



CITY OF BULVERDE

FY 2015-16

APPROVED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$46,818.07, which is a 7.83% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$10,433.63.

THE CITY'S DEBT OBLIGATION AS OF OCTOBER 1, 2015 IS ZERO.

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

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

| <u>Tax Rates</u> | <u>FY '14-15</u> | <u>FY '15-16</u> |
|----------------------|------------------|------------------|
| Property Tax Rate | 0.135700 | 0.135700 |
| Effective Tax Rate | 0.125800 | 0.127200 |
| Effective M & O Rate | 0.125800 | 0.127200 |
| Rollback Rate | 0.135700 | 0.137300 |
| Debt Rate | 0 | 0 |

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF BULVERDE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015 AND ENDING SEPTEMBER 30, 2016; APPROPRIATING MONEY; AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF BULVERDE FOR THE 2015-2016 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 2015-2016 beginning October 1, 2015 and ending September 30, 2016, was duly presented to the City Council and a public hearing was ordered by the City Council and a public notice of said hearing was caused to be given by the City Council and said notice was published in the New Branufels Herald Zeitung and said public hearing 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 2015-2016 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 Manager 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.

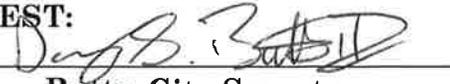
Section 4: The City Manager is authorized to make all purchases on behalf of the City provided the amount of such purchase is less than \$50,000.00 and such purchase was provided for in the then current budget.

PASSED, APPROVED AND ADOPTED THIS 8th DAY OF SEPTEMBER 2015.

APPROVED:


William Krawietz, Mayor

ATTEST:


Danny Batts, City Secretary



City of Bulverde

FY 2015-2016

Approved Budget

GENERAL FUND:**Revenue**

| | |
|------------------------|----------------|
| Property Tax | 738,085 |
| Non Property Taxes | 1,314,681 |
| Franchise Taxes | 317,036 |
| Permits, Fees | 92,252 |
| Court Fines | 539,115 |
| Miscellaneous | 28,500 |
| Interest | 9,005 |
| Other Revenue Sources | 104,344 |
| Fund Balance Transfers | <u>305,000</u> |

Total Revenues \$ 3,448,018

| <u>Departments</u> | <u>Personnel</u> | <u>Supplies</u> | <u>Contract Services</u> | <u>Capital Outlay</u> | <u>Total</u> |
|---------------------------|------------------|-----------------|--------------------------|-----------------------|--------------------------------|
| Admin | 300,202 | 6,450 | 26,835 | 0 | 333,487 |
| Mayor & Council | 0 | 1,900 | 28,850 | 3,000 | 33,750 |
| Municipal Court | 150,383 | 5,800 | 34,700 | 0 | 190,883 |
| Govt. Functions | 70,000 | 12,300 | 375,330 | 11,500 | 469,130 |
| Police | 1,053,005 | 7,950 | 119,568 | 189,786 | 1,370,309 |
| Public Works | 147,943 | 250 | 416,716 | 35,000 | 599,909 |
| Planning | 0 | 1,200 | 273,400 | 0 | 274,600 |
| Professional Fees | <u>0</u> | <u>0</u> | <u>175,950</u> | <u>0</u> | <u>175,950</u> |
| Total Expenditures | 1,721,533 | 35,850 | 1,451,349 | 239,286 | <u><u>3,448,018</u></u> |

WASTEWATER FUND:

| | |
|---------------------------------|-------------------|
| Revenues: | 150,000.00 |
| Expenditures: | <u>150,000.00</u> |
| Revenue over/under Expenditures | 0.00 |