



CITY OF BULVERDE

FY 2016-17

APPROVED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$178,850.18, which is a 23.93% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$125,316.05.

THE CITY'S DEBT OBLIGATION AS OF OCTOBER 1, 2016 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	
Gene Hartman, Mayor Pro-Tem	x	
Yvonne Chapman	x	
Kirk Harrison	x	
Ray Jeffrey	x	
Rob Hurst	x	
David Payne	x	

<u>Tax Rates</u>	<u>FY '15-16</u>	<u>FY '16-17</u>
Property Tax Rate	0.135700	0.139403
Effective Tax Rate	0.127200	0.129077
Effective M & O Rate	0.127200	0.129077
Rollback Rate	0.137300	0.139403
Debt Rate	0	0

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF BULVERDE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2016 AND ENDING SEPTEMBER 30, 2017; APPROPRIATING MONEY; AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF BULVERDE FOR THE 2016-2017 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 2016-2017 beginning October 1, 2016 and ending September 30, 2017, was duly presented to the City Council and one 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 was held according to said notice;

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

Section 1: That the 2016-2017 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, 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.

Section 5: The compensation of the Municipal Court Judge is hereby set at \$750.00 per sitting of the court.

PASSED, APPROVED AND ADOPTED THIS 13th DAY OF SEPTEMBER 2016.

APPROVED:



William Krawietz, Mayor

ATTEST 

Danny Batts, City Secretary



City of Bulverde
Proposed
FY '16 - 17 Budget

9/9/2016

GENERAL FUND

Description	Actual Rev/Expend FY '14-15	Current Budget FY '15-16	Estimated Rev/Expend FY '15-16	Proposed Budget FY '16-17
Revenues:				
Property Taxes	721,880.13	738,085.00	751,000.00	908,999.00
Non - Property Taxes	1,502,671.65	1,314,681.00	1,407,910.00	1,404,700.00
Franchise Fees	330,587.47	317,036.00	311,340.74	314,000.00
Permits, Fees, & Licenses	141,053.45	92,252.00	218,712.00	170,475.00
Municipal Court Revenues	564,562.92	539,115.00	600,362.75	598,127.00
Miscellaneous Revenues	76,723.49	67,460.00	74,822.00	19,600.00
Interest Income	9,335.56	9,005.00	10,293.87	15,000.00
Other Revenue Sources	300,009.32	124,707.00	194,755.61	299,344.00
Fund Balance Transfers	0.00	356,091.00	0.00	82,295.00
Interfund Transfers	0.00	0.00	0.00	54,600.00
Total Revenues	3,646,823.99	3,558,432.00	3,569,196.97	3,867,140.00
Expenditures:				
<u>Administration</u>				
Personnel	305,136.65	326,925.00	334,615.77	339,244.00
Supplies	5,105.86	6,450.00	5,498.00	9,950.00
Contract Services	21,343.13	26,835.00	25,835.00	29,558.00
Capital Outlay	0.00	0.00	0.00	0.00
Total Administration	331,585.64	360,210.00	365,948.77	378,752.00
<u>Mayor & Council</u>				
Supplies	915.86	1,900.00	1,100.00	1,900.00
Contract Services	23,106.95	28,850.00	10,513.00	39,850.00
Capital Outlay	2,200.00	3,000.00	1,500.00	3,000.00
Total Mayor & Council	26,222.81	33,750.00	13,113.00	44,750.00
<u>Municipal Court</u>				
Personnel	132,048.35	157,490.00	160,791.00	176,817.00
Supplies	6,283.10	5,800.00	6,350.00	8,000.00
Contract Services	28,912.65	34,700.00	27,005.00	48,250.00
Capital Outlay	736.83	0.00	0.00	1,500.00
Total Municipal Court	167,980.93	197,990.00	194,146.00	234,567.00
<u>Government Functions</u>				
Personnel	0.00	0.00	0.00	70,000.00
Supplies	7,831.61	12,300.00	11,250.00	12,300.00
Contract Services	255,627.05	375,330.00	321,625.16	639,030.00
Capital Outlay	7,572.67	11,500.00	0.00	93,795.00
Total Government Functions	271,031.33	399,130.00	332,875.16	815,125.00

