



CITY OF HIGHLAND HAVEN

510 Highland Drive, Suite A
Highland Haven, Texas 78654
Telephone: 830-265-4366

AGENDA – BOARD OF ALDERMEN WORKSHOP – BUDGET FY 2027

DATE: April 21, 2026

TIME: 5:00 PM

PLACE: Highland Haven Community Center, 118 Blackbird, Highland Haven, TX 78654

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

Mayor Pro Tem Terry Nuss	<input type="checkbox"/> Present	<input type="checkbox"/> Absent
Aldersperson Don Hagans	<input type="checkbox"/> Present	<input type="checkbox"/> Absent
Aldersperson Bruce Robertson	<input type="checkbox"/> Present	<input type="checkbox"/> Absent
Aldersperson Lynn Smith	<input type="checkbox"/> Present	<input type="checkbox"/> Absent
Aldersperson Terry Smith	<input type="checkbox"/> Present	<input type="checkbox"/> Absent

2. Pledge of Allegiance
3. Recognize Visitors
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.)

DISCUSSION / INFORMATION ITEMS

5. Discussion – FY 2027 Budget Planning Workshop
 - a. Tax Rate Options
 - b. Burnet Central Appraisal District Valuation Estimate
 - c. Personnel
 - d. General Fund Line Items
 - e. Capital Improvement Projects

Next Board of Aldermen Meetings:

- Regular Meeting: Tuesday, April 21, 2026 at 7:00 PM at Highland Haven Community Center
- Regular Meeting: Tuesday, May 5, 2026 at 7:00 PM at Highland Haven Community Center

Adjournment.

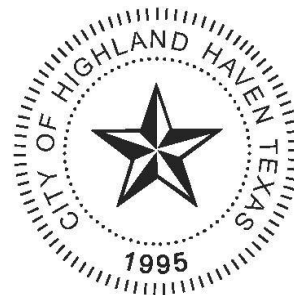
Posted: April 15, 2026

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 ON April 15, 2026, AND REMAINED SO POSTED FOR AT LEAST 3 BUSINESS DAYS PRECEDING THE SCHEDULED DATE 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 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
FY 2026–27 General Fund Budget Workshop: April 21, 2026

Big Picture: What We’re Trying to Do

The goal of this budget is straightforward: ***Make sure the City can pay for the services it is required to provide — and rely on stable, predictable money to do it.***

Highland Haven is a small city with a small budget. Because of that, we don’t have many ways to bring in new revenue, and we don’t have much room for error. One unexpected cost can quickly take up available funds.

Starting last year, we changed how we build our budget so we could:

- Better understand *where our money comes from*
- Better understand *what costs we can and cannot avoid*
- Make sure required services aren’t funded by uncertain revenue

This budget continues that approach and builds on it.

Where the Money Comes From

For FY 2026–27, the City expects to bring in **\$641,836** in total General Fund revenue.

That total comes from three main pieces:

- **\$432,824 from property taxes**
- **\$88,737 from transfers from the Water and Solid Waste Funds (aka Enterprise Funds)**
- **\$120,275 from other, more variable revenue sources**

Two of these sources — property taxes and enterprise fund transfers — are what we call **city-controlled revenues**. These are revenues we can project to the dollar and feel confident we will receive.

The remaining revenues change from year to year and are treated differently in the budget.



Now Let's Talk About the Tax Rate

How Did We Come Up With \$432,824?

This is one of the most important parts of the budget to understand.

The Problem with the 3.5% Limit

State law limits how much cities can raise property taxes each year without triggering an automatic election. For most cities, that limit is about **3.5%** and is called the **Voter Approval Rate**, or **VAR**.

For Highland Haven, a 3.5% increase gives us about **\$14,000** in new property tax revenue.

That might sound okay — until you put real-world costs next to it.

Last year alone, the cost of the City's audit went up by **about \$7,000** due to new state requirements. That one increase wiped out **half** of what the 3.5% increase would give us.

When you add in annual increases in:

- Fire protection contracts
- EMS contracts
- Other required services

There is almost no money left under the VAR to actually adjust the budget.

The De Minimis Option — Why It Exists

State law recognizes that this is a problem for small cities.

That's why it allows something called the **De Minimis Rate** (sometimes called the "fire truck rate"). This lets small cities raise more than 3.5% **without automatically triggering an election**, up to a certain dollar amount.

Important point: **The City is not trying to raise \$500,000.**

The de minimis rate is simply the tool that lets us raise *what we actually need*.



Step-by-Step: How We Calculated the Needed Tax Revenue

Here's the plain-language breakdown.

Step 1: Add Up Required Costs

We started by identifying **only the expenses the City is required to pay**, either because:

- State law requires it, or
- The service is essential to operate the City

When we add all of those costs together, the total is: **\$521,555**

Step 2: Subtract Reliable Transfers

Next, we subtract money we already know we will receive from other City funds:

- **Water Fund:** \$63,737
- **Solid Waste Fund:** \$25,000

That's a total of **\$88,737**.

Step 3: What Property Taxes Have to Cover

Once we subtract those transfers, we are left with **\$432,818**.

That is the amount of money the General Fund must receive from **property taxes alone** in order to pay for required services.

Step 4: Turn That Into a Tax Rate

Using taxable values provided by the Burnet County Appraisal District (**\$273,239,039**), we calculate the tax rate needed to raise that amount.

That rate is:

\$0.15840 per \$100 of valuation



What the Different Rates Actually Mean

- **Current tax rate:** \$0.15050
 - Raises about **\$399,247**
- **VAR rate:** \$0.15123
 - Raises about **\$413,221**
 - **Not enough** to cover required costs
- **De minimis rate:** \$0.15840
 - Raises about **\$432,824**
 - Covers required services with stable revenue

Anything below the de minimis rate would mean:

- Cutting operational services, **or**
- Paying required costs with unpredictable revenue, **or**
- Running at an operating deficit

Other Revenue Sources (The Variable Stuff)

Once required costs are covered, the rest of the budget is built around more variable revenue sources.

Sales Tax

Highland Haven doesn't have stores or businesses, and we don't want to add them. Most of our sales tax comes from **online purchases delivered into the City.**

Because of that:

- The amount is relatively small
- It changes with spending patterns
- There is ongoing litigation that could reduce or eliminate part of this revenue

We're projecting **\$35,000** next year based on recent history — not optimism.



Franchise Fees

These are fees paid by utility companies:

- Cable TV
- Electric service
- Telephone

Cable and phone fees have been steadily declining as people cut cords and landlines. Electric fees are more stable but still outside City control.

We're projecting **\$30,200** based on actual trends.

Development Services (Building Permits)

Permit and inspection fees are closely tied to their costs:

- Permit fees offset paying the building official
- Inspection fees offset third-party inspector costs

We reduced this projection to **\$30,000**, down from prior years to better reflect actual experience.

Interest Income

Instead of leaving money sitting in a checking account, the City invests General Fund balances through **TexPool**, a state-regulated investment pool.

We're projecting **\$20,000** based on conservative earnings assumptions.

Small Miscellaneous Revenues

Several small revenue sources together bring in about **\$5,075**. None of these individually are significant or relied upon for required services.



How the Money Is Spent

Total General Fund expenses for FY 2026–27 are **\$691,836**, which is **\$50,000 more than revenues**. That planned gap is explained later.

Personnel

In almost every city budget, **people cost the most money** — and that’s simply because city services are provided by people. Whether it’s administration, finance, inspections, or compliance work, there is no way to run a city without staff. Because of that, personnel is almost always the largest line item in a city’s budget.

According to the **Government Finance Officers Association (GFOA)**, cities that do not operate their own police or fire departments typically spend **around 40% to 50% of their General Fund budget on personnel**. Cities that staff police or fire in-house usually spend much more than that.

For Highland Haven, **personnel costs make up just under 45% of the General Fund budget** in the proposed FY 2026–27 budget. That puts the City right in the middle of the normal range for a small city with a limited staff and contracted public safety services. While personnel is our largest cost, it is **not out of line** with what is typical for cities structured like ours.

This year’s budget also presents **two personnel scenarios**, rather than a single recommendation:

- One based on a **3.5% increase** under the Voter Approval Rate
- One based on **higher recommended adjustments** under the de minimis rate, which vary by position

This approach is intentional. It gives the **Board of Aldermen room to discuss compensation**, look at individual positions, and make final decisions within a realistic range, rather than being locked into a single number.

The personnel budget also reflects updated assumptions for retirement contributions through TMRS, budgeted closer to the high end of what we expect to pay so there are no surprises later in the year. Overall, the personnel section maintains current staffing levels while focusing on retention, stability, and realistic long-term planning.



Administrative and Office Costs

Administrative and office costs cover the basic, everyday expenses required to run City Hall. This includes items like office supplies, printing and postage, software, training, mileage reimbursement, and required public notices.

This section saw an increase of about **\$5,100**, and most of that change is not due to expansion, but rather better alignment with how the City actually operates today. In particular:

- Training costs were adjusted to reflect actual usage and planning
- Travel and mileage were budgeted more realistically
- Software costs reflect tools the City already uses to operate efficiently and comply with regulations

These costs help ensure the City can function day-to-day and meet state requirements without relying on one-time fixes or underfunded line items.

Street Maintenance and Maintenance & Repair

Street Maintenance and Repair costs remain relatively flat and reflect anticipated needs rather than new projects. These funds are primarily used for:

- Contracted street repairs when county resources are unavailable
- Street and drainage materials tied to existing agreements

Maintenance & Repair costs are budgeted at **\$8,000**, unchanged from prior projections. This category is meant to address routine upkeep of City buildings, furniture, and equipment. Keeping this funding steady allows the City to handle small issues before they turn into larger, more expensive problems.

Professional Services

Professional services represent one of the larger increases in this year's budget, rising by approximately **\$30,000**. The majority of that increase comes from two changes:

- The implementation of **new fund accounting software**, and



- **Code enforcement costs** driven by new state training and certification requirements

Together, these two items account for roughly **\$25,000** of the increase.

Other professional service costs include audit services, legal services, elections, IT support, and website hosting. Many of these costs are either state-mandated or contractually required. This section reflects how the cost of compliance and risk management has continued to rise for cities, especially smaller ones.

Utilities

Utility costs increased by approximately **\$1,500**. This change is largely due to technology and security needs, including firewall and network services that became necessary after the City lost its contracted IT provider.

These costs are included to ensure City systems remain secure, operational, and compliant with modern data and communication standards.

Charges for Services

Charges for Services increased by approximately **\$10,000**. This increase is tied directly to the new City property. Owning property comes with ongoing costs — insurance, mowing, landscaping, and routine maintenance — and those costs had to be budgeted once the acquisition was anticipated. This isn't about adding new services; it's about responsibly planning for assets the City already expects to manage.

Public Safety

Public safety costs increased this year due to:

- The addition of two Flock Safety cameras, and
- Annual increases in contracted Fire and EMS services

These services are essential and provided through contracts rather than in-house staffing, which helps control long-term costs.



This budget also highlights the need for a future policy discussion about fire and EMS services. With recent changes at the Emergency Services District (ESD) level and new sales tax revenue supporting those services, this may be the first year where ESD participation could be cost-competitive with the City's current contracts. No decision is assumed in this budget — this is simply information for future consideration.

Capital, Reserves, and the Planned Difference Between Revenues and Expenses

The proposed FY 2026–27 General Fund budget shows total expenses exceeding revenues by **\$50,000**. This difference is intentional and transparent.

The City does not maintain a separate capital fund. Instead, reserves serve multiple purposes:

- Emergency response
- Capital replacement
- One-time transitions, such as bond interest payments

The primary capital-related cost in this budget is an **interest-only bond payment** related to previously approved property acquisition. Using reserves for this purpose was planned when the bond was issued and does not represent a structural operating issue.

Even with this planned use of reserves, the City maintains a healthy ending fund balance.

Bringing It All Together: How Revenues and Expenses Line Up

Throughout this budget, we've talked about the importance of separating revenues and expenses based on **reliability and obligation**. This section ties those concepts together by showing how the totals actually work.

Revenue Categories — Total Picture

For FY 2026–27, the City projects **\$641,836** in total General Fund revenue. That revenue falls into two main categories:

- **City-Controlled Revenues:**
These are revenues we can project with confidence and know will be received.



- Property Taxes
- Transfers from the Water and Solid Waste Funds

Total City-Controlled Revenues: \$521,560.77

- **Operational Revenues:**

These revenues are more variable and tied to activity, outside factors, or market conditions.

- Sales Tax
- Franchise Fees
- Development Services
- Interest Income
- Miscellaneous Revenues

Total Operational Revenues: \$120,275

This breakdown shows that the City relies on **stable revenue sources first**, with operational revenues helping support day-to-day operations rather than required services.

Expense Categories — Total Picture

On the expense side, the General Fund budget totals **\$691,836** and is divided into categories that reflect how flexible or required each cost is.

- **Essential Services:**

These include costs the City is required to pay under state law or needs to operate at a basic level.

- State-mandated/compliance costs
- Core functions of the City

Total Essential Services: \$521,555.15

- **Operational Expenses:**

These include costs tied to operations that can be adjusted if revenues change.

Total Operational Expenses: \$104,450.50



- **Planned Use of Fund Balance / Capital-Related Costs:**

This category primarily reflects interest-only bond payments and reserve planning.

Total: \$67,330.12

Why This Matters

Here is the key takeaway: ***Essential services are fully covered by city-controlled revenues.***

City-controlled revenues total **\$521,561** and essential services total **\$521,555**. Those numbers intentionally align. This means the services the City is required to provide are funded by the most reliable money the City has.

Operational revenues are then used to support operational expenses, which protects the City from relying on uncertain revenue sources to fund core responsibilities.

This structure reduces risk, increases transparency, and helps ensure long-term financial stability — especially important for a small city with limited revenue options.

Final Thoughts

This budget is designed to keep the City stable, not to grow government.

It:

- Pays required services with reliable, city-controlled revenue
- Keeps variable services tied to variable revenue
- Avoids speculative assumptions
- Gives the Board of Aldermen flexibility in decision-making
- Uses reserves thoughtfully and transparently

Most importantly, it reflects the reality of operating a small city within the constraints of state law while continuing to meet obligations and protect the City's long-term financial health.

Highland Haven General Fund Operating		Adopted Budget FY 25-26 TR.:1505	Projected Ending Budget FY 25-26 TR.:1505	Proposed Budget FY 26-27 VAR TR.:15123	Proposed Budget FY 26-27 De Minimis TR.:1584
Tax Rate		0.15050	0.15050	0.15123	0.15840
Total Taxable Value		265,280,620	265,280,620	273,239,039	273,239,039
Beginning Balance		\$ 749,532.57	\$ 749,532.57	\$ 722,211.81	\$ 722,211.81
8000 - General Fund Revenues					
Taxes					
8100	8110 Property Taxes Collected	\$ 399,247.33	\$ 400,000	\$ 413,221	\$ 432,824
	8140 Sales Tax	\$ 30,500	\$ 55,000	\$ 35,000	\$ 35,000
Total	Taxes	\$ 429,747	\$ 455,000	\$ 448,221	\$ 467,824
	Taxes Percentage of Total	82.01%	84.88%	84.02%	84.58%
Franchise Fees					
8200	8210 Cable TV	\$ 5,000	\$ 4,800	\$ 5,000	\$ 5,000
	8220 Electrical	\$ 24,000	\$ 24,000	\$ 25,000	\$ 25,000
	8230 Telephone	\$ 200	\$ 200	\$ 200	\$ 200
Total	Franchise Fees	\$ 29,200	\$ 29,000	\$ 30,200	\$ 30,200
	Franchise Fees Percentage of Total	5.57%	5.41%	5.66%	5.46%
Development Services					
8300	8310 Building Permit Fees	\$ 25,000	\$ 15,000	\$ 20,000	\$ 20,000
	8330 Inspection Fees	\$ 15,000	\$ 12,000	\$ 10,000	\$ 10,000
	8340 Clean up Deposit Forfeitures	\$ -	\$ -	\$ -	\$ -
Total	Development Services	\$ 40,000	\$ 27,000	\$ 30,000	\$ 30,000
	Development Services Percentage of Total	7.63%	5.04%	5.62%	5.42%
Other Income					
8400	8410 ROW-License Agreement	\$ 500	\$ 500	\$ 500	\$ 500
	8420 Misc Income	\$ -	\$ -	\$ -	\$ -
Total	Other Income	\$ 500	\$ 500	\$ 500	\$ 500
	Other Percentage of Total	0.10%	0.09%	0.09%	0.09%
Charges for Services					
8500	8510 Lot Mowing Program Fees	\$ 2,000	\$ 1,250	\$ 2,000	\$ 2,000
	8520 Copy, FAX & Phone Usage	\$ 25	\$ -	\$ 25	\$ 25
	8530 Newsletter Copy Fee	\$ 250	\$ 150	\$ 250	\$ 250
	8540 Newsletter Postage Fee	\$ 350	\$ 300	\$ 350	\$ 350
	8550 Replat & Variances	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Total	Charges for Services	\$ 3,825	\$ 2,900	\$ 3,825	\$ 3,825
	Charges for Services Percentage of Total	0.73%	0.54%	0.72%	0.69%
Public Safety					
8600	8610 Burnet Child Safety	\$ 700	\$ 700	\$ 700	\$ 700
	8620 OPIOD Abatement	\$ 50	\$ 50	\$ 50	\$ 50
Total	Public Safety	\$ 750	\$ 750	\$ 750	\$ 750
	Public Safety Percentage of Total	0.14%	0.14%	0.14%	0.14%
Donations & Contributions					
8800	8801 Donations/Sponsorships	\$ -	\$ 875	\$ -	\$ -
	8810 Grants	\$ -	\$ -	\$ -	\$ -
Total	Donations & Contributions	\$ -	\$ 875	\$ -	\$ -
	Donations & Contributions Percentage of Total	0.00%	0.16%	0.00%	0.00%
Interest & Income from Investments					
8900	8910 Interest Income	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total	Interest & Income from Investments	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Interest Income Percentage of Total	3.82%	3.73%	3.75%	3.62%
8000	General Fund Revenue	\$ 524,022	\$ 536,025	\$ 533,496	\$ 553,099
60000 - General Fund Expenses					
Personnel Services					
	61101 Administrative Services	\$ 95,500	\$ 95,500	\$ 98,850	\$ 100,000
	61102 City Secretary	\$ 61,000	\$ 59,000	\$ 63,400	\$ 64,000
	61103 Accounting/Utility Coordinator	\$ 52,000	\$ 52,000	\$ 53,400	\$ 54,500
	61104 Building Permits/Development	\$ 16,000	\$ 16,000	\$ 16,550	\$ 17,000
61100	61105 Temporary Employees	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
	61110 FICA Matching	\$ 19,139	\$ 19,139	\$ 19,779	\$ 20,005

	61111 Texas Workforce Commission	\$	700	\$	700	\$	750	\$	750
	61112 Direct Deposit Fees	\$	250	\$	250	\$	250	\$	250
	61113 Health Insurance/Stipend	\$	22,680	\$	22,680	\$	23,350	\$	23,000
	61114 TMRS	\$	21,170	\$	26,000	\$	27,389	\$	27,676
Total	Personnel Services	\$	291,439	\$	294,269	\$	306,718	\$	310,181
	Percentage of Total		44.41%		44.84%		45.68%		44.83%
	Administrative & Office								
	61201 Office Supplies	\$	2,875	\$	2,875	\$	3,000	\$	3,000
	61202 Equipment Replacement	\$	7,825	\$	7,500	\$	8,000	\$	8,000
	61203 Newsletter Copy Charge	\$	300	\$	200	\$	250	\$	250
	61204 Newsletter Postage	\$	700	\$	500	\$	500	\$	500
	61205 Printing Binding Reproduction	\$	1,100	\$	1,000	\$	1,250	\$	1,250
	61206 Software	\$	6,650	\$	7,000	\$	7,000	\$	7,000
61200	61207 Postage	\$	850	\$	850	\$	850	\$	850
	61208 Public Notice Publication	\$	2,150	\$	2,150	\$	2,150	\$	2,150
	61209 Variances & Re-plats	\$	1,100	\$	1,100	\$	1,100	\$	1,100
	61210 Travel Reimbursement	\$	550	\$	550	\$	1,000	\$	1,000
	61211 Schools & Training	\$	7,300	\$	8,000	\$	10,000	\$	10,000
	61212 Recognition & Awards	\$	300	\$	300	\$	1,000	\$	1,000
	61213 Food & Beverage	\$	300	\$	1,000	\$	1,000	\$	1,000
	61214 Bank Fees	\$	150	\$	25	\$	150	\$	150
Total	Administrative & Office	\$	32,150	\$	33,050	\$	37,250	\$	37,250
	Percentage of Total		4.90%		5.04%		5.55%		5.38%
	Street Maintenance & Repair								
61300	61301 Contract Repair	\$	5,500	\$	4,000	\$	6,000	\$	6,000
	61302 Street Material & Supplies	\$	6,700	\$	6,700	\$	6,500	\$	6,500
Total	Street Maintenance & Repair	\$	12,200	\$	10,700	\$	12,500	\$	12,500
	Percentage of Total		1.86%		1.63%		1.86%		1.81%
	Maintenance & Repair								
61400	61401 Equipment Repair & Maintenance	\$	3,000	\$	3,000	\$	3,000	\$	3,000
	61402 Buildings/Infrastructure	\$	5,000	\$	25,000	\$	5,000	\$	5,000
Total	Maintenance & Repair	\$	8,000	\$	28,000	\$	8,000	\$	8,000
	Percentage of Total		1.22%		4.27%		1.19%		1.16%
	Professional Services								
	61501 Judge Expense	\$	1,200	\$	1,200	\$	1,200	\$	1,200
	61502 Accounting/Audit Fees	\$	8,950	\$	12,000	\$	12,000	\$	12,000
	61503 Attorney Fees	\$	5,750	\$	5,750	\$	7,500	\$	7,500
	61504 Ordinance Codification	\$	4,350	\$	4,000	\$	4,500	\$	4,500
	61505 Burnet County Tax Appraisal Fee	\$	5,250	\$	5,250	\$	5,500	\$	5,500
	61506 Information Technology Support	\$	5,000	\$	5,000	\$	5,000	\$	5,000
61500	61507 Lobbying Expense	\$	-	\$	-	\$	-	\$	-
	61508 Burnet County Election Fee	\$	5,000	\$	2,500	\$	5,000	\$	5,000
	61509 Consultants	\$	2,200	\$	2,200	\$	2,250	\$	2,250
	61510 Web Site Hosting	\$	3,000	\$	5,000	\$	5,000	\$	5,000
	61511 Recruitment	\$	1,050	\$	1,000	\$	1,000	\$	1,000
	61512 Interactive Web Map Hosting	\$	5,000	\$	5,000	\$	5,000	\$	5,000
	61520 Fund Accounting Software	\$	-	\$	-	\$	20,000	\$	20,000
	61521 Code Enforcement	\$	-	\$	-	\$	5,000	\$	5,000
Total	Professional Services	\$	46,750	\$	48,900	\$	78,950	\$	78,950
	Percentage of Total		7.12%		7.45%		11.76%		11.41%
	Utilities								
61600	61601 Electric	\$	1,150	\$	1,150	\$	1,250	\$	1,250
	61605 Communications	\$	6,750	\$	8,250	\$	8,250	\$	8,250
Total	Utilities	\$	7,900	\$	9,400	\$	9,500	\$	9,500
	Percentage of Total		1.20%		1.43%		1.41%		1.37%
	Charges For Services								
	61701 Janitorial Service	\$	675	\$	500	\$	700	\$	700
	61702 Inspection Fees	\$	7,300	\$	7,300	\$	7,300	\$	7,300
	61705 Contract Mowing	\$	1,050	\$	2,000	\$	4,500	\$	4,500
61700	61706 Landscaping	\$	2,100	\$	2,500	\$	5,000	\$	5,000
	61708 Buoy Maintenance	\$	8,000	\$	6,000	\$	8,000	\$	8,000
	61709 Lot Mowing Program Expense	\$	2,000	\$	2,000	\$	2,000	\$	2,000
	61710 Insurance	\$	6,500	\$	6,382	\$	10,000	\$	10,000
	61711 Notary Public Cert.	\$	400	\$	400	\$	400	\$	400
	61712 Treasures Bond	\$	325	\$	325	\$	325	\$	325
Total	Charges For Services	\$	28,350	\$	27,407	\$	38,225	\$	38,225

	Percentage of Total	4.32%	4.18%	5.69%	5.53%
	Membership Fees/Dues				
61800	61801 CAPCOG	\$ 50	\$ 50	\$ 50	\$ 50
	61803 Texas Municipal League	\$ 700	\$ 684	\$ 700	\$ 700
	61804 CAMPO	\$ 360	\$ 360	\$ 365	\$ 365
	61805 Texas Municipal Clerks Assoc.	\$ 180	\$ 125	\$ 185	\$ 185
	61806 Texas City Managers Assoc.	\$ 300	\$ 300	\$ 350	\$ 350
Total	Membership Fees/Dues	\$ 1,590	\$ 1,519	\$ 1,650	\$ 1,650
	Percentage of Total	0.24%	0.23%	0.25%	0.24%
	Public Safety				
61900	61901 Security Camera/Flock Annual	\$ 7,100	\$ 10,000	\$ 9,000	\$ 9,000
	61902 Granite Shoals VFD	\$ 92,880	\$ 92,880	\$ 97,500	\$ 97,500
	61903 Marble Falls EMS	\$ 15,400	\$ 15,400	\$ 16,250	\$ 16,250
	61904 Emergency Response Supplies	\$ 500	\$ 500	\$ 500	\$ 500
	61905 Emergency Management Pro.	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total	Public Safety	\$ 120,880	\$ 123,780	\$ 128,250	\$ 128,250
	Percentage of Total	18.42%	18.86%	19.10%	18.54%
	Capital Outlay				
62900	62901 3CGEO GIS Mapping	\$ -	\$ -	\$ -	\$ -
	62902 Flock Safety Camera	\$ -	\$ -	\$ -	\$ -
	62903 Radar Traffic Signs	\$ -	\$ -	\$ -	\$ -
	62904 Bond Interest Payments	\$ 46,800	\$ 46,800	\$ 50,000	\$ 50,000
	62905 City Vehicle/UTV	\$ 20,000	\$ -	\$ -	\$ -
	62906 City Tools	\$ 5,000	\$ 5,000	\$ -	\$ -
	62907 Fund Accounting Software	\$ 20,000	\$ 20,000	\$ -	\$ -
	62911 Sirens (SB3)	\$ -	\$ -	\$ -	\$ -
	62911 Drainage Study	\$ -	\$ -	\$ -	\$ -
	62908 Capital Reserve/Ending Balance	\$ 15,242	\$ 7,476	\$ 429	\$ 17,330
	62909 Project 6	\$ -	\$ -	\$ -	\$ -
	62910 Project 7	\$ -	\$ -	\$ -	\$ -
Total	Capital Outlay	\$ 107,042	\$ 79,276	\$ 50,429	\$ 67,330
	Percentage of Total	16.31%	12.08%	7.51%	9.73%
60000	General Fund Expenses	\$ 656,301	\$ 656,301	\$ 671,473	\$ 691,836
76000 - Interfund Transfers					
	Transfers In				
76010	76010 Transfers in from HHWS Fund	\$ 65,479	\$ 65,479	\$ 62,977	\$ 63,737
	76010 Transfers in From Solid Waste	\$ 20,000	\$ 20,000	\$ 25,000	\$ 25,000
	76010 Other Transfers in	\$ -	\$ -	\$ -	\$ -
Total	Transfers In	\$ 85,479	\$ 85,479	\$ 87,977	\$ 88,737
	Transfers Out				
76020	76020-1 Transfers To General Fund	\$ -	\$ -	\$ -	\$ -
	76020-2 Transfers to Water Fund	\$ -	\$ -	\$ -	\$ -
	76020-3 Transfers to Solid Waste Fund	\$ -	\$ -	\$ -	\$ -
	76020-4 Transfers to GF CIP	\$ -	\$ -	\$ -	\$ -
	76020-5 Transfers to HHWS CIP	\$ -	\$ -	\$ -	\$ -
Total	Transfers Out	\$ -	\$ -	\$ -	\$ -
	Total Revenues and Transfers In	\$ 609,501	\$ 621,504	\$ 621,473	\$ 641,836
	Total Expenses and Transfers Out	\$ 656,301	\$ 656,301	\$ 671,473	\$ 691,836
	Balance: Total Revenues and Transfers in Minus Total Expenses and Transfers out	\$ (46,800)	\$ (34,797)	\$ (50,000.00)	\$ (50,000.00)
	Total Revenues, Transfers In Plus Beginning Balance	\$ 1,359,034	\$ 1,371,037	\$ 1,343,685	\$ 1,364,048
	Ending Balance	\$ 717,975	\$ 722,212	\$ 672,641	\$ 689,542
	30% Ending Balance	\$ 196,890	\$ 196,890	\$ 201,442	\$ 207,551
	50% Ending Balance	\$ 328,151	\$ 328,150	\$ 335,736	\$ 345,918

Highland Haven General Fund Operating			Proposed Budget FY 26-27 De Minimis TR.: 1584				
Tax Rate			0.15840				
Total Taxable Value			273,239,039				
Beginning Balance			\$ 722,211.81				
8000 - General Fund Revenues			City Controlled Revenue	Transfers	Operational Revenues	Ending Balance	Total
Taxes				\$ 88,737		\$ 50,000	
8100	8110 Property Taxes Collected	\$ 432,824	\$ 432,824	\$ -	\$ -	\$ -	\$ 432,824
	8140 Sales Tax	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
Total	Taxes	\$ 467,824	\$ 432,824	\$ -	\$ 35,000	\$ -	\$ 467,824
Franchise Fees							
8200	8210 Cable TV	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	8220 Electrical	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	8230 Telephone	\$ 200	\$ -	\$ -	\$ 200	\$ -	\$ 200
Total	Franchise Fees	\$ 30,200	\$ -	\$ -	\$ 30,200	\$ -	\$ 30,200
Development Services							
8300	8310 Building Permit Fees	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	8330 Inspection Fees	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	8340 Clean up Deposit Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	Development Services	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Other Income							
8400	8410 ROW-License Agreement	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
	8420 Misc Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	Other Income	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
Charges for Services							
	8510 Lot Mowing Program Fees	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
8500	8520 Copy, FAX & Phone Usage	\$ 25	\$ -	\$ -	\$ 25	\$ -	\$ 25
	8530 Newsletter Copy Fee	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
	8540 Newsletter Postage Fee	\$ 350	\$ -	\$ -	\$ 350	\$ -	\$ 350
	8550 Replat & Variances	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ -	\$ 1,200
Total	Charges for Services	\$ 3,825	\$ -	\$ -	\$ 3,825	\$ -	\$ 3,825
Public Safety							
8600	8610 Burnet Child Safety	\$ 700	\$ -	\$ -	\$ 700	\$ -	\$ 700
	8620 OPIOD Abatement	\$ 50	\$ -	\$ -	\$ 50	\$ -	\$ 50
Total	Public Safety	\$ 750	\$ -	\$ -	\$ 750	\$ -	\$ 750
Donations & Contributions							
8800	8801 Donations/Sponsorships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	8810 Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	Donations & Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interest & Income from Investments							
8900	8910 Interest Income	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Total	Interest & Income from Investments	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
8000	General Fund Revenue	\$ 553,099	\$ 432,824	\$ 88,737	\$ 120,275	\$ 50,000	\$ 553,099
				\$ 521,561	\$ 120,275	\$ 50,000	\$ 691,836
60000 - General Fund Expenses			State Mandated Compliance with State Law	Essential - Core Functions	Operational	Ending Balance	Total
Personnel Services							
	61101 Administrative Services	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	61102 City Secretary	\$ 64,000	\$ 64,000	\$ -	\$ -	\$ -	\$ 64,000
	61103 Accounting/Utility Coordinator	\$ 54,500	\$ -	\$ 54,500	\$ -	\$ -	\$ 54,500
	61104 Building Permits/Development	\$ 17,000	\$ -	\$ -	\$ 17,000	\$ -	\$ 17,000
61100	61105 Temporary Employees	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
	61110 FICA Matching	\$ 20,005	\$ 5,393	\$ 13,311	\$ 1,301	\$ -	\$ 20,005
	61111 Texas Workforce Commission	\$ 750	\$ -	\$ 750	\$ -	\$ -	\$ 750
	61112 Direct Deposit Fees	\$ 250	\$ -	\$ 250	\$ -	\$ -	\$ 250
	61113 Health Insurance/Stipend	\$ 23,000	\$ 6,500	\$ 16,500	\$ -	\$ -	\$ 23,000
	61114 TMRS	\$ 27,676	\$ 8,079	\$ 19,597	\$ -	\$ -	\$ 27,676
Total	Personnel Services	\$ 310,181	\$ 83,973	\$ 207,908	\$ 18,301	\$ -	\$ 310,181
Administrative & Office							
	61201 Office Supplies	\$ 3,000	\$ 500	\$ 750	\$ 1,750	\$ -	\$ 3,000
	61202 Equipment Replacement	\$ 8,000	\$ 1,000	\$ 3,000	\$ 4,000	\$ -	\$ 8,000
	61203 Newsletter Copy Charge	\$ 250	\$ -	\$ -	\$ 250	\$ -	\$ 250
	61204 Newsletter Postage	\$ 500	\$ -	\$ -	\$ 500	\$ -	\$ 500
	61205 Printing Binding Reproduction	\$ 1,250	\$ -	\$ -	\$ 1,250	\$ -	\$ 1,250
	61206 Software	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000
61200	61207 Postage	\$ 850	\$ -	\$ -	\$ 850	\$ -	\$ 850
	61208 Public Notice Publication	\$ 2,150	\$ -	\$ -	\$ 2,150	\$ -	\$ 2,150
	61209 Variances & Re-plats	\$ 1,100	\$ -	\$ -	\$ 1,100	\$ -	\$ 1,100

	61210 Travel Reimbursement	\$	1,000	\$	-	\$	-	\$	1,000	\$	-	\$	1,000
	61211 Schools & Training	\$	10,000	\$	-	\$	-	\$	10,000	\$	-	\$	10,000
	61212 Recognition & Awards	\$	1,000	\$	-	\$	-	\$	1,000	\$	-	\$	1,000
	61213 Food & Beverage	\$	1,000	\$	-	\$	-	\$	1,000	\$	-	\$	1,000
	61214 Bank Fees	\$	150	\$	-	\$	-	\$	150	\$	-	\$	150
Total	Administrative & Office	\$	37,250	\$	1,500	\$	10,750	\$	25,000	\$	-	\$	37,250
	Street Maintenance & Repair												
61300	61301 Contract Repair	\$	6,000	\$	-	\$	6,000	\$	-	\$	-	\$	6,000
	61302 Street Material & Supplies	\$	6,500	\$	-	\$	3,250	\$	3,250	\$	-	\$	6,500
Total	Street Maintenance & Repair	\$	12,500	\$	1,500	\$	9,250	\$	3,250	\$	-	\$	12,500
	Maintenance & Repair												
61400	61401 Equipment Repair & Maintenance	\$	3,000	\$	-	\$	-	\$	3,000	\$	-	\$	3,000
	61402 Buildings/Infrastructure	\$	5,000	\$	-	\$	2,500	\$	2,500	\$	-	\$	5,000
Total	Maintenance & Repair	\$	8,000	\$	-	\$	2,500	\$	5,500	\$	-	\$	8,000
	Professional Services												
	61501 Judge Expense	\$	1,200	\$	1,200	\$	-	\$	-	\$	-	\$	1,200
	61502 Accounting/Audit Fees	\$	12,000	\$	12,000	\$	-	\$	-	\$	-	\$	12,000
	61503 Attorney Fees	\$	7,500	\$	7,500	\$	-	\$	-	\$	-	\$	7,500
	61504 Ordinance Codification	\$	4,500	\$	4,500	\$	-	\$	-	\$	-	\$	4,500
	61505 Burnet County Tax Appraisal Fee	\$	5,500	\$	5,500	\$	-	\$	-	\$	-	\$	5,500
	61506 Information Technology Support	\$	5,000	\$	-	\$	5,000	\$	-	\$	-	\$	5,000
61500	61507 Lobbying Expense	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	61508 Burnet County Election Fee	\$	5,000	\$	5,000	\$	-	\$	-	\$	-	\$	5,000
	61509 Consultants	\$	2,250	\$	-	\$	-	\$	2,250	\$	-	\$	2,250
	61510 Web Site Hosting	\$	5,000	\$	5,000	\$	-	\$	-	\$	-	\$	5,000
	61511 Recruitment	\$	1,000	\$	-	\$	-	\$	1,000	\$	-	\$	1,000
	61512 Interactive Web Map Hosting	\$	5,000	\$	-	\$	5,000	\$	-	\$	-	\$	5,000
	61520 Fund Accounting Software	\$	20,000	\$	-	\$	-	\$	20,000	\$	-	\$	20,000
	61521 Code Enforcement	\$	5,000	\$	5,000	\$	-	\$	-	\$	-	\$	5,000
Total	Professional Services	\$	78,950	\$	45,700	\$	10,000	\$	23,250	\$	-	\$	78,950
	Utilities												
61600	61601 Electric	\$	1,250	\$	-	\$	1,250	\$	-	\$	-	\$	1,250
	61605 Communications	\$	8,250	\$	-	\$	8,250	\$	-	\$	-	\$	8,250
Total	Utilities	\$	9,500	\$	-	\$	9,500	\$	-	\$	-	\$	9,500
	Charges For Services												
	61701 Janitorial Service	\$	700	\$	-	\$	-	\$	700	\$	-	\$	700
	61702 Inspection Fees	\$	7,300	\$	-	\$	-	\$	7,300	\$	-	\$	7,300
	61705 Contract Mowing	\$	4,500	\$	-	\$	-	\$	4,500	\$	-	\$	4,500
61700	61706 Landscaping	\$	5,000	\$	-	\$	-	\$	5,000	\$	-	\$	5,000
	61708 Buoy Maintenance	\$	8,000	\$	-	\$	-	\$	8,000	\$	-	\$	8,000
	61709 Lot Mowing Program Expense	\$	2,000	\$	-	\$	-	\$	2,000	\$	-	\$	2,000
	61710 Insurance	\$	10,000	\$	10,000	\$	-	\$	-	\$	-	\$	10,000
	61711 Notary Public Cert.	\$	400	\$	400	\$	-	\$	-	\$	-	\$	400
	61712 Treasures Bond	\$	325	\$	325	\$	-	\$	-	\$	-	\$	325
Total	Charges For Services	\$	38,225	\$	10,725	\$	-	\$	27,500	\$	-	\$	38,225
	Membership Fees/Dues												
61800	61801 CAPCOG	\$	50	\$	-	\$	-	\$	50	\$	-	\$	50
	61803 Texas Municipal League	\$	700	\$	-	\$	-	\$	700	\$	-	\$	700
	61804 CAMPO	\$	365	\$	-	\$	-	\$	365	\$	-	\$	365
	61805 Texas Municipal Clerks Assoc.	\$	185	\$	-	\$	-	\$	185	\$	-	\$	185
	61806 Texas City Managers Assoc.	\$	350	\$	-	\$	-	\$	350	\$	-	\$	350
Total	Membership Fees/Dues	\$	1,650	\$	-	\$	-	\$	1,650	\$	-	\$	1,650
	Public Safety												
61900	61901 Security Camera/Flock Annual	\$	9,000	\$	-	\$	9,000	\$	-	\$	-	\$	9,000
	61902 Granite Shoals VFD	\$	97,500	\$	-	\$	97,500	\$	-	\$	-	\$	97,500
	61903 Marble Falls EMS	\$	16,250	\$	-	\$	16,250	\$	-	\$	-	\$	16,250
	61904 Emergency Response Supplies	\$	500	\$	-	\$	500	\$	-	\$	-	\$	500
	61905 Emergency Management Pro.	\$	5,000	\$	5,000	\$	-	\$	-	\$	-	\$	5,000
Total	Public Safety	\$	128,250	\$	5,000	\$	123,250	\$	-	\$	-	\$	128,250
	Capital Outlay												
	62901 3CGEO GIS Mapping	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	62902 Flock Safety Camera	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	62903 Radar Traffic Signs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	62904 Bond Interest Payments	\$	50,000	\$	-	\$	-	\$	-	\$	50,000	\$	50,000
	62905 City Vehicle/UTV	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
62900	62906 City Tools	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	62907 Fund Accounting Software	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	62911 Sirens (SB3)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	62911 Drainage Study	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	62908 Capital Reserve/Ending Balance	\$	17,330	\$	-	\$	-	\$	-	\$	17,330	\$	17,330
	62909 Project 6	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	62910 Project 7	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	Capital Outlay	\$	67,330	\$	-	\$	-	\$	-	\$	67,330	\$	67,330

60000	General Fund Expenses	\$ 691,836	\$ 148,397.55	\$ 373,157.60	\$ 104,450	\$ 67,330	\$ 691,836
			\$ 521,555.15	\$ 104,450	\$ 67,330	\$ 691,836	
76000 - Interfund Transfers							
	Transfers In						
76010	76010 Transfers in from HHWS Fund	\$ 63,737		\$ 432,818.20			
	76010 Transfers in From Solid Waste	\$ 25,000					
	76010 Other Transfers in	\$ -					
Total	Transfers In	\$ 88,737					
	Transfers Out						
	76020-1 Transfers To General Fund	\$ -					
76020	76020-2 Transfers to Water Fund	\$ -					
	76020-3 Transfers to Solid Waste Fund	\$ -					
	76020-4 Transfers to GF CIP	\$ -					
	76020-5 Transfers to HHWS CIP	\$ -					
Total	Transfers Out	\$ -					
	Total Revenues and Transfers In	\$ 641,836					
	Total Expenses and Transfers Out	\$ 691,836					
	Balance: Total Revenues and Transfers in Minus Total Expenses and Transfers out	\$ (50,000.00)					
	Total Revenues, Transfers In Plus Beginning Balance	\$ 1,364,048					
	Ending Balance	\$ 689,542					
	30% Ending Balance	\$ 207,551					
	50% Ending Balance	\$ 345,918					

8100 - Taxes				
	VAR	De Minimis		
8110 Property Taxes Collected			Notes	
1 Ad Valorem Taxes	\$ 413,220.99	\$ 432,823.82	VAR is 3.5%, Deminimis Covers all Essentials	
Total	\$ 413,220.99	\$ 432,823.82		
8140 Sales Tax				
1 Sales Tax	\$ 35,000.00	\$ 35,000.00	Sales Tax based on trends over last 3 years	
Total	\$ 35,000.00	\$ 35,000.00		
Total 8100	\$ 448,220.99	\$ 467,823.82		

8200 - Franchise Fees				
	VAR	De Minimis		
8110 Cable TV			Notes	
1 Vyve/Northland	\$ 4,750.00	\$ 4,750.00	Franchise Fees for Vyve/Northland	
2 Frontier	\$ 250.00	\$ 250.00	Franchise Fees for Frontier	
Total	\$ 5,000.00	\$ 5,000.00		
8110 Electrical			Notes	
1 PEC	\$ 25,000.00	\$ 25,000.00	Franchise Fees for PEC	
Total	\$ 25,000.00	\$ 25,000.00		
8140 Telephone				
1 Frontier	\$ 200.00	\$ 200.00	Franchise Fees for Frontier	
Total	\$ 200.00	\$ 200.00		
Total 8200	\$ 30,200.00	\$ 30,200.00		

8300 - Development Services				
	VAR	De Minimis		
8310 Building Permit Fees			Notes	
1 New Single Family Res	\$ 3,000.00	\$ 3,000.00	2 New Single Family Homes	
2 Major Remodel	\$ 4,500.00	\$ 4,500.00	6 Major Remodels	
3 Waterfront Major Ren	\$ 3,600.00	\$ 3,600.00	6 Major Waterfront Remodels	
4 Minor Remodel	\$ 2,800.00	\$ 2,800.00	8 Minor Remodels	
5 Demolition SFR or W	\$ 600.00	\$ 600.00	2 Demolitions of SFR or Waterfront	
6 Waterfront Minor/Out	\$ 3,500.00	\$ 3,500.00	14 Minor Waterfront or Outbuildings	
7 Swimming Pool/Hot T	\$ 400.00	\$ 400.00	2 Swimming Pools/Hot Tubs	
8 SS, Demo Out, Non-S	\$ 1,600.00	\$ 1,600.00	16 Sec. Struct., Demo Outbuild., Non Structure	
Total	\$ 20,000.00	\$ 20,000.00		
8330 Inspection Fees			Notes	
1 Inspections	\$ 7,500.00	\$ 7,500.00	100 Inspections from ATS	
2 City Inspections	\$ 2,000.00	\$ 2,000.00	10-20 City Inspection Fees	
3 Plan Reviews	\$ 500.00	\$ 500.00	5 Plan Reviews	
Total	\$ 10,000.00	\$ 10,000.00		
8340 Clean Up Deposit Forfeit				
1 Clean Up Deposit For	\$ -	\$ -	Franchise Fees for Frontier	
Total	\$ -	\$ -		
Total 8300	\$ 30,000.00	\$ 30,000.00		

8400 - Other Income				
	VAR	De Minimis		
8410 ROW - License Agreement				Notes
1 ROW Agreement	\$ 500.00	\$ 500.00		Agreement for Driveway off Crane from Shady Acres
Total	\$ 500.00	\$ 500.00		
8420 Misc. Income				
1 Misc. Income	\$ -	\$ -		
Total	\$ -	\$ -		
Total 8400	\$ 500.00	\$ 500.00		

8500 - Charges for Services				
	VAR	De Minimis		
8510 Lot Mowing Program				Notes
1 Vyve/Northland	\$ 2,000.00	\$ 2,000.00		5 Properties, \$100 each, 4 times
Total	\$ 2,000.00	\$ 2,000.00		
8520 Copy, Fax & Phone Usage				Notes
1 Copy, Fax, Phone	\$ 25.00	\$ 25.00		
Total	\$ 25.00	\$ 25.00		
8530 Newsletter Copy Fee				Notes
1 Newsletter Copy	\$ 250.00	\$ 250.00		Need to assess this
Total	\$ 250.00	\$ 250.00		
8540 Newsletter Postage Fee				Notes
1 Newsletter Postage	\$ 350.00	\$ 350.00		Need to assess this
Total	\$ 350.00	\$ 350.00		
8550 Replat & Variances				
1 Replats	\$ 400.00	\$ 400.00		1 Replat
2 Variances	\$ 800.00	\$ 800.00		2 Variance Requests
Total	\$ 1,200.00	\$ 1,200.00		
Total 8500	\$ 3,825.00	\$ 3,825.00		

8600 - Public Safety				
	VAR	De Minimis		
8610 Burnet Child Safety				Notes
1 Burnet Child Safety	\$ 700.00	\$ 700.00		
Total	\$ 700.00	\$ 700.00		
8620 OPIOID Abatement				
1 OPIOID Abatement	\$ 50.00	\$ 50.00		
Total	\$ 50.00	\$ 50.00		
Total 8600	\$ 750.00	\$ 750.00		

8900 - Interest Income				
	VAR	De Minimis		
8900 Interest Income				Notes
1 Interest Income	\$ 20,000.00	\$ 20,000.00		About a 2.75% conservative growth calculation
Total	\$ 20,000.00	\$ 20,000.00		
Total 8900	\$ 20,000.00	\$ 20,000.00		

61100 - Personnel Services

61101 City Administrator			Notes
	1 Salary	\$ 100,000.00	Annual Salary for City Administrator (FT)
	Total	\$ 100,000.00	
61102 City Secretary			
	1 Salary	\$ 64,000.00	Annual Salary for City Secretary (FT)
	Total	\$ 64,000.00	
61103 Accounting/Utility Coordinator			
	1 Salary	\$ 54,500.00	Annual Salary for Accounting/Utility Coord. (FT)
	Total	\$ 54,500.00	
61104 Building Permits/Development			
	1 Salary	\$ 17,000.00	Annual Salary for Building Official (PT)
	Total	\$ 17,000.00	
61105 Temporary Employee			
	1 Salary	\$ 3,000.00	Pay for Temp Employee (if needed)
	Total	\$ 3,000.00	
61110 FICA Matching			
	1 City Administrator	\$ 8,415.00	FICA for City Administrator
	2 City Secretary	\$ 5,393.25	FICA for City Secretary
	3 Accounting Utility Coordinator	\$ 4,666.50	FICA for Acct./Utility Coordinator
	4 Building Permits	\$ 1,300.50	FICA for Building Official
	5 Temp. Employee	\$ 229.50	FICA for Temp Employee
	Total	\$ 20,004.75	
61111 Texas Workforce Commission			
	1 TWC	\$ 750.00	TWC Unemployment Insurance Cost
	Total	\$ 750.00	
61112 Direct Deposit Fees			
	1 Bank Fees	\$ 250.00	Bank fees for Direct Deposit
	Total	\$ 250.00	
61113 Health Insurance Stipend			
	1 City Administrator	\$ 10,000.00	Stipend for City Administrator
	2 City Secretary	\$ 6,500.00	Stipend for City Secretary
	3 Accounting Utility Coordinator	\$ 6,500.00	Stipend for Acct./Utility Coordinator
	Total	\$ 23,000.00	
61114 TMRS			
	1 City Administrator	\$ 12,606.00	Retirement TMRS City Administrator
	2 City Secretary	\$ 8,079.30	Retirement TMRS City Secretary
	3 Accounting Utility Coordinator	\$ 6,990.60	Retirement TMRS Acct./Utility Coordinator
	Total	\$ 27,675.90	
Total 61100		\$	310,180.65

61200 - Administrative and Office			
61201 Office Supplies			Notes
	1 Printer Paper	\$ 1,800.00	\$150 Monthly
	2 Pens, Pencils, Notepads, Etc.	\$ 400.00	As needed
	3 Cleaning Supplies	\$ 400.00	As needed
	4 Paper Goods	\$ 400.00	\$100 Quarterly
	Total	\$ 3,000.00	
61202 Equipment Replacement			
	1 Computer Replacement	\$ 5,000.00	Replace 2/3 Computers per year (rotates)
	2 Printer Replacement/Supplies	\$ 1,500.00	Replace Printers as needed, ink and toner
	3 Mouse/Keyboards/Speakers	\$ 1,000.00	Replace accessories as needed
	4 Misc. Equipment	\$ 500.00	Other office equipment
	Total	\$ 8,000.00	
61203 Newsletter Copy Charge			
	1 Print Works	\$ 250.00	Cost for printing monthly newsletter
	Total	\$ 250.00	
61204 Newsletter Postage			
	1 Stamps for Newsletter	\$ 500.00	Cost for stamps for monthly newsletter
	Total	\$ 500.00	
61205 Printing Binding Reproduction			
	1 Maps for City	\$ 400.00	Printing ETJ, Zoning, or other as needed
	2 Printing Materials for Budget	\$ 400.00	Printing posters for budget
	3 Printing Materials for Projects	\$ 400.00	Printing posters for city projects
	4 Misc. Printing	\$ 50.00	Other 3rd party printing costs
	Total	\$ 1,250.00	
61206 Software			
	1 Microsoft Licensing	\$ 2,500.00	Annual Subscription for staff and elected officials
	2 iWorQ	\$ 2,500.00	Annual Subscription for building permits
	3 Adobe	\$ 1,000.00	Monthly subscription for staff
	4 Canva	\$ 150.00	Annual Subscription for staff
	5 My Fax	\$ 100.00	Annual Subscription
	6 Misc. Software	\$ 750.00	As needed software (AI, project management, etc.)
	Total	\$ 7,000.00	
61207 Postage			
	1 Postage Supplies GF	\$ 850.00	Stamps and postage supplies for General Fund
	Total	\$ 850.00	
61208 Public Notice Publication			
	1 Public Notice Costs	\$ 2,150.00	Mailings and notices required for Public Notice
	Total	\$ 2,150.00	
61209 Variances & Re-plats			
	1 Variance/Re-Plat Costs	\$ 1,100.00	Mandated notice costs for Variances/Replats
	Total	\$ 1,100.00	
61210 Travel Reimbursement			
	1 Mileage Reimbursement	\$ 1,000.00	Mileage Reimbursement as needed for staff travel
	Total	\$ 1,000.00	
61211 Schools & Training			
	1 TML Conference Fees	\$ 2,000.00	4-5 full conference attendees
	2 TML Conference Hotels	\$ 3,000.00	3 separate hotel rooms for TML conference
	3 Annual Staff Training	\$ 1,500.00	Staff required annual training
	4 Monthly Training	\$ 3,000.00	\$250 for monthly training for Elected Officials
	5 Misc. Training	\$ 500.00	Misc. training costs
	Total	\$ 10,000.00	
61212 Recognition & Awards			
	1 Community Recognition	\$ 250.00	Plaques, Trophies, Gifts for Community Recognition
	2 Staff/EO Awards	\$ 250.00	Awards for Staff or Elected Officials
	3 Staff/EO Uniforms	\$ 500.00	Apparel for staff or elected officials
	Total	\$ 1,000.00	
61213 Food & Beverage			
	1 Town Hall Gatherings	\$ 900.00	Food/Drink for Town Hall events
	2 Misc. Food & Beverage	\$ 100.00	Misc. food/drink costs
	Total	\$ 1,000.00	
61214 Bank Fees			
	1 Bank Fees for GF Accounts	\$ 150.00	Bank fees associated with General Fund
	Total	\$ 150.00	
Total 61200		\$	37,250.00

61300 - Street Maintenance & Repair			
61301	Contract Repair		Notes
	1 3rd Part SM Contract Costs	\$ 6,000.00	As needed if County Unavailable
	Total	\$ 6,000.00	
61302	Street Material & Supplies		
	1 Street/Drainage Materials	\$ 6,500.00	Materials used by county as part of Interlocal Agree.
	Total	\$ 6,500.00	
	Total 61300	\$	12,500.00

61400 - Maintenance & Repair			
61401	Equipment Repair & Maintenance		Notes
	1 Building Furniture/Equip.	\$ 3,000.00	As needed replacement of Furniture and Equipment
	Total	\$ 3,000.00	
61402	Buildings/Infrastructure		
	1 Building Updates	\$ 5,000.00	Building or Infrastructure updates at City Hall/CC
	Total	\$ 5,000.00	
	Total 61400	\$	8,000.00

61600 - Utilities			
61601	Electric		Notes
	1 City Hall Electricity	\$ 1,250.00	Between \$80-\$120 Monthly
	Total	\$ 1,250.00	
61605	Communications		
	1 Mayor Cell Phone	\$ 500.00	~\$40 Monthly
	2 City Admin Cell Phone	\$ 500.00	~\$40 Monthly
	3 Building Permits Cell Phone	\$ 500.00	~\$40 Monthly
	4 Comm. Center Internet	\$ 2,000.00	~\$160 Monthly
	5 City Hall Internet	\$ 1,250.00	~\$85 Monthly
	6 City Hall Firewall	\$ 1,250.00	~\$75 Monthly
	7 City Hall Phones/Vyve Fees	\$ 2,250.00	~\$185 Monthly
	Total	\$ 8,250.00	
	Total 61600	\$	9,500.00

61500 - Professional Services			
61501 Judge Expense			Notes
	1 Judge Expense	\$ 1,200.00	\$100 monthly cost for municipal judge
	Total	\$ 1,200.00	
61502 Accounting/Audit Fees			
	1 Annual Audit	\$ 7,500.00	General Fund portion of Annual Audit
	2 Accounting Fees	\$ 4,500.00	\$375 Monthly 3rd Party Accounting Cost
	Total	\$ 12,000.00	
61503 Attorney Fees			
	1 Legal Opinions	\$ 2,400.00	\$200 monthly for opinons on city business
	2 Monthly Meetings	\$ 2,400.00	\$200 monthly for meetings with city
	3 Appearances	\$ 2,700.00	If needed for in person attorney needs
	Total	\$ 7,500.00	
61504 Ordinance Codification			
	1 Ecode	\$ 4,500.00	Annual Cost for Ecode Subscription
	Total	\$ 4,500.00	
61505 Burnet County Tax Appraisal Fee			
	1 BCAD	\$ 5,500.00	\$1,375 Quarterly Fee for Appraisal District
	Total	\$ 5,500.00	
61506 Information Technology Support			
	1 Monthly IT Support	\$ 4,200.00	\$350 Monthly IT Support
	2 Misc. IT Support	\$ 800.00	Misc. IT Support/Consulting
	Total	\$ 5,000.00	
61507 Lobbying Expense			
	1 Lobbying	\$ -	Required Budget Line Item (State Mandated)
	Total	\$ -	
61508 Burnet County Election Fee			
	1 May Election Cost	\$ 2,500.00	If election/runoff required for May Cycle
	2 November Election Cost	\$ 2,500.00	If election/runoff required for November Cycle
	Total	\$ 5,000.00	
61509 Consultants			
	1 City Planning Consultants	\$ 750.00	As needed for city planning
	2 Street/Road Consultants	\$ 750.00	As needed for streets planning
	3 Stormwater Consultants	\$ 750.00	As needed for stormwater planning
	Total	\$ 2,250.00	
61510 Web Site Hosting			
	1 Google Emails	\$ 3,500.00	TownWeb Cost for City Emails
	2 Hosting Maint. Fee	\$ 675.00	Annual Fee to Host Website
	3 Tech Support	\$ 400.00	Tech Support for Issues with Website
	4 White Glove Service	\$ 400.00	3rd Party Posting of items for Website
	5 Annual Domain Fee	\$ 25.00	highlandhaventx.com domain fee
	Total	\$ 5,000.00	
61511 Recruitment			
	1 Recruitment Costs	\$ 1,000.00	If needed for posting on Job Boards
	Total	\$ 1,000.00	
61512 Interactive Web Map Hosting			
	1 3CGO	\$ 4,800.00	\$400 Monthly Cost for 3CGO service
	2 Misc. GIS Costs	\$ 200.00	Misc. GIS costs
	Total	\$ 5,000.00	
61520 Fund Accounting Software			
	1 Annual Software Costs	\$ 20,000.00	Annual subscription cost for FAS
	2 Misc. Fund Accountin Costs	\$ -	
	Total	\$ 20,000.00	
61521 Code Enforcement			
	1 Code Enforcement Training	\$ 3,500.00	Annual Training for 3 CEO in Training
	2 Code Enforcement Supplies	\$ 1,500.00	Equipment and Supplies for Code Enforcement
	Total	\$ 5,000.00	
	Total 61500	\$	78,950.00

61700 - Charges for Services			
61701 Janitorial Service			Notes
	1 Cleaning Service	\$ 700.00	As needed for City Hall
	Total	\$ 700.00	
61702 Inspection Fees			
	1 ATS Inspections	\$ 6,500.00	\$65 per Inspection
	2 ATS Plan Review/Misc.	\$ 800.00	\$100 Plan Review/\$250 Consultation
	Total	\$ 7,300.00	
61705 Contract Mowing			
	1 Mowing Entance	\$ 550.00	\$85 Per Occurrence
	2 Mowing Triangle	\$ 250.00	\$35 Per Occurrence
	3 Mowing Water Tower	\$ 350.00	\$55 Per Occurrence
	4 Mowing Lot 409	\$ 850.00	\$135 Per Occurrence
	5 Mowing New Property	\$ 2,500.00	\$200 Per Occurrence
	Total	\$ 4,500.00	
61706 Landscaping			
	1 Tree Trimming	\$ 1,500.00	Tree Maintenance on City Property
	2 Irrigation Repair	\$ 500.00	Irrigation Repair on City Property
	3 Weed Removal	\$ 500.00	Weed Removal on City Property
	4 Landscaping New Property	\$ 2,500.00	Lanscape Needs on New Property
	Total	\$ 5,000.00	
61708 Buoy Maintenance			
	1 Buoy Purchases	\$ 6,000.00	Purchase and Delivery of 15-18 Buoys
	2 LCRA Labor & Supplies	\$ 2,000.00	Cost of LCRA to equip and put out/remove Buoys
	Total	\$ 8,000.00	
61709 Lot Mowing Program Expense			
	1 Mowing Program	\$ 2,000.00	\$125 Per Mowing
	Total	\$ 2,000.00	
61710 Insurance			
	1 TML Risk Pool	\$ 10,000.00	Insurance For City Facilities & Liability (New Property)
	Total	\$ 10,000.00	
61711 Notary Public Certification			
	1 Notary Registration	\$ 400.00	Cost of Notary for 2 staff members
	Total	\$ 400.00	
61712 Treasurers Bond			
	1 Bond for Treasurer	\$ 325.00	Bonding for Treasurer
	Total	\$ 325.00	
	Total 61700	\$	38,225.00

61800 - Membership Fees & Dues			
61801 CAPCOG			Notes
	Total	\$ 50.00	Capital Area Council of Governments
61803 Texas Municipal League			
	Total	\$ 700.00	Training, Legal Guide, Legislative Updates
61804 CAMPO			
	Total	\$ 365.00	Regional Transportation Planning Org.
61805 Texas Municipal Clerks Association			
	Total	\$ 185.00	City Secretary Professional Group
61806 Texas City Managers Association			
	Total	\$ 350.00	City Administrator Professional Group
	61800	\$	1,650.00

61900 - Public Safety			
61901 Security Camera/Flock Safety			Notes
	1 Flock Safety	\$ 6,000.00	Annual Cost for Flock (2 Cameras)
	2 Security Cameras	\$ 3,000.00	Additional Security Camers for City
	Total	\$ 9,000.00	
61902 Granite Shoals VFD			
	1 Annual Audit	\$ 97,500.00	Quarterly Payments for Fire Protection Services
	Total	\$ 97,500.00	
61903 Marble Falls Area EMS			
	1 Legal Opinions	\$ 16,250.00	Monthly Payments for EMS Services
	Total	\$ 16,250.00	
61904 Emergency Response Supplies			
	1 Ecode	\$ 500.00	Cost for Supplies in Emergency Response
	Total	\$ 500.00	
61905 Emergency Management Program			
	1 BCAD	\$ 5,000.00	Burnet County Emergency Management Costs
	Total	\$ 5,000.00	
	Total 61900	\$	128,250.00

62900 - Capital Outlay			
0 Ending Balance			Notes
	1 Ending Balance	\$ 17,330.12	Ending Balance
	Total	\$ 17,330.12	
62904 Accounting/Audit Fees			
	1 Bond Interest Payments	\$ 50,000.00	Interest only Bond Payment (New Property)
	2 Other Projects	\$ -	Other Projects
	Total	\$ 50,000.00	
	Total 61200	\$	67,330.12



April 17, 2026

Subject: Item 5: Discussion on FY 2027 Budget Planning Workshop - Personnel

Background

This item provides an opportunity for the Board of Aldermen to review a comprehensive salary study and discuss personnel compensation options for Fiscal Year 2026–2027.

Staff conducted a salary comparison evaluating Highland Haven’s current employee compensation against a blended peer group consisting of:

- Texas cities under 2,000 population statewide, and
- Cities within the City’s Texas Municipal League (TML) region with populations under 10,000

Regional cities were included to more accurately reflect local labor market conditions and recruiting competition. Salary data was drawn primarily from the Texas Municipal League salary survey and supplemented with targeted manual research where survey data was unavailable.

Medians and averages were used in the analysis to reduce the impact of outliers and provide a more representative market comparison. For the Building Official position, peer median and average figures were divided in half to reflect the City’s current part-time status for that role.

The study reviewed the following positions:

- City Administrator
- City Secretary
- Accounting / Utility Coordinator
- Building Official (Part-Time)

Summary of Salary Findings

The salary study indicates that Highland Haven’s current compensation levels vary by position when compared to peer cities:

- **City Administrator**
The current salary of \$95,500 falls approximately **6% below the blended peer median** and **16% below the blended peer average**.



- **City Secretary**

The City Secretary position currently exceeds the blended peer median and is generally in line with the peer average.

- **Accounting / Utility Coordinator**

This position is currently **above the blended peer median** and slightly above the blended peer average.

- **Building Official (Part-Time)**

When adjusted to reflect part-time status, the current salary is **significantly below market norms** for comparable permit and development services roles.

Salary Adjustment Options

Staff developed several salary adjustment scenarios for Board consideration, including:

- **1% across-the-board adjustment**
- **3.5% across-the-board adjustment**
- **5% across-the-board adjustment**
- **Staff-recommended option** based on market alignment and fiscal sustainability

Each option includes the projected impact on:

- Salaries and stipends
- Employer payroll obligations (FICA, TMRS)
- Total personnel costs
- General Fund impacts after utility allocations

Under the **staff-recommended option**, select positions are adjusted to improve alignment with peer medians while maintaining overall budget discipline. The recommended compensation levels are as follows:

- City Administrator: \$100,000
- City Secretary: \$64,000
- Accounting / Utility Coordinator: \$54,500
- Building Official (Part-Time): \$17,000

The total projected personnel cost under the recommended option represents an increase of approximately **4.5%** over the current fiscal year.

Purpose of This Item

The purpose of this item is to:

- Present the results of the salary study



- Review personnel compensation options for FY 2026–2027
- Receive Board direction regarding whether to:
 - Maintain current salary levels
 - Implement a uniform percentage adjustment, or
 - Adopt the staff-recommended pay structure informed by market data

Moving Forward

Based on Board direction:

- Staff will incorporate the selected salary option into the proposed FY 2026–2027 budget
- Any approved compensation changes will be reflected in final personnel cost projections brought forward during budget adoption

Please let me know if you would like additional detail on any position, peer comparison, or budget impact prior to the meeting.

Sincerely,

Andy Adams

City Administrator

City of Highland Haven

(830) 265-4366

cityadministrator@highlandhaventx.com

Highland Haven Salary Comparison

This salary comparison evaluates Highland Haven's current salaries against a blended peer group consisting of Texas cities under 2,000 population statewide and cities within the City's TML region with populations under 10,000. Regional cities are included to reflect local labor market conditions and potential recruitment competition. Salary data is drawn primarily from the Texas Municipal League salary survey and supplemented by targeted manual research where survey data was unavailable. Medians and averages are used to reduce the impact of outliers and provide a more representative market comparison. Suggested salary ranges are provided for discussion purposes. The median and average numbers provided for the Building Official are divided in half to reflect our current part-time status for the position.

<u>City Administrator</u>		<u>Accounting / Utility Coordinator</u>	
Current Highland Haven Salary	\$ 95,500.00	Current Highland Haven Salary	\$ 52,000.00
Blended Peer Median	\$ 101,300.50	Blended Peer Median	\$ 42,892.00
Blended Peer Average	\$ 111,293.86	Blended Peer Average	\$ 48,504.75
Difference From Median (\$)	\$ 5,800.50	Difference From Median (\$)	\$ (9,108.00)
Difference From Median (%)	6.07%	Difference From Median (%)	-17.52%
Difference From Average (\$)	\$ 15,793.86	Difference From Average (\$)	\$ (3,495.25)
Difference From Average (%)	16.54%	Difference From Average (%)	-6.72%
Peer Salary Range	\$ 50,000 - \$ 218,811	Peer Salary Range	\$ 33,307 - \$ 99,548
Peer Cities Included	42 Cities	Peer Cities Included	16 Cities
Suggested New Salary Range	\$ 98,850 - \$ 100,500	Suggested New Salary Range	\$ 53,750 - \$ 54,500
<u>City Secretary</u>		<u>Building Official (PT)</u>	
Current Highland Haven Salary	\$ 61,000.00	Current Highland Haven Salary	\$ 16,000.00
Blended Peer Median	\$ 54,500.00	Blended Peer Median	\$ 27,430.00
Blended Peer Average	\$ 61,313.80	Blended Peer Average	\$ 26,133.44
Difference From Median (\$)	\$ (6,500.00)	Difference From Median (\$)	\$ 11,430.00
Difference From Median (%)	-10.66%	Difference From Median (%)	71.44%
Difference From Average (\$)	\$ 313.80	Difference From Average (\$)	\$ 10,133.44
Difference From Average (%)	0.51%	Difference From Average (%)	63.33%
Peer Salary Range	\$ 40,000 - \$ 104,312	Peer Salary Range	\$ 10,200 - \$ 49,847
Peer Cities Included	55 Cities	Peer Cities Included	16 Cities
Suggested New Salary Range	\$ 63,150 - \$ 64,000	Suggested New Salary Range	\$ 16,500 - \$ 16,800

Line Item	FY 25-26	1% Adj.	3.5% Adj.	5% Adj.	Recommended	Notes
City Administrator	\$ 95,500.00	\$ 96,455.00	\$ 98,842.50	\$ 100,275.00	\$ 100,000.00	City Administrator Salary - Median \$101,300.50, Average \$111,293.86
City Secretary	\$ 61,000.00	\$ 61,610.00	\$ 63,135.00	\$ 64,050.00	\$ 64,000.00	City Secretary Salary - Median \$54,500.00, Average \$61,313.80
Accounting/Utility Coordinator	\$ 52,000.00	\$ 52,520.00	\$ 53,820.00	\$ 54,600.00	\$ 54,500.00	Accounting/Billing Coordinator Salary - Median \$42,892.00, Average \$48,504.75
Building Permits/Development	\$ 16,000.00	\$ 16,160.00	\$ 16,560.00	\$ 16,800.00	\$ 17,000.00	Building Permits Salary - Median \$27,430.00, Average \$26,133.44
Temporary Employees	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	Temporary Employees as needed cost set aside
FICA Matching	\$ 19,138.77	\$ 19,327.86	\$ 19,779.08	\$ 20,084.23	\$ 20,004.75	Social Security Taxes
Texas Workforce Commission	\$ 700.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	Texas Workforce Commission Fees
Direct Deposit Fees	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	Direct Deposit Bank Fees
Health Insurance/Stipend	\$ 22,680.00	\$ 22,906.80	\$ 23,350.00	\$ 23,814.00	\$ 23,000.00	In lieu of Health Insurance, Stipend for employees to purchase their own insurance
TMRS	\$ 26,493.23	\$ 26,758.16	\$ 27,389.40	\$ 27,817.89	\$ 27,675.90	City contributions to Texas Municipal Retirement Systems
Total	\$ 296,762.00	\$ 299,737.82	\$ 306,875.98	\$ 311,441.12	\$ 310,180.65	Totals
Percentage Difference from FY26		1.00%	3.41%	4.95%	4.52%	Percentage Difference from FY25-26

Position	FY 25-26	1% Adj.	3.5% Adj.	5% Adj.	Recommended
City Administrator	\$ 95,500.00	\$ 96,455.00	\$ 98,842.50	\$ 100,275.00	\$ 100,000.00
City Secretary	\$ 61,000.00	\$ 61,610.00	\$ 63,135.00	\$ 64,050.00	\$ 64,000.00
Accounting/Utility Coordinator	\$ 52,000.00	\$ 52,520.00	\$ 53,820.00	\$ 54,600.00	\$ 54,500.00
Building Permits	\$ 16,000.00	\$ 16,160.00	\$ 16,560.00	\$ 16,800.00	\$ 17,000.00
Total Personnel Costs	\$ 296,812.00	\$ 299,737.82	\$ 306,718.48	\$ 311,441.12	\$ 310,180.65
Total Cost to General Fund	\$ 211,810.34	\$ 213,886.15	\$ 219,053.52	\$ 222,189.38	\$ 221,443.70

0% Adjustment for Staff																
Position	Hrs Worked/Day	Days Worked/Week	Total Hrs per week	Work Hours Annually	Meetings 2 hr each	Avg Hrs per month	Salary	Stipend	Total Annual Salary	Monthly Salary	Hourly Rate	FICA	TMRS	Total Payroll Expense	Allocation to Utilities	Utility Expense
City Administrator	8	5	40	2080	72	179.33	\$ 95,500.00	\$ 9,960.00	\$ 105,460.00	\$ 8,788.33	\$ 49.01	\$ 8,067.69	\$ 12,085.72	\$ 125,613.41	40%	\$ 50,245.36
City Secretary	8	5	40	2080	72	179.33	\$ 61,000.00	\$ 6,360.00	\$ 67,360.00	\$ 5,613.33	\$ 31.30	\$ 5,153.04	\$ 7,719.46	\$ 80,232.50	0%	\$ -
Accounting/Utility Coordinator	8	5	40	2080	0	173.33	\$ 52,000.00	\$ 6,360.00	\$ 58,360.00	\$ 4,863.33	\$ 28.06	\$ 4,464.54	\$ 6,688.06	\$ 69,512.60	50%	\$ 34,756.30
Building Permits	4	5	20	1040	0	86.67	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 1,333.33	\$ 15.38	\$ 1,224.00	\$ -	\$ 17,224.00	0%	\$ -
Temporary Employee							\$ 3,000.00	\$ 0	\$ 3,000.00			\$ 229.50	\$ 0	\$ 3,229.50		
Totals							\$ 227,500.00	\$ 22,680.00	\$ 250,180.00	\$ 20,598.33		\$ 19,138.77	\$ 26,493.23	\$ 295,812.00		\$ 85,001.68
Total Personnel Cost + Texas Workforce Commission Fees and Bank Fees for Direct Deposit																\$ 296,812.00
1% Staff Adjustment for 2026-27																
Position	Hrs Worked/Day	Days Worked/Week	Total Hrs per week	Work Hours Annually	Meetings 2 hr each	Avg Hrs per month	Salary	Stipend	Total Annual Salary	Monthly Salary	Hourly Rate	FICA	TMRS	Total Payroll Expense	Allocation to Utilities	Utility Expense
City Administrator	8	5	40	2080	72	179.33	\$ 96,455.00	\$ 10,059.60	\$ 106,514.60	\$ 8,876.22	\$ 49.50	\$ 8,148.37	\$ 12,206.57	\$ 126,869.54	40%	\$ 50,747.82
City Secretary	8	5	40	2080	72	179.33	\$ 61,610.00	\$ 6,423.60	\$ 68,033.60	\$ 5,669.47	\$ 31.61	\$ 5,204.57	\$ 7,796.65	\$ 81,034.82	0%	\$ -
Accounting/Utility Coordinator	8	5	40	2080	0	173.33	\$ 52,520.00	\$ 6,423.60	\$ 58,943.60	\$ 4,911.97	\$ 28.34	\$ 4,509.19	\$ 6,754.94	\$ 70,207.72	50%	\$ 35,103.86
Building Permits	4	5	20	1040	0	86.67	\$ 16,160.00	\$ -	\$ 16,160.00	\$ 1,346.67	\$ 15.54	\$ 1,236.24	\$ -	\$ 17,396.24	0%	\$ -
Temporary Employee							\$ 3,000.00	\$ 0	\$ 3,000.00			\$ 229.50	\$ 0	\$ 3,229.50		
Totals							\$ 229,745.00	\$ 22,906.80	\$ 252,651.80	\$ 20,804.32		\$ 19,327.86	\$ 26,758.16	\$ 298,737.82		\$ 85,851.68
Total Personnel Cost + Texas Workforce Commission Fees and Bank Fees for Direct Deposit																\$ 299,737.82
3.5% Staff Adjustment for 2026-27																
Position	Hrs Worked/Day	Days Worked/Week	Total Hrs per week	Work Hours Annually	Meetings 2 hr each	Avg Hrs per month	Salary	Stipend	Total Annual Salary	Monthly Salary	Hourly Rate	FICA	TMRS	Total Payroll Expense	Allocation to Utilities	Utility Expense
City Administrator	8	5	40	2080	72	179.33	\$ 98,850.00	\$ 10,150.00	\$ 109,000.00	\$ 9,083.33	\$ 50.65	\$ 8,338.50	\$ 12,491.40	\$ 129,829.90	40%	\$ 51,931.96
City Secretary	8	5	40	2080	72	179.33	\$ 63,400.00	\$ 6,600.00	\$ 70,000.00	\$ 5,833.33	\$ 32.53	\$ 5,355.00	\$ 8,022.00	\$ 83,377.00	0%	\$ -
Accounting/Utility Coordinator	8	5	40	2080	0	173.33	\$ 53,400.00	\$ 6,600.00	\$ 60,000.00	\$ 5,000.00	\$ 28.85	\$ 4,590.00	\$ 6,876.00	\$ 71,466.00	50%	\$ 35,733.00
Building Permits	4	5	20	1040	0	86.67	\$ 16,550.00	\$ -	\$ 16,550.00	\$ 1,379.17	\$ 15.91	\$ 1,266.08	\$ -	\$ 17,816.08	0%	\$ -
Temporary Employee							\$ 3,000.00	\$ 0	\$ 3,000.00			\$ 229.50	\$ 0	\$ 3,229.50		
Totals							\$ 235,200.00	\$ 23,350.00	\$ 258,550.00	\$ 21,295.83		\$ 19,779.08	\$ 27,389.40	\$ 305,718.48		\$ 87,664.96
Total Personnel Cost + Texas Workforce Commission Fees and Bank Fees for Direct Deposit																\$ 306,718.48
5% Staff Adjustment for 2026-27																
Position	Hrs Worked/Day	Days Worked/Week	Total Hrs per week	Work Hours Annually	Meetings 2 hr each	Avg Hrs per month	Salary	Stipend	Total Annual Salary	Monthly Salary	Hourly Rate	FICA	TMRS	Total Payroll Expense	Allocation to Utilities	Utility Expense
City Administrator	8	5	40	2080	72	179.33	\$ 100,275.00	\$ 10,458.00	\$ 110,733.00	\$ 9,227.75	\$ 51.46	\$ 8,471.07	\$ 12,690.00	\$ 131,894.08	40%	\$ 52,757.63
City Secretary	8	5	40	2080	72	179.33	\$ 64,050.00	\$ 6,678.00	\$ 70,728.00	\$ 5,894.00	\$ 32.87	\$ 5,410.69	\$ 8,105.43	\$ 84,244.12	0%	\$ -
Accounting/Utility Coordinator	8	5	40	2080	0	173.33	\$ 54,600.00	\$ 6,678.00	\$ 61,278.00	\$ 5,106.50	\$ 29.46	\$ 4,687.77	\$ 7,022.46	\$ 72,988.23	50%	\$ 36,494.11
Building Permits	4	5	20	1040	0	86.67	\$ 16,800.00	\$ -	\$ 16,800.00	\$ 1,400.00	\$ 16.15	\$ 1,285.20	\$ -	\$ 18,085.20	0%	\$ -
Temporary Employee							\$ 3,000.00	\$ 0	\$ 3,000.00			\$ 229.50	\$ 0	\$ 3,229.50		
Totals							\$ 238,725.00	\$ 23,814.00	\$ 262,539.00	\$ 21,628.25		\$ 20,084.23	\$ 27,817.89	\$ 310,441.12		\$ 89,251.74
Total Personnel Cost + Texas Workforce Commission Fees and Bank Fees for Direct Deposit																\$ 311,441.12
Staff Recommendation for 2026-27																
Position	Hrs Worked/Day	Days Worked/Week	Total Hrs per week	Work Hours Annually	Meetings 2 hr each	Avg Hrs per month	Salary	Stipend	Total Annual Salary	Monthly Salary	Hourly Rate	FICA	TMRS	Total Payroll Expense	Allocation to Utilities	Utility Expense
City Administrator	8	5	40	2080	72	179.33	\$ 100,000.00	\$ 10,000.00	\$ 110,000.00	\$ 9,166.67	\$ 51.12	\$ 8,415.00	\$ 12,606.00	\$ 131,021.00	40%	\$ 52,408.40
City Secretary	8	5	40	2080	72	179.33	\$ 64,000.00	\$ 6,500.00	\$ 70,500.00	\$ 5,875.00	\$ 32.76	\$ 5,393.25	\$ 8,079.30	\$ 83,972.55	0%	\$ -
Accounting/Utility Coordinator	8	5	40	2080	0	173.33	\$ 54,500.00	\$ 6,500.00	\$ 61,000.00	\$ 5,083.33	\$ 29.33	\$ 4,666.50	\$ 6,990.60	\$ 72,657.10	50%	\$ 36,328.55
Building Permits	4	5	20	1040	0	86.67	\$ 17,000.00	\$ -	\$ 17,000.00	\$ 1,416.67	\$ 16.35	\$ 1,300.50	\$ -	\$ 18,300.50	0%	\$ -
Temporary Employee							\$ 3,000.00	\$ 0	\$ 3,000.00			\$ 229.50	\$ 0	\$ 3,229.50		
Totals							\$ 238,500.00	\$ 23,000.00	\$ 261,500.00	\$ 21,541.67		\$ 20,004.75	\$ 27,675.90	\$ 309,180.65		\$ 88,736.95
Total Personnel Cost + Texas Workforce Commission Fees and Bank Fees for Direct Deposit																\$ 310,180.65

HH Position	City	Population	Region	Job Title	Salary	Entry Date	Notes
City Administrator	Shavano Park	4,024	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 218,811.00	2/6/2026	
City Administrator	Marble Falls	7,573	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 213,734.00	2/7/2024	
City Administrator	West Lake Hills	3,396	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 200,304.00	2/4/2025	
City Administrator	Burnet	6,613	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 193,517.00	10/1/2024	Manual research
City Administrator	Horseshoe Bay	5,063	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 172,557.00	2/13/2024	
City Administrator	Lakeside	1,610	08-Where the West Begins-Fort Worth	City Manager/ Administrator	\$ 160,400.00	2/9/2026	
City Administrator	Blanco	2,156	07-Alamo Region-San Antonio Area	City Manager/ Administrator	\$ 159,250.00	3/3/2025	
City Administrator	Granite Shoals	5,549	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 158,000.00	10/1/2024	Manual research
City Administrator	Schulenburg	2,935	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 156,101.00	2/6/2026	
City Administrator	Quinlan	1,575	13-North Central Texas-Dallas	City Manager/ Administrator	\$ 147,000.00	3/9/2026	City Administrator - Max is Per City Council Approval
City Administrator	Smithville	4,664	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 144,955.00	2/14/2025	
City Administrator	Bartonville	1,900	08-Where the West Begins-Fort Worth	City Manager/ Administrator	\$ 140,000.00	2/2/2024	
City Administrator	Cottonwood Shores	1,850	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 134,550.00	10/1/2024	Manual research
City Administrator	Elmendorf	2,398	07-Alamo Region-San Antonio Area	City Manager/ Administrator	\$ 133,742.00	2/29/2024	
City Administrator	Rollingwood	1,412	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 123,420.00	2/20/2024	
City Administrator	Lacy Lakeview	7,309	07-Alamo Region-San Antonio Area	City Manager/ Administrator	\$ 120,494.00	2/13/2024	
City Administrator	Ransom Canyon	1,200	03-Caprock-Lubbock	City Manager/ Administrator	\$ 116,550.00	2/24/2026	
City Administrator	Mason	2,347	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 110,156.00	2/5/2024	
City Administrator	Kemp	1,240	13-North Central Texas-Dallas	City Manager/ Administrator	\$ 107,800.00	2/10/2026	
City Administrator	Woodcreek	1,930	07-Alamo Region-San Antonio Area	City Manager/ Administrator	\$ 103,500.00	10/1/2025	Manual research
City Administrator	Quintana	20	14-San Jacinto-Houston Area	City Manager/ Administrator	\$ 101,816.00	2/12/2026	also City Sec
City Administrator	Hemphill	1,029	16-Golden Pine & Oil-Beaumont	City Manager/ Administrator	\$ 100,785.00	3/16/2026	
City Administrator	Bertram	2,150	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 100,019.00	10/1/2025	Manual research
City Administrator	Flatonia	1,353	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 96,200.00	2/4/2025	
City Administrator	Highland Haven	509	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 95,500.00	2/12/2026	
City Administrator	Pineland	850	16-Golden Pine & Oil-Beaumont	City Manager/ Administrator	\$ 90,000.00	2/6/2026	
City Administrator	Thorndale	1,336	10-Highland Lakes-Austin Area	City Manager/ Administrator	\$ 86,266.00	2/11/2026	
City Administrator	New Summerfield	1,111	15-Tyler-Longview Area	City Manager/ Administrator	\$ 84,000.00	2/19/2026	
City Administrator	Edgewood	1,445	13-North Central Texas-Dallas	City Manager/ Administrator	\$ 78,628.00	2/23/2026	
City Administrator	Plains	1,481	03-Caprock-Lubbock	City Manager/ Administrator	\$ 76,500.00	1/31/2023	
City Administrator	Gordon	478	08-Where the West Begins-Fort Worth	City Manager/ Administrator	\$ 69,300.00	2/4/2025	
City Administrator	Roscoe	1,388	06-Hub of Texas-Abilene Area	City Manager/ Administrator	\$ 68,174.00	2/13/2024	
City Administrator	Mount Enterprise	505	15-Tyler-Longview Area	City Manager/ Administrator	\$ 67,000.00	2/9/2026	
City Administrator	Star Harbor	422	15-Tyler-Longview Area	City Manager/ Administrator	\$ 66,800.00	2/15/2024	
City Administrator	Wheeler	1,592	02-Amarillo	City Manager/ Administrator	\$ 66,000.00	2/10/2026	
City Administrator	Redwater	851	15-Tyler-Longview Area	City Manager/ Administrator	\$ 65,165.00	2/16/2026	Finance Director is also City Admin.
City Administrator	Clarendon	1,877	02-Amarillo	City Manager/ Administrator	\$ 65,000.00	2/5/2024	
City Administrator	Rule	636	06-Hub of Texas-Abilene Area	City Manager/ Administrator	\$ 61,360.00	3/6/2023	
City Administrator	Claude	1,313	02-Amarillo	City Manager/ Administrator	\$ 59,500.00	1/30/2023	
City Administrator	Lakeside City	1,082	05-Red River Valley-Wichita Falls	City Manager/ Administrator	\$ 59,488.00	3/3/2026	
City Administrator	Como	702	15-Tyler-Longview Area	City Manager/ Administrator	\$ 52,000.00	3/13/2026	
City Administrator	Rogers	1,195	09-Heart of Texas-Waco Area	City Manager/ Administrator	\$ 50,000.00	2/6/2024	
City Secretary	West Lake Hills	3,396	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 104,312.00	2/4/2025	
City Secretary	Hemphill	1,029	16-Golden Pine & Oil-Beaumont	City Secretary/ Clerk	\$ 98,190.00	3/16/2026	
City Secretary	Horseshoe Bay	5,063	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 95,680.00	2/13/2024	
City Secretary	Marble Falls	7,573	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 93,425.00	2/7/2024	
City Secretary	Quinlan	1,575	13-North Central Texas-Dallas	City Secretary/ Clerk	\$ 91,953.00	3/9/2026	
City Secretary	Granite Shoals	5,549	10-Highland Lakes-Austin Area	City Secretary (Manual)	\$ 90,110.00	10/1/2024	Manual research
City Secretary	Bartonville	1,900	08-Where the West Begins-Fort Worth	City Secretary/ Clerk	\$ 90,000.00	2/2/2024	
City Secretary	Cottonwood Shores	1,850	10-Highland Lakes-Austin Area	City Secretary (Manual)	\$ 86,327.00	10/01/2024	Manual research
City Secretary	Point Venture	1,053	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 81,200.00	02/01/2024	
City Secretary	Kemp	1,240	13-North Central Texas-Dallas	City Secretary/ Clerk	\$ 80,917.00	02/10/2026	
City Secretary	Burnet	6,613	10-Highland Lakes-Austin Area	City Secretary (Manual)	\$ 79,280.00	10/01/2024	Manual research
City Secretary	Smithville	4,664	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 78,527.00	02/14/2025	

City Secretary	Maypearl	992	13-North Central Texas-Dallas	City Secretary/ Clerk	\$ 73,243.00	02/25/2026	
City Secretary	Ransom Canyon	1,200	03-Caprock-Lubbock	City Secretary/ Clerk	\$ 72,587.00	02/24/2026	
City Secretary	Mason	2,347	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 70,160.00	02/05/2024	
City Secretary	Plains	1,481	03-Caprock-Lubbock	City Secretary/ Clerk	\$ 70,000.00	01/31/2023	
City Secretary	New Deal	794	03-Caprock-Lubbock	City Secretary/ Clerk	\$ 68,897.00	02/09/2026	
City Secretary	Goliad	1,732	11-Coastal Bend-Corpus Christi	City Secretary/ Clerk	\$ 68,000.00	01/30/2023	
City Secretary	Highland Haven	509	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 61,000.00	02/12/2026	
City Secretary	Higgins	345	02-Amarillo	City Secretary/ Clerk	\$ 61,000.00	02/13/2026	Combined average salary
City Secretary	Thorndale	1,336	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 60,986.00	02/11/2026	
City Secretary	Whiteface	449	03-Caprock-Lubbock	City Secretary/ Clerk	\$ 60,593.00	02/12/2024	
City Secretary	Niederwald	584	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 60,000.00	02/01/2024	
City Secretary	Jefferson	1,849	15-Tyler-Longview Area	City Secretary/ Clerk	\$ 59,159.00	02/01/2023	
City Secretary	Thrall	896	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 58,240.00	03/04/2024	
City Secretary	Woodcreek	1,930	10-Highland Lakes-Austin Area	City Secretary (Manual)	\$ 56,925.00	10/01/2025	Manual research
City Secretary	Redwater	851	15-Tyler-Longview Area	City Secretary/ Clerk	\$ 54,780.00	02/16/2026	employee moved to CS Aug 2024
City Secretary	Edgewood	1,445	13-North Central Texas-Dallas	City Secretary/ Clerk	\$ 54,500.00	02/23/2026	
City Secretary	Holliday	1,758	05-Red River Valley-Wichita Falls	City Secretary/ Clerk	\$ 54,104.00	02/09/2026	
City Secretary	Winona	623	15-Tyler-Longview Area	City Secretary/ Clerk	\$ 54,080.00	02/04/2025	
City Secretary	Orchard	408	14-San Jacinto-Houston Area	City Secretary/ Clerk	\$ 54,000.00	02/06/2026	
City Secretary	Blooming Grove	855	09-Heart of Texas-Waco Area	City Secretary/ Clerk	\$ 53,910.00	02/28/2023	
City Secretary	Flatonia	1,353	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 52,500.00	02/05/2024	
City Secretary	Wells	853	15-Tyler-Longview Area	City Secretary/ Clerk	\$ 52,301.00	02/05/2025	
City Secretary	Roscoe	1,388	06-Hub of Texas-Abilene Area	City Secretary/ Clerk	\$ 51,648.00	02/13/2024	
City Secretary	Schulenburg	2,935	10-Highland Lakes-Austin Area	City Secretary/ Clerk	\$ 51,418.00	02/06/2026	
City Secretary	Jewett	1,250	09-Heart of Texas-Waco Area	City Secretary/ Clerk	\$ 51,000.00	02/09/2026	
City Secretary	Dawson	807	09-Heart of Texas-Waco Area	City Secretary/ Clerk	\$ 50,705.00	02/05/2024	
City Secretary	Lefors	497	02-Amarillo	City Secretary/ Clerk	\$ 50,024.00	01/31/2023	
City Secretary	Oyster Creek	1,111	14-San Jacinto-Houston Area	City Secretary/ Clerk	\$ 50,000.00	02/08/2024	
City Secretary	Payne Springs	767	15-Tyler-Longview Area	City Secretary/ Clerk	\$ 49,920.00	02/04/2025	
City Secretary	Clarendon	1,877	02-Amarillo	City Secretary/ Clerk	\$ 48,954.00	02/05/2024	
City Secretary	Oak Leaf	1,400	13-North Central Texas-Dallas	City Secretary/ Clerk	\$ 47,840.00	02/24/2025	
City Secretary	Crowell	948	05-Red River Valley-Wichita Falls	City Secretary/ Clerk	\$ 47,424.00	02/01/2023	
City Secretary	Callisburg	420	08-Where the West Begins-Fort Worth	City Secretary/ Clerk	\$ 47,000.00	02/09/2023	
City Secretary	Groom	574	02-Amarillo	City Secretary/ Clerk	\$ 46,640.00	02/09/2026	
City Secretary	Alto	1,225	15-Tyler-Longview Area	City Secretary/ Clerk	\$ 46,000.00	02/08/2024	
City Secretary	Rocksprings	1,182	07-Alamo Region-San Antonio Area	City Secretary/ Clerk	\$ 43,000.00	02/05/2024	
City Secretary	Pineland	850	16-Golden Pine & Oil-Beaumont	City Secretary/ Clerk	\$ 43,000.00	02/06/2026	
City Secretary	Pleak	1,611	14-San Jacinto-Houston Area	City Secretary/ Clerk	\$ 42,000.00	02/09/2026	
City Secretary	Graford	584	08-Where the West Begins-Fort Worth	City Secretary/ Clerk	\$ 41,600.00	02/04/2025	
City Secretary	Rogers	1,195	09-Heart of Texas-Waco Area	City Secretary/ Clerk	\$ 41,600.00	02/06/2024	
City Secretary	Reklaw	385	15-Tyler-Longview Area	City Secretary/ Clerk	\$ 41,600.00	02/10/2023	
City Secretary	Wheeler	1,592	02-Amarillo	City Secretary/ Clerk	\$ 40,000.00	02/10/2026	
City Secretary	Malone	231	09-Heart of Texas-Waco Area	City Secretary/ Clerk	\$ 40,000.00	02/09/2026	
Accounting / Utility Coordinator	West Lake Hills	3,396	10-Highland Lakes-Austin Area	Accounting/ Billing Specialist	\$ 99,548.00	02/04/2025	WW billing and acct manager
Accounting / Utility Coordinator	Rollingwood	1,412	10-Highland Lakes-Austin Area	Accounting/ Billing Specialist	\$ 62,400.00	02/20/2024	Utility Billing Manager
Accounting / Utility Coordinator	Schulenburg	2,935	10-Highland Lakes-Austin Area	Accounting/ Billing Specialist	\$ 61,610.00	02/06/2026	
Accounting / Utility Coordinator	Highland Haven	509	10-Highland Lakes-Austin Area	Accounting/ Billing Specialist	\$ 52,000.00	02/12/2026	
Accounting / Utility Coordinator	Thorndale	1,336	10-Highland Lakes-Austin Area	Accounting/ Billing Specialist	\$ 51,272.00	02/11/2026	
Accounting / Utility Coordinator	Mason	2,347	10-Highland Lakes-Austin Area	Accounting/ Billing Specialist	\$ 49,920.00	02/05/2024	
Accounting / Utility Coordinator	New Summerfield	1,111	15-Tyler-Longview Area	Accounting/ Billing Specialist	\$ 49,500.00	02/19/2026	
Accounting / Utility Coordinator	Reklaw	385	15-Tyler-Longview Area	Accounting/ Billing Specialist	\$ 43,784.00	02/10/2023	
Accounting / Utility Coordinator	Rocksprings	1,182	07-Alamo Region-San Antonio Area	Accounting/ Billing Specialist	\$ 42,000.00	01/30/2023	
Accounting / Utility Coordinator	New Deal	794	03-Caprock-Lubbock	Accounting/ Billing Specialist	\$ 41,917.00	02/09/2026	
Accounting / Utility Coordinator	Marble Falls	7,573	10-Highland Lakes-Austin Area	Accounting/ Billing Specialist	\$ 41,101.00	02/08/2024	Accounts Payable Clerk
Accounting / Utility Coordinator	Redwater	851	15-Tyler-Longview Area	Accounting/ Billing Specialist	\$ 40,120.00	02/16/2026	Utility Billing Clerk

Accounting / Utility Coordinator	Jefferson	1,849	15-Tyler-Longview Area	Accounting/ Billing Specialist	\$ 36,237.00	02/01/2023	
Accounting / Utility Coordinator	Rogers	1,195	09-Heart of Texas-Waco Area	Accounting/ Billing Specialist	\$ 36,000.00	02/06/2024	
Accounting / Utility Coordinator	Holliday	1,758	05-Red River Valley-Wichita Falls	Accounting/ Billing Specialist	\$ 35,360.00	02/09/2026	
Accounting / Utility Coordinator	Flaton	1,353	10-Highland Lakes-Austin Area	Accounting/ Billing Specialist	\$ 33,307.00	02/05/2024	
Building Official (PT)	West Lake Hills	3,396	10-Highland Lakes-Austin Area	Building Official/ Chief Building Official	\$ 99,694.00	02/04/2025	City Inspector
Building Official (PT)	West Lake Hills	3,396	10-Highland Lakes-Austin Area	Building Inspector	\$ 84,614.00	02/04/2025	
Building Official (PT)	Quinlan	1,575	13-North Central Texas-Dallas	Building Official/ Chief Building Official	\$ 75,000.00	03/09/2026	Development Services Director
Building Official (PT)	West Lake Hills	3,396	10-Highland Lakes-Austin Area	Permit Technician	\$ 72,820.00	02/04/2025	Dev Coordinator
Building Official (PT)	Mason	2,347	10-Highland Lakes-Austin Area	Building Official/ Chief Building Official	\$ 58,240.00	02/05/2024	
Building Official (PT)	Bartonville	1,900	08-Where the West Begins-Fort Worth	Permit Technician	\$ 57,000.00	02/02/2024	
Building Official (PT)	Marble Falls	7,573	10-Highland Lakes-Austin Area	Building Inspector	\$ 56,540.00	02/07/2024	
Building Official (PT)	Sunrise Beach Village	840	10-Highland Lakes-Austin Area	Permit Technician	\$ 56,160.00	07/09/2024	
Building Official (PT)	Schulenburg	2,935	10-Highland Lakes-Austin Area	Permit Technician	\$ 53,560.00	02/06/2026	
Building Official (PT)	Marble Falls	7,573	10-Highland Lakes-Austin Area	Permit Technician	\$ 47,472.00	02/07/2024	
Building Official (PT)	Horseshoe Bay	5,063	10-Highland Lakes-Austin Area	Permit Technician	\$ 43,680.00	02/13/2024	
Building Official (PT)	Maypearl	992	13-North Central Texas-Dallas	Permit Technician	\$ 40,706.00	02/25/2026	Billing and Court Clerk
Building Official (PT)	Flaton	1,353	10-Highland Lakes-Austin Area	Permit Technician	\$ 32,760.00	02/05/2024	
Building Official (PT)	Clarendon	1,877	02-Amarillo	Building Official/ Chief Building Official	\$ 31,824.00	02/05/2024	
Building Official (PT)	Highland Haven	509	10-Highland Lakes-Austin Area	Permit Technician	\$ 16,000.00	02/12/2026	Part Time
Building Official (PT)	Retreat	410	09-Heart of Texas-Waco Area	Permit Technician	\$ 10,200.00	02/23/2026	