



CITY OF HIGHLAND HAVEN
510 Highland Drive, Suite A
Highland Haven, Texas 78654-8278
Telephone: 830-265-4366

AGENDA – BOARD OF ALDERMAN MEETING

DATE: Tuesday, April 16, 2024

TIME: 7:00 p.m.

PLACE: Highland Haven Community Center

1. Open Meeting and Establish Quorum/Roll Call– Mayor

Mayor Pro Tem Terry Nuss	☐ Present	☐ Absent
Alderperson Don Hagans	☐ Present	☐ Absent
Alderperson Bruce Robertson	☐ Present	☐ Absent
Alderperson Lynn Smith	☐ Present	☐ Absent
Alderperson Terry Smith	☐ Present	☐ Absent

2. Pledge of Allegiance

3. Recognize Visitors

4. Announcements, Proclamations or Presentations

5. Public Comment

(At this time, any person with business before the BOA not scheduled on the agenda may speak to the Board. No formal action can be taken on these items at this meeting. No discussion or deliberation can occur. Comments regarding specific agenda items should occur when the item is called.)

ACTION ITEMS

6. **Consider Consent items:**

The items listed are considered to be routine and non-controversial by the Board of Aldermen and will be approved by one motion, there will be no separate discussion of these items unless a Board member so requests, in which case the item will be removed from the Consent Agenda prior to a motion and vote. The item will be considered in its normal sequence of the regular agenda.

- a. Meeting Minutes for March 27, 2024
- b. Meeting Minutes April 2, 2024
- c. Financials March 2024
- d. Utility Report March 2024

7. Discussion and/or Possible Action – **Codification Ordinance # 127**

8. Discussion and/or Possible Action – **Waste Management Rate Adjustment.**

DISCUSSION / INFORMATION ITEMS

9. Discussion – Budget FY 2025

- a. U.S. Bureau of Labor and Statistics – **Consumer Price Index**
<https://www.bls.gov/news.release/cpi.nr0.htm>
- b. **Staffing Salary**

10. Review Planning and Zoning Commission Recommendations to BOA

11. Review assignments for the Planning and Zoning Commission

- a. Review of current Planning and Zoning assignments
- b. The next P&Z workshop is scheduled for April 25, 2024, at 3:00 pm.
- c. The next P&Z meeting is scheduled for May 9, 2024, at 6:00 pm.

12. Legislative Updates –

13. Drainage Issues –

- a. Cardinal Lane drainage

14. Water Storage Tank Project Report

- a. Replacement of old tank and installation of bypass pipeline
- b. Possible change orders
 - i. Water treatment system improvements
 - ii. Weed barrier and gravel ground cover
 - iii. Storage shed rainwater runoff gutter system

15. Review Water System –

- a. Lead and Copper Rule Revisions
 - i. Service Line Inventory
 - 1. Data collection by meter reading staff
 - 2. Data collection by meter replacement and leak repair staff
 - 3. TCEQ Lead and Copper Rule Revisions
 - a. <https://www.tceq.texas.gov/drinkingwater/chemicals/lcrr>
 - b. <https://www.tceq.texas.gov/downloads/drinking-water/lead-copper/form-20943.xlsx>
- b. Maintenance and Operations Issues
 - i. HHPOA barn rental
- c. Emergency generator system
- d. Central Texas Groundwater Conservation District
 - i. Pumping Permit
 - ii. Drought Status – Stage 4
 - iii. 15% Mandatory Water Restrictions
- e. Drought Contingency Plan

16. Review Solid Waste Services –

17. Mayor's Reports

- a. Eclipse Report
- b. Storm Report
- c. US 281 @ SH 71 Interchange
- d. CTGCD "Texas Runs on Water Campaign"

18. Aldermen Comments

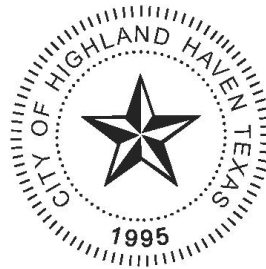
Next regular meeting – Tuesday May 7, 2024, at 7:00 p.m., Highland Haven Community Center

Adjournment.

Posted: April 11, 2024

CERTIFICATION OF POSTING

I, LEZLEY BAUM, CERTIFY THAT THE FOREGOING AGENDA HAS BEEN POSTED AT HIGHLAND HAVEN CITY HALL, 510 HIGHLAND DRIVE, SUITE A; HIGHLAND HAVEN, TX ON THE INDOOR AND OUTDOOR NOTICE BOARDS OF CITY HALL WHICH ARE ACCESSIBLE TO THE PUBLIC AT ALL TIMES AND THE CITY WEBSITE AT WWW.HIGHLANDHAVENTX.COM ON APRIL 11, 2024, BY 5:00 PM AND REMAINED SO POSTED FOR AT LEAST 72 HOURS PRECEDING THE SCHEDULED TIME OF SAID MEETING.



HOME

Lezley Baum

Lezley Baum, City Secretary

THIS MEETING SHALL BE CONDUCTED PURSUANT TO THE TEXAS GOVERNMENT CODE SECTION 551.001 ET SEQ. AT ANY TIME DURING THE MEETING THE BOARD RESERVES THE RIGHT TO ADJOURN INTO EXECUTIVE SESSION ON ANY OF THE ABOVE POSTED AGENDA ITEMS IN ACCORDANCE WITH THE SECTIONS 551.071 (Advice of Counsel), 551.072 (Real Property), 551.073 (Gifts or Donations), 551.074 (Personnel), 551.076 (Security), 551.087 (Economic Development) and/or 418.183 (Homeland Security).



CITY OF HIGHLAND HAVEN
510 Highland Drive, Suite A
Highland Haven, Texas 78654-8278
Telephone: 830-265-4366

MINUTES– BOARD OF ALDERMAN MEETING

DATE: Wednesday, March 27, 2024

TIME: 3:00 pm

PLACE: **Highland Haven City Hall**

1. Open Meeting and Establish Quorum/Roll Call– Mayor

Mayor Pro Tem Terry Nuss	☐ Present	☒ Absent
Aldersperson Don Hagans	☒ Present	☐ Absent
Aldersperson Bruce Robertson	☒ Present	☐ Absent
Aldersperson Lynn Smith	☒ Present	☐ Absent
Aldersperson Terry Smith	☒ Present	☐ Absent

2. Pledge of Allegiance & Thought

Mayor Kelley led int the Pledge of Allegiance.

3. Recognize Visitors – No Visitors

4. Announcements, Proclamations or Presentations

5. Public Comment

(At this time, any person with business before the BOA not scheduled on the agenda may speak to the Board. No formal action can be taken on these items at this meeting. No discussion or deliberation can occur. Comments regarding specific agenda items should occur when the item is called.)

ACTION ITEMS

6. Public Hearing - Replat Lot #'s 467 & 468, 355 Highland Dr. combining two lots into a single lot 468A.

Public Hearing - Replat Lot #'s 467 & 468, 355 Highland Dr. combining two lots into a single lot 468A

Opened at 3:01 pm

Public Hearing Closed at 3:01 pm

Discussion with Possible Action – Replat Lot #'s 467 & 468, 355 Highland Dr. combining two lots into a single lot 468A.

Motion to approve Replat Lot #'s 467 & 468, 355 Highland Dr. combining two lots into a single lot 468A

made by Terry Smith, seconded by Bruce Robertson

Vote 4-0

DISCUSSION / INFORMATION ITEMS

7. Aldermen Comments

Next regular meeting – Tuesday April 2, 2024, at 7:00 p.m., Highland Haven Community Center.

Motion to adjourn made by Don Hagans, seconded by Lynn Smith.

Vote 4-0

Adjournment.

Meeting adjourned at 3:03 pm

 Olan Kelley, Mayor

 Lezley Baum, City Secretary





CITY OF HIGHLAND HAVEN
510 Highland Drive, Suite A
Highland Haven, Texas 78654-8278
Telephone: 830-265-4366

MINUTES – BOARD OF ALDERMAN MEETING

DATE: Tuesday, April 2, 2024

TIME: 7:00 p.m.

PLACE: Highland Haven Community Center

1. Open Meeting and Establish Quorum/Roll Call– Mayor

Mayor Pro Tem Terry Nuss	✓ Present	☐ Absent
Alderman Don Hagans	✓ Present	☐ Absent
Alderman Bruce Robertson	✓ Present	☐ Absent
Alderman Lynn Smith	✓ Present	☐ Absent
Alderman Terry Smith	✓ Present	☐ Absent

Mayor Kelley opened the meeting at 7:00 pm.

2. Pledge of Allegiance & Thought

Mayor Kelley led in the Pledge of Allegiance.

3. Recognize Visitors – No visitors present.

4. Announcements, Proclamations or Presentations

5. Public Comment

(At this time, any person with business before the BOA not scheduled on the agenda may speak to the Board. No formal action can be taken on these items at this meeting. No discussion or deliberation can occur. Comments regarding specific agenda items should occur when the item is called.)

ACTION ITEMS

6. Consider Consent items:

The items listed are considered to be routine and non-controversial by the Board of Aldermen and will be approved by one motion, there will be no separate discussion of these items unless a Board member so requests, in which case the item will be removed from the Consent Agenda prior to a motion and vote. The item will be considered in its normal sequence of the regular agenda.

- a. Meeting Minutes for March 19, 2024

Motion to accept consent items made by Terry Smith, seconded by Lynn Smith.

Vote 4-0 Terry Nuss abstained

7. Convene into Executive Session as per Texas Govt. Code §551.074 to discuss personnel matters.

- a. Closed Session: Discuss personnel matters.

The Board of Aldermen adjourned into closed session at 7:02 pm.

- b. Open Session: Reconvene into open session.

The Board of Aldermen reconvened to open session at 7:11 pm.

8. Discussion and/or Possible Action on Executive Session matters.

Motion to continue Mayor salary for the remainder of this Fiscal Year made by Terry Nuss, seconded by Lynn Smith.

Vote 5-0

DISCUSSION / INFORMATION ITEMS

9. Discussion – Budget FY 2025

- a. U.S. Bureau of Labor and Statistics – Consumer Price Index
<https://www.bls.gov/news.release/cpi.nr0.htm>

- b. City Staffing
- c. Water System Operator

[HOME](#)

- 10. Eclipse – April 8, 2024
- 11. Review Planning and Zoning Commission Recommendations to BOA
- 12. Review assignments for the Planning and Zoning Commission
 - a. Review of current Planning and Zoning assignments
 - b. The next P&Z meeting is scheduled for April 11, 2024.
- 13. Legislative Updates –
- 14. Drainage Issues –
 - a. Cardinal Lane drainage
- 15. Water Storage Tank Project Report
 - a. New water tank is in operation.
 - b. Next steps - demolition/replacement of old tank and installation of bypass pipeline
 - c. Possible change orders
 - i. Water treatment system improvements
 - ii. Weed barrier and gravel ground cover
 - iii. Storage shed rainwater runoff gutter system
- 16. Review Water System –
 - a. Lead and Copper Rule Revisions
 - i. Service Line Inventory
 - 1. Data collection by meter reading staff
 - 2. Data collection by meter replacement and leak repair staff
 - b. Maintenance and Operations Issues
 - i. HHPOA barn rental
 - c. Emergency generator system
 - d. Central Texas Groundwater Conservation District
 - i. Pumping Permit
 - ii. Drought Status – Stage 4
 - iii. 15% Mandatory Water Restrictions
 - e. Drought Contingency Plan
- 17. Review Solid Waste Services –
- 18. Mayor's Reports
- 19. Aldermen Comments

Next regular meeting – Tuesday April 16, 2024, at 7:00 p.m., Highland Haven Community Center

Adjournment.

Motion to Adjourn made by Terry Smith, seconded by Bruce Robertson.

Vote 5-0

The meeting adjourned at 8:22 pm.

Olan Kelley, Mayor

Lezley Baum, City Secretary



City of Highland Haven

Monthly Financial Report

Fiscal Year 2023-2024

Period Ending March-24

City of Highland Haven
Combined Balance Sheet
As of March 31, 2024

9:27 AM

04/10/2024

Accrual Basis

	General Fund	Water Fund	Solid Waste	TOTAL
ASSETS				
Current Assets				
Checking/Savings				
100 · Gen Fund - First United	306,435.03	0.00	0.00	306,435.03
106 · Gen Fund - TexPool - Investment	538,875.19	0.00	0.00	538,875.19
203 · CNB Water Operating	0.00	166,930.04	0.00	166,930.04
205 · CNB- HHWS (GO Bond Ser)	0.00	2,401.70	0.00	2,401.70
206 · TexPool - HHWS Investment	0.00	331,069.76	0.00	331,069.76
300 · CNB- HH Solid Waste	0.00	0.00	67,489.24	67,489.24
Total Checking/Savings	845,310.22	500,401.50	67,489.24	1,413,200.96
Total Current Assets	845,310.22	500,401.50	67,489.24	1,413,200.96
Fixed Assets				
15000 · Fixed Assets				
15100 · City Hall Building	44,338.00	0.00	0.00	44,338.00
15101 · City Hall Land	1,155.00	0.00	0.00	1,155.00
15103 · Street & Drainage Improvements	336,767.00	0.00	0.00	336,767.00
15105 · Furniture & Equipment	16,823.52	0.00	0.00	16,823.52
15200 · Highland Haven Water Sys				
15201 · HHWS - Infrastructure	0.00	992,409.00	0.00	992,409.00
15202 · HHWS - Building & Structures	0.00	45,234.00	0.00	45,234.00
15203 · Equipment	0.00	62,768.00	0.00	62,768.00
15205 · HHWS-Land	0.00	20,000.00	0.00	20,000.00
15209 · Intangible Assets	0.00	170,115.00	0.00	170,115.00
Total 15200 · Highland Haven Water Sys	0.00	1,290,526.00	0.00	1,290,526.00
Total 15000 · Fixed Assets	399,083.52	1,290,526.00	0.00	1,689,609.52
16000 · Accumulated Depreciation	-316,484.93	-512,688.00	0.00	-829,172.93
16001 · Accumulated Amortization	0.00	-118,631.00	0.00	-118,631.00
Total Fixed Assets	82,598.59	659,207.00	0.00	741,805.59
TOTAL ASSETS	927,908.81	1,159,608.50	67,489.24	2,155,006.55
LIABILITIES & EQUITY				
Liabilities				
Current Liabilities				
Accounts Payable				
Accounts Payable	3,624.24	148,139.47	0.00	151,763.71
Total Accounts Payable	3,624.24	148,139.47	0.00	151,763.71
Other Current Liabilities				
21000 · Const. Deposits/Permits				
21100 · Clean-up Deposits	18,675.00	0.00	0.00	18,675.00
Total 21000 · Const. Deposits/Permits	18,675.00	0.00	0.00	18,675.00
24000 · Payroll Liabilities				
2100 · Withheld taxes payable	1,474.65	0.00	0.00	1,474.65
24100 · 941 Taxes Payable	4,250.80	0.00	0.00	4,250.80

	General Fund	Water Fund	Solid Waste	TOTAL
24200 · TWC - SUI Payable	878.28	0.00	0.00	878.28
Total 24000 · Payroll Liabilities	6,603.73	0.00	0.00	6,603.73
22200 · Bonds Payable - Current	0.00	100,000.00	0.00	100,000.00
Total Other Current Liabilities	25,278.73	100,000.00	0.00	125,278.73
Total Current Liabilities	28,902.97	248,139.47	0.00	277,042.44
Long Term Liabilities				
26000 · Long Term Liabilities				
26200 · 2016 HHWS Bond Payable	0.00	415,000.00	0.00	415,000.00
Total 26000 · Long Term Liabilities	0.00	415,000.00	0.00	415,000.00
Total Long Term Liabilities	0.00	415,000.00	0.00	415,000.00
Total Liabilities	28,902.97	663,139.47	0.00	692,042.44
Equity				
39000 · Retained Earnings	718,904.95	597,685.31	61,718.13	1,378,308.39
Net Income	180,100.89	-101,216.28	5,771.11	84,655.72
Total Equity	899,005.84	496,469.03	67,489.24	1,462,964.11
TOTAL LIABILITIES & EQUITY	927,908.81	1,159,608.50	67,489.24	2,155,006.55

General Fund
Profit & Loss Budget Performance
 October 2023 through March 2024

9:41 AM

04/10/2024

Accrual Basis

	Oct '23 - Mar 24	YTD Budget	Annual Budget
Ordinary Income/Expense			
Income			
8000 · General Fund Revenue			
8100 · Taxes			
8110 · Property Taxes Collected	285,211.84	233,661.00	293,661.00
8120 · Sales and Use Tax	17,971.15	14,172.00	28,350.00
Total 8100 · Taxes	303,182.99	247,833.00	322,011.00
8200 · Franchise Fees			
8240 · Solid Waste	0.00	2,576.00	5,150.00
8210 · Cable TV	2,561.00	3,624.00	7,250.00
8220 · Electrical	13,699.56	10,000.00	20,000.00
8230 · Telephone	160.98	124.00	250.00
Total 8200 · Franchise Fees	16,421.54	16,324.00	32,650.00
8300 · Building Permits / Inspections			
8310 · Building Permits	11,035.00	14,498.00	29,000.00
8330 · Inspections	8,375.00	5,002.00	10,000.00
Total 8300 · Building Permits / Inspections	19,410.00	19,500.00	39,000.00
8400 · Other Income			
8420 · Miscellaneous Income	152.00	0.00	0.00
8410 · ROW - License Agreement	500.00	500.00	500.00
Total 8400 · Other Income	652.00	500.00	500.00
8500 · Charges for Services			
8510 · Lot Mowing Program Fees	0.00	0.00	2,000.00
8520 · Copies, FAX & Phone Usage	0.00	13.00	25.00
8530 · Newsletter Copy Fee	230.86	250.00	250.00
8540 · Newsletter Postage Fee	372.00	350.00	350.00
8550 · Re-Plat & Variances	1,600.00	522.00	1,050.00
Total 8500 · Charges for Services	2,202.86	1,135.00	3,675.00
8600 · Public Safety			
8610 · Child Safety Fund	384.26	0.00	0.00
Total 8600 · Public Safety	384.26	0.00	0.00
8900 · Investment Income			
8910 · Interest Income	14,595.90	2,002.00	4,000.00
Total 8900 · Investment Income	14,595.90	2,002.00	4,000.00
Total 8000 · General Fund Revenue	356,849.55	287,294.00	401,836.00
Total Income	356,849.55	287,294.00	401,836.00
Gross Profit	356,849.55	287,294.00	401,836.00
Expense			
60000 · EXPENSES - GENERAL FUND			
61100 · Personnel Services			
61101 · Aministrative Services	10,000.02	42,502.00	85,000.00

	Oct '23 - Mar 24	YTD Budget	Annual Budget
61102 · Secretary Salary	27,608.00	26,378.00	52,754.00
61103 · Accounting / Utility Coord.	25,115.90	25,236.00	50,472.00
61104 · Building Permit Officer	7,560.00	7,560.00	15,120.00
61105 · Temporary Employee	1,120.00	1,434.00	2,862.00
61110 · Payroll Taxes / FICA	5,462.41	7,885.00	15,775.00
61111 · Texas Workforce Commission	362.70	52.00	100.00
61112 · Direct Deposit Fees	85.81	52.00	100.00
61113 · Employee Health Insurance	0.00	6,000.00	12,000.00
61114 · Texas Municipal Retirement Cont.	4,368.12		
Total 61100 · Personnel Services	81,682.96	117,099.00	234,183.00
61200 · Administrative & Office			
61215 · Misc. Expense	200.00		
61201 · Miscellaneous Office Supplies	881.63	1,324.00	2,650.00
61202 · Equipment replacement	7,680.00	3,150.00	6,300.00
61203 · Newsletter Copy Charge	222.80	202.00	400.00
61204 · Newsletter Postage	198.00	326.00	650.00
61205 · Printing, Binding, Reproduction	0.00	528.00	1,050.00
61206 · Software	2,168.30	3,998.00	8,000.00
61207 · Postage	59.77	424.00	850.00
61208 · Public Notice Publication	156.00	1,050.00	2,100.00
61209 · Variances & Re-plats	292.50	502.00	1,000.00
61210 · Travel Reimbursement	0.00	274.00	550.00
61211 · Schools & Training	1,315.00	3,248.00	6,500.00
61212 · Recognition & Awards	0.00	124.00	250.00
61213 · Food & Beverage	0.00	124.00	250.00
61214 · Bank Fees	0.00	78.00	150.00
Total 61200 · Administrative & Office	13,174.00	15,352.00	30,700.00
61300 · Street Maintenance & Repair			
61301 · Contract Repair	0.00	2,628.00	5,250.00
61302 · Material & Supplies	0.00	3,150.00	6,300.00
Total 61300 · Street Maintenance & Repair	0.00	5,778.00	11,550.00
61400 · Maintenance & Repair			
61401 · Equipment Repair & Maintenance	390.00	261.00	525.00
61402 · Buildings / Infrastructure	0.00	3,411.00	6,825.00
Total 61400 · Maintenance & Repair	390.00	3,672.00	7,350.00
61500 · Professional Services			
61501 · Judge Expenses	600.00	600.00	1,200.00
61502 · Accountants Fees-Audit	2,060.00	3,202.00	6,400.00
61503 · Attorneys Fees	1,140.00	2,628.00	5,250.00
61504 · Ordinance Codification	3,920.00	2,100.00	4,200.00
61505 · Burnet County Tax Appraisal Fee	1,145.54	2,002.00	4,000.00
61506 · I / T Support	2,592.00	2,198.00	4,400.00
61508 · Burnet Co Election Fee	0.00	2,374.00	4,750.00
61509 · Consultant Fees	0.00	1,050.00	2,100.00

	Oct '23 - Mar 24	YTD Budget	Annual Budget
61510 · Website Hosting	1,248.00	528.00	1,050.00
61511 · Recruitment	0.00	528.00	1,050.00
61520 · Fund Accounting Software	0.00	4,500.00	9,000.00
Total 61500 · Professional Services	12,705.54	21,710.00	43,400.00
61600 · Utilities			
61601 · Electric	476.83	528.00	1,050.00
61605 · Communications	2,901.12	3,150.00	6,300.00
Total 61600 · Utilities	3,377.95	3,678.00	7,350.00
61700 · Services & Charges			
61701 · Janitorial Service	50.00	326.00	650.00
61702 · Inspection Fees	2,830.00	2,628.00	5,250.00
61705 · Contract Mowing	0.00	528.00	1,050.00
61706 · Landscaping	50.00	1,050.00	2,100.00
61708 · Buoy Maintenance	1,251.40	3,998.00	8,000.00
61709 · Lot Mowing Program Expense	0.00	998.00	2,000.00
61710 · Insurance	4,644.22	4,800.00	4,800.00
61711 · Notary Public Cert.	0.00	375.00	375.00
Total 61700 · Services & Charges	8,825.62	14,703.00	24,225.00
61800 · Membership Fees / Dues			
61804 · CAMPO	350.00	350.00	350.00
61801 · Capcog	50.00	50.00	50.00
61803 · Texas Municipal League	651.00	600.00	600.00
61805 · Texas Municipal Clerks Assoc	175.00	150.00	150.00
Total 61800 · Membership Fees / Dues	1,226.00	1,150.00	1,150.00
61900 · Public Safety			
61901 · Security Camera	764.99	502.00	1,000.00
61902 · Granite Shoals VFD	42,500.00	43,776.00	87,550.00
61903 · Marble Falls EMS	6,966.60	6,969.00	13,935.00
61904 · Emergency Response Supplies	0.00	248.00	500.00
61905 · Emergency Management Program	0.00	2,504.00	5,000.00
Total 61900 · Public Safety	50,231.59	53,999.00	107,985.00
62900 · Capital Improvement			
62901 · Community Center Technology	5,135.00		
Total 62900 · Capital Improvement	5,135.00		
Total 60000 · EXPENSES - GENERAL FUND	176,748.66	237,141.00	467,893.00
Total Expense	176,748.66	237,141.00	467,893.00
Net Ordinary Income	180,100.89	50,153.00	-66,057.00
Other Income/Expense			
Other Income			
76000 · Interfund Transfers			
76010 · Transfers In			
76010.2 · Transfer In - HHWS Fund	0.00	62,000.00	62,000.00
76010.3 · Transfer In - HHSW Fund	0.00	15,000.00	15,000.00
Total 76010 · Transfers In	0.00	77,000.00	77,000.00

	Oct '23 - Mar 24	YTD Budget	Annual Budget
Total 76000 · Interfund Transfers	0.00	77,000.00	77,000.00
Total Other Income	0.00	77,000.00	77,000.00
Other Expense			
76001 · Interfund Transfers.			
76020.4 · Transfer Out - General Fund CIP	0.00	130,000.00	130,000.00
Total 76001 · Interfund Transfers.	0.00	130,000.00	130,000.00
Total Other Expense	0.00	130,000.00	130,000.00
Net Other Income	0.00	-53,000.00	-53,000.00
Net Income	180,100.89	-2,847.00	-119,057.00

Water Fund
Profit & Loss Budget Performance
 October 2023 through March 2024

10:07 AM
 04/10/2024
 Accrual Basis

	Oct '23 - Mar 24	YTD Budget	Annual Budget
Ordinary Income/Expense			
Income			
9000 · HHWater System Revenue			
9200 · Charges for Services			
9210 · Water Sales	122,194.42	137,498.00	275,000.00
9220 · Tap Fees	4,500.00	4,500.00	9,000.00
Total 9200 · Charges for Services	126,694.42	141,998.00	284,000.00
9230 · HHWS Miscellaneous Income			
9231 · Miscellaneous Income	35.00	98.00	200.00
Total 9230 · HHWS Miscellaneous Income	35.00	98.00	200.00
9250 · Investment Income			
9251 · Interest Income	8,819.63	750.00	1,500.00
Total 9250 · Investment Income	8,819.63	750.00	1,500.00
Total 9000 · HHWater System Revenue	135,549.05	142,846.00	285,700.00
Total Income	135,549.05	142,846.00	285,700.00
Expense			
62000 · EXPENSES-WATER SYSTEM FUND			
62150 · 2016 Bond Series Expenses			
62151 · 2016 Series Bond Interest	4,129.25	4,150.00	8,300.00
62152 · 2016 Bond Series Principal	0.00	0.00	100,000.00
Total 62150 · 2016 Bond Series Expenses	4,129.25	4,150.00	108,300.00
62200 · Administrative / Office			
62211 · Schools & Training	319.00		
62201 · Office Supplies	445.90	1,252.00	2,500.00
62206 · Software	276.54	3,254.00	6,500.00
62207 · Postage	2,530.38	2,002.00	4,000.00
62208 · Public Notice Publication	0.00	98.00	200.00
62210 · Travel Reimbursement	0.00	163.00	325.00
62212 · Bank Fees	5.00	98.00	200.00
62213 · Food & Beverage	0.00	261.00	525.00
Total 62200 · Administrative / Office	3,576.82	7,128.00	14,250.00
62350 · Chemicals			
62351 · Misc. Chemicals	1,750.98	1,298.00	2,600.00
Total 62350 · Chemicals	1,750.98	1,298.00	2,600.00
62400 · Maintenance & Repairs			
62402 · Repairs & Service Work	3,765.00	5,250.00	10,500.00
62403 · Buildings / Infrastructure	303.24	2,498.00	5,000.00
62405 · Material-pipe,pumps,meters	10,563.52	5,778.00	11,550.00
62407 · Generator Maint and Repairs	709.75	3,998.00	8,000.00
Total 62400 · Maintenance & Repairs	15,341.51	17,524.00	35,050.00
62500 · Professional Services			

	Oct '23 - Mar 24	YTD Budget	Annual Budget
62502 · Accounting/Audit Fees	1,860.00	2,628.00	5,250.00
62503 · Attorneys Fees	725.00	528.00	1,050.00
62511 · Engineering Fees	0.00	528.00	1,050.00
62512 · Lab Fees	593.00	2,100.00	4,200.00
62513 · Contract Operator	15,000.00	17,502.00	35,000.00
Total 62500 · Professional Services	18,178.00	23,286.00	46,550.00
62600 · Utilities			
62601 · Electric	2,517.47	3,750.00	7,500.00
62604 · Telephone	0.00	502.00	1,000.00
62605 · Answering Service	111.91	0.00	0.00
Total 62600 · Utilities	2,629.38	4,252.00	8,500.00
62700 · Services & Charges			
62705 · Contract Mowing Expense	0.00	802.00	1,600.00
62712 · Tap Installation	1,100.00	1,500.00	3,000.00
62713 · Storage Facilities	0.00	500.00	500.00
62714 · Johnston East Well Water Usage	50.79	250.00	500.00
62715 · TCEQ	960.40	1,050.00	1,050.00
Total 62700 · Services & Charges	2,111.19	4,102.00	6,650.00
62800 · Membership Fees/Dues			
62807 · AWWA Membership	0.00	400.00	400.00
62806 · TRWA Membership	0.00	550.00	550.00
Total 62800 · Membership Fees/Dues	0.00	950.00	950.00
62900 · Capital Projects			
62901 · Water Tank Project	189,048.20		
Total 62900 · Capital Projects	189,048.20		
Total 62000 · EXPENSES-WATER SYSTEM FUND	236,765.33	62,690.00	222,850.00
Total Expense	236,765.33	62,690.00	222,850.00
Net Ordinary Income	-101,216.28	80,156.00	62,850.00
Other Income/Expense			
Other Expense			
76001 · Interfund Transfers			
76020 · Transfers Out			
76020.1 · Transfer Out to General Fund	0.00	62,000.00	62,000.00
Total 76020 · Transfers Out	0.00	62,000.00	62,000.00
Total 76001 · Interfund Transfers	0.00	62,000.00	62,000.00
Total Other Expense	0.00	62,000.00	62,000.00
Net Other Income	0.00	-62,000.00	-62,000.00
Net Income	-101,216.28	18,156.00	850.00

Solid Waste
Profit & Loss Budget Performance
 October 2023 through March 2024

9:44 AM
 04/10/2024
 Accrual Basis

	Oct '23 - Mar 24	YTD Budget	Annual Budget
Ordinary Income/Expense			
Income			
9500 · Solid Waste Revenue			
9600 · Charges For Services			
9610 · SW Residential Collection	51,945.13	62,498.00	125,000.00
Total 9600 · Charges For Services	51,945.13	62,498.00	125,000.00
9650 · Franchise Fees			
9651 · Waste Services Franchise Fee	2,429.30	0.00	0.00
Total 9650 · Franchise Fees	2,429.30	0.00	0.00
9800 · Investment Income			
9801 · Interest Income	32.91	26.00	50.00
Total 9800 · Investment Income	32.91	26.00	50.00
Total 9500 · Solid Waste Revenue	54,407.34	62,524.00	125,050.00
Total Income	54,407.34	62,524.00	125,050.00
Expense			
63000 · EXPENSES - SOLID WASTE FUND			
63500 · Professional Services			
63513 · Waste Contractor Costs	48,586.23	49,500.00	99,000.00
63514 · Household Haz Waste Program	0.00	998.00	2,000.00
63515 · Haz Waste Spill Response Fund	0.00	998.00	2,000.00
63516 · Bulk Trash Pick-UP	0.00	1,252.00	2,500.00
63517 · Document Shredding	50.00	0.00	750.00
Total 63500 · Professional Services	48,636.23	52,748.00	106,250.00
Total 63000 · EXPENSES - SOLID WASTE FUND	48,636.23	52,748.00	106,250.00
Total Expense	48,636.23	52,748.00	106,250.00
Net Ordinary Income	5,771.11	9,776.00	18,800.00
Other Income/Expense			
Other Expense			
76001 · Interfund Transfers			
76020 · Transfers Out			
76020.1 · Transfer Out to General Fund	0.00	15,000.00	15,000.00
Total 76020 · Transfers Out	0.00	15,000.00	15,000.00
Total 76001 · Interfund Transfers	0.00	15,000.00	15,000.00
Total Other Expense	0.00	15,000.00	15,000.00
Net Other Income	0.00	-15,000.00	-15,000.00
Net Income	5,771.11	-5,224.00	3,800.00

City of Highland Haven Utility Report Calendar Year 2024

[HOME](#)

Collections:

Total Utility System	# of CC & eCheck	Percent of Payments	CC & eCheck Amt	# of ACH	Percent of Payments	ACH AMT	# of Cash / Check	Percent of Payments	Cash/Ck Amt	# of Payments	Amount Collected
January-24	103	26%	\$ 7,792	128	32%	\$ 8,813	171	43%	\$ 19,262	402	\$ 35,866
February-24	95	27%	\$ 6,777	129	36%	\$ 9,333	132	37%	\$ 11,571	356	\$ 27,681
March-24	105	28%	\$ 8,463	130	34%	\$ 9,122	146	38%	\$ 15,833	381	\$ 33,418
April-24	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		0	#DIV/0!	\$ -		
May-24	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		0	#DIV/0!	\$ -		
June-24	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		0	#DIV/0!	\$ -		
July-24	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		0	#DIV/0!	\$ -		
August-24	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		0	#DIV/0!	\$ -		
September-24	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		0	#DIV/0!	\$ -		
October-24	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		0	#DIV/0!	\$ -		
November-24	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		0	#DIV/0!	\$ -		
December-24	#DIV/0!	#DIV/0!		#DIV/0!	#DIV/0!		0	#DIV/0!	\$ -		
CAL YR 2024	303	27%	23,032	387	34%	27,268	449	39%	\$ 46,665	1,139	96,965

Billing:

Total Utility System	# of Water Customers	# of Trash Customers	Total # Billed	# of Electronic Billing	Percent of Electronic Billing	# of Gallons Billed	Water Billed	Trash Billed	Total Billing
January-24	409	353	441	81	18%	901,000	\$ 18,645	\$ 10,597	\$ 29,242
February-24	409	351	441	82	19%	1,017,600	\$ 19,599	\$ 10,547	\$ 30,147
March-24	408	352	443	83	19%	1,032,900	\$ 19,352	\$ 10,576	\$ 29,928
April-24					#DIV/0!				\$ -
May-24					#DIV/0!				\$ -
June-24					#DIV/0!				\$ -
July-24					#DIV/0!				\$ -
August-24					#DIV/0!				\$ -
September-24					#DIV/0!				\$ -
October-24					#DIV/0!				\$ -
November-24					#DIV/0!				\$ -
December-24					#DIV/0!				\$ -
CAL YR 2024	1,226	1,056	1,325	246	19%	2,951,500	\$ 57,596	\$ 31,721	89,317

TCEQ Permit: 665 water taps

City of Highland Haven Utility Report Calendar Year 2024

HOME

Highland Haven	# of Water Customers	# of Trash Customers	Total # Billed	# of Gallons Billed	Water Billed	Trash Billed	Total Billing
January-24	314	277	336	654,900	\$ 13,751	\$ 8,316	\$ 22,067
February-24	314	276	336	657,600	\$ 13,764	\$ 8,294	\$ 22,059
March-24	313	277	336	695,300	\$ 13,625	\$ 8,312	\$ 21,937
April-24							\$ -
May-24							\$ -
June-24							\$ -
July-24							\$ -
August-24							\$ -
September-24							\$ -
October-24							\$ -
November-24							\$ -
December-24							\$ -
CAL YR 2024	941	830	1,008	2,007,800	\$ 41,141	\$ 24,922	\$ 66,063

Shady Acres Rte 3	# of Water Customers	# of Trash Customers	Total # Billed	# of Gallons Billed	Water Billed	Trash Billed	Total Billing
January-24	69	59	76	171,500	\$ 3,411	\$ 1,731	\$ 5,142
February-24	69	58	76	226,200	\$ 3,840	\$ 1,703	\$ 5,543
March-24	69	59	76	159,900	\$ 3,215	\$ 1,732	\$ 4,947
April-24							\$ -
May-24							\$ -
June-24							\$ -
July-24							\$ -
August-24							\$ -
September-24							\$ -
October-24							\$ -
November-24							\$ -
December-24							\$ -
CAL YR 2024	207	176	228	557,600	\$ 10,466	\$ 5,166	\$ 15,632

Nobles Rte 2	# of Water Customers	# of Trash Customers	Total # Billed	# of Gallons Billed	Water Billed	Trash Billed	Total Billing
January-24	25	17	28	46,300	\$ 1,200	\$ 550	\$ 1,750
February-24	25	17	28	60,200	\$ 1,259	\$ 550	\$ 1,809
March-24	26	16	29	52,800	\$ 1,263	\$ 533	\$ 1,796
April-24							\$ -
May-24							\$ -
June-24							\$ -
July-24							\$ -
August-24							\$ -
September-24							\$ -
October-24							\$ -
November-24							\$ -
December-24							\$ -
CAL YR 2024	76	50	85	159,300	\$ 3,722	\$ 1,633	\$ 5,355

Camp Champions Rte 4	# of Water Customers	# of Trash Customers	Total # Billed	# of Gallons Billed	Water Billed	Trash Billed	Total Billing
January-24	1	0	1	28,300	\$ 283	\$ -	\$ 283
February-24	1	0	1	73,600	\$ 736	\$ -	\$ 736
March-24	1	0	1	124,900	\$ 1,249	\$ -	\$ 1,249
April-24						\$ -	\$ -
May-24						\$ -	\$ -
June-24						\$ -	\$ -
July-24						\$ -	\$ -
August-24						\$ -	\$ -
September-24						\$ -	\$ -
October-24		0				\$ -	\$ -
November-24		0				\$ -	\$ -
December-24		0				\$ -	\$ -
CAL YR 2024	3	0	3	226,800	\$ 2,268	\$ -	\$ 2,268

Pumping:

Total Utility System	# of Gallons Billed	Gallons Pumped	# of Gallons Loss	Percent of Water Loss	Number of Acre Feet	Percent of CTGCD Permit	CAL YR 2023	% of Change
January-24	901,000	1,070,100	169,100	15.80%	3.28	4.71%	1,430,600	-25.20%
February-24	1,017,600	1,212,000	194,400	16.04%	3.72	5.34%	1,194,700	1.45%
March-24	1,032,900	1,184,100	151,200	12.77%	3.63	5.21%	1,217,600	-2.75%
April-24			-	#DIV/0!	-	0.00%	1,392,700	-100.00%
May-24			-	#DIV/0!	-	0.00%	1,343,700	-100.00%
June-24			-	#DIV/0!	-	0.00%	1,775,900	-100.00%
July-24			-	#DIV/0!	-	0.00%	2,487,700	-100.00%
August-24			-	#DIV/0!	-	0.00%	2,867,900	-100.00%
September-24			-	#DIV/0!	-	0.00%	2,157,400	-100.00%
October-24			-	#DIV/0!	-	0.00%	1,640,100	-100.00%
November-24			-	#DIV/0!	-	0.00%	1,301,200	-100.00%
December-24			-	#DIV/0!	-	0.00%	1,143,600	-100.00%
CAL YR 2024	2,951,500	3,466,200	514,700	14.85%	10.64	15.26%	19,953,100	-82.63%

Central Texas Groundwater Conservation District Permit: 82 Acre Feet = 26,719,782 gallons./2023 15% Mandatory Reduction - 69.7 Acre Feet = 22,711,814 (One acre-foot equals 325,851 gallons.)

Per CTGWCD - As of January 1, 2023, has imposed a mandatory 15% decrease from the total annual permitted volume.

With this 15% reduction, we have 69.7 Acre feet = 22,711,814 gallons

ORDINANCE CODIFICATION FOR CITY OF HIGHLAND HAVEN

APRIL 16, 2024



WHAT IS CODIFICATION

Codification is the process of collecting, organizing and consolidating local government ordinances and regulations into comprehensive and user-friendly documents

HH SCOPE

- Ordinances approved up to and including October 17, 2023.
- Includes only Ordinances of a general or permanent nature. Excluded are those that are limited in time (i.e. Budget) or deal with specific property or person.
- Where applicable, Ordinances have been updated/modified or subject matter contained in multiple Ordinances have been merged into one section to make it easier for users to “one look” a topic. Example: All fees aggregated into one section, definitions, etc.

HH SCOPE (CON'TD)

- Revisions were made to:
 - Update name(s) of any State or Federal Agencies, Commissions
 - Update where necessary (and/or applicable) for references to State and Federal laws
 - Correct erroneous and/or obsolete references to prior codes.
 - Omit words, phrases or other material whose time has passed (i.e. appointments to Commissions and Boards).
 - Solve for instances where a word or phrase is missing or incomplete text.

PROPOSED HH CODIFICATION OF ORDINANCES (the “Code”)

- Code is structured with 12 Chapters and 2 Appendix's.
- Review Handouts. (Handouts relating to Codification).
 - Table of Contents
 - Ordinance DispositionTable (Appendix B)
 - State Law Inclusions (partial examples)
 - Code section 11.03.001 updated for Traffic Control Devices
 - Code section 3.01 Animal Control – Added definition for Dangerous Dogs

Proposed HH website access and user Interface

- Once our Code is uploaded, General Code provides HH with a URL link to our Code. HH places this link on its website that will link user directly to HH online codes on General Code network. HH codes will also be linked from the General Code library page.
- On Code Access page will be an index that will include an option of “New Laws”. This file will house those HH Ordinances that have been fully approved but not yet Codified.
- Bertram is example of what our link and Code access will look like. <https://ecode360.com/BE6243>

General Code Supplemental Costs

- Codification - \$20 per page of Codified Ordinance. Includes Acknowledgement, Data Conversion, Editing and Codification, Indexing, Updating online, printing.
- Color images quoted at time of service.
- eCode360 offered at three levels – Lite, Standard and Premium. Recommend Premium level at \$1,195/Annum. (See Handout.)

BOARD REQUEST

- Approve the Code of Ordinances of the City of Highland Haven as submitted by General Code and pass Ordinance in the form provided by General Code. (Sample Ordinance in Handouts.)
- Approve the proposed continuing Supplemental Agreement with General Code for future Highland Haven Code codification activities and eCode360 web based support at the Premium level.

Supplemental HH Activities

- Review Ordinances to identify needed spelling corrections, updated State Legislative action and incorrect/outdated references.
- Present all identified changes/references to Planning and Zoning Commission for their review and passage. Submit to BOA for final approval.
- Test and implement links/interface with HH website and General Code.

ORDINANCE NO. 127

AN ORDINANCE OF THE CITY OF HIGHLAND HAVEN, TEXAS, ADOPTING AND ENACTING A NEW CODE OF ORDINANCES; PROVIDING FOR THE REPEAL OF CERTAIN ORDINANCES NOT INCLUDED THEREIN; PROVIDING A PENALTY FOR THE VIOLATION THEREOF NOT EXCEEDING \$500 GENERALLY OR NOT EXCEEDING \$2,000 FOR VIOLATIONS RELATING TO FIRE SAFETY, ZONING OR PUBLIC HEALTH AND SANITATION OR NOT EXCEEDING \$4,000 FOR VIOLATIONS RELATING TO DUMPING OF REFUSE; PROVIDING FOR THE AMENDMENT OF SUCH CODE; AND PROVIDING WHEN SUCH CODE AND THIS ORDINANCE SHALL BECOME EFFECTIVE.

BE IT ORDAINED BY THE BOARD OF ALDERMEN OF THE CITY OF HIGHLAND HAVEN, TEXAS:

Section 1. That the Code of Ordinances of the City of Highland Haven, Texas, consisting of Chapters 1 through 12, each inclusive, and Appendices, is hereby adopted and enacted which shall supersede all other general and permanent ordinances of the City passed on or before October 17, 2023.

Section 2. All ordinances of a general and permanent nature enacted on or before October 17, 2023, and not included in the Code or recognized and continued in force by reference therein, are repealed.

Section 3. The codification consists of all ordinances as codified therein and as may be revised pursuant to the ordinance codification process.

Section 4. The repeal provided for in Section 2 hereof shall not be construed to revive any ordinance or part thereof that has been repealed by a subsequent ordinance that is repealed by this ordinance.

Section 5. Unless a differing penalty is expressly provided for within the Code, every person convicted of a general violation of any provision of the Code or any rule, ordinance, or police regulation of the City shall be punished by a fine not to exceed \$2,000.00 for violations of all such rules, ordinances and police regulations that govern fire safety, zoning, or public health and sanitation, not to exceed \$4,000.00 for violations of all such rules, ordinances and police regulations that govern the dumping of refuse, and not exceeding \$500.00 for all other violations. Each act of violation and each day upon which any such violation shall occur shall constitute a separate offense. The penalty provided by this section, unless another penalty is expressly provided, shall apply to the amendment of any Code section, whether or not such penalty is reenacted in the amendatory ordinance. In addition to the penalty prescribed above, the City may pursue other remedies such as abatement of nuisances, injunctive relief and revocation of licenses or permits.

Section 6. Additions or amendments to the Code when passed in such form as to indicate the intention of the City Council to make same a part of the Code shall be deemed to be incorporated into the Code, so that reference to the Code includes the additions and amendments.

Section 7. Ordinances adopted after October 17, 2023, that amend or refer to ordinances that have been codified in the Code shall be construed as if they amend or refer to like provisions of the Code.

Section 8. This ordinance and the Code adopted hereby shall become effective upon final passage of this ordinance.

DULY ADOPTED AND APPROVED by the Board of Aldermen of the City of Highland Haven, Texas, on this the 16 th day of April, 2024.

APPROVED:

Mayor

ATTEST:

City Secretary

APPROVED AS TO FORM:

City Attorney



April 9, 2024

City of Highland Haven
Olan Kelly, Mayor
510 Highland Dr.
Highland Haven, TX 78654

Re: Rate Adjustent for Solid Waste and Recyclables Collection, Transportation, Disposal, and Processing Agreement

Mr. Kelly,

WM is pleased to be the provider of solid waste and recycling collection services for the City of Highland Haven. Together, we have partnered to provide comprehensive solid waste and recyclable collection services for 5 years. With new challenges facing us every day, WM is as committed as ever to providing industry-best service to our customers and the communities we call home.

In 2019 WM worked cooperatively with the City of Highland Haven to forge a new Solid Waste and Recyclables Collection Agreement. This new seven (7) year Agreement went into effect on April 1, 2019. I think you would agree that none of us could have predicted then how the next three years would unfold and the unforeseen consequences of the COVID-19 pandemic (March 2020), along with the associated residential tonnage increases, supply-chain delays, driver & mechanic labor shortages and the economic ramifications of our current historic inflationary situation.

At the heart of our current situation with the City of Highland Haven is the contract stipulation limiting our annual rate adjustment mechanism to a fixed 3% increase per year. As mentioned above and as illustrated below, over the last three years our residential collection operating expenses have increased significantly. Highlighted here are a few of the major inflationary cost increases WM has already absorbed.

**WM Residential Impact for Marble Falls Business Unit
2020 vs 2023**

Revenue	+13%
<u>Expenses</u>	
Driver Labor	+20%
Fuel Cost	+81%
Maintenance Cost w/o Fuel	+32%
Total Operating Cost	+24%



Over the last three years, WM has absorbed historically significant COVID-19 and inflationary cost increases. With that said, WM respectfully requests our customary and contractually provided 3% annual rate increase, plus a request (per Section 8.02) for an additional increase of 1% (total of 4% increase) in an attempt to keep pace with previous and ongoing inflationary cost pressures. If approved, the rate per home would increase from \$22.31 to \$23.20 per month. The monthly rate for an extra cart would increase from \$6.76 to \$7.03. These rate increases would become effective on April 1, 2024.

WM would also like to request an additional increase of 1% (total of 4% increase) effective April 1, 2025. If both additional increases are approved, the monthly rate per home would be \$24.13 and the rate for an extra cart would be \$7.31.

WM appreciates your thoughtful consideration of this matter. As always, we are committed more than ever to providing best-in-class service to our customers and the communities we call home. Please feel free to contact me at (512) 647-9853 with any questions.

Respectfully,

A handwritten signature in black ink, appearing to read 'Matt Myers', is written over the typed name and title.

Matt Myers
Senior Account Executive, Public Sector
Waste Management of Texas, Inc.
E: mmyers9@wm.com
D: 512-647-9853



Economic News Release



Consumer Price Index Summary

Transmission of material in this release is embargoed until
8:30 a.m. (ET) Wednesday, April 10, 2024 USDL-24-0653

Technical information: (202) 691-7000 * cpi_info@bls.gov * www.bls.gov/cpi
Media contact: (202) 691-5902 * PressOffice@bls.gov

CONSUMER PRICE INDEX - MARCH 2024

The Consumer Price Index for All Urban Consumers (CPI-U) increased 0.4 percent in March on a seasonally adjusted basis, the same increase as in February, the U.S. Bureau of Labor Statistics reported today. Over the last 12 months, the all items index increased 3.5 percent before seasonal adjustment.

The index for shelter rose in March, as did the index for gasoline. Combined, these two indexes contributed over half of the monthly increase in the index for all items. The energy index rose 1.1 percent over the month. The food index rose 0.1 percent in March. The food at home index was unchanged, while the food away from home index rose 0.3 percent over the month.

The index for all items less food and energy rose 0.4 percent in March, as it did in each of the 2 preceding months. Indexes which increased in March include shelter, motor vehicle insurance, medical care, apparel, and personal care. The indexes for used cars and trucks, recreation, and new vehicles were among those that decreased over the month.

The all items index rose 3.5 percent for the 12 months ending March, a larger increase than the 3.2-percent increase for the 12 months ending February. The all items less food and energy index rose 3.8 percent over the last 12 months. The energy index increased 2.1 percent for the 12 months ending March, the first 12-month increase in that index since the period ending February 2023. The food index increased 2.2 percent over the last year.

Table A. Percent changes in CPI for All Urban Consumers (CPI-U): U.S. city average

	Seasonally adjusted changes from preceding month							Un-adjusted 12-mos. ended Mar. 2024
	Sep. 2023	Oct. 2023	Nov. 2023	Dec. 2023	Jan. 2024	Feb. 2024	Mar. 2024	
All items	0.4	0.1	0.2	0.2	0.3	0.4	0.4	3.5
Food	0.2	0.3	0.2	0.2	0.4	0.0	0.1	2.2
Food at home	0.1	0.3	0.0	0.1	0.4	0.0	0.0	1.2
Food away from home ⁽¹⁾	0.4	0.4	0.4	0.3	0.5	0.1	0.3	4.2
Energy	1.2	-2.1	-1.6	-0.2	-0.9	2.3	1.1	2.1
Energy commodities	1.8	-4.3	-3.8	-0.7	-3.2	3.6	1.5	0.9
Gasoline (all types)	1.6	-4.3	-4.0	-0.6	-3.3	3.8	1.7	1.3
Fuel oil	6.4	-6.4	-1.1	-3.3	-4.5	1.1	-1.3	-3.7
Energy services	0.3	0.4	1.0	0.3	1.4	0.8	0.7	3.1
Electricity	0.8	0.4	1.0	0.6	1.2	0.3	0.9	5.0
Utility (piped) gas service	-1.4	0.3	1.2	-0.6	2.0	2.3	0.0	-3.2
All items less food and energy	0.3	0.2	0.3	0.3	0.4	0.4	0.4	3.8
Commodities less food and energy commodities	-0.2	0.0	-0.2	-0.1	-0.3	0.1	-0.2	-0.7
New vehicles	0.2	-0.1	0.0	0.2	0.0	-0.1	-0.2	-0.1
Used cars and trucks	-1.8	-0.4	1.4	0.6	-3.4	0.5	-1.1	-2.2
Apparel	-0.3	0.0	-0.6	0.0	-0.7	0.6	0.7	0.4
Medical care commodities ⁽¹⁾	-0.3	0.4	0.5	-0.1	-0.6	0.1	0.2	2.5
Services less energy services	0.5	0.3	0.5	0.4	0.7	0.5	0.5	5.4
Shelter	0.6	0.3	0.4	0.4	0.6	0.4	0.4	5.7
Transportation services	0.7	0.9	1.0	0.1	1.0	1.4	1.5	10.7
Medical care services	0.2	0.2	0.5	0.5	0.7	-0.1	0.6	2.1
Footnotes								
⁽¹⁾ Not seasonally adjusted.								

were unchanged in February. Three of the six major grocery store food group indexes decreased over the month while the remaining three had price advances. The index for other food at home decreased 0.5 percent in March, led by a 5.0-percent decline in the index for butter. The cereals and bakery products index decreased 0.9 percent over the month, the largest 1-month seasonally adjusted decrease ever reported in that series, which dates to 1989. The index for dairy and related products declined 0.1 percent in March.

The index for meats, poultry, fish, and eggs rose 0.9 percent in March, as the index for eggs rose 4.6 percent over the month. The nonalcoholic beverages index also increased in March, rising 0.3 percent. The index for fruits and vegetables increased 0.1 percent over the month.

The food away from home index rose 0.3 percent in March, after rising 0.1 percent in February. The index for limited service meals rose 0.3 percent, and the index for full service meals increased 0.2 percent over the month.

The food at home index rose 1.2 percent over the last 12 months. The index for other food at home rose 1.4 percent over the 12 months ending in March, and the index for fruits and vegetables increased 2.0 percent over the year. The nonalcoholic beverages index increased 2.4 percent over that period. The index for meats, poultry, fish, and eggs rose 1.3 percent over the 12 months ending in March, and the index for cereals and bakery products increased 0.2 percent. In comparison, the dairy and related products index fell 1.9 percent over the year.

The index for food away from home rose 4.2 percent over the last year. The index for limited service meals rose 5.0 percent over the last 12 months, and the index for full service meals rose 3.2 percent over the same period.

Energy

The energy index rose 1.1 percent in March, after increasing 2.3 percent in February. The gasoline index increased 1.7 percent in March. (Before seasonal adjustment, gasoline prices rose 6.4 percent in March.) The index for electricity rose 0.9 percent in March, while the index for natural gas was unchanged over the month. The fuel oil index decreased 1.3 percent in March.

The energy index increased 2.1 percent over the past 12 months. The gasoline index rose 1.3 percent, and the electricity index increased 5.0 percent over this 12-month span. In comparison, the index for natural gas decreased 3.2 percent over the last 12 months and the index for fuel oil fell 3.7 percent.

All items less food and energy

The index for all items less food and energy rose 0.4 percent in March, as it did the previous 2 months. The shelter index increased 0.4 percent in March and was the largest factor in the monthly increase in the index for all items less food and energy. The index for rent rose 0.4 percent over the month, as did the index for owners' equivalent rent. The lodging away from home index increased 0.1 percent in March, as it did in February.

The motor vehicle insurance index rose 2.6 percent in March, following a 0.9-percent increase in February. The index for apparel increased 0.7 percent over the month. Among other indexes that rose in March were personal care, education, and household furnishings and operations.

The medical care index rose 0.5 percent in March after being unchanged in February. The index for hospital services rose 1.0 percent over the month and the index for physicians' services increased 0.1 percent. The prescription drugs index rose 0.3 percent in March.

The index for used cars and trucks fell 1.1 percent in March, following a 0.5-percent increase in February. Over the month, the recreation index fell 0.1 percent over the month, the new vehicles index decreased 0.2 percent, and the airline fares index declined 0.4 percent.

The index for all items less food and energy rose 3.8 percent over the past 12 months. The shelter index increased 5.7 percent over the last year, accounting for over sixty percent of the total 12-month increase in the all items less food and energy index. Other indexes with notable increases over the last year include motor vehicle insurance (+22.2 percent), medical care (+2.2 percent), recreation (+1.8 percent), and personal care (+4.2 percent).

Not seasonally adjusted CPI measures

The Consumer Price Index for All Urban Consumers (CPI-U) increased 3.5 percent over the last 12 months to an index level of 312.332 (1982-84=100). For the month, the index increased 0.6 percent prior to seasonal adjustment.

The Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) increased 3.5 percent over the last 12 months to an index level of 306.502 (1982-84=100). For the month, the index increased 0.7 percent prior to seasonal adjustment.

The Chained Consumer Price Index for All Urban Consumers (C-CPI-U) increased 3.4 percent over the last 12 months. For the month, the index increased 0.7 percent on a not seasonally adjusted basis. Please note that the indexes for the past 10 to 12 months are subject to revision.

The Consumer Price Index for April 2024 is scheduled to be released on Wednesday, May 15, 2024, at 8:30 a.m. (ET).

Technical Note

Brief Explanation of the CPI

The Consumer Price Index (CPI) measures the change in prices paid by consumers for goods and services. The CPI reflects spending patterns for each of two population groups: all urban consumers and urban wage earners and clerical workers. The all urban consumer group represents over 90 percent of the total U.S. population. It is based on the expenditures of almost all residents of urban or metropolitan areas, including professionals, the self-employed, the poor, the unemployed, and retired people, as well as urban wage earners and clerical workers. Not included in the CPI are the spending patterns of people living in rural nonmetropolitan areas, farming families, people in the Armed Forces, and those in

Revised 6/21/2023

FY 22-23 Adopted	Position	Hours worked/ day	Monday- Friday	Total Hrs per week	Work hrs annually	Monthly Avrg hrs	Meetings 1.5 hrs ea	Total hrs/month	Annual hrs	Salary	\$/hr			Monthly Salary			
	Mayor/City Admin.	8	5	40	2080	173.33	4.5	177.83	2134	\$20,000	\$9.37			\$1,666.67			
	City Secretary	8	4	32	1664	138.67	4.5	143.17	1718	\$50,242	\$29.24	9% incr		\$4,186.83			
	Accounting/Utilities	8	5	40	2080	173.33		173.33	2080	\$48,069	\$23.11	9% incr		\$4,005.75			
	Bldg Permit Officer	4	5	20	1040	86.67		86.67	1040	\$34,008	\$32.70	9% incr		\$2,834.00			
	City Administrator	8	5	40	2080	173.33	4.5	177.83	2134	\$55,000	\$25.77	Partial Year		\$4,583.33			
										\$207,319				\$17,276.58			
Salary Funding																	
General Fund										\$130,319	63%						
Water System										\$62,000	30%						
Solid Waste Srvc										\$15,000	7%						
									Total	\$207,319							
Taxes and Benefits										\$ 22,367							
									Total Personnel Services	\$229,686							
FY 23-24 Adopted	Position	Hours worked/ day	Monday- Friday	Total Hrs per week	Work hrs annually	Monthly Avrg hrs	Meetings 1.5 hrs ea	Total hrs/month	Annual hrs	Salary	\$/hr			Monthly Salary			
	Mayor/City Admin.	8	5	40	2080	173.33	4.5	177.83	2134	\$85,000	\$39.83			\$7,083.33			
	City Secretary	8	4	32	1664	138.67	4.5	143.17	1718	\$52,754	\$30.71	5% incr		\$4,396.18			
	Accounting/Utilities	8	5	40	2080	173.33		173.33	2080	\$50,472	\$24.27	5% incr		\$4,206.04			
	Bldg Permit Officer	4	5	20	1040	86.67		86.67	1040	\$15,120	\$14.54	5% incr		\$1,260.00			
	Temporary Help									\$2,861							
										\$206,208				\$16,945.55			
*Taxes and Benefits										\$ 27,975							
* FICA Match, Health Ins, TWC, Bank Fees									Total Personnel Services	\$234,182							
Salary Funding																	
General Fund										\$157,182	76%						
Water System										\$62,000	30%						
Solid Waste Srvc										\$15,000	7%						
									Total	\$234,182							

FY 23-24 Mid-Yr Adj	Position	Hours worked/ day	Monday- Friday	Total Hrs per week	Work hrs annually	Monthly Avrg hrs	Meetings 1.5 hrs ea	Total hrs/month	Annual hrs	Salary	\$/hr	Stipend	Total Annual Salary	Monthly Salary	FICA	TMRS	Total Payroll Expense
	Mayor/City Admin.	8	5	40	2080	173.33	4.5	177.83	2134	\$83,000	\$38.89	\$9,600	\$92,600	\$7,717	\$7,084	\$10,603	\$110,287
	City Secretary	8	4	32	1664	138.67	4.5	143.17	1718	\$56,976	\$33.16		\$56,976	\$4,748	\$4,359	\$6,524	\$67,858
	Accounting/Utilities	8	5	40	2080	173.33		173.33	2080	\$54,510	\$26.21		\$54,510	\$4,543	\$4,170	\$6,241	\$64,921
	Bldg Permit Officer	4	5	20	1040	86.67		86.67	1040	\$15,120	\$14.54		\$15,120	\$1,260	\$1,157	\$1,731	\$18,008
	Temporary Help							20.00		\$2,861			\$2,861	\$238	\$219	\$0	\$3,080
Total Salary										\$212,467		\$9,600	\$222,067	\$18,506	\$16,988	\$25,099	\$264,154
*Taxes and Benefits																	
	FICA									\$ 16,988							
	TMRS									\$ 25,099							
	Stipend									\$ 9,600							
	TWC									\$ 100							
	Bank Fees									\$ 100							
Total Benefits										\$ 51,887							
								Total Personnel Services		\$264,354							
Salary Funding																	
General Fund										\$187,354	88%						
Water System										\$62,000	29%						
Solid Waste Srvcs										\$15,000	7%						
								Total		\$264,354							

FY 25 Proposed w/3.5% CPI	Position	Hours worked/ day	Monday- Friday	Total Hrs per week	Work hrs annually	Monthly Avrg hrs	Meetings 1.5 hrs ea	Total hrs/month	Annual hrs	Salary	Stipend	\$/hr	Total Annual Salary	Monthly Salary	FICA	TMRS	Total Payroll Expense
	City Administrator	8	5	40	2080	173.33	4.5	177.83	2134	\$85,905	\$9,600	\$44.75	\$95,505	\$7,959	\$7,306	\$10,935	\$113,746
	City Secretary	8	4	32	1664	138.67	6	144.67	1736	\$58,970		\$33.97	\$58,970	\$4,914	\$4,511	\$6,752	\$70,233
	Accounting/Utilities	8	5	40	2080	173.33		173.33	2080	\$56,418		\$27.12	\$56,418	\$4,701	\$4,316	\$6,460	\$67,194
	Bldg Permit Officer	4	5	20	1040	86.67		86.67	1040	\$15,649		\$15.05	\$15,649	\$1,304	\$1,197	\$1,792	\$18,638
	Temporary Help								150	\$3,000		\$20.00	\$3,000	\$250	\$230	\$0	\$3,230
Total Salary										\$219,942		\$140.89	\$229,542	\$19,129	\$17,560	\$25,939	\$273,041
*Taxes and Benefits																	
	FICA									\$ 17,560							
	TMRS									\$ 25,939							
	Stipend									\$ 9,600							
	TWC									\$ 600							
	Bank Fees									\$ 100							
Total Benefits										\$ 53,799							
								Total Personnel Services		\$273,741							
Salary Funding																	
General Fund										\$196,741	89%						
Water System										\$62,000	28%						
Solid Waste Srvcs										\$15,000	7%						
								Total		\$273,741							

US 281 at SH 71 INTERCHANGE

Austin District

FACT SHEET

Project CSJ: 0252-02-058

Project Details

Current Conditions:

TxDOT is conducting a study for proposed safety and mobility improvements, including bicycle and pedestrian connectivity at the US 281 at SH 71 interchange. The current interchange uses loop ramps to accommodate left-turning movements. This creates short weaving movement between loop ramps, concentrates potential conflict points, and smaller radius curves have low design speed and are not efficient for trucks. The proposed project would construct a new interchange at US 281 at SH 71. Most of US 281 functions as both a local thoroughfare, commuter highway and freight corridor.

The Texas Freight Mobility Plan 2018 identifies US 281 as a key highway corridor being used by the agricultural industry in Texas. SH 71 is the main route from Austin into the Hill Country and towards the Highland Lakes region in Burnet County. This interchange is integral to the mobility of freight and commuters, and provides access to popular travel destinations in Central Texas. Upgrades to this intersection will help improve safety and mobility.

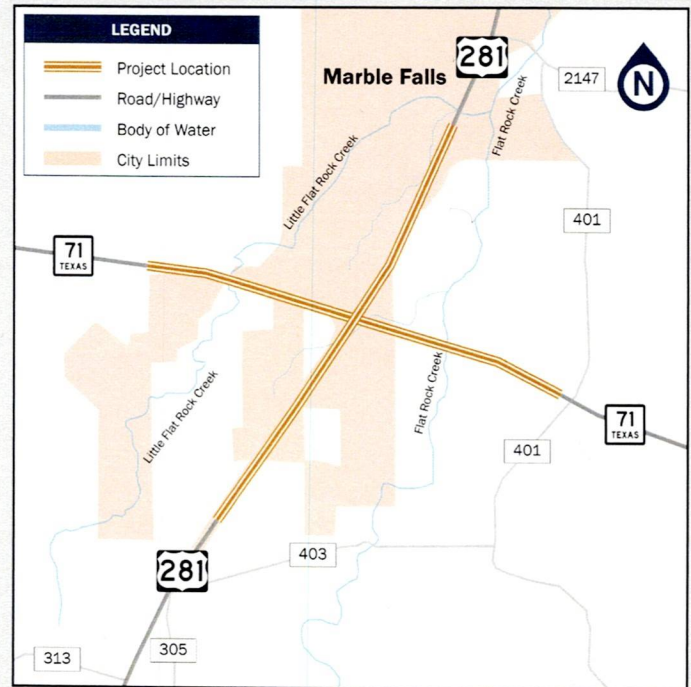
Proposed Project Improvements:

- Replacing the current cloverleaf interchange with an innovative interchange
- Adding elevated structures to improve mobility through the interchange
- Adding frontage roads to separate high-speed through traffic from local traffic
- Adding shared-use paths to accommodate bicyclists and pedestrians

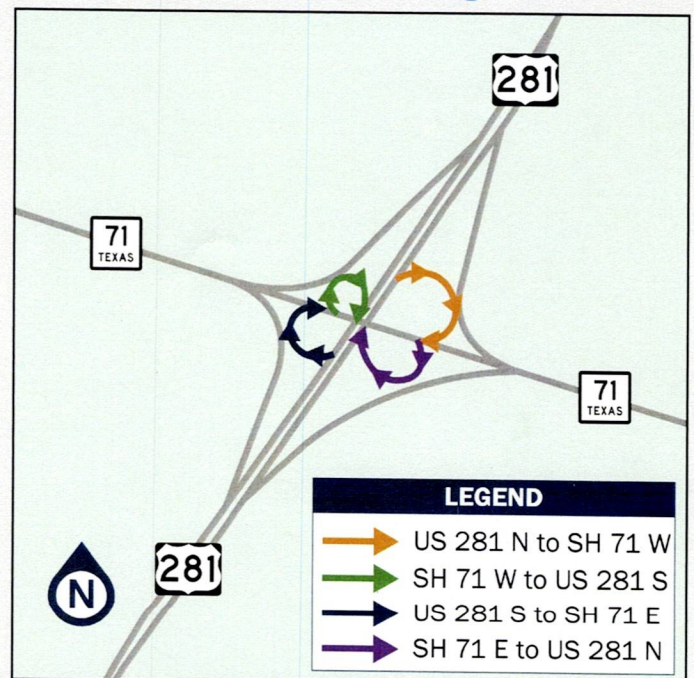
Project Timeline:

The environmental study is anticipated to take 12-18 months and will complete in 2025. Construction is estimated to begin in 2029.

Project Location Map



Current Interchange



The environmental review, consultation, and other actions required by applicable Federal environmental laws for this project are being, or have been, carried out by TxDOT pursuant to 23 U.S.C. 327 and a Memorandum of Understanding dated Dec. 9, 2019, and executed by FHWA and TxDOT.

Questions or Comments  512-715-5701

 Joe.Muck@txdot.gov

 www.txdot.gov and search "US 281 at SH 71 Interchange"