



**ADOPTED BUDGET**  
**FISCAL YEAR 2025 - 2026**

## HOLLYWOOD PARK ADOPTED BUDGET

This budget will raise more revenue from property taxes than last year's budget by \$166,083, which is a 4.55% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$5,252.

### Record Vote on Budget Adoption:

Councilmember Place 1 – Jim Rodriguez — [Yes/No/Abstain]

Councilmember Place 2 – Todd Kounse — [Yes/No/Abstain]

Councilmember Place 3 – Dale Randol — [Yes/No/Abstain]

Councilmember Place 4 – Wendy Gonzalez — [Yes/No/Abstain]

Councilmember Place 5 – Glenna Pearce — [Yes/No/Abstain]

### Tax Rates:

#### Previous Fiscal Year:

- Property Tax Rate: \$0.0461700
- No-New-Revenue Tax Rate: \$0.444601
- No-New-Revenue M&O Tax Rate: \$0.444601
- Voter-Approval Tax Rate: \$0.475752
- Debt Rate: 0

#### Current Fiscal Year:

- Property Tax Rate: \$0.478050
- No-New-Revenue Tax Rate: \$0.459885
- No-New-Revenue M&O Tax Rate: \$0.459885
- Voter-Approval Tax Rate: \$0.478050
- Debt Rate: 0

**Total Municipal Debt Obligations: \$3,127,783**

**TOWN OF HOLLYWOOD PARK  
 PROPOSED BUDGET SUMMARY  
 FISCAL YEAR 2025 - 2026**

**PROPOSED  
 BUDGET - 2026**

**TOTAL SOURCE OF FUNDS**

GENERAL FUND REVENUES	6,429,941.00
FUND RESERVES OF GENERAL FUND	2,646,348.00
SPECIAL REVENUE	1,037,000.00
ECONOMIC DEVELOPMENT CORP	<u>231,000.00</u>
<b>TOTAL SOURCE OF FUNDS</b>	<b><u>10,344,289.00</u></b>

**USE OF FUNDS**

**GENERAL FUND**

ADMINISTRATION	350,236.00
MUNICIPAL COURT	53,789.00
FINANCE	150,336.00
GENERAL GOVERNMENT	2,793,300.00
POLICE DEPARTMENT	2,035,715.00
FIRE DEPARTMENT	2,093,415.00
PUBLIC WORKS	421,280.00
PARKS & RECREATION	249,800.00
CONTRACT SERVICES	<u>928,418.00</u>
<b>TOTAL GENERAL FUND</b>	<b>9,076,289.00</b>

SPECIAL REVENUE FUNDS	<u>1,037,000.00</u>
ECONOMIC DEVELOPMENT CORP	<u>231,000.00</u>
<b>TOTAL USE OF FUNDS</b>	<b><u>10,344,289.00</u></b>
<b>EXCESS FUNDS</b>	<b><u>-</u></b>

**TOTAL CASH ON HAND**

GENERAL FUND	8,742,134.00
ECONOMIC DEVELOPMENT CORP	<u>884,728.00</u>
<b>TOTAL</b>	<b><u>9,626,862.00</u></b>

**OUTSTANDING OBLIGATIONS:**

**2016 GENERAL OBLIGATION BONDS**

VOIGT CENTER	2,715,000.00
<b>NOTE PAYABLE</b>	
FIRE TRUCK	412,783.00
<b>PROPOSED TAX RATE</b>	<b>\$,47805/100</b>

100-GENERAL FUND  
REVENUES

	2021-2022 ACTUAL	2022- ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROPOSED BUDGET
<u>PROPERTY TAXES</u>						
400.011 Ad Valorem Taxes	3,023,695	3,334,388	3,441,027	3,652,153	3,432,328	<u>3,818,236.00</u>
TOTAL PROPERTY TAXES	3,023,695	3,334,388	3,441,027	3,652,153	3,432,328	
<u>SALES TAX</u>						
400.021 Sales Tax	630,901	734,691	780,956	800,000	578,124	<u>800,000.00</u>
TOTAL SALES TAX	630,901	734,691	780,956	800,000	578,124	
<u>MISCELLANEOUS TAX</u>						
400.022 Mixed Beverage Tax	38,074	45,058	46,567	47,000	35,471	<u>47,000.00</u>
TOTAL MISCELLANEOUS TAX	38,074	45,058	46,567	47,000	35,471	
<u>FRANCHISES</u>						
400.052 City Public Service	241,233	244,791	238,775	225,000	171,120	241,000.00
400.053 SWB/SBC/AT&T	10,120	2,797	2,335	9,500	8,069	8,000.00
400.054 Time Warner	21,924	32,715	29,592	29,000	14,141	18,000.00
400.055 Waste Management	0	0	0	0	0	
400.056 Telecom - HB 1777	24,098	11,144	5,126	5,000	3,241	4,000.00
TOTAL FRANCHISES	297,375	291,447	275,829	268,500	196,571	<u>271,000.00</u>
<u>PERMITS</u>						
400.201 Building Permits	89,442	79,532	89,647	105,000	82,766	101,000.00
400.203 Septic Permits	7,830	17,000	6,990	8,000	5,510	8,500.00
400.204 Animal License/Impound	35	35	0	50	35	50.00
400.206 Other Permits & Licenses	1,863	2,480	1,700	1,700	1,178	1,500.00
400.207 Alarm Permits	5,325	3,360	1,215	1,550	1,505	2,000.00
400.209 Food Est - Alcohol -	11,563	17,590	6,910	9,000	5,650	6,000.00
400.210 Golf Cart Permits	3,010	3,150	2,800	2,800	2,000	3,000.00
TOTAL PERMITS	119,067	123,147	109,262	128,100	98,644	<u>122,050.00</u>
<u>GRANTS &amp; FUNDS</u>						
400.328 FD Grant Revenues	818	0	0	0	0	
400.329 Police Dept. Grant Revenue	13,160	24,295	28,764	28,000	16,901	28,000.00
400.330 PD Training Grant	0	0	0	0	0	
400.332 FD TRAINING GRANT	0	0	0	0	0	10,000.00
400.335 FD SALE OF PROPERTY	0	0	70,000	0	0	
400.340 PD Sale of Property	0	0	10,388	10,000	0	5,000.00
TOTAL GRANTS & FUNDS	13,978	24,295	109,152	38,000	16,901	<u>43,000.00</u>
<u>VOIGT CENTER</u>						
400.501 Voigt Building	105,280	135,780	154,370	150,000	99,110	150,000.00
400.502 Swimming Pool	94,055	109,910	121,335	110,000	91,280	115,000.00
TOTAL VOIGT CENTER	199,335	245,690	275,705	260,000	190,390	<u>265,000.00</u>

100-GENERAL FUND  
REVENUES

	2021- ACTUAL	2022- ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROPOSED BUDGET	
<u>MUNICIPAL COURT REVENUE</u>							
400.600	Municipal Court Revenue	3,696	130	0	1,500	-	
400.601	Municipal Court Fine &	104,198	246,742	318,865	221,593	290,000.00	
400.602	Supervisory - Def	1,150	2,545	1,541	660	1,000.00	
400.603	Warrants Collected - Not	16,595	42,086	76,878	51,991	68,000.00	
400.605	Arrest Fees	45,852	82,611	85,088	44,771	62,000.00	
400.608	MCBS	0	11,046	14,614	8,811	11,500.00	
400.609	Time Payment Revenue	397	568	523	500	375.00	
400.618	MC Technology Fund	0	28	0	830	-	
	TOTAL MUNICIPAL COURT REVENUE	171,888	385,755	497,509	330,288	432,875.00	
<u>MISCELLANEOUS REVENUE</u>							
400.701	Interest - Gen Fund	35,701	197,343	324,025	221,662	160,000.00	
400.702	School Crossing Guards	4,076	4,412	3,249	2,663	3,500.00	
400.703	Other Revenues	19,789	4,519	11,535	5,000	5,000.00	
400.704	Copies,Notary,Police	49	123	158	150	150.00	
400.705	Police Revenue--Finger	1,330	1,590	1,320	1,400	1,000.00	
400.706	Sale of Surplus Property	0	10,230	0	1,000	1,000.00	
400.710	C OF O	1,400	2,450	1,500	1,850	1,300.00	
400.711	PLAT / REPLAT FEES	0	0	135	0	-	
400.712	Billboards	406,000	406,000	413,680	418,180	418,180.00	
400.713	NSF Fees Collected	0	0	35	50	50.00	
400.718	Gen Fund - Towing	2,325	4,203	9,350	8,500	6,600.00	
400.719	Rental Income	0	0	0	0	-	
400.720	EDC Admin Payment	3,600	0	0	0	10,000.00	
	TOTAL MISCELLANEOUS REVENUE	474,269	630,870	764,987	547,479	608,780.00	
<u>COMMITTEE FUNDS</u>							
400.721	Tree Committee	17,804	15,165	18,609	17,500	13,310	
	TOTAL COMMITTEE FUNDS	17,804	15,165	18,609	17,500	13,310	
<u>OTHER SOURCES/(USES)</u>							
400.901	Fund Balance Transfer	0	0	0	212,417	0	
400.902	Transfer of Hotel/Motel	0	0	0	0	0	
400.905	Other Sources	0	0	0	0	0	
400.920	Transfer - Capital Exp	0	0	0	16,390	0	
400.990	Transfer In	0	106,531	4,365	12,000	0	
400.995	Transfer Out	0	(115,953)	0	2,300,000	0	
400.999	Other Financing Sources	1,000,000	0	0	0	0	
	TOTAL OTHER SOURCES/(USES)	1,000,000.00	(9,422)	4,365	2,508,027	0	
<b>TOTAL REVENUES</b>		<b>5,986,386</b>	<b>5,821,082</b>	<b>6,323,969</b>	<b>8,944,260</b>	<b>5,439,507</b>	<b>9,076,289.00</b>

TOWN OF HOLLYWOOD PARK  
ADMINISTRATION

	2021-2022 ACTUAL	2022- ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROPOSED BUDGET
<u>PERSONNEL</u>						
510.101 SALARIES	211,328	201,488	235,273	238,224	178,479	232,069.00
510.103 Payroll Taxes	15,753	15,000	18,241	19,634	12,453	19,102.00
510.104 Retirement	18,420	26,578	35,402	38,139	23,063	37,105.00
510.105 Workmens Compensation	2,805	1,048	1,293	1,000	972	1,000.00
510.106	0	0	0	0	0	
510.107 Group Insurance	37,736	28,425	30,599	43,584	18,438	30,200.00
510.109 Physical Exams	0	625	0	200	0	250.00
510.112 Overtime	0	0	0	3,000	731	1,500.00
510.114 Incentive Pay	4,780	4,420	2,697	3,000	1,469	3,000.00
510.115 Longevity	361	713	969	1,200	808	2,200.00
TOTAL PERSONNEL	291,182	278,297	324,474	347,981	236,413	<u>326,426.00</u>
<u>SUPPLIES</u>						
510.220 Supplies	2,653	5,254	4,147	6,000	4,259	6,000.00
510.223 Miscellaneous	2,087	3,186	2,467	3,000	1,676	2,500.00
TOTAL SUPPLIES	4,740	8,440	6,614	9,000	5,935	<u>8,500.00</u>
<u>CONTRACTS/SERVICES</u>						
510.335 Phone Allowance	206	750	653	1,000	0	510.00
510.343 Equipment Maintenance	0	0	0	1,000	0	1,000.00
510.350 Advertising &	10,381	5,620	2,686	8,000	363	1,500.00
510.351 Dues, Licenses	1,335	126	0	0	0	1,000.00
510.352 Subscriptions	515	260	2,806	3,000	2,190	3,000.00
510.353 Schools/Seminars	1,483	1,171	1,046	2,500	977	1,500.00
510.356 Election Expense	135	1,366	2,185	7,000	1,548	1,800.00
510.358 Ordinance Code	6,677	1,960	1,814	8,000	0	2,000.00
<u>ADMINISTRATION EXPENDITURES</u>						
510.380 Warrant Officer	0	40,050	93,550	90,000	56,950	-
510.387 InCode Contract	14,320	19,101	23,432	25,000	0	-
510.388 Software	1,803	5,391	0	2,500	0	1,500.00
TOTAL CONTRACTS/SERVICES	36,861	75,795	128,847	148,000	62,028	<u>13,810.00</u>
<u>CAPITAL OUTLAY</u>						
CAPITAL OUTLAY EQUIP	0	0	0	0	0	1,500.00
TOTAL CAPITAL OUTLAY		0	0	0		
<b>TOTAL ADMINISTRATION</b>						<b>350,236.00</b>
TOTAL ADMINISTRATION	332,783	362,532	459,934	504,981	304,376	

TOWN OF HOLLYWOOD PARK

MUNICIPAL COURT

	2021-2022 ACTUAL	2022- ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET
<u>PERSONNEL</u>						
512.101 Salaries	1,350	6,803	9,737	11,000	4,375	11,000.00
512.103 FICA	102	512	729	880	329	880.00
512.104 Retirement	121	871	1,462	1,760	642	1,709.00
512.105 Workmens Compensation	0	0	0	0	0	
512.106 Unemployment Insurance	0	0	0	0	0	
512.107 Group Insurance	0	0	0	0	0	
512.109 Physical Exams	0	0	0	0	0	
512.114 Incentive Pay	0	0	0	0	0	
512.115 Longevity	0	0	0	0	0	
TOTAL PERSONNEL	1,573	8,187	11,928	13,640	5,346	13,589.00
<u>CONTRACT SERVICES</u>						
512.468 MUNICIPAL JUDGE						18,000.00
512.469 PROSECUTORS						22,200.00
						40,200.00
TOTAL MUNICIPAL COURT						53,789.00

TOWN OF HOLLYWOOD PARK

FINANCE

	2021-2022 ACTUAL	2022- ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROPOSED BUDGET
<b>PERSONNEL</b>						
<u>SALARIES</u>						
	128,102	145,767	159,677	149,574	108,817	124,520.00
514.103 Payroll Taxes	3,259	4,665	5,110	5,528	4,690	3,200.00
514.104 Retirement	3,448	8,185	9,937	10,538	9,337	6,216.00
514.105 Workmens Compensation	800	309	381	300	287	350.00
514.107 Group Insurance	8,460	11,781	10,233	11,922	8,328	9,000.00
514.114 Incentive Pay	780	780	780	800	600	
514.115 Longevity	170	344	462	480	443	
TOTAL PERSONNEL	145,293	172,340	187,079	179,142	132,502	143,286.00
<u>SUPPLIES</u>						
514.220 Supplies	1,690	1,906	2,637	3,100	534	2,500.00
514.225 Printing	0	0	0	200	0	200.00
TOTAL SUPPLIES	1,690	1,906	2,637	3,300	534	2,700.00
<u>CONTRACTS/SERVICES</u>						
514.335 Telephone Allowance	0	1,004	838	1,000	754	1,100.00
514.343 Equipment Maintenance	0	0	188	250	0	250.00
514.347 Computer Consulting	255	390	1,200	1,600	0	500.00
514.351 Dues, Licenses	630	284	612	700	112	1,000.00
514.353 Schools/Seminars	1,627	1,933	1,680	2,100	0	1,000.00
514.389 Miscellaneous	1,575	1,337	536	800	18	500.00
TOTAL CONTRACTS/SERVICES	4,087	4,947	5,054	6,450	884	4,350.00
TOTAL FINANCE						150,336.00
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TOTAL FINANCE	151,070	179,193	194,769	188,892	133,920	

TOWN OF HOLLYWOOD PARK

GENERAL GOVERNMENT

	2021-2022	2022-	2023-2024	CURRENT	Y-T-D	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
<u>SUPPLIES</u>						
519.220 Supplies	5,043	5,061	8,909	7,500	6,608	9,000.00
519.221 Bank Fees	3,799	1,326	1,982	1,800	379	500.00
519.222 Postage	1,681	1,456	3,471	3,500	1,262	2,500.00
519.223 Miscellaneous	1,245	1,834	906	750	1,243	1,500.00
519.225 Printing	665	2,940	0	2,000	0	1,000.00
519.228 Repair / Maint Int	41,331	8,323	10,358	9,000	5,369	15,000.00
519.229 Christmas Party	1,986	1,917	1,820	2,200	1,479	2,000.00
TOTAL SUPPLIES	55,749	22,856	27,445	26,750	16,340	<u>31,500.00</u>
<u>CONTRACTS/SERVICES</u>						
519.330 Water	5,269	5,822	5,436	6,000	3,387	6,000.00
519.331 Electric / Gas	27,102	25,152	23,987	20,000	15,228	21,000.00
519.332 Telephone	22,819	18,783	16,758	15,000	8,261	12,000.00
519.341 MAINT CONTRACT	21,999	100	2,599	9,000	4,847	10,000.00
519.342 Liability & Property	55,018	85,498	89,424	73,000	70,026	80,000.00
519.343 Equipment Maintenance	110	0	1,611	3,000	1,445	2,500.00
519.344 ANNUAL INSPECTIONS						1,000.00
519.345 Equipment Rental/Lease	4,354	5,024	5,207	5,500	3,057	5,000.00
519.346 Internet Service	10,323	29,022	23,832	23,000	15,357	23,000.00
519.347 Staff Support-Computer	24,321	53,325	92,313	85,000	86,920	54,000.00
519.348 COMPUTER LICENSES						31,000.00
519.351 Dues, Licenses	660	1,924	1,085	2,000	1,718	2,300.00
519.352 Subscriptions	3,673	2,242	2,416	3,200	2,751	3,500.00
519.387 INCODE CONTRACT	0	0	0	0	0	26,000.00
519.388 Software	2,759	0	2,620	4,000	0	4,000.00
519.390 COMMISSIONS	0	0	7,876	1,000	0	1,000.00
TOTAL CONTRACTS/SERVICES	179,095	226,891	275,164	249,700	212,997	<u>282,300.00</u>
<u>CONTRACTUAL SERVICES</u>						
519.490 Mayor	162	558	1,067	1,500	708	1,500.00
519.491 Council	1,655	2,312	2,135	3,000	1,862	3,000.00
TOTAL CONTRACTUAL SERVICES	1,817	2,870	3,202	4,500	2,570	<u>4,500.00</u>
<u>CAPITAL OUTLAY</u>						
519.830 Building Improvements	173,681	0	0	286,000	0	175,000.00
519.831 STREET CONSTRUCTION						<u>2,300,000.00</u>
TOTAL CAPITAL OUTLAY	173,681	0	0	286,000	0	<u>2,475,000.00</u>
<u>TRANSFERS</u>						
519.900 Transfer Out	0	140,897	133,296	2,375,000	0	
TOTAL TRANSFERS	0	140,897	133,296	2,375,000	0	
TOTAL GENERAL GOVERNMENT	410,342	393,514	439,108	2,941,950	231,907	<u>2,793,300.00</u>

## TOWN OF HOLLYWOOD PARK

## POLICE DEPARTMENT

	2021-2022 ACTUAL	2022- ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROPOSED BUDGET	
<u>PERSONNEL</u>							
521.101	Salaries	980,055	1,063,776	1,072,536	1,134,961	862,214	1,258,444.00
521.103	Payroll Taxes	79,427	88,096	91,957	99,837	72,235	114,196.00
521.104	Retirement	94,282	151,656	179,328	192,379	148,507	221,825.00
521.105	Workmens Compensation	33,741	38,029	46,998	38,400	37,852	40,000.00
521.107	Group Insurance	106,611	115,837	113,137	167,624	88,212	125,000.00
521.109	Physical Exams	894	1,752	2,992	1,800	1,304	1,800.00
521.110	Uniforms	12,916	11,338	12,657	9,500	8,196	15,000.00
521.111	TRAFFIC PROGRAM	15,904	38,755	61,400	45,000	55,673	85,000.00
521.112	Overtime Compensation	25,466	32,601	32,276	30,000	29,141	35,000.00
521.114	Incentive Pay	25,240	26,582	32,397	25,000	36,040	35,000.00
521.115	Longevity Pay	13,269	12,550	13,126	13,000	11,059	14,000.00
	TOTAL PERSONNEL	1,387,805	1,580,971	1,658,804	1,757,501	1,350,432	1,945,265.00
<u>SUPPLIES</u>							
521.220	Supplies	16,008	14,240	7,982	10,000	6,265	12,000.00
521.223	Miscellaneous	0	10	17	200	1	200.00
521.224	Fire Arms Training	4,818	987	3,430	2,000	0	2,000.00
	TOTAL SUPPLIES	20,826	15,237	11,429	12,200	6,266	14,200.00
<u>CONTRACTS/SERVICES</u>							
521.335	Phone Allowance	2,989	7,901	6,605	2,000	1,744	2,500.00
521.338	Repair / Maintenance -	10,734	22,757	22,531	20,000	8,949	10,000.00
521.340	Fuel, Oil & Lube	35,411	43,114	49,196	34,000	29,109	34,000.00
521.343	Equipment Maintenance	509	372	0	0	0	1,000.00
521.344	PREVENTIVE MAINT CONT						10,000.00
521.345	Equipment Rental/Lease	19,399	471	5,053	10,000	3,375	-
521.348	Communication Repair	132	275	675	0	0	500.00
521.349	Tire Purchase/ Repair	3,018	2,462	3,827	5,000	616	5,000.00
521.350	Advertising &	0	0	0	100	0	500.00
521.351	Dues, Licenses	7,926	1,917	10,869	0	329	-
521.352	Subscriptions	51	0	277	0	0	250.00
521.353	Schools/Seminars	4,029	50	2,000	0 (	450)	1,000.00
521.357	Attorney Fees	0	0	0	0	0	-
521.361	Animal Control	935	1,281	1,890	2,000	687	2,000.00
521.362	Crime Lab	627	2,324	1,525	1,000 (	614)	1,000.00
521.363	Crime Prevention	0	0	0	0	0	-
521.374	PEACEMAKER						-
521.384	Dispatching Fees	6,019	5,436	4,950	5,000	4,158	-
521.385	RADIO SYSTEM FEES	0	0	0	0	0	8,500.00
521.390	Bexar Co/SAPD Info						-
	TOTAL CONTRACTS/SERVICES	91,777	88,360	109,397	81,600	47,902	76,250

POLICE DEPARTMENT EXPENDITURES

	2021-2022	2022-2023	2023-2024	CURRENT	Y-T-D	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
<u>CAPITAL OUTLAY</u>						
521.800 Office Equipment	0	0	0	0	0	
521.810 Vehicles	0	0	0	0	0	-
TOTAL CAPITAL OUTLAY	0	0	0	0	0	-
<u>TOTAL POLICE DEPARTMENT</u>	<u>1,500,408</u>	<u>1,684,567</u>	<u>1,779,630</u>	<u>1,851,301</u>	<u>1,404,601</u>	<u>2,035,715.00</u>

TOWN OF HOLLYWOOD PARK

FIRE DEPARTMENT

	2021-2022 ACTUAL	2022- ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROPOSED BUDGET
<u>PERSONNEL</u>						
522.101 Salaries	657,434	794,973	813,846	875,953	712,605	1,041,907.00
522.103 Payroll Taxes	65,194	75,472	76,129	84,076	64,823	98,553.00
522.104 Retirement	78,515	131,756	145,747	158,656	123,919	191,438.00
522.105 Workmens Compensation	27,664	33,246	41,084	37,400	33,190	40,000.00
522.107 Group Insurance	88,856	89,151	86,142	113,517	65,970	90,000.00
522.109 Physical Exams	77	0	2,724	3,600	170	9,700.00
522.110 Uniforms	17,371	7,059	7,649	9,000	7,451	9,000.00
522.111 Bunker Gear	0	12,013	31,837	15,000	13,623	15,000.00
522.112 Overtime Comp	168,894	172,515	158,038	130,000	123,839	130,000.00
522.114 Incentive Pay	20,194	19,824	25,690	45,000	40,544	45,000.00
522.115 Longevity	19,062	17,838	9,531	15,000	6,129	15,000.00
TOTAL PERSONNEL	1,143,260	1,353,848	1,398,417	1,487,202	1,192,265	1,685,598.00
<u>SUPPLIES</u>						
Supplies	13,259	16,383	54,545	30,000	16,994	35,000.00
EMS MEDICAL SUPPLIES						6,000.00
522.228 Repair / Maint -	0	5,902	1,556	1,500	926	-
TOTAL SUPPLIES	13,259	22,285	56,102	31,500	17,920	41,000.00
<u>CONTRACTS/SERVICES</u>						
522.335 Phone Allowance	1,249	4,167	3,656	4,000	2,751	4,000.00
522.338 Repair / Maint - Veh	52,097	20,766	22,412	50,000	19,873	30,000.00
522.340 Fuel, Oil & Lube	10,312	5,602	8,355	8,000	4,532	6,000.00
522.343 Equipment Maint	8,724	5,324	5,414	10,000	5,835	10,000.00
522.344 PREVENTIVE MAINT						28,000.00
522.345 Equipment Rental/Lease	0	0	0	1,000	198	1,000.00
522.348 Communication Repair	1,164	1,420	334	500	0	500.00
522.349 Tire Repairs	1,279	3,534	1,997	5,500	1,248	5,000.00
522.351 Dues, Licenses	1,021	5,418	11,904	7,500	1,832	10,000.00
522.352 Subscriptions	666	516	707	20,000	5,985	10,000.00
522.353 Schools/Seminars	5,291	3,808	8,637	7,500	1,493	7,500.00
522.355 MEDICAL DIRECTOR						16,000.00
522.372 Emergency Management	0	0	0	1,500	321	1,000.00
522.373 Fire Marshals Office	869	63	1,536	1,500	1,131	1,700.00
522.384	3,912	2,700	2,700	5,000	3,956	-
522.374 PEACEMAKER						8,700.00
522.375 LEXIPOLE						-
522.385 RADIO SYSTEM FEES	0	0	0	0	0	5,000.00
TOTAL CONTRACTS/SERVICES	86,585	53,318	67,652	123,000	49,155	144,400.00
<u>DEBT SERVICE</u>						
522.711 PRINCIPAL PAYMENT						200,519.00
522.712 INTEREST EXPENSE						11,898.00
TOTAL DEBT SERVICE						212,417.00
<u>CAPITAL OUTLAY</u>						

522.810	Vehicles	1,095,312	0	0	0	0	-
522.820	Other Machinery/Equipment	53,702	14,245	0	15,000	0	10,000.00
	TOTAL CAPITAL OUTLAY	1,165,942	294,373	212,417	227,417	212,417	<u>10,000.00</u>
	TOTAL FIRE DEPT						2,093,415.00
	TOTAL FIRE DEPARTMENT	2,409,046	1,723,823	1,734,588	1,869,119	1,471,757	

TOWN OF HOLLYWOOD PARK

PUBLIC WORKS

	2021-2022 ACTUAL	2022- ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROPOSED BUDGET
<u>PERSONNEL</u>						
530.101						
Salaries	206,662	228,621	261,833	302,969	206,550	250,399.00
530.103						
Payroll Taxes	16,252	18,312	20,774	25,478	15,951	21,472.00
530.104						
Retirement	18,180	31,817	40,644	49,490	29,186	41,709.00
530.105						
Workmens Compensation	7,092	8,470	10,474	8,600	8,523	9,000.00
530.107						
Group Insurance	31,555	40,263	36,715	49,052	27,619	40,000.00
530.109						
Physical Exams	474	0	1,773	1,200	413	1,200.00
530.110						
Uniforms	2,641	2,130	1,326	3,600	3,765	4,500.00
530.112						
Overtime Comp	5,632	8,690	7,538	9,000	6,751	10,000.00
530.114						
Incentive Pay	300	2,608	1,500	6,500	2,304	3,000.00
530.115						
Longevity Pay	4,274	4,796	5,229	5,000	3,480	5,000.00
TOTAL PERSONNEL	293,062	345,707	387,804	460,889	304,543	386,280.00
<u>SUPPLIES</u>						
530.220						
Supplies	3,921	4,306	5,856	4,500	5,289	5,500.00
530.228						
Repair / Miant -	263	692	651	1,000	42	1,000.00
TOTAL SUPPLIES	4,315	4,998	6,507	5,500	5,331	6,500.00
<u>CONTRACTS/SERVICES</u>						
530.335						
Phone Allowance	754	1,704	1,273	1,400	1,191	1,500.00
530.338						
Repair/Maint - Veh	1,731	2,014	2,396	4,000	4,571	7,500.00
530.340						
Fuel, Oil & Lube	8,854	6,736	6,968	5,500	4,488	6,000.00
530.341						
Repair / Maintenance -	12,439	8,409	8,739	10,000	0	5,000.00
530.344						
PREVENTIVE MAINT						2,500.00
530.345						
Equipmenet Rental/Lease	50	27	0	1,000	0	1,000.00
530.353						
Schools/Seminars	725	215	75	1,000	100	500.00
530.364						
Oak Wilt Suppression	0	0	0	500	0	500.00
530.367						
Street Signs	167	401	26	1,500	961	4,000.00
530.368						
Street Repairs--Public	4,641	3,444	3,522	0	0	0
TOTAL CONTRACTS/SERVICES	29,361	22,950	23,000	24,900	11,311	28,500.00
<u>CAPITAL OUTLAY</u>						
530.820						
Other Machinery/Equipment	8,921	22,463	0	0	0	-
530.850						
PW-Infrastructure	0	0	0	0	0	-
TOTAL CAPITAL OUTLAY	8,921	22,463	0	0	0	-
<u>TOTAL PUBLIC WORKS</u>						
TOTAL PUBLIC WORKS	335,659	396,117	491,289	321,186		421,280.00

TOWN OF HOLLYWOOD PARK

PARKS & RECREATION

	2021-2022 ACTUAL	2022- ACTUAL	2023-2024 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROPOSED BUDGET
<u>SUPPLIES</u>						
552.220 Supplies	388	992	1,751	20,000	18,163	24,000.00
552.221 VFD MEMORIAL	0	0	0	0	9,131	-
552.223 Misc/Monitoring	0	0	0	8,500	7,742	-
552.228 Repair / Maint - Int	308	785	19	7,500	3,511	6,000.00
TOTAL SUPPLIES	696	1,777	1,771	36,000	38,547	30,000.00
<u>CONTRACTS/SERVICES</u>						
552.330 WATER	5081		1,355	30,000	28,948	40,000.00
552.331 Electric / Gas	0	0	10	40,000	35,675	50,000.00
552.332 Telephone	0	0	557	20,000	14,193	20,000.00
552.334 Septic Maint/Repair	0	0	0	4,000	869	2,000.00
552.336 Pest Control	0	0	0	3,100	354	1,800.00
552.337 Irrigation	0	0	0	1,000	510	1,000.00
552.340 Fuel, Oil & Lube	0	0	0	0	0	
552.341 Repair / Maintenance -	3,718	3,322	3,593	4,000	4,685	5,000.00
552.493 POOL MAINTENANCE						90,000.00
552.497 POOL GATE ATTENDANT						10,000.00
TOTAL CONTRACTS/SERVICES	3,210	3,322	5,515	102,100	85,235	219,800.00
<u>CAPITAL OUTLAY</u>						
OTHER	0	0	0	0	0	-
TOTAL CAPITAL OUTLAY	0	0	0	0	0	
<b>TOTAL PARKS &amp; REC</b>						<b>249,800.00</b>
TOTAL PARKS & RECREATION	3,906	5,099	7,286	138,100	123,782	

TOWN OF HOLLYWOOD PARK

CONTRACT SERVICES

	2021-2022	2022-	2023-2024	CURRENT	Y-T-D	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	BUDGET
<u>PERSONNEL</u>						
590.101 Deer Manager Salary	12,000	12,000	12,000	12,000	8,820	8,000.00
590.103 Payroll Taxes	969	892	984	960	705	640.00
TOTAL PERSONNEL	12,969	12,892	12,984	12,960	9,525	<u>8,640.00</u>
<u>CONTRACTUAL SERVICES</u>						
590.437 Street Lights	16,815	16,472	15,435	16,500	11,382	16,500.00
590.438 Tiger Sanitation	385,361	384,915	429,856	440,578	293,718	440,578.00
590.456 ELECTION EXPENSE						-
590.468 Municipal Judge	9,425	8,700	17,250	18,000	15,000	18,000.00
590.469 Municipal Prosecutor	11,675	21,268	17,225	22,200	17,250	22,200.00
590.470 Auditor	16,500	18,100	19,500	21,000	21,000	23,500.00
590.471 Bexar County Tax	2,996	3,050	2,684	5,000	2,275	5,000.00
590.472 GENERATOR REPAIRS						30,000.00
590.473 GENERATOR MAINT CONTR						2,500.00
590.474 WARNING SYS CONTR						-
590.475 City Attorney	75,786	81,157	70,165	75,000	51,783	75,000.00
590.476 Special Attorney	20,094	31,158	66,797	60,000	19,364	30,000.00
590.477 Engineering Fees	27,656	82,303	109,357	125,000	119,624	95,000.00
590.479 Deer Managment Supplies	304	5,346	1,666	1,500	270	1,500.00
590.480 Bexar Appraisal District	13,345	15,598	18,588	18,500	15,486	18,500.00
590.481 Building Inspector	50,430	39,695	45,045	46,000	39,823	55,000.00
590.482 Septic Inspector	5,100	2,400	3,750	4,000	2,250	4,000.00
590.483 Health Inspector	4,860	4,860	4,455	5,000	3,645	5,000.00
590.485 WARRANT OFFICER						75,000.00
590.493 Pool Maintenance	73,318	76,115	87,918	90,000	66,997	-
590.495 Human Resource Contract	275	1,871	18,683	20,000	330	2,500.00
590.497 Pool Gate Attendant	22,288	23,375	22,338	20,000	6,390	-
TOTAL CONTRACTUAL SERVICES	745,993	817,786	950,710	988,278	686,587	<u>919,778.00</u>
TOTAL CONTRACT SERVICES	758,961	830,677	1,001,238	696,112		
TOTAL CONTRACT SVC						<u>928,418.00</u>
TOTAL EXPENDITURES	5,903,776	5,583,711	6,008,248	9,000,760	4,693,057	<u>9,076,289.00</u>
REV OVER/(UNDER) EXPENDITURES	82,610	237,372	315,721(	56,500)	746,450	
EXCESS REV (DISBURSMENTS)						(0.00)

**TOWN OF HOLLYWOOD PARK  
PROPOSED BUDGET - SPECIAL REVENUE FUNDS  
FOR YEAR ENDING SEPTEMBER 30, 2026**

**COURT TECHNOLOGY FUND**

**REVENUE**

COURT TECH REVENUE	110-400.600	9,000.00
INTEREST INCOME	110-400.701	<u>2,000.00</u>
<b>TOTAL REVENUE</b>		<u>11,000.00</u>

**EXPENDITURES**

SUPPLIES	110-512.220	6,250.00
TELEPHONES	110-519.335	4,700.00
PERSONNEL	110-580.100	<u>50.00</u>
<b>TOTAL EXPENDITURES</b>		<u>11,000.00</u>
<b>EXCESS REVENUES(EXPENDITURES)</b>		-

**COURT SECURITY FUND**

**REVENUES**

COURT SECURITY REVENUES	120-400.600	20,000.00
INTEREST INCOME	120-400.701	1,000.00
<b>TOTAL REVENUE</b>		<u>21,000.00</u>

**EXPENDITURES**

CAPITAL OUTLAY	120-519.820	10,000.00
CAPITAL OUTLAY	120-580.820	11,000.00
<b>TOTAL EXPENDITURES</b>		<u>21,000.00</u>
<b>EXCESS REVENUES(EXPENDITURES)</b>		-

**GRANTS AND DONATIONS FUND**

**REVENUES**

FIRE DEPT GRANTS	130-400.001	15,000.00
POLICE DEPT GRANTS	130-400.002	75,000.00
FIRE DEPT DONATIONS	130-400.003	500.00
POLICE DEPT DONATIONS	130-400.004	500.00
INTEREST INCOME	130-400.701	1,000.00
TOTAL REVENUES		<u>92,000.00</u>

**EXPENDITURES**

SUPPLIES - PD	130-521.223	1,000.00
CAPITAL OUTLAY - PD	130-521.800	75,000.00
SUPPLIES - FD	130-522.223	1,000.00
SCHOOLS & SEMINARS - FD	130-522.353	15,000.00
TOTAL EXPENDITURES		<u>92,000.00</u>

**EXCESS REVENUES(EXPENDITURES)**

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**PEG FUND**

**REVENUES**

PEG REVENUES	140-400.002	<u>1,000.00</u>
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**EXPENDITURES**

SUPPLIES	140-510.223	<u>1,000.00</u>
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**EXCESS REVENUES(EXPENDITURES)**

**ASSET FORFEITURE FUND**

**REVENUES**

SEIZED PROPERTY	200-400.714	<u>1,000.00</u>
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**EXPENDITURES**

SOFTWARE	200-519.388	<u>1,000.00</u>
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**EXCESS REVENUES(EXPENDITURES)**

**HOTEL TAX FUND**

**REVENUES**

HOTEL TAXES	400-400.024	35,000.00
INTEREST INCOME	400-400.701	<u>5,000.00</u>
<b>TOTAL REVENUES</b>		<u>35,000.00</u>

**EXPENDITURES**

SUPPLIES	400-542.223	10,000.00
ADVERTISING	400-590.494	<u>25,000.00</u>
<b>TOTAL EXPENDITURES</b>		<u>35,000.00</u>

**EXCESS REVENUES(EXPENDITURES)**

**SEWER FUND**

**REVENUES**

SERVICE REVENUE - SAWS	500-400.051	135,000.00
INTEREST INCOME	500-400.701	<u>9,000.00</u>
<b>TOTAL REVENUES</b>		<u>144,000.00</u>

**EXPENDITURES**

CONTRACT - SAWS	500-519.330	<u>144,000.00</u>
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**EXCESS REVENUES(EXPENDITURES)**

**VENUE TAX FUND**

**REVENUES**

SALES TAXES	600-400.020	400,000.00
INTEREST INCOME	600-400.701	<u>52,000.00</u>
<b>TOTAL REVENUES</b>		<b>452,000.00</b>

**EXPENDITURES**

REPAIRS	600-500.900	241,953.00
BOND PAYMENT INTEREST	600-590.492	80,047.00
BOND PAYMENT PRINCIPAL	600-590.493	<u>130,000.00</u>
<b>TOTAL EXPENDITURES</b>		<b><u>452,000.00</u></b>

**EXCESS REVENUES(EXPENDITURES)**

**STREET TAX FUND**

**REVENUES**

SALES TAXES	700-400.021	200,000.00
INTEREST INCOME	700-400.701	<u>20,000.00</u>
<b>TOTAL REVENUES</b>		<u>220,000.00</u>

**EXPENDITURES**

STREET MAINTENANCE	700-500.200	<u>220,000.00</u>
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**EXCESS REVENUES(EXPENDITURES)**

**SEIZURE FUND**

**REVENUES**

INTEREST INCOME	900-400.701	5,000.00
SEIZED PROPERTY	900-400.714	50,000.00
<b>TOTAL REVENUES</b>		<u>55,000.00</u>

**EXPENDITURES**

SOFTWARE	900-519.388	17,500.00
SUPPLIES	900-521.223	25,000.00
CAPITAL OUTLAY	900-521.825	12,500.00
<b>TOTAL EXPENDITURES</b>		<u>55,000.00</u>

**EXCESS REVENUES(EXPENDITURES)**

**TOWN OF HOLLYWOOD PARK  
ECONOMIC DEVELOPMENT CORP  
PROPOSED BUDGET  
FOR THE YEAR 10/1/2025 - 9/30/2026**

**REVENUES**

SALES TAX	<b>800-400.701</b>	200,000.00
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INTEREST	<b>800-400.702</b>	<u>31,000.00</u>
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<b>TOTAL REVENUES</b>		<u><b>231,000.00</b></u>
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**EXPENDITURES**

**NON-DEPARTMENTAL**

MISCELLANEOUS	<b>800-500.223</b>	500.00
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TRAINING	<b>800-500.224</b>	<u>2,000.00</u>
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<b>TOTAL NON-DEPARTMENTAL</b>		<u><b>2,500.00</b></u>
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**ADMINISTRATION**

EMPLOYEE APPRECIATION LUNCHES	<b>800-510.110</b>	<u>1,500.00</u>
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<b>TOTAL ADMINISTRATION</b>		<u><b>1,500.00</b></u>
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**POLICE DEPARTMENT**

CAPITAL OUTLAY 800-521.890 80,000.00

**TOTAL POLICE DEPARTMENT** 80,000.00

**FIRE DEPARTMENT**

CAPITAL OUTLAY 800-522.890 72,500.00

**TOTAL FIRE DEPARTMENT** 72,500.00

**CONTRACT SERVICES**

**CONTRACTUAL SERVICES**

LEGAL & PROFESSIONAL 800-590.439 12,000.00

CITY SUPPORT CONTRACT 800-590.441 10,000.00

STRATEGIC MARKETING 800-590.443 500.00

SANTA 800-590.444 1,000.00

ADVERTISING 800-590.450 1,000.00

UBER GIFT CARDS 800-590.461 3,500.00

BUSINESS RETENTION & PROMOTION 800-590.469 5,000.00

**TOTAL CONTRACTUAL SERVICES** 33,000.00

**TOTAL CONTRACT SERVICES** 33,000.00

**TRANSFERS TO RESERVE** 800-599-001 41,500.00

**TOTAL EXPENDITURES** 231,000.00

**NET** -

**EXHIBIT A**

**This budget will raise more property taxes than last year's budget by \$166,083 (4.55%), and of that amount \$5,252 is tax revenue to be raised from new property added to the tax roll this year.**

<b>TOWN OF HOLLYWOOD PARK FY 2025-2026 PROPOSED BUDGET</b>
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<u>Funds</u>	<u>Estimated Revenues</u>	<u>Proposed Expenditures</u>	<u>net rev/(exp)</u>	<u>Estimated Ending Fund Balance</u>
GENERAL FUND *(1)*(2)	\$ 9,123,358	\$ 9,123,358	-	\$ 5,479,186
COURT TECHNOLOGY FUND	\$ 11,000	\$ 11,000	-	\$ 51,429
COURT SECURITY FUND	\$ 21,000	\$ 21,000	-	\$ 66,139
GRANTS AND DONATIONS FUND	\$ 92,000	\$ 92,000	-	\$ -
PEG FUND	\$ 1,000	\$ 1,000	-	\$ 1,278
ASSET FORFEITURE FUND	\$ 1,000	\$ 1,000	-	\$ -
HOTEL TAX FUND	\$ 40,000	\$ 40,000	-	\$ 174,611
SEWER FUND	\$ 144,000	\$ 144,000	-	\$ 219,911
VENUE TAX FUND	\$ 452,000	\$ 452,000	-	\$ 1,253,045
STREET TAX FUND	\$ 220,000	\$ 220,000	-	\$ 626,978
EDC FUND	\$ 231,000	\$ 231,000	-	\$ 719,141
SEIZURE FUND	\$ 55,000	\$ 55,000	-	\$ 165,613
CAPITAL PROJECT FUND	\$ -	\$ -	-	\$ -
	<u>\$ 10,391,358</u>	<u>\$ 10,391,358</u>	-	<u>\$ 8,757,331</u>

	<u>FY 2024-2025 Actual</u>	<u>FY 2025-2026 Budget</u>
* (1) Funds for notices required by law to be published in a newspaper	\$ 363.00	\$ 8,000.00

\* (2) There have been no City funds expended in FY 2024-2025 or budgeted in FY 2025-2026 for directly or indirectly influencing or attempting to influence the outcome of legislative or administrative action.