



City of Hedwig Village Fiscal Year 2020-2021 Budget Cover Page September 17, 2020

This budget will raise more revenue from property taxes than last year's budget by an amount of \$931,955, which is a 26.93 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 \$251,033.

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

FOR:	Councilmember Harry Folloder Councilmember Shirley Rouse Councilmember Matt Woodruff	Councilmember Dane Johnson Councilmember Susan Mathews
AGAINST:	None	
PRESENT and not voting:	Mayor Brian T. Muecke	
ABSENT:	None	

Property Tax Rate Comparison

	2020-2021	2019-2020
Total Tax Rate:	\$0.374927/100	\$0.323478/100
Effective Maintenance & Operations Tax Rate:	\$0.281795/100	\$0.246869/100
Debt Rate:	\$0.093132/100	\$0.076609/100
Average Homestead Valuation:	\$1,078,495	\$1,072,543
Tax on Average Homestead:	\$4,044	\$3,469
Total Tax Levy on all Properties	\$4,392,063	\$3,460,108

Total debt obligation for City of Hedwig Village secured by property taxes: \$1,090,994

CITY OF



2021 BUDGET

**City Administrator-Secr.-Treasurer
Kelly Johnson**



**Brian T. Muecke,
Mayor**



**Susan Mathews,
Councilmember
Position 1**



**Dane Johnson,
Councilmember
Position 2**



**Harry Folloder,
Councilmember
Position 3**



**Matt Woodruff,
Councilmember
Position 4**



**Shirley Rouse,
Councilmember
Position 5**

**CITY OF HEDWIG VILLAGE
ANNUAL BUDGET FISCAL YEAR 2021
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HEDWIG VILLAGE



October 1, 2020

To the Honorable Mayor, City Council and Residents of Hedwig Village:

I'm pleased to present the 2021 Annual Budget for the City of Hedwig Village, Texas. The budget has been prepared in accordance with Texas Statute and as a result of our budget discussions and public comments over the past year. We have worked diligently to balance the needs of our community, prepare for the future, and maintain operating costs as low as possible.

The City of Hedwig Village, a Type A General Law City, was incorporated in 1954. The City is approximately 0.9 square miles in size and is in Harris County Texas. It is bound on the east by the City of Hunters Creek Village, the south by the City of Piney Point Village and the City of Bunker Hill Village, the north by the City of Houston and the City of Spring Valley Village, and the west by City of Houston. The City of Hedwig Village consists of approximately 572 single family homes, 244 condominium units, two apartment complexes, two public schools, two churches, many restaurants, medical and office buildings, and retail stores. The City of Hedwig Village currently has 1 part-time and 5 full-time city hall employees and 24 full-time police department employees.

Budget Preparation Process:

The City Staff recognizes that the annual budget process is the single most important financial responsibility of a local government. The Texas Tax Code requires cities that levy a property tax to approve their budgets by September 30th or by the 60th day after the taxing unit receives the certified roll, whichever date is later, regardless of the date their fiscal year starts.

The first budget workshop was held with the Mayor and City Council on July 23, 2020. In the workshop Mayor and City Council reviewed maintenance and operations, personnel, infrastructure needs, and capital expenditures. One of the biggest challenges was dealing with the unknowns of the COVID-19 pandemic and the estimated loss in revenue of more

than \$400,000. Also discussed was the Eastside Drainage/Paving Project. The project is still in the engineering phase with estimated completion by the end of 2020/beginning of 2021.

On August 6, 2020, Mayor and City Council again met and reviewed the 2021 Proposed Budget. City Council voted on a proposed tax rate of \$0.374927 per \$100 valuation.

Mayor and City Council held the last budget workshop on August 28, 2020. Mayor and City Council again discussed the potential unknowns of the pandemic and the concern of the City's sales tax base.

On September 10, 2020, a public hearing was scheduled to receive input from the public, either oral or written, regarding the proposed 2020 Property Tax Rate to support the 2021 Proposed Budget at a tax rate of \$0.374927 per \$100 valuation. Notices were placed in the paper and on the City's website.

On September 17, 2020, City Council approved the 2021 Proposed Budget and the 2020 Tax Rate of \$0.374927 per \$100 valuation. Above the operating costs of the budget there are budgeted \$26,000 for computer hardware, \$90,000 for two new police vehicles, \$54,000 in equipment for the police department including new body armor and automatic license plate readers, \$40,000 for parks/beautification improvements, and \$190,300 to designated reserves.

Goals and Objectives:

- To continue the same level of service to both the residential districts and commercial districts.
- Continue to seek funding opportunities for potential street and drainage solutions.
- Compliance with federal and state regulations.
- Maintain employee salaries and benefits at a competitive level.

Salaries and Benefits:

Included in the 2021 Budget is a 4% pool for salary increases for the City of Hedwig Village employees. The City provides employees with a salary and benefit package which includes health, dental, life, vision, and long-term disability insurance, as well as vacation, sick leave, paid holidays, a deferred compensation plan, and a retirement plan through Texas Municipal Retirement System (TMRS). The City of Hedwig Village values their employees and works hard to retain qualified effective employees.

Employees are encouraged to seek educational seminars and/or classes which relate to their jobs. The City pays for those classes.

General Fund:

The General Fund provides funding for the City's basic services. The primary revenue sources are local sales taxes and City property taxes making up 71% of the City's revenue. The General Fund Budget totals \$6.6 million with police and fire budgets accounting for \$4.4 million, or 66% of the 2021 General Fund Budget.

The General Fund is comprised of 49% personnel expenditures, 44% maintenance and operation expenditures, 5% capital expenditures, and 2% to designated reserves. The 2021 Budget includes \$825,000 of Metro funds which offset some of the police department expenditures and the remaining funds are for maintenance of rights-of-way on major thoroughfares.

Debt Service Fund:

The City's Debt Service Fund provides the funding to make the City's debt payments. As of December 31, 2020, the City will have \$5.8 million in outstanding debt which includes the 2018 & 2020 Tax Notes. The 2020 Debt Service Tax Rate is \$.093132 per \$100 valuation.

The City carries an AA+ bond rating which is reflective of the local economy, the city's budget flexibility, and cash liquidity. The City worked hard to receive such a good rating and continues those same standards going forward in the 2021 Adopted Budget.

Conclusion:

The Mayor, City Council, and staff must work together to manage the available financial resources and to establish realistic priorities. The City cannot address all of its needs in any one budget year. City Council will have difficult decisions in determining the priorities to be addressed first while maintaining the City's financial base. Working together, we can find solutions that best work for our City.

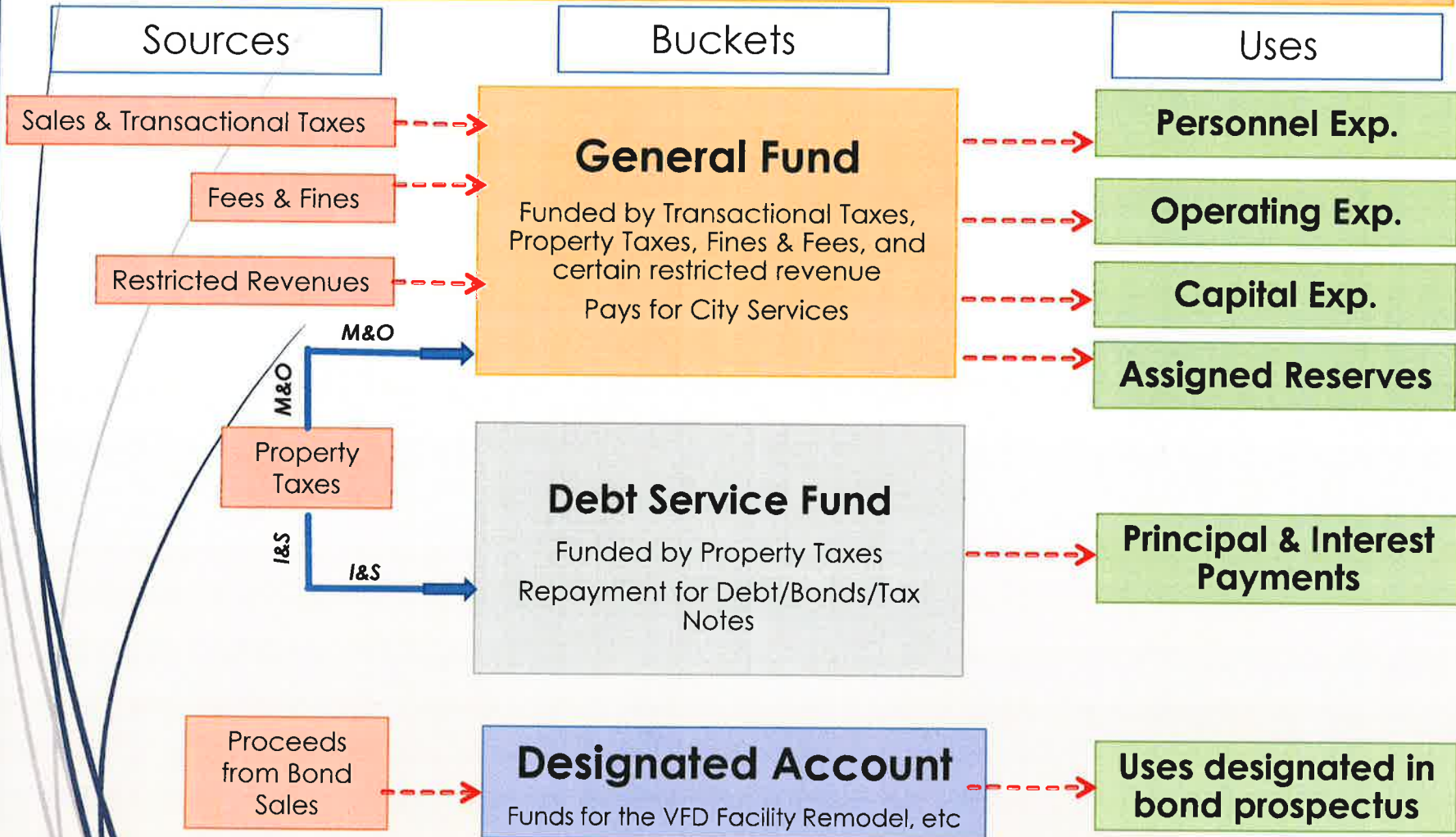
Sincerely,



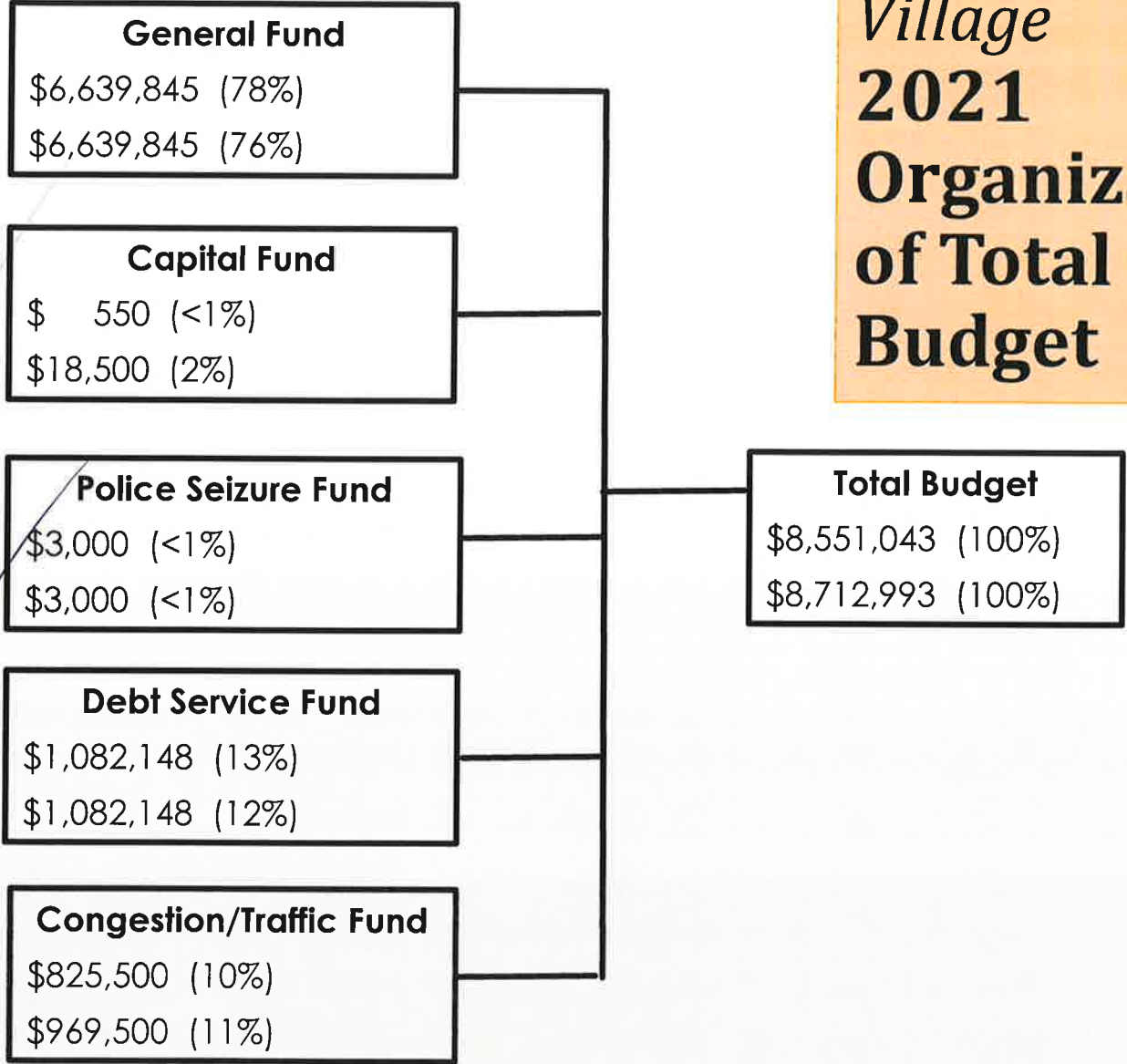
Kelly Johnson
City Administrator/Secretary-Treasurer

City of Hedwig Village Budget Structure

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*City of Hedwig
Village*
**2021
Organization
of Total
Budget**



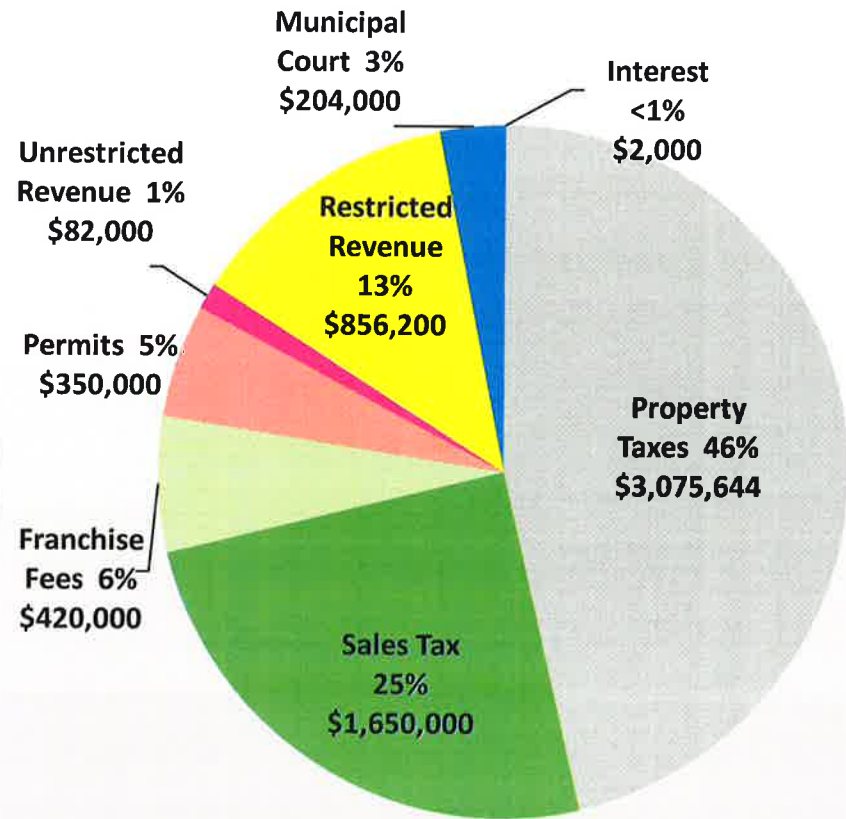
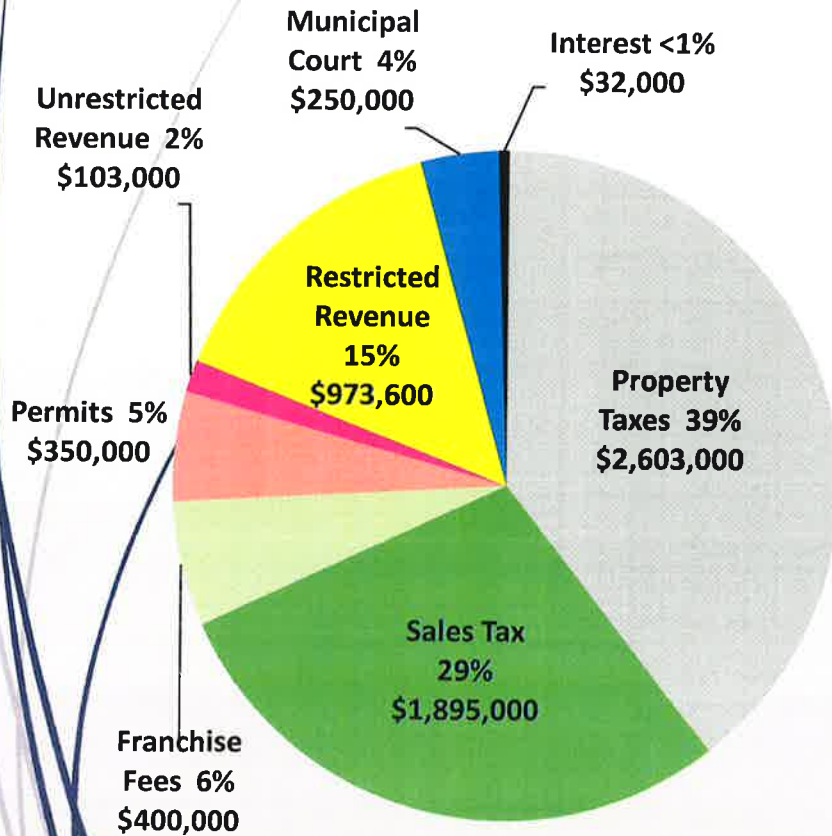
City of Hedwig Village

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General Fund Revenue Summary

2020 Approved Budget Total = \$6,606,600

2021 Approved Budget Total = \$6,639,845



City of Hedwig Village

General Fund Revenue Summary

	2020 Budget	Projected Full-Year 12/31/2020 @ 6/30/20	2021 Budget
General Fund			
REVENUES			
Property Taxes	2,603,000	2,594,393	3,075,644
Sales Tax	1,895,000	1,830,000	1,650,000
Franchise Fees	400,000	400,000	420,000
Permits	350,000	977,900	350,000
Unrestricted Revenue	103,000	77,000	82,000
Restricted Revenue - Metro & Others	973,600	931,220	856,200
Municipal Court	250,000	95,657	204,000
Interest	32,000	8,431	2,000
TOTAL REVENUES	<u>6,606,600</u>	<u>6,914,601</u>	<u>6,639,845</u>
2021 Adopted Budget vs 2020 Adopted Budget			33,245

**CITY OF HEDWIG VILLAGE
2021 Adopted Budget**

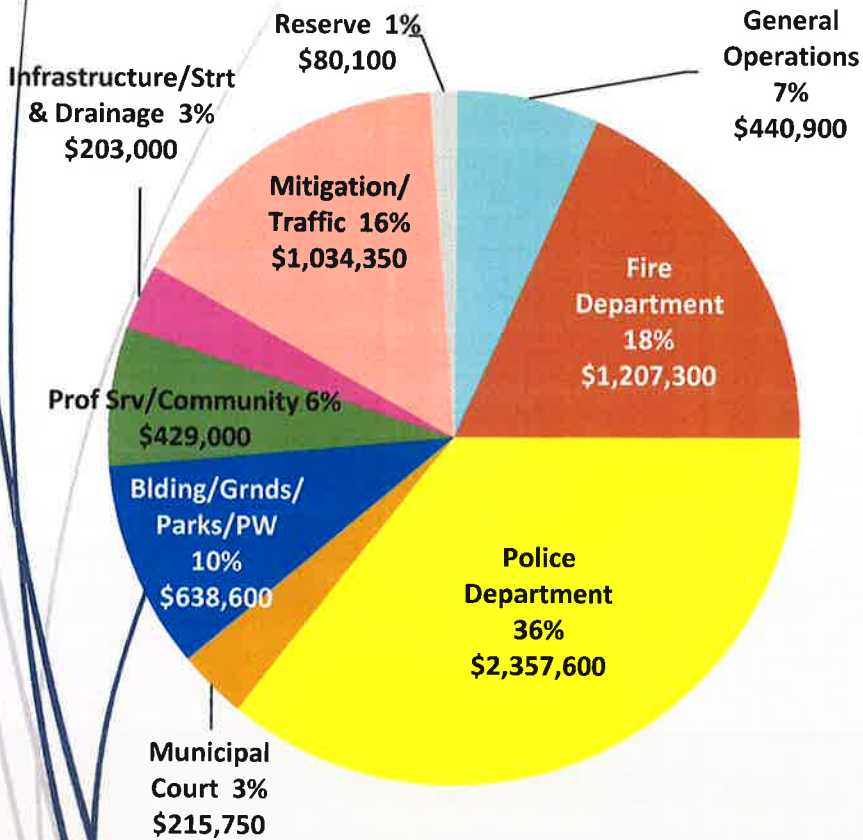
ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
GENERAL FUND							
Revenues							
01- 4-101	Ad Valorem Taxes - Current Year	1,925,490	2,283,100	2,598,000	2,589,888	2,589,888	3,071,144
01- 4-102	Ad Valorem Taxes - Prior Year	(2,840)	(5,758)	1,000	(1,974)	(1,974)	500
01- 4-106	Ad Valorem Taxes - P&I	2,984	7,767	4,000	6,479	6,479	4,000
01- 4-201	Sales Tax	1,927,078	2,063,090	1,895,000	980,075	1,830,000	1,650,000
01- 4-202	Franchise Tax	339,881	342,081	400,000	189,445	400,000	420,000
01- 4-203	Mixed Beverage Tax	72,660	72,618	70,000	14,789	45,000	58,000
01- 4-204	Child Safety Tax	3,198	3,228	3,100	1,352	3,000	3,000
01- 4-301	Permits	335,283	720,261	350,000	831,421	977,900	350,000
01- 4-302	Misc.	7,289	3,663	5,000	8,352	10,000	5,000
01- 4-303	Ambulance Reimb.	41,601	0	0	0	0	0
01- 4-304	Sale of Assets	40,100	14,200	18,000	4,800	14,000	9,000
01- 4-305	Memorials	763	0	0	0	0	0
01- 4-309	Police - Service Fees	26,160	13,460	10,000	3,005	8,000	10,000
01- 4-401	Motel Occupancy	19,523	467	0	0	0	0
01- 4-405	METRO Congestion/Traffic	855,000	900,000	947,500	450,000	915,000	825,000
01- 4-407	Transfers In - Police Seizure	42,005	0	0	0	0	0
01- 4-407	Transfers In - Tax Note	0	0	0	0	0	0
01- 4-501	Court - Fines	255,685	191,314	250,000	75,079	95,657	204,000
01- 4-502	Court - Child Safety Fees	10,116	6,503	10,000	2,527	3,251	8,000
01- 4-503	Court - Security Fees	5,816	4,182	6,000	2,386	2,091	4,000
01- 4-504	Court - Technology Fees	7,754	5,414	7,000	2,344	2,707	6,000
01- 4-505	Grant Reimbursement	40,103	0	0	0	0	0
01- 4-507	Court - Traffic Fees			0	916	1,830	3,600
01- 4-508	Court - Truancy Prevention Fees			0	1,641	3,280	6,500
01- 4-509	Court - Jury Fund			0	33	60	100
01- 4-601	Interest	5,314	31,352	32,000	8,251	8,431	2,000
TOTAL G&A REVENUES		5,960,964	6,656,941	6,606,600	5,170,810	6,914,601	6,639,845

City of Hedwig Village

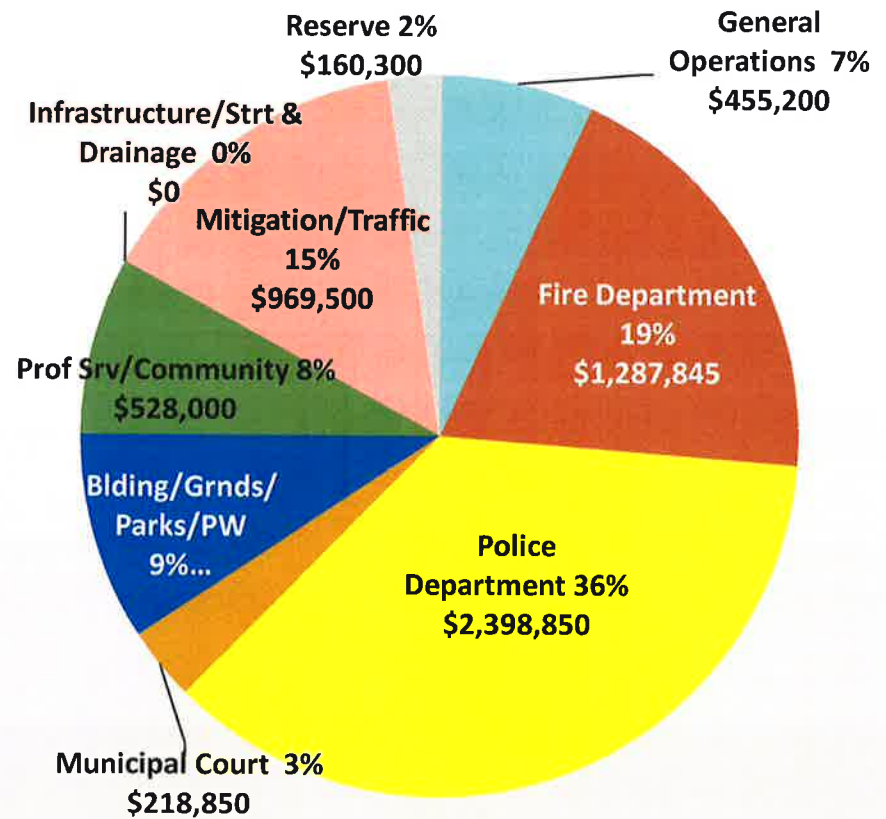
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Departmental Expense Summary

2020 Approved Budget Total = \$6,606,600



2021 Approved Budget Total = \$6,639,845



City of Hedwig Village

Departmental Expense Summary

	2020 Budget	Projected Full-Year 12/31/2020 @ 6/30/20	2021 Budget
General Fund			
EXPENDITURES			
General Operations	440,900	429,600	455,200
Fire Department	1,207,300	1,207,300	1,287,845
Police Department	3,124,950	2,971,950	3,122,350
Municipal Court	215,750	237,100	218,850
Blding/Grnds/Parks/PW(Garbage)	905,600	896,964	867,300
Prof Srv/Community	429,000	651,045	528,000
Infrastructure/Strt & Drainage	203,000	688,427	0
Mitigation/Traffic			
Reserve (Change)	80,100	(378,997)	160,300
Transfer In from Restricted Funds			
TOTAL EXPENDITURES	6,606,600	6,703,389	6,639,845

2021 Adopted Budget vs 2020 Adopted Budget

33,245

**CITY OF HEDWIG VILLAGE
2021 Adopted Budget**

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
GENERAL FUND							
Expenditures							
01- General & Admin							
Personnel							
01- 501-101	Wages	191,873	194,834	205,000	100,954	202,000	212,000
01- 501-102	Wages - Overtime	4,402	2,448	3,200	854	2,500	3,400
01- 501-103	Wages - Longevity Pay	784	916	1,100	521	1,100	1,200
01- 501-104	Wages - Educational/Adj.	1,550	1,550	1,600	0	1,600	1,600
01- 501-105	Payroll Taxes	14,799	15,837	17,000	8,361	17,000	18,000
01- 501-106	Insurance - Health & Life	25,310	12,224	17,000	6,493	15,000	15,000
01- 501-107	Insurance - Dental	309	258	1,000	129	400	1,000
01- 501-108	Insurance - Workers Comp.	478	581	1,000	306	1,000	1,000
01- 501-109	Insurance - Unemployment	0	31	1,000	449	1,000	1,000
01- 501-110	Retirement - TMRS	20,509	22,160	22,000	11,391	23,000	16,000
01- 501-114	Retirement - 457 Plan	0	4,577	5,000	2,373	5,000	11,000
	Total Personnel	260,014	255,416	274,900	131,831	269,600	281,200
Operations							
01- 501-301	Insurance - General	49,425	52,305	56,000	28,639	58,000	60,000
01- 501-302	Dues/Tuition & Subscriptions	4,132	3,202	4,500	1,561	4,500	4,500
01- 501-303	Meetings & Seminars	5,461	12,450	12,000	1,211	7,000	13,000
01- 501-304	Legal Notices	4,802	3,357	5,000	1,029	5,000	5,000
01- 501-305	Postage	3,134	4,205	5,000	884	5,000	5,000
01- 501-306	Supplies - Office	3,579	4,532	5,000	1,786	5,000	5,000
01- 501-307	Printing & Stationary	3,887	4,386	4,500	498	4,500	4,500
01- 501-308	Supplies - General	11,866	12,118	12,000	1,872	12,000	12,000
01- 501-315	Bank/Credit Card Charges	12,300	16,657	13,000	9,452	17,000	16,000
01- 501-337	Car Allowance	6,000	6,000	6,000	3,000	6,000	6,000
	Total Operations	104,586	119,212	123,000	49,933	124,000	131,000
Maintenance							

**CITY OF HEDWIG VILLAGE
2021 Adopted Budget**

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
01- 501-601	Maintenance - Contracts	16,465	24,326	30,000	16,069	34,000	30,000
	Total Maintenance	16,465	24,326	30,000	16,069	34,000	30,000
	Capital						
01- 501-803	Capital - Computers	355	6,571	13,000	56	2,000	13,000
01- 501-806	Capital - Furniture/Equipment		1,790	0	0	0	0
	Total Capital	355	8,361	13,000	56	2,000	13,000
	TOTAL GENERAL OPERATIONS EXP.	381,420	407,315	440,900	197,889	429,600	455,200
	02- Fire Department						
01- 502-334	Fire & Ambulance	1,068,093	1,148,250	1,207,300	653,906	1,207,300	1,287,845
	TOTAL FIRE EXPENDITURES	1,068,093	1,148,250	1,207,300	653,906	1,207,300	1,287,845
	03- Police Department						
	Personnel						
01- 503-101	Wages	1,172,185	1,180,077	1,291,000	626,061	1,255,000	1,358,000
01- 503-102	Wages - Overtime	52,642	76,711	55,500	29,236	55,500	58,000
01- 503-103	Wages - Longevity Pay	9,686	7,849	9,000	3,859	8,000	10,000
01- 503-104	Wages - Educational/Adj.	54,985	51,128	72,000	0	72,000	64,000
01- 503-105	Payroll Taxes	94,064	97,593	110,000	48,621	99,000	116,000
01- 503-106	Insurance - Health & Life	217,664	208,243	272,250	114,223	232,000	262,000
01- 503-107	Insurance - Dental	8,785	9,835	12,000	5,401	11,000	13,000
01- 503-108	Insurance - Workers Comp.	26,368	24,898	31,000	13,112	27,000	27,000
01- 503-109	Insurance - Unemployment	0	259	5,000	3,506	5,000	5,000
01- 503-110	Retirement - TMRS	96,517	100,166	107,000	50,895	103,000	103,000
01- 503-111	Employment Expenses	1,101	1,302	2,000	0	2,000	2,000
01- 503-112	Special Child Safety Overtime	2,440	570	8,000	0	8,000	5,000
01- 503-113	Special Security Overtime	4,301	2,892	9,000	0	9,000	9,000
01- 503-114	Retirement - 457 Plan	0	22,946	26,000	12,277	25,000	27,000
	Total Personnel	1,740,739	1,784,470	2,009,750	907,192	1,911,500	2,059,000

CITY OF HEDWIG VILLAGE

2021 Adopted Budget

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
Operations							
01- 503-302	Dues/Tuition & Subscriptions	3,645	2,207	3,700	835	3,700	3,700
01- 503-303	Meetings & Seminars	9,304	9,570	9,500	925	7,500	12,000
01- 503-305	Postage	922	858	950	115	950	950
01- 503-306	Supplies - Office	2,858	2,460	3,000	850	3,000	3,000
01- 503-307	Printing & Stationary	4,876	2,644	5,000	1,294	5,000	5,000
01- 503-308	Supplies - General	11,080	19,249	16,000	5,587	16,000	16,000
01- 503-309	Crime Analysis	1,973	2,551	2,700	2,086	2,700	2,700
01- 503-310	Jail & Investigative Supplies	4,822	8,096	4,500	375	4,500	5,000
01- 503-329	Telecommunications	34,827	16,348	38,000	25,612	53,000	36,000
01- 503-330	Electricity/Gas/Cable/Wtr	33,308	27,361	29,000	11,570	32,000	33,000
01- 503-332	Uniforms	8,012	11,363	8,000	4,071	11,000	11,000
	Total Operations	115,627	102,708	120,350	53,320	139,350	128,350
Maintenance							
01- 503-601	Maintenance - Contracts	20,949	35,402	34,000	4,922	33,000	34,000
01- 503-603	Maintenance - Building	3,968	13,697	15,000	3,987	15,000	15,000
01- 503-604	Maintenance - Generator	0	2,933	4,000	942	4,000	4,000
01- 503-606	Maintenance - Vehicles	15,161	10,568	15,000	9,258	15,000	15,000
01- 503-607	Maintenance - Gasoline	24,280	22,091	25,000	8,058	25,000	25,000
01- 503-608	Maintenance - Radios/Radars	558	1,201	1,500	0	1,500	1,500
01- 503-609	Maintenance - General	0	0	0	304	500	1,000
	Total Maintenance	64,915	85,892	94,500	27,472	94,000	95,500
Capital							
01- 503-803	Capital - Computers	3,224	33,226	17,000	0	2,000	17,000
01- 503-806	Capital - Furniture/Equipment	0	9,765	0	0	0	0
01- 503-807	Capital - Equipment	118,414	43,867	41,000	33,002	48,000	54,000
01- 503-808	Capital - Vehicles	53,007	27,001	75,000	27,145	75,000	45,000
	Total Capital	174,646	113,859	133,000	60,147	125,000	116,000

CITY OF HEDWIG VILLAGE
2021 Adopted Budget

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
TOTAL POLICE EXPENDITURES		2,095,926	2,086,928	2,357,600	1,048,131	2,269,850	2,398,850
04- Municipal Court							
Personnel							
01- 504-101	Wages	57,130	58,421	73,000	31,642	73,000	76,000
01- 504-102	Wages - Overtime	5,475	3,683	7,300	1,619	5,000	8,000
01- 504-103	Wages - Longevity Pay	624	728	800	361	800	800
01- 504-104	Wages - Educational/Adj.	0	0	500	0	500	500
01- 504-105	Payroll Taxes	4,285	4,186	6,200	2,381	6,200	6,600
01- 504-106	Insurance - Health & Life	17,158	16,838	21,100	7,268	17,000	20,000
01- 504-107	Insurance - Dental	288	277	400	140	400	300
01- 504-108	Insurance - Workers Comp.	176	166	300	87	300	200
01- 504-109	Insurance - Unemployment	0	23	300	221	300	300
01- 504-110	Retirement - TMRS	3,380	3,466	5,000	1,845	5,000	5,000
01- 504-114	Retirement - 457 Plan	0	854	1,000	453	1,000	1,000
	Total Personnel	88,514	88,642	115,900	46,017	109,500	118,700
Operations							
01- 504-302	Dues/Tuition & Subscriptions	0	150	500	0	500	500
01- 504-303	Meetings & Seminars	1,085	1,645	1,500	902	1,500	1,700
01- 504-305	Postage	652	629	700	171	700	700
01- 504-306	Supplies - Office	242	460	750	431	750	750
01- 504-307	Printing & Stationary	825	1,203	2,000	467	2,000	2,000
01- 504-308	Supplies - General	601	1,694	1,000	484	1,000	1,000
01- 504-311	SETCIC System	3,199	3,164	3,500	3,018	3,500	3,500
01- 504-313	Jury Fees	0	48	100	0	100	100
01- 504-315	Credit Card Fees	4,000	4,000	4,000	2,951	8,000	6,000
01- 504-329	Telecommunications		3,125	3,300	1,585	3,300	3,400
01- 504-336	Prof. Services	42,736	51,194	55,000	14,700	40,200	55,000
01- 504-341	Special Security	0	500	3,000	0	3,000	3,000

**CITY OF HEDWIG VILLAGE
2021 Adopted Budget**

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
01- 504-342	Special Technology	6,193	1,421	18,000	526	21,000	16,000
01- 504-343	Special Child Safety	0	909	2,000	0	2,000	2,000
	Total Operations	59,533	70,143	95,350	25,234	87,550	95,650
	Maintenance						
01- 504-601	Maintenance - Contracts	0	1,829	2,500	843	2,500	2,500
	Total Maintenance	0	1,829	2,500	843	2,500	2,500
	Capital						
01- 504-803	Capital - Computers	0	22,523	2,000	8,961	37,550	2,000
	Total Capital	0	22,523	2,000	8,961	37,550	2,000
	TOTAL MUNICIPAL COURT EXP.	148,047	183,136	215,750	81,054	237,100	218,850
	05- Building & Grounds						
	Operations						
01- 505-308	Supplies - General	10,322	104	2,000	0	2,000	2,000
01- 505-329	Telecommunications	9,015	8,010	10,000	4,605	10,000	11,000
01- 505-330	Electricity/Gas/Cable/Wtr	22,334	19,981	22,000	9,063	24,000	24,000
	Total Operations	41,671	28,094	34,000	13,668	36,000	37,000
	Maintenance						
01- 505-601	Maintenance - Contracts	18,561	18,561	18,600	9,280	18,600	18,600
01- 505-602	Maintenance - Janitorial	28,728	28,728	29,600	14,364	29,600	29,600
01- 505-603	Maintenance - Building	35,952	30,450	29,000	8,909	29,000	31,000
01- 505-604	Maintenance - Generator	915	3,603	4,000	905	4,000	4,000
	Total Maintenance	84,156	81,341	81,200	33,458	81,200	83,200
	Capital						
01- 505-807	Capital - Equipment	24,102	15,000	15,000	15,264	15,264	0
01- 505-810	Capital - Facilities	14,226	0	0	0	0	0

**CITY OF HEDWIG VILLAGE
2021 Adopted Budget**

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
	Total Capital	38,328	15,000	15,000	15,264	15,264	0
	TOTAL BUILDING & GROUNDS EXP.	164,155	124,436	130,200	62,391	132,464	120,200
06- Parks							
Operations							
01- 506-314	Misc. - Maintenance	172	100	500	151	500	500
01- 506-330	Electricity/Gas/Cable/Wtr	666	625	1,600	218	1,000	1,000
	Total Operations	838	725	2,100	369	1,500	1,500
Maintenance							
01- 506-601	Maintenance Contracts	18,561	18,561	18,600	9,280	18,600	18,600
	Total Maintenance	18,561	18,561	18,600	9,280	18,600	18,600
Capital							
01- 506-801	Capital - Landscaping	20,827	28,706	26,000	10,792	26,000	26,000
01- 506-802	Capital - Park Improvements	17,951	19,570	25,000	1,199	25,000	25,000
	Total Capital	38,778	48,276	51,000	11,991	51,000	51,000
	TOTAL PARKS EXPENDITURES	58,177	67,562	71,700	21,641	71,100	71,100
07-Public Works							
Personnel							
01- 507-101	Wages	117,772	62,898	65,000	33,731	68,000	68,200
01- 507-102	Wages - Overtime	1,749	2,941	3,000	598	3,000	3,200
01- 507-103	Wages - Longevity Pay	431	92	200	67	200	300
01- 507-104	Wages - Educational/Adj.	0	0	0	0	0	0
01- 507-105	Payroll Taxes	8,157	4,320	6,000	2,426	6,000	6,000
01- 507-106	Insurance - Health & Life	26,250	19,864	26,000	8,572	20,000	21,000
01- 507-107	Insurance - Dental	1,253	1,066	1,400	531	1,400	1,300
01- 507-108	Insurance - Workers Comp.	381	332	200	175	200	200

CITY OF HEDWIG VILLAGE
2021 Adopted Budget

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
01- 507-109	Insurance - Unemployment	0	9	300	144	300	300
01- 507-110	Retirement - TMRS	8,910	4,720	5,100	2,489	5,100	4,900
01- 507-114	Retirement - 457 Plan	0	1,037	1,300	557	1,300	1,400
	Total Personnel	164,903	97,279	108,500	49,290	105,500	106,800
	Operations						
01- 507-302	Dues/Tuition & Subscriptions	4,821	3,919	5,000	6,161	6,200	6,500
01- 507-303	Meetings & Seminars	117	0	2,000	0	1,000	1,000
01- 507-305	Postage	217	207	250	57	250	250
01- 507-306	Supplies - Office	9	443	500	2	500	500
01- 507-307	Printing & Stationary	120	0	850	120	850	850
01- 507-308	Supplies - General	3,503	3,686	11,500	3,258	7,000	4,000
	Total Operations	8,787	8,255	20,100	9,597	15,800	13,100
	Maintenance						
01- 507-601	Maintenance - Contracts	18,561	18,561	18,600	9,280	18,600	18,600
01- 507-606	Maintenance - Vehicles	2,957	0	0	0	0	0
01- 507-607	Maintenance - Gasoline	917	0	0	0	0	0
01- 507-610	Fogging, Chemicals & Humane	6,590	6,174	9,000	4,405	9,000	9,000
01- 507-611	Garbage Collection	160,441	148,462	156,000	61,751	153,000	158,000
01- 507-612	Recycling Collection	19,329	20,525	22,000	8,752	22,000	22,000
01- 507-613	Maintenance - Drainage	41,315	55,110	100,000	0	100,000	100,000
	Total Maintenance	250,109	248,832	305,600	84,189	302,600	307,600
	Capital						
01- 507-803	Capital - Computers	0	2,375	2,500	0	2,500	2,500
01- 507-808	Capital - Vehicles	0	0	0	0	0	0
01- 507-850	Infrastructure-Str/Drainage/Flood	495,990	150,000	203,000	176,573	688,427	0
	Total Capital	495,990	152,375	205,500	176,573	690,927	2,500
	TOTAL PUBLIC WORKS EXP.	919,789	506,741	639,700	319,649	1,114,827	430,000

CITY OF HEDWIG VILLAGE

2021 Adopted Budget

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
08- Community Relations							
Operations							
01- 508-317	Election	5,956	1,078	6,000	1,284	2,000	6,000
01- 508-319	Holiday Open House	6,660	4,871	7,000	0	7,000	7,000
01- 508-320	Public Relations	1,230	0	1,000	0	1,000	1,000
01- 508-321	Villages Independence Festival	6,291	6,395	6,500	0	500	6,500
01- 508-322	Library Support	2,500	2,500	2,500	0	2,500	2,500
TOTAL COMMUNITY RELATIONS EXP.		22,637	14,843	23,000	1,284	13,000	23,000
09- Prof./Contract Services							
Operations							
01- 509-323	Plan Checking & Inspections	110,381	236,412	185,000	128,475	410,000	285,000
01- 509-324	Legal	57,066	59,226	60,000	12,298	70,000	60,000
01- 509-325	Audit & Bookkeeping	19,070	22,495	25,000	23,045	23,045	24,000
01- 509-326	Tax Assessing & Collection	17,653	8,290	9,000	8,660	9,000	9,000
01- 509-327	Harris Co. Appraisal District	17,729	24,587	28,000	13,033	27,000	28,000
01- 509-328	Computer Services	61,828	50,577	61,000	21,167	61,000	61,000
01- 509-335	Consultants	17,046	23,913	38,000	10,178	38,000	38,000
TOTAL PROF./SERVICES EXP.		300,773	425,500	406,000	216,856	638,045	505,000
11- Mitigation/Traffic							
Personnel							
01- 511-101	Wages	378,452	420,392	464,000	212,786	430,000	457,000
01- 511-102	Wages - Overtime	16,949	20,947	18,800	6,011	18,800	19,600
01- 511-103	Wages - Longevity Pay	4,890	4,618	5,500	2,128	5,500	4,900
01- 511-104	Wages - Educational/Adj.	18,169	12,234	24,000	0	24,000	15,000
01- 511-105	Payroll Taxes	30,738	34,197	40,000	16,612	35,000	39,000
01- 511-106	Insurance - Health & Life	64,814	79,188	97,250	36,274	75,000	83,000
01- 511-107	Insurance - Dental	3,045	3,555	4,100	1,816	4,100	4,300
01- 511-108	Insurance - Workers Comp.	9,636	9,129	14,000	4,808	10,000	10,000

CITY OF HEDWIG VILLAGE
2021 Adopted Budget

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
01- 511-109	Insurance - Unemployment	0	0	1,600	0	1,600	1,600
01- 511-110	Retirement - TMRS	31,394	34,907	38,900	17,046	38,900	35,000
01- 511-114	Retirement - 457 Plan	0	7,840	9,200	3,961	9,200	9,100
	Total Personnel	558,089	627,007	717,350	301,443	652,100	678,500
	Operations						
01- 511-331	Street Lighting	17,290	14,549	15,000	5,877	15,000	16,000
	Total Operations	17,290	14,549	15,000	5,877	15,000	16,000
	Maintenance						
01- 511-601	Maintenance - Contracts	129,926	129,926	130,000	64,963	130,000	130,000
	Total Maintenance	129,926	129,926	130,000	64,963	130,000	130,000
	Capital						
01- 511-701	Right of Way / Streets	48,019	113,603	97,000	2,838	97,000	75,000
01- 511-702	Hike & Bike	126	0	5,000	0	5,000	5,000
01- 511-801	Capital - Landscaping	13,129	16,021	20,000	9,327	20,000	20,000
01- 511-808	Capital - Vehicles	52,347	26,901	50,000	0	50,000	45,000
	Total Capital Reserves	113,621	156,525	172,000	12,165	172,000	145,000
	TOTAL MITIGATION/TRAFFIC EXP.	818,925	928,006	1,034,350	384,447	969,100	969,500
	12- Reserves						
01- 512-001	Operating Reserves	95,439	0	0	0	0	0
01- 512-002	Scheduled Reserves	0	195,000	180,100	0	180,100	190,300
	TOTAL RESERVES	95,439	195,000	180,100	0	180,100	190,300
	TOTAL GENERAL FUND EXPENDITURES	6,073,381	6,087,716	6,706,600	2,987,250	7,262,486	6,669,845
	REVENUE OVER/(UNDER) EXP.	(112,417)	569,225	(100,000)	2,183,560	(347,884)	(30,000)

**CITY OF HEDWIG VILLAGE
2021 Adopted Budget**

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
Restricted (Balance Sheet) Reserves							
	Reserve Schedule						
	Child Safety Reserve	0	(31,893)	0	0	0	0
	Court Tech Reserve	0	(16,000)	0	0	0	0
	Infrastructure Reserve	0	0	(100,000)	0	(521,547)	0
	Equipment Reserve	0	0	0	0	(37,550)	0
	Prior Yr Fund Balance	0	0	0	0	0	(30,000)
	TOTAL RESTRICTED RESERVES	0	(47,893)	(100,000)	0	(559,097)	(30,000)
	TOTAL G/F w/RESTRICTED RESERVES EXP.	6,073,381	6,039,823	6,606,600	2,987,250	6,703,389	6,639,845
	REVENUE OVER/(UNDER) EXP.	(112,417)	617,118	0	2,183,560	211,212	(0)

**CITY OF HEDWIG VILLAGE
2021 Adopted Budget**

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
Capital Fund - Tax Notes							
Revenues							
02	4-302	Transfers	0	0	0	0	0
02	4-304	Misc.	0	0	0	0	0
02	4-306	Bond Proceeds	1,020,000	0	0	1,770,725	0
02	4-601	Interest Income	314	7,078	8,000	570	600
02	4-603	Interest PD Construction	0	0	0	0	0
TOTAL VFD CONSTR. REVENUES		1,020,314	7,078	8,000	570	1,771,325	550
Expenditures							
01- General & Admin							
02	501-314	Misc.	0	0	0	0	0
02	501-315	Bank/Credit Card Charges	4	0	0	0	0
02	501-810	Capital - VFD Construction	21,055	647,500	277,500	150,313	277,500
02	501-831	Construction					
02	501-832	MVWA Water Lines					
02	501-834	City Hall Facility					
02	501-835	Cost of Issuance	18,475	0	0	0	0
02	501-842	PD Construction	0	0	0	0	0
TOTAL VFD CONSTRU. EXP.		39,534	647,500	277,500	150,313	277,500	18,500
REVENUE OVER/(UNDER) EXP.		980,781	(640,422)	(269,500)	(149,742)	1,493,825	(17,950)

**CITY OF HEDWIG VILLAGE
2021 Adopted Budget**

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
<i>Police Seizure Fund</i>							
Revenues							
03	4-601 Interest Income	376	41	0	73	80	0
03	4-701 Awarded Seizure Income	12,627	16,015	3,000	0	0	3,000
TOTAL POLICE SEIZURE FUND I		13,003	16,056	3,000	73	80	3,000
Expenditures							
03	510-807 Capital - Police Equipment	42,005	0	3,000	0	0	3,000
TOTAL POLICE SEIZURE EXP.		42,005	0	3,000	0	0	3,000
REVENUE OVER/(UNDER) EXP.		(29,003)	16,056	0	73	80	0

**CITY OF HEDWIG VILLAGE
2021 Adopted Budget**

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
<i>Debt Service Fund</i>							
Revenues							
04	4-101 Ad Valorem Property Taxes	422,832	830,205	806,000	803,306	803,306	1,080,648
04	4-105 Ad Valorem Prior Yr Prop. Tax	(2,015)	(1,806)	0	(676)	(676)	0
04	4-106 Ad Valorem Penalty & Interest	709	2,802	0	2,012	2,802	0
04	4-601 Interest Income	4,304	14,818	10,000	2,803	3,000	1,500
TOTAL DEBT SRV REVENUES		425,831	846,019	816,000	807,445	808,432	1,082,148
Expenditures							
04	501-901 Debt Interest Expense	129,238	150,678	139,000	69,648	138,431	145,648
04	501-902 Debt Bond Principal Expense	310,000	650,000	670,000	130,000	670,000	935,000
04	501-903 Paying Agent Fees	550	550	1,500	0	550	1,500
TOTAL DEBT SRV EXP.		439,788	801,228	810,500	199,648	808,981	1,082,148
REVENUE OVER/(UNDER) EXP.		(13,956)	44,791	5,500	607,797	(548)	(0)

CITY OF HEDWIG VILLAGE

2021 Adopted Budget

ACCT #	DESCRIPTION	Actual 12/31/2018	Actual 12/31/2019	Adopted 2020 Budget	Actual @6/30/20	Projected Full-Year 12/31/2020 @ 6/30/20	ADOPTED 2021 Budget
Congestion / Traffic							
Revenues							
07	4-302 Misc.	963,539	1,031,545	947,500	490,038	915,000	825,000
07	4-601 Interest Income	507	5,940	5,000	1,212	1,300	500
TOTAL CONGESTION/TRAFFIC REV.		964,047	1,037,485	952,500	491,250	916,300	825,500
Expenditures							
07	501-314 Misc.	855,000	900,000	952,500	450,000	900,000	969,500
TOTAL CONGESTION/TRAFFIC EXP.		855,000	900,000	952,500	450,000	900,000	969,500
REVENUE OVER/(UNDER) EXP.		109,047	137,485	0	41,250	16,300	(144,000)

City of Hedwig Village

Reserve Schedule - 2021 Fiscal Year

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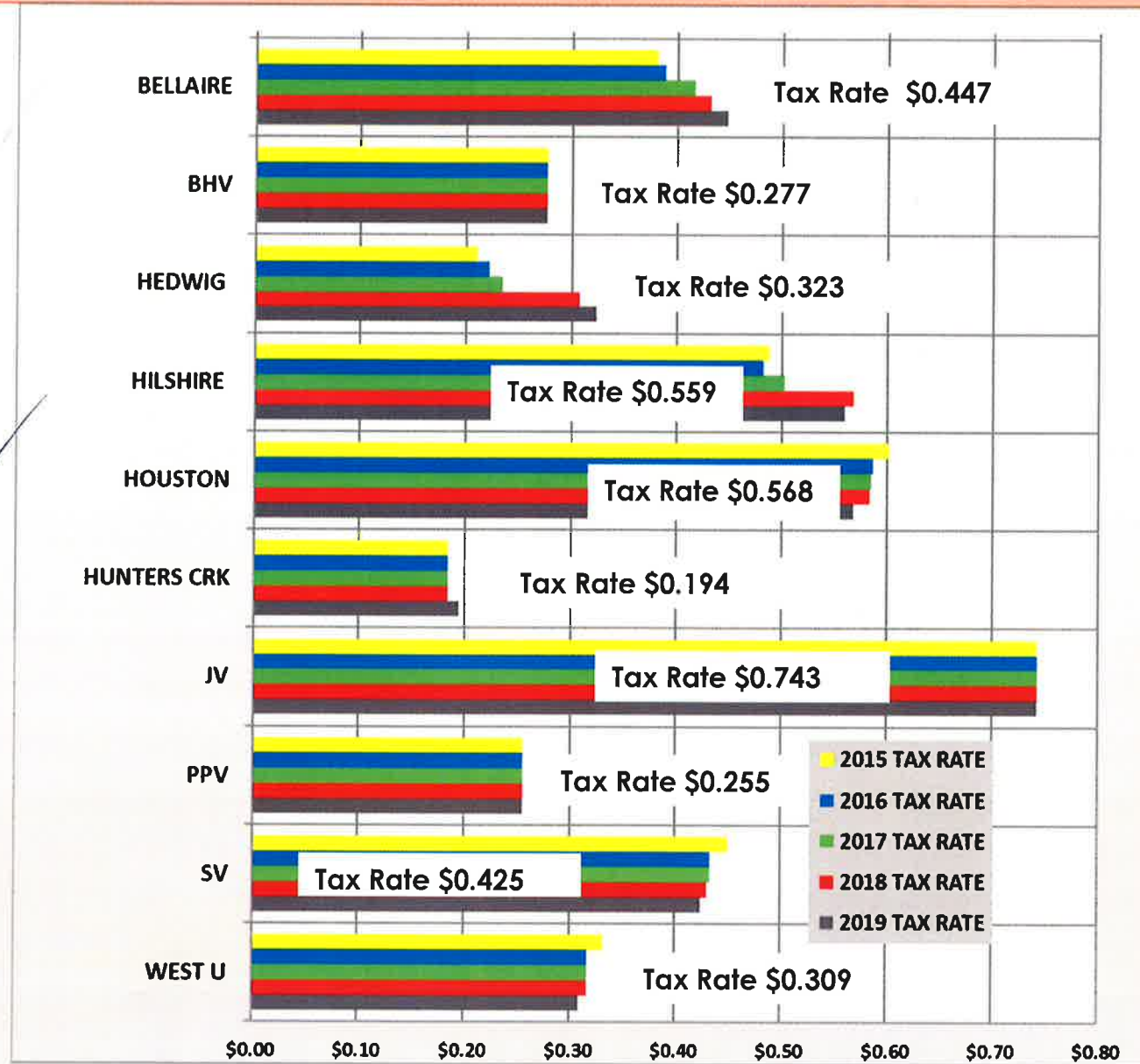
DESCRIPTION	Year	Useful Life	Estimated Life Remaining	Estimated Replacement Cost	Funds Reserved Prior Yrs	Over / Under Reserve	2021 Budget	TOTAL RESERVED @ 12/31/2021
01- City Hall - General Admin								
Computer System - Software/Hardware		7	3	185,000	37,250	147,750	49,300	86,550
Building/Roof/Mechanical Equipment	2008	14	1	115,000	74,100	40,900	40,900	115,000
Total G&A Reserves				300,000	111,350	188,650	90,200	201,550
03- Police Department								
Computer System - Software/Hardware		7	3	215,000	151,100	63,900	21,300	172,400
Building/Roof/Mechanical Equipment	2017	14	10	115,000	10,500	104,500	10,500	21,000
PD - 250KW Generator	2017	20	16	75,000	10,205	64,795	4,100	14,305
Total Police Department Reserves				405,000	171,805	233,195	35,900	207,705
06- Park Department								
Park Equipment		15	4	45,000	14,229	30,771	7,700	21,929
Total Police Department Reserves				45,000	14,229	30,771	7,700	21,929
07- Public Works								
City Hall - 150KW Generator	2008	20	7	60,000	15,167	44,833	6,500	21,667
Total Public Works Reserves				60,000	15,167	44,833	6,500	21,667
11- Traffic & Mitigation								
Concrete Streets		50		32,799,540	0	32,799,540	0	0
Asphalts Streets		25		13,364,888	0	13,364,888	0	0
Total Traffic & Mitigation Reserves				46,164,428	0	46,164,428	0	0
Emergency Preparedness			0	500,000	25,000	475,000	50,000	75,000
GRAND TOTAL FOR RESERVES				47,474,428	337,550	47,136,877	190,300	527,851

City Comparisons

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City	Taxable Value @ 4/3/20	Debt EOY 2019	2019 NOMINAL Tax Rate	Tax Exemption	2019 Sales Tax Revenue
Bellaire (16,855)	\$4,805,549,044	123M	.447	<i>Homestead = 20% Over 65 = \$135K Disability = \$135K</i>	\$2,394,645
Bunker Hill (3,759)	\$2,249,652,879	8.3M	.277	<i>No Homestead Over 65 = \$15K</i>	\$161,446
Hedwig (2,667)	\$1,068,977,052	4.7M	.323	<i>Homestead = 20% Over 65 = \$20K</i>	\$2,001,277
Hilshire (761)	\$253,194,641	1.8M	.559	<i>Homestead = 20% Over 65 = \$40K Disability = \$40K</i>	\$60,792
Hunters Creek (4,374)	\$2,974,077,834	0	.194	<i>No Homestead Over 65 = \$10K</i>	\$505,761
Jersey Village (7,636)	\$1,052,160,608	10.9M	.743	<i>Homestead = 14% Over 65 = \$75K Disability = \$75K</i>	\$6,080,304
Piney Point (3,125)	\$2,779,025,279	1.5M	.255	<i>No Homestead Over 65 = \$21K Disability = \$21K</i>	\$224,208
Spring Valley (3,715)	\$1,316,360,714	12M	.425	<i>Homestead = 20% Over 65 = \$20K Disability = \$20K</i>	\$1,542,053
West Univ. (14,787)	\$6,498,912,342	39M	.309	<i>No Homestead Over 65 = \$185K Disability = \$185K</i>	\$1,221,643

Effective Tax Rate Comparisons



City of Hedwig Village

Ad Valorem Tax History

<u>YEAR</u>	<u>YEAR</u>	<u>TAX RATE</u>	<u>BUDGET</u>	<u>YEAR</u>	<u>YEAR</u>	<u>TAX RATE</u>	<u>BUDGET</u>
1990	1991	\$0.087220	\$1,922,918	2010	2011	\$0.222995	\$4,525,826
1991	1992	\$0.084930	\$2,108,000	2011	2012	\$0.221783	\$4,609,757
1992	1993	\$0.090620	\$2,204,361	2012	2013	\$0.217338	\$4,620,847
1993	1994	\$0.090620	\$2,438,246	2013	2014	\$0.208603	\$4,704,362
1994	1995	\$0.219990	\$2,857,828	2014	2015	\$0.196434	\$4,858,385
1995	1996	\$0.148159	\$2,693,644	2015	2016	\$0.210311	\$5,176,232
1996	1997	\$0.243014	\$2,754,445	2016	2017	\$0.222500	\$5,671,285
1997	1998	\$0.253674	\$2,623,562	2017	2018	\$0.234281 *	\$5,879,825
1998	1999	\$0.243674	\$2,771,319	2018	2019	\$0.306654	\$6,476,951
1999	2000	\$0.180000	\$3,284,119	2019	2020	\$0.323478	\$6,606,600
2000	2001	\$0.176446	\$3,276,526	2020	2021	\$0.374927	\$6,639,845
2001	2002	\$0.176446	\$3,571,362				
2002	2003	\$0.214111	\$3,602,850				
2003	2004	\$0.205607	\$3,773,747				
2004	2005	\$0.205607	\$4,008,125				
2005	2006	\$0.194635	\$4,158,864				
2006	2007	\$0.181797	\$4,189,218				
2007	2008	\$0.211797	\$4,117,809				
2008	2009	\$0.204980	\$4,461,389				
2009	2010	\$0.215076	\$4,520,335				



* Rollback Tax Rate

City of Hedwig Village

Property Tax Rates 2012-2020

Dollars Per \$100 of Valuation.

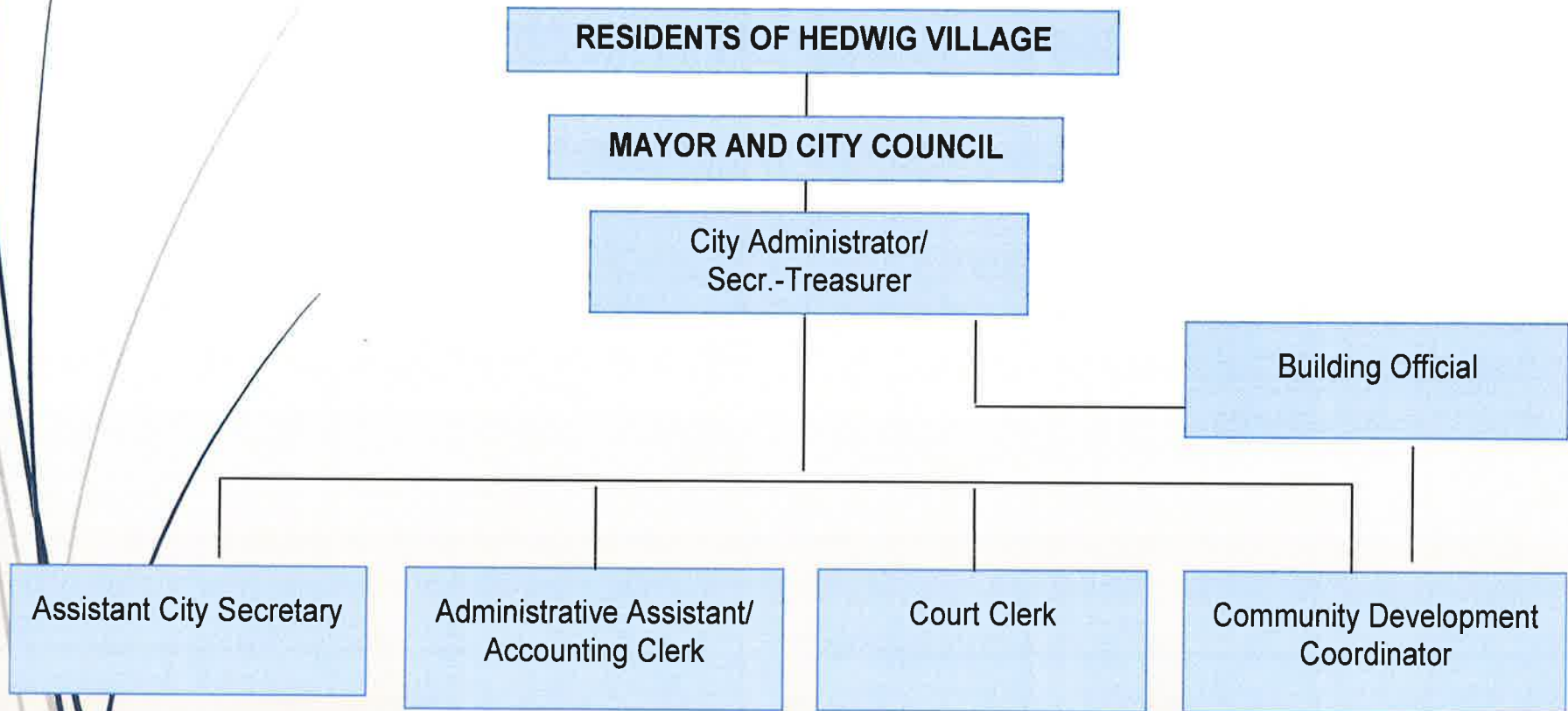
TAX YEAR	TAXABLE VALUES	M & O		DEBT		TOTAL	
		Rate	Revenue	Rate	Revenue	Rate	Revenue
2020	1,104,489,814	0.281795	3,112,397.07	0.093132	1,090,990.07	0.374927	4,203,387.14
2019	1,066,267,763	0.246869	2,632,284.56	0.076609	816,857.07	0.323478	3,449,141.63
2018	1,028,701,959	0.224874	2,313,283.24	0.081780	841,272.46	0.306654	3,154,555.71
2017	1,033,346,655	0.192060	1,984,645.59	0.042221	436,289.29	0.234281	2,420,934.88
2016	985,120,836	0.182954	1,802,317.97	0.039546	394,081.85	0.222500	2,196,399.83
2015	927,369,374	0.141246	1,309,872.15	0.069065	640,487.66	0.210311	1,950,359.80
2014	803,791,113	0.144667	1,162,820.49	0.051767	416,098.55	0.196434	1,578,919.03
2013	729,109,159	0.150060	1,094,101.20	0.058543	426,842.37	0.208603	1,520,943.58
2012	684,407,215	0.155321	1,063,028.13	0.062017	424,448.82	0.217338	1,487,476.95

City of Hedwig Village

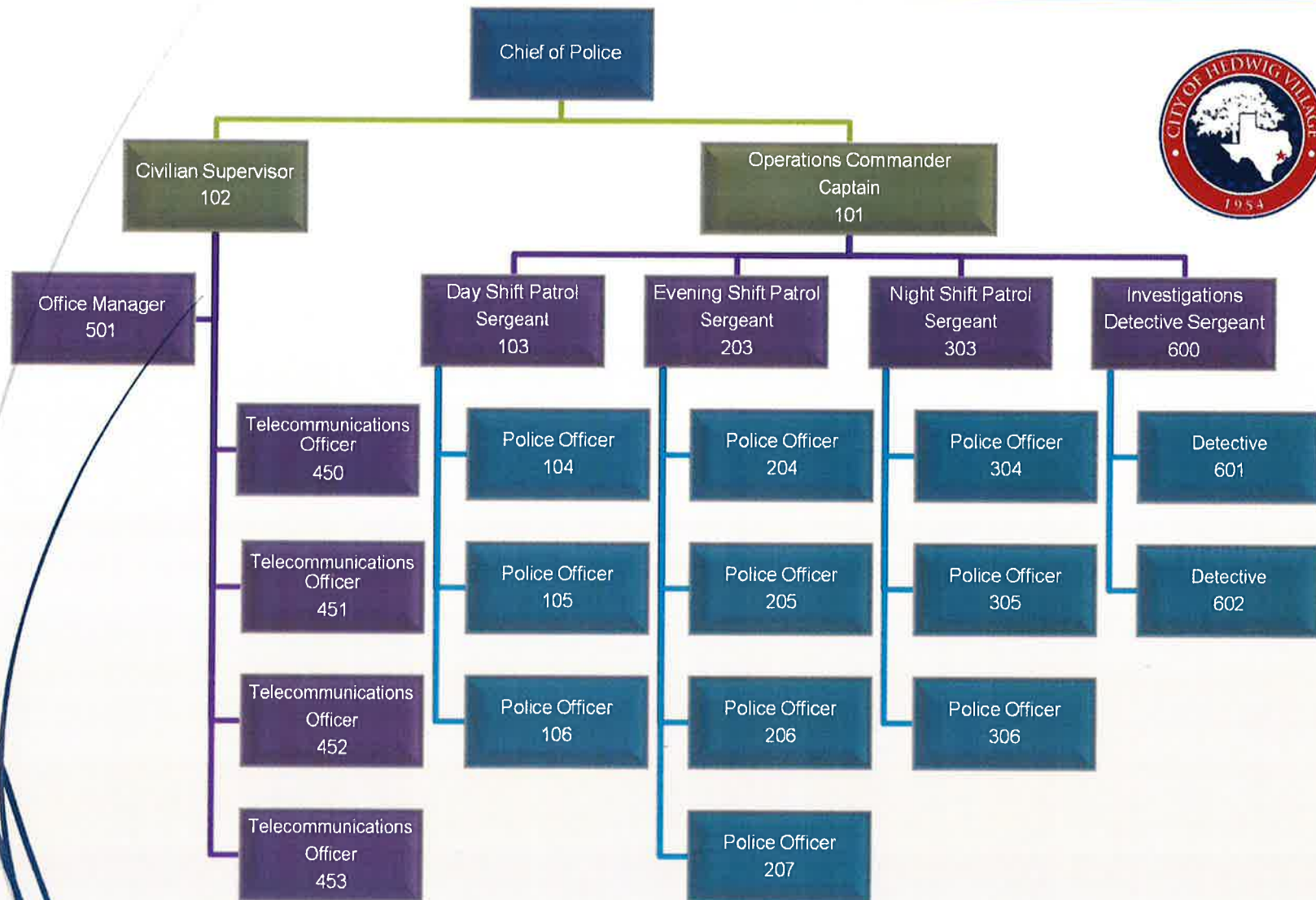
2021-2024 Debt Service Schedule

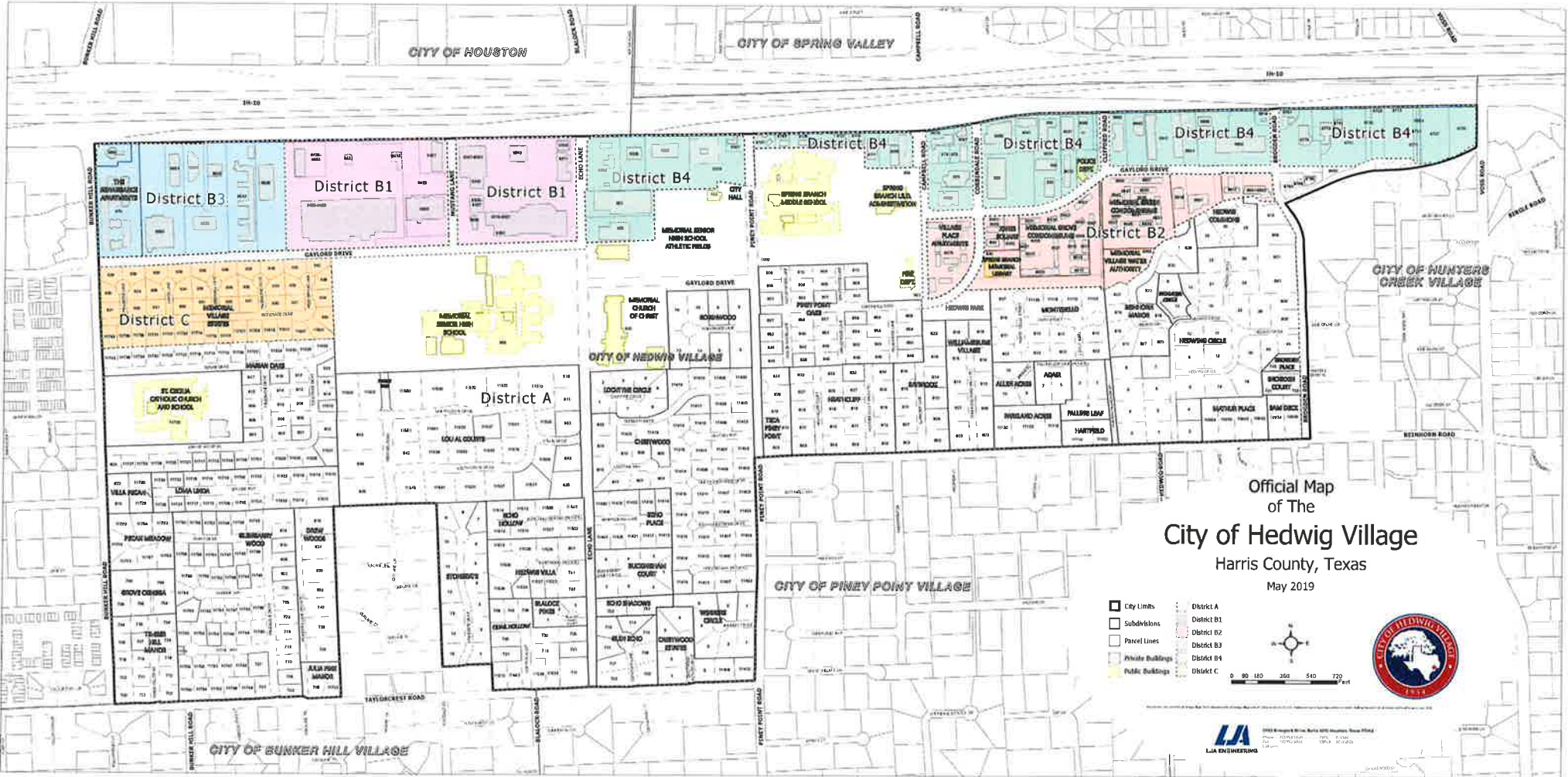
Bond Description	Due March 1st			Due September 1st			TOTALS		
	Principal	Interest	Total	Princ.	Interest	Total	Principal	Interest	Total
<u>DUE IN 2021</u>									
Series 2012	130,000.00	2,275.00	132,275.00	0.00	1,137.50	1,137.50	130,000.00	3,412.50	133,412.50
Series 2014	0.00	54,206.25	54,206.25	205,000.00	54,206.25	259,206.25	205,000.00	108,412.50	313,412.50
Tax Notes 2018	0.00	5,197.50	5,197.50	350,000.00	5,197.50	355,197.50	350,000.00	10,395.00	360,395.00
Tax Notes 2020	0.00	13,015.63	13,015.63	250,000.00	10,412.50	260,412.50	250,000.00	23,428.13	273,428.13
TOTALS	130,000.00	74,694.38	204,694.38	805,000.00	70,953.75	875,953.75	935,000.00	145,648.13	1,080,648.13
<u>DUE IN 2022</u>									
Series 2012	130,000.00	1,137.50	131,137.50	0.00	0.00	0.00	130,000.00	1,137.50	131,137.50
Series 2014	0.00	52,156.25	52,156.25	205,000.00	52,156.25	257,156.25	205,000.00	104,312.50	309,312.50
Tax Notes 2020	0.00	9,412.50	9,412.50	255,000.00	9,412.50	264,412.50	255,000.00	18,825.00	273,825.00
TOTALS	130,000.00	62,706.25	192,706.25	460,000.00	61,568.75	521,568.75	590,000.00	124,275.00	714,275.00
<u>DUE IN 2023</u>									
Series 2014	0.00	50,106.25	50,106.25	210,000.00	50,106.25	260,106.25	210,000.00	100,212.50	310,212.50
Tax Notes 2020	0.00	8,265.00	8,265.00	260,000.00	8,265.00	268,265.00	260,000.00	16,530.00	276,530.00
TOTALS	0.00	58,371.25	58,371.25	470,000.00	58,371.25	528,371.25	470,000.00	116,742.50	586,742.50
<u>DUE IN 2024</u>									
Series 2014	0.00	47,743.75	47,743.75	215,000.00	47,743.75	262,743.75	215,000.00	95,487.50	310,487.50
Tax Notes 2020	0.00	6,965.00	6,965.00	260,000.00	6,965.00	266,965.00	260,000.00	13,930.00	273,930.00
TOTALS	0.00	54,708.75	54,708.75	475,000.00	54,708.75	529,708.75	475,000.00	109,417.50	584,417.50

City of Hedwig Village City Hall Organizational Chart



City of Hedwig Village Police Department Organizational Chart

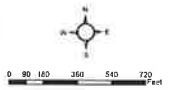




Official Map
of The
City of Hedwig Village
Harris County, Texas
May 2019

- City Limits
- Subdivisions
- Parcel Lines
- Private Buildings
- Public Buildings

- District A
- District B1
- District B2
- District B3
- District B4
- District C



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