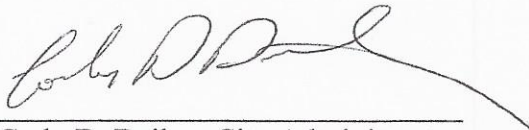


# City of Elmendorf PUBLIC HEARING NOTICE

The City of Elmendorf will be holding a public hearing at 7:00 p.m., September 15, 2022 at 8304 FM 327, Elmendorf City Hall, to receive proposed 2022-2023 fiscal year City Budget. Proposed budget is available for review in the office of the City Secretary at City Hall.

Posted this 19<sup>th</sup> day of August 2022

City of Elmendorf



By: Cody D. Dailey, City Administrator

4:50pm  
Time

City of Elmendorf  
Fiscal Year 2022-2023  
Budget Cover Page

This budget will raise more revenue from property taxes than last year's budget by an amount of \$84,800.00, which is a 13.67 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll is \$49,042.02.

## City of Elmendorf Profit & Loss Budget Overview October 2022 through September 2023

	Oct '22 - Sep 23
<b>Income</b>	
310.001 · General Revenue	
310.00 · Income	
310.01 · Ad Valorem Tax	550,000.00
310.02 · Delinquent & P & I	20,000.00
310.03 · Debt Service Income (I & S)	135,000.00
310.04 · Crossing Guard	1,900.00
310.06 · Sales Tax	235,000.00
310.07 · Butterfield PID	18,000.00
310.09 · Butterfield TIRZ #1 Income	3,600.00
310.11 · Texas Lottery Commission	0.00
310.12 · Hickory Ridge - PID	0.00
310.13 · Hickory Ridge - TIRZ #3	0.00
<b>Total 310.00 · Income</b>	<b>963,500.00</b>
311.00 · Franchise Fees	
311.01 · CPS	90,000.00
311.02 · AT&T	800.00
311.03 · Cable	10,000.00
311.04 · Cable - PEG Fund	1,900.00
311.05 · Miscellaneous	1,200.00
<b>Total 311.00 · Franchise Fees</b>	<b>103,900.00</b>
312.00 · Other Income	
312.02 · Cemetery Plots	3,000.00
312.03 · Building Permits	100,000.00
312.04 · Interest Earned - General	2,400.00
312.05 · Platting/Zoning Fees	15,000.00
312.06 · Donations	300.00
312.07 · Other Income - Misc	23,000.00
312.09 · Copier Usage Fee	600.00
312.12 · Pet License Fees	60.00
312.13 · Animal drop-off fees	1,200.00
312.14 · Notary Service	1,200.00
312.15 · Brush Dump	900.00
312.17 · Pavillion Rental Fee	600.00
312.21 · CLFRF Funds through TDEM - 2021	266,370.00
312.23 · Parking fees - General Asphalt	1,800.00
312.24 · Ret. Earning xfer for AJRP 380	0.00
<b>Total 312.00 · Other Income</b>	<b>416,430.00</b>
<b>Total 310.001 · General Revenue</b>	<b>1,483,830.00</b>
340.00 · Police Dept Revenue	
340.01 · Fines	210,000.00
340.02 · Warrant Fees	20,000.00
340.03 · State Fees	130,000.00
340.04 · Technology Fee (CTF)	5,000.00
340.06 · Building Security (MCBS)	5,600.00
340.07 · State Training	750.00
340.09 · Other	300.00
340.14 · Towing Fees & Income	40,000.00
340.16 · Collection Fee-LGB&S (COLAGY)	16,000.00
340.17 · Juvenile Case Manager Fund	4,200.00
340.18 · Credit Card Processing Fee	7,600.00
340.19 · Personal Property Fee	600.00
<b>Total 340.00 · Police Dept Revenue</b>	<b>440,050.00</b>

**City of Elmendorf**  
**Profit & Loss Budget Overview**  
 October 2022 through September 2023

	Oct '22 - Sep 23
<b>360.00 · Water Dept Income</b>	
360.01 · Water Sales	1,500,000.00
360.02 · Garbage	260,000.00
360.03 · Sewer Fees	126,000.00
360.04 · Late Fees	46,000.00
360.05 · Garbage Sales Tax	21,000.00
360.06 · Water Line/Meters	90,000.00
360.08 · Septic Permits	1,200.00
360.09 · Re-Connect	12,000.00
360.10 · Miscellaneous	2,000.00
360.11 · Utility Fee	24,000.00
360.13 · Returned Check Fee	300.00
360.15 · Duplicate Bill Fee	400.00
360.16 · Customer Service Inspection Fee	4,200.00
360.17 · Equipment Fee	1,200.00
360.18 · Extension - payment	2,800.00
360.20 · Water Acquisition Fee	13,500.00
360.21 · Interest Earned - Water	1,200.00
360.23 · Loan Income-TWDB-Water Project	115,400.00
360.25 · Water Impact Fees	140,000.00
360.26 · Sewer Connection	120,000.00
360.28 · Transfer CO2021 ret. earnings	311,200.00
<b>Total 360.00 · Water Dept Income</b>	<b>2,792,400.00</b>
<b>Total Income</b>	<b>4,716,280.00</b>
<b>Gross Profit</b>	<b>4,716,280.00</b>
<b>Expense</b>	
<b>400.00 · General Fund</b>	
<b>405.00 · Administrative</b>	
405.03 · Admin Department Overtime	6,000.00
405.04 · Admin Salaries	241,000.00
405.06 · Medicare/FICA	70,000.00
405.09 · Medical/Dental Ins	36,000.00
405.10 · Mileage/Food	900.00
405.11 · Other	900.00
405.12 · TMRS Contribution-Admin	3,600.00
405.13 · Pre-employment Screen-General	600.00
<b>Total 405.00 · Administrative</b>	<b>359,000.00</b>
<b>410.00 · Contracted Services</b>	
410.001 · City Attorney	
410.011 · City Attorney - General	
410.015 · City Atty - Gen. - Litigation	37,000.00
410.011 · City Attorney - General - Other	1,200.00
<b>Total 410.011 · City Attorney - General</b>	<b>38,200.00</b>
<b>Total 410.001 · City Attorney</b>	<b>38,200.00</b>
410.02 · City Engineer	10,000.00
410.04 · Computer Consultants	3,500.00
410.05 · Auditor/Financial	14,000.00
410.06 · Bexar Appraisal District	2,800.00
410.11 · Building Inspector	35,000.00
410.12 · Bexar Election Center	1,200.00
410.16 · Wilson County Appraisal Distric	120.00
410.17 · Butterfield TIRZ/PID Consultant	5,000.00
410.18 · 380-Alamo Junction	36,000.00
410.19 · 380-Halliburton	0.00
410.20 · Managed Network - Admin	4,200.00
410.21 · MuniCode Fees	2,000.00

**City of Elmendorf**  
**Profit & Loss Budget Overview**  
 October 2022 through September 2023

	Oct '22 - Sep 23
410.22 · Website Development-Maintenance	1,200.00
410.23 · Flood Signal Maintenance	2,500.00
<b>Total 410.00 · Contracted Services</b>	<b>155,720.00</b>
420.00 · Insurance	
420.01 · General	20,000.00
420.03 · TML Membership	900.00
<b>Total 420.00 · Insurance</b>	<b>20,900.00</b>
430.00 · Admin/Bldg Operations	
430.01 · Electricity	3,200.00
430.02 · Telephones/Walkies	4,800.00
430.04 · Repair/Security	15,000.00
430.06 · Cemetery Management	2,000.00
430.07 · Internet - Admin	6,000.00
<b>Total 430.00 · Admin/Bldg Operations</b>	<b>31,000.00</b>
440.00 · Admin/Operations	
440.01 · Office Supplies	6,000.00
440.02 · Postage/PO Box	2,000.00
440.03 · Office Equipment	1,500.00
440.04 · Equip/Repair Service	600.00
440.06 · Public Relations	900.00
440.08 · City Council supplies & ect.	300.00
440.09 · Computer Software	1,400.00
440.10 · Debt Service (Muni Building)	58,000.00
440.12 · CLFRF Expenditures	266,370.00
<b>Total 440.00 · Admin/Operations</b>	<b>337,070.00</b>
450.00 · Miscellaneous	
450.01 · Legal Publications	3,600.00
450.02 · Tuition/Training	2,800.00
450.03 · Dues/Memberships	1,200.00
450.04 · Bank Fees	2,600.00
450.05 · National Nite Out	6,000.00
450.06 · Christmas in the Park Event	14,000.00
450.07 · Credit Card Fees	900.00
450.10 · Recording Fees	1,200.00
450.11 · Safety Deposit Box fee	120.00
450.13 · TIF Disbursements	34,000.00
450.17 · Movie in the park	2,400.00
450.19 · TIRZ 3 - Expense & Disbursement	300.00
<b>Total 450.00 · Miscellaneous</b>	<b>69,120.00</b>
460.00 · City Vehicles	
460.01 · Tractor Repair	3,000.00
460.02 · Public Works/Repairs	5,000.00
460.03 · Fuel/Tires	1,200.00
<b>Total 460.00 · City Vehicles</b>	<b>9,200.00</b>
470.00 · City Services	
470.01 · Street Lights	20,000.00
470.02 · Electricity-City Park	3,000.00
470.04 · Electricity - 8420 FM 327	1,200.00
470.05 · Animal Care Services/Shelter	3,000.00
470.06 · Park Maintenance-Improvements	6,000.00
<b>Total 470.00 · City Services</b>	<b>33,200.00</b>

**City of Elmendorf**  
**Profit & Loss Budget Overview**  
 October 2022 through September 2023

	Oct '22 - Sep 23
<b>480.00 · Road Work</b>	
480.01 · Material/Maintenance	65,000.00
480.02 · Equip/Repair Service	3,000.00
480.03 · Signs (Street)	1,600.00
<b>Total 480.00 · Road Work</b>	69,600.00
<b>490.00 · Library</b>	
490.01 · Electricity	3,000.00
490.03 · Internet/Telephone	5,000.00
490.05 · Building Repairs	1,200.00
<b>Total 490.00 · Library</b>	9,200.00
<b>Total 400.00 · General Fund</b>	1,094,010.00
<b>500.00 · 500.00 Police Dept Expenditures</b>	
<b>505.00 · Police Dept Staff</b>	
505.02 · PD Salaries	393,000.00
505.06 · HEALTH INS.	50,000.00
505.07 · TMRS Contribution-Police	4,800.00
505.08 · Police hourly Overtime	8,000.00
505.09 · Mileage/Expense Reimbursement	1,600.00
<b>Total 505.00 · Police Dept Staff</b>	457,400.00
<b>510.00 · Police Dept Misc</b>	
510.01 · Training/Dues	3,000.00
510.05 · Recruitment Testing	600.00
510.06 · Uniform/Patch/Badge/Gear	4,000.00
510.07 · Crimestoppers Reward	1,200.00
510.08 · Background check contract fees	300.00
510.09 · Evidence Room Consultant/Admin	300.00
<b>Total 510.00 · Police Dept Misc</b>	9,400.00
<b>530.00 · Police Dept Building Cost</b>	
530.01 · Telephone	5,000.00
530.02 · Electricity	3,000.00
530.04 · Security	600.00
530.07 · Internet - Police	6,000.00
530.08 · Managed Network - Police	3,600.00
<b>Total 530.00 · Police Dept Building Cost</b>	18,200.00
<b>540.00 · Police Dept Supplies</b>	
540.01 · Postage	2,200.00
540.02 · Office Supplies	5,000.00
<b>Total 540.00 · Police Dept Supplies</b>	7,200.00
<b>550.00 · Police Equip/Serv/Repair</b>	
550.01 · Equipment & Service	20,000.00
550.03 · Communication/Radio	5,400.00
550.04 · Office Equip/Software	2,500.00
550.05 · Police/Court Computer Software	10,000.00
550.06 · CreditCard Settlement Fee-Court	5,000.00
550.07 · Peacemaker Lease for computers	14,000.00
<b>Total 550.00 · Police Equip/Serv/Repair</b>	56,900.00
<b>560.00 · Police Dept Vehicle Cost</b>	
560.04 · Vehicle Repair	9,000.00
560.05 · Fuel/Oil	33,000.00
560.06 · Tires	4,400.00
<b>Total 560.00 · Police Dept Vehicle Cost</b>	46,400.00

**City of Elmendorf**  
**Profit & Loss Budget Overview**  
 October 2022 through September 2023

	Oct '22 - Sep 23
<b>570.00 · Police Contract Services</b>	
570.03 · Judge	6,000.00
570.04 · Prosecutor	19,000.00
570.05 · State Comptroller (Fees)	134,000.00
570.12 · Warrant Service	1,600.00
570.14 · Warrant Debt Collection-LGBS	20,000.00
570.15 · Jury Service Fees	600.00
<b>Total 570.00 · Police Contract Services</b>	<b>181,200.00</b>
<b>580.00 · Title for 580</b>	
580.02 · Jail Fees	600.00
580.04 · Crime Lab	6,000.00
<b>Total 580.00 · Title for 580</b>	<b>6,600.00</b>
<b>590.00 · Title for 590 Series</b>	
590.01 · General Insurance	20,000.00
590.03 · Omni Base	2,600.00
<b>Total 590.00 · Title for 590 Series</b>	<b>22,600.00</b>
<b>Total 500.00 · 500.00 Police Dept Expenditures</b>	<b>805,900.00</b>
<b>700.00 · Water Dept Expenditures</b>	
<b>710.00 · Staff</b>	
710.02 · Water Salaries	335,000.00
710.04 · Water Salary Overtime	10,000.00
710.07 · Health/Dental Ins.	36,000.00
710.09 · Training	3,600.00
710.10 · Mileage	1,200.00
710.11 · Pre-Employment Screen	300.00
710.14 · TMRS Contribution-Water	4,000.00
710.15 · Auditor/Financial	14,000.00
710.19 · Uniforms	2,600.00
<b>Total 710.00 · Staff</b>	<b>406,700.00</b>
<b>720.00 · Office Expense</b>	
720.01 · Supplies	18,000.00
720.02 · Equipment	5,000.00
720.03 · Postage	9,000.00
720.04 · Refunds	3,800.00
720.06 · Over/Short	120.00
720.08 · Bank Charges	300.00
720.09 · Advertising	600.00
720.10 · CC Settlement Fees	19,000.00
720.12 · Other Software	4,000.00
<b>Total 720.00 · Office Expense</b>	<b>59,820.00</b>
<b>730.00 · Contract/Fees</b>	
730.01 · SAWS	680,000.00
730.03 · TCEQ	8,000.00
730.04 · Backflow Test	5,600.00
730.05 · Engineer	5,000.00
730.06 · Garbage Service	165,000.00
730.07 · State Comptroller Tax	22,000.00
730.08 · Septic Inspections	900.00
730.09 · Septic State Fees	300.00
730.10 · Collection Fees	300.00
730.12 · TML General Ins.	20,000.00
730.13 · Water Consultant	25,000.00
730.14 · Water Samples	6,000.00
730.16 · RVS/CUSI Software	4,200.00
730.19 · Sub-Contractors	200.00
730.21 · Regional Water Alliance	300.00
730.22 · Utility Memberships	600.00
730.27 · TWDB-Water Project Construction	115,400.00

**City of Elmendorf**  
**Profit & Loss Budget Overview**  
 October 2022 through September 2023

	Oct '22 - Sep 23
730.28 · CO-2021 - Water Project Const.	311,200.00
730.30 · GIS Mapping Contract	16,000.00
<b>Total 730.00 · Contract/Fees</b>	<b>1,386,000.00</b>
740.00 · Building Expense	
740.01 · Electricity	2,800.00
740.02 · Security	400.00
740.04 · Telephone	6,000.00
740.06 · Internet - Water	6,000.00
740.07 · Managed Network - Water	3,600.00
<b>Total 740.00 · Building Expense</b>	<b>18,800.00</b>
750.00 · Operation Expense	
750.01 · Electricity Wells/Tanks	12,000.00
750.07 · Miscellaneous	600.00
750.08 · Pipes and Materials	50,000.00
750.09 · Generator Maintenance Contract	14,000.00
750.10 · Chlorine Expense	15,000.00
750.11 · Safety Equipment	1,200.00
<b>Total 750.00 · Operation Expense</b>	<b>92,800.00</b>
760.00 · Water Dept Vehicles	
760.01 · Repair/Maintenance	3,000.00
760.02 · Fuel/Oil/Tires	20,000.00
760.03 · Vehicle Reg	150.00
760.06 · Equipment Rental	1,200.00
<b>Total 760.00 · Water Dept Vehicles</b>	<b>24,350.00</b>
780.00 · Wastewater Expenses	
780.01 · Electricity (Cassiano WW Plant)	18,000.00
780.02 · WW-Internet/Air card service	1,200.00
780.03 · Wastewater Sample Testing	9,000.00
780.04 · Wastewater - Supplies	2,000.00
780.05 · WW - Facility/Building Repair	20,000.00
780.06 · WW - Contract Operator	40,000.00
780.07 · WW - Sludge Haul	10,000.00
<b>Total 780.00 · Wastewater Expenses</b>	<b>100,200.00</b>
<b>Total 700.00 · Water Dept Expenditures</b>	<b>2,088,670.00</b>
800.00 · Butterfield PID Expenditures	
810.00 · Butterfield - PID Disbursement	18,000.00
<b>Total 800.00 · Butterfield PID Expenditures</b>	<b>18,000.00</b>
850.00 · Hickory Ridge - PID Expenditure	
870.00 · Hickory Ridge-PID Admin Expense	600.00
<b>Total 850.00 · Hickory Ridge - PID Expenditure</b>	<b>600.00</b>
900.00 · Hickory Ridge-TIRZ Expenditure	
910.00 · Hickory Ridge-TIRZ Disbursement	600.00
920.00 · Hickory Ridge-TRZ Admin Expense	600.00
<b>Total 900.00 · Hickory Ridge-TIRZ Expenditure</b>	<b>1,200.00</b>
<b>Total Expense</b>	<b>4,008,380.00</b>
<b>Net Income</b>	<b>707,900.00</b>



**2022-2023**  
**City of Elmendorf**  
**Capital Acquisitions Budget**

**Administration**

**Police Department**

- 1) Chevy Tahoe - \$33,750.00 (holdover from prior year)
- 2) Equipment for Police Vehicles – \$25,200.00 (holdover from prior year)

**Water Department**

- 1) Chevy Colorado Work Truck - \$29,000.00

Total Fixed Asset, Capital Acquisitions: \$29,000.00

**CLFRF Expenditures**

- 1) Coating interior WW plant - \$126,000.00
- 2) Coating exterior WW plant – \$83,000.00
- 3) Install concrete pad and shelved RAS pump including all electrical - \$47,810.56
- 4) Electrical Raceway repair and upgrade - \$3000.00
- 5) Wet well pump replacement - \$29,302.96
- 6) Valve replacement – Lift station and Plant – \$2,986.31 – (in-house install)

# NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.411033 per \$100 valuation has been proposed by the governing body of ELMENDORF, CITY OF.

PROPOSED TAX RATE	\$0.411033 per \$100
NO-NEW-REVENUE TAX RATE	\$0.385380 per \$100
VOTER-APPROVAL TAX RATE	\$0.431005 per \$100

The no-new-revenue tax rate is the tax rate for the 2022 tax year that will raise the same amount of property tax revenue for ELMENDORF, CITY OF from the same properties in both the 2021 tax year and the 2022 tax year.

The voter-approval rate is the highest tax rate that ELMENDORF, CITY OF may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that ELMENDORF, CITY OF is proposing to increase property taxes for the 2022 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON SEPTEMBER 15<sup>th</sup>, 2022 AT 7:00PM AT ELMENDORF CITY HALL, 8304 FM 327, ELMENDORF, TEXAS 78112.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, ELMENDORF, CITY OF is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the of ELMENDORF, CITY OF at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

**FOR the proposal:**

**AGAINST the proposal:**

**PRESENT** and not voting:

**ABSENT:**

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by ELMENDORF, CITY OF last year to the taxes proposed to be imposed on the average residence homestead by ELMENDORF, CITY OF this year.

	2021	2022	Change
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<b>Total tax rate (per \$100 of value)</b>	\$0.461033	\$0.411033	decrease of -0.050000, or -10.85%
<b>Average homestead taxable value</b>	\$129,209	\$149,960	increase of 20,751, or 16.06%
<b>Tax on average homestead</b>	\$595.70	\$616.39	increase of 20.69, or 3.47%
<b>Total tax levy on all properties</b>	\$596,742	\$683,081	increase of 86,339, or 14.47%

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified on 08/11/2022. To see the full calculations or for a copy of the Tax Rate Calculation Worksheet, please visit:

The Office of the Bexar County Tax Assessor-Collector Albert Uresti, MPA, PCAC

Carlos Gutierrez, PCC

Property Tax Division Director

233 N. Pecos-La Trinidad, San Antonio, TX 78207

210-335-6600

[taxoffice@bexar.org](mailto:taxoffice@bexar.org)

[home.bexar.org/tax](http://home.bexar.org/tax)