



CITY OF BULVERDE

FY 2019-20

APPROVED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$340,021.26, which is a 29.97% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$40,306.76.

THE CITY'S DEBT OBLIGATION AS OF OCTOBER 1, 2019 IS ZERO.

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

	<u>For</u>	<u>Against</u>
Bill Krawietz, Mayor	✓	—
Mark Morkovsky - Place 1	—	—
Yvonne Chapman - Place 2	✓	—
Kirk Harrison - Place 3	✓	—
Ray Jeffrey - Place 4	✓	—
Gene Hartman - Place 5	✓	—
Mechelle Salmon - Place 6	✓	—

<u>Tax Rates</u>	<u>FY '18-19</u>	<u>FY '19-20</u>
Property Tax Rate	0.149723	0.180000
Effective Tax Rate	0.138633	0.136251
Effective M & O Rate	0.138633	0.136251
Rollback Rate	0.149723	0.147151
Debt Rate	0	0

AN ORDINANCE MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF BULVERDE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2019 AND ENDING SEPTEMBER 30, 2020; APPROPRIATING MONEY; AND ADOPTING THE ANNUAL BUDGET OF THE CITY OF BULVERDE FOR THE 2019-2020 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 2019-2020 beginning October 1, 2019 and ending September 30, 2020 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 Braunfels 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 2019-2020 budget for the City of Bulverde is hereby approved and adopted by Departments, 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.

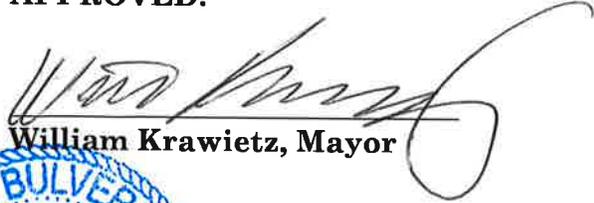
Section 3: The City Council reserves the right to amend this document as more accurate projected numbers become available and whenever numbers must be revised to assure the health, safety and welfare of the community.

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 10th DAY OF SEPTEMBER 2019.

APPROVED:



William Krawietz, Mayor

ATTEST:


Maria Franco, City Secretary

City of Bulverde
Approved
FY '19 - 20 Budget

<u>GENERAL FUND</u>	Actual Rev/Expend FY '17-18	Current Budget FY '18-19	Proposed Budget FY '19-20
Description			
Revenues:			
Property Taxes	1,023,976.21	1,114,702.00	1,447,950.00
Non - Property Taxes	1,812,546.31	1,888,200.00	2,075,292.00
Franchise Fees	362,208.97	333,500.00	369,000.00
Permits, Fees, & Licenses	577,242.03	466,450.00	490,450.00
Municipal Court Revenues	694,003.34	593,277.00	658,327.00
Miscellaneous Revenues	12,000.44	36,000.00	34,000.00
Interest Income	38,317.95	48,000.00	57,000.00
Other Revenue Sources	304,649.93	399,344.00	517,344.00
Fund Balance Transfers	0.00	833,045.00	810,000.00
Interfund Transfers	0.00	0.00	0.00
Total Revenues	4,824,945.18	5,712,518.00	6,459,363.00
Expenditures:			
<u>Administration</u>			
Personnel	280,354.33	311,360.00	319,412.00
Supplies	2,927.40	7,100.00	7,100.00
Contract Services	18,206.74	20,595.00	55,595.00
Capital Outlay	1,362.43	0.00	0.00
Total Administration	302,850.90	339,055.00	382,107.00
<u>Mayor & Council</u>			
Supplies	172.70	1,900.00	1,900.00
Contract Services	8,196.78	19,690.00	19,690.00
Capital Outlay	0.00	0.00	0.00
Total Mayor & Council	8,369.48	21,590.00	21,590.00
<u>Municipal Court</u>			
Personnel	165,415.71	228,010.00	205,255.00
Supplies	8,399.30	9,000.00	9,000.00
Contract Services	36,220.10	57,575.00	57,575.00
Capital Outlay	499.00	0.00	0.00
Total Municipal Court	210,534.11	294,585.00	271,830.00
<u>Non-Departmental Functions</u>			
Supplies	13,894.52	25,222.00	40,222.00
Contract Services	370,553.37	947,009.00	1,715,009.00
Capital Outlay	3,640.42	225,045.00	0.00
Total Government Functions	388,088.31	1,197,276.00	1,755,231.00

Public Safety

Personnel	1,251,624.34	1,350,687.00	1,356,688.00
Supplies	11,972.39	22,100.00	22,300.00
Contract Services	104,833.23	107,048.00	107,048.00
Capital Outlay	141,070.16	123,862.00	123,862.00
Total Public Safety	<u>1,509,500.12</u>	<u>1,603,697.00</u>	<u>1,609,898.00</u>

Public Works

Personnel	104,169.54	163,011.00	197,020.00
Supplies	2,244.66	5,001.00	5,001.00
Contract Services	642,647.99	1,023,339.00	1,145,849.00
Capital Outlay	19,870.00	499.00	499.00
Total Public Works	<u>768,932.19</u>	<u>1,191,850.00</u>	<u>1,348,369.00</u>

Parks & Recreation

Personnel	18,876.29	25,208.00	61,435.00
Supplies	3,273.72	5,000.00	5,000.00
Contract Services	84,812.63	96,481.00	86,700.00
Capital Outlay	53,153.12	15,000.00	5,000.00
Total Parks & Recreation	<u>160,115.76</u>	<u>141,689.00</u>	<u>158,135.00</u>

Planning & Development

Personnel	138,869.57	203,210.00	307,906.00
Supplies	6,158.88	6,500.00	6,500.00
Contract Services	6,773.38	58,670.00	39,170.00
Capital Outlay	0.00	0.00	0.00
Total Planning & Development	<u>151,801.83</u>	<u>268,380.00</u>	<u>353,576.00</u>

Visitor Event Center

Supplies	0.00	1,600.00	1,600.00
Contract Services	0.00	8,400.00	8,400.00
Capital Outlay	0.00	0.00	0.00
Total Visitor Event Center	<u>0.00</u>	<u>10,000.00</u>	<u>10,000.00</u>

Professional Services

Contract Services	587,882.67	644,396.00	548,627.00
Total Professional Fees	<u>587,882.67</u>	<u>644,396.00</u>	<u>548,627.00</u>

Total Expenditures 4,088,075.37 5,712,518.00 6,459,363.00

Revenues over/(under) Expenditures 736,869.81 0.00 0.00

OUTSTANDING OBLIGATIONS OF THE CITY OF BULVERDE - NONE

PROPOSED PROPERTY TAX RATE FOR FY 2019-20 BUDGET: M&O Rate - 180000./\$100

GENERAL FUND BALANCE: \$4,985,526.14
DEBT SERVICE FUND BALANCE : \$0.00
SPECIAL REVENUE FUND BALANCE: \$21,237.63
SPECIAL REVENUE FUND BALANCE: \$0.00
ENTERPRISE FUND BALANCE: \$8,738,055.93

WASTEWATER FUND

Revenues:	350,000.00
Expenditures:	<u>350,000.00</u>
Revenue over/under Expenditures	0.00

HOTEL/MOTEL FUND

Revenues:	200,000.00
Expenditures:	<u>200,000.00</u>
Revenue over/underExpenditures	0.00