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

AGENDA – BOARD OF ALDERMAN MEETING

DATE: May 21, 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 May 7, 2024
   b. Financials April 2024
   c. Sales Tax Report April 2024

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7. **Discussion and/or Possible Action** – Ordinance # 128, certification of Mayor and two Aldermen.
   a. Statements of Elected Officials
   b. Oath of Officers
   c. Certificate of Election
8. **Discussion and/or Possible Action** – Resolution # 353 Appointment of Mayor Pro Tempore.

DISCUSSION / INFORMATION ITEMS

9. Discussion – Budget FY 2025
   a. Water Rate Study
   b. U.S. Bureau of Labor and Statistics – Consumer Price Index
   https://www.bls.gov/news.release/cpi.nr0.htm

10. Discussion – Invasive Aquatic Vegetation
    a. LCRA Rebate Program https://www.lcra.org/water/quality/managing-nuisance-aquatic-plants/aquatic-vegetation-management-rebate/
    b. Aquatic weed debris removal.

11. Discussion – City Hall Sign Replacement.
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 workshop is scheduled for May 23, 2024, at 3:00 pm.
    c. The next P&Z special meeting is scheduled for May 28, 2024, at 10:00 am.
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. Data collection by meter reading staff
            2. Data collection by meter replacement and leak repair staff
            3. TCEQ Lead and Coper 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
18. Review Solid Waste Services –
19. Mayor's Reports
20. Aldermen Comments

Next special meeting – Thursday May 30, 2024, at 10:00 am, Highland Haven City Hall
Next regular meeting – Tuesday June 4, 2024, at 7:00 pm, Highland Haven Community Center

Adjournment.

Posted: May 16, 2024

CERTIFICATION OF POSTING

I, LEZLEY BAUM, CERTIFY THAT THE FOREGOING AGENDA HAS BEEN POSTED AT HIGHLAND HAVEN CITY HALL, 510 HIGHLAND DRIVE, SUITE A; HIGHLAND HAVEN, TX ON THE INDOOR AND OUTDOOR NOTICE BOARDS OF CITY HALL WHICH ARE ACCESSIBLE TO THE PUBLIC AT ALL TIMES AND THE CITY WEBSITE AT WWW. HIGHLANDHAVENTX.COM ON May 16, 2024, BY 5:00 PM AND REMAINED SO POSTED FOR AT LEAST 72 HOURS PRECEDING THE SCHEDULED TIME OF SAID MEETING.

CITY OF HIGHLAND HAVEN TEXAS 1995

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, 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

Mayor Kelley opened the meeting at 7:00pm.

2. Pledge of Allegiance
   Mayor Kelley led in the Pledge of Allegiance.
3. Recognize Visitors – **Mark Jud**
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.) **Mr. Jud discussed the LCRA rebate program for weed treatment for waterfront homes.**

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

   .Motion to approve consent items made by Bruce Robertson, seconded by Terry Smith.
   Vote 3-0
7. Public Hearing - Replat Lot #’s 39 & 40, 114 Flamingo Cir. combining two lots into a single lot 39A.
   Public hearing opened at 7:19pm
   With no public comments the public hearing closed at 7:19pm
   Discussion and/or Possible Action – Replat Lot #’s 39 & 40, 114 Flamingo Cir. combining two lots into a single lot 39A.
   Motion to approve the Replat of lot #’s 39 & 40 , 114 Flamingo Circle was made by Terry Smith, seconded by Bruce Robertson.
   Vote 3-0
8. Discussion and/or Possible Action – Mid-Year Budget Adjustments
   Motion to approve mid-year budget adjustments made by Terry Smith, seconded by Bruce Robertson.
   Vote 3-0
9. Discussion and/or Possible Action – Marble Falls Area EMS contract.

   Motion to approve Marble Falls Area EMS contract made by Lynn Smith, seconded by Bruce Robertson.

   Vote 3-0

DISCUSSION / INFORMATION ITEMS

HOME

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 Coper 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
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.
Motion to adjourn made by Terry Smith, seconded by Bruce Robertson.
Vote 3-0

The meeting adjourned at 9:16pm.

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Olan Kelley, Mayor

____
Lezley Baum, City Secretary

CITY OF HIGHLAND HAVEN TEXAS 1995

Fiscal Year 2023-2024

Period Ending 24-Apr

City of Highland Haven
Combined Balance Sheet
As of April 30, 2024

	General Fund	Water Fund	Solid Waste
ASSETS			
Current Assets			
Checking/Savings			
100 · Gen Fund - First United	178,235.20	0.00	0.00
106 · Gen Fund - TexPool -Investment	641,621.98	0.00	0.00
203 · CNB Water Operating	0.00	132,002.70	0.00
205 · CNB- HHWS (GO Bond Ser)	0.00	2,401.90	0.00
206 · TexPool - HHWS Investment	0.00	232,122.75	0.00
300 · CNB- HH Solid Waste	0.00	0.00	82,106.85
Total Checking/Savings	819,857.18	366,527.35	82,106.85
Total Current Assets	819,857.18	366,527.35	82,106.85
Fixed Assets			
15000 · Fixed Assets			
15100 · City Hall Building	44,338.00	0.00	0.00
15101 · City Hall Land	1,155.00	0.00	0.00
15103 · Street & Drainage Improvements	336,767.00	0.00	0.00
15105 · Furniture & Equipment	16,823.52	0.00	0.00
15200 · Highland Haven Water Sys			
15201 · HHWS - Infrastructure	0.00	992,409.00	0.00
15202 · HHWS - Building & Structures	0.00	45,234.00	0.00
15203 · Equipment	0.00	62,768.00	0.00
15205 · HHWS-Land	0.00	20,000.00	0.00
15209 · Intangible Assets	0.00	170,115.00	0.00
Total 15200 · Highland Haven Water Sys	0.00	1,290,526.00	0.00
Total 15000 · Fixed Assets	399,083.52	1,290,526.00	0.00
16000 · Accumulated Depreciation	-316,484.93	-512,688.00	0.00
16001 · Accumulated Amortization	0.00	-118,631.00	0.00
Total Fixed Assets	82,598.59	659,207.00	0.00
TOTAL ASSETS	**902,455.77**	**1,025,734.35**	**82,106.85**
LIABILITIES & EQUITY			
Liabilities			
Current Liabilities			
Accounts Payable			
Accounts Payable	5,156.84	3,810.08	0.00
Total Accounts Payable	5,156.84	3,810.08	0.00
Other Current Liabilities			
21000 · Const. Deposits/Permits			
21100 · Clean-up Deposits	21,775.00	0.00	0.00
Total 21000 · Const. Deposits/Permits	21,775.00	0.00	0.00
24000 · Payroll Liabilities			
2100 · Withheld taxes payable	876.01	0.00	0.00
24100 · 941 Taxes Payable	3,513.72	0.00	0.00

	General Fund	Water Fund	Solid Waste
24200 · TWC - SUI Payable	563.38	0.00	0.00
Total 24000 · Payroll Liabilities	4,953.11	0.00	0.00
22200 · Bonds Payable - Current	0.00	100,000.00	0.00
22000 · Sales Tax Payable	0.00	0.00	891.64
Total Other Current Liabilities	26,728.11	100,000.00	891.64
Total Current Liabilities	31,884.95	103,810.08	891.64
Long Term Liabilities			
26000 · Long Term Liabilities			
26200 · 2016 HHWS Bond Payable	0.00	415,000.00	0.00
Total 26000 · Long Term Liabilities	0.00	415,000.00	0.00
Total Long Term Liabilities	0.00	415,000.00	0.00
Total Liabilities	31,884.95	518,810.08	891.64
Equity			
39000 · Retained Earnings	718,904.95	597,685.31	61,718.13
Net Income	151,665.87	-90,761.04	19,497.08
Total Equity	870,570.82	506,924.27	81,215.21
TOTAL LIABILITIES & EQUITY	**902,455.77**	**1,025,734.35**	**82,106.85**

City of Highland Haven
Combined Balance Sheet
As of April 30, 2024

12:47 PM
05/07/2024
Accrual Basis

	TOTAL
ASSETS	
Current Assets	
Checking/Savings	
100 · Gen Fund - First United	178,235.20
106 · Gen Fund - TexPool -Investment	641,621.98
203 · CNB Water Operating	132,002.70
205 · CNB- HHWS (GO Bond Ser)	2,401.90
206 · TexPool - HHWS Investment	232,122.75
300 · CNB- HH Solid Waste	82,106.85
Total Checking/Savings	1,268,491.38
Total Current Assets	1,268,491.38
Fixed Assets	
15000 · Fixed Assets	
15100 · City Hall Building	44,338.00
15101 · City Hall Land	1,155.00
15103 · Street & Drainage Improvements	336,767.00
15105 · Furniture & Equipment	16,823.52
15200 · Highland Haven Water Sys	
15201 · HHWS - Infrastructure	992,409.00
15202 · HHWS - Building & Structures	45,234.00
15203 · Equipment	62,768.00
15205 · HHWS-Land	20,000.00
15209 · Intangible Assets	170,115.00
Total 15200 · Highland Haven Water Sys	1,290,526.00
Total 15000 · Fixed Assets	1,689,609.52
16000 · Accumulated Depreciation	-829,172.93
16001 · Accumulated Amortization	-118,631.00
Total Fixed Assets	741,805.59
TOTAL ASSETS	**2,010,296.97**
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	8,966.92
Total Accounts Payable	8,966.92
Other Current Liabilities	
21000 · Const. Deposits/Permits	
21100 · Clean-up Deposits	21,775.00
Total 21000 · Const. Deposits/Permits	21,775.00
24000 · Payroll Liabilities	
2100 · Withheld taxes payable	876.01
24100 · 941 Taxes Payable	3,513.72

	TOTAL
24200 · TWC - SUI Payable	563.38
Total 24000 · Payroll Liabilities	4,953.11
22200 · Bonds Payable - Current	100,000.00
22000 · Sales Tax Payable	891.64
Total Other Current Liabilities	127,619.75
Total Current Liabilities	136,586.67
Long Term Liabilities	
26000 · Long Term Liabilities	
26200 · 2016 HHWS Bond Payable	415,000.00
Total 26000 · Long Term Liabilities	415,000.00
Total Long Term Liabilities	415,000.00
Total Liabilities	551,586.67
Equity	
39000 · Retained Earnings	1,378,308.39
Net Income	80,401.91
Total Equity	1,458,710.30
TOTAL LIABILITIES & EQUITY	**2,010,296.97**

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

12:49 PM
05/07/2024
Accrual Basis

	Oct '23 - Apr 24	YTD Budget	Annual Budget
Ordinary Income/Expense			
Income			
8000 · General Fund Revenue			
8100 · Taxes			
8110 · Property Taxes Collected	287,482.34	243,661.00	293,661.00
8120 · Sales and Use Tax	21,018.37	16,535.00	28,350.00
Total 8100 · Taxes	308,500.71	260,196.00	322,011.00
8200 · Franchise Fees			
8240 · Solid Waste	0.00	3,005.00	5,150.00
8210 · Cable TV	3,845.89	5,437.00	7,250.00
8220 · Electrical	13,699.56	15,000.00	20,000.00
8230 · Telephone	160.98	187.00	250.00
Total 8200 · Franchise Fees	17,706.43	23,629.00	32,650.00
8300 · Building Permits / Inspections			
8310 · Building Permits	15,885.00	16,915.00	29,000.00
8330 · Inspections	11,800.00	5,835.00	10,000.00
Total 8300 · Building Permits / Inspections	27,685.00	22,750.00	39,000.00
8400 · Other Income			
8420 · Miscellaneous Income	152.00	0.00	0.00
8410 · ROW - License Agreement	500.00	500.00	500.00
Total 8400 · Other Income	652.00	500.00	500.00
8500 · Charges for Services			
8510 · Lot Mowing Program Fees	0.00	1,000.00	2,000.00
8520 · Copies, FAX & Phone Usage	0.00	15.00	25.00
8530 · Newsletter Copy Fee	230.86	250.00	250.00
8540 · Newsletter Postage Fee	372.00	350.00	350.00
8550 · Re-Plat & Variances	2,000.00	610.00	1,050.00
Total 8500 · Charges for Services	2,602.86	2,225.00	3,675.00
8600 · Public Safety			
8610 · Child Safety Fund	384.26	0.00	0.00
8620 · OPIOD Abatement Fund	19.51		
Total 8600 · Public Safety	403.77	0.00	0.00
8900 · Investment Income			
8910 · Interest Income	17,400.48	2,335.00	4,000.00
Total 8900 · Investment Income	17,400.48	2,335.00	4,000.00
Total 8000 · General Fund Revenue	374,951.25	311,635.00	401,836.00
Total Income	374,951.25	311,635.00	401,836.00
Gross Profit	374,951.25	311,635.00	401,836.00
Expense			
60000 · EXPENSES - GENERAL FUND			
61100 · Personnel Services			

	Oct '23 - Apr 24	YTD Budget	Annual Budget
61101 · Aministrative Services	11,666.69	49,585.00	85,000.00
61102 · Secretary Salary	32,356.00	30,774.00	52,754.00
61103 · Acccounting / Utility Coord.	25,115.90	29,442.00	50,472.00
61104 · Building Permit Officer	8,820.00	8,820.00	15,120.00
61105 · Temporary Employee	1,870.00	1,672.00	2,862.00
61110 · Payroll Taxes / FICA	6,106.89	9,200.00	15,775.00
61111 · Texas Workforce Commission	410.50	60.00	100.00
61112 · Direct Deposit Fees	107.13	60.00	100.00
61113 · Employee Health Insurance	0.00	7,000.00	12,000.00
61114 · Texas Municipal Retirment Cont.	4,911.77		
Total 61100 · Personnel Services	91,364.88	136,613.00	234,183.00
61200 · Administrative & Office			
61215 · Misc. Expense	200.00		
61201 · Miscellaneous Office Supplies	1,079.49	1,545.00	2,650.00
61202 · Equipment replacement	8,958.18	3,675.00	6,300.00
61203 · Newsletter Copy Charge	108.80	235.00	400.00
61204 · Newsletter Postage	470.00	380.00	650.00
61205 · Printing, Binding, Reproduction	150.00	615.00	1,050.00
61206 · Software	2,188.29	4,665.00	8,000.00
61207 · Postage	282.66	495.00	850.00
61208 · Public Notice Publication	156.00	1,225.00	2,100.00
61209 · Variances & Re-plats	546.00	585.00	1,000.00
61210 · Travel Reimbursement	0.00	320.00	550.00
61211 · Schools & Training	1,765.00	3,790.00	6,500.00
61212 · Recognition & Awards	0.00	145.00	250.00
61213 · Food & Beverage	0.00	145.00	250.00
61214 - Bank Fees	0.00	90.00	150.00
Total 61200 · Administrative & Office	15,904.42	17,910.00	30,700.00
61300 · Street Maintenance & Repair			
61301 · Contract Repair	0.00	3,065.00	5,250.00
61302 · Material & Supplies	0.00	3,675.00	6,300.00
Total 61300 · Street Maintenance & Repair	0.00	6,740.00	11,550.00
61400 · Maintenance & Repair			
61401 · Equipment Repair & Maintenance	390.00	305.00	525.00
61402 · Buildings / Infastructure	0.00	3,980.00	6,825.00
Total 61400 · Maintenance & Repair	390.00	4,285.00	7,350.00
61500 · Professional Services			
61501 · Judge Expenses	700.00	700.00	1,200.00
61502 · Accountants Fees-Audit	7,180.00	3,735.00	6,400.00
61503 · Attorneys Fees	1,350.00	3,065.00	5,250.00
61504 · Ordinance Codification	3,920.00	2,450.00	4,200.00
61505 · Burnet County Tax Appraisal Fee	2,291.08	2,335.00	4,000.00
61506 · I / T Support	2,892.00	2,565.00	4,400.00
61508 · Burnet Co Election Fee	0.00	2,770.00	4,750.00

	Oct '23 - Apr 24	YTD Budget	Annual Budget
61509 · Consultant Fees	0.00	1,225.00	2,100.00
61510 · Website Hosting	1,248.00	615.00	1,050.00
61511 · Recruitment	0.00	615.00	1,050.00
61520 · Fund Accounting Software	0.00	5,250.00	9,000.00
Total 61500 · Professional Services	19,581.08	25,325.00	43,400.00
61600 · Utilities			
61601 · Electric	559.97	615.00	1,050.00
61605 · Communications	3,424.55	3,675.00	6,300.00
Total 61600 · Utilities	3,984.52	4,290.00	7,350.00
61700 · Services & Charges			
61701 · Janitorial Service	116.32	380.00	650.00
61702 · Inspection Fees	3,565.00	3,065.00	5,250.00
61705 · Contract Mowing	0.00	615.00	1,050.00
61706 · Landscaping	50.00	1,225.00	2,100.00
61708 · Buoy Maintenance	2,588.75	4,665.00	8,000.00
61709 · Lot Mowing Program Expense	0.00	1,165.00	2,000.00
61710 · Insurance	4,644.22	4,800.00	4,800.00
61711 · Notary Public Cert.	0.00	375.00	375.00
Total 61700 · Services & Charges	10,964.29	16,290.00	24,225.00
61800 · Membership Fees / Dues			
61804 · CAMPO	350.00	350.00	350.00
61801 · Capcog	50.00	50.00	50.00
61803 · Texas Municipal League	651.00	600.00	600.00
61805 · Texas Municipal Clerks Assoc	175.00	150.00	150.00
Total 61800 · Membership Fees / Dues	1,226.00	1,150.00	1,150.00
61900 · Public Safety			
61901 · Security Camera	944.99	585.00	1,000.00
61902 · Granite Shoals VFD	65,662.50	65,663.00	87,550.00
61903 · Marble Falls EMS	8,127.70	8,130.00	13,935.00
61904 · Emergency Response Supplies	0.00	290.00	500.00
61905 · Emergency Management Program	0.00	2,920.00	5,000.00
Total 61900 · Public Safety	74,735.19	77,588.00	107,985.00
62900 · Capital Improvement			
62901 · Community Center Technology	5,135.00		
Total 62900 · Capital Improvement	5,135.00		
Total 60000 · EXPENSES - GENERAL FUND	223,285.38	290,191.00	467,893.00
Total Expense	223,285.38	290,191.00	467,893.00
Net Ordinary Income	151,665.87	21,444.00	-66,057.00
Other Income/Expense			
Other Income			
76000 · Interfund Transfers			
76010 · Transfers In			
76010.2 · Transfer In - HHWS Fund	0.00	62,000.00	62,000.00
76010.3 · Transfer In - HHSW Fund	0.00	15,000.00	15,000.00

	Oct '23 - Apr 24	YTD Budget	Annual Budget
Total 76010 · Transfers In	0.00	77,000.00	77,000.00
Total 76000 · Interfund Transfers	0.00	77,000.00	77,000.00
Total Other Income	0.00	77,000.00	77,000.00
Other Expense			
76001 · Interfund Transfers.			
76020.4 · Transfer Out - General Fund CIP	0.00	130,000.00	130,000.00
Total 76001 · Interfund Transfers.	0.00	130,000.00	130,000.00
Total Other Expense	0.00	130,000.00	130,000.00
Net Other Income	0.00	-53,000.00	-53,000.00
Net Income	**151,665.87**	**-31,556.00**	**-119,057.00**

Water Fund 12:57 PM

Profit & Loss Budget Performance

05/07/2024

October 2023 through April 2024 Accrual Basis

	Oct '23 - Apr 24	YTD Budget	Annual Budget
Ordinary Income/Expense			
Income			
9000 · HHWater System Revenue			
9200 · Charges for Services			
9210 · Water Sales	142,040.82	160,415.00	275,000.00
9220 · Tap Fees	4,500.00	5,250.00	9,000.00
Total 9200 · Charges for Services	146,540.82	165,665.00	284,000.00
9230 · HHWS Miscellaneous Income			
9231 · Miscellaneous Income	35.00	115.00	200.00
Total 9230 · HHWS Miscellaneous Income	35.00	115.00	200.00
9250 · Investment Income			
9251 · Interest Income	9,886.76	875.00	1,500.00
Total 9250 · Investment Income	9,886.76	875.00	1,500.00
Total 9000 · HHWater System Revenue	156,462.58	166,655.00	285,700.00
Total Income	156,462.58	166,655.00	285,700.00
Expense			
62000 · EXPENSES-WATER SYSTEM FUND			
62150 · 2016 Bond Series Expenses			
62151 · 2016 Series Bond Interest	4,129.25	4,150.00	8,300.00
62152 · 2016 Bond Series Principal	0.00	0.00	100,000.00
Total 62150 · 2016 Bond Series Expenses	4,129.25	4,150.00	108,300.00
62200 · Administrative / Office			
62211 · Schools & Training	319.00		
62201 · Office Supplies	445.90	1,460.00	2,500.00
62206 · Software	296.53	3,795.00	6,500.00
62207 · Postage	2,584.66	2,335.00	4,000.00
62208 · Public Notice Publication	0.00	115.00	200.00
62210 · Travel Reimbursement	0.00	190.00	325.00
62212 · Bank Fees	5.00	115.00	200.00
62213 · Food & Beverage	0.00	305.00	525.00
Total 62200 · Administrative / Office	3,651.09	8,315.00	14,250.00
62350 · Chemicals			
62351 · Misc. Chemicals	1,750.98	1,515.00	2,600.00
Total 62350 · Chemicals	1,750.98	1,515.00	2,600.00
62400 · Maintenance & Repairs			
62402 · Repairs & Service Work	4,290.00	6,125.00	10,500.00
62403 · Buildings / Infrastructure	524.01	2,915.00	5,000.00
62405 · Material-pipe,pumps,meters	10,774.60	6,740.00	11,550.00
62407 · Generator Maint and Repairs	1,012.99	4,665.00	8,000.00
Total 62400 · Maintenance & Repairs	16,601.60	20,445.00	35,050.00
62500 · Professional Services			

	Oct '23 - Apr 24	YTD Budget	Annual Budget
62502 · Accounting/Audit Fees	4,860.00	3,065.00	5,250.00
62503 · Attorneys Fees	725.00	615.00	1,050.00
62511 · Engineering Fees	0.00	615.00	1,050.00
62512 · Lab Fees	619.00	2,450.00	4,200.00
62513 · Contract Operator	17,500.00	20,419.00	35,000.00
Total 62500 · Professional Services	23,704.00	27,164.00	46,550.00
62600 · Utilities			
62601 · Electric	2,954.78	4,375.00	7,500.00
62604 · Telephone	0.00	585.00	1,000.00
62605 · Answering Service	111.91	0.00	0.00
Total 62600 · Utilities	3,066.69	4,960.00	8,500.00
62700 · Services & Charges			
62705 · Contract Mowing Expense	0.00	935.00	1,600.00
62712 · Tap Installation	1,100.00	1,750.00	3,000.00
62713 · Storage Facilities	0.00	500.00	500.00
62714 · Johnston East Well Water Usage	56.41	375.00	500.00
62715 · TCEQ	960.40	1,050.00	1,050.00
Total 62700 · Services & Charges	2,116.81	4,610.00	6,650.00
62800 · Membership Fees/Dues			
62807 · AWWA Membership	0.00	400.00	400.00
62806 · TRWA Membership	0.00	550.00	550.00
Total 62800 · Membership Fees/Dues	0.00	950.00	950.00
62900 · Capital Projects			
62901 · Water Tank Project	192,203.20		
Total 62900 · Capital Projects	192,203.20		
Total 62000 · EXPENSES-WATER SYSTEM FUND	247,223.62	72,109.00	222,850.00
Total Expense	247,223.62	72,109.00	222,850.00
Net Ordinary Income	-90,761.04	94,546.00	62,850.00
Other Income/Expense			
Other Expense			
76001 · Interfund Transfers			
76020 · Transfers Out			
76020.1 · Transfer Out to General Fund	0.00	62,000.00	62,000.00
Total 76020 · Transfers Out	0.00	62,000.00	62,000.00
Total 76001 · Interfund Transfers	0.00	62,000.00	62,000.00
Total Other Expense	0.00	62,000.00	62,000.00
Net Other Income	0.00	-62,000.00	-62,000.00
Net Income	**-90,761.04**	**32,546.00**	**850.00**

Solid Waste

Profit & Loss Budget Performance

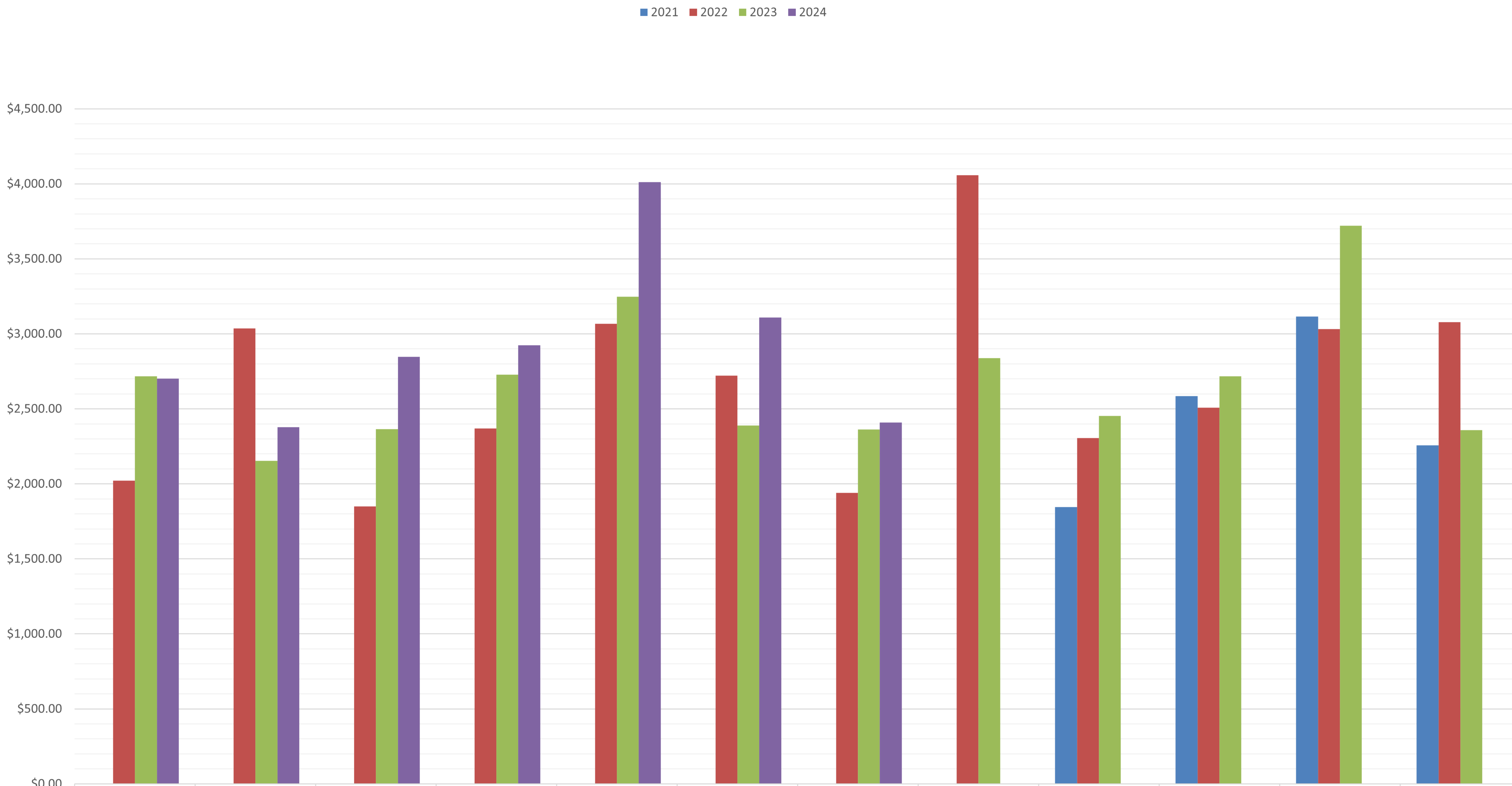
October 2023 through April 2024

12:59 PM
05/07/2024
Accrual Basis

	Oct '23 - Apr 24	YTD Budget	Annual Budget
Ordinary Income/Expense			
Income			
9500 · Solid Waste Revenue			
9600 · Charges For Services			
9610 · SW Residential Collection	73,316.10	72,915.00	125,000.00
Total 9600 · Charges For Services	73,316.10	72,915.00	125,000.00
9650 · Franchise Fees			
9651 · Waste Services Franchise Fee	2,831.99	0.00	0.00
Total 9650 · Franchise Fees	2,831.99	0.00	0.00
9800 · Investment Income			
9801 · Interest Income	39.11	30.00	50.00
Total 9800 · Investment Income	39.11	30.00	50.00
Total 9500 · Solid Waste Revenue	76,187.20	72,945.00	125,050.00
Total Income	76,187.20	72,945.00	125,050.00
Expense			
63000 · EXPENSES - SOLID WASTE FUND			
63500 · Professional Services			
63513 · Waste Contractor Costs	56,640.12	57,750.00	99,000.00
63514 · Houshold Haz Waste Program	0.00	1,165.00	2,000.00
63515 · Haz Waste Spill Response Fund	0.00	1,165.00	2,000.00
63516 · Bulk Trash Pick-UP	0.00	1,460.00	2,500.00
63517 · Document Shredding	50.00	750.00	750.00
Total 63500 · Professional Services	56,690.12	62,290.00	106,250.00
Total 63000 · EXPENSES - SOLID WASTE FUND	56,690.12	62,290.00	106,250.00
Total Expense	56,690.12	62,290.00	106,250.00
Net Ordinary Income	19,497.08	10,655.00	18,800.00
Other Income/Expense			
Other Expense			
76001 · Interfund Transfers			
76020 · Transfers Out			
76020.1 · Transfer Out to General Fund	0.00	15,000.00	15,000.00
Total 76020 · Transfers Out	0.00	15,000.00	15,000.00
Total 76001 · Interfund Transfers	0.00	15,000.00	15,000.00
Total Other Expense	0.00	15,000.00	15,000.00
Net Other Income	0.00	-15,000.00	-15,000.00
Net Income	**19,497.08**	**-4,345.00**	**3,800.00**

City of Highland Haven Sales Tax

HOME



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept
2021									$1,844.82	$2,584.64	$3,115.81	$2,256.74
2022	$2,020.88	$3,036.41	$1,848.93	$2,369.89	$3,067.90	$2,721.37	$1,939.03	$4,057.71	$2,305.26	$2,508.50	$3,031.97	$3,078.37
2023	$2,715.96	$2,153.70	$2,364.18	$2,728.03	$3,246.73	$2,388.05	$2,361.84	$2,838.98	$2,453.38	$2,716.50	$3,720.53	$2,357.56
2024	$2,701.28	$2,377.70	$2,847.22	$2,924.52	$4,011.63	$3,108.80	$2,409.33					

HOME

CITY OF HIGHLAND HAVEN, TEXAS
ORDINANCE #128

May 21, 2024

AN ORDINANCE OF THE CITY OF HIGHLAND HAVEN, TEXAS, CERTIFYING THAT THREE QUALIFIED CITIZENS WHO FILED FOR THE VACANT POSITIONS ON THE 2024 ELECTION BALLOT WERE UNOPPOSED AND ARE THEREFORE ELECTED.

Whereas, one position for Mayor was to be filled during the May 4, 2024, election; and
Whereas, one qualified citizen filed for this position on the ballot for the May 4, 2024, and
Whereas, two positions on the Board of Aldermen were to be filled during the May 4, 2024, election; and
Whereas, two qualified citizens filed for two of these positions on the ballot for the May 4, 2024, election; and
Whereas, the election official for the City of Highland Haven, Texas has furnished written certification of the unopposed status of one qualified citizen for the position of Mayor on the May 4,2024, election ballot and two qualified citizens filed for a position of Alderperson on the May 4, 2024, election ballot; and
Whereas, the Texas Election Code Section §2.053 (a) authorizes the Board of Aldermen and the Mayor of the City of Highland Haven, Texas to declare each unopposed candidate elected to office when the number of qualified citizens filing for a position on the ballot equals or is less than the number of vacancies to be filled.

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

The two qualified citizens, Don Hagans and Terry Nuss are hereby elected to the positions of Alderperson for two years, and, Olan Kelley is elected to the position of Mayor for two years in the City of Highland Haven, Texas, effective May 4, 2024.

PASSED AND APPROVED this the *21st day of May 2024,* by a yes vote of ___ and a no vote of ___.

____
Olan Kelley, Mayor

Attest:

____
Lezley Baum, City Secretary

CITY OF HIGHLAND HAVEN TEXAS
1995

CITY OF HIGHLAND HAVEN
RESOLUTION #353
May 21, 2024

APPOINTMENT OF ALDERMAN TO OFFICE OF MAYOR PRO TEMPORE

WHEREAS it is necessary to select one Alderman to serve as Mayor Pro Tempore; and

WHEREAS the Mayor Pro Tempore is to serve for a period of **one year**; and

WHEREAS the Mayor Pro Tempore performs the duties of Mayor in instances where the Mayor is absent, or if the Mayor refuses to act; and

WHEREAS Alderperson, ______________has agreed to serve in the capacity of Mayor Pro Tempore for the City of Highland Haven, Texas for **one year**.

BE IT THEREFORE RESOLVED that the Board appoints ____________as Mayor Pro Tempore for **one year** beginning May 21, 2024.

PASSED AND APPROVED on the *21st day of May 2024 a*t a scheduled meeting by the Board of Aldermen of the City of Highland Haven, Texas.

____
Olan Kelley, Mayor

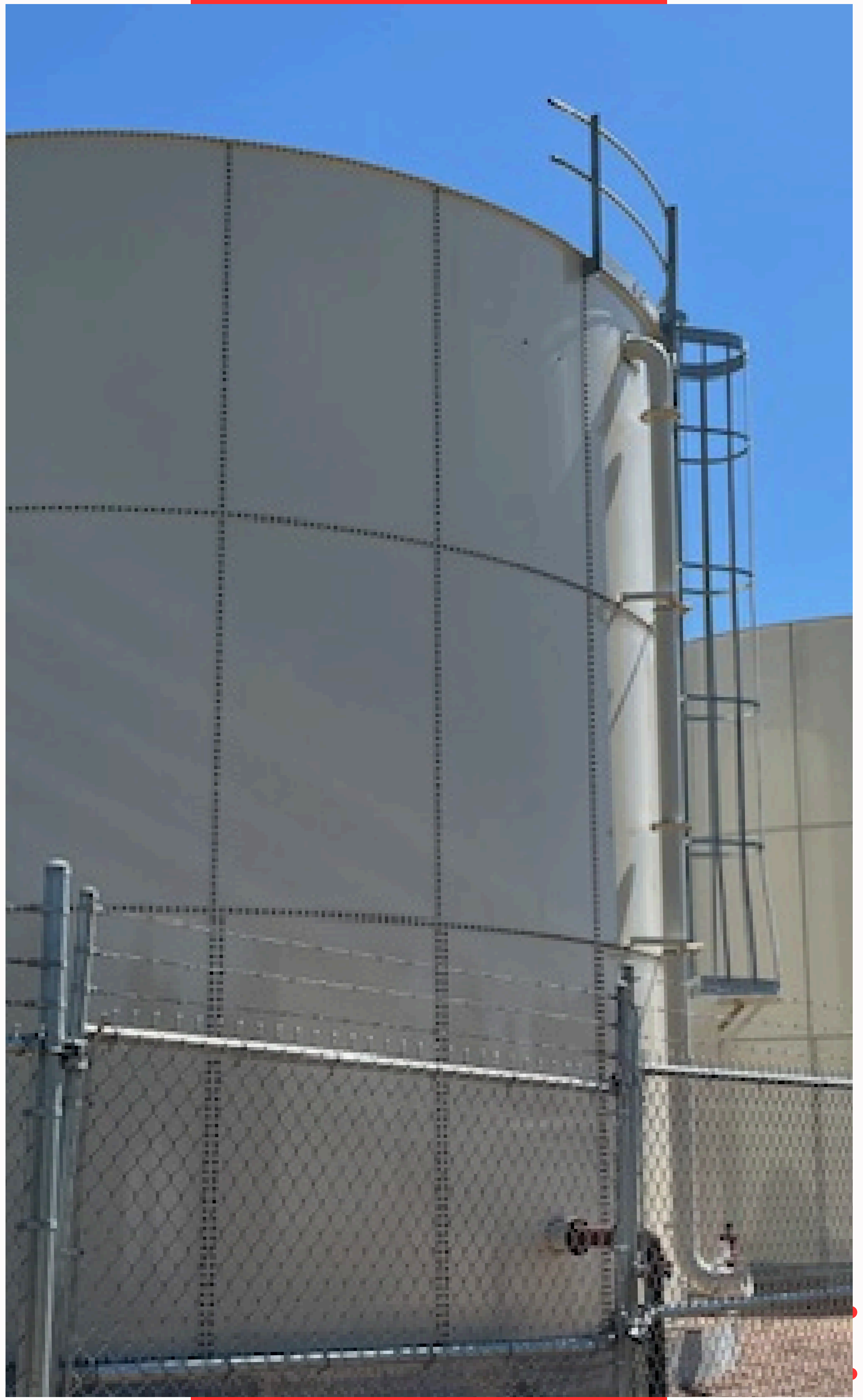
Attest: *(Seal)*

____
Lezley Baum, City Secretary

Highland Haven, TX

WATER RATE SURVEY

Survey and Cost Comparison Study



Overview

Attached you will find information in regards to current water rates in the area. The purpose of this study is to use the information provided to adopt a new water rate for the FY24-25 Budget

03 A list and brief explanation of the local entities used in this study, and the reason for their inclusion in this study.

04 Current water rates for all of the entities listed in this study, along with the current rates for Highland Haven.

05 Notes about the current trends and usage rate for the Highland Haven Water System, breaking down usage rates.

06 Cost comparison between Highland Haven and all other entities in this study, comparing water bill rates.

07 A list of proposed rate changes for the FY 24-25 Budget, as well as comparing the rate adjustments to current prices.

Entities Used

01 - Highland Haven
Burnet County, Self Managed, 408 Connections, GW

02 - Bertram
Burnet County, Self Managed, 1,110 Connections, GW

03 - Burnet
Burnet County, Self Managed, 2,908 Connections, SW

04 - Cottonwood Shores
Burnet County, Self Managed, 575 Connections, SW

05 - Granite Shoals
Burnet County, Self Managed, 2,265 Connections, SW

06 - Horseshoe Bay
Burnet County, Self Managed, 3,407 Connections, SW

07 - Marble Falls
Burnet County, Self Managed, 3,213 Connections, SW

08 - Meadowlakes
Burnet County, Self Managed, 992 Connections, SW

09 - Spicewood Beach (Corix)
Burnet County, Privately Managed, 484 Connections, GW

10 - Sunrise Beach
Llano County, Self Managed, 990 Connections, GW

11 - Kingsland
Llano County, Self Managed, 3,612 Connections, SW

12 - Llano
Llano County, Self Managed, 1,834 Connections, SW

13 - Johnson City
Blanco County, Self Managed, 874 Connections, GW

14 - Lago Vista
Travis County, Self Managed, 3,761 Connections, SW

15 - Lakeway
Travis County, Self Managed, 4,205 Connections, SW

16 - Canyon Lake/Spring Branch (TXWaterCo)
Comal County, Privately Managed, 11,859 Connections, SW

17 - Bulverde (TXWaterCo)
Comal County, Privately Managed, Same license as 16

18 - Deer Creek Ranch (TXWaterCo)
Travis County, Privately Managed, 880 Connections, PSW

19 - Latigo Ranch (TXWaterCo)
Bandera County, Privately Managed, 53 Connections, GW

20 - Saddleridge (TXWaterCo)
Comal County, Privately Managed, Same license as 16

21 - Bridlegate (TXWaterCo)
Bandera County, Privately Managed, 270 Connections, GW

WATER RATES

2023-2024 Rates for Residential Use

Highland Haven	**Base Rate**	**0-2,000**	**2,001-5,000**	**5,001-10,000**	**10,001-15,000**	**15,001-20,000**	**20,001-25,000**	**25,000 and ^**
	$40.00	$0.00	$4.12	$4.62	$5.37	$6.00	$8.00	$9.00
Bertram	**Base Rate**	**0-2,000**	**2,001-5,000**	**5,001-10,000**	**10,001 and ^**	**N/A**	**N/A**	**N/A**
	$32.75	$4.10	$4.95	$5.70	$6.20	N/A	N/A	N/A
Burnet	**Base Rate**	**0-4,000**	**4,001-40,000**	**40,001 and ^**	**N/A**	**N/A**	**N/A**	**N/A**
	$25.00	$3.74	$4.68	$5.84	N/A	N/A	N/A	N/A
Cottonwood Shores	**Base Rate**	**0-2,000**	**2,001-5,000**	**5,001-8,000**	**8,001 and ^**	**N/A**	**N/A**	**N/A**
	$46.65	$0.00	$8.45	$9.75	$10.35	N/A	N/A	N/A
Granite Shoals	**Base Rate**	**0-2,000**	**2,001-5,000**	**5,001-8,000**	**8,001-10,000**	**10,001-12,000**	**12,001-16,000**	**16,001 and ^**
	$40.36	$0.00	$4.75	$5.49	$6.15	$6.35	$6.75	$7.79
Horseshoe Bay	**Base Rate**	**0-5,000**	**5,001-10,000**	**10,001-25,000**	**25,001-50,000**	**50,001-100,000**	**100,001 and ^**	**N/A**
	$35.53	$0.00	$5.12	$6.23	$7.40	$8.89	$9.68	N/A
Marble Falls	**Base Rate**	**0-10,000**	**10,001-30,000**	**30,001 and ^**	**0-10K Irr.**	**10K-30K Irr.**	**30,001 and ^**	**N/A**
	$28.92	$5.48	$6.69	$8.18	$4.58	$4.70	$4.88	N/A
Meadowlakes	**Base Rate**	**0-3,000**	**3,001-20,000**	**20,001-30,000**	**30,001-40,000**	**40,001-50,000**	**50,001 and ^**	**N/A**
	$26.65	$0.00	$2.00	$2.15	$2.80	$3.30	$4.30	N/A
Sunrise Beach	**Base Rate**	**0-2,000**	**2,001-5,000**	**5,001-15,000**	**15,001-25,000**	**25,001 and ^**	**N/A**	**N/A**
	$57.00	$0.00	$3.75	$4.75	$6.90	$7.95	N/A	N/A
Kingsland	**Base Rate**	**0-1,000**	**1,001-10,000**	**10,001-20,000**	**20,001-35,000**	**35,001-50,000**	**50,001 and ^**	**N/A**
	$35.00	$0.00	$3.50	$5.00	$7.00	$9.00	$12.00	N/A
Llano	**Base Rate**	**0-6,000**	**6,001-20,000**	**20,001 and ^**	**N/A**	**N/A**	**N/A**	**N/A**
	$47.85	$2.32	$4.07	$5.81	N/A	N/A	N/A	N/A
Johnson City	**Base Rate**	**0-2,000**	**2,001 and ^**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
	$16.96	$0.00	$5.85	N/A	N/A	N/A	N/A	N/A
Lago Vista	**Base Rate**	**0-2,000**	**2,001-5,000**	**5,001-10,000**	**10,001-15,000**	**15,001-25,000**	**25,001-50,000**	**50,001 and ^**
	$36.52	$0.00	$5.25	$6.50	$8.50	$11.00	$14.00	$17.50
Lakeway	**Base Rate**	**0-15,000**	**15,001-30,000**	**30,001-50,000**	**50,001-80,000**	**80,001-100,000**	**100,001 and ^**	N/A
	$24.00	$2.50	$3.25	$4.06	$5.08	$6.35	$7.94	N/A
Spicewood Beach	**Base Rate**	**0-1,000**	**1,001-5,000**	**5,001-15,000**	**15,001 and ^**	**N/A**	**N/A**	**N/A**
	$79.49	$0.00	$8.40	$11.76	$16.80	N/A	N/A	N/A
Canyon Lake/Spring Branch	**Base Rate**	**0-2,000**	**2,001-10,000**	**10,001-25,000**	**25,001 and ^**	**N/A**	**N/A**	**N/A**
	$44.00	$3.30	$4.85	$6.35	$8.00	N/A	N/A	N/A
Bulverde	**Base Rate**	**0-2,000**	**2,000-10,000**	**10,001-17,000**	**17,001 and ^**	**N/A**	**N/A**	**N/A**
	$42.00	$3.00	$4.50	$6.35	$8.00	N/A	N/A	N/A
Deer Creek	**Base Rate**	**0-2,000**	**2,001-4,000**	**4,001-6,000**	**6,001 and ^**	**N/A**	**N/A**	**N/A**
	$44.00	$2.00	$4.00	$5.00	$6.25	N/A	N/A	N/A
Latigo Ranch	**Base Rate**	**0-6,000**	**6,001-20,000**	**20,001 and ^**	**N/A**	**N/A**	**N/A**	**N/A**
	$28.00	$2.00	$2.75	$3.25	N/A	N/A	N/A	N/A
Saddleridge	**Base Rate**	**0-2,000**	**2,001-10,000**	**10,001-20,000**	**20,001 and ^**	**N/A**	**N/A**	**N/A**
	$49.50	$2.75	$3.95	$5.95	$7.75	N/A	N/A	N/A
Bridlegate	**Base Rate**	**0-3,000**	**3,001-10,000**	**10,001-15,000**	**15,001 and ^**	**N/A**	**N/A**	**N/A**
	$35.00	$2.50	$4.00	$6.00	$10.00	N/A	N/A	N/A

Notes

Water use trends in Highland Haven

01

Camp Champion used an average of 227,233 gallons of water per month over the past year. They are by far our largest consumer As a single consumer they use 14.95% of the total water we pumped last year.

02

We have 19 residential water customers, or 4.62% of our users, who average over 10,000 gallons of water per month over the past year. This group averages 15,459 gallons of water per month, and is responsible for 19.33% of the total water we pumped last year.

03

We have 49 residential water customers, or 11.92% of our users, who average between 5,000 and 10,000 gallons of water per month over the past year. This group averages 7,030 gallons of water per month, and is responsible for 22.67% of the total water we pumped last year.

04

We have 157 residential water customers, or 38.20% of our users, who average between 2,000 and 5,000 gallons of water per month over the past year. This group averages 3,074 gallons of water per month, and is responsible for 31.77% of the total water we pumped last year.

05

We have 186 residential water customers, or 45.26% of our users, who average below 2,000 gallons of water per month over the past year. This group averages 964 gallons of water per month, and is responsible for 11.28% of the total water we pumped last year.

06

The average water consumed per household each month is 3,196 gallons. This number excludes Camp Champion, and is not adjusted for seasonality.

COST COMPARISON

Average Water Bill Costs for Entities Compared Using Current Rates

Name of Entity	Average Resident Water Bill 5/8" Meter or 3/4" if no 5/8" Option														
	1,000 G	2,000 G	3,000 G	4,000 G	5,000 G	6,000 G	7,000 G	8,000 G	9,000 G	10,000 G	15,000 G	20,000 G	25,000 G	30,000 G	Avg 1,000-5,000 G
Johnson City	$ 16.96	$ 16.96	$ 22.81	$ 28.66	$ 34.51	$ 40.36	$ 46.21	$ 52.06	$ 57.91	$ 63.76	$ 93.01	$ 122.26	$ 151.51	$ 180.76	$ 23.98
Meadowlakes	$ 26.65	$ 26.65	$ 26.65	$ 28.65	$ 30.65	$ 32.65	$ 34.65	$ 36.65	$ 38.65	$ 40.65	$ 50.65	$ 60.65	$ 71.40	$ 82.15	$ 27.85
Lakeway	$ 26.50	$ 29.00	$ 31.50	$ 34.00	$ 36.50	$ 39.00	$ 41.50	$ 44.00	$ 46.50	$ 49.00	$ 61.50	$ 77.75	$ 94.00	$ 110.25	$ 31.50
Latigo Ranch (Private-TXWaterCO)	$ 30.00	$ 32.00	$ 34.00	$ 36.00	$ 38.00	$ 40.00	$ 42.75	$ 45.50	$ 48.25	$ 51.00	$ 64.75	$ 78.50	$ 94.75	$ 111.00	$ 34.00
Horseshoe Bay	$ 35.53	$ 35.53	$ 35.53	$ 35.53	$ 35.53	$ 40.65	$ 45.77	$ 50.89	$ 56.01	$ 61.13	$ 92.28	$ 123.43	$ 154.58	$ 191.58	$ 35.53
Burnet	$ 28.74	$ 32.48	$ 36.22	$ 39.96	$ 44.64	$ 49.32	$ 54.00	$ 58.68	$ 63.36	$ 68.04	$ 91.44	$ 114.84	$ 138.24	$ 161.64	$ 36.41
Lago Vista	$ 36.52	$ 36.52	$ 41.77	$ 47.02	$ 52.27	$ 58.77	$ 65.27	$ 71.77	$ 78.27	$ 84.77	$ 127.27	$ 182.27	$ 237.27	$ 307.27	$ 42.82
Bridlegate (Private-TXWaterCO)	$ 37.50	$ 40.00	$ 42.50	$ 46.50	$ 50.50	$ 54.50	$ 58.50	$ 62.50	$ 66.50	$ 70.50	$ 100.50	$ 150.50	$ 200.50	$ 250.50	$ 43.40
Highland Haven	$ 40.00	$ 40.00	$ 44.12	$ 48.24	$ 52.36	$ 56.98	$ 61.60	$ 66.22	$ 70.84	$ 75.46	$ 102.31	$ 132.31	$ 172.31	$ 217.31	$ 44.94
Marble Falls	$ 34.40	$ 39.88	$ 45.36	$ 50.84	$ 56.32	$ 61.80	$ 67.28	$ 72.76	$ 78.24	$ 83.72	$ 117.17	$ 150.62	$ 184.07	$ 217.52	$ 45.36
Kingsland	$ 38.50	$ 42.00	$ 45.50	$ 49.00	$ 52.50	$ 56.00	$ 59.50	$ 63.00	$ 66.50	$ 70.00	$ 95.00	$ 120.00	$ 155.00	$ 190.00	$ 45.50
Granite Shoals	$ 40.36	$ 40.36	$ 45.11	$ 49.86	$ 54.61	$ 60.10	$ 65.59	$ 71.08	$ 77.23	$ 83.38	$ 116.33	$ 154.24	$ 193.19	$ 232.14	$ 46.06
Bertram	$ 36.85	$ 40.95	$ 45.90	$ 50.85	$ 55.80	$ 61.50	$ 67.20	$ 72.90	$ 78.60	$ 84.30	$ 115.30	$ 146.30	$ 177.30	$ 208.30	$ 46.07
Deer Creek (Private-TXWaterCO)	$ 46.00	$ 48.00	$ 52.00	$ 56.00	$ 61.00	$ 66.00	$ 72.25	$ 78.50	$ 84.75	$ 91.00	$ 122.25	$ 153.50	$ 184.75	$ 216.00	$ 52.60
Bulverde (Private-TXWaterCO)	$ 45.00	$ 48.00	$ 52.50	$ 57.00	$ 61.50	$ 66.00	$ 70.50	$ 75.00	$ 79.50	$ 84.00	$ 115.75	$ 152.45	$ 192.45	$ 232.45	$ 52.80
Llano	$ 50.17	$ 52.49	$ 54.81	$ 57.13	$ 59.45	$ 61.77	$ 65.84	$ 69.91	$ 73.98	$ 78.05	$ 98.40	$ 118.75	$ 147.80	$ 176.85	$ 54.81
Canyon Lake (Private-TXWaterCO)	$ 47.30	$ 50.60	$ 55.45	$ 60.30	$ 65.15	$ 70.00	$ 74.85	$ 79.70	$ 84.55	$ 89.40	$ 121.15	$ 152.90	$ 184.65	$ 224.65	$ 55.76
Spring Branch (Private-TXWaterCO)	$ 47.30	$ 50.60	$ 55.45	$ 60.30	$ 65.15	$ 70.00	$ 74.85	$ 79.70	$ 84.55	$ 89.40	$ 121.15	$ 152.90	$ 184.65	$ 224.65	$ 55.76
Cottonwood Shores	$ 46.65	$ 46.65	$ 55.10	$ 63.55	$ 72.00	$ 81.75	$ 91.50	$ 101.25	$ 111.60	$ 121.95	$ 173.70	$ 225.45	$ 277.20	$ 328.95	$ 56.79
Saddleridge (Private-TXWaterCO)	$ 52.25	$ 55.00	$ 58.95	$ 62.90	$ 66.85	$ 70.80	$ 74.75	$ 78.70	$ 82.65	$ 86.60	$ 116.35	$ 146.10	$ 184.85	$ 223.60	$ 59.19
Sunrise Beach	$ 57.00	$ 57.00	$ 60.75	$ 64.50	$ 68.25	$ 73.00	$ 77.75	$ 82.50	$ 87.25	$ 92.00	$ 115.75	$ 150.25	$ 184.75	$ 224.50	$ 61.50
Spicewood Beach (Private-Corix)	$ 79.49	$ 87.89	$ 96.29	$ 104.69	$ 113.09	$ 124.85	$ 136.61	$ 148.37	$ 160.13	$ 171.89	$ 230.69	$ 314.69	$ 398.69	$ 482.69	$ 96.29
Average of County and Close Entities	$ 42.86	$ 45.16	$ 49.28	$ 53.57	$ 57.93	$ 63.36	$ 68.94	$ 74.52	$ 80.20	$ 85.88	$ 116.59	$ 150.96	$ 187.88	$ 226.14	$ 49.76
Highland Haven Comparison	$ (2.86)	$ (5.16)	$ (5.16)	$ (5.33)	$ (5.57)	$ (6.38)	$ (7.34)	$ (8.30)	$ (9.36)	$ (10.42)	$ (14.28)	$ (18.65)	$ (15.57)	$ (8.83)	$ (4.82)
Average of All Entities	$ 40.89	$ 43.12	$ 47.19	$ 51.43	$ 55.76	$ 60.72	$ 65.85	$ 70.98	$ 76.17	$ 81.36	$ 111.03	$ 144.58	$ 180.18	$ 217.94	$ 47.68
Highland Haven Comparison	$ (0.89)	$ (3.12)	$ (3.07)	$ (3.19)	$ (3.40)	$ (3.74)	$ (4.25)	$ (4.76)	$ (5.33)	$ (5.90)	$ (8.72)	$ (12.27)	$ (7.87)	$ (0.63)	$ (2.73)

COST COMPARISON

2024-25 Water Rate Options

For 2024-25 Water Rates	1,000 G	2,000 G	3,000 G	4,000 G	5,000 G	6,000 G	7,000 G	8,000 G	9,000 G	10,000 G	15,000 G	20,000 G	25,000 G	30,000 G	Avg 1,000-5,000 G
Highland Haven w/ 1% Increase	$ 40.40	$ 40.40	$ 44.56	$ 48.72	$ 52.88	$ 57.55	$ 62.22	$ 66.88	$ 71.55	$ 76.21	$ 103.33	$ 133.63	$ 174.03	$ 219.48	$ 45.39
Comparison to County and Close Entities	$ (2.46)	$ (4.76)	$ (4.72)	$ (4.84)	$ (5.05)	$ (5.81)	$ (6.72)	$ (7.64)	$ (8.65)	$ (9.67)	$ (13.25)	$ (17.33)	$ (13.84)	$ (6.65)	$ (4.37)
Comparison to All Entities	$ (0.49)	$ (2.72)	$ (2.63)	$ (2.71)	$ (2.87)	$ (3.17)	$ (3.63)	$ (4.10)	$ (4.63)	$ (5.15)	$ (7.70)	$ (10.94)	$ (6.14)	$ 1.54	$ (2.28)
Highland Haven w/ 1.5% Increase	$ 40.60	$ 40.60	$ 44.78	$ 48.96	$ 53.15	$ 57.83	$ 62.52	$ 67.21	$ 71.90	$ 76.59	$ 103.84	$ 134.29	$ 174.89	$ 220.57	$ 45.62
Comparison to County and Close Entities	$ (2.26)	$ (4.56)	$ (4.50)	$ (4.60)	$ (4.79)	$ (5.53)	$ (6.42)	$ (7.30)	$ (8.30)	$ (9.29)	$ (12.74)	$ (16.67)	$ (12.98)	$ (5.57)	$ (4.14)
Comparison to All Entities	$ (0.29)	$ (2.52)	$ (2.41)	$ (2.47)	$ (2.61)	$ (2.88)	$ (3.33)	$ (3.77)	$ (4.27)	$ (4.77)	$ (7.19)	$ (10.28)	$ (5.28)	$ 2.63	$ (2.06)
Highland Haven w/ 2% Increase	$ 40.80	$ 40.80	$ 45.00	$ 49.20	$ 53.41	$ 58.12	$ 62.83	$ 67.54	$ 72.26	$ 76.97	$ 104.36	$ 134.96	$ 175.76	$ 221.66	$ 45.84
Comparison to County and Close Entities	$ (2.06)	$ (4.36)	$ (4.28)	$ (4.36)	$ (4.53)	$ (5.24)	$ (6.11)	$ (6.97)	$ (7.94)	$ (8.91)	$ (12.23)	$ (16.00)	$ (12.12)	$ (4.48)	$ (3.92)
Comparison to All Entities	$ (0.09)	$ (2.32)	$ (2.19)	$ (2.23)	$ (2.35)	$ (2.60)	$ (3.02)	$ (3.44)	$ (3.92)	$ (4.39)	$ (6.68)	$ (9.62)	$ (4.42)	$ 3.71	$ (1.84)
Highland Haven w/ 2.5% Increase	$ 41.00	$ 41.00	$ 45.22	$ 49.45	$ 53.67	$ 58.40	$ 63.14	$ 67.88	$ 72.61	$ 77.35	$ 104.87	$ 135.62	$ 176.62	$ 222.74	$ 46.07
Comparison to County and Close Entities	$ (1.86)	$ (4.16)	$ (4.06)	$ (4.12)	$ (4.26)	$ (4.96)	$ (5.80)	$ (6.64)	$ (7.59)	$ (8.53)	$ (11.72)	$ (15.34)	$ (11.26)	$ (3.39)	$ (3.69)
Comparison to All Entities	$ 0.11	$ (2.12)	$ (1.97)	$ (1.98)	$ (2.09)	$ (2.31)	$ (2.71)	$ (3.11)	$ (3.56)	$ (4.02)	$ (6.16)	$ (8.96)	$ (3.56)	$ 4.80	$ (1.61)
Highland Haven w/ 3% Increase	$ 41.20	$ 41.20	$ 45.44	$ 49.69	$ 53.93	$ 58.69	$ 63.45	$ 68.21	$ 72.97	$ 77.72	$ 105.38	$ 136.28	$ 177.48	$ 223.83	$ 46.29
Comparison to County and Close Entities	$ (1.66)	$ (3.96)	$ (3.83)	$ (3.88)	$ (4.00)	$ (4.67)	$ (5.49)	$ (6.31)	$ (7.23)	$ (8.16)	$ (11.21)	$ (14.68)	$ (10.40)	$ (2.31)	$ (3.47)
Comparison to All Entities	$ 0.31	$ (1.92)	$ (1.75)	$ (1.74)	$ (1.83)	$ (2.03)	$ (2.40)	$ (2.78)	$ (3.21)	$ (3.64)	$ (5.65)	$ (8.30)	$ (2.70)	$ 5.89	$ (1.39)
Highland Haven w/ 3.5% Increase	$ 41.40	$ 41.40	$ 45.66	$ 49.93	$ 54.19	$ 58.97	$ 63.76	$ 68.54	$ 73.32	$ 78.10	$ 105.89	$ 136.94	$ 178.34	$ 224.92	$ 46.52
Comparison to County and Close Entities	$ (1.46)	$ (3.76)	$ (3.61)	$ (3.64)	$ (3.74)	$ (4.39)	$ (5.18)	$ (5.98)	$ (6.88)	$ (7.78)	$ (10.69)	$ (14.02)	$ (9.54)	$ (1.22)	$ (3.24)
Comparison to All Entities	$ 0.51	$ (1.72)	$ (1.53)	$ (1.50)	$ (1.56)	$ (1.74)	$ (2.09)	$ (2.45)	$ (2.85)	$ (3.26)	$ (5.14)	$ (7.63)	$ (1.84)	$ 6.97	$ (1.16)
Highland Haven w/ 4% Increase	$ 41.60	$ 41.60	$ 45.88	$ 50.17	$ 54.45	$ 59.26	$ 64.06	$ 68.87	$ 73.67	$ 78.48	$ 106.40	$ 137.60	$ 179.20	$ 226.00	$ 46.74
Comparison to County and Close Entities	$ (1.26)	$ (3.56)	$ (3.39)	$ (3.40)	$ (3.48)	$ (4.10)	$ (4.88)	$ (5.65)	$ (6.53)	$ (7.40)	$ (10.18)	$ (13.36)	$ (8.68)	$ (0.13)	$ (3.02)
Comparison to All Entities	$ 0.71	$ (1.52)	$ (1.31)	$ (1.26)	$ (1.30)	$ (1.46)	$ (1.79)	$ (2.11)	$ (2.50)	$ (2.89)	$ (4.63)	$ (6.97)	$ (0.98)	$ 8.06	$ (0.94)
Highland Haven w/ 4.5% Increase	$ 41.80	$ 41.80	$ 46.11	$ 50.41	$ 54.72	$ 59.54	$ 64.37	$ 69.20	$ 74.03	$ 78.86	$ 106.91	$ 138.26	$ 180.06	$ 227.09	$ 46.97
Comparison to County and Close Entities	$ (1.06)	$ (3.36)	$ (3.17)	$ (3.16)	$ (3.22)	$ (3.82)	$ (4.57)	$ (5.32)	$ (6.17)	$ (7.03)	$ (9.67)	$ (12.70)	$ (7.81)	$ 0.95	$ (2.79)
Comparison to All Entities	$ 0.91	$ (1.32)	$ (1.09)	$ (1.02)	$ (1.04)	$ (1.17)	$ (1.48)	$ (1.78)	$ (2.15)	$ (2.51)	$ (4.12)	$ (6.31)	$ (0.11)	$ 9.15	$ (0.71)
Highland Haven w/ 5% Increase	$ 42.00	$ 42.00	$ 46.33	$ 50.65	$ 54.98	$ 59.83	$ 64.68	$ 69.53	$ 74.38	$ 79.23	$ 107.43	$ 138.93	$ 180.93	$ 228.18	$ 47.19
Comparison to County and Close Entities	$ (0.86)	$ (3.16)	$ (2.95)	$ (2.91)	$ (2.96)	$ (3.54)	$ (4.26)	$ (4.99)	$ (5.82)	$ (6.65)	$ (9.16)	$ (12.04)	$ (6.95)	$ 2.04	$ (2.57)
Comparison to All Entities	$ 1.11	$ (1.12)	$ (0.87)	$ (0.78)	$ (0.78)	$ (0.89)	$ (1.17)	$ (1.45)	$ (1.79)	$ (2.13)	$ (3.61)	$ (5.65)	$ 0.75	$ 10.23	$ (0.49)

THANK YOU

Economic News Release

CPI

Consumer Price Index Summary

Transmission of material in this release is embargoed until
8:30 a.m. (ET) Wednesday, May 15, 2024 USDL-24-0944

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

CONSUMER PRICE INDEX - APRIL 2024

The Consumer Price Index for All Urban Consumers (CPI-U) increased 0.3 percent in April on a seasonally adjusted basis, after rising 0.4 percent in March, the U.S. Bureau of Labor Statistics reported today. Over the last 12 months, the all items index increased 3.4 percent before seasonal adjustment.

The index for shelter rose in April, as did the index for gasoline. Combined, these two indexes contributed over seventy percent of the monthly increase in the index for all items. The energy index rose 1.1 percent over the month. The food index was unchanged in April. The food at home index declined 0.2 percent, while the food away from home index rose 0.3 percent over the month.

The index for all items less food and energy rose 0.3 percent in April, after rising 0.4 percent in each of the 3 preceding months. Indexes which increased in April include shelter, motor vehicle insurance, medical care, apparel, and personal care. The indexes for used cars and trucks, household furnishings and operations, and new vehicles were among those that decreased over the month.

The all items index rose 3.4 percent for the 12 months ending April, a smaller increase than the 3.5-percent increase for the 12 months ending March. The all items less food and energy index rose 3.6 percent over the last 12 months. The energy index increased 2.6 percent for the 12 months ending April. The food index increased 2.2 percent over the last year.

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

	Seasonally adjusted changes from preceding month							Un-adjusted 12-mos. ended
	Oct. 2023	Nov. 2023	Dec. 2023	Jan. 2024	Feb. 2024	Mar. 2024	Apr. 2024	Apr. 2024
All items	0.1	0.2	0.2	0.3	0.4	0.4	0.3	3.4
Food	0.3	0.2	0.2	0.4	0.0	0.1	0.0	2.2
Food at home	0.3	0.0	0.1	0.4	0.0	0.0	-0.2	1.1
Food away from home(1)	0.4	0.4	0.3	0.5	0.1	0.3	0.3	4.1
Energy	-2.1	-1.6	-0.2	-0.9	2.3	1.1	1.1	2.6
Energy commodities	-4.3	-3.8	-0.7	-3.2	3.6	1.5	2.7	1.1
Gasoline (all types)	-4.3	-4.0	-0.6	-3.3	3.8	1.7	2.8	1.2
Fuel oil	-6.4	-1.1	-3.3	-4.5	1.1	-1.3	0.9	-0.8
Energy services	0.4	1.0	0.3	1.4	0.8	0.7	-0.7	3.6
Electricity	0.4	1.0	0.6	1.2	0.3	0.9	-0.1	5.1
Utility (piped) gas service	0.3	1.2	-0.6	2.0	2.3	0.0	-2.9	-1.9
All items less food and energy	0.2	0.3	0.3	0.4	0.4	0.4	0.3	3.6
Commodities less food and energy commodities	0.0	-0.2	-0.1	-0.3	0.1	-0.2	-0.1	-1.3
New vehicles	-0.1	0.0	0.2	0.0	-0.1	-0.2	-0.4	-0.4
Used cars and trucks	-0.4	1.4	0.6	-3.4	0.5	-1.1	-1.4	-6.9
Apparel	0.0	-0.6	0.0	-0.7	0.6	0.7	1.2	1.3
Medical care commodities(1)	0.4	0.5	-0.1	-0.6	0.1	0.2	0.4	2.5
Services less energy services	0.3	0.5	0.4	0.7	0.5	0.5	0.4	5.3
Shelter	0.3	0.4	0.4	0.6	0.4	0.4	0.4	5.5
Transportation services	0.9	1.0	0.1	1.0	1.4	1.5	0.9	11.2
Medical care services	0.2	0.5	0.5	0.7	-0.1	0.6	0.4	2.7

Footnotes
(1) Not seasonally adjusted.

Food

The food index was unchanged in April after increasing 0.1 percent in March. The index for food at home

ENERGY • WATER • COMMUNITY SERVICES

April 1, 2024

Re: Managing nuisance aquatic vegetation on Inks Lake, Lake LBJ or Lake Marble Falls

Dear Lakeside Property Owner,

LCRA this week announced two new efforts to assist property owners planning to manage nuisance aquatic vegetation on Inks Lake, Lake LBJ or Lake Marble Falls this spring or summer:

- **A new treatment zone schedule for applying approved herbicides**. The new schedule will consolidate efforts to maximize the effectiveness of the treatments, as well as provide better notification of when herbicides may be in the water. The schedule divides lakeside properties into separate zones, with each zone having designated weeks when treatments are allowed.
- **A rebate of up to 50% of the treatment costs** for municipalities, counties and property owners/homeowners associations that treat invasive aquatic vegetation on the lakes with an approved treatment plan.

LCRA recommends not treating or removing native plants such as cabomba, coontail and water stargrass, as they provide important habitat for fish and other aquatic organisms.

New treatment zones
LCRA has divided lakeside properties along Inks Lake, Lake LBJ and Lake Marble Falls into separate zones, with each zone having its own schedule for application of chemical (herbicide) treatments. Physical or manual removal of nuisance aquatic vegetation may occur at any time.

All treatment proposals – including both chemical and manual removal plans – must be approved in advance by the Texas Parks and Wildlife Department (TPWD) and LCRA.

Visit www.lcra.org/waterweeds to find your specific zone and the treatment proposal form that must be submitted to the TPWD and LCRA.

LCRA strongly recommends contacting a licensed herbicide applicator to design and implement a treatment plan. A list of licensed herbicide applicators and aquatic plant management companies can be found at https://aquaplant.tamu.edu/applicators/.

Rebate program
LCRA is providing rebates to municipalities, counties and homeowners/property owners associations of up to 50% of the project cost, up to $7,500 per applicant, for removal or treatment of invasive aquatic vegetation on Inks Lake, Lake LBJ or Lake Marble Falls. The cost of managing or removing native plants is not eligible for reimbursement. Please note that final rebate amounts may be less, depending on the number of applications received.

To qualify for a rebate, an applicant must:

- Be a lakeside property owners association or homeowners association, or a governmental entity such as a municipality or county.
- Conduct the management on Inks Lake, Lake LBJ or Lake Marble Falls during the treatment zone schedule periods for chemical (herbicide) treatment, or between April 17 and Aug. 31, 2024, for physical (manual and/or mechanical) removal.
- Use a licensed aquatic herbicide applicator if herbicides are used.
- Use a treatment plan that has been approved by TPWD and LCRA as described in the State Aquatic Vegetation Plan. The TPWD Aquatic Vegetation Management Guidance Document is available online at www.tpwd.texas.gov/publications/pwdpubs/media/pwd_pl_t3200_1066.
- Submit an application, itemized receipt of the work and proof of TPWD approval of the treatment plan to LCRA.

Detailed rules and the rebate application are available at www.lcra.org/waterweedsrebate.

The deadline to apply for a rebate is Sept. 15, 2024.

If you have any questions or would like additional information on either the treatment schedules or the 2024 rebate program, please contact water.weeds@lcra.org.

Sincerely,

Monica P. Masters

Monica Masters
LCRA Vice President of Water Resources

LCRA announces new schedule, rebates for managing invasive aquatic vegetation on lakes Inks, LBJ and Marble Falls

New schedule limits treatments to specific weeks to consolidate efforts

APRIL 1, 2024

LCRA has announced a new treatment zone schedule for property owners on Inks Lake, Lake LBJ and Lake Marble Falls who want to treat nuisance aquatic plants such as Eurasian watermilfoil, pictured here. Property owners who want to remove milfoil and other nuisance aquatic plants need an approved treatment plan before removing or treating vegetation on the Highland Lakes.

BURNET AND LLANO COUNTIES, Texas – The Lower Colorado River Authority on Monday announced two new programs to assist lakeside

BRICK WALL SIGN REPLACEMENT (A)

BRICK WALL SIGN REPLACEMENT (B)