



CITY OF BULVERDE

FY 2020-21

APPROVED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$163,922, which is a 11.12% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$65,200.

THE CITY'S DEBT OBLIGATION AS OF OCTOBER 1, 2020 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	
Mark Morkovsky - Place 1	x	
Yvonne Chapman - Place 2	x	
Chuck Hughs - Place 3	x	
Ashley Orndorff - Place 4	x	
Gene Hartman - Place 5	x	
Mechelle Salmon - Place 6	x	

<u>Tax Rates</u>	<u>FY '19-20</u>	<u>FY '20-21</u>
Property Tax Rate	0.18000	0.18200
No-New-Revenue Tax Rate	0.13625	0.16929
No-New- Revenue M&O Rate	0.13625	0.16929
Voter-Approval Tax Rate	0.14715	0.17521
Debt Rate	0	0

ORDINANCE NO. 617

AN ORDINANCE OF THE CITY OF BULVERDE, TEXAS ADOPTING THE ANNUAL BUDGET OF THE CITY OF BULVERDE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020 AND ENDING SEPTEMBER 30, 2021; MAKING APPROPRIATIONS FOR THE SUPPORT OF THE CITY OF BULVERDE FOR SUCH FISCAL YEAR; REPEALING CONFLICTING ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

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;

WHEREAS, the City's budget officer prepared the municipal budget for the City of Bulverde, Texas to cover the proposed expenditures of the municipal government for the following year in accordance with Texas Local Government Code §§ 102.002 and 102.003, such budget being attached hereto as Exhibit A and incorporated herein for all purposes (the "**Budget**");

WHEREAS, the Budget was duly presented to the City Council following a public hearing ordered by the City Council and held in accordance with Texas Local Government Code § 102.006 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, a newspaper of general circulation in Comal County, in accordance with Texas Local Government Code § 102.0065, and said public hearing was held according to said notice;

WHEREAS, the City Council finds and determines that the passage of this Ordinance promotes the health, safety, and welfare of the public and the City of Bulverde;

WHEREAS, the City Council finds and determines that the meeting at which this Ordinance was passed was open to the public, that public notice of the time, place and purpose of said meeting was given as required by the Texas Open Meetings Act, Chapter 551, Texas Government Code;

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


- 1. Findings of Fact.** The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.
- 2. Enactment.** The Budget, attached hereto as Exhibit A, is hereby approved and adopted as the budget for the City of Bulverde, Texas for the fiscal year beginning October 1, 2020 and ending September 30, 2021 in accordance with the following:

- A. 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;
 - B. The City Council reserves the right to amend the Budget for municipal purposes or as more accurate projected numbers become available in accordance with state law;
 - C. 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; and
 - D. The compensation of the Municipal Court Judge is hereby set at \$950.00 per sitting of the Municipal Court;
 - E. All appropriations reflected in the Budget are hereby made, subject to the foregoing.
3. **Repealer.** All ordinances, resolutions, or parts thereof that are in conflict or are inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict or inconsistency, and the provisions of this Ordinance shall be and remain controlling as to the matter regulated herein.
4. **Severability.** Should any section, subsection, sentence, provision, clause or phrase be held to be invalid for any reason, such holding shall not render invalid any other section, subsection, sentence, provision, clause, or phrase of this ordinance and same are deemed severable for this purpose.
5. **Effective Date.** This Ordinance shall be effective as of the date of adoption.

PASSED, APPROVED AND ADOPTED THIS 20th DAY OF August, 2020.

APPROVED:

ATTEST:


Bill Krawietz, Mayor




Maria Franco, City Secretary

City of Bulverde
Expenses
FY '20 - 21 Budget

ATTACHMENT A

Description	Actual 2018-19	Current Budget 2019-20	Proposed Budget 2020-21
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SUMMARY - GENERAL FUND

Revenues:

Property Taxes	1,128,325	1,447,950	1,608,962
Non - Property Taxes	1,984,382	2,075,292	1,872,292
Franchise Fees	385,405	369,000	372,000
Permits, Fees, & Licenses	543,087	490,450	442,000
Municipal Court Revenues	695,421	658,327	641,380
Miscellaneous Revenues	30,082	34,000	30,000
Interest Income	79,721	57,000	33,000
Other Revenue Sources	81,625	517,344	120,000
Fund Balance Transfers	-	810,000	95,000
Interfund Transfers	54,809	-	-
Total Revenues	\$ 4,982,857	\$ 6,459,363	\$ 5,214,634

Expenditures:

Administration

Personnel	314,909	319,412	326,516
Supplies	5,581	7,100	6,400
Contract Services	2,103	55,595	23,500
Capital Outlay	-	-	-
Total Administration	\$ 322,592	\$ 382,107	\$ 356,416

Mayor & Council

Supplies	440	1,700	1,900
Contract Services	7,896	19,890	7,000
Capital Outlay	-	-	-
Total Mayor & Council	\$ 8,336	\$ 21,590	\$ 8,900

Municipal Court

Personnel	198,897	205,255	215,984
Supplies	8,082	9,000	9,000
Contract Services	40,814	57,575	66,650
Capital Outlay	-	-	-
Total Municipal Court	\$ 247,792	\$ 271,830	\$ 291,634

Non Departmental

Personnel	-	-	-
Supplies	17,409	40,222	17,500
Contract Services	419,843	1,715,009	389,125
Capital Outlay	-	-	-
Total Government Functions	\$ 437,252	\$ 1,755,231	\$ 406,625

<u>Public Safety</u>			
Personnel	1,190,168	1,356,688	1,372,974
Supplies	9,163	22,300	12,300
Contract Services	89,938	107,048	113,400
Capital Outlay	94,810	123,862	124,500
Total Public Safety	<u>\$ 1,384,079</u>	<u>\$ 1,609,898</u>	<u>\$ 1,623,174</u>
<u>Public Works</u>			
Personnel	123,920	194,805	189,721
Supplies	3,534	5,001	5,301
Contract Services	352,471	1,148,064	960,684
Capital Outlay	-	499	-
Total Public Works	<u>\$ 479,925</u>	<u>\$ 1,348,369</u>	<u>\$ 1,155,706</u>
<u>Parks & Recreation</u>			
Personnel	17,648	61,435	51,610
Supplies	1,749	5,000	5,000
Contract Services	94,169	86,700	164,700
Capital Outlay	-	5,000	5,000
Total Park & Recreations	<u>\$ 113,566</u>	<u>\$ 158,135</u>	<u>\$ 226,310</u>
<u>Planning & Development</u>			
Personnel	178,091	307,906	303,044
Supplies	4,466	6,500	8,500
Contract Services	49,210	39,170	19,500
Capital Outlay	-	-	1,000
Total Planning & Development	<u>\$ 231,767</u>	<u>\$ 353,576</u>	<u>\$ 332,044</u>
<u>Visitor/Event Center</u>			
Personnel	-	-	-
Supplies	106.05	1,600.00	1,600.00
Contract Services	-	8,400.00	8,400.00
Capital Outlay	-	-	-
Total Visitor/Event Center	<u>\$ 106</u>	<u>\$ 10,000.00</u>	<u>\$ 10,000.00</u>
<u>Professional Fees</u>			
Personnel	-	-	-
Supplies	-	-	-
Contract Services	584,947	548,627	803,824
Capital Outlay	-	-	-
Total Professional Fees	<u>\$ 584,947</u>	<u>\$ 548,627</u>	<u>\$ 803,824</u>
Total Expenditures	<u>\$ 3,810,364</u>	<u>\$ 6,459,363</u>	<u>\$ 5,214,634</u>
Revenues over/(under) Expenditures	\$ 1,172,494	\$ -	\$ -

SUMMARY - SPECIAL REVENUE FUNDS

Revenues:

Hotel/Motel Tax	-	-	200,000
Child Safety Fees	-	-	9,000
Court Security Fees	-	-	13,000
Court Technology Fees	-	-	17,000

Total Revenues	\$ -	\$ -	\$ 239,000
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Expenditures:

Hotel/Motel Expenses	-	-	200,000
Child Safety Expenses	-	-	9,000
Court Security Expenses	-	-	13,000
Court Technology Expenses	-	-	17,000

Total Expenditures	\$ -	\$ -	\$ 239,000
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Revenues over/(under) Expenditures	\$ -	\$ -	\$ -
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SUMMARY - ENTERPRISE FUNDS

Revenues:

WWTP Fees	-	-	480,300
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Total Revenues	\$ -	\$ -	\$ 480,300
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Expenditures:

Contract Services	-	-	480,300
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Total Expenditures	\$ -	\$ -	\$ 480,300
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Revenues over/(under) Expenditures	\$ -	\$ -	\$ -
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OUTSTANDING OBLIGATIONS OF THE CITY OF BULVERDE - NONE

PROPOSED PROPERTY TAX RATE FOR FY 2020-21 BUDGET: M&O Rate - .182000/\$100

GENERAL FUND BALANCE:	\$	3,768,881
SPECIAL REVENUE FUND BALANCE(S):	\$	443,744
ENTERPRISE FUND BALANCE(S):	\$	8,122,798