

TOWN OF HOLLYWOOD PARK

ADOPTED BUDGET

2013-2014

This budget will raise less revenue from property taxes than last year's budget by an amount of \$12,244.00, which is a .58 percent decrease from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$7,554.94.

This budget was read, passed and approved as set out below at a Special City Council meeting held on the 17th of September 2013.

COUNCILMAN PHILLIPS Aye

COUNCILWOMAN SARTOR Aye

COUNCILMAN FAILS Aye

COUNCILMAN AMERMAN Aye

COUNCILWOMAN McBRAYER Aye

Property tax rate FY 2012-2013 \$.53671/\$100

Current year property tax rate \$.511/\$100

Effective tax rate \$.515105/\$100

Rollback tax rate \$.556313/\$100

This year's Debt rate \$0

Debt Obligations \$0

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100 - GENERAL FUND

REVENUE SUMMARY

Adopted Budget FY13-14

PROPERTY TAXES (.511/ \$100)	\$2,094,541
NON-PROPERTY TAXES	395,000
FRANCHISES	308,400
MUNICIPAL COURT REVENUE	109,350
MISCELLANEOUS REVENUE	229,050
STATE/ FEDERAL GRANTS	0
OTHER SOURCES/ (USES)	0

TOTAL REVENUES \$3,136,341

EXPENDITURE SUMMARY

ADMINISTRATION	\$267,432
MUNICIPAL COURT	80,644
GOVERNMENT BUILDINGS	179,073
POLICE DEPARTMENT	908,251
FIRE DEPARTMENT	1,009,900
PUBLIC WORKS	135,616
RECREATION DEPARTMENT	46,450
CONTRACT SERVICES	508,975

TOTAL EXPENDITURES \$3,136,341

REVENUES OVER (UNDER) EXPENDITURES \$0

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100 - GENERAL FUND

REVENUES	Adopted Budget FY13-14
PROPERTY TAXES (.511/ \$100)	
400.011 Ad Valorem Taxes	2,098,317
TOTAL PROPERTY TAXES	<u>2,098,317</u>
NON-PROPERTY TAXES	
400.021 Sales Tax	390,000
400.022 Mixed Beverage Tax	5,000
TOTAL NON-PROPERTY TAXES	<u>395,000</u>
FRANCHISES	
400.052 City Public Service Board	120,000
400.053 SWB/SBC/AT&T	55,000
400.054 Time Warner	39,000
400.055 Waste Management	1,200
400.056 Telecom - HB 1777	10,000
400.201 Building Permits	55,000
400.203 Septic Permits	5,500
400.204 Animal License/Impound Fee	200
400.207 Alarm Permits	1000
400.209 Food Est. - Alcohol - Late Hrs	8,000
400.501 Voigt Building	2,500
400.502 Swimming Pool	11,000
TOTAL FRANCHISES	<u>308,400</u>
MUNICIPAL COURT REVENUE	
400.600 Municipal Court Revenue	8,000
400.601 Municipal Court Fine & Fee	65,000
400.602 Supervisory - Def Driving	1,850
400.603 Warrants Collected - Not Srvd	13,000
400.604 Service Fee State Court Costs	4,000
400.605 Arrest Fees	17,500
400.608 MCBS	0
400.609 Time Payment Revenue	0
400.610 Bonds	0
400.612 Seat Belts	0
400.618 MC Technology Fund	0
TOTAL MUNICIPAL COURT REVENUE	<u>109,350</u>
MISCELLANEOUS REVENUE	
400.701 Interest - Gen Fund	500
400.702 School Crossing Guards	3,600
400.703 Other Revenues	15,000
400.704 Copies,Notary,Police Reports	350
400.705 Police Revenue--Finger Prints	2,000
400.706 Sale of Surplus Property	0
400.707 Billboard Signs - Clear Channel	200,000
400.709 RECYCLING	0
400.710 C OF O	1000
400.712 Clear Channel Billboard Signs	0
400.713 NSF FEES COLLECTED	0
400.714 SAWS Impact	0
400.715 Temp Parking Permits	0
400.716 Swimming Pool Sodas/Snacks	0
400.717 Police Department - Towing Rev	0
400.718 Gen Fund - Towing Revenue	3,000
400.719 Rental Income	0
400.720 EDC Admin Payment	3,600
TOTAL MISCELLANEOUS REVENUE	<u>229,050</u>
TOTAL REVENUES	<u><u>3,140,117</u></u>

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100-GENERAL FUND
ADMINISTRATION

DEPARTMENTAL EXPENDITURES

Adopted Budget FY13-14

PERSONNEL

510.101 Salaries	164,093
510.103 FICA	13,738
510.104 Retirement	15,009
510.105 Workmen's Compensation Ins	500
510.106 Unemployment Insurance	1,000
510.107 Group Insurance	10,544
510.109 Physical Exams	80
510.110 Admin Fees	3,600
510.114 Incentive Pay	5,960
510.115 Longevity	<u>1,670</u>

TOTAL PERSONNEL

216,193

SUPPLIES

510.220 Supplies	3,300
510.222 Postage	500
510.223 Miscellaneous	300
510.225 Printing	<u>650</u>

TOTAL SUPPLIES

4,750

CONTRACTS/SERVICES

510.332 Telephone	850
510.333 Phone Allowance	2,880
510.340 Fuel, Oil & Lube	300
510.342 Liability & Property Insurance	5,384
510.343 Equipment Maintenance	6,200
510.345 Equipment Rental/Lease	1,800
510.347 Computer Consulting	1,500
510.350 Advertising & Publications	1,700
510.351 Dues, Licenses Memberships	3,500
510.352 Subscriptions	1,500
510.353 Schools/Seminars	7,000
510.356 Election Expense	3,000
510.357 Attorney Fees	0
510.358 Ordinance Code	0
510.361 Animal License	75
510.370 Mayor/Council	3,500
510.373 Mayor - Expense	<u>1,300</u>

TOTAL CONTRACTS/SERVICES

40,489

CAPITAL OUTLAY

510.800 Office Equipment	<u>6,000</u>
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TOTAL CAPITAL OUTLAY

6,000

TOTAL ADMINISTRATION

267,432

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100 - GENERAL FUND
MUNICIPAL COURT

DEPARTMENTAL EXPENDITURES

Adopted Budget FY13-14

PERSONNEL

512.101 Salaries	32,909
512.103 FICA	2,892
512.104 Retirement	3,159
512.105 Workmen's Compensation Ins	100
512.106 Unemployment Insurance	400
512.107 Group Insurance	3,515
512.109 Physical Exams	80
512.114 Incentive Pay	3,120
512.115 Longevity	<u>120</u>

TOTAL PERSONNEL

46,295

SUPPLIES

512.220 Supplies	500
512.222 Postage	500
512.225 Printing	<u>350</u>

TOTAL SUPPLIES

1,350

CONTRACTS/SERVICES

512.332 Telephone	815
512.342 Liability & Property Insurance	800
512.343 Equipment Maintenance	1,500
512.345 Equipment Rental/Lease	1,345
512.347 Computer Consulting	3,000
512.351 Dues, Licenses Memberships	315
512.353 Schools/Seminars	1,200
512.374 Judge	7,800
512.375 Prosecutor	6,000
512.376 Appeal Fees	500
512.377 Jurors	400
512.388 Court Software	8,000
512.389 Miscellaneous	<u>324</u>

TOTAL CONTRACTS/SERVICES

31,999

CAPITAL OUTLAY

512.800 Office Equipment	<u>1,000</u>
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TOTAL CAPITAL OUTLAY

1,000

TOTAL MUNICIPAL COURT

80,644

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100 - GENERAL FUND
GOVERNMENT BUILDINGS

DEPARTMENTAL EXPENDITURES

Adopted Budget FY13-14

SUPPLIES

519.220	Supplies	2,300
519.221	Bank Fees	0
519.223	Miscellaneous	500
519.225	Printing	200
519.228	Repair / Maint Int	2,000
519.229	Christmas Party	800

TOTAL SUPPLIES 5,800

CONTRACTS/SERVICES

519.330	Water	3,000
519.331	Electric / Gas	15,000
519.333	Fax Line	700
519.341	Repair / Maint - Ext	4,000
519.342	Liability & Property Insurance	2,800
519.343	Equipment Maintenance	1,500
519.345	Equipment Rental/Lease	700
519.346	Internet Service	1,500
519.347	Staff Support-Computer Tech	2,000
519.352	Subscriptions	4,000
519.355	Budget Expense	100
519.391	Deer Management/Supplies	2,000

TOTAL CONTRACTS/SERVICES 37,300

CAPITAL OUTLAY

519.800	Office Equipment	1,000
519.830	Building Improvements	3,000
519.840	Other Improvements	0
519.890	Emergency Reserve	131,973

CAPITAL OUTLAY 135,973

TOTAL GOVERNMENT BUILDINGS 179,073

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100 - GENERAL FUND
POLICE DEPARTMENT

DEPARTMENTAL EXPENDITURES

Adopted Budget FY13-14

PERSONNEL

521.101 Salaries	546,981
521.103 FICA	45,704
521.104 Retirement	49,713
521.105 Workmen's Compensation Ins	11,557
521.106 Unemployment Insurance	4,500
521.107 Group Insurance	42,176
521.109 Physical Exams	400
521.110 Uniforms	8,000
521.111 Staff Support	2,500
521.112 Overtime Compensation	2,300
521.114 Incentive Pay	6,520
521.115 Longevity Pay	13,000

TOTAL PERSONNEL 733,352

SUPPLIES

521.220 Supplies	2,000
521.222 Postage	150
521.223 Miscellaneous	50
521.224 Fire Arms Training Supplies	2,500
521.226 Finger Print Supplies	100

TOTAL SUPPLIES 4,800

CONTRACTS/SERVICES

521.332 Telephone	900
521.333 Fax Line	900
521.334 DWI Phone Line	0
521.335 Phone Allowance	1,920
521.338 Repair / Maintenance - Vehicle	6,000
521.340 Fuel, Oil & Lube	30,000
521.341 Repair / Maintenance - Ext	0
521.342 Liability & Property Insurance	13,200
521.343 Equipment Maintenance	300
521.344 Radio Tower Lease	150
521.345 Equipment Rental/Lease	4,000
521.347 Computer Consulting	1,000
521.348 Communication Repair	800
521.349 Tire Purchase/ Repair	2,000
521.350 Advertising & Publications	50
521.351 Dues, Licenses Memberships	5,500
521.352 Subscriptions	50
521.353 Schools/Seminars	4,000
521.362 Crime Lab	1,500
521.357 Attorney Fees	0
521.363 Crime Prevention	100
521.370 Magistrate Fees	0
521.384 Dispatching Fees	29,748
521.390 Info System	3,530

TOTAL CONTRACTS/SERVICES 105,648

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

CAPITAL OUTLAY		
	521.800 Office Equipment	3,000
	521.810 Vehicles	28,851
	521.811 PD-Principal Payments	0
	521.812 PD-Interest Expense	0
	521.820 Other Machinery/Equipment	<u>32,600</u>
TOTAL CAPITAL OUTLAY		64,451
TOTAL POLICE DEPARTMENT		908,251

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100 - GENERAL FUND
FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES

Adopted Budget FY13-14

PERSONNEL

522.101 Salaries	564,932
522.103 FICA	51,712
522.104 Retirement	56,452
522.105 Workmen's Compensation Ins	12,199
522.106 Unemployment Insurance	4,500
522.107 Group Insurance	45,691
522.109 Physical Exams	500
522.110 Uniforms	9,500
522.111 Staff Support	500
522.112 Overtime Comp	50,780
522.114 Incentive Pay	15,762
522.115 Longevity	14,430

TOTAL PERSONNEL

826,958

SUPPLIES

522.220 Supplies	10,000
522.222 Postage	50
522.228 Repair / Maint - Internal	250

TOTAL SUPPLIES

10,300

CONTRACTS/SERVICES

522.332 Telephone	600
522.333 Phone Allowance	0
522.338 Repair / Maintenance - Vehicle	6,000
522.340 Fuel, Oil & Lube	10,000
522.342 Liability & Property Insurance	7,400
522.343 Equipment Maintenance	5,000
522.344 Radio Tower Lease	150
522.345 Equipment Rental/Lease	1,000
522.347 Computer Consulting	500
522.348 Communication Repair	500
522.349 Tire Repairs	1,000
522.351 Dues, Licenses Memberships	2,880
522.352 Subscriptions	900
522.353 Schools/Seminars	2,000
522.357 Attorney Fees	0
522.372 Emergency Management	500
522.373 Fire Marshals Office	1,000
522.384 Dispatching Fee	6,000

TOTAL CONTRACTS/SERVICES

45,430

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

CAPITAL OUTLAY		
	522.800 Office Equipment	0
	522.810 Vehicles	0
	522.811 FD-Principal Payments	68,805
	522.812 FD-Interest Expense	11,267
	522.820 Other Machinery/Equipment	47,140
	522.830 Building Improvements	0
	522.840 Other Improvements	0
	522.850 Insurance Reimbursable Expense	0
	522.890 Capital Expense - Reserve	0
TOTAL CAPITAL OUTLAY		<u>127,212</u>
TOTAL FIRE DEPARTMENT		1,009,900

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100 - GENERAL FUND
PUBLIC WORKS

DEPARTMENTAL EXPENDITURES

Adopted Budget FY13-14

PERSONNEL

530.101 Salaries	74,283
530.103 FICA	6,331
530.104 Retirement	6,917
530.105 Workmen's Compensation Ins	2,395
530.106 Unemployment Insurance	1,000
530.107 Group Insurance	7,029
530.109 Physical Exams	100
530.110 Uniforms	1,000
530.111 Staff Support	0
530.112 Overtime Comp	300
530.115 Longevity Pay	4,560

TOTAL PERSONNEL 103,916

SUPPLIES

530.220 Supplies	2,000
530.226 Repair / Maint - Int - Pool	1,000
530.227 Repair / Maint - Int - Voigt	0
530.228 Repair / Miant - Internal	1,000

SUPPLIES 4,000

CONTRACTS/SERVICES

530.332 Telephone	740
530.333 Phone Allowance	960
530.338 Repair/Maintenance - Vehicle	2,000
530.340 Fuel, Oil & Lube	3,000
530.341 Repair / Maintenance - Ext	1,000
530.342 Liability & Property Insurance	2,000
530.344 Communication	500
530.345 Equipment Rental/Lease	1,000
530.347 Computer Consulting	500
530.353 Schools/Seminars	500
530.359 Fogging	0
530.360 Animal Control	3,000
530.364 Oak Wilt Suppression	0
530.365 Repair / Maint Ext - Pool	1,000
530.366 Repair / Maint Ext - Voigt	0
530.367 Street Signs	1,500

CONTRACTS/SERVICES 17,700

CAPITAL OUTLAY

530.800 Office Equipment	0
530.810 Vehicles	0
530.820 Other Machinery/Equipment	0
530.830 Building Improvements	0
530.850 PW-Infrastructure	10,000

TOTAL CAPITAL OUTLAY 10,000

TOTAL PUBLIC WORKS 135,616

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100 - GENERAL FUND
RECREATION

DEPARTMENTAL EXPENDITURES

Adopted Budget FY13-14

PERSONNEL

552.101 Salaries	0
552.103 FICA	0
552.105 Workmen's Compensation Ins	0
552.106 Unemployment Insurance	0
552.110 Uniforms	0

TOTAL PERSONNEL

0

SUPPLIES

552.220 Supplies	1,000
552.223 Miscellaneous	0
552.224 Sodas/Snacks	0
552.228 Repair / Maint - Int	300

TOTAL SUPPLIES

1,300

CONTRACTS/SERVICES

552.330 Water	2,700
552.331 Electric / Gas	5,500
552.332 Telephone	700
552.340 Fuel, Oil & Lube	0
552.341 Repair / Maintenance - Ext	1,000
552.342 Liability & Property Insurance	1,750
552.383 Pool Management	33,500

TOTAL CONTRACTS/SERVICES

45,150

CAPITAL OUTLAY

552.800 Office Equipment	0
552.820 Other Machinery/Equipment	0
552.830 Building Improvements	0
552.840 Other Improvements	0
552.890 Capital Expense - Reserve	0

TOTAL CAPITAL OUTLAY

0

TOTAL RECREATION DEPARTMENT

46,450

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2013 -14

100 - GENERAL FUND
CONTRACT SERVICES

DEPARTMENTAL EXPENDITURES

Adopted Budget FY13-14

CONTRACTUAL SERVICES

590.437 Street Lights	18,000
590.438 Waste Management	350,000
590.470 Auditor	14,475
590.471 Bexar County Tax Collector	3,000
590.475 City Attorney	30,000
590.476 Special Attorney	0
590.477 Engineering Fees	40,000
590.478 Deer Mgmt Coordinator	7,500
590.480 Bexar Appraisal District	13,000
590.481 Building Inspector	24,000
590.482 Septic Inspector	3,000
590.483 Health Inspector	6,000

TOTAL CONTRACTUAL SERVICES

508,975

TOTAL EXPENDITURES

3,136,341