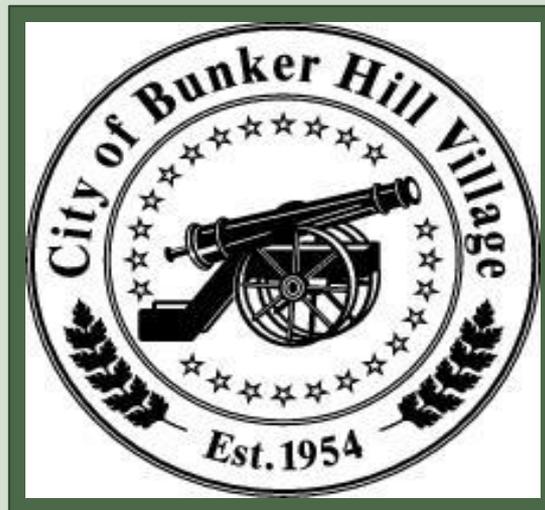


City of Bunker Hill Village



STATE OF THE CITY

MARCH 2015



Our Purpose

60 Years Strong



"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).

The Make Up of Our City



- Population 2010 Census 3,633
- Square Miles 1.5
 - Number of Households* 1,259
 - Number of Schools* 2
 - Number of Clubs/Retreat Ctr* 2
 - Number of Churches* 4
- Average (Residential) Taxable Value \$1,311,514

**Ranked by *Forbes* as
“One of the Ten Best Places in the U.S. to Retire Rich”**

Bunker Hill Village – Our Organization



TAX PAYERS - RESIDENTS

MAYOR
CEO – No Vote

CITY COUNCIL – Voting Members

P & Z

BOA

City Admin

Fire Comm

Police Comm

Committees

City Staff

Fire Dept

Police Dept

Consultants/
Contractors

Bunker Hill Village – *Thank You to Our Volunteers*



TAX PAYERS - RESIDENTS

MAYOR
CEO – No Vote

CITY COUNCIL – Voting Members

P & Z
Ordinance
Review

BOA

City Admin

Fire Comm

Police Comm

Committees

- Website
- Drainage
- Beautification

City Staff

Consultants/
Contractors

Fire
Dept

Police
Dept

State of The City



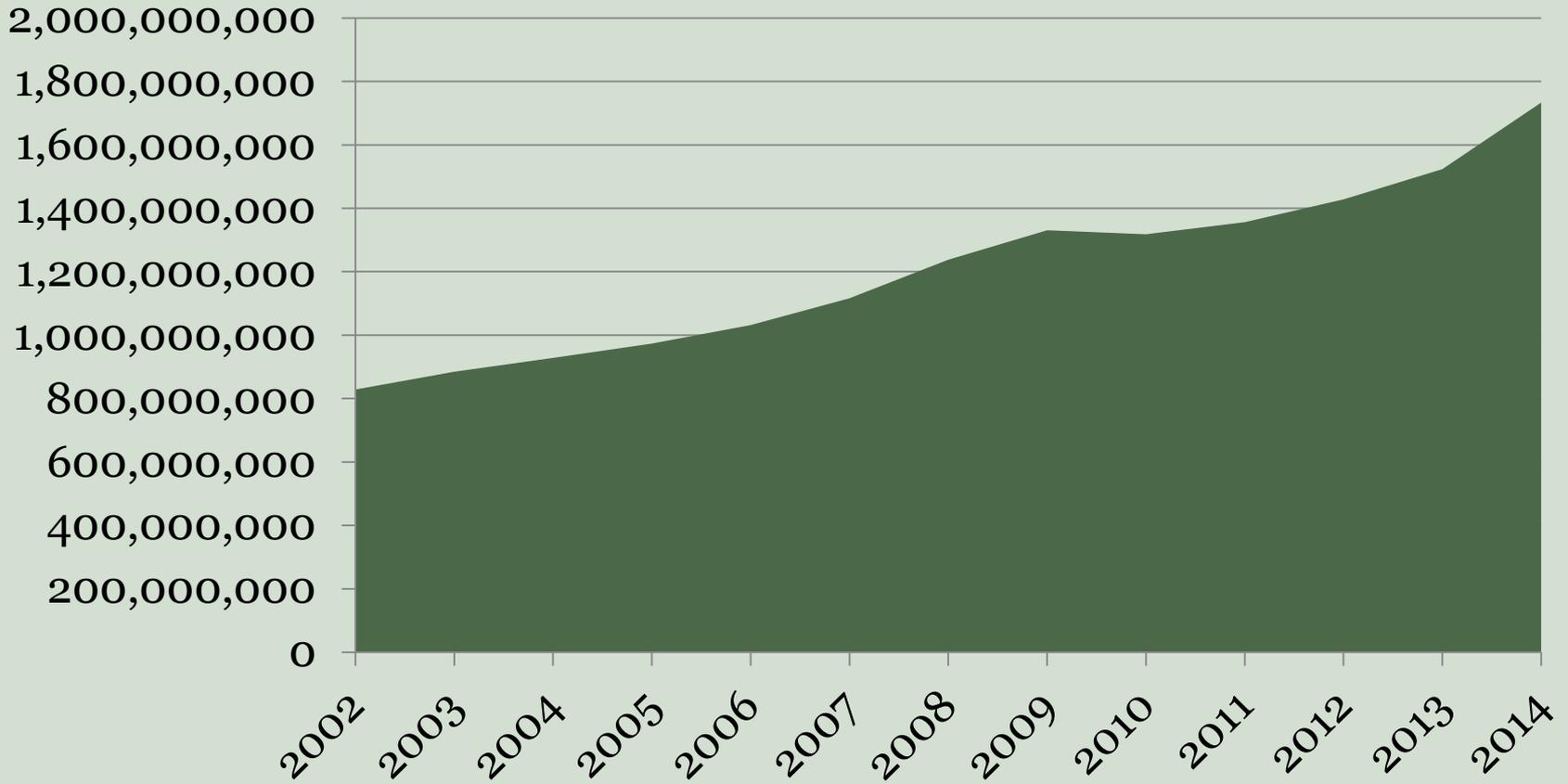
- Financial Status
- Public Safety
 - *Village Fire Department*
 - *Memorial Villages Police Department*
 - *2014 Highlights*
- City Services
 - *Utility Services*
 - *Development Activity*
 - *2014 Highlights*
 - *2015 Goals*

Financial Status

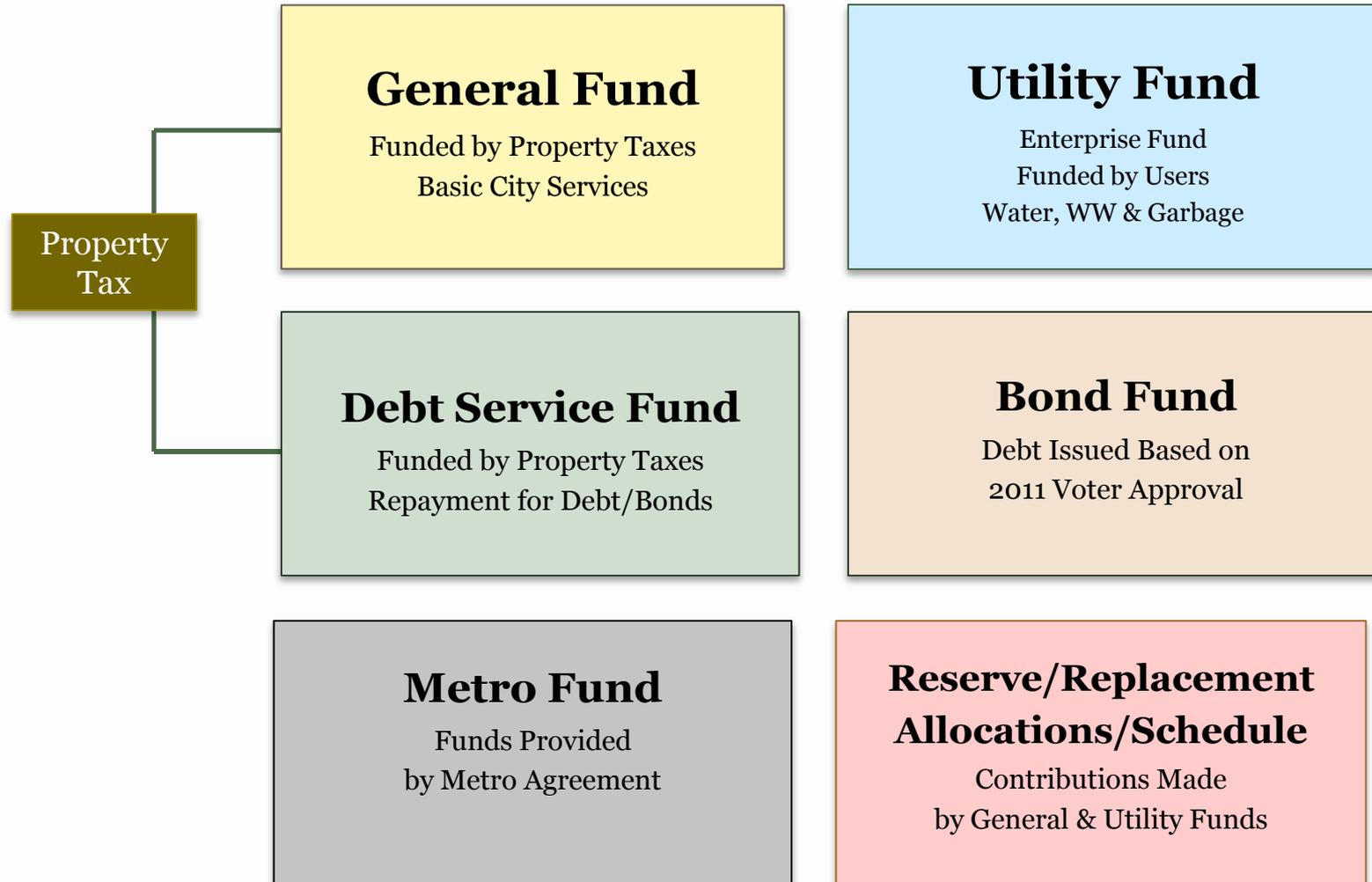


2014 Total Assessed Value	\$1.7 Billion
2014 Tax Rate	\$0.282 Per \$100
2014 Tax Revenue	\$4.9 Million
2013 Total Assessed Value	\$1.5 Billion
2013 Tax Rate	\$0.297 Per \$100
2013 Tax Revenue	\$4.5 Million

Financial Status - Taxable Values



Financial/Budget Structure



Financial Status – Budget 2014



2014 Amended Budget Totaled \$ 11.4 M (Expenditures)
Actual Expenditures (Unaudited) \$ 8.6 M
All Funds Ended The Year Within Budget

- General Fund \$2.0 Million (~\$1.8 M Fund Balance Policy)
- Utility Fund \$0.9 Million (~\$0.6 M Fund Balance Policy)
- Metro Fund \$0.3 Million
- Debt Service \$0.6 Million
- 2011 Bond Fund \$ 1.1 Million

• Total Cash 12/31/14 \$4.9 Million *

* Includes Fund Balance Policy for Operating Expenditures
6 Month - General Fund; 3 Month - Utility Fund
Does not include Replacement Reserve Allocations

Formal Reserve/Replacement Schedule

City's commitment to emergencies & taking care of our infrastructure



Fund:	Need:	Balance:	
		12/31/2014	12/31/2015
General Fund	Replacement Schedule (Buildings/Vehicles)	\$205,452	\$257,437
	Emergency Management (Hurricane, Debris, etc.)	\$620,000	\$620,000
	Infrastructure (Streets/Drainage/Trails/Traffic)	\$1,000,000	\$1,232,000
Utility Fund	Replacement Schedule (Water Production)	\$1,987,880	\$2,377,963
	Infrastructure (Water and Wastewater Lines)	\$300,000	\$625,000
TOTAL			\$5,112,400

Infrastructure Replacement/Management



Streets & Drainage

Streets ~50% Asphalt; 50% Concrete	> 21 Lane Miles
Drainage Storm Sewer & Open Ditch	> 24 Miles

Water & Wastewater

Water Lines	> 26 Miles
Wastewater Lines	> 22 Miles

** Infrastructure Study Underway*

Financial Status – Tax Rate

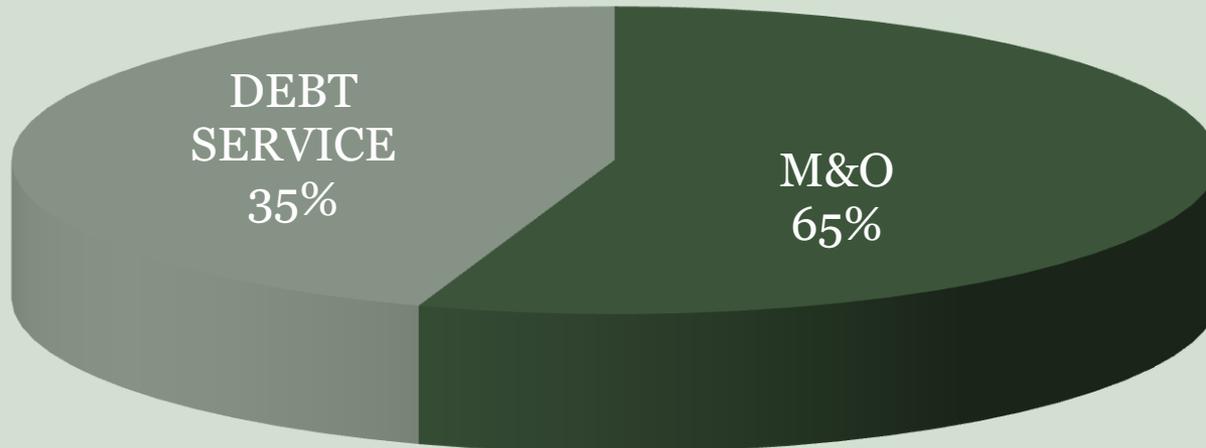


Average Home Value Comparison	2013 Tax Rate	2014 Tax Rate	
Residential taxable value	\$1,147,478	\$1,311,514	
Tax rate (per \$100)	0.297855	0.282855	
Tax Bill	\$3,418	\$3,710	
Increase in Tax Bill		\$292	8.54%

Financial Status - Tax Rate Allocation



Debt Service Rate:	\$0.097748
M&O Rate:	<u>0.185107</u>
TOTAL:	\$0.282855 / \$100 Valuation



Financial Status – Debt Issued



Description		Total Outstanding Debt @ 12/31/2014
Series 2009	Expires 2018	\$2,390,000
Series 2011	Expires 2031	\$7,080,000
Series 2012	Expires 2022	\$3,030,000
Series 2014	Expires 2026	\$2,145,000
Total		\$14,645,000

Debt as a Percentage of Total Assessed Value: 1%

The City proudly carries a AAA Bond Rating from Standard & Poor's

2011 Bond Funds – \$8 M Drainage Debt Issue & Expenditures



Debt Issued August 2011	
Strey Lane	\$ 5,700,000
Blalock Ditch Reconstruction	\$ 300,000
East Side POD Detention	\$ 1,900,000

Financial Status



Principal Factors In Achieving And *Sustaining* a AAA Bond Rating:

- ⦿ Healthy Reserves
- ⦿ Low Debt To Appraised Value Ratio
- ⦿ High Per Capita Income
- ⦿ High Per Capita Value Per Property

Financial Status – Goals



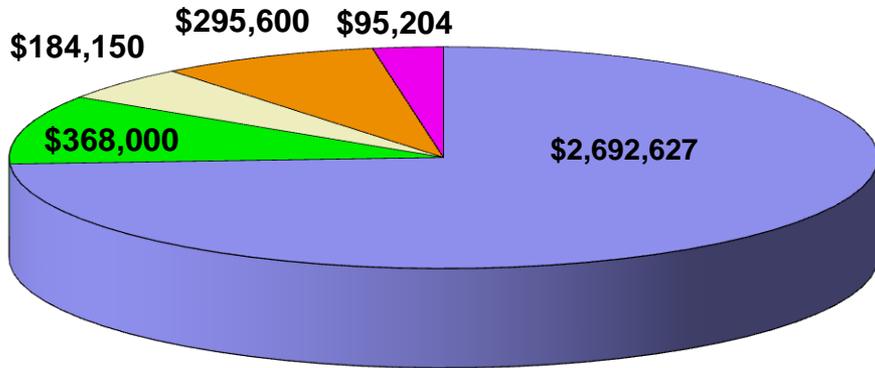
Continue Prudent Financial Management

- Maintain Highest Possible Bond Rating
- Maintain Cash Reserves Per Policy
- Develop Infrastructure Management Analysis
To Ensure Appropriate Allocation To
Replacement Funds and Infrastructure Over Time
- Evaluate and Provide a Competitive/Comparable
Fee/Rate Structure

General Fund Revenues

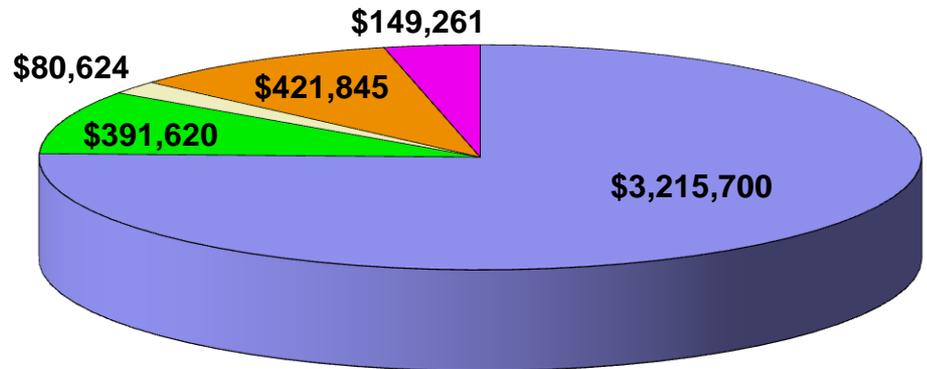


**2014 Adopted Budget
Total \$3,635,581**



- Property Taxes 74%
- Franchise / Sales Tax 10%
- Court Fees 5%
- Building Permits 8%
- Other income 3%

**2015 Adopted Budget
Total \$4,259,050**

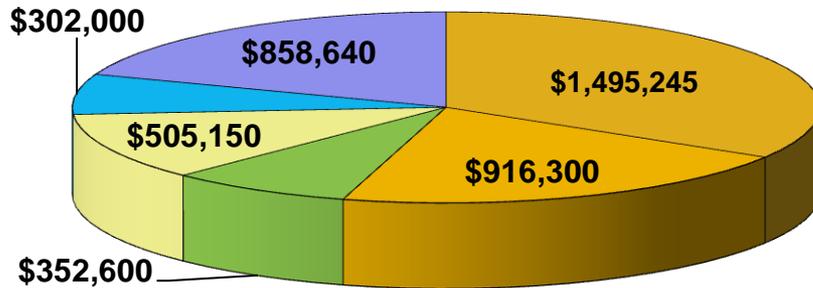


- Property Taxes 76%
- Franchise / Sales Tax 9%
- Court Fees 2%
- Building Permits 10%
- Other income 3%

General Fund Expenditures

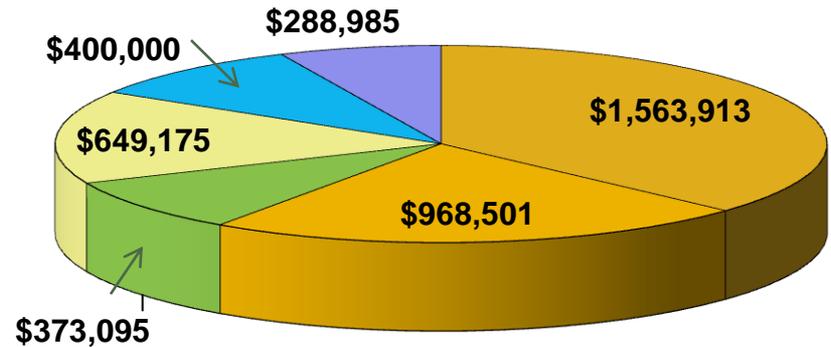


2014 Adopted Budget
Total \$4,429,934



- Police Dept. 34%
- Fire Dept. 21%
- Personnel 8%
- Commodities/Maint/Support 11%
- Capital Outlays 7%
- Replacement Reserves 19%

2015 Adopted Budget
Total \$4,243,669



- Police Dept. 37%
- Fire Dept. 23%
- Personnel 9%
- Commodities/Maint/Support 15%
- Capital Outlays 9%
- Replacement Reserves 7%



**Shared
Proportionately
By All 6 Villages**

Public Safety



**Shared Equally
By 3 Villages**



Public Safety

Memorial Villages Police Department

Annual Budget: \$4.7 M

BHV Share: 33.3%

\$1,564,000

Total Staff: 42

Village Fire Department

Annual Budget: \$5.1 M

BHV Share: 19 %

\$969,000

Total Staff: 47

Village Fire Department - Organization



CITIES

Fire Commission

Fire Chief (1)

Operations (39)

Prevention (1)

Admin (2)

Communications (4)

Battalion Chiefs
A, B, C Shifts

Fire Marshal

Dispatchers

***All 39 Operations Positions are Certified Firefighters
Of the 40 - 14 are Paramedics; 3 Officers are Paramedics
All others are Emergency Medical Technicians***

Village Fire Department - 2014 Stats



Total VFD Responses: 2,019
Bunker Hill Responses: 252 (12%)

Response Type	Total VFD	Bunker Hill
Fire Calls	1184 (59%)	152 (60%)
House Fires (count included with Fire Calls)	8	2
EMS Calls	835 (41%)	100 (40%)

Average Response Time: 4:06
Average Bunker Hill Response Time: 4:58
Times indicated are travel times only

Village Fire Department - 2014 Stats



Total VFD Responses: 2019

Bunker Hill Responses: 252 (12%)

City	Average Response Time	Average Response Time without BHV
All Villages	4:06	3:55
Bunker Hill	4:58	
Piney Point	4:26	
Hunters Creek	4:31	
Hilshire	4:50	
Hedwig	2:14	
Spring Valley	3:35	

Times indicated are travel times only

Village Fire Department - 2014 Highlights



- ISO Insurance Rating : 1
- 10,089 combined hours of training
- Replaced Self Contained Breathing Apparatus
- Increase of 7% of EMS revenue from 2013
- 70% increase of EMS revenue from 2010
- Participation in 80 Community/Educational Events

Memorial Villages Police Department Organization



CITIES

Serving Bunker Hill, Piney Point, and Hunters Creek Villages

Police Commission

Police Chief (1)

Assistant Police Chief (1)

CID (2)

Patrol (26)

Admin (2)

Communications (10)

DARE

Dispatchers

There are 32 Sworn Officers in the Police Dept.

Memorial Villages Police Department - 2014 Stats



Total MVPD Calls for Service – 45,516

Bunker Hill 16,322 (PP – 12,912; HC – 14,171; Houston - 819)

Response Type	Bunker Hill	Response Type	Bunker Hill
Arrests (mostly traffic and BHV warrants)	83	Alarms	607
Robbery	1	House Watches	10,384
Burglary of a Building	1	Citations	693
Burglary of a habitation	4	Traffic Crashes	15
Burglary of a Motor Vehicle	13	4 at Gessner and Memorial 3 on Memorial at Bunker Hill	
Theft	14		

Memorial Villages Police Department

2014 Accomplishments



- Fully implemented Computer Aided Dispatch/Records Management Systems
- Fully implemented CodeRED Warning System
- Fleet Management Plan
- Increased Positive Contact in the Communities
- Support to the Fire Dept. through improved emergency medical assistance training and equipment

City Services



*Providing Public Works and Utilities;
Development Services and Code Enforcement;
Municipal Court; Billing and Collections;
Public Finance, Administration,
& Records Management*

Total Staff: 8

City Staffing - Organization



TAX PAYERS - RESIDENTS

MAYOR & City Council

City Administrator

City Sec/Director of
Finance

Director of Public
Works/Building Official

Municipal Court
Admin/City
Sec/Permit Clerk

Utility Billing/Permit
Clerk

Public Works & Utilities Team (3)

P & Z

BOA

Committees

Fire
Dept

Police
Dept

Consultants/
Contractors

Utility Services

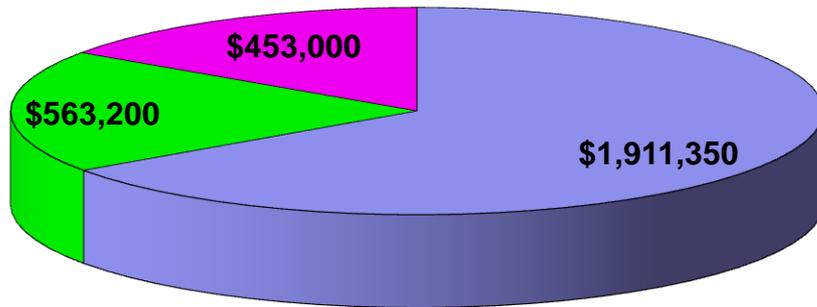


- **Utility Services** - Water, Wastewater, Solid Waste & Recycling
- **“Break Even”** – Fully Funded Utility Fund
- **Water Rates** – Based on City of Houston Surface Water at 50%; Conservation Focus; Equalized for Residential and Non-Residential at the higher consumption levels
- **Wastewater Treatment** – Contract with Memorial Villages Water Authority
- **Solid Waste & Recycling** – Contract with Republic Waste Services
- **Reserve Replacement Fund** – Taking care of our infrastructure and planning for emergencies

Utility Fund Revenues

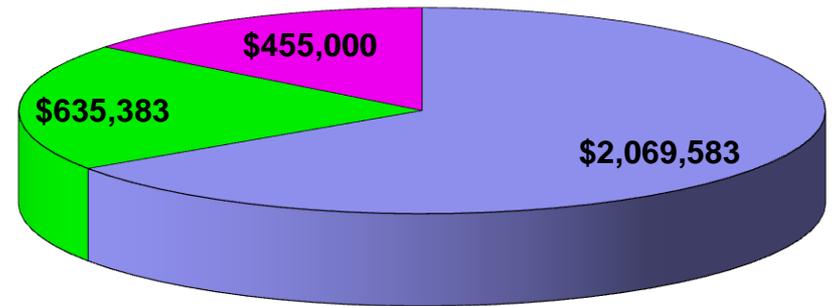


**2014 Adopted Budget
Total \$2,927,550**



- Water Service 65%
- Waste Water Service 19%
- Solid Waste Service 16%

**2015 Adopted Budget
Total \$3,159,966**

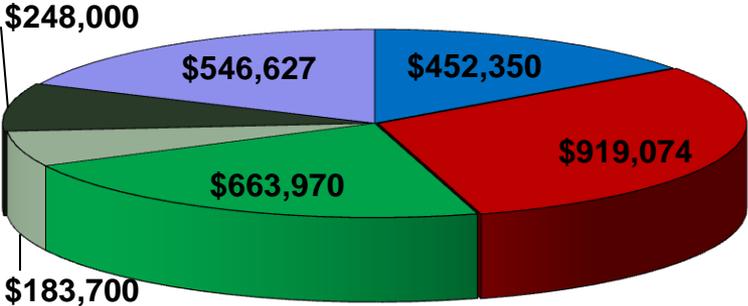


- Water Service 66%
- Waste Water Service 20%
- Solid Waste Service 14%

Utility Fund Expenditures

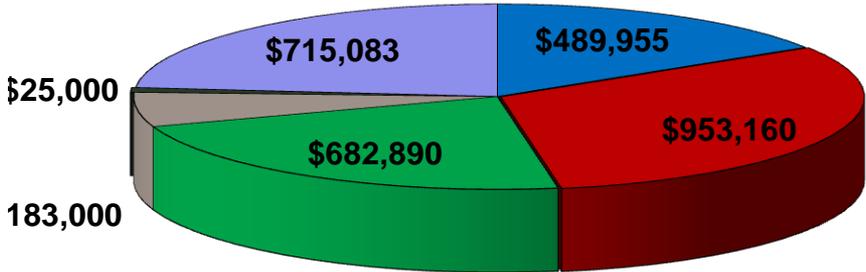


2014 Adopted Budget
Total \$3,013,721



- Personnel 15%
- Commodities/Maint/Support 31%
- Water Purchase COH 22%
- Waste Water Treatment 6%
- Capital Outlays 8%
- Replacement Reserves 18%

2015 Adopted Budget
Total \$3,049,088



- Personnel 16%
- Commodities/Maint/Support 31%
- Water Purchase COH 22%
- Waste Water Treatment 6%
- Capital Outlays 1%
- Replacement Reserves 24%

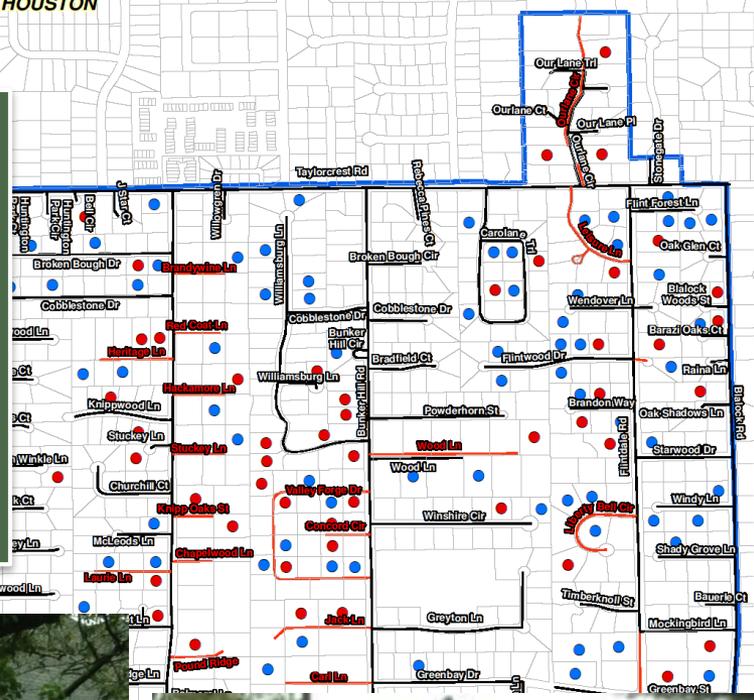
2014 Highlights



**DEVELOPMENT ACTIVITY
CAPITAL PROJECTS
COMMUNICATIONS & COMMUNITY
ENGAGEMENT**

Development Activity

Code Review: Working with the Planning & Zoning Commission, Adopted Revisions to Development Related Ordinances; Developed our Website Updates and Pre-Development Packet



Permits Issued



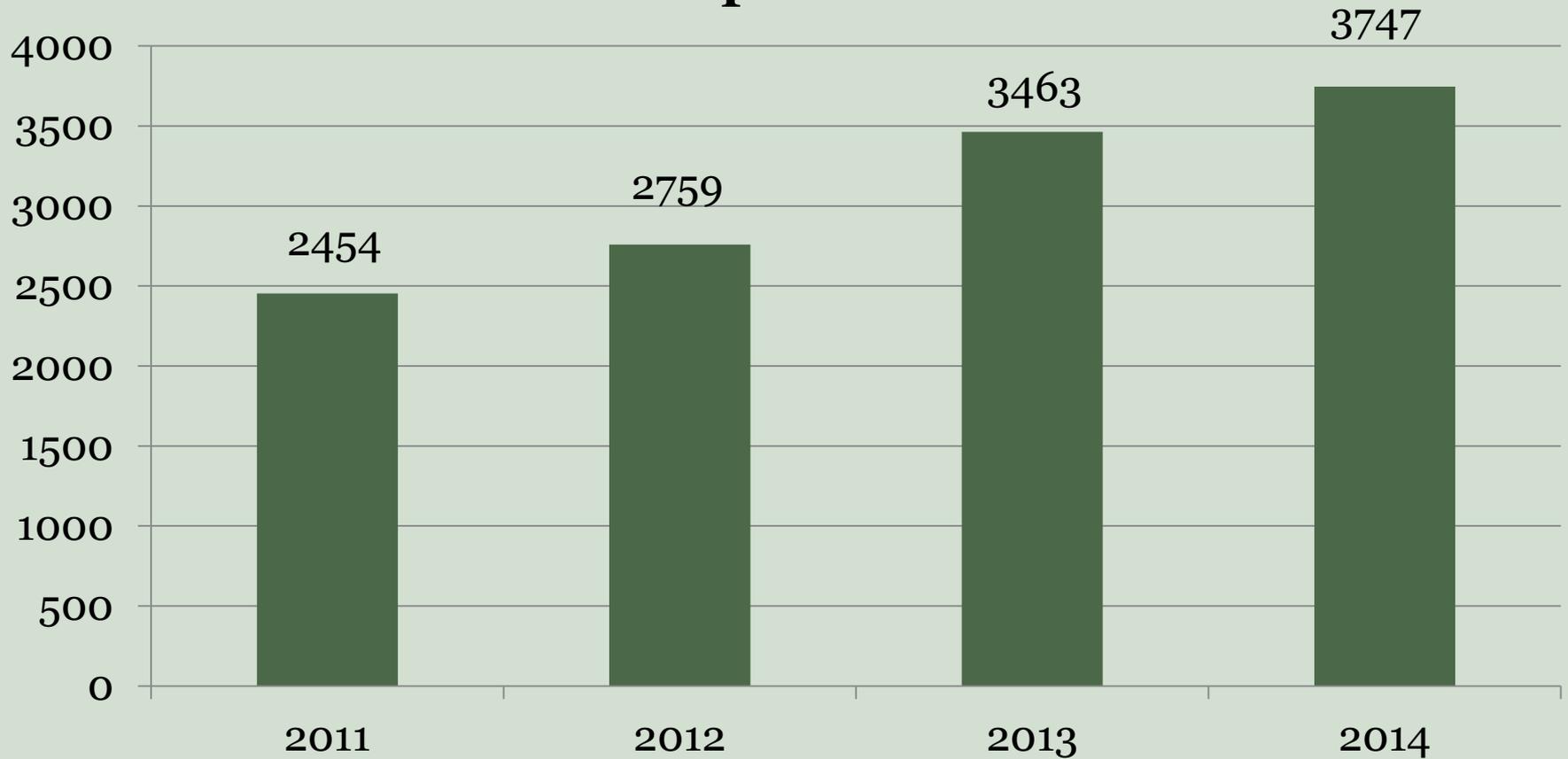
Development/ Construction Type:	2012	2013	2014
Home Demolitions	12	20	21
New Home Construction	13	23	20
Home Additions	14	16	9
Home Remodels	41	40	44

In the first quarter of 2015, there are 42 new homes under construction.

Development Activity



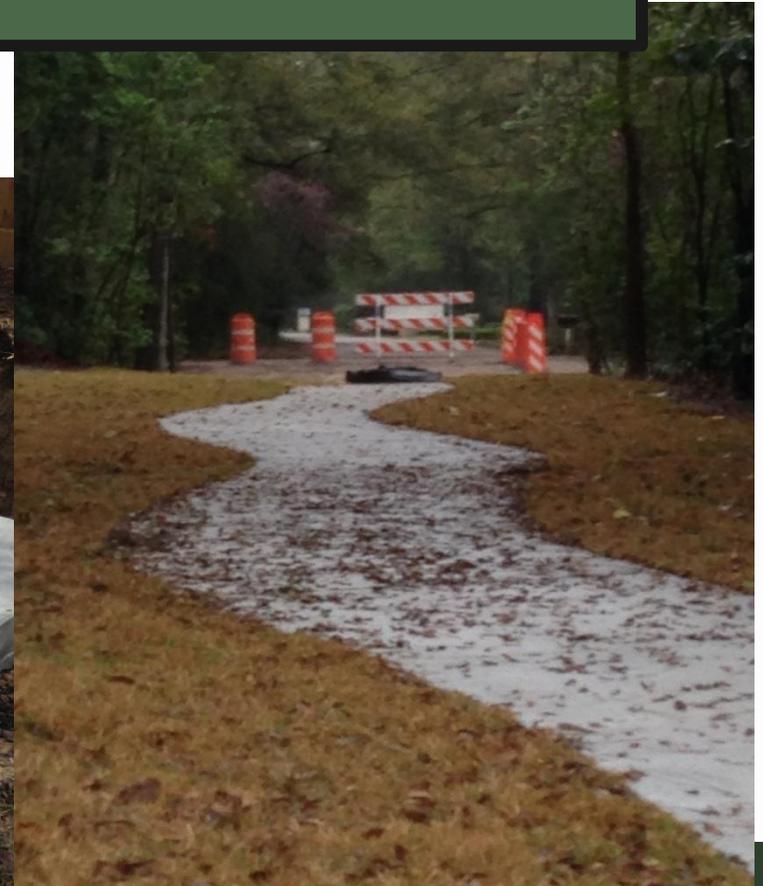
Inspections



Capital Improvements

Began the Eastside Drainage Project with POD Detention (Completed Flintwood); Completed Preliminary Engineering Reports on Chapel Belle, Tara and Rhett.

Began Developing our GIS/Infrastructure Management Program working with our Summer Interns.



Beautification Projects

Completed Installation of New Decorative Street Name Signs, Landscaping and Entry Signs; Arbor Tribute Walk

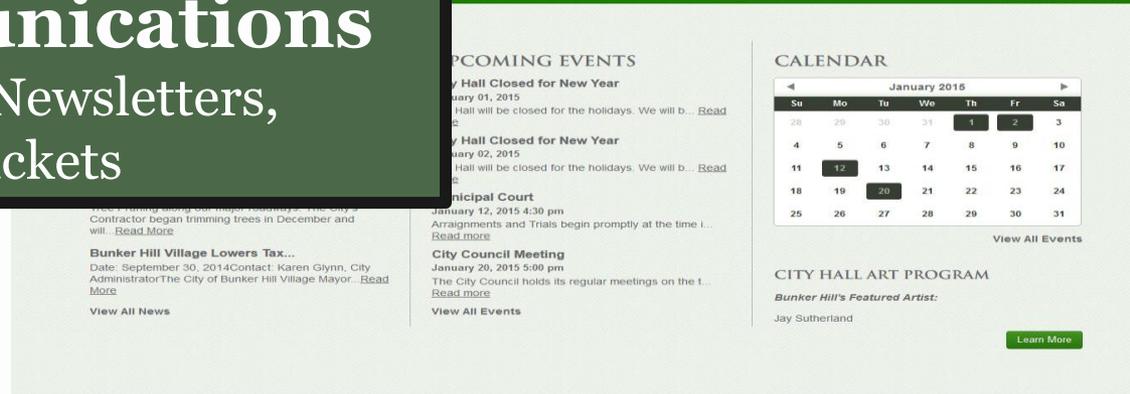
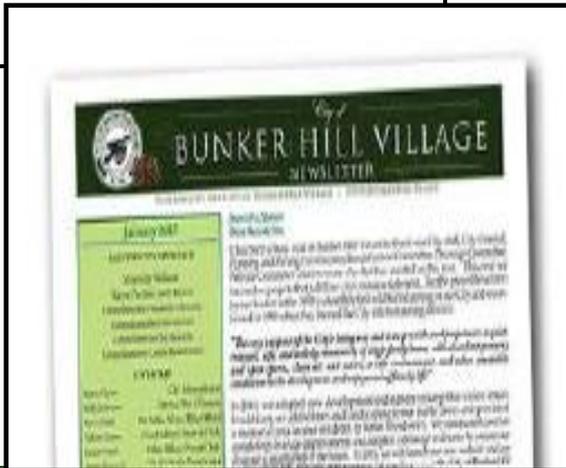


Welcome to
bunkerhilltx.gov



Increased Communications
 New website & Car Stickers, Newsletters,
CODERED, New Resident Packets

Click to Register:



Community Engagement



City of Bunker Hill Village

STATE OF THE CITY



QUESTIONS OR COMMENTS

