

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

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	\$275,518
MUNICIPAL COURT	80,644	84,754
GOVERNMENT BUILDINGS	179,073	136,416
POLICE DEPARTMENT	908,251	995,322
FIRE DEPARTMENT	1,009,900	996,346
PUBLIC WORKS	135,616	134,069
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

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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	<u>229,050</u>	<u>227,575</u>
TOTAL REVENUES	<u>3,136,341</u>	<u>3,221,875</u>

100-GENERAL FUND
 ADMINISTRATION

	APPROVED	PROPOSED
	2013-2014	2014-2015
DEPARTMENTAL EXPENDITURES		
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	11,800
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	228,544
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	0
TOTAL CAPITAL OUTLAY	6,000	0
TOTAL ADMINISTRATION	267,432	275,518

100 - GENERAL FUND
 MUNICIPAL COURT

	APPROVED	PROPOSED
	2013-2014	2014-2015
DEPARTMENTAL EXPENDITURES		
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	3,950
512.109 Physical Exams	80	80
512.114 Incentive Pay	3,120	3,120
512.115 Longevity	120	240
TOTAL PERSONNEL	46,295	65,379
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	0
TOTAL CAPITAL OUTLAY	1,000	0
TOTAL MUNICIPAL COURT	80,644	84,754

100 - GENERAL FUND
 GOVERNMENT BUILDINGS

	APPROVED	PROPOSED
	2013-2014	2014-2015
DEPARTMENTAL EXPENDITURES		
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	<u>5,800</u>	<u>6,000</u>
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	8,500
TOTAL CONTRACTS/SERVICES	<u>37,300</u>	<u>43,800</u>
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	84,116
CAPITAL OUTLAY	<u>135,973</u>	<u>86,616</u>
TOTAL GOVERNMENT BUILDINGS	179,073	136,416

100 - GENERAL FUND
 POLICE DEPARTMENT

DEPARTMENTAL EXPENDITURES	APPROVED 2013-2014	PROPOSED 2014-2015
PERSONNEL		
521.101 Salaries	546,981	618,455
521.103 FICA	45,704	52,608
521.104 Retirement	49,713	58,741
521.105 Workmen's Compensation Ins	11,557	11,557
521.106 Unemployment Insurance	4,500	4,500
521.107 Group Insurance	42,176	45,829
521.109 Physical Exams	400	800
521.110 Uniforms	8,000	8,500
521.111 Staff Support	2,500	2,000
521.112 Overtime Compensation	2,300	9,644
521.114 Incentive Pay	6,520	13,395
521.115 Longevity Pay	13,000	11,100
TOTAL PERSONNEL	733,352	837,129
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	13,500
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	85,693

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CAPITAL OUTLAY		
521.800 Office Equipment	3,000	0
521.810 Vehicles	28,851	35,000
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	<u>64,451</u>	<u>68,000</u>
TOTAL POLICE DEPARTMENT	908,251	995,322

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	48,630
522.105 Workmen's Compensation Ins	12,199	12,199
522.106 Unemployment Insurance	4,500	4,500
522.107 Group Insurance	45,691	50,600
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	829,306
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

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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	996,346

100 - GENERAL FUND
 PUBLIC WORKS

	APPROVED	PROPOSED
	2013-2014	2014-2015
DEPARTMENTAL EXPENDITURES		
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	7,900
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	<u>103,916</u>	<u>107,618</u>
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	<u>4,000</u>	<u>4,000</u>
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	<u>17,700</u>	<u>12,451</u>
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	<u>10,000</u>	<u>10,000</u>
TOTAL PUBLIC WORKS	135,616	134,069

100 - GENERAL FUND
 RECREATION

	APPROVED	PROPOSED
DEPARTMENTAL EXPENDITURES	2013-2014	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	<u>0</u>	<u>0</u>
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	<u>1,300</u>	<u>1,300</u>
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	<u>45,150</u>	<u>45,150</u>
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	<u>0</u>	<u>0</u>
TOTAL RECREATION DEPARTMENT	46,450	46,450

100 - GENERAL FUND
 CONTRACT SERVICES

	APPROVED	PROPOSED
	2013-2014	2014-2015
DEPARTMENTAL EXPENDITURES		
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	3,204,525