

The Original General Budget of the City of Bunker Hill Village Fiscal Year 2019–2020 October 1, 2019

This budget will raise more revenue from property taxes than last year's budget by an amount of \$125,206, which is a 2.05 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 \$74,428.

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

FOR: Councilmember Eric Thode Councilmember Jay Smyre
 Councilmember Susan Schwartz Councilmember Laurie Rosenbaum
 Councilmember Keith Brown

AGAINST:

PRESENT and not voting:

ABSENT: Mayor Robert P. Lord

Property Tax Rate Comparison

	2019-2020	2018-2019
Property Tax Rate:	\$0.277000/100	\$0.277000/100
Effective Tax Rate:	\$0.274719/100	\$0.278143/100
Effective Maintenance & Operations Tax Rate:	\$0.222971/100	\$0.199839/100
Rollback Tax Rate:	\$0.287401/100	\$0.267880/100
Debt Rate:	\$0.046593/100	\$0.052054/100

Total debt obligation for City of Bunker Hill Village secured by property taxes: \$7,925,000

City of
BUNKER HILL VILLAGE

Adopted 2020 Annual Budget

October 1, 2019

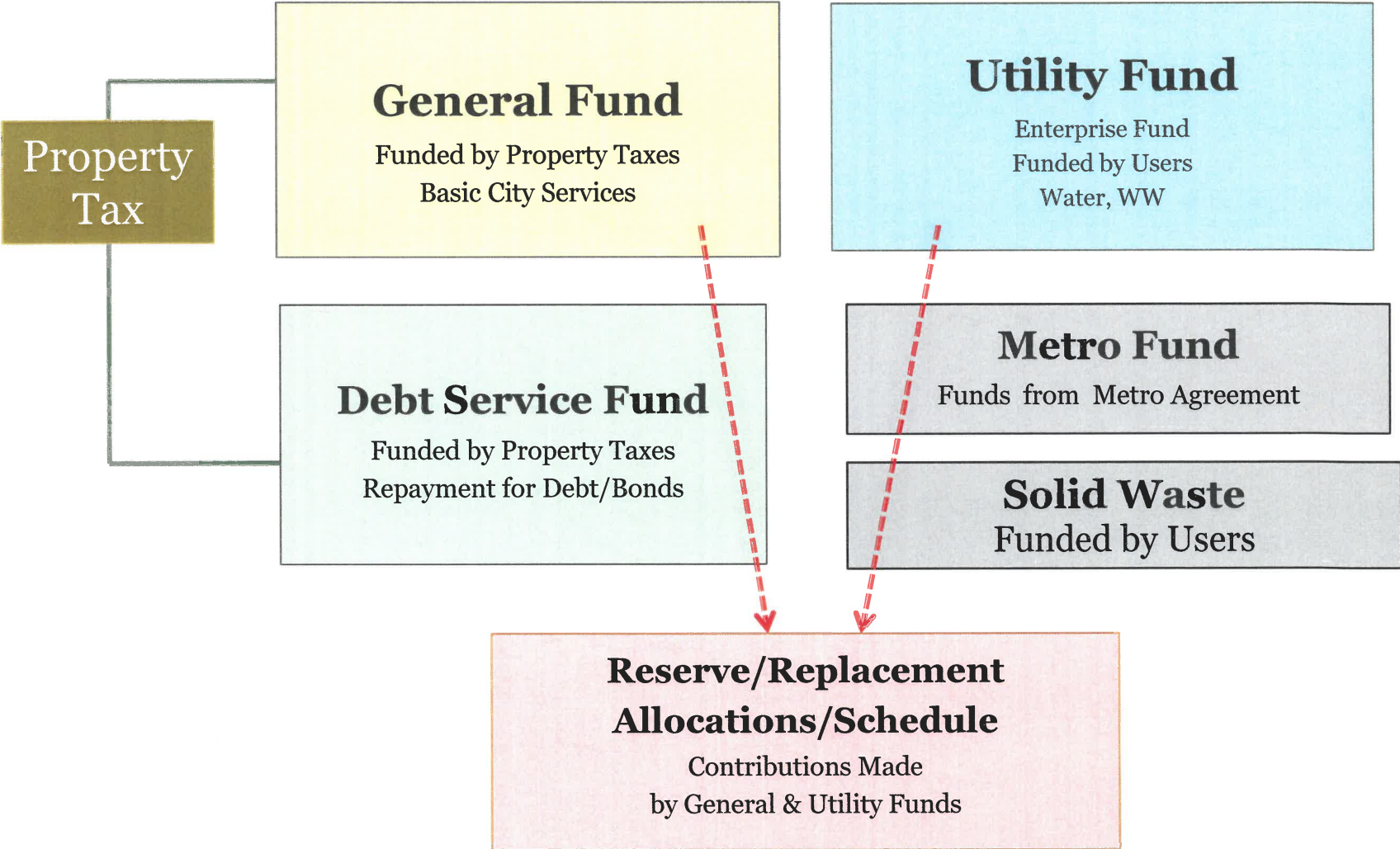


City of Bunker Hill Village

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.”

Financial/Budget Structure 2020



**Adopted 2020 Budget
Summary by Fund**

	Debt Srv	General	Utility	Solid Waste	METRO	TOTAL	Increase	% Increase
Total Revenues	\$ 1,055,000	\$ 6,224,742	\$ 2,820,305	\$ 506,760	\$ 134,000	\$ 10,740,807	\$ 313,427	3.01%
Debt Payment	\$ 1,179,000					\$ 1,179,000	Int - \$235,000	
M&O		\$ 4,419,090	\$ 2,066,666	\$ 493,500	\$ 113,000	\$ 7,092,255	\$ 251,885	3.68%
CIP/Reserves		\$ 1,805,652	\$ 753,639		\$ 15,000	\$ 2,574,292	\$ 151,482	6.25%
Total Expenditures	\$ 1,179,000	\$ 6,224,742	\$ 2,820,305	\$ 493,500	\$ 128,000	\$ 10,845,547	\$ 403,367	

Capital Projects	\$ 3,265,000
From Cash	\$ 2,574,292
From Reserves	\$ 690,708
Debt Service Draw	\$ (124,000)
TOTAL BUDGET with Draw and Reserves	\$ 11,536,255

CITY OF BUNKER HILL VILLAGE

**Adopted 2020 Budget
ALL FUNDS**



Acct. #	Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase	
GENERAL FUND REVENUES						
G&A						
01	4010	Taxes-Current Year	\$ 4,970,900	\$ 5,186,382	\$ 215,482	4%
01	4020	Taxes-Prior Years	\$ 2,700	\$ 2,700	\$ -	0%
01	4030	Taxes-Penalty & Interest	\$ 15,000	\$ 15,000	\$ -	0%
01	4110	Franchise Fees	\$ 310,000	\$ 310,000	\$ -	0%
01	4120	Sales Tax Revenue	\$ 150,000	\$ 160,000	\$ 10,000	7%
01	4210	Court-Fines	\$ 100,000	\$ 100,000	\$ -	0%
01	4215	Court-Time Pay Fees/City	\$ 1,210	\$ 1,210	\$ -	0%
01	4216	Court-Time Pay Fees/Efficiency	\$ 310	\$ 310	\$ -	0%
01	4217	Court-OMNI	\$ 990	\$ 990	\$ -	0%
01	4220	Court-State Taxes	\$ 4,000	\$ 4,000	\$ -	0%
01	4225	Court-Child Safety-1015	\$ 600	\$ 600	\$ -	0%
01	4245	Court-Judicial Support Fund	\$ 440	\$ 440	\$ -	0%
01	4260	Court-Security Fees	\$ 2,190	\$ 2,190	\$ -	0%
01	4270	Court-Technology Fund	\$ 2,920	\$ 2,920	\$ -	0%
01	4315	Permits-Building	\$ 290,000	\$ 300,000	\$ 10,000	3%
01	4325	Permits - Misc	\$ 200	\$ -	\$ (200)	-100%
01	4610	Child Safety - Harris County	\$ 4,000	\$ 4,000	\$ -	0%
01	4650	Dedication Program	\$ 3,000	\$ 3,000	\$ -	0%
01	4910	Interest Income	\$ 35,000	\$ 40,000	\$ 5,000	14%
01	4920	Miscellaneous Income	\$ 38,820	\$ 30,000	\$ (8,820)	-23%
01	4930	Ambulance Fees	\$ 57,150	\$ -	\$ (57,150)	-100%
01	4940	Rent Income	\$ 15,000	\$ 15,000	\$ -	0%
		MVPD Reserves		\$ 46,000	\$ 46,000	
		TOTAL GENERAL FUND REV.	\$ 6,004,430	\$ 6,224,742	\$ 220,312	4%

CITY OF BUNKER HILL VILLAGE
Adopted 2020 Budget
ALL FUNDS



Acct. #	Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase
GENERAL FUND EXPENSES					
PUBLIC SAFETY					
01	8370	Fire Department	\$ 1,176,320	\$ 1,239,840	\$ 63,520 5%
01	8650	Police Department	\$ 1,815,250	\$ 1,903,987	\$ 88,737 5%
		Police Department		\$ 46,000	\$ 46,000
01	8660	Public Safety - Other	\$ 45,000	\$ 35,000	\$ (10,000) -22%
		TOTAL PUBLIC SAFETY	\$ 3,036,570	\$ 3,224,827	\$ 188,257 6%
PERSONNEL					
01	5010	Wages	\$ 339,900	\$ 353,496	\$ 13,596 4%
01	5020	Wages-Overtime	\$ 4,680	\$ 4,867	\$ 187 4%
01	5110	Payroll Taxes-Medicare	\$ 26,600	\$ 27,664	\$ 1,064 4%
01	5120	Payroll Taxes-TWC	\$ 2,600	\$ 2,704	\$ 104 4%
01	5210	Retirement-TMRS-Employer	\$ 38,800	\$ 39,964	\$ 1,164 3%
01	5310	Insurance-Workers Comp.	\$ 1,210	\$ 1,210	\$ - 0%
01	5325	Insurance-Dental	\$ 500	\$ 500	\$ - 0%
01	5330	Insurance-Disability	\$ 1,430	\$ 1,430	\$ - 0%
01	5340	Insurance-Medical	\$ 36,600	\$ 32,000	\$ (4,600) -13%
01	5350	Insurance-Life	\$ 440	\$ 440	\$ - 0%
01	5510	Employee Relations	\$ 1,000	\$ 1,000	\$ - 0%
		TOTAL PERSONNEL	\$ 453,760	\$ 465,275	\$ 11,515 3%
COMMODITIES					
				\$ -	
01	6250	Fuel	\$ 350	\$ 350	\$ - 0%
01	6410	Landscaping	\$ 41,400	\$ 45,540	\$ 4,140 10%
01	6490	Janitorial	\$ 6,000	\$ 6,000	\$ - 0%
01	6650	Postage	\$ 3,500	\$ 1,500	\$ (2,000) -57%
01	6660	Printing & Stationary	\$ 5,000	\$ 5,000	\$ - 0%
01	6730	Supplies-General	\$ 4,300	\$ 8,000	\$ 3,700 86%
01	6740	Supplies-Office	\$ 4,000	\$ -	\$ (4,000) -100%
01	6810	Tools & Equipment	\$ 3,500	\$ 1,500	\$ (2,000) -57%
01	6890	Traffic Signs & Signals	\$ 12,000	\$ 12,000	\$ - 0%
		TOTAL COMMODITIES	\$ 80,050	\$ 79,890	\$ (160) 0%

CITY OF BUNKER HILL VILLAGE

**Adopted 2020 Budget
ALL FUNDS**



Acct. #	Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase
	MAINTENANCE				
01	7110 Building Maintenance	\$ 12,250	\$ 12,250	\$ -	0%
01	7210 Equipment-Communications	\$ 1,000	\$ -	\$ (1,000)	-100%
01	7220 Equipment-General	\$ 1,000	\$ 3,000	\$ 2,000	200%
01	7230 Equipment-Office	\$ 2,500	\$ -	\$ (2,500)	-100%
01	7410 Vehicles	\$ 7,000	\$ 4,000	\$ (3,000)	-43%
	TOTAL MAINTENANCE	\$ 23,750	\$ 19,250	\$ (4,500)	-19%
	CONTRACT SERVICES				
01	8050 Appraisal District	\$ 50,000	\$ 50,000	\$ -	0%
01	8060 Tax Assessor-SBISD	\$ 8,000	\$ 8,000	\$ -	0%
01	8710 Prof Fees-Audit	\$ 30,300	\$ 20,000	\$ (10,300)	-34%
01	8720 Prof Fees-Eng. & Other	\$ 65,000	\$ 65,000	\$ -	0%
01	8730 Prof Fees-Legal	\$ 35,000	\$ 35,000	\$ -	0%
01	8760 Prof Fees - Inspections	\$ 80,000	\$ 110,000	\$ 30,000	38%
	TOTAL CONTRACT SERVICES	\$ 268,300	\$ 288,000	\$ 19,700	7%
	SUPPORT SERVICES				
01	8010 Advertising	\$ 10,000	\$ 10,000	\$ -	0%
01	8090 Bad Debts	\$ 1,000	\$ -	\$ (1,000)	-100%
01	8130 Bank/Credit Card Charges	\$ 6,100	\$ 6,100	\$ -	0%
01	8150 Community Relations	\$ 20,000	\$ 20,000	\$ -	0%
01	8170 Hardware/Software	\$ 51,280	\$ 51,280	\$ -	0%
01	8210 Delivery Service	\$ 200	\$ -	\$ (200)	-100%
01	8250 Dues/Tuition & Subscriptions	\$ 9,500	\$ 9,500	\$ -	0%
01	8260 Elections	\$ 9,000	\$ 12,000	\$ 3,000	33%
01	8270 Electricity	\$ 10,000	\$ 10,000	\$ -	0%
01	8290 Emergency Management	\$ 500	\$ 500	\$ -	0%
01	8410 Animal Control	\$ 3,000	\$ 3,000	\$ -	0%
01	8450 Insurance-General	\$ 7,250	\$ 7,468	\$ 218	3%
01	8530 Meetings	\$ 6,000	\$ 6,000	\$ -	0%
01	8610 Court - General	\$ 5,000	\$ 5,000	\$ -	0%
01	8625 Court-Technology	\$ 10,500	\$ 10,500	\$ -	0%
01	8750 Special Fees/Codification	\$ 10,000	\$ 10,000	\$ -	0%
01	8751 Dedication Program	\$ 3,000	\$ 3,000	\$ -	0%

CITY OF BUNKER HILL VILLAGE

**Adopted 2020 Budget
ALL FUNDS**



Acct. #		Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase
01	8805	Streets-Mosquito Spraying	\$ 25,000	\$ 25,000	\$ -	0%
01	8810	Streets-Drainage	\$ 32,000	\$ 32,000	\$ -	0%
01	8830	Streets-Repairs	\$ 100,000	\$ 100,000	\$ -	0%
01	8835	Streets-TPDES	\$ 2,500	\$ 2,500	\$ -	0%
01	8890	Telephone	\$ 16,000	\$ 14,000	\$ (2,000)	-13%
01	8930	Travel	\$ 6,000	\$ 4,000	\$ (2,000)	-33%
		TOTAL SUPPORT SERVICES	\$ 343,830	\$ 341,848	\$ (1,983)	-1%
		TOTAL G&A OPERATING EXP.	\$ 4,206,260	\$ 4,419,090	\$ 212,830	5%
		Funds Available for Reserves	\$ 1,798,170	\$ 1,805,652	\$ 7,482	0%
		RESERVES/Infrastructure Management Plan				
01	9250	Reserve- Facilities	\$ 65,000	\$ 65,000	\$ -	0%
01	9250	Reserve-Infrastructure Streets & Drainage	\$ 1,699,420	\$ 1,706,902	\$ 7,482	0%
01	9250	Reserve-Vehicles & Technology	\$ 8,750	\$ 8,750	\$ -	0%
		Reserve - Beautification	\$ 25,000	\$ 25,000	\$ -	0%
		TOTAL RESERVES	\$ 1,798,170	\$ 1,805,652		
		TOTAL G & A EXPENSES	\$ 6,004,430	\$ 6,224,742		
REVENUES OVER/(UNDER) EXP			\$ -	\$ -		

CITY OF BUNKER HILL VILLAGE

**Adopted 2020 Budget
ALL FUNDS**



Acct. #	Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase
DEBT SERVICE REVENUES					
03	4010	Taxes-Current Year	\$ 1,143,200	\$ 1,050,000	\$ (93,200) -8%
03	4020	Taxes-Prior Years	\$ 1,000	\$ 1,000	
03	4030	Taxes-Penalty & Interest	\$ 4,000	\$ 4,000	
03	4910	Interest Income	\$ 4,000	\$ -	
		TOTAL DEBT SERVICE REVENUE	\$ 1,152,200	\$ 1,055,000	
EXPENSES					
		SUPPORT SERVICES			
03	8490	Interest Expense	\$ 258,200	\$ 235,000	
03	8750	Special Fees	\$ 4,000	\$ 4,000	
		TOTAL SUPPORT SERVICES	\$ 262,200	\$ 239,000	1%
		CAPITAL OUTLAYS			
03	9670	2005 Bond Principal			
03	9680	2009 Bond Principal (Paid in full 2018)	\$ -	\$ -	
03	9690	2011 Bond Principal	\$ 360,000	\$ 370,000	1%
03	9695	2012 Bond Principal	\$ 385,000	\$ 395,000	1%
03	9697	2014 Bond Principal	\$ 170,000	\$ 175,000	1%
03	9710	Cost of Issuance			
03	9720	Escrow Payment			
03	9730	Refunding Bond Proceeds			
		TOTAL CAPITAL OUTLAYS	\$ 915,000	\$ 940,000	4%
		TOTAL DEBT SERVICE EXPENSES	\$ 1,177,200	\$ 1,179,000	
		REVENUES OVER/(UNDER) EXP	\$ (25,000)	\$ (124,000)	

CITY OF BUNKER HILL VILLAGE
Adopted 2020 Budget
ALL FUNDS



Acct. #	Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase	
UTILITY FUND REVENUES						
04	4120	Sales Tax Collected	\$ 1,500	\$ -	\$ (1,500)	
04	4410	Water Sales	\$ 1,907,500	\$ 2,041,025	\$ 133,525	7%
04	4420	Water Taps	\$ 40,000	\$ 40,000	\$ -	
04	4500	Transfer In			\$ -	
04	4510	Waste Water Sales	\$ 654,000	\$ 699,780	\$ 45,780	7%
04	4520	Waste Water Taps	\$ 6,000	\$ 6,000	\$ -	
04	4750	Late Payment Fees	\$ 13,500	\$ 13,500	\$ -	
04	4910	Interest Income	\$ 20,000	\$ 20,000	\$ -	
04	4920	Miscellaneous Income	\$ 250	\$ -	\$ (250)	
TOTAL UTILITY FUND REVENUE			\$ 2,642,750	\$ 2,820,305	\$ 177,555	7%

CITY OF BUNKER HILL VILLAGE

Adopted 2020 Budget
ALL FUNDS



Acct. #	Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase
UTILITY FUND EXPENSES					
PERSONNEL					
04	5010	Wages	\$ 397,500	\$ 417,375	\$ 19,875 5%
04	5020	Wages-Overtime	\$ 21,400	\$ 22,470	\$ 1,070 5%
04	5110	Payroll Taxes-Medicare	\$ 32,330	\$ 33,947	\$ 1,617 5%
04	5120	Payroll Taxes-TWC	\$ 1,490	\$ 1,490	\$ - 0%
04	5210	Retirement-TMRS	\$ 47,080	\$ 49,434	\$ 2,354 5%
04	5310	Insurance-Workers Comp.	\$ 6,930	\$ 6,930	\$ - 0%
04	5325	Insurance-Dental	\$ 1,430	\$ 1,430	\$ - 0%
04	5330	Insurance-Disability	\$ 2,090	\$ 2,090	\$ - 0%
04	5340	Insurance-Medical	\$ 70,590	\$ 61,413	\$ (9,177) -13%
04	5350	Insurance-Life	\$ 700	\$ 700	\$ - 0%
04	5410	Contract Labor	\$ 25,000	\$ 25,000	\$ - 0%
		Minus Solid Waste Fund Admin	\$ (30,000)	\$ (30,000)	\$ - 0%
		TOTAL PERSONNEL	\$ 576,540	\$ 592,279	\$ 15,739 3%
COMMODITIES					
04	6090	Chemicals	\$ 15,000	\$ 15,000	\$ - 0%
04	6250	Fuel	\$ 6,000	\$ 6,000	\$ - 0%
04	6340	Garbage-Dumping Fees	\$ 2,000	\$ 2,000	\$ - 0%
04	6410	Landscaping	\$ 8,250	\$ 9,075	\$ 825 10%
04	6490	Janitorial	\$ 1,300	\$ 1,300	\$ - 0%
04	6650	Postage	\$ 5,000	\$ 5,000	\$ - 0%
04	6660	Printing & Stationary	\$ 5,000	\$ 5,000	\$ - 0%
04	6730	Supplies-General	\$ 4,000	\$ 4,000	\$ - 0%
04	6810	Tools & Equipment	\$ 15,500	\$ 15,500	\$ - 0%
04	6970	Uniforms	\$ 3,500	\$ 3,500	\$ - 0%
		TOTAL COMMODITIES	\$ 65,550	\$ 66,375	\$ 825 1%
MAINTENANCE					
04	7110	Building Maintenance	\$ 7,750	\$ 7,750	\$ - 0%
04	7220	Equipment-General	\$ 500	\$ 500	\$ - 0%
04	7230	Equipment-Office	\$ 2,500	\$ 2,500	\$ - 0%
04	7410	Vehicles	\$ 5,000	\$ 5,000	\$ - 0%
04	7510	Water-Fire Hydrants	\$ 10,000	\$ 15,000	\$ 5,000 50%
04	7520	Water-Wells/Pumps	\$ 30,000	\$ 30,000	\$ - 0%
04	7530	Water Tanks	\$ 2,000	\$ 2,000	\$ - 0%
04	7535	Water Lines	\$ 8,000	\$ 8,000	\$ - 0%

CITY OF BUNKER HILL VILLAGE

Adopted 2020 Budget
ALL FUNDS



Acct. #	Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase	
04	7540	Water Meters	\$ 40,000	\$ 40,000	\$ -	0%
04	7610	Waste Water-Lines	\$ 5,000	\$ 5,000	\$ -	0%
04	7620	Waste Water-Manholes	\$ 2,000	\$ 2,000	\$ -	0%
		TOTAL MAINTENANCE	\$ 112,750	\$ 117,750	\$ 5,000	4%
		CONTRACT SERVICES				
04	8720	Professional Fees-Eng.	\$ 30,000	\$ 30,000	\$ -	0%
04	8940	Water Purchase/COH	\$ 669,760	\$ 696,550	\$ 26,790	4%
04	8970	Waste Water Treatment Fee	\$ 235,950	\$ 235,950	\$ -	0%
04	8980	Waste Water Treatment/COH	\$ 50,000	\$ 50,000	\$ -	0%
		TOTAL CONTRACT SERVICES	\$ 985,710	\$ 1,012,500	\$ 26,790	3%
		SUPPORT SERVICES				
04	8010	Advertising	\$ 500	\$ -	\$ (500)	-100%
04	8090	Bad Debts	\$ 1,000	\$ -	\$ (1,000)	-100%
04	8130	Bank Charges	\$ 8,000	\$ 9,500	\$ 1,500	19%
04	8170	Hardware/Software	\$ 32,850	\$ 32,850	\$ -	0%
04	8210	Delivery Service	\$ 200	\$ -	\$ (200)	-100%
04	8250	Dues/Tuition & Subscriptions	\$ 5,130	\$ 5,130	\$ -	0%
04	8270	Electricity	\$ 87,000	\$ 87,000	\$ -	0%
04	8450	Insurance-General	\$ 13,380	\$ 13,781	\$ 401	3%
04	8630	Natural Gas	\$ 1,000	\$ 1,000	\$ -	0%
04	8750	Special Fees	\$ 120,000	\$ 120,000	\$ -	0%
04	8890	Telephone	\$ 7,000	\$ 7,000	\$ -	0%
04	8930	Travel	\$ 1,500	\$ 1,500	\$ -	0%
		TOTAL SUPPORT SERVICES	\$ 277,560	\$ 277,761	\$ 201	0%
		TOTAL UB OPERATING EXP.	\$ 2,018,110	\$ 2,066,666	\$ 48,556	2%
		Funds Available for Reserves	\$ 624,640	\$ 753,639		0%
		RESERVES				
04	9200	Reserve- Vehicles & Technology	\$ 35,275	\$ 35,275	\$ -	0%
04	9250	Reserve - Water Production	\$ 370,000	\$ 370,000	\$ -	0%
04	9250	Reserve-Infrastr. W/WW Rehab	\$ 219,365	\$ 348,364	\$ 128,999	59%
		TOTAL RESERVES	\$ 624,640	\$ 753,639	\$ 128,999	21%
		TOTAL UTILITY EXPENSES	\$ 2,642,750	\$ 2,820,305	\$ 177,555	7%
		REVENUES OVER/(UNDER) EXP	\$ -	\$ -		

CITY OF BUNKER HILL VILLAGE

**Adopted 2020 Budget
ALL FUNDS**



Acct. #	Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase
SOLID WASTE REVENUES					
04	4610	Solid Waste Sales	\$ 492,000	\$ 506,760	\$ 14,760 3%
		TOTAL SOLID WASTE	\$ 492,000	\$ 506,760	
EXPENSES					
04	5010	Admin Fee & Tax	\$ 30,000	\$ 30,000	\$ - 6%
04	8990	Solid Waste Collection	\$ 450,000	\$ 463,500	\$ 13,500 3%
		TOTAL SOLID WASTE	\$ 480,000	\$ 493,500	
		REVENUES OVER/(UNDER) EXP	\$ 12,000	\$ 13,260	

CITY OF BUNKER HILL VILLAGE

**Adopted 2020 Budget
ALL FUNDS**



Acct. #	Description	Adopted 2019	Adopted 2020	Increase/ Decrease	% Increase
METRO REVENUES					
10	4810	Sales Tax Metro	\$ 134,000	\$ 134,000	
10	4910	Interest Income	\$ 2,000	\$ -	
		TOTAL METRO REVENUE	\$ 136,000	\$ 134,000	
EXPENSES					
		SUPPORT SERVICES			
10	8810	Streets-ROW	\$ 123,000	\$ 100,000	
10	8820	Street Lighting	\$ 13,000	\$ 13,000	
10	8830	Streets-Repairs & Mant	\$ -	\$ -	
		Capital - Infrastructure		\$ 15,000	
		TOTAL SUPPORT SERVICES	\$ 136,000	\$ 128,000	
		TOTAL METRO EXPENSES	\$ 136,000	\$ 128,000	
		REVENUES OVER/(UNDER) EXP	\$ -	\$ 6,000	



City of Bunker Hill Village - 2020 Capital Projects	
GENERAL FUND	
Streets	
Asphalt Rehab -- Point Repairs	\$100,000
Kiltz/Warrenton - construction	\$910,000
Gessner Northbound & Memorial - Grant Re-submittal	\$100,000
Landscaping on Briar Forest/Memorial Drive (with Piney Point)	\$60,000
Chapel Belle - Design	\$250,000
Total Streets:	\$1,420,000
Special Projects - Drainage	
Localized Drainage Projects	\$200,000
Regional Drainage Projects / Policy Projects	\$50,000
Total Drainage:	\$250,000
Facilities & Public Safety	
Public Works Facility	\$155,000
Village Fire Department	\$200,000
Total Facilities/Public Safety Projects	\$355,000
TOTAL GENERAL FUND	\$2,025,000
UTILITY FUND	
Utility Water Production	
Booster Pumps	\$100,000
Water Well #2 Design	\$500,000
Total Water Production:	\$600,000
Transmission Main for new Water Well (to City Hall) Design	\$200,000
Replacement of all cast iron water lines	\$250,000
Replacement of all concrete wastewater lines	\$200,000
Total Water & WW Lines:	\$650,000
TOTAL UTILITY FUND	\$1,250,000
2020 Total Capital Projects	\$3,275,000

City of Bunker Hill

Property Tax

Adopted 2018 TAX RATE

DEBT SERVICE RATE:	.052
GF/M& O RATE:	<u>.225</u>
TOTAL	\$.277

Debt 19%
GF 81%

Adopted 2019 TAX RATE

DEBT SERVICE RATE:	.047*
GF/M& O RATE:	<u>.230</u>
TOTAL	\$.277

Debt 17%
GF 83%

* Reduction in Debt Service Fund Balance by
~\$124,000

City of Bunker Hill Property Tax Rate

Average Home Value Comparison	2017 Tax Rate	Adopted 2018 Tax Rate	Adopted 2019 Tax Rate
Residential taxable value	\$1,635,124	\$1,650,229	\$1,683,233
Tax rate (per \$100)	0.277	0.277	0.277
Tax Bill	\$4,529	\$4,571	\$4,663
Increase from Prior Year Tax Bill	\$188	\$42	\$91

*Based on 2.00% Increase Based on
Certified Tax Information*

City of Bunker Hill Property Tax Rate

		M&O Rate		I&S Rate		TOTAL		Additional
		Tax Rate	Revenue	Tax Rate	Revenue	TAX RATE	Revenue	Revenue
2018 Tax Rate		0.224946	\$4,961,980	0.052054	\$1,148,235	0.277000	\$6,110,215	
ADOPTED TAX RATE:								
2019 Tax Rate:								
*Effective Rate	E	0.228126	\$5,140,901	0.046593	\$1,049,990	0.274719	\$6,190,891	\$80,676
Rollback Rate	R	0.240808	\$5,426,695	0.046593	\$1,049,990	0.287401	\$6,476,685	\$366,469
<i>% above effective rate</i>						4.62%		
Adopted Rate	1	0.230407	\$5,192,304	0.046593	\$1,049,990	0.277000	\$6,242,294	\$132,079
<i>% above effective rate</i>						0.83%		

NEW IMPROVEMENTS

	2018 Rate	Effective 2019 Rate (E)	Rollback 2019 Rate (R)	Adopted 2019 Rate (1)
New Improvements	\$22,127,477	\$26,812,195	\$26,812,195	\$26,812,195
Tax rate (per \$100)	0.277000	0.274719	0.287401	0.277000
Tax	\$61,293	\$73,658	\$77,059	\$74,270

Each cent on the tax rate generates:
\$225,353.59