



City of Hawk Cove, Texas
1585 Maria St.
Hawk Cove, TX 75474

Annual Budget

FOR THE FISCAL YEAR 2022 - 2023

Prepared by: Darren Evans, Mayor



Proposed Budget FY 2022 – 2023 (cont)

Changes to City Personnel

Personnel changes have been made to create further efficiencies in operations and the costs of operations.

Overtime amounts have been reduced to a less than measurable amount due to operational changes and execution of preventative action plans regarding city sewer system operations and functions. These changes are primarily due to the addition of the Public Works Director position to the city's organization. (see Organization Chart)

Other actions affecting this proposed budget include pay increases for all employees currently earning \$11.00 per hour to \$15.00 per hour.

These pay changes increases are for:

- All Police Officers @ \$11.00 per hour
- Billing Clerk
- Municipal Court Clerk

Further changes made to personnel and personnel resources:

- Employment of "Contract" labor in non-sensitive areas (i.e., miscellaneous repairs and clean-up).
- Changes made toward legal representation:
 - Disillusion of relationship with previous representation, Brown & Hofmeister.
 - Establish relationship with Ronna Hodges
 - New relationship is established at a lower rate.



Proposed Budget FY 2022 – 2023 (cont)
Attachment A - Comprehensive Budget Summary by Department

	Adjusted Actual FY 21-22	Proposed Budget FY 22-23	% Delta
City Consolidated			
Total Income	\$ 757,065	\$ 803,150	6%
Total Expense	876,872	802,505	-8%
Net Income	\$ (119,807)	\$ 645	101%

Municipal Court			
Total Income	\$ 45,322	\$ 45,322	0%
Total Expense	25,061	27,105	8%
Net Income	\$ 20,261	\$ 18,217	-10%

Operations			
Total Income	\$ 319,144	\$ 404,023	27%
Total Expense	368,545	278,949	-24%
Net Income	\$ (49,401)	\$ 125,074	353%

Public Works			
Total Income	\$ -	\$ -	0%
Total Expense	54,158	66,158	22%
Net Income	\$ (54,158)	\$ (66,158)	22%

Police Department			
Total Income	\$ -	\$ -	0%
Total Expense	71,129	77,699	9%
Net Income	\$ (71,129)	\$ (77,699)	9%

Sewer			
Total Income	\$ 392,600	\$ 353,805	-10%
Total Expense	357,980	352,594	-2%
Net Income	\$ 34,620	\$ 1,211	-97%