CITY OF HOLLYWOOD PARK
Fiscal Year 2014-2015
PROPOSED 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:

AGAINST:

PRESENT and not voting:

ABSENT:

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

TOWN OF HOLLYWOOD PARK
PROPOSED BUDGET
DRAFT # 2
FY 2014 -15

100 - GENERAL FUND

REVENUE SUMMARY	APPROVED 2013-2014	PROPOSED 2014-2015
PROPERTY TAXES (.511/ $100)	$2,094,541	$2,180,000
NON-PROPERTY TAXES	395,000	402,500
FRANCHISES	308,400	314,900
MUNICIPAL COURT REVENUE	109,350	96,900
MISCELLANEOUS REVENUE	229,050	227,575
STATE/ FEDERAL GRANTS	0	0
OTHER SOURCES/ (USES)	0	0
TOTAL REVENUES	$3,136,341	$3,221,875
EXPENDITURE SUMMARY		
ADMINISTRATION	$267,432	$280,898
MUNICIPAL COURT	80,644	89,198
GOVERNMENT BUILDINGS	179,073	170,332
POLICE DEPARTMENT	908,251	934,458
FIRE DEPARTMENT	1,009,900	1,012,584
PUBLIC WORKS	135,616	134,955
RECREATION DEPARTMENT	46,450	46,450
CONTRACT SERVICES	508,975	553,000
TOTAL EXPENDITURES	$3,136,341	$3,221,875
REVENUES OVER (UNDER) EXPENDITURES	$0	$0

100 - GENERAL FUND

REVENUES		APPROVED 2013-2014	PROPOSED 2014-2015
PROPERTY TAXES (.511/ $100)			
400.011	Ad Valorem Taxes	2,094,541	2,180,000
TOTAL PROPERTY TAXES		2,094,541	2,180,000
NON-PROPERTY TAXES			
400.021	Sales Tax	390,000	396,000
400.022	Mixed Beverage Tax	5,000	6,500
TOTAL NON-PROPERTY TAXES		395,000	402,500
FRANCHISES			
400.052	City Public Service Board	120,000	132,000
400.053	SWB/SBC/AT&T	55,000	55,000
400.054	Time Warner	39,000	35,000
400.055	Waste Management	1,200	1,200
400.056	Telecom - HB 1777	10,000	10,000
400.201	Building Permits	55,000	55,000
400.203	Septic Permits	5,500	6,500
400.204	Animal License/Impound Fee	200	200
400.207	Alarm Permits	1000	1500
400.209	Food Est. - Alcohol - Late Hrs	8,000	8,000
400.501	Voigt Building	2,500	2,500
400.502	Swimming Pool	11,000	8,000
TOTAL FRANCHISES		308,400	314,900
MUNICIPAL COURT REVENUE			
400.600	Municipal Court Revenue	8,000	5,000
400.601	Municipal Court Fine & Fee	65,000	58,000
400.602	Supervisory - Def Driving	1,850	1,400
400.603	Warrants Collected - Not Srvd	13,000	11,000
400.604	Service Fee State Court Costs	4,000	3,000
400.605	Arrest Fees	17,500	18,500
400.608	MCBS	0	0
400.609	Time Payment Revenue	0	0
400.610	Bonds	0	0
400.612	Seat Belts	0	0
400.618	MC Technology Fund	0	0
TOTAL MUNICIPAL COURT REVENUE		109,350	96,900
MISCELLANEOUS REVENUE			
400.701	Interest - Gen Fund	500	725
400.702	School Crossing Guards	3,600	3,600
400.703	Other Revenues	15,000	15,000
400.704	Copies,Notary,Police Reports	350	350
400.705	Police Revenue--Finger Prints	2,000	2,000
400.706	Sale of Surplus Property	0	0
400.707	Billboard Signs - Clear Channel	200,000	200,000
400.709	RECYCLING	0	0
400.710	C OF O	1000	800
400.712	Clear Channel Billboard Signs	0	0
400.713	NSF FEES COLLECTED	0	0
400.714	SAWS Impact	0	0
400.715	Temp Parking Permits	0	0

400.716 Swimming Pool Sodas/Snacks	0	0
400.717 Police Department - Towing Rev	0	0
400.718 Gen Fund - Towing Revenue	3,000	1,500
400.719 Rental Income	0	0
400.720 EDC Admin Payment	3,600	3,600
TOTAL MISCELLANEOUS REVENUE	229,050	227,575
TOTAL REVENUES	**3,136,341**	**3,221,875**

100-GENERAL FUND
ADMINISTRATION

DEPARTMENTAL EXPENDITURES		APPROVED 2013-2014	PROPOSED 2014-2015
PERSONNEL			
	510.101 Salaries	164,093	169,016
	510.103 FICA	13,738	14,471
	510.104 Retirement	15,009	16,207
	510.105 Workmen's Compensation Ins	500	500
	510.106 Unemployment Insurance	1,000	1,000
	510.107 Group Insurance	10,544	13,180
	510.109 Physical Exams	80	80
	510.110 Admin Fees	3,600	3,600
	510.114 Incentive Pay	5,960	9,400
	510.115 Longevity	1,670	2,470
TOTAL PERSONNEL		216,193	229,924
SUPPLIES			
	510.220 Supplies	3,300	4,300
	510.222 Postage	500	600
	510.223 Miscellaneous	300	300
	510.225 Printing	650	800
TOTAL SUPPLIES		4,750	6,000
CONTRACTS/SERVICES			
	510.332 Telephone	850	850
	510.333 Phone Allowance	2,880	2,880
	510.340 Fuel, Oil & Lube	300	300
	510.342 Liability & Property Insurance	5,384	5,384
	510.343 Equipment Maintenance	6,200	6,200
	510.345 Equipment Rental/Lease	1,800	1,800
	510.347 Computer Consulting	1,500	1,500
	510.350 Advertising & Publications	1,700	2,000
	510.351 Dues, Licenses Memberships	3,500	3,660
	510.352 Subscriptions	1,500	1,500
	510.353 Schools/Seminars	7,000	7,000
	510.356 Election Expense	3,000	3,000
	510.357 Attorney Fees	0	0
	510.358 Ordinance Code	0	0
	510.361 Animal License	75	100
	510.370 Mayor/Council	3,500	3,500
	510.373 Mayor - Expense	1,300	1,300
TOTAL CONTRACTS/SERVICES		40,489	40,974
CAPITAL OUTLAY			
	510.800 Office Equipment	6,000	
	510.810 Vehicles	0	4,000
TOTAL CAPITAL OUTLAY		6,000	4,000
TOTAL ADMINISTRATION		**267,432**	**280,898**

100 - GENERAL FUND
MUNICIPAL COURT

DEPARTMENTAL EXPENDITURES		APPROVED 2013-2014	PROPOSED 2014-2015
PERSONNEL			
512.101	Salaries	32,909	49,732
512.103	FICA	2,892	4,247
512.104	Retirement	3,159	3,510
512.105	Workmen's Compensation Ins	100	100
512.106	Unemployment Insurance	400	400
512.107	Group Insurance	3,515	4,394
512.109	Physical Exams	80	80
512.114	Incentive Pay	3,120	3,120
512.115	Longevity	120	240
TOTAL PERSONNEL		46,295	65,823
SUPPLIES			
512.220	Supplies	500	750
512.222	Postage	500	500
512.225	Printing	350	1,500
TOTAL SUPPLIES		1,350	2,750
CONTRACTS/SERVICES			
512.332	Telephone	815	815
512.342	Liability & Property Insurance	800	800
512.343	Equipment Maintenance	1,500	1,500
512.345	Equipment Rental/Lease	1,345	1,345
512.347	Computer Consulting	3,000	1,500
512.351	Dues, Licenses Memberships	315	315
512.353	Schools/Seminars	1,200	1,000
512.374	Judge	7,800	0
512.375	Prosecutor	6,000	0
512.376	Appeal Fees	500	500
512.377	Jurors	400	400
512.388	Court Software	8,000	8,000
512.389	Miscellaneous	324	450
TOTAL CONTRACTS/SERVICES		31,999	16,625
CAPITAL OUTLAY			
512.800	Office Equipment	1,000	0
512.810	Vehicles	0	4,000
TOTAL CAPITAL OUTLAY		1,000	4,000
TOTAL MUNICIPAL COURT		**80,644**	**89,198**

100 - GENERAL FUND
GOVERNMENT BUILDINGS

DEPARTMENTAL EXPENDITURES		APPROVED 2013-2014	PROPOSED 2014-2015
SUPPLIES			
519.220	Supplies	2,300	2,300
519.221	Bank Fees	0	0
519.223	Miscellaneous	500	500
519.225	Printing	200	200
519.228	Repair / Maint Int	2,000	2,000
519.229	Christmas Party	800	1,000
TOTAL SUPPLIES		5,800	6,000
CONTRACTS/SERVICES			
519.330	Water	3,000	3,000
519.331	Electric / Gas	15,000	15,000
519.333	Fax Line	700	700
519.341	Repair / Maint - Ext	4,000	4,000
519.342	Liability & Property Insurance	2,800	2,800
519.343	Equipment Maintenance	1,500	1,500
519.345	Equipment Rental/Lease	700	700
519.346	Internet Service	1,500	1,500
519.347	Staff Support-Computer Tech	2,000	2,000
519.352	Subscriptions	4,000	4,000
519.355	Budget Expense	100	100
519.391	Deer Management/Supplies	2,000	4,300
TOTAL CONTRACTS/SERVICES		37,300	39,600
CAPITAL OUTLAY			
519.800	Office Equipment	1,000	1,000
519.830	Building Improvements	3,000	1,500
519.840	Other Improvements	0	0
519.890	Emergency Reserve	131,973	122,232
CAPITAL OUTLAY		135,973	124,732
TOTAL GOVERNMENT BUILDINGS		**179,073**	**170,332**

100 - GENERAL FUND
POLICE DEPARTMENT

DEPARTMENTAL EXPENDITURES		APPROVED 2013-2014	PROPOSED 2014-2015
PERSONNEL			
	521.101 Salaries	546,981	577,139
	521.103 FICA	45,704	48,589
	521.104 Retirement	49,713	54,240
	521.105 Workmen's Compensation Ins	11,557	11,557
	521.106 Unemployment Insurance	4,500	4,500
	521.107 Group Insurance	42,176	52,720
	521.109 Physical Exams	400	600
	521.110 Uniforms	8,000	8,000
	521.111 Staff Support	2,500	2,000
	521.112 Overtime Compensation	2,300	2,000
	521.114 Incentive Pay	6,520	12,120
	521.115 Longevity Pay	13,000	11,100
TOTAL PERSONNEL		733,352	784,565
SUPPLIES			
	521.220 Supplies	2,000	2,000
	521.222 Postage	150	150
	521.223 Miscellaneous	50	50
	521.224 Fire Arms Training Supplies	2,500	2,200
	521.226 Finger Print Supplies	100	100
TOTAL SUPPLIES		4,800	4,500
CONTRACTS/SERVICES			
	521.332 Telephone	900	900
	521.333 Fax Line	900	900
	521.334 DWI Phone Line	0	0
	521.335 Phone Allowance	1,920	1,920
	521.338 Repair / Maintenance - Vehicle	6,000	7,400
	521.340 Fuel, Oil & Lube	30,000	31,000
	521.341 Repair / Maintenance - Ext	0	0
	521.342 Liability & Property Insurance	13,200	13,200
	521.343 Equipment Maintenance	300	300
	521.344 Radio Tower Lease	150	150
	521.345 Equipment Rental/Lease	4,000	4,000
	521.347 Computer Consulting	1,000	1,000
	521.348 Communication Repair	800	400
	521.349 Tire Purchase/ Repair	2,000	2,000
	521.350 Advertising & Publications	50	50
	521.351 Dues, Licenses Memberships	5,500	6,368
	521.352 Subscriptions	50	75
	521.353 Schools/Seminars	4,000	3,500
	521.361 Animal Control	0	3,000
	521.362 Crime Lab	1,500	1,500
	521.357 Attorney Fees	0	0
	521.363 Crime Prevention	100	200
	521.370 Magistrate Fees	0	0
	521.384 Dispatching Fees	29,748	4,000
	521.390 Info System	3,530	3,530
TOTAL CONTRACTS/SERVICES		105,648	85,393

CAPITAL OUTLAY			
	521.800 Office Equipment	3,000	0
	521.810 Vehicles	28,851	27,000
	521.811 PD-Principal Payments	0	0
	521.812 PD-Interest Expense	0	0
	521.820 Other Machinery/Equipment	32,600	33,000
TOTAL CAPITAL OUTLAY		64,451	60,000
TOTAL POLICE DEPARTMENT		**908,251**	**934,458**

100 - GENERAL FUND
FIRE DEPARTMENT

DEPARTMENTAL EXPENDITURES		APPROVED 2013-2014	PROPOSED 2014-2015
PERSONNEL			
522.101	Salaries	564,932	581,953
522.103	FICA	51,712	52,102
522.104	Retirement	56,452	58,354
522.105	Workmen's Compensation Ins	12,199	12,199
522.106	Unemployment Insurance	4,500	4,500
522.107	Group Insurance	45,691	57,114
522.109	Physical Exams	500	500
522.110	Uniforms	9,500	9,500
522.111	Staff Support	500	0
522.112	Overtime Comp	50,780	40,000
522.114	Incentive Pay	15,762	15,762
522.115	Longevity	14,430	13,560
TOTAL PERSONNEL		826,958	845,544
SUPPLIES			
522.220	Supplies	10,000	7,000
522.222	Postage	50	50
522.228	Repair / Maint - Internal	250	250
TOTAL SUPPLIES		10,300	7,300
CONTRACTS/SERVICES			
522.332	Telephone	600	600
522.333	Phone Allowance	0	0
522.338	Repair / Maintenance - Vehicle	6,000	6,000
522.340	Fuel, Oil & Lube	10,000	10,000
522.342	Liability & Property Insurance	7,400	7,400
522.343	Equipment Maintenance	5,000	5,000
522.344	Radio Tower Lease	150	150
522.345	Equipment Rental/Lease	1,000	1,000
522.347	Computer Consulting	500	500
522.348	Communication Repair	500	200
522.349	Tire Repairs	1,000	100
522.351	Dues, Licenses Memberships	2,880	2,600
522.352	Subscriptions	900	950
522.353	Schools/Seminars	2,000	1,500
522.357	Attorney Fees	0	0
522.372	Emergency Management	500	250
522.373	Fire Marshals Office	1,000	1,000
522.384	Dispatching Fee	6,000	6,000
TOTAL CONTRACTS/SERVICES		45,430	43,250

CAPITAL OUTLAY			
522.800	Office Equipment	0	0
522.810	Vehicles	0	15,000
522.811	FD-Principal Payments	68,805	77,093
522.812	FD-Interest Expense	11,267	3,979
522.820	Other Machinery/Equipment	47,140	20,418
522.830	Building Improvements	0	0
522.840	Other Improvements	0	0
522.850	Insurance Reimbursable Expense	0	0
522.890	Capital Expense - Reserve	0	0
TOTAL CAPITAL OUTLAY		127,212	116,490
TOTAL FIRE DEPARTMENT		**1,009,900**	**1,012,584**

100 - GENERAL FUND
PUBLIC WORKS

DEPARTMENTAL EXPENDITURES		APPROVED 2013-2014	PROPOSED 2014-2015
PERSONNEL			
530.101	Salaries	74,283	76,415
530.103	FICA	6,331	6,513
530.104	Retirement	6,917	7,295
530.105	Workmen's Compensation Ins	2,395	2,395
530.106	Unemployment Insurance	1,000	1,000
530.107	Group Insurance	7,029	8,786
530.109	Physical Exams	100	100
530.110	Uniforms	1,000	1,000
530.111	Staff Support	0	0
530.112	Overtime Comp	300	200
530.115	Longevity Pay	4,560	4,800
TOTAL PERSONNEL		103,916	108,504
SUPPLIES			
530.220	Supplies	2,000	2,000
530.226	Repair / Maint - Int - Pool	1,000	1,000
530.227	Repair / Maint - Int - Voigt	0	0
530.228	Repair / Miant - Internal	1,000	1,000
SUPPLIES		4,000	4,000
CONTRACTS/SERVICES			
530.332	Telephone	740	741
530.333	Phone Allowance	960	960
530.338	Repair/Maintenance - Vehicle	2,000	1,500
530.340	Fuel, Oil & Lube	3,000	2,500
530.341	Repair / Maintenance - Ext	1,000	1,000
530.342	Liability & Property Insurance	2,000	2,000
530.344	Communication	500	250
530.345	Equipment Rental/Lease	1,000	1,000
530.347	Computer Consulting	500	250
530.353	Schools/Seminars	500	250
530.359	Fogging	0	0
530.364	Oak Wilt Suppression	0	0
530.365	Repair / Maint Ext - Pool	1,000	1,000
530.366	Repair / Maint Ext - Voigt	0	0
530.367	Street Signs	1,500	1,000
CONTRACTS/SERVICES		17,700	12,451
CAPITAL OUTLAY			
530.800	Office Equipment	0	0
530.810	Vehicles	0	0
530.820	Other Machinery/Equipment	0	0
530.830	Building Improvements	0	0
530.850	PW-Infrastructure	10,000	10,000
TOTAL CAPITAL OUTLAY		10,000	10,000
TOTAL PUBLIC WORKS		**135,616**	**134,955**

100 - GENERAL FUND
RECREATION

DEPARTMENTAL EXPENDITURES		APPROVED 2013-2014	PROPOSED 2014-2015
PERSONNEL			
	552.101 Salaries	0	0
	552.103 FICA	0	0
	552.105 Workmen's Compensation Ins	0	0
	552.106 Unemployment Insurance	0	0
	552.110 Uniforms	0	0
TOTAL PERSONNEL		0	0
SUPPLIES			
	552.220 Supplies	1,000	1,000
	552.223 Miscellaneous	0	0
	552.224 Sodas/Snacks	0	0
	552.228 Repair / Maint - Int	300	300
TOTAL SUPPLIES		1,300	1,300
CONTRACTS/SERVICES			
	552.330 Water	2,700	2,700
	552.331 Electric / Gas	5,500	5,500
	552.332 Telephone	700	700
	552.340 Fuel, Oil & Lube	0	0
	552.341 Repair / Maintenance - Ext	1,000	1,000
	552.342 Liability & Property Insurance	1,750	1,750
	552.383 Pool Management	33,500	33,500
TOTAL CONTRACTS/SERVICES		45,150	45,150
CAPITAL OUTLAY			
	552.800 Office Equipment	0	0
	552.820 Other Machinery/Equipment	0	0
	552.830 Building Improvements	0	0
	552.840 Other Improvements	0	0
	552.890 Capital Expense - Reserve	0	0
TOTAL CAPITAL OUTLAY		0	0
TOTAL RECREATION DEPARTMENT		**46,450**	**46,450**

100 - GENERAL FUND
CONTRACT SERVICES

DEPARTMENTAL EXPENDITURES	APPROVED 2013-2014	PROPOSED 2014-2015
CONTRACTUAL SERVICES		
590.437 Street Lights	18,000	18,000
590.438 Waste Management	350,000	380,000
590.470 Auditor	14,475	14,800
590.471 Bexar County Tax Collector	3,000	3,000
590.475 City Attorney	30,000	30,000
590.476 Special Attorney	0	0
590.477 Engineering Fees	40,000	50,000
590.478 Deer Mgmt Coordinator	7,500	5,200
590.480 Bexar Appraisal District	13,000	13,000
590.481 Building Inspector	24,000	30,000
590.482 Septic Inspector	3,000	3,000
590.483 Health Inspector	6,000	6,000
TOTAL CONTRACTUAL SERVICES	**508,975**	**553,000**
TOTAL EXPENDITURES	**3,136,341**	**3,221,875**