



ADOPTED BUDGET FY 2022-2023

SAINT HEDWIG

Website:
<https://sainthedwigcity.com>

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Saint Hedwig, TX 78152



SAINT HEDWIG, TEXAS
Council & Senior Staff

City Council

Dee Grim, RN, JD
Mayor

Dwayne Padalecki
Councilmember, Place 1

Russell Beck
Councilmember, Place 2

Caid Franckowiak
Councilmember, Place 3

Justin Wiatrek
Councilmember, Place 4

John Hafner
Councilmember, Place 5
Mayor Pro-Tempore

SENIOR STAFF

Maria Hernandez, City Manager
Janice Staudt, City Secretary
Mark Soto, Marshal



Mayor, Members of the City Council, and Citizens of Saint Hedwig:

It is our pleasure to present the City of Saint Hedwig Fiscal Year 2022-2023 adopted Budget. The Budget is fiscally conservative and utilizes City resources to sustain City services and address long-term infrastructure needs.

The City Council held a Public Hearing on the proposed budget and tax rate on September 15, 2022. The City posted notices online and in the Wilson County News; and posted the proposed budget and date of the Public Hearing on the City's website. Copies of the budget were available at City Hall for anybody requesting it. The budget was approved on September 15, 2022, and the Tax Rate was approved at a special meeting on September 27, 2022.

The City of Saint Hedwig Fiscal Year begins on October 1st and ends September 30th.



**CITY OF ST HEDWIG
FISCAL YEAR 2022-2023
ADOPTED CITY BUDGET**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$56,892, which is a 6.65 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 \$21,328.

RECORDED VOTE OF THE MEMBERS OF THE GOVERNING BODY TO ADOPT THE 2022-2023 CITY BUDGET:

	<u>FOR</u>	<u>AGAINST</u>	<u>ABSTAIN</u>
Dwayne Padalecki	√		
Russell Beck	√		
Caid Franckowiak	√		
Justin Wiatrek		√	
John Hafner	√		

PROPERTY TAX RATE COMPARISON

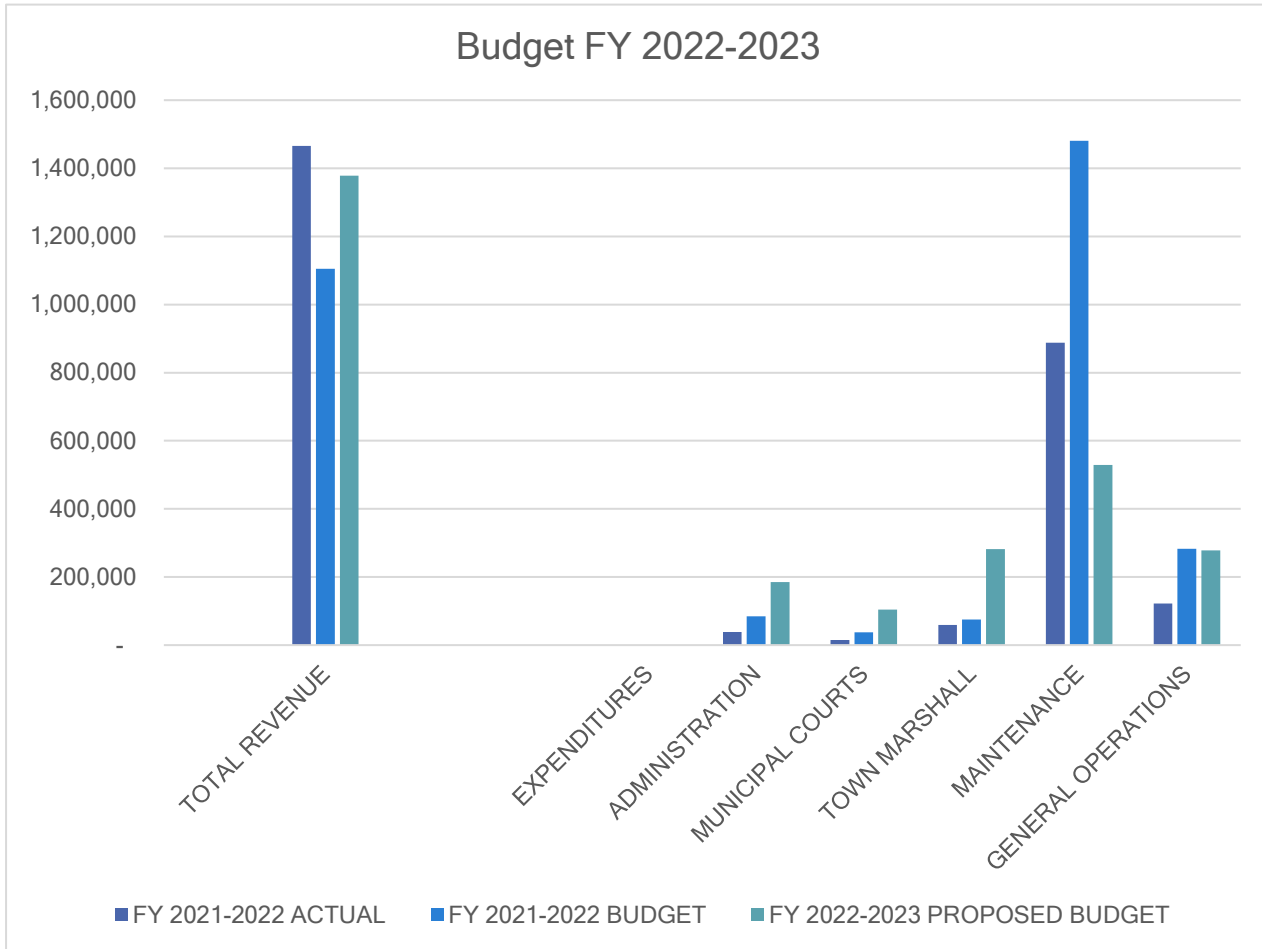
	FY 2021-2022	FY 2022-2023
Property Tax Rate	\$0.463578 per \$100	\$0.495000 per \$100
No-New-Revenue Tax Rate	\$0.452995 per \$100	\$0.470166 per \$100
No-New-Revenue Maintenance & Operations Tax Rate	\$0.463578 per \$100	\$0.495000 per \$100
Voter-Approval Tax Rate	\$0.496229 per \$100	\$0.524539 per \$100
Debt Rate	\$0.000000 per \$100	\$0.000000 per \$100

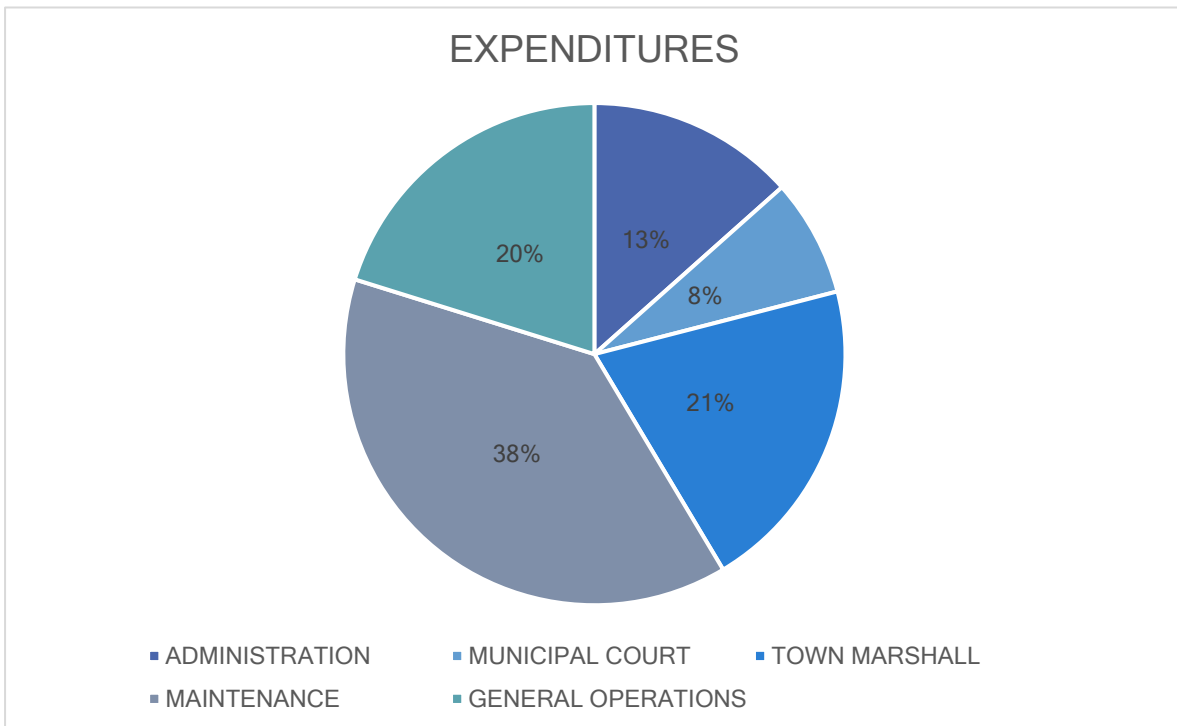
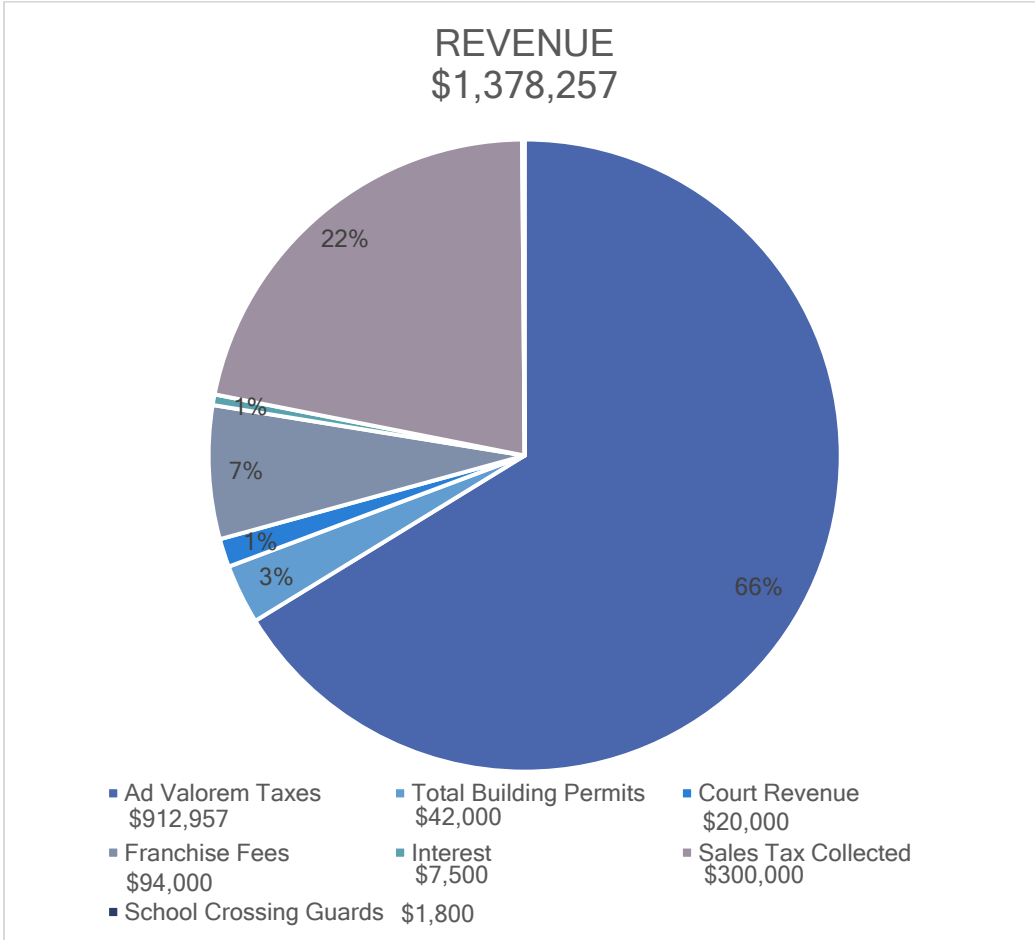
Total debt obligation for the CITY OF SHEDWIG secured by property taxes: \$0.00

**CITY OF ST HEDWIG
OPERATING BUDGET
BUDGET YEAR 2022-2023**

FINANCIAL SUMMARY	FY 2021-2022 ACTUAL	FY 2021-2022 BUDGET	FY 2022-2023 PROPOSED BUDGET
TOTAL REVENUE	1,465,482	1,104,971	1,378,257
EXPENDITURES			
ADMINISTRATION	38,689	84,227	185,037
MUNICIPAL COURTS	15,158	37,576	104,116
TOWN MARSHALL	59,207	74,743	281,828
MAINTENANCE	887,666	1,480,877	529,069
GENERAL OPERATIONS	122,462	282,687	278,207
TOTAL EXPENDITURES	1,123,181	1,960,111	1,378,257
OVER/UNDER FUNDING FROM RESERVES	342,301 -	(855,140) (863,054)	0 -
BUDGET BALANCE	342,301	7,915	0

**CITY OF ST HEDWIG
OPERATING BUDGET
BUDGET YEAR 2022-2023**





**CITY OF ST HEDWIG
OPERATING BUDGET
BUDGET YEAR 2022-2023**

	FY 2021- 2022	FY 2021- 2022	FY 2022-2023 PROPOSED BUDGET
ADMINISTRATION-1	<u>ACTUAL</u>	<u>BUDGET</u>	
Personnel Expenses			
5004 - City Manager	0.00	32,500.00	75,000.00
5005 - Salaries, Reg. Employee	27,456.00	39,936.00	41,533.44
5020 - Social Security Employer	1,702.27	4,491.03	7,225.07
5025 - Medicare Employer	398.11	1,050.32	1,689.73
5030 - Health Insurance			27,662.00
5035 - Employee Retirement			11,175.56
5275 - Workers Compensation			763.50
TOTAL PERSONNEL EXPENSES	<u>29,556.38</u>	<u>77,977.35</u>	<u>165,049.31</u>
Professional Services			
5330 - Election Costs	3,027.46	4,500.00	4,500.00
5500 - Annual Christmas Lighting			2,500.00
TOTAL PROFESSIONAL SERVICES	<u>3,027.46</u>	<u>4,500.00</u>	<u>7,000.00</u>
Operations & Support/Supplies			
5235 - Printing/Copying	2,855.00	750.00	1,000.00
5110 - Training/Travel/Memberships			4,000.00
5217 - Cellular Devices			1,267.00
5250 - Records Management			2,000.00
5703 - Office Equipment			2,000.00
5335 - Computer Maintenance	3250	1000	2,721.00
TOTAL OPERATIONS & SUPPORT/SUPPLIES	<u>6,105.00</u>	<u>1,750.00</u>	<u>12,988.00</u>
TOTAL ADMINISTRATION	<u>38,688.84</u>	<u>84,227.35</u>	<u>185,037.31</u>

**CITY OF ST HEDWIG
OPERATING BUDGET
BUDGET YEAR 2022-2023**

MUNICIPAL COURTS-2	FY 2021- 2022	FY 2021- 2022	FY 2022-2023 PROPOSED BUDGET
Personnel Expenses	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED BUDGET</u>
5007 - Municipal Judge/Mayor	12,240.05		28,800.00
5010 - Prosecutor			7,200.00
5008 - Court Clerk/Development coordinator	7,540.00	33,280.00	33,280.00
5020 - Social Security Employer	1,226.36	2,063.36	3,848.96
5025 - Medicare Employer	286.81	482.56	900.16
5030 - Health Insurance			13,831.00
5035 - Employee Retirement			4,660.00
5275 - Workers Compensation			381.75
TOTAL PERONNEL EXPENSES	9,053.17	35,825.92	92,901.87
Operations & Support/Supplies			
5235 - Printing/Copying	2,855.00	750.00	1,000.00
5110 - Training/Travel/Memberships			1,500.00
5217 - Cellular Devices			1,038.00
5703 - Office Equipment			1,000.00
5335 - Computer Maintenance	3,250.00	1,000.00	6,676.00
TOTAL OPERATIONS & SUPPORT/SUPPLIES	6,105.00	1,750.00	11,214.00
TOTAL MUNICIPAL COURTS	15,158.17	37,575.92	104,115.87

Includes:

Municipal Judge

Prosecutor

Court Clerk/Community Dev

Coordinator

**CITY OF ST HEDWIG
OPERATING BUDGET
BUDGET YEAR 2022-2023**

TOWN MARSHALL'S OFFICE-3	FY 2021- 2022	FY 2021- 2022	FY 2022-2023 PROPOSED BUDGET
Personnel Expenses	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
5706 - Town Marshall Salary	42,923.16	62,000.00	\$72,000.00
5708 - LT	-	-	\$53,000.00
5709 - Sgt	-	-	\$50,000.00
5020 - Social Security Employer	2,661.24	3,844.00	\$10,850.00
5025 - Medicare Employer	622.39	899.00	\$2,537.50
5030 - Health Insurance			\$13,831.00
5035 - Employee Retirement			\$21,000.00
5275 - Workers Compensation			\$1,145.25
5715 - Clothing Allowance/Uniforms			\$1,800.00
TOTAL PERSONNEL EXPENSES	46,206.78	66,743.00	\$226,163.75
Professional Services			
5707 - Consulting Fees	13,000.00	8,000.00	\$0.00
TOTAL PROFESSIONAL SERVICES	13,000.00	8,000.00	\$0.00
Operations & Support/Supplies			
5235 - Printing/Copying-bdges	2,855.00	750.00	\$1,000.00
5110 - Training/Travel/Memberships			\$3,000.00
5217 - Cellular Devices			\$2,796.00
5701 - Vehicle Maint. & Repairs	24,500.00	22,500.00	\$5,000.00
Community Events			\$2,000.00
5702 - Vehicle Equipment-Fuel	1,248.09	3,920.00	\$9,700.00
5704 - Software	4,108.24	4,710.00	\$4,000.00
5705 - Operating Costs, Patrol Equip., Ammunition	13,509.26	6,048.00	\$1,700.00
5710 - Computer Equipment			\$2,000.00

TOTAL OPERATIONS & SUPPORT/SUPPLIES			\$31,196.00
Rental/Leasing & Maintenance Services			
5730 - Computer Lease Payments			\$6,840.00
5735 - Vehicle Equipment Lease			\$8,300.00
TOTAL RENTAL/LEASING & MAINTENANCE			\$15,140.00
Capital Outlay			
5750 - Radios			\$1,080.00
5751 - Computers/Printer (mobile)			\$1,500.00
5752 - Body Armor			\$4,200.00
5753 - Tazers			\$2,548.00
5754 - Guns			
TOTAL CAPITAL OUTLAY			\$9,328.00
TOTAL TOWN MARSHALL'S OFFICE	59,206.78	74,743.00	\$281,827.75

**CITY OF ST HEDWIG
OPERATING BUDGET
BUDGET YEAR 2022-2023**

	FY 2021- 2022	FY 2021- 2022	FY 2022- 2023 PROPOSED BUDGET
MAINTENANCE DEPARTMENT-4	<u>ACTUAL</u>	<u>BUDGET</u>	<u>PROPOSED BUDGET</u>
Personnel Expenses			
5009a - Maintenance Supervisor	38,348.13	30,000.00	44,096.00
5009b - Maintenance Man Add'l	-	41,600.00	31,616.00
5020 - Social Security Employer	2,377.58	4,439.20	4,694.14
5025 - Medicare Employer	556.05	1,038.20	1,097.82
5030 - Health Insurance			-
5035 - Employee Retirement			4,228.81
5275 - Workers Compensation			763.50
TOTAL PERSONNEL EXPENSES	41,281.76	77,077.40	86,496.27
Operations & Support/Supplies			
5110 - Training/Travel/Memberships			1,000.00
5217 - Cellular Devices			518.76
5703 - Office Equipment			500.00
6023 - Lawn Mowing Equipment	-	95,000.00	5,000.00
5609 - ROW Trash Pickup	1,143.00	1,800.00	1,800.00
5610 - ROW Shredding	4,840.00	15,000.00	15,000.00
5611 - ROW Spraying	1,790.00	8,000.00	8,000.00
5612 - ROW Tree Trimming	6,590.00	20,000.00	15,000.00
5620 - Road Maint -Supplies	-	12,000.00	12,000.00
5621 - Road Maint-Contract	648,662.15	1,200,000.00	331,754.00
5630 - Drainage	161,510.71	30,000.00	30,000.00

5640 - Sign Maintenance			5,000.00
5641 - Sign Purchase	10,826.00	5,500.00	-
5650 - Building Maint. - Other	368.40	3,000.00	2,000.00
5651 - Maintenance Supplies	7,316.06	6,500.00	8,000.00
5661 - Tractor Repair & Maint.	2,873.19	3,500.00	3,500.00
5662 - Machinery Fuel	464.29	3,500.00	3,500.00
TOTAL OPERATIONS & SUPPORT/SUPPLIES	846,383.80	1,403,800.00	442,572.76
Total Maintenance	887,665.56	1,480,877.40	529,069.03

Includes:

Maintenance Supervisor - Full Time

Maintenance Man - Part Time

**CITY OF ST HEDWIG
OPERATING BUDGET
BUDGET YEAR 2022-2023**

GENERAL OPERATIONS-5 Operational Costs	FY 2021- 2022 ACTUAL	FY 2021-2022 BUDGET	FY 2022-2023 BUDGET
5010 - Security	545.69	1,200.00	\$1,200.00
5217 - Cellular Devices			\$4,007.00
5225 - Exterminator	231.19	350.00	\$350.00
5230 - Postage and Delivery	222.38	500.00	\$500.00
5240 - Public Notice	1,342.98	2,000.00	\$2,000.00
5601 - Office Supplies	5,441.41	3,500.00	\$5,000.00
5336 - Canon copier			\$5,200.00
TOTAL OPERATIONAL COSTS	7,783.65	7,550.00	\$18,257.00
Utility Expense			
5211 - Gas and Electric			
5211 - City Hall & Park	5,155.73	5,400.00	\$6,000.00
5211a - Street Lights	1,754.64	3,000.00	\$3,000.00
5212 - Water	2,524.85	3,500.00	\$3,500.00
5215 - Telephone	5,054.79	5,900.00	\$2,000.00
5216 - Internet Access	375.61	1,000.00	\$1,000.00
5219 - Domain - Website & Email	580.72	4,000.00	\$4,468.00
5220 - Alarm System Services	441.85	500.00	\$500.00
5221 - Port-A-Potty	1,779.26	2,000.00	\$2,500.00
5280 - Bank Service Charges	170.00	1,000.00	\$300.00
5340 - Cleaning Service	1,796.23	1,500.00	\$3,000.00
5380 - Membership Dues/city Council	-	1,000.00	\$2,000.00
TOTAL UTILITY EXPENSE	19,633.68	28,800.00	\$28,268.00

Insurance Expense

5270 - Insurance			
5271 - Building & Equipment	873.00	1,164.00	\$1,281.00
5272 - General Liability	749.25	999.00	\$1,100.00
5273 - Errors & Omissions	1,315.50	1,754.00	\$1,930.00
5274 - Automobile Liability	56.25	75.00	\$83.00
5275 - Workers' Compensation	3,053.75	1,177.00	
5276 - Law Enforcement	707.25	943.00	\$1,038.00
5277 - Mobile Equipment	228.00	304.00	\$335.00
TOTAL INSURANCE EXPENSE	6,983.00	6,416.00	\$5,767.00

Professional Services

5011 - Budget Accountant	2,541.22	6,500.00	\$6,500.00
5360 - City Attorney Services	22,425.71	25,000.00	\$55,000.00
5365 - Acctg & Audit Service	6,450.00	6,450.00	\$6,635.00
5370 - Appraisal District Serv	2,778.00	3,500.00	\$3,500.00
5375 - City Planning Commission	-	750.00	\$750.00
5385 - Building Inspector	9,457.78	15,000.00	\$15,000.00
5410 - Road Engineer	32,981.70	80,000.00	\$50,000.00
5400 - Engineering Services - Other	1,170.00	-	\$2,000.00
TOTAL PROFESSIONAL SERVICES	77,804.41	137,200.00	\$139,385.00

Capital Improvements

6011 - Security System	250.00	-	\$0.00
6013 - Park	256.25	60,000.00	\$60,000.00
6013a - Trees	563.37	-	

6014 - Irrigation System	68.41	-	\$0.00
6015 - Computer Equipment	8,204.23	750.00	\$16,530.00
6019 - Bldg. Improvement	915.00	-	
6019 - Building Improvements - Other	-	41,971.00	\$10,000.00
TOTAL CAPITAL IMPROVEMENTS	10,257.26	102,721.00	\$86,530.00
TOTAL GENERAL OPERATIONS	122,462.00	282,687.00	\$278,207.00

