

**City of Bunker Hill Village
Fiscal Year 2016–2017
Budget Cover Page
October 4, 2016**

This budget will raise more revenue from property taxes than last year’s budget by an amount of \$396,301, which is a 7.27 percent increase from last year’s budget. The property tax revenue to be raised from new property added to the tax roll this year is \$77,466.

The members of the governing body voted on the budget as follows:

FOR: Councilman Robert P. Lord Councilwoman Susan Schwartz
Councilman Jay Smyre Councilman Jay Janecek
Councilwoman Laurie Rosenbaum

AGAINST:

PRESENT and not voting: Mayor Jay Williams

Property Tax Rate Comparison

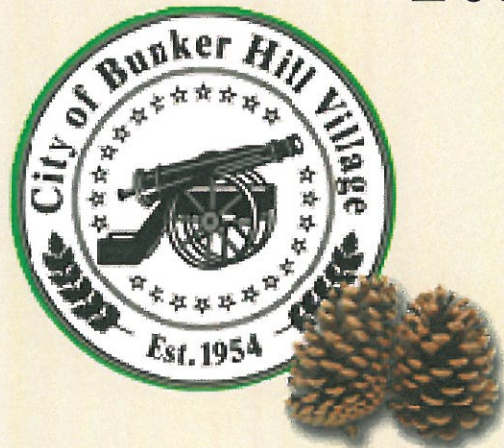
	2016–2017	2015–2016
Property Tax Rate:	\$0.277000/100	\$0.277855/100
Effective Tax Rate:	\$0.261695/100	\$0.255877/100
Effective Maintenance & Operations Tax Rate:	\$0.180044/100	\$0.167584/100
Rollback Tax Rate:	\$0.275333/100	\$0.267769/100
Debt Rate:	\$0.080886/100	\$0.086779/100

Total debt obligation for City of Bunker Hill Village secured by property taxes: \$1,707,719

City of
BUNKER HILL VILLAGE

2017 Annual Budget

Adopted October 4, 2016



City of Bunker Hill Village

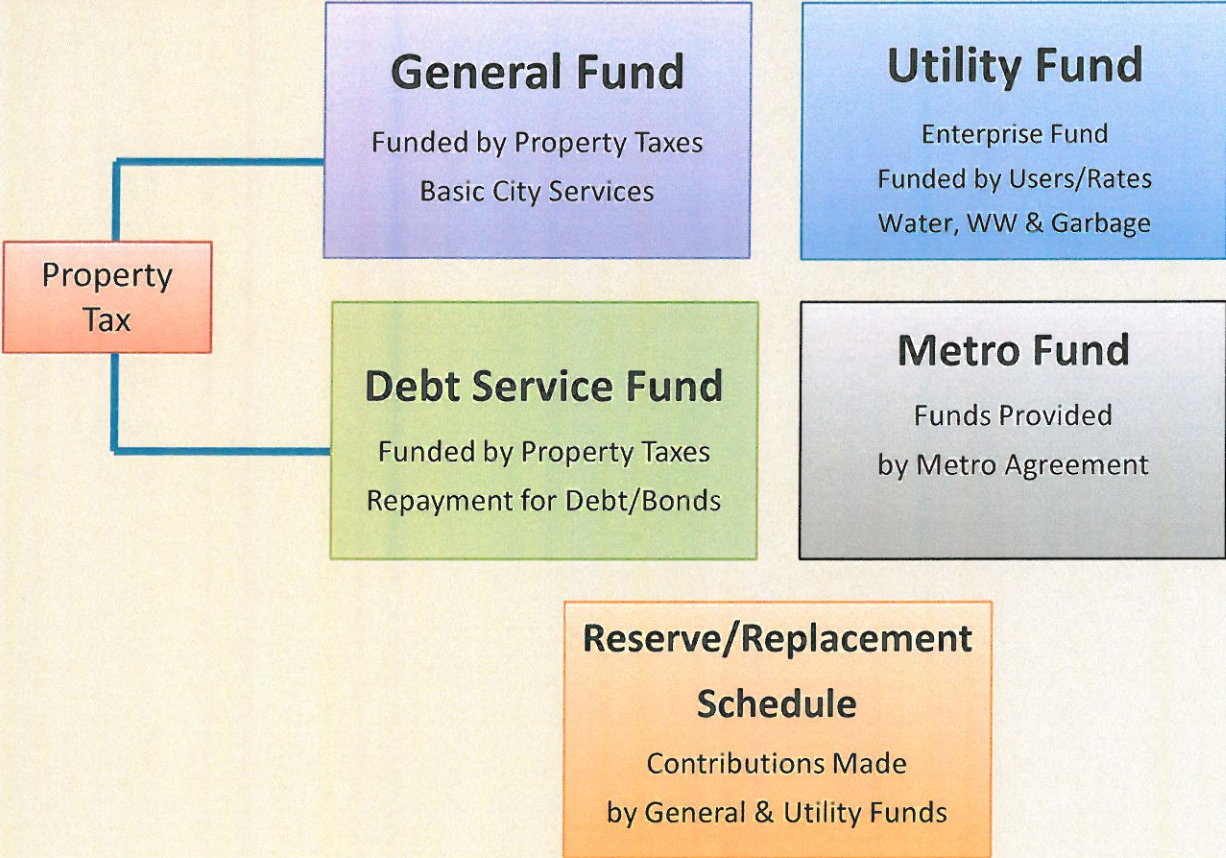
Our Mission

“The Mayor, City Council and Staff of Bunker Hill Village are committed to **governing with integrity and fiscal responsibility**. We are dedicated to creating a sense of community, ensuring the safety and well-being of our citizens, and preserving our unique character and quality of life so that we can pass on a greater and more beautiful city to future generations.”

City of Bunker Hill Village

Budget Structure

2017



Adopted 2017 Budget Summary

Total Budget:

Grand Total Revenues	\$ 10,067,583	+4.46%
Grand Total Expenditures	\$ 10,264,961	+5.48%
Grand Total M&O Expenditures	\$ 6,416,858	+3.59%
Debt Service	\$ 1,475,000	<i>Principal Payment + Interest \$337,000</i>
Proposed Capital Projects:	\$ 2,855,000	<i>cash \$1,716,324 + reserves \$1,038,676 + Metro</i>
Proposed 2016 Tax Rate:	\$ 0.277	<i>reduced from 0.277855</i>

Adopted 2017 Budget Summary

General Fund : *8.74 % revenue increase*

M&O increase 3.83%

Remaining Funds - Reserves \$1,085,492

(Streets/Drainage)

Utility Fund: *8 % increase Utility Rates*

M&O increase 3.5%

Remaining Funds - Reserves \$630,832

(W/WW Lines & Production)

CITY OF BUNKER HILL VILLAGE

Adopted 2017 BUDGET

ALL FUNDS

Acct. #	Description	Budget 2015	Actual 12/31/15	Budget 2016	Actual 06/30/16	Adopted 2017 Budget	2017 Budget vs 2016
DEBT SERVICE							
REVENUES							
03 4010	Taxes-Current Year	1,694,393	1,682,992	1,702,048	1,674,999	\$ 1,707,700	
03 4020	Taxes-Prior Years	1,000	(215)	1,000	705	\$ 1,000	
03 4030	Taxes-Penalty & Interest	2,000	5,542	2,000	4,786	\$ 2,000	
03 4710	Premium	0	0	0	0	\$ -	
03 4910	Interest Income	2,200	1,547	1,840	2,182	\$ 1,840	
TOTAL DEBT SERVICE REVENUE		1,699,593	1,689,867	1,706,888	1,682,671	\$ 1,712,540	0.33%
EXPENSES							
SUPPORT SERVICES							
03 8490	Interest Expense	409,406	409,406	372,056	195,516	332,718	
03 8750	Special Fees	4,000	2,750	4,000	2,250	4,000	
TOTAL SUPPORT SERVICES		413,406	412,156	376,056	197,766	336,718	
CAPITAL OUTLAYS							
03 9670	2005 Bond Principal	0	0	0	0	0	
03 9680	2009 Bond Principal	570,000	570,000	585,000	585,000	610,000	
03 9690	2011 Bond Principal	330,000	330,000	340,000	340,000	345,000	
03 9695	2012 Bond Principal	335,000	335,000	350,000	350,000	360,000	
03 9697	2014 Bond Principal	150,000	150,000	155,000	155,000	160,000	
03 9710	Cost of Issuance	0	0	0		0	
03 9720	Escrow Payment	0	0	0		0	
03 9730	Refunding Bond Proceeds	0	0	0		0	
TOTAL CAPITAL OUTLAYS		1,385,000	1,385,000	1,430,000	1,430,000	1,475,000	
TOTAL DEBT SERVICE EXPENSES		1,798,406	1,797,156	1,806,056	1,627,766	1,811,718	0.31%
REVENUES OVER/(UNDER) EXP		(98,813)	(107,289)	(99,168)		(99,178)	

CITY OF BUNKER HILL VILLAGE

Adopted 2017 BUDGET

ALL FUNDS

Acct. #		Description	Budget 2015	Actual 12/31/15	Budget 2016	Actual 06/30/16	Adopted 2017 Budget	2017 Budget vs 2016
GENERAL FUND								
REVENUES								
G&A								
01	4010	Taxes-Current Year	3,208,700	3,179,636	3,747,688	3,687,678	4,140,443	
01	4020	Taxes-Prior Years	2,000	375	2,700	1,725	2,700	
01	4030	Taxes-Penalty & Interest	5,000	10,432	6,750	10,696	6,750	
01	4110	Franchise Fees	315,000	301,244	310,000	139,704	310,000	
01	4120	Sales Tax Revenue	76,620	127,066	100,000	60,084	100,000	
01	4210	Court-Fines	69,600	99,380	89,330	52,382	89,330	
01	4215	Court-Time Pay Fees/City	1,174	1,015	1,210	457	1,210	
01	4216	Court-Time Pay Fees/Efficiency	294	254	310	114	310	
01	4217	Court-OMNI	674	747	990	456	990	
01	4220	Court-State Taxes	3,824	2,806	4,000	1,343	4,000	
01	4225	Court-Child Safety-1015	600	2,470	600	580	600	
01	4245	Court-Judicial Support Fund	344	440	440	210	440	
01	4250	Court-Officers Pay-Trial Dkts	100	0	0	0	0	
01	4260	Court-Security Fees	1,721	2,226	2,190	1,080	2,190	
01	4270	Court-Technology Fund	2,294	2,968	2,920	1,440	2,920	
01	4280	Piney Point Court	0	0	0	0	0	
01	4310	Permits-Animal Licenses/Fees	0	35	0	0	0	
01	4315	Permits-Building	421,845	267,644	255,000	141,757	255,000	
01	4320	Permits-Burglar/Fire Alarms	500	0	0	0	0	
01	4322	False Alarms	0	0	0	0	0	
01	4325	Permits - Misc	100	25	100	75	100	
01	4610	Child Safety - Harris County	4,000	4,407	4,000	1,955	4,000	
01	4650	Dedication Program	3,000	3,645	3,000	0	3,000	
01	4910	Interest Income	8,500	10,525	7,830	13,782	26,000	
01	4920	Miscellaneous Income	65,000	38,783	38,820	17,163	38,820	
01	4930	Ambulance Fees	52,160	53,808	57,150	24,158	57,150	
01	4940	Rent Income	16,001	18,981	18,990	15,818	15,000	
TOTAL GENERAL FUND REV.			4,259,050	4,128,911	4,654,018	4,172,655	5,060,953	8.74%

CITY OF BUNKER HILL VILLAGE

Adopted 2017 BUDGET

ALL FUNDS

Acct. #	Description	Budget 2015	Actual 12/31/15	Budget 2016	Actual 06/30/16	Adopted 2017 Budget	2017 Budget vs 2016
GENERAL FUND							
EXPENSES							
PERSONNEL							
01 5010	Wages	289,620	290,250	303,500	157,135	315,640	
01 5020	Wages-Overtime	2,000	681	2,000	1,852	4,160	
01 5110	Payroll Taxes-Medicare	22,350	20,427	23,500	10,625	24,455	
01 5120	Payroll Taxes-TWC	2,400	65	2,500	665	2,500	
01 5210	Retirement-TMRS-Employer	23,250	23,851	34,000	11,532	36,950	
01 5310	Insurance-Workers Comp.	975	922	1,100	-4	1,210	
01 5325	Insurance-Dental	550	339	500	221	550	
01 5330	Insurance-Disability	1,450	1,150	1,300	420	1,430	
01 5340	Insurance-Medical	29,600	22,091	28,900	15,459	31,790	
01 5350	Insurance-Life	400	301	400	135	440	
01 5410	Contract Labor	0	0	0	0	0	
01 5510	Employee Relations	500	0	500	244	550	
	TOTAL PERSONNEL	373,095	360,077	398,200	198,508	419,675	5.39%
COMMODITIES							
01 6250	Fuel	750	166	750	102	750	
01 6410	Landscaping	20,000	17,682	26,500	5,939	30,475	
01 6490	Janitorial	5,870	5,484	6,000	2,742	6,000	
01 6650	Postage	3,500	4,040	3,500	2,225	3,500	
01 6660	Printing & Stationary	4,000	2,839	5,000	1,524	5,000	
01 6730	Supplies-General	4,000	3,909	4,300	1,493	4,300	
01 6740	Supplies-Office	4,000	3,481	4,000	2,168	4,000	
01 6810	Tools & Equipment	3,000	726	3,500	340	3,500	
01 6890	Traffic Signs & Signals	14,000	12,515	12,000	1,640	12,000	
	TOTAL COMMODITIES	59,120	50,842	65,550	18,173	69,525	6.06%
MAINTENANCE							
01 7110	Building Maintenance	12,250	9,165	12,250	1,889	12,250	
01 7210	Equipment-Communications	5,000	484	1,000	5,560	1,000	
01 7220	Equipment-General	500	238	1,000	18	1,000	
01 7230	Equipment-Office	1,600	2,254	2,500	1,058	2,500	
01 7410	Vehicles	7,000	296	7,000	0	7,000	
	TOTAL MAINTENANCE	26,350	12,438	23,750	8,525	23,750	0%

CITY OF BUNKER HILL VILLAGE

Adopted 2017 BUDGET

ALL FUNDS

Acct. #	Description	Budget 2015	Actual 12/31/15	Budget 2016	Actual 06/30/16	Adopted 2017 Budget	2017 Budget vs 2016
	SUPPORT SERVICES						
01 8010	Advertising	4,000	1,749	4,000	1,095	4,000	
01 8050	Appraisal District	41,000	39,190	42,000	20,608	42,000	
01 8060	Tax Assessor-SBISD	8,000	8,000	8,000	8,000	8,000	
01 8090	Bad Debts	1,000	0	1,000	0	1,000	
01 8130	Bank/Credit Card Charges	5,150	4,294	6,100	1,922	6,100	
01 8140	Child Safety	2,000	5,578	3,000	0	3,000	
01 8150	Community Relations	8,000	7,720	11,500	6,925	15,000	
01 8170	Hardware/Software	45,500	11,195	51,275	6,563	51,275	
01 8210	Delivery Service	200	0	200	0	200	
01 8250	Dues/Tuition & Subscriptions	9,500	8,149	9,500	1,107	9,500	
01 8260	Elections	8,000	0	9,000	100	9,000	
01 8270	Electricity	2,200	1,951	2,200	1,064	2,200	
01 8290	Emergency Management	500	0	500	0	500	
01 8370	Fire Department	968,501	931,743	1,015,347	549,980	1,045,746	
01 8410	Animal Control	3,000	2,190	3,000	-681	3,000	
01 8450	Insurance-General	6,530	5,963	6,900	0	7,245	
01 8530	Meetings	2,000	1,596	2,000	1,499	3,000	
01 8610	Court - General	3,500	2,240	3,500	1,801	3,500	
01 8615	Court-Translation	200	150	0	250	0	
01 8620	Court-Warrant Fees	200	0	0	0	0	
01 8625	Court-Technology	10,000	7,288	10,500	5,282	10,500	
01 8626	Court-Security	15,500	523	0	0	0	
01 8650	Police Department	1,563,913	1,563,900	1,583,586	791,793	1,663,084	
01 8660	Police Dept - Other	0	0	100,000	0	100,000	
01 8710	Prof Fees-Audit	30,145	25,145	30,300	15,296	30,300	
01 8720	Prof Fees-Eng. & Other	95,000	64,316	65,000	35,345	65,000	
01 8730	Prof Fees-Legal	35,000	20,764	35,000	11,662	35,000	
01 8750	Special Fees/Codification	4,500	7,514	5,000	3,000	5,000	
01 8751	Dedication Program	3,000	3,209	3,000	-100	3,000	
01 8760	Prof Fees - Inspections	112,000	81,635	75,000	39,610	75,000	
01 8805	Streets-Mosquito Spraying	8,500	7,540	10,000	5,880	10,000	
01 8810	Streets-Drainage	37,000	25,946	37,000	3,055	37,000	
01 8830	Streets-Repairs	100,000	34,029	100,000	19,418	100,000	
01 8832	Beautification	0	0	25,000	9,044	25,000	
01 8835	Streets-TPDES	2,500	1,925	2,500	0	2,500	
01 8890	Telephone	9,080	6,163	12,000	2,755	16,000	
01 8930	Travel	6,000	2,241	6,000	983	6,000	
	TOTAL SUPPORT SERVICES	3,151,119	2,883,848	3,278,908	1,543,252	3,397,651	3.62%
	TOTAL G&A OPERATING EXP.	3,609,684	3,307,204	3,766,408	1,768,457	3,910,601	3.83%
	Funds Available for Infrastructure					1,150,352	

CITY OF BUNKER HILL VILLAGE

Adopted 2017 BUDGET

ALL FUNDS

Acct. #	Description	Budget 2015	Actual 12/31/15	Budget 2016	Actual 06/30/16	Adopted 2017 Budget	2017 Budget vs 2016
CAPITAL							
01 9140	Capital - Equip / Building	5,000	49,500	20,000	0		
01 9150	Capital - Mach & Equip	0	0	0	0		
01 9160	Capital - Vehicles	0	0	0	0		
01 9170	Capital - Office Equip/Tech	0	8,500	0	0		
01 9180	Capital - Infrastructure	340,000	222,474	750,000	45,813	\$1,255,000	
	TOTAL CAPITAL	345,000	280,474	770,000	45,813	\$1,255,000	
RESERVES							
01 9250	Reserve- Facilities & Vehicles	56,985	0	53,610	0	64,860	
01 9250	Reserve- Facilities & Vehicles		0	(20,000)	0		
01 9250	Reserve-Infrastructure Streets	232,000	0	84,000	0	335,492	
01 9250	Reserve-Infrastructure Drainage			750,000	200,000	750,000	
01 9250	Reserve-Infrastructure		0	(750,000)	0	(1,255,000)	
	Police Dept - Reserve Bldg			37,000			
	TOTAL RESERVES	288,985	0	117,610	200,000	(104,648)	
TOTAL G & A EXPENSES		4,243,669	3,587,678	4,654,018	2,014,270	\$5,060,953	
REVENUES OVER/(UNDER) EXP		15,381	541,233	0		0	

CITY OF BUNKER HILL VILLAGE

Adopted 2017 BUDGET

ALL FUNDS

Acct. #	Description	Budget 2015	Actual 12/31/15	Budget 2016	Actual 06/30/16	Adopted 2017 Budget	2017 Budget vs 2016
UTILITY FUND							
REVENUES							
04 4120	Sales Tax Collected	5,000	4,590	5,000	1,035	5,000	
04 4410	Water Sales	1,991,283	1,645,023	1,900,000	636,387	1,900,000	
04 4420	Water Taps	55,000	31,120	35,000	22,220	35,000	
04 4510	Waste Water Sales	625,893	556,599	600,000	264,035	600,000	
04 4520	Waste Water Taps	9,490	4,950	5,000	3,089	5,000	
04 4610	Solid Waste Sales	455,000	543,882	578,000	267,095	595,340	
04 4750	Late Payment Fees	12,000	17,719	13,500	7,405	13,500	
04 4910	Interest Income	5,800	6,722	5,000	7,873	5,000	
04 4920	Miscellaneous Income	500	316	250	745	250	
TOTAL UTILITY FUND REVENUE		3,159,966	2,810,921	3,141,750	1,209,883	3,159,090	0.55%
UTILITY FUND							
EXPENSES							
PERSONNEL							
04 5010	Wages	335,850	328,648	347,500	154,992	361,400	
04 5020	Wages-Overtime	18,500	21,108	18,500	13,996	19,240	
04 5110	Payroll Taxes-Medicare	27,125	25,331	28,000	12,667	30,000	
04 5120	Payroll Taxes-TWC	1,400	48	1,400	862	1,400	
04 5210	Retirement-TMRS	35,270	32,873	40,000	16,751	45,000	
04 5310	Insurance-Workers Comp.	5,800	5,670	6,300	-21	6,930	
04 5325	Insurance-Dental	1,330	1,042	1,300	506	1,430	
04 5330	Insurance-Disability	2,030	1,578	1,900	666	2,090	
04 5340	Insurance-Medical	61,930	50,591	55,800	27,602	61,380	
04 5350	Insurance-Life	720	539	700	242	700	
04 5410	Contract Labor	0	0	0	0	0	
TOTAL PERSONNEL		489,955	467,427	501,400	228,262	529,570	5.62%

CITY OF BUNKER HILL VILLAGE

Adopted 2017 BUDGET

ALL FUNDS

Acct. #	Description	Budget 2015	Actual 12/31/15	Budget 2016	Actual 06/30/16	Adopted 2017 Budget	2017 Budget vs 2016
COMMODITIES							
04 6090	Chemicals	15,000	12,453	15,000	1,595	15,000	
04 6250	Fuel	11,000	4,643	11,000	2,388	11,000	
04 6340	Garbage-Dumping Fees	2,000	1,462	2,000	365	2,000	
04 6410	Landscaping	5,770	2,970	6,500	1,393	7,475	
04 6490	Janitorial	1,300	1,200	1,300	600	1,300	
04 6650	Postage	5,000	3,867	5,000	347	5,000	
04 6660	Printing & Stationary	4,500	4,651	5,000	1,442	5,000	
04 6730	Supplies-General	2,500	916	4,000	590	4,000	
04 6810	Tools & Equipment	3,000	449	15,500	1,753	15,500	
04 6970	Uniforms	3,000	1,610	3,500	2,215	3,500	
	TOTAL COMMODITIES	53,070	34,222	68,800	12,690	69,775	1.42%
MAINTENANCE							
04 7110	Building Maintenance	7,750	4,308	7,750	6,362	7,750	
04 7220	Equipment-General	500	238	500	0	500	
04 7230	Equipment-Office	1,725	1,154	2,500	1,508	2,500	
04 7410	Vehicles	4,000	5,694	5,000	2,951	5,000	
04 7510	Water-Fire Hydrants	10,000	2,845	10,000	0	10,000	
04 7520	Water-Wells/Pumps	45,000	58,333	45,000	6,595	45,000	
04 7530	Water Tanks	2,000	0	2,000	0	2,000	
04 7535	Water Lines	8,000	5,780	8,000	665	8,000	
04 7540	Water Meters	40,000	48,528	40,000	16,459	40,000	
04 7610	Waste Water-Lines	55,000	28,045	55,000	1,655	55,000	
04 7620	Waste Water-Manholes	2,000	2,932	2,000	7	2,000	
	TOTAL MAINTENANCE	175,975	157,858	177,750	36,201	177,750	0%
SUPPORT SERVICES							
04 8010	Advertising	500	0	500	0	500	
04 8090	Bad Debts	1,000	0	1,000	0	1,000	
04 8130	Bank Charges	3,500	4,666	4,000	1,776	4,000	
04 8170	Hardware/Software	27,000	12,506	32,850	3,906	32,850	
04 8210	Delivery Service	200	37	200	79	200	
04 8250	Dues/Tuition & Subscriptions	5,125	3,790	5,125	2,230	5,125	
04 8270	Electricity	87,000	89,437	87,000	31,598	87,000	
04 8330	Equipment Rental	2,000	0	0	0	0	
04 8450	Insurance-General	12,990	12,107	13,380	0	13,380	

CITY OF BUNKER HILL VILLAGE
Adopted 2017 BUDGET
ALL FUNDS

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04 8630	Natural Gas	1,000	543	1,000	328	1,000	
04 8720	Professional Fees-Eng.	40,000	0	40,000	0	40,000	
04 8750	Special Fees	120,000	110,492	120,000	103,085	120,000	
04 8890	Telephone	4,300	3,890	4,520	3,882	7,000	
04 8930	Travel	1,500	0	1,500	0	1,500	
04 8940	Water Purchase/COH	682,890	505,697	600,000	317,742	618,000	
04 8970	Waste Water Treatment Fee	133,000	199,745	195,000	100,641	214,500	
04 8980	Waste Water Treatment/COH	50,000	0	50,000	0	50,000	
04 8990	Solid Waste Collection	428,000	514,909	517,580	265,271	533,107	
	TOTAL SUPPORT SERVICES	1,600,005	1,457,820	1,673,655	830,538	1,729,162	3.32%
	TOTAL UB OPERATING EXP.	2,319,005	2,117,327	2,421,605	1,107,691	2,506,257	3.50%
	al Funds Available for Infrastructure					652,833	
	CAPITAL						
04 9140	Capital - Equip / Building	0	0	0	0		
04 9150	Capital - Mach & Equip	0	0	0	0		
04 9160	Capital - Vehicles	0	0	0	0		
04 9170	Capital - Office Equip/Tech		723	0	0		
04 9180	Capital - Infrastr. W/WW Rehab	15,000	274,244	1,500,000	194,722	1,500,000	
04 9182	Capital - Infrastr Water Production	0	34,350	1,500,000	101,177		
	TOTAL CAPITAL	15,000	309,317	3,000,000	295,899	\$1,500,000	
	RESERVES						
04 9200	Depreciation & Amoritization Reserve- Facilities & Vehicles	0	3,986	0	0	22,000.00	
04 9250	Reserve - Water Production	390,083	0	390,000	0	370,000.00	
04 9250	Reserve - Water Production			(1,500,000)	0		
04 9250	Reserve-Infrastr. W/WW Rehab	325,000		325,000	0	260,832.60	
04 9250	Reserve-Infrastr. W/WW Rehab			(1,500,000)	0	(1,500,000.00)	
	TOTAL RESERVES	715,083	3,986	(2,285,000)	0	(847,167.40)	
	TOTAL UTILITY EXPENSES	3,049,088	2,430,629	3,136,605	1,403,590	3,159,090.00	
	REVENUES OVER/(UNDER) EXP	110,878	380,292	5,145		\$0.00	

CITY OF BUNKER HILL VILLAGE

Adopted 2017 BUDGET

ALL FUNDS

Acct. #	Description	Budget 2015	Actual 12/31/15	Budget 2016	Actual 06/30/16	Adopted 2017 Budget	2017 Budget vs 2016
METRO							
REVENUES							
10 4810	Sales Tax Metro	129,000	134,000	134,000	0	134,000	
10 4910	Interest Income	1,015	1,031	1,000	513	1,000	
TOTAL METRO REVENUE		130,015	135,031	135,000	513	135,000	
EXPENSES							
SUPPORT SERVICES							
10 6890	Traffic Signs & Signals	7,000	10,520	6,500	5,678	6,500	
10 8770	Administrative Costs	0	0	0	0	0	
10 8810	Streets-Landscaping	82,140	70,832	89,000	29,661	112,200	
10 8820	Street Lighting	14,500	10,167	14,500	6,500	14,500	
10 8830	Streets-Repairs & Maint	35,000	0	25,000	24,015	0	
10 9180	Capital - Infrastructure	330,000	283,903	0	0	100,000	
TOTAL SUPPORT SERVICES		468,640	375,423	135,000	65,854	233,200	
FUND BALANCE							
TOTAL METRO EXPENSES		468,640	375,423	135,000	65,854	233,200	
REVENUES OVER/(UNDER) EXP		(338,625)	(240,392)	0	(65,341)	(98,200)	

2017 Capital Projects	
Utility Fund - Water & WW Lines	
<i>Utility Lines- Water</i>	500,000
<i>Utility Lines- Wastewater</i>	1,000,000
Total Water & WW Lines:	1,500,000
General Fund - Streets & Drainage	
Drainage -- PER & Design Phase 1 -- Drainage Master Plan (Williamsburg & Taylorcrest	\$300,000
Streets	
Streets -- PER Kilts, Warrenton, Valley Star and Gessner	\$75,000
Asphalt Rehab	
Memorial Drive Overlay	\$660,000
Flintdale Overlay	\$220,000
Total Drainage & Streets:	\$1,255,000
Metro Fund	
Street Light Pilot	\$100,000
Total Metro:	\$100,000
TOTAL OF ALL PROJECTS	\$2,855,000