



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, May 7, 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 April 16, 2024

b. April 2024 Utility Report

7. Public Hearing - Replat Lot #'s 39 & 40, 114 Flamingo Cir. combining two lots into a single lot 39A.

Discussion and/or Possible Action – Replat Lot #'s 39 & 40, 114 Flamingo Cir. combining two lots into a single lot 39A.

8. Discussion and/or Possible Action – Mid-Year Budget Adjustments

9. Discussion and/or Possible Action – Marble Falls Area EMS contract.

DISCUSSION / INFORMATION ITEMS

10. Discussion – Budget FY 2025

a. Estimated Taxable Values

b. U.S. Bureau of Labor and Statistics – Consumer Price Index March 3.5%.

<https://www.bls.gov/news.release/cpi.nr0.htm>

11. Discuss / Review - **Draft Drought Contingency Plan.**
12. Review Planning and Zoning Commission Recommendations to BOA
13. 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 May 9, 2024, at 6:00 pm.
14. Legislative Updates –
15. Drainage Issues –
16. 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
17. Review Water System –
 - a. Lead and Copper Rule Revisions
 - i. Service Line Inventory
 1. 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
 - iv.
18. Review Solid Waste Services –
19. Mayor's Report
 - a. Water leak Chaparral & Bobolink
20. Aldermen Comments

Next regular meeting – Tuesday May 21, 2024, at 7:00 p.m., Highland Haven Community Center

Adjournment.

Posted: May 2, 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](http://WWW.HIGHLANDHAVENTX.COM) ON May 2, 2024, BY 5:00 PM AND REMAINED SO POSTED FOR AT LEAST 72 HOURS PRECEDING THE SCHEDULED TIME OF SAID MEETING.



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: 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
Aldersperson Don Hagans	✓ Present	☐ Absent
Aldersperson Bruce Robertson	✓ Present	☐ Absent
Aldersperson Lynn Smith	✓ Present	☐ Absent
Aldersperson Terry Smith	✓ Present	☐ Absent

Mayor Kelley opened the meeting at 7:00 pm.

2. Pledge of Allegiance

Mayor Kelley led in the Pledge of Allegiance.

3. Recognize Visitors

Visitors present were Matt Meyers & Judy Kelley

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.)

No public comment

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

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

Vote 5-0

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

Motion to approve Ordinance # 127, subject to modifications by the City Attorney, and approval of the Premium ECode 360 made by Terry Smith, seconded by Lynn Smith.

Vote 5-0

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

Motion to accept the 1% increase this year and an additional 1% increase over the 3% increase for next year made by Terry Nuss, seconded by Lynn Smith.

Vote 5-0

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.

The meeting adjourned at 8:46 pm.

Olan Kelley, Mayor

Lezley Baum, City Secretary



City of Highland Haven Utility Report Calendar Year 2024

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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	105	27%	\$ 7,906	131	34%	\$ 9,627	146	38%	\$ 14,305	382	\$ 31,838
May-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
June-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
July-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
August-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
September-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
October-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
November-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
December-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
CAL YR 2024	408	27%	30,938	518	34%	36,895	595	39%	\$ 60,971	1,521	128,803

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	410	353	442	84	19%	1,198,400	\$ 20,435	\$ 10,605	\$ 31,040
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	1,636	1,409	1,767	330	19%	4,149,900	\$ 78,031	\$ 42,326	120,357

TCEQ Permit: 665 water taps

City of Highland Haven Utility Report Calendar Year 2024

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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	314	277	336	801,400	\$ 14,252	\$ 8,312	\$ 22,564
May-24							\$ -
June-24							\$ -
July-24							\$ -
August-24							\$ -
September-24							\$ -
October-24							\$ -
November-24							\$ -
December-24							\$ -
CAL YR 2024	1,255	1,107	1,344	2,809,200	\$ 55,393	\$ 33,234	\$ 88,626

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	69	60	77	164,900	\$ 3,262	\$ 1,761	\$ 5,022
May-24							\$ -
June-24							\$ -
July-24							\$ -
August-24							\$ -
September-24							\$ -
October-24							\$ -
November-24							\$ -
December-24							\$ -
CAL YR 2024	276	236	305	722,500	\$ 13,728	\$ 6,927	\$ 20,654

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	26	16	28	71,700	\$ 1,317	\$ 533	\$ 1,850
May-24							\$ -
June-24							\$ -
July-24							\$ -
August-24							\$ -
September-24							\$ -
October-24							\$ -
November-24							\$ -
December-24							\$ -
CAL YR 2024	102	66	113	231,000	\$ 5,039	\$ 2,166	\$ 7,205

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	1	0	1	160,400	\$ 1,604	\$ -	\$ 1,604
May-24						\$ -	\$ -
June-24						\$ -	\$ -
July-24						\$ -	\$ -
August-24						\$ -	\$ -
September-24						\$ -	\$ -
October-24		0				\$ -	\$ -
November-24		0				\$ -	\$ -
December-24		0				\$ -	\$ -
CAL YR 2024	4	0	4	387,200	\$ 3,872	\$ -	\$ 3,872

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	1,198,400	1,357,700	159,300	11.73%	4.17	5.98%	1,392,700	-2.51%
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	4,149,900	4,823,900	674,000	13.97%	14.80	21.24%	19,953,100	-75.82%

Central Texas Groundwater Conservation District Permit: 82 Acre Feet = 26,719,782 gallons./2024 15% Mandatory Reduction - 69.7 Acre Feet = 22,711,814 (One acre-foot equals 325,851 gallons.)

Per CTGWCD - January 1, 2024, maintained the mandatory 15% decrease from the total annual permitted volume.

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

City of Highland Haven Utility Report FY 2024

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
October-23	101	26%	\$ 8,202	125	32%	\$ 9,223	162	42%	\$ 20,073	388	\$ 37,498
November-23	104	28%	\$ 7,955	129	35%	\$ 9,194	139	37%	\$ 12,839	372	\$ 29,988
December-23	94	26%	\$ 6,615	127	35%	\$ 9,087	137	38%	\$ 14,558	358	\$ 30,260
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	105	27%	\$ 7,906	131	34%	\$ 9,627	146	38%	\$ 14,305	382	\$ 31,838
May-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
June-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
July-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
August-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
September-24		#DIV/0!			#DIV/0!		0	#DIV/0!	\$ -		
FY 24 YTD	707	27%	53,709	899	34%	64,400	1033	39%	\$ 108,441	2,639	226,550

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
October-23	408	353	442	78	18%	1,449,000	\$ 20,304	\$ 10,298	\$ 30,602
November-23	408	353	440	78	18%	1,111,200	\$ 18,663	\$ 10,298	\$ 28,961
December-23	408	352	441	81	18%	983,300	\$ 17,675	\$ 10,269	\$ 27,944
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	\$ 30,146
March-24	408	352	443	83	19%	1,032,900	\$ 19,352	\$ 10,576	\$ 29,928
April-24	410	353	442	84	19%	1,198,400	\$ 20,435	\$ 10,605	\$ 31,040
May-24					#DIV/0!				\$ -
June-24					#DIV/0!				\$ -
July-24					#DIV/0!				\$ -
August-24					#DIV/0!				\$ -
September-24					#DIV/0!				\$ -
FY 24 YTD	2,860	2,467	3,090	567	18%	7,693,400	\$ 134,673	\$ 73,190	207,863

TCEQ Permit: 665 water taps

City of Highland Haven Utility Report FY 2024

Highland Haven	# of Water Customers	# of Trash Customers	Total # Billed	# of Gallons Billed	Water Billed	Trash Billed	Total Billing
October-23	314	276	336	1,008,200	\$ 14,231	\$ 8,054	\$ 22,284
November-23	314	278	336	795,400	\$ 13,431	\$ 8,110	\$ 21,541
December-23	314	277	336	752,500	\$ 13,241	\$ 8,082	\$ 21,323
January-24	314	277	336	654,900	\$ 13,751	\$ 8,316	\$ 22,067
February-24	314	276	336	657,600	\$ 13,764	\$ 8,294	\$ 22,058
March-24	313	277	336	695,300	\$ 13,625	\$ 8,312	\$ 21,937
April-24	314	277	336	801,400	\$ 14,252	\$ 8,312	\$ 22,564
May-24							\$ -
June-24							\$ -
July-24							\$ -
August-24							\$ -
September-24							\$ -
FY 24 YTD	2,197	1,938	2,352	5,365,300	\$ 96,295	\$ 57,479	\$ 153,774

Shady Acres Rte 3	# of Water Customers	# of Trash Customers	Total # Billed	# of Gallons Billed	Water Billed	Trash Billed	Total Billing
October-23	68	60	77	181,400	\$ 3,076	\$ 1,710	\$ 4,786
November-23	68	58	75	141,200	\$ 2,934	\$ 1,653	\$ 4,587
December-23	68	58	76	141,100	\$ 2,929	\$ 1,653	\$ 4,582
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	69	60	77	164,900	\$ 3,262	\$ 1,761	\$ 5,023
May-24							\$ -
June-24							\$ -
July-24							\$ -
August-24							\$ -
September-24							\$ -
FY 24 YTD	480	412	533	1,186,200	\$ 22,666	\$ 11,944	\$ 34,609

Nobles Rte 2	# of Water Customers	# of Trash Customers	Total # Billed	# of Gallons Billed	Water Billed	Trash Billed	Total Billing
October-23	25	17	28	66,700	\$ 1,167	\$ 534	\$ 1,701
November-23	25	17	28	50,700	\$ 1,121	\$ 534	\$ 1,655
December-23	25	17	28	46,400	\$ 1,094	\$ 534	\$ 1,628
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	26	16	28	71,700	\$ 1,317	\$ 533	\$ 1,850
May-24							\$ -
June-24							\$ -
July-24							\$ -
August-24							\$ -
September-24							\$ -
FY 24 YTD	177	117	197	394,800	\$ 8,421	\$ 3,769	\$ 12,190

Camp Champions Rte 4	# of Water Customers	# of Trash Customers	Total # Billed	# of Gallons Billed	Water Billed	Trash Billed	Total Billing
October-23	1	0	1	192,700	\$ 1,831	\$ -	\$ 1,831
November-23	1	0	1	123,900	\$ 1,177	\$ -	\$ 1,177
December-23	1	0	1	43,300	\$ 411	\$ -	\$ 411
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	1	0	1	160,400	\$ 1,604	\$ -	\$ 1,604
May-24	1	0	1			\$ -	\$ -
June-24	1	0	1			\$ -	\$ -
July-24	1	0	1			\$ -	\$ -
August-24	1	0	1			\$ -	\$ -
September-24	1	0	1			\$ -	\$ -
FY 24 YTD	12	0	12	747,100	\$ 7,291	\$ -	\$ 7,291

Pumping:

Total Utility System	# of Gallons Billed	Gallons Pumped	# of Gallons Loss	Percent of Water Loss	Number of Acre Feet	Percent of CTGCD Permit	FY 22/23	% of Change
October-23	1,449,000	1,640,100	191,100	11.65%	5.03	7.22%	2,640,700	-37.89%
November-23	1,111,200	1,301,200	190,000	14.60%	3.99	5.73%	2,112,000	-38.39%
December-23	983,300	1,143,600	160,300	14.02%	3.51	5.04%	1,445,600	-20.89%
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	1,198,400	1,357,700	159,300	11.73%	4.17	5.98%	1,392,700	-2.51%
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%
FY 24 YTD	7,693,400	8,908,800	1,215,400	13.64%	27.34	39.23%	22,066,500	-59.63%

Central Texas Groundwater Conservation District Permit: 82 Acre Feet = 26,719,782 gallons./2023 15% Mandatory Reduction - 69.7 (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

APR 11 2024

Received



CITY OF HIGHLAND HAVEN
 510-A Highland Drive
 Highland Haven, Texas 78654-8269
 Phone: 830-265-4366 Fax: 512-366-9721

RE-PLAT APPLICATION REQUEST FORM

Property Owner(s) Name: Russell Morgan & Maya Gupta McReynolds

Billing Address 5200 Vista West Cove

City, State, Zip Austin, TX 78731

Phone # 512-657-8268 Email Address: household.mcreynolds@gmail.com

If certification is to be signed in alternate name or agent other than property owner provide name & explanation.
 Also, complete Certification on next page.

Property Location: Lot# (s) 39 & 40 HH Street Address: 114 Flamingo Circle

Describe Purpose for Re-plat: To combine lots 39, 40 & 0.22 fill area into one lot

(Attach additional sheets if necessary)

Anticipated use of Property: Residential

Name of Surveyor / Engineer to be used: Cuplin & Associates

Address: 1500 Ollie Lane, Marble Falls, TX 78654

Phone # 325-388-3300

Date Preliminary Survey Received: 4/10/24 Date LCRA Approval Received: 4/10/24

Re-plat Fee: \$400 Date: 4/10/24 Ck #: 14761

OWNER RESPONSIBLE FOR ALL COSTS TO INCLUDES PUBLIC NOTICE, FILING FEES, POSTAGE

1. Lots proposed for re-platting must be zoned for Single Family Residence (SFR).
2. Lot may be combined with all or part of an adjacent lot(s) or tract(s) of land so long as all lots are zoned SFR.
3. Texas licensed surveyor must prepare the replat survey documents.
4. SFR zoned lots must be compliant with subdivision regulations in place on time of re-platting:
 - a. Must meet all setback requirements and retain all easements of record.
 - b. Can be no smaller than the minimum size to meet LCRA approval.

CERTIFICATION

I certify that I am the owner or agent of the described property for purposes of this application. I respectfully request the processing and approval of the referenced plat and agree to comply all necessary information concerning this request. I also understand that any substantial modifications or additions to this submittal could mean the requirement of a revised plat. I hereby certify that I have been informed and understand the requirements regarding this process as specified by City Ordinance.

Russell Morgan McReynolds
Owner's or Agent's Signature

Russell Morgan McReynolds
Owner's or Agent's Printed Name

I also hereby authorize the Applicant, Agent and/or Engineer indicated on this application to act on my behalf during the process and presentation of this request. They are to be the principal contact with the City in processing this application.

Russell Morgan McReynolds
Owner's Signature

Russell Morgan McReynolds
Owner's Printed Name

Missy Hawker
Applicant's Signature

Missy Hawker
Applicant's Printed Name

Missy Hawker
Agent/Engineer's Signature

Missy Hawker
Agent/Engineer's Printed Name



Lower Colorado River Authority
3700 Lake Austin Blvd.
Austin, TX 78703

**HIGHLAND LAKES WATERSHED MANAGEMENT
ORDINANCE SUBDIVISION REVIEW**

Case # 2024-5336
Date: 4/2/2024
Name of Subdivision: Highland Haven Section 1 Lot 39A
Owner: RUSSELL MCREYNOLDS
Agent: Cuplin & Associates

County: Burnet County
Lake: Lake LBJ

We have reviewed the proposed plat. This review was to determine compliance with the Lower Colorado River Authority's Highland Lakes Watershed Ordinance. The following is reported:

1. This subdivision consists of 1 lot(s) comprised of 0.692 acres.
2. Written notification and/or permits are required prior to commencing development activities pursuant to the Ordinance. The Permit plat notes #1 and #7 on the plat are approved.
3. This subdivision is located within LCRA's Onsite Sanitary Facilities (OSSF) Program jurisdiction. This replat creates a lot greater than the 1/2 acre minimum required under current regulations. Old OSSF records indicate a well was located at the front of the property which, if it has not been legally plugged, could create problems with future modifications of the OSSF system. An R.S. or P.E. will be required to design any new OSSF if necessary due to the proximity of Lake LBJ. An inspection is also required for continued use of this OSSF due to an ownership change in August 2023. Please contact the OSSF Program at 1-800-776-5272 Ext. 3216 to determine any further requirements.

Reviewed by:

Melissa Gabriel

LCRA Water Quality Protection

STATE OF TEXAS
COUNTY OF BURNET
KNOW ALL MEN BY THESE PRESENTS, THAT RUSSELL MORGAN MCNEELAND & MAYA GUPTA MCNEELAND, BEING THE OWNERS OF LOT 39 & 40, HIGHLAND HAVEN, SECTION 1, A
SUBDIVISION OF THE LOWER COLORADO RIVER AUTHORITY'S HIGHLAND LAKES WATERSHED ORDINANCE, WATERSHED MANAGEMENT AT 1-800-776-5272, EXTENSION
OF LAND IN THE JOHN HARVEY SURVEY NO. 24, ABSTRACT NO. 400, DESCRIBED IN WARRANTY DEED RECORDED IN VOLUME 1, PAGE 126 OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, AND A CALLED 0.230 ACRE TRACT
OF LAND IN THE JOHN HARVEY SURVEY NO. 24, ABSTRACT NO. 400, DESCRIBED IN WARRANTY DEED RECORDED IN VOLUME 1, PAGE 126 OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, DO HEREBY DECLARE THE ATTACHED PLAT AS SHOWN HEREON AND DO HEREBY ADVERTISE IT TO BE KNOWN AS LOT 39A,
HIGHLAND HAVEN, SECTION 1,
IN WITNESS WHEREOF, ON THIS _____ DAY OF _____, 2024.

RUSSELL MORGAN MCNEELAND - OWNER
MAYA GUPTA MCNEELAND - OWNER
COUNTY OF TEXAS
COUNTY OF BURNET
CITY OF HIGHLAND HAVEN
THIS SUBDIVISION PLAT HAS BEEN CONSIDERED AND APPROVED BY THE PLANNING AND ZONING COMMISSION OF THE CITY OF HIGHLAND HAVEN, TEXAS AT ITS MEETING ON
THE _____ DAY OF _____, 2024.

MOJIBAY PUBLIC IN AND FOR THE STATE OF TEXAS

STATE OF TEXAS
COUNTY OF BURNET
CITY OF HIGHLAND HAVEN
THIS SUBDIVISION PLAT HAS BEEN CONSIDERED AND APPROVED BY THE PLANNING AND ZONING COMMISSION OF THE CITY OF HIGHLAND HAVEN, TEXAS AT ITS MEETING ON
THE _____ DAY OF _____, 2024.

APPROVAL:
CHARLIE
CITY OF HIGHLAND HAVEN, TEXAS

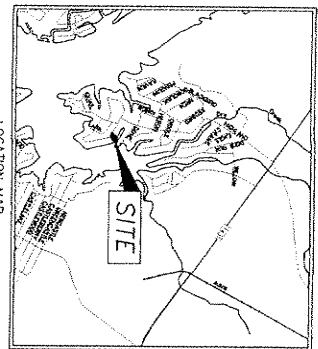
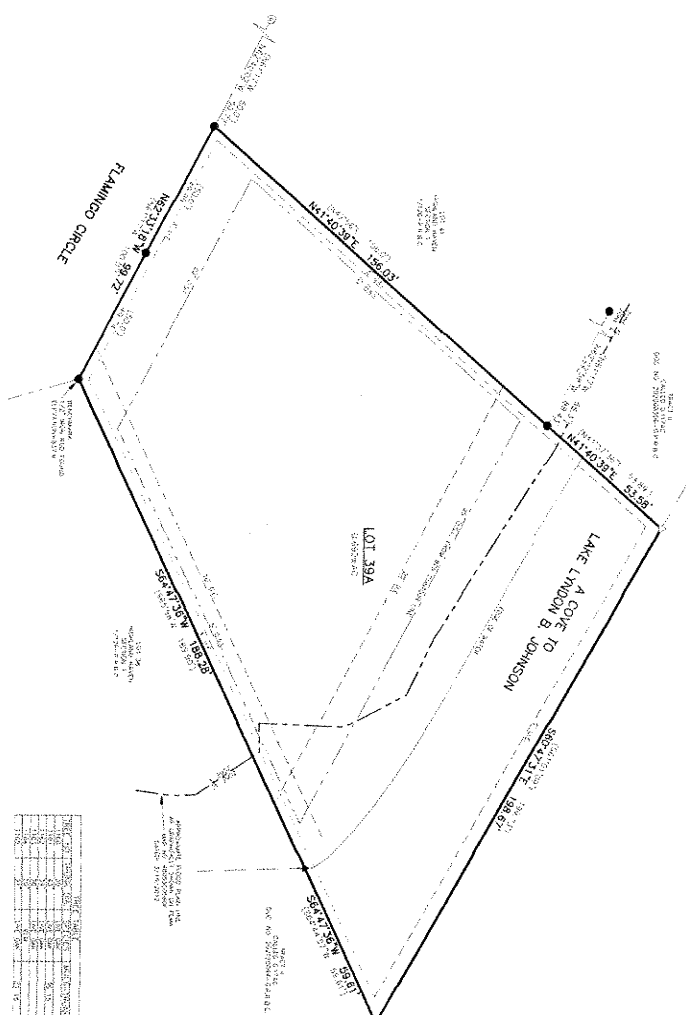
STATE OF TEXAS
COUNTY OF BURNET
CITY OF HIGHLAND HAVEN
THIS SUBDIVISION PLAT HAS BEEN CONSIDERED AND APPROVED BY THE PLANNING AND ZONING COMMISSION OF THE CITY OF HIGHLAND HAVEN, TEXAS AT ITS MEETING ON
THE _____ DAY OF _____, 2024.

APPROVAL:
OLAN KELLY, MAYOR
CITY OF HIGHLAND HAVEN, TEXAS
ATTEST:
TERESA BARN, CITY SECRETARY
CITY OF HIGHLAND HAVEN, TEXAS

STATE OF TEXAS
COUNTY OF BURNET
I, OLAN KELLY, MAYOR, A REGISTERED PROFESSIONAL LAND SURVEYOR IN THE STATE OF TEXAS, DO HEREBY CERTIFY THAT THIS PLAT OF "LOT 39A, HIGHLAND HAVEN, SECTION 1" WAS
PREPARED BY A LICENSED PROFESSIONAL LAND SURVEYOR AND THAT THE PLAT IS A TRUE AND CORRECT REPRESENTATION OF THE BEST OF MY BELIEFS AND KNOWLEDGE.
WITNESS MY HAND AND SEAL THIS 22nd DAY OF MARCH, 2024.

DAVID J. STARK, PLATE NO. 5682
PRELIMINARY - ADMINISTRATIVE REVIEW
PURSUANT TO THE STATE OF TEXAS ADMINISTRATIVE CODE SECTION 188.116(a), THIS
DOCUMENT IS "PRELIMINARY". THIS DOCUMENT SHALL NOT BE RECORDED FOR ANY
PURPOSE, AND SHALL NOT BE USED OR REFERRED TO AS A FINAL SURVEY
DOCUMENT.

- GENERAL NOTES:
1. ALL PROPERTY HEREIN IS SUBJECT TO THE LOWER COLORADO RIVER AUTHORITY'S HIGHLAND LAKES WATERSHED ORDINANCE, WATERSHED MANAGEMENT AT 1-800-776-5272, EXTENSION 1, AND ANY DEVELOPMENT ACTIVITIES, CONTACT LCA.
 2. PORTIONS OF THE PROPERTY SHOWN HEREON LIES WITHIN ZONE AE (AREAS INSIDE THE 100 YR FLOOD), PER THE FEMA FIRM 17033C0010, FLOOD INSURANCE RATE MAP COMMUNITY-FIRM NUMBER 480500000, DATED 03/19/2012.
 3. SUBJECT TO ALL LAND USE ORDINANCES, RESTRICTIONS AND SUBDIVISION REGULATIONS OF THE CITY OF HIGHLAND HAVEN, BURNET COUNTY, TEXAS.
 4. BASIS OF BEARINGS: TEXAS COORDINATE SYSTEM - TEXAS CENTRAL ZONE 4203
 5. THE COORDINATES SHOWN HEREON ARE GRID VALUES, FOR SURFACE VALUES APPLY A COMBINED SCALE FACTOR OF 1.00013448 FEET.
 6. OTHER ENTITIES MAY HAVE RESTRICTIONS RELATING TO THE DIVISION OF PROPERTY THAT MAY LIMIT THE USE OF THAT AND THE LOWER COLORADO RIVER AUTHORITY.
 7. EACH AND EVERY ON-SITE, SEWAGE FACILITY INSTALLED ON LOT 39A MUST BE PERMITTED, INSPECTED AND APPROVED FOR OPERATION UNDER THE LOWER COLORADO RIVER AUTHORITY'S HIGHLAND LAKES WATERSHED ORDINANCE, WATERSHED MANAGEMENT AT 1-800-776-5272, EXTENSION 1, AND LOWER COLORADO RIVER AUTHORITY AS ARE IN EFFECT AT THE TIME SUCH APPLICATIONS FOR PERMITS ARE SUBMITTED TO THE LOWER COLORADO RIVER AUTHORITY. WATER WELL CONSIDERATIONS.
 8. THIS AMENDED PLAT DELETES AND TAKES THE PLACE OF LOTS 39 & 40, HIGHLAND HAVEN, SECTION 1, RECORDED IN VOLUME 1, PAGE 126, PLAT RECORDS OF BURNET COUNTY, TEXAS.

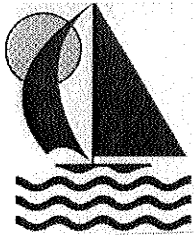


LEGEND

- Lot 39A, 0.230 Acre
- Lot 39B, 0.230 Acre
- Lot 39C, 0.230 Acre
- Lot 39D, 0.230 Acre
- Lot 39E, 0.230 Acre
- Lot 39F, 0.230 Acre
- Lot 39G, 0.230 Acre
- Lot 39H, 0.230 Acre
- Lot 39I, 0.230 Acre
- Lot 39J, 0.230 Acre
- Lot 39K, 0.230 Acre
- Lot 39L, 0.230 Acre
- Lot 39M, 0.230 Acre
- Lot 39N, 0.230 Acre
- Lot 39O, 0.230 Acre
- Lot 39P, 0.230 Acre
- Lot 39Q, 0.230 Acre
- Lot 39R, 0.230 Acre
- Lot 39S, 0.230 Acre
- Lot 39T, 0.230 Acre
- Lot 39U, 0.230 Acre
- Lot 39V, 0.230 Acre
- Lot 39W, 0.230 Acre
- Lot 39X, 0.230 Acre
- Lot 39Y, 0.230 Acre
- Lot 39Z, 0.230 Acre

A REPLAT OF LOTS 39 & 40, HIGHLAND HAVEN, SECTION 1, A BURNET COUNTY SUBDIVISION, ACCORDING TO THE
PLAT RECORDED IN VOLUME 1, PAGE 126 OF THE PLAT RECORDS OF BURNET COUNTY, TEXAS, AND A CALLED 0.230 ACRE
TRACT OF LAND OUT OF THE JOHN HARVEY SURVEY NO. 24, ABSTRACT NO. 400, DESCRIBED IN WARRANTY
DEED RECORDED IN DOCUMENT NO. 202308216 OF THE OFFICIAL PUBLIC RECORDS OF BURNET COUNTY, TEXAS
TO BE KNOWN AS:
LOT 39A, HIGHLAND HAVEN, SECTION 1

PROJ. NO. 22750	
DESIGNED FOR: ALBERT & ROBERTA BLANK	
APPROVED: NC LUT	
FILED: 000-07-27/23	
INTERPOLAR: PROJ. NO. 0173600	
1800 OIL LANE	
MAHARISHI, TX 78654	
TEL: 512-336-0000	
WWW.CITYMANAGEMENT.COM	
SCALE 1" = 30'	2
15'	1
7.5'	0
REVISIONS	
SHEET 1 OF 1	



CITY OF HIGHLAND HAVEN
510 Highland Drive; Suite A
Highland Haven, Texas 78654-8269
Phone: 830-265-4366 Fax: 512-366-9721

April 17, 2024

Dear Property Owner,

The owner of Lots 39 & 40 - 114 Flaming Circle in Highland Haven has requested a replat. The property owner is requesting to combine Lots 39 & 40 into a single lot known as lot # 39-A.

You, as a property owner within 200 feet of the property for which the replat has been requested, are being notified per Texas Local Government Code 212, and per standard city procedure. The replat request will be discussed at a public hearing by the Planning & Zoning Commission on May 7, 2024, at 3 pm at the Highland Haven City Hall, 510-A Highland Dr, Highland Haven Tx. A public hearing will also be conducted on May 7, 2024, at 7pm at the Highland Haven Community Center, 118 Blackbird, Highland Haven Tx at the Board of Aldermen meeting to hear any public comments and action related to this request.

You are invited to attend these meetings and to provide public comment as you see fit. Any formal comments regarding this replat request must be submitted in writing to City Hall prior to the close of the public hearings.

Olan Kelley, Mayor
City of Highland Haven



City of Highland Haven
510 Highland Drive, Suite A
Highland Haven TX 78654-8269
Phone: 830-265-4366 Fax: 512-366-9721

May 7, 2024

MID-YEAR BUDGET ADJUSTMENTS

Fiscal Year 2024 budget was developed with the presumption that we would have the AccuFund accounting program implemented and have the ability to cross funds with city finances. As hard as we tried, we were unable to get AccuFund software to meet our needs. Constrictions of our current accounting software would require the city to open 3 additional checking and 3 Tex Pool accounts to properly account and invest funds in the most efficient manner to maintain the CIP funds for both Water and General funds as well as the Child Safety Fund.

The changes to the personnel portion of the budget were necessary due to the Board of Alderman choosing to join Texas Municipal Retiree System (TMRS) after the FY 2024 budget was approved, as well as reflection of the City Administrator salary requirements.

Other minor adjustments are from delayed shipments and unexpected increases to goods and services.

GENERAL FUND

<u>General Fund Revenue</u>	<u>Increase</u>	<u>Decrease</u>
Solid Waste Franchise Fees		\$ 5,150.00
Child Safety Fund	\$ 700.00	
Opiod Abatement	\$ 100.00	
Interest Income	\$ 15,000.00	
<u>Net Change in Revenue</u>	<u>\$ 10,650.00</u>	
<u>General Fund Expenditures</u>	<u>Increase</u>	<u>Decrease</u>
Administrative Services		\$30,000.00
Secretary Salary	\$ 3,518.00	
Accounting/Utility Coordinator	\$ 3,365.00	
Monthly Stipend	\$ 4,000.00	
FICA Matching		\$ 1,462.00
Texas Workforce Commission	\$ 600.00	
Health Insurance		\$12,000.00
TMRS	\$17,000.00	
Equipment Replacement	\$ 7,000.00	
Software	\$ 5,000.00	
Accounting/Audit Fees	\$ 4,000.00	
Web-Site Hosting	\$ 400.00	
Fund Accounting Software		\$ 9,000.00
Community Center Technology	\$ 5,135.00	
<u>Net Change in Expenditures</u>		<u>\$ 2,444.00</u>
<u>General Fund Transfers</u>	<u>Increase</u>	<u>Decrease</u>
Transfer Out to CIP General		\$130,000.00
Transfer to Water Fund	\$100,000.00	
<u>Net Change in General Fund Transfers</u>		<u>\$ 30,000.00</u>
<u>Total Changes to General Fund Balance</u>	<u>\$43,094.00</u>	

WATER FUND

Water Fund Revenue

Interest Income

Increase

\$ 10,000.00

Decrease[HOME](#)**Net Change in Revenue****\$ 10,000.00****Water Fund Expenditures**

Schools & Training

Increase

\$ 1,000.00

Decrease

Chemicals

\$ 1,000.00

Meters Pipe & Replacement

\$ 4,000.00

Storage Facilities

\$ 3,500.00

Water Tank Project

\$ 420,000.00

Net Change in Expenditures**\$ 429,500.00****Water Fund Transfers**

Transfer In From General

Increase

\$ 100,000.00

Decrease**Net Change in Fund Transfers****\$100,000.00****Total Changes to Water Fund Balance****\$319,000.00****SOLID WASTE FUND****Solid Waste Fund Revenue**

Franchise Fees

Increase

\$ 5,150.00

Decrease**Net Change in Revenue****\$ 5,150.00****Total Changes to Solid Waste Fund Balance****\$ 5,150.00****GENERAL FUND CIP****General CIP Fund Revenue**

Interest Income

Increase**Decrease**

\$ 4,000.00

Net Change in Revenue**\$ 4,000.00****General CIP Fund Expenditures**

Infrastructure Improvements

Increase**Decrease**

\$ 235,000.00

Net Change in Expenditures**\$ 235,000.00****General CIP Fund Transfers**

Transfer In From General

Increase**Decrease**

\$ 130,000.00

Net Change in Fund Transfers**\$ 130,000.00****Total Changes to General CIP Fund Balance****\$ 101,000.00****CHILD SAFETY FUND****Child Safety Fund Revenue**

Burnet Child Safety

Increase**Decrease**

\$ 700.00

Net Change in Revenue**\$ 700.00**

Child Safety Fund Expenditures**Increase****Decrease**[HOME](#)

Traffic Safety Camera

\$ 5,975.00

Net Change in Expenditures**\$ 5,975.00****Total Changes to Child Safety Fund Balance****\$ 5,275.00****WATER FUND CIP****Water CIP Fund Revenue****Increase****Decrease**

Interest Income

\$ 3,000.00

Net Change in Revenue**\$ 3,000.00****Water CIP Fund Expenditures****Increase****Decrease**

Water Storage Tank – Tank #2

\$ 225,000.00

Engineering Water System Design

\$ 53,000.00

Water Storage Tank – Tank #1

\$ 175,000.00

Net Change in Expenditures**\$ 453,000.00****Total Changes to Water CIP Fund Balance****\$ 450,000.00**

The attached revised budget reflects the above changes as well as the new ending balances for each fund. The need for Fund Accounting software is critical for the future planning and development for long-term capital improvement projects.

Respectfully submitted,

Olan Kelley
Mayor

**Fy 23-24 General Fund
Adopted Budget**

[HOME](#)

Highland Haven General Fund Operating			Adopted FY 22-23 Budget	Actual FY 22-23 Ending	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget				
		Beginning Balance	284,821	506,369	377,681	652,729	652,729				
		8000 General Fund Revenue									
	8100	Taxes									
	8110	Property Taxes Collected	249,535	252,353	293,661	0	293,661				
	8140	Sales Tax	27,000	32,045	28,350	0	28,350				
	Total	8100 Taxes	276,535	284,398	322,011	0	322,011				
	8200	Franchise Fees					0				
	8210	Cable TV	6,900	7,150	7,250	0	7,250				
	8220	Electrical	15,000	23,665	20,000	0	20,000				
	8230	Telephone	250	345	250	0	250				
	8240	Solid Waste	5,000		5,150	-5,150	0	Record Franchise Fee in Solid Waste Fund			
	Total	8200 Franchise Fees	27,150	31,160	32,650	-5,150	27,500				
	8300	Building Permits / Inspections					0				
	8310	Building Permit Fees	7,500	14,605	29,000	0	29,000				
	8330	Inspection Fees	7,500	12,350	10,000	0	10,000				
	8340	Clean up Deposit Forfeitures	0		0	0	0				
	Total	8300 Building Permits/ Inspections	15,000	26,955	39,000	0	39,000				
	8400	Other Income					0				
	8430	NSF Fees		35			0				
	8410	ROW -License Agreement	0	500	500		500				
	Total	8400 Other Income	0	535	500	0	500				
	8500	Charges for Services					0				
	8510	Lot Mowing Program Fees	3,000	1,595	2,000		2,000				
	8520	Copy, FAX & Phone Usage	20	14	25		25				
	8530	Newsletter Copy Fee	250	191	250		250				
	8540	Newsletter Postage Fee	350	352	350		350				
	8550	Replat & Variances	1,000	400	1,050		1,050				
	Total	8500 Charges for Services	4,620	2,552	3,675	0	3,675				
	8600	Public Safety					0				
	8610	Burnet Child Safety		798	0	700	700	Revenue for Child Safety			
	8320	OPIOD Abatement		100	0	100	100				
	Total	8600 Public Safety	0	898	0	800	700				
	8800	Donations & Contributions									
	8801	Donations	0	400	0	0	0				

**Fy 23-24 General Fund
Adopted Budget**

HOME

Highland Haven General Fund Operating				Adopted FY 22-23 Budget	Actual FY 22-23 Ending	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget				
	8805	Sale of Assets			0							
Total	8600	Donations & Contributions		0	400	0	0	0				
8900	Interest & Income From Investments											
	8910	Interest Income		1,000	15,472	4,000	15,000	19,000	Reflect Actual Interest			
Total	8900	Interest & Investment Income		1,000	15,472	4,000	15,000	19,000				
Total 8100 - General Fund Revenue				324,305	362,370	401,836	10,650	412,436				
General Fund Expense												
60000 - EXPENSES - GENERAL FUND												
61100	Personnel Services											
	61101	Administrative Services		75,000	20,000	85,000	-30,000	55,000	Adjust for Actual use			
	61102	Secretary Salary		50,242	50,242	52,754	3,518	56,272	TMRS Salary Increase			
	61103	Accounting / Utility Coordinator		48,069	48,069	50,472	3,365	53,837	TMRS Salary Increase			
	61104	Building Permit Officer		1	10,800	15,120		15,120				
	61105	Temporary Employees		2,725	0	2,861	0	2,861				
	61108	Stipend				0	4,000	4,000	Monthly Stipend - 5 mos			
	61110	FICA Matching		13,467	9,877	15,775	-1,462	14,312				
	61111	Texas Workforce Commission		800	36	100	600	700	Increase in TWC rate Effective 01/01/24			
	61112	Direct Deposit Fees		100	82	100		100				
	61113	Health Insurance		8,000	0	12,000	-12,000	0				
	61114	Texas Municipal Retirement Sys (TMRS)				0	17,000	17,000	Budget for TMRS Contributions			
Total	61100	Personnel Services		198,404	139,106	234,183	-14,979	219,203				
61200	Adminstrative & Office							0				
	61201	Office Supplies		2,500	1,000	2,650	0	2,650				
	61202	Equipment Replacement		6,000	0	6,300	7,000	13,300	Laptops backordered not received until FY 24			
	61203	Newsletter Copy Charge		400	346	400	0	400				
	61204	Newsletter Postage		600	558	650	0	650				
	61205	Printing Binding Reproduction		1,000	318	1,050	0	1,050				
	61206	Software		7,000	7,209	8,000	5,000	13,000	Incr. in # Office License & Quickbooks Incr			
	61207	Postage		800	440	850	0	850				
	61208	Public Notice Publication		2,000	664	2,100	0	2,100				
	61209	Variances & Re-plats		1,000	273	1,000	0	1,000				
	61210	Travel Reimbursement		500	0	550	0	550				
	61211	Schools & Training		3,000	3,425	6,500	0	6,500				
	61212	Recognition & Awards		250	0	250	0	250				

**Fy 23-24 General Fund
Adopted Budget**

HOME

Highland Haven General Fund Operating				Adopted FY 22-23 Budget	Actual FY 22-23 Ending	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget				
	61213	Food & Beverage		250	159	250	0	250				
	61214	Bank Fees			20	150	0	150				
Total	61200	Administrative & Office		25,300	14,412	30,700	12,000	42,700				
61300	Street Maintenance & Repair							0				
	61301	Contract Repair		5,000	0	5,250	0	5,250				
	61302	Street Material & Supplies		6,000	152	6,300	0	6,300				
Total	61300	Street Maintenance & Repair		11,000	152	11,550	0	11,550				
61400	Maintenance & Repair							0				
	61401	Equipment Repair & Maintenance		500	190	525	0	525				
	61402	Buildings / Infrastructure		6,500	355	6,825	0	6,825				
Total	61400	Maintenance & Repair		7,000	545	7,350	0	7,350				
61500	Professional Services							0				
	61501	Judge Expense		1,200	1,200	1,200	0	1,200				
	61502	Accounting / Audit Fees		6,000	7,645	6,400	4,000	10,400	Maintain payroll/ Audit Increase			
	61503	Attorney Fees		5,000	1,317	5,250	0	5,250				
	61504	Ordinance Codification		4,000	0	4,200	0	4,200				
	61505	Burnet County Tax Appraisal Fee		3,000	3,507	4,000	0	4,000				
	61506	Information Technology Support		4,200	3,500	4,400	0	4,400				
	61507	Lobbying Expense		0	0	0	0	0				
	61508	Burnet County Election Fee		4,500	716	4,750	0	4,750				
	61509	Consultants		2,000	0	2,100	0	2,100				
	61510	Web Site Hosting		1,000	1,534	1,050	400	1,450	Increase due to Google Mail server			
	61511	Recruitment		1,000	600	1,050	0	1,050				
	61520	Fund Accounting Software		0	0	9,000	-9,000	0	Fund Accounting Software project			
Total	61500	Professional Services		31,900	20,019	43,400	-4,600	38,800				
61600	Utilities							0				
	61601	Electric		1,000	1,093	1,050	0	1,050				
	61602	Fax		0	0	0	0	0				
	61603	Internet Service		0	0	0	0	0				
	61604	Telephone		0	0	0	0	0				
	61605	Communications		6,000	4,822	6,300	0	6,300				
Total	61600	Utilities		7,000	5,915	7,350	0	7,350				
61700	Charges for Services							0				
	61701	Janitorial Service		600	186	650	0	650				

**Fy 23-24 General Fund
Adopted Budget**

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Highland Haven General Fund Operating				Adopted FY 22-23 Budget	Actual FY 22-23 Ending	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget				
		61702	Inspection Fees	5,000	5,530	5,250	0	5,250				
		61705	Contract Mowing	1,000	85	1,050	0	1,050				
		61706	Landscaping	2,000	238	2,100	0	2,100				
		61708	Buoy Maintenance	1,000	0	8,000	0	8,000				
		61709	Lot Mowing Program Expense	3,000	1,495	2,000	0	2,000				
		61710	Insurance	3,500	3,130	4,800	0	4,800				
		61711	Notary Public Cert.	350	0	375	0	375				
		61712	Treasurers Bond	300	260	0	0	0				
		Total	61700 Charges for Services	16,750	10,924	24,225	0	24,225				
		61800	Membership Fees / Dues					0				
		61801	Capcog	50	50	50	0	50				
		61803	Texas Municipal League	600	632	600	0	600				
		61804	CAMPO	350	350	350	0	350				
		61805	Texas Municipal Clerks Association	100	150	150	0	150				
		Total	61800 Membership Fees / Dues	1,100	1,182	1,150	0	1,150				
		61900	Public Safety					0				
		61901	Security Camera	2,500	1,728	1,000	0	1,000				
		61902	Granite Shoals VFD	85,000	85,000	87,550	0	87,550				
		61903	Marble Falls EMS	13,527	13,527	13,935	0	13,935				
		61904	Emergency Response Supplies	500	0	500	0	500				
		61905	Emergency Management Program	5,000	500	5,000	0	5,000				
		Total	61900 Public Safety	106,527	100,755	107,985	0	107,985				
		62901	Capital Improvement					0				
		62901	Community Center Technology				5,135	5,135				
		92902					0	0				
		Total	62901 Capital Improvement	0	0	0	5,135	5,135				
		Total	EXPENSES - GENERAL FUND	404,981	293,010	467,893	-2,444	465,448				
		76000	Interfund Transfers									
		76020-3	Transfer To Solid Waste									
		76020-5	Transfers Out To Child Safety Fund		-							
		76020-4	Transfers Out To CIP General	26,000	-	130,000	(130,000)	0				
		76020-4	Transfers Out To Water	100,000		-	100,000	100,000				Funds allocated in FY 23 never transferred

**Fy 23-24 General Fund
Adopted Budget**

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Highland Haven General Fund Operating			Adopted FY 22-23 Budget	Actual FY 22-23 Ending	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget				
Total	76000	Interfund Transfers OUT	126,000		130,000	(30,000)	100,000				
Total Expenses and Transfers OUT			530,981	293,010	597,893	-32,444	565,448				
							0				
	76010.2	Transfers In from HHWS Fund	62,000	62,000	62,000		62,000				
	76010.3	Transfers In from Solid Waste Fund	15,000	15,000	15,000		15,000				
Total	76000	Interfund Transfers IN	77,000	77,000	77,000	0	77,000				
							0				
Total Revenues and Transfers In			401,305	439,370	478,836	10,650	489,436				
							0				
Difference Between Revenue, Trans In and Expenses			-3,676	146,360	10,943	13,094	23,988				
							0				
Difference between Revenues, Trans In, and Expenses, Trans Out			-129,676	146,360	-119,057	43,094	-76,012				
Difference between Revenues and Expenses plus Beginning Balance			155,145	652,729	258,624		576,717				
Total Revenues, Transfers IN and Beginning Balance			686,126	945,739	856,517		1,142,165				
Ending Balance			155,145	652,729	258,624		576,717				
30% Ending Balance			121,494	87,903	140,368		139,634				
50% Ending Balance			202,491	146,505	233,946		232,724				

**FY 23-24 Water Fund
Adopted Budget**

HOME

Highland Haven Water Service			Adopted FY 22-23 Budget	Actual FY22-23	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget				
		Beginning Balance	183,274	489,786	111,842	453,476	453,476				
		Water System Fund Revenues									
	9000	HH Water Fund Revenue									
	9200	Charges For Services									
		9210 Water Sales	250,000	257,741	275,000		275,000				
		9220 Tap Fees	4,500	5,350	9,000		9,000				
	Total	9200 Charges For Services	254,500	263,091	284,000	0	284,000				
	9230	Miscellaneous Income					0				
		9231 Miscellaneous Income	200	682	200		200				
	Total	9230 Miscellaneous Income	200	682	200	0	200				
	9250	Interest & Income From Investments					0				
		9251 Interest Income	300	11,104	1,500	10,000	11,500				
	Total	9250 Interest & Investment Income	300	11,104	1,500	10,000	11,500				
	9900	Grant Funding					0				
		9910 CLREF Funding	0	0	0		0				
	Total	9900 Grant Income	0	0	0	0	0				
	Total	9000 HH Water Fund Revenue	255,000	274,877	285,700	10,000	295,700				
							0				
		Water System Fund Expenses					0				
	62000	HH Water Fund Expenditures					0				
	62150	2016 Bond Expenses					0				
		62151 Interest Expense	10,249	10,221	8,300		8,300				
		62152 Bond Principal	100,000	100,000	100,000		100,000				
	Total	62150 2016 Bond Expenses	110,249	110,221	108,300	-	108,300				
	62200	Administrative & Office					0				
		62201 Office Supplies	1,200	1,770	2,500		2,500				
		62206 Software	6,000	6,976	6,500		6,500				
		62207 Postage	3,000	3,076	4,000		4,000				
		62208 Public Notice Publication	200	0	200		200				
		62210 Travel Reimbursement	300	0	325		325				
		62211 Schools & Training				1,000	500				
		62212 Bank Fees	200	34	200		200				
		62213 Food & Beverage	500	0	525		525				
	Total	62200 Administrative & Office	11,400	11,856	14,250	1,000	15,250				
	62350	Chemicals					0				
		62351 Chemicals	2,100	2,547	2,600	1,000	3,600	Increase in Chlorine Cost			
	Total	62350 Chemicals	2,100	2,547	2,600	1,000	3,600				
	62400	Maintenance & Repair					0				

**FY 23-24 Water Fund
Adopted Budget**

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Highland Haven Water Service				Adopted FY 22-23 Budget	Actual FY22-23	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget				
	62402	Repairs & Service Work		10,000	12,438	10,500		10,500				
	62403	Buildings / Infrastructure		0	2,904	5,000		5,000				
	62405	Material-pipe,pumps,meters		11,000	9,687	11,550	4,000	15,550	Meter Replacement			
	62407	Generator Maint and Repairs				8,000		8,000				
Total	62400	Maintenance & Repair		21,000	25,029	35,050	4,000	39,050				
62500	Professional Services							0				
	62502	Accounting/Audit Fees		5,000	7,470	5,250		5,250				
	62503	Attorney Fees		1,000	360	1,050		1,050				
	62511	Engineering Fees		1,000	1,316	1,050		1,050				
	62512	Lab Fees		4,000	302	4,200		4,200				
	62513	Contract Operator		30,000	30,000	35,000		35,000				
	61520	Fund Accounting Software		0	0	0		0				
Total	62500	Professional Services		41,000	39,448	46,550	0	46,550				
62600	Utilities							0				
	62601	Electric		6,480	6,100	7,500		7,500				
	62604	Telephone		1,080	419	1,000		1,000				
	62605	Answering Service		1,080	1,045	0		0				
Total	62600	Utilities		8,640	7,564	8,500	0	8,500				
62700	Services & Charges							0				
	62705	Contract Mowing Expense		1,500	135	1,600		1,600				
	62712	Tap Installation		2,000	1,850	3,000		3,000				
	62713	Storage Facilities		475	461	500	3,500	4,000	Barn storage rental			
	62714	Johnston East Well Water Usage		500	67	500		500				
	62715	TCEQ		1,000	961	1,050		1,050				
Total	62700	Services & Charges		5,475	3,474	6,650	3,500	10,150				
62800	Membership Fees / Dues							0				
	62806	TRWA Membership		0	0	550		550				
	62807	Awwa		0	0	400		400				
Total	62800	Membership Fees / Dues		0	0	950	0	950				
62900	Capital Projects											
	62901	Water Tank Project		0	49,048	0	420,000	420,000	Estimate of Water Storage Tank Balance			
Total	62900	Capital Projects		0	49,048	0	420,000	420,000				
Total 62000 · EXPENSES-WATER SYSTEM FUND				199,864	249,187	222,850	429,500	652,100				
76000 · Interfund Transfers								0				
	76010-1	Transfers From General Fund					100,000	100,000	Transfer of Funds from General -Sale of Lots			
TotalTransfers IN				0	0	0	100,000	100,000				

FY 23-24 Water Fund

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Adopted Budget

Highland Haven Water Service			Adopted FY 22-23 Budget	Actual FY22-23	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget				
76000 - Interfund Transfers							0				
	76020-1	Transfers to General Fund	62,000	62,000	62,000		62,000				
	76020-6	Transfer to Water CIP	50,000	0	0	0	0				
Total Transfers OUT			112,000	62,000	62,000	0	62,000				
Total Expenses and Transfers OUT			311,864	311,187	284,850	429,500	714,100				
Total Revenues & Transfer in			255,000	274,877	285,700	10,000	395,700				
Total Revenues Transfer In and Beginning Balance			438,274	764,663	397,542	463,476	849,176				
Total Expenses and Transfer Out minus Revenues			-56,864	-36,310	850	-419,500	135,076				
							0				
and Expenses plus Beginning			126,410	453,476	112,692		135,076				
							0				
							0				
Ending Balance			126,410	453,476	112,692		135,076				
							0				
30% Ending Balance			59,959	74,756	66,855		195,630				
50% Ending Balance			99,932	124,594	111,425		326,050				

FY 23-24 Solid Waste Fund

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Adopted Budget

Highland Haven Solid Waste Services				Adopted FY 22-23 Budget	Actual FY 22-23	Adopted FY 23/24 Budget	FY 23/24 Budget Adjustment	FY 23/24 Adjusted Budget		
			Beginning Balance	48,035	45,953	28,050	28,050	28,050		
	9500	Solid Waste Revenue								
	9600	Charges For Services								
		9610		117,000	121,430	125,000	0	125,000		
	Total	9600	Charges For Services	117,000	121,430	125,000	0	125,000		
	9650	Franchise Fees								
		9651	Franchise Fees		4,710	0	5,150	5,150	Franchise Fees	
	Total	9650	Franchise Fees	0	4,710	0	5,150	5,150		
	9700	Sales Tax								
		9721	Timely Filing Discount	0	0	0	0	0		
		9722	Sales Tax Collected	0	0	0	0	0		
	Total	9700	Sales Tax	0	0	0	0	0		
	9800	Interest & Income From Investments								
		9801	Interest Income	50	56	50	0	50		
	Total	9800	Interest & Investment Income	50	56	50	0	50		
	Total	9500	Solid Waste Revenue	117,050	126,196	125,050	5,150	130,200		
	Expense									
	63000	Solid Waste Expenditures								
	63500	Professional Services								
		63502	Accounting / Audit Fees	0	0	0	0	0		
		63513	Waste Contractor Costs	93,000	94,182	99,000	0	99,000		
		63514	Household Haz. Waste Program	2,000	1,000	2,000	0	2,000		
		63515	Haz. Waste Response Fund	2,400	0	2,000	0	2,000		
		63516	Bulk Trash Pick-up	2,500	0	2,500	0	2,500		
		63517	Document Shredding	750	250	750	0	750		
		63520	Fund Accounting Software	0	0	0	0	0		
	Total	63000	Solid Waste Expenditures	100,650	95,432	106,250	0	106,250		
	63700	Taxes & Fees								
			63830 · Sales Tax Paid	0	0	0	0	0		

FY 23-24 Solid Waste Fund

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Adopted Budget

Highland Haven Solid Waste Services				Adopted FY 22-23 Budget	Actual FY 22-23	Adopted FY 23/24 Budget	FY 23/24 Budget Adjustment	FY 23/24 Adjusted Budget		
	Total No Longer used			0	0	0	0	0		
	Total 63000 · EXPENSES - SOLID WASTE FUND			100,650	95,432	106,250	0	106,250		
	76000 · Interfund Transfers									
	76020 · Transfers Out to General Fund			15,000	15,000	15,000	0	15,000		
	76020 · 76020 · Transfers Out to Water			30,000	0					
	Total Expenses and Transfers OUT			145,650	110,432	121,250	0	121,250		
	Total Revenues			117,050	126,196	125,050	5,150	130,200		
	Total Revenues and Beginning Balance			165,085	172,149	153,100	33,200	158,250		
			Difference between Revenues and Expenses & Trans Out	-28,600	15,764	3,800	5,150	8,950		
			Difference between Revenues and Expenses plus Beginning Balance	19,435	61,717	31,850		37,000		
			Ending Balance	19,435	61,717	31,850		37,000		
			30% Ending Balance	43,695	33,130	36,375	0	36,375		
			50% Ending Balance	72,825	55,216	60,625	0	60,625		

**FY 23-24 General Fund Capital Improvement
Adopted Budget**

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Highland Haven General Fund Capital Improvement			Adopted FY 21-22 Budget	Adopted FY 22-23 Budget	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget
		Beginning Balance	0	80,000	101,000	0	0
8000 General Fund Capital Improvement Revenue							
	8900	Interest & Income From Investments					
		8910 Interest Income			4,000	-4,000	0
Total	8900	Interest & Investment Income			4,000	-4,000	0
Total · General Fund Capital Improvment Revenue					4,000	-4,000	0
Expense							
	61000	General Capital Improvement Fund Expenses					
	61900	General Capital Improvement					
		61901 Infrastructure Improvements	80,000		235,000	-235,000	0
		61902 Drainage	0	90,000			
		61903 City Hall Improvements ADA Compliance	0	30,000			
		61904 Community Center Technology	0	0			
	xxx	Generator	0	0	0	0	0
Total	61000	General Capital Improvement	80,000	120,000	235,000	-235,000	0
Total 63000 · EXPENSES - General Capital Improvement			80,000	120,000	235,000	-235,000	0
76000 Interfund Transfers							
		76020 Transfers Out	0	0	0	0	0
Total Expenses and Transfers OUT			80,000	120,000	235,000	-235,000	0
		76010 Transfers In from General Fund	80,000	40,000	130,000	-130,000	0
Total	76000	Interfund Transfers IN	80,000	40,000	130,000	-130,000	0
Total Revenues Transfer In and Beginning Balance			80,000	120,000	235,000	-134,000	0
		Difference between Revenues and Expen	0	0	0	101,000	0
		Difference between Revenues and Expenses plus Beginning Balance	0	0	0	101,000	0
		Ending Balance	0	0	0	101,000	0
		30% Ending Balance	0	0	0	30,300	0
		50% Ending Balance	0	0	0	50,500	0

FY 23-24 Child Safety Fund

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Adopted Budget

Highland Haven Child Safety Fund			Actual FY 21-22	Adopted FY 22-23 Budget	Adopted FY 23-24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget
		Beginning Balance	0	4,575	5,275	0	0
8600	Child Safety Fund						
8600	Burnet Child Safety						
	8610	Burnet Child Safety	0	700	700	-700	0
Total	8600	Burnet Child Safety	0	700	700	-700	0
Total	8600	Child Safety Fund Revenues	0	700	700	-700	0
Expense							
61000	Child Safety Fund Expenses						
61900	Child Safety						
		Traffic Safety Camera		5,275	5,975	-5,975	0
	61901	Burnet Child Safety	0				
Total	61000	Child Safety	0	5,275	5,975	-5,975	0
Total	63000	EXPENSES - Child Safety Fund	0	5,275	5,975	-5,975	0
76000	Interfund Transfers						
	76020	Transfers Out To Child Safety Fund	0	0	0	0	0
Total	Expenses and Transfers OUT						
			0	5,275	5,975	-5,975	0
	76010	Transfers In from General Fund	0				
Total	76000	Interfund Transfers IN	0	0	0	0	0
Total	Revenues Transfer In and Beginning Balance						
			0	5,275	5,975	-700	0
		Difference Between Revenue & Expenses	0	-4,575	-5,275	5,275	0
		Difference Between Revenue & Expenses Plus Beg Balance	0	0	0	5,275	0
		Ending Balance	0	0	0	5,275	0
		30% Ending Balance	0	1,583	1,793	-1,793	0
		50% Ending Balance	0	2,638	2,988	-2,988	0

**FY 23-24 Water Fund Capital Improvement
Adopted Budget**

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Highland Haven Water Fund Capital Improvement				Actual FY 21-22	Adopted FY 22-23 Budget	Adopted FY 23/24 Budget	FY 23/24 Adjustment	FY 23/24 Adjusted Budget
			Beginning Balance	0	300,000	459,000	0	0
8000 Water Fund Capital Improvement Revenue								
	8900	Interest & Income From Investments						
		8910	Interest Income			3,000	-3,000	0
Total	8900	Interest & Investment Income				3,000	-3,000	0
Total · Water Fund Capital Improvment Revenue						3,000	-3,000	0
Expense								
61000	Water Capital Improvement Fund Expenses							
	61900	Water Capital Improvement						
		61901	Water Infrastructure Improvement					
		61902	Water Storage Tank Project - Tank #2	0	175,000	225,000	-225,000	0
		61903	Engineering Water Tank	0	8,325			
		61904	Engineering Water System Design	0	16,625	53,000	-53,000	0
		61905	Water Storage Tank Project - Tank #1	0	170,000	175,000	-175,000	0
		61906	Booster Pump Modifications	0	30,000			
		61907	Engineering Booster Pump Modifications	0	5,050			
			Fire Hydrants					
			Automatic Meter Reading					
		61908	Well # 6 Buildout	0	75,000			
Total	61000	Water Capital Improvement		0	480,000	453,000	-453,000	0
Total 63000 · EXPENSES - General Capital Improvement				0	480,000	453,000	-453,000	0
76000 Interfund Transfers								
76020 Transfers Out				0	0	0	0	0
Total Expenses and Transfers OUT				0	480,000	453,000	-453,000	0
	76010.2	Transfers In from General Fund		0	100,000			
	76010.2	Transfers In from Solid Waste		0	30,000			
	76010.2	Transfers In from Water Fund		0	50,000			
Total	76000 Interfund Transfers IN			0	180,000	0	0	0
Total Revenues Transfer In and Beginning Balance				0	480,000	462,000		0
Difference Between Revenue and Expenses								
				0	0	9,000		0

		Difference Between Revenue and Expenses Plus Beg Balance	0	380,000	462,000	0	0
		Ending Balance	0	0	9,000		0
		30% Ending Balance	0	0	2,700	0	0
		50% Ending Balance	0	0	4,500	0	0

Marble Falls Area
Emergency Medical Services, Inc.



May 1, 2024

Olan Kelley
Mayor
510-A Highland Drive
Highland Haven, Texas 78654

Mayor Kelley:

The Marble Falls Area EMS would like to thank the City of Highland Haven for their continued support of our organization. Your community, through fundraisers, donations, and contractual agreements, allows us to provide quality pre-hospital emergency medical service to your citizens.

Our current contract with the City of Highland Haven ends on September 30, 2024. We look forward to a renewal of contractual agreement and EMS response within the city.

For the current FY 24, the information below depicts how we break out the Highland Haven budget:

MFAEMS FY 24 Annual Budget	\$4,369,706.87		
City of Highland Haven Contract	\$13,933.21	=	0.32%

609 Industrial Boulevard * Marble Falls, Texas 78654
Phone: (830) 693-7277 * Fax: (830) 693-3644
Texas Department of State Health Services
2006 Public/Private Provider of the Year

City of Highland Haven Call Volume - FY 24 Projection	66	=	1.26%
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City of Highland Haven Patients Transported - FY 24 Projection	36	=	0.94%
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System-wide Patient Transports per contact average		=	74.57%
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City of Highland Haven Patient Transports per contact average		=	66.67%
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MFAEMS FY 24 Budget	4,369,706.87	÷	5 Trucks	=	873,941.37
City of Highland Haven - One Staffed Truck	873,941.37	x	1 Truck	=	873,941.37
MFAEMS FY 24 Billing Services Projection	2,334,000.00	x	0.94% Services	=	(21,939.60)
					852,001.77
		-	HH Contract		(13,933.21)
Amount not covered by contract but shared by other entities					838,068.56

Cost Per Citizen Per Year	13,933.21	÷	450 Citizens	=	\$30.96
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If you have any questions, please feel free to give me a call.

Sincerely,

/s/ Johnny M. Campbell

Executive Director

609 Industrial Boulevard * Marble Falls, Texas 78654
 Phone: (830) 693-7277 * Fax: (830) 693-3644
 Texas Department of State Health Services
 2006 Public/Private Provider of the Year

CITY OF HIGHLAND HAVEN SERVICE AGREEMENT

**STATE OF TEXAS
COUNTY OF BURNET**

This agreement by and between the City of Highland Haven, hereinafter referred to as “City”, and the Marble Falls Area Emergency Medical Service, Inc., and its successors, hereinafter referred to as “MFAEMS”, for and in consideration of the mutual covenants herein contained, the parties hereby agree as follows:

I. PURPOSE

The MFAEMS shall provide emergency medical services and transportation within the corporate limits of the City. At no time will all the vehicles operated by the MFAEMS be outside the service area of MFAEMS except in the event of transport to or from a hospital or clinic or a major catastrophe when the MFAEMS shall make every reasonable effort to provide or to obtain emergency medical services by other means.

II. TERMS OF RENEWAL

The term of this agreement shall be for three (3) years, from October 1, 2024, through September 30, 2027, unless terminated by either party with ninety (90) days’ written notice.

III. MAINTENANCE OF EQUIPMENT

MFAEMS shall maintain its equipment, including medical, in good working and operating condition at its sole expense throughout the duration of this agreement.

IV. SUPPLIES

MFAEMS shall maintain adequate and appropriate medical supplies on board while responding to City emergencies at its sole expense throughout the duration of this agreement.

V. FUNDING

The City shall aid funding to the MFAEMS for its services to be rendered under this agreement as follows:

- a. It has been agreed that the City’s residents prorate share of the cost of providing services to the residents of the City is \$14,629.87 for fiscal year 2025. See attached list marked as EXHIBIT “A” for additional year terms.

- b. The MFAEMS shall propose a funding budget to the City, no less than ninety (90) days prior to the end of the City's agreement with MFAEMS. The City of Highland Haven's MFAEMS funding budget line item shall be subject to the approval of the Board of Alderman of the City.
- c. The MFAEMS may request additional funding at any time for emergency items of necessity, subject to the approval of the Board of Alderman of the City.
- d. A fee may be charged and collected by the MFAEMS from each recipient of emergency medical service for each call or run performed according to its schedule. See attached list marked as EXHIBIT "B" for current fee schedule. Beginning October 1, 2024, and every year throughout the term of this agreement, MFAEMS may increase the fees then in effect by up to 4%. The increase may be made without the approval of the City. Any rate increase more than this amount must be approved by the City.
- e. Service contract payments shall be made no later than the 10th. day of each month. The EMS will establish a separate line account in its budget structure to show receipt and disposition of these funds.

VI. AUDIT AND REPORT

The MFAEMS shall provide, upon request, six (6) copies of annual and/or monthly statement of accounts, budget, cash flow, or other relative information. At least annually upon presentation of the funding budget to the City, the MFAEMS shall provide the City with the following information:

- a. The total number of calls received from the City's residents and the total number of calls within the total service area;
- b. The average response time to City residents' calls and the average response time to all calls within the service area;
- c. The amount billed the City's residents; and
- d. The percentage of fees collected from the City's residents.

VII. AMMENDMENTS

No amendments, alterations, or changes in the terms and conditions set out herein shall be effective without written consent of the parties hereof.

VIII. INDEMNIFICATION

The MFAEMS, its agents, representatives and employees shall indemnify and hold the City harmless from any and all claims and/or actions arising from the MFAEMS's performance under this agreement. The MFAEMS shall provide liability insurance as required by Texas State Law, but in no event less than the current limits. A copy of said policy shall be provided to the City upon acceptance of this Agreement and upon subsequent policy renewal.

IX.
EFFECTIVE DATE

This agreement shall become effective October 1, 2024

Executed this ___ day of September, 2024

THE CITY OF HIGHLAND HAVEN

MARBLE FALLS AREA EMS, INC.

BY _____
OLAN KELLEY
Mayor

BY _____
JEFF BINGHAM
President

ATTEST: _____
LEZLEY BAUM
City Secretary

ATTEST: _____
CECILIA PHILLIPS
Secretary/Treasurer

EXHIBIT "A"**FY - 2025****10-01-2024 - 09-30-2025****5% Increase****\$14,629.87****FY - 2026****10-01-2025 - 09-30-2026****5% Increase****\$15,361.36****FY - 2027****10-01-2026 - 09-30-2027****5% Increase****\$16,129.42**

EXHIBIT "B"

Charge Description	2005 Rates	2011 Rates	2017 Rates	2022 Rates
ALS1 Emergency Base Rate	\$815.00	\$895.00	\$895.00	\$1,700.00
ALS1 Non-Emergency Base Rate	\$815.00	\$895.00	\$895.00	\$1,700.00
ALS2 Emergency Base Rate	\$850.00	\$935.00	\$935.00	\$1,750.00
ALS Emergency Mileage	\$14.00	\$15.50	\$18.00	\$22.00
ALS Non-Emergency Mileage	\$14.00	\$15.50	\$18.00	\$22.00
ALS Supplies - Routine Disposable	\$50.00	\$55.00	\$55.00	\$425.00
BLS Emergency Base Rate	\$750.00	\$825.00	\$825.00	\$1,375.00
BLS Non-Emergency Base Rate	\$750.00	\$825.00	\$825.00	\$1,375.00
BLS Emergency Mileage	\$14.00	\$15.50	\$18.00	\$22.00
BLS Non-Emergency Mileage	\$14.00	\$15.50	\$18.00	\$22.00
BLS Supplies - Routine Disposable	\$50.00	\$55.00	\$55.00	\$375.00
Oxygen Administration	\$113.15	\$120.00	\$120.00	\$125.00
Treatment - No Transport	\$150.00	\$150.00	\$150.00	\$250.00



BURNET CENTRAL APPRAISAL DISTRICT

P. O. BOX 908 / 223 SOUTH PIERCE

BURNET, TEXAS 78611

PHONE (512) 756-8291

info@burnetad.org

www.burnet-cad.org

[HOME](#)



2024 Preliminary Estimated Taxable Value CITY OF HIGHLAND HAVEN

April 25, 2024

Budget Officer
CITY OF HIGHLAND HAVEN
510-A HIGHLAND DR
HIGHLAND HAVEN TX 78654

City of Highland Haven

APR 29 2024

Received

Dear Budget Officer,

I am providing you the preliminary estimated taxable values at this time to help assist you in your early budget process. These values are estimates only and are subject to change due to the protest period and late exemptions and agricultural applications. The actual certified values, or if the Appraisal Review Board has not yet approved the appraisal records, an estimated value, will be provided by July 25th.

FREEZE ADJUSTED TAXABLE VALUE

\$246,351,024

If you have any questions, please let me know.

Sincerely,

Stan Hemphill

Stan Hemphill
Chief Appraiser

Water Availability Division

Telephone (512) 239-4600, FAX (512) 239-2214

This form is provided as a model of a drought contingency plan for a retail public water supplier. If you need assistance in completing this form or in developing your plan, please contact the Conservation Staff of the Resource Protection Team in the Water Availability Division at (512) 239-4600.

Drought Contingency Plans must be formally adopted by the governing body of the water provider and documentation of adoption must be submitted with the plan. For municipal water systems, adoption would be by the city council as an ordinance. For other types of publicly owned water systems (example: utility districts), plan adoption would be by resolution of the entity's board of directors adopting the plan as administrative rules. For private investor-owned utilities, the drought contingency plan is to be incorporated into the utility's rate tariff. Each water supplier shall provide documentation of the formal adoption of their drought contingency plan.

Name:	City of Highland Haven	
Address:	510 Highland Drive Suite A	
Telephone Number:	(830) 265-4366	Fax: ()
Water Right No.(s):		
Regional Water Planning Group:	K	
Form Completed by:	Olan Kelley	
Title:	Mayor	
Person responsible for implementation:	Mayor	Phone: (830) 265-4366
Signature:		Date: / /

In order to conserve the available water supply and protect the integrity of water supply facilities, with particular regard for domestic water use, sanitation, and fire protection, and to protect and preserve public health, welfare, and safety and minimize the adverse impacts of water supply shortage or other water supply emergency conditions, the City of Highland Haven hereby adopts the following regulations and restrictions on the delivery and consumption of water.

Water uses regulated or prohibited under this Drought Contingency Plan (the Plan) are considered to be non-essential and continuation of such uses during times of water shortage or other

emergency water supply condition are deemed to constitute a waste of water which subjects the offender(s) to penalties as defined in Section X of this Plan.

Section II: Public Involvement

Opportunity for the public to provide input into the preparation of the Plan was provided by the City of Highland Haven by providing opportunities for input at the regular scheduled Board of Alderman meeting on

Section III: Public Education

The City of Highland Haven will periodically provide the public with information about the Plan, including information about the conditions under which each stage of the Plan is to be initiated or terminated and the drought response measures to be implemented in each stage. This information will be provided by means of email, direct mail, and utility bill inserts.

Section IV: Coordination with Regional Water Planning Groups

The service area of the City of Highland Haven is located within the Lower Colorado Regional Water Planning Group Region K and the City of Highland Haven has provided a copy of this Plan to the Lower Colorado Regional Water Planning Group Region K. Retail public water suppliers with **less than 3,300 connections must prepare and adopt** an updated drought contingency plan and make the plan available for inspection by Texas Commission on Environmental Quality (TCEQ), but they are **not required to submit plans to TCEQ**.

Section V: Authorization

The Mayor, or his/her designee is hereby authorized and directed to implement the applicable provisions of this Plan upon determination that such implementation is necessary to protect public health, safety, and welfare. The Mayor, or his/her designee shall have the authority to initiate or terminate drought or other water supply emergency response measures as described in this Plan.

Section VI: Application

The provisions of this Plan shall apply to all persons, customers, and property utilizing water provided by the City of Highland Haven. The terms “person” and “customer” as used in the Plan include individuals, corporations, partnerships, associations, and all other legal entities.

Section VII: Definitions

For the purposes of this Plan, the following definitions shall apply:

Aesthetic water use: water use for ornamental or decorative purposes such as fountains, reflecting pools, and water gardens.

Commercial and institutional water use: water use which is integral to the operations of commercial and non-profit establishments and governmental entities such as retail establishments, hotels and motels, restaurants, and office buildings.

Conservation: those practices, techniques, and technologies that reduce the consumption of water, reduce the loss or waste of water, improve the efficiency in the use of water or increase the recycling and reuse of water so that a supply is conserved and made available for future or alternative uses.

Customer: any person, company, or organization using water supplied by the City of Highland Haven.

Domestic water use: water use for personal needs or for household or sanitary purposes such as drinking, bathing, heating, cooking, sanitation, or for cleaning a residence, business, industry, or institution.

Even number address: street addresses, box numbers, or rural postal route numbers ending in 0, 2, 4, 6, or 8 and locations without addresses.

Industrial water use: the use of water in processes designed to convert materials of lower value into forms having greater usability and value.

Landscape irrigation use: water used for the irrigation and maintenance of landscaped areas, whether publicly or privately owned, including residential and commercial lawns, gardens, golf courses, parks, and rights-of-way and medians.

Non-essential water use: water uses that are not essential nor required for the protection of public, health, safety, and welfare, including:

- (a) irrigation of landscape areas, including parks, athletic fields, and golf courses, except otherwise provided under this Plan;
- (b) use of water to wash any motor vehicle, motorbike, boat, trailer, airplane or other vehicle;
- (c) use of water to wash down any sidewalks, walkways, driveways, parking lots, tennis courts, or other hard-surfaced areas;
- (d) use of water to wash down buildings or structures for purposes other than immediate fire protection;
- (e) flushing gutters or permitting water to run or accumulate in any gutter or street;
- (f) use of water to fill, refill, or add to any indoor or outdoor swimming pools or Jacuzzi-type pools;
- (g) use of water in a fountain or pond for aesthetic or scenic purposes except where necessary to support aquatic life;
- (h) failure to repair a controllable leak(s) within a reasonable period after having been given notice directing the repair of such leak(s); and
- (i) use of water from hydrants for construction purposes or any other purposes other than firefighting.

Odd numbered address: street addresses, box numbers, or rural postal route numbers ending in 1, 3, 5, 7, or 9.

Storage Tanks: tanks used to store well water from wells managed by the city. The city currently operates two storage tanks (Tank 1 and Tank 2), each rated for 100,000-gallon capacity.

Section VIII: Criteria for Initiation and Termination of Drought Response Stages

The Mayor or his/her designee shall monitor water supply and/or demand conditions on a weekly basis and shall determine when conditions warrant initiation or termination of each stage of the Plan, that is, when the specified “triggers” are reached.

The triggering criteria described below are based on known system capacity limits, as well as the drought stage mandates initiated by Central Texas Groundwater Conservation District. Including but not limited to well pumping capacity, static water level in the CTGCD Well #3286, aka Main Well or Well #1), water level in (either or both?) Water Storage Tank #1 and/or Tank #2 as applicable.

The City of Highland Haven has adopted and follows the LCRA Domestic Water Use, Outdoor Watering Schedule which will apply to all forms of water sources including city water, private water wells, lake water and water harvesting systems.

Utilization of alternative water sources and/or alternative delivery mechanisms:

Alternative water sources for City of Highland Haven (*name of utility*) are:

- CTGCD Well #3588 (aka Backup or Well #2)
- CTGCD Well #3589 (aka Johnson East or Well #5)
- CTGCD Well #3590 (aka Johnson West or Well #6).

Stage 1 Triggers -- MILD Water Shortage Conditions

Requirements for initiation

Customers shall be requested to voluntarily conserve water and adhere to the prescribed restrictions on certain water uses, defined in Section VII Definitions, when one or more of the following triggers occur.

- **When water production from the City of Highland Haven Main Well and alternative water sources is equal to 50 % of our maximum daily system production of 200,000 gallons. (Highland Haven highest daily production was 216,000 gallons on February 18, 2021, and 202,000 gallons on August 8, 2022.)**
-
- **When the static aquifer water level in the City of Highland Haven Main Well is equal to or greater than 34 feet below the surface of the ground for three (3) consecutive days. The annual average is 28'.**
- **When the filled capacity of the City of Highland Haven Storage Tanks are equal to or less than 95 percent of the total capacity. 95% is equal to approx. 19 feet on the tank altimeter gauge. Full is 20.4 feet.**
- **When continually falling, the filled capacity of Storage Tanks does not refill above 95% overnight.**
- **When Central Texas Groundwater Conservation District (CTGCD) initiates Stage 1 Drought Status.**
- **When the cumulative YTD (beginning January 1 and ending December 31) ground water pumping report for the City of Highland Haven indicates the total gallons pumped is 60% of the allowable maximum annual water licensed by the CTGCD. (Current CTGCD permit is for 82-acre ft. or 26,719,782 gallons)**

--

Requirements for termination

Stage 1 of the Plan may be rescinded when all of the conditions listed as triggering events have ceased to exist for a period of seven (7) consecutive days (unless otherwise rescinded by the Mayor or his/her designee and when CTGWD rescinds mandated restrictions.

Stage 2 Triggers -- MODERATE Water Shortage Conditions

Requirements for initiation

Customers shall be required to comply with the requirements and restrictions on certain non-essential water uses provided in Section IX of this Plan when one or more of the following triggers occur.

- When water production is equal to 50 % of maximum daily system production of 200,000 gallons.
-
- When the static aquifer water level in the City of Highland Haven Main Well is equal to or greater than 35 feet below the surface of the ground for three (3) consecutive days.
- When the filled capacity of the City of Highland Haven Storage Tanks are equal to or less than 95 percent of the total tank capacity.
- When continually falling, the filled capacity of Storage Tanks does not refill above 95% overnight.
- When Central Texas Groundwater Conservation District (CTGCD) initiates Stage 2 Drought Status.
- When the cumulative YTD (beginning January 1 and ending December 31) ground water pumping report for the City of Highland Haven indicates the total gallons pumped is 70% of the allowable maximum annual water licensed by the CTGCD. (Current CTGCD permit is for 82-acre ft. or 26,719,782 gallons)

Requirements for termination

Stage 2 of the Plan may be rescinded when all of the conditions listed as triggering events have ceased to exist for a period of seven (7) consecutive days (unless otherwise rescinded by the Mayor or his/her designee and when CTGWD rescinds mandated restrictions.

Stage 3 Triggers – SEVERE Water Shortage Conditions

Requirements for initiation

Customers shall be required to comply with the requirements and restrictions on certain non-essential water uses for Stage 3 of this Plan when one or more of the following triggers occur.

- When water production is equal to 55 % of maximum daily system production, 200,000 gallons.
- When the static aquifer water level in the City of Highland Haven Main Well is equal to or greater than 37 feet below the surface of the ground for three (3) consecutive days.
- When the capacity of the City of Highland Haven Storage Tanks are equal to or less than 90percent of the total tank capacity.
- When continually falling, the filled capacity of Storage Tanks does not refill above 90% overnight.
- When Central Texas Groundwater Conservation District (CTGCD) initiates Stage 3 Drought Status
- When the cumulative YTD (beginning January 1 and ending December 31) ground water pumping report for the City of Highland Haven indicates the total gallons

**pumped is 80% of the allowable maximum annual water licensed by the CTGCD.
(Current CTGCD permit is for 82-acre ft. or 26,719,782 gallons)**

Requirements for termination

Stage 3 of the Plan may be rescinded when all of the conditions listed as triggering events have ceased to exist for a period of seven (7) consecutive days (unless otherwise rescinded by the Mayor or his/her designee and when CTGWD rescinds mandated restrictions.

Stage 4 Triggers – CRITICAL Water Shortage Conditions

Requirements for initiation

Customers shall be required to comply with the requirements and restrictions on certain non-essential water uses for Stage 4 of this Plan when one or more of the following triggers occur.

- **When water production is equal to 75 % of maximum daily system production, 200,000 gallons.**
-
- **When the static aquifer water level in the City of Highland Haven (name of your water supplier) Main Well is equal to or greater than 38 feet below the surface of the ground for three (3) consecutive days.**
- **When the filled capacity of the City of Highland Haven (name of your water supplier) Storage Tanks are equal to or less than 75 percent of the total tank capacity.**
- **When continually falling, the filled capacity of Storage Tanks does not refill above 70% overnight (example: based on an evaluation of minimum treated water storage required to avoid system outage).**
- **When Central Texas Groundwater Conservation District (CTGCD) initiates Stage 4 Drought Status**
- **When the cumulative YTD (beginning January 1 and ending December 31) ground water pumping report for the City of Highland Haven indicates the total gallons pumped is 90% of the allowable maximum annual water licensed by the CTGCD.
(Current CTGCD permit is for 82-acre ft. or 26,719,782 gallons)**

Requirements for termination

Stage 4 of the Plan may be rescinded when all of the conditions listed as triggering events have ceased to exist for a period of seven (7) consecutive days (unless otherwise rescinded by the Mayor or his/her designee and when CTGWD rescinds mandated restrictions.

Stage 5 Triggers – EMERGENCY Water Shortage Conditions

Requirements for initiation

Customers shall be required to comply with the requirements and restrictions for Stage 5 of this Plan when the Mayor, or his/her designee, determines that a water supply emergency exists based on:

1. Major water line breaks, or pump or system failures occur, which cause unprecedented loss of capability to provide water service; **or**
2. Natural or man-made contamination of the water supply source(s).

Requirements for termination

Stage 5 of the Plan may be rescinded when all of the conditions listed as triggering events have ceased to exist and required tests confirm water is safe to drink.

Stage 6 Triggers – WATER ALLOCATION

Requirements for initiation

Customers shall be required to comply with the water allocation plan prescribed in Section IX of this Plan and comply with the requirements and restrictions for Stage 5 of this Plan when one or more of the following triggers occur,

- **When water supply is at or below 180 days.**
- **When water production is equal to 100% of maximum daily system production of 200,000 gallons.**
- **When the static aquifer water level in the City of Highland Haven Main Well is equal to or greater than 50 feet below the surface of the ground for three (3) consecutive days.**
- **When the specific filled capacity of the City of Highland Haven Storage Tanks is equal to or less than 70 percent of the tank capacity.**
- **When continually falling Storage Tank do not refill above 70 percent overnight (example: based on an evaluation of minimum treated water storage required to avoid system outage).**
- **When the cumulative YTD (beginning January 1 and ending December 31) ground water pumping report for the City of Highland Haven indicates the total gallons pumped is 95% of the allowable maximum annual water licensed by the CTGCD. (Current CTGCD permit is for 82-acre ft. or 26,719,782 gallons)**

Requirements for termination - Water allocation may be rescinded when all the applicable conditions listed as triggering events have ceased to exist for a period of seven (7)

Section IX: Drought Response Stages

The Mayor, or his/her designee, shall monitor water supply and/or demand conditions on a daily basis and, in accordance with the triggering criteria set forth in Section VIII of this Plan, shall determine that a mild, moderate, severe, critical, emergency or water shortage condition exists and shall implement the following notification procedures:

Notification

Notification of the Public:

The Mayor or his/ her designee shall notify the public by means of:

- Email
- Direct mail
- Signs posted in public places

Additional Notification:

The Mayor or his/ her designee shall notify directly, or cause to be notified directly, the following individuals and entities:

- Water customers
- Board of Alderman
- Planning and Zoning Commission
- Highland Haven Property Owners Association
- Shady Acres Property Owners Association
- Camp Champions management
- Granite Shoals Fire Department
- Burnet County Pct.1 County Commissioner
- Central Texas Groundwater Conservation District
- Texas Commission on Environmental Quality (TCEQ), when required.

Examples:

Stage 1 Response – MILD Water Shortage Conditions

Target: Achieve a voluntary five (5) % reduction in the daily water usage.

Best Management Practices for Supply Management:

- The City of Highland Haven will search for leaks on system lines and discontinue flushing of water mains.

Voluntary Water Use Restrictions for Reducing Demand:

- (a) Water customers are requested to voluntarily limit the irrigation of landscaped areas to Thursdays and Sundays for customers with a street address ending in an even number (0, 2, 4, 6 or 8), and Wednesdays and Saturdays for water customers with a street address ending in an odd number (1, 3, 5, 7 or 9), and to irrigate landscapes only between the hours of midnight and 10:00 a.m. and 8:00 p.m. to midnight on designated watering days.
- (b) All operations of the City of Highland Haven shall adhere to water use restrictions prescribed for Stage 1 of the Plan.
- (c) Water customers are requested to practice water conservation and to minimize or discontinue water use for non-essential purposes.

Stage 2 Response – MODERATE Water Shortage Conditions

Target: Achieve a ten (10) % reduction in the daily water usage.

Best Management Practices for Supply Management:

- The City of Highland Haven will search for leaks on system lines and discontinue flushing of water mains.

Water Use Restrictions for Demand Reduction:

Under threat of penalty for violation, the following water use restrictions shall apply to all persons:

- (a) Irrigation of landscaped areas with hose-end sprinklers or automatic irrigation systems shall be limited to Sundays for customers with a street address ending in an even number (0, 2, 4, 6 or 8), and Saturdays for water customers with a street

address ending in an odd number (1, 3, 5, 7 or 9), and irrigation of landscaped areas is further limited to the hours of 12:00 midnight until 10:00 a.m. and between 8:00 p.m. and 12:00 midnight on designated watering days. However, irrigation of landscaped areas is permitted at any time if it is by means of a hand-held hose, a faucet filled bucket or watering can of five (5) gallons or less, or drip irrigation system.

- (b) Use of water to wash any motor vehicle, motorbike, boat, trailer, or other vehicle is prohibited except on designated watering days between the hours of 12:00 midnight and 10:00 a.m. and between 8:00 p.m. and 12:00 midnight. Such washing, when allowed, shall be done with a hand-held bucket or a hand-held hose equipped with a positive shutoff nozzle for quick rises. Vehicle washing may be done at any time on the immediate premises of a commercial car wash or commercial service station. Further, such washing may be exempted from these regulations if the health, safety, and welfare of the public is contingent upon frequent vehicle cleansing, such as garbage trucks and vehicles used to transport food and perishables.
- (c) Use of water to fill, refill, or add to any indoor or outdoor swimming pools, wading pools, or Jacuzzi-type pools is prohibited except on designated watering days between the hours of 12:00 midnight and 10:00 a.m. and between 8 p.m. and 12:00 midnight.
- (d) Operation of any ornamental fountain or pond for aesthetic or scenic purposes is prohibited except where necessary to support aquatic life or where such fountains or ponds are equipped with a recirculation system.
- (e) Use of water from hydrants shall be limited to firefighting, related activities, or other activities necessary to maintain public health, safety, and welfare, except that use of water from designated fire hydrants for construction purposes may be allowed under special permit from the City of Highland Haven.
- (f) Use of water for the irrigation of public landscape areas is prohibited except on designated watering days between the hours 12:00 midnight and 10:00 a.m. and between 8 p.m. and 12:00 midnight.
- (g) All restaurants are prohibited from serving water to patrons except upon request of the patron.
- (h) The following uses of water are defined as non-essential and are prohibited:
 - 1. wash down of any sidewalks, walkways, driveways, parking lots, tennis courts, or other hard-surfaced areas;
 - 2. use of water to wash down buildings or structures for purposes other than immediate fire protection;
 - 3. use of water for dust control;
 - 4. flushing gutters or permitting water to run or accumulate in any gutter or street; and
 - 5. failure to repair a controllable leak(s) within a reasonable period after having been given notice directing the repair of such leak(s).

Stage 3 Response – SEVERE Water Shortage Conditions

Target: Achieve a fifteen (15) % reduction from in the daily water usage.

Best Management Practices for Supply Management:

- The City of Highland Haven will search for leaks on system lines and discontinue flushing of water mains.

Water Use Restrictions for Demand Reduction:

All requirements of Stage 2 shall remain in effect during Stage 3 except:

- (a) Irrigation of landscaped areas shall be limited to designated watering days between the hours of 12:00 midnight and 10:00 a.m. and between 8 p.m. and 12:00 midnight and shall be by means of hand-held hoses, hand-held buckets, drip irrigation, or permanently installed automatic sprinkler system only. The use of hose-end sprinklers is prohibited at all times.
- (b) The watering of public landscape areas and public recreational areas is prohibited unless a water source other than that provided by the City of Highland Haven is used.
- (c) The use of water for construction purposes from designated fire hydrants under special permit is to be discontinued.

Stage 4 Response – CRITICAL Water Shortage Conditions

Target: Achieve a twenty (20) % reduction in the daily water usage.

Best Management Practices for Supply Management:

- The City of Highland Haven will search for leaks on system lines and discontinue flushing of water mains.

Water Use Restrictions for Reducing Demand:

All requirements of Stage 2 and 3 shall remain in effect during Stage 4 except:

- (a) Irrigation of landscaped areas shall be limited to designated watering days between the hours of 6:00 a.m. and 10:00 a.m. and between 8:00 p.m. and 12:00 midnight and shall be by means of hand-held hoses, hand-held buckets, or drip irrigation only. The use of hose-end sprinklers or permanently installed automatic sprinkler systems are prohibited at all times.
- (b) Use of water to wash any motor vehicle, motorbike, boat, trailer, or other vehicle not occurring on the premises of a commercial car wash and commercial service stations and not in the immediate interest of public health, safety, and welfare is prohibited. Further, such vehicle washing at commercial car washes and commercial service stations shall occur only between the hours of 6:00 a.m. and 10:00 a.m. and between 6:00 p.m. and 10 p.m.
- (c) The filling, refilling, or adding of water from city water system to swimming pools, wading pools, and Jacuzzi-type pools is prohibited.

- (d) Operation of any ornamental fountain or pond for aesthetic or scenic purposes is prohibited except where necessary to support aquatic life or where such fountains or ponds are equipped with a recirculation system. Use of city water system water to refill such is prohibited.
- (e) No application for new, additional, expanded, or increased-in-size water service connections, meters, service lines, pipeline extensions, mains, or water service facilities of any kind shall be approved, and time limits for approval of such applications are hereby suspended for such time as this drought response stage or a higher-numbered stage shall be in effect.

Stage 5 Response – EMERGENCY Water Shortage Conditions

Target: Achieve a reduction in daily water demand sufficient to allow the City of Highland Haven to supply water with the capabilities of the system during the emergency event.

Best Management Practices for Supply Management:

- The City of Highland Haven will immediately identify the cause of the loss of the capability to provide water service and implement corrective actions.

Water Use Restrictions for Reducing Demand:

All requirements of Stage 2, 3, and 4 shall remain in effect during Stage 5 except:

- (a) Irrigation of landscaped areas is **absolutely prohibited**.
- (b) Use of water to wash any motor vehicle, motorbike, boat, trailer, airplane or other vehicle is **absolutely prohibited**.

Stage 6 Response – WATER ALLOCATION

In the event that water shortage conditions threaten public health, safety, and welfare, the Mayor or his/her designee is hereby authorized to allocate water according to the following water allocation plan:

Single-Family Residential Customers

The allocation to residential water customers residing in a single-family dwelling shall be as follows:

Persons per Household	Gallons per Month
1 or 2	3,000
3 or 4	4,000
5 or 6	5,000
7 or 8	6,000
9 or 10	7,000
11 or more	8,000

“Household” means the residential premises served by the customer’s meter. “Persons per household” includes only those persons currently physically residing at the premises

and expected to reside there for the entire billing period. It shall be assumed that a particular customer's household is comprised of two (2) persons unless the customer notifies the City of Highland Haven of a greater number of persons per household on a form prescribed by the Mayor or his/her designee. The Mayor or his/her designee shall give his/her best effort to see that such forms are mailed, otherwise provided, or made available to every residential customer. If, however, a customer does not receive such a form, it shall be the customer's responsibility to go to the City of Highland Haven offices to complete and sign the form claiming more than two (2) persons per household. New customers may claim more persons per household at the time of applying for water service on the form prescribed by the Mayor or his/her designee. When the number of persons per household increases so as to place the customer in a different allocation category, the customer may notify the City of Highland Haven on such form and the change will be implemented in the next practicable billing period. If the number of persons in a household is reduced, the customer shall notify the City of Highland Haven in writing within two (2) days. In prescribing the method for claiming more than two (2) persons per household, the Mayor or his/her designee shall adopt methods to insure the accuracy of the claim. **Any person who knowingly, recklessly, or with criminal negligence falsely reports the number of persons in a household or fails to timely notify the City of Highland Haven of a reduction in the number of persons in a household shall be fined not less than \$50.00.**

Residential water customers shall pay the following surcharges:

\$2.50 for the first 1,000 gallons over allocation.
 \$5.00 for the second 1,000 gallons over allocation.
 \$7.50 for the third 1,000 gallons over allocation.
 \$10.00 for each additional 1,000 gallons over allocation.

Surcharges shall be cumulative.

Section X: Enforcement

- (a) No person shall knowingly or intentionally allow the use of water from the City of Highland Haven for residential, commercial, industrial, agricultural, governmental, or any other purpose in a manner contrary to any provision of this Plan, or in an amount in excess of that permitted by the drought response stage in effect at the time pursuant to action taken by Mayor, or his/her designee, in accordance with provisions of this Plan.
- (b) **Any person who violates this Plan is guilty of a misdemeanor and, upon conviction shall be punished by a fine of not less than fifty dollars (\$50.00) and not more than two hundred dollars (\$200.00). Each day that one or more of the provisions in this Plan is violated shall constitute a separate offense.** If a person is convicted of three or more distinct violations of this Plan, the Mayor, or his/her designee shall, upon due notice to the customer, be authorized to discontinue water service to the premises where such violations occur. Services discontinued under such circumstances shall be restored only upon payment of established disconnect and re-connection charges, and any other costs incurred by the City of Highland Haven in discontinuing service. In addition, suitable assurance must be given to the Mayor, or his/her designee that the same action shall not be repeated while the Plan is in effect. Compliance with this plan may also be sought through injunctive relief in the district court.

- (c) Any person, including a person classified as a water customer of the City of Highland Haven, in apparent control of the property where a violation occurs or originates shall be presumed to be the violator, and proof that the violation occurred on the person's property shall constitute a rebuttable presumption that the person in apparent control of the property committed the violation, but any such person shall have the right to show that he/she did not commit the violation. Parents shall be presumed to be responsible for violations of their minor children and proof that a violation, committed by a child, occurred on property within the parents' control shall constitute a rebuttable presumption that the parent committed the violation, but any such parent may be excused if he/she proves that he/she had previously directed the child not to use the water as it was used in violation of this Plan and that the parent could not have reasonably known of the violation.
- (d) **Any employee of the City of Highland Haven, police officer, or designated city official or employee designated by the Mayor, may issue a citation to a person he/she reasonably believes to be in violation of this Ordinance.** The citation shall be prepared in duplicate and shall contain the name and address of the alleged violator, if known, the offense charged, and shall direct him/her to appear in the City of Highland Haven Municipal Court on the date shown on the citation for which the date shall not be less than 3 days nor more than 5 days from the date the citation was issued. The alleged violator shall be served a copy of the citation. Service of the citation shall be complete upon delivery of the citation to the alleged violator, to an agent or employee of a violator, or to a person over 14 years of age who is a member of the violator's immediate family or is a resident of the violator's residence. The alleged violator shall appear in City of Highland Haven Municipal Court to enter a plea of guilty or not guilty for the violation of this Plan. If the alleged violator fails to appear in City of Highland Haven Municipal Court, a warrant for his/her arrest may be issued. A summons to appear may be issued in lieu of an arrest warrant. These cases shall be expedited and given preferential setting in City of Highland Haven Municipal Court before all other cases.

Section XI: Variances

The Mayor, or his/her designee, may, in writing, grant temporary variance for existing water uses otherwise prohibited under this Plan if it is determined that failure to grant such variance would cause an emergency condition adversely affecting the health, sanitation, or fire protection for the public or the person requesting such variance and if one or more of the following conditions are met:

- (a) Compliance with this Plan cannot be technically accomplished during the duration of the water supply shortage or other condition for which the Plan is in effect.
- (b) Alternative methods can be implemented which will achieve the same level of reduction in water use.

Persons requesting an exemption from the provisions of this Ordinance shall file a petition for variance with the City of Highland Haven within five (5) days after the Plan or a particular drought response stage has been invoked. All petitions for variances shall be reviewed by the Mayor, or his/her designee, and shall include the following:

- (a) Name and address of the petitioner(s).
- (b) Purpose of water use.
- (c) Specific provision(s) of the Plan from which the petitioner is requesting relief.

- (d) Detailed statement as to how the specific provision of the Plan adversely affects the petitioner or what damage or harm will occur to the petitioner or others if petitioner complies with this Ordinance.
- (e) Description of the relief requested.
- (f) Period of time for which the variance is sought.
- (g) Alternative water use restrictions or other measures the petitioner is taking or proposes to take to meet the intent of this Plan and the compliance date.
- (h) Other pertinent information.

Variances granted by the City of Highland Haven shall be subject to the following conditions, unless waived or modified by the Board of Alderman.

- Variances granted shall include a timetable for compliance.
- Variances granted shall expire when the plan is no longer in effect unless the petitioner has failed to meet specific requirements.
- No variance shall be retroactive or otherwise justify any violation of this plan occurring prior to issuance of the variance.