

CITY OF HOLLYWOOD PARK

Fiscal Year 2014-2015

ADOPTED BUDGET

This budget will raise more revenue from property taxes than last year's budget by an amount of \$ 85,459, which is a 4 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$ 5,513.

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

FOR:

PLACE 1 STEVE PHILLIPS

PLACE 2 SUDIE SARTOR

PLACE 4 CHRIS MURPHY

PLACE 5 HOLLY MCBRAYER

ABSENT:

PLACE 3 DAVID NUEGEBAUER

Property Tax Rate Comparison

	2014-2015	2013-2014
Property Tax Rate:	\$.511/100	\$.511/100
Effective Tax Rate:	\$.484837/100	\$.515105/100
Effective Maintenance & Operations Tax Rate:	\$.484837/100	\$.515105/100
Rollback Tax Rate:	\$.523623/100	\$.556313/100
Debt Rate:	\$0/100	\$0/100

Total debt obligation for the CITY OF HOLLYWOOD PARK secured by property taxes: \$0

100 - GENERAL FUND

REVENUE SUMMARY	ADOPTED 2014-2015
PROPERTY TAXES (.511/ \$100)	\$2,180,000
NON-PROPERTY TAXES	402,500
FRANCHISES	314,900
MUNICIPAL COURT REVENUE	96,900
MISCELLANEOUS REVENUE	227,575
STATE/ FEDERAL GRANTS	0
OTHER SOURCES/ (USES)	0
TOTAL REVENUES	\$3,221,875
EXPENDITURE SUMMARY	
ADMINISTRATION	\$275,518
MUNICIPAL COURT	84,754
GOVERNMENT BUILDINGS	136,416
POLICE DEPARTMENT	995,322
FIRE DEPARTMENT	996,346
PUBLIC WORKS	134,069
RECREATION DEPARTMENT	46,450
CONTRACT SERVICES	553,000
TOTAL EXPENDITURES	\$3,221,875
REVENUES OVER (UNDER) EXPENDITURES	\$0

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2014 -15

100 - GENERAL FUND

REVENUES	ADOPTED 2014-2015
PROPERTY TAXES (.511/ \$100)	
400.011 Ad Valorem Taxes	2,180,000
TOTAL PROPERTY TAXES	2,180,000
NON-PROPERTY TAXES	
400.021 Sales Tax	396,000
400.022 Mixed Beverage Tax	6,500
TOTAL NON-PROPERTY TAXES	402,500
FRANCHISES	
400.052 City Public Service Board	132,000
400.053 SWB/SBC/AT&T	55,000
400.054 Time Warner	35,000
400.055 Waste Management	1,200
400.056 Telecom - HB 1777	10,000
400.201 Building Permits	55,000
400.203 Septic Permits	6,500
400.204 Animal License/Impound Fee	200
400.207 Alarm Permits	1500
400.209 Food Est. - Alcohol - Late Hrs	8,000
400.501 Voigt Building	2,500
400.502 Swimming Pool	8,000
TOTAL FRANCHISES	314,900
MUNICIPAL COURT REVENUE	
400.600 Municipal Court Revenue	5,000
400.601 Municipal Court Fine & Fee	58,000
400.602 Supervisory - Def Driving	1,400
400.603 Warrants Collected - Not Srvd	11,000
400.604 Service Fee State Court Costs	3,000
400.605 Arrest Fees	18,500
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	96,900
MISCELLANEOUS REVENUE	
400.701 Interest - Gen Fund	725
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	800
400.712 Clear Channel Billboard Signs	0
400.713 NSF FEES COLLECTED	0

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2014 -15

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	1,500
400.719 Rental Income	0
400.720 EDC Admin Payment	3,600
TOTAL MISCELLANEOUS REVENUE	<u>227,575</u>
TOTAL REVENUES	<u>3,221,875</u>

100-GENERAL FUND
ADMINISTRATION

		ADOPTED 2014-2015
DEPARTMENTAL EXPENDITURES		
PERSONNEL		
510.101	Salaries	169,016
510.103	FICA	14,471
510.104	Retirement	16,207
510.105	Workmen's Compensation Ins	500
510.106	Unemployment Insurance	1,000
510.107	Group Insurance	11,800
510.109	Physical Exams	80
510.110	Admin Fees	3,600
510.114	Incentive Pay	9,400
510.115	Longevity	2,470
TOTAL PERSONNEL		<u>228,544</u>
SUPPLIES		
510.220	Supplies	4,300
510.222	Postage	600
510.223	Miscellaneous	300
510.225	Printing	800
TOTAL SUPPLIES		<u>6,000</u>
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	2,000
510.351	Dues, Licenses Memberships	3,660
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	100
510.370	Mayor/Council	3,500
510.373	Mayor - Expense	1,300
TOTAL CONTRACTS/SERVICES		<u>40,974</u>
CAPITAL OUTLAY		
510.800	Office Equipment	
510.810	Vehicles	0
TOTAL CAPITAL OUTLAY		<u>0</u>
TOTAL ADMINISTRATION		275,518

100 - GENERAL FUND
 MUNICIPAL COURT

**ADOPTED
 2014-2015**

DEPARTMENTAL EXPENDITURES

PERSONNEL

512.101 Salaries	49,732
512.103 FICA	4,247
512.104 Retirement	3,510
512.105 Workmen's Compensation Ins	100
512.106 Unemployment Insurance	400
512.107 Group Insurance	3,950
512.109 Physical Exams	80
512.114 Incentive Pay	3,120
512.115 Longevity	240

TOTAL PERSONNEL 65,379

SUPPLIES

512.220 Supplies	750
512.222 Postage	500
512.225 Printing	1,500

TOTAL SUPPLIES 2,750

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	1,500
512.351 Dues, Licenses Memberships	315
512.353 Schools/Seminars	1,000
512.374 Judge	0
512.375 Prosecutor	0
512.376 Appeal Fees	500
512.377 Jurors	400
512.388 Court Software	8,000
512.389 Miscellaneous	450

TOTAL CONTRACTS/SERVICES 16,625

CAPITAL OUTLAY

512.800 Office Equipment	0
512.810 Vehicles	0

TOTAL CAPITAL OUTLAY 0

TOTAL MUNICIPAL COURT

84,754

100 - GENERAL FUND
GOVERNMENT BUILDINGS

	ADOPTED 2014-2015
DEPARTMENTAL EXPENDITURES	
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	1,000
TOTAL SUPPLIES	<u>6,000</u>
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	8,500
TOTAL CONTRACTS/SERVICES	<u>43,800</u>
CAPITAL OUTLAY	
519.800 Office Equipment	1,000
519.830 Building Improvements	1,500
519.840 Other Improvements	0
519.890 Emergency Reserve	84,116
CAPITAL OUTLAY	<u>86,616</u>
TOTAL GOVERNMENT BUILDINGS	136,416

100 - GENERAL FUND
POLICE DEPARTMENT

DEPARTMENTAL EXPENDITURES

**ADOPTED
2014-2015**

PERSONNEL

521.101 Salaries	618,455
521.103 FICA	52,608
521.104 Retirement	58,741
521.105 Workmen's Compensation Ins	11,557
521.106 Unemployment Insurance	4,500
521.107 Group Insurance	45,829
521.109 Physical Exams	800
521.110 Uniforms	8,500
521.111 Staff Support	2,000
521.112 Overtime Compensation	9,644
521.114 Incentive Pay	13,395
521.115 Longevity Pay	11,100

TOTAL PERSONNEL 837,129

SUPPLIES

521.220 Supplies	2,000
521.222 Postage	150
521.223 Miscellaneous	50
521.224 Fire Arms Training Supplies	2,200
521.226 Finger Print Supplies	100

TOTAL SUPPLIES 4,500

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	7,400
521.340 Fuel, Oil & Lube	31,000
521.341 Repair / Maintenance - Ext	0
521.342 Liability & Property Insurance	13,500
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	400
521.349 Tire Purchase/ Repair	2,000
521.350 Advertising & Publications	50
521.351 Dues, Licenses Memberships	6,368
521.352 Subscriptions	75
521.353 Schools/Seminars	3,500
521.361 Animal Control	3,000
521.362 Crime Lab	1,500
521.357 Attorney Fees	0
521.363 Crime Prevention	200
521.370 Magistrate Fees	0
521.384 Dispatching Fees	4,000
521.390 Info System	3,530

TOTAL CONTRACTS/SERVICES 85,693

TOWN OF HOLLYWOOD PARK
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CAPITAL OUTLAY

521.800 Office Equipment	0
521.810 Vehicles	35,000
521.811 PD-Principal Payments	0
521.812 PD-Interest Expense	0
521.820 Other Machinery/Equipment	33,000

TOTAL CAPITAL OUTLAY 68,000

TOTAL POLICE DEPARTMENT 995,322

100 - GENERAL FUND
FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES

**ADOPTED
2014-2015**

PERSONNEL

522.101 Salaries	581,953
522.103 FICA	52,102
522.104 Retirement	48,630
522.105 Workmen's Compensation Ins	12,199
522.106 Unemployment Insurance	4,500
522.107 Group Insurance	50,600
522.109 Physical Exams	500
522.110 Uniforms	9,500
522.111 Staff Support	0
522.112 Overtime Comp	40,000
522.114 Incentive Pay	15,762
522.115 Longevity	13,560

TOTAL PERSONNEL 829,306

SUPPLIES

522.220 Supplies	7,000
522.222 Postage	50
522.228 Repair / Maint - Internal	250

TOTAL SUPPLIES 7,300

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	200
522.349 Tire Repairs	100
522.351 Dues, Licenses Memberships	2,600
522.352 Subscriptions	950
522.353 Schools/Seminars	1,500
522.357 Attorney Fees	0
522.372 Emergency Management	250
522.373 Fire Marshals Office	1,000
522.384 Dispatching Fee	6,000

TOTAL CONTRACTS/SERVICES 43,250

TOWN OF HOLLYWOOD PARK
ADOPTED BUDGET
FY 2014 -15

CAPITAL OUTLAY

522.800 Office Equipment	0
522.810 Vehicles	15,000
522.811 FD-Principal Payments	77,093
522.812 FD-Interest Expense	3,979
522.820 Other Machinery/Equipment	20,418
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 116,490

TOTAL FIRE DEPARTMENT 996,346

100 - GENERAL FUND
PUBLIC WORKS

DEPARTMENTAL EXPENDITURES	ADOPTED 2014-2015
PERSONNEL	
530.101 Salaries	76,415
530.103 FICA	6,513
530.104 Retirement	7,295
530.105 Workmen's Compensation Ins	2,395
530.106 Unemployment Insurance	1,000
530.107 Group Insurance	7,900
530.109 Physical Exams	100
530.110 Uniforms	1,000
530.111 Staff Support	0
530.112 Overtime Comp	200
530.115 Longevity Pay	4,800
TOTAL PERSONNEL	<u>107,618</u>
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	<u>4,000</u>
CONTRACTS/SERVICES	
530.332 Telephone	741
530.333 Phone Allowance	960
530.338 Repair/Maintenance - Vehicle	1,500
530.340 Fuel, Oil & Lube	2,500
530.341 Repair / Maintenance - Ext	1,000
530.342 Liability & Property Insurance	2,000
530.344 Communication	250
530.345 Equipment Rental/Lease	1,000
530.347 Computer Consulting	250
530.353 Schools/Seminars	250
530.359 Fogging	0
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	1,000
CONTRACTS/SERVICES	<u>12,451</u>
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	<u>10,000</u>
TOTAL PUBLIC WORKS	134,069

100 - GENERAL FUND
RECREATION

	ADOPTED 2014-2015
DEPARTMENTAL EXPENDITURES	
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	<u>0</u>
SUPPLIES	
552.220 Supplies	1,000
552.223 Miscellaneous	0
552.224 Sodas/Snacks	0
552.228 Repair / Maint - Int	300
TOTAL SUPPLIES	<u>1,300</u>
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	<u>45,150</u>
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	<u>0</u>
TOTAL RECREATION DEPARTMENT	46,450

100 - GENERAL FUND
CONTRACT SERVICES

**ADOPTED
2014-2015**

DEPARTMENTAL EXPENDITURES

CONTRACTUAL SERVICES

590.437 Street Lights	18,000
590.438 Waste Management	380,000
590.470 Auditor	14,800
590.471 Bexar County Tax Collector	3,000
590.475 City Attorney	30,000
590.476 Special Attorney	0
590.477 Engineering Fees	50,000
590.478 Deer Mgmt Coordinator	5,200
590.480 Bexar Appraisal District	13,000
590.481 Building Inspector	30,000
590.482 Septic Inspector	3,000
590.483 Health Inspector	6,000

TOTAL CONTRACTUAL SERVICES 553,000

TOTAL EXPENDITURES 3,221,875