



CITY COUNCIL MEETING AGENDA

**Tuesday, January 13, 2026 at 6:30 PM
Bulverde City Hall Council Chamber
30360 Cougar Bend, Bulverde, Texas 78163**

HELEN HAYS
Mayor

JASON KRAWIETZ
Council Member, Place 1

TED HAWKINS
Council Member, Place 3

JOE ALEXANDRE
Mayor Pro Tem, Place 5

FRANCESCA WATSON
Council Member, Place 2

CLINT HAYS
Council Member, Place 4

CHRISTOPHER GOTH
Council Member, Place 6

Time is provided for public comments on any posted agenda item at the time the item is considered. Each person should fill out the speaker's register prior to the meeting. The presiding officer, during the agenda item, will call on those persons who have signed up to speak on each item, in the order they have registered. Presentations should be limited to no more than (3) three minutes.

All remarks shall be addressed to the Council as a body, and not to any individual member thereof. Any person making personal, impertinent, or slanderous remarks while addressing the Council may be requested to leave the meeting.

There will be time after the completion of the Regular Agenda Items for the public to make comments on topics and items not posted on this agenda. Discussion by the Council of any item not on the agenda shall be limited to statements of specific factual information given in response to any inquiry, a recitation of existing policy in response to an inquiry, and/or a proposal to place the item on a future agenda.

1. CALL THE MEETING TO ORDER

2. REPORTS, PRESENTATIONS, AND PROCLAMATIONS

- 2.A. Presentation of a Proclamation in Recognition of Smithson Valley High School's Athletic Excellence and Achievement as Texas 5A Football State Champions.
- 2.B. Recognition of Municipal Court Clerk Mandy Barrios for five (5) years of service to the City of Bulverde.
- 2.C. Police Department: Summary of December 2025 Activities

- 2.D. Finance Department: Monthly Financial Report
- 2.E. Public Works Department: Summary of December 2025 Activities
- 2.F. Parks & Recreation: Report from Parks & Recreation Advisory Board

3. REGULAR AGENDA ITEMS

- 3.A. Discuss and consider approval of the City Council Meeting Minutes from the following meeting dates:
 - i. Regular City Council Meeting on December 9, 2025
 - ii. Special City Council Meeting on December 18, 2025.
- 3.B. Discussion and possible action on the donation of a Little Free Library to Krawietz Park, located at 30580 Cougar Bend, Bulverde, TX 78163.
- 3.C. Discuss and consider approval of an ordinance of the City of Bulverde, Texas, amending the Budget for Fiscal Year 2025-2026; repealing conflicting ordinances; providing a severability clause; and providing an effective date.
- 3.D. Discuss and consider direction to staff regarding the 2026 Bar Ditch and Culvert Maintenance Program.

4. PUBLIC COMMENTS NOT RELATED TO POSTED AGENDA ITEMS

5. REPORTS BY ELECTED OFFICIALS AND CITY STAFF ON ITEMS OF COMMUNITY INTEREST

In accordance with Section 551.0415 of the Government Code, topics discussed under this item are limited to expressions of thanks, congratulations or condolence; information regarding holiday schedules; an honorary or salutary recognition of a public official, public employee or other citizen; a reminder about an upcoming event organized or sponsored by the governing body; information regarding a social, ceremonial or community event; and Announcements involving an imminent threat to the public health and safety of people in the political subdivision that has arisen after the posting of the agenda.

6. EXECUTIVE (CLOSED) SESSION

- 6.A. Pursuant to Tex. Gov't Code Ann. § 551.074 (Personnel Matters), the City Council will convene in Executive (Closed) Session to deliberate the evaluation and duties of the City Manager.

7. ADJOURNMENT



Sandra V. Ham
City Secretary

City Hall is wheelchair accessible and accessible parking spaces are available. Requests for accommodation must be made 48 hours prior to the meeting. Please contact the City Secretary at 830.438.3612 or FAX 830.438.4339 for information or assistance.

A quorum of the City Council, Planning & Zoning Commission, Parks & Recreation Advisory Board, and/or Zoning Board of Adjustment may be present at this meeting in order to discuss agenda items related to board business.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the City Council of the City of Bulverde was posted on the bulletin board in front of Bulverde City Hall, which is readily accessible to the public at all times, and on the City's website, www.bulverdetx.gov, by 6:00 pm on January 7, 2025.

The City Council reserves the right to adjourn into Executive session at any time regarding any issue for which it is legally permissible. The City Council will announce it will go into Executive Session, if necessary, pursuant to Chapter 551 of the Texas Government Code, to receive advice from Legal Counsel, to discuss matters of land acquisition, litigation, Economic Development negotiations, or personnel matters as listed on this agenda. The City Council may also announce it will go into Executive Session, if necessary, to receive advice from Legal Counsel regarding any other items on this agenda.



City of Bulverde Police Department

December 2025 Monthly Report

Date: January 6th, 2026
To: City Manager, Mayor and City Council
Submitted by: Gary Haecker, Chief

GENERAL INFORMATION

Topic: December Monthly Report

CALLS FOR SERVICE

Bulverde Police Department had 1,166 Calls for Service.

• Blanco Road	2	• Hwy 281	264
• Bulverde Crossing	18	• Hwy 46	121
• Bulverde Estates	17	• Oak Village N	31
• Bulverde Hills	67	• Oakland Estates	3
• FM 1863	20	• Shepherd's Ranch	11
• City Hall/BPD Walk-ups	2	• Belle Oaks	21
• County	17	• Outside County	0
• Centennial Ridge	3	• Windmill Ranch	11
• Highlands	0	• Singing Hills	175
• Bulverde City Park	120	• Comal Trace	0
• Edgebrook	30	• Ammann Rd	96
• Persimmon Hill	65	• Bulverde Road	68
• Elm Valley	1	• Heimer Lange	1
• Bulverde Oaks	1	• Highlands	1

ARRESTS - Total Arrests – 14

Terroristic Threats	1
Driving While Intoxicated	2
Warrants	3
Possession Controlled Substance	3
Assault	2

ACCIDENTS - Bulverde Police investigated 20 crashes.

LOCATION		PROPERTY	INJURY	FATALITY
Hwy 46	7	5	2	
Hwy 281	9	5	4	
Singing Hills	4	4		

TRAFFIC ENFORCEMENT

Citations	408
Violations	492
Warnings	186

Average Speed Citation (mph over the limit)

Hwy 281 21.1
Hwy 46 19.9
FM 1863 0
Other 20.6

INVESTIGATIONS

Code Compliance

Code Compliance 5
Cases Closed 5
Follow Up Activities 0
Citations Issued 0
Warning Citation 0
Pending 0

BPD Cases:

Assigned	39
Interviews	69
Filed County DA	23
Filed Municipal Court	0
Warrants	4
Summons	0
Citation	4
Closed	38
Supplements	128
Calls for Service	11
Reports	6
Article 18.19	3
Subpoena	1

Routine Calls for Service

- Assist CCSO
- Business and Residential Alarms
- Suspicious Vehicles
- Animal Control
- Traffic Hazards
- Civil Matters
- Reckless Drivers
- Assist Citizens
- Suspicious Persons
- Disturbance (unknown)
- Abandoned Vehicles
- Suspicious Circumstances
- Welfare Checks
- Blue Form Crashes
- Assist City Hall
- Disturbance (noise)
- Warrant Service
- Possession Drug Paraphernalia
- Shots Fired
- Runaway
- Code Compliance
- Trespassing
- Traffic Control
- Disturbance (domestic)
- 911 Hang-up
- Assault
- Criminal Mischief
- Fireworks
- Loose Livestock



Unaudited Financial Information

FY 2026

YTD Through November 2025

Reconciled Bank Account Balances

	07/31/2025	08/30/2025	09/30/2025	10/31/2025	11/30/2025	12/31/2025	Earned Interest 12/31/2025	+/(-)
Operating Cash	\$ 547,032.42	\$ 606,716.38	\$ 559,554.92	\$ 345,358.68	\$ 264,780.75	\$ 412,799.63	\$ 144.18	
1st United Bank-MM	\$ 5,026.96	\$ 5,038.83	\$ 5,027.42	\$ 5,015.52	\$ 8,672.56	\$ 5,065.68	\$ 65.68	
1st United Bank-MM (HY)	\$ 1,642,498.42	\$ 1,643,335.42	\$ 1,644,145.83	\$ 1,394,971.34	\$ 1,395,659.27	\$ 1,304,419.27	\$ 583.11	
Texas Class - Operating	\$ 4,347,823.75	\$ 4,364,063.79	\$ 4,454,227.28	\$ 4,470,428.56	\$ 4,485,542.56	\$ 4,500,686.73	\$ 15,144.17	
Texas Class - Hot	\$ 20,932.32	\$ 21,010.50	\$ 21,085.75	\$ 21,162.47	\$ 21,234.02	\$ 21,305.69	\$ 71.67	
Texas Class - Child Safety	\$ 87,218.71	\$ 87,544.47	\$ 87,857.94	\$ 88,177.50	\$ 88,475.63	\$ 88,774.33	\$ 298.70	
Texas Class - MC Sec Fund	\$ 139,549.51	\$ 140,070.77	\$ 116,536.58	\$ 116,960.47	\$ 117,355.88	\$ 117,752.11	\$ 396.23	
Texas Class - MC Technology	\$ 197,695.07	\$ 198,433.51	\$ 144,257.60	\$ 144,782.31	\$ 145,271.80	\$ 145,762.25	\$ 490.45	
Texas Class - Tree Preservation	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72	\$ 7.72	\$ -	No activity
Texas Class - Reserve	\$ 232,582.42	\$ 233,451.16	\$ 234,287.14	\$ 235,139.33	\$ 235,934.30	\$ 236,730.88	\$ 796.58	
Texas Class - Drainage	\$ 232,582.42	\$ 233,451.16	\$ 234,287.14	\$ 235,139.33	\$ 235,934.30	\$ 236,730.88	\$ 796.58	
Logic - Operating	\$ 290,215.29	\$ 291,298.43	\$ 292,335.31	\$ 293,388.47	\$ 294,374.61	\$ 295,362.55	\$ 987.94	
Logic - CSLFRF	\$ 741,313.45	\$ 744,080.21	\$ 746,728.78	\$ 749,418.93	\$ 751,937.83	\$ 754,461.44	\$ 2,523.61	
Mm - Police Seizures	\$ 62,422.53	\$ 62,875.80	\$ 69,072.29	\$ 69,095.75	\$ 69,118.47	\$ 69,141.95	\$ 23.48	
Bank Balances	\$ 8,546,900.99	\$ 8,631,378.15	\$ 8,609,411.70	\$ 8,169,046.38	\$ 8,114,299.70	\$ 8,189,001.11	\$ 22,322.38	

Sales Tax Revenue- General Fund

	FY 2026		FY 2025		FY 2024		FY 2023		FY 2022	
OCT	\$	275,791.80	\$	271,755.63	\$	263,943.46	\$	249,508.94	\$	214,492.80
NOV	\$	305,223.59	\$	311,566.82	\$	285,935.63	\$	284,127.43	\$	297,043.72
DEC			\$	301,005.62	\$	279,565.79	\$	266,161.41	\$	217,162.12
JAN			\$	289,350.74	\$	283,865.73	\$	261,830.76	\$	242,738.02
FEB			\$	493,519.77	\$	312,668.34	\$	312,409.89	\$	282,360.88
MAR			\$	269,262.11	\$	250,698.33	\$	247,603.86	\$	229,282.82
APR			\$	246,802.82	\$	261,534.26	\$	233,320.41	\$	208,212.19
MAY			\$	304,238.13	\$	319,603.42	\$	305,918.91	\$	286,139.39
JUN			\$	297,100.93	\$	290,798.35	\$	298,607.73	\$	270,594.92
JUL			\$	290,295.50	\$	294,593.69	\$	290,235.76	\$	265,817.18
AUG			\$	298,585.04	\$	305,113.63	\$	305,317.71	\$	256,993.12
SEP			\$	296,210.48	\$	300,932.95	\$	287,224.07	\$	262,153.56
Total	\$	581,015.39	\$	3,669,693.59	\$	3,449,253.58	\$	3,342,266.88	\$	3,032,990.72
Budget	\$	3,643,800.00	\$	3,120,000.00	\$	2,700,000.00	\$	2,600,000.00	\$	2,404,200.00

Sales Tax YTD revenue decreased \$2,307 or .40% under FY25; \$26,286 (4.33%) under FY26 YTD Budget.

General Fund

Unaudited YTD Through November 2025 (16% of fiscal year)

Revenues

Revenue collection for November: \$539,472.

FY26 YTD Revenue collections through November 2025 are \$300,095 or 2.84% of annual budget.

FY2025 Revenue accruals decreased the YTD Revenue balance.

The accruals included Sales Tax, Mixed Beverage, Franchise Taxes as well as Hotel/Motel Tax.

-We did not receive the 2025 Ad Valorem collections in December, looking to receive a large deposit in January 2026.

Expenditures

Expenditures for November: \$655,994.

General Fund YTD Expenditures through November 2025 are \$1,594,582, or 15.78% of the annual budget.

-Normal operational expenditures.

General Fund

Unaudited YTD Through November 2025 (16% of fiscal year)

	Year To Date Expense/Rev November 2025	Current Year Budget FY26	% Balance Remaining	Prior Year To Date Expense/Rev November 2024	Variance vs. Last Year
Revenues					
Property Tax	\$ 12,114	\$ 4,263,700	99.72%	\$ 43,048	\$ (30,934)
Sales Tax	\$ -	\$ 3,682,800	100.00%	\$ -	\$ -
Business & Franchise	\$ 15,715	\$ 527,000	97.02%	\$ 15,600	\$ 115
License & Permits	\$ 136,083	\$ 673,450	79.79%	\$ 141,270	\$ (5,187)
Miscellaneous	\$ 14,779	\$ 475,000	96.89%	\$ 20,146	\$ (5,367)
Fines and Forfeitures	\$ 82,005	\$ 687,062	88.06%	\$ 107,745	\$ (25,740)
Reimbursements	\$ 836	\$ 4,700	82.21%	\$ 626	\$ 210
Donations	\$ -	\$ -		\$ -	\$ -
Investments	\$ 38,564	\$ 160,000	75.90%	\$ 26,758	\$ 11,806
Grant Proceeds	\$ -	\$ 75,000	100.00%	\$ -	\$ -
Total Revenue	\$ 300,096	\$ 10,548,712	97.16%	\$ 355,193	\$ (55,097)

General Fund

Unaudited YTD Through November 2025 (16% of fiscal year)

	Year To Date Expense/Rev November 2025	Current Year Budget FY26	% Balance Remaining	Prior Year To Date Expense/Rev November 2024	Variance vs. Last Year
<u>Expense</u>					
Administration	\$ 100,899	\$ 612,514	83.53%	\$ 115,980	\$ (15,081)
Mayor & Council	\$ 3,400	\$ 14,000	75.71%	\$ 205	\$ 3,195
Municipal Court	\$ 46,765	\$ 348,964	86.60%	\$ 70,984	\$ (24,219)
Non Departmental Function	\$ 242,960	\$ 934,700	74.01%	\$ 250,250	\$ (7,290)
Public Safety	\$ 548,375	\$ 3,212,160	82.93%	\$ 399,923	\$ 148,452
Code Compliance		\$ -			\$ -
Public Works	\$ 88,885	\$ 733,632	87.88%	\$ 70,353	\$ 18,532
Parks & Recreation	\$ 8,792	\$ 94,600	90.71%	\$ 58,293	\$ (49,501)
Planning & Development	\$ 84,062	\$ 558,570	84.95%	\$ 53,148	\$ 30,914
Visitor Event Center	\$ -	\$ 1,000	100.00%	\$ -	\$ -
Professional Services & Fees	\$ 94,611	\$ 1,172,000	91.93%	\$ 166,238	\$ (71,627)
Transfer Out	\$ 375,833	\$ 2,424,054	84.50%	\$ 66,667	\$ 309,167
Total Expense	\$ 1,594,582	\$ 10,106,194	84.22%	\$ 1,252,041	\$ 342,541

Fund Balances
Unaudited YTD Through November 2025
(16% of fiscal year)

General Fund	\$	11,560,485
General Fund Capital	\$	(5,150,197)
Right of Way Acquisition	\$	466,667
Seized Funds	\$	69,472
Hotel/Motel Tax	\$	129,907
Child Safety Fund	\$	136,811
MC Security Fund	\$	150,184
MC Local Youth Diversion	\$	20,154
MC Technology Fund	\$	147,695
Tree Preservation Fund	\$	84,702
Lease Funds	\$	14,517
Police Donations	\$	25,457
Operating Reserves	\$	635,934
Lewis Creek Drainage Fund	\$	443,484
WWTP	\$	6,358,170



Questions?

Tree, ROW, and Drainage Maintenance

- Mowed and trimmed right of way areas throughout the city including Old Boerne Road, Bulverde Crossing Road, and surrounding corridors.
 - Trimmed trees obstructing sight distance and traffic signs at multiple locations including Lake Wind, Limestone Circle, Shadow Mountain Drive, High Meadow Drive, and Casey Road.
 - Performed bar ditch maintenance at the southeast and northwest corners of Old Boerne Road and Bulverde Crossing Road including debris removal and vegetation control.
 - Responded to citizen requests related to height clearance, sight distance, and high risk trees.
 - Coordinated contracted removal of a high risk tree on Sestra and addressed additional tree safety concerns in Edgebrook.
-

Roads and Signs

- Replaced and installed damaged and downed traffic signs including speed limit, curve ahead, dead end, and clearance signs.
 - Continued review of traffic sign inventory and database for future replacement and MUTCD compliance efforts.
 - Continued removal of unauthorized bandit signs throughout the city.
 - Total signs removed in December: **55**
 - Locations included FM 1863, US 281, Bulverde Road, Bulverde Crossing, and Singing Oaks.
-

Parks and Facilities

- Performed routine maintenance at all city parks including mowing, trimming, trash removal, restroom checks, and equipment inspections.
- Conducted daily leaf removal from walkways, play areas, and basketball courts at Bulverde Community Park.
- Spread mulch and cleaned park grounds following tree removal activities.
- Repaired a septic line break in the Bulverde Community Park spray field and coordinated repairs with MJ Septic including timer replacement and diffuser bar treatment.
- Pressure washed Pavilion 1 and reinstalled park rules signage.

- Replaced a vandalized baby changing station in the men's restroom.
 - Conducted routine maintenance at Krawietz Park, the Community Garden, and the 10 Acres property including trash and leaf removal.
-

City Hall, Police Department, and Event Support

- Replaced the Texas flag at City Hall.
- Cleaned and sanitized City Hall ice maker and replaced a failed garbage disposal.
- Repaired Police Department water heater.
- Assisted with setup and takedown for city holiday events including the Christmas Festival and Christmas luncheon.
- Delivered snowmen displays to Hampton Inn for children's Christmas celebration.
- Delivered donated bicycles to Arlon Seay Elementary School.
- Attended post event debrief meetings for city holiday events.

These minutes have been prepared to satisfy the requirements of Section 551.021 of the Texas Government Code. Audio recordings of most City meetings can be obtained at www.bulverdetx.gov.

**City of Bulverde, Texas
City Council Meeting
Tuesday, December 9, 2025
Meeting Duration: 6:30 PM to 8:26 PM**

CALL THE MEETING TO ORDER

Mayor Helen Hays called the meeting to order at 6:30 PM.

Members of City Council Present:

Mayor Helen Hays
Council Member Jason Krawietz, Place 1
Council Member Francesca Watson, Place 2
Council Member Ted Hawkins, Place 3
Council Member Clint Hays, Place 4
Mayor Pro Tem Joe Alexandre, Place 5

Members of City Council Absent:

Council Member Christopher Goth, Place 6

City Staff Present: City Manager Mike Castro, City Attorney Matthew Grove, City Secretary Sandra V. Ham, Chief of Police Gary Haecker, Public Works Director Aaron Martinez, Planning Director Danny Batts, and Finance Director Sharon Nelson

REPORTS AND PRESENTATIONS

- 2.A. Police Department: Summary of November 2025 Activities**
Report given by Police Chief Gary Haecker.
- 2.B. Finance Department: Monthly Financial Report**
Report given by Finance Director Sharon Nelson.
- 2.C. Public Works Department: Summary of November 2025 Activities**
Report given by Public Works Director Aaron Martinez.
- 2.D. Parks & Recreation: Report from Parks & Recreation Advisory Board**
Report given by Parks & Recreation Advisory Board Chair Angie Krawietz.

REGULAR AGENDA ITEMS

- 3.A. Consider approval of the Regular City Council Meeting Minutes from November 13, 2025.**

Motion: Mayor Hays made a motion seconded by Council Member, Place 2 Watson to approve the Regular City Council Meeting Minutes from November 13, 2025.

Vote: Motion carried (6) ayes to (0) nays.

3.B. Consider approval of an Interlocal Cooperation Agreement between Comal County and the City of Bulverde for Animal Control Services.

Motion: Council Member, Place 1 Krawietz made a motion seconded by Council Member, Place 2 Watson to approve an Interlocal Cooperation Agreement between Comal County and the City of Bulverde for Animal Control Services.

Vote: Motion carried (6) ayes to (0) nays.

3.C. Presentation, discussion, and possible action on the 2026 Street Maintenance Plan.

Public Works Director Aaron Martinez provided a presentation on the 2026 Street Maintenance Plan.

Motion: Mayor Hays made a motion to include within the proposed 2026 Street Maintenance Plan the listed "Poor / Very Poor" streets, comprising the 1.10% of the total area miles within the City, and to remove Edgebrook Subdivision from the 2026 Street Maintenance Plan.

There was no second. Motion withdrawn by Mayor Hays.

Motion: Council Member, Place 4 Hays made a motion seconded by Council Member, Place 1 Krawietz to approve the presented 2026 Street Maintenance Plan, with the proposed forecasted plan, adhering within the 2025-2026 Adopted Budget.

Vote: Motion carried (6) ayes to (0) nays.

PUBLIC COMMENTS NOT RELATED TO POSTED AGENDA ITEMS

Mayor Helen Hays opened the meeting for public comments not related to posted agenda items at 8:02 PM. One (1) comment was received by Council. Mayor Hays closed the public comments at 8:05 PM.

REPORTS BY ELECTED OFFICIALS AND CITY STAFF ON ITEMS OF COMMUNITY INTEREST

Mayor Hays expressed appreciation to Toleia Haecker for her efforts in decorating City Hall.

Chief Gary Haecker announced Santa would be making an appearance in Bulverde on December 19th.

Mayor Pro Tem Alexandre cautioned citizens on the Comal County burn ban.

EXECUTIVE (CLOSED) SESSION

At 8:08 PM the City Council convened into Executive Session to discuss the following:

6.A. The City Council will meet in Executive (Closed) Session to seek the advice of legal counsel about pending litigation, as follows:

- i. *Lisa H. Cook v. The City of Bulverde*, Cause No. C2025-0740A, a lawsuit pending in the 22nd District Court of Comal County, pursuant to Section 551.071 of the Texas Open Meetings Act, which authorizes closed sessions for a governmental body to consult with its attorney(s) regarding advice on legal matters pertaining to “Pending or Contemplated Litigation; or a Settlement Offer; or on a matter in which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Open Meetings Act.”**

At 8:25 PM the City Council reconvened from Executive Session and took the following action on items discussed in Executive Session.

No action taken.

ADJOURNMENT

8:26 PM

There being no further business to come before the City Council, the meeting was adjourned.

Sandra V. Ham
City Secretary

These minutes have been prepared to satisfy the requirements of Section 551.021 of the Texas Government Code. Audio recordings of most City meetings can be obtained at www.bulverdetx.gov.

**City of Bulverde, Texas
City Council Meeting
Thursday, December 18, 2025
Meeting Duration: 6:30 PM to 7:24 PM**

CALL THE MEETING TO ORDER

Mayor Helen Hays called the meeting to order at 6:30 PM.

Members of City Council Present:

Mayor Helen Hays
Council Member Francesca Watson, Place 2
Mayor Pro Tem Joe Alexandre, Place 5
Council Member Christopher Goth, Place 6

Members of City Council Absent:

Council Member Jason Krawietz, Place 1
Council Member Ted Hawkins, Place 3
Council Member Clint Hays, Place 4

City Staff Present: City Manager Mike Castro, City Attorney Matthew Grove, City Secretary Sandra V. Ham, Planning Director Danny Batts, and Finance Director Sharon Nelson

REPORTS AND PRESENTATIONS

- 2.A. Planning Department Update: Summary of November 2025 Activities**
Report given by Planning Director Danny Batts.
- 2.B. Planning & Zoning Commission: Report from the Planning & Zoning Commission**
Report given by Planning & Zoning Commission Chair Ashley Cartier.

REGULAR AGENDA ITEMS

- 3.A. Consider action certifying the Ad Valorem Tax Levy for Tax Year 2025 as presented by the Office of the Comal County Tax Assessor / Collector.**

Motion: Mayor Pro Tem, Place 5 Alexandre made a motion seconded by Mayor Hays to approve action certifying the Ad Valorem Tax Levy for Tax Year 2025 as presented by the Office of the Comal County Tax Assessor / Collector.

Vote: Motion carried (4) ayes to (0) nays.

- 3.B. Discuss and consider action on the Bank Depository Agreement for the City of Bulverde.**

Motion: Mayor Hays made a motion seconded by Council Member, Place 2 Watson to reject all proposals received for the Request for Proposal (RFP) for a new Bank Depository Agreement and authorize staff to revise and reissue the RFP.

Vote: Motion carried (4) ayes to (0) nays.

3.C. Hold a public hearing and consider an ordinance of the City of Bulverde, Texas approving a Special Use Permit at 1032 Siddoway Ln, Bulverde, TX, 78163, to permit the use of a guest house; amending the zoning ordinance; directing the amendment of the zoning map; repealing conflicting ordinances; and providing a severability clause and an effective date.

Mayor Hays opened the Public Hearing at 6:45 PM. There being no one wishing to speak, the public hearing was immediately closed.

Motion: Mayor Pro Tem, Place 5 Alexandre made a motion seconded by Council Member, Place 6 Goth to approve an ordinance of the City of Bulverde, Texas approving a Special Use Permit at 1032 Siddoway Ln, Bulverde, TX, 78163, to permit the use of a guest house; amending the zoning ordinance; directing the amendment of the zoning map; repealing conflicting ordinances; and providing a severability clause and an effective date.

Vote: Motion carried (4) ayes to (0) nays.

Ordinance # 833

3.D. Hold a public hearing and consider an ordinance of the City of Bulverde, Texas approving a Special Use Permit at 1014 Rapidan Lane, Bulverde, TX, 78163, to permit the use of a guest house; amending the zoning ordinance; directing the amendment of the zoning map; repealing conflicting ordinances; and providing a severability clause and an effective date.

Mayor Hays opened the Public Hearing at 6:50 PM. There being no one wishing to speak, the public hearing was immediately closed.

Motion: Council Member, Place 2 Watson made a motion seconded by Mayor Pro Tem, Place 5 Alexandre to approve an ordinance of the City of Bulverde, Texas approving a Special Use Permit at 1014 Rapidan Lane, Bulverde, TX, 78163, to permit the use of a guest house; amending the zoning ordinance; directing the amendment of the zoning map; repealing conflicting ordinances; and providing a severability clause and an effective date.

Vote: Motion carried (4) ayes to (0) nays.

Ordinance # 834

3.E. Hold a public hearing and consider the approval of an ordinance granting a variance to Section 17.04.004, related to Fills, of the City of Bulverde Code of Ordinances, at 671 Butler Oaks, Bulverde, TX 78163.

Mayor Hays opened the Public Hearing at 6:55 PM. There being no one wishing to speak, the public hearing was immediately closed.

Motion: Council Member, Place 6 Goth made a motion seconded by Mayor Pro Tem, Place 5 Alexandre to approve an ordinance granting a variance to Section 17.04.004, related to Fills, of the City of Bulverde Code of Ordinances, at 671 Butler Oaks, Bulverde, TX 78163.

Vote: Motion carried (4) ayes to (0) nays.

Ordinance # 835

PUBLIC COMMENTS NOT RELATED TO POSTED AGENDA ITEMS

Mayor Helen Hays opened the meeting for public comments not related to posted agenda items at 6:58 PM. There being no one wishing to speak, the public comments were immediately closed.

EXECUTIVE (CLOSED) SESSION

At 6:58 PM the City Council convened into Executive Session to discuss the following:

5.A Discuss and receive legal advice regarding a Development Agreement with Johnson Ranch pursuant to Section 551.071 of the Texas Open Meetings Act which allows the Bulverde City Council to meet in closed session to consult with legal counsel on a matter which the duty of the attorney to the governmental body under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with Chapter 551 of the Government Code.

At 7:24 PM the City Council reconvened from Executive Session and took the following action on items discussed in Executive Session.

No action taken.

ADJOURNMENT

7:24 PM

There being no further business to come before the City Council, the meeting was adjourned.

Sandra V. Ham
City Secretary



3.B
CITY COUNCIL ITEM
Discussion
Donation to Krawietz Park

MEETING DATE: January 13, 2026
AGENDA ITEM: Discussion and possible action on the donation of a Little Free Library to Krawietz Park, located at 30580 Cougar Bend, Bulverde, TX 78163.
DEPARTMENT: Public Works
PRESENTED BY: Aaron Martinez, Public Works Director

BACKGROUND:

The Krawietz Family has offered to donate a Little Free Library for placement at Krawietz Park, located at 30580 Cougar Bend, Bulverde, TX 78163. The purpose of the donation is to encourage reading, literacy, and community use of the park.

The Little Free Library would be installed by Public Works staff at an appropriate location within the park, securing a location that does not interfere with existing amenities or utilities.

RECOMMENDATION:

Approve the acceptance of the Little Free Library donation from Mr. and Mrs. Krawietz and authorize Public Works staff to install the Little Free Library at Krawietz Park.

ATTACHMENTS:

-



CITY COUNCIL ITEM:

Budget Amendment

MEETING DATE: January 13, 2026

DEPARTMENTS: Parks & Recreation

AGENDA ITEM: Discuss and consider approval of an ordinance of the City of Bulverde, Texas, amending the Fiscal Year 2025-2026 Budget; repealing conflicting ordinances; providing a severability clause; and providing an effective date.

PRESENTED BY: Sharon Nelson, Finance Director

SUMMARY:

Recognition of the previously discussed donation to the Parks & Recreation Department

Fund 100 (General) -Park Fund will increase.

FUND	ACCOUNT NO.	DESCRIPTION	AMOUNT
100	43805	Park Fund	\$ 10,000.00
		TOTAL:	\$ 10,000.00

Fund 150 (Capital Expenditures) -Parks & Recreation Capital Expenditures will increase.

FUND	ACCOUNT NO.	DESCRIPTION	AMOUNT
150	54507	Parks & Recreation	\$ 10,000.00
			\$ 10,000.00

Proposed Budget line-item Adjustments, as detailed in Exhibit B.

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF BULVERDE, TEXAS AMENDING THE BUDGET FOR FISCAL YEAR 2025-2026; REPEALING CONFLICTING ORDINANCES; PROVIDING A SEVERABILITY CLAUSE; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council adopted the Budget for Fiscal Year 2025-2026 as Ordinance No. 820 (the “2025-26 Budget”); and amended such budget by Ordinance No. 829 and Ordinance No. 832 (such budget, as amended being referred to as the “Budget”);

WHEREAS, the City Council has determined that the Budget should be changed for municipal purposes as allowed by Texas Local Government Code § 102.010 to be consistent with the Proposed Adjusted Budget 2025-26 attached hereto as Attachment A;

WHEREAS, the City Council finds and determines that the passage of this Ordinance promotes the health, safety, and welfare of the public and the City of Bulverde; and

WHEREAS, the City Council finds and determines that the meeting at which this Ordinance was passed was open to the public, that public notice of the time, place and purpose of said meeting was given as required by the Texas Open Meetings Act, Chapter 551, Texas Government Code; and that the City of Bulverde complied with all other requirements;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BULVERDE, TEXAS THAT:

1. **Findings of Fact.** The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.
2. **Enactment.** The 2025-26 Budget is amended to be consistent with the Proposed Adjusted Budget 2025-26 attached hereto as Attachment A; the changes to individual line items and accounts that require City Council authorization are further described in Attachment “B” (City Council Authorized Changes).
3. **Repealer.** All ordinances, resolutions, or parts thereof that are in conflict or are inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict or inconsistency, and the provisions of this Ordinance shall be and remain controlling as to the matter regulated herein.
4. **Severability.** Should any section, subsection, sentence, provision, clause or phrase be held to be invalid for any reason, such holding shall not render invalid any other section, subsection, sentence, provision, clause, or phrase of this ordinance and same are deemed severable for this purpose.
5. **Effective Date.** This Ordinance shall be effective as of the date of adoption.

PASSED, APPROVED AND ADOPTED THIS _____ DAY OF _____, 20____.

APPROVED:

ATTEST:

Helen Hays, Mayor

Sandra V. Ham, City Secretary

		Attachment A		
Account #	Account Description	2023-2024 Actual	2024-2025 Adopted	2025-2026 Adopted
GENERAL FUND				
REVENUE				
100-43011	Ad Valorem Taxes	3,020,227.48	3,723,700.00	4,223,700.00
100-43012	Delinquent Collections	(5,104.99)	15,000.00	15,000.00
100-43013	Penalty & Interest	27,456.48	20,000.00	25,000.00
100-43015	Debt Service		-	-
100-43051	Sales Tax	3,482,696.94	3,120,000.00	3,643,800.00
100-43052	Mixed Beverage	42,842.04	30,000.00	39,000.00
100-43101	GVTC Franchise Tax	36,061.43	40,000.00	35,000.00
100-43102	CPS Franchise Tax	208,044.99	150,000.00	218,000.00
100-43103	Pedernales Coop Franchise Tax	100,115.03	75,000.00	108,000.00
100-43104	TW/Charter Franchise Tax	37,418.03	35,000.00	37,000.00
100-43105	Waste Connections	69,987.29	60,000.00	89,000.00
100-43106	Other Franchise Fees	7,504.80	10,000.00	4,000.00
100-43107	Texas Water Company	36,620.65	25,000.00	36,000.00
100-43201	Building Permits 1	858,221.31	600,000.00	301,800.00
100-43202	Driveways	11,317.68	5,000.00	8,000.00
100-43203	Sign Permits	18,603.58	10,000.00	22,000.00
100-43204	Other Permits	132,452.73	50,000.00	70,500.00
100-43205	License Permits	450.00	-	-
100-43206	Health Inspections	15,510.00	10,000.00	14,000.00
100-43210	Special Use Permit	5,250.00	1,000.00	10,000.00
100-43212	Zoning	12,464.00	10,000.00	1,200.00
100-43215	Platting Fees	51,546.54	150,000.00	220,000.00
100-43220	Fire Alarms	200.00	-	-
100-43221	Fire Sprinklers/Alarms/Inspections	7,675.30	1,000.00	6,950.00
100-43222	Fire Inspections	1,071.62	500.00	
100-43225	Tree Preservation	5,170.52		
100-43230	Park Reservations	18,369.67	15,000.00	19,000.00
100-43400	Court Revenues - Other	177,761.58	-	68,000.00
100-43401	Fines Collected	564,835.25	600,000.00	593,000.00
100-43402	Local Jury Fund	75.87	-	300.00
100-43403	Local Youth Diversion	3,736.19		
100-43404	DCS Fees-Admin Fees	1,187.91	15,000.00	3,500.00
100-43405	MC Security Fund		-	
100-43406	MC Technology Fund		-	
100-43407	TFC-Local Traffic Fee	986.42	7,500.00	3,500.00
100-43408	Time Payment Reimbursement Fee	843.00	1,500.00	1,200.00
100-43409	OmniBase Reimbursement Fee-FTA	4,954.26	-	3,500.00
100-43410	State Traffic Fine(STF/Stf2)	869.64	5,000.00	3,500.00
100-43413	Judicial Support Fee - City	35.52	500.00	200.00
100-43414	Indigent Defense Fee - City		100.00	-
100-43415	Civil Justice Fee - City	0.12	-	2.00
100-43417	Local Truancy Prevention & Diversion Fund		15,000.00	-
100-43418	Failure to Appear - FTA - City		3,000.00	-
100-43420	Combined Court Cost		30,000.00	-
100-43421	Municipal Jury Funds	312.76	500.00	60.00
100-43425	Arrest Fees	4,336.65	15,000.00	16,000.00
100-43426	Warrant Fees	10,533.17	35,000.00	67,000.00
100-43427	Youth Admin Fee			

			Attachment A	
100-43501	Miscellaneous	38,290.24	15,000.00	10,000.00
100-43502	Animal Control Fines		-	-
100-43503	Child Safety Fund		-	-
100-43504	Donations		-	-
100-43505	Conference Center	25,719.94	25,000.00	25,000.00
100-43506	Insurance Proceeds	14,336.87	-	1,000.00
100-43507	Credit Card Fees	34,459.31	30,000.00	14,000.00
100-43508	Tree Settlement - Belle Oaks		-	
100-43701	MM & Operating Acct Int Income	15,580.09	10,000.00	7,000.00
100-43702	CD Interest Income		-	-
100-43705	Investment Pool Interest	210,819.56	100,000.00	160,000.00
100-43803	LEOSE - Grant		-	
100-43804	Home Land Security		-	
100-43805	Park Fund		-	10,000.00
100-43806	Grant Revenue		-	
100-43807	Dept Of Justice - Grants		-	
100-43808	Tree Preservation		-	
100-43809	Comal - ISD	168,471.84	400,000.00	350,000.00
100-43810	Fema		-	
100-43811	Waste Water Expansion Fees		-	
100-43812	Canyon Lake Water Easement		-	
100-43813	PD Grant	67,877.06	-	75,000.00
100-43814	CSLFRF	633,902.64	-	
100-43849	WWTP	-	-	
100-43850	Other Rev/Fin - Lease Purchase	-	-	
100-43852	Sale of Surplus Equipment / Vehicles	-	-	
100-43901	Bank Rec Adj	-	-	
100-43915	Road Fund	-	-	
100-43917	Fund Trans - Tree Prev (350)	-	-	
100-43918	Fund Trans - Drainage (500)	-	-	
100-43921	Park Fund Raising/Donations	-	-	
100-43940	Fund Balance - Undesignated	-	-	
100-43997	Transfer In-Tree Pres Fund	-	-	
100-43998	Transfer In - Hotel/Motel	-	-	
100-43999	Transfers In - Special Rev	-	-	
	Total	\$ 10,182,099.01	\$ 9,464,300.00	\$ 10,558,712.00

		Attachment A		
ADMINISTRATION				
100-10-54101	Salaries	518,060.69	449,658.61	438,000.00
100-10-54102	FICA	61,626.11	36,082.31	33,428.00
100-10-54103	TMRS	46,625.30	38,768.85	38,737.00
100-10-54104	Merit Increase - Discretionary		-	7,500.00
100-10-54105	TWC	708.45	355.16	189.00
100-10-54107	Group Health	64,376.25	52,321.84	41,000.00
100-10-54108	Uniforms	1,706.33	1,650.00	500.00
100-10-54110	Overtime	1,705.59	234.15	-
100-10-54115	Cell - Phone Rmb	2,250.00	2,190.00	1,560.00
100-10-54220	Office Supplies	4,246.94	5,272.50	7,000.00
100-10-54222	Postage	1,795.60	1,500.00	1,500.00
100-10-54500	Office Equipment	(3,031.39)	1,083.98	1,000.00
100-10-54221	Miscellaneous	202.82		
100-10-54223	Filing Fees	169.64	1,000.00	1,000.00
100-10-54226	Mileage	418.08	-	-
100-10-54346	Technical Support/Repair		-	
100-10-54350	Advertising	2,418.54	2,861.26	4,000.00
100-10-54351	Dues/Subscriptions	5,452.90	4,238.38	4,600.00
100-10-54352	Seminars/Training/Meetings	7,866.84	7,500.00	7,500.00
100-10-54353	Travel/Meals	2,667.57	3,000.00	3,000.00
100-10-54355	Election Costs		10,000.00	10,000.00
100-10-54340	Professional Services	(20,610.67)	1,000.00	-
100-10-54347	Software	4,846.18	6,000.00	6,000.00
100-10-54349	Resource Library	4,133.07	5,583.57	6,000.00
	Total	\$ 707,634.84	\$ 630,300.61	\$ 612,514.00

			Attachment A	
MAYOR & COUNCIL				
100-15-54220	Office Supplies	2,555.17	1,650.00	1,500.00
100-15-54224	Public Relations	450.00	6,576.23	-
100-15-54346	Technical Support/Repair		-	
100-15-54351	Dues/Subscriptions	1,698.00	1,500.00	1,500.00
100-15-54352	Seminars/Training/Meetings	2,104.18	7,773.77	11,000.00
100-15-54335	Election Cost	3,761.30		
100-15-54380	Mayor/Alderman Expense	378.37		
100-15-54500	Office Equipment	15,043.64		
	Total	25,990.66	17,500.00	14,000.00

		Attachment A		
MUNICIPAL COURT				
100-20-54101	Salaries	139,836.91	152,804.00	169,000.00
100-20-54102	FICA	10,956.30	12,261.73	13,000.00
100-20-54103	TMRS	15,380.73	14,530.30	15,000.00
100-20-54104	Merit Increase- Discretionary		-	5,000.00
100-20-54105	TWC	351.00	252.00	189.00
100-20-54107	Group Health	25,642.46	24,652.81	32,000.00
100-20-54108	Uniforms	306.45	150.00	225.00
100-20-54110	Overtime	715.84	500.00	1,000.00
100-20-54111	Court Bailiff			
100-20-54115	Cell - Phone Rmb		-	-
100-20-54220	Office Supplies	6,710.28	4,000.00	6,000.00
100-20-54222	Postage	2,157.29	4,000.00	4,000.00
100-20-54346	Technical Support/Repair		-	-
100-20-54347	Software	722.30	2,400.00	19,000.00
100-20-54349	Resource Library		100.00	300.00
100-20-54351	Dues/Subscriptions	165.00	400.00	400.00
100-20-54352	Seminars/Training/Meetings	1,900.93	2,500.00	2,500.00
100-20-54353	Interpreter		500.00	200.00
100-20-54354	Court Meals	1,609.90	5,000.00	5,000.00
100-20-54355	Travel/Meals	105.49		-
100-20-54386	Judge	23,750.00	33,400.00	28,000.00
100-20-54387	Prosecutor	38,175.83	77,552.26	45,000.00
100-20-54487	Court Refunds	320.00	2,000.00	2,000.00
100-20-54488	Jury		150.00	150.00
100-20-54500	Office Equipment	119.24	2,400.00	1,000.00
100-20-54502	Office Furniture	249.99		-
	Total	269,175.94	339,553.10	348,964.00

		Attachment A		
NON-DEPARTMENTAL				
100-30-54109	Document Storage/Archive		4,815.00	5,000.00
100-30-54220	Office Supplies	17,552.73	12,688.19	10,000.00
100-30-54221	Employee Retention		-	5,000.00
100-30-54222	Unrec Bank Adj	(669.58)		
100-30-54227	Janitorial		10,720.00	12,000.00
100-30-54228	Banking Fees	2,945.11	2,200.00	2,400.00
100-30-54332	Electric	14,051.32	14,500.00	14,000.00
100-30-54333	Water	2,911.95	1,000.00	1,200.00
100-30-54334	Telephone	9,069.01	15,000.00	16,200.00
100-30-54336	Office Security/Alarm Sys	1,881.30	2,500.00	2,500.00
100-30-54337	Pest Control		2,000.00	2,000.00
100-30-54339	Credit Card Fees	40,418.65	14,000.00	15,000.00
100-30-54343	Building - Repair/Maintenance	98,524.56	-	2,000.00
100-30-54344	Equipment Repair			-
100-30-54345	Equipment Rental	16,584.34	8,500.00	8,000.00
100-30-54346	Technical Support/Repair	57,959.58	115,366.31	121,000.00
100-30-54347	Software	146,970.63	75,000.00	100,000.00
100-30-54349	Resource Library		-	-
100-30-54356	Landscaping Maint	3,269.63	4,000.00	-
100-30-54357	Community Events	6,566.70	5,500.00	5,500.00
100-30-54358	Economic Development Services	15,000.00	15,000.00	-
100-30-54359	Newsletter Publishing/Editing	106,177.13	126,000.00	112,200.00
100-30-54360	SH DEV REFUND	288,969.77	330,000.00	380,000.00
100-30-54390	General Liability Ins	10,405.25	4,300.00	4,800.00
100-30-54391	General Contents Ins	624.00	269.50	300.00
100-30-54392	Errors & Omissions	5,054.00	6,600.00	7,300.00
100-30-54393	Law Enforcement Liab	10,016.00	21,688.00	24,000.00
100-30-54394	Vehicle Liability	23,432.00	26,800.00	30,000.00
100-30-54395	Crime Coverage Fidelity	193.75	221.00	300.00
100-30-54398	Worker's Comp Ins	50,633.00	47,020.00	54,000.00
100-30-54500	Office Equipment	2,559.63		
100-30-54505	Other Machinery & Equip	243.15		
	Total	931,343.61	865,688.00	934,700.00

		Attachment A		
PUBLIC SAFETY				
100-40-54101	Salaries	1,579,495.43	1,765,039.55	1,943,000.00
100-40-54102	FICA	127,355.02	143,566.21	152,000.00
100-40-54103	TMRS	168,889.99	166,840.97	178,000.00
100-40-54104	Merit Increase - Discretionary		-	52,200.00
100-40-54105	TWC	2,738.45	3,000.00	1,600.00
100-40-54107	Group Health	281,576.89	293,444.38	341,000.00
100-40-54108	Uniforms	13,135.18	12,905.00	12,000.00
100-40-54110	Overtime	27,446.69	42,600.00	35,000.00
100-40-54115	Cell Phone - Rmb	11,350.00	11,520.00	13,000.00
100-40-54116	Night Shift Pay			13,000.00
100-40-54117	Intermediate Certification	3,985.00	5,720.00	10,400.00
100-40-54118	Advanced Certification	11,755.00	12,480.00	16,400.00
100-40-54119	Masters Certification	9,975.00	21,840.00	12,360.00
100-40-54220	Office Supplies	6,373.35	10,000.00	12,000.00
100-40-54221	K-9 Supplies/Maint		1,228.00	-
100-40-54222	Postage	2,211.77	2,000.00	2,000.00
100-40-54224	Public Relations	426.90	4,500.00	2,000.00
100-40-54227	Janitorial		13,000.00	13,500.00
100-40-54332	Electric	9,431.02	11,000.00	15,000.00
100-40-54333	Water	6,392.46	9,400.00	10,000.00
100-40-54335	Patrol Computers Mdt	78,141.16	27,716.01	20,000.00
100-40-54336	Office Security/Alarm System		2,000.00	2,000.00
100-40-54337	Pest Control		1,800.00	2,000.00
100-40-54341	Fuel	73,528.88	100,000.00	100,000.00
100-40-54342	Vehicle - Repair/Maint	50,876.77	48,742.45	50,000.00
100-40-54343	Building - Repair/Maint	14,024.85	10,747.00	10,000.00
100-40-54344	Equipment Repair	4,013.50	2,500.00	2,500.00
100-40-54345	Equipment Rental	1,602.98	6,972.00	8,000.00
100-40-54346	Technical Support/Repair	11,657.28	2,253.00	2,500.00
100-40-54347	Software	6,660.19	55,333.00	80,000.00
100-40-54350	Travel/Meals	450.74		
100-40-54351	Dues/Subscriptions	8,872.54	10,000.00	16,000.00
100-40-54352	Seminars/Training/Meetings	3,163.19	10,000.00	10,000.00
100-40-54353	Assessment Services	574.27	1,000.00	1,200.00
100-40-54500	Office Equipment	3,422.80	3,000.00	3,000.00
100-40-54502	Office Furniture		500.00	500.00
100-40-54505	Other Machinery & Equip	69,943.82	67,500.00	70,000.00
100-40-54510	Vehicles	3,029.23		
	Total	2,592,500.35	2,880,147.57	3,212,160.00

		Attachment A		
PUBLIC WORKS				
100-50-54101	Salaries	265,310.58	259,548.17	297,000.00
100-50-54102	FICA	17,876.80	19,225.36	22,000.00
100-50-54103	TMRS	28,184.67	22,341.62	26,000.00
100-50-54104	Merit Increase - Discretionary	-	-	6,900.00
100-50-54105	TWC	629.92	250.00	252.00
100-50-54107	Group Health	36,961.94	41,457.58	66,000.00
100-50-54108	Uniforms	1,280.95	1,500.00	1,500.00
100-50-54110	Overtime	11,468.56	4,369.58	3,000.00
100-50-54115	Cell Phone - Rmb	900.00	2,080.00	2,080.00
100-50-54220	Office Supplies	6,672.17	3,000.00	5,000.00
100-50-54222	Postage	263.47	300.00	200.00
100-50-54330	Storage Rental	6,464.00	5,700.00	6,500.00
100-50-54340	Professional Services	35,751.72	-	
100-50-54341	Fuel	5,149.85	6,000.00	7,000.00
100-50-54342	Vehicle - Repair/Maint	16,423.46	3,000.00	5,000.00
100-50-54343	Repair/Maint Bldg & Grounds PW	42,547.68	25,500.00	15,000.00
100-50-54344	Equipment Repair	-	3,600.00	3,600.00
100-50-54345	Equipment Rental	2,308.69	4,300.00	5,000.00
100-50-54346	Technical Support/Repair	24,196.57	-	
100-50-54347	Software	288.00	306.43	1,100.00
100-50-54349	Resource Library	-	-	
100-50-54350	Advertising	-	500.00	500.00
100-50-54351	Dues/Subscriptions	754.74	500.00	500.00
100-50-54352	Seminars/Training/Meetings	2,968.63	3,500.00	3,500.00
100-50-54357	Community Events	-	-	5,000.00
100-50-54362	Animal Services	35,211.18	35,000.00	45,000.00
100-50-54366	Animal Remains Disposal	3,960.00	-	
100-50-54370	Road Repair & Maint	33,615.69	-	
100-50-54371	Potholes	22,665.86	30,000.00	30,000.00
100-50-54372	Professional Services	10,608.95	-	
100-50-54373	Hardware, Cement Purch	259.94	2,000.00	
100-50-54374	Ditch Repair/Maint	4,768.12	100,000.00	100,000.00
100-50-54375	Row Maintenance	8.50	45,000.00	45,000.00
100-50-54376	Signage	4,006.44	11,000.00	11,000.00
100-50-54377	Drainage - Repair/Maint	12,582.00	-	
100-50-54379	Lewis Creek Maintenance	-	1,960.64	
100-50-54500	Office Equipment	595.23	-	
100-50-54505	Other Machinery & Equip	1,470.64	8,000.00	20,000.00
100-50-54510	Vehicles	25.25	-	
	Total	636,180.20	639,939.38	733,632.00

		Attachment A		
PARKS & RECREATION				
100-55-54101	Salaries	-	-	-
100-55-54102	FICA	-	-	-
100-55-54103	TMRS	-	-	-
100-55-54104	Merit Increase - Discretionary	-	-	-
100-55-54105	TWC	-	-	-
100-55-54107	Group Health	-	-	-
100-55-54108	Uniforms	208.55	-	
100-55-54110	Overtime	-	-	-
100-55-54220	Office Supplies		500.00	
100-55-54221	Misc - Hardware/Materials	401.00	8,500.00	8,500.00
100-55-54227	Janitorial		24,000.00	25,000.00
100-55-54332	Electric	2,234.71	3,000.00	3,000.00
100-55-54333	Water	25,308.70	33,000.00	33,000.00
100-55-54334	Telephone	232.47	1,500.00	1,600.00
100-55-54340	Professional Services	125.00		
100-55-54343	Repair/Maint - Bldg/Grounds PARKS & REC	424,911.75	88,330.85	20,000.00
100-55-54356	Landscaping	63,856.80	19,669.15	-
100-55-54357	Community Events	2,174.88	-	
100-55-54505	Other Machinery & Equip			3,500.00
100-55-54520	Building		5,000.00	-
	Total	519,453.86	183,500.00	94,600.00

		Attachment A		
PLANNING & DEVELOPMENT				
100-60-54101	Salaries	214,635.80	300,212.03	392,000.00
100-60-54102	FICA	21,234.14	23,734.10	30,200.00
100-60-54103	TMRS	21,077.53	27,581.19	35,300.00
100-60-54104	Merit Increase - Discretionary		-	5,500.00
100-60-54105	TWC	591.39	252.00	315.00
100-60-54107	Group Health	31,325.77	45,353.04	65,000.00
100-60-54108	Uniforms		134.42	375.00
100-60-54110	Overtime	15.87	-	500.00
100-60-54115	Cell Phone	530.00	1,920.00	2,080.00
100-60-54220	Office Supplies	5,404.40	1,500.00	1,500.00
100-60-54222	Postage	676.06	500.00	1,000.00
100-60-54341	Fuel	-	-	2,000.00
100-60-54342	Vehicle - Repair/Maint		-	1,500.00
100-60-54345	Equipment Rental	2,096.53	6,252.26	-
100-60-54346	Technical Support/Repair	2,990.00	-	-
100-60-54347	Software	7,925.17	8,950.00	9,000.00
100-60-54349	Resource Library			500.00
100-60-54350	Advertising	2,794.55	3,200.00	2,600.00
100-60-54351	Dues/Subscriptions	1,642.81	2,000.00	2,200.00
100-60-54352	Seminars/Training/Meetings	1,252.65	1,000.00	7,000.00
100-60-54500	Office Equipment	7,602.25	-	
	Total	321,794.92	422,589.04	558,570.00

			Attachment A	
VISITOR CENTER / EVENT CENTER				
100-65-54220	Supplies-Office/Kitchen	314.07	1,000.00	1,000.00
100-65-54332	Electric		1,000.00	-
	Total	314.07	2,000.00	1,000.00

		Attachment A		
PROFESSIONAL & CONTRACTUAL SERVICES				
100-90-54400	Attorney	98,299.57	102,500.00	130,000.00
100-90-54400	Attorney-Professional Review			30,000.00
100-90-54410	Auditor	13,900.00	15,000.00	17,000.00
100-90-54420	Engineering Services	850,984.62	530,000.00	550,000.00
100-90-54430	Inspections	394,940.03	400,000.00	400,000.00
100-90-54440	Comal County Appraisal Dist.	30,594.59	37,650.00	45,000.00
100-90-54441	Comal County Collection Fee	466.03	500.00	-
100-90-54481	Child Safety	716.16	-	
	Total	1,389,901.00	1,085,650.00	1,172,000.00

		Attachment A		
TRANSFER TO OTHER FUNDS				
100-99-54901	Transfers Out-Capital Funds	1,997,240.59	2,315,000.00	2,469,054.00
	Total	1,997,240.59	2,315,000.00	2,469,054.00
Fund 100	Total Revenue	10,182,099.01	9,464,300.00	10,558,712.00
Fund 100	Total Expense	9,391,530.04	9,381,867.70	10,151,194.00
Fund 100	Surplus/Deficit	790,568.97	82,432.30	407,518.00

			Attachment A	
CAPITAL EXPENDITURES				
150-43508	Capital Contribution	-	1,915,000.00	1,855,000.00
10-43999	Transfers In	1,997,240.59	-	
	Total	1,997,240.59	1,915,000.00	1,855,000.00
150-00-54500	Police Vehicles	208,597.05	290,700.00	315,000.00
150-00-54503	2022 PD Building Project	659,402.05	-	
150-00-54504	Annual Road & Drainage Projects	1,429,128.30	1,500,000.00	1,500,000.00
150-00-54506	Public Works Vehicle	91,839.77	-	-
	Public Works Yard			40,000.00
150-00-54507	Parks & Recreation	-	175,000.00	10,000.00
	Total	2,388,967.17	1,965,700.00	1,865,000.00

			Attachment A	
RIGHT OF WAY ACQUISITION				
160-43508	Capital Contribution		400,000.00	400,000.00
	Total	-	400,000.00	400,000.00
160-00-54510	Right of Way Acquisition	-	-	-
	Total	-	-	-

			Attachment A	
POLICE SEIZURE FUND (RESTRICTED)				
300-43701	Interest-PD SEIZED MM	219.30	-	240.00
300-43810	Police Seizure	-	-	-
300-43850	Seized Funds Received	3,380.49	-	-
300-43999	Transfers In - General Fund	-	-	-
	Total	3,599.79	-	240.00
300-00-54221	Miscellaneous	-	582.00	1,000.00
300-00-54228	Banking Fees	25.00		
	Total	25.00	582.00	1,000.00

			Attachment A	
HOTEL/MOTEL FUND (RESTRICTED)				
310-43055	Hotel/Motel Tax	204,834.44	200,000.00	200,000.00
310-43702	Interest Income	1,073.50	500.00	1,000.00
	Total	205,907.94	200,500.00	201,000.00
310-00-54450	Conference Center Lease	192,396.20	200,000.00	200,000.00
	Total	192,396.20	200,000.00	200,000.00

			Attachment A	
COURT CHILD SAFETY FUND (RESTRICTED)				
320-43503	Child Safety Fees (CSF)	9,770.60	10,000.00	14,000.00
320-43702	Interest	4,473.13	2,500.00	3,900.00
	Total	14,243.73	12,500.00	17,900.00
320-00-54220	Supplies-Meeting	60.00	2,307.29	17,900.00
	Total	60.00	2,307.29	17,900.00

			Attachment A	
COURT SECURITY FUND (RESTRICTED)				
330-43405	MC Security Fees	19,934.61	15,000.00	18,000.00
330-43702	Interest Income	7,157.00	3,000.00	6,000.00
	Total	27,091.61	18,000.00	24,000.00
300-00-54102	FICA			
300-00-54103	TMRS	54.08		
330-00-54110	Court Bailiff		2,400.00	24,000.00
300-00-54343	Building - Repair/Maint			
	Total	54.08	2,400.00	24,000.00

			Attachment A	
COURT LOCAL YOUTH DIVERSION FUND (RESTRICTED)				
335-43403	Local Youth Diversion		-	14,000.00
	Total			14,000.00
	Local Youth Diversion Activities			14,000.00
	Total			14,000.00

			Attachment A	
COURT TECHNOLOGY FUND (RESTRICTED)				
340-43406	MC Technology Fees	16,771.55	15,000.00	15,500.00
340-43702	Interest Income	10,139.02	500.00	8,900.00
	Total	26,910.57	15,500.00	24,400.00
340-00-54334	Telephone	5,358.42	-	24,400.00
340-00-54333	Building Repair/Maint	6,683.44		
340-00-54346	Technical Support/Repair	54,309.89		
340-00-54347	Software	20,734.48		
340-00-54500	Office Equipment	8,924.30		
340-00-54505	Other Machinery & Equip	55.00		
	Total	96,065.53	-	24,400.00

			Attachment A	
TREE PREVENTION FUND				
10-43255	Tree Preservation Fee		-	3,000.00
	Total	-	-	3,000.00
00-54343	Ground Maint	7,298.71		
	Total	7,298.71	-	-

			Attachment A	
LAW ENFORCEMENT GRANTS				
360-43803	LEOSE - Grant	3,481.35	1,000.00	3,000.00
	Total	3,481.35	1,000.00	3,000.00
360-00-54102	FICA			
360-00-54103	TMRS			
360-00-54352	Seminars/Training/Meetings		1,000.00	3,000.00
	Total	-	1,000.00	3,000.00

			Attachment A	
POLICE DONATION FUND				
370-00-43504	Police Donations	10,806.00	-	-
	Total	10,806.00	-	-
370-00-54444	Police Donations	6,158.26	-	-
	Total	6,158.26	-	-

		Attachment A		
OPERATING RESERVES				
400-43701	Interest	11,928.27	5,000.00	10,000.00
	Total	11,928.27	5,000.00	10,000.00
400-43999	Transfer in			399,054.00
	Total	-	-	399,054.00
400-00-54901	Transfers Out			30,000.00
	Total	-	-	30,000.00

			Attachment A	
LEWIS CREEK DRAINAGE SETTLEMENT FUND (RESTRICTED)				
500-43701	Interest - DRAINAGE FUND	11,928.27	5,000.00	10,000.00
	Total	11,928.27	5,000.00	10,000.00

			Attachment A	
WASTEWATER TREATMENT PLANT				
600-43851	Waste Water User Fees - WWTP	587,110.21	764,000.00	400,000.00
	Total	587,110.21	764,000.00	400,000.00
600-00-54221	Miscellaneous Fees		100.00	100.00
600-00-54332	Electric	45,830.76	50,000.00	45,000.00
600-00-54333	Water	6,967.76	30,000.00	15,000.00
600-00-54334	Telecommunications	2,629.68	3,000.00	3,500.00
600-00-54340	Operational Expense	513,223.63	647,425.00	714,658.00
600-00-54341	Insurance	17,157.00	30,000.00	40,000.00
600-00-54343	Further Expansion Fees	300.00	-	
600-00-54344	Further Expansion	44,833.25	-	
600-00-54350	Advertising	129.56	-	
600-00-54359	Permits	1,301.38	2,500.00	2,500.00
600-00-54900	Depreciation	305,132.38	-	
	Total	937,505.40	763,025.00	820,758.00
				(420,758.00)
	Total Revenue	11,073,178.48	10,480,800.00	11,266,252.00
	Total Expense	10,631,093.22	10,351,181.99	11,256,252.00
	Surplus/Deficit	442,085.26	129,618.01	10,000.00



City of Bulverde
 30360 Cougar Bend
 Bulverde, Tx 78163

Fund 100 (General) -Park Fund will increase.

FUND	ACCOUNT NO.	DESCRIPTION	AMOUNT
100	43805	Park Fund	\$ 10,000.00
		TOTAL:	\$ 10,000.00

Fund 150 (Capital Expenditures) -Parks & Recreation Capital Expenditures will increase.

FUND	ACCOUNT NO.	DESCRIPTION	AMOUNT
150	54507	Parks & Recreation	\$ 10,000.00
			\$ 10,000.00



3.D
CITY COUNCIL ITEM
Direction to Staff
Drainage & Culvert Program

MEETING DATE: January 13, 2026
AGENDA ITEM: Discuss and consider direction to staff regarding the 2026 Bar Ditch and Culvert Maintenance Program.
DEPARTMENT: Public Works
PRESENTED BY: Aaron Martinez, Public Works Director

BACKGROUND:

The City of Bulverde is launching a Ditch and Culvert Maintenance Program to fix drainage issues and improve safety. Many areas have old or damaged infrastructure that needs repair to prevent flooding and protect roads.

Projects are divided into two tiers—Tier 1 covers current priorities, while Tier 2 depends on future funding. Work will include replacing culverts, adding safety end treatments, and reshaping bar ditches to improve water flow.

RECOMMENDATION:

Provide feedback and consider authorizing Public Works to solicit bids for the Ditch and Culvert Maintenance Program

ATTACHMENTS:

- PowerPoint Presentation – Ditch / Culvert Repair Maintenance Program



Ditch/Culvert Repair Maintenance Program

Aaron Martinez, Director of Public Works

Ditch/Culvert Repair Maintenance Program

- This item was previously brought forward in June 2025 for City Council approval
- Council requested to wait until the outcome of the TCEQ fine was known
- Resolved the violation through its approved Supplemental Environmental Project pending final approval
- We are returning to revisit the item and move forward

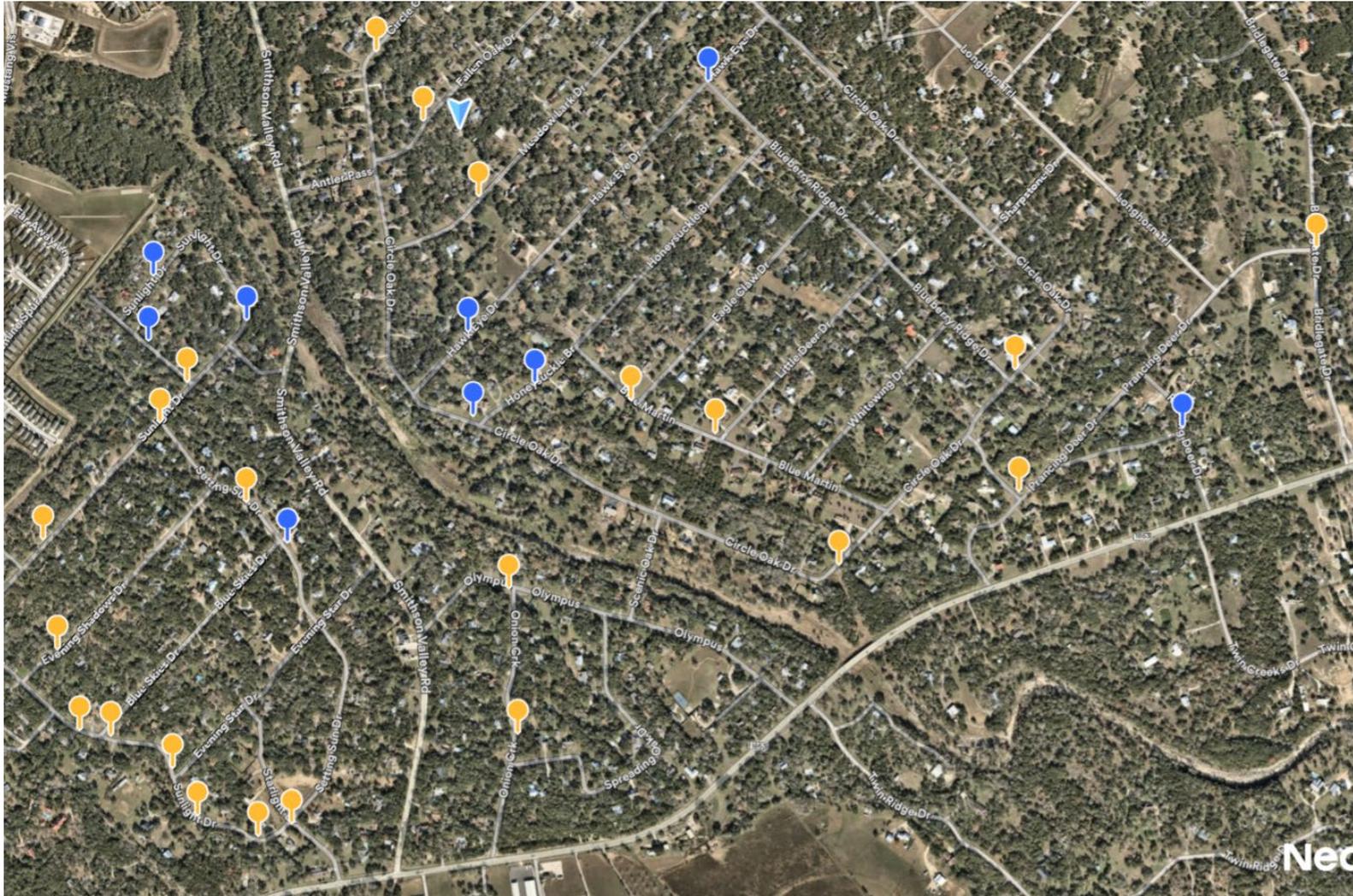


Why are ditches/culverts important

- Help **prevent flooding** by directing stormwater away from roads and properties
- Protect roadways from **erosion and premature failure**
- Allow water to **flow under driveways and roads** using culverts
- Improve **driving safety** by keeping road surfaces dry
- Support **regulatory compliance** with drainage and floodplain standards



Locations of Culvert Maintenance



Tier 1-Current Proposal



Tier 2-Future Proposal



Storm Drainage Design Criteria Manual 5.5.6. End Treatments

- Culverts shall be designed with appropriate end treatments at their inlets and outlets such as flared
- end sections, headwalls, or wing walls to provide smooth transitions to/from the drainage channel
- or ditch and to conform to the embankment slopes. Erosion protection or energy dissipaters shall
- be provided as necessary to limit erosion due to turbulent flow and high velocities.



Requesting City
Council
authorization to go
out for **formal bids**
Barditch/Culvert
Repair Maintenance
Program

