

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