



# **Monthly Departmental Reports**

## **March 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
<b>UTILITY FUND CAPITAL EXPENDITURES</b>					
<b>50955</b>	<b>CAPITAL OUTLAY - MACHINE &amp; EQUIPMENT</b>				
023	WATER METER REPLACEMENT & AMI SYSTEM UPGRADE	13,547.00	115,000.00	101,453.00	11.78%
307	REPLACE FIRE HYDRANTS PROGRAM	0.00	35,000.00	35,000.00	0.00%
327	HEAVY EQUIPMENT REPLACEMENT	73,676.56	130,000.00	56,323.44	56.67%
328	REPLACE OBSOLETE GRINDER SYSTEMS	14,535.00	90,000.00	75,465.00	16.15%
<b>50956</b>	<b>CAPITAL OUTLAY - VEHICLES</b>				
216	UTILITY TERRAIN VEHICLE	18,020.44	18,000.00	(20.44)	100.11%
320	REPLACEMENT VEHICLE	0.00	265,000.00	265,000.00	0.00%
435	TRAILER	0.00	25,000.00	25,000.00	0.00%
<b>50959</b>	<b>CAPITAL OUTLAY - BUILDING &amp; IMPROVEMENT</b>				
415	EXPANSION OF RECLAMATION CENTER	0.00	150,000.00	150,000.00	0.00%
425	UT/PW CENTER	0.00	250,000.00	250,000.00	0.00%
450	DROUGHT RESISTANT GARDEN	0.00	25,000.00	25,000.00	0.00%
<b>50968</b>	<b>CAPITAL OUTLAY - SEWER LINE IMPROVEMENTS</b>				
455	SCADA SYSTEM	0.00	25,000.00	25,000.00	0.00%
465	SLUDGE REMOVAL	0.00	250,000.00	250,000.00	0.00%
332	BLISTER GOLD LIFT STATION	32,095.00	100,000.00	67,905.00	0.00%
<b>50969</b>	<b>CAPITAL OUTLAY - WATER PLANT</b>				
334	WATER STORAGE TANKS REHAB	59,939.59	450,000.00	390,060.41	0.00%
445	HI STORAGE MAIN	0.00	2,800,000.00	2,800,000.00	0.00%
480	ELEVATE INTAKE STATION - TDEM	0.00	350,000.00	350,000.00	0.00%
485	CENTRAL WTP - CLARIFERS	0.00	450,000.00	450,000.00	0.00%
<b>TOTAL 01 - UTILITY FUND CAPITAL EXPENDITURES</b>		<b><u>211,813.59</u></b>	<b><u>5,528,000.00</u></b>	<b><u>5,316,186.41</u></b>	<b><u>3.83%</u></b>

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
GENERAL FUND CAPITAL EXPENDITURES					
1000	ADMINISTRATION				
50955-100	EQUIPMENT REPLACEMENT	0.00	20,000.00	20,000.00	0.00%
Total 1000	ADMINISTRATION	0.00	20,000.00	20,000.00	0.00%
5000	FIRE				
'50955	'RESCUE TOOL REPLACEMENT	0.00	38,000.00	38,000.00	0.00%
50959	BUILDING IMPROVEMENT	0.00	100,000.00	100,000.00	0.00%
Total 5000	FIRE	0.00	138,000.00	138,000.00	0.00
8000	POLICE				
50956-055	REPLACEMENT VEHICLE	155,655.68	159,000.00	3,344.32	97.90%
Total 8000	POLICE	155,655.68	159,000.00	3,344.32	97.90%
9500	DEVELOPMENT SERVICES				
50956-325	VEHICLE ADDITION TRUCK	0.00	57,000.00	57,000.00	0.00%
Total 9500	DEVELOPMENT SERVICES	0.00	57,000.00	57,000.00	0.00%
TOTAL 02 - GENERAL FUND CAPITAL EXPENDITURES		155,655.68	374,000.00	218,344.32	41.62%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>4,058,464.99</b>	<b>4,058,464.99</b>		
<b>REVENUES</b>				
ADMINISTRATION	209,780.01	1,018,000.00	808,219.99	20.61%
WATER - PRODUCTION	2,574,535.63	5,800,400.00	3,225,864.37	44.39%
WASTEWATER - TREATMENT	2,213,514.34	4,873,000.00	2,659,485.66	45.42%
SOLID WASTE - RECYCLING	789,621.61	1,515,000.00	725,378.39	52.12%
STANDBY	-	750.00	750.00	0.00%
INTEREST INCOME	6,820.93	20,000.00	13,179.07	34.10%
TRANSFER INCOME	-	4,828,000.00	4,828,000.00	0.00%
<b>TOTAL REVENUES</b>	<b>5,794,272.52</b>	<b>18,055,150.00</b>	<b>12,260,877.48</b>	<b>32.09%</b>
<b>EXPENDITURES</b>				
ADMINISTRATION	1,222,460.16	1,787,450.00	564,989.84	68.39%
WATER - PRODUCTION	828,722.78	1,796,500.00	967,777.22	46.13%
WATER - DISTRIBUTION	767,172.07	1,800,000.00	1,032,827.93	42.62%
WASTEWATER - TREATMENT	380,519.86	763,000.00	382,480.14	49.87%
WASTEWATER - COLLECTION	1,181,519.02	2,265,500.00	1,083,980.98	52.15%
SOLID WASTE - RECYCLING	640,038.43	1,275,610.00	635,571.57	50.18%
DEBT SERVICE	580,238.50	1,724,600.00	1,144,361.50	33.64%
TRANSFER EXPENDITURES	-	1,114,490.00	1,114,490.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>5,600,670.82</b>	<b>12,527,150.00</b>	<b>6,926,479.18</b>	<b>44.71%</b>
<b>TOTAL REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>193,601.70</b>	<b>5,528,000.00</b>	<b>5,334,398.30</b>	
<b>LESS: CAPITAL EXPENDITURES</b>	<b>211,813.59</b>	<b>5,528,000.00</b>		
<b>ADD: TRANSFER IN</b>	<b>0.00</b>	<b>0.00</b>		
<b>ENDING FUND BALANCE</b>	<b>4,040,253.10</b>	<b>4,058,464.99</b>		
	<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		



## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Code	Account Title	YTD Actual	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	2,948.00	7,500.00	4,552.00	39.31%
40180	OTHER INCOME	6,832.01	5,000.00	(1,832.01)	136.64%
40181	GRANT REVENUE	0.00	262,500.00	262,500.00	0.00%
40182	SALE OF PROPERTY	0.00	143,000.00	143,000.00	0.00%
40205	AMERICAN RESUE PLAN ACT - LLANO COUNTY	0.00	600,000.00	600,000.00	0.00%
40225	PRINCIPAL REVENUE - SUMMIT ROCK PID	102,358.01	0.00	(102,358.01)	0.00%
40226	INTEREST REVENUE - SUMMIT ROCK PID	<u>97,641.99</u>	<u>0.00</u>	<u>(97,641.99)</u>	<u>0.00%</u>
Total 1000	ADMINISTRATION	209,780.01	1,018,000.00	808,219.99	20.61%
1001	WATER - PRODUCTION				
40110	WATER DISTRICT SERVICE FEES	2,126,701.39	4,635,000.00	2,508,298.61	45.88%
40111	WATER NON-DISTRICT SERVICE FEES	108,230.13	267,800.00	159,569.87	40.41%
40112	WATER TAP CONNECTION FEES	286,385.00	780,000.00	493,615.00	36.72%
40115	RECONNECTION FEES	4,606.19	9,000.00	4,393.81	51.18%
40117	PENALTIES	14,801.60	25,000.00	10,198.40	59.21%
40171	CC CONVENIENCE FEE	29,122.05	60,000.00	30,877.95	48.54%
40178	OTHER INCOME - LEASES	0.00	21,600.00	21,600.00	0.00%
40180	OTHER INCOME	381.75	2,000.00	1,618.25	19.09%
40185	IRRIGATION PERMITS	<u>4,307.52</u>	<u>0.00</u>	<u>(4,307.52)</u>	<u>0.00%</u>
Total 1001	WATER - PRODUCTION	2,574,535.63	5,800,400.00	3,225,864.37	44.39%
2001	WASTEWATER - TREATMENT				
40117	PENALTIES	13,431.41	15,000.00	1,568.59	89.54%
40120	SEWER CUSTOMER SERVICE FEES	1,607,778.18	3,200,000.00	1,592,221.82	50.24%
40122	SEWER TAP CONNECTION FEES	202,180.00	700,000.00	497,820.00	28.88%
40124	SEWER SERVICE - COTTONWOOD SHORES	124,096.85	225,000.00	100,903.15	55.15%
40125	SEWER SERVICE - LCMUD#1	48,868.92	95,000.00	46,131.08	51.44%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
40127	GRINDER SALES	216,777.23	637,000.00	420,222.77	34.03%
40180	OTHER INCOME	<u>381.75</u>	<u>1,000.00</u>	<u>618.25</u>	<u>38.18%</u>
Total 2001	WASTEWATER - TREATMENT	2,213,514.34	4,873,000.00	2,659,485.66	45.42%
3001	SOLID WASTE - RECYCLING				
40126	BRUSH DISPOSAL	13,780.87	40,000.00	26,219.13	34.45%
40130	GARBAGE FEES - COMMERCIAL	117,552.90	225,000.00	107,447.10	52.25%
40135	GARBAGE FEES - RESIDENTIAL	658,287.84	1,250,000.00	591,712.16	52.66%
40180	OTHER INCOME	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 3001	SOLID WASTE - RECYCLING	789,621.61	1,515,000.00	725,378.39	52.12%
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>6,820.93</u>	<u>20,000.00</u>	<u>13,179.07</u>	<u>34.10%</u>
Total 9900	INTEREST INCOME	6,820.93	20,000.00	13,179.07	34.10%
9995	TRANSFER INCOME				
48005	XFER FROM - SUMMIT ROCK	0.00	328,000.00	328,000.00	0.00%
48007	XFER FROM - CAP PROJ FUND	<u>0.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>	<u>0.00%</u>
Total 9995	TRANSFER INCOM	0.00	4,828,000.00	4,828,000.00	0.00%
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b><u>5,794,272.52</u></b>	<b><u>18,055,150.00</u></b>	<b><u>12,260,877.48</u></b>	<b><u>32.09%</u></b>

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50000	<b>EXPENDITURES</b>				
1000	ADMINISTRATION				
50410	SALARIES & WAGES	289,381.36	645,000.00	355,618.64	44.87%
50411	OVERTIME	704.64	2,500.00	1,795.36	28.19%
50415	EMPLOYERS FICA EXPENSE	21,853.35	50,000.00	28,146.65	43.71%
50420	GROUP INSURANCE PREMIUM	51,214.95	110,000.00	58,785.05	46.56%
50433	TMRS	23,812.80	60,000.00	36,187.20	39.69%
50505	PROFESSIONAL SERVICE	21,900.28	72,500.00	50,599.72	30.21%
50512	UTILITY BILLING	13,617.13	37,500.00	23,882.87	36.31%
50513	REIMBURSABLE 3RD PARTY INSPECTIONS	0.00	0.00	0.00	0.00%
50545	MAINTENANCE CONTRACTS	35,515.62	85,000.00	49,484.38	41.78%
50567	CUSTOMER EDUCATION COMMITTEE	35.25	2,500.00	2,464.75	1.41%
50569	INNOVATION/TECH COMMITTEE	138.39	2,500.00	2,361.61	5.54%
50575	DUES, FEES, & SUBSCRIPTIONS	35,458.25	27,500.00	(7,958.25)	128.94%
50576	LEASE - COPIER	1,854.25	4,500.00	2,645.75	41.21%
50581	ELECTRICITY - RECYCLE CENTER	594.15	1,200.00	605.85	49.51%
50582	ELECTRICITY - WWTR	60,406.58	135,000.00	74,593.42	44.75%
50583	ELECTRICITY - WEST WATER PLANT	34,239.83	80,000.00	45,760.17	42.80%
50585	ELECTRICITY - 7704 FM 21	4,807.74	7,500.00	2,692.26	64.10%
50586	ELECTRICITY - CENTRAL WATER PLANT	54,273.20	150,000.00	95,726.80	36.18%
50587	IMPACT FEE STUDY	0.00	0.00	0.00	0.00%
50589	MASTER PLAN/IMPACT FEE STUDY	0.00	0.00	0.00	0.00%
50590	ENGINEERING FEES	9,450.00	70,000.00	60,550.00	13.50%
50593	TRAVEL, TRAINING, SCHOOL	18,977.21	55,000.00	36,022.79	34.50%
50596	EMPLOYEE AWARDS PROGRAM	5,439.80	7,500.00	2,060.20	72.53%
50598	WELLNESS PROGRAM	0.00	0.00	0.00	0.00%
50630	M & R - BUILDING	4,697.01	10,000.00	5,302.99	46.97%
50650	M & R - GROUNDS	5,514.70	10,000.00	4,485.30	55.15%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50753	CITY BANKING FEES	36,222.56	61,000.00	24,777.44	59.38%
50765	OTHER EXPENSE	6,438.71	8,000.00	1,561.29	80.48%
50775	POSTAGE	171.87	1,250.00	1,078.13	13.75%
50780	PRINTING - OFFICE SUPPLIES	16,595.31	27,500.00	10,904.69	60.35%
50810	COMMUNICATIONS	46,762.52	60,000.00	13,237.48	77.94%
50825	UNCOLLECTABLE ACCOUNTS	0.00	0.00	0.00	0.00%
50830	UNIFORMS	1,468.70	4,000.00	2,531.30	36.72%
50840	ADMINISTRATIVE FEES	<u>420,914.00</u>	<u>0.00</u>	<u>(420,914.00)</u>	<u>0.00%</u>
Total 1000	ADMINISTRATION	1,222,460.16	1,787,450.00	564,989.84	68.39%
1001	WATER - PRODUCTION				
50410	SALARIES & WAGES	150,218.12	340,000.00	189,781.88	44.18%
50411	OVERTIME	19,259.00	40,000.00	20,741.00	48.15%
50415	EMPLOYERS FICA EXPENSE	12,671.86	30,000.00	17,328.14	42.24%
50420	GROUP INSURANCE PREMIUM	34,686.59	72,500.00	37,813.41	47.84%
50433	TMRS	13,932.82	35,000.00	21,067.18	39.81%
50535	BULK WATER PURCHASES	213,518.80	650,000.00	436,481.20	32.85%
50540	CHEMICALS / WATER	59,820.89	180,000.00	120,179.11	33.23%
50548	CONTRACT SERVICES	2,355.89	5,500.00	3,144.11	42.83%
50555	LAB EXPENSE	20,642.31	55,000.00	34,357.69	37.53%
50560	WATER QUALITY	20.57	8,000.00	7,979.43	0.26%
50592	EQUIPMENT & SUPPLIES	4,880.62	9,500.00	4,619.38	51.37%
50595	FUEL & LUBRICATION	8,805.78	9,500.00	694.22	92.69%
50630	M & R - BUILDING	6,844.39	12,500.00	5,655.61	54.76%
50640	M & R - EQUIPMENT	8,806.70	7,500.00	(1,306.70)	117.42%
50641	M & R - SCADA	10,598.37	30,000.00	19,401.63	35.33%
50650	M & R - GROUNDS	3,980.57	35,000.00	31,019.43	11.37%
50675	M & R - PLANT	242,287.80	255,000.00	12,712.20	95.01%
50685	M & R - VEHICLES	4,543.21	7,500.00	2,956.79	60.58%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50765	OTHER EXPENSE	1,016.62	1,500.00	483.38	67.77%
50785	RENT - LEASE	2,023.53	2,000.00	(23.53)	101.18%
50800	SAFETY EQUIPMENT & SUPPLIES	5,084.79	5,000.00	(84.79)	101.70%
50830	UNIFORMS	<u>2,723.55</u>	<u>5,500.00</u>	<u>2,776.45</u>	<u>49.52%</u>
Total 1001	WATER - PRODUCTION	828,722.78	1,796,500.00	967,777.22	46.13%
1002	WATER - DISTRIBUTION				
50410	SALARIES & WAGES	202,617.28	380,000.00	177,382.72	53.32%
50411	OVERTIME	34,258.22	70,000.00	35,741.78	48.94%
50415	EMPLOYERS FICA EXPENSE	17,496.90	35,000.00	17,503.10	49.99%
50420	GROUP INSURANCE PREMIUM	52,717.89	120,000.00	67,282.11	43.93%
50433	TMRS	19,388.43	42,000.00	22,611.57	46.16%
50545	MAINTENANCE CONTRACTS	27,211.96	22,000.00	(5,211.96)	123.69%
50548	CONTRACT SERVICES	8,385.92	12,000.00	3,614.08	69.88%
50549	CONTRACT SERVICES - TAPS/NEW SRV	179,265.38	450,000.00	270,734.62	39.84%
50550	CONTRACT SERVICES - LEAK DETECT/GPS	0.00	20,000.00	20,000.00	0.00%
50592	EQUIPMENT & SUPPLIES	20,753.95	35,000.00	14,246.05	59.30%
50595	FUEL & LUBRICATION	12,393.94	28,000.00	15,606.06	44.26%
50630	M & R - BUILDING	2,848.29	10,000.00	7,151.71	28.48%
50640	M & R - EQUIPMENT	5,065.47	20,000.00	14,934.53	25.33%
50650	M & R - GROUNDS	3,417.96	12,500.00	9,082.04	27.34%
50651	M & R - FIRE HYDRANTS	0.00	30,000.00	30,000.00	0.00%
50685	M & R - VEHICLES	4,076.76	12,500.00	8,423.24	32.61%
50725	M & R MATERIALS - LINES	27,280.29	80,000.00	52,719.71	34.10%
50726	STREET REPAIR - PAVING	10,987.00	20,000.00	9,013.00	54.94%
50730	M & R MATERIALS - WT TAP	102,604.84	300,000.00	197,395.16	34.20%
50755	METER EXPENSE - NEW SERVICE	22,386.93	80,000.00	57,613.07	27.98%
50765	OTHER EXPENSE	1,893.72	2,500.00	606.28	75.75%
50785	RENT - LEASE	325.30	3,500.00	3,174.70	9.29%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50800	SAFETY EQUIPMENT & SUPPLIES	5,895.72	5,500.00	(395.72)	107.19%
50830	UNIFORMS	<u>5,899.92</u>	<u>9,500.00</u>	<u>3,600.08</u>	<u>62.10%</u>
Total 1002	WATER - DISTRIBUTION	767,172.07	1,800,000.00	1,032,827.93	42.62%
2001	WASTEWATER - TREATMENT				
50410	SALARIES & WAGES	150,218.08	340,000.00	189,781.92	44.18%
50411	OVERTIME	19,057.54	40,000.00	20,942.46	47.64%
50415	EMPLOYERS FICA EXPENSE	12,655.87	30,000.00	17,344.13	42.19%
50420	GROUP INSURANCE PREMIUM	34,603.14	72,500.00	37,896.86	47.73%
50433	TMRS	13,900.90	35,000.00	21,099.10	39.72%
50543	CHEMICALS / WW TREATMENT	33,267.39	85,000.00	51,732.61	39.14%
50548	CONTRACT SERVICES	258.47	5,000.00	4,741.53	5.17%
50555	LAB EXPENSE	4,940.71	12,000.00	7,059.29	41.17%
50592	EQUIPMENT & SUPPLIES	4,587.51	8,500.00	3,912.49	53.97%
50595	FUEL & LUBRICATION	7,581.64	12,000.00	4,418.36	63.18%
50640	M & R - EQUIPMENT	966.92	7,500.00	6,533.08	12.89%
50675	M & R - PLANT	61,561.46	70,000.00	8,438.54	87.94%
50685	M & R - VEHICLES	4,498.65	7,500.00	3,001.35	59.98%
50742	BIO SOLIDS - COMPOST	22,250.00	24,000.00	1,750.00	92.71%
50765	OTHER EXPENSE	678.29	1,500.00	821.71	45.22%
50785	RENT - LEASE	2,997.53	2,000.00	(997.53)	149.88%
50800	SAFETY EQUIPMENT & SUPPLIES	4,548.04	5,000.00	451.96	90.96%
50830	UNIFORMS	<u>1,947.72</u>	<u>5,500.00</u>	<u>3,552.28</u>	<u>35.41%</u>
Total 2001	WASTEWATER - TREATMENT	380,519.86	763,000.00	382,480.14	49.87%
2002	WASTEWATER - COLLECTION				
50410	SALARIES & WAGES	202,616.69	380,000.00	177,383.31	53.32%
50411	OVERTIME	34,257.72	70,000.00	35,742.28	48.94%
50415	EMPLOYERS FICA EXPENSE	17,494.96	35,000.00	17,505.04	49.99%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50420	GROUP INSURANCE PREMIUM	52,572.56	120,000.00	67,427.44	43.81%
50433	TMRS	19,373.26	42,000.00	22,626.74	46.13%
50542	CHEMICALS / WW COLLECTION	9,232.13	20,000.00	10,767.87	46.16%
50548	CONTRACT SERVICES	8,385.90	12,000.00	3,614.10	69.88%
50549	CONTRACT SERVICES - TAPS/NEW SRV	179,265.38	350,000.00	170,734.62	51.22%
50550	CONTRACT SERVICE - LEAK DETECT/GPS	0.00	0.00	0.00	0.00%
50592	EQUIPMENT & SUPPLIES	18,903.46	35,000.00	16,096.54	54.01%
50595	FUEL & LUBRICATION	10,748.10	28,000.00	17,251.90	38.39%
50630	M & R - BUILDING	2,608.55	15,000.00	12,391.45	17.39%
50640	M & R - EQUIPMENT	5,855.79	20,000.00	14,144.21	29.28%
50645	M & R - GRINDER PUMP	4,082.45	75,000.00	70,917.55	5.44%
50646	GRINDER PURCHASES	449,124.36	550,000.00	100,875.64	81.66%
50647	M & R - GRINDER PANELS	17,608.14	60,000.00	42,391.86	29.35%
50650	M & R - GROUNDS	3,334.79	12,500.00	9,165.21	26.68%
50670	M & R - LIFT STATION	8,532.07	75,000.00	66,467.93	11.38%
50685	M & R - VEHICLES	4,102.69	15,000.00	10,897.31	27.35%
50715	M & R MATERIALS - GP	76,491.74	245,000.00	168,508.26	31.22%
50725	M & R MATERIALS - LINES	29,300.94	65,000.00	35,699.06	45.08%
50726	STREET REPAIR - PAVING	10,987.00	20,000.00	9,013.00	54.94%
50730	M & R MATERIALS - WT TAP	3,653.33	0.00	(3,653.33)	0.00%
50765	OTHER EXPENSE	1,893.71	2,500.00	606.29	75.75%
50785	RENT - LEASE	325.30	3,500.00	3,174.70	9.29%
50800	SAFETY EQUIPMENT & SUPPLIES	5,895.69	6,000.00	104.31	98.26%
50830	UNIFORMS	<u>4,872.31</u>	<u>9,000.00</u>	<u>4,127.69</u>	<u>54.14%</u>
Total 2002	WASTEWATER - COLLECTION	1,181,519.02	2,265,500.00	1,083,980.98	52.15%

## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
3001	SOLID WASTE - RECYCLING				
50410	SALARIES & WAGES	65,742.35	135,000.00	69,257.65	48.70%
50411	OVERTIME	4,462.69	3,000.00	(1,462.69)	148.76%
50415	EMPLOYERS FICA EXPENSE	5,374.36	10,500.00	5,125.64	51.18%
50420	GROUP INSURANCE PREMIUM	9,863.51	25,000.00	15,136.49	39.45%
50433	TMRS	5,730.63	13,000.00	7,269.37	44.08%
50599	COMPACTOR SERVICE	3,900.00	14,250.00	10,350.00	27.37%
50600	GARBAGE SERVICE - COMMERCIAL	110,002.97	179,820.00	69,817.03	61.17%
50605	GARBAGE SERVICE - RESIDENTIAL	424,147.41	799,140.00	374,992.59	53.08%
50606	RECYCLING SERVICE	9,385.67	39,900.00	30,514.33	23.52%
50676	M & R - BRUSH SITE	1,428.84	55,000.00	53,571.16	2.60%
50785	RENT - LEASE	<u>0.00</u>	<u>1,000.00</u>	<u>1,000.00</u>	<u>0.00%</u>
Total 3001	SOLID WASTE - RECYCLING	640,038.43	1,275,610.00	635,571.57	50.18%
9994	DEBT SERVICE				
50515	2007 SERIES PRINCIPAL	0.00	465,000.00	465,000.00	0.00%
50516	2007 SERIES INTEREST	39,996.00	80,000.00	40,004.00	50.00%
50521	2014 SERIES INTEREST	57,717.50	115,000.00	57,282.50	50.19%
50522	2014 SERIES PRINCIPAL	155,000.00	155,000.00	0.00	100.00%
50523	2016 SERIES INTEREST	33,700.00	67,500.00	33,800.00	49.93%
50524	2016 SERIES PRINCIPAL	0.00	185,000.00	185,000.00	0.00%
50527	2019 SERIES PRINCIPAL	0.00	270,000.00	270,000.00	0.00%
50528	2019 SERIES INTEREST	68,225.00	136,500.00	68,275.00	49.98%
50529	2020 SERIES REF PRINCIPAL	200,000.00	200,000.00	0.00	100.00%
50530	2020 SERIES REF INTEREST	25,200.00	48,500.00	23,300.00	51.96%
50533	BOND AGENT FEES	<u>400.00</u>	<u>2,100.00</u>	<u>1,700.00</u>	<u>19.05%</u>
Total 9994	DEBT SERVICE	580,238.50	1,724,600.00	1,144,361.50	33.64%



## CITY OF HORSESHOE BAY

## 01- UTILITY FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
9995	TRANSFER EXPENDITURES				
58002	XFER TO - GENERAL FUND	0.00	600,000.00	600,000.00	0.00%
58999	XFER TO - FUND BALANCE	<u>0.00</u>	<u>514,490.00</u>	<u>514,490.00</u>	<u>0.00%</u>
Total 9995	TRANSFER EXPENDITURES	0.00	1,114,490.00	1,114,490.00	0.00%
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b><u>5,600,670.82</u></b>	<b><u>12,527,150.00</u></b>	<b><u>6,926,479.18</u></b>	<b><u>44.71%</u></b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b><u>193,601.70</u></b>	<b><u>5,528,000.00</u></b>	<b><u>5,334,398.30</u></b>	

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**MARCH 2024**

Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>7,324,699.01</b>	<b>7,324,699.01</b>		
<b>REVENUES</b>				
ADMINISTRATION	464,788.19	163,550.00	(301,238.19)	284.19%
FIRE	229,020.33	416,000.00	186,979.67	55.05%
EMERGENCY SERVICE DISTRICT	4,500.00	9,000.00	4,500.00	50.00%
TAX	7,865,117.56	10,132,586.00	2,267,468.44	77.62%
POLICE	25,236.99	16,000.00	(9,236.99)	157.73%
DEVELOPMENT SERVICES	501,546.01	728,000.00	226,453.99	68.89%
PUBLIC WORKS	741,441.18	1,094,700.00	353,258.82	67.73%
MOWING & CLEARING	393,316.01	545,000.00	151,683.99	72.17%
INTEREST INCOME	332,994.87	100,000.00	(232,994.87)	332.99%
TRANSFER REVENUE	-	600,000.00	600,000.00	0.00%
<b>TOTAL REVENUES</b>	<b>10,557,961.14</b>	<b>13,804,836.00</b>	<b>3,246,874.86</b>	<b>76.48%</b>
<b>EXPENDITURES</b>				
ADMINISTRATION	1,365,782.50	2,986,000.00	1,605,717.50	45.74%
TECHNOLOGY SERVICES	128,264.59	242,300.00	114,035.41	52.94%
FIRE	1,419,359.58	3,019,750.00	1,600,390.42	47.00%
POLICE	1,367,867.85	3,001,750.00	1,633,882.15	45.57%
ANIMAL CONTROL	62,068.33	173,500.00	111,431.67	35.77%
DEVELOPMENT SERVICES	525,494.23	1,348,500.00	823,005.77	38.97%
PUBLIC WORKS	363,899.32	941,350.00	577,450.68	38.66%
MOWING & CLEARING	298,104.15	655,000.00	356,895.85	45.51%
TRANSFER EXPENDITURES	-	1,062,686.00	1,062,686.00	0.00%
<b>TOTAL EXPENDITURES</b>	<b>5,530,840.55</b>	<b>13,430,836.00</b>	<b>7,885,495.45</b>	<b>41.18%</b>
<b>TOTAL REVENUES OVER/(UNDER) EXPENDITURES</b>	<b><u>5,027,120.59</u></b>	<b><u>374,000.00</u></b>	<b><u>(4,638,620.59)</u></b>	
<b>LESS: CAPITAL EXPENDITURES</b>	<b>155,655.68</b>	<b>374,000.00</b>		
<b>LESS: TRANSFER TO OTHER FUNDS</b>	<b>-</b>	<b>-</b>		
<b>ENDING FUND BALANCE</b>	<b>12,196,163.92</b>	<b>7,324,699.01</b>		
	<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		

## CITY OF HORSESHOE BAY

## 02- GENERAL FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
40000	<b>REVENUES</b>				
1000	ADMINISTRATION				
40170	ADMINISTRATIVE FEES	420,914.00	0.00	(420,914.00)	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	7,248.78	10,000.00	2,751.22	72.49%
40189	DONATIONS - FUCHS HOUSE	0.00	0.00	0.00	0.00%
40193	MUNICIPAL COURT REVENUE	8,981.35	17,000.00	8,018.65	52.83%
40194	TRAFFIC FINES	25,206.75	75,000.00	49,793.25	33.61%
40198	COLLECTION AGENCY REVENUE	529.87	4,000.00	3,470.13	13.25%
40199	WARRANT FEES	1,071.89	2,500.00	1,428.11	42.88%
40201	LOCAL TRUANCY PREVENTION FUND	819.16	2,000.00	1,180.84	40.96%
40202	LOCAL MUNICIPAL JURY FUND	16.39	50.00	33.61	32.78%
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>35,000.00</u>	<u>35,000.00</u>	<u>0.00%</u>
Total 1000	ADMINISTRATION	464,788.19	163,550.00	(301,238.19)	284.19%
5000	FIRE				
40175	INSURANCE PROCEEDS	6,564.33	0.00	(6,564.33)	0.00%
40180	OTHER INCOME	610.00	1,000.00	390.00	61.00%
40186	OTHER INCOME - DONATIONS	2,650.00	0.00	0.00	0.00%
40182	SALE OF PROPERTY	0.00	0.00	0.00	0.00%
40205	GRANT-LCRA	0.00	0.00	0.00	0.00%
40506	FIRE FIGHTING SERVICES	<u>219,196.00</u>	<u>415,000.00</u>	<u>195,804.00</u>	<u>52.82%</u>
Total 5000	FIRE	229,020.33	416,000.00	186,979.67	55.05%
6000	EMERGENCY SERVICE DISTRICT				
40191	LLANO COUNTY ESD #1 - RENT	<u>4,500.00</u>	<u>9,000.00</u>	<u>4,500.00</u>	<u>50.00%</u>
Total 6000	EMERGENCY SERVICE DISTRICT	4,500.00	9,000.00	4,500.00	50.00%

## CITY OF HORSESHOE BAY

## 02- GENERAL FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
7000	TAX				
40160	PROPERTY TAX (M&O)	6,716,282.63	7,079,586.00	363,303.37	94.87%
40162	PENALTY & INTEREST (M&O)	18,490.40	55,000.00	36,509.60	33.62%
40163	MIXED BEVERAGE TAX	55,940.12	135,000.00	79,059.88	41.44%
40165	SALES TAX	1,012,918.72	2,625,000.00	1,612,081.28	38.59%
40166	PEC FRANCHISE FEE	53,348.67	200,000.00	146,651.33	26.67%
40167	TELEPHONE FRANCHISE FEE	1,301.21	8,000.00	6,698.79	16.27%
40180	OTHER INCOME	0.00	0.00	0.00	0.00%
40211	CABLE FRANCHISE FEE	6,835.81	30,000.00	23,164.19	22.79%
40213	PEG CHANNEL FEE REVENUE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 7000	TAX	7,865,117.56	10,132,586.00	2,267,468.44	77.62%
8000	POLICE				
40175	INSURANCE PROCEEDS	7,042.90	5,000.00	(2,042.90)	140.86%
40180	OTHER INCOME	5,594.09	1,000.00	(4,594.09)	559.41%
40182	SALE OF PROPERTY	12,600.00	10,000.00	(2,600.00)	126.00%
40186	OTHER INCOME - DONATION	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 8000	POLICE	25,236.99	16,000.00	(9,236.99)	157.73%
9500	DEVELOPMENT SERVICES				
40171	CC CONVENIENCE FEE	2,879.28	7,000.00	4,120.72	41.13%
40180	OTHER INCOME	1,000.00	1,500.00	500.00	66.67%
40182	SALE OF PROPERTY	0.00	0.00	0.00	0.00%
40183	BUILDING PERMIT FEES	471,257.70	575,000.00	103,742.30	81.96%
40184	PLAT FEES	7,720.00	16,000.00	8,280.00	48.25%
40185	IRRIGATION PERMITS	4,541.53	7,500.00	2,958.47	60.55%
40187	CONTRACTOR REGISTRATION	3,800.00	8,000.00	4,200.00	47.50%
40192	ZONING FEES	1,700.00	3,000.00	1,300.00	56.67%
40195	MONARCH RIDGE REIMBURSEMENT	247.50	50,000.00	49,752.50	0.50%
40205	STR REGISTRATION FEE	<u>8,400.00</u>	<u>60,000.00</u>	<u>51,600.00</u>	<u>14.00%</u>
Total 9500	DEVELOPMENT SERVICES	501,546.01	728,000.00	226,453.99	68.89%

## CITY OF HORSESHOE BAY

## 02- GENERAL FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
9600	PUBLIC WORKS				
40165	SALES TAX	177,144.53	375,000.00	197,855.47	47.24%
40175	INSURANCE PROCEEDS	25,068.33	0.00	(25,068.33)	0.00%
40180	OTHER INCOME	0.00	0.00	0.00	0.00%
40206	THE HILLS POA	0.00	5,900.00	5,900.00	0.00%
40207	PECAN CREEK ASSOCIATION	4,983.82	5,000.00	16.18	99.68%
40208	APPLEHEAD POA	7,769.39	7,500.00	(269.39)	103.59%
40209	APPLEHEAD ISLAND POA	0.00	1,300.00	1,300.00	0.00%
40210	HORSESHOE BAY POA	<u>526,475.11</u>	<u>700,000.00</u>	<u>173,524.89</u>	<u>75.21%</u>
Total 9600	PUBLIC WORKS	741,441.18	1,094,700.00	353,258.82	67.73%
9800	MOWING & CLEARING				
40215	MOWING	393,316.01	535,000.00	141,683.99	73.52%
40216	CLEARING	<u>0.00</u>	<u>10,000.00</u>	<u>10,000.00</u>	<u>0.00%</u>
Total 9800	MOWING & CLEARING	393,316.01	545,000.00	151,683.99	72.17%
9900	INTEREST INCOME				
40220	INTEREST INCOME	<u>332,994.87</u>	<u>100,000.00</u>	<u>(232,994.87)</u>	<u>332.99%</u>
Total 9900	INTEREST INCOME	332,994.87	100,000.00	(232,994.87)	332.99%
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>	<u><b>10,557,961.14</b></u>	<u><b>13,804,836.00</b></u>	<u><b>3,246,874.86</b></u>	<u><b>76.48%</b></u>

**CITY OF HORSESHOE BAY**  
**02- GENERAL FUND**  
**MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50000	<b>EXPENDITURES</b>				
1000	ADMINISTRATION				
50410	SALARIES & WAGES	448,045.34	960,000.00	511,954.66	46.67%
50411	OVERTIME	118.76	1,000.00	881.24	11.88%
50415	EMPLOYERS FICA EXPENSE	32,811.97	72,500.00	39,688.03	45.26%
50420	GROUP INSURANCE PREMIUM	62,698.06	150,000.00	87,301.94	41.80%
50433	TMRS	33,542.57	87,500.00	53,957.43	38.33%
50435	UNEMPLOYMENT EXPENSE	0.00	0.00	0.00	0.00%
50500	ACCOUNTING & AUDITING EXPENSE	0.00	27,500.00	27,500.00	0.00%
50505	PROFESSIONAL SERVICE	17,434.29	70,000.00	52,565.71	24.91%
50506	ELECTION CONTRACTS	8,311.21	10,000.00	1,688.79	83.11%
50509	APPRAISAL DISTRICT FEES - BURNET	4,081.55	14,000.00	9,918.45	29.15%
50510	APPRAISAL DISTRICT FEES - LLANO	65,904.05	125,000.00	59,095.95	52.72%
50511	DRAINAGE STUDY	71,727.35	347,000.00	275,272.65	20.67%
50514	TRANSPORTATION STUDY	0.00	60,000.00	60,000.00	0.00%
50545	MAINTENANCE CONTRACTS	44,573.69	75,000.00	30,426.31	59.43%
50564	CODIFICATION	3,090.00	10,000.00	6,910.00	30.90%
50565	CITY COUNCIL EXPENSE	10,395.15	17,500.00	7,104.85	59.40%
50566	HISTORICAL COMMITTEE	2,635.38	3,000.00	364.62	87.85%
50568	ADVISORY COMMITTEES	582.19	5,000.00	4,417.81	11.64%
50570	DISPATCH EXPENSE	0.00	0.00	0.00	0.00%
50575	DUES, FEES, & SUBSCRIPTIONS	26,792.32	40,000.00	13,207.68	66.98%
50576	COPIER LEASE	4,922.15	11,000.00	6,077.85	44.75%
50585	ELECTRICITY	18,040.27	36,000.00	17,959.73	50.11%
50591	EOC TRAINING & SUPPLIES	0.00	5,000.00	5,000.00	0.00%
50592	EQUIPMENT & SUPPLIES	2,784.39	20,000.00	17,215.61	13.92%
50593	TRAVEL, TRAINING, SCHOOL	9,390.47	30,000.00	20,609.53	31.30%
50596	EMPLOYEE AWARDS PROGRAM	2,461.82	21,000.00	18,538.18	11.72%
50597	SPECIAL EVENTS	11,674.00	16,000.00	4,326.00	72.96%
50610	PROPERTY & LIABILITY INSURANCE	124,719.94	127,500.00	2,780.06	97.82%

## CITY OF HORSESHOE BAY

## 02- GENERAL FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50611	WORKERS' COMP INSURANCE	149,533.02	157,000.00	7,466.98	95.24%
50620	LEGAL EXPENSE	69,469.08	100,000.00	30,530.92	69.47%
50625	FIREWORKS	0.00	13,500.00	13,500.00	0.00%
50630	M & R - BUILDING	33,492.93	80,000.00	46,507.07	41.87%
50650	M & R - GROUNDS	24,476.08	70,000.00	45,523.92	34.97%
50753	CITY BANK FEES	2,167.49	4,500.00	2,332.51	48.17%
50765	OTHER EXPENSE	9,334.91	13,000.00	3,665.09	71.81%
50775	POSTAGE	2,583.36	7,000.00	4,416.64	36.91%
50780	PRINTING - OFFICE SUPPLIES	9,279.70	28,000.00	18,720.30	33.14%
50781	GENERAL SUPPLIES	4,398.36	9,000.00	4,601.64	48.87%
50810	COMMUNICATIONS	23,257.36	52,500.00	29,242.64	44.30%
50812	PUBLIC CAMPAIGNS	0.00	12,000.00	12,000.00	0.00%
50824	WARRANT FEES	850.00	2,000.00	1,150.00	42.50%
50826	MUNICIPAL COURT JUDICIAL STAFF	18,000.00	36,000.00	18,000.00	50.00%
50831	TRANSFER OUT	0.00	0.00	0.00	0.00%
50841	CENTRAL TEXAS WATER COALITION	0.00	0.00	0.00	0.00%
50842	WORKFORCE NETWORK	0.00	10,000.00	10,000.00	0.00%
50843	SPONSORSHIP	2,400.00	7,500.00	5,100.00	32.00%
50844	FRIENDS OF THE MARBLE FALLS LIBRARY	5,000.00	5,000.00	0.00	100.00%
50861	MAILBOX POA REFUND	0.00	0.00	0.00	0.00%
50867	GOLDEN NUGGET NATURE PARK	0.00	0.00	0.00	0.00%
50870	FUCHS HOUSE 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%
50997	PEG FEES REPAYMENT	4,803.29	5,000.00	196.71	96.07%
50998	LEASES - INTEREST	0.00	2,000.00	2,000.00	0.00%
50999	LEASES - PRINCIPAL	<u>0.00</u>	<u>12,500.00</u>	<u>12,500.00</u>	<u>0.00%</u>
Total 1000	ADMINISTRATION	1,365,782.50	2,986,000.00	1,605,717.50	45.74%
3000	TECHNOLOGY SERVICES				
50410	SALARIES & WAGES	45,880.00	95,000.00	49,120.00	48.29%

## CITY OF HORSESHOE BAY

## 02- GENERAL FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50415	EMPLOYERS FICA EXPENSE	3,387.82	7,500.00	4,112.18	45.17%
50420	GROUP INSURANCE PREMIUM	7,772.49	17,000.00	9,227.51	45.72%
50433	TMRS	3,719.94	9,000.00	5,280.06	41.33%
50505	PROFESSIONAL SERVICE	1,881.25	4,000.00	2,118.75	47.03%
50545	MAINTENANCE CONTRACTS	45,302.00	62,500.00	17,198.00	72.48%
50575	DUES, FEES, & SUBSCRIPTIONS	20,246.37	45,000.00	24,753.63	44.99%
50592	EQUIPMENT & SUPPLIES	74.72	1,000.00	925.28	7.47%
50593	TRAVEL, TRAINING, SCHOOL	0.00	1,000.00	1,000.00	0.00%
50830	UNIFORMS	<u>0.00</u>	<u>300.00</u>	<u>300.00</u>	<u>0.00%</u>
Total 3000	TECHNOLOGY SERVICES	128,264.59	242,300.00	114,035.41	52.94%
5000	FIRE				
50410	SALARIES & WAGES	889,647.52	1,875,000.00	985,352.48	47.45%
50411	OVERTIME	94,705.57	140,000.00	45,294.43	67.65%
50412	SALARIES - P/T FIREFIGHTERS	16,778.27	42,500.00	25,721.73	39.48%
50415	EMPLOYERS FICA EXPENSE	72,782.75	160,000.00	87,217.25	45.49%
50420	GROUP INSURANCE PREMIUM	160,414.51	350,000.00	189,585.49	45.83%
50433	TMRS	78,855.62	185,000.00	106,144.38	42.62%
50437	RELOCATION EXPENSE	0.00	0.00	0.00	0.00%
50505	PROFESSIONAL SERVICE	4,718.95	8,000.00	3,281.05	58.99%
50545	MAINTENANCE CONTRACTS	4,533.30	14,000.00	9,466.70	32.38%
50548	CONTRACT SERVICES	0.00	4,500.00	4,500.00	0.00%
50575	DUES, FEES, & SUBSCRIPTIONS	3,189.94	6,250.00	3,060.06	51.04%
50576	COPIER LEASE	1,519.27	4,500.00	2,980.73	33.76%
50592	EQUIPMENT & SUPPLIES	17,014.22	40,000.00	22,985.78	42.54%
50593	TRAVEL, TRAINING, SCHOOL	12,561.35	33,000.00	20,438.65	38.06%
50594	FIRE PROTECTION GEAR	3,292.53	27,000.00	23,707.47	12.19%
50595	FUEL & LUBRICATION	8,875.50	22,000.00	13,124.50	40.34%
50598	WELLNESS PROGRAM	0.00	13,500.00	13,500.00	0.00%
50640	M & R - EQUIPMENT	3,590.12	18,000.00	14,409.88	19.95%
50650	M & R - GROUNDS	600.00	0.00	(600.00)	0.00%



## CITY OF HORSESHOE BAY

## 02- GENERAL FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50685	M & R - VEHICLES	25,457.52	35,000.00	9,542.48	72.74%
50765	OTHER EXPENSE	8,608.84	15,000.00	6,391.16	57.39%
50775	POSTAGE	76.49	250.00	173.51	30.60%
50780	PRINTING - OFFICE SUPPLIES	616.98	1,500.00	883.02	41.13%
50800	SAFETY EQUIPMENT & SUPPLIES	1,644.85	6,000.00	4,355.15	27.41%
50811	TELECARE PROGRAM	143.92	750.00	606.08	19.19%
50829	PUBLIC SAFETY DONATIONS	0.00	0.00	0.00	0.00%
50830	UNIFORMS	<u>9,731.56</u>	<u>18,000.00</u>	<u>8,268.44</u>	<u>54.06%</u>
Total 5000	FIRE	1,419,359.58	3,019,750.00	1,600,390.42	47.00%
8000	POLICE				
50410	SALARIES & WAGES	980,047.41	1,950,000.00	969,952.59	50.26%
50411	OVERTIME	11,190.87	40,000.00	28,809.13	27.98%
50415	EMPLOYERS FICA EXPENSE	73,520.79	150,000.00	76,479.21	49.01%
50420	GROUP INSURANCE PREMIUM	152,843.89	325,000.00	172,156.11	47.03%
50433	TMRS	80,302.88	180,000.00	99,697.12	44.61%
50548	CONTRACT SERVICES	15,924.00	39,500.00	23,576.00	40.31%
50570	DISPATCH SERVICEES	0.00	105,000.00	105,000.00	0.00%
50575	DUES, FEES, & SUBSCRIPTIONS	2,101.70	7,000.00	4,898.30	30.02%
50576	COPIER LEASE	1,810.05	4,500.00	2,689.95	40.22%
50592	EQUIPMENT & SUPPLIES	4,734.28	56,000.00	51,265.72	8.45%
50593	TRAVEL, TRAINING, SCHOOL	4,167.20	18,000.00	13,832.80	23.15%
50595	FUEL & LUBRICATION	23,901.98	60,000.00	36,098.02	39.84%
50615	INVESTIGATION EXPENSE	0.00	4,500.00	4,500.00	0.00%
50616	JAIL EXPENSE	0.00	1,000.00	1,000.00	0.00%
50640	M & R - EQUIPMENT	840.02	1,500.00	659.98	56.00%
50685	M & R - VEHICLES	11,145.75	35,000.00	23,854.25	31.85%
50686	M & R - WEAPONS	437.19	1,000.00	562.81	43.72%
50760	MEDICAL	300.00	1,000.00	700.00	30.00%
50765	OTHER EXPENSE	1,541.39	5,000.00	3,458.61	30.83%
50775	POSTAGE	113.93	250.00	136.07	45.57%

## CITY OF HORSESHOE BAY

## 02- GENERAL FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50780	PRINTING - OFFICE SUPPLIES	48.05	3,500.00	3,451.95	1.37%
50800	SAFETY EQUIPMENT & SUPPLIES	2,193.50	3,500.00	1,306.50	62.67%
50829	PUBLIC SAFETY DONATIONS	0.00	0.00	0.00	0.00%
50830	UNIFORMS	<u>702.97</u>	<u>10,500.00</u>	<u>9,797.03</u>	<u>6.69%</u>
Total 8000	POLICE	1,367,867.85	3,001,750.00	1,633,882.15	45.57%
9000	ANIMAL CONTROL				
50410	SALARIES & WAGES	27,741.71	55,000.00	27,258.29	50.44%
50411	OVERTIME	359.94	1,500.00	1,140.06	24.00%
50412	SALARIES - PART TIME	7,718.70	21,000.00	13,281.30	36.76%
50415	EMPLOYERS FICA EXPENSE	2,618.28	6,000.00	3,381.72	43.64%
50420	GROUP INSURANCE PREMIUM	7,769.00	17,000.00	9,231.00	45.70%
50433	TMRS	2,296.95	7,000.00	4,703.05	32.81%
50502	ANIMAL SHELTER	0.00	15,000.00	15,000.00	0.00%
50548	CONTRACT SERVICES	10,000.00	10,000.00	0.00	100.00%
50592	EQUIPMENT & SUPPLIES	31.99	2,000.00	1,968.01	1.60%
50593	TRAVEL, TRAINING, SCHOOL	422.40	500.00	77.60	84.48%
50595	FUEL & LUBRICATION	1,637.59	5,500.00	3,862.41	29.77%
50685	M & R - VEHICLES	1,254.51	2,000.00	745.49	62.73%
50765	OTHER EXPENSE	0.00	500.00	500.00	0.00%
50830	UNIFORMS	217.26	500.00	282.74	43.45%
50862	DEER MANAGEMENT	<u>0.00</u>	<u>30,000.00</u>	<u>30,000.00</u>	<u>0.00%</u>
Total 9000	ANIMAL CONTROL	62,068.33	173,500.00	111,431.67	35.77%
9500	DEVELOPMENT SERVICES				
50410	SALARIES & WAGES	240,764.89	590,000.00	349,235.11	40.81%
50411	OVERTIME	946.95	500.00	(446.95)	189.39%
50415	EMPLOYERS FICA EXPENSE	17,667.59	45,000.00	27,332.41	39.26%
50420	GROUP INSURANCE PREMIUM	45,330.53	120,000.00	74,669.47	37.78%
50433	TMRS	19,706.34	55,000.00	35,293.66	35.83%
50505	PROFESSIONAL SERVICE	121,897.25	300,000.00	178,102.75	40.63%
50510	MONARCH RIDGE EXPENSE	247.50	50,000.00	49,752.50	0.50%

## CITY OF HORSESHOE BAY

## 02- GENERAL FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50513	REIMBURSABLE 3RD PARTY	0.00	0.00	0.00	0.00%
50545	MAINTENANCE CONTRACTS	12,056.35	72,000.00	59,943.65	16.74%
50575	DUES, FEES, & SUBSCRIPTIONS	6,734.89	8,000.00	1,265.11	84.19%
50576	COPIER LEASE	4,867.66	13,000.00	8,132.34	37.44%
50590	ENGINEERING FEES	15,292.50	25,000.00	9,707.50	61.17%
50592	EQUIPMENT & SUPPLIES	4,500.38	6,000.00	1,499.62	75.01%
50593	TRAVEL, TRAINING, SCHOOL	4,449.81	8,000.00	3,550.19	55.62%
50595	FUEL & LUBRICATION	2,130.66	5,000.00	2,869.34	42.61%
50685	M & R - VEHICLES	1,621.76	3,000.00	1,378.24	54.06%
50753	CITY BANKING FEES	5,022.75	6,500.00	1,477.25	77.27%
50765	OTHER EXPENSE	477.65	3,500.00	3,022.35	13.65%
50777	ADVERTISEMENTS - NOTICES	0.00	2,000.00	2,000.00	0.00%
50780	PRINTING - OFFICE SUPPLIES	193.71	3,000.00	2,806.29	6.46%
50812	PUBLIC CAMPAIGNS	125.00	4,000.00	3,875.00	3.13%
50828	CODE ENFORCEMENT ACTIONS	20,223.51	25,000.00	4,776.49	80.89%
50830	UNIFORMS	<u>1,236.55</u>	<u>4,000.00</u>	<u>2,763.45</u>	<u>30.91%</u>
Total 9500	DEVELOPMENT SERVICES	525,494.23	1,348,500.00	823,005.77	38.97%
9600	PUBLIC WORKS				
50410	SALARIES & WAGES	95,740.00	205,000.00	109,260.00	46.70%
50411	OVERTIME	0.00	1,000.00	1,000.00	0.00%
50415	EMPLOYERS FICA EXPENSE	7,166.20	15,750.00	8,583.80	45.50%
50420	GROUP INSURANCE PREMIUM	12,707.97	29,000.00	16,292.03	43.82%
50433	TMRS	7,793.83	19,000.00	11,206.17	41.02%
50590	ENGINEERING FEES	0.00	25,000.00	25,000.00	0.00%
50592	EQUIPMENT & SUPPLIES	2,488.58	12,000.00	9,511.42	20.74%
50593	TRAVEL, TRAINING, SCHOOLS	3,339.52	3,000.00	(339.52)	111.32%
50595	FUEL & LUBRICANTS	1,355.96	8,000.00	6,644.04	16.95%
50630	M & R - BUILDING	133.73	5,000.00	4,866.27	2.67%
50685	M & R VEHICLES	638.74	6,500.00	5,861.26	9.83%
50765	OTHER EXPENSE	180.74	1,500.00	1,319.26	12.05%

## CITY OF HORSESHOE BAY

## 02- GENERAL FUND

MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
50830	UNIFORMS	364.79	2,000.00	1,635.21	18.24%
50853	STREET STRIPING	0.00	50,000.00	50,000.00	0.00%
50854	STREET PATCHING CONTRACT	30,038.90	135,000.00	104,961.10	22.25%
50855	STREET PATCHING MATERIALS	15,725.18	90,000.00	74,274.82	17.47%
50856	DRAINAGE	17,400.00	20,000.00	2,600.00	87.00%
50857	TRAFFIC SIGN CONTRACT	2,250.00	10,000.00	7,750.00	22.50%
50858	TRAFFIC SIGN MATERIALS	894.83	15,000.00	14,105.17	5.97%
50859	LITTER CONTROL CONTRACT	17,000.00	60,000.00	43,000.00	28.33%
50865	ROW MAINTENANCE	131,446.36	200,000.00	68,553.64	65.72%
50867	GOLDEN NUGGET NATURE PARK	10,600.00	10,600.00	0.00	100.00%
50868	MARTIN PARK	6,633.99	13,000.00	6,366.01	51.03%
50872	HIKING TRAIL PARK	<u>0.00</u>	<u>5,000.00</u>	<u>5,000.00</u>	<u>0.00%</u>
Total 9600	PUBLIC WORKS	363,899.32	941,350.00	577,450.68	38.66%
9800	MOWING & CLEARING				
50863	LOT MOWING	298,104.15	620,000.00	321,895.85	48.08%
50864	LOT CLEARING	<u>0.00</u>	<u>35,000.00</u>	<u>35,000.00</u>	<u>0.00%</u>
Total 9800	MOWING & CLEARING	298,104.15	655,000.00	356,895.85	45.51%
9995	TRANSFER EXPENDITURES				
58021	XFER TO - REPLACE FUND	0.00	200,000.00	200,000.00	0.00%
58999	XFER TO - FUND BALANCE	<u>0.00</u>	<u>862,686.00</u>	<u>862,686.00</u>	<u>0.00%</u>
Total 9995	TRANSFER EXPENDITURES	0.00	1,062,686.00	1,062,686.00	0.00%
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b><u>5,530,840.55</u></b>	<b><u>13,430,836.00</u></b>	<b><u>7,885,495.45</u></b>	<b><u>41.18%</u></b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b><u>5,027,120.59</u></b>	<b><u>374,000.00</u></b>	<b><u>(4,638,620.59)</u></b>	

**CITY OF HORSESHOE BAY  
04 - ESCONDIDO PID  
MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>853,283.29</b>	<b>853,283.29</b>		
9900	REVENUES				
1000					
40220	INTEREST INCOME	19,810.53	12,500.00	(7,310.53)	158.48%
40180	INTEREST INCOME	3,576.25	0.00	(3,576.25)	0.00%
40224	PID ASSESSMENT	<u>313,509.97</u>	<u>330,000.00</u>	<u>16,490.03</u>	<u>95.00%</u>
	<b>TOTAL REVENUES</b>	<b><u>336,896.75</u></b>	<b><u>342,500.00</u></b>	<b><u>5,603.25</u></b>	<b><u>98.36%</u></b>
1000	EXPENDITURES				
50622	INTEREST PAYMENT	43,768.74	84,238.00	40,469.26	51.96%
50690	PRINCIPAL PAYMENT	220,000.00	220,000.00	0.00	100.00%
50840	ADMINISTRATIVE FEES	<u>9,809.25</u>	<u>38,262.00</u>	<u>28,452.75</u>	<u>25.64%</u>
	<b>TOTAL EXPENDITURES</b>	<b><u>273,577.99</u></b>	<b><u>342,500.00</u></b>	<b><u>68,922.01</u></b>	<b><u>79.88%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>63,318.76</u></b>	<b><u>0.00</u></b>	<b><u>(63,318.76)</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>916,602.05</b>	<b>853,283.29</b>		
		<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		

**CITY OF HORSESHOE BAY  
05 - SUMMIT ROCK PID  
MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>(3,880,642.00)</b>	<b>(3,880,642.00)</b>		
9900	REVENUES				
1000					
40220	INTEREST INCOME	2,593.72	3,000.00	406.28	86.46%
40224	PID ASSESSMENT	<u>342,608.79</u>	<u>328,000.00</u>	<u>(14,608.79)</u>	<u>104.45%</u>
	<b>TOTAL REVENUES</b>	<b><u>345,202.51</u></b>	<b><u>331,000.00</u></b>	<b><u>(14,202.51)</u></b>	<b><u>104.29%</u></b>
1000	EXPENDITURES				
50622	INTEREST PAYMENT	200,000.00	0.00	(200,000.00)	0.00%
50690	PRINCIPAL PAYMENT	0.00	0.00	0.00	0.00%
58001	XFER TO - UTILITIES FUND	0.00	328,000.00	328,000.00	0.00%
58999	XFER TO - FUND BALANCE	<u>0.00</u>	<u>3,000.00</u>	<u>3,000.00</u>	<u>0.00%</u>
	<b>TOTAL EXPENDITURES</b>	<b><u>200,000.00</u></b>	<b><u>331,000.00</u></b>	<b><u>131,000.00</u></b>	<b><u>60.42%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>145,202.51</u></b>	<b><u>-</u></b>	<b><u>(145,202.51)</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>(3,735,439.49)</b>	<b>(3,880,642.00)</b>		
		<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		

**CITY OF HORSESHOE BAY  
06 - ASSET FORFEITURE  
MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>8,966.86</b>	<b>8,966.86</b>		
9900	REVENUES				
8000					
40169	INTEREST INCOME	0.00	12.00	12.00	0.00%
48999	XFER FROM - FUND BALANCE	<u>0.00</u>	<u>8,985.00</u>	<u>8,985.00</u>	<u>0.00%</u>
	<b>TOTAL REVENUES</b>	<b><u>0.00</u></b>	<b><u>8,997.00</u></b>	<b><u>8,997.00</u></b>	<b><u>0.00%</u></b>
	EXPENDITURES				
1000					
50592	EQUIPMENT/SUPPLIES	<u>0.00</u>	<u>8,997.00</u>	<u>8,997.00</u>	<u>0.00%</u>
	<b>TOTAL EXPENDITURES</b>	<b><u>0.00</u></b>	<b><u>8,997.00</u></b>	<b><u>8,997.00</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>8,966.86</b>	<b>8,966.86</b>		
		<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		

**CITY OF HORSESHOE BAY**  
**07 - CAPITAL PROJECTS**  
**MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
9900	<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>11,805,985.23</b>	<b>11,805,985.23</b>		
9999	REVENUES				
40220	INTEREST INCOME	350,497.95	45,000.00	(305,497.95)	778.88%
40300	BOND PROCEEDS	8,390,000.00	9,000,000.00	610,000.00	93.22%
40301	BOND PREMIUM	749,960.45	0.00	(749,960.45)	0.00%
48999	XFER FROM - FUND BALANCE	<u>0.00</u>	<u>8,995,000.00</u>	<u>8,995,000.00</u>	<u>0.00%</u>
	<b>TOTAL REVENUES</b>	<b><u>9,490,458.40</u></b>	<b><u>18,040,000.00</u></b>	<b><u>8,549,541.60</u></b>	<b><u>52.61%</u></b>
9999	EXPENDITURES				
57001	CP - CITY CENTER	129,063.67	8,000,000.00	7,870,936.33	1.61%
57002	CP - FIRE STATION	20,260.00	1,200,000.00	1,179,740.00	1.69%
57003	CP - STREET SEAL COAT	0.00	820,000.00	820,000.00	0.00%
57004	CP - STREET RECONSTRUCTION	2,439,249.82	3,100,000.00	660,750.18	78.69%
57005	CP - PARK IMPROVEMENTS	0.00	220,000.00	220,000.00	0.00%
57006	CP - CITY HALL REPAIRS	0.00	200,000.00	200,000.00	0.00%
57007	CP - INTERNET SERVICE	138,679.32	0.00	(138,679.32)	0.00%
58001	XFER TO - UTILITIES FUND	0.00	4,500,000.00	4,500,000.00	0.00%
50930	BOND ISSURANCE COSTS	<u>186,208.51</u>	<u>0.00</u>	<u>(186,208.51)</u>	<u>0.00%</u>
	<b>TOTAL EXPENDITURES</b>	<b><u>2,913,461.32</u></b>	<b><u>18,040,000.00</u></b>	<b><u>15,126,538.68</u></b>	<b><u>16.15%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>6,576,997.08</u></b>	<b><u>0.00</u></b>	<b><u>(6,576,997.08)</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>18,382,982.31</b>	<b>11,805,985.23</b>		
		<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		



**CITY OF HORSESHOE BAY**  
**08 - DEBT SERVICE**  
**MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>455,327.39</b>	<b>455,327.39</b>		
	REVENUES				
7000	TAX				
40150	PROPERTY TAX (I&S)	2,228,301.97	2,323,842.00	95,540.03	95.89%
40152	PENALTY & INTEREST (I&S)	<u>5,658.17</u>	<u>7,108.00</u>	<u>1,449.83</u>	<u>79.60%</u>
Total 7000	TAX	2,233,960.14	2,330,950.00	96,989.86	95.84%
9900	OTHER INCOME				
40220	INTEREST INCOME	<u>22,854.95</u>	<u>15,500.00</u>	<u>(7,354.95)</u>	<u>147.45%</u>
Total 9900	OTHER INCOME	22,854.95	15,500.00	(7,354.95)	147.45%
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b><u>2,256,815.09</u></b>	<b><u>2,346,450.00</u></b>	<b><u>89,634.91</u></b>	<b><u>96.18%</u></b>
	EXPENDITURES				
9994	DEBT SERVICE				
50521	2014 SERIES INTEREST	65,573.13	129,000.00	63,426.87	50.83%
50522	2014 SERIES PRINCIPAL	180,000.00	430,000.00	250,000.00	41.86%
50523	2016 SERIES INTEREST	6,600.00	13,200.00	6,600.00	50.00%
50524	2016 SERIES PRINCIPAL	0.00	105,000.00	105,000.00	0.00%
50529	2020 SERIES REF PRINCIPAL	310,000.00	310,000.00	0.00	100.00%
50530	2020 SERIES REF INTEREST	75,575.00	76,450.00	875.00	98.86%
50531	2020 SERIES INTEREST	0.00	71,600.00	71,600.00	0.00%
50532	2020 SERIES PRINCIPAL	0.00	180,000.00	180,000.00	0.00%
50533	BOND AGENT FEES	668.82	1,000.00	331.18	66.88%
50534	2022 SERIES - INTEREST	87,593.75	175,200.00	87,606.25	50.00%
50535	2022 SERIES - PRINCIPAL	0.00	130,000.00	130,000.00	0.00%
50537	2023 SEREIES - INTEREST	231,723.40	405,000.00	173,276.60	57.22%
50538	2023 SERIES - PRINCIPAL	0.00	320,000.00	320,000.00	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	957,734.10	2,346,450.00	1,388,715.90	40.82%
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b><u>957,734.10</u></b>	<b><u>2,346,450.00</u></b>	<b><u>1,388,715.90</u></b>	<b><u>40.82%</u></b>
<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>		<b><u>1,299,080.99</u></b>	<b><u>0.00</u></b>	<b><u>(1,299,080.99)</u></b>	
	ENDING FUND BALANCE	1,754,408.38	455,327.39		
		AT 03/31/2024	AT 03/31/2024		

**CITY OF HORSESHOE BAY  
16 - CHILD SAFETY  
MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>33,620.04</b>	<b>33,620.04</b>		
9999	REVENUES				
40200	CHILD SAFETY FEE	<u>5,682.52</u>	<u>9,500.00</u>	<u>3,817.48</u>	<u>59.82%</u>
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b><u>5,682.52</u></b>	<b><u>9,500.00</u></b>	<b><u>3,817.48</u></b>	<b><u>59.82%</u></b>
9999	EXPENDITURES				
50820	CHILD SAFETY FUND EXPENSE	<u>6,000.00</u>	<u>9,500.00</u>	<u>3,500.00</u>	<u>63.16%</u>
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b><u>6,000.00</u></b>	<b><u>9,500.00</u></b>	<b><u>3,500.00</u></b>	<b><u>63.16%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>(317.48)</u></b>	<b><u>0.00</u></b>	<b><u>317.48</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>33,302.56</b>	<b>33,620.04</b>		
		<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		

**CITY OF HORSESHOE BAY  
17 - COURT TECHNOLOGY  
MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>6,514.98</b>	<b>6,514.98</b>		
9999	REVENUES				
40196	COURT TECHNOLOGY FEES	<u>663.36</u>	<u>1,750.00</u>	<u>1,086.64</u>	<u>37.91%</u>
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b><u>663.36</u></b>	<b><u>1,750.00</u></b>	<b><u>1,086.64</u></b>	<b><u>37.91%</u></b>
9999	EXPENDITURES				
50821	COURT TECHNOLOGY FUND EXPENSE	<u>1,560.00</u>	<u>1,750.00</u>	<u>190.00</u>	<u>89.14%</u>
<b>Total 50000</b>	<b>TOTAL EXPENDITURES</b>	<b><u>1,560.00</u></b>	<b><u>1,750.00</u></b>	<b><u>190.00</u></b>	<b><u>89.14%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>(896.64)</u></b>	<b><u>0.00</u></b>	<b><u>896.64</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>5,618.34</b>	<b>6,514.98</b>		
		<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		

**CITY OF HORSESHOE BAY  
18 - COURT SECURITY  
MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>9,313.74</b>	<b>9,313.74</b>		
9999	REVENUES				
40197	COURT SECURITY FEES	<u>808.79</u>	<u>1,500.00</u>	<u>691.21</u>	<u>53.92%</u>
<b>Total 40000</b>	<b>TOTAL REVENUES</b>	<b><u>808.79</u></b>	<b><u>1,500.00</u></b>	<b><u>691.21</u></b>	<b><u>53.92%</u></b>
9999	EXPENDITURES				
50822	COURT SECURITY FEE EXPENSE	<u>34.99</u>	<u>1,500.00</u>	<u>1,465.01</u>	<u>2.33%</u>
<b>Total</b>	<b>TOTAL EXPENDITURES</b>	<b><u>34.99</u></b>	<b><u>1,500.00</u></b>	<b><u>1,465.01</u></b>	<b><u>2.33%</u></b>
	<b>TOTAL REVENUE OVER/(UNDER) EXPENDITURES</b>	<b><u>773.80</u></b>	<b><u>0.00</u></b>	<b><u>(773.80)</u></b>	
	<b>ENDING FUND BALANCE</b>	<b>10,087.54</b>	<b>9,313.74</b>		
		<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		

CITY OF HORSESHOE BAY  
19 - IMPACT FEE  
MARCH 2024

Account Code	Account Title	YTD Actual	Total Budget	Budget	% of Budget
	BEGINNING FUND BALANCE AT 10/1/2023	22,183.00	22,183.00		
9999	REVENUES				
40195	IMPACT FEES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00%</u>
Total 40000	TOTAL REVENUES	0.00	0.00	0.00	0.00%
	EXPENDITURES				
Total 50000	TOTAL EXPENDITURES	0.00	0.00	0.00	0.00%
	TOTAL REVENUE OVER/(UNDER) EXPENDITURES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
	ENDING FUND BALANCE	22,183.00	22,183.00		
		AT 03/31/2024	AT 03/31/2024		

**CITY OF HORSESHOE BAY  
21 - VEHICLE/EQUIP REPLACEMENT  
MARCH 2024**

Account Code	Account Title	YTD Actual	Total Budget	Remaining Budget	% of Budget
	<b>BEGINNING FUND BALANCE AT 10/1/2023</b>	<b>0.00</b>	<b>0.00</b>		
	REVENUES				
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>
	EXPENDITURES				
2121					
58999	XFER FROM - GENERAL FUND	<u>0.00</u>	<u>200,000.00</u>	<u>200,000.00</u>	<u>0.00%</u>
	<b>TOTAL EXPENDITURES</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>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>		
		<b>AT 03/31/2024</b>	<b>AT 03/31/2024</b>		



# CITY OF HORSESHOE BAY



## Legislative Services March 2024 Activity Report

### City Council Activities (16% increase cf. FY23)

City Council activities include preparing agendas, meeting packets, minutes, presentations, monthly reports, and many other types of documents for meetings. This also includes drafting ordinances, resolutions, proclamations and other documents for Legislative Services and other city departments. Each item that is included on a City Council agenda requires staff time for preparation prior to the meeting and execution time after the meeting.

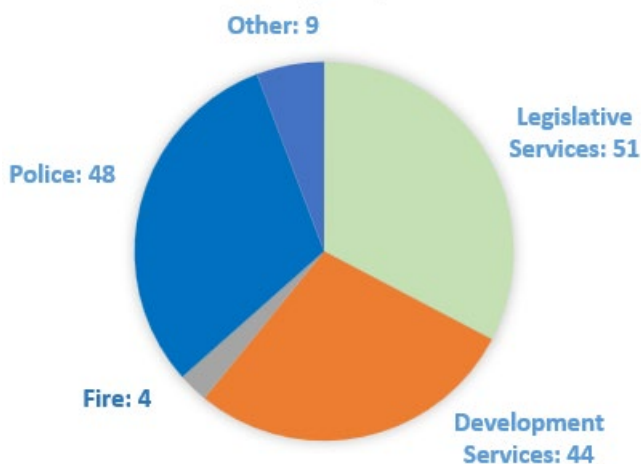
	March	FY 2024 YTD
Agendas Prepared/Posted	1	8
Minutes Completed/Approved	1	9

<b>Agenda Items Processed</b>	<b>41</b>	<b>250</b>
Ordinances	2	10
Resolutions	2	15
Proclamations	1	5
Contracts/Agreements	2	11
Policy Revisions	0	1
Other	34	208

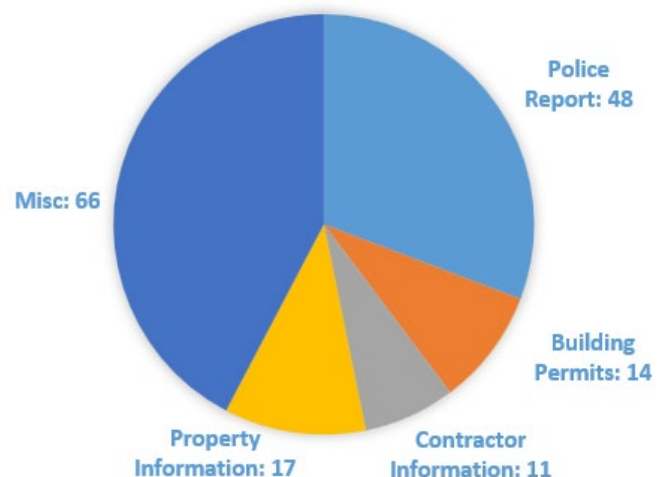
### Public Information Requests (17% increase cf. FY 23)

The total number of requests the City has received in FY 2024 is 156. This is an increase of 17% from last year at this time. The City is receiving an average of 26 requests per month, which is high for a city the size of Horseshoe Bay. Staff responds to requests within 2 days or less 81% of the time. This time last year we were responding within 2 days or less 88% of the time, but the increase in the number of requests has lowered that average. Police, Legislative Services and Development Services receive the highest number of requests. The most frequent type of record request is for police reports. Other common records requested include building permit data, contractor information, information on specific properties, and administrative records.

**FY24 YTD By Department**



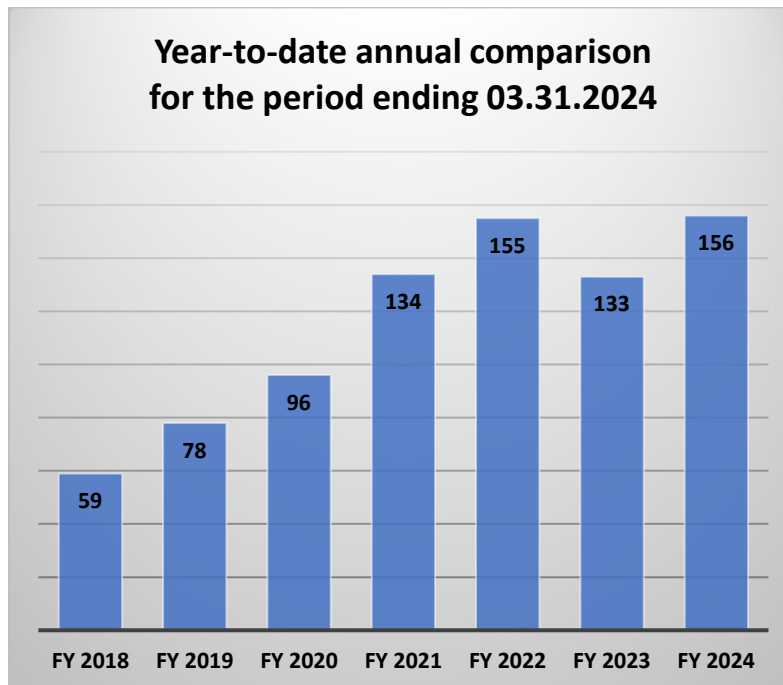
**FY24 YTD BY RECORD TYPE**



### Public Information Requests, Continued (17% increase cf. FY 23)

As illustrated by the below graph, the number of public information requests received by the City is growing each year. 2023 data was underreported due to changes in Development Services. This upward trend is happening in most cities throughout Texas and the nation and shows no signs of slowing. We expect to receive a record number of requests in FY 2024.

- Currently evaluating software options to assist staff in responding to requests in a timely manner
- On-going training is being provided to staff with specialized training for new employees
- Public Information Requests Policy being drafted



### Legislative Services

- Drafting Legislative Platform Resolution
- Prepared Bi-annual Session Calendar
- HB 2127 (End of Home Rule Authority): Ruled unconstitutional by lower court; waiting to be heard by Texas Supreme Court
- Reviewing city compliance with HB 3033: New rules proposed by Attorney General for Public Information Act decision requests
- Identifying 89th Session Issues for HSB:
  - Water Conservation
  - Population brackets
  - Revocation of HB 2127 and SB 2038
  - Multiple Public Information Act Amendments
  - Multiple Open Meetings Act Amendments
  - Local regulation of Political Signage
  - Opposing any legislation that erodes local control
  - Impervious cover regulations
  - Short-term rental regulations



## Elections

- Preparing the 2024 Election Calendar
- Revising the City's Election Register to conform to new laws
- Updating the City's Election Information webpages
- Drafting SOP for HSB Elections
- Creating a guide for political signage regulations
- Revising the Candidate Packet
- Revising the New Council Member Orientation

## Boards/Commissions/Committees

- Current vacancies: One Alternate Member position on the Board of Adjustment
- Application to Serve Updated and Improved
- Provided Communications with information for new Land Use and Development Advisory Committee webpage
- Drafting SOP for the annual appointment process
- Implementing software for term management, applicant tracking and historical database
- Updating the New Public Official Orientation and Training program

## Records and Information Management

More than 30,000 records have been converted from paper to electronic format in FY24 to date. One of Janet's primary projects is to convert the administrative paper records in the city hall hallways to electronic format prior to the move to the new city center.

- Records Management training for new employees being designed
- New policy and training for email archiving being designed
- Reviewing city compliance with new records management laws
- Archiving all Skywater PID records to Laserfiche
- Deputy assisted with one City Council meeting in February
- Department-Level Projects:

Finance:

Designing Laserfiche Workflows  
Creating templates for invoices/deposits/payments  
Utility Billing Document Imaging

Human Resources:

Staff Onboarding Training and Process  
Records Conversion Project Ongoing (56,000 pages)

Development Services:

Archiving Planning and Zoning Commission and Board of Adjustment public meeting records  
(agendas/minutes/packets)

Utilities:

Large Format Maps/Plans Imaging

Legislative Services:

Records Conversion Project Ongoing  
Workflow/Reporting Design for Public Information Requests



# CITY OF HORSESHOE BAY



## POLICE DEPARTMENT MARCH 2024 AND FY 2024 ACTIVITY REPORT

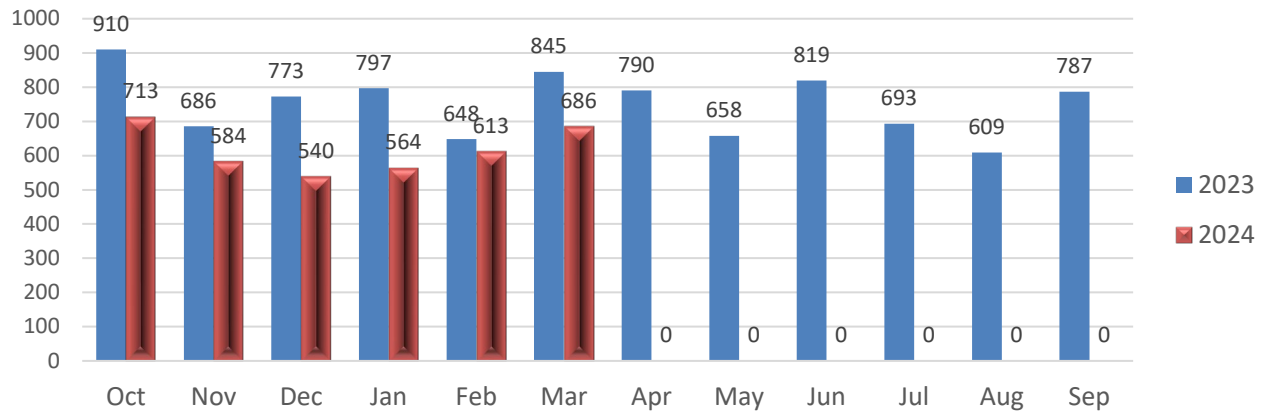
During the month of March 2024 there were twenty-four (24) new cases reported to our department. The March cases consisted of ten (10) felony cases, four (4) misdemeanor cases, ten (10) non-criminal cases, three (3) traffic accidents, and five (5) arrests. The department cleared nineteen (19) new and old Horseshoe Bay cases in the month of March. Nine (9) residents requested home security watches during March and local businesses, amenities, and construction sites continued to be checked thoroughly on a daily basis. Overall, the department responded to six hundred eighty-six (686) calls for service, including fifteen (15) alarms for the month of March.

During the month of March 2024, ten (10) new cases were assigned to CID for follow up investigation. Two (2) of those were a misdemeanor grade, and there were six (6) felony level cases. CID conducted two (2) non-criminal investigations which consisted of animal bite and warrant service investigations. There were four (4) other investigations that consisted of suspicious activity, mental health and narcotics investigations. A total of one hundred and twenty-three (123) people were interviewed by investigators. These interviews resulted in twenty (20) witness/victim statements and three (3) confessions. CID obtained five (5) subpoenas and four (4) arrest warrants. CID cleared nineteen (19) active cases during the month. CID personnel conducted nine (9) searches and collected nineteen (19) items of evidence. CID recovered property valued at one thousand five hundred dollars (\$1,500). CID Investigators assisted patrol with traffic control at two (2) crashes as well as Easter Sunday traffic.

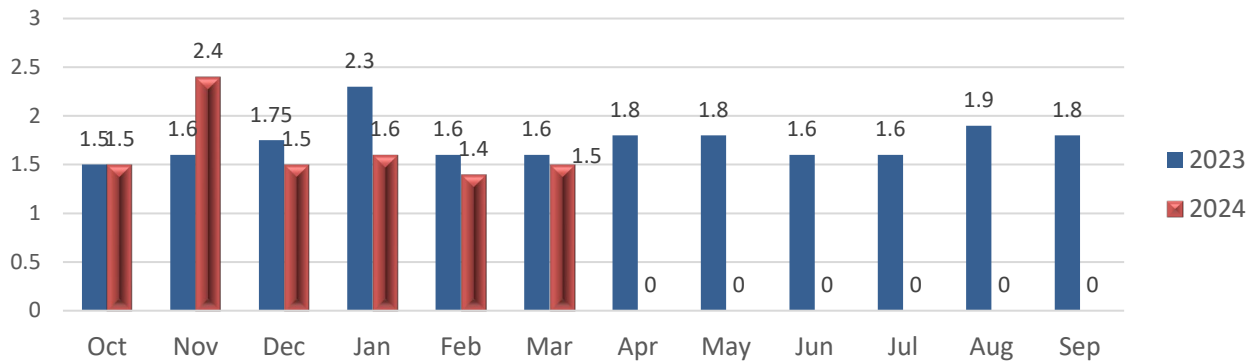
OPERATIONS	MARCH 2024	MARCH 2023	FYTD 2024	FYTD 2023
PD Calls for Service	686	845	3700	4659
Verbal Warnings	218	165	1107	811
Warnings	31	35	164	334
Citations	30	47	128	235
Arrest	5	4	30	19
Code Enforcement CFS	5	167	38	1040
Traffic Accidents	3	6	17	15
Home Security Watches	9	9	71	55
Alarms	15	22	124	122
Felony Cases	10	8	41	28
Misdemeanor Cases	4	14	38	44
Non-Criminal Cases	10	3	46	41
Total Reports (New)	24	25	126	113
Cases Cleared (Old & New)	19	18	110	105

Response Time: 1.5

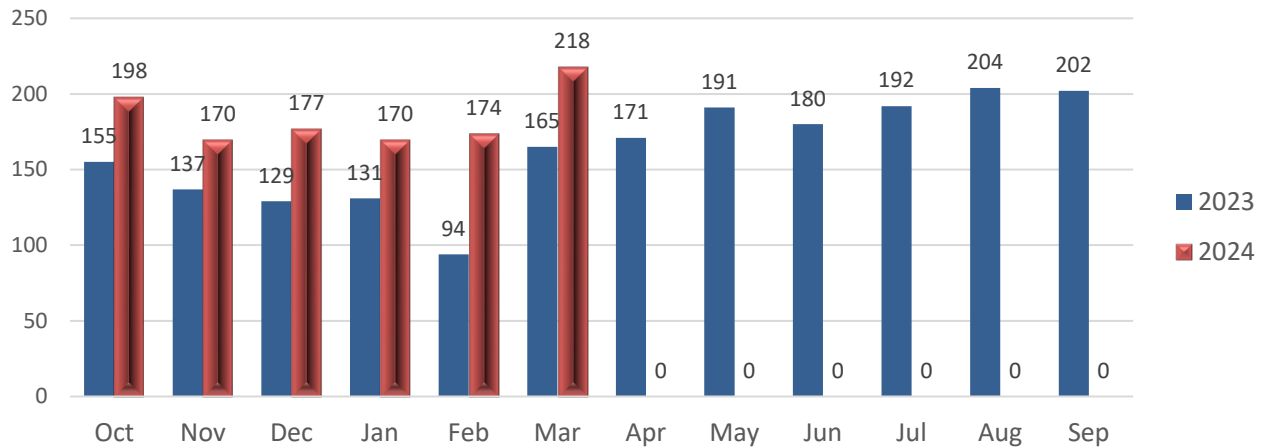
### Horseshoe Bay Police Department PD Calls for Service FY 2024 To Date (2023 - 2024)



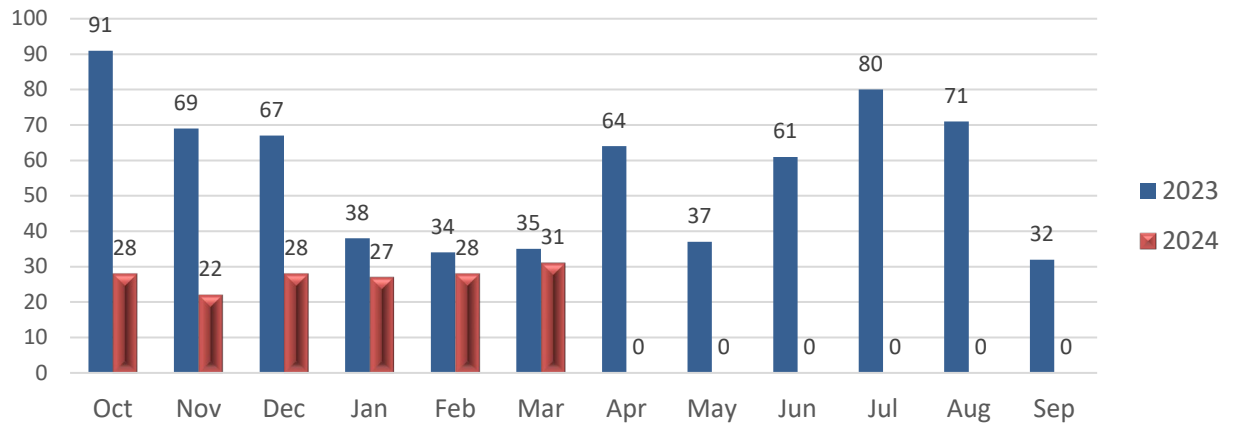
### Horseshoe Bay Police Department Response Time FY 2024 To Date (2023 - 2024)



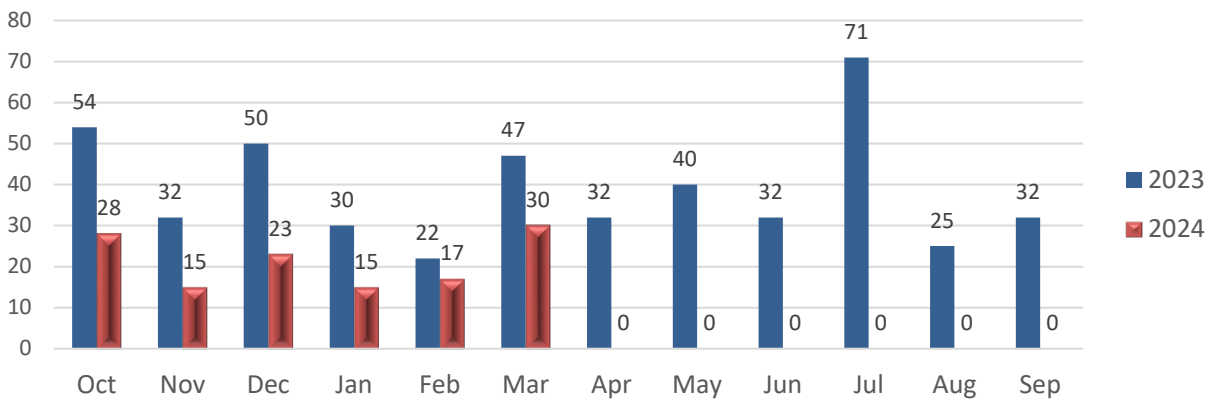
### Horseshoe Bay Police Department Verbal Warnings FY 2024 To Date (2023 - 2024)



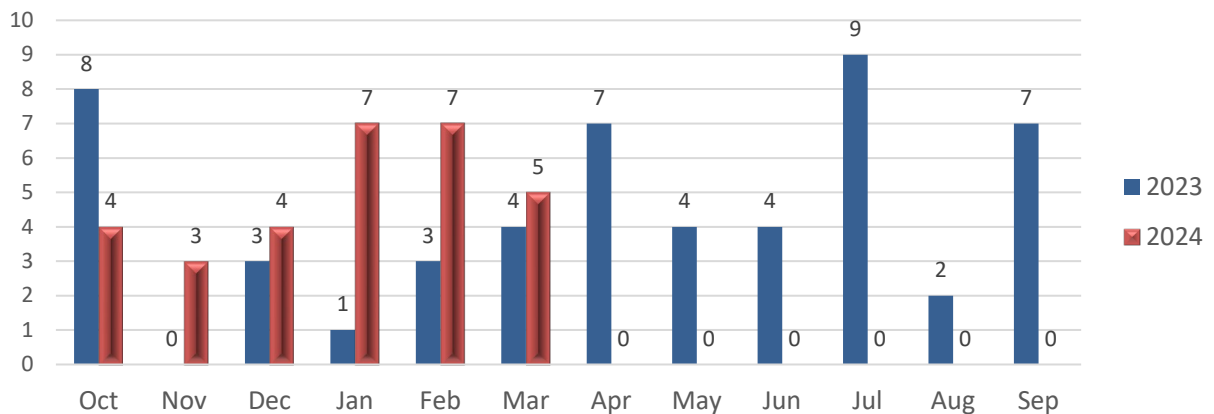
**Horseshoe Bay Police Department  
Warnings FY 2024 To Date  
(2023 - 2024)**



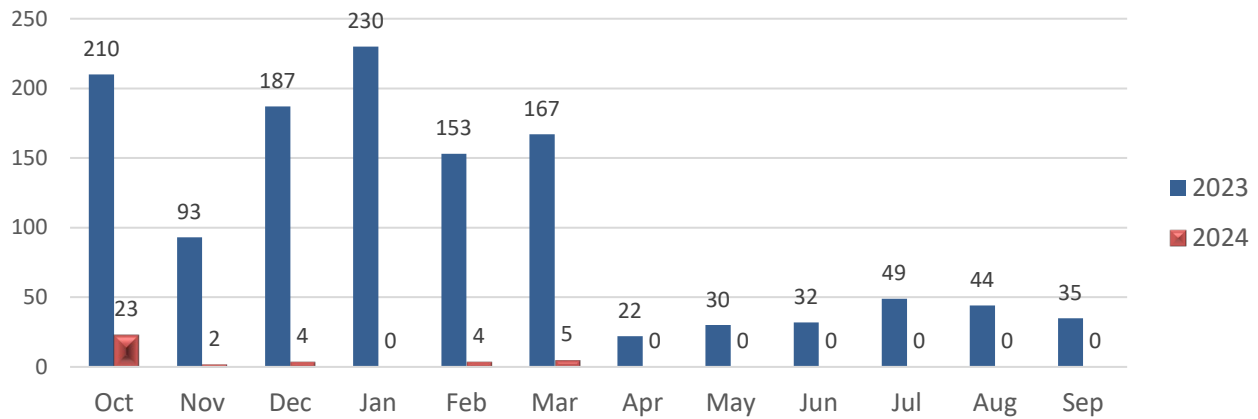
**Horseshoe Bay Police Department  
Citations FY 2024 To Date  
(2023 - 2024)**



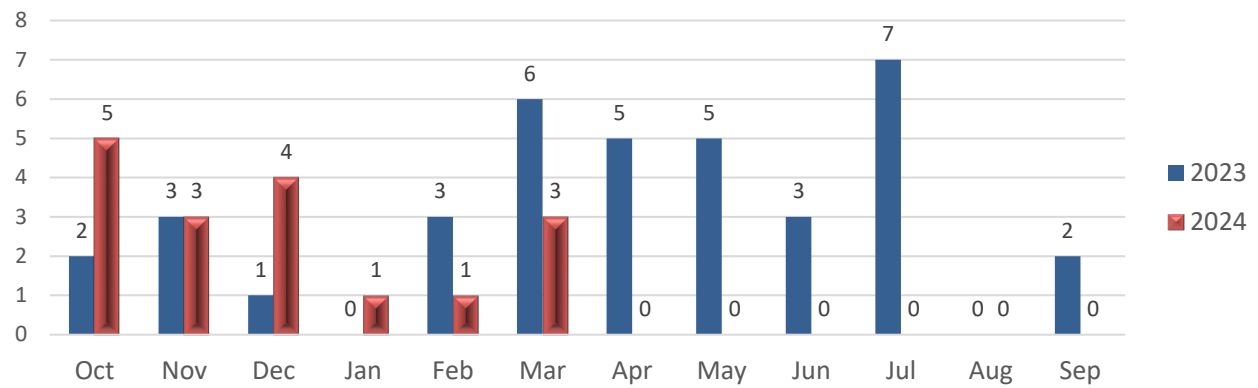
**Horseshoe Bay Police Department  
Arrest FY 2024 To Date  
(2023 - 2024)**



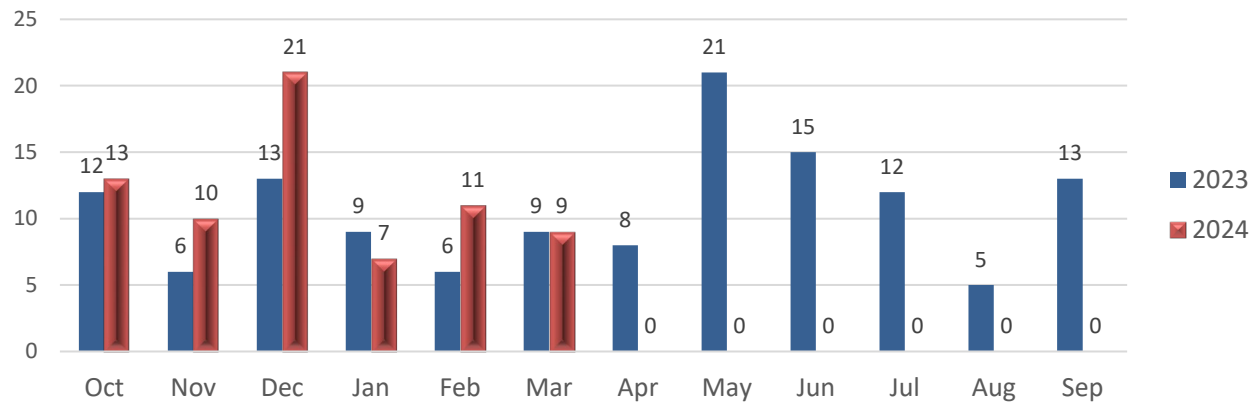
**Horseshoe Bay Police Department  
Code Enforcement Calls for Service FY 2024 To Date  
(2023-2024)**



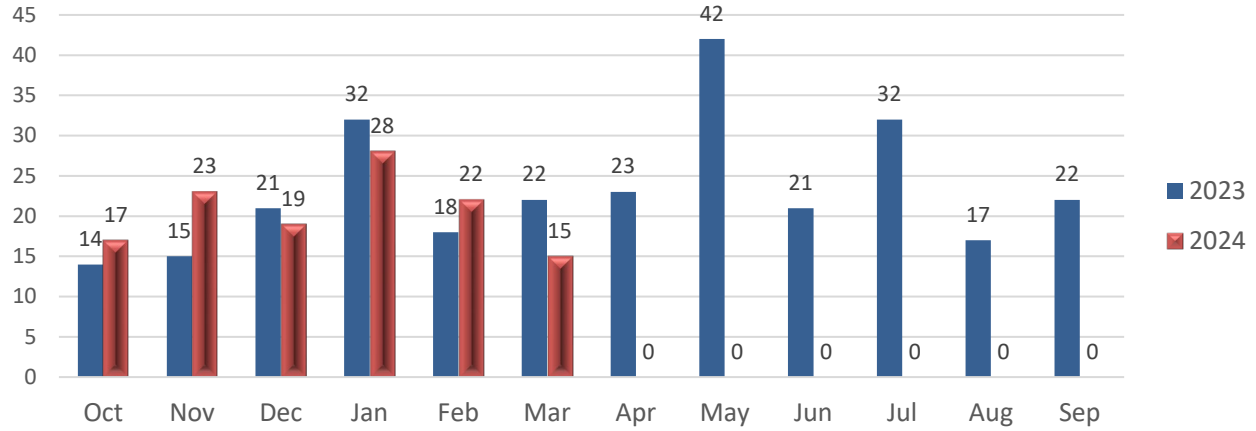
**Horseshoe Bay Police Department  
Traffic Accidents FY 2024 To Date  
(2023 - 2024)**



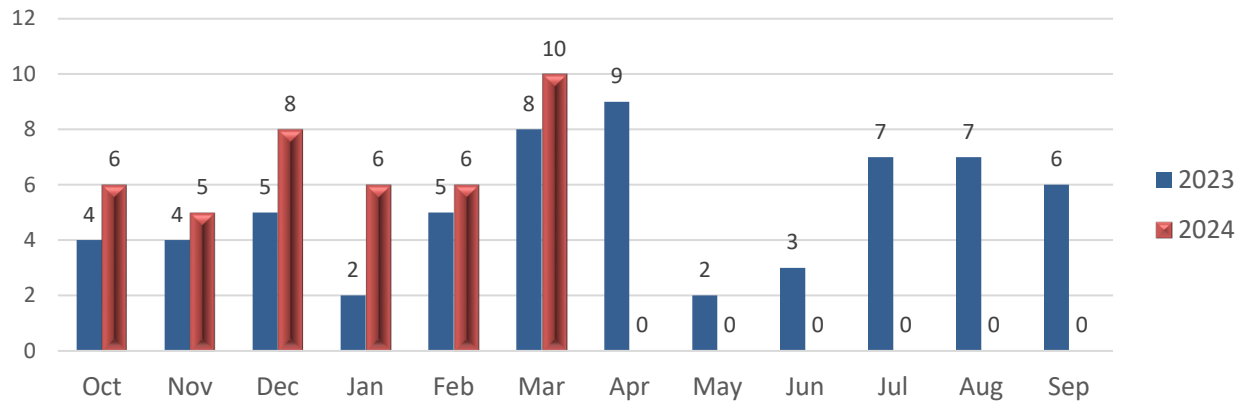
**Horseshoe Bay Police Department  
Home Security Watches FY 2024 To Date  
(2023 - 2024)**



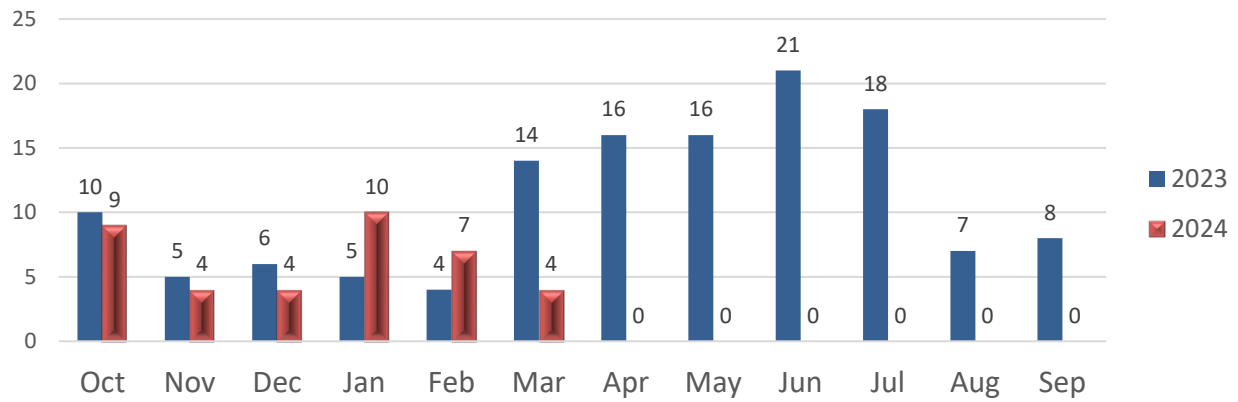
**Horseshoe Bay Police Department  
Alarms FY 2024 To Date  
(2023 - 2024)**



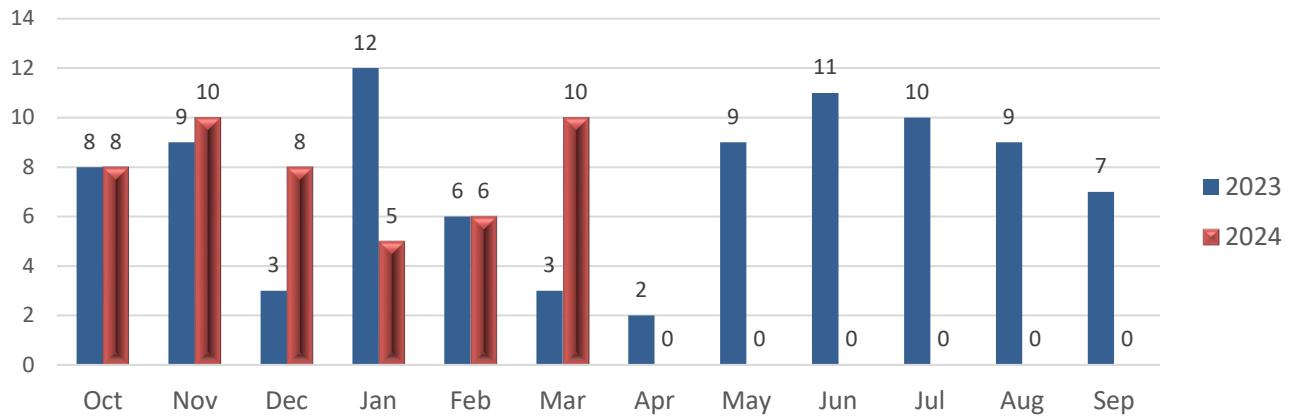
**Horseshoe Bay Police Department  
Felony Cases FY 2024 To Date  
(2023 - 2024)**



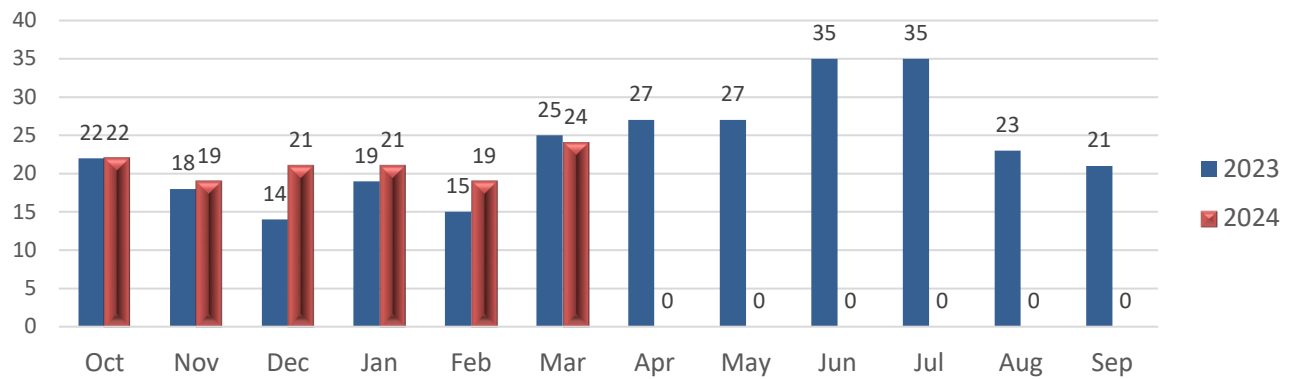
**Horseshoe Bay Police Department  
Misdemeanor Cases FY 2024 To Date  
(2023 - 2024)**



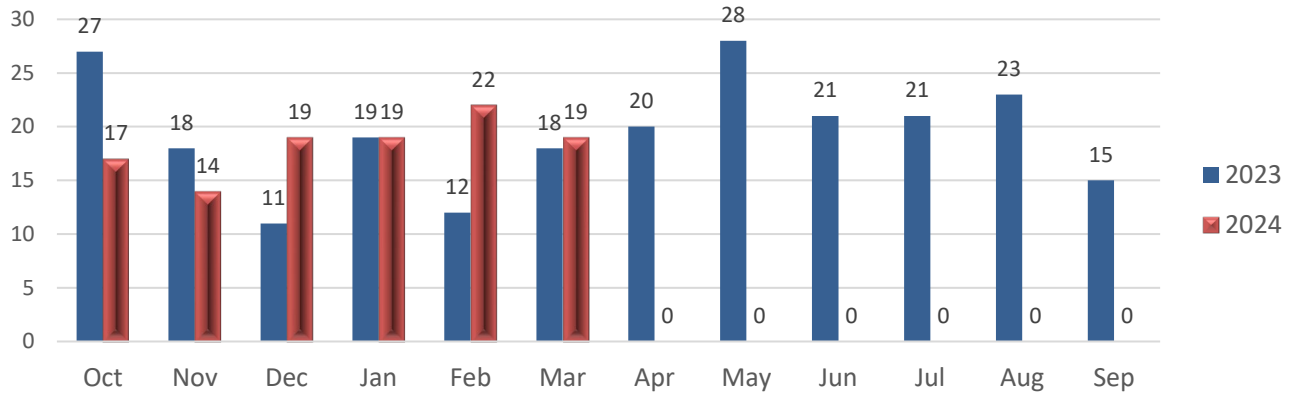
**Horseshoe Bay Police Department  
Non-Criminal Cases FY 2024 To Date  
(2023 - 2024)**



**Horseshoe Bay Police Department  
Total New Reports FY 2024 To Date  
(2023 - 2024)**



**Horseshoe Bay Police Department  
Old & New Cases Cleared FY 2024 To Date  
(2023 - 2024)**





# CITY OF HORSESHOE BAY



## ANIMAL CONTROL March 2024 AND FY 2024 ACTIVITY REPORT

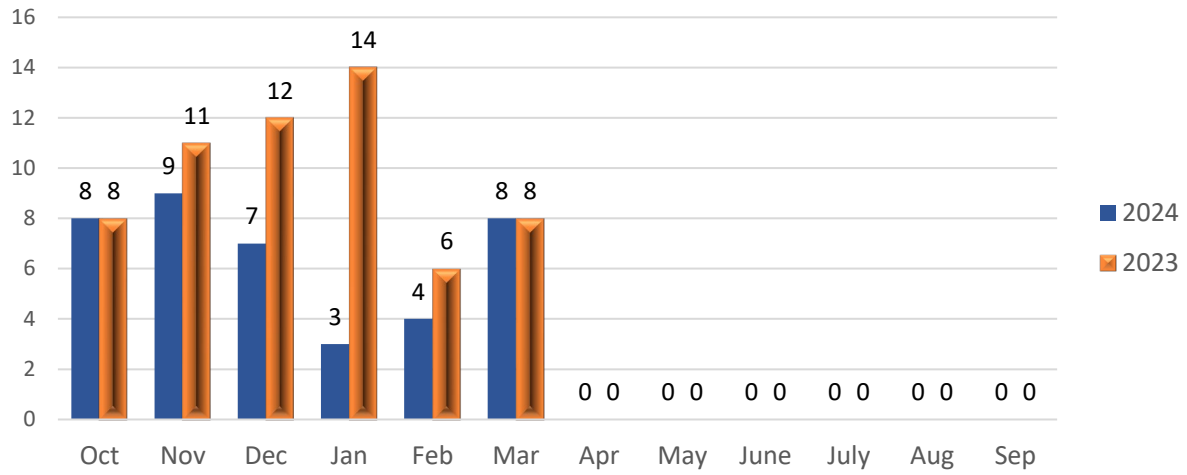
The Animal Control Officer's handled approximately fifty-seven (57) calls within the month of March. Forty-seven (47) of the calls were dispatched through either the Horseshoe Bay Police Department or Marble Falls Police Department, while ten (10) of the calls were initiated by the Animal Control Officer.

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 seven (7) of the calls for the month of March.

OPERATIONS	MARCH 2024	MARCH 2023	FYTD 2024	FYTD 2023
Buck Carcasses	3	3	10	25
Doe Carcasses	2	5	26	33
Fawn Carcasses	3	0	3	1
<b>Total Deer Carcasses:</b>	8	8	39	59
Other Carcasses	8	12	36	63
Blue Lake Carcasses	1	0	5	4
<b>Total All Carcasses:</b>	17	20	80	126
Cat related calls	1	6	10	14
Dog related calls	6	11	50	35
<b>Total Other Calls:</b>	30	67	211	256
<b>Total Cat/Dog to HCHS:</b>	3	16	7	24
<b>Total Calls for Service:</b>	57	120	358	455



**Horseshoe Bay Animal Control  
Deer Carcasses FY 2022 To Date  
(2021-2022)**



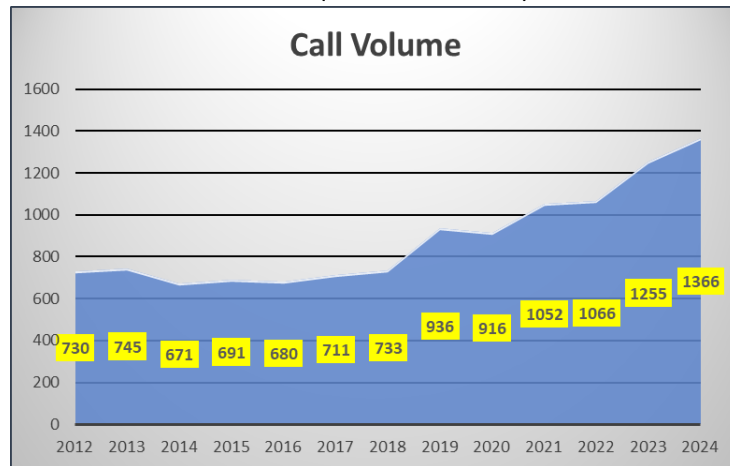


# CITY OF HORSESHOE BAY

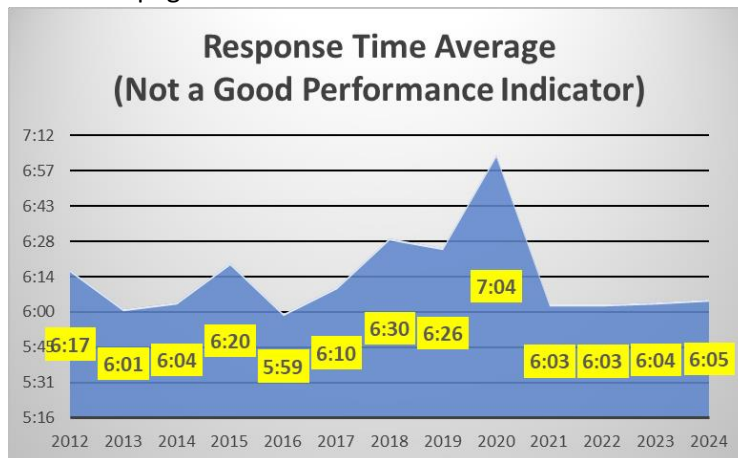


## FIRE DEPARTMENT

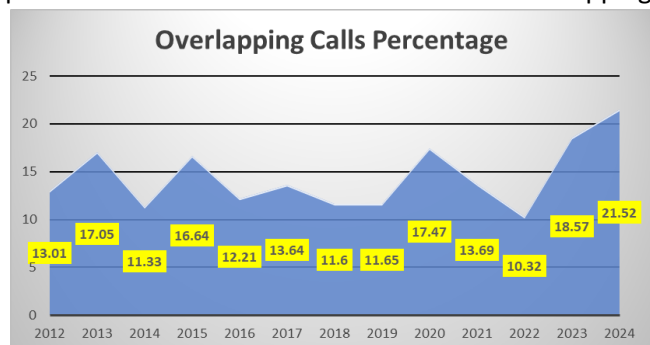
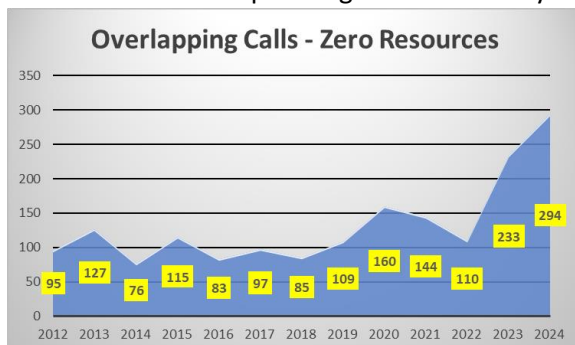
2012 through Year-to-date 2024 10-Year Average  
(2024 is Prorated)



This is a 10-Year Average. It is not a good performance indicator because the industry standard is how close we meet our 90<sup>th</sup> percentile performance standard of 5:20 (five minutes and 20 seconds). The new performance standard (by neighborhood) is illustrated on the next page.



The two charts below are planning indicators. They help decide when to add resources to reduce overlapping calls.



The charts below indicate how often we meet our response time goals. The industry standard includes 4 minutes of travel time and 1 minute and 20 seconds of turnout time. Turnout time is the time it takes firefighters to put on their protective clothing, mount the apparatus, and leave the station. Travel time is the time it takes from a fire truck leaving the station to arrival on scene of the incident. The goal of the Horseshoe Bay Fire Department is 5:20 for all calls requiring a Code 3 (Lights and Siren) response. This chart is for all Code 3 responses this fiscal year.

## Horseshoe Bay Fire Department

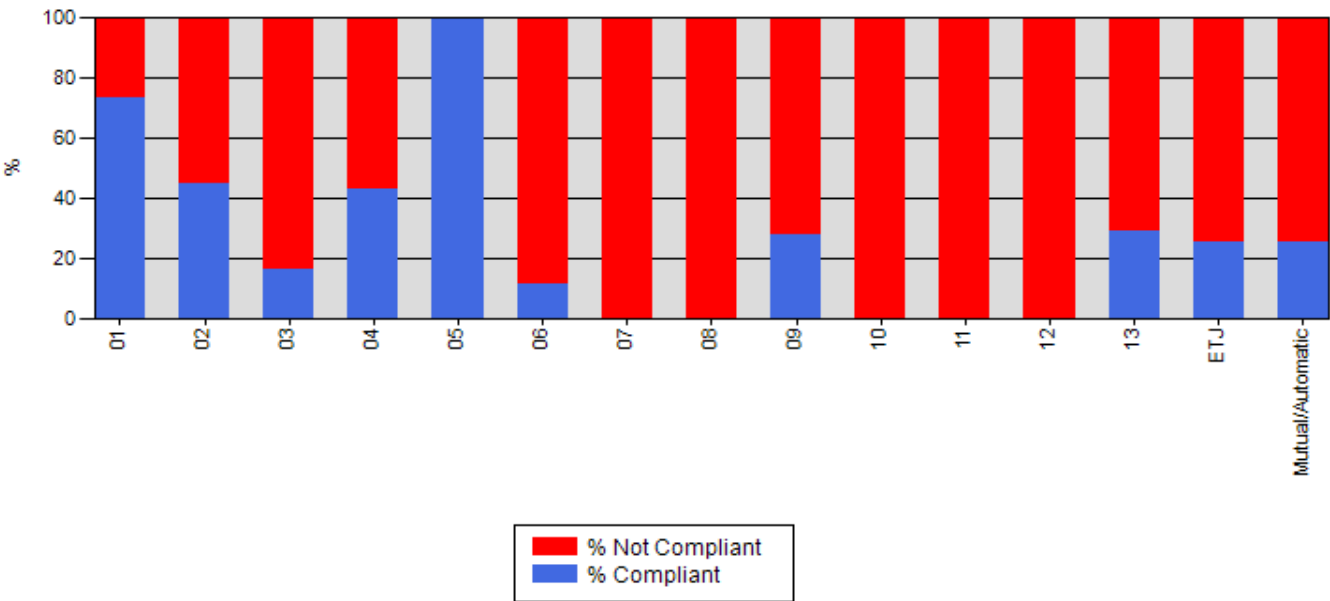
Horseshoe Bay, TX

This report was generated on 4/4/2024 11:50:45 AM



### Incident Compliance Percentage for Response Mode for Population Density for Date Range per Zone

Pop. Density: All | Response Mode: Lights and Sirens | Start Date: 10/01/2023 | End Date: 03/31/2024 | Compliance Time: 00:05:20



ZONES	# RESPONSES	AVE TIME (m)	% COMPLIANT
05 - Oak Ridge	3	4	100.0%
01 - Horseshoe Bay Proper	134	4	73.1%
02 - Horseshoe Bay Airport	9	6	44.4%
04 - Horseshoe Bay West	140	6	42.9%
13 - Summit Rock	7	6	28.6%
09 - Assisted Living/Vet Clinic Contract Area	51	6	27.5%
ETJ - Extra Territorial Jurisdiction - (Hwy 71 FM 962)	4	9	25.0%
Mutual/Automatic - Mutual Aid/Automatic Aid	12	10	25.0%
03 - Horseshoe Bay South	37	7	16.2%
06 - Blue Lake	9	7	11.1%
07 - The Hills	2	11	0.0%
08 - Deerhaven	5	8	0.0%
10 - Sandy Harbor	5	9	0.0%
11 - Other Llano ESD 1 area - EMS First Response	1	8	0.0%
12 - Escondido	3	7	0.0%
TOTAL:	422	7.2	26.25

# March 2024 ACTIVITY REPORT

## Horseshoe Bay Fire Department

Horseshoe Bay, TX

This report was generated on 4/3/2024 3:50:39 PM



### Incident Statistics

Zone(s): All Zones | Start Date: 03/01/2024 | End Date: 03/31/2024

INCIDENT COUNT			
INCIDENT TYPE		# INCIDENTS	
EMS		57	
FIRE		42	
TOTAL		99	
TOTAL TRANSPORTS (N2 and N3)			
APPARATUS	# of APPARATUS TRANSPORTS	# of PATIENT TRANSPORTS	TOTAL # of PATIENT CONTACTS
HBB11	0	0	1
HBE11	0	0	4
HBE12	0	0	3
TOTAL	0	0	8
PRE-INCIDENT VALUE		LOSSES	
\$0.00		\$0.00	
CO CHECKS			
TOTAL			
MUTUAL AID			
Aid Type		Total	
Aid Given		4	
Aid Received		1	
OVERLAPPING CALLS			
# OVERLAPPING		% OVERLAPPING	
20		20.2	
LIGHTS AND SIREN - AVERAGE RESPONSE TIME (Dispatch to Arrival)			
Station	EMS	FIRE	
Horseshoe Bay Central Station	0:05:34	0:05:47	
Horseshoe Bay Station 2	0:05:34		
AVERAGE FOR ALL CALLS		0:05:37	
LIGHTS AND SIREN - AVERAGE TURNOUT TIME (Dispatch to Enroute)			
Station	EMS	FIRE	
Horseshoe Bay Central Station	0:01:13	0:01:11	
Horseshoe Bay Station 2	0:00:49		
AVERAGE FOR ALL CALLS		0:00:59	
AGENCY		AVERAGE TIME ON SCENE (MM:SS)	
Horseshoe Bay Fire Department		29:24	

**Rescue & Emergency Medical Service**= Technical rescues, medical calls, motor vehicle crashes, etc.

**Service Call** = water leak, lock-out, assist other agency, smoke removal, etc.

**False Alarm** = unintentional activation of alarm, malicious false call, etc.

**Hazardous Condition (No Fire)** = fuel spill, chemical release, electrical short, aircraft standby, illegal burn, etc.

**Good Intent Call** = wrong location, cancelled enroute, steam mistaken for smoke, etc.

**Fires**= structure fires, vehicle fires, brush fires, grass fires, cooking fires, trash fires etc.

**Other Incident Type** = flood assessment, wind storm / tornado assessment, overheat, explosion, etc.

# Horseshoe Bay Fire Department

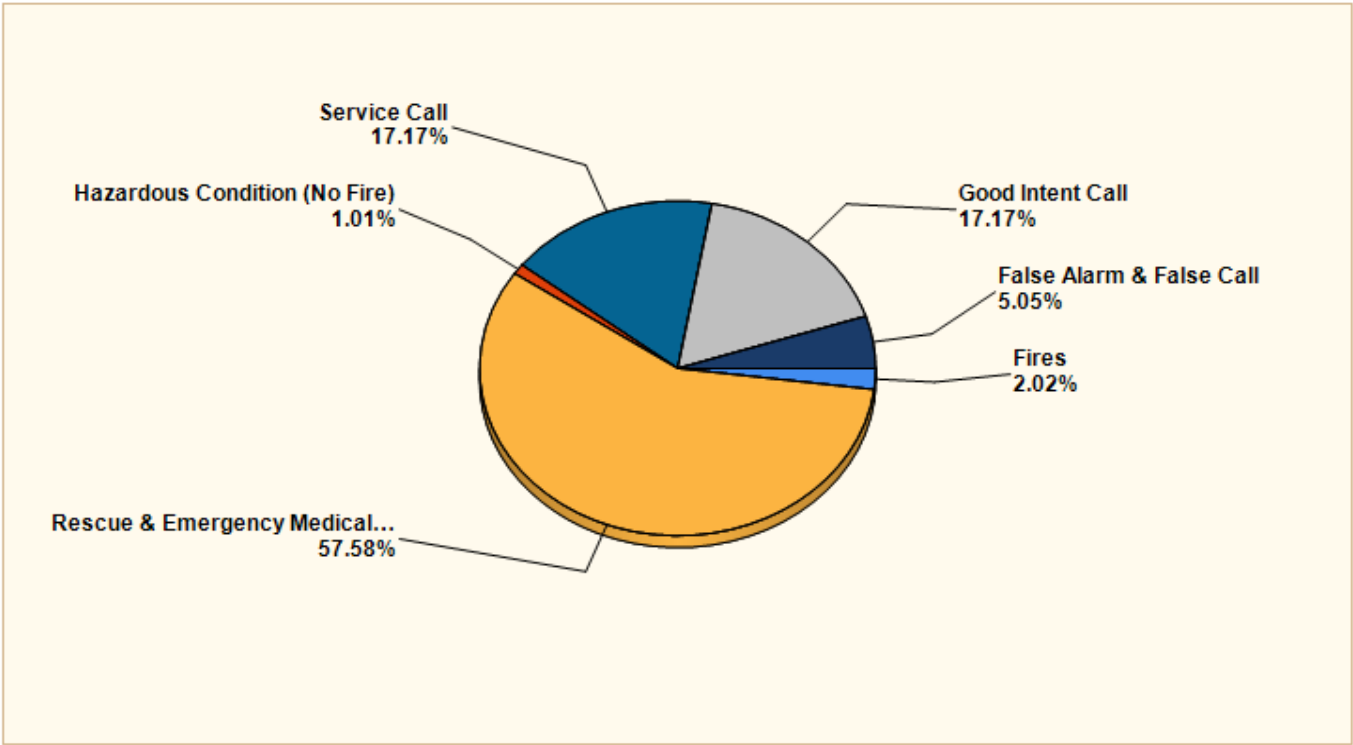
Horseshoe Bay, TX

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## Breakdown by Major Incident Types for Date Range

Zone(s): All Zones | Start Date: 03/01/2024 | End Date: 03/31/2024



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	2	2.02%
Rescue & Emergency Medical Service	57	57.58%
Hazardous Condition (No Fire)	1	1.01%
Service Call	17	17.17%
Good Intent Call	17	17.17%
False Alarm & False Call	5	5.05%
TOTAL	99	100%

# 2024 FYTD ACTIVITY REPORT

## Horseshoe Bay Fire Department

Horseshoe Bay, TX

This report was generated on 4/3/2024 3:52:41 PM



### Incident Statistics

Zone(s): All Zones | Start Date: 10/01/2023 | End Date: 03/31/2024

INCIDENT COUNT			
INCIDENT TYPE		# INCIDENTS	
EMS		409	
FIRE		274	
TOTAL		683	
TOTAL TRANSPORTS (N2 and N3)			
APPARATUS	# of APPARATUS TRANSPORTS	# of PATIENT TRANSPORTS	TOTAL # of PATIENT CONTACTS
802	0	0	1
HBB11	0	0	2
HBE11	0	0	26
HBE12	1	1	34
TOTAL	1	1	63
PRE-INCIDENT VALUE		LOSSES	
\$0.00		\$0.00	
CO CHECKS			
736 - CO detector activation due to malfunction		3	
746 - Carbon monoxide detector activation, no CO		1	
TOTAL		4	
MUTUAL AID			
Aid Type		Total	
Aid Given		37	
Aid Received		6	
OVERLAPPING CALLS			
# OVERLAPPING		% OVERLAPPING	
147		21.52	
LIGHTS AND SIREN - AVERAGE RESPONSE TIME (Dispatch to Arrival)			
Station	EMS	FIRE	
Horseshoe Bay Central Station	0:05:45	0:06:34	
Horseshoe Bay Station 2	0:06:36	0:06:27	
AVERAGE FOR ALL CALLS		0:06:05	
LIGHTS AND SIREN - AVERAGE TURNOUT TIME (Dispatch to Enroute)			
Station	EMS	FIRE	
Horseshoe Bay Central Station	0:01:15	0:01:12	
Horseshoe Bay Station 2	0:01:10	0:00:58	

# FY 2024 YEAR TO DATE

## Horseshoe Bay Fire Department

Horseshoe Bay, TX

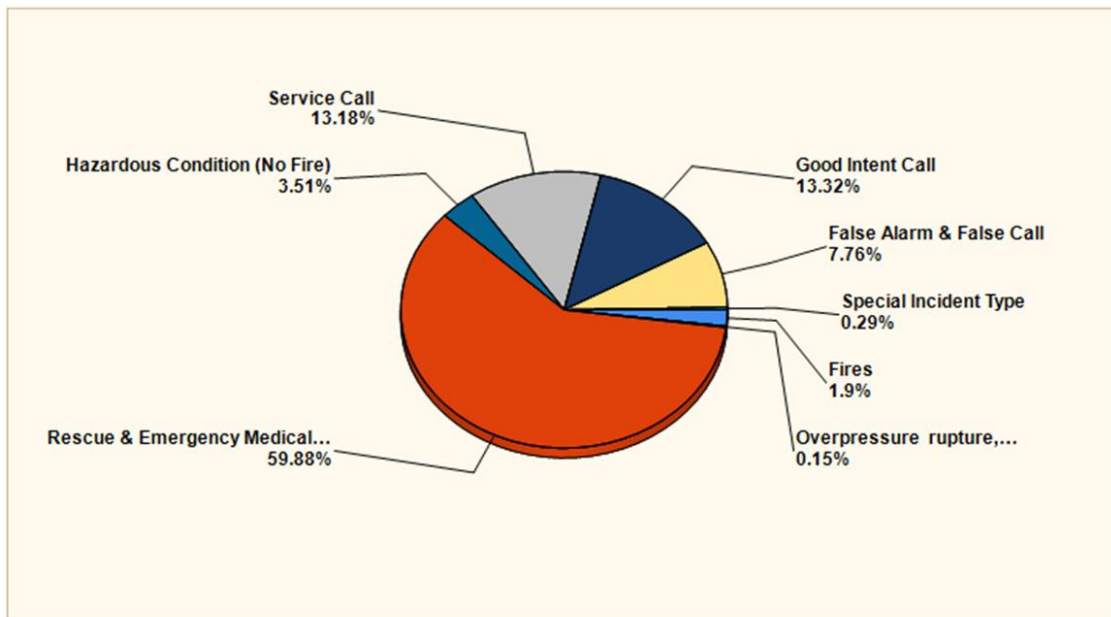
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### Incident Statistics

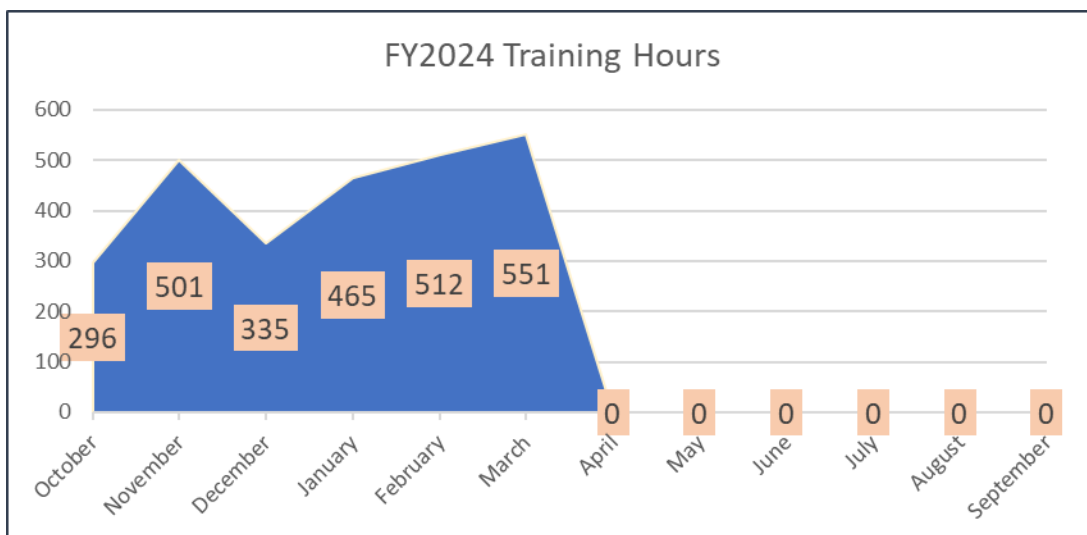
Zone(s): All Zones | Start Date: 10/01/2023 | End Date: 03/31/2024

INCIDENT COUNT			
INCIDENT TYPE		# INCIDENTS	
EMS		409	
FIRE		274	
TOTAL		683	
TOTAL TRANSPORTS (N2 and N3)			
APPARATUS	# of APPARATUS TRANSPORTS	# of PATIENT TRANSPORTS	TOTAL # of PATIENT CONTACTS
802	0	0	1
HBB11	0	0	2
HBE11	0	0	26
HBE12	1	1	34
TOTAL	1	1	63
PRE-INCIDENT VALUE		LOSSES	
\$0.00		\$0.00	
CO CHECKS			
736 - CO detector activation due to malfunction		3	
746 - Carbon monoxide detector activation, no CO		1	
TOTAL		4	
MUTUAL AID			
Aid Type		Total	
Aid Given		37	
Aid Received		6	
OVERLAPPING CALLS			
# OVERLAPPING		% OVERLAPPING	
147		21.52	
LIGHTS AND SIREN - AVERAGE RESPONSE TIME (Dispatch to Arrival)			
Station	EMS	FIRE	
Horseshoe Bay Central Station	0:05:45	0:06:34	
Horseshoe Bay Station 2	0:06:36	0:06:27	
AVERAGE FOR ALL CALLS		0:06:05	
LIGHTS AND SIREN - AVERAGE TURNOUT TIME (Dispatch to Enroute)			
Station	EMS	FIRE	
Horseshoe Bay Central Station	0:01:15	0:01:12	
Horseshoe Bay Station 2	0:01:10	0:00:58	



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	13	1.9%
Overpressure rupture, explosion, or overheating - no fire	1	0.15%
Rescue & Emergency Medical Service	409	59.88%
Hazardous Condition (No Fire)	24	3.51%
Service Call	90	13.18%
Good Intent Call	91	13.32%
False Alarm & False Call	53	7.76%
Special Incident Type	2	0.29%
<b>TOTAL</b>	<b>683</b>	<b>100%</b>

## Training Hours





**CITY OF HORSESHOE BAY**

1 Community Drive  
P.O. Box 7765  
Horseshoe Bay, Tx 78657  
830-598-9959

**DEVELOPMENT SERVICES**

DEVELOPMENT PROJECTS/PERM  
PLATTING/PLANNING & ZONING/BOARD  
COI

## All Permit Activity Report

Permits Created from 3/1/2024 to 3/31/2024

Permit Number	Contact	Builder	Property	Permit Type	Status	Applied Date	Issued Date
<a href="#">2024-138</a>	Voltaire, LLC	Voltaire, LLC	108 ENCANTADA	Single Family 2000-5000 sq ft (R)	Permit Issued	1/24/2024	3/4/2024
<a href="#">2024-162</a>	Central Texas Pool and Patio, LLC	Central Texas Pool and Patio, LLC	205 LIGHTHOUSE DR	Pool/Spa (R)	Permit Issued	2/2/2024	3/7/2024
<a href="#">2024-163</a>	BW Construction Company, LLC	BW Construction Company, LLC	1305 THE CAPE	Deck/Patio/Balcony (R)	Permit Issued	2/2/2024	3/13/2024
<a href="#">2024-167</a>	Good Faith Energy LLC	Good Faith Energy LLC	1329 APACHE TEARS	Electrical Permit (R)	Permit Issued	2/6/2024	3/15/2024
<a href="#">2024-194</a>	Irvin Rivera	Irvin Rivera	706 SILVER HILL	Single Family 2000-5000 sq ft (R)	Permit Issued	2/14/2024	3/12/2024
<a href="#">2024-195</a>	Raley Design Build	N/A	1305 STAGECOACH	Roof/Re-Roof (R)	Permit Issued	2/14/2024	3/12/2024
<a href="#">2024-198</a>	Cody Pools - Theresa Canchola	Cody Pools - Hans Keiling	412 MAYAPPLE	Pool/Spa (R)	Permit Issued	2/15/2024	3/4/2024
<a href="#">2024-199</a>	JLMG, LLC	JLMG, LLC	120 LOST SQUAW	Accessory-Other (R)	Permit Issued	2/15/2024	3/18/2024
<a href="#">2024-200</a>	Modern Homestead - Ricky Town	Modern Homestead	6702 W FM 2147	Other, Misc. (C)	Permit Issued	2/15/2024	3/19/2024
<a href="#">2024-201</a>	Michael Pasgar	Hondo Custom Homes LLC - Ricky	310 APACHE TEARS	Single Family 2000-5000 sq ft (R)	Permit Issued	2/15/2024	3/22/2024
<a href="#">2024-202</a>	Crescent Estates Custom Homes	Crescent Estates Custom Homes	301 AZALEA CT	Single Family 2000-5000 sq ft (R)	Permit Issued	2/16/2024	3/11/2024



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PLATTING/PLANNING & ZONING/BOARD

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<a href="#">2024-207</a>	Green Power Energy LLC - David Martineau	Green Power Energy LLC - David	412 THE HILLS RD	Electrical Permit (R)	Permit Issued	2/21/2024	3/4/2024
<a href="#">2024-212</a>	Crescent Estates Custom Homes	Crescent Estates Custom Homes	135 AZALEA LOOP	Single Family 2000- 5000 sq ft (R)	Permit Issued	2/22/2024	3/18/2024
<a href="#">2024-213</a>	Neiman-Foster Custom Homes	Neiman-Foster Custom Homes	98 WENNMOS PL	Single Family 2000- 5000 sq ft (R)	Permit Issued	2/22/2024	3/26/2024
<a href="#">2024-217</a>	James Goodman	James Goodman	84 APPLEHEAD ISLAND DR	Deck/Patio/Balcony (R)	Permit Issued	2/23/2024	3/11/2024
<a href="#">2024-219</a>	Modern Homestead - Ricky Town	Modern Homestead - Ricky Town	423 Wolf Creek	Single Family 2000- 5000 sq ft (R)	Permit Issued	2/23/2024	3/28/2024
<a href="#">2024-220</a>	Lake Country Homes - Donald Beed	Lake Country Homes - Donald Beed	206 CANYON CREEK	Single Family 2000- 5000 sq ft (R)	Permit Issued	2/23/2024	3/13/2024
<a href="#">2024-222</a>	Neiman-Foster Custom Homes	ARC Masonry - Alex Ramirez	107 MOONSTONE	Fence (R)	Permit Issued	2/23/2024	3/5/2024
<a href="#">2024-224</a>	Scallon Pools	Scallon Pools	640 PASSIONFLOWER	Pool/Spa (R)	Permit Issued	2/26/2024	3/6/2024
<a href="#">2024-225</a>	SRCI Design-Build	SRCI Design-Build	119 Wilderness Drive East	Pool/Spa (R)	Permit Issued	2/26/2024	3/26/2024
<a href="#">2024-227</a>	ML General Contractor LLC - JOSE LUIS SALAZAR	ML General Contractor LLC -	804 HI CIRCLE WEST UNIT A	Duplex (R) <2000 sf	Permit Issued	2/29/2024	3/18/2024
<a href="#">2024-229</a>	Crescent Estates Custom Homes	Crescent Estates Custom Homes	310 AZALEA CT	Single Family 2000- 5000 sq ft (R)	Permit Issued	2/29/2024	3/18/2024
<a href="#">2024-230</a>	ML General Contractor LLC	ML General Contractor LLC	804 HI CIRCLE WEST UNIT B	Duplex (R) <2000 sf	Permit Issued	2/29/2024	3/18/2024
<a href="#">2024-231</a>	Arrowhead Construction	Arrowhead Construction	506 FREE REIN	Roof/Re-Roof (R)	Permit Issued	2/29/2024	3/1/2024
<a href="#">2024-234</a>	Greg Frazier Bldg. Corp.	Greg Frazier Bldg. Corp.	108 SHORT DR	Single Family 2000- 5000 sq ft (R)	Permit Issued	3/1/2024	3/18/2024



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**DEVELOPMENT SERVICES**  
DEVELOPMENT PROJECTS/PERM  
PLATTING/PLANNING & ZONING/BOARD  
COI

<a href="#">2024-235</a>	BluMuse Pools - Andria Hollaway	BluMuse Pools LLC	200 MOUNTAIN DEW	Pool/Spa (R)	Permit Issued	3/1/2024	3/19/2024
<a href="#">2024-238</a>	Southern Living Pools	Southern Living Pools	500 PAINTBRUSH	Pool/Spa (R)	Permit Issued	3/4/2024	3/18/2024
<a href="#">2024-240</a>	Edward Brooks	N/A	1103 HI FAULT	Roof/Re-Roof (R)	Permit Issued	3/4/2024	3/27/2024
<a href="#">2024-241</a>	Neiman Foster Homes - Charles Khan	Neiman Foster Homes - Charles	404 HI CIRCLE WEST	Fence (R)	Permit Issued	3/4/2024	3/4/2024
<a href="#">2024-243</a>	Finished Work Roofing	Finished Work Roofing	102 Bunny Run	Roof/Re-Roof (R)	Permit Issued	3/5/2024	3/6/2024
<a href="#">2024-244</a>	Home Owner - Suzette Strange	D & B Builders - Danny Reaves	106 HIDDEN ECHO	Fence (R)	Permit Issued	3/5/2024	3/6/2024
<a href="#">2024-245</a>	MARK LORD	Elite Pools of Austin Ltd - Randy Herzog	313 HIDEAWAY	Pool/Spa (R)	Permit Issued	3/5/2024	3/15/2024
<a href="#">2024-246</a>	Horseshoe Bay Resort Destinations - Elizabeth	Prevail Project Management -	1311 HI STIRRUP	Other, Misc. (C)	Permit Issued	3/5/2024	3/19/2024
<a href="#">2024-247</a>	Urban Dirt - Sean Eulenfeld	N/A	715 HSB Blvd	Irrigation (C)	Permit Issued	3/6/2024	3/27/2024
<a href="#">2024-249</a>	Lake Country Homes - Donald Beed	Lake Country Homes - Donald Beed	324 SWEET GRASS	Single Family 2000-5000 sq ft (R)	Permit Issued	3/6/2024	3/20/2024
<a href="#">2024-250</a>	SEAUX-PIERCE Architecture - Chad	Nash Builders - Ryan Nash	3340 W SH 71	New (C) <10,000 sf	Permit Issued	3/7/2024	3/22/2024
<a href="#">2024-252</a>	Legacy Roofing Pros LLC	Legacy Roofing Pros LLC	1508 PROSPECT	Roof/Re-Roof (R)	Permit Issued	3/8/2024	3/11/2024
<a href="#">2024-253</a>	Texas Rain Irrigation - Guillermo Covarruvias	Texas Rain Irrigation - Guillermo	1101 the trails parkway	Irrigation (R)	Permit Issued	3/8/2024	3/13/2024
<a href="#">2024-254</a>	Central Texas Specialty Construction	Central Texas Specialty	2509 DIAGONAL	Remodel (R)	Permit Issued	3/11/2024	3/27/2024



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**DEVELOPMENT SERVICES**

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PLATTING/PLANNING & ZONING/BOARD

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<a href="#">2024-255</a>	Brit Odiorne	Jackson Custom Homes - Jeff Jackson	107 MORNING STAR CT	Irrigation (R)	Permit Issued	3/11/2024	3/18/2024
<a href="#">2024-256</a>	WOODROW RETREAT LLC - DEERIK SHRYOCK	JR Fencing & Welding - JESUS	89 APPLEHEAD ISLAND DR	Fence (R)	Permit Issued	3/11/2024	3/12/2024
<a href="#">2024-257</a>	Greg Fogg	Tropical Accents - Lindsey Clark	1108 HI CIRCLE SOUTH	Deck/Patio/Balcony (R)	Permit Issued	3/11/2024	3/27/2024
<a href="#">2024-261</a>	Irvin Rivera	Irvin Rivera	405 QUARTZ WAY	Fence (R)	Permit Issued	3/12/2024	3/15/2024
<a href="#">2024-262</a>	Rhino Irrigation & Landscape Services LLC -	Rhino Irrigation & Landscape Services	109 BEAUTY BERRY	Irrigation (R)	Permit Issued	3/13/2024	3/22/2024
<a href="#">2024-264</a>	J. Kanka Lawn & Landscape - Jason	J. Kanka Lawn & Landscape - Jason	106 PLAZA ESCONDIDO	Irrigation (R)	Permit Issued	3/14/2024	3/18/2024
<a href="#">2024-266</a>	Central Texas Specialty Construction	Central Texas Specialty Const. -	310 BLUE GROUND	Remodel (R)	Permit Issued	3/14/2024	3/22/2024
<a href="#">2024-267</a>	JV Irrigation	Atlas ATS - Rudy Marroquin	604 Apache Tears	Irrigation (R)	Permit Issued	3/14/2024	3/18/2024
<a href="#">2024-268</a>	Robert Sewell	N/A	309 ISLAND DR	Roof/Re-Roof (R)	Permit Issued	3/14/2024	3/14/2024
<a href="#">2024-270</a>	Living Proof Construction - Stacey	Living Proof Construction -	103 THIRD SID	Boathouse/Boat Dock (R)	Permit Issued	3/15/2024	3/26/2024
<a href="#">2024-273</a>	Mills Home and Commercial Services	Mills Home and Commercial Services	811 FALLOW	Fence (R)	Permit Issued	3/15/2024	3/18/2024
<a href="#">2024-274</a>	Rio Ranch Homes, LLC - Rick Harrison	Rio Ranch Homes, LLC - Rick Harrison	3100 STAG	Roof/Re-Roof (R)	Permit Issued	3/15/2024	3/18/2024
<a href="#">2024-275</a>	Barbara Holmes	Barbara Holmes	214 CACTUS CORNER	Fence (R)	Permit Issued	3/15/2024	3/21/2024
<a href="#">2024-276</a>	JV Irrigation	Samuel Dumitrascuta	200 Right Lane	Irrigation (R)	Permit Issued	3/15/2024	3/24/2024



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## **DEVELOPMENT SERVICES**

DEVELOPMENT PROJECTS/PERM

PLATTING/PLANNING & ZONING/BOARD

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<a href="#">2024-277</a>	Finished Work Roofing	Finished Work Roofing	201 LONGHORN	Roof/Re-Roof (R)	Permit Issued	3/15/2024	3/18/2024
<a href="#">2024-281</a>	BigStep Irrigation and Servies	N/A	711 TWIN SAILS	Irrigation (R)	Permit Issued	3/19/2024	3/22/2024
<a href="#">2024-282</a>	Williamson Roofing - Jake Wittschiebe	Williamson roofing - Jake Wittschiebe	1200 HI CIRCLE SOUTH	Roof/Re-Roof (R)	Permit Issued	3/19/2024	3/19/2024
<a href="#">2024-283</a>	Lavinsa Homes - Guillermo Lavin	N/A	711 TWIN SAILS	Fence (R)	Permit Issued	3/19/2024	3/25/2024
<a href="#">2024-286</a>	Arrowhead Construction	Arrowhead Construction	619 HI STIRRUP	Roof/Re-Roof (R)	Permit Issued	3/20/2024	3/20/2024
<a href="#">2024-291</a>	Williamson Roofing	Williamson Roofing	1305 THAT A WAY	Roof/Re-Roof (R)	Permit Issued	3/21/2024	3/28/2024
<a href="#">2024-295</a>	Arrowhead Construction	Arrowhead Construction	1108 Hi Stirrup, Unit 12	Roof/Re-Roof (R)	Permit Issued	3/21/2024	3/25/2024
<a href="#">2024-298</a>	Arrowhead Construction	Arrowhead Construction	105 Star, Unit 13	Roof/Re-Roof (R)	Permit Issued	3/25/2024	3/25/2024
<a href="#">2024-299</a>	Arrowhead Construction	Arrowhead Construction	104 HARBOR LIGHT	Roof/Re-Roof (R)	Permit Issued	3/25/2024	3/25/2024
<a href="#">2024-300</a>	Todd Brandt	N/A	719 BUCK	Fence (R)	Permit Issued	3/25/2024	3/25/2024
<a href="#">2024-301</a>	Neely Roofing	Neely Roofing	506 FOOLS GOLD	Roof/Re-Roof (R)	Permit Issued	3/25/2024	3/26/2024
<a href="#">2024-304</a>	Arrowhead Construction	Arrowhead Construction	100 HARBOR LIGHT	Roof/Re-Roof (R)	Permit Issued	3/25/2024	3/27/2024
<a href="#">2024-307</a>	Structure Landscape - Dean Lackey	Structure Landscape - Dean Lackey	207 BIG SKY	Irrigation (R)	Permit Issued	3/26/2024	3/28/2024
<a href="#">2024-308</a>	JV Irrigation	ML General Contractor LLC	611 SUN RAY	Irrigation (R)	Permit Issued	3/26/2024	3/31/2024



**CITY OF HORSESHOE BAY**

1 Community Drive  
P.O. Box 7765  
Horseshoe Bay, Tx 78657  
830-598-9959

**DEVELOPMENT SERVICES**

DEVELOPMENT PROJECTS/PERMITS  
PLATTING/PLANNING & ZONING/BOARD  
COI

<a href="#">2024-317</a>	Williamson Roofing	Williamson Roofing	1205 THAT A WAY	Roof/Re-Roof (R)	Permit Issued	3/28/2024	3/28/2024
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Permit Type	Count
Accessory-Other (R)	1
Boathouse/Boat Dock (R)	1
Deck/Patio/Balcony (R)	3
Duplex (R) <2000 sf	2
Electrical Permit (R)	2
Fence (R)	9
Irrigation (C)	1
Irrigation (R)	9
New (C) <10,000 sf	1
Other, Misc. (C)	2
Pool/Spa (R)	7
Remodel (R)	2
Roof/Re-Roof (R)	17
Single Family 2000-5000 sq ft	11
<b>Totals</b>	<b>68</b>

Expiration Date
3/4/2027
9/3/2024
9/9/2024
9/11/2024
3/12/2027
9/8/2024
8/31/2024
9/14/2024
9/15/2024
9/22/2025
3/11/2027

ES DEPARTMENT  
IITS/INSPECTIONS  
OF ADJUSTMENT  
DE ENFORCEMENT

8/31/2024
3/18/2027
9/25/2025
9/7/2024
9/27/2025
3/13/2027
9/1/2024
9/2/2024
9/22/2024
3/18/2025
3/18/2027
3/18/2025
8/28/2024
3/18/2027



ES DEPARTMENT  
IITS/INSPECTIONS  
OF ADJUSTMENT  
DE ENFORCEMENT

9/15/2024
9/14/2024
9/23/2024
8/31/2024
9/2/2024
9/2/2024
9/11/2024
9/15/2024
3/27/2025
3/20/2027
3/22/2026
9/7/2024
3/13/2025
9/23/2024

ES DEPARTMENT  
IITS/INSPECTIONS  
OF ADJUSTMENT  
DE ENFORCEMENT

3/18/2025
9/8/2024
9/23/2024
9/11/2024
3/22/2025
3/18/2025
9/18/2024
3/18/2025
9/10/2024
9/22/2024
9/14/2024
9/14/2024
9/17/2024
3/24/2025

ES DEPARTMENT  
IITS/INSPECTIONS  
OF ADJUSTMENT  
DE ENFORCEMENT

9/14/2024
3/22/2025
9/15/2024
9/21/2024
9/16/2024
9/24/2024
9/21/2024
9/21/2024
9/21/2024
9/21/2024
9/22/2024
9/23/2024
3/28/2025
3/31/2025

ES DEPARTMENT  
IITS/INSPECTIONS  
OF ADJUSTMENT  
DE ENFORCEMENT

9/24/2024

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**DEVELOPMENT SERVICES DEPARTMENT****DEVELOPMENT PROJECTS/PERMITS/INSPECTIONS****PLATTING/PLANNING & ZONING/BOARD OF ADJUSTMENT****CODE ENFORCEMENT****March 2024****Residential Certificates of Occupancy Issued**

<b>Contact</b>	<b>Property</b>	<b>Permit Type</b>	<b>Completed Date</b>	<b>Subdivision</b>	<b>Custom/Spec</b>
Sitterle Homes-Austin, LLC	104 Meadow Beauty	Residential/Single Family 2000-5000 sq ft	10/2/2023	Foothills at Stable Rock	Custom
Sitterle Homes-Austin, LLC	212 Canyon Creek	Residential/Single Family 2000-5000 sq ft	10/2/2023	West	Custom
Brokenhorn, Inc.	2301 Crooked Run	Manufactured Home - New	10/2/2023	South	Spec
Treo Signature Homes	406 Blazing Star	Residential/Single Family 2000-5000 sq ft	10/3/2023	The Overlook	Custom
Crescent Estates Custom Homes	127 Azalea Loop	Residential/Single Family 2000-5000 sq ft	10/3/2023	Golden Bear	Spec
Randy Cate	100 Lighthouse Dr	Residential/Single Family 5001-9999 sq ft	10/5/2023	Proper	Custom
Greg Frazier Bldg. Corp.	143 La Serena Loop	Residential/Single Family 2000-5000 sq ft	10/5/2023	Escondido	Custom
Young Homes, LLC	106 Alexis Lane	Residential/Single Family 2000-5000 sq ft	10/6/2023	The Trails	Custom
Hancock Homes, LLC	101 Moonstone	Residential/Single Family 2000-5000 sq ft	10/6/2023	West	Spec
Modern Homestead	100 Yellow Bells	Residential/Single Family 2000-5000 sq ft	10/6/2023	Valley Knoll	Spec
Legend Communities	307 Mayapple	Residential/Single Family 2000-5000 sq ft	10/9/2023	Tuscan Village	Spec
Arete Estates	3315 Bay West Blvd	Residential/Single Family 2000-5000 sq ft	10/10/2023	Applehead West	Spec

Contact	Property	Permit Type	Completed Date	Subdivision	Custom/Spec
DK Homes Texas, INC	3619 Douglas Drive	Residential/Single Family 2000-5000 sq ft	10/19/2023	West	Custom
Modern Homestead	109 Beauty Berry	Residential/Single Family 2000-5000 sq ft	10/19/2023	Foothills at Stable Rock	Spec
Hollaway Custom Homes	315 Matern Court	Residential/Single Family 5001-9999 sq ft	10/20/2023	Matern Island	Spec
Hancock Homes, LLC	3308 Bay West Blvd	Residential/Single Family 2000-5000 sq ft	10/20/2023	Applehead West	Custom
Design Build Team	700 Apache Tears	Residential/Single Family 2000-5000 sq ft	10/20/2023	West	Spec
HRH Construction Co. Inc.	309 Blue Ground	Residential/Single Family 2000-5000 sq ft	10/20/2023	West	Custom
Austin Custom Homes	516 Mountain Dew	Residential/Single Family <2000 sq ft	10/20/2023	Proper	Spec
Juan Rodriguez	1708 White Tail	Residential/Single Family 2000-5000 sq ft	10/20/2023	South	Custom
Architectural Transition and Evolution	1306 White Tail	Residential/Single Family <2000 sq ft	10/24/2023	South	Custom
Showcase Builders	406 Matern Court	Residential/Single Family 5001-9999 sq ft	11/1/2023	Matern Island	Custom
Modern Homestead	100 Honeysuckle	Residential/Single Family 2000-5000 sq ft	11/1/2023	Foothills at Stable Rock	Spec
ACSBLDR, Inc. d/b/a Everview Homes	118 Cap Rock	Residential/Single Family 2000-5000 sq ft	11/1/2023	Proper	Custom
Modern Homestead	104 Feathergrass	Residential/Single Family 2000-5000 sq ft	11/2/2023	The Overlook	Spec
Treo Signature Homes	105 Edwards Circle	Residential/Single Family 2000-5000 sq ft	11/2/2023	Pecan Creek	Custom
Westway Custom Builders	1425 Apache Tears	Residential/Single Family 2000-5000 sq ft	11/3/2023	Lago Escondido	Custom

Contact	Property	Permit Type	Completed Date	Subdivision	Custom/Spec
B & E Interests	106 Lampasas Court	Residential/Single Family 2000-5000 sq ft	11/3/2023	Pecan Creek	Spec
Sterling Creek Builders	121 Plaza Escondido	Residential/Single Family 2000-5000 sq ft	11/3/2023	Escondido	Custom
Bellwether Company	109 Third Sid	Residential/Single Family 2000-5000 sq ft	11/7/2023	Proper	Custom
Hancock Homes, LLC	130 Florentine	Residential/Single Family 2000-5000 sq ft	11/7/2023	Applehead West	Custom
Jeff Jackson Custom Homes, Inc.	384 Blazing Star	Residential/Single Family 2000-5000 sq ft	11/8/2023	The Overlook	Custom
Cesar Leija	3404 Stag	Manufactured Home - New	11/13/2023	South-Manufactured Home	Custom
Crescent Estates Custom Homes	131 Azalea Loop	Residential/Single Family 2000-5000 sq ft	11/15/2023	Summit Rock	Spec
Donald E Smith	302 Parallel Circle	Residential/Single Family <2000 sq ft	11/20/2023	West	Custom
RPM Construction	707 Broken Hills	Residential/Single Family 2000-5000 sq ft	11/20/2023	West	Spec
Tabb Improvements, LLC	1501 22nd Street	Manufactured Home - New	11/22/2023	South-Manufactured Home	Custom
M & M Development, LLC	2606 Fault Line Drive	Residential/Single Family 2000-5000 sq ft	12/1/2023	West	Spec
ACSBLDR, Inc. d/b/a Everview Homes	804 Broken Hills	Residential/Single Family <2000 sq ft	12/1/2023	West	Custom
Tabb Improvements, LLC	201 18th Street	Manufactured Home - New	12/1/2023	South-Manufactured Home	Custom
Hancock Homes, LLC	106 Golden Harvest	Residential/Single Family 2000-5000 sq ft	12/4/2023	Applehead West	Custom
Jenkins Custom Homes	109 Honeysuckle	Residential/Single Family 2000-5000 sq ft	12/6/2023	Foothills at Stable Rock	Custom

Contact	Property	Permit Type	Completed Date	Subdivision	Custom/Spec
Oak Grove Homes	1402 Mountain Dew	Residential/Single Family 2000-5000 sq ft	12/8/2023	Proper	Spec
Keith Wing Austin Builders LLC	133 Applehead Island Dr	Residential/Single Family 2000-5000 sq ft	12/12/2023	Applehead Island	Custom
Modern Homestead	147 Coralberry	Residential/Single Family 2000-5000 sq ft	12/14/2023	Summit Rock	Custom
Steve Hughes Custom Homes	648 Passion Flower	Residential/Single Family 2000-5000 sq ft	12/14/2023	Summit Rock	Custom
Neiman-Foster Custom Homes	101 Smugglers Cove	Residential/Single Family 2000-5000 sq ft	12/19/2023	West	Custom
Voltaire, LLC	117 Golden Harvest	Residential/Single Family 2000-5000 sq ft	12/20/2023	Applehead West	Custom
Riverbend Homes Group, LLC	590 Overlook Parkway	Residential/Single Family 2000-5000 sq ft	12/20/2023	The Trails	Custom
Juan Rodriguez	1900 Colonneh	Manufactured Home - New	12/20/2023	South-Manufactured Home	Spec
Texas Custom Homes	107 Cliff Run	Residential/Single Family 2000-5000 sq ft	1/1/2024	West	Spec
Blackacre Manufactured Homes LLC	107 Apache Dr.	Manufactured Home - New	1/1/2024	South	Spec
Howard Castleberry	1808 Cripple Creek	Manufactured Home - New	1/1/2024	South-Manufactured Home	Custom
Left Hand Acquisitions, LLC.	2905 Hi Mesa	Residential/Single Family <2000 sq ft	1/3/2024	Proper	Spec
Jason and Lilly Walker	716 Fawn	Residential/Single Family 2000-5000 sq ft	1/4/2024	Proper	Spec
Schnettler Custom Builders, LLC.	103 Travertine	Residential/Single Family 2000-5000 sq ft	1/4/2024	West	Custom
Modern Homestead	205 Mitchell Creek	Residential/Single Family 2000-5000 sq ft	1/8/2024	Sienna Creek	Spec



Contact	Property	Permit Type	Completed Date	Subdivision	Custom/Spec
Southern Legacy Building Group LLC	507 Flintstone	Residential/Single Family 2000-5000 sq ft	1/11/2024	West	Custom
Canyon Creek Homes, LP	146 Coralberry	Residential/Single Family 2000-5000 sq ft	1/16/2024	Summit Rock	Spec
Westway Custom Builders	1415 Apache Tears	Residential/Single Family 2000-5000 sq ft	1/18/2024	Lago Escondido	Custom
M & M Development, LLC	2516 Fault Line Drive	Residential/Single Family <2000 sq ft	1/24/2024	West	Custom
KCE Homes LLC	3 Applehead Island DR	Residential/Single Family 2000-5000 sq ft	1/26/2024	Applehead Island	Custom
Legend Communities	416 Mayapple	Residential/Single Family 2000-5000 sq ft	2/1/2024	Summit Rock	Spec
Lake Country Homes	101 Gallop	Residential/Single Family 2000-5000 sq ft	2/1/2024	West	Custom
Zbranek and Holt Custom Homes	420 Blazing Star	Residential/Single Family 5001-9999 sq ft	2/2/2024	The Overlook	Custom
Creekwater Homes	185 Westgate Loop	Residential/Single Family 2000-5000 sq ft	2/6/2024	Westgate Loop	Spec
Steve Hughes Custom Homes	106 Plaza Escondido	Residential/Single Family 2000-5000 sq ft	2/8/2024	Escondido	Custom
Eric and Clarrisa Cardenas	1403 Mallard	Residential/Single Family 2000-5000 sq ft	2/12/2024	South	Custom
Greg Frazier Bldg. Corp.	815 Sun Ray	Residential/Single Family 2000-5000 sq ft	2/12/2024	West	Custom
Bay Ridge Homes LLC	808 Twin Sails	Residential/Single Family <2000 sq ft	2/12/2024	Proper	Spec
Irvin Rivera	405 Quartz Way	Residential/Single Family 2000-5000 sq ft	2/13/2024	West	Spec
Young Homes, LLC	104 Megan Ln	Residential/Single Family 2000-5000 sq ft	2/13/2024	The Trails	Custom

Contact	Property	Permit Type	Completed Date	Subdivision	Custom/Spec
Legend Communities	213 Mayapple	Residential/Single Family 2000-5000 sq ft	2/14/2024	Tuscan Village	Spec
Compton Builders	4214 Mountain Dew	Residential/Single Family <2000 sq ft	2/15/2024	Proper	Spec
Legend Communities	412 Mayapple	Residential/Single Family 2000-5000 sq ft	2/21/2024	Tuscan Village	Spec
ACSBLDR, Inc. d/b/a Everview Homes	515 Free Rein	Residential/Single Family 2000-5000 sq ft	2/21/2024	Proper	Custom
VS Enterprises	107 Moon Stone	Residential/Single Family 2000-5000 sq ft	2/22/2024	West	Spec
ACSBLDR, Inc. d/b/a Everview Homes	717 Indian Paint	Residential/Single Family 2000-5000 sq ft	2/23/2024	Proper	Custom
Jeff Jackson Custom Homes, Inc.	204 Wennmohs Place	Residential/Single Family 2000-5000 sq ft	3/1/2024	West	Custom
Arete Estates	608 Broken Hills	Residential/Single Family 2000-5000 sq ft	3/1/2024	West	Spec
JLMG, LLC	315 Sun Ray	Residential/Single Family <2000 sq ft	3/1/2024	West	Spec
ZK Rose Construction	2511 Stag	Residential/Single Family <2000 sq ft	3/1/2024	South-Manufactured Home	Custom
JC Builders /Cerde Builders	1010 Sun Ray	Residential/Single Family <2000 sq ft	3/6/2024	West	Custom
Neiman-Foster Custom Homes	404 Hi Circle W	Residential/Single Family 2000-5000 sq ft	3/8/2024	Proper	Custom
Southern Legacy Building Group LLC	101 Shadow Mountain	Residential/Single Family 5001-9999 sq ft	3/13/2024	Applehead West	Custom
Modern Homestead	600 Passionflower	Residential/Single Family 2000-5000 sq ft	3/13/2024	Summit Rock	Custom
Heyl Homes	903 The Trails Parkway	Residential/Single Family 2000-5000 sq ft	3/14/2024	The Trails	Custom

Contact	Property	Permit Type	Completed Date	Subdivision	Custom/Spec
Voltaire, LLC	1305 Apache Tears	Residential/Single Family 2000-5000 sq ft	3/19/2024	Lago Escondido	Custom
Left Hand Acquisitions, LLC.	827 Long Shot	Residential/Single Family <2000 sq ft	3/21/2024	Proper	Spec
Corker's Construction Services	2504 Stag	Manufactured Home - New	3/21/2024	South-Manufactured Home	Spec
Voltaire, LLC	101 La Posada	Residential/Single Family 2000-5000 sq ft	3/22/2024	Escondido	Custom
Modern Homestead	1306 Hi Stirrup	Commercial - New < 10,000 sq ft	3/22/2024		
Bell Family Group, LLC	318 Apache Tears	Residential/Single Family 2000-5000 sq ft	3/25/2024	West	Custom
ACSBLDR, Inc. d/b/a Everview Homes	305 Fire Dance	Residential/Single Family 2000-5000 sq ft	3/25/2024	Proper	Custom
R&G Quality Contractors Inc	4300 Pronghorn	Manufactured Home - New	3/26/2024	South-Manufactured Home	Custom
Jeff Jackson Custom Homes, Inc.	107 Morning Star Court	Residential/Single Family 2000-5000 sq ft	3/28/2024	The Trails	Custom

By Issued Date per Fiscal Year – Total 97

<b>Total CO's</b>	<b>78</b>
<b>1.73 x Population Added</b>	<b>167.81</b>

**CITY OF HORSESHOE BAY**

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830-598-9959

**DEVELOPMENT SERVICES DEPARTMENT****DEVELOPMENT PROJECTS/PERMITS/INSPECTIONS****PLATTING/PLANNING & ZONING/BOARD OF ADJUSTMENT****CODE ENFORCEMENT****March 2024****Residential Construction Site Tracking Report****By Permit Expiration Date**

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
1	1	CitiCon Construction, Inc.	100 W. Up There	Residential/Single Family 2000-5000 sq ft	3/23/2021	9/23/2022	West	Spec
2	2	CitiCon Construction, Inc.	104 S. Desert Rose	Residential/Single Family 2000-5000 sq ft	3/23/2021	9/23/2022	West	Spec
3	3	Field Construction, Inc.	2808 Aurora	Residential/Single Family 2000-5000 sq ft	6/7/2021	12/7/2022	Proper	Spec
4	4	Westway Custom Builders	1329 Apache Tears	Residential/Single Family 5001-9999 sq ft	12/8/2020	12/8/2022	Lago Escondido	Custom
5	5	Jeff Jackson Custom Homes, Inc.	1505 Apache Tears	Residential/Single Family 5001-9999 sq ft	3/16/2021	3/16/2023	Lago Escondido	Custom
6	6	Legend Communities	400 Mayapple	Residential/Single Family 2000-5000 sq ft	10/25/2021	4/25/2023	Tuscan Village	Spec
7	7	Michael Alan Palermo	1317 Apache Tears	Residential/Single Family 5001-9999 sq ft	9/10/2021	9/10/2023	Lago Escondido	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
8	8	Westway Custom Builders	1413 Apache Tears	Residential/Single Family 2000-5000 sq ft	3/25/2022	9/25/2023	Lago Escondido	Custom
9	9	Corker's Construction Services	2201 1st Street	Manufactured Home - New	1/6/2023	10/6/2023	South-Manufactured Home	Spec
10	10	Texas Custom Homes	1902 Bay West Blvd	Residential/Single Family 2000-5000 sq ft	5/4/2022	11/4/2023	West	Spec
11	11	Westway Custom Builders	39 Applehead Island Dr	Residential/Single Family 2000-5000 sq ft	5/24/2022	11/24/2023	Applehead Island	Custom
12	12	Zbranek and Holt Custom Homes	1217 Apache Tears	Residential/Single Family 5001-9999 sq ft	12/23/2021	12/23/2023	Lago Escondido	Custom
13	13	Juan Rodriguez	2702 Gazelle	Manufactured Home - New	3/24/2023	12/24/2023	South-Manufactured Home	Spec
14	14	Southern Legacy Building Group LLC	222 Sun Ray	Residential/Single Family 2000-5000 sq ft	6/27/2022	12/27/2023	West	Custom
15	15	Southern Legacy Building Group LLC	100 Ruby Red	Residential/Single Family 2000-5000 sq ft	7/6/2022	1/6/2024	West	Custom
16	16	Westway Custom Builders	242 La Serena Loop	Residential/Single Family 2000-5000 sq ft	7/29/2022	1/29/2024	Escondido	Spec
17	17	W Trading, LLC	172 Westgate Loop	Residential/Single Family 2000-5000 sq ft	8/8/2022	2/8/2024	Westgate Loop	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
18	18	Inwood Development	105 Out Yonder	Residential/Single Family 2000-5000 sq ft	8/15/2022	2/15/2024	Proper	Spec
19	19	M-CON, LLC	107 Keel Way	Residential/Single Family 2000-5000 sq ft	8/16/2022	2/16/2024	Proper	Custom
20	20	Blackacre Manufactured Homes LLC	105 61 st Street	Manufactured Home - New	6/16/2023	3/16/2024	South-Manufactured Home	Spec
21	21	Landcrafter Homes, Inc.	203 No Return	Residential/Single Family 5001-9999 sq ft	3/21/2022	3/21/2024	Proper	Custom
22	22	Modern Homestead	113 Meadow Beauty	Residential/Single Family 5001-9999 sq ft	3/31/2022	3/31/2024	Foothills at Stable Rock	Spec
23		Bentley Custom Homes	112 Plaza Escondido	Residential/Single Family 2000-5000 sq ft	10/6/2022	4/6/2024	Escondido	Spec
24		Barbara Schrader Construction, LLC	420 Passion Flower	Residential/Single Family 2000-5000 sq ft	10/18/2022	4/18/2024	Foothills at Stable Rock	Custom
25		Wilicks Construction, LLC	711 Sidewinder	Residential/Single Family <2000 sq ft	4/21/2023	4/21/2024	Proper	Custom
26		Atlas ATS	604 Apache Tears	Residential/Single Family 2000-5000 sq ft	11/1/2022	5/1/2024	West	Custom
27		Stature Contractors, LLC	3004 Driftwood	Residential/Single Family 2000-5000 sq ft	11/9/2022	5/9/2024	West	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
28		Neiman-Foster Custom Homes	207 Big Sky	Residential/Single Family 2000-5000 sq ft	11/9/2022	5/9/2024	West	Custom
29		Expansive Homes, LLC	205 W. Up There	Residential/Single Family 2000-5000 sq ft	11/10/2022	5/10/2024	West	Custom
30		Turrentine Properties, Inc.	805 Broken Arrow	Residential/Single Family 5001-9999 sq ft	5/19/2022	5/19/2024	Proper	Custom
31		Greg Frazier Bldg. Corp.	146 Encantada	Residential/Single Family 2000-5000 sq ft	11/21/2022	5/21/2024	Escondido	Custom
32		Hollaway Custom Homes	115 Estate Drive	Residential/Single Family 5001-9999 sq ft	5/23/2022	5/23/2024	Peninsula	Custom
33		ACSBLDR, Inc. d/b/a Everview Homes	511 Wind Swept	Residential/Single Family 2000-5000 sq ft	11/29/2022	5/29/2024	Proper	Custom
34		Bay Ridge Homes LLC	2101 Chameleon	Residential/Single Family <2000 sq ft	6/2/2023	6/2/2024	South	Spec
35		Stacy Putney	120 Lost Squaw	Residential/Single Family 2000-5000 sq ft	12/13/2022	6/13/2024	West	Custom
36		Lazaro Hernandez	1904 Colonneh	Manufactured Home - New	9/26/2023	6/26/2024	South-Manufactured Home	Spec
37		Samuel Dumitrascuta	200 Right Lane A	Residential/Single Family <2000 sq ft	7/5/2023	7/5/2024	Proper	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
38		Samuel Dumitrascuta	200 Right Lane B	Residential/Single Family <2000 sq ft	7/5/2023	7/5/2024	Proper	Spec
39		Casa Highland Construction	241 La Serena Loop	Residential/Single Family 5001-9999 sq ft	7/6/2022	7/6/2024	Escondido	Custom
40		Cerdafied Builders	306 Parallel Circle	Residential/Single Family <2000 sq ft	7/6/2023	7/6/2024	West	Custom
41		Atlas ATS	309 Alabaster	Residential/Single Family 2000-5000 sq ft	1/11/2023	7/11/2024	West	Custom
42		Coventry Homes (DFH Coventry, LLC.)	104 Quail	Residential/Single Family 2000-5000 sq ft	1/26/2023	7/26/2024	West	Custom
43		Westway Custom Builders	1409 Apache Tears	Residential/Single Family 2000-5000 sq ft	1/27/2023	7/27/2024	Lago Escondido	Spec
44		Noriega Puente Construction Inc.	570 Quick Draw	Residential/Single Family <2000 sq ft	8/21/2023	8/21/2024	South	Custom
45		Jeff Jackson Custom Homes, Inc.	394 Blazing Star	Residential/Single Family 2000-5000 sq ft	2/23/2023	8/23/2024	The Overlook	Custom
46		LTJ Construction, LLC	102 Matern Court	Residential/Single Family 5001-9999 sq ft	8/24/2022	8/24/2024	West	Spec
47		Nash Builders, LTD	503 Hi Circle North	Residential/Single Family 2000-5000 sq ft	2/28/2023	8/28/2024	Proper	Custom



No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
48		Keith Wing Austin Builders LLC	107 Applehead Island Drive	Residential/Single Family 5001-9999 sq ft	9/1/2022	9/1/2024	Applehead Island	Custom
49		ML General Contractor LLC	611 Sun Ray	Residential/Single Family <2000 sq ft	9/12/2023	9/12/2024	West	Spec
50		JC Builders /Cerde Builders	108 Horizon	Residential/Single Family <2000 sq ft	9/15/2023	9/15/2024	Proper	Custom
51		Modern Homestead	306 Florentine	Residential/Single Family 2000-5000 sq ft	3/17/2023	9/17/2024	Applehead West	Custom
52		Emarat Corporation	1020 Mountain Leather	Residential/Single Family 2000-5000 sq ft	3/23/2023	9/23/2024	West	Spec
53		Clifford Grubbs Investments, Inc	81 Applehead Island	Residential/Single Family 2000-5000 sq ft	3/24/2023	9/24/2024	Applehead Island	Custom
54		Zbranek and Holt Custom Homes	336 Blazing Star	Residential/Single Family 2000-5000 sq ft	3/27/2023	9/27/2024	Summit Rock	Custom
55		Tuscan Village Summit Rock, LP	205 Mayapple	Residential/Single Family 2000-5000 sq ft	3/30/2023	9/30/2024	Valley Knoll	Custom
56		Voltaire, LLC	107 La Serena Loop	Residential/Single Family 5001-9999 sq ft	10/12/2022	10/12/2024	Escondido	Custom
57		Casa Highland Construction	133 La Lucita	Residential/Single Family 2000-5000 sq ft	4/13/2023	10/13/2024	Escondido	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
58		Atlas ATS	102 Mountain Home	Residential/Single Family 2000-5000 sq ft	4/14/2023	10/14/2024	West	Custom
59		XDesigns LLC	612 Broken Hills	Residential/Single Family 2000-5000 sq ft	4/26/2023	10/26/2024	West	Spec
60		Legend Communities	113 Via Matteotti Drive	Residential/Single Family <2000 sq ft	11/13/2023	11/13/2024	Tuscan Village	Custom
61		Voltaire, LLC	333 La Serena Loop	Residential/Single Family 5001-9999 sq ft	11/18/2022	11/18/2024	Escondido	Custom
62		Turrentine Properties, Inc.	701 Hi Circle N Unit B	Multi-Family Residential Townhome	5/24/2023	11/24/2024	Proper	Spec
63		Turrentine Properties, Inc.	701 Hi Circle N Unit C	Multi-Family Residential Townhome	5/24/2023	11/24/2024	Proper	Spec
64		Turrentine Properties, Inc.	701 Hi Circle N A	Multi-Family Residential Townhome	5/25/2023	11/25/2024	Proper	Spec
65		Turrentine Properties, Inc.	701 Hi Circle N Unit D	Multi-Family Residential Townhome	5/25/2023	11/25/2024	Proper	Spec
66		Wilfong Construction	1611 White Tail	Residential/Single Family <2000 sq ft	11/29/2023	11/29/2024	South	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
67		Heyl Homes	819 The Trails Parkway	Residential/Single Family 2000-5000 sq ft	5/31/2023	11/30/2024	The Trails	Custom
68		Expansive Homes, LLC	313 Blue Ground	Residential/Single Family 2000-5000 sq ft	6/13/2023	12/13/2024	West	Custom
69		ACSBLDR, Inc. d/b/a Everview Homes	3006 Dew Drop	Residential/Single Family <2000 sq ft	12/13/2023	12/13/2024	South	Custom
70		Zbranek and Holt Custom Homes	436 La Serena Loop	Residential/Single Family 5001-9999 sq ft	12/14/2022	12/14/2024	Escondido	Custom
71		ACSBLDR, Inc. d/b/a Everview Homes	380 Quick Draw	Residential/Single Family 2000-5000 sq ft	6/21/2023	12/21/2024	Proper	Custom
72		Casa Highland Construction	92 Encantada	Residential/Single Family 2000-5000 sq ft	6/27/2023	12/27/2024	Escondido	Custom
73		Greg Frazier Bldg. Corp.	363 La Serena Loop	Residential/Single Family 5001-9999 sq ft	12/28/2022	12/28/2024	Escondido	Custom
74		ACSBLDR, Inc. d/b/a Everview Homes	3005 Dew Drop	Residential/Single Family <2000 sq ft	1/4/2024	1/4/2025	South	Custom
75		JC Builders /Cerde Builders	1122 Fault Line	Residential/Single Family 2000-5000 sq ft	7/6/2023	1/6/2025	West	Spec
76		Daniel Dire	304 Blazing Star	Residential/Single Family 2000-5000 sq ft	7/7/2023	1/7/2025	The Overlook	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
77		Crescent Estates Custom Homes	316 Azalea Court	Residential/Single Family 2000-5000 sq ft	7/11/2023	1/11/2025	Summit Rock	Spec
78		Zbranek and Holt Custom Homes	400 Lighthouse Dr	Residential/Single Family 5001-9999 sq ft	1/16/2023	1/16/2025	Proper	Custom
79		Heyl Homes	109 Kathy Cove	Residential/Single Family 2000-5000 sq ft	7/18/2023	1/18/2025	The Trails	Custom
80		Legend Communities	408 Mayapple	Residential/Single Family 2000-5000 sq ft	7/26/2023	1/26/2025	Crescent Pass	Custom
81		Bellwether Company	1508 Apache Tears	Residential/Single Family 5001-9999 sq ft	1/27/2023	1/27/2025	Lago Escondido	Custom
82		ACSBLDR, Inc. d/b/a Everview Homes	102 Prairie	Residential/Single Family 2000-5000 sq ft	8/1/2023	2/1/2025	Proper	Custom
83		Neiman-Foster Custom Homes	2912 Bay West Blvd	Residential/Single Family 2000-5000 sq ft	8/1/2023	2/1/2025	Applehead West	Spec
84		Riverbend Homes Group, LLC	180 Westgate Loop	Residential/Single Family 2000-5000 sq ft	8/9/2023	2/9/2025	Westgate Loop	Spec
85		Turrentine Properties, Inc.	113 Rock N Robyn	Residential/Single Family 5001-9999 sq ft	2/16/2023	2/16/2025	The Trails	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
86		Caledonia Builders, LLC	305 Highlands Blvd	Residential/Single Family 2000-5000 sq ft	8/17/2023	2/17/2025	Proper	Spec
87		Caledonia Builders, LLC	304 Crest View	Residential/Single Family 2000-5000 sq ft	8/17/2023	2/17/2025	Proper	Spec
88		Lavinsa Homes LLC	711 Twin Sails	Residential/Single Family 2000-5000 sq ft	8/18/2023	2/18/2025	Proper	Custom
89		Modern Homestead	644 Passionflower	Residential/Single Family 2000-5000 sq ft	8/22/2023	2/22/2025	Foothills at Stable Rock	Custom
90		Allen and Lucchi, RLLP	125 Plaza Escondido	Residential/Single Family 5001-9999 sq ft	3/6/2023	3/6/2025	Escondido	Spec
91		Jennings Homes	1315 Hi Circle North A	Multi-Family Residential - Duplex>1000sf	9/6/2023	3/6/2025	Proper	Spec
92		Jennings Homes	1315 Hi Circle North Unit B	Multi-Family Residential - Duplex>1000sf	9/6/2023	3/6/2025	Proper	Spec
93		Modern Homestead	120 Nattie Woods	Residential/Single Family 2000-5000 sq ft	9/7/2023	3/7/2025	Summit Rock	Custom
94		Hagan's Construction, LLC	106 Broken Bow	Residential/Single Family 2000-5000 sq ft	9/13/2023	3/13/2025	South	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
95		Peterson Builders	326 Lakawana	Residential/Single Family 2000-5000 sq ft	9/19/2023	3/19/2025	West	Custom
96		Coventry Homes (DFH Conventry, LLC.)	204 Lighthouse DR	Residential/Single Family 2000-5000 sq ft	9/25/2023	3/25/2025	Proper	Custom
97		Turrentine Properties, Inc.	804 Red Sails	Residential/Single Family 2000-5000 sq ft	9/27/2023	3/27/2025	Proper	Custom
98		Crescent Estates Custom Homes	105 Island Court	Residential/Single Family 2000-5000 sq ft	9/29/2023	3/29/2025	Applehead Island	Spec
99		Crescent Estates Custom Homes	311 Azalea Court	Residential/Single Family 2000-5000 sq ft	9/29/2023	3/29/2025	Golden Bear	Spec
100		Crescent Estates Custom Homes	109 Island Court	Residential/Single Family 2000-5000 sq ft	9/29/2023	3/29/2025	Applehead Island	Spec
101		Glenn Salem Construction	318 The Hills Road	Residential/Single Family 2000-5000 sq ft	9/29/2023	3/29/2025	The Hills	Custom
102		JB REI, LLC	118 Diamond Hill	Residential/Single Family 2000-5000 sq ft	10/5/2023	4/5/2025	Applehead West	Custom
103		Group Three Builders	175 Encantada	Residential/Single Family 2000-5000 sq ft	10/6/2023	4/6/2025	Escondido	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
104		Breven Homes, LLC	907 Mountain Leather	Residential/Single Family 2000-5000 sq ft	10/18/2023	4/18/2025	West	Spec
105		Lucas Anthony, LLC	2907 Bay West Blvd	Residential/Single Family 2000-5000 sq ft	10/19/2023	4/19/2025	Applehead West	Spec
106		Neiman-Foster Custom Homes	1621 Sapphire	Residential/Single Family 2000-5000 sq ft	10/19/2023	4/19/2025	West	Custom
107		Lucas Anthony, LLC	324 Hideaway	Residential/Single Family 2000-5000 sq ft	10/20/2023	4/20/2025	West	Custom
108		Bentley Custom Homes	369 La Serena Loop	Residential/Single Family 2000-5000 sq ft	10/23/2023	4/23/2025	Escondido	Spec
109		Heyl Homes	909 The Trails Parkway	Residential/Single Family 2000-5000 sq ft	10/24/2023	4/24/2025	The Trails	Spec
110		Crescent Estates Custom Homes	200 Azalea Loop	Residential/Single Family 2000-5000 sq ft	10/31/2023	4/30/2025	Golden Bear	Spec
111		Legend Communities	114 Via Matteotti Drive	Residential/Single Family 2000-5000 sq ft	11/13/2023	5/13/2025	Tuscan Village	Custom
112		Legend Communities	117 Via Matteotti Drive	Residential/Single Family 2000-5000 sq ft	11/13/2023	5/13/2025	Tuscan Village	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
113		Steve Hughes Custom Homes	110 La Chimenea	Residential/Single Family 2000-5000 sq ft	11/13/2023	5/13/2025	Escondido	Custom
114		Crescent Estates Custom Homes	133 Azalea Loop	Residential/Single Family 2000-5000 sq ft	11/20/2023	5/20/2025	Golden Bear	Spec
115		Red Letter Custom Homes dba UBuild It	1601 Bunker Hill	Residential/Single Family 2000-5000 sq ft	11/22/2023	5/22/2025	West	Spec
116		Red Letter Custom Homes dba UBuild It	114 Rolling Hills	Residential/Single Family 2000-5000 sq ft	11/22/2023	5/22/2025	Proper	Custom
117		JS2 Partners, LLC	110 Discreet	Residential/Single Family 2000-5000 sq ft	11/29/2023	5/29/2025	Applehead West	Custom
118		RPM Construction	1607 Swear Injun	Residential/Single Family 2000-5000 sq ft	11/30/2023	5/30/2025	West	Spec
119		Steve Hughes Custom Homes	163 La Serena Loop	Residential/Single Family 2000-5000 sq ft	12/8/2023	6/8/2025	Escondido	Custom
120		Crescent Estates Custom Homes	123 Azalea Loop	Residential/Single Family 2000-5000 sq ft	12/13/2023	6/13/2025	Golden Bear	Spec
121		Jeff Jackson Custom Homes, Inc.	103 W Wilderness Drive	Residential/Single Family 2000-5000 sq ft	12/19/2023	6/19/2025	Wilderness Cove	Custom



No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
122		Burdett Hill Country Homes, LP	912 Mountain Dew	Residential/Single Family 2000-5000 sq ft	1/2/2024	7/2/2025	Proper	Custom
123		KA Constructions , LLC	613 Apache Tears	Residential/Single Family 2000-5000 sq ft	1/3/2024	7/3/2025	West	Custom
124		Heyl Homes	1047 Overlook Parkway	Residential/Single Family 2000-5000 sq ft	1/3/2024	7/3/2025	The Trails	Spec
125		Crescent Estates Custom Homes	317 Azalea Court	Residential/Single Family 2000-5000 sq ft	1/5/2024	7/5/2025	Golden Bear	Spec
126		Treo Signature Homes	1417 Broken Hills	Residential/Single Family 2000-5000 sq ft	1/10/2024	7/10/2025	West	Custom
127		Weekley Homes, LLC	503 Free Rein	Residential/Single Family 2000-5000 sq ft	1/11/2024	7/11/2025	Proper	Custom
128		Young Homes, LLC	823 The Trails Parkway	Residential/Single Family 2000-5000 sq ft	1/11/2024	7/11/2025	The Trails	Custom
129		Allen and Lucchi, RLLP	109 Plaza Escondido	Residential/Single Family 5001-9999 sq ft	7/24/2023	7/24/2025	Escondido	Custom
130		Modern Homestead	640 Passionflower	Residential/Single Family 5001-9999 sq ft	8/14/2023	8/14/2025	Summit Rock	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom / Spec
131		Voltaire, LLC	329 La Serena Loop	Residential/Single Family 5001-9999 sq ft	8/16/2023	8/16/2025	Escondido	Custom
132		Legend Communities	123 Via Roma Court	Residential/Single Family 2000-5000 sq ft	2/20/2024	8/20/2025	Tuscan Village	Custom
133		Greg Frazier Bldg. Corp.	408 La Serena Loop	Residential/Single Family 5001-9999 sq ft	8/21/2023	8/21/2025	Escondido	Custom
134		Cut Above Construction	205 Lighthouse Dr	Residential/Single Family 5001-9999 sq ft	8/24/2023	8/24/2025	Proper	Custom
135		Steve Hughes Custom Homes	111 Orange Plume	Residential/Single Family 5001-9999 sq ft	10/3/2023	10/3/2025	Valley Knoll	Custom
136		Diamante Luxury Homes LLC	908 CR 311	Residential/Single Family 5001-9999 sq ft	12/22/2023	12/22/2025	The Hills	Custom
137		Modern Homestead	105 Meadow Beauty	Residential/Single Family 5001-9999 sq ft	1/3/2024	1/3/2026	Foothills at Stable Rock	Custom

No.	Notes	Contact	Property	Extension Type	Extension Expiration
1	1	CitiCon Construction, Inc.	100 W. Up There	4th Re-permit	10/3/2023 Litigation
2	2	CitiCon Construction, Inc.	104 S. Desert Rose	4th Re-permit	10/3/2023 Litigation
3	3	Field Construction, Inc.	2808 Aurora	3rd Re-permit	10/27/2023 Stop Work Order
4	4	Westway Custom Builders	1329 Apache Tears	3rd Re-permit	5/30/2024
5	5	Jeff Jackson Custom Homes, Inc.	1505 Apache Tears	3 year permit length by council	5/15/2024
6	6	Legend Communities	400 Mayapple	3rd Re-permit	5/5/2024
7	7	Michael Alan Palermo	1317 Apache Tears	Temp CO Issued	5/5/2024
8	8	Westway Custom Builders	1413 Apache Tears	3rd Re-permit	5/22/2024
9	9	Corker's Construction Services	2201 1st Street	3rd Re-permit	4/3/2024 Waiting PEC, CO ready to Issue

No.	Notes	Contact	Property	Extension Type	Extension Expiration
10	10	Texas Custom Homes	1902 Bay West Blvd	3rd Re-permit	5/2/2024
11	11	Westway Custom Builders	39 Applehead Island Dr	3rd Re-permit	3/24/2024 on April Agenda
12	12	Zbranek and Holt Custom Homes	1217 Apache Tears	2nd Re-permit	4/21/2024
13	13	Juan Rodriguez	2702 Gazelle	2nd Re-permit	4/22/2024
14	14	Southern Legacy Building Group LLC	222 Sun Ray	2nd Re-permit	4/26/2024
15	15	Southern Legacy Building Group LLC	100 Ruby Red	2nd Re-permit	5/5/2024
16	16	Westway Custom Builders	242 La Serena Loop	2nd Re-permit	5/28/2024
17	17	W Trading, LLC	172 Westgate Loop	2nd Re-permit	6/7/2024
18	18	Inwood Development	105 Out Yonder	1st Re-permit	4/16/2024
19	19	M-CON, LLC	107 Keel Way	Sq. Ft. Change -over 5000 sf	10/15/2024

No.	Notes	Contact	Property	Extension Type	Extension Expiration
20	20	Blackacre Manufactured Homes LLC	105 61 st Street	1st Re- permit	5/15/2024
21	21	Landcrafter Homes, Inc.	203 No Return	1st Re- permit	5/20/2024
22	22	Modern Homestead	113 Meadow Beauty	1st Re- permit	5/30/2024

**CITY OF HORSESHOE BAY**

1 Community Drive  
P.O. Box 7765  
Horseshoe Bay, Tx 78657  
830-598-9959

**DEVELOPMENT SERVICES DEPARTMENT****DEVELOPMENT PROJECTS/PERMITS/INSPECTIONS****PLATTING/PLANNING & ZONING/BOARD OF ADJUSTMENT****CODE ENFORCEMENT****March 2024****Residential Construction Site Tracking Report****By Permit Subdivision**

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
11	11	Westway Custom Builders	39 Applehead Island Dr	Residential/Single Family 2000-5000 sq ft	5/24/2022	11/24/2023	Applehead Island	Custom
48		Keith Wing Austin Builders LLC	107 Applehead Island Drive	Residential/Single Family 5001-9999 sq ft	9/1/2022	9/1/2024	Applehead Island	Custom
53		Clifford Grubbs Investments, Inc	81 Applehead Island	Residential/Single Family 2000-5000 sq ft	3/24/2023	9/24/2024	Applehead Island	Custom
98		Crescent Estates Custom Homes	105 Island Court	Residential/Single Family 2000-5000 sq ft	9/29/2023	3/29/2025	Applehead Island	Spec
100		Crescent Estates Custom Homes	109 Island Court	Residential/Single Family 2000-5000 sq ft	9/29/2023	3/29/2025	Applehead Island	Spec
51		Modern Homestead	306 Florentine	Residential/Single Family 2000-5000 sq ft	3/17/2023	9/17/2024	Applehead West	Custom
83		Neiman-Foster Custom Homes	2912 Bay West Blvd	Residential/Single Family 2000-5000 sq ft	8/1/2023	2/1/2025	Applehead West	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
102		JB REI, LLC	118 Diamond Hill	Residential/Single Family 2000-5000 sq ft	10/5/2023	4/5/2025	Applehead West	Custom
105		Lucas Anthony, LLC	2907 Bay West Blvd	Residential/Single Family 2000-5000 sq ft	10/19/2023	4/19/2025	Applehead West	Spec
117		JS2 Partners, LLC	110 Discreet	Residential/Single Family 2000-5000 sq ft	11/29/2023	5/29/2025	Applehead West	Custom
80		Legend Communities	408 Mayapple	Residential/Single Family 2000-5000 sq ft	7/26/2023	1/26/2025	Crescent Pass	Custom
16	16	Westway Custom Builders	242 La Serena Loop	Residential/Single Family 2000-5000 sq ft	7/29/2022	1/29/2024	Escondido	Spec
23		Bentley Custom Homes	112 Plaza Escondido	Residential/Single Family 2000-5000 sq ft	10/6/2022	4/6/2024	Escondido	Spec
31		Greg Frazier Bldg. Corp.	146 Encantada	Residential/Single Family 2000-5000 sq ft	11/21/2022	5/21/2024	Escondido	Custom
39		Casa Highland Construction	241 La Serena Loop	Residential/Single Family 5001-9999 sq ft	7/6/2022	7/6/2024	Escondido	Custom
56		Voltaire, LLC	107 La Serena Loop	Residential/Single Family 5001-9999 sq ft	10/12/2022	10/12/2024	Escondido	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
57		Casa Highland Construction	133 La Lucita	Residential/Single Family 2000-5000 sq ft	4/13/2023	10/13/2024	Escondido	Custom
61		Voltaire, LLC	333 La Serena Loop	Residential/Single Family 5001-9999 sq ft	11/18/2022	11/18/2024	Escondido	Custom
70		Zbranek and Holt Custom Homes	436 La Serena Loop	Residential/Single Family 5001-9999 sq ft	12/14/2022	12/14/2024	Escondido	Custom
72		Casa Highland Construction	92 Encantada	Residential/Single Family 2000-5000 sq ft	6/27/2023	12/27/2024	Escondido	Custom
73		Greg Frazier Bldg. Corp.	363 La Serena Loop	Residential/Single Family 5001-9999 sq ft	12/28/2022	12/28/2024	Escondido	Custom
90		Allen and Lucchi, RLLP	125 Plaza Escondido	Residential/Single Family 5001-9999 sq ft	3/6/2023	3/6/2025	Escondido	Spec
103		Group Three Builders	175 Encantada	Residential/Single Family 2000-5000 sq ft	10/6/2023	4/6/2025	Escondido	Custom
108		Bentley Custom Homes	369 La Serena Loop	Residential/Single Family 2000-5000 sq ft	10/23/2023	4/23/2025	Escondido	Spec
113		Steve Hughes Custom Homes	110 La Chimenea	Residential/Single Family 2000-5000 sq ft	11/13/2023	5/13/2025	Escondido	Custom



No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
119		Steve Hughes Custom Homes	163 La Serena Loop	Residential/Single Family 2000-5000 sq ft	12/8/2023	6/8/2025	Escondido	Custom
129		Allen and Lucchi, RLLP	109 Plaza Escondido	Residential/Single Family 5001-9999 sq ft	7/24/2023	7/24/2025	Escondido	Custom
131		Voltaire, LLC	329 La Serena Loop	Residential/Single Family 5001-9999 sq ft	8/16/2023	8/16/2025	Escondido	Custom
133		Greg Frazier Bldg. Corp.	408 La Serena Loop	Residential/Single Family 5001-9999 sq ft	8/21/2023	8/21/2025	Escondido	Custom
22	22	Modern Homestead	113 Meadow Beauty	Residential/Single Family 5001-9999 sq ft	3/31/2022	3/31/2024	Foothills at Stable Rock	Spec
24		Barbara Schrader Construction, LLC	420 Passion Flower	Residential/Single Family 2000-5000 sq ft	10/18/2022	4/18/2024	Foothills at Stable Rock	Custom
89		Modern Homestead	644 Passionflower	Residential/Single Family 2000-5000 sq ft	8/22/2023	2/22/2025	Foothills at Stable Rock	Custom
137		Modern Homestead	105 Meadow Beauty	Residential/Single Family 5001-9999 sq ft	1/3/2024	1/3/2026	Foothills at Stable Rock	Custom
99		Crescent Estates Custom Homes	311 Azalea Court	Residential/Single Family 2000-5000 sq ft	9/29/2023	3/29/2025	Golden Bear	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
110		Crescent Estates Custom Homes	200 Azalea Loop	Residential/Single Family 2000-5000 sq ft	10/31/2023	4/30/2025	Golden Bear	Spec
114		Crescent Estates Custom Homes	133 Azalea Loop	Residential/Single Family 2000-5000 sq ft	11/20/2023	5/20/2025	Golden Bear	Spec
120		Crescent Estates Custom Homes	123 Azalea Loop	Residential/Single Family 2000-5000 sq ft	12/13/2023	6/13/2025	Golden Bear	Spec
125		Crescent Estates Custom Homes	317 Azalea Court	Residential/Single Family 2000-5000 sq ft	1/5/2024	7/5/2025	Golden Bear	Spec
4	4	Westway Custom Builders	1329 Apache Tears	Residential/Single Family 5001-9999 sq ft	12/8/2020	12/8/2022	Lago Escondido	Custom
5	5	Jeff Jackson Custom Homes, Inc.	1505 Apache Tears	Residential/Single Family 5001-9999 sq ft	3/16/2021	3/16/2023	Lago Escondido	Custom
7	7	Michael Alan Palermo	1317 Apache Tears	Residential/Single Family 5001-9999 sq ft	9/10/2021	9/10/2023	Lago Escondido	Custom
8	8	Westway Custom Builders	1413 Apache Tears	Residential/Single Family 2000-5000 sq ft	3/25/2022	9/25/2023	Lago Escondido	Custom
12	12	Zbranek and Holt Custom Homes	1217 Apache Tears	Residential/Single Family 5001-9999 sq ft	12/23/2021	12/23/2023	Lago Escondido	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
43		Westway Custom Builders	1409 Apache Tears	Residential/Single Family 2000-5000 sq ft	1/27/2023	7/27/2024	Lago Escondido	Spec
81		Bellwether Company	1508 Apache Tears	Residential/Single Family 5001-9999 sq ft	1/27/2023	1/27/2025	Lago Escondido	Custom
32		Hollaway Custom Homes	115 Estate Drive	Residential/Single Family 5001-9999 sq ft	5/23/2022	5/23/2024	Peninsula	Custom
3	3	Field Construction, Inc.	2808 Aurora	Residential/Single Family 2000-5000 sq ft	6/7/2021	12/7/2022	Proper	Spec
18	18	Inwood Development	105 Out Yonder	Residential/Single Family 2000-5000 sq ft	8/15/2022	2/15/2024	Proper	Spec
19	19	M-CON, LLC	107 Keel Way	Residential/Single Family 2000-5000 sq ft	8/16/2022	2/16/2024	Proper	Custom
21	21	Landcrafter Homes, Inc.	203 No Return	Residential/Single Family 5001-9999 sq ft	3/21/2022	3/21/2024	Proper	Custom
25		Wilicks Construction, LLC	711 Sidewinder	Residential/Single Family <2000 sq ft	4/21/2023	4/21/2024	Proper	Custom
30		Turrentine Properties, Inc.	805 Broken Arrow	Residential/Single Family 5001-9999 sq ft	5/19/2022	5/19/2024	Proper	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
33		ACSBLDR, Inc. d/b/a Everview Homes	511 Wind Swept	Residential/Single Family 2000-5000 sq ft	11/29/2022	5/29/2024	Proper	Custom
37		Samuel Dumitrascuta	200 Right Lane A	Residential/Single Family <2000 sq ft	7/5/2023	7/5/2024	Proper	Spec
38		Samuel Dumitrascuta	200 Right Lane B	Residential/Single Family <2000 sq ft	7/5/2023	7/5/2024	Proper	Spec
47		Nash Builders, LTD	503 Hi Circle North	Residential/Single Family 2000-5000 sq ft	2/28/2023	8/28/2024	Proper	Custom
50		JC Builders /Cerde Builders	108 Horizon	Residential/Single Family <2000 sq ft	9/15/2023	9/15/2024	Proper	Custom
62		Turrentine Properties, Inc.	701 Hi Circle N Unit B	Multi-Family Residential Townhome	5/24/2023	11/24/2024	Proper	Spec
63		Turrentine Properties, Inc.	701 Hi Circle N Unit C	Multi-Family Residential Townhome	5/24/2023	11/24/2024	Proper	Spec
64		Turrentine Properties, Inc.	701 Hi Circle N A	Multi-Family Residential Townhome	5/25/2023	11/25/2024	Proper	Spec
65		Turrentine Properties, Inc.	701 Hi Circle N Unit D	Multi-Family Residential Townhome	5/25/2023	11/25/2024	Proper	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
71		ACSBLDR, Inc. d/b/a Everview Homes	380 Quick Draw	Residential/Single Family 2000-5000 sq ft	6/21/2023	12/21/2024	Proper	Custom
78		Zbranek and Holt Custom Homes	400 Lighthouse Dr	Residential/Single Family 5001-9999 sq ft	1/16/2023	1/16/2025	Proper	Custom
82		ACSBLDR, Inc. d/b/a Everview Homes	102 Prairie	Residential/Single Family 2000-5000 sq ft	8/1/2023	2/1/2025	Proper	Custom
86		Caledonia Builders, LLC	305 Highlands Blvd	Residential/Single Family 2000-5000 sq ft	8/17/2023	2/17/2025	Proper	Spec
87		Caledonia Builders, LLC	304 Crest View	Residential/Single Family 2000-5000 sq ft	8/17/2023	2/17/2025	Proper	Spec
88		Lavinsa Homes LLC	711 Twin Sails	Residential/Single Family 2000-5000 sq ft	8/18/2023	2/18/2025	Proper	Custom
91		Jennings Homes	1315 Hi Circle North A	Multi-Family Residential - Duplex>1000sf	9/6/2023	3/6/2025	Proper	Spec
92		Jennings Homes	1315 Hi Circle North Unit B	Multi-Family Residential - Duplex>1000sf	9/6/2023	3/6/2025	Proper	Spec
96		Coventry Homes (DFH Conventry, LLC.)	204 Lighthouse DR	Residential/Single Family 2000-5000 sq ft	9/25/2023	3/25/2025	Proper	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
97		Turrentine Properties, Inc.	804 Red Sails	Residential/Single Family 2000-5000 sq ft	9/27/2023	3/27/2025	Proper	Custom
116		Red Letter Custom Homes dba UBuild It	114 Rolling Hills	Residential/Single Family 2000-5000 sq ft	11/22/2023	5/22/2025	Proper	Custom
122		Burdett Hill Country Homes, LP	912 Mountain Dew	Residential/Single Family 2000-5000 sq ft	1/2/2024	7/2/2025	Proper	Custom
127		Weekley Homes, LLC	503 Free Rein	Residential/Single Family 2000-5000 sq ft	1/11/2024	7/11/2025	Proper	Custom
134		Cut Above Construction	205 Lighthouse Dr	Residential/Single Family 5001-9999 sq ft	8/24/2023	8/24/2025	Proper	Custom
34		Bay Ridge Homes LLC	2101 Chameleon	Residential/Single Family <2000 sq ft	6/2/2023	6/2/2024	South	Spec
44		Noriega Puente Construction Inc.	570 Quick Draw	Residential/Single Family <2000 sq ft	8/21/2023	8/21/2024	South	Custom
66		Wilfong Construction	1611 White Tail	Residential/Single Family <2000 sq ft	11/29/2023	11/29/2024	South	Spec
69		ACSBLDR, Inc. d/b/a Everview Homes	3006 Dew Drop	Residential/Single Family <2000 sq ft	12/13/2023	12/13/2024	South	Custom
74		ACSBLDR, Inc. d/b/a Everview Homes	3005 Dew Drop	Residential/Single Family <2000 sq ft	1/4/2024	1/4/2025	South	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
94		Hagan's Construction, LLC	106 Broken Bow	Residential/Single Family 2000-5000 sq ft	9/13/2023	3/13/2025	South	Custom
9	9	Corker's Construction Services	2201 1st Street	Manufactured Home - New	1/6/2023	10/6/2023	South-Manufactured Home	Spec
13	13	Juan Rodriguez	2702 Gazelle	Manufactured Home - New	3/24/2023	12/24/2023	South-Manufactured Home	Spec
20	20	Blackacre Manufactured Homes LLC	105 61 st Street	Manufactured Home - New	6/16/2023	3/16/2024	South-Manufactured Home	Spec
36		Lazaro Hernandez	1904 Colonneh	Manufactured Home - New	9/26/2023	6/26/2024	South-Manufactured Home	Spec
54		Zbranek and Holt Custom Homes	336 Blazing Star	Residential/Single Family 2000-5000 sq ft	3/27/2023	9/27/2024	Summit Rock	Custom
77		Crescent Estates Custom Homes	316 Azalea Court	Residential/Single Family 2000-5000 sq ft	7/11/2023	1/11/2025	Summit Rock	Spec
93		Modern Homestead	120 Nattie Woods	Residential/Single Family 2000-5000 sq ft	9/7/2023	3/7/2025	Summit Rock	Custom
130		Modern Homestead	640 Passionflower	Residential/Single Family 5001-9999 sq ft	8/14/2023	8/14/2025	Summit Rock	Custom
101		Glenn Salem Construction	318 The Hills Road	Residential/Single Family 2000-5000 sq ft	9/29/2023	3/29/2025	The Hills	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
136		Diamante Luxury Homes LLC	908 CR 311	Residential/Single Family 5001-9999 sq ft	12/22/2023	12/22/2025	The Hills	Custom
45		Jeff Jackson Custom Homes, Inc.	394 Blazing Star	Residential/Single Family 2000-5000 sq ft	2/23/2023	8/23/2024	The Overlook	Custom
76		Daniel Dire	304 Blazing Star	Residential/Single Family 2000-5000 sq ft	7/7/2023	1/7/2025	The Overlook	Custom
67		Heyl Homes	819 The Trails Parkway	Residential/Single Family 2000-5000 sq ft	5/31/2023	11/30/2024	The Trails	Custom
79		Heyl Homes	109 Kathy Cove	Residential/Single Family 2000-5000 sq ft	7/18/2023	1/18/2025	The Trails	Custom
85		Turrentine Properties, Inc.	113 Rock N Robyn	Residential/Single Family 5001-9999 sq ft	2/16/2023	2/16/2025	The Trails	Custom
109		Heyl Homes	909 The Trails Parkway	Residential/Single Family 2000-5000 sq ft	10/24/2023	4/24/2025	The Trails	Spec
124		Heyl Homes	1047 Overlook Parkway	Residential/Single Family 2000-5000 sq ft	1/3/2024	7/3/2025	The Trails	Spec
128		Young Homes, LLC	823 The Trails Parkway	Residential/Single Family 2000-5000 sq ft	1/11/2024	7/11/2025	The Trails	Custom



No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
6	6	Legend Communities	400 Mayapple	Residential/Single Family 2000-5000 sq ft	10/25/2021	4/25/2023	Tuscan Village	Spec
60		Legend Communities	113 Via Matteotti Drive	Residential/Single Family <2000 sq ft	11/13/2023	11/13/2024	Tuscan Village	Custom
111		Legend Communities	114 Via Matteotti Drive	Residential/Single Family 2000-5000 sq ft	11/13/2023	5/13/2025	Tuscan Village	Custom
112		Legend Communities	117 Via Matteotti Drive	Residential/Single Family 2000-5000 sq ft	11/13/2023	5/13/2025	Tuscan Village	Custom
132		Legend Communities	123 Via Roma Court	Residential/Single Family 2000-5000 sq ft	2/20/2024	8/20/2025	Tuscan Village	Custom
55		Tuscan Village Summit Rock, LP	205 Mayapple	Residential/Single Family 2000-5000 sq ft	3/30/2023	9/30/2024	Valley Knoll	Custom
135		Steve Hughes Custom Homes	111 Orange Plume	Residential/Single Family 5001-9999 sq ft	10/3/2023	10/3/2025	Valley Knoll	Custom
1	1	CitiCon Construction, Inc.	100 W. Up There	Residential/Single Family 2000-5000 sq ft	3/23/2021	9/23/2022	West	Spec
2	2	CitiCon Construction, Inc.	104 S. Desert Rose	Residential/Single Family 2000-5000 sq ft	3/23/2021	9/23/2022	West	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
10	10	Texas Custom Homes	1902 Bay West Blvd	Residential/Single Family 2000-5000 sq ft	5/4/2022	11/4/2023	West	Spec
14	14	Southern Legacy Building Group LLC	222 Sun Ray	Residential/Single Family 2000-5000 sq ft	6/27/2022	12/27/2023	West	Custom
15	15	Southern Legacy Building Group LLC	100 Ruby Red	Residential/Single Family 2000-5000 sq ft	7/6/2022	1/6/2024	West	Custom
26		Atlas ATS	604 Apache Tears	Residential/Single Family 2000-5000 sq ft	11/1/2022	5/1/2024	West	Custom
27		Stature Contractors, LLC	3004 Driftwood	Residential/Single Family 2000-5000 sq ft	11/9/2022	5/9/2024	West	Spec
28		Neiman-Foster Custom Homes	207 Big Sky	Residential/Single Family 2000-5000 sq ft	11/9/2022	5/9/2024	West	Custom
29		Expansive Homes, LLC	205 W. Up There	Residential/Single Family 2000-5000 sq ft	11/10/2022	5/10/2024	West	Custom
35		Stacy Putney	120 Lost Squaw	Residential/Single Family 2000-5000 sq ft	12/13/2022	6/13/2024	West	Custom
40		Cerdafied Builders	306 Parallel Circle	Residential/Single Family <2000 sq ft	7/6/2023	7/6/2024	West	Custom

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
41		Atlas ATS	309 Alabaster	Residential/Single Family 2000-5000 sq ft	1/11/2023	7/11/2024	West	Custom
42		Coventry Homes (DFH Conventry, LLC.)	104 Quail	Residential/Single Family 2000-5000 sq ft	1/26/2023	7/26/2024	West	Custom
46		LTJ Construction, LLC	102 Matern Court	Residential/Single Family 5001-9999 sq ft	8/24/2022	8/24/2024	West	Spec
49		ML General Contractor LLC	611 Sun Ray	Residential/Single Family <2000 sq ft	9/12/2023	9/12/2024	West	Spec
52		Emarat Corporation	1020 Mountain Leather	Residential/Single Family 2000-5000 sq ft	3/23/2023	9/23/2024	West	Spec
58		Atlas ATS	102 Mountain Home	Residential/Single Family 2000-5000 sq ft	4/14/2023	10/14/2024	West	Custom
59		XDesigns LLC	612 Broken Hills	Residential/Single Family 2000-5000 sq ft	4/26/2023	10/26/2024	West	Spec
68		Expansive Homes, LLC	313 Blue Ground	Residential/Single Family 2000-5000 sq ft	6/13/2023	12/13/2024	West	Custom
75		JC Builders /Cerde Builders	1122 Fault Line	Residential/Single Family 2000-5000 sq ft	7/6/2023	1/6/2025	West	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
95		Peterson Builders	326 Lakawana	Residential/Single Family 2000-5000 sq ft	9/19/2023	3/19/2025	West	Custom
104		Breven Homes, LLC	907 Mountain Leather	Residential/Single Family 2000-5000 sq ft	10/18/2023	4/18/2025	West	Spec
106		Neiman-Foster Custom Homes	1621 Sapphire	Residential/Single Family 2000-5000 sq ft	10/19/2023	4/19/2025	West	Custom
107		Lucas Anthony, LLC	324 Hideaway	Residential/Single Family 2000-5000 sq ft	10/20/2023	4/20/2025	West	Custom
115		Red Letter Custom Homes dba UBuild It	1601 Bunker Hill	Residential/Single Family 2000-5000 sq ft	11/22/2023	5/22/2025	West	Spec
118		RPM Construction	1607 Swear Injun	Residential/Single Family 2000-5000 sq ft	11/30/2023	5/30/2025	West	Spec
123		KA Constructions, LLC	613 Apache Tears	Residential/Single Family 2000-5000 sq ft	1/3/2024	7/3/2025	West	Custom
126		Treo Signature Homes	1417 Broken Hills	Residential/Single Family 2000-5000 sq ft	1/10/2024	7/10/2025	West	Custom
17	17	W Trading, LLC	172 Westgate Loop	Residential/Single Family 2000-5000 sq ft	8/8/2022	2/8/2024	Westgate Loop	Spec

No.	Notes	Contact	Property	Permit Type	Issued Date	Expired Date	Subdivision	Custom/ Spec
84		Riverbend Homes Group, LLC	180 Westgate Loop	Residential/Single Family 2000-5000 sq ft	8/9/2023	2/9/2025	Westgate Loop	Spec
121		Jeff Jackson Custom Homes, Inc.	103 W Wilderness Drive	Residential/Single Family 2000-5000 sq ft	12/19/2023	6/19/2025	Wilderness Cove	Custom

No.	Notes	Contact	Property	Extension Type	Extension Expiration
1	1	CitiCon Construction, Inc.	100 W. Up There	4th Re-permit	10/3/2023 Litigation
2	2	CitiCon Construction, Inc.	104 S. Desert Rose	4th Re-permit	10/3/2023 Litigation
3	3	Field Construction, Inc.	2808 Aurora	3rd Re-permit	10/27/2023 Stop Work Order
4	4	Westway Custom Builders	1329 Apache Tears	3rd Re-permit	5/30/2024

No.	Notes	Contact	Property	Extension Type	Extension Expiration
5	5	Jeff Jackson Custom Homes, Inc.	1505 Apache Tears	3 year permit length by council	5/15/2024
6	6	Legend Communities	400 Mayapple	3rd Re- permit	5/5/2024
7	7	Michael Alan Palermo	1317 Apache Tears	Temp CO Issued	5/5/2024
8	8	Westway Custom Builders	1413 Apache Tears	3rd Re- permit	5/22/2024
9	9	Corker's Construction Services	2201 1st Street	3rd Re- permit	4/3/2024 Waiting PEC, CO ready to Issue
10	10	Texas Custom Homes	1902 Bay West Blvd	3rd Re- permit	5/2/2024
11	11	Westway Custom Builders	39 Applehead Island Dr	3rd Re- permit	3/24/2024 on April Agenda
12	12	Zbranek and Holt Custom Homes	1217 Apache Tears	2nd Re- permit	4/21/2024
13	13	Juan Rodriguez	2702 Gazelle	2nd Re- permit	4/22/2024
14	14	Southern Legacy Building Group LLC	222 Sun Ray	2nd Re- permit	4/26/2024

No.	Notes	Contact	Property	Extension Type	Extension Expiration
15	15	Southern Legacy Building Group LLC	100 Ruby Red	2nd Re-permit	5/5/2024
16	16	Westway Custom Builders	242 La Serena Loop	2nd Re-permit	5/28/2024
17	17	W Trading, LLC	172 Westgate Loop	2nd Re-permit	6/7/2024
18	18	Inwood Development	105 Out Yonder	1st Re-permit	4/16/2024
19	19	M-CON, LLC	107 Keel Way	Sq. Ft. Change -over 5000 sf	10/15/2024
20	20	Blackacre Manufactured Homes LLC	105 61 st Street	1st Re-permit	5/15/2024
21	21	Landcrafter Homes, Inc.	203 No Return	1st Re-permit	5/20/2024
22	22	Modern Homestead	113 Meadow Beauty	1st Re-permit	5/30/2024

Planners Monthly Report

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	FY 2024	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	July	August	September
2	Platting												
3	Minor Replats, Replats, Final Plats	3	3	3	2	3	2						
4	Preliminary Plats	1					1						
5	Plats Signed	2	8	2	3	3	4						
6													
7	Zoning												
8	Ordinance Amendments												
9	Zoning Change Requests						1						
10	Zoning Variance Requests			2	1								
11	Waiver of Encroachment	1		1			1						
12	Conditional Use Permits												
13	Sign Variance Requests												
14	Annexations												
15													
16	Meetings												
17	Meetings (phone and in person) w Citizens	38	42	26	34	33	40						
18	Meetings with Declarants and POA's					1	5						
19	Education, Conference												
20	Public Information Requests			1	1	2	4						
21	Development Review Committee Meetings		2	3	2	2	4						
22	DRC Major Project Reviews	1	3	2	1	2	2						
23	Planning & Zoning Commission Meetings				1	1	1						
24	Board of Adjustment Meetings	1		1	1		1						
25													
26	Planning Initiatives												
27	Update Ordinances	Reserch	Research	Research	Research	Research	Paused						
28	Short Term Rental	Registration	Registration	Registration	Registration	Registration	Registration						
29	International Dark Sky Program	Star Party	Renewal	Renewal	Rrenewed	Renewed	Renewed						
30	TxDot Certified City				Renewed	Renewed	Renewed						
31	Oak Wilt Campaign				On Going	On Going	On Going						





Development Services Department  
Code Enforcement Activity EOM March 2024  
Officer Mercer  
Code Enforcement Officer Kos and Officer Montoya

**March Monthly Report is as Follows; 151 - Total Violations of City Ordinance**

- 5– Red Tag “Stop Work Order” Included in Construction Conduct
- 10 – Citations
- 9 - Certified Letters
- 20- (Residential Parking Violations) VCO 12.03.010
- 2 – Junk Vehicles VCO 8.02.004
- 2 - Illegal Dump Sites VCO 6.02.007(d)
- 25 - Trash Can notices Sec-6.02.007 (c) Storing trash bins in open public view
- 3 - Prohibited Sign VCO 3.06.017
- 20 - Construction Site VCO 3.03.014
- 30 – Tall Weeds & Grass/ Dead Trees VCOs 6.02.008
- 6 - Storing Unsightly Items & Material VCO 6.02.007(a)
- 3 - No Permit VCO 3.03.008
- 1 – POD VCO 4.07.002
- 4 – Erosion Control VCO 13.09.006
- 3 – No Irrigation Permit VCO 13.12.006
- 6- Health and Safety Code Public Nuisances 2.01.005
- 2- Oak Wilt VCO 8.09.004
- 125 - Regular US Postal mailed & Email notice of violations

**TEMP & C.O. Inspections = 17**



# CITY OF HORSESHOE BAY



## PUBLIC WORKS DEPARTMENT

### March 2024 Activity Report

- Managing all other programs: Safety cuts, liter control, islands mowing, City Hall mowing.
- Mulch for Martin Park has been installed and widened.
- Future upgrades: the new restrooms have been accepted and Corworth company is starting to build. The pavilion in Martin Park is being discussed. The windsocks around pickle ball court have been re-ordered as well as new bench with shade covering for pickleball court and concrete slab has been installed. Awaiting any positive or negative feedback from players.
- Opening bid on March 14 was successful for Street upgrade work for 2024.
- A new street upgrade list has started as of June 1<sup>st</sup> for 2025, currently over half a mile already.
- Meetings with Rio have been under way to figure out fiber internet through the streets of HSB, prep for storage of their materials have started. Rio has also started laying the underground work on Ferguson. Next location will be through the Fairways.
- Eclipse preparations are being discussed and divided up between departments.

### Pending

- Workshop

# UTILITY DEPARTMENT

## DIRECTOR'S MONTHLY REPORT

FY2024

### Water and Wastewater Flows

A comparison of gallons of Water Produced, Water Sold, Water Loss, Treated Sewer, Sewer Effluent Flows, and other details of monthly operations.

Water Treatment Feb 11 – Mar 10 (Billing Cycle)	Mar-24	Mar-23
<b>Water Produced:</b>	<b>41.41 MG</b>	<b>36.60 MG</b>
Known Leaks and Accounted Uses:	3.35 MG	2.62 MG
Unknown Water Loss:	6.42 MG	4.19 MG
<b>Water Sold To Public:</b>	<b>31.64 MG</b>	<b>29.79 MG</b>
Maximum Daily Flow:	2.39 MG	1.74 MG
Average Daily Flow:	1.43 MG	1.31 MG
Total Water Production for Fiscal Year:	301.23 MG	290.45 MG
<b>Total Raw Water Used in Calendar Year:</b>	<b>885.81 MG</b>	
Percentage of LCRA Contract (Maximum Allowable Quantity – 1450.00 MG)*	61%	20%

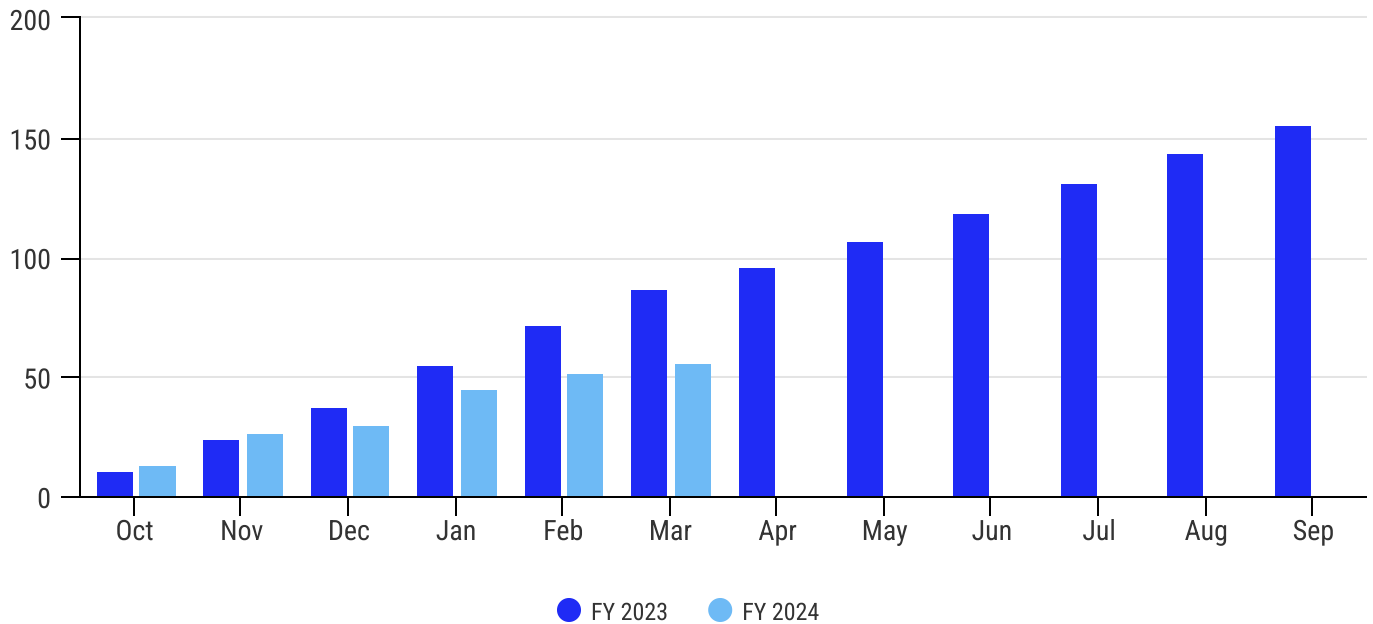
\* Contract is based on calendar year, not fiscal year and excludes wholesale usage (Sandy Harbor, Oak Ridge and Deerhaven). Please note that our Maximum Allowable Quantity was doubled for this fiscal year during contract negotiations with LCRA.

Wastewater Treatment Feb 11 - Mar 10 (Billing Cycle)	Mar-24	Mar-23
<b>Treated Wastewater:</b>	<b>14.53 MG</b>	<b>13.69 MG</b>
% Water Sold:	46%	46%
Maximum Daily Flow:	0.62 MG	0.56 MG
Average Daily Flow:	0.50 MG	0.49 MG
<b>Total Wastewater Treated for Fiscal Year:</b>	<b>95.39 MG</b>	<b>94.67 MG</b>
Effluent Pumped to Golf Courses & Other Reuse Sites:	14.92 MG	15.61 MG
Year-to-Date Percent of Water Sold :	39%	38%
Average Wastewater Flow from Cottonwood Shores	71,000 GPD	65,000 GPD
Percent of the Cottonwood Shores Contract - 144,000 gallons per day	49%	45%

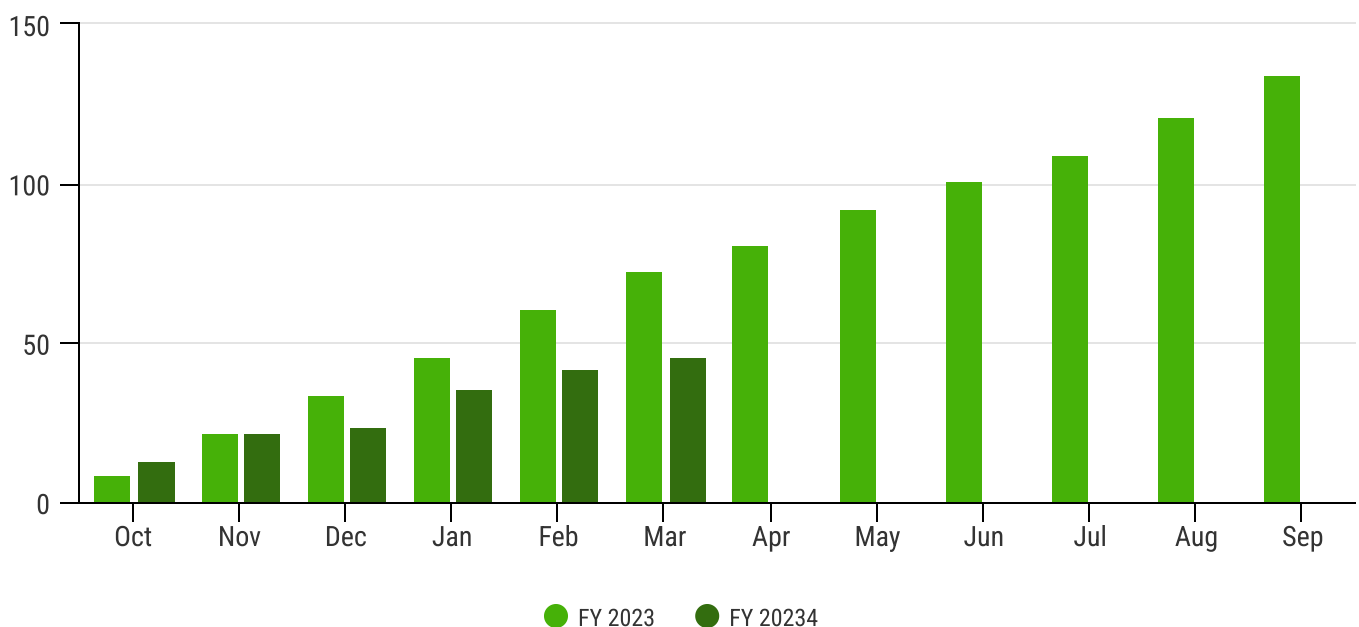
Monthly Utility Data	O-23	N-23	D-23	J-24	F-24	M-24	A-24	M-24	J-24	J-24	A-24	S-24	YTD
Raw Water (MG)	83.83	66.74	47.56	39.98	34.60	41.79							314.50
<b>Water Produced (MG)</b>	<b>79.00</b>	<b>61.91</b>	<b>46.71</b>	<b>38.12</b>	<b>34.08</b>	<b>41.41</b>							<b>301.23</b>
Known Leaks And Accounted Uses (MG)	7.13	0.22	0.75	0.85	3.78	3.35							16.08
Water Loss (MG)	6.63	4.89	7.69	7.20	4.85	6.42							37.68
Water Loss %	8.4%	7.9%	16.5%	18.9%	14.2%	15.5%							12.5%
<b>Water Sold (MG)</b>	<b>65.24</b>	<b>56.80</b>	<b>38.27</b>	<b>30.07</b>	<b>25.45</b>	<b>31.64</b>							<b>247.47</b>
<b>Treated Wastewater (MG)</b>	<b>16.97</b>	<b>16.78</b>	<b>15.96</b>	<b>15.56</b>	<b>15.59</b>	<b>14.53</b>							<b>95.39</b>
Treated Wastewater as % of Water Sold	26%	30%	42%	52%	61%	46%							39%
Outdoor Use Estimate	74%	70%	58%	48%	39%	54%							61%



# Water Taps (Cumulative Fiscal Year to Date)

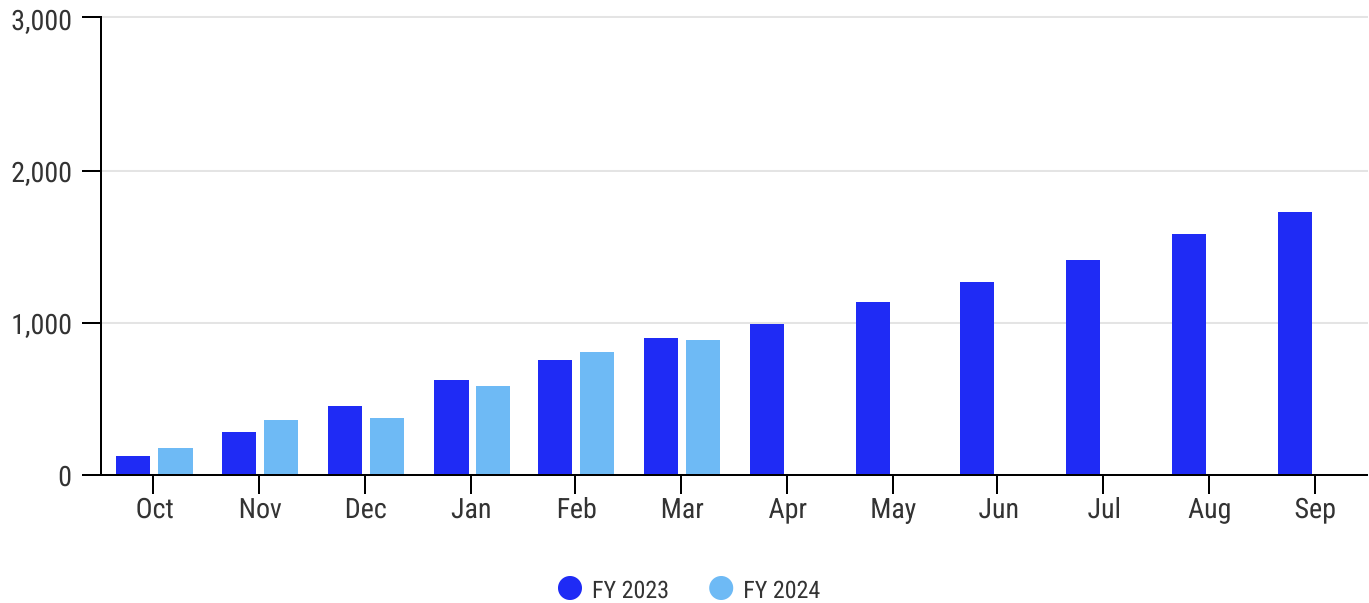


# Sewer Taps (Cumulative Fiscal Year to Date)

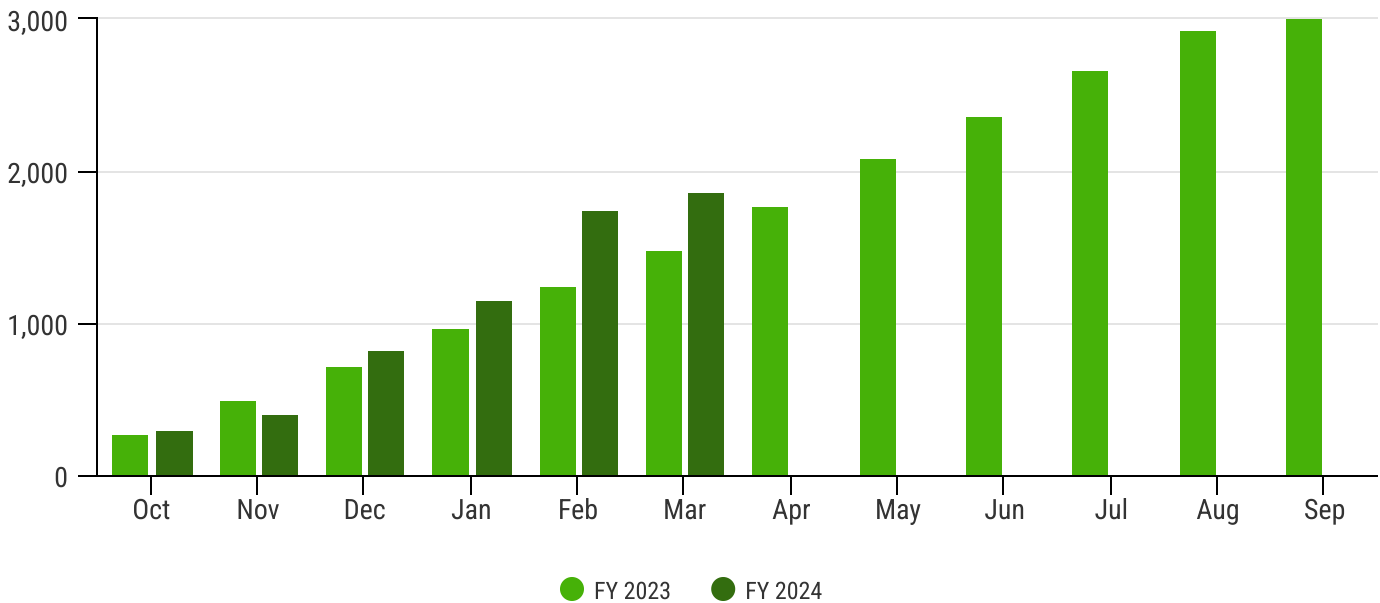




# Water Service Calls (Cumulative Fiscal Year to Date)

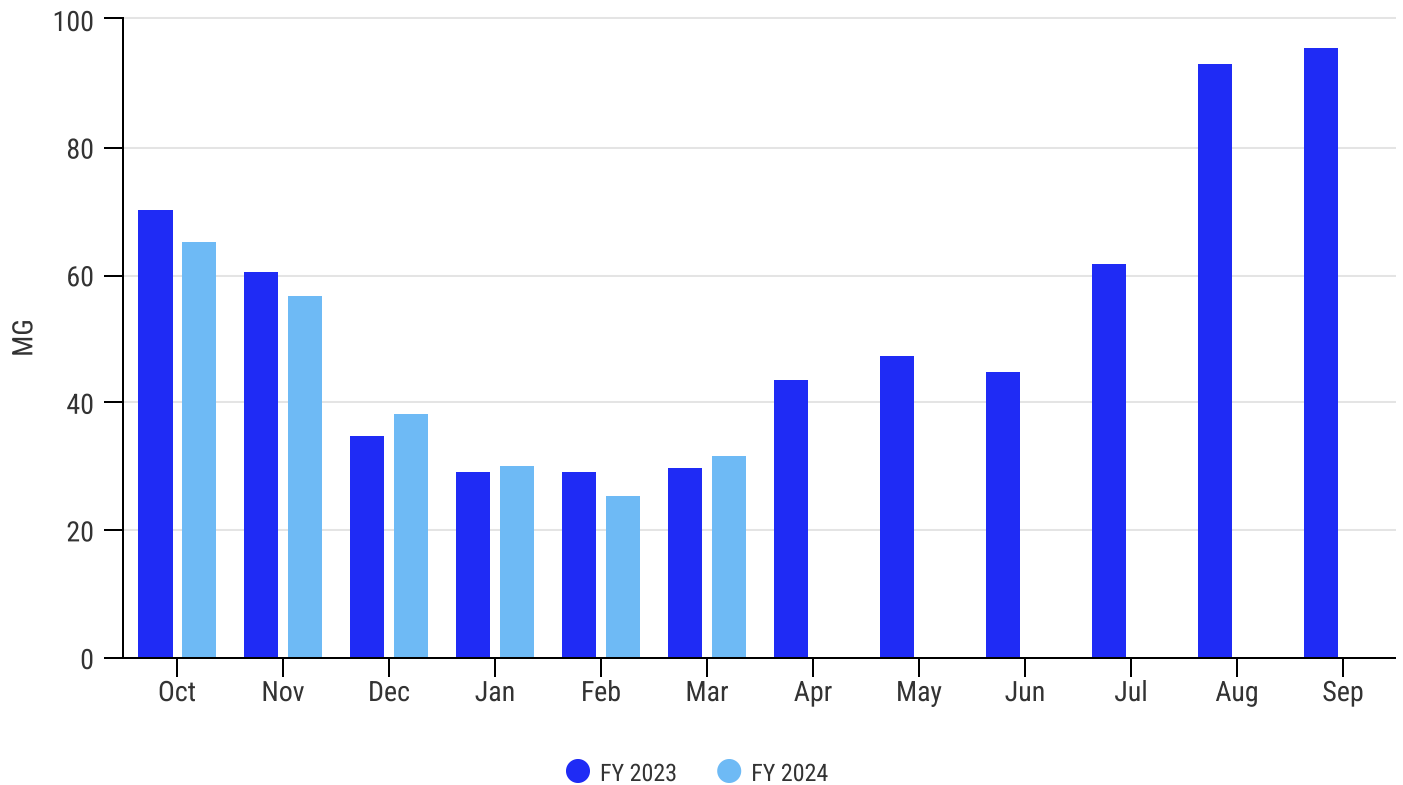


# Sewer Service Calls (Cumulative Fiscal Year to Date)

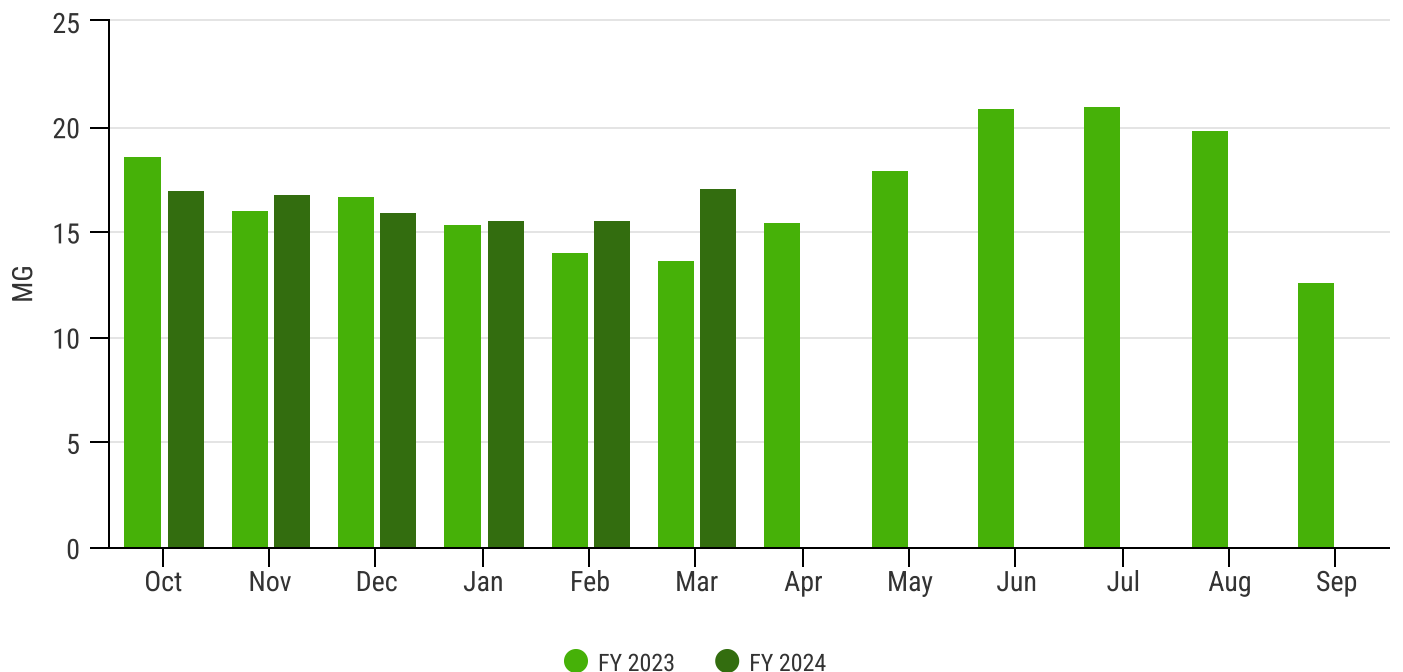




# Water Sold by Month

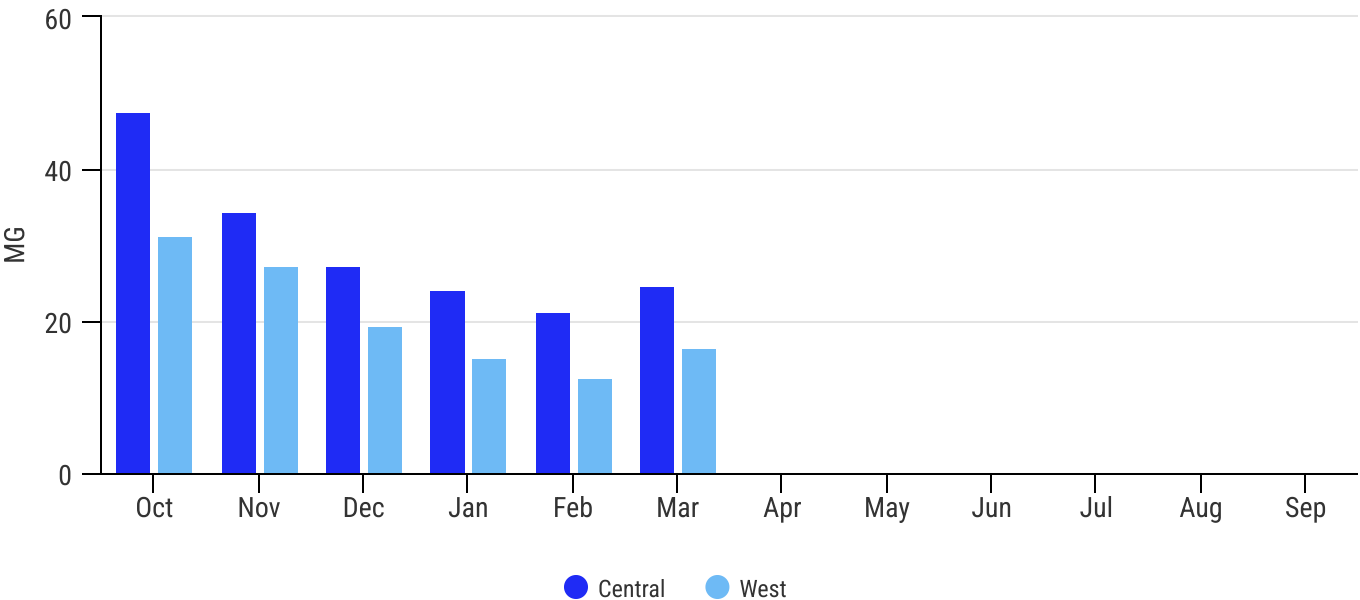


# Treated Wastewater by Month

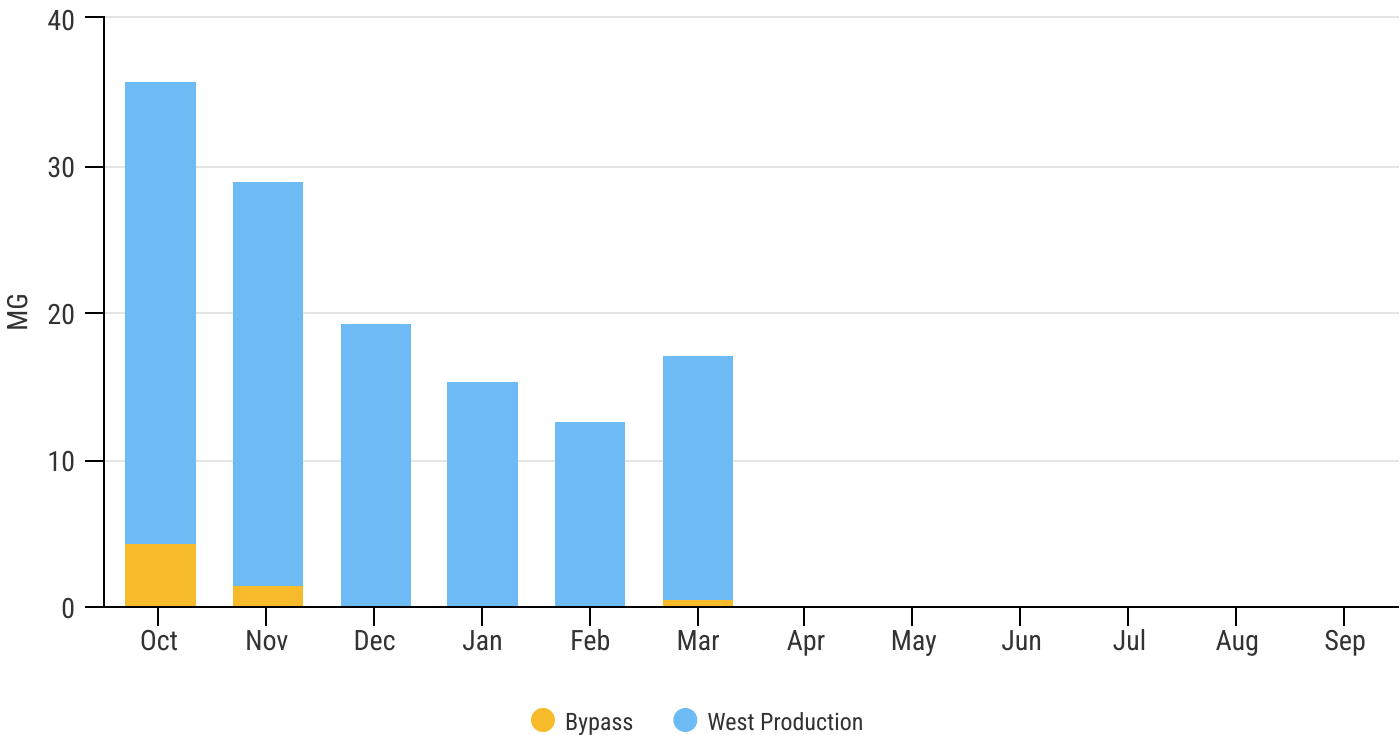




# Monthly Water Production by Plant

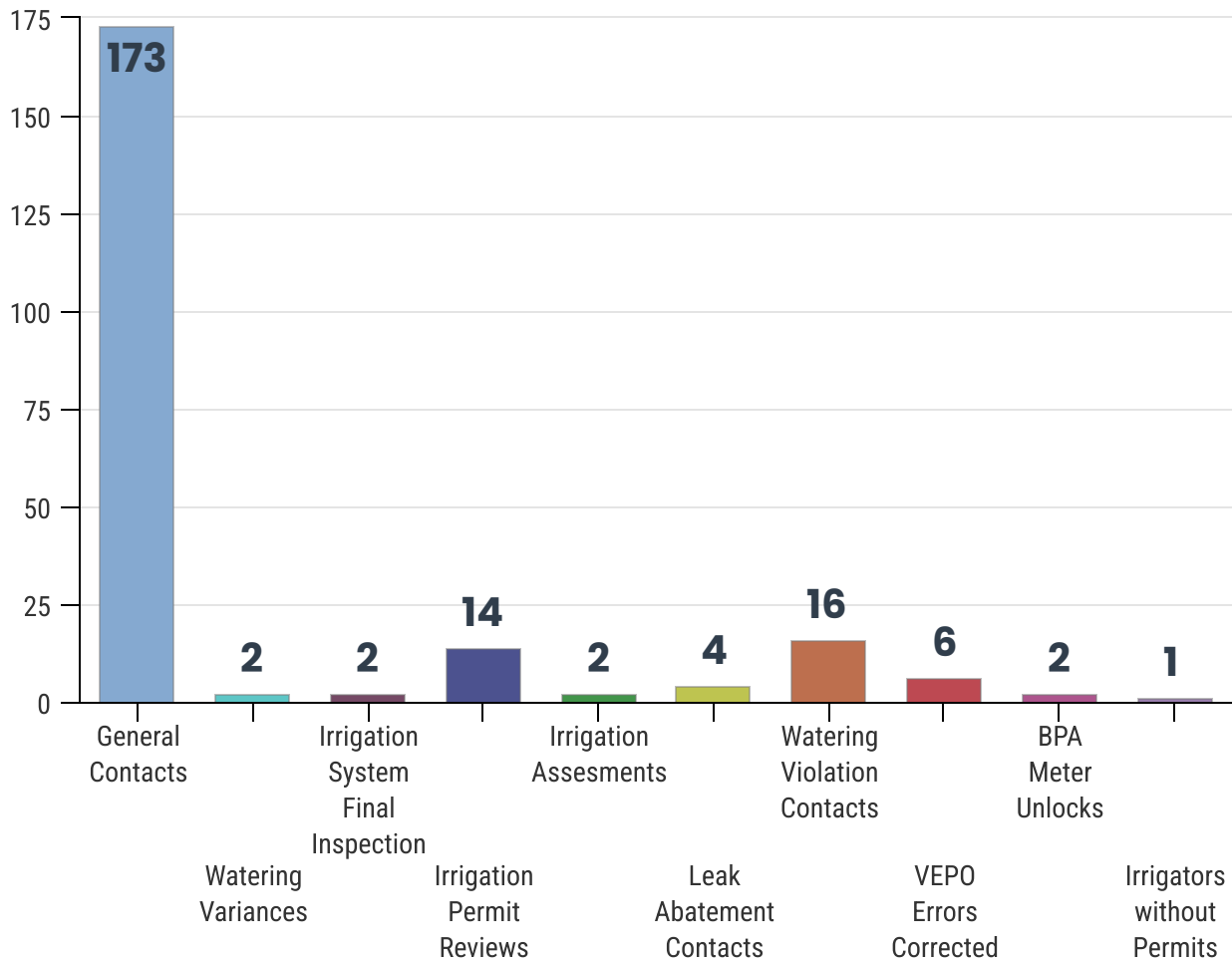


# West Plant Production & Supplemental Flow from Central Water Plant





# March Water Conservation Numbers

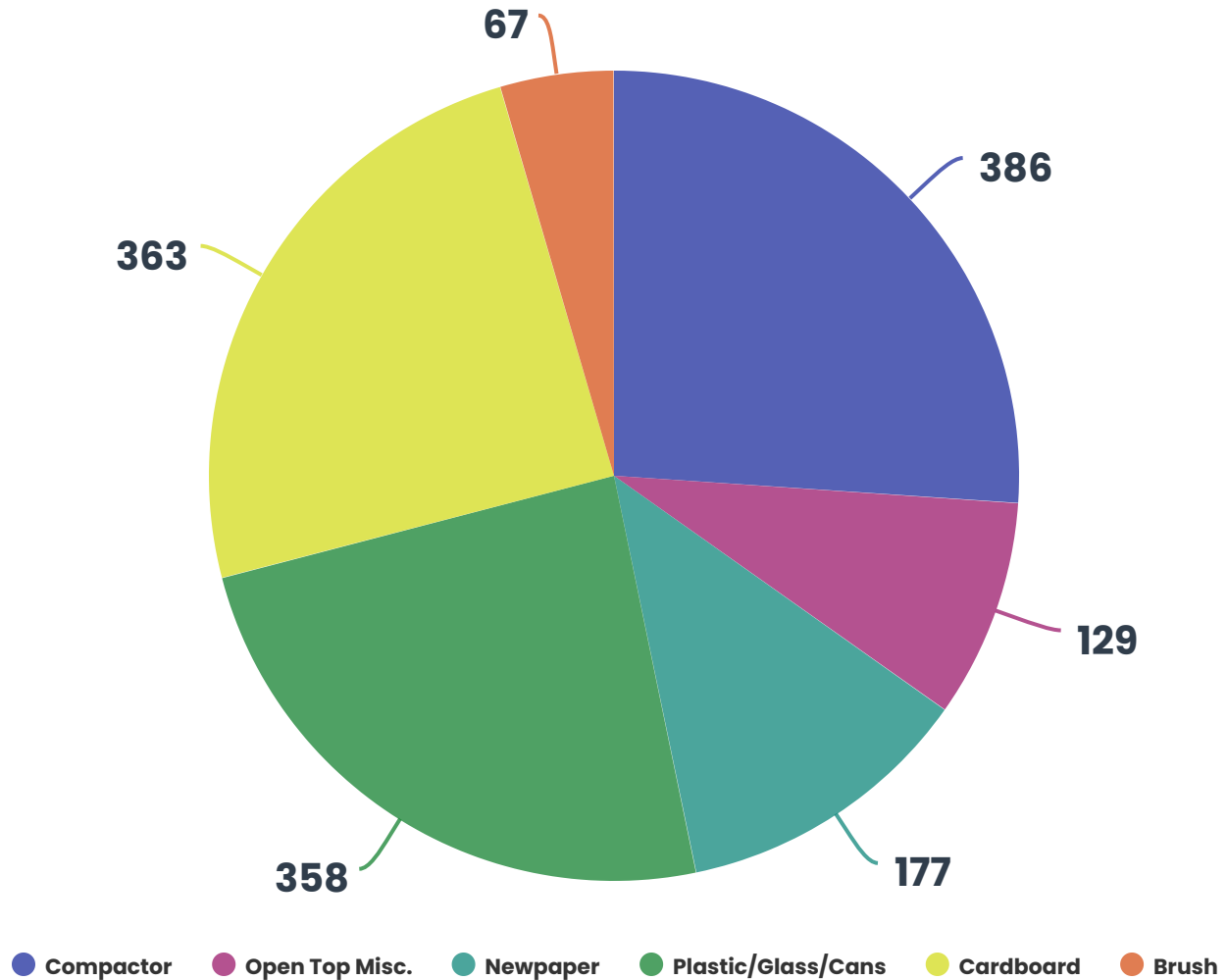






# March Reclamation Center Numbers (Count by customer volume)

Total Station Visitors: 1,480





# CITY OF HORSESHOE BAY

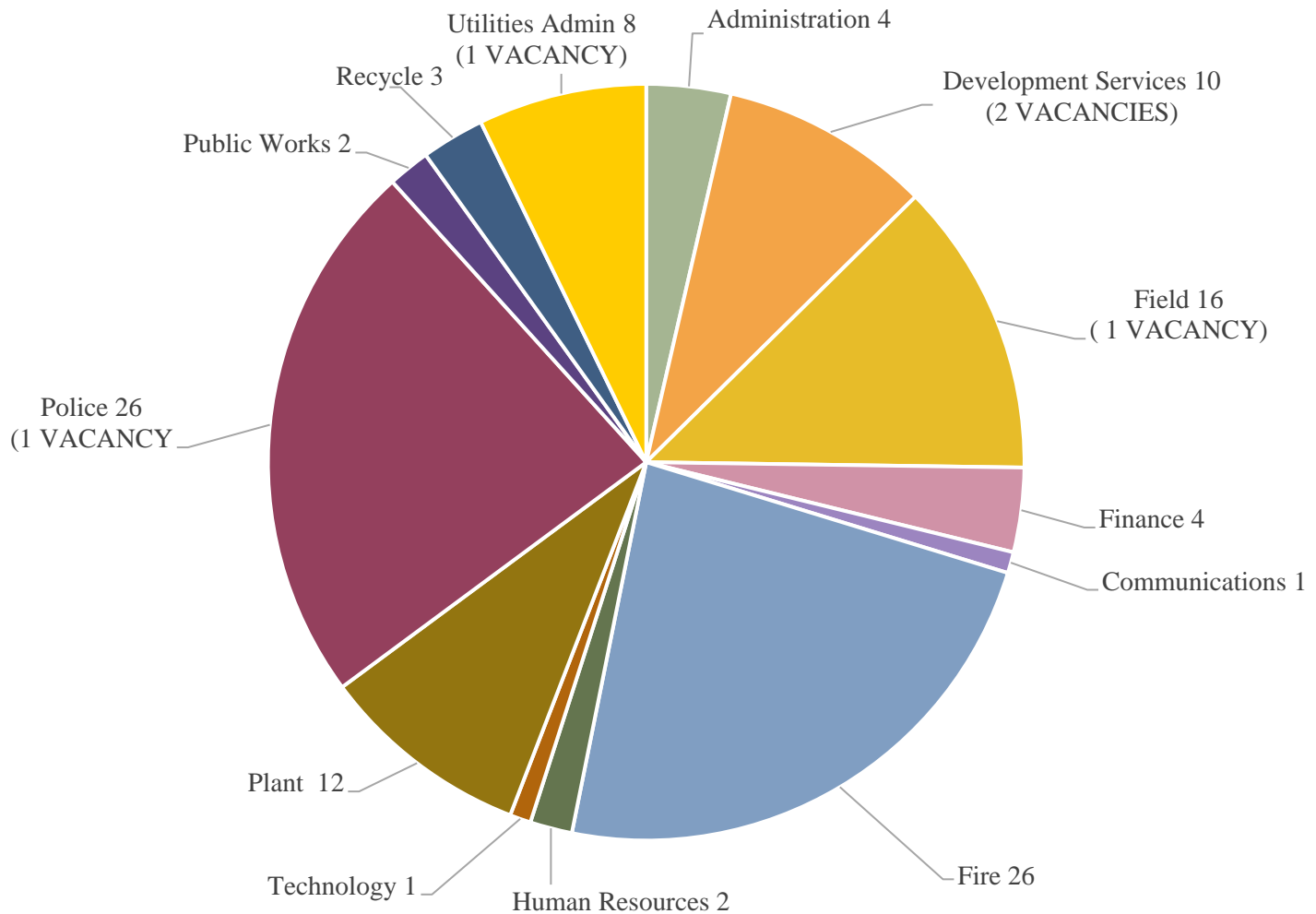


## HUMAN RESOURCES DEPARTMENT

### MARCH 2024 AND FY 2024 ACTIVITY REPORT

#### Employee Head Count as of March 31st, 2024.

By Department



#### Turnover

- 0 terminations for the month of March 2024.
- Total of 7 terminations for FY24 YTD.

\*Termination includes voluntary or involuntary separation.

#### Recruitment

- 4 positions filled for the month of March 2024.

Active Employee Count

107

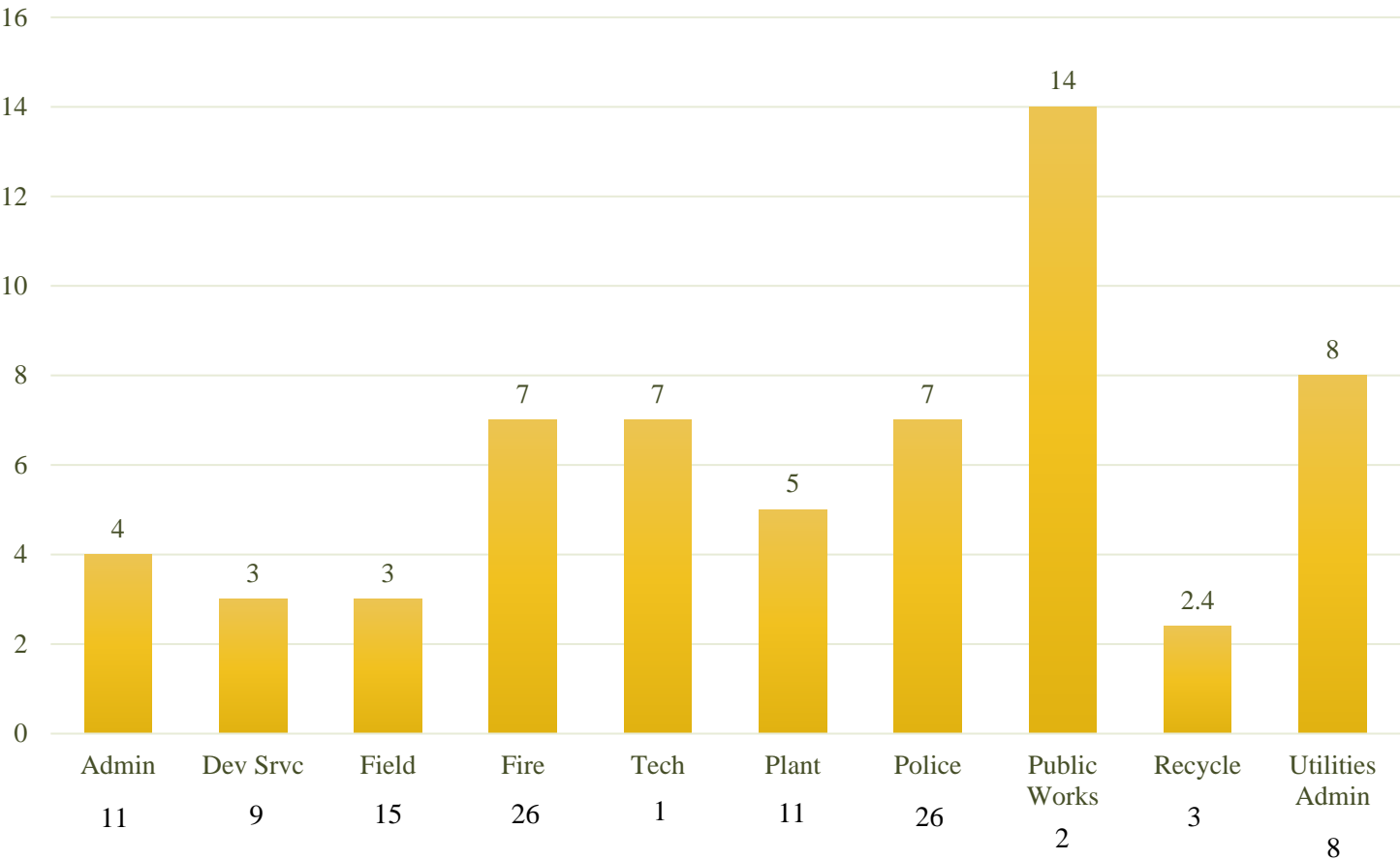
Full-Time Employees

3

Part-Time Employees

- Total Budgeted Staff: 112 Full-Time; 3 Part-Time

Average Years of Service  
By Department



- Total City Average Years of Service: 6

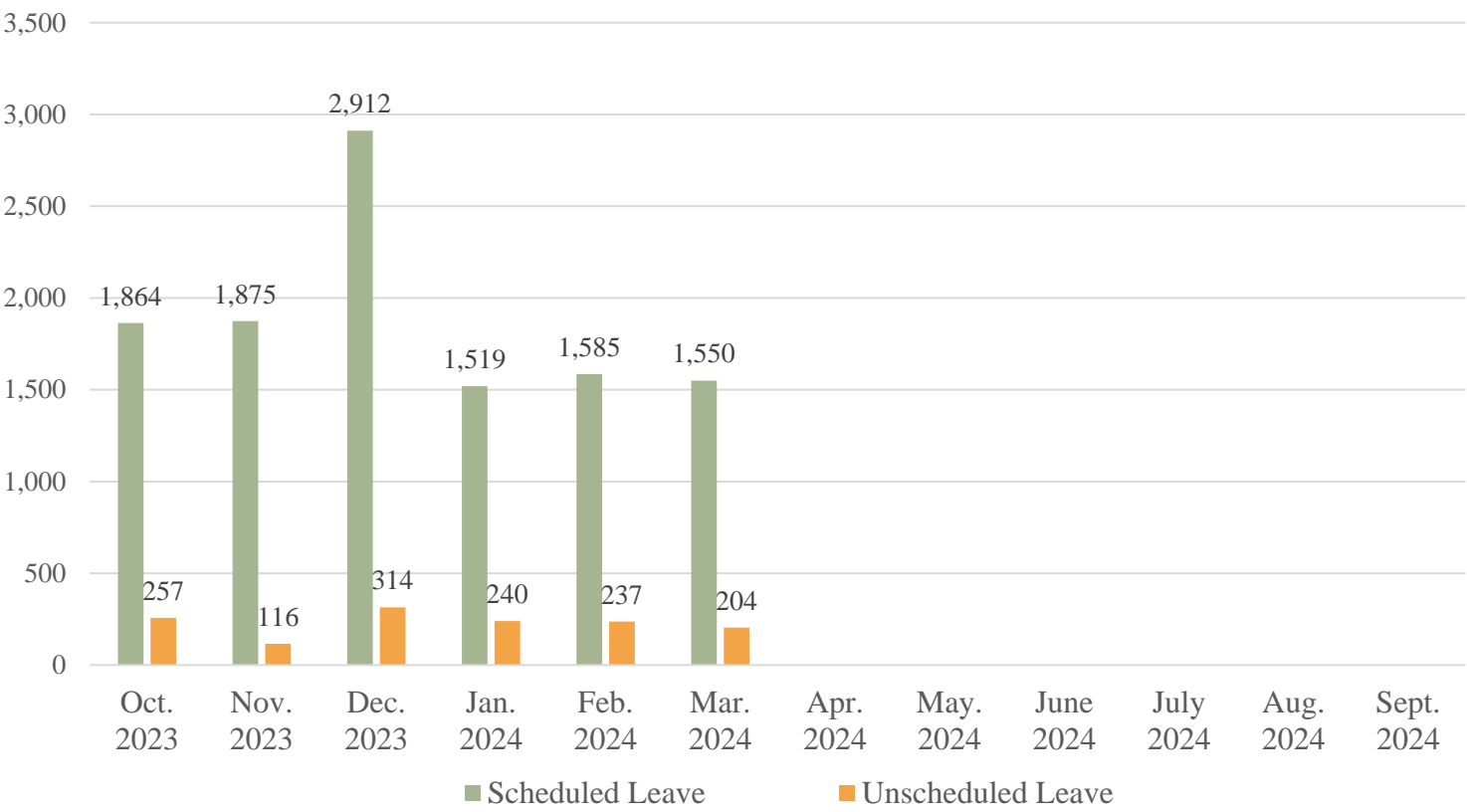
Certifications

- Field Operations – Water Operator Class D
- Plant Operations – Surface Water Treatment Class B
- Plant Operations – Surface Wastewater Treatment Class B
- Police – Animal Control Zoonosis Control

Paid Training Hours

- 197

Scheduled vs Unscheduled Leave Hours



**Vacation Hours Available**  
By Department

Department	Vacation Hours Available	Leave Value
Administration	804.84	\$40,896.99
Development Services	374.53	\$12,424.53
Field	818.92	\$22,745.87
Fire	3,151.44	\$97,650.88
Technology	155.34	\$7,077.11
Plant	750.26	\$22,662.61
Police	2,245.35	\$95,476.64
Public Works	372.24	\$16,950.58
Recycle	103.46	\$2,439.84
Utilities Administration	781.63	\$29,884.30

- Total Liability Amount of Vacation Hours Not Used: \$348,209.35

**Shared Leave Bank Availability**

Beginning Balance as of March 1<sup>st</sup>, 2024: \$33,694.92

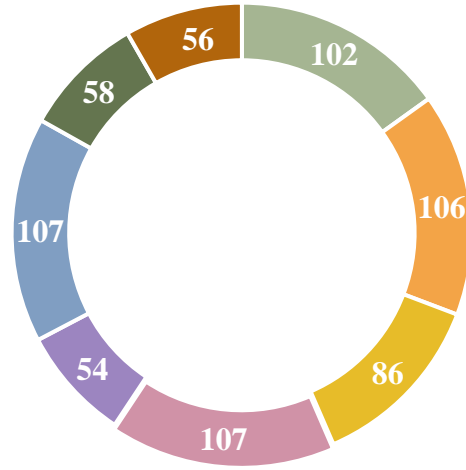
Ending Balance as of March 31<sup>st</sup>, 2024: \$33,694.92

Total Amount Used FY YTD: \$0

# City Wide Benefits Enrollment Breakdown

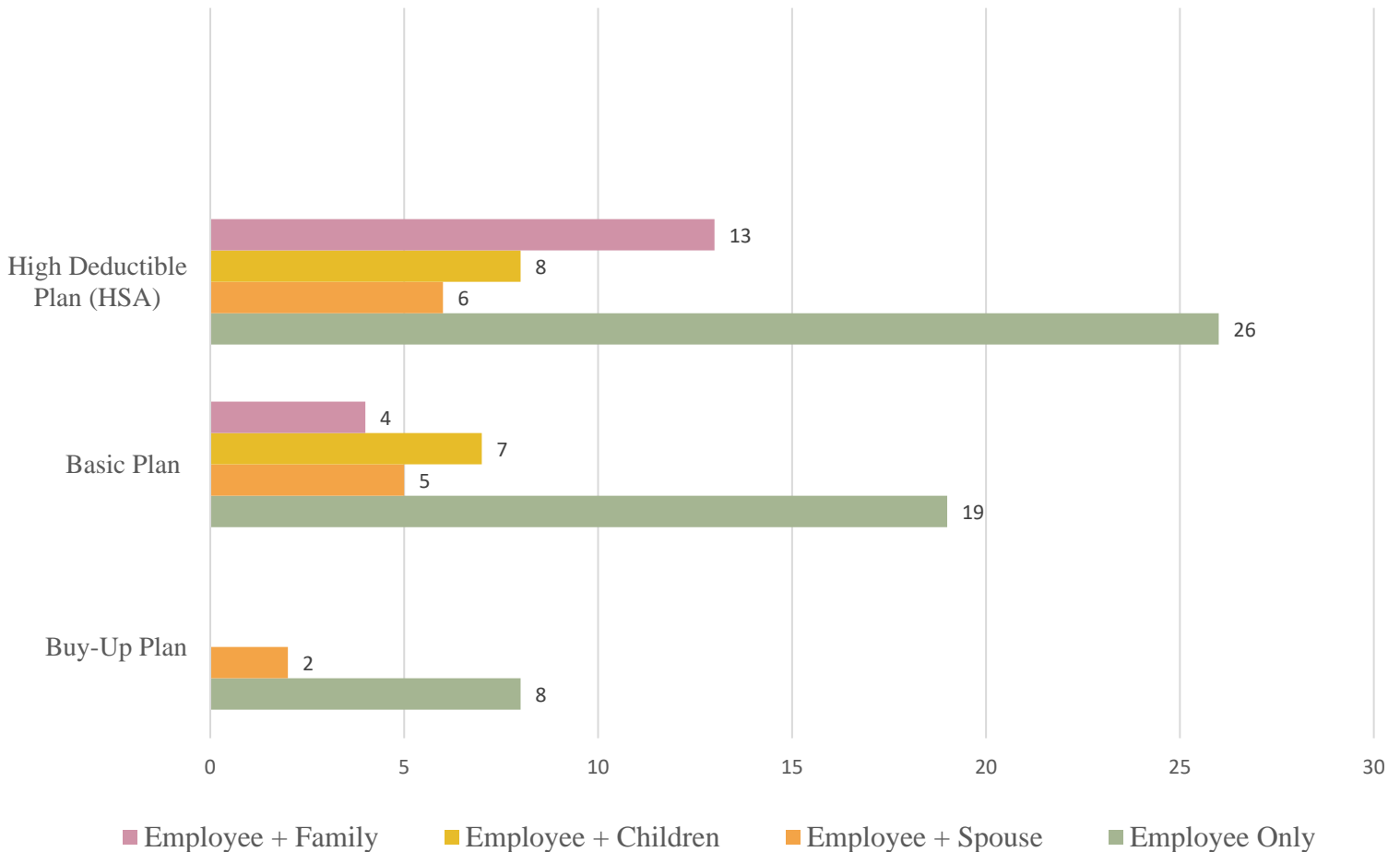
Number of Employees Enrolled In City Benefits

- Health
- Dental
- Vision
- Long Term Disability
- Short Term Disability
- Life
- Voluntary Life
- HSA



## Number of Employees Enrolled in Health Insurance

By Plan Option



- Number of Employees Not Enrolled in City's Health Insurance Plan: 7

## Health Savings Account

**\$13,563.17**

FY YTD: \$60,057.15

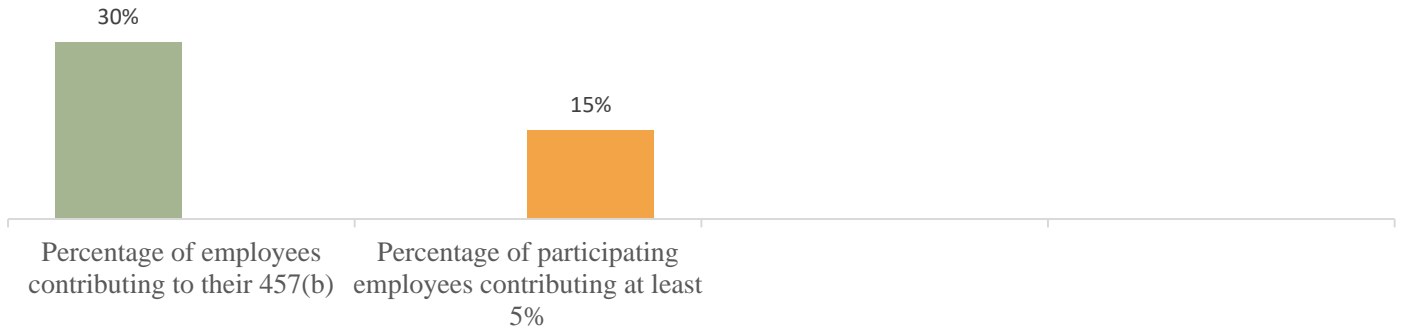
Total City HSA Contribution Amount

**\$4,466.24**

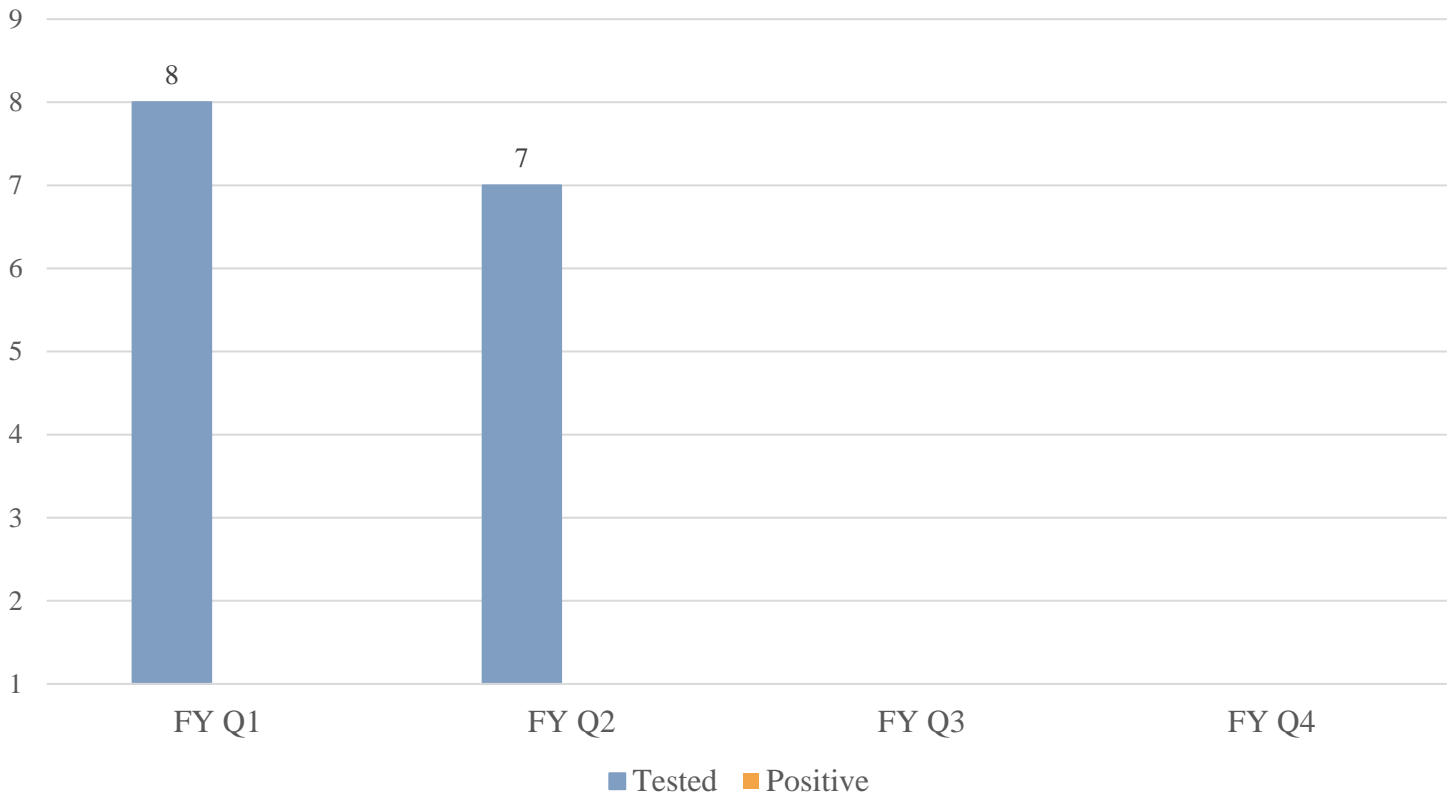
FY YTD: \$ 27,709.70

Total Employee HSA Contribution Amount

## 457(b) Employee Participation



## Random Drug Tests By Fiscal Quarter





# CITY OF HORSESHOE BAY



## Technology – March 2024 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 0.0 percent (zero employees clicked)
  - Endpoint detection and remediation for month at 68 potential threats
  - Global Blocklist for malicious senders updated daily
- Network / Infrastructure
  - Perform remediation / preventative measures via FBI / CISA and MS-ISAC alerted and specific for “Phobos” ransomware attack
- 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 of Horseshoe Bay

1 Community Drive, Horseshoe Bay, TX 78657

CONTACT: Dan Herron, Dir. of Communications

830-598-8741 ext. 264 | dherron@horseshoe-bay-tx.gov | www.horseshoe-bay-tx.gov

## Horseshoe Bay Communications Department

By Dan Herron, Director of Communications

Projects completed March 2024

### Project Management – Organizing City Events

- Citizens' Academy, weekly meeting
- Citizen's Academy Graduation – April 18, HSB Resort

### Beacon Articles

- March 7 – Mayor's Monthly Message
- March 14 – Spring break safety tips
- March 19 – Council Comments
- March 21 – Mayor's Monthly Message
- March 28 – HSB Internet Expansion

### Alerts / Email Messaging / Newsflash Website Posting

Mar 7, 2024 - Severe Storms possible early Friday

Mar 14, 2024 - Severe Storms possible Friday

Mar 21, 2024 - Severe Storms Possible Tonight over the Hill Country between 5-7 p.m.

Apr 1, 2024 - Severe Storms Possible Tonight over the Hill Country

Apr 2, 2024 - Burnet County BOPATE Waste Collection Event - April 20, 2024 (9 a.m. - 1 p.m.)

### Website Maintenance

Have added Social Media channels to the website.

- Facebook
- YouTube
- NextDoor

### Certifications

Federal Emergency Management Agency (FEMA)

- Public Information Officer (PIO)
- Incident Command ICS-100
- National Incident Management System (NIMS) IS-700B

### Photoshoots

Portraits for all the Field Office employees for name badges