

# AGENDA PACKET

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### City of Horseshoe Bay

#### Regular City Council Meeting

January 20, 2026  
at 3:00 PM

Council Chambers  
1 Community Drive  
Horseshoe Bay, TX 78657

### Call the Meeting to Order and Establish a Quorum

Mayor Jeff Jones  
Mayor Pro Tem Larry Morgan  
Council Member Ruben Fechner  
Council Member Frank Hosea  
Council Member Elaine Waddill  
Council Member Buck Weatherby

### 1. Invocation

### 2. Pledges to the Flags

### 3. Announcements and Staff Recognition

A. Steve Boyd - 10-year Anniversary (Police - CID Commander/Captain)	4
B. Beth Kuentz - Texas Court Clerks Association's Distinguished Service Award	5
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Jarron Sims - Firefighter	7
Asa Oliver - Fire Department (from Part-time to Full-time)	8

### 4. Public Comment

*The Council Chambers is open to the public. This portion of the agenda is the public's opportunity to address the Council about any item listed on the agenda, except public hearings, or to provide a general comment. Comments related to public hearings will be heard when the specific hearing begins. Public comments are limited to three (3) minutes per speaker, unless otherwise required by law. Per the Texas Open Meetings Act, the Council is not permitted to act on or discuss any item not listed on the agenda. Items suggested for action may be placed on a future agenda, at the Council's sole discretion.*

### 5. Public Hearing Items

*Public Hearing and possible action regarding:*

A. Public Hearing, discussion, consideration, and take action on a request for approval of <b>Ordinance No. 2026-07</b> , an Ordinance Rezoning 0.1363 acres out of Greenbelt Lot 3 of Skywater Over Horseshoe Bay Plat No. 1.1, locally known as 700 Paintbrush from A-1 Recreational to R-1 Single Family Estate in Zone 12 Summit Rock/ Modern Homestead, <i>Applicant</i>	9
B. Public hearing, discussion, consideration and action on a request for a variance in accordance with Section 10.03.462 of the subdivision regulations for relief from the general design standards referenced in Section 10.03.010 that limits cut and fill to not exceed four feet of depth for a subdivision to be known as Cap Rock Thundercloud, a 4.47-acre development consisting of 10 garden home residential lots, located off Bay West Boulevard in Zone 3, Horseshoe Bay West, in Horseshoe Bay./ <i>Horseshoe Bay Resort Destinations, LLC, Applicant</i>	16

C. Public hearing, discussion, consideration and action on a request for a variance in accordance with Section 10.03.462 of the subdivision regulations for relief from the general design standards referenced in Section 10.03.010 that limits cut and fill to not exceed four feet of depth for a subdivision to be known as Cap Rock Thundercloud, a 1.0-acre development consisting of 2 garden home residential lots, located off Bay West Boulevard in Zone 3, Horseshoe Bay West, in Horseshoe Bay./*Horseshoe Bay Resort Destinations, LLC, Applicant* 17

## 6. Business

*Discuss, Consider, and Possibly Take Action Regarding:*

- A. Appointing Members to the Capital Improvements (Impact Fees) Advisory Committee 18
- B. Approval of **Resolution 2026-07** Council Nomination of Aaron Waldrop as a Director to the Llano County Central Appraisal District for the Year 2026-27 30
- C. Approval of **Ordinance 2026-08**: Adopting and Approving an Amendment to the Budgeted Funds for the Fiscal Year Beginning October 1, 2024, and Ending September 30, 2025 34
- D. Approval of **Ordinance 2026-09**: Adopting and Approving an Amendment to the Budgeted Funds for the Fiscal Year Beginning October 1, 2025, and Ending September 30, 2026 37

## 7. Consent Agenda

*All consent items are considered to be routine and will be enacted by one motion and vote.*

- A. Approval of City Council Special Meeting Minutes - November 3, 2025 40
- B. Approval of City Council Special Meeting Minutes - November 14, 2025 42
- C. Approval of City Council Regular Meeting Minutes - December 9, 2025 45

## 8. Monthly Reports

*Informational reports only; no action to be taken.*

- A. Finance, Legislative Services, Police, Fire, Development Services, Public Works, Utilities, Human Resources, Technology Services, Communications 53
- B. Planning and Zoning Commission, Board of Adjustment, Land Use and Development Advisory Committee, Building Regulations Advisory Committee, Historic Preservation Advisory Committee, Transportation Advisory Committee

## 9. Executive Session

*In accordance with Texas Government Code, Chapter 551, Subchapter D, the City Council will now recess into Executive Session (closed meeting) to discuss the following:*

- A. To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of the Legislative Services Director/City Secretary. (Personnel Matters TGC 551.074)

## 10. Reconvene into Regular Session

*The City Council will reconvene into Regular Session, pursuant to the provisions of Chapter 551, Subchapter D, Texas Government Code, to take any action necessary regarding:*

- A. To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of the Legislative Services Director/City Secretary. (Personnel Matters TGC 551.074)

## 11. Adjourn

I certify that this is a true and correct copy of the Horseshoe Bay City Council Meeting Agenda and that this notice was posted on the designated bulletin board at Horseshoe Bay City Hall, 1 Community Drive, Horseshoe Bay, Texas 78657, a place convenient and readily accessible to the public at all times, and said notice was posted on January 13, 2026, by 5:00 p.m. and

will remain posted continuously for three business days prior to the scheduled meeting pursuant to Chapter 551 of the Texas Government Code

  
Susie Quinn, Interim City Secretary

In compliance with the American with Disabilities Act, the City of Horseshoe Bay will provide reasonable accommodations for persons attending public meetings at City Hall. Requests for accommodation or interpretive services must be received at least 48 hours prior to the meeting. Please contact the City Secretary at 830-598-9943 or [squinn@horseshoe-bay-tx.gov](mailto:squinn@horseshoe-bay-tx.gov)

Notice of Possible Quorum: There may be a quorum of the Board of Adjustment, Historic Preservation Advisory Committee, Planning and Zoning Commission, Transportation Advisory Committee, the Building Regulations Advisory Committee, and Impact Fee Advisory Committee. Members who may be present at the meeting or attending virtually will not deliberate on any city or board business.



## CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

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**To:** Mayor and City Council  
**From:** Jason Graham, Chief of Police  
**Thru:** Jeff Koska, City Manager  
**Re:** 10 Year Service Award – Capt. Steve Boyd

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**Presentation commemorating Captain Steve Boyd on his 10 years of service to the City of Horseshoe Bay.**

**Captain Steve Boyd is celebrating 10 years of service to the City of Horseshoe Bay. Steve joined the Department in December of 2015 as a criminal investigator and quickly dedicated himself to the City and the Department. In 2019, Steve promoted to Captain where he supervises all CID and Communications operations. He also assists Asst. Chief Nelson with the oversight of the Patrol Division.**

**Steve has 38 years as a Texas Peace Officer and holds a Master Peace Officer certification from the State. He served 9 years as a Texas Highway Patrol Trooper receiving the DPS Medal of Valor, then 15 years as a Texas Ranger. Steve retired from the State and entered politics, serving as the Sheriff of San Saba County.**

**Steve and his wife, Glenna, have 2 sons. Steve and Glenna enjoy working on their property near Cherokee and entertaining the grandkids.**

**Enclosures: None**



# CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

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**TO: Mayor and City Council**  
**THRU: Jeff Koska, City Manager**  
**FROM: Molly Jester, Finance Director**  
**RE: Texas Court Clerks Association's Distinguished Service Award**

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On November 4, 2025, at the Texas Court Clerks Association (TCCA) Annual Conference in San Marcos, Texas, Beth Kuentz received the Distinguished Service Award. As Chair of the Internal Audit Committee, Beth led a precise and comprehensive audit of the Association's financials during a period of significant transition, as TCCA moved from a chapter-based to a regional structure. Her leadership exemplified true distinction—steady, capable, mission-focused, and grounded in service to something greater than herself. Congratulations to Beth Kuentz.

**Enclosures: none**



# CITY OF HORSESHOE BAY

**January 20th, 2026**

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**To:** Mayor and City Council  
**From:** Jeff Koska, City Manager  
**Re:** Introduction of New City Team Member: John Byrum (Development Services Director)

John Byrum Comes to the city with over 10 years of experience in development services with an emphasis on planning. His most recent stop was the city of Hutto for the past 3 years. John Is married to his wonderful wife Hilary, and they have 2 daughters with a 3<sup>rd</sup> due in May. John holds a bachelor's degree for the University of Oklahoma and is a member of the American Planning Association Texas Chapter. John is currently working towards becoming an AICP certified planner. The city is excited to have someone with his credentials join our world class staff.

Please join me in welcoming John to the HSB team.



# CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

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**To: Mayor and City Council**  
**From: Doug Fowler, Fire Chief**  
**Re: Introduction of New City Team Member: Jarron Sims, Firefighter – C Shift**

**Jarron comes to the Horseshoe Bay Fire Department with one year of service by way of the Killeen Fire Department. Jarron's love for the fire service began early in his life. He was inspired from his father's fire service career as a Nacogdoches Firefighter. His love for public service took root there and has since became his passion.**

**Jarron is a Texas Commission on Fire Protection certified Firefighter and holds his Texas Department of State Health Services EMT-B.**

**Jarron has been happily married for almost 3 years to his wife, Savannah whom he states is his unwavering corner of support.**

**He is excited to join this professional team of public servants with the Horseshoe Bay Fire Department and is eager to serve the community and better himself professionally.**

**Please help me welcome Jarron Sims as our newest Firefighter on C Shift.**



# CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

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**To: Mayor and City Council**  
**From: Doug Fowler, Fire Chief**  
**Re: Introduction of New City Team Member: Asa Oliver, Firefighter – B Shift**

**Asa is being re-introduced, but this time as a full-time employee with the Horseshoe Bay Fire Department. Over the course of his time being a certified firefighter, he has been a part-time Firefighter for the Horseshoe Bay Fire Department for approximately 3 years.**

**Asa has been a Texas Commission on Fire Protection (TCFP) commissioned Firefighter for a little over 16 years. He started his Firefighting career with Travis County ESD 1 (Lago Visita/Jonestown area) and Cedar Hill Fire Department before landing now full-time in Horseshoe Bay. Asa joins the fire department with extensive knowledge of the area and operations of the city and fire department.**

**Asa is a certified TCFP – Intermediate Firefighter, and also holds his TCFP – Driver Operator – Pumper, and TCFP – Driver Operator – Aerial. He is a Texas Department of State Health Services – EMT-B.**

**Asa and his wife, Bethany, have 3 children and they enjoy skiing in Colorado, off-road activities, and family trips.**

**Please help me welcome Asa Oliver as our newest full-time Firefighter on our B Shift.**



# CITY OF HORSESHOE BAY

## JANUARY 20, 2026

**To:** Mayor and City Council  
**Thru:** Jeff Koska, City Manager  
**From:** John Byrum, Development Services Director  
**Re:** Public Hearing, discussion, consideration, and take action on a request for approval of Ordinance No. 2026 - 04, an Ordinance Rezoning 0.1363 acres out of Greenbelt Lot 3 of Skywater Over Horseshoe Bay Plat No. 1.1, locally known as 700 Paintbrush from A-1 Recreational to R-1 Single Family Estate in Zone 12 Summit Rock / *Modern Homestead, Applicant*

The applicant is requesting to rezone 0.1363 acres from A-1 Recreational to R-1 Single Family Estate. This area has been purchased by the owner of Lot 69 and will be combined with Lot 69 to increase the size of the single family tract. Lot 69 is 0.34 acres and after the replat the new single family lot will be 0.4763 acres. The tract is located at the southwest intersection of Paintbrush and Paintbrush in Zone 12 Summit Rock.

The owner is planning to begin home construction in the spring of 2026. The adjacent and surrounding land is zoned R-1 Single Family Estate. This is a small, isolated tract of land that has no recreational value and is best combined with the adjacent lot.

Staff is not aware of any opposition to this request and agree this is appropriate use for the small area that is privately owned.

After a Public Hearing was held on December 16, 2025, the Planning & Zoning Commission voted unanimously to recommend City Council approve this zoning change. Public Notice has been satisfied, and staff supports approval of this zoning change.

**Potential Motion:** *I move to approve Ordinance 2026 - 04 rezoning 0.1363 acres located at 700 Paintbrush in Zone 12 Summit Rock from A-1 Recreational to R-1 Single Family Residential.*

**Enclosure:**

- Ordinance No. 2026 – 04
- Exhibit A - Aerial Photo
- Exhibit B - Current Zoning Map
- Exhibit C - Proposed Zoning Map
- Exhibit D - Survey of area being rezoned

## **CITY OF HORSESHOE BAY**

### **ORDINANCE NO. 2026 - 07**

#### **AN ORDINANCE OF THE CITY OF HORSESHOE BAY, TEXAS REZONING 0.1363 ACRES PLATTED AS GREENBELT LOT NO. 3 OUT OF THE SKYWATER PLAT 1.1 (700 PAINTBRUSH) FROM A-1 RECREATIONAL TO R-1 SINGLE FAMILY ESTATE RESIDENTIAL; AMENDING THE ZONING MAP FOR ZONE 12 SUMMIT ROCK; AND PROVIDING FOR FINDINGS OF FACT, REPEALER, SEVERABILITY, EFFECTIVE DATE, AND PUBLIC NOTICE AND MEETING.**

**WHEREAS**, the City Council of the City of Horseshoe Bay seeks to provide for the health, safety and welfare of those living, working and visiting the City; and

**WHEREAS**, the City adopted Article 14.02 of Chapter 14 Zoning Ordinance of the City Code of Ordinances to establish reasonable land use regulations within the city; and

**WHEREAS**, the City of Horseshoe Bay is authorized to regulate zoning under Chapter 211 of the Texas Local Government Code; and

**WHEREAS**, the owners of the 0.1363 acres out of Greenbelt Lot 3 Skywater Plat No. 1.1 (700 Paintbrush) have requested a zoning amendment from A-1 Recreational to R-1 Single Family Estate Residential; and

**WHEREAS**, after public notice was provided and a public hearing was held on December 16, 2025, as required by law, the Planning and Zoning Commission voted to recommend City Council approve this requested zoning change; and

**WHEREAS**, after public notice was provided and a public hearing was held on January 20, 2026 as required by law, the City Council, in the exercise of its legislative discretion has concluded that the rezoning of 0.1363 acres out of Skywater Plat No. 1.1 in Zone 12 Summit Rock (700 Paintbrush) from A-1 Recreational to R-1 Single Family Estate Residential is in the best interest of the City of Horseshoe Bay and should be amended as herein described.

**NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HORSESHOE BAY, TEXAS, THAT:**

#### **1. STATEMENT OF ACTION**

The 0.1363 acres out of Greenbelt Lot No. 3 Skywater Plat No. 1.1 (700 Paintbrush) as shown on the attached **Exhibits (A – Aerial Photo, B – Current Zoning Map, C – Proposed Zoning Map, and D – Survey of area being rezoned)**, is hereby reclassified from A-1 Recreational to R-1 Single Family Estate Residential as shown on the attached **Exhibits (A – Aerial Photo, B – Current Zoning Map, C – Proposed Zoning Map, and D – Survey of area being rezoned)**

## **2. FINDINGS OF FACT**

All of the premises in this ordinance are hereby found to be true and correct legislative and factual findings of the City Council and are hereby approved and incorporated into the body of this Ordinance as if copied in their entirety.

## **3. REPEALER**

All ordinances or parts of ordinances in force when the provisions of this ordinance become effective that are inconsistent or in conflict with the terms and provisions contained in this ordinance are hereby repealed only to the extent of any such conflict.

## **4. SEVERABILITY**

It is the intention of the City Council of the City of Horseshoe Bay that if any phrase, sentence, section, or paragraph of this ordinance shall be declared unconstitutional or otherwise invalid by final judgement of a court of competent jurisdiction such unconstitutionality or invalidity shall not affect any of the remainder of this ordinance since the same would have been enacted by the City Council without incorporation of the unconstitutional or invalid phrase, sentence, section, or paragraph.

## **5. EFFECTIVE DATE**

This ordinance shall take effect upon its passage and publication in accordance with the law.

## **6. PUBLIC NOTICE AND MEETING**

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public and that public notice of the time, date, place and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code.

**PASSED AND APPROVED on this 20<sup>th</sup> day of January 2026.**



**CITY OF HORSESHOE BAY, TEXAS**

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Jeff Jones, Mayor

**ATTEST:**

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Susie Quinn, Interim City Secretary



## Exhibit A

# ZONING CHANGE 2025-04

AERIAL

N

11/18/2025



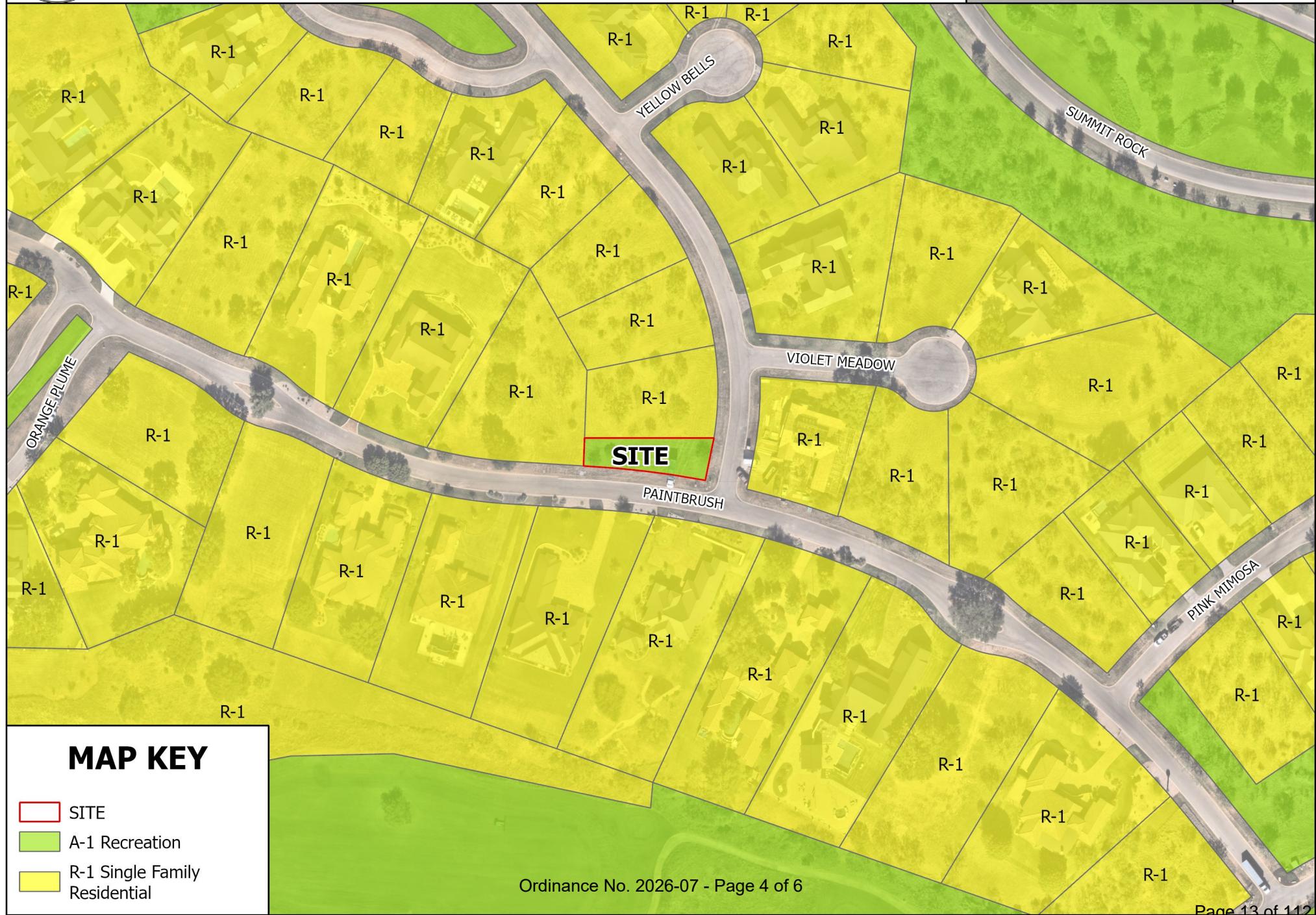


## Exhibit B

# ZONING CHANGE 2025-04

CURRENT  
ZONING

N  
11/18/2025



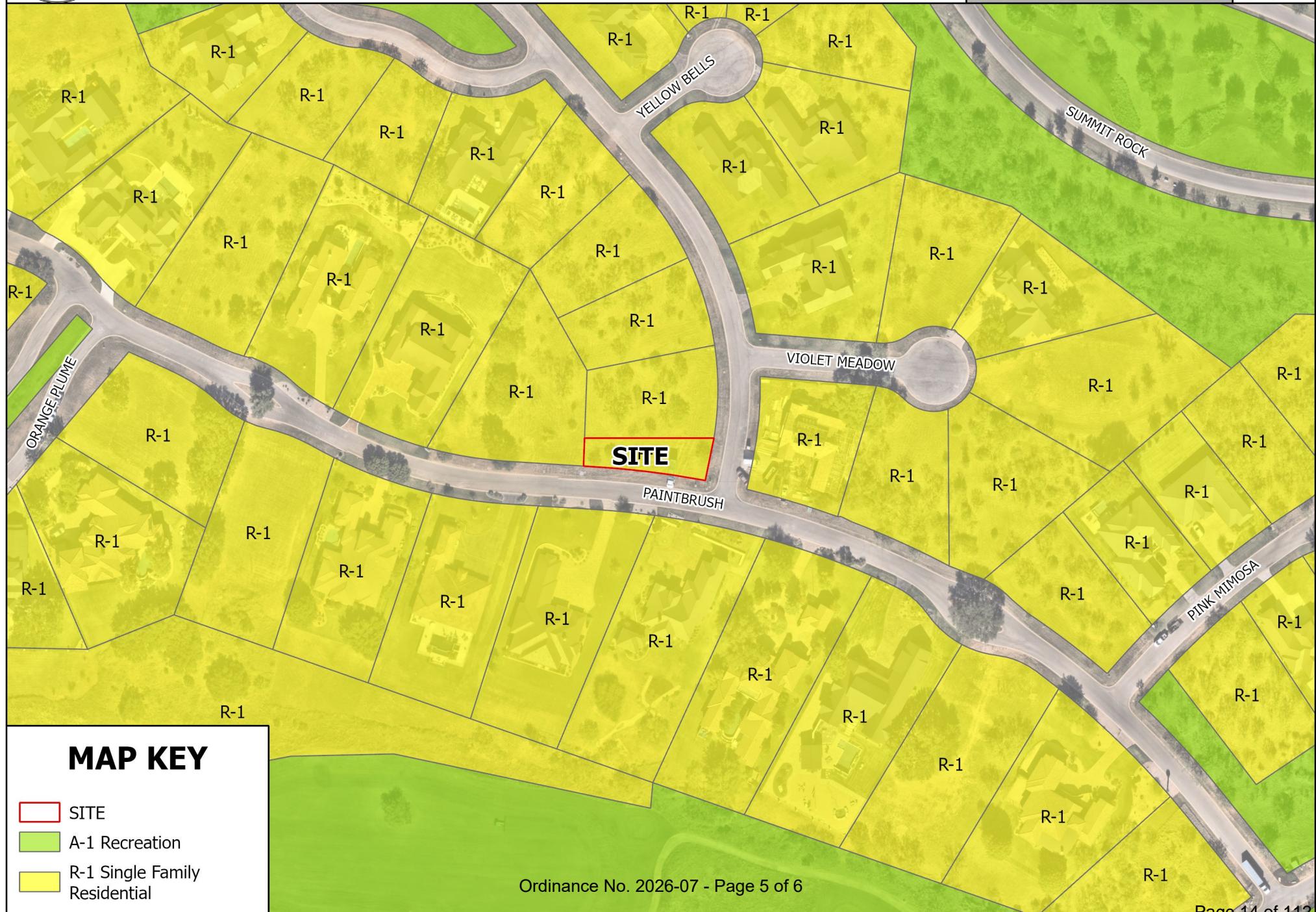


## Exhibit C

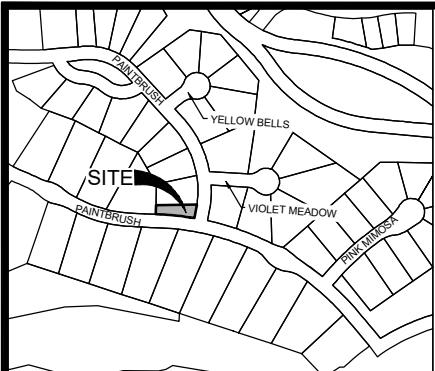
# ZONING CHANGE 2025-04

## PROPOSED ZONING

N  
11/18/2025



# Exhibit D



## LOCATION MAP

NOT TO SCALE

### LEGEND

- PR = PLAT RECORDS OF LlANO COUNTY, TEXAS
- VOL = VOLUME
- PGS = PAGE
- DOC = DOCUMENT
- = FOUND AS NOTED
- (W) = WATER METER
- (WV) = WATER VALVE
- (FH) = FIRE HYDRANT
- = SIGN



0 10' 20' 40'  
SCALE: 1" = 20'

LINE TABLE		
LINE NO.	BEARING	DISTANCE
L1	.....	• 18.80 •
L2	.....	• 18.88 •

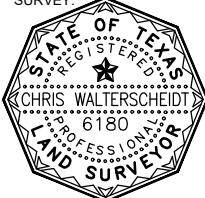
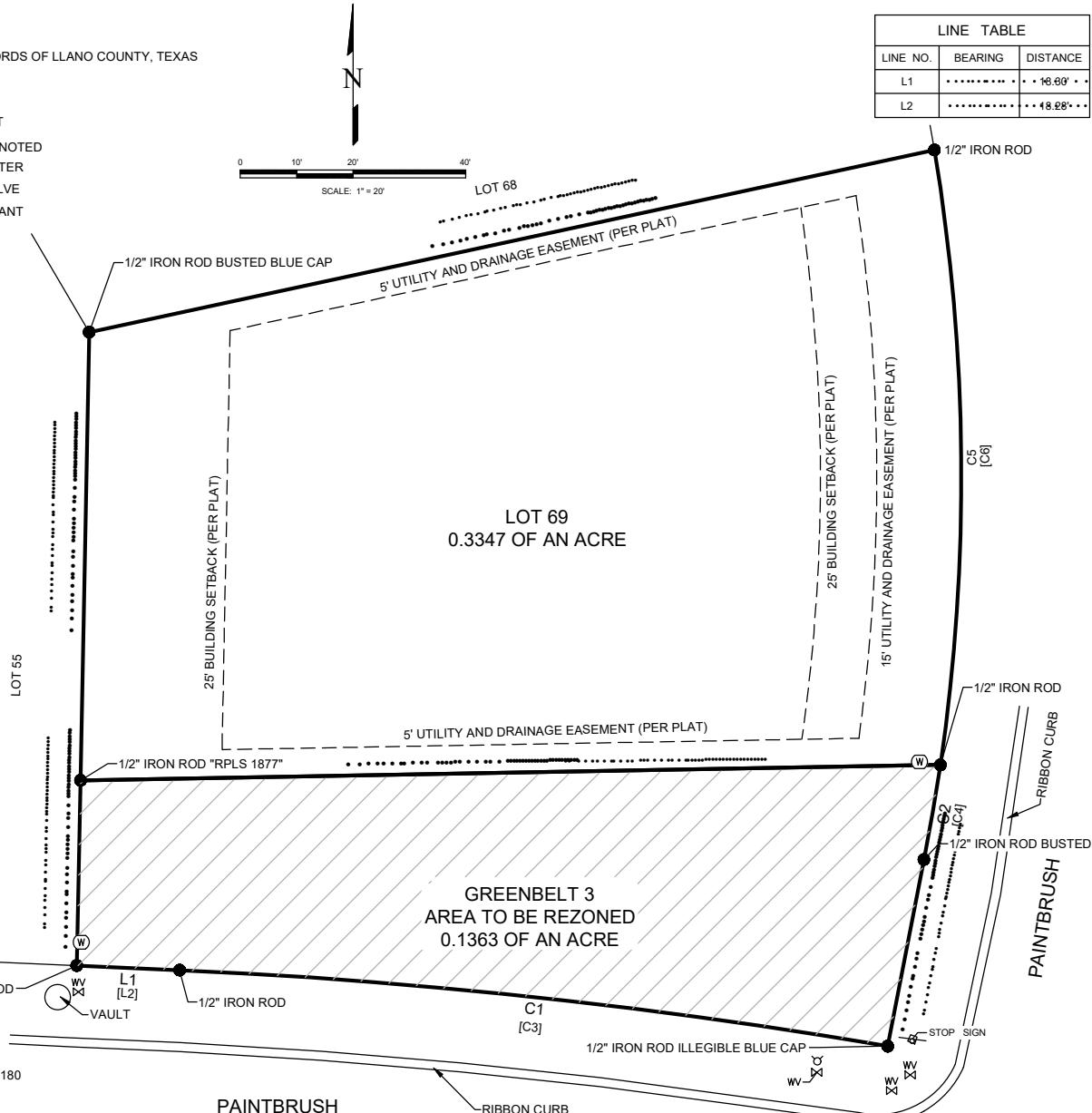
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SAN ANTONIO, TX 78231  
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WWW.CUDEENGINEERS.COM  
TBPELS FIRM #10048500  
TBPE FIRM #455

### STANDARD LAND SURVEY

LOT 69 & GREENBELT 3  
FINAL PLAT SKY WATER OVER HORSHOE BAY PLAT NO 1.1  
(VOL 16, PGS 98-102 PR)  
HORSHOE BAY, LlANO COUNTY, TEXAS



Chris Walterscheidt

CHRIS WALTERSCHEIDT  
REGISTERED PROFESSIONAL LAND SURVEYOR NO. 6180  
CWALTERSCHEIDT@CUDEENGINEERS.COM

10/23/2025



# CITY OF HORSESHOE BAY

JANUARY 20, 2026

---

**To:** Mayor and City Council

**Thru:** Jeff Koska, City Manager

**From:** John Byrum, Development Services Director

**Re:** Public hearing, discussion, consideration and action on a request for a variance in accordance with Section 10.03.462 of the subdivision regulations for relief from the general design standards referenced in Section 10.03.010 that limits cut and fill to not exceed four feet of depth for a subdivision to be known as Cap Rock Thundercloud, a 4.47-acre development consisting of 10 garden home residential lots, located off Bay West Boulevard in Zone 3, Horseshoe Bay West, in Horseshoe Bay / *Horseshoe Bay Resort Destinations, LLC, Applicant*

---

As required by state law, the public hearing for this item was scheduled according to notification requirements. Staff anticipated that all reviews and comments would be completed and addressed before the hearing date. However, as the review process is ongoing, the item is not ready for Council consideration. The scheduled public hearing must still proceed as required. Staff recommends the City Council open the public hearing and leave it open, which will avoid re-notification. This item will return to Council when ready for action.



# CITY OF HORSESHOE BAY

JANUARY 20, 2026

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**To:** Mayor and City Council

**Thru:** Jeff Koska, City Manager

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# CITY OF HORSESHOE BAY

JANUARY 20, 2025

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**To:** Mayor and City Council  
**Thru:** Jeff Koska, City Manager  
**From:** Ray Garcia Utilities Director  
**Re:** Appointing Members to the Capital Improvements (Impact Fees) Advisory Committee

---

**Mayor and Council,** recent changes in state law have altered how we may conduct an impact fee study. Many changes were made, one of the most significant being that the P&Z commission may no longer serve as the impact fee advisory committee members. Law also requires at least half of the members to be employed in a development centered occupation. With that criteria in mind staff suggest appointing the following members to the committee contingent upon their willingness to serve.

Staff requests that council approve the appointment of the following members to serve on the committee as long as required, but not to exceed one year. Applications were received from Gilbert Blount, Mark Bloschock, Lesli Akers, Joe Frazier, and Robyn Walsh all predicated on their willingness to meet the requirements of service on this committee.

**Applications from everyone but Karl Wolfe**

**Proposed motion:** *"I move to approve the appointment of the members suggested by staff to serve on the Impact Fee advisory committee."*

**Enclosures:** Gilbert Blount\*, Mark Bloschock\*, Lesli Akers, Joe Frazier\*, and Robyn Walsh applications for the Capital Improvements (Impact Fees) Advisory Committee

\* Email addresses from these individuals are considered private emails and are redacted as they are protected by state law. The other two email addresses are business emails and considered public.



Date Received by HSB: \_\_\_\_\_

# **Application to Serve on a City of Horseshoe Bay Board, Commission or Committee**

If you are interested in serving on a board, commission, or committee with the City of Horseshoe Bay, please complete this application and email it to the Interim Legislative Services Director, Susie Quinn, at [squinn@horseshoe-bay-tx.gov](mailto:squinn@horseshoe-bay-tx.gov).

**Qualifications for Appointment:** The City has established certain qualifications that must be met by all members of any board, commission or committee. In addition to any special qualifications for a specific board, commission or committee, applicants must meet the following requirements:

- Have resided in the City for at least 12 months prior to appointment;
- Be a registered voter in the City;
- Meet any requirements as set out in State Statute or the applicable City ordinance(s);
- Not be in arrears in the payment of any taxes or other liability due to the City of Horseshoe Bay;
- Not hold any other public office, including other City Council appointments, except that of a Notary Public or as a member of the armed services or National Guard.

**Please select the Commission, Committee or Board on which you are interested in serving (descriptions of these groups are listed on the next page):**

- Impact Fee Advisory Committee  Building Regulations Advisory Committee
- Historic Preservation Advisory Committee  Transportation Advisory Committee
- Board of Adjustments  Planning & Zoning Commission



Name: Mr. Gilbert L. Blount  
(Prefix) First Name Last Name Suffix

**Mailing Address:** HSB 78657

**Physical Address (if different than mailing):** \_\_\_\_\_

**Email (required):**  **Protected by State Law** **Phone:**

**How long have you been a full-time resident of Horseshoe Bay? \***27 years

**Have you ever served on a city board, commission or committee for Horseshoe Bay or any city?**

Yes     No If yes, which group(s) and when?

JUDAC: 2024

Have you participated in the City of HSB Citizens' Academy? If yes, when? No

**What is your educational background (degrees, certifications, etc.)?**

Bachelor of Arts and Master of Arts from Case Western Reserve University

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**Current or most recent employment field (please attach a resume if available):**

Retired from Mobil Oil in 1999

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**Please tell us how your previous employment, education, and experience makes you a qualified candidate for the group to which you are applying?**

\*Though I do not reside in HSB, I have lived in Oak Ridge which is in the city's ETJ for 27 years. I am the current president of ESD4, and past president of ESD1 and the Oak Ridge POA.

**Please provide any additional information you would like us to know in relation to this application:**

I have a 30 year career in human resources with Mobil and nearly as long with local community organizations

**Currently active City of Horseshoe Bay Boards, Commissions and Committees:**

**Impact Fee Advisory Committee** - Due to recent changes in state law have altered how we may conduct an impact fee study. Many changes were made, one of the most significant being that the Planning & Zoning commission may no longer serve as the impact fee advisory committee members. Law also requires at least half of the members to be employed in a development centered occupation. The purpose of this Committee is to act in an advisory to the City Council on finalizing land use assumptions, the impact fee capital improvements plan, and the amounts of impact fees for water and wastewater facilities. The committee serves in an advisory capacity only and does not have the power to make final decisions or adopt rules regarding public business. This type of committee helps ensure that impact fees charged to new development are appropriate and aligned with the infrastructure needs of the growing community.

**Building Regulations Advisory Committee** - The purpose of this Committee is to act in an advisory role to the City Council, providing recommendations regarding Building Regulations in Horseshoe Bay's city limits and extraterritorial jurisdiction (ETJ). The committee promotes community input and involvement, and represents, advocates for, and voices the interests of the Horseshoe Bay community on building regulation matters. The Committee will complete the goals and responsibilities as outlined in the Committee's Charter and as directed by City Council.

**Historic Preservation Advisory Committee** - The purpose of the Committee is to serve as an advisory body to the City Council by identifying potential historic preservation goals and strategies for the City. The Committee will develop a "Plan" document that will act as a recommended blueprint for the preservation of the historical artifacts, documents, or other historically relevant items related to the land, past communities, and the past and present political entities in the City of Horseshoe Bay's boundaries. Information derived from various sources, such as the City's elected officials, City staff, citizens, and other stakeholders, will help guide the development of a historic preservation Plan that will proactively address the needs, desires, and education of the community.

**Transportation Advisory Committee** - The purpose of this committee is to identify any potential new transportation goals and strategies. The Committee will develop a document "plan" that will act as a blueprint for future transportation planning of Horseshoe Bay for the next 3-5 years. Information derived from various sources, such as the City's elected officials and staff, citizens, and other stakeholders, will help guide the development of a transportation plan that will proactively address the needs of the community.

**Board of Adjustment** - The purpose of the Board is to hear and review appeals of persons affected by any decision of the Development Services Manager or hear variance requests related to requirements of the zoning ordinance. The Board has the authority to reverse or affirm the Development Services Manager's decision, or to impose reasonable conditions on the applicant. The Board consists of five residents, who are registered voters of the city, serving for 2-year terms.

**Planning and Zoning Commission** - The commission recommends boundaries of various districts and regulations to be enforced therein and hears and makes recommendations to City Council on any matters relating to zoning, planning or subdivision control. There are five members who are residents and registered voters of the city, serving for 2-year terms.

**Please feel free to attach additional information.**



Date Received by HSB: \_\_\_\_\_

## Application to Serve on a City of Horseshoe Bay Board, Commission or Committee

If you are interested in serving on a board, commission, or committee with the City of Horseshoe Bay, please complete this application and email it to the Interim Legislative Services Director, Susie Quinn, at [squinn@horseshoe-bay-tx.gov](mailto:squinn@horseshoe-bay-tx.gov).

**Qualifications for Appointment:** The City has established certain qualifications that must be met by all members of any board, commission or committee. In addition to any special qualifications for a specific board, commission or committee, applicants must meet the following requirements:

- Have resided in the City for at least 12 months prior to appointment;
- Be a registered voter in the City;
- Meet any requirements as set out in State Statute or the applicable City ordinance(s);
- Not be in arrears in the payment of any taxes or other liability due to the City of Horseshoe Bay;
- Not hold any other public office, including other City Council appointments, except that of a Notary Public or as a member of the armed services or National Guard.

**Please select the Commission, Committee or Board on which you are interested in serving (descriptions of these groups are listed on the next page):**

<input checked="" type="checkbox"/> Impact Fee Advisory Committee	<input type="checkbox"/> Building Regulations Advisory Committee
<input type="checkbox"/> Historic Preservation Advisory Committee	<input type="checkbox"/> Transportation Advisory Committee
<input type="checkbox"/> Board of Adjustments	<input type="checkbox"/> Planning & Zoning Commission



Name: Mark Bloschock  
(Prefix)      First Name      Last Name      Suffix

Mailing Address: 200 Hi Stirrup #1, Horseshoe Bay, TX 78657

Physical Address (if different than mailing): \_\_\_\_\_

Email (required): \_\_\_\_\_ Protected by state law      Phone: 512.799.5275

How long have you been a full-time resident of Horseshoe Bay? 2018

Have you ever served on a city board, commission or committee for Horseshoe Bay or any city?

Yes       No      If yes, which group(s) and when?

Planning & Zoning, Transportation Advisory Committee

Have you participated in the City of HSB Citizens' Academy? If yes, when? Yes, 2019

**What is your educational background (degrees, certifications, etc.)?**

Bachelor of Science in Civil Engineering, Professional Engineer in Texas, since 1983

---

**Current or most recent employment field (please attach a resume if available):**

Retired, currently Real Estate Agent

---

**Please tell us how your previous employment, education, and experience makes you a qualified candidate for the group to which you are applying?**

**Please provide any additional information you would like us to know in relation to this application:**

**Currently active City of Horseshoe Bay Boards, Commissions and Committees:**

**Impact Fee Advisory Committee** - Due to recent changes in state law have altered how we may conduct an impact fee study. Many changes were made, one of the most significant being that the Planning & Zoning commission may no longer serve as the impact fee advisory committee members. Law also requires at least half of the members to be employed in a development centered occupation. The purpose of this Committee is to act in an advisory to the City Council on finalizing land use assumptions, the impact fee capital improvements plan, and the amounts of impact fees for water and wastewater facilities. The committee serves in an advisory capacity only and does not have the power to make final decisions or adopt rules regarding public business. This type of committee helps ensure that impact fees charged to new development are appropriate and aligned with the infrastructure needs of the growing community.

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**Please feel free to attach additional information.**



Date Received by HSB: \_\_\_\_\_

## Application to Serve on a City of Horseshoe Bay Board, Commission or Committee

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**Qualifications for Appointment:** The City has established certain qualifications that must be met by all members of any board, commission or committee. In addition to any special qualifications for a specific board, commission or committee, applicants must meet the following requirements:

- Have resided in the City for at least 12 months prior to appointment;
- Be a registered voter in the City;
- Meet any requirements as set out in State Statute or the applicable City ordinance(s);
- Not be in arrears in the payment of any taxes or other liability due to the City of Horseshoe Bay;
- Not hold any other public office, including other City Council appointments, except that of a Notary Public or as a member of the armed services or National Guard.

**Please select the Commission, Committee or Board on which you are interested in serving (descriptions of these groups are listed on the next page):**

<input checked="" type="checkbox"/> Impact Fee Advisory Committee	<input type="checkbox"/> Building Regulations Advisory Committee
<input type="checkbox"/> Historic Preservation Advisory Committee	<input type="checkbox"/> Transportation Advisory Committee
<input type="checkbox"/> Board of Adjustments	<input type="checkbox"/> Planning & Zoning Commission



Name: Ms LESLI AKERS  
(Prefix) First Name Last Name Suffix

Mailing Address: 201 Target Trl HSB

Physical Address (if different than mailing): \_\_\_\_\_

Email (required): leslia@akerslegendteam.com Phone: 512-584-6264

How long have you been a full-time resident of Horseshoe Bay? 8<sup>+</sup> yrs

Have you ever served on a city board, commission or committee for Horseshoe Bay or any city?

Yes  No If yes, which group(s) and when?  
\_\_\_\_\_  
\_\_\_\_\_

Have you participated in the City of HSB Citizens' Academy? If yes, when? YES! Q4 2024

LOVED IT

What is your educational background (degrees, certifications, etc.)?

B.S. MOVEMENT + SPORT SCIENCES - PUROVE UNIV.

Current or most recent employment field (please attach a resume if available):

REAL ESTATE (30 YRS)

Please tell us how your previous employment, education, and experience makes you a qualified candidate for the group to which you are applying? *FIRST CAREER WAS SENIOR LIVING & TEN CONSULTANT IN THAT (14 yrs). I'VE BEEN IN REAL ESTATE IN MANAGEMENT & SALES FOR 30 YRS. I COULD PLAN THE #1 BROKERAGE IN DFW WITH 650 AGENTS -*

*Please provide any additional information you would like us to know in relation to this application: DOING 2 BILLION IN SALES ANNUALLY. IN ESSENCE I WAS ONE OF THE LARGEST EMPLOYEES IN SOUTHLAKE. I'VE PERSONALLY SOLD OVER A BILLION IN R. ESTATE BUT COULDNT SELL WHILE IN MANAGEMENT (2008-2010). I WAS ALSO PRESIDENT OF KELLER WILLIAMS LUXURY*

Currently active City of Horseshoe Bay Boards, Commissions and Committees: INTL. 

**Impact Fee Advisory Committee** - Due to recent changes in state law have altered how we may conduct an impact fee study. Many changes were made, one of the most significant being that the Planning & Zoning commission may no longer serve as the impact fee advisory committee members. Law also requires at least half of the members to be employed in a development centered occupation. The purpose of this Committee is to act in an advisory to the City Council on finalizing land use assumptions, the impact fee capital improvements plan, and the amounts of impact fees for water and wastewater facilities. The committee serves in an advisory capacity only and does not have the power to make final decisions or adopt rules regarding public business. This type of committee helps ensure that impact fees charged to new development are appropriate and aligned with the infrastructure needs of the growing community.

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**Board of Adjustment** - The purpose of the Board is to hear and review appeals of persons affected by any decision of the Development Services Manager or hear variance requests related to requirements of the zoning ordinance. The Board has the authority to reverse or affirm the Development Services Manager's decision, or to impose reasonable conditions on the applicant. The Board consists of five residents, who are registered voters of the city, serving for 2-year terms.

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Please feel free to attach additional information.

BUILT + RAN THE 2nd LARGEST LUXURY DIVISION IN THE WORLD 2016-2020  
I WAS ALSO INTERIM PRESIDENT OF KELLER WILLIAMS COMMERCIAL  
AND I WAS PRESIDENT OF KELLER WILLIAMS LAND DIVISION -  
WORLDWIDE. WHILE OVEREENING ALL SPECIALISTS, IT REPRESENTED  
5,000 AGENTS.

I CURRENTLY AM BACK IN PRODUCTION -VS- MNGMT AND  
LOVING IT. I SELL LUXURY RESIDENTIAL AND AM INVOLVED  
IN BOTH RESIDENTIAL AND COMMERCIAL DEVELOPMENT.  
I ALSO AM AN OWNER/INVESTOR IN A KW OFFICE IN  
SAN DIEGO, CA AND SANTA FE, NM AS WELL AS HAVING  
MY TEAM IN DFW. I ALSO HAVE A LUXURY CONSULT.  
BUSINESS - MAINLY REAL ESTATE LUX AGENTS GLOBALLY  
BUT ALSO OTHER BUSINESS OWNERS.



Date Received by HSB: \_\_\_\_\_

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If you are interested in serving on a board, commission, or committee with the City of Horseshoe Bay, please complete this application and email it to the Interim Legislative Services Director, Susie Quinn, at [squinn@horseshoe-bay-tx.gov](mailto:squinn@horseshoe-bay-tx.gov).

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**Please select the Commission, Committee or Board on which you are interested in serving (descriptions of these groups are listed on the next page):**

<input checked="" type="checkbox"/> Impact Fee Advisory Committee	<input type="checkbox"/> Building Regulations Advisory Committee
<input type="checkbox"/> Historic Preservation Advisory Committee	<input type="checkbox"/> Transportation Advisory Committee
<input type="checkbox"/> Board of Adjustments	<input type="checkbox"/> Planning & Zoning Commission



Name: Joe Frazier  
(Prefix)      First Name      Last Name      Suffix

Mailing Address: 108 Short Drive

Physical Address (if different than mailing): Email protected state law

Email (required): [REDACTED] Phone: 432-528-3091

How long have you been a full-time resident of Horseshoe Bay? 7 years

Have you ever served on a city board, commission or committee for Horseshoe Bay or any city?

Yes     No    If yes, which group(s) and when?  
\_\_\_\_\_  
\_\_\_\_\_

Have you participated in the City of HSB Citizens' Academy? If yes, when? No

**What is your educational background (degrees, certifications, etc.)?**

graduated from Texas Tech 05

**Current or most recent employment field (please attach a resume if available):**

Home Builder

**Please tell us how your previous employment, education, and experience makes you a qualified candidate for the group to which you are applying?**

**Please provide any additional information you would like us to know in relation to this application:**

**Currently active City of Horseshoe Bay Boards, Commissions and Committees:**

**Impact Fee Advisory Committee** - Due to recent changes in state law have altered how we may conduct an impact fee study. Many changes were made, one of the most significant being that the Planning & Zoning commission may no longer serve as the impact fee advisory committee members. Law also requires at least half of the members to be employed in a development centered occupation. The purpose of this Committee is to act in an advisory to the City Council on finalizing land use assumptions, the impact fee capital improvements plan, and the amounts of impact fees for water and wastewater facilities. The committee serves in an advisory capacity only and does not have the power to make final decisions or adopt rules regarding public business. This type of committee helps ensure that impact fees charged to new development are appropriate and aligned with the infrastructure needs of the growing community.

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**Please feel free to attach additional information.**



Date Received by HSB: \_\_\_\_\_

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<input checked="" type="checkbox"/> Impact Fee Advisory Committee	<input type="checkbox"/> Building Regulations Advisory Committee
<input type="checkbox"/> Historic Preservation Advisory Committee	<input type="checkbox"/> Transportation Advisory Committee
<input type="checkbox"/> Board of Adjustments	<input type="checkbox"/> Planning & Zoning Commission



Name: Robyn Walsh  
(Prefix) First Name Last Name Suffix

Mailing Address: 106 Alexis Lane, Horseshoe Bay, TX 78657

Physical Address (if different than mailing): \_\_\_\_\_

Email (required): robynwalsh@lavacafinancial.com Phone: 512-470-5517

How long have you been a full-time resident of Horseshoe Bay? 5 1/2 years

Have you ever served on a city board, commission or committee for Horseshoe Bay or any city?

Yes  No If yes, which group(s) and when?  
\_\_\_\_\_  
\_\_\_\_\_

Have you participated in the City of HSB Citizens' Academy? If yes, when? No

**What is your educational background (degrees, certifications, etc.)?**

I graduated from the University of Texas in Austin and am currently a licensed Texas real estate Broker

**Current or most recent employment field (please attach a resume if available):**

Real Estate Development

**Please tell us how your previous employment, education, and experience makes you a qualified candidate for the group to which you are applying?** I have over 15 years of experience in commercial real estate development and am currently working on a residential development, Trails Phase IV.

**Please provide any additional information you would like us to know in relation to this application:**

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**Please feel free to attach additional information.**



# CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

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**To: Mayor and City Council**

**From: Jeff Koska, City Manager**

**Re: Resolution 2026-07 Council Nomination of Aaron Waldrop as a Director to the Llano County Central Appraisal District for the Year 2026-27**

## **Background**

Llano county contacted the City to request a nominee for the Llano County Appraisal District Board position of Board Member, previously held by Buddy Bullick who has chosen not to continue in this position. Mayor Jones recommended Arron Waldrop as qualified and interested person to potentially serve in this capacity. Mr. Waldrop will serve a two-year term to the Board that will provide oversight and be a voting member for approval of the budgets and policies of the Appraisal District.

## **Staff Recommendation**

Staff recommend that the City Council review Mr. Waldrop's resume and consider appointing him to the vacated Llano County Appraisal Board position representing the City of Horseshoe Bay.

## **Suggested Motion**

*I motion to appoint Mr. Arron Waldrop as the City of Horseshoe's Bays representative Board Member for the Llano County Appraisal District.*

**Enclosure: Resume of Mr. Arron Waldrop.**

December 19, 2025

Mayor and City Council  
Horseshoe Bay, Texas

Aaron Waldrop  
106 Azalea Loop  
Horseshoe Bay, Texas 72657

Mayor and Council,

I have been asked to serve on the Llano County CAD Board to represent the City of Horseshoe Bay, Texas.

This letter is to inform you that I accept the offer and I will represent this City as best I can.

I have been developing property in the Abilene, Taylor County, Texas area since 1997. I have developed 16 subdivisions which represents 2604 residential lots.

I have attached a couple of items you may find helpful in making your decision.



Sincerely,  
Aaron Waldrop  
Waldrop Properties

Attachments:

- 1 – References
- 2 – A list of properties I have developed in Abilene, Taylor County, Texas

**C. Aaron Waldrop**  
**Waldrop Properties**

**References**

**Banking**

First Bank Texas  
Happy State Bank  
Clear Fork Bank

**Professional**

Tom Choate	Attorney at Law
Jacob & Martin	Engineering
Carter-Spencer	Accounting
Michael Rice	Assistance City Manager-Abilene, Tex

**Sub-Contractors**

Taylor Electric Co-op	Electrical supply & construction
Bontke Bros Construction	Infrastructure
Raydon Construction	Infrastructure
HD Operations	Infrastructure
Starks Construction	Infrastructure

**Professional Associations**

Current member Big Country Homebuilders Association  
Board of Directors Big Country Homebuilders Association – 2004-Present  
Director National Association of Home Builders – 2006-2008  
Current member Texas Association of Builders  
Current member National Association of Home Builders  
Lifetime Director Texas Association of Builders  
Current Trustee HOMPAC  
Past member Campus Oversight Committee at McMurry University-Abilene, Texas

11/27/2025

Subdivisions in Abilene, Taylor County, Texas developed by Aaron Waldrop (Waldrop Properties)

Name	Section	Date Approved	# lots	Cty ID#
Pack Saddle Meadows	1	9/30/1997	14	R8150
Pack Saddle Meadows	2	8/12/1998	18	R8150A
Pack Saddle Farms	1	9/21/1999	25	R8140
Pack Saddle Farms	2	9/18/2001	25	R8140A
Pack Saddle Farms	3	12/4/2002	20	R8140B
Pack Saddle Farms	4	2/1/2003	35	R8140C
Blackhawk	1	9/3/2003	59	R0625
Pack Saddle Prairie	1	7/20/2004	84	R8170
Parkside Place	1	8/1/2005	161	54125
Pack Saddle Prairie	2	3/21/2006	97	R8170A
Parkside Place	2	1/9/2008	114	54125A
Butterfield Meadows*	1	3/2/2009	107	14700
Dakota Springs	1	1/4/2010	83	24131
Estates at Pack Saddle Creek	1	7/14/2010	49	R2540
Dakota Springs	2	11/1/2010	42	24131A
Legacy Village*	1	9/6/2011	28	44640
Estates at Pack Saddle Creek	2	1/9/2013	26	R2540A
Sawgrass	1	9/9/2013	34	R8395
Sawgrass	2	3/3/2014	38	R8395A
Dakota Springs	3	3/3/2014	44	24131B
Mockingbird Hill	1	9/2/2014	26	R4540
Bunny Run	1	12/2/2014	21	14580
Potosi Prairie	1	9/9/2015	38	R8230
Bunny Run	2	10/5/2015	21	17580A
Potosi Prairie	2	4/6/2016	62	R8230A
Potosi Prairie	3	12/5/2016	64	R8230B
Carriage Hills	1	8/7/2018	122	17252
Carriage Hills	Duplex	8/7/2018	36	17252
Carriage Hills	2	10/1/2019	225	17252A
Carriage Hills	3	10/4/2021	174	17252B
Carriage Hills - Duplex area	4A	10/17/2023	74	17252C
Carriage Hills	4B	7/28/2025	212	17252D
Cimarron Meadows	1	12/8/2021	94	19202
Cimarron Meadows	2A	10/17/2023	24	19202A
Cimarron Meadows	2B	4/2/2024	79	19202B
Cimarron Meadows	2C	11/18/2024	91	19202C
Cimarron Meadows	2D	5/5/2025	60	19202D
Fox Hollow	1	TBA	78	TBA

Totals 2604

\*Section One only.

12/1/2025



# CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

---

**To:** Mayor and City Council  
**Thru:** Jeff Koska, City Manager  
**From:** Molly Jester, Finance Director  
**RE:** **Approval of Ordinance 2026-08: Adopting and Approving an Amendment to the Budgeted Funds for the Fiscal Year Beginning October 1, 2024, and Ending September 30, 2025.**

---

The City staff is requesting additional budget amendments for the FY 2025 budget due to the purchase of land for the shared use path, land conveyed for Fox Hollow Park, and additional proceeds from an insurance claim relating to a lightning strike.

Exhibit A –Utility/General Fund-increase in costs and revenue

**Proposed Motion:** **I move to approve Ordinance 2026-08 approving and adopting an amendment to the budgeted funds for the fiscal year beginning October 1, 2024, and ending September 30, 2025, as detailed in Exhibit A.**

**Enclosures:** **Ordinance 2026-08**  
**Exhibit A**

## CITY OF HORSESHOE BAY

### ORDINANCE NO. 2026-08

#### AN ORDINANCE OF THE CITY OF HORSESHOE BAY, TEXAS APPROVING AND ADOPTING AN AMENDMENT TO BUDGETED FUNDS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2024, AND ENDING ON SEPTEMBER 30, 2025

**WHEREAS**, on September 17, 2024, the City Council of the City of Horseshoe Bay (Council) adopted Ordinance 2024-22 approving a budget for the current fiscal year beginning October 1, 2024, and ending September 30, 2025; and

**WHEREAS**, the City Council finds and determines it is prudent to amend the budget due to unforeseen conditions that have occurred in the City; and

**WHEREAS**, circumstances have arisen during the fiscal year which have, or will, require the expenditure of additional funds in some of the line items in the budget, and for which there is more than adequate funding in other line items of the budget; and

**WHEREAS**, the City Council now finds it in the best interest of the City of Horseshoe Bay and its residents to amend the adopted budget for funds as set forth in the respective Exhibit, based on the review and analysis provided by the Finance Director.

#### **NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HORSESHOE BAY, TEXAS:**

##### **I.**

That the City Council of the City of Horseshoe Bay hereby approves the budget amendments for the current fiscal year beginning October 1, 2024, and ending September 30, 2025, attached hereto as **Exhibit A**.

##### **II.**

This Ordinance shall take effect and be in force from and after its approval and publication, as may be required by law.

##### **III.**

Should any part of this Ordinance be declared invalid, for any reason, such invalidity shall not affect the remainder of this Ordinance.

##### **IV.**

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code.

**ADOPTED AND APPROVED** on this 20<sup>th</sup> day of January 2026 by a vote of the City Council of the City of Horseshoe Bay, Texas.

**CITY OF HORSESHOE BAY, TEXAS**

**Attest:**



**Jeff Jones Mayor**

---

**Susie Quinn, Interim City Secretary**

Ordinance No. 2026-08 - Page 1 of 2

## Exhibit A

	A	B	G	H	I	J	K
1	<b>FY25 Budget Amendments</b>						
2	<b>EXHIBIT A</b>						
3							
4	Account	Acct Name	FY26 Budget	FY26 Budget Amendments	FY26 Amended Budget	Description	
5	<b>FY25 for Audit</b>						
6	02-9600-50974	Land	-	103,707	103,707.41	Book amendment for purchase of lots 23089 and 23090 on Azure to complete the shared use path	
7	02-9600-50974	Donated Land	-	125,668	125,668.48	Book amendment for Land conveyed for Fox Hollow Park-donated back to city for park expansion after house burned down	
8	02-9600-50974	Land Improvements	-	18,400	18,400.00	To establish water/sewer at Fox Hollow Park	
9	01-1000-40175	Insurance Proceeds	(948,359.00)	(25,791)	(974,150.00)	Budget amendment for an add't check rec'd in FY26 for Fy25 insurance claim for lightening strike.	
10	<b>TOTAL EFFECT ON UTILITY/GENERAL FUNDS</b>						
11							
12	<b>UTILITY FUND</b>						
13	<b>GENERAL FUND</b>						
14							
15	<b>TOTAL EFFECT ON UTILITY/GENERAL FUNDS</b>						Paid with surplus funds
16							



# CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

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**To:** Mayor and City Council  
**Thru:** Jeff Koska, City Manager  
**From:** Molly Jester, Finance Director  
**RE:** Approval of Ordinance 2026-09: Adopting and Approving an Amendment to the Budgeted Funds for the Fiscal Year Beginning October 1, 2025, and Ending September 30, 2026

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The City Staff is requesting budget amendments to the Utility Fund, General Fund and Debt Service Fund. The budget amendments are necessary to adjust increased costs or reclasses to line items in FY26.

Exhibit A – Utility/General/Debt Service Fund-increase in costs and reclasses

**Proposed Motion:** “I move to approve Ordinance 2026-09 approving and adopting an amendment to the budgeted funds for the fiscal year beginning October 1, 2025, and ending September 30, 2026, as detailed in Exhibit A.

**Enclosures:** Ordinance 2026-09  
Exhibit A

## CITY OF HORSESHOE BAY

### ORDINANCE NO. 2026-09

#### AN ORDINANCE OF THE CITY OF HORSESHOE BAY, TEXAS APPROVING AND ADOPTING AN AMENDMENT TO BUDGETED FUNDS FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2025, AND ENDING ON SEPTEMBER 30, 2026

**WHEREAS**, on September 16, 2025, the City Council of the City of Horseshoe Bay (Council) adopted Ordinance 2025-32 approving a budget for the current fiscal year beginning October 1, 2025, and ending September 30, 2026; and

**WHEREAS**, the City Council finds and determines it is prudent to amend the budget due to unforeseen conditions that have occurred in the City; and

**WHEREAS**, circumstances have arisen during the fiscal year which have, or will, require the expenditure of additional funds in some of the line items in the budget, and for which there is more than adequate funding in other line items of the budget; and

**WHEREAS**, the City Council now finds it in the best interest of the City of Horseshoe Bay and its residents to amend the adopted budget for funds as set forth in the respective Exhibit, based on the review and analysis provided by the Finance Director.

#### **NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF HORSESHOE BAY, TEXAS:**

##### I.

That the City Council of the City of Horseshoe Bay hereby approves the budget amendments for the current fiscal year beginning October 1, 2025, and ending September 30, 2026, attached hereto as **Exhibit A**.

##### II.

This Ordinance shall take effect and be in force from and after its approval and publication, as may be required by law.

##### III.

Should any part of this Ordinance be declared invalid, for any reason, such invalidity shall not affect the remainder of this Ordinance.

##### IV.

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public and that public notice of the time, place and purpose of said meeting was given as required by the Open Meetings Act, Chapter 551 of the Texas Government Code.

**ADOPTED AND APPROVED** on this 20<sup>th</sup> day of January 2026 by a vote of the City Council of the City of Horseshoe Bay, Texas.

**CITY OF HORSESHOE BAY, TEXAS**

Attest:



\_\_\_\_\_  
**Jeff Jones, Mayor**

## Exhibit A

	A	B	G	H	I	J	K
1	FY26 Budget Amendments						
2	EXHIBIT B						
3							
4	Account	Acct Name	FY26 Budget	FY26 Budget Amendments	FY26 Amended Budget	Description	
5	FY26						
6	02-8000-40183	Other Income-Donation	(7,500)	(2,000)	(9,500)	Budget for \$2k donation to police department	
7	02-8000-50829	Public Safety Donations	-	2,000	2,000	Budget for \$2k donation to police department	
8							
9	01-9500-50410	Salary and Wages	50,200	(50,200)	-	Reclass Utility Fund GIS dpt 9500 to Tech dpt 3000	
10	01-3000-50410	Salary and Wages	34,300	50,200	84,500	Reclass Utility Fund GIS dpt 9500 to Tech dpt 3000	
11	01-9500-50415	Employers FICA	3,800	(3,800)	-	Reclass Utility Fund GIS dpt 9500 to Tech dpt 3000	
12	01-3000-50415	Employers FICA	2,700	3,800	6,500	Reclass Utility Fund GIS dpt 9500 to Tech dpt 3000	
13	01-9500-50420	Group Insurance Premiums	11,160	(11,160)	-	Reclass Utility Fund GIS dpt 9500 to Tech dpt 3000	
14	01-3000-50420	Group Insurance Premiums	5,300	11,160	16,460	Reclass Utility Fund GIS dpt 9500 to Tech dpt 3000	
15	01-9500-50433	TMRS	4,000	(4,000)	-	Reclass Utility Fund GIS dpt 9500 to Tech dpt 3000	
16	01-3000-50433	TMRS	2,700	4,000	6,700	Reclass Utility Fund GIS dpt 9500 to Tech dpt 3000	
17							
18	08-9994-50529	2020 Series Ref-Interest	330,000	(266,350)	63,650	Reclass principal and interest correctly for 2020 Series Ref bond	
19	08-9994-50529	2020 Series Ref-Principal	63,650	266,350	330,000	Reclass principal and interest correctly for 2020 Series Ref bond	
20							
21	01-1002-50550	Contract Services-Leak Detection	33,000	5,570	38,570	SAMCO leak detection invoice was for year 3 (FY27) instead of year 2 (FY26), reclass from contract services	
22	01-1002-50548	Contract Services	15,000	(5,570)	9,430	SAMCO leak detection invoice was for year 3 (FY27) instead of year 2 (FY26), reclass from contract services	
23							
24	02-9500-50590	Engineering Fees	75,000	145,000	220,000	Budget amendment for F&N development design standards and subdivision regulations approved by Council 12.9.25	
25							
26	01-1000-50588-*	Water Rate Study	-	36,000	36,000	Amend for water rate study in FY26-resident of condo wanting water rate lower at 12.9.25 Council	
27							
28							
29	02-1000-50610	INSURANCE-PROPERTY/LIABILITY	42,095	-	42,095	Amend for new CC, FS#2, trails, rainbow bridge	
30							
31	01-1000-50610	INSURANCE-PROPERTY/LIABILITY	191,766	29,144	220,910	Amend for flood insurance-discussed in workshop-begin 2.1.26 Oct quote of 47,388 prorated	
32	02-1000-50610	INSURANCE-PROPERTY/LIABILITY	42,095	6,397	48,492	Amend for flood insurance-discussed in workshop-begin 2.1.26 Oct quote of 47,388 prorated	
33							
34							
35	TOTAL EFFECT ON UTILITY/GENERAL/DEBT SERVICE FUNDS			216,541			
36							
37	UTILITY FUND			65,144			
38	GENERAL FUND			151,397			
39	DEBT SERVICE FUND			-			
40	TOTAL EFFECT ON UTILITY/GENERAL/DEBT SERVICE FUNDS			216,541		Paid with surplus funds	
41							
42	* Set up new account in Caselle						
43							



# CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

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**To:** Mayor and City Council  
**From:** Susie Quinn, Interim City Secretary  
**Re:** Approval of City Council Special Meeting Minutes – November 3, 2025

The November 3, 2025, City Council minutes are compiled with the assistance of AI technology and are not just action minutes, but they are summarized based upon a transcript that was prepared from the meeting's audio. It is new technology, but the advantage is providing a history for those who follow us and don't have time to review audio or videos. The written word is searchable quickly and reliably from archive systems. Horseshoe Bay uses Laserfiche for its archives and it is one of the best systems in place. It has updated over the years and should be around for several more decades.

If you see a correction that is necessary, there are two ways to approach the matter since minutes are on the consent agenda. The first method is to read the minutes prior to the Council meeting and let me know if you have suggested changes prior to the beginning of the meeting. If they are simply Scribner errors (spelling and/or small grammatical errors), please notify me before the meeting and I can make those changes to the minutes and bring new copies to the meeting for Council approval of the minutes using the following motion:

*I move that we approve the consent agenda as presented with the correction of Scribner's error(s) to the November 3, 2025, minutes.*

If however, it is an incorrect name for the person making a motion or the motion is incorrect, any major correction, please remove the minutes from the consent agenda and make the following motion:

*I move that we approve the November 3, 2025, minutes with the following corrections: (list the corrections that are necessary).*

Or make a motion to not approve the minutes until the corrections are made and presented at another meeting. That motion would be: *I move that we not approve the minutes at this meeting but the corrections be completed and the minutes presented at the next Council meeting.*

Please note that I was not in attendance at this meeting. The recording was not activated to record when Council reconvened into regular session. Therefore, I do not know who made the motion or the second for the meeting to adjourn. The City Attorney provided me with the time that the meeting adjourned.

**Enclosure:** November 3, 2025, City Council Special Meeting Minutes.



## City Council Special Meeting Minutes

November 3, 2025 at 3:00 PM

---

### 1. Call the Meeting to Order and Establish a Quorum

Mayor Elsie Thurman - Presided  
Mayor Pro Tem Jeff Jones - Present  
Council Member Frank Hosea - Present  
Council Member Larry Morgan - Present  
Council Member Elaine Waddill - Present  
Council Member Buck Weatherby - Present

Mayor Thurman called the meeting to order at 3:00 PM and established that a quorum was present.

### 2. Invocation

Mayor Thurman offered the Invocation.

### 3. Pledges to the Flag

Mayor Thurman led the pledges to the flags.

### 4. Public Comment

Mayor Thurman noted there were no public comments.

### 5. Executive Session pursuant to Texas Government Code Sections referenced below: To deliberate the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of the Legislative Services Director/City Secretary including a special investigation. (Personnel Matters TGC 551.074)

Mayor Thurman convened into Executive Session at 3:03 PM.

Mayor Thurman reconvened into Regular Session at 6:09 PM

No action was taken

### 6. Adjourn

The meeting adjourned at 6:11 PM.

**CITY OF HORSESHOE BAY**

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Jeff Jones, Mayor (at the time of approval)

**ATTEST:**

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Susie Quinn, Interim City Secretary

Date Approved: \_\_\_\_\_



# CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

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**To:** Mayor and City Council  
**From:** Susie Quinn, Interim City Secretary  
**Re:** Approval of City Council Special Meeting Minutes – November 14, 2025

The November 14, 2025, City Council minutes are compiled with the assistance of AI technology and are not just action minutes, but they are summarized based upon a transcript that was prepared from the meeting's audio. It is new technology, but the advantage is providing a history for those who follow us and don't have time to review audio or videos. The written word is searchable quickly and reliably from archive systems. Horseshoe Bay uses Laserfiche for its archives and it is one of the best systems in place. It has updated over the years and should be around for several more decades.

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*I move that we approve the consent agenda as presented with the correction of Scribner's error(s) to the November 14, 2025, minutes.*

If however, it is an incorrect name for the person making a motion or the motion is incorrect, any major correction, please remove the minutes from the consent agenda and make the following motion:

*I move that we approve the November 14, 2025, minutes with the following corrections: (list the corrections that are necessary).*

Or make a motion to not approve the minutes until the corrections are made and presented at another meeting. That motion would be: *I move that we not approve the minutes at this meeting but the corrections be completed and the minutes presented at the next Council meeting.*

**Enclosure:** November 14, 2025, City Council Regular Meeting Minutes.



## City Council Special Meeting Minutes

November 14, 2025 at 9:00 AM

---

### 1. Call the Meeting to Order and Establish a Quorum

Mayor Jeff Jones -Absent  
Mayor Pro Tem Larry Morgan - Presided  
Council Member Frank Hosea - Absent  
Council Member Ruben Fechner - Present  
Council Member Elaine Waddill - Present  
Council Member Buck Weatherby - Present

Mayor Pro Tem Morgan called the meeting to order at 9:01 AM and established that a quorum was present.

### 2. Public Comment

Mayor Pro Tem Morgan noted there were no public comments.

### 3. Business

- A. Canvass and Tabulate Votes from the November 4, 2025, Special Election
- B. Approval of Ordinance 2026-04: Declaring the Results of the Special Election Held in the City of Horseshoe Bay on November 4, 2025

*Note: Items 3A. and 3B. were discussed together and approved with one motion.*

Mayor Pro Tem Morgan introduced the item and turned it over to staff for presentation.

City Manager Koska explained that as part of the election process, Council needed to canvass the votes from the two election sources (Llano and Burnet counties). Official tabulations were received on Monday. The only item on the ballot was the reauthorization of the quarter of a percent election for road maintenance. The results showed 1,379 total votes cast, with 750 votes (54.39%) in favor and 629 votes (45.61%) against. The measure passed, and an ordinance was needed to be approved for the election canvass and reauthorization of the quarter-cent sales tax.

Mayor Pro Tem Morgan asked if the Council had any questions, and hearing none, requested a motion.

**ACTION:** Council Member Weatherby moved to approve Ordinance 2026-05 canvassing the November 4, 2025 election results for the purpose of reauthorizing the local sales and use tax at a rate of one-fourth of 1 percent to continue providing revenue for maintenance and repair of municipal streets. Council Member Fechner seconded the motion. The motion carried unanimously (4-0).

City Attorney Dottie Palumbo noted that the law requires the city to send the results to the Texas Comptroller, and staff would handle this requirement.

C. Approval of an Interlocal Agreement with Llano County for Jail Services

Police Chief Graham member provided background on the agreement, explaining that costs had increased for keeping individuals in the Llano County Jail. The city does not take many people to jail, but those above Class C misdemeanors are booked with the county. There were initial issues with the contract because it included a requirement for the city's judge to relieve JPs on weekends, which was opposed by both the judge (who lives in Lago Vista) and city staff as they felt it wasn't the city's responsibility.

Police Chief Jason Graham explained that they had successfully removed the magistration order requirement from the agreement. Under the new agreement, the fee for housing someone arrested for a Class C misdemeanor would increase from \$75 per day to \$125 per day. Chief Graham noted that the city only arrests approximately 12-15 people per year who are housed in Llano County for Class C misdemeanors, so while this represents a moderate increase, it doesn't have a large financial impact. The annual budget for jail services is increasing from about \$1,000 to \$3,500.

Chief Graham also explained that previously, the city could file Class C misdemeanors in Justice of the Peace court and avoid being billed, but that has changed. Now the city will be billed regardless of which court the cases are filed in.

Council Member Fechner asked about the term of the agreement, and staff confirmed it was for one year.

**ACTION:** Council Member Fechner moved to approve the annual renewal of the interlocal agreement (ILA) with Llano County for jail services as presented and authorize the mayor to sign the agreement. Council Member Waddill seconded the motion. The motion carried unanimously (4-0).

**4. Adjourn**

**ACTION:** Council Member Waddill made the motion to adjourn. Council Member Fechner seconded the motion. The motion carried unanimously (4-0).

The meeting adjourned at 9:10 AM.

CITY OF HORSESHOE BAY

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Larry Morgan, Mayor Pro Tem

ATTEST:

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Susie Quinn, Interim City Secretary

Date Approved: \_\_\_\_\_



# CITY OF HORSESHOE BAY

**JANUARY 20, 2026**

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**To:** Mayor and City Council  
**From:** Susie Quinn, Interim City Secretary  
**Re:** Approval of City Council Regular Meeting Minutes – December 9, 2025

The December 9, 2025, City Council minutes are compiled with the assistance of AI technology and are not just action minutes, but they are summarized based upon a transcript that was prepared from the meeting's video. It is new technology, but the advantage is providing a history for those who follow us and don't have time to review audio or videos. The written word is searchable quickly and reliably from archive systems. Horseshoe Bay uses Laserfiche for its archives and it is one of the best systems in place. It has updated over the years and should be around for several more decades.

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*I move that we approve the consent agenda as presented with the correction of Scribner's error(s) to the December 9, 2025, minutes.*

If however, it is an incorrect name for the person making a motion or the motion is incorrect, any major correction, please remove the minutes from the consent agenda and make the following motion:

*I move that we approve the December 9, 2025, minutes with the following corrections: (list the corrections that are necessary).*

Or make a motion to not approve the minutes until the corrections are made and presented at another meeting. That motion would be: *I move that we not approve the minutes at this meeting but the corrections be completed and the minutes presented at the next Council meeting.*

**Enclosure:** December 9, 2025, City Council Regular Meeting Minutes.



# City Council Regular Meeting Minutes

December 9, 2025 at 3:00 PM

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## 1. Call the Meeting to Order and Establish a Quorum

Mayor Jeff Jones  
Mayor Pro Tem Larry Morgan  
Council Member Frank Hosea  
Council Member Ruben Fechner  
Council Member Elaine Waddill  
Council Member Buck Weatherby

Mayor Jeff Jones called the meeting to order at 3:00 PM and established that a quorum was present.

## 2. Invocation

Mayor Jeff Jones led the invocation.

## 3. Pledges to the Flags

The pledges to the American and Texas flags were led by Mayor Jeff Jones.

## 4. Announcements and Staff Recognition

*Informational only; no action to be taken.*

### A. Introduction of New City Team Member: Pamela Turner (Police Administrative Assistant)

City Manager Jeff Koska introduced new employee Pamela Turner, who joined the city as an administrative assistant for the police department. Ms. Turner has 26 years of experience with the state of Texas and spent the last 2 years with Marble Falls ISD in their after-school program. She and her husband Jeremy enjoy hunting, fishing, and other outdoor activities and live in Burnet.

### B. Jason Thamess — 5-year Anniversary (Utilities - Plant Operator II)

Utilities Director, Ray Garcia recognized Jason Thamess for his 5 years of service to the city of Horseshoe Bay. He noted that Mr. Thamess recently celebrated his 60th birthday and is the father of 4 children and grandfather of 7. He holds dual Class C licenses in surface water and wastewater and is now eligible to pursue both Class B licenses.

### C. Steve Boyd - 10-year Anniversary (Police - CID Commander/Captain)

This item will be moved to the January 20, 2026, city council agenda.

D. 2025 Texas Tech Leadership Certification Graduates:

Dalton Poe (Utilities - Crew Lead)  
Bryan Rodriguez (Utilities - Interim Crew Lead)  
Susan White (Finance - Accounting Clerk)

City Manager Jeff Koska recognized three employees who completed the 2025 Texas Tech leadership program: Dalton Poe (crew leader from Utilities) and Brian Rodriguez (interim crew leader from Utilities) and Susan White (financial accounting clerk). The program consisted of 10 sessions covering essential leadership competencies including critical thinking, problem solving, effective communication, financial management, and team building. Graduates completed a capstone project applying their skills to workplace challenges.

E. Beth Kuentz - Texas Court Association's Distinguished Service Award Recipient

This item will be moved to the January 20, 2026, city council agenda.

**5. Public Comment**

Mayor Jeff Jones opened the public comment period, allowing up to 3 minutes per speaker on non-agenda items.

Rob Hardy, Mayor of Sunrise Beach, introduced himself and expressed his belief that the cities in the area need to work together. He mentioned he is running for Llano County Judge and pledged to work collaboratively with Horseshoe Bay if elected.

Rick Overholt spoke regarding postal kiosks for Richter Ranch. He expressed concern about responsibility for installing postal kiosks, noting that according to postal regulations, it's the developer's responsibility. He was concerned about a potential shortage of boxes for future development. Assistant City Manager Rick Williams confirmed that the city will require postal kiosk installation as part of construction documents for this development and future developments.

**6. Presentations**

*Informational only; no action to be taken.*

A. Presentations by Applicants to the City Boards, Commissions, and Advisory Committees

Mayor Jeff Jones noted that all applicants had already presented at the previous council meeting, and no further presentations were needed.

**7. Business**

*Discuss, Consider, and Possibly Take Action Regarding:*

A. Appointing the Chair and Members to the Planning and Zoning Commission (Susie - staff report, ballot, applications)

The council discussed appointments with the Planning and Zoning Commission, with three positions to be filled due to members rotating off the commission. The three applicants were Samuel Lee, Leo Boutte, and Willie Reinders.

**ACTION:** Council Member Frank Hosea moved to reappoint Samuel Lee, Leo Boutte, and William Reinders to the Planning and Zoning Commission as returning members. The motion was seconded by Council Member Buck Weatherby. Vote: Motion carried unanimously (4-0).

The council then addressed the appointment of the chair position for the Planning and Zoning Commission.

**ACTION:** Council Member Frank Hosea moved to approve the continuation of Samuel Lee as Chair of Planning and Zoning Commission. The motion was seconded by Council Member Elaine Waddill. Vote: Motion carried unanimously (4-0).

B. Appointing the Chair and Members to the Board of Adjustment

The council discussed appointments with the Board of Adjustments, with three positions to be filled. The three applicants were Ron Christessen, Thom Fairleigh, and Michael Appleby.

**ACTION:** Council Member Frank Hosea moved to reappoint Ron Christessen, Thom Fairleigh, and Michael Appleby to the Board of Adjustments as regular members effective this year, with Dale Amstutz continuing as chair. The motion was seconded by Council Member Elaine Waddill. Vote: Motion carried unanimously (4-0).

C. Appointing Members to the Capital Improvements (Impact Fees) Advisory Committee (Rick - staff report)

Mayor Jeff Jones, with council consensus, tabled this item until the next council meeting.

D. Report from Freese and Nichols Regarding Development Design Standards and Subdivision Regulations (Rick - staff report and enclosures)

Assistant City Manager Rick Williams introduced representatives from Freese and Nichols, who were contracted to assist with updating the city's subdivision ordinance.

Wilson Kerr, project manager from Freese and Nichols, presented an overview of their diagnostic report on the current subdivision regulations. He explained that they had examined the code for issues, compared it to similar cities, and were developing recommendations. The project timeline includes a production phase over the next 5 months, with presentation of the updated document in April and adoption planned for June 2026.

Mr. Kerr and Laura Socarras (planner with Freese and Nichols) highlighted several findings from their analysis:

- The current code contains numerous duplications and redundancies
- Some sections need to be relocated for better organization and usability
- The code needs updates to align with state legislative requirements
- Drainage and topography regulations need to be more specific to Horseshoe Bay's terrain
- Graphics and illustrations should be added to improve user comprehension

Ms. Socarras discussed codes from similar cities (Bee Cave, Hutto, and Lakeway) that could format Horseshoe Bay's update, particularly regarding Hill Country-specific regulations for drainage, runoff, and topography. She emphasized that a major focus would be clarifying drainage and stormwater regulations, which had been highlighted in 75% of the feedback they received.

Assistant City Manager Rick Williams discussed the need for an engineering criteria manual to standardize methodology, procedures, calculations, and formatting for developers. He noted this would ensure consistency in submissions and make review easier for city staff.

Council Member Frank Hosea expressed concern about cut and fill requirements and wanted to ensure the city could establish standards that would preserve the community's character even if it made some properties difficult to build on. City Attorney Dottie Palumbo confirmed the city could legally change construction regulations under state law.

Mayor Jeff Jones emphasized the importance of maintaining Horseshoe Bay's identity as a resort community and not becoming like other cities. The council also discussed the importance of the redline approach to show all proposed changes to existing code.

**ACTION:** Council Member Buck Weatherby moved to authorize Freese and Nichols to proceed with this project as presented. The motion was seconded by Council Member Frank Hosea. Vote: Motion carried unanimously (4-0).

E. Approval of the Public Funds for Public Purposes City Council Subcommittee Recommendation of Approval for Requests for Funding from CASA for the Highland Lakes, Phoenix Center, Llano County Child Welfare Board, and Hill Country Children's Advocacy Center from the Child Safety Fee Fund. (Molly Jester - staff report and attachment)

Finance Director Molly Jester presented recommendations from the Public Funds for Public Purposes subcommittee, which consisted of Mayor Pro Tem Larry Morgan and Council Member Elaine Waddill. The subcommittee reviewed requests from four nonprofits: CASA for Highland Lakes, Phoenix Center, Llano County Child Welfare Board, and Hill Country Children's Advocacy Center. All four organizations are eligible for child safety fee funds, and the subcommittee recommended funding of \$1,500 to each organization, consistent with last year's funding.

**ACTION:** Council Member Buck Weatherby moved to approve awarding \$1,500 each to the Phoenix Center, CASA for the Highland Lakes area, Llano County Child Welfare Board, and Hill Country Children's Advocacy Center from the Child Safety Fee Fund. The motion was seconded by Mayor Pro Tem Larry Morgan. Vote: Motion carried unanimously (4-0).

F. Approval of Resolution 2026-06: Confirming Authorized Designee(s) for a New Account Already Previously Established with Regions Bank and Authorizing all necessary Documents (Molly - staff report and 3 attachments)

Finance Director Molly Jester presented Resolution 2026-06 confirming authorized designees for a new account with Regions Bank. The callback designees would be Assistant City Manager Rick Williams, Finance Director Molly Jester, and Senior Accountant Beth Kuentz. Ms. Jester noted that as Finance Director, she would be able to execute documents to maintain and manage the account but would not be allowed to move any money. This account was set up to collect assessments for the Summit Rock Public Improvement District (PID).

**ACTION:** Mayor Pro Tem Larry Morgan moved to approve Resolution 2026-06 confirming authorized designees for a new account already previously established with Regions Bank and authorizing all necessary documents. The motion was seconded by Council Member Elaine Waddill. Vote: Motion carried unanimously (4-0).

G. Approval to Award a Contract for Cleaning Services (Molly Jester - staff report and attachment)

Finance Director Molly Jester and Purchasing Coordinator Robert Issac presented the results of a Request for Proposals (RFP) for cleaning services. The RFP was posted on the city website and published in local newspapers. Eight responses were received, and a committee evaluated them based on established criteria.

Mr. Issac explained that after thorough evaluation, Davis Moving & Cleaning Company was recommended as the best choice. Their annual cost of \$56,000 was significantly lower than the current vendor's bid of \$104,000, even including service for the new city center. City Manager Jeff Koska noted this demonstrated the value of having a dedicated purchasing position for the city.

Mayor Jeff Jones raised a question about whether the \$1,000,000 insurance policy held by the company was adequate given their access to facilities with sensitive information. Police Chief Jason Graham explained that for the police department, vendors must be fingerprinted and undergo background checks to comply with CJIS requirements. Council members discussed extending these requirements to all city buildings.

**ACTION:** Mayor Pro Tem Larry Morgan moved to approve the service agreement with Davis Moving and Cleaning for cleaning services, pending review and approval by the city attorney. The motion was seconded by Council Member Elaine Waddill. Vote: Motion carried unanimously (4-0).

H. Council to consider request from the Waters Condominium Association in Horseshoe Bay to Lower Gallon Usage Charge From 5,000 to 2,000 Gallons Per Unit

City Manager Jeff Koska explained that The Waters has a single water meter for their complex, with sub-meters for individual units. The city charges a fixed fee that includes 5,000 gallons of water, plus a variable fee for usage above that amount.

Doug Land, President of The Waters Homeowners Association, requested a reduction from 5,000 to 2,000 gallons per unit, noting that their analysis showed average usage per unit had never reached 2,000 gallons. He explained that their irrigation system uses water from Lake LBJ through a contract with LCRA, not city water.

City Manager Koska explained that the 5,000-gallon allowance was designed for rate stability and that the fixed fee covers infrastructure maintenance costs beyond just water usage. He recommended denying the request until the city completes a comprehensive water rate study already planned for 2026, which would analyze various rate structures and ensure consistency across customer classifications.

Council members discussed the relationship between the fixed costs, the included gallons, and how rates would need to be adjusted city-wide to maintain fairness and revenue stability.

**ACTION:** Council Member Buck Weatherby moved to deny the Waters Homeowners Association request to reduce the water allowance from 5,000 to 2,000 gallons per unit and direct staff to continue the comprehensive water rate analysis for presentation during the July 2026 budget process, including an example of how the Waters request would be addressed through the rate study. The motion was seconded by Mayor Pro Tem Larry Morgan. Vote: Motion carried unanimously (4-0).

**8. Public Hearing**

A. Request for Approval of Sign Variance No. 2025-03, for a Variance to the Sign Ordinance to Allow a 7 foot long by 3 feet high sign for the new Event Pavilion to

be located at the intersection of Horseshoe Bay Blvd and Buffalo in Zone 3 Horseshoe Bay West / Horseshoe Bay Resort, Applicant Mayor Jeff Jones opened the public hearing at 4:24 PM.

Senior Planner from the Development Services Department, Sandra Nash, presented the sign variance request from Horseshoe Bay Resort for their new event pavilion. The proposed sign would be located at the entry to the parking lot for the pavilion, approximately 450 feet from the main travel lanes of Horseshoe Bay Boulevard. The sign would be 7 feet long (exceeding the 5.5-foot limit by 1.5 feet) but would meet height requirements. Ms. Nash noted the sign would match the resort's other signage in materials, style, and lighting (conforming to dark skies requirements).

Wes Koenig from Prevail Project Management, representing the resort, confirmed that the sign is far from the main road, surrounded by landscaping, and designed to match other resort signage. He noted the sign's size was appropriate for the scale of the pavilion and its purpose.

Mayor Jones closed the public hearing at 4:31 PM.

**ACTION:** Council Member Elaine Waddill moved to approve the sign variance request for the event pavilion located at 1112 Buffalo. The motion was seconded by Council Member Buck Weatherby. Vote: Motion carried unanimously (5-0).

#### **9. Consent Agenda**

*All consent items are considered to be routine and will be enacted by one motion and vote.*

- A. Approval of City Council Meeting Minutes - October 14, 2025
- B. Approval of City Council Meeting Minutes - November 10, 2025
- C. Approval of City Council Meeting Minutes - November 14, 2025
- D. Approval of the 2025 Tax Roll Submitted by the Llano County and Burnet County Tax Assessor-Collectors

**ACTION:** Council Member Frank Hosea moved to approve the Consent Agenda as presented. The motion was seconded by Mayor Pro Tem Larry Morgan. Vote: Motion carried unanimously (4-0).

#### **10. Monthly Reports**

*Informational reports only; no action to be taken.*

- A. City Council Member Liaison Reports

Council Member Frank Hosea raised concerns about communication regarding water service interruptions, particularly for elderly residents who may not use technology. Ray Garcia, Utilities Director, explained the notification process for a recent planned water outage related to the Tres Vistas subdivision connection. While notifications were sent through the city's communication blast system and door hangers were distributed, some residents were unaware of the outage.

Mr. Garcia and Council Member Hosea suggested improving communication by using message boards, making phone calls for smaller affected areas, and ensuring repeated notifications for construction projects.

- B. Finance, Legislative Services, Police, Fire, Development Services, Public Works, Utilities, Human Resources, Technology Services, Communications

Public Works Director Tim Foran provided an update on the city's road projects. Deep Canyon, Swear Injun, Prairie, and Long Shot have been paved and backfilled. Work on Mountain Dew, Chameleon, and Whitetail areas is progressing with drainage structures in place and paving scheduled for early January, weather permitting.

- C. Planning and Zoning Commission, Board of Adjustment, Building Regulations Advisory Committee, Historic Preservation Advisory Committee, Transportation Advisory Committee

No information was reported on this item.

**11. Executive Session**

- A. Appointment of Members to the Planning and Zoning Commission and Board of Adjustment (*Personnel Matters TGC 551.074*)

This item was not discussed in Executive Session

- B. Relating to the Michael-R: Coffey Claim, including but not limited to Affidavit of Perfected Claim of Lien - City of Horseshoe Bay, UCC Financing Statement, (TX SOS Filing # 250056977595), Commercial Invoice No. HSB-081825-001 and Account No. MRC-2025-0818 (*Consultation with City Attorney TGC 551.071*)

At 4:47 PM, the City Council convened into Executive Session to discuss agenda item 11.B.

At 4:58 PM, the City Council reconvened into Regular Session. No action was taken during or after Executive Session.

**12. Adjourn**

**ACTION:** Council Member Buck Weatherby moved to adjourn. The motion was seconded by Mayor Pro Tem Larry Morgan. Vote: Motion carried unanimously (4-0).

The meeting adjourned at 5:02 PM.

**CITY OF HORSESHOE BAY, TEXAS**

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Jeff Jones, Mayor

**ATTEST:**

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Susie Quinn, Interim City Secretary

Date Approved: \_\_\_\_\_



## **Monthly Departmental Reports**

### **December 2025**



# Monthly Departmental Reports

## December 2025

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**CITY OF HORSESHOE BAY**  
**01- UTILITY FUND**  
**DECEMBER 2025**

Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
<b>BEGINNING FUND BALANCE AT 10/1/2025 - *A*</b>	<b>4,195,472.50</b>	<b>4,195,472.50</b>		
<b>REVENUES</b>				
ADMINISTRATION	47,716.39	1,214,983.01	1,167,266.62	3.93%
WATER - PRODUCTION	2,083,691.98	6,565,562.00	4,481,870.02	31.74%
WASTEWATER - TREATMENT	1,175,605.98	4,938,680.00	3,763,074.02	23.80%
SOLID WASTE - RECYCLING	439,635.80	1,885,876.00	1,446,240.20	23.31%
STANDBY	-	750.00	750.00	0.00%
INTEREST INCOME	66,545.61	111,000.00	44,454.39	59.95%
TRANSFER INCOME	123,624.00	893,063.43	769,439.43	<u>13.84%</u>
<b>TOTAL REVENUES</b>	<b>3,936,819.76</b>	<b>15,609,914.44</b>	<b>11,673,094.68</b>	<b>25.22%</b>
<b>EXPENDITURES</b>				
ADMINISTRATION	815,077.33	3,003,883.00	2,188,805.67	27.13%
WATER - PRODUCTION	441,500.93	1,897,000.00	1,455,499.07	23.27%
WATER - DISTRIBUTION	358,751.19	1,706,410.00	1,347,658.81	21.02%
WASTEWATER - TREATMENT	265,941.09	997,150.00	731,208.91	26.67%
WASTEWATER - COLLECTION	441,250.95	1,986,510.00	1,545,259.05	22.21%
SOLID WASTE - RECYCLING	374,228.81	1,496,010.00	1,121,781.19	25.02%
DEBT SERVICE	-	2,066,141.00	2,066,141.00	0.00%
TRANSFER EXPENDITURES	63,508.09	156,885.52	93,377.43	<u>40.48%</u>
<b>TOTAL EXPENDITURES</b>	<b>2,760,258.39</b>	<b>13,309,989.52</b>	<b>10,549,731.13</b>	<b>20.74%</b>
<b>TOTAL REVENUES OVER/(UNDER) EXPENDITURES</b>	<b><u>1,176,561.37</u></b>	<b><u>2,299,924.92</u></b>	<b><u>1,123,363.55</u></b>	
<b>LESS: CAPITAL EXPENDITURES</b>	<b>867,330.00</b>	<b>6,747,539.65</b>		
<b>ADD: TRANSFER IN</b>	<b>0.00</b>	<b>0.00</b>		
<b>ENDING FUND BALANCE *A*</b>	<b>4,504,703.87</b>	<b>(252,142.23)</b>		
Beginning balances are FY25 ending balances - this balance will be adjusted following the completed and approved audit.	AT 12/31/2025	AT 12/31/2025		

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

DECEMBER 2025

YTD Actual

Account Code	Account Title		Total Budget	Remaining Budget	% of Budget
40000	<b>REVENUES</b>				
1000	ADMINISTRATION				
40173	REIMBURSABLE 3RD PARTY INSPECTIONS	0.00	0.00	0.00	0.00%
40175	INSURANCE PROCEEDS	42,521.55	10,000.00	(32,521.55)	425.22%
40180	OTHER INCOME	4,877.84	3,500.00	(1,377.84)	139.37%
40181	GRANT REVENUE	0.00	0.00	0.00	0.00%
40182	SALE OF PROPERTY	317.00	50,000.00	49,683.00	0.63%
40205	AMERICAN RESUE PLAN ACT - LLANO COUNTY	0.00	131,483.01	131,483.01	0.00%
40214	CONTRIBUTIONS CAP PROJECTS	0.00	1,000,000.00	1,000,000.00	0.00%
40507	GAIN/LOSS ON FIXED ASSETS	<u>0.00</u>	<u>20,000.00</u>	<u>20,000.00</u>	<u>0.00%</u>
Total 1000	ADMINISTRATION	47,716.39	1,214,983.01	1,167,266.62	3.93%
1001	WATER - PRODUCTION				
40110	WATER DISTRICT SERVICE FEES	1,775,541.90	5,464,988.00	3,689,446.10	32.49%
40111	WATER NON-DISTRICT SERVICE FEES	112,657.12	298,700.00	186,042.88	37.72%
40112	WATER TAP CONNECTION FEES	163,595.04	664,100.00	500,504.96	24.63%
40115	RECONNECTION FEES	1,425.00	9,270.00	7,845.00	15.37%
40117	PENALTIES	10,350.65	30,900.00	20,549.35	33.50%
40171	CC CONVENIENCE FEE	20,122.27	75,104.00	54,981.73	26.79%
40178	OTHER INCOME - LEASES	0.00	15,000.00	15,000.00	0.00%
40180	OTHER INCOME	0.00	0.00	0.00	0.00%
40185	IRRIGATION PERMITS	<u>0.00</u>	<u>7,500.00</u>	<u>7,500.00</u>	<u>0.00%</u>
Total 1001	WATER - PRODUCTION	2,083,691.98	6,565,562.00	4,481,870.02	31.74%
2001	WASTEWATER - TREATMENT				
40117	PENALTIES	7,758.01	30,900.00	23,141.99	25.11%
40120	SEWER CUSTOMER SERVICE FEES	886,593.90	3,481,400.00	2,594,806.10	25.47%
40122	SEWER TAP CONNECTION FEES	149,388.87	569,250.00	419,861.13	26.24%
40124	SEWER SERVICE - COTTONWOOD SHORES	0.00	272,950.00	272,950.00	0.00%
40125	SEWER SERVICE - LCMUD#1	400.00	113,300.00	112,900.00	0.35%
40127	GRINDER SALES	132,042.26	470,880.00	338,837.74	28.04%
40180	OTHER INCOME	<u>(577.06)</u>	<u>0.00</u>	<u>577.06</u>	<u>0.00%</u>
Total 2001	WASTEWATER - TREATMENT	1,175,605.98	4,938,680.00	3,763,074.02	23.80%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

DECEMBER 2025

YTD Actual

Account Code	Account Title		Total Budget	Remaining Budget	% of Budget
3001	SOLID WASTE - RECYCLING				
40126	BRUSH DISPOSAL	4,277.17	40,500.00	36,222.83	10.56%
40130	GARBAGE FEES - COMMERCIAL	57,571.97	272,257.00	214,685.03	21.15%
40135	GARBAGE FEES - RESIDENTIAL	377,786.66	1,573,119.00	1,195,332.34	24.02%
40180	OTHER INCOME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 3001	SOLID WASTE - RECYCLING	439,635.80	1,885,876.00	1,446,240.20	23.31%
4000	STANDBY				
40140	PROPERTY TAX - STANDBY FEE	0.00	250.00	250.00	0.00%
40142	PENALTY & INTEREST - STANDBY	<u>0.00</u>	<u>500.00</u>	<u>500.00</u>	<u>0.00%</u>
Total 4000	STANDBY	0.00	750.00	750.00	0.00%
9900	INTEREST INCOME				
40220	INTEREST INCOME	<u>66,545.61</u>	<u>111,000.00</u>	<u>44,454.39</u>	<u>59.95%</u>
Total 9900	INTEREST INCOME	66,545.61	111,000.00	44,454.39	59.95%
9995	TRANSFER INCOME				
40310	XFER FROM - GENERAL FUND	0.00	0.00	0.00	0.00%
48005	XFER FROM - SUMMIT ROCK	0.00	0.00	0.00	0.00%
48007	XFER FROM - CAP PROJ FUND	52,575.17	309,675.43	257,100.26	16.98%
48021	XFER FROM - IMPACT FEE FUND	<u>71,048.83</u>	<u>583,388.00</u>	<u>512,339.17</u>	<u>12.18%</u>
Total 9995	TRANSFER INCOME	123,624.00	893,063.43	769,439.43	13.84%
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b><u>3,936,819.76</u></b>	<b><u>15,609,914.44</u></b>	<b><u>11,673,094.68</u></b>	<b><u>25.22%</u></b>

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

DECEMBER 2025

YTD Actual

Total Budget Remaining Budget % of Budget

Account Code	Account Title				
50000	<b>EXPENDITURES</b>				
1000	ADMINISTRATION				
50410	SALARIES & WAGES	229,766.61	1,132,300.00	902,533.39	20.29%
50411	OVERTIME	1,257.71	2,500.00	1,242.29	50.31%
50415	EMPLOYERS FICA EXPENSE	17,789.84	86,700.00	68,910.16	20.52%
50420	GROUP INSURANCE PREMIUM	42,577.54	173,000.00	130,422.46	24.61%
50433	TMRS	20,413.49	90,800.00	70,386.51	22.48%
50500	ACCOUNTING/AUDIT FEE	6,898.00	16,757.00	9,859.00	41.16%
50505	PROFESSIONAL SERVICE	7,349.29	112,270.00	104,920.71	6.55%
50512	UTILITY BILLING	6,127.53	36,050.00	29,922.47	17.00%
50513	REIMBURSABLE 3RD PARTY INSPECTIONS	0.00	0.00	0.00	0.00%
50545	MAINTENANCE CONTRACTS	6,552.29	41,000.00	34,447.71	15.98%
50548	CONTRACT LABOR	4,356.36	0.00	(4,356.36)	0.00%
50567	CUSTOMER EDUCATION COMMITTEE	0.00	2,500.00	2,500.00	0.00%
50569	INNOVATION/TECH COMMITTEE	0.00	2,500.00	2,500.00	0.00%
50575	DUES, FEES, & SUBSCRIPTIONS	12,060.08	38,700.00	26,639.92	31.16%
50576	LEASE - COPIER	1,112.55	4,450.00	3,337.45	25.00%
50581	ELECTRICITY - RECYCLE CENTER	367.15	1,400.00	1,032.85	26.23%
50582	ELECTRICITY - WWTR	33,590.27	146,500.00	112,909.73	22.93%
50583	ELECTRICITY - WEST WATER PLANT	21,438.06	85,000.00	63,561.94	25.22%
50585	ELECTRICITY - 7704 FM 21	1,361.90	8,100.00	6,738.10	16.81%
50586	ELECTRICITY - CENTRAL WATER PLANT	37,872.15	155,000.00	117,127.85	24.43%
50587	IMPACT FEE STUDY	5,378.39	33,533.00	28,154.61	16.04%
50589	MASTER PLAN/IMPACT FEE STUDY	0.00	0.00	0.00	0.00%
50590	ENGINEERING FEES	0.00	75,000.00	75,000.00	0.00%
50592	EQUIPMENT AND SUPPLIES	848.90	0.00	(848.90)	0.00%
50593	TRAVEL, TRAINING, SCHOOL	25,333.14	67,580.00	42,246.86	37.49%
50596	EMPLOYEE AWARDS PROGRAM	1,929.91	8,500.00	6,570.09	22.70%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

DECEMBER 2025

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50610	INSURANCE - PROPERTY/LIABILITY	191,766.23	191,766.00	(0.23)	100.00%
50611	WORKERS COMP INSURANCE	39,309.01	39,309.00	(0.01)	100.00%
50620	LEGAL EXPENSES	0.00	0.00	0.00	0.00%
50630	M & R - BUILDING	455.94	11,000.00	10,544.06	4.14%
50650	M & R - GROUNDS	1,867.50	11,000.00	9,132.50	16.98%
50753	CITY BANKING FEES	18,149.07	75,705.00	57,555.93	23.97%
50765	OTHER EXPENSE	1,672.01	12,000.00	10,327.99	13.93%
50775	POSTAGE	143.86	1,300.00	1,156.14	11.07%
50780	PRINTING - OFFICE SUPPLIES	2,749.60	30,000.00	27,250.40	9.17%
50810	COMMUNICATIONS	12,131.20	67,000.00	54,868.80	18.11%
50825	UNCOLLECTABLE ACCOUNTS	0.00	0.00	0.00	0.00%
50830	UNIFORMS	931.22	4,150.00	3,218.78	22.44%
50410	TECH/GIS - SALARIES & WAGES	18,193.17	84,500.00	66,306.83	21.53%
50415	TECH/GIS - EMPLOYERS FICA EXPENSE	1,274.84	6,500.00	5,225.16	19.61%
50420	TECH/GIS - GROUP INSURANCE PREMIUM	3,125.24	16,460.00	13,334.76	18.99%
50433	TECH/GIS- TMRS	1,233.21	6,700.00	5,466.79	18.41%
50505	PROFESSIONAL SERVICES	824.00	1,250.00	426.00	65.92%
50545	TECH/GIS - MAINTENANCE CONTRACTS	33,379.42	107,774.00	74,394.58	30.97%
50575	TECH/GIS- DUES, FEES & SUBSCRIPTION	<u>3,490.65</u>	<u>17,329.00</u>	<u>13,838.35</u>	<u>20.14%</u>
1000/3000/95	ADMINISTRATION	815,077.33	3,003,883.00	2,188,805.67	27.13%
1001	WATER - PRODUCTION				
50410	SALARIES & WAGES	69,434.38	333,900.00	264,465.62	20.79%
50411	OVERTIME	16,189.43	41,200.00	25,010.57	39.29%
50415	EMPLOYERS FICA EXPENSE	6,271.92	28,700.00	22,428.08	21.85%
50420	GROUP INSURANCE PREMIUM	12,955.74	61,500.00	48,544.26	21.07%
50433	TMRS	6,971.46	30,000.00	23,028.54	23.24%
50535	BULK WATER PURCHASES	153,736.19	625,000.00	471,263.81	24.60%
50540	CHEMICALS / WATER	74,847.84	185,400.00	110,552.16	40.37%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

DECEMBER 2025

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50548	CONTRACT SERVICES	4,276.48	6,000.00	1,723.52	71.27%
50555	LAB EXPENSE	4,059.79	56,000.00	51,940.21	7.25%
50560	WATER QUALITY	307.28	8,000.00	7,692.72	3.84%
50592	EQUIPMENT & SUPPLIES	1,268.32	10,100.00	8,831.68	12.56%
50595	FUEL & LUBRICATION	3,681.65	18,100.00	14,418.35	20.34%
50630	M & R - BUILDING	836.46	13,500.00	12,663.54	6.20%
50640	M & R - EQUIPMENT	9,208.04	8,200.00	(1,008.04)	112.29%
50641	M & R - SCADA	272.92	50,000.00	49,727.08	0.55%
50650	M & R - GROUNDS	5,092.50	37,100.00	32,007.50	13.73%
50675	M & R - PLANT	63,406.17	360,500.00	297,093.83	17.59%
50676	M & R - PLANT - CHEMICAL ACCIDENT	1,741.41	0.00	(1,741.41)	0.00%
50685	M & R - VEHICLES	3,774.85	8,200.00	4,425.15	46.03%
50687	M & R - VEHICLES - CHEMICAL ACCIDENT	0.00	0.00	0.00	0.00%
50765	OTHER EXPENSE	564.47	1,700.00	1,135.53	33.20%
50785	RENT - LEASE	0.00	2,400.00	2,400.00	0.00%
50800	SAFETY EQUIPMENT & SUPPLIES	259.55	5,500.00	5,240.45	4.72%
50830	UNIFORMS	<u>2,344.08</u>	<u>6,000.00</u>	<u>3,655.92</u>	<u>39.07%</u>
Total 1001	WATER - PRODUCTION	441,500.93	1,897,000.00	1,455,499.07	23.27%
1002	WATER - DISTRIBUTION				
50410	SALARIES & WAGES	94,243.11	425,500.00	331,256.89	22.15%
50411	OVERTIME	19,059.68	85,000.00	65,940.32	22.42%
50415	EMPLOYERS FICA EXPENSE	8,415.68	39,100.00	30,684.32	21.52%
50420	GROUP INSURANCE PREMIUM	28,641.86	120,860.00	92,218.14	23.70%
50433	TMRS	10,871.40	40,800.00	29,928.60	26.65%
50545	MAINTENANCE CONTRACTS	26,561.72	26,400.00	(161.72)	100.61%
50548	CONTRACT SERVICES	5,969.18	15,000.00	9,030.82	39.79%
50549	CONTRACT SERVICES - TAPS/NEW SRV	59,650.00	340,000.00	280,350.00	17.54%
50550	CONTRACT SERVICES - LEAK DETECT/GPS	0.00	33,000.00	33,000.00	0.00%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

DECEMBER 2025

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50592	EQUIPMENT & SUPPLIES	11,097.59	37,000.00	25,902.41	29.99%
50595	FUEL & LUBRICATION	2,937.30	29,500.00	26,562.70	9.96%
50630	M & R - BUILDING	2,565.51	11,000.00	8,434.49	23.32%
50640	M & R - EQUIPMENT	8,850.40	22,000.00	13,149.60	40.23%
50650	M & R - GROUNDS	0.00	14,000.00	14,000.00	0.00%
50651	M & R - FIRE HYDRANTS	0.00	60,000.00	60,000.00	0.00%
50685	M & R - VEHICLES	1,943.81	14,500.00	12,556.19	13.41%
50725	M & R MATERIALS - LINES	23,619.71	77,500.00	53,880.29	30.48%
50726	STREET REPAIR - PAVING	986.00	21,000.00	20,014.00	4.70%
50730	M & R MATERIALS - WT TAP	14,920.90	220,000.00	205,079.10	6.78%
50755	METER EXPENSE - NEW SERVICE	30,242.15	47,500.00	17,257.85	63.67%
50765	OTHER EXPENSE	928.94	2,750.00	1,821.06	33.78%
50785	RENT - LEASE	0.00	4,000.00	4,000.00	0.00%
50800	SAFETY EQUIPMENT & SUPPLIES	4,050.26	7,500.00	3,449.74	54.00%
50830	UNIFORMS	<u>3,195.99</u>	<u>12,500.00</u>	<u>9,304.01</u>	<u>25.57%</u>
Total 1002	WATER - DISTRIBUTION	358,751.19	1,706,410.00	1,347,658.81	21.02%
2001	WASTEWATER - TREATMENT				
50410	SALARIES & WAGES	69,434.35	333,900.00	264,465.65	20.79%
50411	OVERTIME	13,469.70	41,200.00	27,730.30	32.69%
50415	EMPLOYERS FICA EXPENSE	6,071.93	28,700.00	22,628.07	21.16%
50420	GROUP INSURANCE PREMIUM	12,386.68	61,500.00	49,113.32	20.14%
50433	TMRS	6,674.90	30,000.00	23,325.10	22.25%
50543	CHEMICALS / WW TREATMENT	39,728.09	88,000.00	48,271.91	45.15%
50548	CONTRACT SERVICES	2,526.48	5,400.00	2,873.52	46.79%
50555	LAB EXPENSE	1,115.62	12,400.00	11,284.38	9.00%
50592	EQUIPMENT & SUPPLIES	2,931.59	9,100.00	6,168.41	32.22%
50595	FUEL & LUBRICATION	2,920.99	18,000.00	15,079.01	16.23%
50640	M & R - EQUIPMENT	5,567.73	8,000.00	2,432.27	69.60%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

DECEMBER 2025

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50670	M & R - LIFT STATION	74,017.21	132,000.00	57,982.79	56.07%
50675	M & R - PLANT	22,663.97	154,000.00	131,336.03	14.72%
50685	M & R - VEHICLES	3,773.87	8,200.00	4,426.13	46.02%
50742	BIO SOLIDS - COMPOST	0.00	50,550.00	50,550.00	0.00%
50765	OTHER EXPENSE	427.60	1,700.00	1,272.40	25.15%
50785	RENT - LEASE	0.00	3,100.00	3,100.00	0.00%
50800	SAFETY EQUIPMENT & SUPPLIES	259.55	5,500.00	5,240.45	4.72%
50830	UNIFORMS	<u>1,970.83</u>	<u>5,900.00</u>	<u>3,929.17</u>	<u>33.40%</u>
Total 2001	WASTEWATER - TREATMENT	265,941.09	997,150.00	731,208.91	26.67%
2002	WASTEWATER - COLLECTION				
50410	SALARIES & WAGES	94,243.05	425,500.00	331,256.95	22.15%
50411	OVERTIME	19,059.36	85,000.00	65,940.64	22.42%
50415	EMPLOYERS FICA EXPENSE	8,414.63	39,100.00	30,685.37	21.52%
50420	GROUP INSURANCE PREMIUM	28,493.70	120,860.00	92,366.30	23.58%
50433	TMRS	10,870.87	40,800.00	29,929.13	26.64%
50542	CHEMICALS / WW COLLECTION	3,746.82	20,000.00	16,253.18	18.73%
50548	CONTRACT SERVICES	4,969.19	13,500.00	8,530.81	36.81%
50549	CONTRACT SERVICES - TAPS/NEW SRV	59,650.00	306,000.00	246,350.00	19.49%
50550	CONTRACT SERVICE - LEAK DETECT/GPS	38,570.00	0.00	(38,570.00)	0.00%
50555	LAB EXPENSE	0.00	0.00	0.00	0.00%
50592	EQUIPMENT & SUPPLIES	10,656.14	37,000.00	26,343.86	28.80%
50595	FUEL & LUBRICATION	2,937.47	29,500.00	26,562.53	9.96%
50630	M & R - BUILDING	2,514.57	14,000.00	11,485.43	17.96%
50640	M & R - EQUIPMENT	8,850.46	17,500.00	8,649.54	50.57%
50645	M & R - GRINDER PUMP	30,640.37	75,000.00	44,359.63	40.85%
50646	GRINDER PURCHASES	64,360.95	369,000.00	304,639.05	17.44%
50647	M & R - GRINDER PANELS	3,658.04	60,000.00	56,341.96	6.10%
50650	M & R - GROUNDS	0.00	14,000.00	14,000.00	0.00%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

DECEMBER 2025

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50670	M & R - LIFT STATION	0.00	0.00	0.00	0.00%
50685	M & R - VEHICLES	1,935.54	14,500.00	12,564.46	13.35%
50715	M & R MATERIALS - GP	14,920.91	162,000.00	147,079.09	9.21%
50725	M & R MATERIALS - LINES	23,619.75	90,000.00	66,380.25	26.24%
50726	STREET REPAIR - PAVING	986.00	26,500.00	25,514.00	3.72%
50730	M & R MATERIALS - WT TAP	0.00	0.00	0.00	0.00%
50765	OTHER EXPENSE	906.82	2,750.00	1,843.18	32.98%
50785	RENT - LEASE	0.00	4,000.00	4,000.00	0.00%
50800	SAFETY EQUIPMENT & SUPPLIES	4,050.27	7,500.00	3,449.73	54.00%
50830	UNIFORMS	<u>3,196.04</u>	<u>12,500.00</u>	<u>9,303.96</u>	<u>25.57%</u>
Total 2002	WASTEWATER - COLLECTION	441,250.95	1,986,510.00	1,545,259.05	22.21%
3001	SOLID WASTE - RECYCLING				
50410	SALARIES & WAGES	33,458.94	157,900.00	124,441.06	21.19%
50411	OVERTIME	4,363.89	10,300.00	5,936.11	42.37%
50415	EMPLOYERS FICA EXPENSE	2,900.03	12,900.00	9,999.97	22.48%
50420	GROUP INSURANCE PREMIUM	5,111.82	22,660.00	17,548.18	22.56%
50433	TMRS	3,495.60	13,500.00	10,004.40	25.89%
50599	COMPACTOR SERVICE	0.00	15,500.00	15,500.00	0.00%
50600	GARBAGE SERVICE - COMMERCIAL	51,531.23	223,560.00	172,028.77	23.05%
50605	GARBAGE SERVICE - RESIDENTIAL	239,778.55	945,990.00	706,211.45	25.35%
50606	RECYCLING SERVICE	4,426.02	37,000.00	32,573.98	11.96%
50676	M & R - BRUSH SITE	29,162.73	56,700.00	27,537.27	51.43%
50785	RENT - LEASE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 3001	SOLID WASTE - RECYCLING	374,228.81	1,496,010.00	1,121,781.19	25.02%
9994	DEBT SERVICE				
50515	2007 SERIES PRINCIPAL	0.00	505,000.00	505,000.00	0.00%
50516	2007 SERIES INTEREST	0.00	41,612.00	41,612.00	0.00%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

DECEMBER 2025

YTD Actual

Account Code	Account Title		Total Budget	Remaining Budget	% of Budget
50521	2014 SERIES INTEREST	0.00	104,135.00	104,135.00	0.00%
50522	2014 SERIES PRINCIPAL	0.00	170,000.00	170,000.00	0.00%
50523	2016 SERIES INTEREST	0.00	52,400.00	52,400.00	0.00%
50524	2016 SERIES PRINCIPAL	0.00	200,000.00	200,000.00	0.00%
50527	2019 SERIES PRINCIPAL	0.00	295,000.00	295,000.00	0.00%
50528	2019 SERIES INTEREST	0.00	114,450.00	114,450.00	0.00%
50529	2020 SERIES REF PRINCIPAL	0.00	200,000.00	200,000.00	0.00%
50530	2020 SERIES REF INTEREST	0.00	40,400.00	40,400.00	0.00%
50841	2025 SERIES PRINCIPAL	0.00	135,000.00	135,000.00	0.00%
50842	2025 SERIES INTEREST	0.00	206,338.00	206,338.00	0.00%
50533	BOND AGENT FEES	0.00	1,806.00	1,806.00	0.00%
50998	BOND ISSUE COST - SERIES 2025	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 9994	DEBT SERVICE	0.00	2,066,141.00	2,066,141.00	0.00%
9995	TRANSFER EXPENDITURES				
58002	XFER TO - GENERAL FUND	0.00	0.00	0.00	0.00%
58999	XFER TO - CAPITAL PROJECTS FUND	<u>63,508.09</u>	<u>156,885.52</u>	<u>93,377.43</u>	<u>40.48%</u>
Total 9995	TRANSFER EXPENDITURES	63,508.09	156,885.52	93,377.43	40.48%
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b><u>2,760,258.39</u></b>	<b><u>13,309,989.52</u></b>	<b><u>10,549,731.13</u></b>	<b><u>20.74%</u></b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b><u>1,176,561.37</u></b>	<b><u>2,299,924.92</u></b>	<b><u>1,123,363.55</u></b>	

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>11,014,018.01</b>	<b>11,014,018.01</b>		
<b>REVENUES</b>				
ADMINISTRATION	22,334.55	104,050.00	81,715.45	21.47%
FIRE	96,631.02	819,900.00	723,268.98	11.79%
EMERGENCY SERVICE DISTRICT	2,250.00	9,000.00	6,750.00	25.00%
TAX	3,972,231.84	11,650,807.00	7,678,575.16	34.09%
POLICE	9,962.00	52,500.00	42,538.00	18.98%
DEVELOPMENT SERVICES	308,035.56	760,500.00	452,464.44	40.50%
PUBLIC WORKS	267,647.59	1,104,990.00	837,342.41	24.22%
MOWING & CLEARING	20,480.00	565,000.00	544,520.00	3.62%
INTEREST INCOME	124,791.73	300,000.00	175,208.27	41.60%
TRANSFER REVENUE	-	600,000.00	600,000.00	0.00%
<b>TOTAL REVENUES</b>	<b>4,824,364.29</b>	<b>15,966,747.00</b>	<b>11,142,382.71</b>	<b>30.22%</b>
<b>EXPENDITURES</b>				
ADMINISTRATION	669,176.94	2,597,322.00	1,928,145.06	25.76%
TECHNOLOGY SERVICES	151,347.88	448,988.00	297,640.12	33.71%
FIRE	816,863.13	3,948,001.00	3,131,137.87	20.69%
POLICE	765,041.73	3,759,140.00	2,967,171.27	20.35%
DEVELOPMENT SERVICES	279,709.59	1,254,150.00	959,947.91	22.30%
PUBLIC WORKS	193,828.96	1,267,510.00	1,073,681.04	15.29%
MOWING & CLEARING	186,270.00	630,000.00	443,730.00	29.57%
TRANSFER EXPENDITURES	1,472,965.38	4,741,155.45	3,268,190.07	31.07%
<b>TOTAL EXPENDITURES</b>	<b>4,535,203.61</b>	<b>18,646,266.45</b>	<b>14,069,643.34</b>	<b>24.32%</b>
<b>TOTAL REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>289,160.68</b>	<b>(2,679,519.45)</b>	<b>(2,927,260.63)</b>	
<b>LESS: CAPITAL EXPENDITURES</b>	<b>161,755.92</b>	<b>2,466,041.00</b>		
<b>LESS: TRANSFER TO OTHER FUNDS</b>		-	-	
<b>ENDING FUND BALANCE</b>	<b>11,141,422.77</b>	<b>5,868,457.56</b>		
	<b>AT 12/31/2025</b>	<b>AT 12/31/2025</b>		

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
40000	<b>REVENUES</b>				
1000	ADMINISTRATION				
40170	ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00%
40175	INSURANCE PROCEEDS	0.00	0.00	0.00	0.00%
40179	MILFOIL REIMB LLANO COUNTY	0.00	18,000.00	18,000.00	0.00%
40180	OTHER INCOME	6,805.65	10,000.00	3,194.35	68.06%
40189	DONATIONS - FUCHS HOUSE	0.00	0.00	0.00	0.00%
40193	MUNICIPAL COURT REVENUE	6,219.18	17,500.00	11,280.82	35.54%
40194	TRAFFIC FINES	9,201.00	55,000.00	45,799.00	16.73%
40198	COLLECTION AGENCY REVENUE	0.00	1,000.00	1,000.00	0.00%
40199	WARRANT FEES	100.00	2,500.00	2,400.00	4.00%
40201	LOCAL TRUANCY PREVENTION FUND	0.00	0.00	0.00	0.00%
40202	LOCAL MUNICIPAL JURY FUND	8.72	50.00	41.28	17.44%
40203	AMERICAN RESCUE PLAN ACT	0.00	0.00	0.00	0.00%
40204	FEMA GRANT - WINTER STORM	0.00	0.00	0.00	0.00%
49999	LEASE REVENUE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 1000	ADMINISTRATION	22,334.55	104,050.00	81,715.45	21.47%
5000	<b>FIRE</b>				
40175	INSURANCE PROCEEDS	0.00	0.00	0.00	0.00%
40180	OTHER INCOME	300.00	0.00	(300.00)	0.00%
40186	OTHER INCOME - DONATIONS	12,165.00	30,000.00	0.00	40.55%
40182	SALE OF PROPERTY	0.00	28,000.00	28,000.00	0.00%
40205	GRANT-LCRA	0.00	0.00	0.00	0.00%
40506	FIRE FIGHTING SERVICES	84,166.02	461,900.00	377,733.98	18.22%
40510	DEPLOYMENT	<u>0.00</u>	<u>300,000.00</u>	<u>300,000.00</u>	<u>0.00%</u>
Total 5000	FIRE	96,631.02	819,900.00	723,268.98	11.79%
6000	<b>EMERGENCY SERVICE DISTRICT</b>				
40191	LLANO COUNTY ESD #1 - RENT	<u>2,250.00</u>	<u>9,000.00</u>	<u>6,750.00</u>	<u>25.00%</u>
Total 6000	EMERGENCY SERVICE DISTRICT	2,250.00	9,000.00	6,750.00	25.00%

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
7000	TAX				
40160	PROPERTY TAX (M&O)	3,495,724.29	8,252,903.00	4,757,178.71	42.36%
40162	PENALTY & INTEREST (M&O)	3,805.62	55,000.00	51,194.38	6.92%
40163	MIXED BEVERAGE TAX	50,612.50	160,730.00	110,117.50	31.49%
40165	SALES TAX	421,090.89	2,907,730.00	2,486,639.11	14.48%
40166	PEC FRANCHISE FEE	0.00	251,060.00	251,060.00	0.00%
40167	TELEPHONE FRANCHISE FEE	998.54	4,000.00	3,001.46	24.96%
40180	OTHER INCOME	0.00	0.00	0.00	0.00%
40211	CABLE FRANCHISE FEE	0.00	19,384.00	19,384.00	0.00%
40213	PEG CHANNEL FEE REVENUE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 7000	TAX	3,972,231.84	11,650,807.00	7,678,575.16	34.09%
8000	POLICE				
40175	INSURANCE PROCEEDS	500.00	15,000.00	14,500.00	3.33%
40180	OTHER INCOME	212.00	0.00	(212.00)	0.00%
40182	SALE OF PROPERTY	0.00	30,000.00	30,000.00	0.00%
40186	OTHER INCOME - DONATION	<u>9,250.00</u>	<u>7,500.00</u>	<u>(1,750.00)</u>	<u>123.33%</u>
Total 8000	POLICE	9,962.00	52,500.00	42,538.00	18.98%
9500	DEVELOPMENT SERVICES				
40171	CC CONVENIENCE FEE	925.20	8,500.00	7,574.80	10.88%
40180	OTHER INCOME	1,015.00	1,500.00	485.00	67.67%
40182	SALE OF PROPERTY	0.00	0.00	0.00	0.00%
40183	BUILDING PERMIT - SINGLE FAMILY RESIDENCE	153,949.63	325,000.00	171,050.37	47.37%
40184	PLAT FEES	4,350.00	12,500.00	8,150.00	34.80%
40185	IRRIGATION PERMITS	12,558.50	7,500.00	(5,058.50)	167.45%
40187	CONTRACTOR REGISTRATION	4,600.00	8,000.00	3,400.00	57.50%
40188	BUILDING PERMITS - COMMERCIAL	34,484.15	5,000.00	(29,484.15)	689.68%
40189	BUILDING PERMITS - RE PERMITTING	49,500.00	105,000.00	55,500.00	47.14%
40190	BUILDING PERMITS - ACCESSORY STRUCTURES	23,025.00	70,000.00	46,975.00	32.89%

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
40191	BUILDING PERMITS - MISCELLANEOUS FEES	12,078.08	90,000.00	77,921.92	13.42%
40192	ZONING FEES	2,300.00	7,500.00	5,200.00	30.67%
40195	MONARCH RIDGE REIMBURSEMENT	0.00	50,000.00	50,000.00	0.00%
40205	STR REGISTRATION FEE	3,000.00	55,000.00	52,000.00	5.45%
40218	DEVELOPMENT REVIEW COMM	<u>6,250.00</u>	<u>15,000.00</u>	<u>8,750.00</u>	<u>41.67%</u>
Total 9500	DEVELOPMENT SERVICES	308,035.56	760,500.00	452,464.44	40.50%
9600	PUBLIC WORKS				
40165	SALES TAX	60,155.84	415,390.00	355,234.16	14.48%
40175	INSURANCE PROCEEDS	160.00	10,000.00	9,840.00	1.60%
40180	OTHER INCOME	639.00	0.00	(639.00)	0.00%
40206	THE HILLS POA	0.00	6,400.00	6,400.00	0.00%
40207	PECAN CREEK ASSOCIATION	0.00	5,200.00	5,200.00	0.00%
40208	APPLEHEAD POA	0.00	8,000.00	8,000.00	0.00%
40209	APPLEHEAD ISLAND POA	0.00	0.00	0.00	0.00%
40210	HORSESHOE BAY POA	<u>206,692.75</u>	<u>660,000.00</u>	<u>453,307.25</u>	<u>31.32%</u>
Total 9600	PUBLIC WORKS	267,647.59	1,104,990.00	837,342.41	24.22%
9800	MOWING & CLEARING				
40215	MOWING	20,480.00	565,000.00	544,520.00	3.62%
40216	CLEARING	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 9800	MOWING & CLEARING	20,480.00	565,000.00	544,520.00	3.62%
9900	INTEREST INCOME				
40220	INTEREST INCOME	<u>124,791.73</u>	<u>300,000.00</u>	<u>175,208.27</u>	<u>41.60%</u>
Total 9900	INTEREST INCOME	124,791.73	300,000.00	175,208.27	41.60%
9995	TRANSFER REVENUE				
48001	XFER FROM - UTILITIES FUND	<u>0.00</u>	<u>600,000.00</u>	<u>600,000.00</u>	<u>0.00%</u>
Total 9995	TRANSFER REVENUE	0.00	600,000.00	600,000.00	0.00%
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b>4,824,364.29</b>	<b>15,966,747.00</b>	<b>11,142,382.71</b>	<b>30.22%</b>

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
<b>50000 EXPENDITURES</b>					
1000	ADMINISTRATION				
50410	SALARIES & WAGES	168,658.85	718,100.00	549,441.15	23.49%
50411	OVERTIME	0.00	1,000.00	1,000.00	0.00%
50415	EMPLOYERS FICA EXPENSE	15,065.43	55,000.00	39,934.57	27.39%
50420	GROUP INSURANCE PREMIUM	24,286.09	123,100.00	98,813.91	19.73%
50433	TMRS	13,226.72	57,500.00	44,273.28	23.00%
50435	UNEMPLOYMENT EXPENSE	0.00	0.00	0.00	0.00%
50500	ACCOUNTING & AUDITING EXPENSE	5,102.00	12,393.00	7,291.00	41.17%
50505	PROFESSIONAL SERVICE	15,728.17	73,800.00	58,071.83	21.31%
50506	ELECTION CONTRACTS	8,399.19	15,000.00	6,600.81	55.99%
50509	APPRAISAL DISTRICT FEES - BURNET	9,061.13	18,303.00	9,241.87	49.51%
50510	APPRAISAL DISTRICT FEES - LLANO	40,089.75	173,260.00	133,170.25	23.14%
50511	DRAINAGE STUDY	8,000.00	120,000.00	112,000.00	6.67%
50514	TRANSPORTATION STUDY	0.00	0.00	0.00	0.00%
50545	MAINTENANCE CONTRACTS	44,574.46	82,500.00	37,925.54	54.03%
50548	CONTRACT LABOR	26,400.45	45,000.00	18,599.55	58.67%
50564	CODIFCATION	0.00	12,000.00	12,000.00	0.00%
50565	CITY COUNCIL EXPENSE	5,602.95	20,000.00	14,397.05	28.01%
50566	HISTORICAL COMMITTEE	2,732.29	8,000.00	5,267.71	34.15%
50568	ADVISORY COMMITTEES	0.00	6,000.00	6,000.00	0.00%
50570	DISPATCH EXPENSE	0.00	0.00	0.00	0.00%
50575	DUES, FEES, & SUBSCRIPTIONS	16,786.44	40,301.00	23,514.56	41.65%
50576	COPIER LEASE	2,086.77	13,052.00	10,965.23	15.99%
50585	ELECTRICITY	9,778.24	91,000.00	81,221.76	10.75%
50591	EOC TRAINING & SUPPLIES	821.68	5,000.00	4,178.32	16.43%
50592	EQUIPMENT & SUPPLIES	3,282.31	25,000.00	21,717.69	13.13%
50593	TRAVEL, TRAINING, SCHOOL	10,422.14	58,855.00	48,432.86	17.71%

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50596	EMPLOYEE AWARDS PROGRAM	1,254.86	22,000.00	20,745.14	5.70%
50597	SPECIAL EVENTS	20,211.66	28,000.00	7,788.34	72.18%
50610	PROPERTY & LIABILITY INSURANCE	42,048.96	42,095.00	46.04	99.89%
50611	WORKERS' COMP INSURANCE	69,882.66	69,883.00	0.34	100.00%
50620	LEGAL EXPENSE	25,161.24	123,500.00	98,338.76	20.37%
50625	FIREWORKS	0.00	17,000.00	17,000.00	0.00%
50630	M & R - BUILDING	15,119.65	125,000.00	109,880.35	12.10%
50650	M & R - GROUNDS	15,598.00	125,000.00	109,402.00	12.48%
50753	CITY BANK FEES	212.38	4,500.00	4,287.62	4.72%
50765	OTHER EXPENSE	2,211.12	18,000.00	15,788.88	12.28%
50775	POSTAGE	1,871.33	7,000.00	5,128.67	26.73%
50780	PRINTING - OFFICE SUPPLIES	2,580.98	40,000.00	37,419.02	6.45%
50781	GENERAL SUPPLIES	1,589.56	18,000.00	16,410.44	8.83%
50810	COMMUNICATIONS	17,014.71	73,000.00	55,985.29	23.31%
50812	PUBLIC CAMPAIGNS	6,518.39	18,000.00	11,481.61	36.21%
50824	WARRANT FEES	550.00	2,000.00	1,450.00	27.50%
50826	MUNICIPAL COURT JUDICIAL STAFF	12,000.00	48,000.00	36,000.00	25.00%
50830	UNIFORMS	246.38	1,680.00	1,433.62	14.67%
50831	TRANSFER OUT	0.00	0.00	0.00	0.00%
50841	CENTRAL TEXAS WATER COALITION	0.00	5,000.00	5,000.00	0.00%
50842	WORKFORCE NETWORK	0.00	5,000.00	5,000.00	0.00%
50843	SPONSORSHIP	0.00	7,500.00	7,500.00	0.00%
50844	FRIENDS OF THE MARBLE FALLS LIBRARY	5,000.00	5,000.00	0.00	100.00%
50867	GOLDEN NUGGET NATURE PARK	0.00	0.00	0.00	0.00%
50871	MILFOIL TREATMENT	0.00	18,000.00	18,000.00	0.00%
50873	LIGHTHOUSE PARK	0.00	0.00	0.00	0.00%
50998	LEASES - INTEREST	0.00	0.00	0.00	0.00%
50999	LEASES - PRINCIPAL	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 1000	ADMINISTRATION	669,176.94	2,597,322.00	1,928,145.06	25.76%

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
3000	TECHNOLOGY SERVICES				
50410	SALARIES & WAGES	42,149.46	186,800.00	144,650.54	22.56%
50415	EMPLOYERS FICA EXPENSE	2,790.28	14,300.00	11,509.72	19.51%
50420	GROUP INSURANCE PREMIUM	5,491.39	35,660.00	30,168.61	15.40%
50433	TMRS	1,676.61	14,900.00	13,223.39	11.25%
50505	PROFESSIONAL SERVICE	1,626.00	8,750.00	7,124.00	18.58%
50545	MAINTENANCE CONTRACTS	75,664.29	119,811.00	44,146.71	63.15%
50575	DUES, FEES, & SUBSCRIPTIONS	9,940.23	39,841.00	29,900.77	24.95%
50576	COPIER LEASE	2,631.92	7,896.00	5,264.08	33.33%
50592	EQUIPMENT & SUPPLIES	3,574.75	3,000.00	(574.75)	119.16%
50593	TRAVEL, TRAINING, SCHOOL	1,021.30	12,570.00	11,548.70	8.12%
50765	OTHER EXPENSES	90.52	1,700.00	1,609.48	5.32%
50780	PRINTING/OFFICE SUPPLIES	4,566.80	2,460.00	(2,106.80)	185.64%
50830	UNIFORMS	<u>124.33</u>	<u>1,300.00</u>	<u>1,175.67</u>	<u>9.56%</u>
Total 3000	TECHNOLOGY SERVICES	151,347.88	448,988.00	297,640.12	33.71%
5000	FIRE				
50410	SALARIES & WAGES	462,385.87	2,411,898.00	1,949,512.13	19.17%
50411	OVERTIME	84,621.43	265,692.00	181,070.57	31.85%
50412	SALARIES - P/T FIREFIGHTERS	3,316.56	0.00	(3,316.56)	0.00%
50415	EMPLOYERS FICA EXPENSE	40,162.81	205,804.00	165,641.19	19.52%
50420	GROUP INSURANCE PREMIUM	98,097.09	413,066.00	314,968.91	23.75%
50433	TMRS	49,646.45	213,638.00	163,991.55	23.24%
50437	RELOCATION EXPENSE	0.00	0.00	0.00	0.00%
50505	PROFESSIONAL SERVICE	4,000.00	8,500.00	4,500.00	47.06%
50545	MAINTENANCE CONTRACTS	2,584.00	10,500.00	7,916.00	24.61%
50548	CONTRACT SERVICES	0.00	7,000.00	7,000.00	0.00%
50575	DUES, FEES, & SUBSCRIPTIONS	6,700.03	6,250.00	(450.03)	107.20%
50576	COPIER LEASE	747.18	3,500.00	2,752.82	21.35%

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50592	EQUIPMENT & SUPPLIES	2,911.40	42,000.00	39,088.60	6.93%
50593	TRAVEL, TRAINING, SCHOOL	12,959.88	60,838.00	47,878.12	21.30%
50594	FIRE PROTECTION GEAR	3,159.05	30,000.00	26,840.95	10.53%
50595	FUEL & LUBRICATION	4,384.57	24,000.00	19,615.43	18.27%
50598	WELLNESS PROGRAM	0.00	24,000.00	24,000.00	0.00%
50640	M & R - EQUIPMENT	9,901.03	19,000.00	9,098.97	52.11%
50650	M & R - GROUNDS	300.00	5,000.00	4,700.00	6.00%
50651	M & R - FIRE HYDRANTS	0.00	25,000.00	25,000.00	0.00%
50685	M & R - VEHICLES	18,925.58	123,315.00	104,389.42	15.35%
50765	OTHER EXPENSE	2,930.94	12,000.00	9,069.06	24.42%
50775	POSTAGE	0.00	250.00	250.00	0.00%
50780	PRINTING - OFFICE SUPPLIES	173.14	1,500.00	1,326.86	11.54%
50800	SAFETY EQUIPMENT & SUPPLIES	3,077.35	11,000.00	7,922.65	27.98%
50811	TELECARE PROGRAM	0.00	250.00	250.00	0.00%
50829	PUBLIC SAFETY DONATIONS	0.00	0.00	0.00	0.00%
50830	UNIFORMS	<u>5,878.77</u>	<u>24,000.00</u>	<u>18,121.23</u>	<u>24.49%</u>
Total 5000	FIRE	816,863.13	3,948,001.00	3,131,137.87	20.69%
8000	POLICE				
50410	SALARIES & WAGES	479,168.49	2,424,400.00	1,945,231.51	19.76%
50411	OVERTIME	9,435.93	32,000.00	22,564.07	29.49%
50415	EMPLOYERS FICA EXPENSE	36,111.73	188,000.00	151,888.27	19.21%
50420	GROUP INSURANCE PREMIUM	80,181.84	377,760.00	297,578.16	21.23%
50433	TMRS	44,331.06	196,500.00	152,168.94	22.56%
50502	ANIMAL SHELTER	3,750.00	15,000.00	11,250.00	25.00%
50548	CONTRACT SERVICES	27,799.71	88,000.00	60,200.29	31.59%
50570	DISPATCH SERVICEES	30,389.22	146,000.00	115,610.78	20.81%
50575	DUES, FEES, & SUBSCRIPTIONS	1,633.86	10,000.00	8,366.14	16.34%
50576	COPIER LEASE	1,455.00	6,500.00	5,045.00	22.38%

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50592	EQUIPMENT & SUPPLIES	4,836.45	41,000.00	36,163.55	11.80%
50593	TRAVEL, TRAINING, SCHOOL	2,588.19	26,490.00	23,901.81	9.77%
50595	FUEL & LUBRICATION	12,205.33	66,000.00	53,794.67	18.49%
50615	INVESTIGATION EXPENSE	33.97	4,500.00	4,466.03	0.75%
50616	JAIL EXPENSE	0.00	3,500.00	3,500.00	0.00%
50640	M & R - EQUIPMENT	1,267.06	3,500.00	2,232.94	36.20%
50685	M & R - VEHICLES	1,738.44	44,000.00	42,261.56	3.95%
50686	M & R - WEAPONS	0.00	1,000.00	1,000.00	0.00%
50760	MEDICAL	0.00	1,000.00	1,000.00	0.00%
50765	OTHER EXPENSE	381.79	8,000.00	7,618.21	4.77%
50775	POSTAGE	59.84	250.00	190.16	23.94%
50780	PRINTING - OFFICE SUPPLIES	1,154.23	5,800.00	4,645.77	19.90%
50800	SAFETY EQUIPMENT & SUPPLIES	3,473.22	11,140.00	7,666.78	31.18%
50830	UNIFORMS	3,173.37	12,000.00	8,826.63	26.44%
50862	DEER MANAGEMENT	<u>19,873.00</u>	<u>46,800.00</u>	<u>26,927.00</u>	<u>42.46%</u>
Total 8000	POLICE	765,041.73	3,759,140.00	2,967,171.27	20.35%
9500	DEVELOPMENT SERVICES				
50410	SALARIES & WAGES	106,307.06	675,300.00	568,992.94	15.74%
50411	OVERTIME	1,782.36	3,000.00	1,217.64	59.41%
50415	EMPLOYERS FICA EXPENSE	8,181.11	51,900.00	43,718.89	15.76%
50420	GROUP INSURANCE PREMIUM	22,565.39	94,720.00	72,154.61	23.82%
50433	TMRS	11,260.79	54,300.00	43,039.21	20.74%
50505	PROFESSIONAL SERVICE	10,529.05	30,000.00	19,470.95	35.10%
50510	MONARCH RIDGE EXPENSE	0.00	50,000.00	50,000.00	0.00%
50513	REIMBURSABLE 3RD PARTY	0.00	0.00	0.00	0.00%
50545	MAINTENANCE CONTRACTS	18,194.89	29,500.00	11,305.11	61.68%
50575	DUES, FEES, & SUBSCRIPTIONS	10,133.42	13,500.00	3,366.58	75.06%
50576	COPIER LEASE	975.00	3,900.00	2,925.00	25.00%

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50590	ENGINEERING FEES	18,060.89	75,000.00	56,939.11	24.08%
50591	CONTRACT INSPECTIONS	57,245.00	75,000.00	17,755.00	76.33%
50592	EQUIPMENT & SUPPLIES	1,732.80	10,500.00	8,767.20	16.50%
50593	TRAVEL, TRAINING, SCHOOL	1,773.22	13,280.00	11,506.78	13.35%
50595	FUEL & LUBRICATION	1,213.52	6,500.00	5,286.48	18.67%
50685	M & R - VEHICLES	5,776.39	4,000.00	(1,776.39)	144.41%
50753	CITY BANKING FEES	2,192.27	8,500.00	6,307.73	25.79%
50765	OTHER EXPENSE	154.20	2,000.00	1,845.80	7.71%
50777	ADVERTISEMENTS - NOTICES	0.00	1,500.00	1,500.00	0.00%
50780	PRINTING - OFFICE SUPPLIES	(646.95)	2,000.00	2,646.95	-32.35%
50812	PUBLIC CAMPAIGNS	1,000.00	4,000.00	3,000.00	25.00%
50827	SUBSTANDARD STRUCTURE AB	0.00	20,000.00	20,000.00	0.00%
50828	CODE ENFORCEMENT ACTIONS	566.96	6,750.00	6,183.04	8.40%
50830	UNIFORMS	204.72	4,000.00	3,795.28	5.12%
50874	DRC REVIEW FEES	<u>507.50</u>	<u>15,000.00</u>	<u>14,492.50</u>	<u>3.38%</u>
Total 9500	DEVELOPMENT SERVICES	279,709.59	1,254,150.00	959,947.91	22.30%
9600	PUBLIC WORKS				
50410	SALARIES & WAGES	57,071.40	295,100.00	238,028.60	19.34%
50411	OVERTIME	0.00	1,500.00	1,500.00	0.00%
50415	EMPLOYERS FICA EXPENSE	4,191.57	22,700.00	18,508.43	18.47%
50420	GROUP INSURANCE PREMIUM	9,566.19	34,960.00	25,393.81	27.36%
50433	TMRS	5,234.41	23,700.00	18,465.59	22.09%
50545	MAINTENANCE CONTRACTS	72,744.00	0.00	(72,744.00)	0.00%
50575	DUES/FEES/SUBSCRIPTIONS	0.00	5,000.00	5,000.00	0.00%
50590	ENGINEERING FEES	0.00	15,000.00	15,000.00	0.00%
50592	EQUIPMENT & SUPPLIES	1,373.50	10,000.00	8,626.50	13.74%
50593	TRAVEL, TRAINING, SCHOOLS	0.00	1,650.00	1,650.00	0.00%
50595	FUEL & LUBRICANTS	1,499.88	12,000.00	10,500.12	12.50%

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50630	M & R - BUILDING	0.00	1,500.00	1,500.00	0.00%
50685	M & R VEHICLES	195.63	2,000.00	1,804.37	9.78%
50765	OTHER EXPENSE	202.73	2,500.00	2,297.27	8.11%
50800	SAFETY EQUIPMENT/SUPPLIES	1,295.00	0.00	(1,295.00)	0.00%
50830	UNIFORMS	216.99	2,000.00	1,783.01	10.85%
50853	STREET STRIPING	2,000.00	110,000.00	108,000.00	1.82%
50854	STREET PATCHING CONTRACT	0.00	140,000.00	140,000.00	0.00%
50855	STREET PATCHING MATERIALS	0.00	107,000.00	107,000.00	0.00%
50856	DRAINAGE	0.00	35,000.00	35,000.00	0.00%
50857	TRAFFIC SIGN CONTRACT	0.00	25,000.00	25,000.00	0.00%
50858	TRAFFIC SIGN MATERIALS	1,022.30	50,000.00	48,977.70	2.04%
50859	LITTER CONTROL CONTRACT	10,200.00	40,800.00	30,600.00	25.00%
50865	ROW MAINTENANCE	16,546.99	280,000.00	263,453.01	5.91%
50867	GOLDEN NUGGET NATURE PARK	10,270.00	10,600.00	330.00	96.89%
50868	MARTIN PARK	198.37	23,000.00	22,801.63	0.86%
50869	STORM DAMAGE CLEANUP	0.00	10,000.00	10,000.00	0.00%
50872	HIKING TRAIL PARK	<u>0.00</u>	<u>6,500.00</u>	<u>6,500.00</u>	<u>0.00%</u>
Total 9600	PUBLIC WORKS	193,828.96	1,267,510.00	1,073,681.04	15.29%
9800	MOWING & CLEARING				
50863	LOT MOWING	186,270.00	600,000.00	413,730.00	31.05%
50864	LOT CLEARING	<u>0.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>0.00%</u>
Total 9800	MOWING & CLEARING	186,270.00	630,000.00	443,730.00	29.57%
9995	TRANSFER EXPENDITURES				
58007	XFER TO - CAP PROJ FUND	1,472,965.38	4,541,155.45	3,068,190.07	32.44%
58021	XFER TO - REPLACE FUND	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>0.00%</u>
Total 9995	TRANSFER EXPENDITURES	1,472,965.38	4,741,155.45	3,268,190.07	31.07%
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b><u>4,535,203.61</u></b>	<b><u>18,646,266.45</u></b>	<b><u>14,069,643.34</u></b>	<b><u>24.32%</u></b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b><u>289,160.68</u></b>	<b><u>(2,679,519.45)</u></b>	<b><u>(2,927,260.63)</u></b>	

**CITY OF HORSESHOE BAY**  
**04 - ESCONDIDO PID**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>891,177.96</b>	<b>891,177.96</b>		
9900	REVENUES				
1000					
40220	INTEREST INCOME	7,417.28	34,000.00	26,582.72	21.82%
40224	PID ASSESSMENT	<u>97,643.93</u>	<u>347,000.00</u>	<u>249,356.07</u>	<u>28.14%</u>
	<b>TOTAL REVENUES</b>	<b><u>105,061.21</u></b>	<b><u>381,000.00</u></b>	<b><u>275,938.79</u></b>	<b><u>27.58%</u></b>
1000	EXPENDITURES				
50622	INTEREST PAYMENT	36,260.00	65,650.00	29,390.00	55.23%
50690	PRINCIPAL PAYMENT	229,000.00	240,000.00	11,000.00	95.42%
50840	ADMINISTRATIVE FEES	<u>7,493.00</u>	<u>27,760.00</u>	<u>20,267.00</u>	<u>26.99%</u>
	<b>TOTAL EXPENDITURES</b>	<b><u>272,753.00</u></b>	<b><u>333,410.00</u></b>	<b><u>60,657.00</u></b>	<b><u>81.81%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>(167,691.79)</u></b>	<b><u>47,590.00</u></b>	<b><u>215,281.79</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>723,486.17</b>	<b>938,767.96</b>		
		<b>AT 12/31/2025</b>	<b>AT 12/31/2025</b>		

**CITY OF HORSESHOE BAY  
05 - SUMMIT ROCK PID  
DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>(3,420,261.73)</b>	<b>(3,420,261.73)</b>		
9900	REVENUES				
1000					
40220	INTEREST INCOME	412.02	0.00	(412.02)	0.00%
40224	PID ASSESSMENT	<u>228,924.74</u>	<u>3,147,066.74</u>	<u>2,918,142.00</u>	<u>7.27%</u>
	<b>TOTAL REVENUES</b>	<b><u>229,336.76</u></b>	<b><u>3,147,066.74</u></b>	<b><u>2,917,729.98</u></b>	<b><u>7.29%</u></b>
1000	EXPENDITURES				
50622	INTEREST PAYMENT	0.00	0.00	0.00	0.00%
50690	PRINCIPAL PAYMENT	0.00	0.00	0.00	0.00%
58001	XFER TO - UTILITIES FUND	0.00	0.00	0.00	0.00%
58999	XFER TO - FUND BALANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
	<b>TOTAL EXPENDITURES</b>	<b><u>0.00</u></b>		<b><u>0.00</u></b>	<b><u>0.00%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>229,336.76</u></b>	<b><u>3,147,066.74</u></b>	<b><u>2,917,729.98</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>(3,190,924.97)</b>	<b>(273,194.99)</b>		
	AT 12/31/2025	AT 12/31/2025			

**CITY OF HORSESHOE BAY**  
**06 - ASSET FORFEITURES**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>0.00</b>	<b>0.00</b>		
9900	REVENUES				
8000					
40169	INTEREST INCOME	0.00	0.00	0.00	0.00%
48999	XFER FROM - FUND BALANCE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
	<b>TOTAL REVENUES</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00%</u></b>
	EXPENDITURES				
1000					
50592	EQUIPMENT/SUPPLIES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
	<b>TOTAL EXPENDITURES</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>0.00</b>	<b>0.00</b>		
			AT 12/31/2025	AT 12/31/2025	

**CITY OF HORSESHOE BAY**  
**07 - CAPITAL PROJECTS**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
<b>BEGINNING FUND BALANCE AT 10/1/2025</b>		<b>5,771,356.98</b>	<b>5,771,356.98</b>		
9999	REVENUES				
40195	TRANSFER IN	0.00	23,155.00	21,280.00	0.00%
40220	INTEREST INCOME	31,280.07	325,000.00	293,719.93	9.62%
40300	BOND PROCEEDS	0.00	4,851,000.00	4,851,000.00	0.00%
40301	BOND PREMIUM	0.00	196,000.00	196,000.00	0.00%
40310	TRANSFER IN - GEN	1,481,908.44	4,541,155.45	3,059,247.01	32.63%
48999	XFER FROM - UTILITY FUND BALANCE	<u>58,918.05</u>	<u>156,885.52</u>	<u>97,967.47</u>	<u>37.55%</u>
<b>TOTAL REVENUES</b>		<b><u>1,572,106.56</u></b>	<b><u>10,093,195.97</u></b>	<b><u>8,521,089.41</u></b>	<b><u>15.58%</u></b>
9999	EXPENDITURES				
57001	CP - CITY CENTER - SOFT COSTS	3,911.50	203,639.23	199,727.73	1.92%
57002	CP - FIRE STATION - SOFT COSTS	850.00	84,461.50	83,611.50	1.01%
57003	CP - STREET SEAL COAT	356,240.70	1,303,669.80	947,429.10	27.33%
57004	CP - STREET RECONSTRUCTION	1,192,782.04	7,524,625.37	6,331,843.33	15.85%
57005	CP - CC TRAILS	41,593.51	52,009.84	10,416.33	79.97%
57005	CP - CITY CENTER LANDSCAPING	1,500.00	150,000.00	148,500.00	1.00%
57006	CP - CITY HALL REPAIRS	0.00	361,824.30	361,824.30	0.00%
57008	CP - CITY CENTER - HARD COSTS	718,896.59	3,862,364.65	3,143,468.06	18.61%
57009	CP - FIRE STATION #2 - HARD COSTS	514,471.12	1,263,234.83	748,763.71	40.73%
58001	XFER TO - UTILITIES FUND	52,575.17	309,675.43	257,100.26	16.98%
50930	BOND ISSURANCE COSTS	<u>0.00</u>	<u>147,000.00</u>	<u>147,000.00</u>	<u>0.00%</u>
<b>TOTAL EXPENDITURES</b>		<b><u>2,882,820.63</u></b>	<b><u>15,262,504.95</u></b>	<b><u>12,379,684.32</u></b>	<b><u>18.89%</u></b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b><u>(1,310,714.07)</u></b>	<b><u>(5,169,308.98)</u></b>	<b><u>(3,858,594.91)</u></b>	
<b>ENDING FUND BALANCE</b>		<b><u>4,460,642.91</u></b>	<b><u>602,048.00</u></b>		
AT 12/31/2025		AT 12/31/2025	AT 12/31/2025		

**CITY OF HORSESHOE BAY**  
**08 - DEBT SERVICE**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>298,499.38</b>	<b>298,499.38</b>		
	REVENUES				
7000	TAX				
40150	PROPERTY TAX (I&S)	1,320,648.34	3,086,903.00	1,766,254.66	42.78%
40152	PENALTY & INTEREST (I&S)	<u>1,312.89</u>	<u>16,000.00</u>	<u>14,687.11</u>	<u>8.21%</u>
Total 7000	TAX	1,321,961.23	3,102,903.00	1,780,941.77	42.60%
9900	OTHER INCOME				
40220	INTEREST INCOME	<u>5,883.84</u>	<u>50,000.00</u>	<u>44,116.16</u>	<u>11.77%</u>
Total 9900	OTHER INCOME	5,883.84	50,000.00	44,116.16	11.77%
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b><u>1,327,845.07</u></b>	<b><u>3,152,903.00</u></b>	<b><u>1,825,057.93</u></b>	<b><u>42.11%</u></b>
	EXPENDITURES				
9994	DEBT SERVICE				
50521	2014 SERIES INTEREST	0.00	86,490.00	86,490.00	0.00%
50522	2014 SERIES PRINCIPAL	0.00	190,000.00	190,000.00	0.00%
50523	2016 SERIES INTEREST	0.00	4,600.00	4,600.00	0.00%
50524	2016 SERIES PRINCIPAL	0.00	115,000.00	115,000.00	0.00%
50529	2020 SERIES REF PRINCIPAL	0.00	63,650.00	63,650.00	0.00%
50530	2020 SERIES REF INTEREST	0.00	330,000.00	330,000.00	0.00%
50531	2020 SERIES INTEREST	0.00	64,300.00	64,300.00	0.00%
50532	2020 SERIES PRINCIPAL	0.00	185,000.00	185,000.00	0.00%
50533	BOND AGENT FEES	0.00	1,744.00	1,744.00	0.00%
50534	2022 SERIES - INTEREST	0.00	161,938.00	161,938.00	0.00%
50535	2022 SERIES - PRINCIPAL	0.00	140,000.00	140,000.00	0.00%
50537	2023 SEREIES - INTEREST	0.00	336,713.00	336,713.00	0.00%
50538	2023 SERIES - PRINCIPAL	0.00	135,000.00	135,000.00	0.00%
50539	2024 SERIES - INTEREST	0.00	362,900.00	362,900.00	0.00%
50540	2024 SERIES - PRINCIPAL	0.00	285,000.00	285,000.00	0.00%
50541	2025 SERIES - INTEREST	0.00	226,313.00	226,313.00	0.00%
50542	2025 SERIES - PRINCIPAL	0.00	400,000.00	400,000.00	0.00%
50998	ISSUANCE COSTS	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 9994	DEBT SERVICE	0.00	3,088,648.00	3,088,648.00	0.00%
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b><u>0.00</u></b>	<b><u>3,088,648.00</u></b>	<b><u>3,088,648.00</u></b>	<b><u>0.00%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>1,327,845.07</u></b>	<b><u>64,255.00</u></b>	<b><u>(1,263,590.07)</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>1,626,344.45</b>	<b>362,754.38</b>		
	AT 12/31/2025	AT 12/31/2025			

**CITY OF HORSESHOE BAY**  
**16 - CHILD SAFETY**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>40,448.12</b>	<b>40,448.12</b>		
9999	REVENUES				
40200	CHILD SAFETY FEE	386.91	10,000.00	9,613.09	3.87%
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b>386.91</b>	<b>10,000.00</b>	<b>9,613.09</b>	<b>3.87%</b>
9999	EXPENDITURES				
50820	CHILD SAFETY FUND EXPENSE	6,000.00	6,000.00	0.00	100.00%
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>100.00%</b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>(5,613.09)</b>	<b>4,000.00</b>	<b>9,613.09</b>	
	<b>ENDING FUND BALANCE</b>	<b>34,835.03</b>	<b>44,448.12</b>		
		<b>AT 12/31/2025</b>	<b>AT 12/31/2025</b>		

**CITY OF HORSESHOE BAY**  
**17 - COURT BUILDING SECURITY AND TECHNOLOGY**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>7,665.16</b>	<b>7,665.16</b>		
9999	REVENUES				
40196	COURT TECHNOLOGY FEES	0.00	0.00	0.00	0.00%
40222	MCBSTF - COMBINED SECURITY AND TECHNOLOGY	<u>776.95</u>	<u>3,100.00</u>	<u>2,323.05</u>	<u>25.06%</u>
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b><u>776.95</u></b>	<b><u>3,100.00</u></b>	<b><u>2,323.05</u></b>	<b><u>25.06%</u></b>
9999	EXPENDITURES				
50821	COURT TECHNOLOGY FUND EXPENSE	0.00	2,100.00	2,100.00	0.00%
50831	TRANSFER IN	0.00	1,000.00	1,000.00	0.00%
58999	XFR TO CAPITAL FUND	<u>0.00</u>	<u>9,564.00</u>	<u>9,564.00</u>	<u>0.00%</u>
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b><u>0.00</u></b>	<b><u>12,664.00</u></b>	<b><u>12,664.00</u></b>	<b><u>0.00%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>776.95</u></b>	<b><u>(9,564.00)</u></b>	<b><u>(10,340.95)</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>8,442.11</b>	<b>(1,898.84)</b>		
		<b>AT 12/31/2025</b>	<b>AT 12/31/2025</b>		

**CITY OF HORSESHOE BAY**  
**18 - COURT SECURITY**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>14,005.96</b>	<b>14,005.96</b>		
9999	REVENUES				
40197	COURT SECURITY FEES	0.00	0.00	0.00	0.00%
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#DIV/0!</b>
9999	EXPENDITURES				
50822	COURT SECURITY FEE EXPENSE	0.00	0.00	0.00	0.00%
58999	XFR TO CAPITAL	0.00	13,591.00	13,591.00	0.00%
<b>Total</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>13,591.00</b>	<b>13,591.00</b>	<b>0.00%</b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>0.00</b>	<b>(13,591.00)</b>	<b>(13,591.00)</b>	
	<b>ENDING FUND BALANCE</b>	<b>14,005.96</b>	<b>414.96</b>		
		<b>AT 12/31/2025</b>	<b>AT 12/31/2025</b>		

**CITY OF HORSESHOE BAY**  
**19 - IMPACT FEE**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>583,388.00</b>	<b>583,388.00</b>		
9999	REVENUES				
40195	IMPACT FEES	0.00	0.00	0.00	0.00%
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
	EXPENDITURES				
9999					
50969	CAP OUT - WATER PLANT IMPROVEMENT	0.00	0.00	0.00	0.00%
58001	XFER TO UTILITY FUND	71,048.83	583,388.00	512,339.17	12.18%
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b>71,048.83</b>	<b>583,388.00</b>	<b>512,339.17</b>	<b>12.18%</b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>(71,048.83)</b>	<b>(583,388.00)</b>	<b>(512,339.17)</b>	
	<b>ENDING FUND BALANCE</b>	<b>512,339.17</b>	<b>0.00</b>		
		<b>AT 12/31/2025 AT 12/31/2025</b>			

CITY OF HORSESHOE BAY  
20 - YOUTH DIVERSION FUND  
DECEMBER 2025

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>382.57</b>	<b>382.57</b>		
9999	REVENUES				
40201	FEES - YOUTH DIVERSION	150.00	2,100.00	1,950.00	7.14%
40223	LOCAL YOUTH DIVERSION FEE	<u>431.49</u>	<u>0.00</u>	<u>(431.49)</u>	<u>0.00%</u>
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b>581.49</b>	<b>2,100.00</b>	<b>1,518.51</b>	<b>27.69%</b>
9999	EXPENDITURES				
56999	EXPENSES - YOUTH DIVERSION PRG	<u>0.00</u>	<u>2,100.00</u>	<u>2,100.00</u>	<u>0.00%</u>
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	<b>0.00%</b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>581.49</b>	<b>0.00</b>	<b>(581.49)</b>	
	<b>ENDING FUND BALANCE</b>	<b>964.06</b>	<b>382.57</b>		
		<b>AT 12/31/2025</b>	<b>AT 12/31/2025</b>		

**CITY OF HORSESHOE BAY**  
**21 - VEHICLE/EQUIP REPLACEMENT**  
**DECEMBER 2025**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2025</b>	<b>400,000.00</b>	<b>400,000.00</b>		
<b>REVENUES</b>					
2121					
48002	XFER FROM - GENERAL FUND	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>0.00%</u>
	<b>TOTAL REVENUES</b>	<b><u>0.00</u></b>	<b><u>200,000.00</u></b>	<b><u>200,000.00</u></b>	<b><u>0.00%</u></b>
<b>EXPENDITURES</b>					
2121					
58999	XFER TO - GENERAL FUND	0.00	600,000.00	600,000.00	0.00%
	<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b><u>600,000.00</u></b>	<b><u>600,000.00</u></b>	<b><u>0.00%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>0.00</b>	<b><u>(400,000.00)</u></b>	<b><u>(400,000.00)</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>400,000.00</b>	<b>0.00</b>		
		<b>AT 12/31/2025</b>	<b>AT 12/31/2025</b>		



# CITY OF HORSESHOE BAY



## Legislative Services December 2025 Activity Report

### City Council Activities

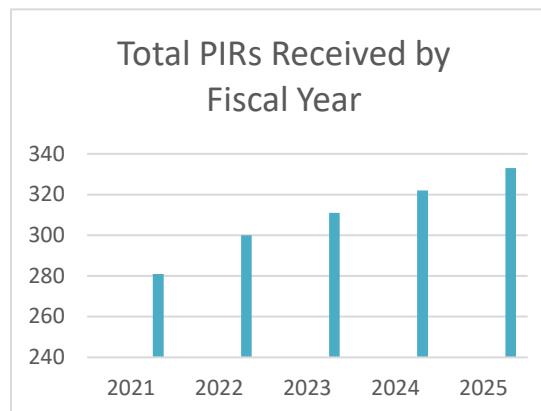
We have processed 79 agenda items in FY26, this is a decrease from FY25 at this same time of 52 items, or a decrease of 60%. The number of agenda items had increased 52% from FY20 to FY25 (YTD). City Council activities include preparing agendas, meeting packets, minutes, presentations, monthly reports, and other documents, and researching various topics/laws. This also includes drafting ordinances, resolutions, proclamations, etc. for Legislative Services and other city departments. Each item that is included on a City Council agenda requires LS staff time for preparation prior to the meeting and execution time after the meeting.

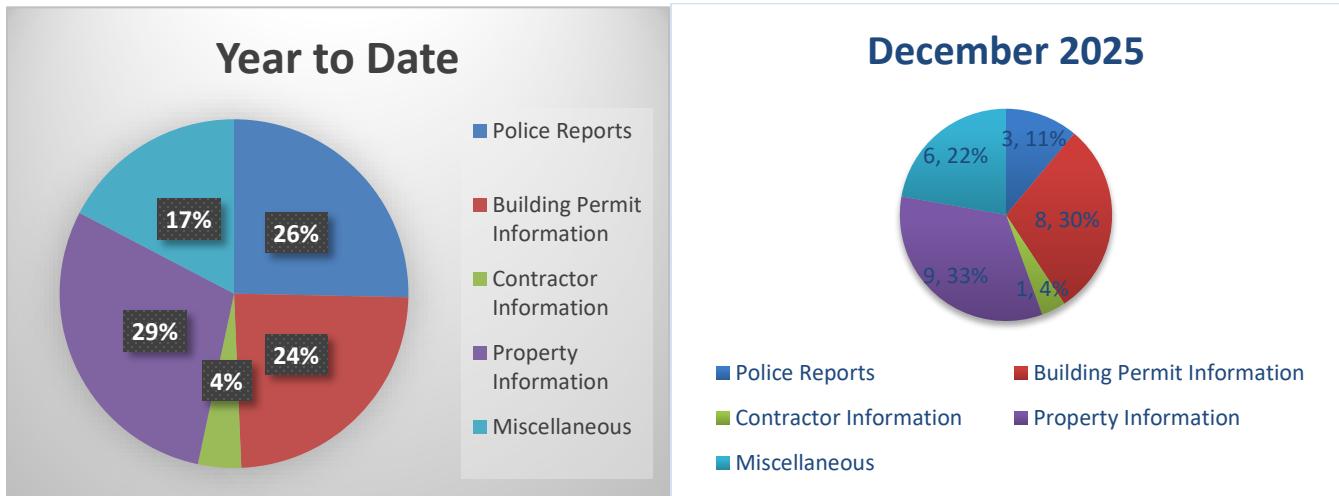
	Dec. 2025	FY 2026 YTD
Agendas Prepared/Posted	1	4
Minutes Completed/Approved	2	4

Agenda Items Processed	24	79
Ordinances	0	4
Resolutions	1	4
Proclamations	0	3
Contracts/Agreements	2	9
Policy Revisions	0	1
Other	21	58

### Public Information Requests (PIRs)

The city has received 75 public information requests this year. The City receives an average of 25 requests per month, which is high for a city the size of Horseshoe Bay. Staff has responded to requests within 2 days or less the majority of the time. Development Services and Police received the highest number of requests. Other common records requested include building permit data, contractor information, information on specific properties, and administrative records.





### Public Information Requests, Continued

The number of public information requests received by the City is growing each year (**200% increase from FY20 (166) to FY25 (333)**). This upward trend is happening in cities throughout Texas, and the nation, and shows no signs of slowing. We received a **record number** of requests in FY 2025 (333).

### Legislative Services

- A 3<sup>rd</sup> Special Session was not announced

### Elections

- Special Election to reauthorize street maintenance tax was held November 4, 2025
  - The Election was canvassed 11-14-25
  - The reauthorization passed
  - Elected to Office: Mayor Jeff Jones, Council Member Ruben Fechner, and Council Member Frank Hosea
- Council Member Frank Hosea was appointed Mayor Pro Tem

### Boards/Commissions/Committees

- The 2025 Appointment Process
  - Reappointed Planning and Zoning Commission and Board of Adjustment

### Records and Information Management – Assistant City Secretary

- Reviewing changes in the law relating to public records
- Processed 27 public information requests in December
- Working with Texas Attorney General and City Attorney on select PIRs
- Working with multiple departments to convert the administrative paper records in the city hall hallways to electronic format (or other disposition) prior to the move to the new city center
- Implementation of new Boards/Commission/Committee software ongoing
- Implementation of new PIR software NextRequest ongoing



# CITY OF HORSESHOE BAY



## POLICE DEPARTMENT DECEMBER 2025 AND FY 2026 ACTIVITY REPORT

During the month of December 2025 there were nineteen (19) new cases reported to our department. The monthly cases consisted of seven (7) felony cases, three (3) misdemeanor cases, nine (9) non-criminal cases, one (1) traffic accidents, and zero (0) arrests. The department cleared twenty-two (22) new and old Horseshoe Bay cases for the month. Four (4) residents requested home security watches and local businesses, amenities, and construction sites continued to be checked thoroughly on a daily basis. Overall, the department responded to one hundred eighty-one (181) calls for service, including six (6) alarms for the month.

During the month of December 2025, thirteen (13) new cases were assigned to CID for follow up investigation. Two (2) of those were a misdemeanor grade, and there were seven (7) felony level cases. Four (4) case were non-criminal which included death investigations and emergency detention. CID conducted three (3) other investigations which consisted of narcotic investigations, animal bites and civil issues. A total of eighty-eight (88) people were interviewed by investigators. These interviews resulted in twenty-nine (29) witness/victim statements and two (2) confessions. CID cleared twenty-two (22) active cases during the month. CID personnel conducted twenty (20) searches and collected sixty-seven (67) items of evidence. CID obtained two (2) arrest warrants and recovered property totaling seventeen thousand six hundred and eighty-eight dollars (\$17,688). CID had twenty (20) hours of training and assisted Animal Control on ten (10) occasions with carcass removal and deer trapping. CID also assisted Patrol by covering four (4) shifts.

OPERATIONS	DECEMBER 2025	DECEMBER 2024	FYTD 2026	FYTD 2025
<b>PD Calls for Service</b>	181*	625	1317	1938
<b>Verbal Warnings</b>	0*	167	2	506
<b>Warnings</b>	55*	27	432	92
<b>Citations</b>	11*	20	70	60
<b>Arrest</b>	0	0	5	7
<b>Code Enforcement CFS</b>	0*	0	4	4
<b>Traffic Accidents</b>	1*	3	5	13
<b>Home Security Watches</b>	4*	5	16	17
<b>Alarms</b>	6*	17	53	56
<b>Felony Cases</b>	7	6	12	24
<b>Misdemeanor Cases</b>	3	12	21	30
<b>Non-Criminal Cases</b>	9	7	28	21
<b>Total Reports (New)</b>	19	25	62	75
<b>Cases Cleared (Old &amp; New)</b>	22	36	67	76

Response Time: 2.5\*

(\* DATA LOSS)



# CITY OF HORSESHOE BAY



## ANIMAL CONTROL December 2025 AND FY 2026 ACTIVITY REPORT

The Animal Control Officer's handled approximately forty (40) calls within the month of December. Thirty-two (32) of the calls were dispatched through either the Horseshoe Bay Police Department or Marble Falls Police Department, while eight (8) of the calls were initiated by the Animal Control Officer.

The above information reflects the number of calls handled but does not include the number of times traps were checked and did not have an animal in them. Police officers assisted or were assisted by the A.C.O. in eight (8) of the calls for the month of December.

OPERATIONS	DECEMBER 2025	DECEMBER 2024	FYTD 2026	FYTD 2025
Buck Carcasses	5	14	12	41
Doe Carcasses	4	4	14	29
Fawn Carcasses	0	0	0	0
<b>Total Deer Carcasses:</b>	<b>9</b>	<b>18</b>	<b>26</b>	<b>70</b>
Other Carcasses	6	10	29	47
Blue Lake Carcasses	1	1	5	4
<b>Total All Carcasses:</b>	<b>16</b>	<b>29</b>	<b>60</b>	<b>121</b>
Cat related calls	0*	2	0	16
Dog related calls	3*	6	7	27
<b>Total Other Calls:</b>	<b>21*</b>	<b>35</b>	<b>107</b>	<b>193</b>
<b>Total Cat/Dog to HCHS:</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>8</b>
<b>Total Deer Trapped:</b>	<b>16</b>	<b>48</b>	<b>144</b>	<b>71</b>
<b>Total Calls for Service:</b>	<b>40*</b>	<b>75</b>	<b>174</b>	<b>365</b>

(\* DATA LOSS)



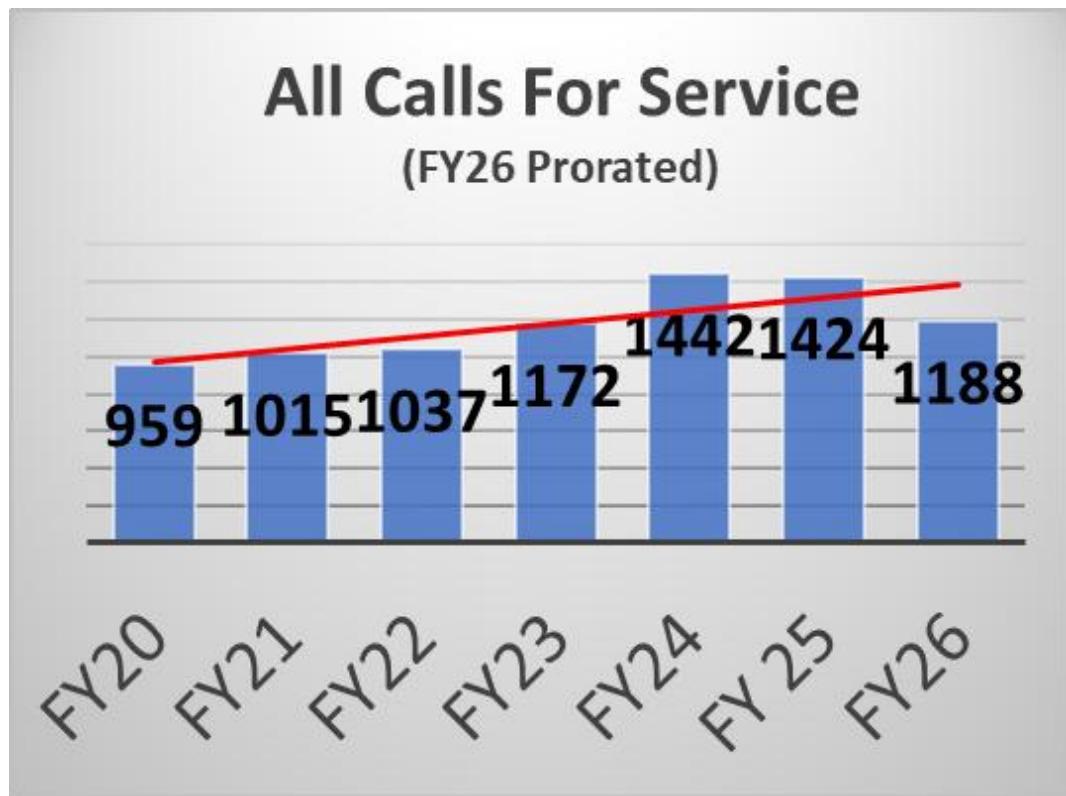
# CITY OF HORSESHOE BAY



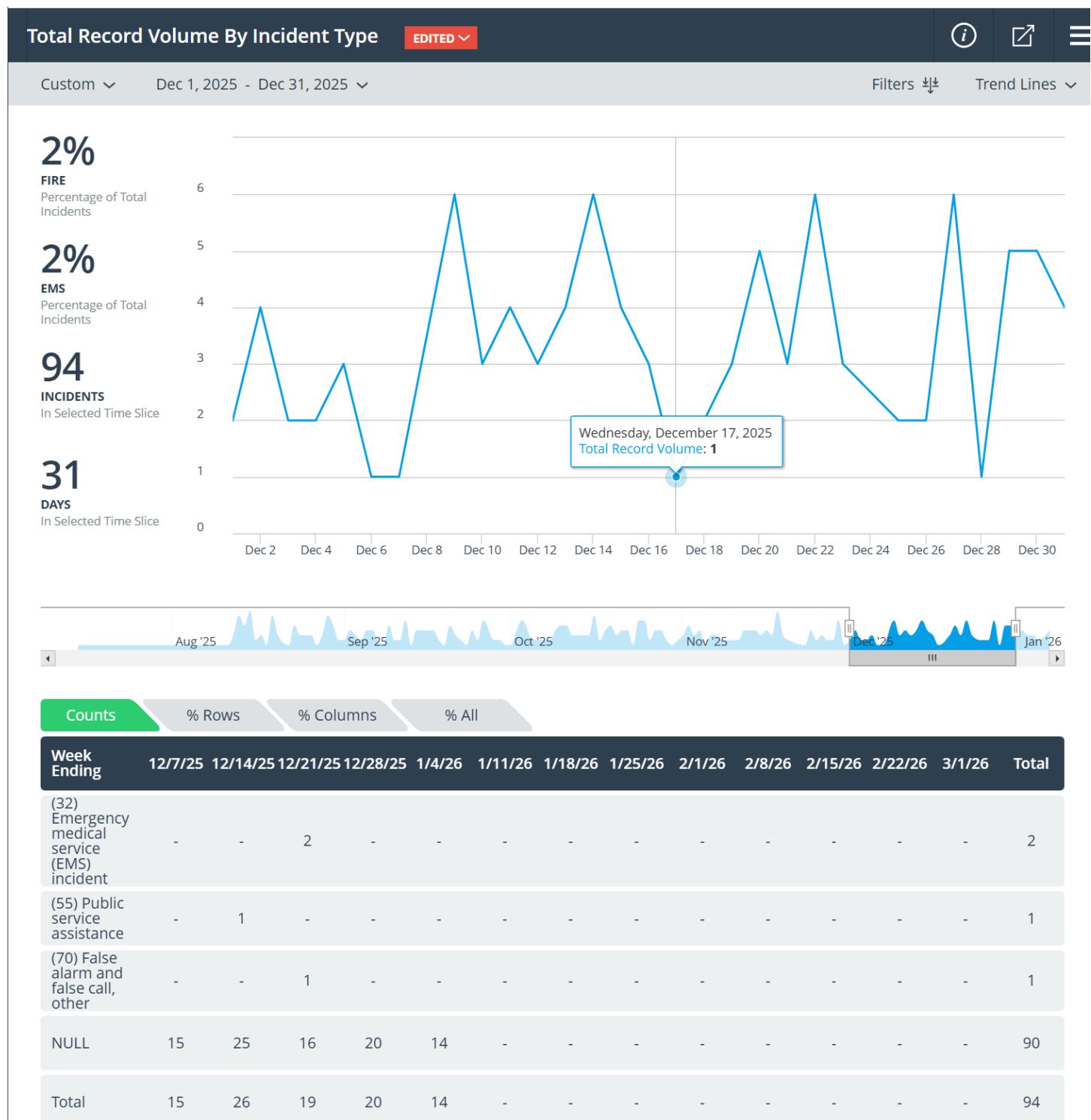
## FIRE DEPARTMENT - DECEMBER REPORT

The Fire Department has moved over to a new reporting system and pulling data has been a challenge. This is a work in progress.

Total/Mo		FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
907	OCT	56	50	53	70	61	64	64	70	85	117	112	105
928	NOV	50	56	76	45	58	95	68	71	94	116	101	98
888	DEC	60	52	44	40	81	79	62	90	81	110	96	93
845	JAN	53	42	77	52	63	83	61	90	84	121	119	0
900	FEB	43	46	62	51	73	77	136	82	80	120	130	0
923	MAR	68	75	71	58	94	70	99	80	88	101	119	0
924	APR	53	61	73	67	83	74	83	79	113	122	116	0
1002	MAY	72	50	61	56	105	76	77	99	142	126	138	0
914	JUN	53	63	50	62	69	66	114	79	103	126	129	0
1029	JUL	73	62	51	65	73	101	91	111	122	146	134	0
920	AUG	62	57	54	68	70	99	93	92	75	116	134	0
845	SEP	56	51	57	54	68	76	67	94	105	121	96	0



This is incomplete because most of the reports have not been locked. We did not have a key tool to lock our medical reports. That issue will soon be resolved.





# Permit Report

12/1/2025 - 12/30/2025

Permit #	Applicant Name	Site Address	Permit Type	Issued Date	Expiration Date	Subdivision	Speculative or Custom
250407	Joseph Rader	104 Nattie	Irrigation	12/30/2025	6/29/2026		
250401	Austin Sign Builders	112 Buffalo	Sign	12/18/2025	6/18/2026		
250400	Austin Sign Builders	112 Buffalo	Sign	12/18/2025	6/18/2026		
250399	Austin Sign Builders	112 Buffalo	Sign	12/18/2025	6/18/2026		
250393	John Wagner	504 sombrero	Irrigation	12/19/2025	7/16/2026	PROPER	
250391	Oscar Salgado	206 canyon creek	Irrigation	12/17/2025	6/17/2026		
250389	Noe Mendiola	173 Encantada	Irrigation	12/19/2025	6/18/2026	ESCONDIDO	
250388	John Wagner	106 Tee Off	Irrigation	12/18/2025	6/17/2026	PROPER	
250385	John Owens Construction, LLC	1109 The Cape	Deck/Patio/Balcony	12/12/2025	6/12/2026		Custom Home
250379	Cody Pools	104 RIDGEWAY DR	Residential/Single Family 2000-5000 sq ft	12/26/2025	6/26/2026	WEST	Custom Home
250378	Lake Country Homes L.L.C.	1008 Cats Eye	Residential/Single Family 2000-5000 sq ft	12/30/2025	6/30/2027		Speculative
250376	Linda Vista Landscaping and Irrigation	1042 Overlook Parkway	Irrigation	12/19/2025	6/19/2026		
250375	Laramie Blackwell	171 la serena loop	Irrigation	12/17/2025	6/17/2026		
250371	BigStep Irrigation & Services	809 fallow St	Fence/Retaining Wall	12/11/2025	6/11/2026	PROPER	Speculative
250370	Metal Roofing Specialist	2905 Stag	Roof/Re-Roof	12/11/2025	6/11/2026	SOUTH	Custom Home
250369	Richard L Powell Jr	112 Broken Bow	Irrigation	12/11/2025	6/11/2026		
250366	Nomic Power Solutions	336 Blazing Star	Electrical	12/16/2025	6/16/2026	Summit Rock	Custom Home
250365	Lighthouse Construction	104 Western Spur	Roof/Re-Roof	12/8/2025	6/7/2026	PROPER	Custom Home
250363	Spivey Custom Homes	99 Sunshine	Residential/Single Family 2000-5000 sq ft	12/18/2025	6/17/2027	WEST	Custom Home

250361	Arrowhead Roofing & Construction, LLC	407 The Hills Road	Roof/Re-Roof	12/4/2025	6/4/2026	THE HILLS	Custom Home
250354	Lucas Anthony LLC	100 Nattie Woods	Residential/Single Family 2000-5000 sq ft	12/22/2025	6/22/2027	Summit Rock	Speculative
250353	SINGLETON LLC	220 LA SERENA LOOP	Addition	12/12/2025	6/12/2026	ESCONDIDO	Custom Home
250352	DJ Hunter	1205	Garage Sale	12/3/2025	12/5/2025		
250350	ML GENERAL CONTRACTOR LLC	1204 HI MESA	Residential/Single Family 2000-5000 sq ft	12/18/2025	6/18/2027	Proper	Custom Home
250344	Texas Quality Custom Homes	307 Island Drive	Boathouse/Boat Dock	12/8/2025	7/8/2026	PROPER	Custom Home
250341	Grubbs Construction	311C Horseshoe Bay	Deck/Patio/Balcony	12/12/2025	6/12/2026	PROPER	Speculative
250338	Marcos Villarreal	2909 Bay West	Irrigation	12/2/2025	6/1/2026		
250337	Jackson McKinney	110 Cochise Circle	Irrigation	12/5/2025	6/4/2026	PROPER	
250336	Discount Fence Enterprises USA	319 Spider Valley Drive	Fence/Retaining Wall	12/4/2025	6/4/2026	WEST	Custom Home
250334	Browning Poolscapes Inc	211 Florentine	Swimming Pool & Spas	12/1/2025	6/1/2026	APPLEHEAD	Custom Home
250333	Scallon York Custom Pools	218 Buffalo Peak	Swimming Pool & Spas	12/4/2025	6/4/2026	WEST	Custom Home
250325	Arturo Hernandez	613 Apache Tears	Irrigation	12/10/2025	6/10/2026		
250322	Homero Rameriz	308 Silver Spur	Electrical	12/1/2025	6/1/2026	PROPER	Custom Home
250311	Crescent Estates Custom Homes	126 Via Roma Ct	Residential/Single Family 2000-5000 sq ft	12/10/2025	6/9/2027		Speculative
250309	Elite Concrete Highland Lakes, LLC	304 Nattie Wood	Fence/Retaining Wall	12/12/2025	6/11/2026	SUMMIT ROCK	Speculative
250305	duffy company llc	107 fox fur	Residential/Single Family 2000-5000 sq ft	12/16/2025	6/16/2027	APPLEHEAD	Speculative
250298	Paul Fuller	114 Hi Vly	Irrigation	12/17/2025	5/18/2026		

250271	ZH Central Texas, Ltd.	236 La Serena Loop	Residential/Single Family 2000-5000 sq ft	12/19/2025	6/18/2027	Escondido	Custom Home
250240	Jason S.Kanka	150 Encantada	Irrigation	12/19/2025	6/18/2026		
250232	Axis Waterfront Services	417 Horseshoe Bay North Blvd	Boathouse/Boat Dock	12/18/2025	6/18/2026	PROPER	Custom Home
250210	Lighthouse Construction	1113 Hi Fault	Remodel-Residential	12/15/2025	5/15/2026	WEST	Custom Home
250170	Jackson McKinney	108 Iron Rose	Irrigation	12/12/2025	6/11/2026	WEST	
250153	Modern Homestead LLC	Still Water	Grade and Fill	12/15/2025	6/15/2026		

**Total Records: 43**

**12/30/2025**

**Permit Type Count**

1/5/2026 8:33:51 AM

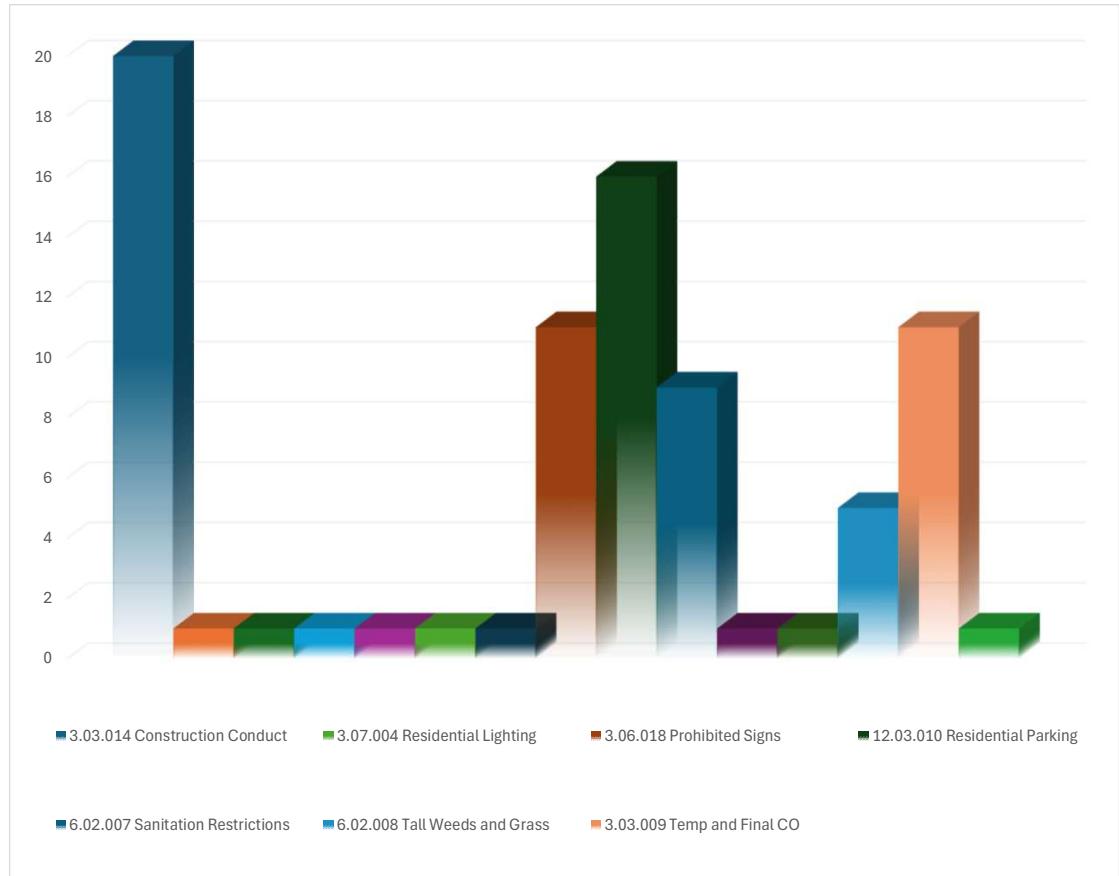
<b>Permit Type</b>	<b>Count</b>	<b>Permit Amount</b>	<b>Adjusted Amount</b>	<b>Paid Amount</b>	<b>Balance</b>
Residential/Single Family 2000-5000 sq ft	1	\$4,157.40	(\$4,157.40)	\$0.00	\$0.00
STR Registration	3	\$1,800.00	(\$1,800.00)	\$0.00	\$0.00
<b>Totals</b>	<b>4</b>	<b>\$5,957.40</b>	<b>(\$5,957.40)</b>	<b>\$0.00</b>	<b>\$0.00</b>

Permit #	Contact	Property	Permit Type	Status	Applied Date	Issued Date	Expired Date	Balance
25-00312-01	Covenant Luxury Builders	208 Mountain Dew	Residential/Single Family 2000-5000 sq ft	Voided	2/14/2025	12/23/2025	6/23/2027	\$0.00
STR-042526-CT-01-01	Caitlyn Thibodeaux	307 Out Yonder Unit 8	STR Registration	Completed	4/25/2025	12/17/2025	12/17/2026	\$0.00
STR-052325-CT-01	Caitlyn Thibodeaux	605 Port Drive	STR Registration	Completed	4/25/2025	12/18/2025	12/18/2026	\$0.00
STR-042526-MP-01	Michael Przyborski	909 Red Sail	STR Registration	Voided	4/25/2025	12/17/2025	12/17/2026	\$0.00



**Code Enforcement Activity**  
**December 2025**

Violations	Count
3.03.014 Construction Conduct	20
3.03.008 No Permit	8
13.09.006 Construction Obligations	8
3.07.004 Residential Lighting	1
3.06.018 Prohibited Signs	11
12.03.010 Residential Parking	16
6.02.007 Sanitation Restrictions	9
6.02.008 Tall Weeds and Grass	5
3.03.009 Temp and Final CO	11
1.07.003 Stop work order	1
6.02.009 Fire Safety and Nuisance Animals	11
8.02.001 Junk Motor Vehicle	1
Failure to conduct utility locates resulting in strike	1
3.06.016 Construction Signs	1
<b>Total</b>	<b>104</b>



Permit #	Contact	Property	Permit Type	Status	Applied Date	Issued Date	Expired Date	Completed Date	Permit Amount	Paid Amount	Balance	Subdivision	UDD	New Residential Type
ABST562-072123-01	Greg Frazier Bldg. Corp.	13005 FM 2147	Commercial - New < 10,000 sq ft	Completed	5/16/2023	7/21/2023	1/21/2025	12/30/2025	\$3,600.00	\$9,000.00	\$0.00	The Parks	Commercial	
SK1-14-100323-01	Steve Hughes Custom Homes	111 Orange Plume	Residential/Single Family 5001-9999 sq ft	Completed	9/11/2023	10/3/2023	10/3/2025	12/11/2025	\$8,669.60	\$8,669.60	\$0.00	Valley Knoll	Custom	
TR133-050924-01	Heyl Homes	1043 Overlook Parkway	Residential/Single Family 2000-5000 sq ft	Completed	4/12/2024	5/9/2024	11/9/2025	12/29/2025	\$7,131.00	\$7,131.00	\$0.00	The Trails	Custom	
2024-115-01	Gator Building Services	505 Broken Hills	Residential/Single Family 2000-5000 sq ft	Completed	5/14/2024	2/13/2024	8/13/2025	12/30/2025	\$3,750.00	\$3,500.00	\$0.00	West	Custom	
A04024-022425-01	Lucas Anthony, LLC	2909 Bay West Blvd	Residential/Single Family 2000-5000 sq ft	Completed	1/28/2025	2/24/2025	8/24/2026	12/4/2025	\$6,085.20	\$6,085.20	\$0.00	Applehead West	Spec	
K01009-032725-01	Bay Ridge Homes LLC	1801 White Tail	Residential/Single Family 2000-5000 sq ft	Completed	2/3/2025	3/27/2025	9/27/2026	12/31/2025	\$3,517.60	\$3,517.60	\$0.00	South	Spec	
ES50C-040225-01	Mark Collins Builders, Inc	100 Encantada	Residential/Single Family 2000-5000 sq ft	Completed	2/3/2025	4/2/2025	10/2/2026	12/9/2025	\$5,596.60	\$5,596.60	\$0.00	Escondido	Custom	
SR179-030725-01	Modern Homestead	208 Nattie Woods	Residential/Single Family 2000-5000 sq ft	Completed	2/12/2025	3/7/2025	9/7/2026	12/15/2025	\$7,073.60	\$7,073.60	\$0.00	Summit Rock	Custom	
K7399-052225-01	Tabb Improvements, LLC	4501 Pronghorn	Manufactured Home - New	Completed	4/14/2025	5/22/2025	2/22/2026	12/23/2025	\$2,309.00	\$2,309.00	\$0.00	South	Custom	

**Permit Type Count**

1/2/2026 8:21:53 AM

<b>Permit Type</b>	<b>Count</b>	<b>Permit Amount</b>	<b>Adjusted Amount</b>	<b>Paid Amount</b>	<b>Balance</b>
Commercial - New < 10,000 sq ft	1	\$3,600.00	\$5,400.00	\$9,000.00	\$0.00
Residential/Single Family 5001-9999 sq ft	1	\$8,669.60	\$0.00	\$8,669.60	\$0.00
Residential/Single Family 2000-5000 sq ft	6	\$33,154.00	(\$250.00)	\$32,904.00	\$0.00
Manufactured Home - New	1	\$2,309.00	\$0.00	\$2,309.00	\$0.00
<b>Totals</b>	<b>9</b>	<b>\$47,732.60</b>	<b>\$5,150.00</b>	<b>\$52,882.60</b>	<b>\$0.00</b>

## Planners Monthly Report

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>FY 2026</b>	<b>Oct.</b>	<b>Nov.</b>	<b>Dec.</b>	<b>Jan.</b>	<b>Feb.</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>July</b>	<b>August</b>	<b>September</b>
2	<b>Platting</b>												
3	Minor Replats, Replats, Final Plats	4	8	4									
4	Preliminary Plats	1											
5	Plats Signed	3	6	6									
6													
7	<b>Zoning</b>												
8	Ordinance Amendments												
9	Zoning Change Requests												
10	Zoning Variance Requests	1	1										
11	Waiver of Encroachment	1	1	1									
12	Conditional Use Permits												
13	Sign Variance Requests			1									
14	Annexations												
15													
16	<b>Meetings</b>												
17	Meetings (phone and in person) w Citizens	68	52	65									
18	Meetings with Declarant and POA's	1											
19	Education, Conference												
20	Public Information Requests	1											
21	Development Review Committee Meetings	5	2	3									
22	DRC Major Project Reviews	3	2	2									
23	Planning & Zoning Commission Meeting	1		1									
24	Board of Adjustment Meeting	1	1										
25													
26	<b>Planning Initiatives</b>												
27	Update Ordinances	on hold	on hold	Subdivision									
28	Short Term Rental Registration	175	175	175									
29	International Dark Sky Program	Star Party	Renewal	Renewal									
30	TxDot Certified City	Conference	Renewed	Renewed									
31	Scenic City	Platinum	Platinum	Platinum									
32	Oak Wilt Campaign	Over	Over	Ramp Up									
33	Comprehensive Plan	Draft	Draft	Draft									



# CITY OF HORSESHOE BAY



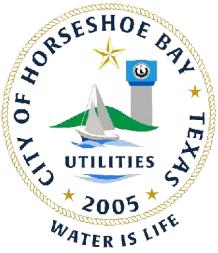
## PUBLIC WORKS DEPARTMENT

### December 2025 Activity Report

- Managing all other programs: Safety cuts, litter control, islands mowing, City Hall mowing, and fall mowing.
- Street upgrade for 2025 have been surveyed and staked off; work is almost complete around White Tail/Mt. Dew. Deep Canyon and Swear Injun have been completed.
- A new street upgrade list has started as of June 1<sup>st</sup>, 2025 for 2026. Currently 10 streets on list which have been sent to engineers.
- Meetings with Rio are being continued current locations working up Mt Dew towards South area and Bay West Blvd. Have given them future street upgrades to get them on those streets prior to new street construction.
- In progress of permanent signage around the new hiking trail up at city center.
- Have attended meetings on water plants new trunk line and awaiting street repair plan. Have met with Ray and Cody and the engineers on pavement restoration plan.
- Working on take down and storage of holidays event.

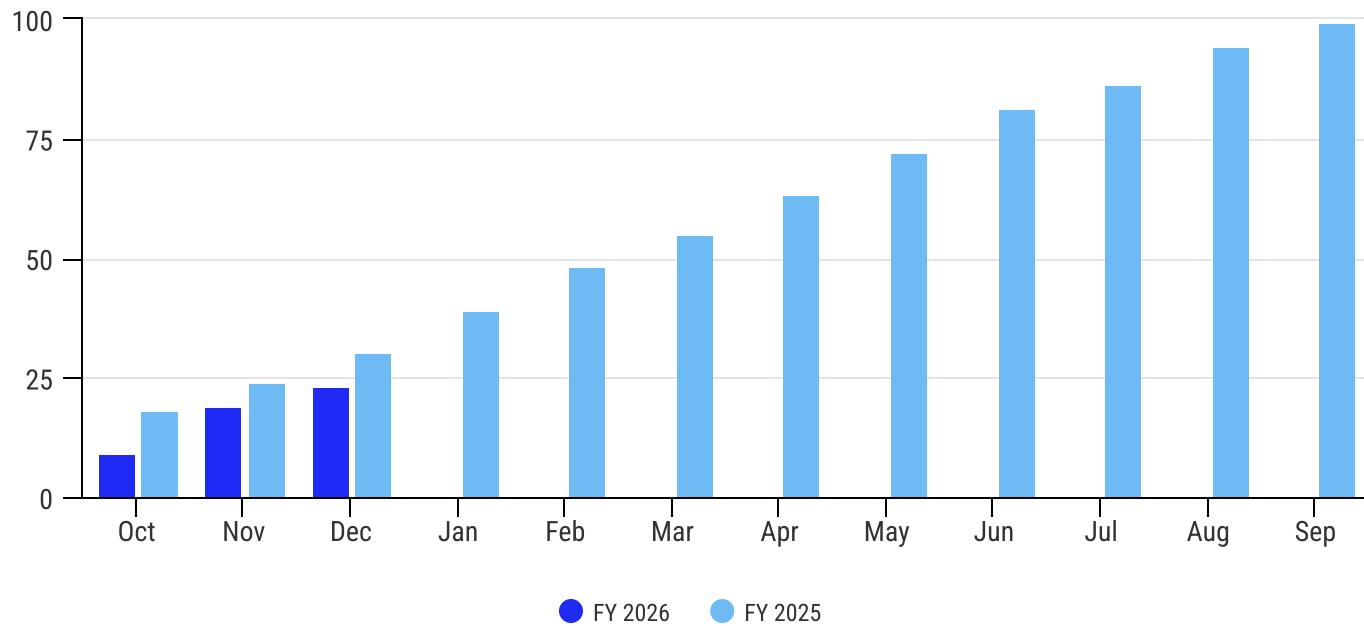
### Pending

- Workshop
- Butterfly garden (Martin Park)



# FY26 December Utility Report

## Water Taps (Cumulative Fiscal Year to Date)

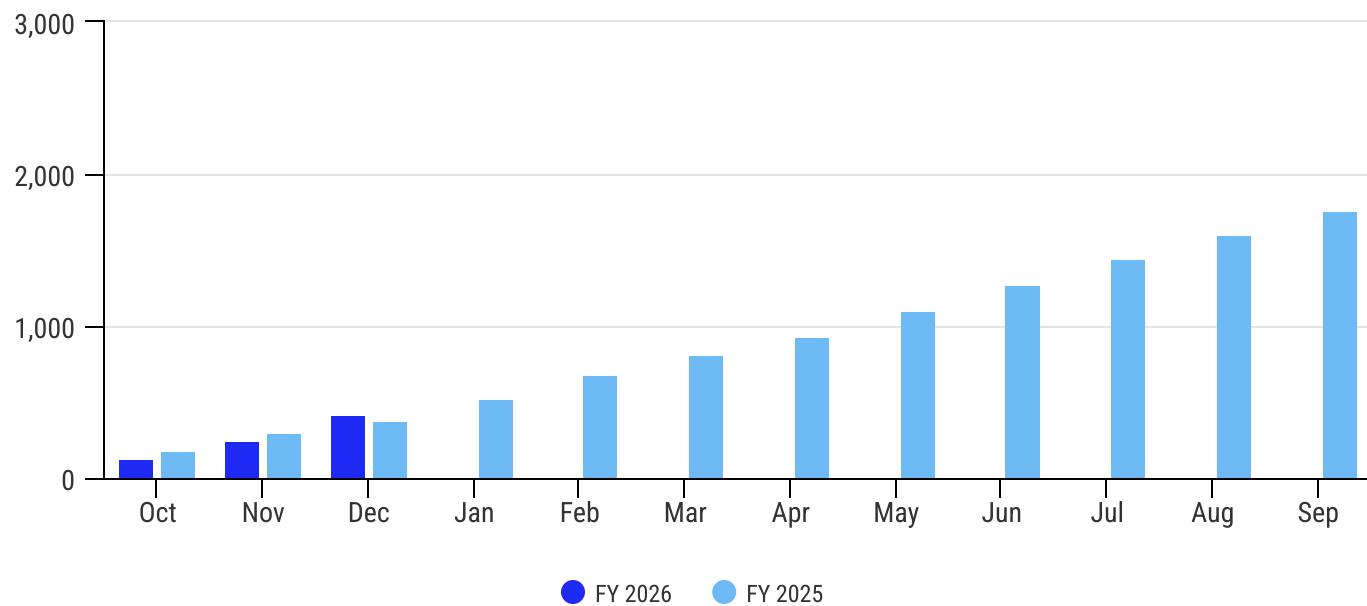


## Sewer Taps (Cumulative Fiscal Year to Date)

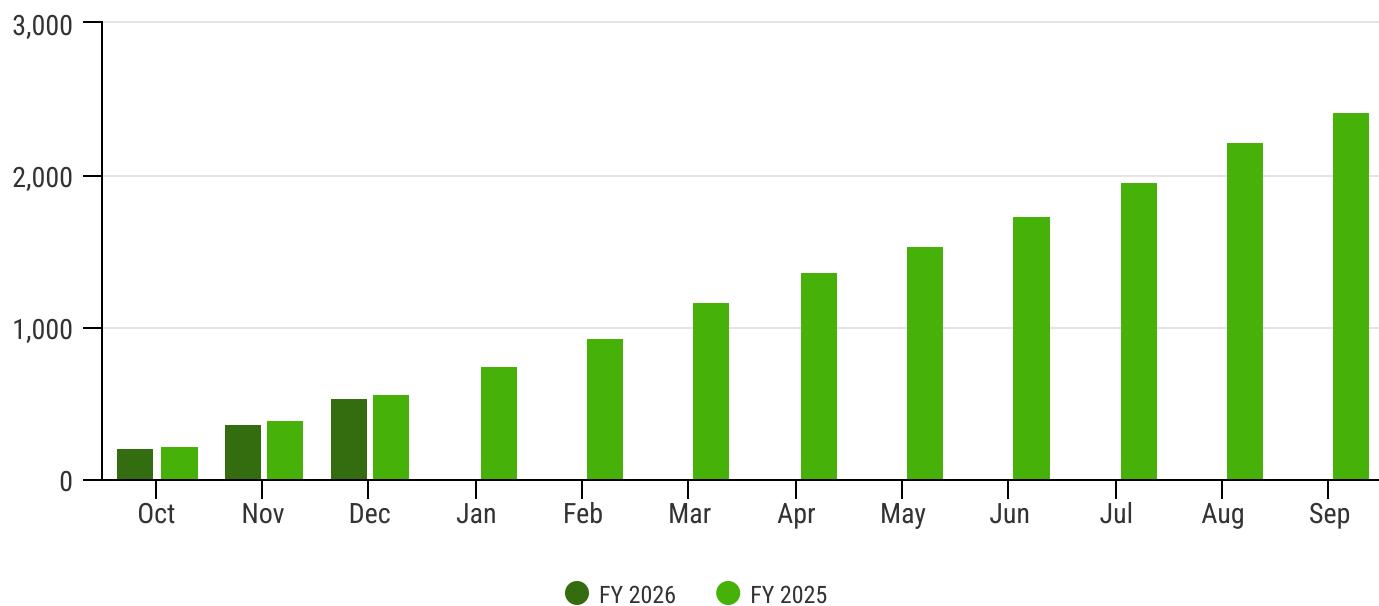




# Water Service Calls (Cumulative Fiscal Year to Date)

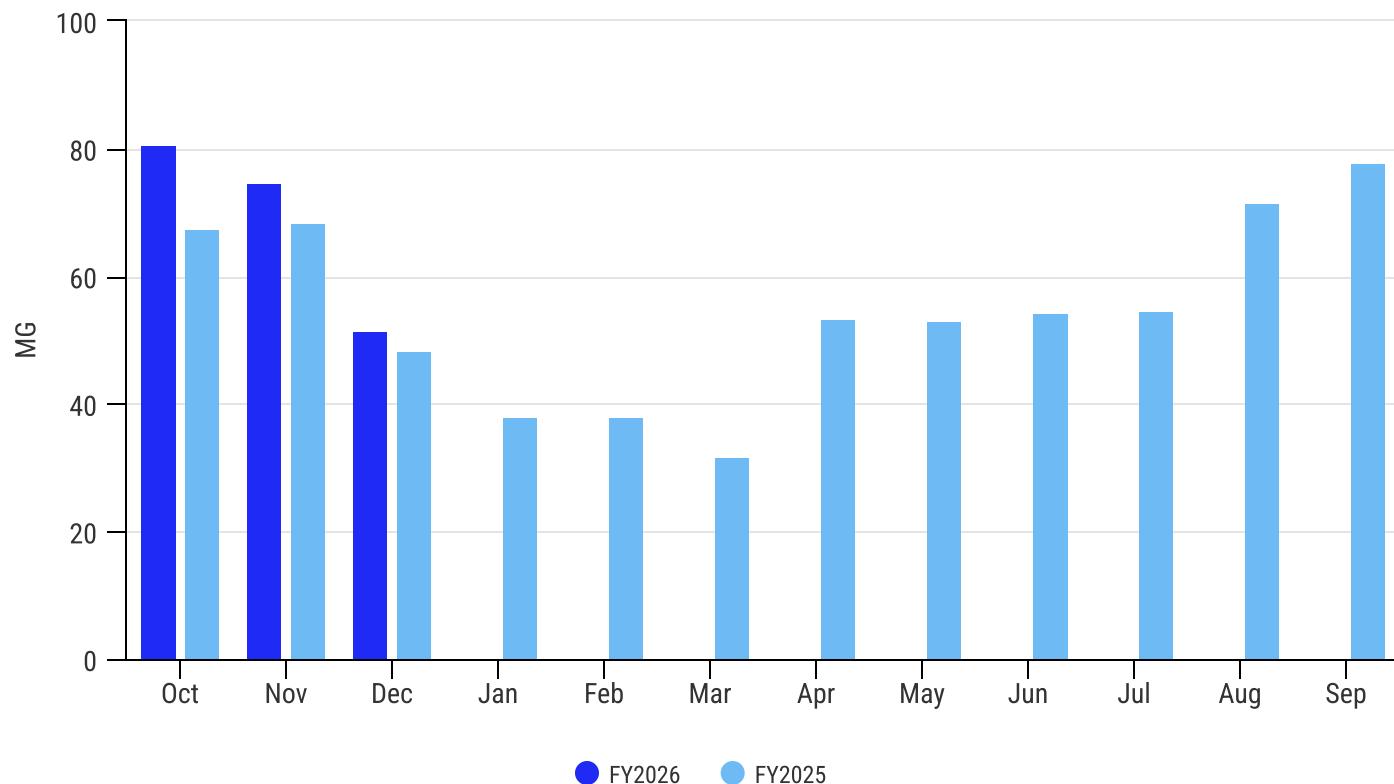


# Sewer Service Calls (Cumulative Fiscal Year to Date)

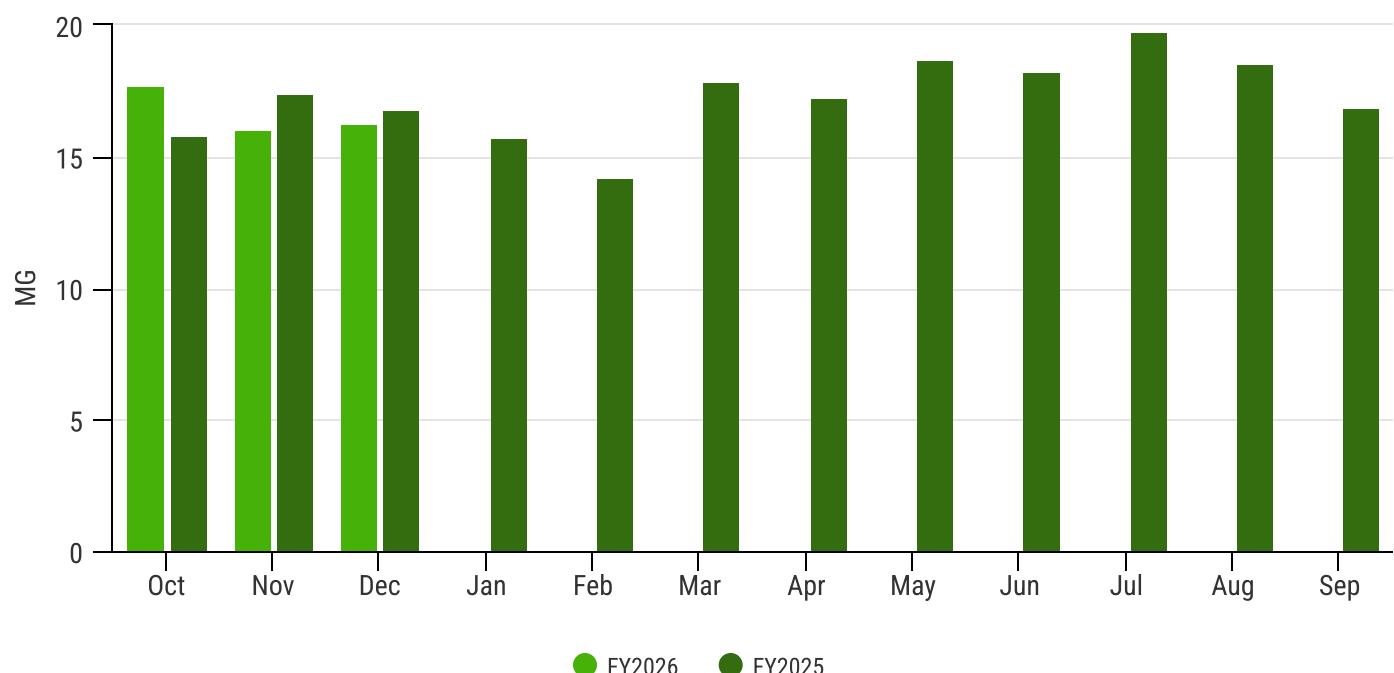




## Water Sold by Month

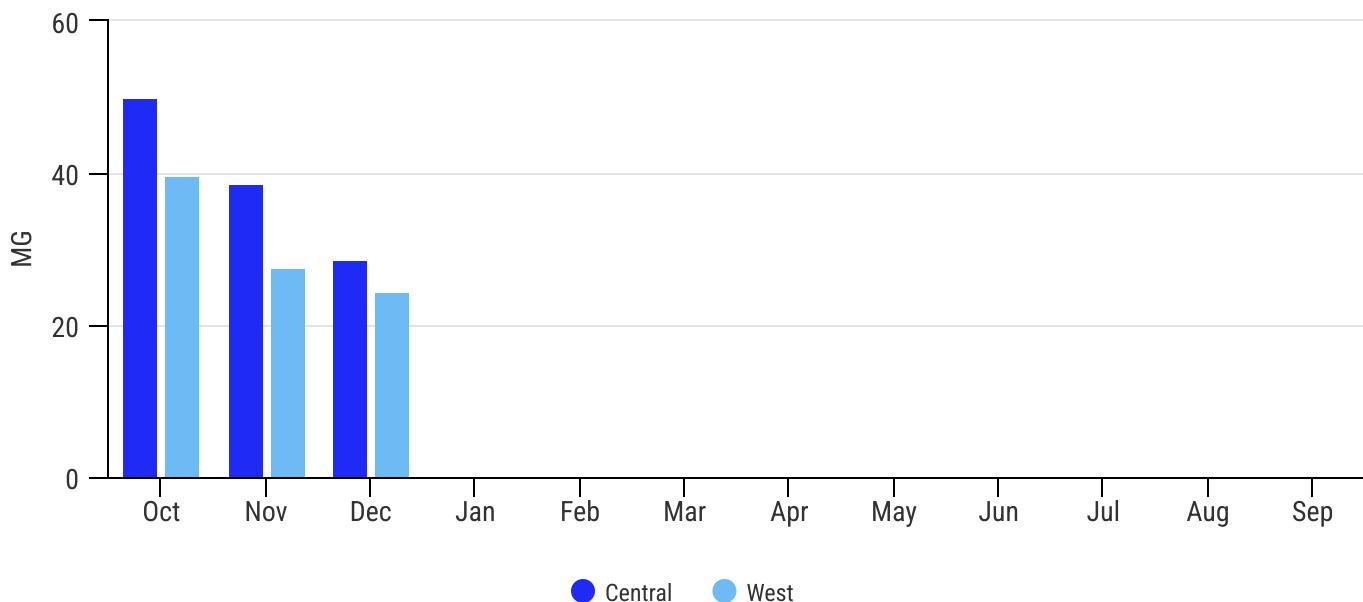


## Treated Wastewater by Month

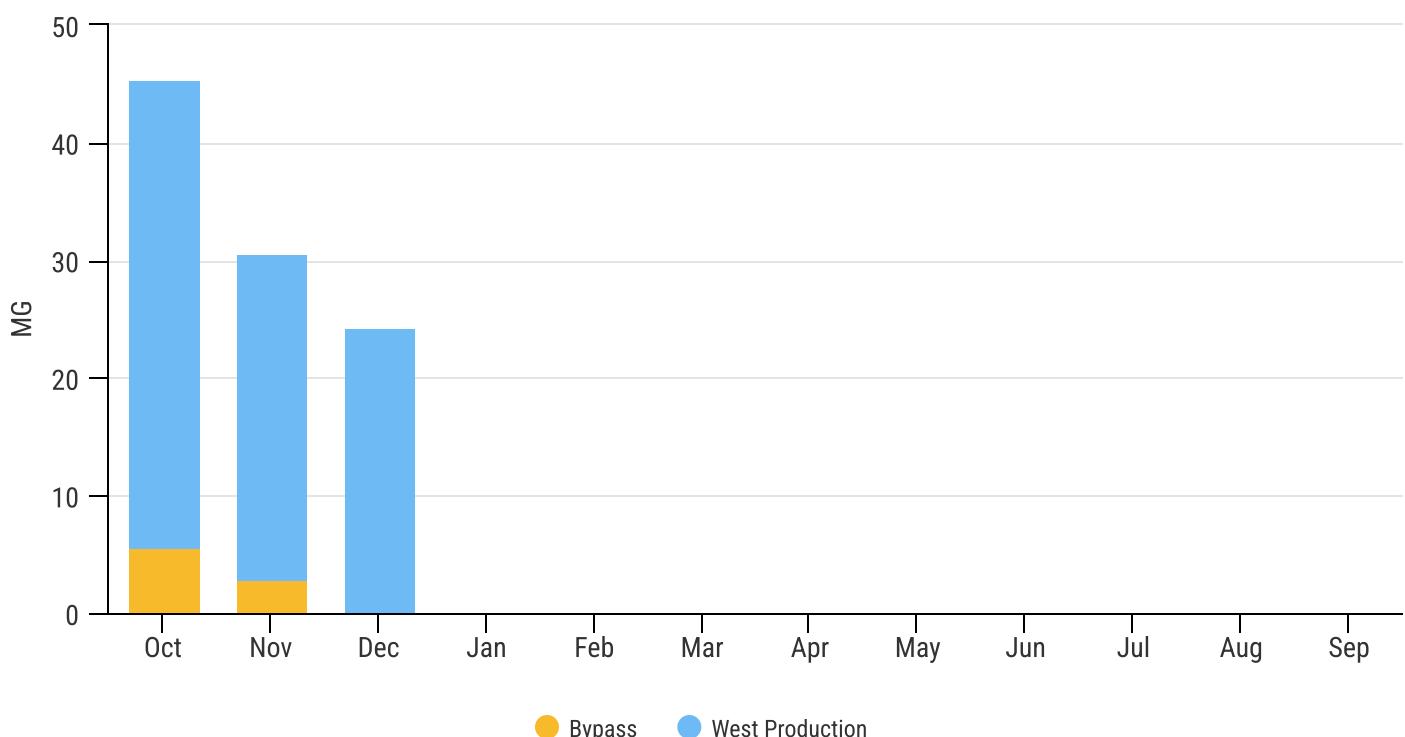




# Monthly Water Production by Plant

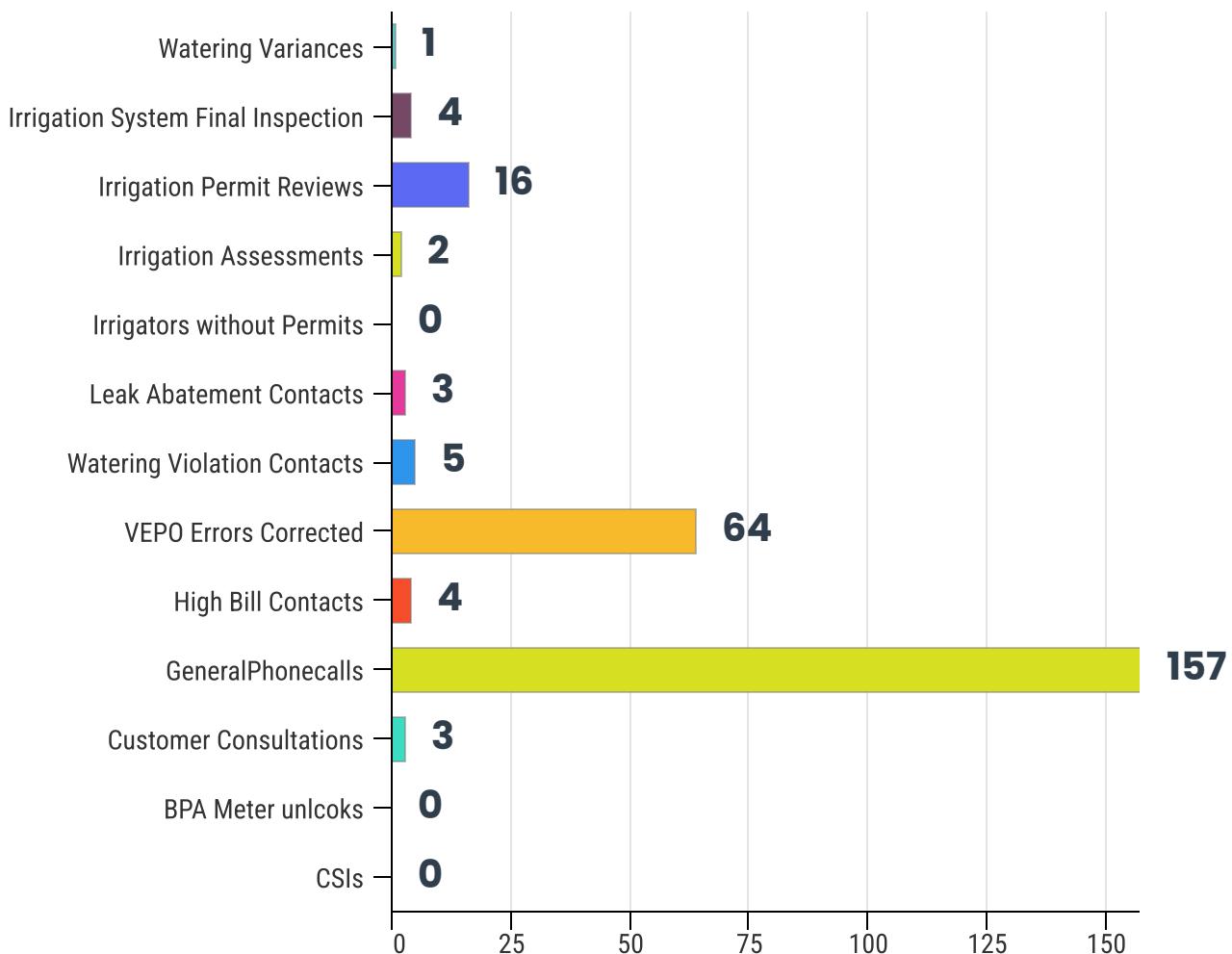


## West Plant Production & Supplemental Flow from Central Water Plant





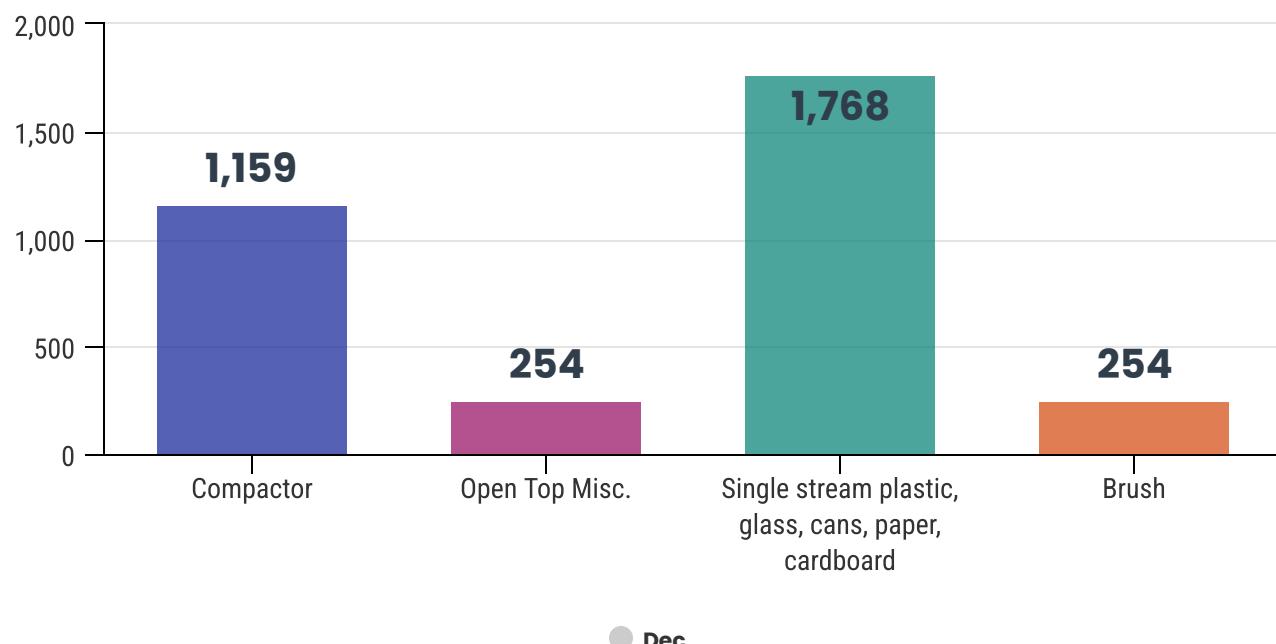
# December Water Conservation Numbers



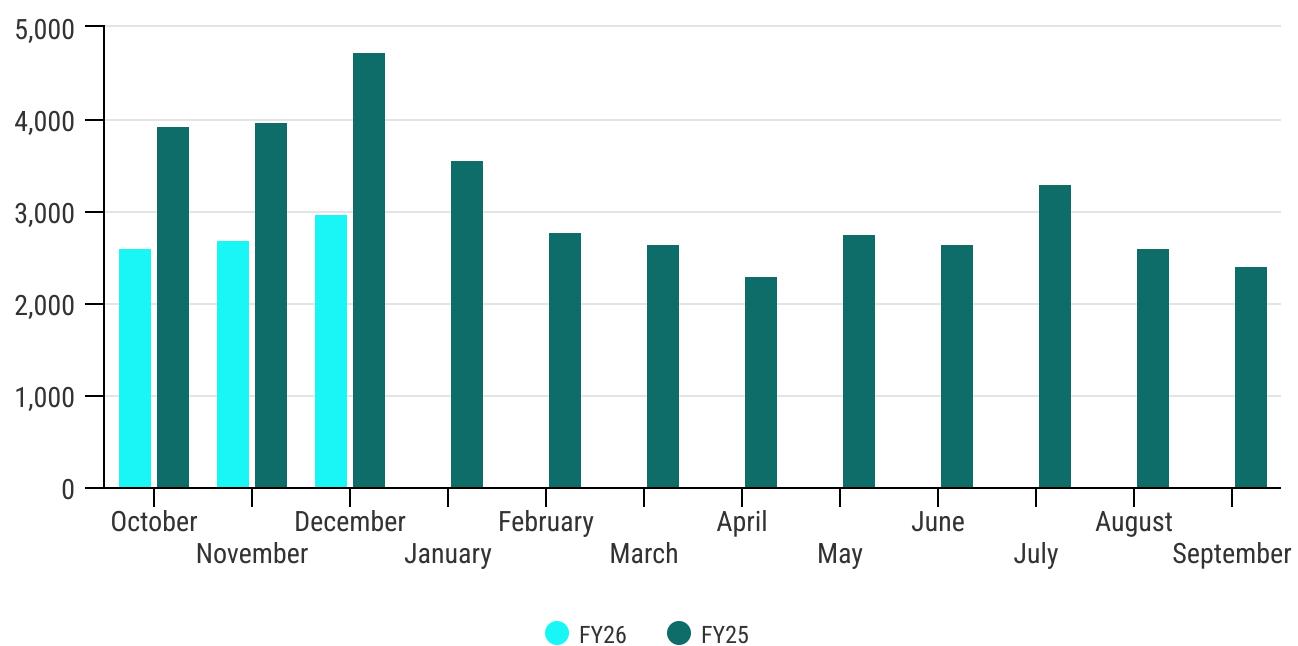


# Reclamation Center Numbers

## (Count by customer volume)



Visitors Per Month



● FY26 ● FY25



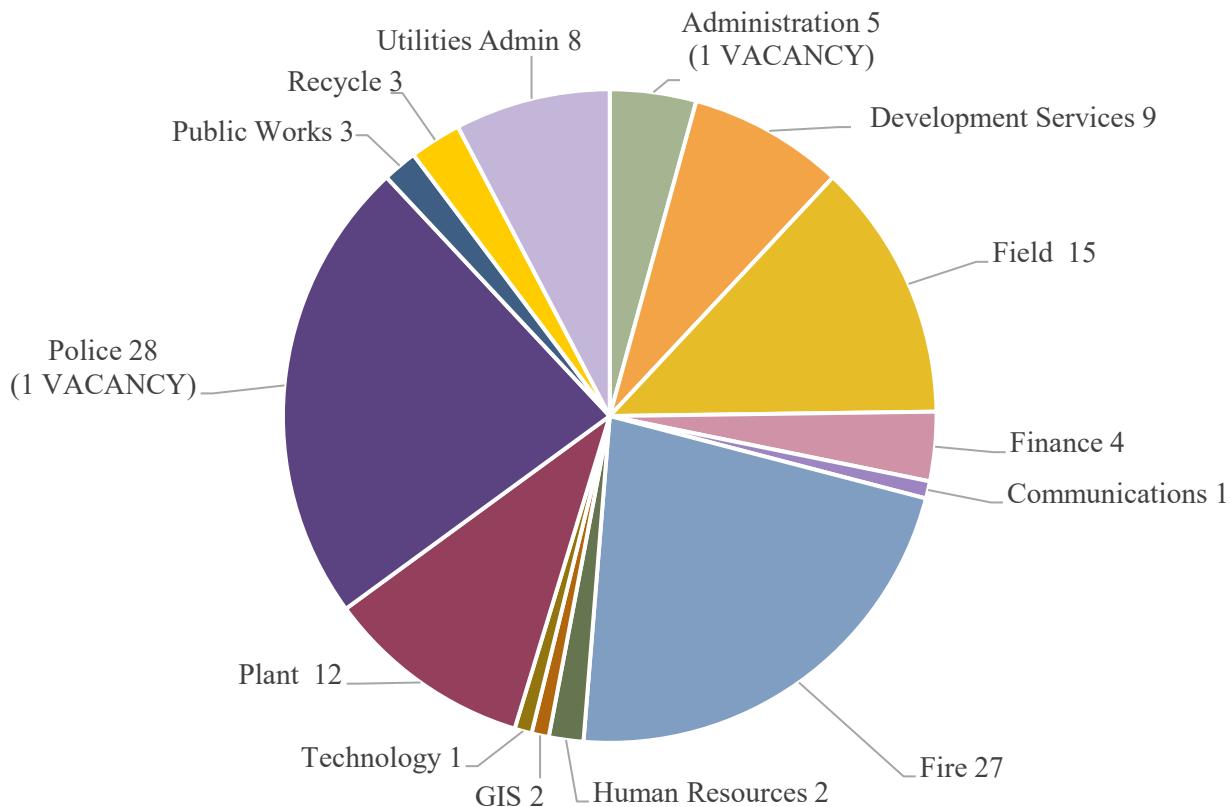
# CITY OF HORSESHOE BAY

## HUMAN RESOURCES DEPARTMENT

### DECEMBER 2025 AND FY 2026 ACTIVITY REPORT

#### Employee Head Count as of December 31<sup>st</sup>, 2025.

##### By Department



#### Turnover

- 0 terminations for the month of December 2025.
- Total of 1 termination for FY26 YTD.

\*Termination includes voluntary or involuntary separation.

#### Recruitment

- 3 positions filled for the month of December 2025.

#### Active Employee Count

# 116

Full-Time Employees

- Total Budgeted Staff: 118 Full-Time



# CITY OF HORSESHOE BAY

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## Technology – December 2025 Monthly Report

*The Technology Department is dedicated to building a “digital city” to connect people and government with technology that is flexible and responsive to the city employees and the citizens we serve.*

- Cybersecurity
  - Phish rate for month at 0.8 percent (one employee clicked)
  - Endpoint detection and remediation for month at 64 potential threats
  - Global Blocklist for malicious senders updated daily
  - Filter and moderation of 8000+ inbound / external emails
  - Evolve specific email filters to allow manual evaluation / approval
    - Numerous threats stopped prior to reaching employees
- Network / Infrastructure
  - Upgrade firmware on multiple network appliances
  - Reconfigure Geo/IP filter as necessary for specific applications
  - Met with engineering firm to improve lightning surge mitigation
    - Investigation and implementation measures ongoing
  - Infrastructure implementation at City Center ongoing
- City Equipment and Software
  - Repair and replace hardware as needed
  - Resolve numerous software issues as they occur (daily)
  - Employee software use consulting and training as appropriate (daily)
  - City Center technology solutions and planning ongoing



# ■ Communications Department ■

## December 2025 Report

### by Cindee Sharp

#### Projects

- Winter Irrigation Mini Campaign:
  - Updated [Water Conservation Webpage](#)
  - Created [Winter Irrigation Slider Image](#) for Homepage
  - Created [Winter Irrigation Promo Image](#) for use on social media
  - Wrote [Winter Irrigation Tips article](#) for Hill Country Current publication
  - Sent out [CivicReady alerts](#) recommending residents shut down irrigation systems for the winter on November 24 and 28
- Recycling Center Mini Campaign:
  - Created [Recycling Center Slider Image](#) for Homepage
  - Created [Recycling Center Promo Image](#) for use on social media
  - Sent out [CivicReady alert](#) reminding residents about recyclable materials

#### Beacon Articles

- November 13: [New Mayor Shares Insights and Goals for Beloved Horseshoe Bay](#)
- November 13: [Council Comments](#)
- November 20: [Tips to Help Prevent Accidents When Deep Frying Your Holiday Bird](#)
- November 27: [Stay Safe While Holiday Shopping](#)
- December 4: [High Zone Transmission Main Project Nearing Completion](#)

#### Hill Country Current Article

- Wrote [Winter Irrigation Tips article](#) featured in December Hill Country Current publication

#### Advertisements

- Designed [Veterans Day Ad](#) featured in Beacon insert
- Designed [Holiday Ad](#) featured in December Hill Country Current publication

#### Alerts Sent through CivicReady

- November 12 at 8:37 a.m.: [Emergency Water Leak](#)
- November 12 at 12:57 p.m.: [Water Leak Repaired](#)
- November 24 at 11:30 a.m.: [Winter Irrigation](#)
- November 28 at 11:30 a.m.: [Winter Irrigation](#)
- December 1, 2025 at 10:43 a.m.: [Scheduled Service Interruption](#)
- December 2, 2025 at 11:00 a.m.: [Recycling Center Reminders](#)
- December 3, 2025 at 4:31 p.m.: [Scheduled Service Interruption Complete](#)

#### Social Media

- Facebook ([www.facebook.com/horseshoebaygov](http://www.facebook.com/horseshoebaygov)), 1,401 followers
- Instagram ([www.instagram.com/horseshoebaygov](http://www.instagram.com/horseshoebaygov)), 260 followers

### **Citizens Academy Update**

- The Fall 2025 Class of the Horseshoe Bay Citizens Academy held its sixth, seventh, and eighth classes over the past month. The topics covered included Development Services, Legislative Services, Communications, Public Works, and Police Department.
- A graduation ceremony will be held on Thursday, December 11 at 2 p.m. at the Yacht Club.

### **Events and Meetings**

- November 26: Hosted monthly Horseshoe Business Alliance Community Coffee, provided two giveaways featuring City branded merchandise
- December 2: Participated in Horseshoe Bay Business Alliance HoliDaze event