



CITY OF BULVERDE

FY 2014-15

APPROVED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$43,053.00, which is a 7.73% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$4,372.93.

THE CITY'S DEBT OBLIGATION AS OF OCTOBER 1, 2014 IS ZERO.

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

Bill Krawietz, Mayor - present not voting

	<u>For</u>	<u>Against</u>
Rob Hurst, Mayor Pro-Tem	X	
Kirk Harrison	X	
Yvonne Chapman	X	
Ray Jeffrey	X	
Gene Hartman	X	

<u>Tax Rates</u>	<u>FY '13-14</u>	<u>FY '13-14</u>
Property Tax Rate	0.132000	0.135700
Effective Tax Rate	0.122300	0.125800
Effective M & O Rate	0.122300	0.125800
Rollback Rate	0.132000	0.135700
Debt Rate	0	0

ORDINANCE NO. 374

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF BULVERDE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2014 AND ENDING SEPTEMBER 30, 2015; APPROPRIATING MONEY; AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF BULVERDE FOR THE 2014-2015 FISCAL YEAR.

WHEREAS, the City Council of the City of Bulverde, Texas evaluated potential sources of revenue to the City and expenditures necessary to maintain or promote the health, safety and welfare of the community; and:

WHEREAS, the budget, appended here as Exhibit A, for the Fiscal Year 2014-2015 beginning October 1, 2014 and ending September 30, 2015, was duly presented to the City Council and two public hearings were ordered by the City Council and a public notice of said hearings was caused to be given by the City Council and said notice was published in the New Branufels Herald Zeitung and said public hearings were held according to said notice;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BULVERDE, TEXAS:

Section 1: That the 2014-2015 budget for the City of Bulverde is hereby approved and adopted by the totals of categories: Personnel, Supplies, Contract Services and Capital Outlay, of each account and fund, a copy of which is appended hereto as Exhibit A;

Section 2: The City Administrator, under the direction of the Mayor, has the authority to change individual line items; however, each department's total budget cannot be increased without approval of the Mayor and City Council.

Section 3: The City Council reserves the right to amend this document as more accurate projected numbers become available and whenever numbers must be revised to assure the health, safety and welfare of the community.

PASSED, APPROVED AND ADOPTED THIS 9th DAY OF SEPTEMBER 2014.



APPROVED:


William Krawietz, Mayor

ATTEST:


Danny Batts, City Secretary

City of Bulverde

FY 2014-2015

Approved Budget

Revenue

Property Tax	689,890
Non Property Taxes	1,152,500
Franchise Taxes	260,500
Permits, Fees	88,377
Court Fines	622,725
Miscellaneous	17,000
Interest	7,005
Fund Balance Transfers	<u>350,000</u>

Total Revenues **\$ 3,187,997**

<u>Departments</u>	<u>Personnel</u>	<u>Supplies</u>	<u>Contract Services</u>	<u>Capital Outlay</u>	<u>Total</u>
Admin	276,720	6,200	30,615	1,000	314,535
Mayor & Council		900	36,350	3,000	40,250
Municipal Court	98,383	5,800	31,600	400	136,183
Govt. Functions	114,000	9,760	321,182	11,500	456,442
Police	905,878	6,950	114,443	98,897	1,126,168
Public Works	139,929	250	387,090	8,900	536,169
Planning		1,200	406,600		407,800
Professional Fees	<u> </u>	<u> </u>	<u>170,450</u>	<u> </u>	<u>170,450</u>
Total Expenditures	1,534,910	31,060	1,498,330	123,697	<u><u>3,187,997</u></u>