

# CITY OF BOERNE PROPOSED BUDGET FY 2017 - 2018

JULY 25, 2017



# HIGHLIGHTS

- GENERAL GOVERNMENT BUDGET \$25,115,541
  - GENERAL FUND BUDGET \$16,225,763
- INTERNAL SERVICE FUND BUDGET \$893,802
- TOTAL UTILITIES BUDGET \$38,088,707
- TOTAL BUDGET FOR FY 2017 – 2018 \$64,098,050

# HIGHLIGHTS

- AD VALOREM TAX REVENUE \$7,498,059
  - NO AD VALOREM TAX RATE INCREASE
- SALES TAX REVENUE \$6,965,880
- 1.44% RATE INCREASE FOR ELECTRIC, WASTEWATER & GAS
- 4% WATER RATE INCREASE

# HIGHLIGHTS

- INCLUDES 2% COLA & 2% MERIT/BONUS POOL
- INCLUDES 20% INCREASE IN THE COST OF HEALTH INSURANCE
- INCLUDES THE ADDITION OF NEW PERSONNEL
  - COMMUNICATIONS SPECIALIST
  - ASSISTANT CITY MANAGER
  - STREETS - SERVICE WORKER I
  - POLICE OFFICER
  - FIREFIGHTER – CONVERT PART-TIME TO FULL-TIME
  - LIBRARY AIDE – PART-TIME
  - CONSTRUCTION INSPECTOR – WATER, WASTEWATER AND GAS

# HIGHLIGHTS

- INCLUDES
  - STRIPING MACHINE FOR STREET DEPT.
  - FUNDING FOR NEW SIDEWALKS (\$230,000)
  - COMPLETION OF MASTER PLAN
  - POOL IMPROVEMENTS \$99,000

# HIGHLIGHTS

- INCLUDES
  - CONTINUATION OF THE ELECTRIC POLE REPLACEMENT AND RECONDUCTORING
  - REPLACE A WATER MAIN ON RICHTER
  - REPLACE A WASTEWATER MAIN ON OAK PARK
  - BENTWOOD LIFT STATION ELIMINATION PROJECT