ISSUE #37

City Administrator's Update

HIGHLAND HAVEN

July 31, 2026



Budget Discussions and Transportation Planning

Join the Discussion on the City's Budget and Burnet County's Transportation Future

Dear Highland Haven Residents,

One of the most important meetings of the year is approaching, and I would encourage everyone to attend.

On **Tuesday, August 4, at 7:00 p.m.**, the City will present the proposed FY 2026-2027 Budget and receive community feedback before the budget and tax rate are considered for adoption later in August.

Over the past several months, the Board and staff have worked to develop a budget that maintains essential services, aligns revenues with the cost of providing those services, and supports the City's long-term financial stability. This year's budget process has focused on a simple principle: **Essential services should be funded using stable, reliable revenue sources that the City can control.**

To help residents better understand the budget, staff has prepared a presentation and a series of large informational displays that explain how the budget is built, how property taxes and water rates are determined, and exactly what those dollars pay for.

Whether you support the recommendations, have concerns you'd like to share, or simply want to learn more about how City finances work, I encourage you to attend. The August 4 meeting is the final regularly scheduled Board meeting before the budget and tax rate are considered for adoption during public hearings on August 10 and August 11. If you are unable to attend but would like to see a presentation on the budget, please see the link and/or the QR code on the next page.

Burnet County Transportation Plan Meetings
I also want to encourage residents to participate in one of the upcoming Burnet County Transportation Plan meetings hosted by CAPCOG. These meetings provide an opportunity for the public to help shape future transportation priorities throughout Burnet County.

For Highland Haven residents, this is an important opportunity to ensure concerns regarding FM 1431 and Highland Drive, including the need for improved traffic control and intersection safety, are part of the County's ongoing transportation planning efforts.

Meeting 1 – Burnet
Thursday, August 6
3:30 p.m. – 5:30 p.m.
AgriLife Extension Office
Meeting 2 – Marble Falls
Thursday, August 13
3:30 p.m. – 5:30 p.m.
First Baptist Church Pavilion

Transportation projects often take years to move from planning to construction. Public participation now helps ensure Highland Haven's needs and priorities are documented as those plans are developed.

As always, thank you for staying informed and involved in our community. I hope to see many of you on **Tuesday, August 4**.

Andy Adams

City Administrator
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Next BOA Meeting

The Board of Aldermen will have their next regular meeting at 7 p.m. on Tuesday August 4, at the Community Center.

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

Next P&Z Meeting

The next regular Planning and Zoning Commission meeting will take place at 6 p.m. on Thursday August 13, at the Community Center.

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

Budget Preparation Timeline

We're preparing the City's next fiscal year budget (Oct. 1, 2026 – Sept. 30, 2027) using a clear, phased approach: starting with the General Fund (core operations funded largely by property taxes), then the Water Fund, Solid Waste Fund, and finally tying everything together into a balanced whole.

This fund-by-fund process keeps discussions focused and efficient, complies with state law, and prioritizes:

- Stable, city-controlled revenues (like property taxes and transfers) to cover essentials first
- Conservative estimates (e.g., water charges based on lowest recent usage year)
- Fixed/mandated costs before variable/operational items

Public input is welcome and encouraged at every step—attend meetings, workshops, or reach out anytime!

Key Meeting Dates & Focus (All at 7 p.m. unless noted; workshops at 5 p.m.)

- ~~March 3: Introduce budget calendar, format, key dates, and tax concepts~~
- ~~March 17: Review current-year budget; approve any needed adjustments~~
- **April — General Fund**
  - ~~April 7: Present draft (revenues, expenses, new projects)~~
  - ~~April 21: 5 p.m. Workshop to refine; 7 p.m. updated draft + public input~~
- **May — Water Fund**
  - ~~May 5: Present draft (charges, expenses, transfers, possible rate changes, projects)~~
  - ~~May 19: 5 p.m. Workshop to refine; 7 p.m. updated draft + public input~~
- **June — Solid Waste Fund & Full Balanced Budget**
  - ~~June 2: Present full draft (including Solid Waste options, updated funds, tax/levy scenarios)~~
  - ~~June 16: 5 p.m. Workshop to refine; 7 p.m. updated full draft + public input; finalize for filing~~
- **July — Filing & Final Prep**
  - ~~July 7: Review filed proposed budget (adjustments limited after filing)~~
  - ~~July 21: Final tweaks, set public hearing dates, more public feedback~~
- **August — Adoption**
  - August 4: Last Board of Aldermen meeting on budget and tax rate before possible adoption
  - August 10/11: Public hearings for adoption of the budget and tax rate

We filed the proposed budget with the City Secretary in on July 8 and are planning to adopt the budget and tax rate on August 10 and 11 respectively, in order to meet state deadlines. The certified appraisal roll was received by July 25 and required public notices/hearings have been sent out.

To view our proposed budget presentation please click the following link:

City of Highland Haven Proposed Budget Presentation

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.

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