



News Release

CITY MANAGER'S OFFICE

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Council Approves First Read of the Annual Budget

At the September 12 meeting, Council held a public hearing and approved the first read of the FY 23-24 Budget. The assessed valuation came in at a 4.9% increase in property tax revenue. The tax rate will be decreased from \$0.546825 to \$0.501394, which is an 8.3% reduction and the largest decrease in the City's history. Sales tax revenues are projected to increase by 8.2 percent from last year's budgeted amount. The 2024 base budget is \$22,895,143 with \$484,018 identified for supplemental requests. Our competitive pay, benefits, and career development structure to attract and retain qualified personnel for Fiscal Year 24 has identified a 4.5% salary adjustment as well as market adjustments for some police, fire and other positions. Key initiatives and projects this year include:

- Moving the trail right-of-way and municipal sites mowing in house which results in an estimated \$30,000 savings per year following the initial equipment purchase
- Full deployment of the power shifts in the Fire Department to improve the ability to respond to overlapping calls and reduce mutual aid requests
- Funding for a municipal facilities assessment to evaluate the condition of buildings, ADA compliance, fire, electrical, plumbing and HVAC systems
- Public safety body armor replacement
- Handguns with red dot sights
- Opticom police vehicle signal preemption
- Pickleball Court conversion at Unity Park

Council received a presentation and approved an amendment to the interlocal agreement with the City of Lewisville and the Town of Flower Mound regarding the joint use fire training facility. The approval of the original agreement in 2021, the construction costs have increased by 38.5%. Highland Village's share of the total cost increase is 7.8% or \$149,207 was included in the FY 2023-2024 budget. The completion of the joint training facility provides Highland Village Fire Department access to a nearby training facility, the opportunity to train with Lewisville and Flower Mound who regularly work emergency scenes together and saves taxpayer dollars by sharing the operational costs with the other two departments.

Council approved a resolution in the amount of \$695,000 for the engineering and surveying services for the Highland Shores Boulevard reconstruction project from Twin Coves Drive to Briarhill Boulevard. The City contracted with Schaumburg & Polk, Inc. to develop the Highland Shores Boulevard Mobility Study which is a comprehensive study identifying improvements that need to be made to the road. The design for this project is included in the City's current CIP for street improvements, with the design to be initiated in fiscal year 2023 and completed in 2024. The City included estimated construction costs for this project as part of the latest Denton County bond issue that was recently passed. The City is to fund 100% of the design and Denton County will fund up to 50% of the construction costs.

The Village Report informed residents of the new businesses in Highland Village and what is coming in the next few months, registration for the TXFallenPD Tribute Event 5K and Bike Honor Ride and the upcoming October Concerts in the Park series.

The City Council early work session and regular session is available on HVTV (Frontier 43) and via website live streaming at www.highlandvillage.org/hvtv and on the City's YouTube channel at www.youtube.com/highlandvillagetx. The meetings are also available for on-demand viewing on the city [website](#).