Budget Update

Join us tomorrow night at 5:30 p.m. at the Community Center to discuss and share your opinions

Dear Highland Haven Residents,

My apologies for this delayed update; I've been in Florida celebrating my wife and I's 10th anniversary with family.

Today, we're excited to introduce the proposed FY 2025-2026 budget, crafted to keep Highland Haven safe, sustainable, and affordable. Please join us tomorrow, June 24, at 5:30 p.m. for a budget workshop, followed by the Board of Aldermen meeting at 7:00 p.m., to learn more and provide feedback.

Our proposed General Fund budget ($656,414) is designed to fund our expenses in a more sustainable manner. In this budget we use three city-controlled and stable revenue sources (property taxes, water fund transfers, and solid waste transfers) to fund our essential costs ($484,839). These costs include staffing, public safety, and required city services. We then use our variable revenue sources, or sources that can change or we can't depend on, to fund our operational costs that fall into three categories: variable costs, costs that have their own direct revenue offset, or project costs. Using this approach for our General Fund, we are able to more efficiently fund our city operations, creating a more sustainable future.

In order to achieve this, we will need to raise the property tax rate from it's current level. While this is a change, our proposed rate will still be the lowest property tax in the region, and will still provide affordable taxes for those in the community.

Our proposed Water Fund budget ($379,534) will see consumer costs stay the same for 2026, with no raise to our current water rates. In this budget we identified fixed costs ($322,272) which are fully funded through our monthly base rates, and variable costs ($57,262) which are funded through volumetric charges or direct revenue offsets. One of the biggest items in this budget is a proposed Water Investment Bond of ($1,000,000) which will be used to purchase a parcel of land next to the water plant and fund some water system upgrades. All of this will be accomplished without creating a debt service tax, or raising water rates. This bond will require an election in November of 2025, and is designed to better sustain our water system moving forward.

Our proposed Solid-Waste Fund Budget ($135,410) will continue to manage our contract with Waste Management to provide consistent trash service to customers.

We want to hear from you, and garner as much community input as possible for this budget, so please attend Board of Aldermen meetings to provide your feedback, or reach out to me and I'll be happy to answer any questions or walk you through the proposed budgets.

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

Andy Adams

City Administrator
Highland Haven, TX
cityadministrator@highlandhaventx.com

Next BOA Meeting

The Board of Aldermen will meet for a Budget Workshop tomorrow night (6/24) at 5:30 p.m. followed by their regular meeting at 7 p.m., both in the community center.

A copy of the agendas will be available online, as well as the packets.
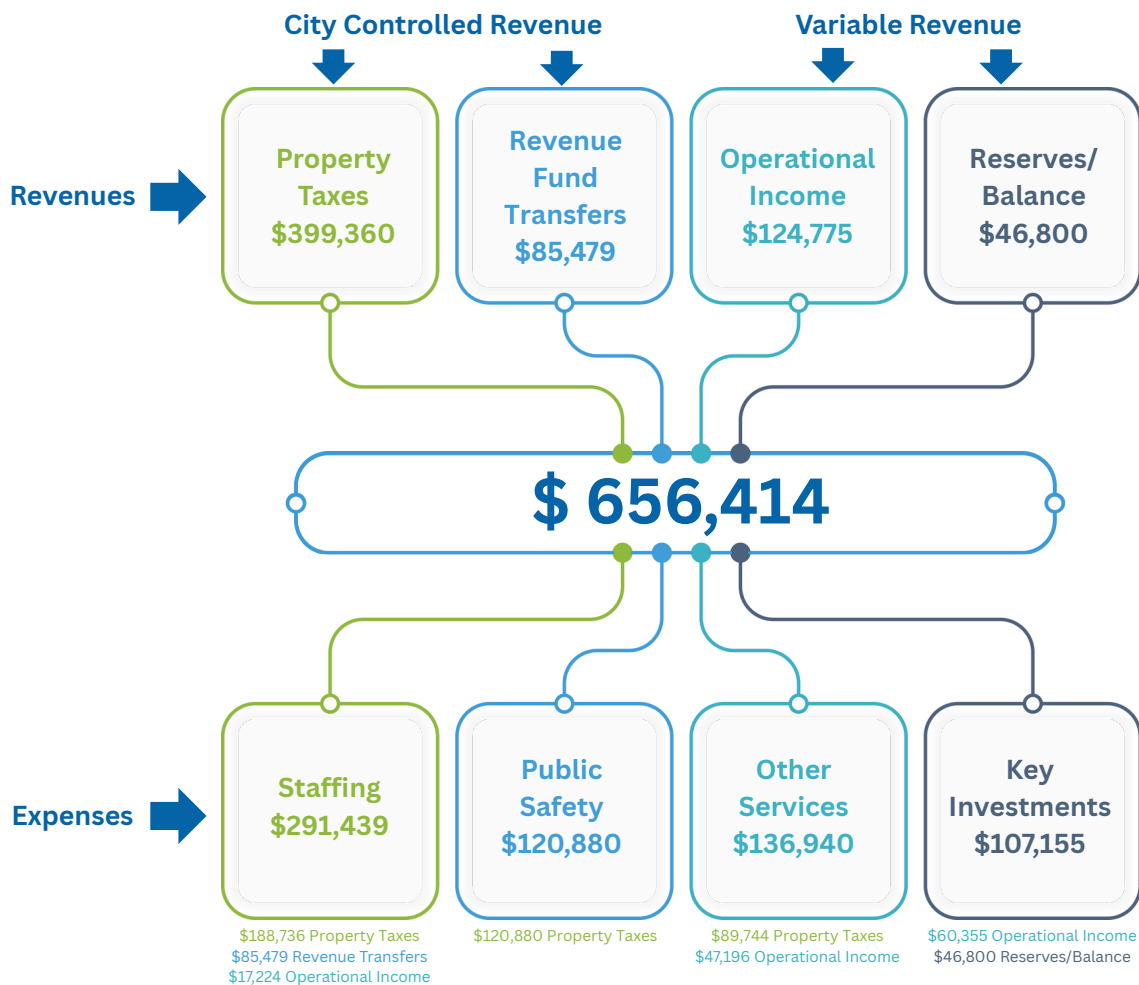
Next P&Z Meeting

The next Planning and Zoning Commission meeting will take place at 6 p.m. on Thursday July 10 at the Community Center.

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

General Fund Revenue vs Expense Graphic
Proposed Budget

City Controlled Revenue   **Variable Revenue**

Revenues →

| Property Taxes $399,360 | Revenue Fund Transfers $85,479 | Operational Income $124,775 | Reserves/ Balance $46,800 |

$ 656,414

Expenses →

| Staffing $291,439 | Public Safety $120,880 | Other Services $136,940 | Key Investments $107,155 |

$188,736 Property Taxes
$85,479 Revenue Transfers
$17,224 Operational Income

$120,880 Property Taxes

$89,744 Property Taxes
$47,196 Operational Income

$60,355 Operational Income
$46,800 Reserves/Balance

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!