

City of
BUNKER HILL VILLAGE



STATE
of
THE CITY
APRIL 19, 2022



State of the City

65+ Years Strong



Our Purpose

"The very purpose of the City's being was and is to provide and perpetuate a quiet, tranquil, safe, and orderly community of single-family homes, with abundant greenery and open spaces, clean air and water, a safe environment, and other amenities conducive to the development and enjoyment of family life"

Written by our leaders when they first established zoning in our City, reconfirmed in 1990 (when they divided the City into two Zoning Districts) and again in 2014 (in reviewing and adopting our Development Ordinances).

Demographics



- Population 2010 Census **3,633**
The Estimate for the 2020 Census is projected at 3901
- Square Miles **1.5**
 - Number of Households* **1,259**
 - Number of Schools* **3**
 - Number of Clubs/Retreat Ctr* **2**
 - Number of Churches* **3**
- Average (Residential) Taxable Value **\$ 1,753,235**
(2021 Tax Information by SBISD)

Bunker Hill Village – Our Organization



TAX PAYERS - RESIDENTS

MAYOR
CEO – No Vote

CITY COUNCIL – Voting Members

P & Z BOA

Committees

City Admin

City Staff

Consultants/
Contractors

Fire Comm Police Comm

Fire Dept Police Dept

Bunker Hill Village

*Thank You to Our **50+** Volunteers*



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- Beautification (2013)
- Drainage (2013)
- Website (2014)
- Public Safety (2016)
- Technology (2018)

State of the City Agenda



- Financial Status
 - AAA Bond Rating*
 - Summary of Funds*
- Public Safety & Emergency Operations
- Projects: Development & Infrastructure
- Community Engagement
- Accomplishments & Looking Ahead

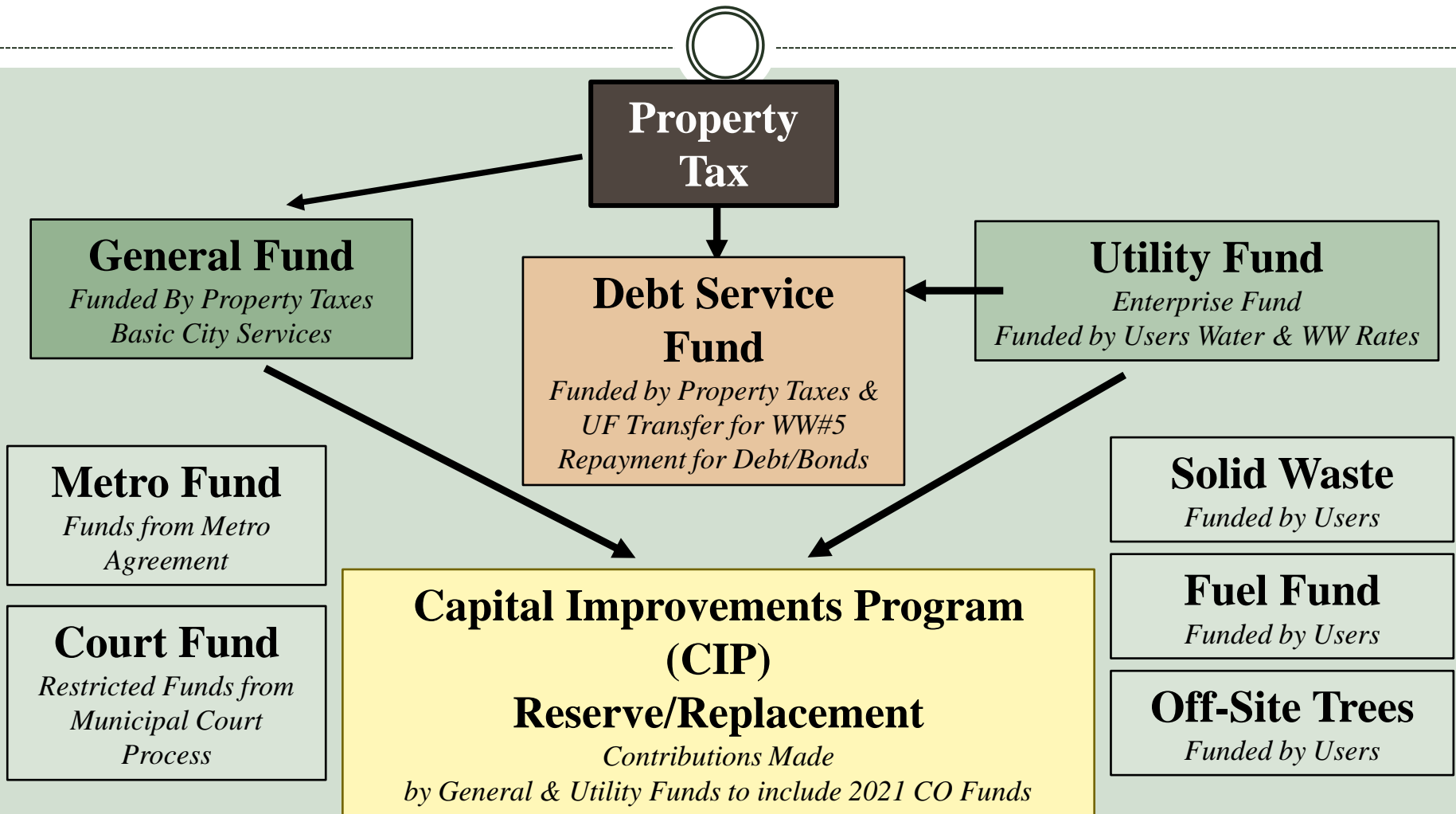
Financial Status



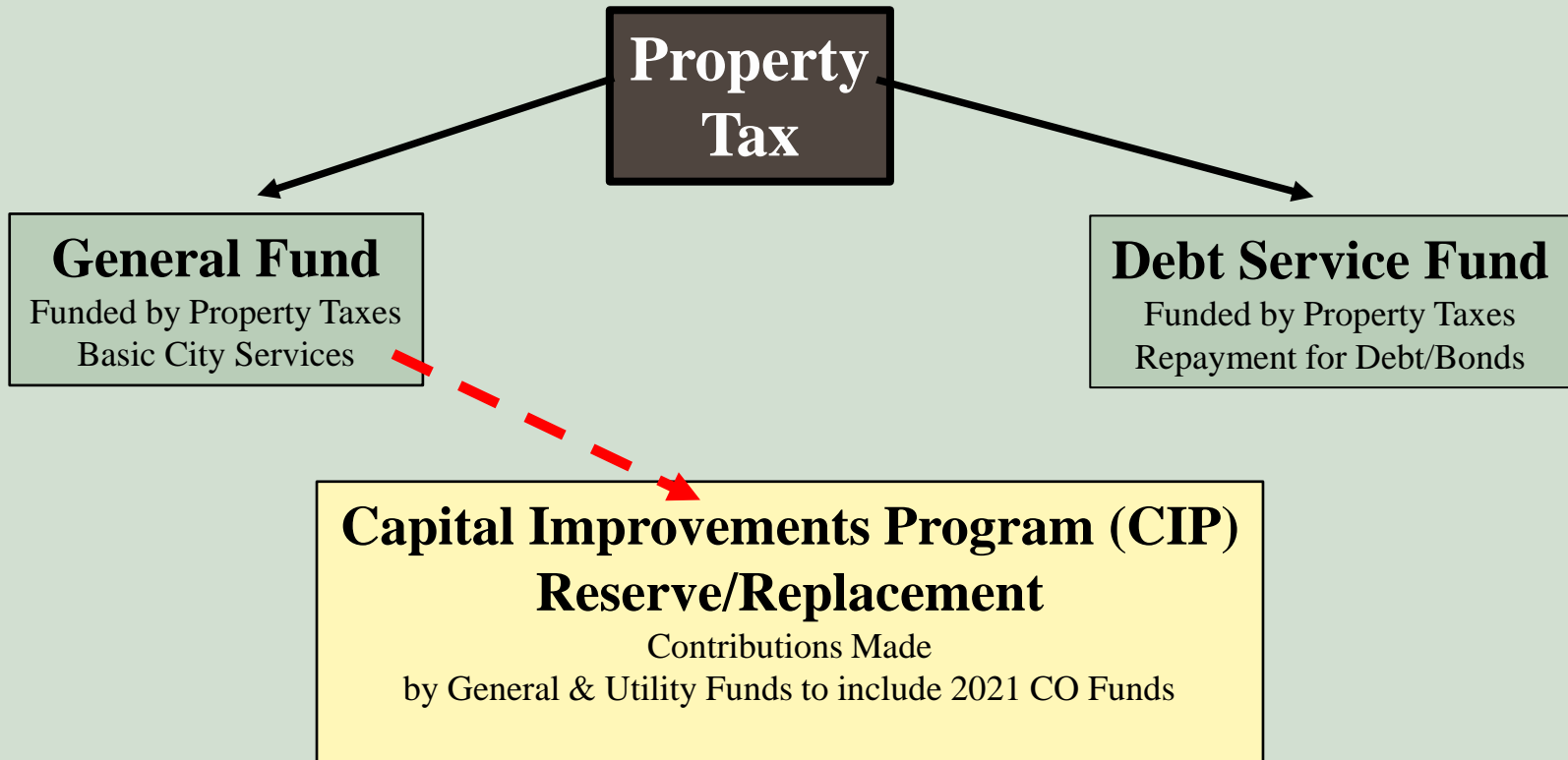
AAA Bond Rating Reconfirmed in 2021

Received an “Unqualified Audit” for 2021 – Highest Level Possible

Financial/Budget Structure 2022



Financial/Budget Structure 2022



2022 Adopted Budget Summary



Total M&O Budgeted Expenditures	\$ 7,881,829
Budgeted Debt Service	\$ 1,283,493
<i>(Includes \$945,000 Principal & \$338,493 Interest)</i>	
Total Budgeted Capital Projects:	\$ 10,627,250
<i>(Funded with Bonds (Debt); Reserves; 2022 Cash)</i>	
 <i>Total 2022 Budget</i>	 <i>\$ 19.7 Million</i>

Property Values Over The Years

Tax Year	Taxable Value	Annual Increase/ Decrease	% Increase	New Value
2021 Certified	\$2,362,018,137	\$ 138,293,204.00	6.22%	\$35,615,907
2020	\$2,223,724,933	(\$29,810,921)	-1.32%	\$35,464,026
2019	\$2,253,535,854	\$47,682,002	2.16%	\$26,812,195
2018	\$2,205,853,852	\$15,515,094	0.71%	\$22,127,477
2017	\$2,190,338,758	\$79,095,926	3.75%	\$29,928,821
2016	\$2,111,242,832	\$149,882,993	7.64%	\$27,966,062
2015	\$1,961,359,839	\$227,930,061	13.15%	\$47,960,913
2014	\$1,733,429,778	\$209,905,021	13.78%	\$36,620,040
2013	\$1,523,524,757	\$95,345,696	6.68%	\$22,796,332
2012	\$1,428,179,061	\$71,904,173	5.30%	\$20,249,520

2021 Taxes Fund the 2022 Budget

City of Bunker Hill Village

*Ten - Year Historical
Tax Rate and Tax Rate Allocation*

\$.XX Per \$100 of Valuation.

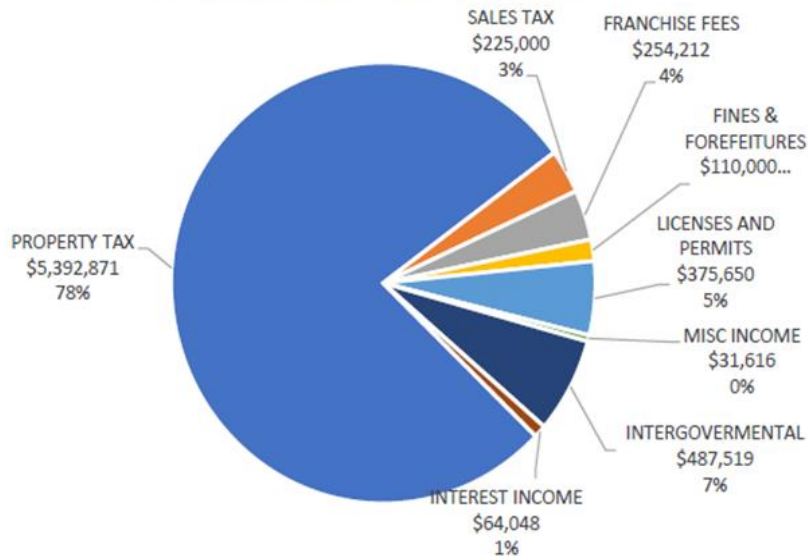
TAX YEAR	M & O Rate	DEBT Rate	TOTAL Rate
2021	0.227338	0.047662	0.275000
2020	0.229253	0.045747	0.275000
2019	0.230407	0.046593	0.277000
2018	0.224950	0.052050	0.277000
2017	0.199110	0.077890	0.277000
2016	0.196114	0.080886	0.277000
2015	0.191076	0.086779	0.277855
2014	0.185107	0.097748	0.282855
2013	0.177747	0.120108	0.297855
2012	0.171220	0.126635	0.297855
2011	0.170040	0.137672	0.307712

Average Home Value Comparison	Adopted 2021 Tax Rate
Residential taxable value	\$ 1,753,235
Tax rate (per \$100)	0.275
Tax Bill	\$4,821.40

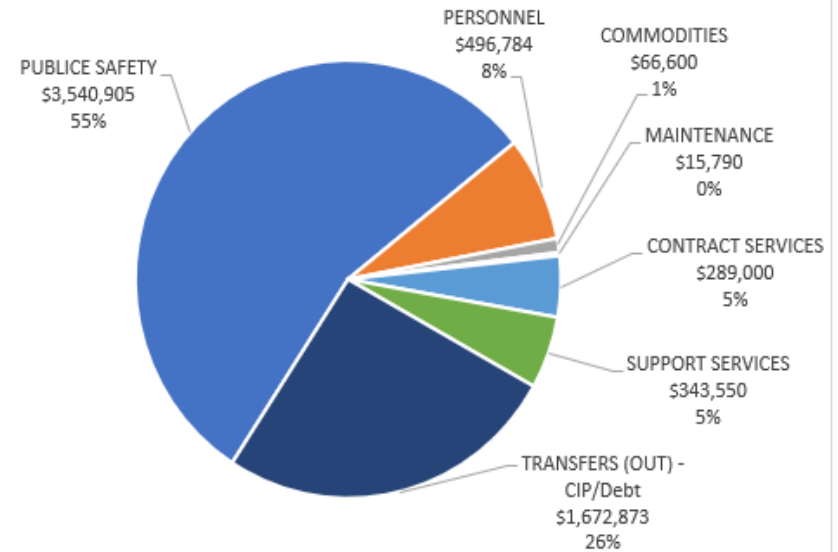
General Fund

2022 Adopted Budget

General Fund Sources \$6,940,916



General Fund Uses \$6,425,502

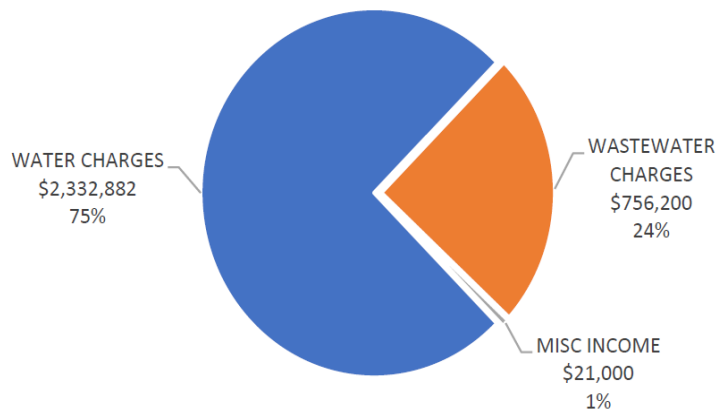


*“Uses” include the pay as you go CIP;
Public Safety is 71% of M&O*

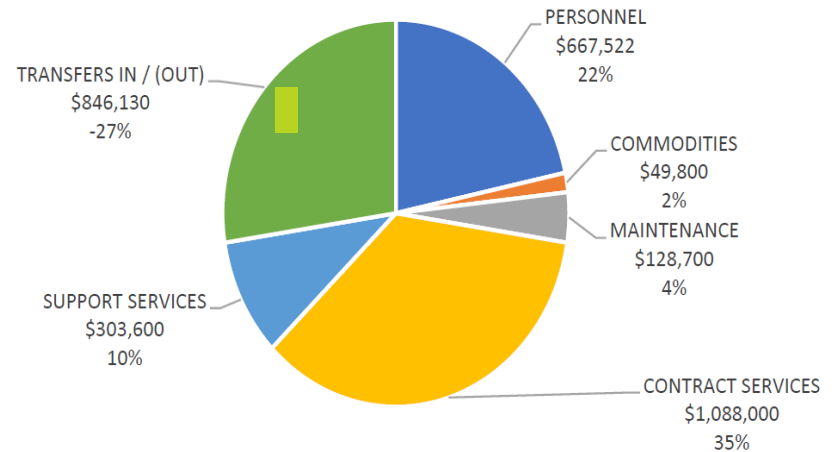
Utility Fund

2022 Adopted Budget

Utility Fund Sources \$3,110,082



Utility Fund Uses \$3,083,752



Debt Service Fund

DEBT SERVICE

\$ 1,283,493

(Includes \$945,000 Principal & \$338,493 Interest)

Series	Principal	Interest	Total
Series 2014	990,000	66,481	1,056,481
Series 2020	4,495,000	830,700	5,325,700
Series 2021	7,070,000	1,302,708	8,372,708
TOTAL	12,555,000	2,199,889	14,754,889

Total Debt: General Obligation Debt and Certificates of Obligation for Water Well No. 5 & Transmission and Additional Detention at BHE.



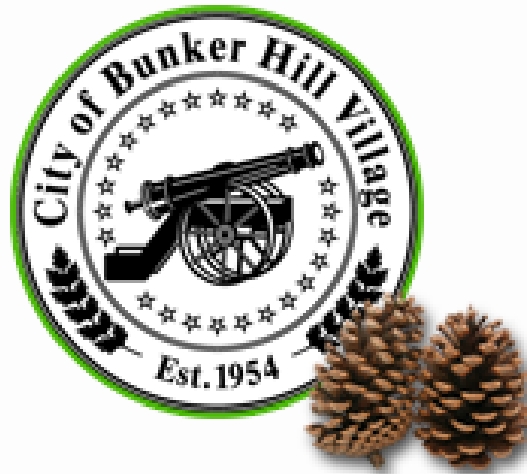
Other Funds

2022 Adopted Budget



Fund	Revenues	Expenditures
Solid Waste & Recycling	\$ 495,200.42	\$ 482,065.00
Court Fund	\$ 14,240.00	\$ 7,950.00
METRO Fund	\$ 134,000.00	\$ 134,000.00
Off-Site Tree Program	\$ 60,000.00	\$ 100,000.00
Fuel Fund	\$ 167,563.00	\$ 167,563.00

Public Safety & Emergency Operations



Public Safety

2022 Adopted Budget

Memorial Villages Police Department

2022 Budget:

\$ 6.3 M

BHV Share: 33.3%

\$2,099,750

**Shared Equally
By 3 Villages**

Village Fire Department

2022 Budget:

\$ 7.5 M

BHV Share: 19 %

\$1,416,155

**Shared
Proportionately
By All 6 Villages**

Memorial Villages Police Department

BHV Stats



Property Crime Comparison	2017	2018	2019	2020	2021	5 Year Average
Robbery	0	0	0	0	1	0
Burglary of a Habitat	4	5	3	1	4	3
Burglary of a Vehicle	12	10	6	12	10	10
Total Activity	16	15	9	13	15	14

Village Fire Department - BHV Stats

<i>VFD Activity</i>	2017	2018	2019	2020	2021	5 Year Average
Fire	184	149	151	157	232	175
EMS	103	123	112	137	123	120
Total Activity	287	272	263	294	355	294
LT EMS			43	54	50	49
LT FIRE			11	15	16	14

Note: Three year averages for Life Threatening Events

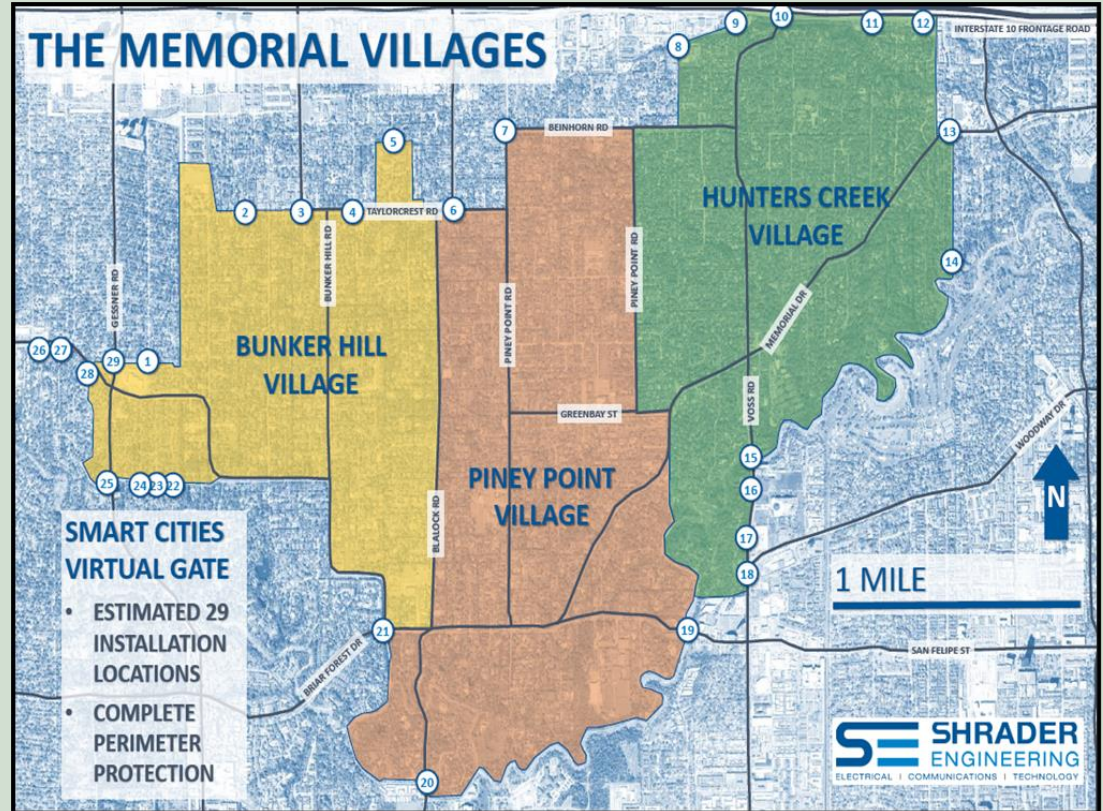
<i>MVPD Priority Assists</i>						
BH EMS			18	18	31	22
BH Fire			16	5	7	9

Note: Three year averages for Priority Events

After a recommendation from Bunker Hill's Public Safety Committee in 2017, MVPD began responding to all Village Fire and EMS Calls, when available.

ALPR Program

*MVPD's Automatic License Plate Readers (ALPR)
Topped \$ 3.458 Million in Recovered Property*





Village Fire Dept. Station No. 1 *Reconstruction*

Construction Projects: *Redevelopment and Infrastructure*



Development Permits Issued



Development/ Construction Type:	2017	2018	2019	2020	2021
Home Demolitions	19	22	21	12	17
New Home Construction	13	23	17	12	16
Home Additions	23	10	9	8	12
Home Remodels	23	26	28	32	35
<i>Total Activity</i>	59	59	54	52	63

Bunker Hill Elementary School

New School to Open for Fall 2022

Excellent Partnership:

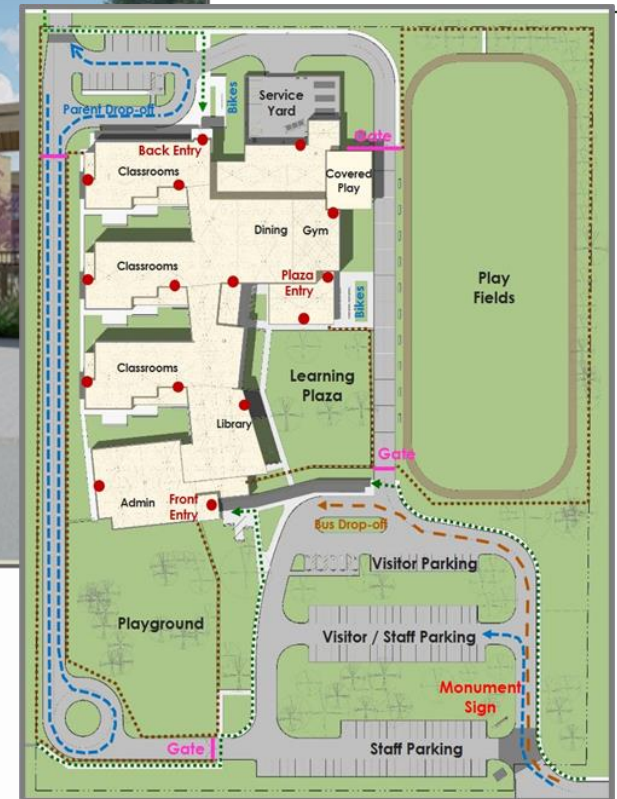
City Water Well and Added Stormwater Detention



Very Busy Summer Ahead:

- Old School Demolished
- New Parking
- Water Line Installation

Pedestrian Bridge Will Be Closed



Public Works & Disaster Operations Center

Opening in Early 2023



*Join Residents in Thanking Our Public Works Team By
Furnishing Our New Facility*

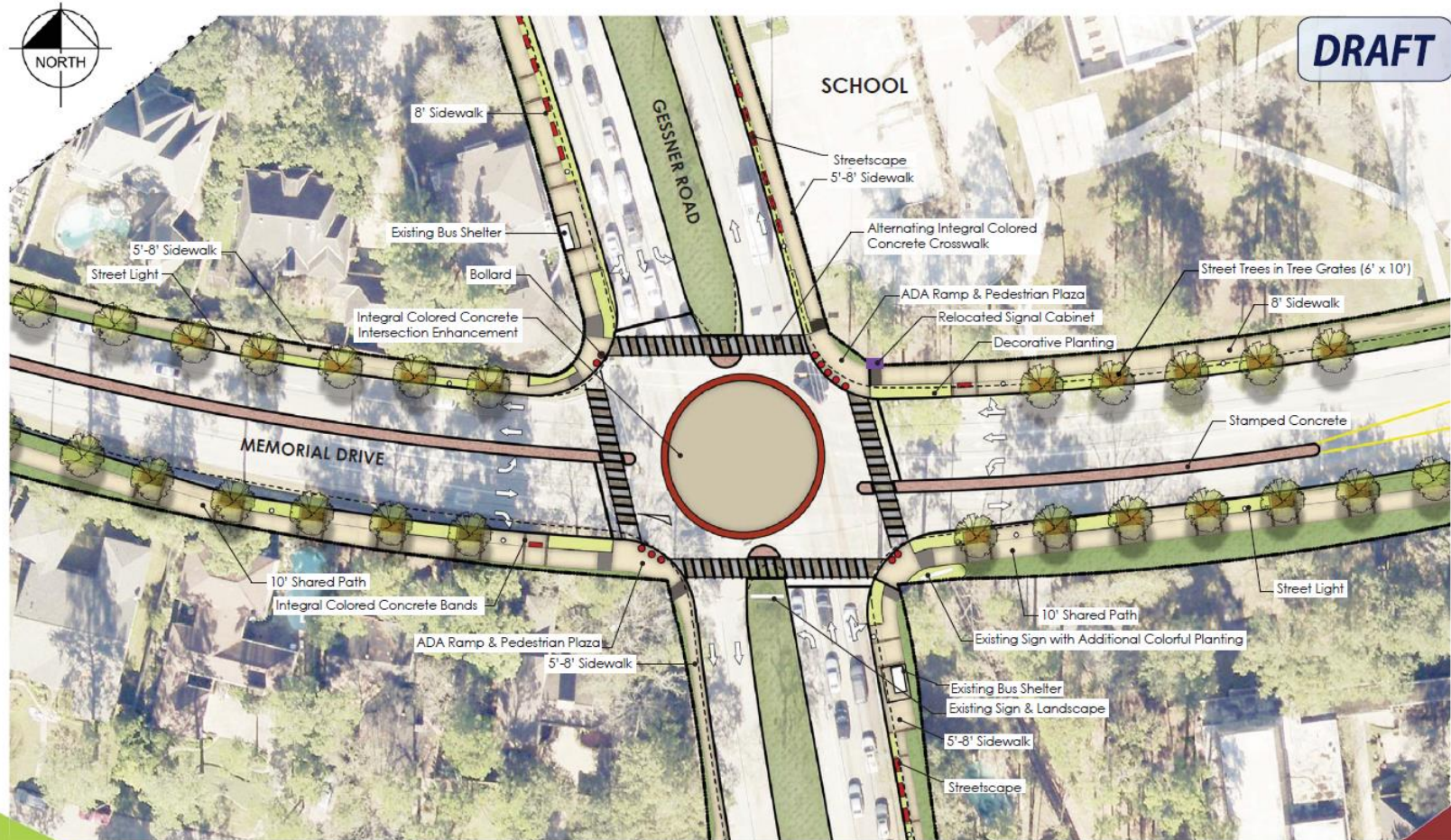
Chapel Belle Reconstruction

Drainage & Paving



Memorial Drive/Gessner Road Proposed Safety Improvements

Grant Application for Federal Funding



Gessner Road at Memorial Drive
Intersection Reconfiguration Concept
City of Bunker Hill Village, Texas

NOTE:
THIS EXHIBIT WAS PREPARED USING AERIAL IMAGES. THE LOCATIONS
OF ALL ITEMS SHOWN IN THIS EXHIBIT ARE APPROXIMATE. THIS EXHIBIT
IS NOT INTENDED FOR ANY CONSTRUCTION USE.

Kimley»Horn

Infrastructure Management

Water & Wastewater (2014 Data Collection)		Replacement Efforts
Water Lines	> 26 Miles	~50%
Wastewater Lines	> 22 Miles	> 50% Completed
Streets and Drainage (2014 Data Collection)		
Streets ~50% Asphalt; 50% Concrete	> 21 Lane Miles	<i>Annual Asphalt Rehab</i> Concrete Streets: Chapel Belle & Tamerlaine Segment <i>Gessner & Memorial</i> Pending Grant Application
Drainage Storm Sewer & Open Ditch	> 24 Miles	The City added 8.3 Ac Ft Detention 3.3 Ac – Ft: Residential Dev 3 Ac – Ft: Eastside PODs & Regional Project #1 2 Ac – Ft : Bunker Hill Elementary <i>Additional detention was provided with the reconstruction of Frostwood Elementary School</i> ~ 5 Ac – Ft Detention

Beautification Improvements



Community Engagement



Talented City of Bunker Hill Village

Again, *THANK YOU* to Our **50+** Volunteers



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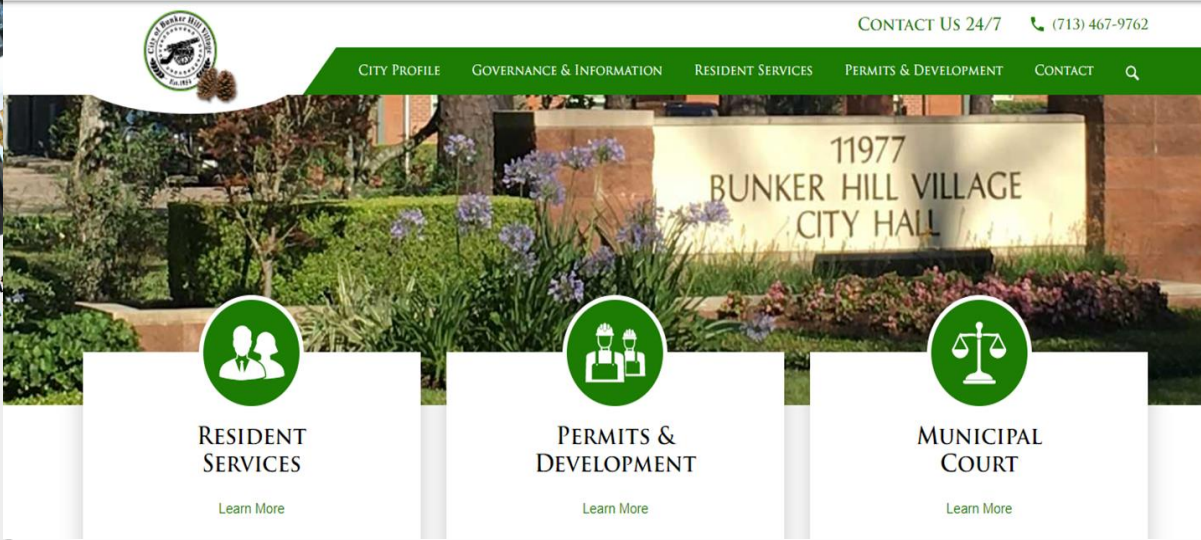
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Keeping Our Residents Informed

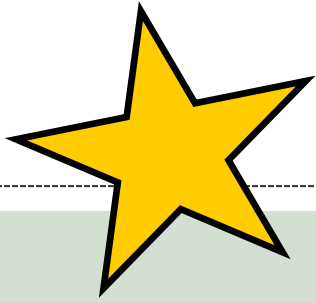


bunkerhilltx.gov



Sharing & Celebrating Together



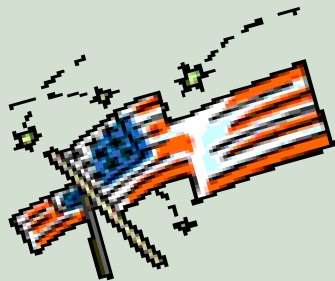


Save the Dates:

Public Safety Forum ~ TBD

Monday, July 4th ~ Annual VIF Parade

Thursday, Dec. 15th ~ Annual Twinkle Light Parade



*Thank you to the
City Council & Volunteers*



**A THRIVING CITY IS NEVER DONE.
THERE IS MORE TO DO!**

**WE HAVE A VISION AND LONG-RANGE PLAN
WE HAVE MOMENTUM TO KEEP GETTING BETTER.**

City of
BUNKER HILL VILLAGE



**QUESTIONS
&
COMMENTS**

