



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

AGENDA – BOARD OF ALDERMEN MEETING

DATE: Tuesday, August 5, 2025

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

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 on the regular agenda.

a. Meeting Minutes for Variance Public Hearing – July 3, 2025

b. Meeting Minutes for Regular BOA – July 15, 2025

7. Discussion and/or Possible Action - Discuss and possibly approve a community sign to replace the damaged sign located at Hwy. 1431 and Highland Drive.

8. Discussion and/or Possible Action – Discuss and possibly approve waiving Highland Haven building permit fees for the Highland Haven Ladies Club to replace the community sign located at Hwy. 1431 and Highland Drive.

9. Discussion and/or Possible Action – Resolution of Nomination to the Directors for the Burnet Central Appraisal District for the Year 2026-2027

DISCUSSION / INFORMATION ITEMS

10. Discussion – FY 2026 Budget

- a. Budget Discussion
 - i. Budget presentation
 - ii. Water Bond Presentation
- b. Proposed 2026 Water Rates
- c. Proposed 2026 Solid Waste Rates
- d. Public comment

11. Review assignments for the Planning and Zoning Commission

- a. Update on developing Comprehensive Plan Townhall Meetings
- b. Review of current Planning and Zoning assignments
- c. The next regular P&Z meeting is scheduled for August 14, 2025, at 6:00 pm.

12. Legislative Updates

- a. Special Session Legislative Update

13. Drainage Issues

- a. CR 131 Drainage Issue

14. Review Water System

- a. Maintenance and Operations Issues
 - i. Stage 2 Drought Plan
 - 1. Lawn irrigation schedule
- b. Central Texas Groundwater Conservation District
 - i. Pumping Permit
 - ii. Drought Status – Stage 2
 - iii. 10% Water Reduction Goal

15. Review Solid Waste Services

16. Mayor's Report

- a. Complaints about aggressive animals
- b. Electronic sign is out of order
- c. Annexation request
- d. Property at end of Willow

17. Aldermen Comments

18. City Staff Comments

- a. City Administrator
 - i. New traffic signs have been received
- b. City Secretary

Next Public Hearing – Tuesday, August 12, 2025 at 12:00 PM Noon, Highland Haven City Hall

Next Public Hearing – Wednesday, August 13, 2025 at 9:00 AM, Highland Haven City Hall

Next Regular meeting – Tuesday, August 19, 2025, at 7:00 p.m., Highland Haven Community Center

Adjournment.

Posted: July 30, 2025

CERTIFICATION OF POSTING

I, SARAH COLLARD, 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 JULY 30, 2025, BY 5:00 PM AND REMAINED SO POSTED FOR AT LEAST 72 HOURS PRECEDING THE SCHEDULED TIME OF SAID MEETING.

Sarah Collard

Sarah Collard, 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 ALDERMEN SPECIAL MEETING

DATE: Thursday, July 3, 2025

TIME: 5:00 PM

PLACE: Highland Haven City Hall, 510-A Highland Drive, Highland Haven, TX 78654

1. Open Meeting and Establish Quorum/Roll Call– **Mayor Kelley opened the meeting at 5:00 PM.**

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

2. Pledge of Allegiance – **Mayor Kelley led the Pledge of Allegiance.**

3. Recognize Visitors – **Visitor present was Jackie Garrow**

4. 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.)

There were no public comments.

ACTION ITEMS

5. **Public Hearing** - Variance request to §4.02.010(i) of the Highland Haven Code of Ordinances to allow a water well to be drilled on Lot 412-B, Section 5, 203 Redbird Street.

The Public Hearing opened at 5:01 PM.

Jackie Garrow explained to the Board her reasons for requesting a variance to §4.02.010(i) of the Highland Haven Code of Ordinances.

Public Hearing Closed at 5:14 PM.

Discussion with Possible Action – Variance request to §4.02.010(i) of the Highland Haven Code of Ordinances to allow a water well to be drilled on Lot 412-B, Section 5, 203 Redbird Street.

Motion by Bruce Robertson to deny the variance request while directing the Planning and Zoning Commission to review the existing ordinance for possible changes based on this specific current variance request.

Terry Smith seconded the motion. Terry Smith amended the motion to further add that, prior to the start of the next budget cycle, the City will review volumetric water use rates based on lot size.

Vote: 3-1 (Yes: Terry Smith, Lynn Smith, Bruce Roberston. No: Don Hagans)

DISCUSSION / INFORMATION ITEMS

6. Aldermen Comments

Next regular meeting – Tuesday, July 15, 2025, at 7:00 p.m., Highland Haven Community Center.

Adjournment.

**Motion to adjourn made by Bruce Robertson, seconded by Terry Smith.
Vote 4-0**

The meeting was adjourned at 6:13 PM.

Olan Kelley, Mayor

Sarah Collard, City Secretary





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

MINUTES – BOARD OF ALDERMEN MEETING

DATE: Tuesday, July 15, 2025

TIME: 7:00 p.m.

PLACE: Highland Haven Community Center

1. Open Meeting and Establish Quorum/Roll Call– **Mayor Kelley called the meeting to order at 7:00 PM.**

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

2. Pledge of Allegiance – **Led by Mayor Kelley**

3. Recognize Visitors – **Susan Patten**

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.)

There were no public comments.

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 on the regular agenda.

- a. Meeting Minutes for Budget Workshop – July 1, 2025
- b. Meeting Minutes for Regular BOA – July 1, 2025
- c. Sales Tax Report June 2025
- d. Water Usage Report June 2025

A motion to approve the Consent Agenda items was made by Bruce Robertson, seconded by Don Hagans.

Vote 4-0

7. **Discussion and/or Possible Action** – Resolution #375 to approve Burnet Central Appraisal District's Renovation of Real Estate at 215 S. Pierce, Burnet, Texas.

A motion to approve Resolution #375 to approve Burnet Central Appraisal District's Renovation of Real Estate at 215 S. Pierce, Burnet, TX was made by Terry Smith, seconded by Terry Nuss.

Vote 4-0

DISCUSSION / INFORMATION ITEMS

8. Discussion – FY 2026 Budget
 - a. Budget Discussion
 - b. Budget Calendar
 9. Review Planning and Zoning Commission Recommendations to BOA
 10. Review assignments for the Planning and Zoning Commission
 - a. Review of current Planning and Zoning assignments
 - b. The next regular P&Z meeting is scheduled for August 14, 2025, at 6:00 pm.
 - c. Legislative impacts
 11. Flood Events
 - a. Impact to Highland Haven
 - i. Dry creek debris removal
 - b. Impact to Burnet county
 - c. Flood relief donations
 - d. After action disaster planning
 12. Legislative Updates
 - a. City Administrator's Update
 - b. Special Session - Legislative Update
 - i. Legislative "Speak Up" initiative
 13. Drainage Issues
 14. Review Water System
 - a. Maintenance and Operations Issues
 - i. Generator Repairs
 - ii. Shady Acres Septic Line
 - b. Central Texas Groundwater Conservation District
 - i. Pumping Permit
 - ii. Drought Status – Stage 4
 - iii. 15% Mandatory Water Restrictions
 15. I.T. Update
 - a. I.T. contractor update
 - b. Firewall issues
 - c. Equipment replacement
 16. Review Solid Waste Services
 17. Mayor's Report
 18. Aldermen Comments
- Next Regular meeting – Tuesday, August 5, 2025, at 7:00 p.m., Highland Haven Community Center
 - Special Meeting and Public Hearing for Budget and Tax Rate – Tuesday, August 12, 2025 at 12:00 Noon at Highland Haven City Hall, 510-A Highland Drive, Highland Haven, TX 78654.
 - Special Meeting for Tax Rate – Wednesday, August 13, 2025 at 9:00 AM at Highland Haven City Hall, 510-A Highland Drive, Highland Haven, TX 78654.

**A motion to adjourn the meeting was made by Terry Smith, seconded by Terry Nuss.
Vote 4-0.**

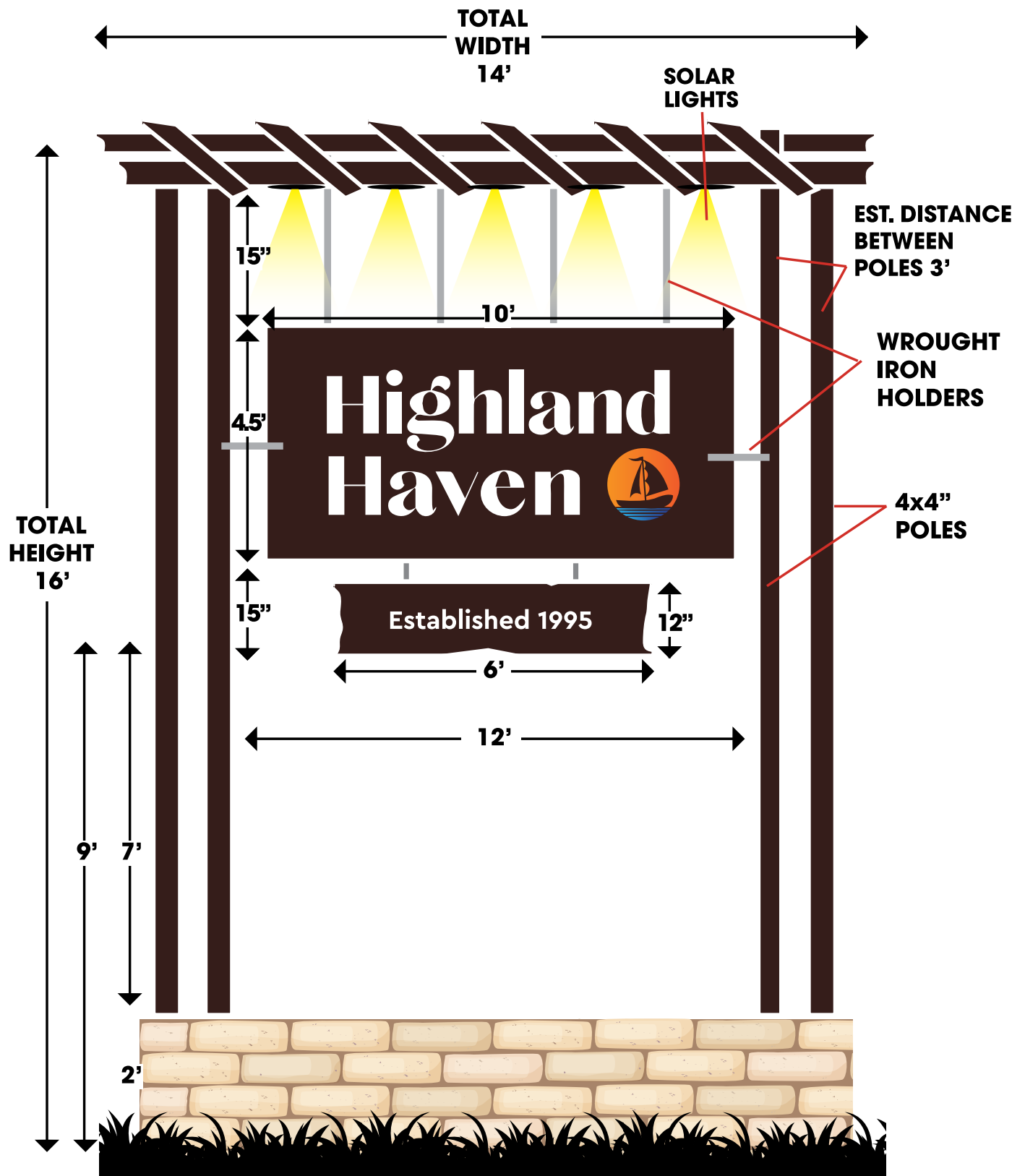
Adjournment.

The meeting adjourned at 7:56 PM.

Olan Kelley, Mayor

Sarah Collard, City Secretary





**ESTIMATED SIZE 12' WIDE X 6' DEEP
CURRENT EXISTING SIGN BASE IS 32" FROM GROUND
WITH 7FT OF CLEARANCE BETWEEN BASE AND SIGN**

City of Highland Haven, TX
Monday, July 21, 2025

Chapter 9. Planning and Development Regulations

ARTICLE 9.02. ZONING REGULATIONS

§ 9.02.003. Zoning districts.

(a) Zoning districts are hereby established as follows:

District A	Single Family Residential 1 (SFR1)
District B	Planned Unit Development (PUD)
Sub-category	Institutional properties
Sub-category	Mixed Use properties
District C	Agricultural
District D	Single Family Residential 2 (SFR2)
District X	Commercial/Light Industrial

Note (1): See appendix 2, Zoning Map. Multi-family residences are not permitted within the corporate city limits.

Note (2): Refer to other sections of this article for applicable criteria and restrictions for each zoning district.

(b) District A: Single Family Residential 1 (SFR1).

- (1) Area. All areas within the corporate limits of the City of Highland Haven, save and except those hereinafter designated as Districts B, C, and D, are zoned as Single Family Residential 1.
- (2) Use regulations. Buildings, structures, land or premises will not be used, and buildings or structures will not hereinafter be erected, constructed or altered, except for one or more of the following uses:
 - (A) Single-family residence; or
 - (B) Temporary buildings for uses incidental to construction work on the premises. These buildings will be removed upon completion or abandonment of construction.
 - (C) Approved auxiliary buildings limited to garages, outbuildings, greenhouses, waterfront facilities, pergolas and gazebos.
 - (D) Signs:
 - (i) Only the City of Highland Haven authorized signs for traffic control and notification of danger are permitted in the public right-of-way. Exceptions: Signs for an open house, garage or estate sale, social event (birthday, anniversary, reunion, club meeting, etc.) may be posted in the right-of-way as follows: One informational sign, no larger than 24" x 36" advertising an open house, garage or estate sale, social event (birthday, anniversary, reunion, club meeting, etc.) may be placed at the intersection of County

Road 125 and FM 1431. Said signs may be placed in the right-of-way. No sign will be affixed to private or public structures. Generic directional signs (no advertising) can be utilized by strategic placement in the rights-of-way at street intersections to guide patrons to the event(s). Signs to be of professional appearance and quality. Festive adornments in good taste befitting the occasion are allowed. These could include balloons, streamers, flags, etc. All signs to be in place only during the daily hours of each event, not left overnight.

- (ii) Two signs, not larger than [than] 24" x 36", one in front and one in back or side yard, may be placed on a lot provided the sign is advertising the specific lot on which it is located as "FOR SALE" and the sign is located inside the boundary lines of the specific property. On waterfront lots only, one informational "banner" type or "rigid" sign advertising "FOR SALE" or "FOR RENT" property may be placed facing the water. Sign to be no larger than 48" x 96" or total of 32 square feet, advertising the specific lot on which it is located as "FOR SALE" or "FOR RENT". The sign must be located within the boundary lines of the advertised property. It will be of professional quality workmanship and material and affixed securely. No "ribbon" type banners, streamers, inflatables, flags, etc., are permitted. All signs to be removed upon closing of sale or rental agreement.
- (iii) The primary contractor building a single-family residence may, from date of the building permit until final inspection, post a sign, not larger than 24" x 36", at the of [sic] construction site provided the sign is located within the boundary lines [of] the specific property.
- (iv) Political signs during city, county, state, and federal elections, may be posted on lots and residential tracts developed with a single-family residence provided the sign is located inside the boundary lines of the specific property. Signs not to exceed 24" by 36" and are limited to one per candidate per lot or residential tract of land.
- (v) Signs other than those listed above must have approval of board of aldermen.

(c) District B: Planned Unit Development (PUD).

(1) Institutional properties.

(A) Area.

- (i) That tract of 0.051 acres occupied by city hall.
- (ii) That tract of 0.594 acres occupied by the HHPOA covered and enclosed storage units.
- (iii) That tract of 1.65 acres occupied by the HHPOA Community Center building, tractor shed, recreational vehicle storage units, boat and utility trailer parking spaces, and the Highland Haven Water System.
- (iv) HHPOA parks and boat launch areas:
 - a. That tract of land running from E. Oriole Drive to the Lake LBJ canal between lot numbers 113, 114 and 115.
 - b. That tract of land at the end of Dove Road. The end of Dove Road, lot numbers 81 and 82 bound this tract. This tract is generally known in the Highland Haven Subdivision as Dove Park.
 - c. That tract of land at the end of the Flamingo Circle-Dove Road canal. This tract runs from the end of the canal to Highland Drive and is bounded by lot numbers 71, 72, 73, and 74.
 - d. That tract of land at the end of the Bluebird Circle-Robin Road canal. This tract runs from the end of the canal to Highland Drive and is bounded by lot numbers

207R, 210, 211, 229, 230, 231, 232, and 233R.

- e. That tract of land at the end of the Robin Road-Chaparral canal. This tract runs from the end of the canal to W. Heron Drive and is bounded by 248, 249, 250, 231, 232, 233 and 234.
- f. That tract of land running from the end of Blackbird Drive to Lake LBJ. Lot numbers 345 and 334 bound this tract. The western boundary is defined by Camp Champion's property line.

(B) Use regulations.

(i) Permitted activities.

- a. Additional structures and activities subject to city approval.
- b. Pavilions.
 - 1. A freestanding roofed open-sided structure (similar to a carport/pole barn) is prohibited in all districts except on HHPOA or city owned property.
 - 2. No such structure can be built that will block fire department access to the lake. All of the HHPOA parks have been designated as emergency access points for fire protection services.

(ii) Signs.

- a. Political signs are not permitted on Institutional property.
- b. The HHPOA is authorized signs as needed for building/area identification, ingress/egress control, and advice of safety hazards.

(2) Mixed Use properties.

- (A) Area. That tract of 8.36 acres identified as the Johnston property, currently having one large metal shop/storage building and one plus acres being leased to the HHPOA for boat/utility trailer storage.

(B) Use regulations.

- (i) Permitted uses. This sub-district allows mixed usages such as residential, institutional, and light commercial/industrial manufacturing and services businesses whose major source of income is not derived from direct on-site retail sales and services, and which are compatible with a semi-rural residential community.

(ii) Conditions and limitations.

- a. That the use not be objectionable, as determined by recorded vote of the board of aldermen, because of traffic, odor, excessive light, smoke, dust, noise, vibration, or similar nuisance; and that, excluding that caused [by] customer and employee vehicles, such odors, smoke, dust, noise or vibration be generally contained within the property.
- b. Prohibited uses. Alcoholic beverage establishments, sexually oriented businesses, businesses which utilize or store hazardous materials, mining and waste disposal operations, and the breeding/boarding/grooming of livestock or animals and fowl of any kind.
- c. Signs (advertising) must be on the same lot as the business establishments to which they refer and shall not be placed within any yard or within twenty-five feet (25') of a residential district. Signs may be illuminated but must be stationary and non-flashing. All signs shall comply with all applicable provisions of this article and any other applicable ordinance of the city.

(iii) Site development regulations.

- a. Paved sidewalks, driveways and parking areas are required.
- b. Screening of loading and storage facilities is required.
- c. Additional development of this area shall be in accordance with the provisions of article **9.03** (the subdivision regulations) and ETJ regulations and/or appendix C, Planned Unit Development District, of this document.

(d) District C: Agricultural.

(1) Area. The Agriculture District consists of that tract of land north of the SFR2 properties, situated between CR 125 and CR 131 to the city limits at Highway 1431 and the tract of land west of CR 125, within the city limits, from the entrance to Camp Champion extending to Highway 1431.

(2) Use regulations.

(A) The Agriculture District (C) lands will be restricted to farming and ranching activities for the grazing of large agricultural animals (sheep, goats, horses and cattle). A single-family residence and two outbuildings may be built on each agricultural zoned tract.

(B) Signs.

- (i) One "For Sale" sign, not larger than 24" x 36", may be placed on an Agriculture District (C) tract provided the sign is advertising the specific tract on which it is located as for sale and the sign is located within the boundary lines of the specific property.
- (ii) One political sign per candidate, no larger than 24" x 36", may be placed on each individually owned tract of the Agricultural District.
- (iii) Commercial advertising signs are prohibited, excluding the Camp Champions sign at the SW corner of junction of FM 1431 and CR 125 and at the Camp Champions Road entrance.
- (iv) One City of Highland Haven sign is authorized at the SE corner of the junction of FM 1431 and CR 125.
- (v) Highland Haven Ladies Club is authorized to affix a temporary sign or banner onto the City of Highland Haven sign located at the corner of FM 1431 and Highland Drive (aka CR 125) to advertise the annual Ladies Club Rummage Sale. This temporary sign or banner can be no larger than 48" x 96" and can be displayed only during the weekend of the rummage sale.

(e) District D: Single Family Residential 2 (SFR2).(1) Area.

(A) Former area designated as Property Development District #1 (PDD#1), which consisted of two tracts of 1.31, and 6.96 acres.

(B) Currently three tracts of 1.31, 3.32 and 3.64 acres.

(2) Use regulations.

(A) Use regulations and restrictions are the same as prescribed for District A, SFR1, except:

- (i) Minimum lot/acreage size is increased to 1 acre.
- (ii) Minimum street/road frontage is increased to 100 feet.
- (iii) Tracts of 2 acres or more may construct an additional outbuilding and may stable up to 2 horses.

- (B) See city Ordinance #055, Dissolution of PDD#1, for grandfathered structures and uses in the 1.31-acre tract.
- (f) District X: Commercial/Light Industrial.
- (1) Area. (legal description)
- (2) Use regulations. Buildings, structures, land, or premises will not be used, and buildings or structures will not hereinafter be erected, constructed, or altered, except for one of more of the following uses:
- (A) Permitted uses. No area, building, or structure may be used, constructed, or altered, except as follows:
- (i) Antique shop.
 - (ii) Arts, craft store, hobby shop (inside sales).
 - (iii) Bakery and confectionary, retail sales and commercial sales.
 - (iv) Bank, credit union.
 - (v) Barber shop, beauty shop.
 - (vi) Building materials, hardware (inside sales).
 - (vii) Business service.
 - (viii) Cabinet and upholstery shop.
 - (ix) Cafes, cafeterias, or restaurants.
 - (x) Camera or photography stations.
 - (xi) Convenience store.
 - (xii) Clinics without overnight facilities.
 - (xiii) Department, sporting goods, novelty, variety, or toy stores.
 - (xiv) Drapery, needlework, or weaving shop.
 - (xv) Drugstore.
 - (xvi) Facilities for assembling computer software products.
 - (xvii) Florist shop.
 - (xviii) Gas station.
 - (xix) Gym or fitness center.
 - (xx) Household or office furniture, furnishings, or appliance store.
 - (xxi) Jewelry or optical goods store.
 - (xxii) Laundry pickup and dry-cleaning pickup station.
 - (xxiii) Package liquor stores.
 - (xxiv) Retail uses which supply everyday shopping needs of residents of the city.
 - (xxv) Shoe repair shop.
 - (xxvi) Wearing apparel shops.

Uses not listed can be petitioned before the board of aldermen.

(B) Prohibited uses. All uses not specifically permitted under permitted uses are prohibited, including but not limited to the following:

- (i) Temporary buildings or storage buildings.
- (ii) Activities involving the conduct of major automobile repairs, body repair or painting, welding, storage of dismantled or non-operational vehicles, sale of used automobile parts, or the sale of new or used motor vehicles.
- (iii) The use of parking lots or other outdoor areas for the display, sale, or storage of merchandise, motor vehicles, equipment, containers, or waste material.
- (iv) The wholesale processing of food.
- (v) Activities which create a nuisance.
- (vi) Veterinarian services and kennel services.
- (vii) The repair, sale, resale, manufacture, refurbishment or storage of boats, trailers, mobile homes, or recreational or sport vehicles.
- (viii) Laundries or dry-cleaning plants.
- (ix) Junkyards.
- (x) Tire retread facilities.
- (xi) Sexually oriented businesses, including but not limited to modeling studios and dating or escort services businesses.
- (xii) The display, sale, or advertisement of any product that adversely affects the health, safety, or general welfare of the residents of the city.
- (xiii) Hotel and motel.
- (xiv) Subdivision sales offices.
- (xv) Mining and mining activities.

(3) Conditions and limitations.

- (A) That the use not be objectionable, as determined by recorded vote of the board of aldermen, because of traffic, odor, excessive light, smoke, dust, noise, vibration, or similar nuisance; and that, excluding that cause [caused by] customer and employee vehicles, such odors, smoke, dust, noise, or vibration be generally contained within the property.
- (B) Signs (advertising) must be on the same lot as the business establishments to which they refer and shall not be placed within any yard or within twenty-five (25) feet of a residential district. Signs may be illuminated but must be stationary and non-flashing. All signs shall comply with all applicable provisions of this article and any other applicable ordinance of the city.

(4) Site development regulations.

- (A) Paved sidewalks, driveways and parking areas are required.
- (B) Screening of loading and storage facilities is required.

(Ordinance 056 Rev. 16, sec. III, adopted 1/24/2023)

§ A2.001. Building permit fees.

Building Permit Fees				Permit Extensions 3 months each			
	Permit Fee	City Inspection Fee	Construction Compliance Deposit	Building Code Inspections	Initial Permit Period	1st	2nd and Additional
Single-family residence 3000 sq. ft. plus	\$1,800	\$450	\$1,200	\$75 each as required by scope of work	12 months	\$500	\$1,000
Single-family residence 1999 sq. ft. to 2999 sq. ft.	\$1,500	\$350	\$1,200	\$75 each as required by scope of work	12 months	\$500	\$1,000
Single-family residence 1600 sq. ft. to 1999 sq. ft.	\$1,200	\$250	\$1,200	\$75 each as required by scope of work	12 months	\$500	\$1,000
Demolition SFR or waterfront	\$300	\$100	\$750	\$75 each as required by scope of work	6 months	\$300	\$500
Remodel, major	\$750	\$250	\$1,000	\$75 each as required by scope of work	12 months	\$250	\$500
Waterfront, major	\$600	\$150	\$750	\$75 each as required by scope of work	6 months	\$250	\$500
Remodel, minor	\$350	\$150	\$350	\$75 each as required by scope of work	6 months	\$250	\$250
Waterfront, minor	\$250	\$100	\$250	\$75 each as required by scope of work	6 months	\$250	\$250
Outbuildings	\$250	\$100	\$250	\$75 each as required by scope of work	6 months	\$250	\$250
Secondary structures	\$100	\$100	\$250	\$75 each as required by scope of work	6 months	\$100	\$100
Demolition outbuilding or secondary structure	\$100	\$100	\$250	\$75 each as required by scope of work	6 months	\$100	\$100
Non-structure	\$100	\$50	\$200	\$75 each as required by scope of work	6 months	\$100	\$100
Swimming pool, hot tub, fountain	\$200	\$100	\$300	\$75 each as required by scope of work	6 months	\$200	\$200
Start of construction prior to permit issuance	Double						
Construction activity variance	\$500						
Provisional certificate of occupancy	\$100						
Certificate of occupancy	\$200						
Deductions from Compliance Deposit							
Stop work order			\$250				

Building Permit Fees				Permit Extensions 3 months each			
	Permit Fee	City Inspection Fee	Construction Compliance Deposit	Building Code Inspections	Initial Permit Period	1st	2nd and Additional
Construction site cleanup violation			\$200/day				
Cleanup costs incurred by the city			Actual costs + \$200				
Minor nuisance affecting adjacent neighbors			\$250/day				
Major nuisance			\$500/day				
Major nuisance lasting 4 hours+			\$1000/day				
Change in scope violation			\$500/event				
Failure to obtain building code inspection			\$500/inspection				

(Ordinance 104 Rev. 4, ex. A, adopted 8/1/2023)

BURNET CENTRAL APPRAISAL DISTRICT
P. O. BOX 908 / 223 SOUTH PIERCE
BURNET, TEXAS 78611
PHONE (512) 756-8291
FAX (512) 756-7873

City of Highland Haven

JUL 14 2025

Received

July 7, 2025

City of Highland Haven
510-A Highland Drive
Highland Haven TX 78654

Number of Votes: 9

Dear Mayor:

The terms of all five members of the board of directors of the Burnet Central Appraisal District will expire at the end of this year. Therefore, we must proceed with the selection process of a board to serve from January 1, 2026 through December 31, 2027. Each voting unit may nominate one candidate, for each of the five positions to be filled, by written resolution on or before October 15, 2025. A resolution and a nomination form are enclosed.

I have provided a list of the current Board members. They have indicated that they are willing to serve another term. If you submit names other than those listed below, please provide addresses and phone numbers for each name, and attach that information to the written resolution.

Mr. Terry	Nuss	512-633-6897	
Mr. Cary	Johnson	830-265-8427	
Mr. Bruce	Jones	832-283-3233	
Mr. Phillip	Thurman	512-656-9957	
Ms Darlene	Oostermeyer	830-693-7025	512-470-0813

To be eligible to serve on the board of directors, an individual must be a resident of the district and must have resided in the district for at least two years immediately preceding the date the individual takes the office. An individual who is otherwise eligible to serve on the board is not ineligible because of membership on the governing body of a taxing unit. An employee of a taxing unit that participates in the district is not eligible to serve on the board unless the individual is also a member of the governing body or an elected official of a taxing unit that participates in the district.

Later this year ballots will be sent to each participating taxing unit with the names of the nominees. If you have any questions, please let me know.

Sincerely yours,

Stan Hemphill

Stan Hemphill
Chief Appraiser

City of Highland Haven
**RESOLUTION OF NOMINATION TO THE DIRECTORS FOR THE
BURNET CENTRAL APPRAISAL DISTRICT
FOR THE YEAR 2026- 2027**

WHEREAS, SB621, Section 6.03 (h) allows that each taxing unit entitled to vote, nominate by resolution and to submit to the Chief Appraiser of the Burnet Central Appraisal District by October 15, 2025.

THEREFORE, the City of Highland Haven submits the attached list of nominees, for candidates for election of the Board of Directors for Burnet Central Appraisal District for 2026 - 2027.

ACTION TAKEN, ____ day of _____, 2025 in Open Session of the Board of the above-mentioned taxing unit, which is entitled under SB 621 to nominate the Board of Directors of the Burnet Central Appraisal District of Burnet County.

By: _____

TITLE

ATTEST:

By:-----

TITLE

BURNET CENTRAL APPRAISAL DISTRICT
Board of Directors Nomination Form
For the 2026-2027 Term

Submitted by:

City of Highland Haven
510-A Highland Drive
Highland Haven TX 78654

The City of Highland Haven has nominated by Resolution (here attached) the following person(s) for consideration to serve on the Board of Directors of the Burnet Central Appraisal District.

1.

name

address

city, state, zip

phone

2.

name

address

city, state, zip

phone

3.

name

address

city, state, zip

phone

4.

name

address

city, state, zip

phone

5.

name

address

city, state, zip

phone

Authorizing Signature



BUDGET

FY 2025-2026

Proposed Budget for Fiscal Year 2025-
2026 for the City of Highland Haven

Presented To
Board of Aldermen

Presented By
Andy Adams

August 5, 2025
Final Budget

Agenda for Presentation



Budget Introduction

Mission & Vision

General Fund

Property Tax Rate

Water Fund

Bond Information

Solid Waste Fund

Wrap Up



About the FY 2025-2026 Budget



Organization of Budget



General Fund



Water Fund



Bond Package



Solid Waste Fund

Securing our Water Future

- \$1,000,000 bond to purchase 8.35 acres near water plant
- Ensures control and access to water infrastructure, eliminates royalty payments, better secures our water system
- ***No water rate increases or debt service tax***

Modest Property Tax Increase

- From \$0.126 to \$0.1505 per \$100 home value
- Helps fund essential costs with city-controlled revenue
- Adds \$8 - \$34 per month for most households
- Still the lowest tax rate in the region

Prioritizing Affordability & Sustainability

- Categorizing all expenses/costs as essential vs. operational
- Funding essential costs through reliable city-controlled revenue
- No water rate increases for 2026
- Transfers from Water and Solid Waste to offset essential costs in the General Fund

Mission and Vision



Mission

- Keep Highland Haven **safe, affordable, sustainable**
- Ensure **clean drinking water & reliable services**
- Maintain **low taxes** through efficiency and planning
- Secure our future by planning today

Vision

- A **strong, welcoming** Highland Haven
- Preserving the **character** of Highland Haven
- **Clean drinking water & essential services** at the region's lowest cost
- \$1,000,000 bond to **secure** our water system's future
 - **No water rate increase and no debt service tax**
- Balanced budget with **stable revenues** for essentials & **flexible income** for variable costs

Background & Looking Forward

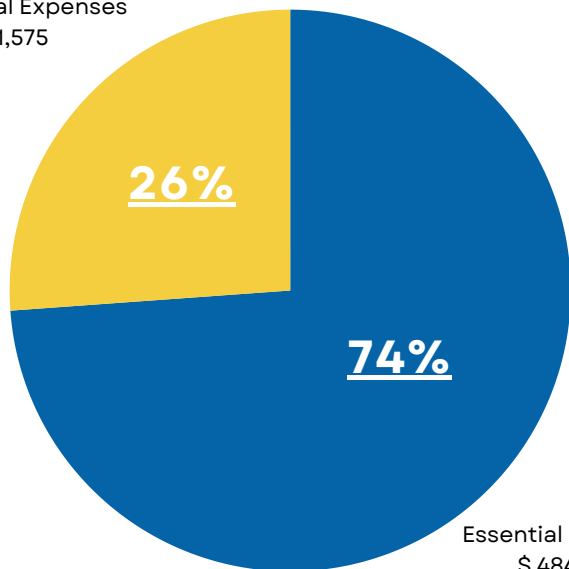
- **Past:** Relied on variable and unsustainable funds (e.g., interest income) for essential services
- **Now:** Split costs for sustainability
 - **Essential:** Funded by property taxes and revenue fund transfers
 - **Operational:** Funded by variable, fluctuating revenue sources
- \$1,000,000 bond **secures** our water system
 - **No** additional burden on residents/customers

General Fund

Overview of the General Fund



Operational Expenses
\$171,575



Essential Expenses
\$484,726

Key Highlights

- 1 Total Budget:** \$656,301, fully balanced with revenues
- 2 Essential Expenses:** \$484,726 for core operations like staff and public safety
- 3 Operational Expenses:** \$171,575 for flexible costs and projects
- 4 Goal:** Deliver reliable services while keeping taxes the lowest in the area

- **Total General Fund Budget:** **\$656,301**

- **Goal:** Keep Highland Haven safe, sustainable, and financially secure

- **Approach:**

- Efficient spending with strategic revenue use
- Split expenses:
 - **Essential** (must have/required)
 - **Operational** (flexible/variable)
- Align costs with specific revenue sources

- **Outcome:** Stable, sustainable and adaptable financial planning for Highland Haven

General Fund

How We Spend the General Fund



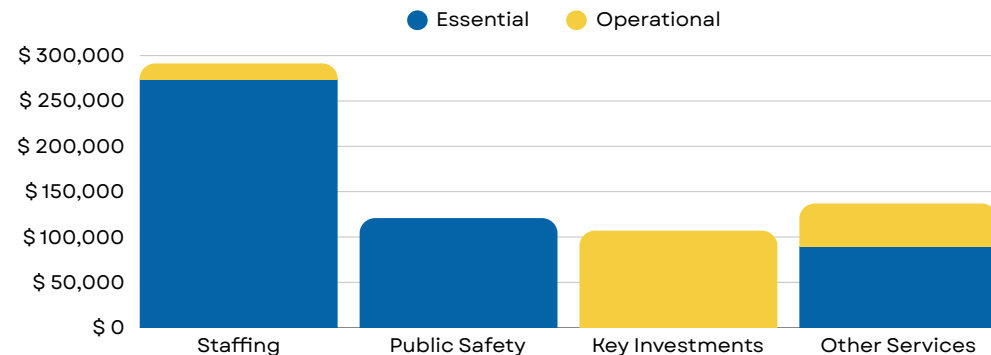
10 Expense Line Items Broken Into Four Groups

- **Staffing:** (Personnel Services) majority of expenses essential
- **Public Safety:** (Public Safety) all expenses essential
- **Key Investments:** (Capital Outlay), (Bond Interest Payment) all expenses operational
- **Other Services:** (Administrative & Office), (Street Maint. & Repair), (Maint. & Repair), (Professional Services), (Utilities), (Charges for Services), (Membership Fees & Dues) expenses mixed between essential and operational

Total Expenses: \$656,301

- **Split all expenses into two categories:**
 - **Essential Costs:** (\$484,726) Must-have or required services to keep city running
 - **Operational Costs:** (\$171,575) Flexible costs for variable needs
- **Organized** into four areas
- **Goal:** Ensure stability, transparency, & flexibility

	<u>Staffing</u>	<u>Public Safety</u>	<u>Key Investments</u>	<u>Other Services</u>
<u>Essential Cost</u>	\$ 274,215	\$ 120,880	\$ 0	\$ 89,631
<u>Operational Cost</u>	\$ 17,224	\$ 0	\$ 107,042	\$ 47,309
<u>Total Budget</u>	\$ 291,439	\$ 120,880	\$ 107,042	\$ 136,940



General Fund

Where the Money Comes From



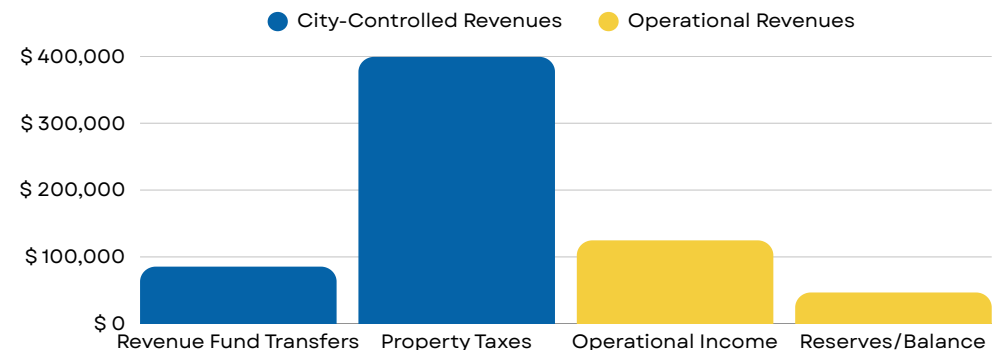
Revenue Overview: FY 2025-2026

- **Total Budgeted Revenues:** \$656,301
- **Funding Strategy:**
 - Stable and reliable **city-controlled revenues** fund all of our **essential costs**
 - **Variable**, fluctuating, and economic-driven revenues fund all of our **operational costs**
- **Goal:** Maximize financial stability and sustainability

	<u>Revenue Fund Transfers</u>	<u>Property Taxes</u>	<u>Operational Income</u>	<u>Reserves/ Balance</u>
<u>Amount</u>	\$ 85,479	\$ 399,247	\$ 124,775	\$ 46,800
<u>Total Revenues</u>	\$ 656,301			

Four Major Revenue Sources

- **Revenue Fund Transfers:**
 - Transfers from the Water Fund & Solid Waste Fund (reliable, city-controlled revenue)
- **Property Taxes:**
 - Stable, reliable city-controlled revenue
- **Operational Income:**
 - Sales Tax, Franchise Fees, Development Fees, Interest Income (variable, fluctuating revenue)
- **Reserves/Balance:**
 - Funds from reserves to cover new bond interest payments



General Fund

Importance of General Fund Reserves/Balance



Why a Strong Ending Balance Matter

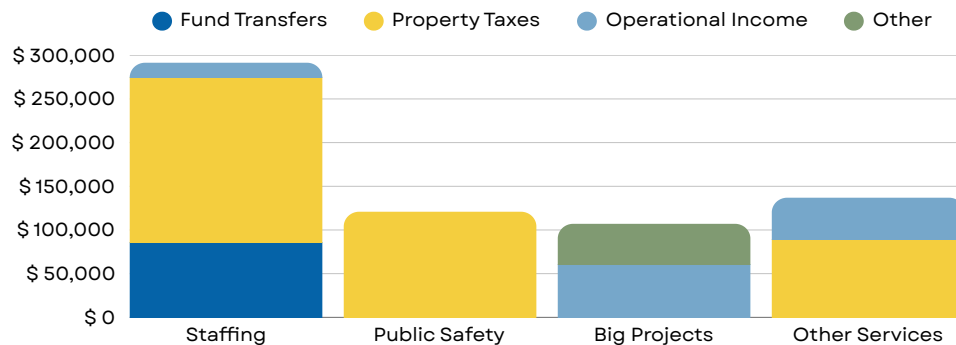
- **General Fund Budget:** \$656,301 (very modest even for a small city like ours)
- **Need:** Robust reserves for financial stability
 - A single emergency (e.g., flood, fire, infrastructure failure) could exhaust standard reserves
- **Our Strategy:** Higher ending balance (9-12 months of operations)
 - Covers major emergencies & ensures essential services
 - Standard reserves (20-50% of budget or \$131,283-\$328,207) too risky for our scale
- **Outcome:**
 - Essential services protected in case of disaster
 - Maintains low tax rate after disaster (\$0.1505 per \$100 valuation, lowest in Burnet County)
 - Keeps Highland Haven safe and protected

General Fund

Strategic Approach to Stability



	<u>Fund Transfers</u>	<u>Property Taxes</u>	<u>Operational Income</u>	<u>Reserves/ Balance</u>
<u>Staffing</u>	\$ 85,479	\$ 188,736	\$ 17,224	\$ 0
<u>Public Safety</u>	\$ 0	\$ 120,880	\$ 0	\$ 0
<u>Key Investments</u>	\$ 0	\$ 0	\$ 60,242	\$ 46,800
<u>Other</u>	\$ 0	\$ 89,631	\$ 47,309	\$ 0



Putting It All Together: FY 2025-2026

- **Balanced Budget:** \$656,301 (Revenues = Expenses)
- **Strategy:**
 - **Essential Costs** (\$484,726): Staffing, Public Safety, etc.
 - Funded by **stable, city-controlled revenues:** Property Taxes, Water & Solid Waste Transfers
 - **Operational Costs** (\$171,575): Key Investments, Other Services
 - Funded by **variable, fluctuating revenues:** Sales Tax, Franchise & Development Fees, Interest Income
- **Benefits:**
 - Secures core operations (e.g., safety, staff, utilities)
 - Aligns fluctuating costs with variable income
 - Eliminates reliance on unstable or unsustainable funds (e.g., interest income, development fees)
- **Outcome:** Strong and sustainable finances for Highland Haven moving forward

General Fund

What Do We Consider Essential Services



<u>Name of Expense</u>	<u>Funded by Property Taxes</u>	<u>Funded by Water Transfers</u>	<u>Funded by Solid Waste Transfers</u>
City Administrator Salary	\$ 46,421	\$ 39,479	\$ 9,600
City Secretary Salary	\$ 61,000	\$ 0	\$ 0
Accounting/Utility Coordinator Salary	\$ 15,600	\$ 26,000	\$ 10,400
Temporary Employees	\$ 3,000	\$ 0	\$ 0
FICA Matching	\$ 17,915	\$ 0	\$ 0
Texas Workforce Commission	\$ 700	\$ 0	\$ 0
Direct Deposit Fees	\$ 250	\$ 0	\$ 0
Health Insurance Stipend	\$ 22,680	\$ 0	\$ 0
TMRS	\$ 21,170	\$ 0	\$ 0

<u>Name of Expense</u>	<u>Funded by Property Taxes</u>	<u>Name of Expense</u>	<u>Funded by Property Taxes</u>
Office Supplies	\$ 1,305	Web Site Hosting	\$ 3,000
Equipment Replacement	\$ 4,401	Interactive Web Map Hosting (GIS)	\$ 5,000
Software	\$ 6,650	Electricity	\$ 1,150
Bank Fees	\$ 150	Communications (Internet/Phones)	\$ 6,750
Contract Repair (Streets)	\$ 5,500	Buoy Maintenance	\$ 8,000
Buildings/Infrastructure	\$ 5,000	Insurance	\$ 6,500
Municipal Judge Expense	\$ 1,200	Notary Public Certification	\$ 400
Accounting/Audit Fees	\$ 8,950	Treasurer's Bond	\$ 325
Attorney Fees	\$ 5,750	Security Camera/Flock Annual	\$ 7,100
Ordinance Codification	\$ 4,350	Granite Shoals Fire Department	\$ 92,880
Burnet County Tax Appraisal Fee	\$ 5,250	Marble Falls Emergency Services	\$ 15,400
IT Support	\$ 5,000	Emergency Response Supplies	\$ 500
Burnet County Election Fee	\$ 5,000	Emergency Management Program	\$ 5,000

Total Funded by Property Taxes: **\$ 399,247**
Total Funded by Water Fund Transfers: **\$ 65,479**
Total Funded by Solid Waste Fund Transfers: **\$ 20,000**

General Fund

All Funding Sources and Benefits



This Budget:

- Ensures stable reliable services
- Maintains low costs for residents
- Sustains Highland Haven for the future

<u>General Fund Category</u>	<u>Water Fund Transfers</u>	<u>Solid Waste Fund Transfers</u>	<u>Property Taxes</u>	<u>Sales Tax</u>	<u>Franchise Fees</u>	<u>Other Income Sources</u>	<u>Reserves</u>	<u>Budget Amount</u>
<u>Personnel Services</u>	\$ 65,479	\$ 20,000	\$ 188,736	\$ 0	\$ 0	\$ 17,224	\$ 0	<u>\$ 291,439</u>
<u>Administrative & Office</u>	\$ 0	\$ 0	\$ 12,506	\$ 6,094	\$ 9,700	\$ 3,850	\$ 0	<u>\$ 32,150</u>
<u>Street Maint. & Repair</u>	\$ 0	\$ 0	\$ 5,500	\$ 6,700	\$ 0	\$ 0	\$ 0	<u>\$ 12,200</u>
<u>Maintenance & Repair</u>	\$ 0	\$ 0	\$ 5,000	\$ 3,000	\$ 0	\$ 0	\$ 0	<u>\$ 8,000</u>
<u>Professional Services</u>	\$ 0	\$ 0	\$ 43,500	\$ 2,200	\$ 1,050	\$ 0	\$ 0	<u>\$ 46,750</u>
<u>Utilities</u>	\$ 0	\$ 0	\$ 7,900	\$ 0	\$ 0	\$ 0	\$ 0	<u>\$ 7,900</u>
<u>Charges for Services</u>	\$ 0	\$ 0	\$ 15,225	\$ 2,600	\$ 0	\$ 10,525	\$ 0	<u>\$ 28,350</u>
<u>Membership Fees/Dues</u>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,590	\$ 0	\$ 0	<u>\$ 1,590</u>
<u>Public Safety</u>	\$ 0	\$ 0	\$ 120,880	\$ 0	\$ 0	\$ 0	\$ 0	<u>\$ 120,880</u>
<u>Capital Outlay</u>	\$ 0	\$ 0	\$ 0	\$ 9,906	\$ 16,860	\$ 33,476	\$ 46,800	<u>\$ 107,042</u>
<u>Totals</u>	<u>\$ 65,479</u>	<u>\$ 20,000</u>	<u>\$ 399,247</u>	<u>\$ 30,500</u>	<u>\$ 29,200</u>	<u>\$ 65,075</u>	<u>\$ 46,800</u>	<u>\$ 656,301</u>

Property Tax

How We Set the Property Tax Rate



Total GF Budget:

\$656,301

Essential Costs:

\$484,726

minus

Equals:

\$399,247

Water & Solid Waste Transfers:

\$85,479

Total Property Taxes Needed:

\$399,247

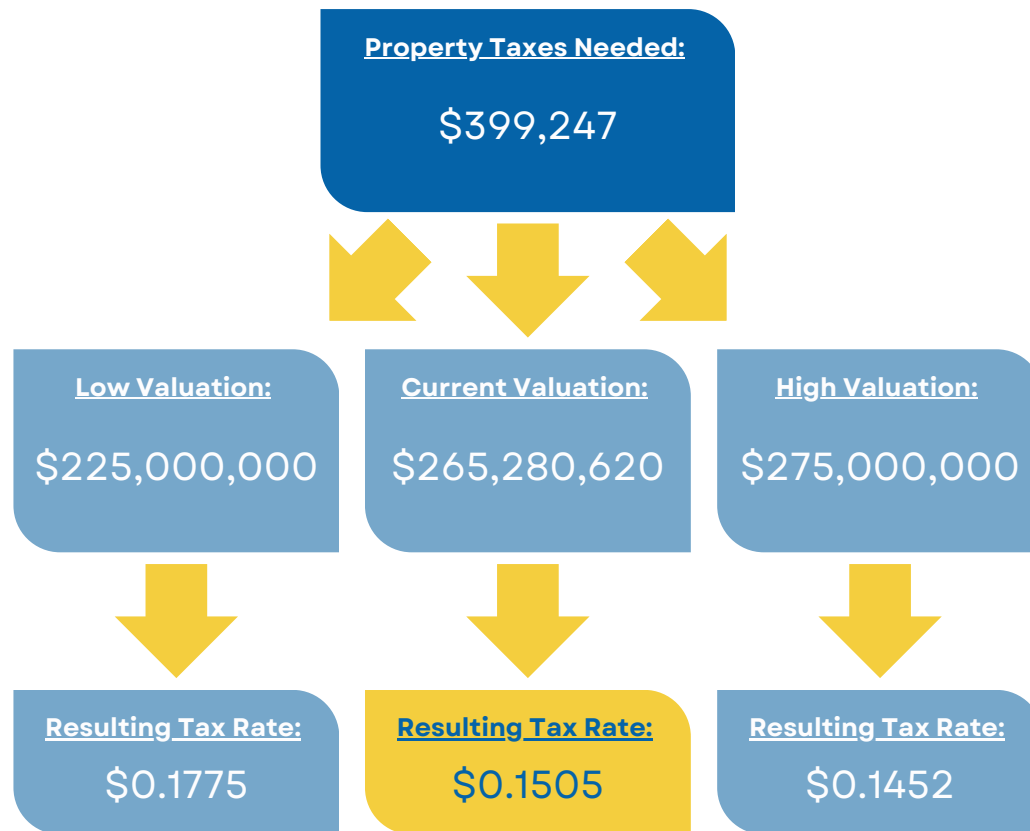
This covers essential costs with
city controlled revenues

In order to figure out the amount of property taxes we need to collect we:

- **Create:** General Fund Budget (\$656,301)
- **Identify:** Essential costs to be funded from stable and reliable city-controlled revenues (\$484,726)
- **Subtract:** The amount transferred in from Water and Solid Waste from total essential costs (\$484,726 - \$85,479)
- **Arrive at:** The total amount needed from property taxes to cover essential costs (\$399,247)

Property Tax

Property Assessments and Our Tax Rate



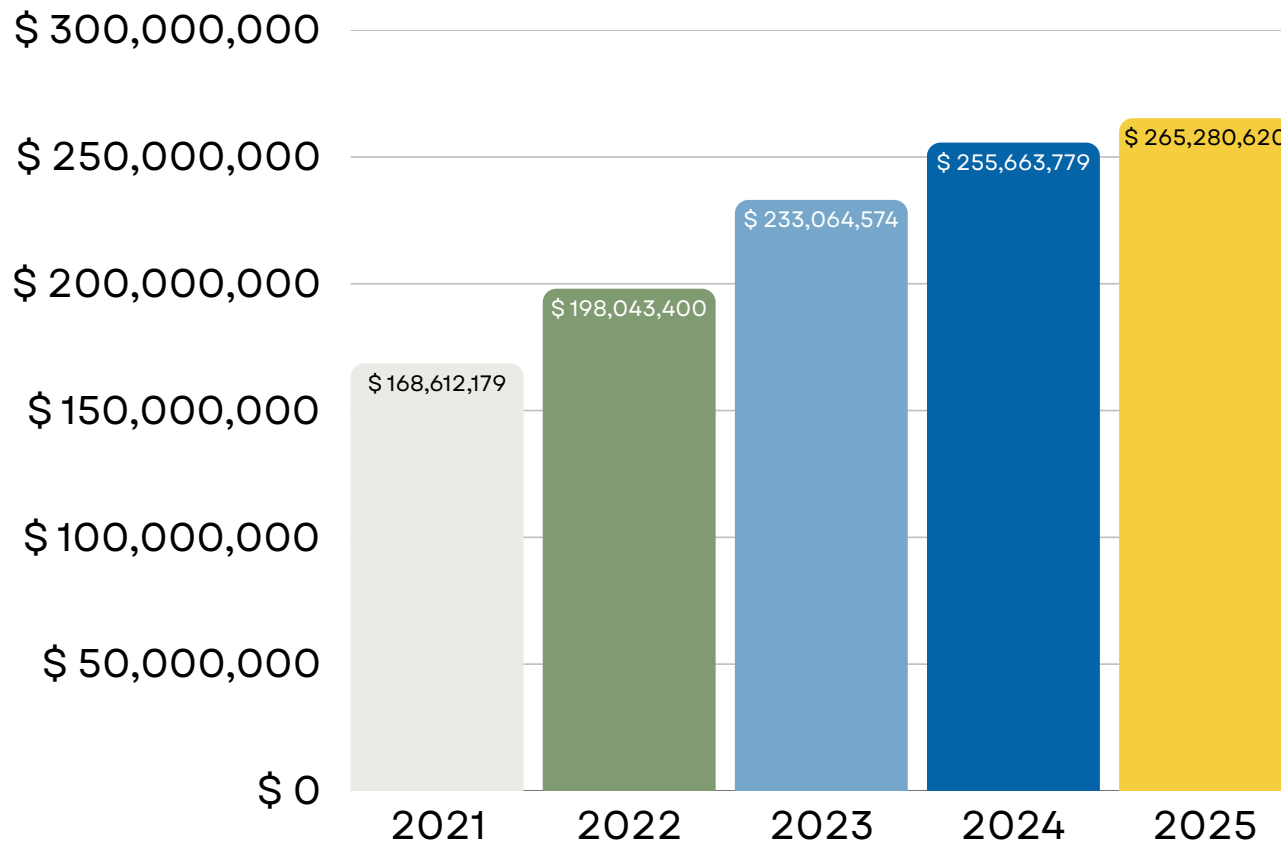
Tax rates listed are per \$100 of valuation

How we come up with the Tax Rate

- **Tax Rate Components:**
 - **Property Tax Needed:** \$399,247 (for essential services)
 - **Total Assessed Property Value:** \$265,280,620 (set by Burnet CAD)
- **Key Point:** The city has **no control** over property valuations
 - Higher valuations = lower tax rate
 - Lower valuations = higher tax rate
- **Our Focus:** Dollar amount (\$399,247) to fund essential services

Property Tax

Historical Valuation Trends



Property Valuation Growth 2021-2025

- **Total Growth:** 57.3% over 5 years
 - 2021: \$168,612,179
 - 2025: \$265,280,620
- **2025 Increase:** 3.8% (stabilizing market)
- **Why It Matters:**
 - Reflects strong demand in Burnet County & Texas
 - Higher valuations spread tax burden, moderating rate increase
- **Tax Rate:** \$0.1505 per \$100 valuation (up from \$.1206)
 - Raises \$399,247
 - Still the lowest taxes in the area

Property Tax

What Will My Tax Bill Look Like



2025 Tax Rate and City Tax

2025 Tax Rate
0.126 per \$100 valuation

2025 City Taxes
\$ 961.46

Proposed 2026 Tax Rate and City Tax

2026 Tax Rate
0.1505 per \$100 valuation

2026 City Taxes
\$ 1,191.70

Difference of \$230.24 or \$19.19 per month

Property Taxing Jurisdiction

Owner: %Ownership: 100.0%

Entity	Description	Tax Rate	Market Value	Taxable Value	Estimated Tax	Freeze Ceiling
CHI	CITY OF HIGHLAND HAVEN	0.126000	\$801,198	\$763,063	\$961.46	
GBU	BURNET COUNTY	0.309100	\$801,198	\$763,063	\$2,358.63	\$1,387.33
RSP	CO SPECIAL, ROAD & BRIDGE	0.045000	\$801,198	\$760,063	\$342.03	\$162.05
SMA	MARBLE FALLS ISD	0.885500	\$801,198	\$650,063	\$5,756.31	\$2,025.20
WCD	WATER CONSERV DIST OF CENTRAL TEXAS	0.005500	\$801,198	\$763,063	\$41.97	
CAD	CENTRAL APPRAISAL DISTRICT	0.000000	\$801,198	\$763,063	\$0.00	

Total Tax Rate: 1.371100

Estimated Taxes With Exemptions: \$4,578.01

Estimated Taxes Without Exemptions: \$10,985.23

Understanding Your Tax Bill

- **Goal:** Clarify city property taxes as only a portion of your entire tax bill
- **Sample Tax Bill:** To the left is a tax bill from last year for an average taxable home value in Highland Haven
 - **Highlighted Items:**
 - **Tax Rate:** This is the tax rate the city sets and is per \$100 of valuation
 - **Taxable Value:** This is the amount the Tax Rate is applied to
 - **Estimated Tax:** This is the estimated tax received from the City
- **Your Tax Bill Includes:**
 - City of Highland Haven
 - Burnet County
 - County Road Tax
 - Marble Falls ISD
 - Central Texas Groundwater Conservation District
- Visit www.burnet-cad.org to view your tax bill

Property Tax

Impact of Tax Increase on Residents



Lowest 25% of Assessed Values

- 82 homes assessed between \$170,946-\$427,338
- Avg. home in this group assessed at: 2024: \$332,250 2025: \$345,267
- Current Tax (\$0.126): ~\$420
- Proposed (\$0.1505): ~\$520 (+100 per year or ~\$8 per month)

Second 25% of Assessed Values

- 82 homes assessed between \$427,485-\$644,811
- Avg. home in this group assessed at: 2024: \$499,301 2025: \$518,862
- Current Tax (\$0.126): ~\$630
- Proposed (\$0.1505): ~\$780 (+150 per year or ~\$12 per month)

Third 25% of Assessed Values

- 82 homes assessed between \$653,433-\$1,100,000
- Avg. home in this group assessed at: 2024: \$835,484 2025: \$868,216
- Current Tax (\$0.126): ~\$1,053
- Proposed (\$0.1505): ~\$1,306 (+253 per year or ~\$21 per month)

Top 25% of Assessed Values

- 82 homes assessed between \$1,100,451-\$2,796,849
- Avg. home in this group assessed at: 2024: \$1,480,493 2025: \$1,538,495
- Current Tax (\$0.126): ~\$1,865
- Proposed (\$0.1505): ~\$2,315 (+450 per year or ~\$37.50 per month)

Tax Increase Impact: FY 2025-2026

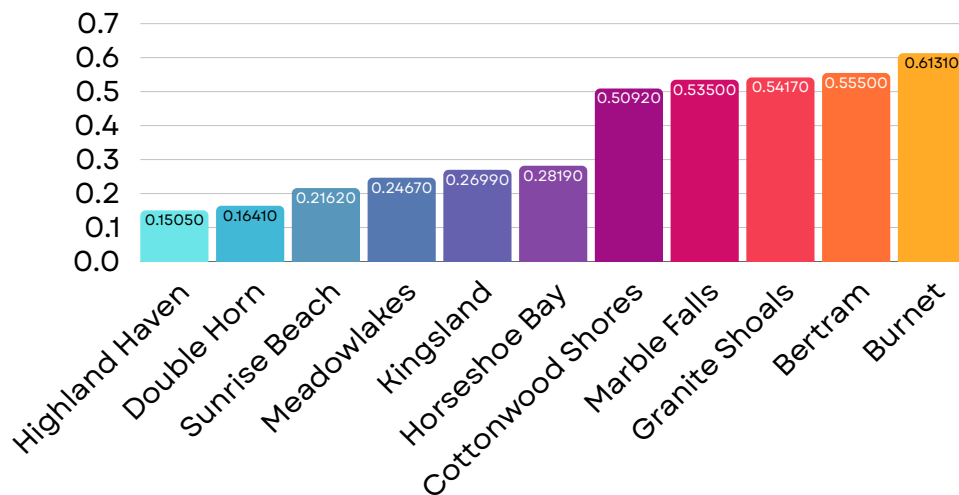
- **Proposed Tax Rate:** \$0.1505 per \$100 valuation (up from \$0.126)
- **Properties with Homes:** 328 (375 total properties in city)
 - Assessed Values: \$170,946 - \$2,796,849
 - Split into 4 groups of 82 homes by value
- **Impact:**
 - 80% of homes have an assessed taxable value below \$1,200,000
 - For these the impact will be between \$8 - \$30 per month, like a coffee or streaming subscription
 - For higher-value homes the impact will be like a dinner out each month
- Go to www.burnet-cad.org to find your taxable value and use the tiers on the left so see how your property will be impacted

Property Tax

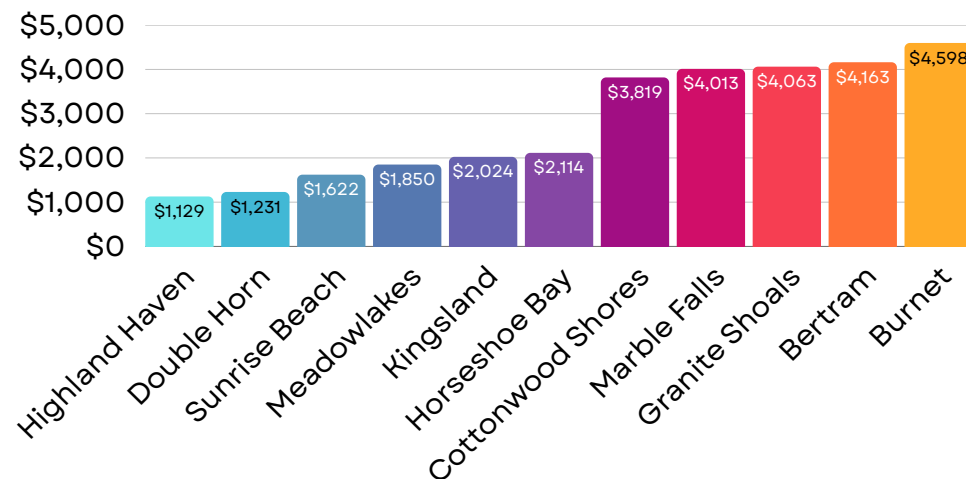
Lowest City Taxes in the Region



Tax Rate Comparison



City Taxes on a \$750,000 Home

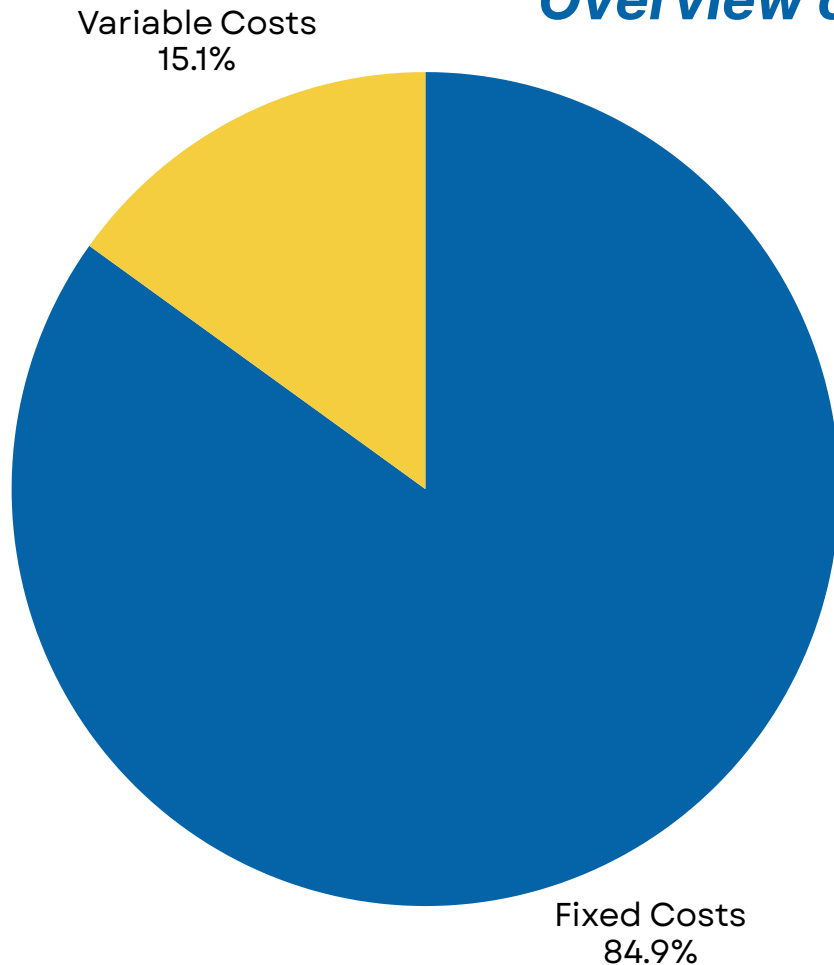


Still the lowest city taxes in the area

*Tax rates listed for other cities are their current tax rates

Water Fund

Overview of the Water Budget



Key Highlights:

Total Budget:

\$379,534 fully balanced with revenues

Fixed Costs:

\$322,272 for essential operations

Variable Costs:

\$57,262 for usage-driven expenses

No Rate Increases:

Base and volumetric rates
unchanged for 2026

Health Reserves:

Ending balance of \$137,654 to
cover 4-5 months of operations

Water Fund

Fixed Costs and Base Rates



Covering Fixed Costs - No Rate Change

- **Fixed Costs:** \$322,272 (essential costs, regardless of usage)
 - Bond Expenses: \$109,180
 - Contract Operator: \$90,000 (TCEQ-required management)
 - Salaries: \$65,479 (transferred to General Fund for salaries)
 - Chemicals, Maint., Services: \$29,470
 - Professional Services, Admin: \$28,143
- **Funded by:** Stable Base Rates (Monthly Charges)
 - Highland Haven Residents
 - 314 connections
 - \$59 per month
 - \$222,312 per year
 - Nobles and Shady Acres Residents
 - 95 connections
 - \$65 per month
 - \$72,960 per year
 - Camp Champions
 - \$2,250 per month
 - \$27,000 per year
 - **Outcome:**
 - \$322,272 collected from base rates covers all fixed costs in the water fund (\$322,272)

What is my monthly base rate paying for?

Name of Expense	Highland Haven	Nobles & Shady Acres	Camp Champions
Bond Expenses	\$ 19.99	\$ 21.68	\$ 762.26
Contract Operator	\$ 16.48	\$ 17.87	\$ 628.35
Salaries	\$ 11.99	\$ 13.00	\$ 457.15
Chem., Maint./Repair, Serv.	\$ 5.39	\$ 5.86	\$ 205.75
Professional Serv., Admin.	\$ 5.15	\$ 5.59	\$ 196.49

Water Fund

Variable Costs and Volumetric Rates



Variable Costs & Revenues

- **Variable Costs:** \$57,262 (fluctuate with usage/repairs)
 - Chemicals, Maint., Repairs: \$39,280
 - Services, Association Fees: \$11,450
 - Professional Services. Admin, Utilities: \$6,532
 - Capital Reserves: \$0
- **Funded By:** Variable Revenues
 - Volumetric Charges: \$46,562 (16M gallons, low-usage estimate)
 - We budget for the lowest possible volumetric usage so we can be sure and fund all portions of our budget
 - Tap Fees: \$9,000 (new connections)
 - Interest/Misc. Fees: \$1,700
- **Volumetric Rates:** Unchanged for 2026
 - Tiered rates (the more you use, the more you pay)
- **Revenue Range:**
 - Low (16M Gallons): \$46,562 - This is the number we budget for
 - Average (18M Gallons): \$57,504
 - High (25M Gallons): \$103,833



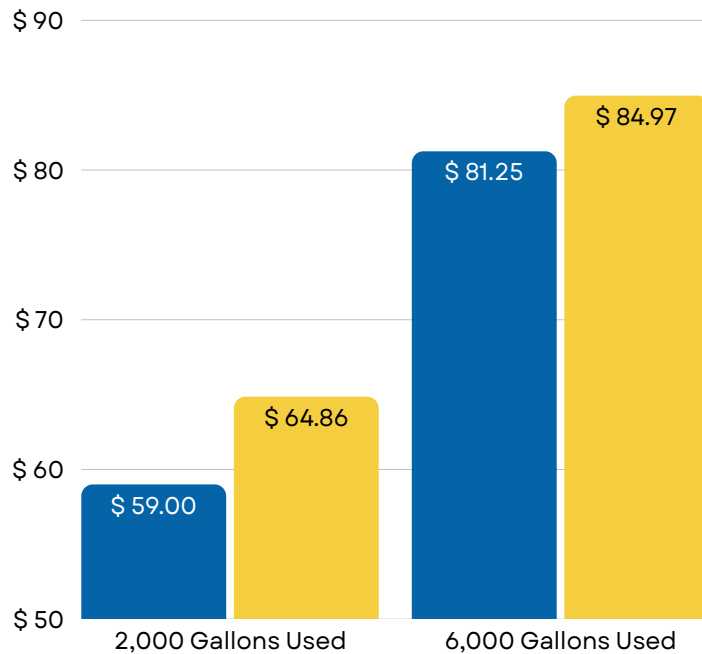
Water Fund

Comparing Our Rates to the Region



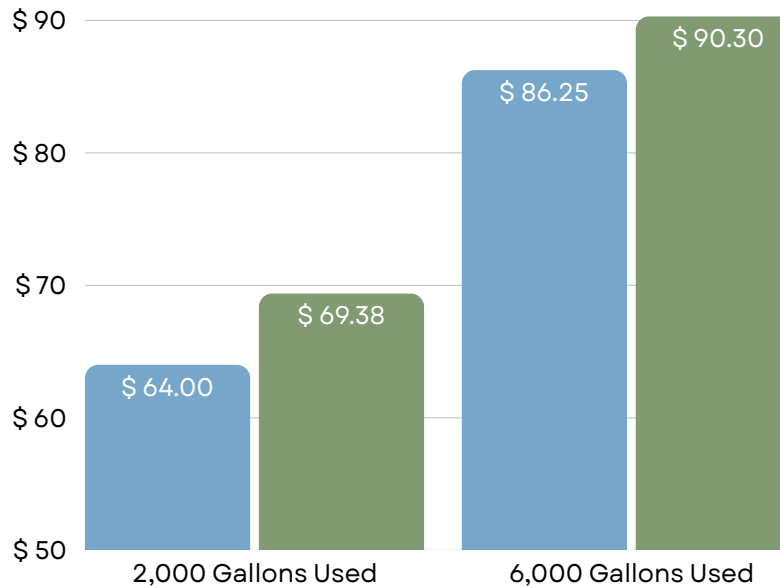
Resident Monthly Water Bill for
2,000 gallons and 6,000 gallons

● Highland Haven ● Area Resident Avg.



Non-Resident Monthly Water Bill for
2,000 gallons and 6,000 gallons

● Nobles & Shady Acres ● Area Non-Resident Avg.



Comparing Our Water Rates

- Surveyed 44 surrounding communities, including all of Burnet County
- All of our rates are lower than the area average
- Non-resident rates are lower than the area average

Bond Package

Introducing the Water Investment Bond



**\$1,000,000 GO Bond to purchase land and
fund upgrades to the water system**

**No water rate increase
No debt service tax created**

**Bond will be voted on November 4, 2025
This bond ensures our water system's future**

Bond Package

The Property and Its Importance



8.35 Acres

Well #5

Well #6

City Water Plant

Property Features

- 8.35 Acres
- Two city water wells
- 3,750 sq. ft. building

Current Use

- Privately Owned
- Lease agreement for water (royalties)
- RV & Boat Storage

Strategic Value

- Secures access to water infrastructure
- Eliminates royalties
- Allows for future water development if needed

Bond Package

Bond Financing Without Raising Taxes or Rates



Proposed Bond Plan

- \$1,000,000 GO bond requiring voter approval in November 2025
- No water rate increases
- No debt service tax
- Interest only payments from General Fund reserves for 2026-2027
- Current bond paid off in 2027
- Full payments begin in 2028
- Average payments starting in 2028 will be \$10,000-\$15,000 less than current bond payments
- \$1,000,000 bond allows for:
 - Better terms
 - Purchase of land
 - Water Infrastructure upgrades
- **No Tax/Rate Impact**

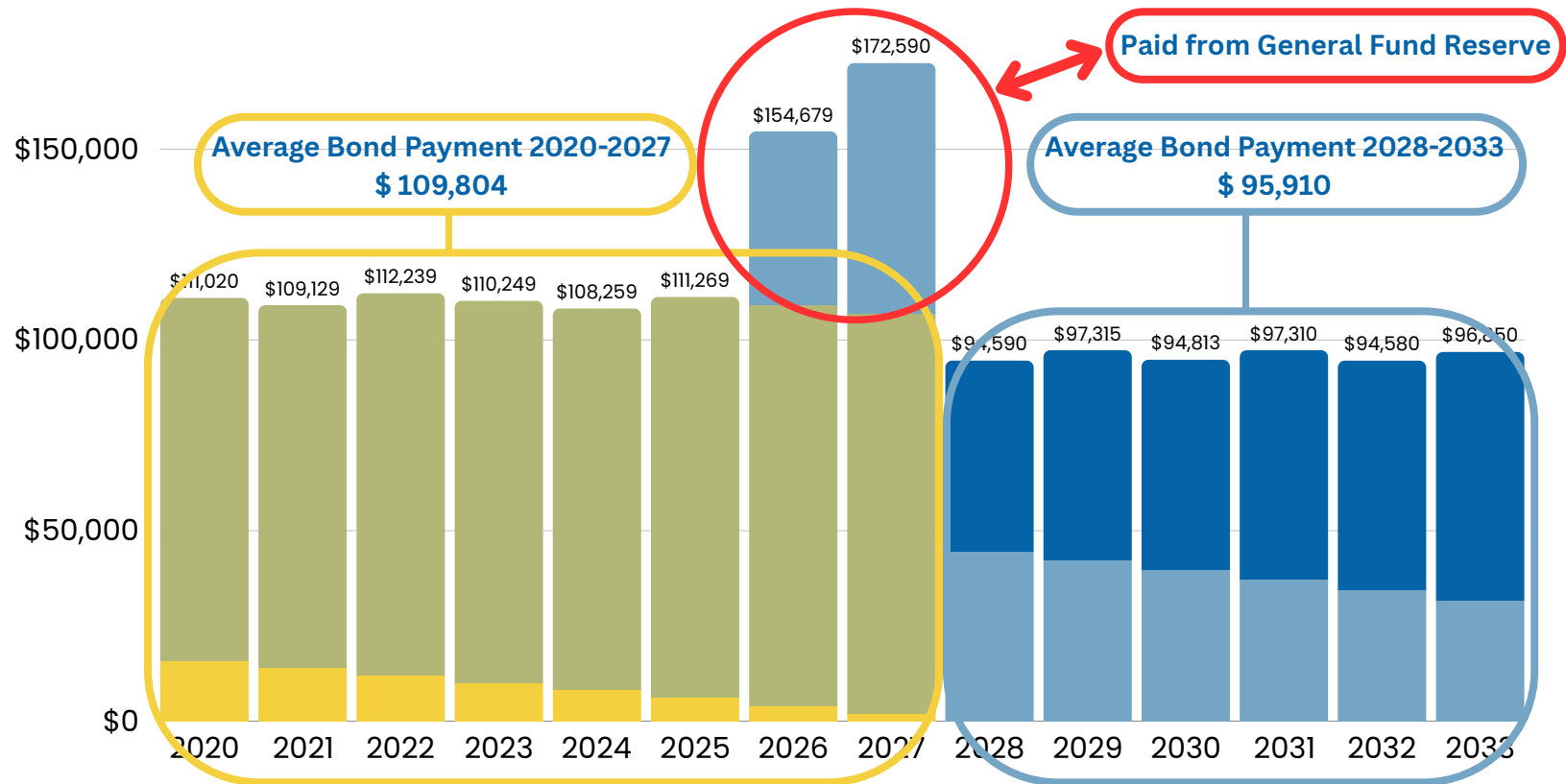


Bond Package

Bond Schedule

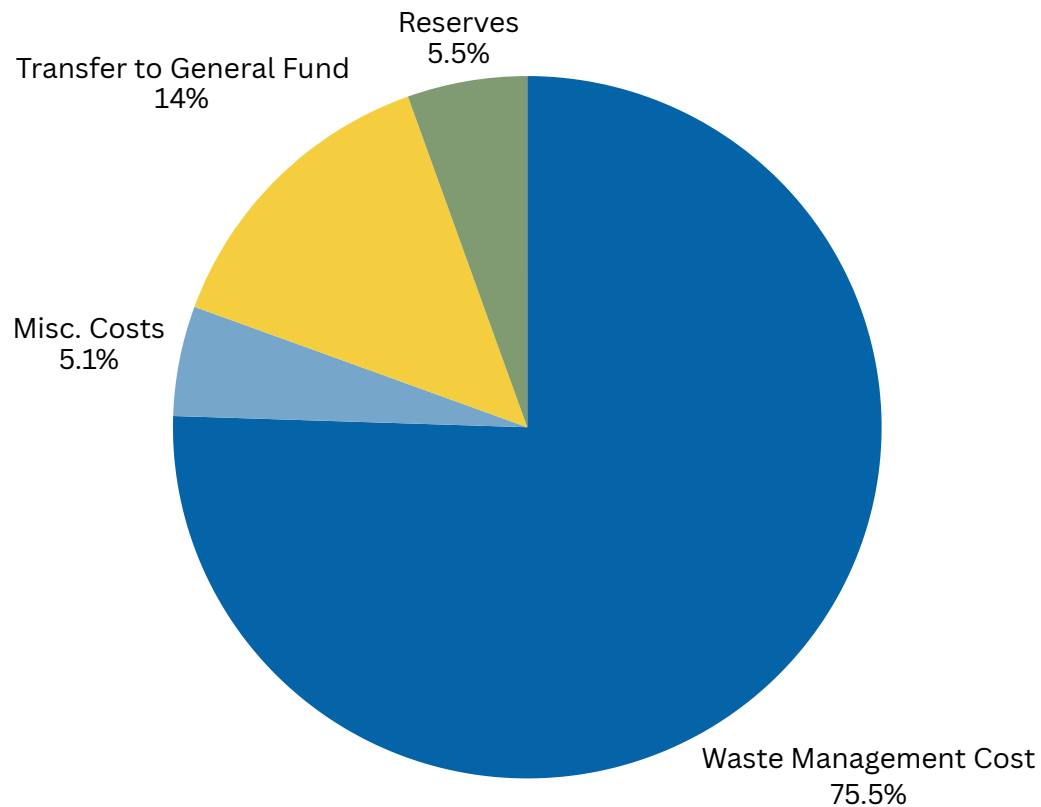


- Interest Current Bond
- Principal Current Bond
- Interest Water Bond
- Principal Water Bond



Solid Waste Fund

Reliable and Fair Trash Service



Key Highlights:

- **Purpose:** Funds Waste Management contract and related costs
- **Customer Charges:** Set to cover contract, misc. costs, and salaries, ensuring fairness
- **General Fund Transfer:** \$20,000 supports staff salaries
- **Reserves:** Surplus builds savings for future service needs
- **Contract Updates:** Reflects current Waste Management contract terms for fair pricing

WRAP UP

Questions?

If you have any questions or concerns that were not answered, please email:

cityadministrator@highlandhaventx.com



**Note: No change in rates
from 2025 to 2026.**

**Ordinance # 068
Highland Haven Water Fees
Effective January 2026
Exhibit "A"**

FEES	2026 Rates	Notes
Tap Fees		
5/8"	\$6,000.00	
Meters larger than 5/8"	\$8,000.00	
Tap Install Street Cut Fee	\$2,000.00	
New/Transfer Service Application Fee		
New/Transfer Service Application Fee	\$100.00	non-refundable
Deposit	\$250.00	
Out of Town Base Water Rate/Month Usage		
0-2000 Gals	64.00	
Highland Haven Base Water Rate/Month Usage		
0-2000 Gals	59.00	
Water Use Rate per 1000 gallons plus Base Water Rate		
2001-5000	\$5.50	
5001-10000	\$5.75	
10001-15000	\$6.00	
15001-20000	\$6.25	
20001-25000	\$8.25	
25001 and above	\$9.25	
Camp Champion Base Water Rate/Month Usage		
0-250,000	\$2,250.00	
Camp Champion Water Use Rate per 1000 gallons used		
250,001 and above	\$10.00	
Other Fees		
Late Fee	\$10 or 10%	Late Fee is applied to any bill not paid by the 15th of the month
Disconnect Fee	\$150.00	Service Disconnect is ordered on the 26th of the month for any unpaid account and Disconnect Fee is applied to account.
Reconnect Fee	\$150.00	
Return Check Fee	\$35.00	Plus Bank Charges
Customer Service Inspection Fee	Cost plus \$100	Required inspection for a new single family residence (SFR), major remodeling of a SFR and SFR's where a cross connection with another water source has been found.
Technical Service Fee	Cost plus \$100	Required for managerial, technical, or consultancy services.
Meter Re-Read Fee	\$100.00	Meter Re-Read Fee is applied if property owner requests this service and problem is found on the owners side of meter
Meter Flow Test Fee	\$100.00	Meter Flow Test Fee is applied if property owner requests this service and problem is found on the owners side of meter
Meter Calibration Test Fee	Cost plus \$100	Meter Calibration Test Fee is applied if property owner requests this service and problem is found on the owners side of meter
Meter Relocation Fee	Cost plus \$100	Meter Relocation Fee is applied if property owner requests this service
Leak Check Fee	\$100.00	Leak Check Fee is applied if property owner requests this service and leak is found on owners side of meter
Pressure Test Fee	\$100.00	Pressure Test Fee is applied if property owner requests this service and problem is found on owners side of meter.
Highland Haven Water System Policies		
* Property Owner is responsible for any outstanding water bills for a rental home		
* Water service will be immediately disconnected if cross-connection to another water source is found. Property owner will be charged the Disconnect Fee.		

Exhibit "A"
Ordinance # 105
Highland Haven Solid Waste Services Fees

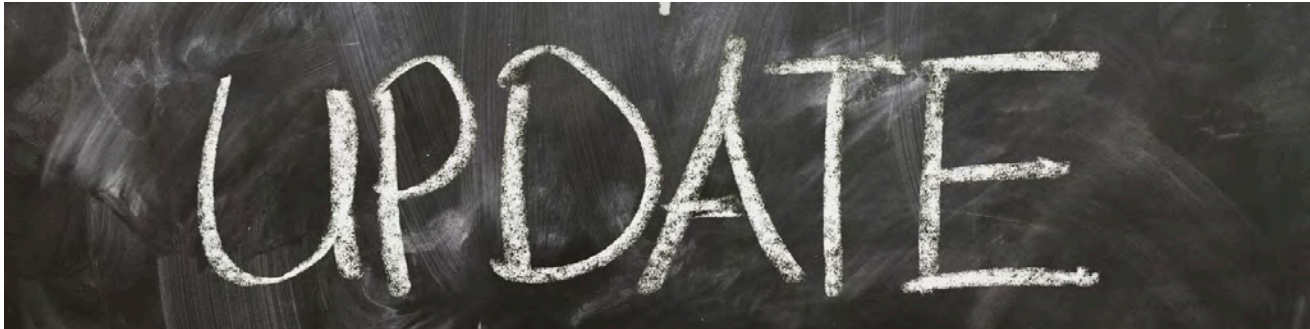
FEES	Rates 2026	Notes
Monthly Residential Waste Services Fee	\$31.33	Service includes one 95 gal wheeled poly cart for landfill waste and one 95 gal wheeled poly cart for recycling waste. Weekly landfill pickup (Thursday) and twice monthly recycle pickup. (3% increase per contract)
Sales Tax	8.25%	Required Sales Tax based on services billed monthly
Additional poly cart	\$12.55	Monthly fee, (3% increase per contract)
Replacement Polycart	\$150	Replacement cost in the event of loss or damage by customer. There is no charge to replace worn Polycarts due to normal use.
Service Activation Fee	\$100	Non-refundable fee to establish Monthly Residential Service for accounts opened after May 2, 2019
Late Payment Fee	Greater of \$10 or 10%	Late Fee is applied to any bill not paid by the 15th of the month
Service Termination Fee	\$150	Service Termination Fee for any unpaid account (30 days late)
Return Check Fee	\$35 Plus	Plus Bank Charges
Unusual Accumulation Collection Fee	Cost plus \$100	Fee for servicing poly cart at unpaid account address or special trash services requested by customer (cost per pickup)
Hazardous, Non-recyclable or Unacceptable Waste Cleanup Fee	Cost plus \$250	Fees associated with actual cleanup costs passed on from solid waste service provider to the City for cleanup of any Hazardous, Non-recyclable or Unacceptable Waste disposed of in solid waste/recycling poly carts and associated spillage plus \$250.
Highland Haven Solid Waste Services Policies		
* Property Owner is responsible for any outstanding solid waste services fees for a rental home		



City Administrator's Update

HIGHLAND HAVEN

August 1, 2025



Budget Meeting Invitation

August 5, 2025 - 7:00 p.m. at the Highland Haven Community Center

Dear Highland Haven Residents,

We're thrilled to invite you to the Board of Aldermen meeting on Tuesday, August 5, 2025, at 7:00 p.m. at the Community Center, where we'll present the proposed Fiscal Year 2025-2026 Budget. This is your opportunity to learn about our plans to keep Highland Haven safe, affordable, and sustainable while addressing critical needs like our water system. We welcome your questions, feedback, and participation to help shape our community's future.

Why Your Voice Matters

The proposed 2026 budget includes key initiatives to ensure financial stability and secure our water system's future. Highlights include:

- **A Proposed Property Tax Rate Increase:** To fund essential services like staffing and public safety through stable, city-controlled revenues (property taxes, Water Fund transfers, and Solid Waste Fund transfers).
- **\$1,000,000 Water Investment Bond:** To upgrade our water infrastructure without raising water rates or introducing a debt service tax.
- **Balanced Budget Approach:** Essential costs are covered by reliable revenue, while flexible operational costs are funded by variable sources like sales tax and interest income.

The full budget presentation is available on our website for review, detailing how we plan to maintain low taxes, ensure clean drinking water, and provide reliable services. Join us on August 5 to hear directly from our team, ask questions, and share your thoughts. Your input is vital to ensuring our budget reflects the needs and priorities of our community.

Meeting Details

- **Date:** Tuesday, August 5, 2025
- **Time:** 7:00 p.m.
- **Location:** Highland Haven Community Center
- **What to Expect:** A comprehensive presentation on the budget, including the General Fund, Property Tax Rate, Water Fund, Bond Information, and Solid Waste Fund, followed by an open Q&A session.

Can't attend? You can still review the proposed budget and presentation on our website or submit questions to cityadministrator@highlandhaventx.com.

Links to Learn More

- [Budget Presentation Video](#)

As always, stay informed, stay involved, and thank you for being an engaged part of our community!

City Administrator
Highland Haven, TX
cityadministrator@highlandhaventx.com



Next BOA Meeting

The Board of Aldermen will have their next regular meeting at 7 p.m. on Tuesday August 5, in the community center.

A copy of the agendas will be available online, as well as the packets.

Next P&Z Meeting

The next Planning and Zoning Commission meeting will take place at 6 p.m. on Thursday August 14, at the Community Center.

A copy of the agenda will be available online, as well as the packet.

Water Investment Bond

Proposed \$1,000,000 Bond for Water System

- **Purpose:**
 - Purchase 8.25 acre parcel located next to our water plant
 - Invest in water infrastructure updates that may include:
 - New water system generator
 - Build out of Well #6
 - Variable Frequency Drives for distribution pumps
 - Fire Hydrants
- **Importance:**
 - 2 of the city's wells are located on this property, eliminates royalty payments
 - Ensures we control all aspects of our water infrastructure, keeping drinking water safe and reliable
 - Has been a priority in the City's Comprehensive Plan since 2004
 - Adds controlled acreage for future groundwater permits or system expansions
- **Key Facts:**
 - 15-year bond, repaid through revenues from water system
 - **No Debt Service Tax** created through issuance of this bond
 - **No Increase** in water rates
 - **Required Ballot Language:** "This is a Tax Increase" (Texas law mandates this wording, but no debt service tax is being created and no rate hikes are proposed)
- **Why it Matters:**
 - Ensures safe, reliable water for all residents without added costs
- **When to Vote:**
 - This Bond will be voted on during the November 4, 2025 election

Stay in the Loop & Reach Out!

We appreciate you taking the time to stay informed about what's happening in Highland Haven. If you have any questions, concerns, or just want to chat about city matters, we're always happy to hear from you! Feel free to reach out, and we'll do our best to provide answers and keep you in the know.

📞 Phone: (830) 265-4366

✉ Email: cityadministrator@highlandhaventx.com

🏢 City Hall Address: 510-A Highland Dr., Highland Haven, TX 78654

Stay engaged, stay involved, and thank you for being a part of what makes Highland Haven a great place to live!