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, JUNE 9, 2026 at 5:30 P.M.

EARLY WORK SESSION
Training Room – 5:30 P.M.

Convene Meeting in Open Session

1. **Receive an Update on Services provided by Neighborhood Sports, Bad Dawg Tennis and Sarah Frank Pickleball, including a Financial Overview**

2. **Present and Discuss Pilot Knoll Park amended Project Scope, Opinion of Probable Construction Cost (OPCC), and 2021 Bond and Grant Funds**

3. **Discuss Selection of Mayor Pro Tem and Deputy Mayor Pro Tem**

4. **Continue Discussion regarding the Roles and Responsibilities of the City of Highland Village Appointees serving on the Denton County Transportation Authority (DCTA) Board of Directors, and Discussion of Future Denton County Transportation Authority Service Plans**

5. **Clarification of Consent or Action Items listed on Today's City Council Meeting Agenda for June 9, 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

6. **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 – 7:30 P.M.

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.

7. **Call Meeting to Order**

8. **Prayer led by Mayor Charlotte Wilcox**

9. **Pledge of Allegiance to the U.S. and Texas flags led by Mayor Charlotte Wilcox:** ***"Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible."***

10. **Administration of Ceremonial Oaths of Office for Newly Elected City Council Members**

11. **Selection of a Mayor Pro Tem and Deputy Mayor Pro Tem**

12. **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**

13. **City Manager/Staff Reports**

    - **DCTA Board Meeting Update**
    - **The Village Report**

14. **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.

15. **Consider approval of Minutes from the Regular City Council Meeting held on May 12, 2026**

16. **Receive Budget Report for Period ending April 30, 2026**

ACTION AGENDA

17. 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)

LATE WORK SESSION

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

18. 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.)

19. 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 3RD DAY OF JUNE 2026.

Angela Miller

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: June 9, 2026

SUBJECT: Receive an Update on Services provided by Neighborhood Sports, Bad Dawg Tennis and Sarah Frank Pickleball, including a Financial Overview

PREPARED BY: Phil Lozano, Director of Parks and Recreation

BACKGROUND

At the December 9, 2025, regular City Council meeting, Councilman Kixmiller requested a review of the sports groups that use City Park facilities, including, but not limited to, resident/non-resident users, a financial overview of user fees, and operational and capital costs.

An update was provided to Council at its meeting on April 28, 2026. City staff, Neighborhood Sports, Bad Dawg Tennis and Sarah Frank Pickleball will provide the remaining updates.

BUDGETARY IMPACT

N/A

RECOMMENDATION

N/A

CITY COUNCIL MEMORANDUM
AGENDA ITEM 2

MEETING DATE: June 9, 2026

SUBJECT: Present and Discuss Pilot Knoll Park amended Project Scope, Opinion of Probable Construction Cost (OPCC), and 2021 Bond and Grant Funds

PREPARED BY: Phil Lozano, Director of Parks and Recreation

BACKGROUND

At the October 28, 2025, City Council Meeting, Parks and Recreation Director Phil Lozano presented an update on the Pilot Knoll Park Projects, including cost estimates, infrastructure considerations, and operational projections. Due to rising construction and infrastructure costs, revenue uncertainties, and lower projected returns, Council directed staff to proceed with building a cost estimate for the project without the cabins.

Presented this evening are the amended scope improvements options that include the gatehouse, RV restroom, day-use area, trails, and boat ramp.

BUDGETARY IMPACT

Amended the Original Pilot Knoll Project Scope and Estimated Budget with Cabins of $3,745,000 to an Estimated Budget of $2,271,000.00 to $2,786,000 without Cabins.

RECOMMENDATION

Staff is seeking the Council's direction on which option with the amendment scope to proceed with for Pilot Knoll Park, and to select the gatehouse option to build.

CITY COUNCIL MEMORANDUM
AGENDA ITEM 3

MEETING DATE: June 9, 2026

SUBJECT: Discuss Selection of Mayor Pro Tem and Deputy Mayor Pro Tem

PREPARED BY: Angela Miller, City Secretary

BACKGROUND

In accordance with Chapters 3.12 and 3.12.1 of the City Charter, the Council shall select one of its members to serve as Mayor Pro Tem and one of its members to serve as Deputy Mayor Pro Tem. The Mayor Pro Tem performs all the duties of the Mayor in the absence or disability of the Mayor; the Deputy Mayor Pro Tem performs all duties of the Mayor in the absence or disability of the Mayor *and* the Mayor Pro Tem.

The Mayor presides over City Council meetings, administers oaths, participates in deliberations on all matters before the Council, and is entitled to vote on Council actions. The Mayor does not possess veto authority. For ceremonial purposes, the Mayor is recognized as the official head of the municipal government. Under state military law, the Mayor is also recognized by the Governor as the city's principal local official for coordination and communication during emergencies, including disaster response, National Guard deployments, and other situations requiring state-local cooperation.

Currently, Councilmember Brian Fiorenza serves as Mayor Pro Tem and previously serving Councilmember Robert Fiester served as Deputy Mayor Pro Tem.

This item provides an opportunity for Council to discuss selecting a Mayor Pro Tem and Deputy Mayor Pro Tem.

BUDGETARY IMPACT

N/A

RECOMMENDATION

A companion item has also been included on tonight's regular meeting agenda for Council to formally select a Mayor Pro Tem and a Deputy Mayor Pro Tem.

CITY COUNCIL MEMORANDUM
AGENDA ITEM 4

MEETING DATE: June 9, 2026

SUBJECT: Continue Discussion regarding the Roles and Responsibilities of the City of Highland Village Appointees serving on the Denton County Transportation Authority (DCTA) Board of Directors, and Discussion of Future Denton County Transportation Authority Service Plans

PREPARED BY: Paul Stevens, City Manager

BACKGROUND

This item continues the discussion of the Roles and Responsibilities of the City of Highland Village Appointee for the Denton County Transportation Authority (DCTA) Board of Directors.

By way of review, the opening paragraph of the policy along with the sections for Eligibility, Vacancy, and Meetings are taken from the DCTA By-Laws.

Under Roles and Responsibilities, there were several bullet points where Council member Hurst and I had similar thoughts. I have highlighted those with the attachment.

I have also included Councilmember Kixmiller's comments he submitted after the last discussion.

GUIDELINES AND RESPONSIBILITIES

FOR

CITY OF HIGHLAND VILLLAGE APPOINTEE TO THE

DENTON COUNTY TRANSPORTATION AUTHORITY (DCTA) BOARD OF DIRECTORS

The City of Highland Village, by virtue of being a Founding Municipality of the Denton County Transportation Authority (DCTA), is a voting member of the DCTA Board of Directors. The City Council is authorized to appoint one Board of Director and one alternate for a term of two years. The appointment is made in November of odd-numbered years. The alternate member serves only in the absence of the regular appointed Board Member.

The Board is composed of a member of each founding municipality (Denton, Highland Village and Lewisville), and two members appointed by the Denton County Commissioners Court, for a total of five voting members.

Eligibility

To be eligible for appointment to the Board, a person must:

(i) Have professional experience in the field of transportation, business, government, engineering, or law: and
(ii) Reside in the territory of the Authority

Vacancy

A vacancy on the Board of the Highland Village representative is filled in the same manner as the original appointment of the Board. A Board Member appointed to a vacant position shall be appointed for the unexpired term of the Board Member's predecessor in the position.

Meetings

The Board generally meets once a month on the fourth Thursday at 10 A.M. Special meetings of the Board may be called by the Chair as necessary.

Roles and Responsibilities

In addition to the roles and responsibilities of the DCTA Bylaws, the Highland Village Representative shall have the following:

- In conjunction with the Chief Executive Officer (CEO) of DCTA, present to City Council on a ______ (semi-annual or annual basis?), an update of DCTA ridership, capital projects, potential new DCTA members, efficiency analysis, and other pertinent information.

- Inform the City Council of any service changes impacting DCTA service delivery to Highland Village. (Similar to Rhonda's sixth bullet point.)
- Inform the City Council of proposed changes to the Transportation Reinvestment Program (TRiP) (Similar to Rhonda's fifth bullet point.)
- Relay City Council requests to the appropriate DCTA leadership and respond to City Council accordingly (Similar to Rhonda's fourth bullet point.)
- Advocate the City of Highland Village's position on transportation-related issues to the DCTA Board of Directors
- Must attend DCTA Board meetings on a regular basis. In the event of an absence, inform the alternate member so Highland Village will have a voting representative.
- Become well-versed in the operations of DCTA

DCTA Board Member roles and responsibilities to discuss

- Work closely with City Council members, DCTA staff, and community stakeholders to gather insights and foster a collaborative approach to transportation issues affecting Highland Village.

- Actively engage with the Highland Village community to understand their perspectives on transportation issues and incorporate feedback into discussions with DCTA.

- Promote and advocate for the transportation needs of Highland Village residents as directed by City Council. This includes articulating the needs and concerns of the community that supports the City's financial health, infrastructure planning and land use policies.

- Assist City Council members with requests for information from the DCTA.

- Inform the City Council of proposed changes to the Transportation Reinvestment Program (TRiP)

- Keep the City Council informed of any service changes that may affect DCTA's service delivery to Highland Village. This information shall be presented to the City Council a minimum of 30 days prior to the service changes being voted on by DCTA. This ensures transparency and allows Council members to communicate changes to constituents effectively and vote on a resolution, if necessary, documenting the council's position on the service change.

- Provide a presentation on new voting member applications within 30 days of the application to become a new voting member. The presentation should include the financial terms of the membership.

- On a monthly basis, provide Highland Village resident rider data. The data report should include: the number of unique riders per month for DCTA services, including the A-trains, buses and the Go-Zone and the number of residents per month that have purchased services online or on the app for the A-train, Go-Zone, and bus. The City Council cannot advocate to improve services and accessibility if the City Council currently does not know how many residents are utilizing the DCTA services. (Must make sure DCTA can provide requested data. To make it so the policy doesn't have to be changed, it may be best to state, "provide agreed-upon data on a monthly basis."

- On a quarterly basis, the DCTA board member updates the City Council on the following: update on total DCTA ridership, capital projects, on-going DCTA studies, potential new DCTA members, debt service owed by the City of Highland Village, efficiency analysis, and other pertinent information.

- On a semiannual basis provide a report of contracted services for all non-voting member cities and non-member cities (including those outside of Denton County). The report should include the contract length, contract amount and the amount of the contract being funded directly by the City excluding grants and state and federal dollars.

City Council roles and responsibilities to discuss

- The structure allows DCTA to operate effectively while addressing the specific transportation needs of each member city. DCTA member cities are essential for ensuring local needs and concerns are represented in transit decisions.

- It is the responsibility of the Highland Village City Council to clearly communicate the concerns of the Highland Village residents to DCTA through the appointed board member.

- Citizen outreach through citizen surveys and community transportation workshops are ways to solicit meaningful citizen feedback.

- An effective way to convey this information to DCTA includes regular communication on infrastructure planning and land use policies is through approved resolutions.

- Some resolutions the City Council may include:

- Proposed changes to the Transportation Reinvestment Program (TRiP)
- City of Highland Village’s position on transportation-related issues affecting Highland Village residents.
- Proposed changes to services impacting Highland Village residents
- The City's position on advocating to allow citizens to vote on continued DCTA membership.
- The City's position on when to require a city to become full voting member of DCTA after receiving contracted services for more than three years.

COMMENTS PROVIDED BY COUNCILMAN KIXMILLER

GUIDELINES AND RESPONSIBILITIES

FOR

CITY OF HIGHLAND VILLLAGE APPOINTEE TO THE

DENTON COUNTY TRANSPORTATION AUTHORITY (DCTA) BOARD OF DIRECTORS

The City of Highland Village, by virtue of being a Founding Municipality of the Denton County Transportation Authority (DCTA), is a voting member of the DCTA Board of Directors.

The City Council is authorized to appoint one Board of Director and one alternate for a term of two years.

The appointment is made in November of odd-numbered years. The alternate member serves only in the absence of the regular appointed Board Member.

The Board is composed of a member of each founding municipality (Denton, Highland Village and Lewisville), and two members appointed by the Denton County Commissioners Court, for a total of five voting members.

Eligibility

To be eligible for appointment to the Board, a person must:

(i) Have professional experience in the field of transportation, business, government,

engineering, or law: and

(ii) Reside in the territory of the Authority

Vacancy

A vacancy on the Board of the Highland Village representative is filled in the same manner as the original appointment of the Board. A Board Member appointed to a vacant position shall be appointed for the unexpired term of the Board Member's predecessor in the position.

Meetings

The Board generally meets once a month on the fourth Thursday at 10 A.M. Special meetings of the Board may be called by the Chair as necessary.

Roles and Responsibilities

In addition to the roles and responsibilities of the DCTA Bylaws, the Highland Village

Representative shall have the following:

• In conjunction with the Chief Executive Officer (CEO) of DCTA, present to City Council on

a ________(semi-annual ~~or annua~~l basis?~~)~~, an update of DCTA ridership, capital projects,

potential new DCTA members, efficiency analysis, and other pertinent information.

• Inform the City Council of any proposed service changes impacting DCTA service delivery to

Highland Village.

• Inform the City Council of proposed changes to the Transportation Reinvestment

Program (TRiP)

• Relay City Council requests to the appropriate DCTA leadership and respond to City

Council accordingly

• Advocate the City of Highland Village's position on transportation-related issues to the

DCTA Board of Directors

• Must attend DCTA Board meetings on a regular basis. In the event of an absence, inform

the alternate member so Highland Village will have a voting representative.

• Become well-versed in the operations of DCTA

DCTA Board Member roles and responsibilities to discuss

~~• Work closely with City Council members, DCTA staff, and community stakeholders~~

~~to gather insights and foster a collaborative approach to transportation issues~~

~~affecting Highland Village.~~ **Implicit in above language.**

~~• Actively engage with the Highland Village community to understand their~~

~~perspectives on transportation issues and incorporate feedback into discussions~~

~~with DCTA.~~ This is a DCTA responsibility , not just the board representative. See workshop initiatives. These initiatives shall be reported on in biannual reviews. Innitiatives will be coordinated with HV MARCOM .

• ~~Promote and advocate for the transportation needs of Highland Village residents~~

~~as directed by City Council. This includes articulating the needs and concerns of~~

~~the community~~**.. Implicit in above** ~~that supports the City's financial health, infrastructure planning and~~

~~land use policies.~~ **Not sure what this means as DCTA charter does not allow any action that would impact our financial health, infrastructure planning and land use policy. Any service changes that may impact these areas would already be covered in the aforementioned roles and respobsibilities.**

~~• Assist City Council members with requests for information from the DCTA.~~ **Already covered**

• ~~Inform the City Council of proposed changes to the Transportation Reinvestment~~

~~Program (TRiP)~~ **Already covered.**

~~• Keep the City Council informed of any service changes that may affect DCTA's~~

~~service delivery to Highland Village.~~ **Already covered.** ~~This information shall be presented to the City~~

~~Council a minimum of 30 days prior to the service changes being voted on by~~

~~DCTA.~~ **This request would allow HV to override the operations of the DCTA board. This request should be brought to the DCTA board for consideration** ~~This ensures transparency and allows Council members to communicate~~

~~changes to constituents effectively and vote on a resolution, if necessary,~~

~~documenting the council's position on the service change.~~ **Again, potentially requiring a vote by council on a resolution to support a particular DCTA decision would inhibit the functioning of the DCTA board.**

~~• Provide a presentation on new voting member applications within 30 days of the~~

~~application to become a new voting member. The presentation should include the~~

~~financial terms of the membership.~~ **DCTA board is already working on the requirements of adding a new member. As that process is finalized, our board representative shall present the process to the council. Our board member works to support the overall best interests of all DCTA members, not just those of HV.**

• ~~On a monthly basis, provide Highland Village resident rider data. The data report~~

~~should include: the number of unique riders per month for DCTA services,~~

~~including the A-trains, buses and the Go-Zone and the number of residents per~~

~~month that have purchased services online or on the app for the A-train, Go-Zone,~~

~~and bus. The City Council cannot advocate to improve services and accessibility if the City Council currently does not know how many residents are utilizing the DCTA services.~~ **This will be provided during the semi annual presentation. The nature of the data does not change enough on a monthly basis to warrant a monthly report. Historic data shows that monthly changes are not dramatic barring weather related or service outage, etc. GoZone data is already very specific as to HV resident patrons. ATrain use by HV residents should be surveyed by DCTA to understand useage. Tracking useage by credit card data, etc, may be accurate, but of what use? If we had NO HV riders, we would still ask the same questions of our residents, why do you not use ATrain. Overall goal of DCTA is to increase ridership in order to lower the cost per rider, thus maybe enabling a lower tax basis for member cities.**

• ~~On a quarterly basis, the DCTA board member updates the City Council on the following: update on total DCTA ridership, capital projects, ongoing DCTA studies, potential new DCTA members, debt service owed by the City of Highland Village, efficiency analysis, and other pertinent information.~~ **Covered in semi-annual review.**

• ~~On a semiannual basis provide a report of contracted services for all non-voting member cities and non-member cities (including those outside of Denton County). The report should include the contract length, contract amount and the amount of the contract being funded directly by the City excluding grants and state and federal dollars.~~ **Yes to contracted service, no to who is actually footing the bill for said services.**

City Council roles and responsibilities to discuss

• The structure allows DCTA to operate effectively while addressing the specific transportation needs of each member city. DCTA member cities are essential for ensuring local needs and concerns are represented in transit decisions. **Agree**

• It is the responsibility of the Highland Village City Council to clearly communicate the concerns of the Highland Village residents to DCTA through the appointed board member. **Agree**

• Citizen outreach through citizen surveys and community transportation workshops are ways to solicit meaningful citizen feedback. **Agree, see notes above. As our residents age, DCTA and other transit options need to be reviewed to better serve this community.**

• An effective way to convey this information to DCTA includes regular

communication on infrastructure planning and land use policies is through

approved resolutions.

Some resolutions the City Council may include:

• Proposed changes to the Transportation Reinvestment Program (TRiP).

• City of Highland Village's position on transportation-related issues affecting

Highland Village residents.

• Proposed changes to services impacting Highland Village residents. **Agree and noted above.**

~~• The City's position on advocating to allow citizens to vote on continued DCTA~~

~~membership.~~ **While we all would love to see our ½ cent sales tax reduced, we agreed at an earlier meeting that exiting DCTA was NOT a goal of the city or city council.**

• The City's position on when to require a city to become full voting member of DCTA

after receiving contracted services for more than three years. **Good to know this and provide this input to the DCTA board. However, if our position runs counter to the other voting members, all that may result is a protest vote against if we disagree as a council . Again, the board exists to manage DCTA overall. We are a member of the Denton County community and benefit from actions taken at the county level that may be asymmetric to the needs of our county cities and towns.**

CITY COUNCIL MEMORANDUM
AGENDA ITEM 11

MEETING DATE: June 9, 2026

SUBJECT: Selection of a Mayor Pro Tem and Deputy Mayor Pro Tem

PREPARED BY: Angela Miller, City Secretary

BACKGROUND

In accordance with Chapters 3.12 and 3.12.1 of the City Charter, the Council shall select one of its members to serve as Mayor Pro Tem and one of its members to serve as Deputy Mayor Pro Tem. The Mayor Pro Tem performs all duties of the Mayor in the absence or disability of the Mayor; the Deputy Mayor Pro Tem performs all duties of the Mayor in the absence or disability of the Mayor *and* the Mayor Pro Tem.

Currently, Councilmember Brian Fiorenza serves as Mayor Pro Tem and previously serving Councilmember Robert Fiester served as Deputy Mayor Pro Tem.

BUDGETARY IMPACT

N/A

RECOMMENDATION

To formally select a Mayor Pro Tem and a Deputy Mayor Pro Tem.

Highland Village

CITY COUNCIL MEMORANDUM
AGENDA ITEM 12

MEETING DATE: June 9, 2026

SUBJECT: Mayor and Council Reports on Items of Community Interest

PREPARED BY: Angela Miller, 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.

CITY COUNCIL MEMORANDUM
AGENDA ITEM 13

MEETING DATE: June 9, 2026

SUBJECT: City Manager/Staff Reports – DCTA Board Meeting Report for April 23, 2026

PREPARED BY: Paul Stevens, City Manager

BACKGROUND

Following is a report from the DCTA Board Meeting, which was held on April 23, 2026. Consent agenda items were all approved and are as follows:

1. Consider Approval of Regular Meeting Minutes dated March 26, 2026
2. Consider Approval of Monthly Financial Statement – February 2026

The regular agenda items, which needed action, were approved. The items are as follows:

1. **Discuss Update on Electronic Security and Access Control Project and Digital Passenger Signage at A-train stations**

This project was approved by the DCTA Board on July 25, 2024. It includes Electronic Security and Access Controls at DCTA Facilities, and Digital Passenger Signage at A-train Stations. The project is tracking ahead of schedule and is estimated to be completed by the end of the current fiscal year.

The A-train stations will have new digital signage displays at each platform, and an audio paging system. The contract is a full system integration which includes design, engineering, installation, commissioning and training.

2. **Discuss Update on Task Order with AECOM in an Amount Not to Exceed $50,000 for Fleet Transition Plan**

Denton County Transportation Authority (DCTA) has been actively engaged in fleet planning activities to address the age, condition, and long-term replacement needs of its revenue and non-revenue vehicles. In March 2025, AECOM prepared a Fleet Planning Summary Memo that evaluated DCTA's existing bus fleet lifecycle, useful life benchmarks, ridership growth projections, and future fleet acquisition schedules.

That analysis identified that 64 percent of DCTA's bus fleet had reached or exceeded its Useful Life Benchmark (ULB) as of 2025 and that all vehicles will reach the end of ULB by 2035 without replacement. The memo further noted that extending vehicles beyond their useful life can negatively impact service reliability, maintenance costs, and rider experience, consistent with Federal Transit Administration guidance. DCTA proceeded with fleet acquisition in FY2025 and FY2026 under its current diesel-powered fleet parameters.

Subsequent work included development of a 5-Year Fleet Plan and alignment with the Intermediate Service Plan (ISP). These task orders explicitly included fleet planning, repower and rebuild strategies, and preparation of decision-support materials for capital and procurement planning.

Under the proposed Task Order with AECOM, staff will build upon prior fleet planning efforts by developing a Fleet Transition Plan focused specifically on transitioning both revenue and non-revenue vehicles to preferred alternative fuel technologies with tasks that will include:

- Alternatives analysis and a preferred alternative recommendation for the type of alternative fuel technology to be pursued. The alternatives analysis will consider purchase and life-cycle economics of various technologies and opportunities to complement regional alternative fuel strategies already in place.
- Development of a phased transition strategy for replacing existing diesel and gasoline vehicles, both revenue and non-revenue, with alternative fuel vehicles;
- Evaluation of repower, rebuild, and replacement options consistent with the fleet lifecycle framework already established;
- Identification of infrastructure requirements necessary to support alternative fuel vehicles, including maintenance and facility considerations;
- Development of cost estimates and implementation timelines aligned with DCTA's existing fleet replacement program; and
- Integration of findings into ongoing fleet, service, and capital planning efforts.

CITY COUNCIL MEMORANDUM
AGENDA ITEM 15

MEETING DATE: June 9, 2026

SUBJECT: Consider approval of Minutes of the Regular City Council Meeting held on May 12, 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 May 12, 2026.

CITY OF Highland Village

MEETING MINUTES OF THE REGULAR MEETING
HIGHLAND VILLAGE CITY COUNCIL
HIGHLAND VILLAGE MUNICIPAL COMPLEX
1000 HIGHLAND VILLAGE ROAD, HIGHLAND VILLAGE, TEXAS
TUESDAY, MAY 12, 2026

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
	Scott Green	Fire Chief
	Scott Kriston	Public Works Director
	Phil Lozano	Parks and Recreation Director
	Kim Lopez	Human Resources Director
	Laurie Mullens	Marketing and Communications Director

1. Clarification of Consent or Action Items listed on Today’s City Council Meeting Agenda for May 12, 2026

Relating to Agenda Item #17, Mayor Wilcox reported there are two individuals interested in being nominated to serve on the Denco Area 911 Board of Managers and that hard copies of their resumes were available for Council at the dais. She added that Council could nominate a candidate or vote once the list of nominees submitted by other jurisdictions was available for a vote.

Mayor Wilcox announced Council would meet in Closed Session and read Agenda Items #2(a) and #2(b).

CLOSED SESSION

Council convened into Closed Session at 6:04 p.m.

2. 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)**

(b) **(a) Section 551.074 – Personnel – Deliberate the Employment and Evaluation of the City Manager and City Secretary**

Council concluded Closed Session at 7:29 p.m. and immediately adjourned Early Work Session.

OPEN SESSION

3. Call Meeting to Order

Mayor Wilcox called the meeting to order at 7:33 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
	Kim Lopez	Human Resources Director
	David Harney	Corporal/School Resource Officer
	Karl Schlichter	Police Commander
	Laurie Mullens	Marketing and Communications Director

4. Prayer led by Mayor Pro Tem Fiorenza

Mayor Pro Tem Fiorenza gave the invocation.

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

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

6. 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

With over 120 people lost in the floods that occurred in Central Texas last summer, Councilmember Hurst reported a lot of City staff have been helping with advice and resources for the counties and communities affected, and thanked staff for their help.

- **Presentation of a Proclamation designating National Police Week**

Mayor Wilcox presented a proclamation to Chief Reim and members of the Highland Village Police Department and Auxiliary.

- **Presentation of Appreciation to Outgoing Deputy Mayor Pro Tem Fiester for His Service to Highland Village**
- **Presentation of Appreciation to Outgoing Councilmember Kixmiller for His Service to Highland Village**

Mayor Wilcox recognized Deputy Mayor Pro Tem Fiester and Councilmember Kixmiller for their service to Highland Village during their terms on the Highland Village City Council.

7. City Manager/Staff Reports

The City Manager Report included an announcement that our trail system has been recognized by readers of the DFW Child Magazine as the Best Place to Explore Nature. The report also included information on Phase I Water Conservation, the upcoming Fire Truck Pull event, and that the City is seeking applications to fill a vacancy on the Parks and Recreation Advisory Board.

- **The Village Report**

The Village Report highlighted the Public Works Department for National Public Works Week, invited the community to the Celebrate Highland Village event, and Camp Highland Village.

8. **Visitor Comments**

No one wished to speak.

<u>CONSENT AGENDA</u>

Deputy Mayor Pro Tem Fiester requested Agenda Item #11 be removed from the Consent Agenda; Item #11 was moved.

9. Consider approval of Minutes from the Regular City Council Meeting held on March 24, 2026 and April 14, 2024

10. Consider Ordinance 2026-1334 amending the Concept Plan for Lot 1R, Block B, Valley Ridge Center, located in the Valley Ridge Planned Development (PD-R) Zoning District, commonly known as 2018 Justin Road (*2nd and final read*)

11. Consider Ordinance 2026-1333 amending Highland Village Code of Ordinances Article 10.07 "Handbills" (*2nd and final read*) – *MOVED TO ACTION AGENDA*

12. Consider Resolution 2026-3237 declaring Certain City Property as Surplus Property and authorizing the City Manager to Sell and/or Dispose of Such Property

13. Receive Investment Report for Quarter ending March 31, 2026

14. Receive Budget Report for Period ending March 31, 2026

Motion by Deputy Mayor Pro Tem Fiester, seconded by Mayor Pro Tem Fiorenza, to approve Consent Agenda Items #9, #10, #12, #13 and #14. Motion carried 7-0.

ACTION AGENDA

11. Consider Ordinance 2026-1333 amending Highland Village Code of Ordinances Article 10.07 "Handbills" (*2nd and final read*)

APPROVED (6 – 1)

Deputy Mayor Pro Tem Fiester voiced concern about enforcement of the ordinance.

Mayor Wilcox asked City Attorney Laughlin if he had any updates. He reported there have been no changes and stated the ordinance will go into effect on June 1. He added there will probably be some future discussion with staff to decide if information will be provided online for residents who wish to opt out of receiving handbills.

Motion by Councilmember Nelson, seconded by Councilmember Cox, to approve Ordinance 2026-1333 amending Highland Village Code of Ordinances Article 10.07 Handbills on the second and final read. Motion caried with the following 6-1 vote:
Ayes – Nelson, Cox, Kixmiller, Wilcox, Fiorenza and Hurst
Nos – Fiester

Mayor Wilcox reported Council would later convene into Closed Session during the Late Work Session portion of the meeting.

15. 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)
(b) Section 551.074 – Personnel – Deliberate the Employment and Evaluation of the City Manager and City Secretary

NO ACTION TAKEN

16. Consider Resolution 2026-3238 authorizing a Contract with Bull G Construction for the Wastewater System Improvements 24"/27" Sanitary Sewer Line Manhole Replacement Project

APPROVED (7 – 0)

Public Works Director Kriston reported previous action by Council in January 2025 approved a project relating to an existing 24" and 27" sanitary sewer line located along the lake on the northeast part of the City in order to determine the condition of the pipeline and manholes and whether any corrective action was necessary to ensure the continued service of this sanitary sewer line. As a result of the project, it was determined that the pipeline is still in good condition; however, due to sulfide corrosion, staff identified five manholes that need to be replaced. Director Kriston added that bids were sought and five general contractors bid on the project to replace the manholes.

Motion by Councilmember Kixmiller, seconded by Deputy Mayor Pro Tem Fiester, to approve Resolution 2026-3238 authorizing a Contract with Bull G Construction for the Wastewater System Improvements 24"/27" Sanitary Sewer Line Manhole Replacement Project. Motion carried 7-0.

17. Discuss and Consider Resolution 2026-3240 nominating One Candidate to a Slate of Nominees for the Denco Area 911 Board of Managers

JIM CARTER NOMINATED
MAYOR PRO TEM FIORENZA ABSTAINED
APPROVED (6 – 0)

City Secretary Miller reported that each year the term expires for one of the two members of the Denco Area 911 District Board of Manager that are appointed jointly by all participating municipalities located within the Denco Area 911 District. Prior to that date, the District will accept nominations for candidates to represent the municipalities. Mrs. Miller stated the term for the currently serving representative, Mr. Jim Carter, will expire this year. City staff has provided information to the community about the position and two individuals have indicated an interest in serving. Mr. Carter would like to serve another term and resident Brent Myers also indicated his interest in serving. Resumes for both were provided to Council.

Given that one of the interested applicants is a coworker, Mayor Pro Tem Fiorenza asked City Attorney Laughlin if he should recuse himself from discussion and vote on this item. After some clarification, it was determined Mayor Pro Tem Fiorenza would recuse himself from both.

Motion by Councilmember Hurst, seconded by Councilmember Kixmiller, nominating Jim Carter for the Board of Managers of the Denco Area 9-1-1 District. Motion carried 6 – 0.

18. Consider Resolution 2026-3239 Canvassing and Declaring the Results of the May 2, 2026 General Election of the City of Highland Village for the Purpose of Electing Council Members for Places 1 (Mayor), 2, 4 and 6

APPROVED (7 – 0)

Mayor Wilcox stated that on May 2, 2026, the City of Highland Village held a General Election for City Council, Places 1 (Mayor), 2, 4 and 6. The results of the election are as follows:

Council, Place 1 (Mayor)	**Total Number of Absentee Votes Received**	**Total Number of Early Votes Received**	**Total Number of Election Day Votes Received**	**Total Number of Votes Received**	**Percentage of Votes Received**
Charlotte Wilcox	36	754	340	1,130	100%
Council, Place 2	**Total Number of Absentee Votes Received**	**Total Number of Early Votes Received**	**Total Number of Election Day Votes Received**	**Total Number of Votes Received**	**Percentage of Votes Received**

Hogan Heathington	16	436	197	649	51.47%
Misty Sedillo	21	409	182	612	48.53%
Council, Place 4	**Total Number of Absentee Votes Received**	**Total Number of Early Votes Received**	**Total Number of Election Day Votes Received**	**Total Number of Votes Received**	**Percentage of Votes Received**
Shawn Nelson	36	690	315	1,041	100%
Council, Place 6	**Total Number of Absentee Votes Received**	**Total Number of Early Votes Received**	**Total Number of Election Day Votes Received**	**Total Number of Votes Received**	**Percentage of Votes Received**
Lorri Hill	17	411	184	612	47.55%
Daniel Jaworski	20	449	206	675	52.45%

Motion by Councilmember Cox, seconded by Deputy Mayor Pro Tem Fiester, to approve Resolution 2026-3239 canvassing the returns and declaring the results of the General Election held on May 2, 2026 for the purpose of electing City Council Members to Places 1 (Mayor), 2, 4 and 6. Motion carried 7-0.

LATE WORK SESSION

Mayor Wilcox announced Council would meet in Closed Session and read Agenda Item #2(b). Council convened into Closed Session at 8:07 p.m.

2. 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)

(b) (a) Section 551.074 – Personnel – Deliberate the Employment and Evaluation of the City Manager and City Secretary

Council concluded Closed Session at 8:22 p.m. and returned to Open Session at 8:24 p.m., with no action taken resulting from Closed Session.

19. 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.)

Councilmember Hurst requested the following for a future agenda item:
For the next City Council meeting agenda, during the regular meeting, have someone from the Lewisville Independent School District come to let the citizens know the reuse of the Highland Village Elementary school as there have been a lot of questions. Mayor Wilcox reported she been in contact with Dr Rapp who is putting together a Question & Answer

on that topic, which can also be shared by the City once received. Councilmember Hurst stated it would also be nice to have renderings for the outside of the building as well.

On the next City Council meeting agenda, during the regular meeting, she would like the CEO of DCTA, Paul Cristina, to attend and go through recent contracts that have been done, how it relates to Highland Village, and to give a complete run down because after last week's newspaper article regarding GoZone service in Frisco, she thinks there will be a lot of questions.

20. Adjournment

Mayor Wilcox adjourned the meeting at 8:33 p.m.

____
Charlotte J. Wilcox, Mayor

ATTEST:

____
Angela Miller, City Secretary

CITY COUNCIL MEMORANDUM
AGENDA ITEM 16

MEETING DATE: June 9, 2026

SUBJECT: Receive Budget Reports for Period Ending April 30, 2026

PREPARED BY: Mike McWhorter, Budget & Accounting Administrator

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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 April represents the seventh report in the Fiscal Year.

BUDGETARY IMPACT

N/A

RECOMMENDATION

Council to receive the budget reports for the period ending April 30, 2026.

General Fund Summary
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	58.3%

Revenues	Original Budget	Revised Budget (Includes Budget Amendments)	Year to Date	Variance	% Received
Property Tax	$ 14,969,600	$ 14,969,600	$ 14,488,540	$ (481,060)	97%
Sales Tax	3,910,512	3,910,512	1,611,040	(2,299,472)	41%
Franchise Fees	1,623,763	1,623,763	598,269	(1,025,494)	37%
Licensing & Permits	288,973	288,973	145,921	(143,052)	50%
Park/Recreation Fees	198,650	198,650	145,289	(53,361)	73%
Public Safety Fees	910,815	910,815	607,127	(303,688)	67%
Rents	171,973	171,973	142,054	(29,919)	83%
Municipal Court	153,962	153,962	83,753	(70,209)	54%
Interest Income	631,343	631,343	314,905	(316,438)	50%
Miscellaneous	115,000	115,000	80,247	(34,753)	70%
Total Revenues	$ 22,974,591	$ 22,974,591	$ 18,217,144	$ (4,757,447)	79%

Other Sources					
Transfers In	$ 534,000	$ 534,000	$ -	$ (534,000)	0%
Sale of Assets	$ 106,906	$ 106,906	$ 28,137	$ (78,769)	26%
Total Available Resources	$ 23,615,497	$ 23,615,497	$ 18,245,281	$ (5,291,447)	77%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
City Manager Office	$ 630,379	$ 630,379	$ 334,228	$ 296,152	53%
Finance (includes Mun. Court)	1,525,031	1,525,031	917,992	607,038	60%
Human Resources	724,739	724,739	301,937	422,802	42%
City Secretary Office	490,238	490,238	269,131	221,107	55%
Information Services	1,487,617	1,487,617	948,253	539,364	64%
Marketing and Communications	512,538	512,538	307,076	205,462	60%
Police	7,038,831	7,038,831	3,692,537	3,346,294	52%
Fire	4,410,517	4,410,517	2,260,017	2,150,500	51%
Community Services	523,538	523,538	237,345	286,193	45%
Streets/Drainage	2,297,894	2,297,894	1,005,111	1,292,783	44%
Maintenance	3,188,174	3,188,174	1,455,414	1,732,761	46%
Parks	2,686,199	2,686,199	1,444,171	1,242,028	54%
Recreation	692,927	692,927	317,045	375,882	46%
Total Expenditures	$ 26,208,623	$ 26,208,623	$ 13,490,256	$ 12,718,367	51%

Capital Summary	(Included in totals above - summary information only)				
Equipment Replacement	$ 1,307,522	$ 1,307,522	$ 159,145	$ 1,148,377	12%

Other Uses					
Transfers Out	$ 16,000	$ 16,000		16,000	0%
Total Expenditures	$ 26,224,623	$ 26,224,623	$ 13,490,256	$ 12,734,367	

Fund Balance	Original Budget	Revised Budget	Year to Date
Beginning Fund Balance	11,006,036	11,926,247	11,926,247
+ Net Increase (Decrease)	(2,609,126)	(2,609,126)	4,755,026
Ending Fund Balance	$ 8,396,910	$ 9,317,121	$ 16,681,273

General Fund Expenditure Summary
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

- - - Summary - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 17,519,954	**$ 17,519,954**	**$ 9,077,371**	$ 8,442,583	52%
Services / Supplies	7,381,147	**7,381,147**	**4,253,740**	3,127,407	58%
Capital	1,307,522	**1,307,522**	**159,145**	1,148,377	12%
	$ 26,208,623	**$ 26,208,623**	**$ 13,490,256**	$ 12,718,367	51%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 12,255,393	**$ 12,255,393**	**$ 6,279,434**	$ 5,975,959	51%
Employee Benefits	5,264,561	**5,264,561**	**2,797,937**	2,466,624	53%
Total Personnel	$ 17,519,954	**$ 17,519,954**	**$ 9,077,371**	$ 8,442,583	52%
Services / Supplies					
Professional Services	$ 2,241,229	**$ 2,241,229**	**$ 1,563,494**	$ 677,735	70%
Employee Development	427,927	**427,927**	**175,568**	252,359	41%
Office Supplies / Equipment	1,685,666	**1,685,666**	**1,082,610**	603,056	64%
Utilities	406,540	**406,540**	**197,300**	209,240	49%
Other	2,619,785	**2,619,785**	**1,234,767**	1,385,018	47%
Total Services / Supplies	$ 7,381,147	**$ 7,381,147**	**$ 4,253,740**	$ 3,127,407	58%
Capital					
Equipment / Vehicles	$ 1,307,522	**$ 1,307,522**	**$ 159,145**	$ 1,148,377	12%
Total Capital	$ 1,307,522	**$ 1,307,522**	**$ 159,145**	$ 1,148,377	12%
Total General Fund Expenditure Summary	$ 26,208,623	**$ 26,208,623**	**$ 13,490,256**	$ 12,718,367	51%

General Fund Revenue

FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Property Tax	$ 14,969,600	**$ 14,969,600**	**$ 14,488,540**	$ (481,060)	97%
Sales Tax	3,910,512	**3,910,512**	**1,611,040**	(2,299,472)	41%
Franchise Fees	1,623,763	**1,623,763**	**598,269**	(1,025,494)	37%
Licensing & Permits	288,973	**288,973**	**145,921**	(143,052)	50%
Park/Recreation Fees	198,650	**198,650**	**145,289**	(53,361)	73%
Public Safety Fees	910,815	**910,815**	**607,127**	(303,688)	67%
Rents	171,973	**171,973**	**142,054**	(29,919)	83%
Municipal Court	153,962	**153,962**	**83,753**	(70,209)	54%
Interest Income	631,343	**631,343**	**314,905**	(316,438)	50%
Miscellaneous	115,000	**115,000**	**80,247**	(34,753)	70%
Total Revenues	$ 22,974,591	**$ 22,974,591**	**$ 18,217,144**	$ (4,757,447)	79%

City Manager Office
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

- - - Summary - - -

	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel	$ 485,286	**$ 485,286**	**$ 245,828**	$ 239,458	51%
Services / Supplies	145,093	**145,093**	**88,400**	56,694	61%
Capital	-	**-**	**-**	-	0%
	$ 630,379	**$ 630,379**	**$ 334,228**	$ 296,152	53%

- - - Detail - - -

Category	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel					
Salaries / Wages	372,433	**372,433**	**$ 188,786**	$ 183,647	51%
Employee Benefits	112,853	**112,853**	**57,042**	55,811	51%
Total Personnel	$ 485,286	**$ 485,286**	**$ 245,828**	$ 239,458	51%
Services / Supplies					
Professional Services *(City-wide legal - $98,500)*	$ 128,400	**128,400**	**$ 80,260**	$ 48,140	63%
Employee Development	9,705	**9,705**	**8,126**	1,579	84%
Supplies / Equipment	1,700	**1,700**	**13**	1,687	1%
Utilities	-	**-**		-	0%
Other *(Contingency + Data Processing)*	5,288	**5,288**	**-**	5,288	0%
Total Services / Supplies	$ 145,093	**$ 145,093**	**$ 88,400**	$ 56,694	61%
Capital					
Equipment / Vehicles	-	-	-	-	0%
Total Capital	$ -	**$ -**	**$ -**	$ -	0%
Total City Manager	$ 630,379	**$ 630,379**	**$ 334,228**	$ 296,152	53%

Finance Department
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	58.3%

- - - Summary - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 915,569	**$ 915,569**	**$ 445,257**	$ 470,312	49%
Services / Supplies	599,762	**599,762**	**472,735**	127,027	79%
Capital	9,700	**9,700**	**-**	9,700	0%
	$ 1,525,031	**$ 1,525,031**	**$ 917,992**	$ 607,038	60%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 665,302	**$ 665,302**	**$ 329,181**	$ 336,121	49%
Employee Benefits	250,266	**250,266**	**116,076**	134,191	46%
Total Personnel	$ 915,569	**$ 915,569**	**$ 445,257**	$ 470,312	49%
Services / Supplies					
Professional Services *(City-wide liability insurance - $248,141/ DCAD - $123,392)*	$ 566,046	**$ 566,046**	**$ 463,976**	$ 102,070	82%
Employee Development	11,296	**11,296**	**3,259**	8,037	29%
Supplies / Equipment	8,020	**8,020**	**5,462**	2,558	68%
Utilities	-	**-**		-	0%
Other *(Data Processing Equipment + Supplies)*	14,400	**14,400**	**38**	14,362	0%
Total Services / Supplies	$ 599,762	**$ 599,762**	**$ 472,735**	$ 127,027	79%
Capital					
Equipment / Vehicles	**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**	**$ 917,992**	$ 607,038	60%

Human Resources
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

- - - Summary - - -

	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel	$ 504,758	**$ 504,758**	**$ 206,550**	$ 298,208	41%
Services / Supplies	219,981	**219,981**	**95,387**	124,594	43%
Capital	-	**-**	**-**	-	0%
	$ 724,739	**$ 724,739**	**$ 301,937**	$ 422,802	42%

- - - Detail - - -

Category	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel					
Salaries / Wages	$ 355,389	**$ 355,389**	**$ 144,462**	$ 210,927	41%
Employee Benefits	149,369	**149,369**	**62,088**	87,281	42%
Total Personnel	$ 504,758	**$ 504,758**	**$ 206,550**	$ 298,208	41%
Services / Supplies					
Professional Services	$ 104,016	**$ 104,016**	**$ 56,302**	$ 47,714	54%
Employee Development	99,940	**99,940**	**36,779**	63,161	37%
Supplies / Equipment	1,425	**1,425**	**35**	1,390	2%
Utilities	-	**-**		-	0%
Other *(Safety Programs)*	14,600	**14,600**	**2,270**	12,330	16%
Total Services / Supplies	**$ 219,981**	**$ 219,981**	**$ 95,387**	$ 124,594	43%
Capital					
Equipment / Vehicles	-	**-**	**-**	-	0%
Total Capital	$ -	**$ -**	**$ -**	$ -	0%
Total Human Resources	$ 724,739	**$ 724,739**	**$ 301,937**	$ 422,802	42%

City Secretary Office
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

- - - Summary - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 285,767	**$ 285,767**	**$ 168,631**	$ 117,135	59%
Services / Supplies	204,471	**204,471**	**100,500**	103,971	49%
Capital	-	**-**	**-**	-	-
	$ 490,238	**$ 490,238**	**$ 269,131**	$ 221,107	55%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 207,831	**$ 207,831**	**$ 120,949**	$ 86,882	58%
Employee Benefits	77,936	**77,936**	**47,682**	30,254	61%
Total Personnel	$ 285,767	**$ 285,767**	**$ 168,631**	$ 117,135	59%
Services / Supplies					
Professional Services	$ 52,700	**$ 52,700**	**$ 17,789**	$ 34,911	34%
Employee Development *(City Council related $42,704)*	77,996	**77,996**	**16,641**	61,355	21%
Supplies / Equipment	11,775	**11,775**	**4,072**	7,703	35%
Utilities	-	**-**		-	0%
Other *(Outside Services)*	62,000	**62,000**	**61,999**	1	100%
Total Services / Supplies	$ 204,471	**$ 204,471**	**$ 100,500**	$ 103,971	49%
Capital					
Equipment / Vehicles	-	**-**	**-**	-	0%
Total Capital	$ -	**$ -**	**$ -**	$ -	0%
Total City Secretary Office	$ 490,238	**$ 490,238**	**$ 269,131**	$ 221,107	55%

Information Services
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

- - - Summary - - -					
	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel	$ 914,887	**$ 914,887**	**$ 491,651**	$ 423,236	54%
Services / Supplies	432,730	**432,730**	**317,931**	114,799	73%
Capital	140,000	**140,000**	**138,670**	1,330	99%
	$ 1,487,617	**$ 1,487,617**	**$ 948,253**	$ 539,364	64%

- - - Detail - - -					
Category	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel					
Salaries / Wages	$ 677,245	**$ 677,245**	**$ 358,590**	$ 318,656	53%
Employee Benefits	237,642	**237,642**	**133,061**	104,580	56%
Total Personnel	$ 914,887	**$ 914,887**	**$ 491,651**	$ 423,236	54%
Services / Supplies					
Professional Services	$ 238,480	**$ 238,480**	**$ 228,845**	$ 9,635	96%
Employee Development	21,950	**21,950**	**9,697**	12,253	44%
Supplies / Equipment	3,560	**3,560**	**2,354**	1,206	66%
Utilities	60,840	**60,840**	**42,692**	18,148	70%
Other *(Data Processing)*	107,900	**107,900**	**34,343**	73,557	32%
Total Services / Supplies	$ 432,730	**$ 432,730**	**$ 317,931**	$ 114,799	73%
Capital					
Equipment / Vehicles	$ 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**	**$ 948,253**	$ 539,364	64%

Marketing and Communications
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

- - - Summary - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 394,130	**$ 394,130**	**$ 214,976**	$ 179,154	55%
Services / Supplies	118,408	**118,408**	**92,100**	26,308	78%
Capital	-	**-**	**-**	-	0%
	$ 512,538	**$ 512,538**	**$ 307,076**	$ 205,462	60%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 269,989	**$ 269,989**	**$ 145,195**	$ 124,794	54%
Employee Benefits	124,140	**124,140**	**69,781**	54,359	56%
Total Personnel	$ 394,130	**$ 394,130**	**$ 214,976**	$ 179,154	55%
Professional Services	$ 83,133	**$ 83,133**	**$ 67,361**	$ 15,772	81%
Employee Development	8,325	**8,325**	**1,480**	6,845	18%
Supplies / Equipment	-	**-**	**-**	-	0%
Utilities	-	**-**		-	0%
Other *(Special Events)*	26,950	**26,950**	**23,259**	3,691	86%
Total Services / Supplies	$ 118,408	**$ 118,408**	**$ 92,100**	$ 26,308	78%
Capital					
Equipment / Vehicles	-	**-**	**-**	-	0%
Total Capital	$ -	**$ -**	**$ -**	$ -	0%
Total Marketing and Communications	$ 512,538	**$ 512,538**	**$ 307,076**	$ 205,462	60%

Police Department
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

- - - Summary - - -

	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel	$ 6,292,233	**$ 6,292,233**	**$ 3,231,845**	$ 3,060,388	51%
Services / Supplies	746,598	**746,598**	**460,692**	285,906	62%
Capital	-	**-**	**-**	-	0%
	$ 7,038,831	**$ 7,038,831**	**$ 3,692,537**	$ 3,346,294	52%

- - - Detail - - -

Category	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel					
Salaries / Wages	$ 4,483,463	**$ 4,483,463**	**$ 2,273,495**	$ 2,209,968	51%
Employee Benefits	1,808,770	**1,808,770**	**958,350**	850,420	53%
Total Personnel	$ 6,292,233	**$ 6,292,233**	**$ 3,231,845**	$ 3,060,388	51%
Services / Supplies					
Professional Services	$ 355,322	**$ 355,322**	**$ 278,859**	$ 76,463	78%
Employee Development	52,442	**52,442**	**31,114**	21,328	59%
Supplies / Equipment	174,472	**174,472**	**85,818**	88,654	49%
Utilities	-	**-**		-	0%
Other *(Animal Care - $140,780)*	164,362	**164,362**	**64,901**	$ 99,461	39%
Total Services / Supplies	$ 746,598	**$ 746,598**	**$ 460,692**	$ 285,906	62%
Capital					
Equipment / Vehicles	-	**-**	**-**	-	0%
Total Capital	$ -	**$ -**	**$ -**	$ -	0%
Total Police Department	$ 7,038,831	**$ 7,038,831**	**$ 3,692,537**	$ 3,346,294	52%

Fire Department
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	58.3%

- - - Summary - - -	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 3,816,649	**$ 3,816,649**	**$ 1,949,605**	$ 1,867,044	51%
Services / Supplies	498,400	**498,400**	**300,828**	197,572	60%
Capital	95,468	**95,468**	**9,584**	85,884	10%
	$ 4,410,517	**$ 4,410,517**	**$ 2,260,017**	$ 2,150,500	51%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 2,665,062	**$ 2,665,062**	**$ 1,333,218**	$ 1,331,845	50%
Employee Benefits	1,151,587	**1,151,587**	**616,387**	535,199	54%
Total Personnel	$ 3,816,649	**$ 3,816,649**	**$ 1,949,605**	$ 1,867,044	51%
Services / Supplies					
Professional Services	$ 168,358	**$ 168,358**	**$ 114,247**	$ 54,111	68%
Employee Development *(Training - $47,465)*	64,270	**64,270**	**37,762**	26,508	59%
Supplies / Equipment	211,119	**211,119**	**104,591**	106,528	50%
Utilities	2,400	**2,400**	**1,476**	924	62%
Other *(Safety Programs)*	52,253	**52,253**	**42,752**	9,501	82%
Total Services / Supplies	$ 498,400	**$ 498,400**	**$ 300,828**	$ 197,572	60%
Capital					
Equipment / Vehicles	95,468	**95,468**	**9,584**	85,884	10%
Total Capital	$ 95,468	**$ 95,468**	**$ 9,584**	$ 85,884	10%
Total Fire Department	$ 4,410,517	**$ 4,410,517**	**$ 2,260,017**	$ 2,150,500	51%

Community Services
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	***58.3%***

- - - Summary - - -

	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel	$ 418,978	**$ 418,978**	**$ 226,627**	$ 192,351	54%
Services / Supplies	104,560	**104,560**	**10,718**	93,842	10%
Capital	-	**-**	**-**	-	0%
	$ 523,538	**$ 523,538**	**$ 237,345**	$ 286,193	45%

- - - Detail - - -

Category	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Personnel					
Salaries / Wages	$ 300,796	**$ 300,796**	**$ 161,465**	$ 139,332	54%
Employee Benefits	118,182	**118,182**	**65,162**	53,020	55%
Total Personnel	$ 418,978	**$ 418,978**	**$ 226,627**	$ 192,351	54%
Services / Supplies					
Professional Services	$ 79,000	**$ 79,000**	**$ 5,413**	73,587	7%
Employee Development	17,675	**17,675**	**3,228**	14,447	18%
Supplies / Equipment	7,885	**7,885**	**2,077**	5,808	0
Utilities	-	**-**	**-**	-	-
Other	-	**-**	**-**	-	-
Total Services / Supplies	$ 104,560	**$ 104,560**	**$ 10,718**	$ 93,842	10%
Capital					
Equipment / Vehicles	-	**-**	**-**	-	0%
Total Capital	$ -	**$ -**	**$ -**	$ -	0%
Total Building Operations	$ 523,538	**$ 523,538**	**$ 237,345**	$ 286,193	45%

Streets Division
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	58.3%

- - - Summary - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 983,521	**$ 983,521**	**$ 550,016**	$ 433,505	56%
Services / Supplies	1,058,719	**1,058,719**	**444,204**	614,515	42%
Capital	255,654	**255,654**	**10,891**	244,763	4%
	$ 2,297,894	**$ 2,297,894**	**$ 1,005,111**	$ 1,292,783	44%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 622,191	**$ 622,191**	**$ 339,863**	$ 282,328	55%
Employee Benefits	361,330	**361,330**	**210,152**	151,178	58%
Total Personnel	$ 983,521	**$ 983,521**	**$ 550,016**	$ 433,505	56%
Services / Supplies					
Professional Services	$ 107,300	**$ 107,300**	**$ 59,652**	$ 47,648	56%
Employee Development	17,886	**17,886**	**7,490**	10,396	42%
Supplies / Equipment	100,883	**100,883**	**41,516**	59,367	41%
Utilities *(Streetlights)*	115,000	**115,000**	**52,355**	62,645	46%
Other *(Street Maintenance)*	717,650	**717,650**	**283,192**	434,458	39%
Total Services / Supplies	$ 1,058,719	**$ 1,058,719**	**$ 444,204**	$ 614,515	42%
Capital					
Equipment / Vehicles	255,654	**255,654**	**10,891**	244,763	4%
Total Capital	$ 255,654	**$ 255,654**	$ 10,891	$ 244,763	4%
Total Streets	$ 2,297,894	**$ 2,297,894**	**$ 1,005,111**	$ 1,292,783	44%

Maintenance Division
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	***58.3%***

- - - Summary - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 506,450	**$ 506,450**	**$ 253,043**	$ 253,407	50%
Services / Supplies	1,931,724	**1,931,724**	**1,202,371**	729,353	62%
Capital	750,000	**750,000**	**-**	750,000	0%
	$ 3,188,174	**$ 3,188,174**	**$ 1,455,414**	$ 1,732,761	46%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 333,323	**$ 333,323**	**$ 161,539**	$ 171,784	48%
Employee Benefits	173,127	**173,127**	**91,504**	81,623	53%
Total Personnel	$ 506,450	**$ 506,450**	**$ 253,043**	$ 253,407	50%
Services / Supplies					
Professional Services	$ 87,226	**$ 87,226**	**$ 59,970**	$ 27,256	69%
Employee Development	6,537	**6,537**	**1,294**	5,243	20%
Supplies / Equipment	710,810	**710,810**	**560,174**	150,636	79%
Utilities	95,000	**95,000**	**41,238**	53,762	43%
Other *(Capital Lease Payments)*	1,032,151	**1,032,151**	**539,695**	$ 492,456	52%
Total Services / Supplies	$ 1,931,724	**$ 1,931,724**	**$ 1,202,371**	$ 729,353	62%
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**	**$ 1,455,414**	$ 1,732,761	46%

Parks Division
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	_58.3%_

- - - Summary - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 1,746,343	**$ 1,746,343**	**$ 964,055**	$ 782,289	55%
Services / Supplies	883,156	**883,156**	**480,116**	403,040	54%
Capital	56,700	**56,700**	**-**	56,700	0%
	$ 2,686,199	**$ 2,686,199**	**$ 1,444,171**	$ 1,242,028	54%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 1,103,982	**$ 1,103,982**	**$ 625,701**	$ 478,281	57%
Employee Benefits	642,361	**642,361**	**338,353**	304,008	53%
Total Personnel	$ 1,746,343	**$ 1,746,343**	**$ 964,055**	$ 782,289	55%
Services / Supplies					
Professional Services	$ 271,248	**$ 271,248**	**$ 130,821**	$ 140,427	48%
Employee Development	25,410	**25,410**	**12,864**	12,546	51%
Supplies / Equipment	451,617	**451,617**	**275,905**	175,712	61%
Utilities	133,300	**133,300**	**59,540**	73,760	45%
Other	1,581	**1,581**	**986**	595	62%
Total Services / Supplies	$ 883,156	**$ 883,156**	**$ 480,116**	$ 403,040	54%
Capital					
Equipment / Vehicles	56,700	**56,700**	**-**	56,700	0%
Total Capital	56,700	**56,700**	**-**	56,700	0%
Total Parks	$ 2,686,199	**$ 2,686,199**	**$ 1,444,171**	$ 1,242,028	54%

Recreation Division
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

- - - Summary - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 255,382	**$ 255,382**	**$ 129,288**	$ 126,094	51%
Services / Supplies	437,545	**437,545**	**187,757**	249,788	43%
Capital	-	**-**	**-**	-	0%
	$ 692,927	**$ 692,927**	**$ 317,045**	$ 375,882	46%

- - - Detail - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 198,385	**$ 198,385**	**$ 96,991**	$ 101,395	49%
Employee Benefits	56,997	**56,997**	**32,297**	24,700	57%
Total Personnel	$ 255,382	**$ 255,382**	**$ 129,288**	$ 126,094	51%
Services / Supplies					
Professional Services	$ -	**$ -**	**$ -**	$ -	0%
Employee Development	14,495	**14,495**	**5,834**	8,661	40%
Supplies / Equipment	2,400	**2,400**	**592**	1,808	25%
Utilities	-	**-**	**-**	-	0%
Other *(Recreation Programs)*	420,650	**420,650**	**181,331**	239,319	43%
Total Services / Supplies	$ 437,545	**$ 437,545**	**$ 187,757**	$ 249,788	43%
Capital					
Equipment / Vehicles	-	**-**	**-**	-	0%
Total Capital	$ -	**$ -**	**$ -**	$ -	0%
Total Recreation	$ 692,927	**$ 692,927**	**$ 317,045**	$ 375,882	46%

Equipment Replacement / Capital Schedule
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	***58.3%***

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**	**9,584**	85,884	10%
Community Services Capital Outlay	-	**-**	**-**	-	0%
Streets Dept Capital Outlay	255,654	**255,654**	**10,891**	244,763	4%
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**	**$ 159,145**	$ 1,148,377	12%

Utility Fund Revenues
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	***58.3%***

Fees	Original Budget	Revised Budget	Year to Date	Variance	% Received
Electronic Payment	$ (191,000)	**$ (191,000)**	**$ (100,103)**	$ 90,898	52%
Charges / Penalties	91,100	**91,100**	**51,164**	(39,936)	56%
Total Fees	$ (99,900)	**$ (99,900)**	**$ (48,938)**	$ 50,962	49%
Licenses & Permits					
Construction Inspection	$ -	**$ -**		$ -	0%
Total Licenses & Permits	$ -	**$ -**	**$ -**	$ -	0%
Charges for Services					
Water Sales	$ 6,590,410	**$ 6,590,410**	**$ 2,707,174**	$ (3,883,236)	41%
Sewer Sales	4,332,213	**4,332,213**	**2,321,520**	(2,010,693)	54%
Inspection Fees	4,000	**4,000**	**9,737**	5,737	243%
Total Charges for Service	$ 10,926,623	**$ 10,926,623**	**$ 5,038,431**	$ (5,888,192)	46%
Interest					
Interest (Operations)	$ 370,522	**$ 370,522**	**$ 129,398**	$ (241,124)	35%
Interest (Capital Projects)	286,961	**286,961**	**-**	(286,961)	0%
Total Interest	$ 657,483	**$ 657,483**	**$ 129,398**	$ (528,085)	20%
Impact Fees					
Impact Fees	$ 125,000	**$ 125,000**	**$ 49,589**	$ (75,411)	40%
Total Impact Fees	$ 125,000	**$ 125,000**	**$ 49,589**	$ (75,411)	40%
Miscellaneous Income					
Miscellaneous Income	$ 7,500	**$ 7,500**	**$ 4,873**	$ (2,627)	65%
Grants/Contributions	$ -	**$ -**		$ -	0%
Total Miscellaneous Income	$ 7,500	**$ 7,500**	**$ 4,873**	$ (2,627)	65%
Total Utility Fund Revenues	$ 11,616,706	**$ 11,616,706**	**$ 5,173,353**	$ (6,443,353)	45%

Utility Division
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

- - - Summary - Operations - - -

	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 2,095,111	**$ 2,095,111**	**$ 1,097,080**	$ 998,031	52%
Services / Supplies	8,633,819	**8,633,819**	**3,208,150**	5,425,669	37%
Capital	18,000	**18,000**	**-**	18,000	0%
Total Utility Division	$ 10,746,930	**$ 10,746,930**	**$ 4,305,230**	$ 6,441,700	40%

- - - Detail - Operations - - -

Category	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel					
Salaries / Wages	$ 1,375,208	**$ 1,375,208**	**$ 738,511**	$ 636,697	54%
Employee Benefits	719,903	**719,903**	**358,569**	361,334	50%
Total Personnel	$ 2,095,111	**$ 2,095,111**	**$ 1,097,080**	$ 998,031	52%
Services / Supplies					
Professional Services	$ 413,982	**$ 413,982**	**$ 185,935**	$ 228,047	45%
Employee Development	71,269	**71,269**	**38,358**	32,911	54%
Supplies / Equipment	92,812	**92,812**	**45,047**	47,765	49%
Utilities	504,896	**504,896**	**152,029**	352,867	30%
Other *(Well Lot Maintenance)*	2,352,249	**2,352,249**	**343,750**	2,008,499	15%
Sub-Total - Operations Services / Supplies	$ 3,435,208	**$ 3,435,208**	**$ 765,119**	$ 2,670,089	22%
Wholesale Water / Wastewater					
UTRWD - Administration Fees	$ 5,270	**$ 5,270**	**$ 4,981**	$ 289	95%
UTRWD - Water Volume Cost	1,403,505	**1,403,505**	**596,825**	806,680	43%
UTRWD - Water Demand Charges	1,673,295	**1,673,295**	**836,648**	836,648	50%
UTRWD - Sewer Effluent Volume Rate	635,151	**635,151**	**264,383**	370,768	42%
UTRWD - Capital Charge Joint Facilities	1,275,420	**1,275,420**	**637,710**	637,710	50%
UTRWD - HV Sewer Line to UTRWD	205,970	**205,970**	**102,485**	103,485	50%
UTRWD - Wtr Transmission - Opus Develop	-	**-**	**-**	-	0%
Sub-Total - Wholesale Water / Wastewater	$ 5,198,611	**$ 5,198,611**	**$ 2,443,031**	$ 2,755,580	47%
Total Services / Supplies	$ 8,633,819	**$ 8,633,819**	**$ 3,208,150**	$ 5,425,669	37%
Capital					
Equipment / Vehicles	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**	**$ 4,305,230**	$ 6,441,700	40%

Utility Fund Working Capital
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	**_58.3%_**

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Water Sales	$ 6,590,410	**$ 6,590,410**	**$ 2,707,174**	$ (3,883,236)	41%
Sewer Sales	4,332,213	**4,332,213**	**2,321,520**	(2,010,693)	54%
Other Fees / Charges	102,600	**102,600**	**65,774**	(36,826)	64%
Electronic Payment Credit	(191,000)	**(191,000)**	**(100,103)**	90,898	52%
Interest	370,522	**370,522**	**129,398**	(241,124)	35%
Total Revenues	$ 11,204,745	**$ 11,204,745**	**$ 5,123,764**	$ (6,080,981)	46%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
Administration	$ 545,065	**$ 545,065**	**$ 320,550**	$ 224,515	59%
Operations	4,985,254	**4,985,254**	**1,541,649**	3,443,605	31%
UTRWD	5,198,611	**5,198,611**	**2,443,031**	2,755,580	47%
Debt Service	981,248	**981,248**	**886,001**	95,247	90%
Capital Projects	-	**-**	**-**	-	0%
Equipment Replace / Capital	18,000	**18,000**	**-**	18,000	0%
Total Expenditures	$ 11,728,178	**$ 11,728,178**	**$ 5,191,231**	$ 6,536,947	44%

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)	**93,334**
Beginning Working Capital			
Operations	4,116,140	**5,072,150**	**5,072,150**
Available Impact Fees	1,189,337	**1,080,132**	**1,080,132**
Total Available Working Capital	$ 5,305,477	**$ 6,152,282**	**$ 6,152,282**
Ending Working Capital			
Operations	3,272,707	**4,228,717**	**5,165,484**
Available Impact Fees	1,164,337	**1,055,132**	**979,721**
Total Available Working Capital	$ 4,437,044	**$ 5,283,849**	**$ 6,145,204**

Impact Fees			
Beginning Balance	1,189,337	1,080,132	1,080,132
+ Collections	125,000	125,000	49,589
- Applied to offset Debt Service	(150,000)	(150,000)	(150,000)
Ending Balance	1,164,337	1,055,132	979,721

*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 APRIL

Percent of Budget Year Transpired	*58.3%*

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Park Entry Fees	$ 664,725	**$ 664,725**	**$ 252,308**	$ (412,417)	38%
Annual Park Passes	53,500	**53,500**	**26,350**	(27,150)	49%
Concession Sales	-	**-**	**-**	-	0%
Interest	39,000	**39,000**	**21,978**	(17,022)	56%
Total Revenues	$ 757,225	$ 757,225	**$ 300,636**	$ (456,589)	40%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 266,330	**266,330**	**$ 157,370**	$ 108,959	59%
Services / Supplies	476,423	**476,423**	**80,308**	396,115	17%
Capital	6,000	**6,000**	**5,282**	718	88%
Total Expenditures	$ 748,753	**$ 748,753**	**$ 242,960**	$ 505,793	32%

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

Fund Balance	Original Budget	Revised Budget	Year to Date
Beginning Fund Balance	$ 998,152	**$ 966,170**	**$ 966,170**
+ Net Increase (Decrease)	8,472	**8,472**	**57,676**
Ending Fund Balance	$ 1,006,625	**$ 974,642**	**$ 1,023,846**

Debt Service Fund
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	***58.3%***

Revenues	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Received
Property Tax Revenues	$ 2,776,917	**$ 2,776,917**	**$ 2,695,372**	$ (81,545)	97%
Interest Income	$ 20,811	**$ 20,811**	**$ 12,746**	(8,065)	61%
Total Revenues	$ 2,797,728	**$ 2,797,728**	**$ 2,708,118**	$ (89,610)	97%

Expenditures	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Used
Principal Payments	$ 2,088,000	**$ 2,088,000**	**$ 2,088,000**	$ -	100%
Interest Payments	$ 1,209,817	**$ 1,209,817**	**$ 578,789**	631,028	48%
Paying Agent Fees	$ 3,000	**$ 3,000**	**$ 1,695**	1,305	56%
Total Expenditures	$ 3,300,817	**$ 3,300,817**	**$ 2,668,484**	$ 632,333	81%

Other Sources (Uses)	Original Budget	**Revised Budget**	**Year to Date**	Variance	% Received
Transfers In (Out) [To 4B]	532,900	**532,900**	**456,075**	$ 76,825	86%
Proceeds from Refunding Debt	-	**-**		-	0%
Debt Issuance Cost	-	**-**		-	0%
Payment to Escrow Agent	-	**-**		-	0%
Total Financing Sources	$ 532,900	**$ 532,900**	**$ 456,075**	$ 76,825	86%

Beginning & Ending Balance	Original Budget	**Revised Budget**	**Year to Date**
Beginning Fund Balance	$ 121,667	**$ 110,149**	**$ 110,149**
+ Net Increase (Decrease)	29,811	**29,811**	**495,709**
Ending Fund Balance	$ 151,478	**$ 139,960**	**$ 605,858**

Capital Projects Fund
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	***58.3%***

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Grants	-	**$ -**	**41,624**	$ (41,624)	0%
Contributions	-	**-**		-	0%
Interest Income	575,280	**575,280**	**447,712**	(127,568)	78%
Total Revenues	$ 575,280	**$ 575,280**	**$ 489,336**	$ (85,944)	85%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
2021 Bond Issue (Parks)	4,869,631	**4,869,631**	**238,435**	4,631,196	5%
2021 Bond Issue (Streets)	2,111,315	**2,111,315**	**384,582**	1,726,733	18%
2024 Tax Note	885,871	**885,871**	**447,567**	438,304	51%
2025 Bond Issue (Streets)	4,713,920	**4,713,920**	**-**	4,713,920	0%
Total Expenditures	$ 12,580,737	$ 12,580,737	$ 1,070,584	$ 11,510,153	9%

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	**$ 20,073,810**	**$ 20,073,810**
+Net Increase (Decrease)	(12,005,457)	**(12,005,457)**	**(581,196)**
Ending Fund Balance	$ 7,753,752	**$ 8,068,353**	**$ 19,492,614**

Drainage Utilities
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Drainage Conversion Fee	$ 10,000	**10,000**	**$ 11,115**	$ 1,115	111%
Drainage Fee Receipts	658,856	**658,856**	**355,545**	(303,311)	54%
Miscellaneous	-	**-**		-	0%
Interest	-	**-**	**-**	-	0%
Total Revenues	$ 668,856	**$ 668,856**	**$ 366,661**	$ (302,195)	55%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ 429,393	**$ 429,393**	**$ 254,929**	$ 174,464	59%
Services / Supplies	265,607	**265,607**	**154,088**	111,519	58%
Capital	31,500	**31,500**	**-**	31,500	0%
Total Expenditures	$ 726,500	**$ 726,500**	**$ 409,017**	$ 317,483	56%

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

Fund Balance	Original Budget	Revised Budget	Year to Date
Beginning Fund Balance	$ 71,560	**$ 86,175**	**$ 86,175**
+ Net Increase (Decrease)	(57,644)	**(57,644)**	**(42,356)**
Ending Fund Balance	$ 13,916	**$ 28,531**	**$ 43,819**

Park Development Fee Fund
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Interest	$ 3,700	**$ 3,700**	**$ 2,801**	(899)	76%
Community Park Fees	**17,100**	**17,100**	**17,100**	-	100%
Linear Park Fees	-	-	-	-	0%
Neighborhood Park Fees	-	-	-	-	0%
Service Area II	-	-	-	-	0%
Service Area IV	25,625	**25,625**	**25,625**	-	100%
Total Revenues	$ 46,425	**$ 46,425**	**$ 45,526**	$ (899)	98%

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

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

Fund Balance	Original Budget	Revised Budget	Year to Date
Beginning Fund Balance	$ 95,008	**$ 95,119**	**$ 95,119**
+ Net Increase (Decrease)	46,425	**46,425**	**45,526**
Ending Fund Balance	$ 141,433	**$ 141,544**	**$ 140,645**

Ending Fund Balance Detail	Original Budget	Year to Date
Community Park Fees	$ 19,699	**19,070**
Linear Park Fees	-	-
Neighorhood Park Fees (Area I)	-	-
Neighorhood Park Fees (Area II)	96,109	**95,950**
Neighorhood Park Fees (Area IV)	25,625	**25,625**
Total	$ 141,433	**$ 140,645**

Public Safety Special Revenue Fund
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Revenues	$ 76,100	**$ 76,100**	**$ 34,108**	$ (41,992)	45%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
Police Grant Related	$ 51,600	**$ 51,600**	**$ 23,193**	$ 28,407	45%
Fire Grant Related	2,500	**2,500**	**-**	2,500	0%
Total Expenditures	$ 54,100	**$ 54,100**	**$ 23,193**	$ 30,907	43%

Other Sources/Uses	Original Budget	Revised Budget	Year to Date	Variance	% Used
Operating Transfers In	$ -	**$ -**	**$ -**	$ -	0%
Operating Transfers Out	(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
Beginning Fund Balance	$ 83,261	**$ 64,386**	**$ 64,386**
+ Net Increase (Decrease)	2,000	**2,000**	**10,915**
Ending Fund Balance	$ 85,261	**$ 66,386**	**$ 75,301**

Municipal Court Technology Fee Fund
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	58.3%

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Revenues	$ 3,400	**$ 3,400**	**$ 2,179**	(1,221)	64%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
Services / Supplies	$ 3,600	**$ 3,600**	**$ 3,720**	$ (120)	103%
Total Expenditures	$ 3,600	**$ 3,600**	**$ 3,720**	$ (120)	103%

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	**$ 13,916**	**$ 13,916**
+ Net Increase (Decrease)	(200)	**(200)**	**(1,541)**
Ending Fund Balance	$ 13,184	**$ 13,716**	**$ 12,375**

Municipal Court Building Security Fund
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
Revenues (Court Fines)	$ 3,700	$ 3,700	$ 2,670	$ (1,030)	72%

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	**$ 55,317**	**$ 55,317**
+ Net Increase (Decrease)	3,700	**3,700**	**2,670**
Ending Fund Balance	$ 59,087	**$ 59,017**	**$ 57,987**

Highland Village Community Development Corporation

Working Capital Analysis (FY 2026)

	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	YTD 2025-2026
Beginning Fund Balance	$ 1,361,972	$ 2,007,661	$ 2,429,759	$ 2,465,779
Revenues				
4B Sales Tax	1,806,379	1,819,132	1,861,753	771,367
Park Fees (Rental)	63,691	68,949	77,400	65,211
Miscellaneous Income	-		-	-
Interest Income	79,051	92,459	110,000	57,161
Total	$ 1,949,121	$ 1,980,540	$ 2,049,153	$ 893,738
Expenditures				
Personnel	280,010	348,235	406,647	180,790
Services / Supplies	447,732	562,487	362,660	147,792
Reimburse GF (Support Functions)	28,000	28,000	28,000	-
Reimburse GF (Debt Service)	539,165	536,025	532,900	456,075
Total Non-Capital Expenditures	$ 1,294,907	$ 1,474,747	$ 1,330,207	$ 784,657
Capital				
Equipment	8,525	47,675	-	-
Net Increase / (Decrease)	645,689	458,118	718,946	109,081
Working Capital Balance	$ 2,007,661	$ 2,465,779	$ 3,148,705	$ 2,574,860

PEG Fee Fund
FY 2025/2026 Budget

YEAR TO DATE APRIL

Percent of Budget Year Transpired	*58.3%*

Revenues	Original Budget	Revised Budget	Year to Date	Variance	% Received
PEG Fee Receipts	$ 16,759	$ 16,759	$ 4,069	$ (12,690)	24%
Total Revenues	$ 16,759	$ 16,759	$ 4,069	$ (12,690)	24%

Expenditures	Original Budget	Revised Budget	Year to Date	Variance	% Used
Personnel	$ -	$ -	$ -	$ -	0%
Services / Supplies	7,000	7,000	159	6,841	2%
Capital	27,108	27,108	21,581	5,527	80%
Total Expenditures	$ 34,108	$ 34,108	$ 21,740	$ 12,368	64%

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

Fund Balance	Original Budget	Revised Budget	Year to Date
Beginning fund balance	$ 191,082	$ 194,294	$ 194,294
+Net Increase (Decrease)	(17,349)	(17,349)	(17,672)
Ending Fund Balance	$ 173,733	$ 176,945	$ 176,622

CITY COUNCIL MEMORANDUM
AGENDA ITEM 18

MEETING DATE: June 9, 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

June 8, 2026	**HV Community Development Corporation Meeting – CANCELED**
June 9, 2026	**Regular City Council Meeting – 7:30 pm**
June 15, 2026	**Parks and Recreation Advisory Board Meeting – 6:00 pm**
June 16, 2026	**Planning and Zoning Meeting – 7:00 pm**
June 23, 2026	**Regular City Council Meeting – 7:00 pm**
July 2, 2026	**Zoning Board of Adjustment Meeting – 7:00 pm**
July 13, 2026	**HV Community Development Corporation Meeting – 6:00 pm**
July 14, 2026	**Regular City Council Meeting – 7:00 pm**
July 20, 2026	**Parks and Recreation Advisory Board Meeting – 6:00 pm**
July 21, 2026	**Planning and Zoning Meeting – 7:00 pm**
July 28, 2026	**Regular City Council Meeting – 7:00 pm**
August 6, 2026	**Zoning Board of Adjustment Meeting – 7:00 pm**
August 10, 2026	**HV Community Development Corporation Meeting – 6:00 pm**
August 11, 2026	**Regular City Council Meeting – 7:00 pm**
August 17, 2026	**Parks and Recreation Advisory Board Meeting – 6:00 pm**
August 18, 2026	**Planning and Zoning Meeting – 7:00 pm**
August 25, 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.