



THE CITY COUNCIL BUDGET WORKSHOP
MINUTES
Tuesday, July 9, 2025
102 Trophy Drive, The Hills, Texas 78738
1:00 PM

A meeting of the City Council ("Council") of the Village of The Hills ("the Village") was held in person and remotely. Mayor called the meeting to order, and the roll was called of the duly constituted officers and members of the Council to with:

Present:

Kevin Proud, Mayor
Lee Crawford, Councilmember

Rick Van Dalen, Councilmember/Treasurer
Marty Khait, Councilmember

Sarah Carroll, Mayor Pro Tem on Zoom

thus, constituting a quorum.

Not Present:

Matt Marietta, Councilmember

Also Present:

Angie Massey, City Administrator/City Secretary
Members of the public

1. CALL TO ORDER

Mayor Proud called the meeting to order at 1:07 P.M.

2. PLEDGE OF ALLEGIANCE

Mayor Proud led the Pledge of Allegiance

3. PUBLIC COMMENT

None.

4. WORKSHOP ITEMS

A. Plan Budget Approval

Councilmember/Treasurer Van Dalen:

i. Debt Service

Councilmember Van Dalen discussed the Debt Service for the years 2024-2025 and 2025-2026.

ii. Grant Funds

Discussion on Grant Funds for The Hills was discussed.

iii. Solid Waste

Discussion on Solid Waste, we are set up with our Solid Waste.

iv. Capital Funding

Discussion on Capital projects for the 2025-2026 were discussed.

v. Operating Budget

a. Expenses

Discussion on Expense are considerably below budget, primarily in property, under budget in contracted services.

b. Revenues

Discussion in regard to Revenue is forecasted to be about 99% of the budget, potentially a little over due to franchise fees.

vi. Cash Flow for 2026

Discussion on cash flow for the year 2026 is currently underway.

B. Council provides input to budget (requests for increased funds).

Discussion on having council members were as to put in their request for budget review and increased funding on Commissions were discussed.

C. Present base budget of all funds to City Council.

Discussion on having a base budget from the contracts.

D. Discussion of budget calendar deadlines.

Discussion on possible dates are to be discussed.

5. ADJOURMENT

Councilmember Khait made a motion to adjourn the meeting at 2:12 P.M.; Councilmember Crawford seconded the motion; 0 opposed; motion carried 5-0.

Signed this 12 day of August, 2025.


Kevin Proud, Mayor

ATTEST:

Angie Massey