CITY OF HUNTERS CREEK VILLAGE, TEXAS BUDGET HEARING NOTICE

The City of Hunters Creek Village, Texas, will hold a public hearing at the following day, time and place for the purpose of receiving written or oral comments concerning the proposed budget for fiscal year 2019:

Date: Tuesday, September 18, 2018

Time: 6:00 p.m. Place: City Hall

#1 Hunters Creek Place, Hunters Creek Village, Texas 77024

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$13,679 OR 0.26% AND OF THAT AMOUNT \$54,048 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

All interested citizens are encouraged to attend and/or submit comments. A copy of the proposed budget in its entirety is available for public inspection during normal business hours in the office of the City Secretary, #1 Hunters Creek Place, Hunters Creek Village, Texas and on the City's web site at www.cityofhunterscreek.com.

Crystal R. Dozier, TRMC City Secretary

CITY OF HUNTERS CREEK VILLAGE, TEXAS BUDGET HEARING NOTICE

The City of Hunters Creek Village, Texas, will hold a public hearing at the following day, time and place for the purpose of receiving written or oral comments concerning the proposed budget for fiscal year 2019:

Date: Tuesday, September 25, 2018

Time: 6:00 p.m. Place: City Hall

#1 Hunters Creek Place, Hunters Creek Village, Texas 77024

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$13,679 OR 0.26% AND OF THAT AMOUNT \$54,048 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

All interested citizens are encouraged to attend and/or submit comments. A copy of the proposed budget in its entirety is available for public inspection during normal business hours in the office of the City Secretary, #1 Hunters Creek Place, Hunters Creek Village, Texas and on the City's web site at www.cityofhunterscreek.com.

Crystal R. Dozier, TRMC City Secretary

City of Hunters Creek Village 2019 Proposed Budget

Account Description	2019 Proposed Budget
Estimated Beginning Fund Balance	\$3,161,883
REVENUES	
100-00-41000 CURRENT AD VALOREM TAXES	\$5,416,069
100-00-41005 PREVIOUS AD VALOREM TAXES	\$15,000
100-00-41010 FRANCHISE TAXES	\$400,000
100-00-41015 SALES TAXES	\$450,000
100-00-41020 MIXED DRINK TAX	\$17,000
100-00-41040 PENALTIES/INTEREST	\$15,000
100-00-42035 BUILDING PERMITS	\$380,000
100-00-42044 CREDIT CARD PROCESSING FEES	\$2,400
100-00-43056 EMS	\$65,000
100-00-43057 CHILD SAFETY FEES	\$5,400
100-00-43070 METRO RECEIPTS	\$225,000
100-00-44025 TRAFFIC FINES/BONDS	\$150,000
100-00-44027 COURT TECHNOLOGY FUND	\$2,500
100-00-44028 COURT SECURITY FUND	\$1,800
100-00-46030 INTEREST INCOME	\$60,000
100-00-48045 SUBD ST. LIGHTS	\$31,000
100-00-48055 OTHER INCOME	\$15,000
TOTAL REVENUES	\$7,251,169
MAINTENANCE & OPERATION EXPENDITURES	
ADMINISTRATION	
100-01-71000 SALARIES & WAGES	\$536,962
100-01-71001 LONGEVITY	\$4,150
100-01-71025 TMRS	\$89,131
100-01-71030 PAYROLL TAXES	\$42,817
100-01-71105 INSURANCE BENEFITS	\$104,080
100-01-71107 HRA	\$4,000
100-01-72045 NOTICES & MAILING	\$15,000
100-01-72055 OFFICE SUPPLIES & PRINTING	\$8,500
100-01-72060 TELEPHONE	\$16,000
100-01-72061 TRAVEL & TRAINING	\$10,000
100-01-72065 MACHINE RENTAL MAINTENANCE	\$1,800
100-01-72090 MEMBERSHIPS & SUBSCRIPTIONS 100-01-72108 GEN LIABILITY/PROP/WC INSURANCE	\$3,500 \$19,000
100-01-72108 GEN LIABILITY/PROP/WC INSURANCE	
100-01-72109 SORETY BONDS 100-01-72110 ELECTIONS	\$250 \$3,500
100-01-72110 ELECTIONS 100-01-72111 RECORDS MANAGEMENT	\$5,500 \$500
100-01-72111 RECORDS MANAGEMENT	\$2,500
100-01-72112 CODI IOATIONS 100-01-75040 OFFICE EQUIPMENT	\$5,000
100-01-75040 OFFICE EQUITMENT 100-01-76010 COMPUTER SOFTWARE SERVICES	\$8,000
100-01-78056 BANK FEES (credit card fees)	\$1,000
	Ψ1,000
100-01-78115 PUBLIC RELATIONS	\$23,000

City of Hunters Creek Village 2019 Proposed Budget

Account	Description	Proposed Budget
PROFESSIONAL SER	VICES	
100-02-72042 CONSUL	TING SERVICES	\$25,000
100-02-72085 TAX CO	LLECTOR/ASSESSOR	\$40,000
100-02-72120 AUDITO	R	\$14,000
100-02-72300 LITIGAT	ION	\$25,000
100-02-72310 CITY AT	TORNEY	\$75,000
100-02-72502 CITY EN	GINEER	\$75,000
100-02-78504 TCEQ PI	HIII STORMWATER PERMIT	\$7,500
TOTAL F	PROFESSIONAL SERVICES	\$261,500
PUBLIC SAFETY		
100-03-72001 VILLAGE	FIRE DEPARTMENT	\$1,377,532
100-03-72005 MEMOR	IAL VILLAGES POLICE DEPT.	\$1,815,242
TOTAL F	PUBLIC SAFETY	\$3,192,774
PUBLIC WORKS		
100-04-72015 GARBAC	SE SERVICE	\$715,000
100-04-72013 SARBAC		\$50,000
	SUPP/PRINTING - PW	\$2,000
100-04-72062 TRAVEL		\$8,500
	TO FOGGING CONTRACT	\$12,000
100-04-72070 MESSE		\$1,000
100-04-72091 WEWBEI		\$3,500
100-04-72500 PW-BUII		\$70,000
100-04-72520 TRUCK		\$12,000
	C LIGHT MAINTENANCE	\$3,500
100-04-72540 MOWING		\$40,000
100-04-72541 CONTRA		\$35,000
100-04-72560 LANDSC		\$30,000
	/PURCHASE EQUIPMENT	\$15,000
100-04-75550 TRAFFIC		\$3,000
	& DRAINAGE MAINTENANCE	\$100,000
100-04-78050 BUILDIN		\$30,000
	RIAL SERVICE BLDG MAINTENANCE	\$8,800
100-04-78063 STORM		\$300,000
100-04-78540 URBAN		\$17,000
	CARD PROCESSING FEES	\$3,000
	PUBLIC WORKS	\$1,459,300
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City of Hunters Creek Village 2019 Proposed Budget

MUNICIPAL COURT 100-05-73000 JUDGES & PROSECUTORS 100-05-73020 JURY DUTY FEES \$300 100-05-73020 JURY DUTY FEES \$500 100-05-73025 WARRANTS ISSUED \$500 100-05-73031 COURT SUPPLIES & PRINTING \$2,500 100-05-73031 COURT SUPPLIES & PRINTING \$3,1,500 100-05-73032 COURT SECURITY \$1,200 100-05-73032 COURT SECURITY \$1,200 100-05-73035 COURT-TRAVEL & TRAINING \$1,500 100-05-73036 COURT-TRAVEL & TRAINING \$1,500 100-05-73036 COURT-TRAVEL & TRAINING \$1,500 100-05-73045 COURT TAX PD TO STATE \$56,000 TOTAL MUNICIPAL COURT CAPITAL OUTLAY 100-06-75041 COMPUTER EQUIP. & SOFTWARE \$9,000 100-06-75041 COMPUTER EQUIP. & SOFTWARE \$9,000 TOTAL CAPITAL RESERVE \$200,000 TOTAL CAPITAL OUTLAY \$209,000 TOTAL EXPENDITURES \$6,123,264 Net Income (revenues - expenditures) \$1,127,905 Beginning Fund Balance \$3,161,883 Ending Fund Balance \$4,289,788 Maintenance & Operations Fund Reserve \$2,030,816 CAPITAL IMPROVEMENTS Funds Available for Capital Projects \$2,258,972 I-10 NOISE ABATEMENT (5 YR AGREEMENT) REFORESTATION PROJECT \$20,000 CUTFALL REPAIR \$600,000 STORM SEWER - Lindenwood/Shasta \$270,000 CCTV - 65,000 Storm Sewer/Remaining Outfalls \$260,000 STORM SEWER - Lindenwood/Shasta \$270,000 CCTV - 65,000 Storm Sewer/Remaining Outfalls \$226,000 FIRE STATION REMODEL \$40,000 TOTAL CAPITAL IMPROVEMENTS Ending Fund Balance \$3,401,890 \$375,000 STORM SEWER - Lindenwood/Shasta \$270,000 CCTV - 65,000 Storm Sewer/Remaining Outfalls \$260,000 SIDEWALK REPLACEMENT - Voss Rd. \$2,442,988	Account	Description	Proposed Budget	
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100-05-73034 COURT MEMBERSHIPS & SUBSCRIPTIONS \$500 100-05-73045 COURT-TRAVEL & TRAINING \$1,500 100-05-73045 COURT TAX PD TO STATE \$56,000 100-05-73045 COURT TAX PD TO STATE \$56,000 100-05-73045 COURT TAX PD TO STATE \$56,000 TOTAL MUNICIPAL COURT \$102,000 CAPITAL OUTLAY \$102,000 100-06-75041 COMPUTER EQUIP. & SOFTWARE \$9,000 100-06-75041 COMPUTER EQUIP. & SOFTWARE \$200,000 TOTAL CAPITAL OUTLAY \$209,000 TOTAL EXPENDITURES \$6,123,264 Net Income (revenues - expenditures) \$1,127,905 Beginning Fund Balance \$3,161,883 Ending Fund Balance \$4,289,788 Maintenance & Operations Fund Reserve \$2,030,816	100-05-7303	32 COURT SECURITY		
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100-06-78064 CAPITAL RESERVE	CAPITAL O	UTLAY		
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Net Income (revenues - expenditures) \$1,127,905	100-06-7806	64 CAPITAL RESERVE	\$200,000	
Net Income (revenues - expenditures)		TOTAL CAPITAL OUTLAY	\$209,000	
Net Income (revenues - expenditures)				
Beginning Fund Balance		TOTAL EXPENDITURES	\$6,123,264	
Beginning Fund Balance		Net Income (revenues - expenditures)	\$1,127,905	
Ending Fund Balance \$4,289,788 Maintenance & Operations Fund Reserve \$2,030,816 CAPITAL IMPROVEMENTS Funds Available for Capital Projects \$2,258,972 I-10 NOISE ABATEMENT (5 YR AGREEMENT) \$46,800 REFORESTATION PROJECT \$20,000 LICENSE PLATE READER CAMERAS \$250,000 OUTFALL REPAIR \$600,000 STREET MAINTENANCE - Recurring \$375,000 STORM SEWER - Lindenwood/Shasta \$270,000 CCTV - 65,000' Storm Sewer/Remaining Outfalls \$260,000 SIDEWALK REPLACEMENT - Voss Rd. \$25,000 FIRE STATION REMODEL \$400,000		•		
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Funds Available for Capital Projects \$2,258,972 I-10 NOISE ABATEMENT (5 YR AGREEMENT) REFORESTATION PROJECT LICENSE PLATE READER CAMERAS OUTFALL REPAIR STREET MAINTENANCE - Recurring STORM SEWER - Lindenwood/Shasta CCTV - 65,000' Storm Sewer/Remaining Outfalls SIDEWALK REPLACEMENT - Voss Rd. FIRE STATION REMODEL \$2,246,800		Maintenance & Operations Fund Reserve	\$2,030,816	
Funds Available for Capital Projects \$2,258,972 I-10 NOISE ABATEMENT (5 YR AGREEMENT) REFORESTATION PROJECT LICENSE PLATE READER CAMERAS OUTFALL REPAIR STREET MAINTENANCE - Recurring STORM SEWER - Lindenwood/Shasta CCTV - 65,000' Storm Sewer/Remaining Outfalls SIDEWALK REPLACEMENT - Voss Rd. FIRE STATION REMODEL \$2,246,800		CARITAL IMPROVEMENTS		
1-10 NOISE ABATEMENT (5 YR AGREEMENT) \$46,800 REFORESTATION PROJECT \$20,000 LICENSE PLATE READER CAMERAS \$250,000 OUTFALL REPAIR \$600,000 STREET MAINTENANCE - Recurring \$375,000 STORM SEWER - Lindenwood/Shasta \$270,000 CCTV - 65,000' Storm Sewer/Remaining Outfalls \$260,000 SIDEWALK REPLACEMENT - Voss Rd. \$25,000 FIRE STATION REMODEL \$400,000 TOTAL CAPITAL IMPROVEMENTS \$2,246,800		CAPITAL IMPROVEMENTS		
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REFORESTATION PROJECT LICENSE PLATE READER CAMERAS OUTFALL REPAIR \$600,000 STREET MAINTENANCE - Recurring STORM SEWER - Lindenwood/Shasta CCTV - 65,000' Storm Sewer/Remaining Outfalls SIDEWALK REPLACEMENT - Voss Rd. FIRE STATION REMODEL \$220,000 \$375,000 \$375,000 \$270,000 \$270,000 \$260,000 \$100,000	for Capital P	Projects	\$2,258,972	
LICENSE PLATE READER CAMERAS OUTFALL REPAIR \$600,000 STREET MAINTENANCE - Recurring \$375,000 STORM SEWER - Lindenwood/Shasta \$270,000 CCTV - 65,000' Storm Sewer/Remaining Outfalls \$100,000 SIDEWALK REPLACEMENT - Voss Rd. FIRE STATION REMODEL \$25,000 TOTAL CAPITAL IMPROVEMENTS \$2,246,800		I-10 NOISE ABATEMENT (5 YR AGREEMENT)	\$46,800	
LICENSE PLATE READER CAMERAS OUTFALL REPAIR \$600,000 STREET MAINTENANCE - Recurring \$375,000 STORM SEWER - Lindenwood/Shasta \$270,000 CCTV - 65,000' Storm Sewer/Remaining Outfalls \$100,000 SIDEWALK REPLACEMENT - Voss Rd. FIRE STATION REMODEL \$25,000 TOTAL CAPITAL IMPROVEMENTS \$2,246,800		REFORESTATION PROJECT	\$20,000	
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CCTV - 65,000' Storm Sewer/Remaining Outfalls \$260,000 SIDEWALK REPLACEMENT - Voss Rd. \$25,000 FIRE STATION REMODEL \$400,000 TOTAL CAPITAL IMPROVEMENTS \$2,246,800		<u> </u>		
SIDEWALK REPLACEMENT - Voss Rd. \$25,000 FIRE STATION REMODEL \$400,000 TOTAL CAPITAL IMPROVEMENTS \$2,246,800		CCTV - 65,000' Storm Sewer/Remaining Outfalls	• •	
FIRE STATION REMODEL \$400,000 TOTAL CAPITAL IMPROVEMENTS \$2,246,800		_		
Ending Fund Balance \$2.042.988		TOTAL CAPITAL IMPROVEMENTS	\$2,246,800	
		Ending Fund Balance	\$2,042,9	

NOTICE OF 2018 TAX YEAR PROPOSED PROPERTY TAX RATE FOR CITY OF HUNTERS CREEK VILLAGE

A tax rate of \$0.184082 per \$100 valuation has been proposed by the governing body of City of Hunters Creek Village.

PROPOSED TAX RATE	\$0.184082 per \$100
PRECEDING YEAR'S TAX RATE	\$0.184082 per \$100
EFFECTIVE TAX RATE	\$0.185475 per \$100
ROLLBACK TAX RATE	\$0.199824 per \$100

The effective tax rate is the total tax rate needed to raise the same amount of property tax revenue for City of Hunters Creek Village from the same properties in both the 2017 tax year and the 2018 tax year.

YOUR TAXES OWED UNDER ANY OF THE ABOVE RATES CAN BE CALCULATED AS FOLLOWS:

property tax amount= (rate) x (taxable value of your property)/100

For assistance or detailed information about tax calculations, please contact:

Christine A. Porter
Tax Assessor/Collector
8880 Westview Dr., Houston, TX 77055
713-251-7960
christine.porter@springbranchisd.com
http://cityofhunterscreek.com/

You are urged to attend and express your views at the following public hearings on the proposed tax rate:

First Hearing: September 18, 2018 at 6:00 PM at City Hall, #1 Hunters Creek Place, Hunters Creek Village, TX 77024.

Second Hearing: September 25, 2018 at 6:00 PM at City Hall, #1 Hunters Creek Place, Hunters Creek Village, TX 77024.