

# Other Funds Tab



# OTHER FUNDS

## **INTERNAL SERVICE FUNDS**

The Internal Service funds are the Fleet Service Fund, pages 418 to 429, the Information Services Fund, pages 431 to 440, and the Loss Reserve Fund, page 441. The Fleet Service Fund and Information Services Fund were established to charge user departments for vehicle and computer maintenance and replacement costs, respectively. The self-funded Loss Reserve Fund records all activity for the employee health care benefit program.

## **DEBT SERVICE FUND**

The Debt Service Fund's purpose is to provide for principal and interest payments for the City's General long-term debt obligations. The section on pages 442 to 448 provides a comprehensive analysis of policies and projections concerning the City's tax-supported debt.

## **SPECIAL REVENUE OR RESTRICTED FUNDS**

The sixteen restricted funds are the, the Special Projects Fund, the Hotel-Motel Tax Fund, the Park Donation Fund, the Library Grant Fund, the Fire Grant Fund, the Police Grant Fund, the Police Special Investigation Fund, the Municipal Court Building Security Fund, the Municipal Court Technology Fund, the Juvenile Case Manager Fund, the Commercial Vehicle Safety Fund, the Traffic Signal Safety Fund, the Cable and Video Provider PEG Fee Fund, the Storm Drainage Management Fund, the Community Services Half Cent Sales Tax Fund, and the Anti-Crime Half Cent Sales Tax Fund. They were established to account for the proceeds of specific revenue sources that are restricted to expenditures for specific purposes. Descriptions and financial information are located on pages 449 to 513.

## **OTHER PROPRIETARY OR ENTERPRISE FUNDS**

The provision of water and wastewater services has historically been the City's only proprietary or enterprise operation. As such, the City's budget continues to label water and wastewater operations as the "Enterprise Fund." The City recently constructed and opened a state-of-the-art conference center as its second proprietary or enterprise operation. Staff will continue to classify water and wastewater operations as the City's Enterprise Fund, but will also account for the Hurst Conference Center Fund as an enterprise fund. A detailed description and financial information are located on page 514.

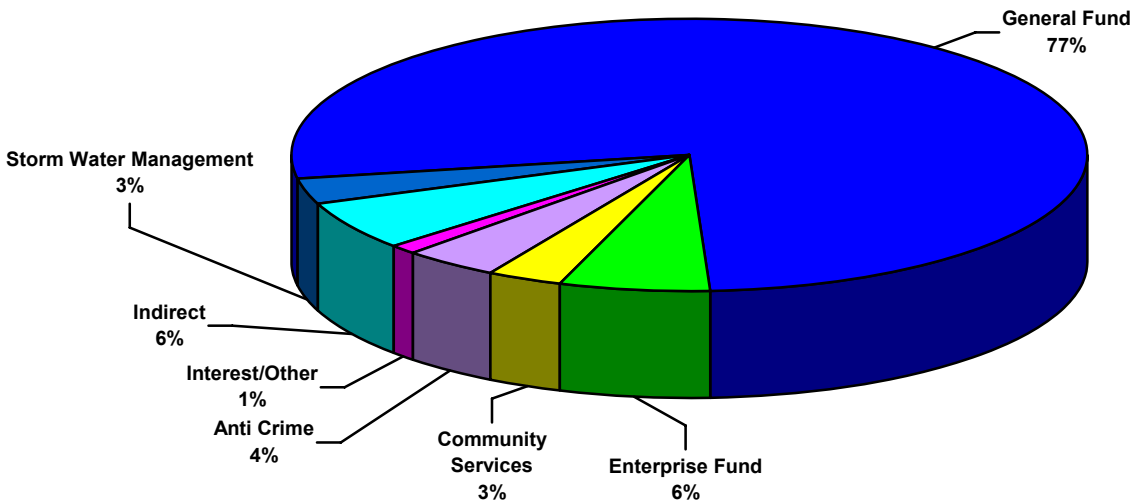
## FLEET SERVICE FUND

The Fleet Service Fund is used to account for the acquisition and financing of vehicles (new and replacement) in the General Fund and the maintenance, repairs, and operating expenses of all vehicles. As an Internal Service fund, Fleet Service receives its operating fund revenues from reimbursements charged to user departments. The formula developed for the charge back system is designed to generate a dollar amount over the life of any given vehicle equal to the total operating expense associated with that vehicle and the replacement cost of that vehicle. For Fiscal Year 2011-2012, the Equipment Service Division will service 260 vehicles and equipment.

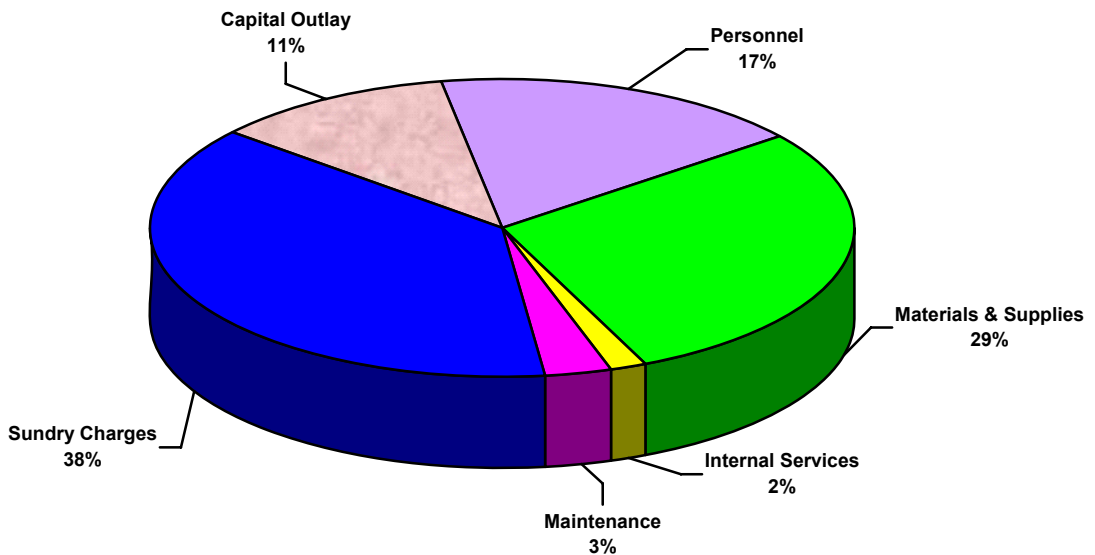
### CITY OF HURST 2011-2012 APPROVED BUDGET FLEET SERVICES REVENUES AND EXPENDITURES

	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	BUDGET 2010-11	ESTIMATED BUDGET 2010-11	APPROVED BUDGET 2011-12
<b>REVENUES</b>						
General Fund	\$1,331,658	\$1,257,781	\$1,104,664	\$1,246,493	\$1,246,493	\$1,246,493
Enterprise Fund	120,228	79,370	92,649	127,227	94,544	96,870
Storm Water Fund	0	0	0	50,000	50,000	50,000
Community Svcs Fund	59,263	47,671	43,893	46,919	46,919	46,919
Anti-Crime Fund	69,344	67,209	59,524	74,335	74,335	74,335
Indirect (Enterprise)	101,294	99,607	98,837	97,554	100,680	89,685
Interest Earnings	94,971	69,022	37,339	25,000	26,810	18,000
Grant Revenue	11495	8525.44	0	0	0	0
Other	35,021	0	26,796	10,000	19,617	0
<b>TOTAL REVENUES</b>	<b>\$1,823,274</b>	<b>\$1,629,186</b>	<b>\$1,463,702</b>	<b>\$1,677,528</b>	<b>\$1,659,398</b>	<b>\$1,622,302</b>
<b>OPERATING EXPENSES</b>						
Personnel Services	\$261,376	\$293,286	\$292,535	\$295,459	\$295,459	\$296,600
Materials & Supplies	503,483	378,098	435,762	424,932	424,932	499,013
Maintenance	48,469	38,154	49,222	45,216	45,216	45,216
Sundry Charges	625,699	747,812	762,525	793,698	859,853	668,318
Internal Services	44,504	46,595	38,578	42,301	42,301	41,612
Capital Outlay	890,974	268,783	1,065,545	705,872	569,767	196,500
<b>TOTAL EXPENSES</b>	<b>\$2,374,505</b>	<b>\$1,772,728</b>	<b>\$2,644,167</b>	<b>\$2,307,478</b>	<b>\$2,237,528</b>	<b>\$1,747,259</b>
Less Depreciation	\$402,331	\$481,722	\$503,387	\$521,800	\$592,672	\$394,282
<b>NET EXPENSES</b>	<b>\$1,972,174</b>	<b>\$1,291,006</b>	<b>\$2,140,780</b>	<b>\$1,785,678</b>	<b>\$1,644,856</b>	<b>\$1,352,977</b>

### FLEET SERVICE FUND REVENUES 2011-2012 Percentage Distribution



### FLEET SERVICE FUND EXPENDITURES 2011-2012 Percentage Distribution



An activity schedule for Equipment Services Division follows. It includes a summary of expenses, a personnel schedule, departmental description, goals, objectives, performance measures, division analysis, and mission statement. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2011-2012 Line Item Detail Budget document upon request.



# ***GENERAL SERVICES DEPARTMENT***

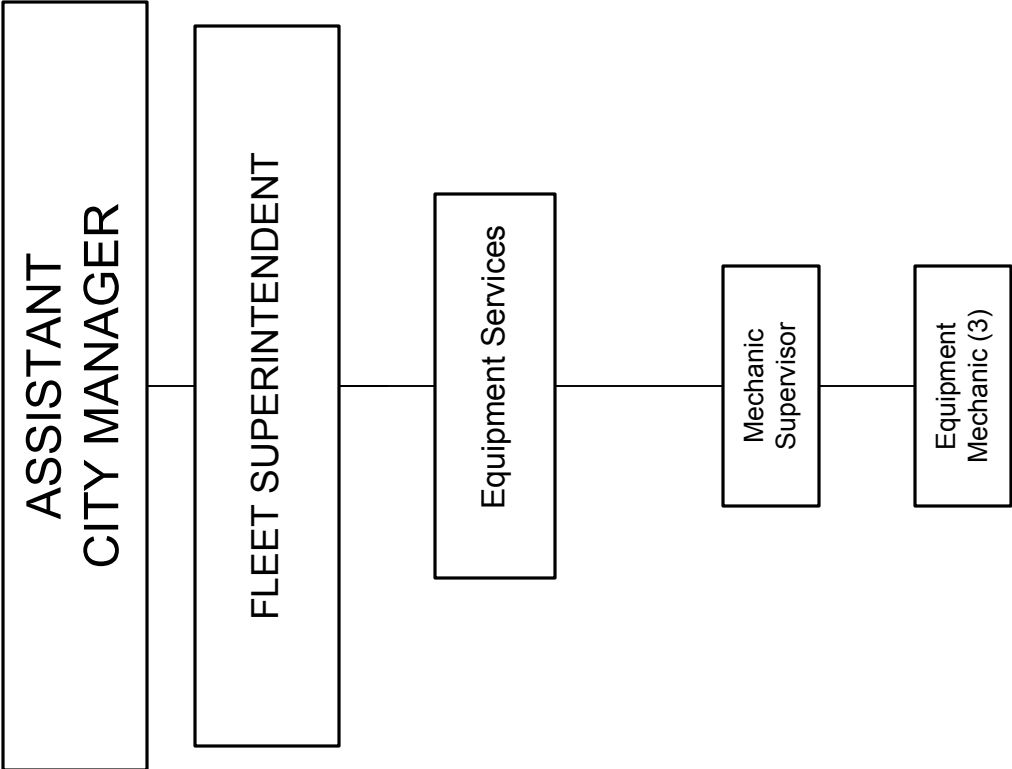
## ***EQUIPMENT SERVICES DIVISION***

### ***Mission Statement***

**The mission of the Equipment Services Division is to support all City departments by maintaining, repairing and replacing City equipment in a timely and cost-effective manner, so as to prevent interruptions in City services.**

# FLEET SERVICES

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# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>FLEET SERVICE FUND</b>	<b>GENERAL SERVICES</b>	<b>0227 EQUIPMENT SERVICE</b>

**Description**

The Equipment Services Division is responsible for providing maintenance, repair, procurement, and disposal of fleet vehicles and related equipment. The Division also oversees the warehouse.

**City Council Strategic Plan:**

**Continue to implement clean air initiatives within the City of Hurst.**

**Objectives:**

To improve air quality within the North Texas Non-Attainment Zone.

**Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<u>INPUTS</u>			
Number of Equipment in the Fleet	252	257	260
Number of Alternative, LEV, ULEV and FLEX Fuel Equipment in Fleet	106	106	115
Number of Exempt (emergency veh) Alternative, LEV, ULEV and Flex Fuel Vehicles in Fleet	30	32	36
Number of City Owned Alternative Fuel Fuel Sites	1	1	1
<u>WORKLOAD</u>			
Number of Emissions Related Repair Requests	30	30	30
<u>EFFECTIVENESS</u>			
Number of Alternative, LEV, ULEV, and FLEX Fuel Vehicles in the Fleet	106	106	115
<u>EFFICIENCY</u>			
Number of In-house Emission System Repairs	30	45	50
Number of Emission System Warranty Repairs	0	3	7
Number of Engine Tune-ups	10	15	30
<u>STATISTICS</u>			
Total Miles of City Road	138	138	138
Number of Fleet Miles	1,099,330	1,100,000	1,105,000

**Division Goal:**

To increase the availability and reliability of every user department's fleet equipment.

**Objectives:**

Provide timely and comprehensive preventive maintenance and repairs on all City equipment.

Maintain gasoline and diesel engines for peak efficiency.

Reduce the Number of Return Repairs

Purchase Replacement Equipment as per the Five-Year Plan.

**Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<b><u>INPUTS</u></b>			
Number of Departments/Divisions	7/14	7/14	7/14
Number of Master Certified Mechanics	2	2	2
Number of Motorized Equipment	216	216	220
Number of Non-motorized Equipment	34	34	34
<b><u>WORKLOAD</u></b>			
Number of Repair Requests	1,810	2,300	2,450
Number of Equipment Repairs Performed	1,810	2,300	2,450
Number of Vehicles Emission Tested	108	110	120
<b><u>EFFECTIVENESS</u></b>			
Number of vehicles Failing Initial Vehicle State Emissions Test	0	0	0
Number of Equipment Scheduled for Preventive Maintenance and Completed as Scheduled	1011	1100	1200
Number of LEV, ULEV, FLEX Vehicles Purchased	4	5	5
<b><u>EFFICIENCY</u></b>			
Average Number of Hours Per Repair	3.0	3.0	2.5
Average Number of Repairs per Mechanic	603	600	600
Number of Equipment Returned for the Same Repair Problem	10	6	6
Average Minutes to Notify Departments Upon Completion of Equipment Repairs	2	2	1

**Division Goal: (Warehouse):**

To provide a comprehensive parts and infra-structure maintenance supply inventory for all city departments.

**Objectives:**

Reduce customer inconvenience by keeping out-of-stock inventory items to a minimum.

Purchase inventory times in build when possible.

Attend to all walk-in customer s immediately.

**Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<b><u>INPUTS</u></b>			
Number of Departments/Divisions	11/19	11/19	11/19
Value of Parts Inventory	\$226,534	\$231,000	\$231,500
Number of Inventory Categories	30	30	30
Number of Non-motorized Equipment	\$35,989	\$50,500	\$62,600
<b><u>WORKLOAD</u></b>			
Number of Customers	1,461	1,950	1,950
Number of Inventory Items	18,015	24,000	24,000
Number of Freight & UPS Deliveries	431	425	450
Number of Inventory Receivers	245	300	350
<b><u>EFFECTIVENESS</u></b>			
Number of Annual Purchase Agreements	4	4	4
Number of Inventory Categories Audited Monthly	30	30	30
Number of Comprehensive Inventory Audits Purchased	1	1	1
<b><u>EFFICIENCY</u></b>			
Number of Inventory Items Issued	15,035	22,000	22,000
Number of Inventory Items Ordered	18,210	22,000	22,000



<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
613 Fleet Services Fund	GENERAL SERVICES	Equipment Services
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$292,535	\$295,459	\$295,459	\$296,600
MATERIAL & SUPPLIES	\$435,762	\$424,932	\$424,932	\$499,013
MAINTENANCE	\$49,222	\$45,216	\$45,216	\$45,216
SUNDRY CHARGES	\$762,525	\$793,698	\$859,853	\$668,318
INTERNAL SERVICES	\$38,578	\$42,301	\$42,301	\$41,612
CAPITAL OUTLAY	\$1,065,545	\$705,872	\$569,767	\$196,500
<b>TOTAL 613-0227</b>	<b>\$2,644,167</b>	<b>\$2,307,478</b>	<b>\$2,237,528</b>	<b>\$1,747,259</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
FLEET SUPERINTENDENT	EXEMPT	1	1	1	1
MECHANIC SUPERVISOR	60	1	1	1	1
MECHANIC II	58	1	1	1	1
MECHANIC I	57	2	2	2	2
<b>TOTAL 613-0227</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
FLEET SERVICES FUND	GENERAL SERVICES	0227 EQUIPMENT SERVICES

## DIVISION ANALYSIS

The Equipment Services Division is responsible for providing new and replacement equipment and comprehensive maintenance and repair support to all City departments. Scope of maintenance covers 255 pieces of mobile fleet equipment and several stationary units located throughout the city. The Equipment Services Division consists of five full-time employees.

Major programs include: Equipment Repair, Preventive Maintenance, Equipment Winterization, Equipment Replacement, Asset Disposal and Alternative Fuel Programs. The Equipment Repair Program addresses predictive, non-predictive and emergency equipment maintenance and repair. During scheduled preventive maintenance, the piece of equipment is thoroughly inspected for deficiencies. Deficiencies are repaired immediately or scheduled for repair at a later date. The Winterization Program prepares all fleet equipment for inclement winter weather. Each vehicle has the engine coolant system checked or changed annually.

Under the Equipment Replacement Program, fleet equipment must meet established guidelines before replacement is scheduled. Replacement factors include: funding, age, condition, mileage, hours, life-cycle cost, reliability, or changes in how the user department utilizes the equipment. Whenever a piece of equipment is scheduled for replacement, specifications are developed to ensure that the equipment provides long-term, quality service at the lowest possible cost. The Equipment Services Division also handles the disposition of all City surplus through multi-city auctions scheduled throughout the year.

Cost saving measures includes participation in inter-local purchasing programs such as the BuyBoard, Houston-Galveston Area Council, Tarrant County, and the General Services Purchasing Cooperatives. Utilization of clean burning, low-emission unleaded gasoline, propane, and low sulphur diesel fuel has decreased major power train repairs. Preventive maintenance service intervals have also been extended and services such as truck tire maintenance, body repair, alternator and starter rebuild, and automatic transmission repairs are contracted out. Fuel, vehicle parts, lubricants, building maintenance supplies and water and sewer repair parts are purchased utilizing annual purchasing agreements.

There will be 115 flexible fuel, propane, and low emission (FLEX, LPG, LEV, ULEV, and SULEV) environmentally friendly vehicles in the city's fleet next year. Within the next two years, one of the unleaded underground fuel storage tanks will be converted to E85 ethanol to accommodate the City's growing fleet of flexible fuel vehicles. Utilization of bio-diesel is also planned. The City's purchase of alternative fuel and other environmentally clean vehicles currently exceed the EPA CLEAN FLEET vehicle acquisition mandate.

Proposed 2010-2011 equipment purchases include: four Police sedans, and one pumper Fire truck.

Since 1990, ninety-three new pieces of equipment have been added to the fleet. The additions, along with increased Federal and State regulations, impact the daily implementation of the Equipment Services equipment repair and maintenance plans. However, through careful budgeting and adjustment of existing resources, staff should be able to maintain its current level of service.

Through the end of the current fiscal year and into the next, Equipment Services will strive to lower controllable cost and improve user satisfaction. The Division is confident that all service goals and objectives will be met.



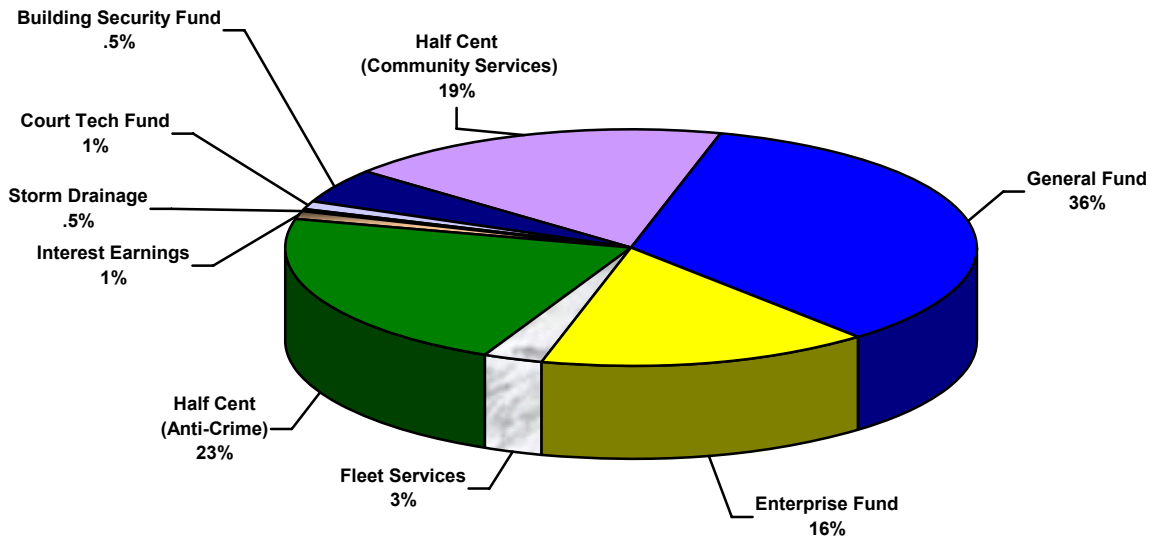
## INFORMATION SERVICES FUND

The Information Services Fund is an internal service fund that has been created to account for the financing on a cost reimbursement basis of services provided by this fund to other funds within the City and to accumulate resources for replacing fixed assets. In order to implement the fund, a formula for user charges was developed that includes the personnel and operating costs of Information Services and the replacement cost of all computer related equipment. Contributions from selected funds for operating capital to finance the fund were determined based on the service level provided to each department and depreciation costs charged to each department to ensure replacement of equipment at the end of its useful life. A Strategic Information Resource Plan serves as a guideline for future purposes of the fund. The fund was established in 1993 and represents a significant effort to employ strategic planning principles to identify, specify and fund the future Citywide needs regarding computer technology.

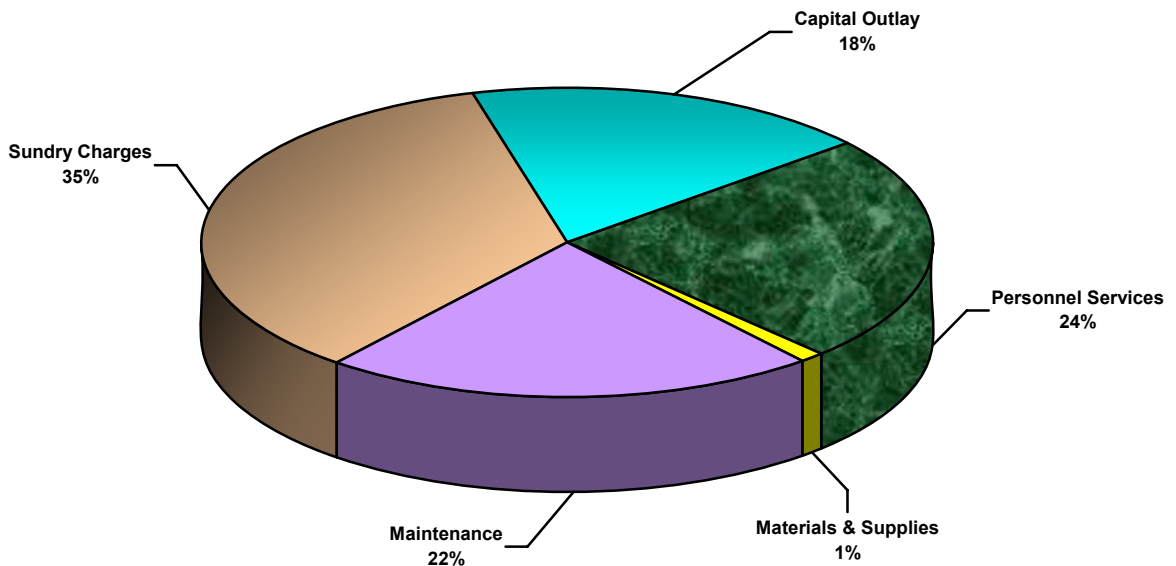
### CITY OF HURST 2010-2011 APPROVED BUDGET INFORMATION SERVICES REVENUES AND EXPENDITURES

	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	BUDGET 2010-11	ESTIMATED BUDGET 2010-11	APPROVED BUDGET 2011-12
<b>REVENUES</b>						
General Fund	\$572,678	\$529,126	\$574,681	\$574,168	\$574,168	\$572,575
Enterprise Fund	262,993	263,036	242,493	257,135	257,135	256,702
Fleet Services	44,504	46,595	38,578	42,301	42,301	41,612
Community Services	271,786	285,087	296,821	322,476	322,476	292,217
Anti-Crime Fund	472,243	381,137	384,538	379,513	379,513	358,503
Hotel/Motel Fund	0	0	0	5,611	5,611	0
Court Technology Fund	0	0	15,550	13,431	13,431	14,216
Building Security Fund	0	0	0	2,846	2,846	1,820
Storm Water Mgt Fund	0	6,066	19,564	10,119	10,119	10,022
Interfund Transfers In	0	100,000	0	0	0	0
Interest Earnings	134,792	133,534	32,731	25,000	26,385	11,000
<b>TOTAL REVENUES</b>	<b>\$1,758,996</b>	<b>\$1,744,581</b>	<b>\$1,604,956</b>	<b>\$1,632,600</b>	<b>\$1,633,985</b>	<b>\$1,558,667</b>
<b>OPERATING EXPENSES</b>						
Personnel Services	\$549,510	\$481,433	\$432,871	\$464,506	\$446,872	\$457,331
Materials & Supplies	16,486	16,249	17,817	19,250	17,875	19,750
Maintenance	499,481	505,383	422,830	433,521	431,122	418,399
Sundry Charges	499,202	553,433	741,433	689,661	719,733	648,577
Capital Outlay	293,068	220,119	122,732	254,416	248,995	338,519
<b>TOTAL EXPENSES</b>	<b>\$1,857,747</b>	<b>\$1,776,616</b>	<b>\$1,737,683</b>	<b>\$1,861,354</b>	<b>\$1,864,597</b>	<b>\$1,882,576</b>
<b>PROJECT EXPENSES</b>	<b>\$0</b>	<b>\$210,888</b>	<b>\$66,111</b>	<b>\$0</b>	<b>\$195,949</b>	<b>\$0</b>
Less Depreciation	\$312,226	\$301,512	\$382,649	\$355,482	\$389,149	\$304,911
<b>NET EXPENSES</b>	<b>\$1,545,521</b>	<b>\$1,685,993</b>	<b>\$1,421,146</b>	<b>\$1,505,872</b>	<b>\$1,671,397</b>	<b>\$1,577,665</b>

### **INFORMATION SERVICES REVENUE 2011-2012 Percentage Distribution**



### **INFORMATION SERVICES EXPENDITURES 2011-2012 Percentage Distribution**



An activity schedule for the Information Services Division follows. It includes a summary of expenses, a personnel schedule, departmental description, goals, objectives, performance measures, division analysis, and mission statement. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2011-2012 Line Item Detail Budget document upon request.

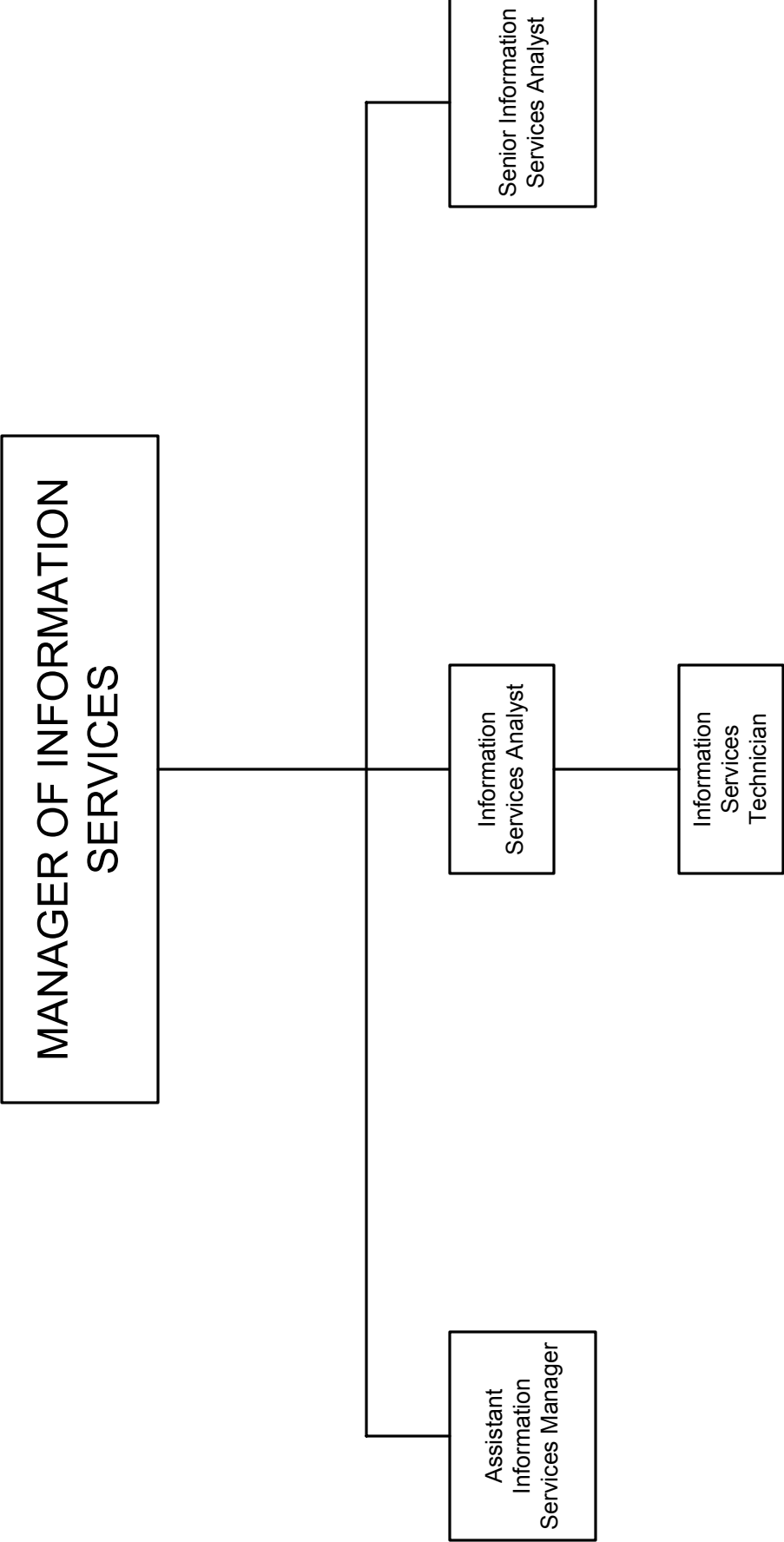
***ADMINISTRATION DEPARTMENT  
INFORMATION SERVICES DIVISION***

***Mission Statement***

**Information Services develops and implements plans to invest in information technology that provides better services to internal and external customers.**

# INFORMATION SERVICES

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# CITY OF HURST

FUND

DEPARTMENT

DIVISION

INFORMATION SERVICES

ADMINISTRATION

0329 INFO SERVICES

## Description

The Information Services Division is responsible for developing and implementing plans to invest in information technology that provides better services to internal and external customers. Information Services assists all City divisions in identifying technology requirements and oversees the strategic planning process that is used for implementing new technology and replacing obsolete equipment. The purchasing function for equipment and software is centralized through the Information Services Division as is the installation and maintenance of all computer equipment and software. The Information Services Division also assumes responsibility for operation of the City's telecommunication, building access and Closed Circuit TV systems.

## City Council Strategic Plan:

**Provide state of the art infrastructure to facilitate internal and external connectivity.**

### Goals:

Provide City divisions with a secure, reliable computer network environment.

Provide employees enhanced communication through a reliable, feature-rich telecommunication system.

Provide rapid response for software, equipment, and telecommunications support.

Prevent intrusion of computer viruses that would damage City data files.

Contribute to employee productivity by providing e-mail, network file sharing, and enterprise Internet access.

Research, plan, and deploy information technology to ensure a secure and reliable network operations center.

### Objectives:

Increase the City's broadband to improve Internet access performance for employees and patrons using public wireless access.

Upgrade the City's existing seven year old telephone system with new features to improve employee productivity.

Facilitate a phased approach to upgrade existing data and voice cabling throughout City campuses.

Provide voice and data cabling during the remodel or construction of new facilities.

<b>Performance Measures:</b>	<b><u>Estimated 2010-2011</u></b>	<b><u>Projected 2011-2012</u></b>
Number of Internal Work Orders	2,100	2,200
Number of E-mails Processed	3.3 million	3.4 million
Number of Spam Messages Blocked	3.2 million	3.3 million

**City Council Strategic Plan:**

**Implement methods to disseminate information to the City Council in an efficient, effective, and user-friendly manner.**

**Goals: None**

**Objectives:**

Provide a web page for City Council to access “Weekly Review/Articles”, “Request For Action” notices, and other information as requested.

Publish an electronic City Council packet for easy reference and public access on the City’s website.

Support the City Council’s utilization of technology.

**Performance Measures:**

	<b><u>Estimated 2010-2011</u></b>	<b><u>Projected 2011-2012</u></b>
Number of "Weekly Reviews" Posted	52	52
Number of Council Packets Posted	24	24

**City Council Strategic Plan:**

**Utilize the Strategic Information Resource Plan to promote employee productivity.**

**Goals:**

Utilize the Strategic Information Resource Plan (SIRP) to manage changes in technology and define City-wide multi-year hardware and software needs.

Compile the SIRP through divisional meetings with Department Heads and SIRP Committee members charged with identifying new information management needs and reviewing current priorities.

Identify short, mid, and long-range technology requirements and maintain a replacement schedule for equipment and software systems operating in each division.

Establish standards for technology that emphasizes City-wide goals rather than divisional goals.

Facilitate centralized purchasing, installation, and maintenance of information technology with oversight from the Management Information Systems (MIS) Committee.

**Objectives:**

Determine the feasibility of replacing desktop PC's with virtual desktops.

Perform business application upgrades (i.e. FASTER Fleet Management, inHANCE Utility Billing, Incode Court System, RecTrac Recreation System, etc...) as needed.

Replace the existing IFUND Work Order System that will no longer be supported after April 2013.

Upgrade MS Office Suite to version 2010.

**Performance Measures:**

<b>DEMAND</b>	<b><u>Estimated 2010-2011</u></b>	<b><u>Projected 2011-2012</u></b>
Number of Printers Maintained	125	105
Number of Computers Maintained	340	340
Number of Servers Maintained	20	10
Number of PC's Replaced	51	140
<b>WORKLOAD</b>		
Number of Project Implementations	4	4
Number of Applications Supported	40	40
<b>EFFECTIVENESS</b>		
Network Operation Up Time	99.99%	99.99%

**City Council Strategic Plan:**

**Periodically report on how technology is improving the efficiency and effectiveness throughout City operations.**

**Goals:**

Submit a technology update to the City Council on a quarterly basis that communicates the impact of introducing new technology or enhancing existing technology.

**Objectives: None**

N/A

**Performance Measures:**

N/A

**City Council Strategic Plan:**

**Explore the feasibility of developing a “City of Hurst” smart phone application.**

**Goals:**

Utilize the forthcoming Request for Proposal (RFP) to redevelop the City’s website to obtain information that would lead to the development of a City of Hurst smart phone application.

**Objectives:**

N/A

**Performance Measures:**

N/A

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
623 Information Services Fund	ADMINISTRATION	Information Services
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$432,871	\$464,506	\$446,872	\$457,331
MATERIAL & SUPPLIES	\$17,817	\$19,250	\$17,875	\$19,750
MAINTENANCE	\$422,830	\$433,521	\$431,122	\$418,399
SUNDRY CHARGES	\$741,433	\$689,661	\$719,733	\$648,577
CAPITAL OUTLAY	\$188,843	\$254,416	\$444,944	\$338,519
<b>TOTAL 623-0329</b>	<b>\$1,803,794</b>	<b>\$1,861,354</b>	<b>\$2,060,546</b>	<b>\$1,882,576</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
IS MANAGER	EXEMPT	1	1	1	1
ASST MGR OF INFO SERVICES	EXEMPT	1	1	1	1
FINANCIAL SYSTEM ADMINISTRATOR	EXEMPT	1	0	0	0
SENIOR INFO SERVICES ANALYST	EXEMPT	1	1	1	1
INFORMATION SERVICES ANALYST	59	1	1	1	1
INFO SERVICES TECHNICIAN	58	1	1	1	1
<b>TOTAL 623-0329</b>		<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
INFORMATION SERVICES	ADMINISTRATION	0329 INFORMATION SERVICES

## DIVISION ANALYSIS

As directed by the City Council's Strategic Plan for Information Technology, the Information Services Division provides technology infrastructure including computer hardware, software, telecommunications, and network delivery services to each division in the City. In addition to maintaining the city-wide network of 20 sites, 404 computers, 206 printers and 40 major applications, Information Services is responsible for providing hardware and software support to all divisions, supporting internal local area networks (LAN's), maintaining internal and external email systems, providing Internet access for City employees and patrons, supporting the City's telecommunications system, and purchasing and installing most of the hardware and software for all divisions. Information Services is also responsible for assisting all other City divisions in identifying future information system requirements and for managing a long-term planning strategy for replacement of obsolete equipment and software.

The Information Services Division participated in the purchase and implementation of several major projects for Fiscal Year 2010-2011 related to application, facility construction, infrastructure, and hardware initiatives.

Through project support and technical assistance, Information Services supported the upgrade of the Zoll ambulance software, implemented the LaserFiche document management system in Community Development & Planning, and upgraded the RecTrac recreation system and the FASTER fleet management system.

Information Services coordinated the installation of PC's, printers, cash drawers, building access system, audio visual, security cameras, voice and data cabling, RFID, and other technology for the expansion of the Hurst Public Library. In addition, staff replaced the Xiotech storage area networks located at City Hall and the Police Department and assisted with the deployment of new electronic ticket writers from Brazos Technologies.

Infrastructure improvement projects included the ongoing consolidation of servers with VMWare software, the upgrade of the existing Mitel telephone system, and Citrix remote access upgrade. The City's two active directory servers were also upgraded.

In keeping with the replacement schedule contained in the Strategic Information Resource Plan, Information Services, Police Department Technical Services, and the Library Network Specialist replaced 51 desktop computers, 10 electronic ticket writers, and 4 servers.

During Fiscal Year 2011-2012, Information Services will upgrade the Microsoft Office Suite to version 2010, replace obsolete wireless access points, install a new uninterruptible power supply at the Hurst Senior Center, and evaluate the feasibility of virtual desktops.

The Strategic Information Resource Plan, a long-range strategy for managing technological improvements, will continue to be used as the tool for managing the replacement plan and identifying the new information systems needs of the City. Through the plan, 140 desktop computers, 6 mobile data computers, and 2 laptops will be replaced during the 2011-2012 fiscal year.

Due to the expertise, experience, and dedication of the Information Services staff, the City's information systems will remain secure, reliable, and accessible during the 2011-2012 fiscal year.

## LOSS RESERVE FUND

The Loss Reserve Fund is an internal service fund used to record financial information for the City's self-insured health care program. Medical and dental claims for full-time City employees and their dependents eligible for these benefits are charged to this fund. The Loss Reserve Fund receives operating fund revenues from City departments based on each employees benefit choices. In 2011-2012, all of the medical claims over aggregate attachment point or liability limit of \$3,863,163 will be paid by the City's claims administrator, this coverage is included in the Administrative Services Only (ASO) Charges. Reserves have accumulated in the fund since the inception of the program seventeen years ago due to excellent claims history, but they have started to be offset in recent years by rising health care cost. The City implemented the "Healthy Hurst" program as an answer to rising health care cost. The program has provided positive results to date.

### CITY OF HURST 2011-2012 APPROVED BUDGET LOSS RESERVE FUND REVENUE AND EXPENDITURES

<b>BEGINNING BALANCE (UNENCUMBERED) AS OF OCTOBER 1, 2011</b>		<b>\$3,549,479</b>
<b>ESTIMATED REVENUES</b>		
Group Insurance	\$3,518,018	
GASB 45 Interfund Transfer	\$400,000	
Employee and Retiree Participation	\$619,524	
<b>TOTAL REVENUES</b>		<b><u>\$4,537,542</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$8,087,021</b>
<b>PROPOSED EXPENDITURES</b>		
Fixed Costs	\$799,283	
Estimated Claims	\$3,211,657	
GASB 45 Retiree Health	\$139,181	
Wellness Program		
Contract Program Manager	\$55,000	
Educational Newsletter	\$2,400	
Incentive Programs	\$25,000	
Well Check Program and Flu Shots	\$25,000	
Fitness Center Costs	<u>\$15,000</u>	\$122,400
<b>TOTAL EXPENDITURES</b>		<b><u>\$4,272,521</u></b>
<b>ESTIMATED FUND BALANCE AS OF SEPTEMBER 30, 2012</b>		<b><u><u>\$3,814,500</u></u></b>

**CITY OF HURST  
DEBT SERVICE FUND  
FOR FISCAL YEAR 2011-2012**

The Debt Service Fund, also known as General Obligation Interest and Sinking Fund, was established by ordinance to provide for the payment of general obligation bond principal and interest as they come due. The property tax rate is required to be computed and levied to provide the money required to pay principal and interest as it comes due and provide the Interest and Redemption Fund reserve. This fund is also used to provide for the payment of fiscal agent fees. Revenues are collected in the General Obligation Interest and Sinking Fund for the payment of general long-term debt, including principal and interest. The General Obligation debt is financed by property taxes and interest earned on investments. Of the adopted \$0.578 tax rate, an amount of \$0.1326310 funds the property tax share of the 2011-2012 debt payment. Debt issuance finances the City's purchase of land, buildings, land improvements, and the construction and reconstruction of streets and drainage facilities. In 2003-2004, Certificates of Obligation were refunded resulting in savings of \$279,213 in interest payments in previous and future years. Additional savings of \$198,350 were achieved through the refunding of Certificates of Obligation in 2008-2009. In 2010-2011, Certificates of Obligation Bonds were refunded resulting in future savings to the General Fund of \$339,611.

FUND BALANCE 10/01/11		\$400,000
REVENUES:		
CURRENT COLLECTIONS	\$2,884,748	
DELINQUENT COLLECTIONS	10,000	
INTEREST EARNINGS	<u>10,000</u>	
TOTAL REVENUES		\$2,904,748
COLLECTION & TAX FREEZE ALLOWANCE:		<u>(\$65,801)</u>
TOTAL FUNDS AVAILABLE		\$3,238,947
EXPENDITURES:		
DEBT SERVICE		<u>\$2,884,748</u>
ESTIMATED FUND BALANCE 9/30/11		<u>\$354,199</u>

**Debt Comparison**

The General Obligation and Certificate of Obligation debt is financed by property taxes and interest earned on investments. Of the total \$0.578 tax rate, an amount of \$0.1326310, or 22.95%, funds the property tax share of the 2011-2012 debt payment. This percentage is below the normal debt distribution of 35% for municipalities. The graph on the following page shows both the 10-year history of the property tax rate and the relatively stability in debt service as a component of the tax rate. The final table in this debt section shows that Hurst ranks 9th in a survey of twenty cities for average bonded debt per capita.

## Debt Service Fund Summary

	Moody's Investor Services	Standard & Poors
General Obligation Bonds	Aa2	AA
Water & Sewer Obligations	Aa2	AA
Half-Cent Sales Tax Bonds	Aa3	AA

### Debt Management

The Hurst Charter sets a limitation on the maximum tax rate at \$1.50 per \$100 of valuation. No limitation is set on the debt component, but any increase in the debt component will decrease the funds available for maintenance and operations. Currently, one cent on the tax rate generates approximately \$217,000 in revenue equating to \$32.5 million at the City's maximum tax rate.

Several factors influence debt management, such as property values, the tax rate, the amount of debt, and the timing of issuance. Prior to 1994-95, the last debt issuance was the General Obligation bonds in 1986, which followed a refunding of all General Obligation debt in 1985. Debt payment requirements for each year from 1985 up to 1994-95 were \$2 million per year with a debt component of \$0.16. In an effort to keep the tax rate as low as possible, new debt was not issued because the increased debt component would restrict that portion of the tax revenues needed to fund typical general government services. In 1994-95 debt requirements decreased to \$1,550,550 as compared to \$1,947,395 the year before. This decrease allowed the debt service rate to decline to \$0.14882 rate from a \$0.16 rate. For the 1996-97 fiscal year, the City's indebtedness was maintained at the \$1.5 million level due to issuance of debt in the amount of \$4.2 million. The City's bonded indebtedness was maintained for fiscal year 1997-98 at a \$1.5 million level due to the sale of bonds in this fiscal year of \$2.0 million. A property value increase of about \$34.4 million dollars further decreased the debt rate from \$0.129541 in fiscal year 1996-97 to \$0.12951 in fiscal year 1997-98. For fiscal years 1999 and 2000, the debt ratio continued to decline, with increases in property value of \$58.7 million and \$80.4 million offsetting a reduction in the tax rate and the issuance of bonds in both years. For the 2000-2001 budget year, the City's bonded indebtedness rose to \$1.65 million. However, the debt rate decreased to \$0.112334 due to a \$176 million increase in total taxable value. The most dramatic value increase occurred for fiscal year 2001-2002. The debt rate decreased from \$0.112334 to \$0.11045 because of a \$254 million increase in property values; however, the annual principal and interest payments increased by \$221,835 or 13.4% over the previous year. The debt issuance that year utilized funds that could have been used for the General Fund operational budget. The property tax rate also decreased by one cent, which limited the funds available for the General Fund. A cautious approach in debt management will continue to be used in future years due to the impact to the General Fund in available revenues. Bond refundings in 2003-2004 and 2006-2007 provide savings in interest payments in future years. The City informed voters that their approval of an \$11.7 million bond election in 2005 would result in tax rate increases as associated debt is issued. Related tax rate increases total 3.6 cents to date. Debt refinancing and maturities in 2008-2009 provided additional annual savings of approximately \$278,000 and no debt issuance occurred in 2010.

The City's debt management policy is conservative.

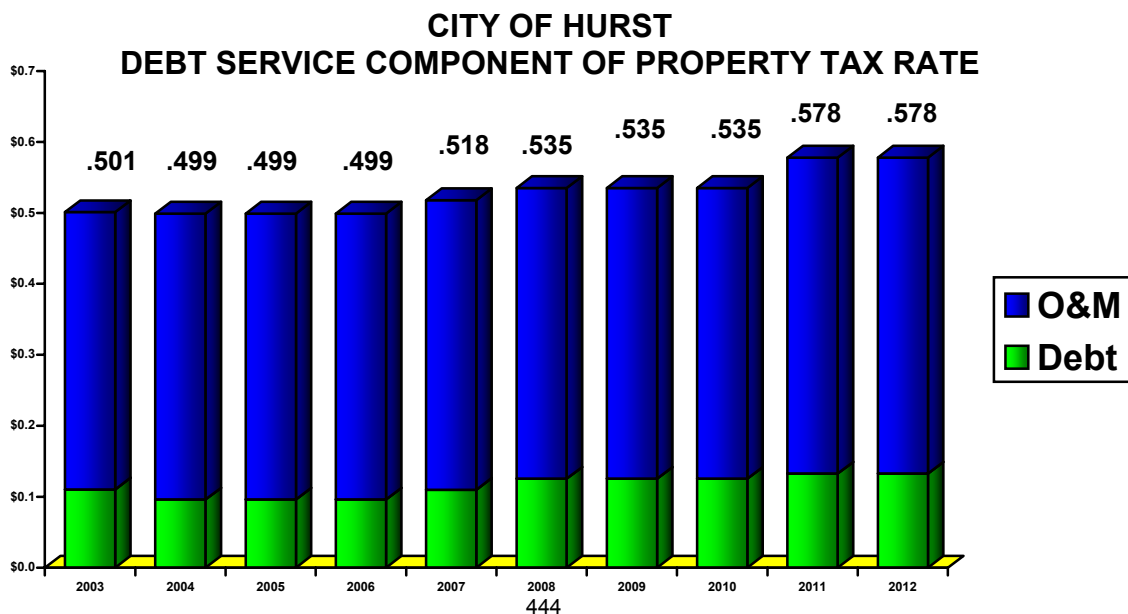
1. The City diligently monitors its compliance with bond covenants.
2. The City will maintain appropriate communications with bond rating agencies and the Municipal Securities Rating Board (MSRB) regarding its financial condition. The City's present ratings are Aa2 (Moody's) and AA (Standard & Poor). Due to a recalibration by Moody's the City's rating was upgraded from an Aa3 to an Aa2 in 2009-2010.
3. An analysis will be prepared for each long term financing activity that shows the impact on current and future budgets for debt service and General Fund operations.
4. Issues are evaluated each year to prioritize projects and ensure sound debt capacity. The debt issuance policy will continue to be addressed in the City Council's annual Strategic Planning Process held in February each year.

## Debt Issuance

Historically, issuances have been around \$5 million per year for all funds. However, during the past five years, the City began issuing debt to satisfy the November 2005 bond election and the Transforming Hurst initiative. In 2005-2006, certificates of obligation equal to \$2.0 million were issued to fund capital projects. General Obligation bonds were also sold in the amount of \$4.5 million. The General Obligation bond issue assisted in funding a new fire station by contributing \$2.5 million and a new senior citizens activity center in the amount of \$2.0 million. The tax rate was increased by 1.9 cents to fund the new Fire Station and Senior Center. In 2006-2007, the City issued \$4.5 million in certificates of obligation for street, drainage, and water/wastewater system improvements. The City also issued \$4.1 million in general obligation bonds to help fund library, drainage, and street improvements approved by voters. An associated tax rate increase of approximately 1.7 cents was included within the City's financial plans. In 2008, the City issued its first debt for the Transforming Hurst Town Center project. A total of \$15.5 million was issued in 2008 for Transforming Hurst with \$12 million allocated to the proposed Hurst Town Center meeting facility.

The total 2008 debt issuance equaled \$16.1 million with only \$2.23 million to be supported by the General Debt Service Fund. The meeting facility debt is supported by the Community Services Half-Cent and Hotel Motel Funds. In 2009, the City issued \$6 million in CO's with \$2 million, plus issuance costs, being supported by the General Debt Service Fund. The \$2 million will provide partial funding for Pipeline Road Improvements. The City also refunded \$2.6 million of tax supported debt in 2009. No issuances occurred in 2010. The Capital Improvements Program as of October 1, 2010, identifies short and long-term unfunded bond issue needs. The focus for future budget sessions will be on phasing in portions of the unfunded capital program, completing voter approved projects and adapting bond issuance to the infrastructure needs and financial position of the City.

As illustrated on the graph below, both the total property tax rate and the portion of the rate allocated to debt service have remained relatively stable over the past ten years. New commercial and residential development, combined with net increases in appraised values of existing properties have increased revenues over the last ten years, allowing the City to grant tax relief (e.g., maximum homestead exemption and senior and disabled tax ceiling) while at the same time collecting sufficient revenue to fund enhancements in operations and capital expenditures. The 2007 and 2008 increases in tax rate were supported by voters and are solely related to debt issuance supporting a new senior center, fire station and other infrastructure improvements. Due to declining property values, the City approved a debt tax rate that was 6% higher than the 2010 rate. For fiscal year 2011-2012, the tax rate will remain the same as last year's tax of \$.578.



## Current Year Bonded Indebtedness

The following table indicates the total principal and interest requirements for fiscal year 2011-2012:

### **SCHEDULE OF GENERAL OBLIGATION TAX BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2011-2012**

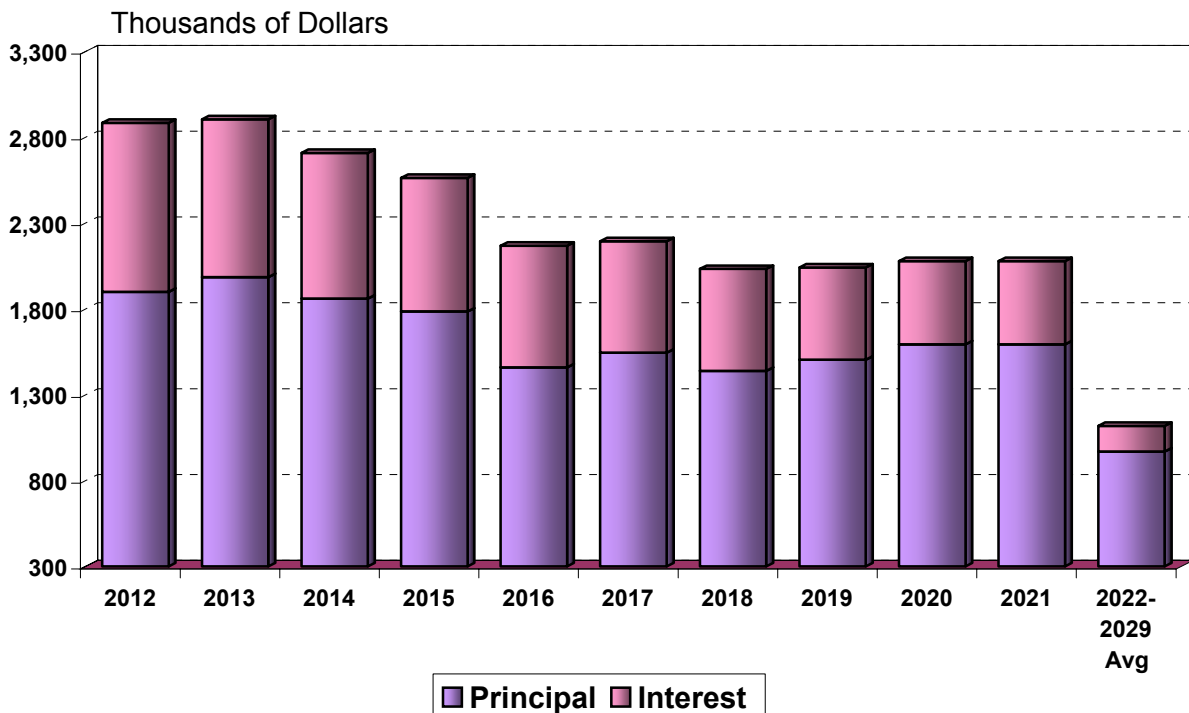
<b>Description</b>	<b>Outstanding Balance 10-01-11</b>	<b>Principal due 08-15-12</b>	<b>Interest due 02-15-12 &amp; 08-15-12</b>	<b>Total P &amp; I due FY 11-12</b>
1 Combined Tax and Revenue Certificates of Obligation Series 2002	195,000.00	95,000.00	8,375.00	103,375.00
2 Combined Tax and Revenue Certificates of Obligation Series 2003	2,130,000.00	140,000.00	73,837.50	213,837.50
3 General Obligation Refunding Bonds Series 2004	1,465,000.00	275,000.00	48,527.50	323,527.50
4 Combined Tax and Revenue Certificates of Obligation Series 2005	1,580,000.00	85,000.00	68,350.00	153,350.00
5 Combined Tax and Revenue Certificates of Obligation Series 2006	1,660,000.00	80,000.00	74,062.50	154,062.50
6 General Obligation Bonds Series 2006	3,730,000.00	180,000.00	169,482.50	349,482.50
7 General Obligation Refunding and Improvement Bonds Series 2007	3,570,000.00	155,000.00	159,845.00	314,845.00
8 Combined Tax and Revenue Certificates of Obligation Series 2007	1,735,000.00	75,000.00	76,952.50	151,952.50

<b>Description</b>	<b>Outstanding Balance 10-01-11</b>	<b>Principal due 08-15-12</b>	<b>Interest due 02-15-12 &amp; 08-15-12</b>	<b>Total P &amp; I due FY 11-12</b>
9 Combined Tax and Revenue Certificates of Obligation Series 2008	2,035,000.00	80,000.00	92,431.26	172,431.26
10 General Obligation Refunding Bonds Series 2009	1,540,000.00	495,000.00	40,437.50	535,437.50
11 Combined Tax and Revenue Certificates of Obligation Series 2009	1,895,000.00	80,000.00	74,046.26	154,046.26
12 General Obligation Refunding Bonds Series 2011	2,905,000.00	160,000.00	98,400.00	258,400.00
<b>Total</b>	<b><u>\$24,440,000.00</u></b>	<b><u>\$1,900,000.00</u></b>	<b><u>\$984,747.52</u></b>	<b><u>\$2,884,747.52</u></b>

**CITY OF HURST  
2011-2012 APPROVED BUDGET  
SCHEDULE OF REQUIREMENTS  
GENERAL OBLIGATION BOND INTEREST AND SINKING FUND  
OCTOBER 1, 2011 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2012	2,884,747.52	2022	1,806,983.76
2013	2,904,155.02	2023	1,675,548.76
2014	2,709,065.02	2024	1,451,407.52
2015	2,563,225.02	2025	1,441,120.02
2016	2,168,745.02	2026	1,293,533.76
2017	2,194,991.26	2027	795,506.26
2018	2,033,008.76	2028	336,896.26
2019	2,040,821.26	2029	151,706.26
2020	2,049,293.78		
2021	2,044,317.52		
		TOTAL	32,545,072.78

**G.O. BOND REQUIREMENTS THROUGH MATURITY**



**ANALYSIS OF SELECTED CITIES  
G.O. BONDED INDEBTEDNESS FOR 2011**

<b>CITY</b>	<b>POPULATION</b>	<b>BONDED DEBT PER CAPITA</b>	<b>Rank</b>	<b>RATIO OF DEBT TO ASSESSED VALUATION</b>	<b>Rank</b>
Southlake	27,282	\$3,307.72	1	1.77%	9
Weatherford	27,437	\$2,468.02	2	4.04%	1
Denton	122,830	\$2,351.62	3	9.81%	10
Coppell	39,750	\$1,958.36	4	2.01%	5
Cedar Hill	46,300	\$1,906.00	5	4.14%	2
The Colony	44,704	\$1,894.46	6	2.70%	4
Keller	40,450	\$1,888.50	7	1.14%	3
Flower Mound	70,202	\$1,772.81	8	2.55%	12
Hurst	37,330	\$1,547.01	9	2.12%	11
Trophy Club	8,376	\$1,514.68	10	0.13%	17
Carrollton	129,209	\$1,315.04	11	1.56%	15
Plano	273,611	\$1,225.41	12	1.30%	14
Grand Prairie	175,396	\$1,156.78	13	5.05%	18
Lewisville	105,169	\$943.43	14	1.58%	7
Farmers Branch	31,300	\$820.77	15	2.61%	8
Euless	54,700	\$819.65	16	0.69%	6
North Richland Hills	66,400	\$752.71	17	0.54%	20
Colleyville	23,950	\$555.32	18	0.56%	16
Richland Hills	8,350	\$418.32	19	0.10%	19
Duncanville	39,250	\$290.61	20	0.60%	13
<b>AVERAGE</b>		<b>\$1,445.36</b>		<b>2.25%</b>	

The average bonded debt per capita for all listed cities is \$1,445.36. Hurst falls above this average and ranks 9<sup>th</sup> of twenty surveyed cities in average bonded debt per capita. The average ratio of debt per capita to assessed valuation is 2.25%. Hurst ranks 11th in this category (for General Obligation and Certificate of Obligation debt).

Information was taken from the Texas Municipal League Surveys website at <http://www.tml.org/surveys.asp#tnd11>

## SPECIAL PROJECTS CAPITAL FUND

The Special Projects Fund was created as a funding source for relatively expensive and non-recurring capital projects and capital equipment not included in the maintenance and operations budget of City departments. Funding is provided by transfers primarily from the General Fund. All expenditures from this fund must be authorized by the City Manager or the Hurst City Council. The Special Projects Fund allows for pay-as-you-go purchases to minimize the level of tax-supported debt.

<b>CITY OF HURST</b>		
<b>2011-2012 APPROVED BUDGET</b>		
<b>SPECIAL PROJECTS CAPITAL FUND</b>		
<b>REVENUE AND EXPENDITURES</b>		
<b>FUND BALANCE OCTOBER 1, 2011</b>		
Restricted	\$13,773,628	
Unrestricted	0	<b>\$13,773,628</b>
<b>ESTIMATED REVENUES</b>		
Interest Earnings	\$100,000	
Transfer from General Fund for 2011-2012 Budget	3,595,555	<b>\$3,695,555</b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$17,469,183</b>
<b>APPROVED EXPENDITURES</b>		
<b>CAPITAL IMPROVEMENT PROGRAM &amp; OTHER EXPENDITURES</b>		
Projects Included in CIP Plan	\$3,071,368	
Special Events, Infrastructure Maintenance, Economic Development, Public Safety Enhancements, & Other Approved Expenditures	12,897,815	<b>\$15,969,183</b>
<b>TOTAL EXPENDITURES</b>		<b>\$15,969,183</b>
<b>ESTIMATED FUND BALANCE SEPTEMBER 30, 2012</b>		<b>\$1,500,000</b>

## HOTEL/MOTEL TAX FUND

The Hotel/Motel Tax Fund collects as revenue a 7% hotel occupancy tax that is remitted quarterly from hotels within the City Limits. Projects for this fund are recommended by the Parks and Recreation Board and approved by the City Council on an annual basis and are restricted to projects relating to the promotion of tourism and community development. The City currently has five hotels in operation. The largest hotel, Hyatt Place, opened December 1998, and added 128 rooms to more than double projected receipts from the other three hotels. The Hampton Inn opened in 2004, with 104 rooms. The Holiday Inn Express opened in the summer of 2008 with 102 rooms.

<b>CITY OF HURST</b>			
<b>2011-2012 APPROVED BUDGET</b>			
<b>HOTEL/MOTEL TAX FUND</b>			
<b>REVENUE AND EXPENDITURES</b>			
<b>FUND BALANCE BEGINNING OCTOBER 1, 2011</b>			<b>\$895,800</b>
<b>ESTIMATED REVENUES</b>			
Estimated Receipts 2011-2012		\$545,000	
Indirect Cost Allocation - Enterprise Fund		\$25,000	
Indirect Cost Allocation - General Fund		\$27,500	
<b>TOTAL REVENUES</b>			<b><u>\$597,500</u></b>
<b>TOTAL FUNDS AVAILABLE</b>			<b>\$1,493,300</b>
<b>APPROVED EXPENDITURES</b>			
Visitors / Tourism			\$131,830
Recreation			
Arts Council Community Arts Program	\$5,000		
Arts Council Local Artists Initiative	2,500		
TAAF State Tournaments	<u>10,000</u>		\$17,500
Library			
Masterworks Music - Evening Series	\$18,000		
Masterworks Music - Noontime Series	<u>9,000</u>		\$27,000
Debt Service			
Conference Facility			\$393,819
<b>TOTAL EXPENDITURES</b>			<b><u>\$570,149</u></b>
Estimated Revenue Receivable		\$3,500	
Less Encumbered/Payable from Prior Year		\$5,247	
<b>DEBT SERVICE RESERVE</b>			<b>\$921,405</b>
<b>ESTIMATED UNRESERVED FUND BALANCE AT SEPTEMBER 30, 2011</b>			<b><u><u>\$0</u></u></b>

## HOTEL/MOTEL TAX FUND

Certificates of Obligation were issued in 2008 to be utilized for the design and construction of a regional meeting facility in Hurst Town Center. Ground was broken on June 18, 2009 and the facility opened in September 2010. The meeting facility is a major component of redevelopment efforts collectively known as Transforming Hurst. Private developers have expressed interest in constructing Town Center's fourth hotel adjacent to the new meeting facility. All hotels are projecting increased occupancy levels associated with the planned meeting facility. The Hotel/Motel Fund continues to be devoted to tourism and art related projects within the City of Hurst.

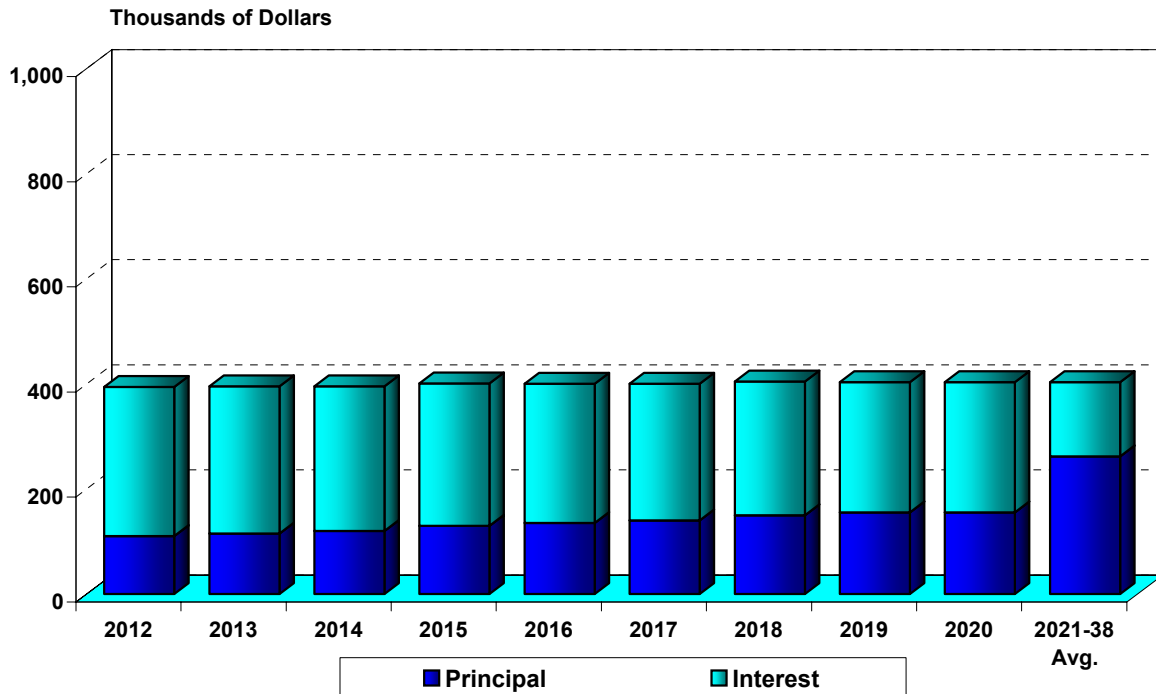
### SCHEDULE OF HOTEL/MOTEL TAX BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2011-2012

Description	Outstanding Balance 10-01-11	Principal due 08-15-12	Interest due 08-15-12 & 02-15-12	Total P & I due FY 11-12
<b><i>EXISTING DEBT</i></b>				
1 Combined Tax and Revenue Certificates of Obligation Series 2008	5,935,000.00	110,000.00	283,818.76	393,818.76
<b>Total</b>	<b><u>\$5,935,000.00</u></b>	<b><u>\$110,000.00</u></b>	<b><u>\$283,818.76</u></b>	<b><u>\$393,818.76</u></b>

**CITY OF HURST  
2011-2012 APPROVED BUDGET  
SCHEDULE OF REQUIREMENTS  
HOTEL/MOTEL FUND  
TAX BOND INTEREST AND SINKING FUND  
OCTOBER 1, 2011 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2012	393,818.76	2026	405,100.00
2013	394,968.76	2027	403,812.50
2014	395,368.76	2028	402,000.00
2015	400,568.76	2029	405,250.00
2016	400,368.76	2030	402,750.00
2017	399,968.76	2031	404,750.00
2018	404,368.76	2032	401,000.00
2019	403,368.76	2033	401,750.00
2020	406,975.00	2034	401,750.00
2021	404,962.50	2035	401,000.00
2022	407,525.00	2036	399,500.00
2023	404,425.00	2037	402,250.00
2024	406,100.00	2038	399,000.00
2025	405,862.50		
		TOTAL	\$10,858,562.58

**HOTEL/MOTEL FUND  
REVENUE BOND INTEREST AND SINKING FUND**



## PARK DONATION FUND

In 1982, The Parks and Recreation Board approved and the City Council proposed the creation of a Park Donation Fund. The Park Donation Fund collects a 75-cent voluntary donation from Hurst citizens as revenue to be used for parks and recreation projects. This is collected on a monthly basis through the utility billing system. Projects from this fund are recommended by the Parks and Recreation Board and are approved by the City Council. These projects are usually designed to add improvements to the parks system that are not funded in the regular budget but do meet certain requirements linked to: 1) a high visibility in the community; 2) a readily identifiable one-time enhancement; and 3) a community-wide appeal.

<b>CITY OF HURST</b>		
<b>2011-2012 APPROVED BUDGET</b>		
<b>PARK DONATION FUND</b>		
<b>REVENUE AND EXPENDITURES</b>		
<b>FUND BALANCE OCTOBER 1, 2011</b>		<b>\$373,197</b>
<b>REVENUES</b>		
Donation Receipts	\$85,000	
<b>TOTAL REVENUES</b>		<b><u>\$85,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$458,197</b>
<b>EXPENDITURES</b>		
Encumbered from Prior Year	\$100,500	
Parks		
Vivagene Copeland Park Playground	<u>\$100,000</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$200,500</u></b>
<b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		<b><u><u>\$257,697</u></u></b>

## LIBRARY GRANT FUND

The Library Grant Fund revenue is primarily derived from the Loan Star Libraries Grant. The City has applied for and been awarded this grant from the Texas State Library and Archives Commission for the last several years. Additional revenues in this fund are from donations.

<b>CITY OF HURST</b>		
<b>2011-2012 APPROVED BUDGET</b>		
<b>LIBRARY GRANT FUND</b>		
<b>REVENUE AND EXPENDITURES</b>		
<b>BEGINNING RETAINED EARNINGS OCTOBER 1, 2011</b>		<b>\$5,158</b>
 <b>ESTIMATED REVENUES</b>		
No grant revenue expected	\$0	
<b>TOTAL REVENUES</b>		<b>\$0</b>
 <b>TOTAL FUNDS AVAILABLE</b>		 <b>\$5,158</b>
 <b>ESTIMATED EXPENDITURES</b>		
Library Resource Materials	\$1,000	
Professional Services	2,000	
<b>TOTAL EXPENDITURES</b>		<b>\$3,000</b>
 <b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		 <b><u><u>\$2,158</u></u></b>

## FIRE GRANT FUND

The Fire Grant Fund revenue is derived from the City's participation in the State Emergency Management Reimbursement Program. Each year a percentage of the salaries of persons working in the area of Emergency Management are reimbursed to the City. These funds have created the Fire Grant Fund. This fund is used for special projects such as the free smoke detector and battery replacement program for citizens, as well as the latest in technology to help protect and serve the citizens of Hurst. This is a separate source of funding for the Fire Department outside the general operating budget of the City.

### CITY OF HURST 2011-2012 APPROVED BUDGET FIRE GRANT FUND REVENUE AND EXPENDITURES

<b>BEGINNING RETAINED EARNINGS OCTOBER 1, 2011</b>		<b>\$178,402</b>
<b>ESTIMATED REVENUES</b>		
Fire Grant LEOSE	\$1,000	
<b>TOTAL REVENUES</b>		<u><b>\$1,000</b></u>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$179,402</b>
<b>ESTIMATED EXPENDITURES</b>		
Miscellaneous Supplies	\$500	
Office Supplies	<u>3,650</u>	
<b>TOTAL EXPENDITURES</b>		<u><b>\$4,150</b></u>
 <b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		 <u><u><b>\$175,252</b></u></u>

## POLICE GRANT FUND

The Police Grant Fund revenue is derived from State and Federal Funding. Programs such as the American Recovery Act and Edward G Byrne Grant, have allowed the Police Department to purchase various public safety equipment such as bullet proof vests and replacement weapons.

### CITY OF HURST 2011-2012 APPROVED BUDGET POLICE GRANT FUND REVENUE AND EXPENDITURES

<b>BEGINNING RETAINED EARNINGS OCTOBER 1, 2010</b>		<b>\$10,623</b>
<b>ESTMATED REVENUES</b>		
LEOSE	<u>\$6,000</u>	
<b>TOTAL REVENUES</b>		<b><u>\$6,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$16,623</b>
<b>APPROVED EXPENDITURES</b>		
Miscellaneous Supplies	\$3,852	
Training	<u>6,000</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$9,852</u></b>
<b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		<b><u><u>\$6,771</u></u></b>

## SPECIAL INVESTIGATION FUND

The Special Investigation Fund was started in approximately 1985 when the Hurst Police Department joined the Drug Enforcement Agency Task Force. The DEA Task Force is a cooperative effort between the DEA and the Police Departments of Fort Worth, Arlington, Hurst, Euless, Bedford and North Richland Hills. The purpose of the DEA Task Force is to investigate large-scale drug traffickers in the Northern District of Texas. The funds for the Special Investigations Fund are derived from asset forfeitures through the DEA Task Force. The forfeitures are divided evenly amongst the participating agencies based on the number of personnel assigned to the unit. Special Investigation Funds are used in accordance with Federal guidelines relating to the expenditures of these funds. Basically, these funds may be used for law enforcement purposes. Law enforcement purposes are considered personnel and equipment that will enhance the investigative or enforcement activities of a law enforcement agency. Additionally, these funds may be used for educational activities.

### CITY OF HURST 2011-2012 APPROVED BUDGET SPECIAL INVESTIGATION FUND REVENUE AND EXPENDITURES

<b>BEGINNING RETAINED EARNINGS OCTOBER 1, 2011</b>		<b>\$24,678</b>
<b>ESTIMATED REVENUES</b>		
Crime Victim Coordinator / Euless	\$2,600	
<b>TOTAL REVENUES</b>		<u><b>\$2,600</b></u>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$27,278</b>
<b>APPROVED EXPENDITURES</b>		
Other Machinery and Equipment Supplies	\$10,000	
Employee Development	2,500	
<b>TOTAL EXPENDITURES</b>		<u><b>\$12,500</b></u>
<b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		<u><b>\$14,778</b></u>

## MUNICIPAL COURT BUILDING SECURITY FUND

The Building Security Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$3.00 fee to be added to every conviction through Municipal Court to help purchase items for or relating to the security of the Municipal Court. The \$3.00 fee is deposited into its own fund and, by law, may assist in financing the purchase of security items related to Court operations.

### CITY OF HURST 2011-2012 APPROVED BUDGET MUNICIPAL COURT BUILDING SECURITY REVENUE AND EXPENDITURES

<b>BEGINNING RETAINED EARNINGS BALANCE OCTOBER 1, 2011</b>		<b>\$195,249</b>
<b>ESTMATED REVENUES</b>		
Court Security Fees	\$40,000	
<b>TOTAL REVENUES</b>		<b><u>\$40,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$235,249</b>
<b>APPROVED EXPENDITURES</b>		
Personnel	\$25,409	
Materials & Supplies	5,552	
Sundry	3,215	
Internal Services	1,820	
Capital Outlay	<u>30,000</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$65,996</u></b>
<b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		<b><u><u>\$199,253</u></u></b>

## MUNICIPAL COURT TECHNOLOGY FUND

The Court Technology Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$4.00 fee to be added to every conviction through Municipal Court to help purchase technology upgrades for Municipal Court. The \$4.00 fee is deposited into its own fund and, by law, may assist in financing the purchase of technological enhancements for municipal court.

### CITY OF HURST 2011-2012 APPROVED BUDGET MUNICIPAL COURT TECHNOLOGY REVENUE AND EXPENDITURES

<b>BEGINNING RETAINED EARNINGS BALANCE OCTOBER 1, 2011</b>		<b>\$296,867</b>
 <b>ESTMATED REVENUES</b>		
Court Technology Fees	\$51,000	
<b>TOTAL REVENUES</b>		<u><b>\$51,000</b></u>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$347,867</b>
 <b>APPROVED EXPENDITURES</b>		
Internal Services	\$14,216	
Materials and Supplies	1,400	
Maintenance	2,960	
Sundry	8,400	
Capital Outlay	<u>47,600</u>	
<b>TOTAL EXPENDITURES</b>		<u><b>\$74,576</b></u>
 <b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		 <u><u><b>\$273,291</b></u></u>

## MUNICIPAL COURT JUVENILE CASE MANAGER FUND

The Court Technology Fund was established by the Texas Legislature through an amendment to the Texas Code of Criminal Procedures to allow the assessment of a \$5.00 fee to be added to every conviction through Municipal Court. The \$5.00 fee is deposited into its own fund and, by law, will finance salary and benefits for a Juvenile Case Manager.

### CITY OF HURST 2011-2012 APPROVED BUDGET MUNICIPAL COURT JUVENILE CASE MANAGER REVENUE AND EXPENDITURES

<b>BEGINNING RETAINED EARNINGS BALANCE OCTOBER 1, 2011</b>		<b>\$172,713</b>
<b>ESTMATED REVENUES</b>		
Case Manager Fees	\$61,000	
<b>TOTAL REVENUES</b>		<b><u>\$61,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$233,713</b>
<b>APPROVED EXPENDITURES</b>		
Juvenile Case Manager	\$49,936	
<b>TOTAL EXPENDITURES</b>		<b><u>\$49,936</u></b>
<b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		<b><u><u>\$183,777</u></u></b>

## COMMERICAL VEHICLE INSPECTION FUND

The Commerical Vehicle Inspection Fund was established in fiscal year 2010-2011. An ordinance was passed which allows the City to adopt commercial motor vehicle standards delineated in the Texas Transportation Code. Certified commercial motor vehicle inspectors will be able to conduct inspections to ensure compliance with Federal and State regulations on city streets.

### CITY OF HURST 2011-2012 APPROVED BUDGET GENERAL FUND COMMERICAL VEHICLE INSPECTION FUND REVENUE AND EXPENDITURES

<b>BEGINNING RETAINED EARNINGS BALANCE OCTOBER 1, 2011</b>		<b>\$87,997</b>
 <b>ESTIMATED REVENUES</b>		
Commerical Vehicle Fees	\$81,000	
<b>TOTAL REVENUES</b>		<b><u>\$81,000</u></b>
 <b>TOTAL FUNDS AVAILABLE</b>		 <b>\$168,997</b>
 <b>ESTIMATED EXPENDITURES</b>		
Sundry	\$4,800	
Materials & Supplies	<u>5,695</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$10,495</u></b>
 <b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		 <b><u><u>\$158,502</u></u></b>

## TRAFFIC SIGNAL SAFETY FUND

The Traffic Signal Safety Fund was established in fiscal year 2008-2009. RedFlex Group was selected to manage traffic signal safety cameras at a few intersections in the City. Intersections were selected based upon the historical number of accidents and traffic counts. The cameras capture images of vehicles running red lights. The owner of the subject vehicle is notified by mail and is able to view the violation on the Internet. The fine per violation is \$75 and may be appealed through the City. RedFlex collects all revenue associated with violations, keeps the amount necessary to operate the cameras and remits the remaining funds to the City. The City is then allowed to pay its associated costs from the available funds and retains 50% of dollars remaining for public safety use only. The remaining 50% of post-expense dollars is paid to the State of Texas.

As of June 30, 2011, the City had not collected any revenue from the traffic safety cameras. The cameras had not generated enough revenue to cover RedFlex's costs. Costs that the City must incur regardless of fee collections include fees paid to an appointed hearing officer along with associated supplies. RedFlex agreed to absorb all other camera maintenance and operation expenses until the cameras begin generating a sufficient amount of revenue to cover these costs. The City received a payment from RedFlex for the first time in July 2011. And, studies show that redlight cameras are reducing the number of serious accidents at intersections.

<b>CITY OF HURST</b>		
<b>2011-2012 APPROVED BUDGET</b>		
<b>TRAFFIC SIGNAL SAFETY FUND</b>		
<b>REVENUE AND EXPENDITURES</b>		
<b>BEGINNING RETAINED EARNINGS BALANCE OCTOBER 1, 2011</b>		<b>\$6,941</b>
<b>ESTIMATED REVENUES</b>		
Traffic Fines	\$100,000	
<b>TOTAL REVENUES</b>		<b><u>\$100,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$106,941</b>
<b>ESTIMATED EXPENDITURES</b>		
Materials and Supplies	\$5,800	
Sundry	<u>38,674</u>	
<b>TOTAL EXPENDITURES</b>		<b><u>\$44,474</u></b>
<b>ESTIMATED PAYMENT TO STATE OF TEXAS</b>		<b><u>\$0</u></b>
<b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		<b><u><u>\$62,467</u></u></b>

**PUBLIC, EDUCATIONAL & GOVERNMENT ACCESS CHANNEL (PEG) FEE FUND**

The Public, Educational and Governmental Access Channel (PEG) Fee is paid to municipalities by state-issued cable and video franchisees pursuant to Chapter 66, Section 66.006 (b). Chapter 66, Section 66.006 (c) restricts the use of the PEG Fees to expenditures "as allowed by federal law." Essentially, the 1% PEG fee must be spent on capital cost items for public educational and governmental access channel facilities.

**CITY OF HURST  
2011-2012 APPROVED BUDGET  
CABLE AND VIDEO PROVIDER PEG FEE FUND  
REVENUE AND EXPENDITURES**

<b>BEGINNING RETAINED EARNINGS BALANCE OCTOBER 1, 2011</b>		<b>\$18,600</b>
<b>ESTIMATED REVENUES</b>		
Service Provider PEG Fees	\$75,000	
<b>TOTAL REVENUES</b>		<b><u>\$75,000</u></b>
<b>TOTAL FUNDS AVAILABLE</b>		<b>\$93,600</b>
<b>ESTIMATED EXPENDITURES</b>		
DARK Fiber Allocation	\$37,000	
Allocation to Reserve for Eligible Expenses	<u>\$56,600</u>	
<b>TOTAL EXPENDITURES &amp; DESIGNATED RESERVES</b>		<b><u>\$93,600</u></b>
<b>ESTIMATED UNDESIGNATED BALANCE AT SEPTEMBER 30, 2012</b>		<b><u><u>\$0</u></u></b>

## STORM DRAINAGE UTILITY FUND

The Storm Drainage Utility Fund was implemented during Fiscal Year 2008-2009. This utility fee is determined by calculating impervious area for properties throughout the City. The fee is assessed on water bills and will generate funding for drainage projects and unfunded federal mandates associated with the state required Stormwater Management Plan.

### CITY OF HURST 2011-2012 APPROVED BUDGET STORM DRAINAGE UTILITY FUND REVENUES AND EXPENDITURES

	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	BUDGET 2010-11	ESTIMATED BUDGET 2010-11	APPROVED BUDGET 2011-12
<b>BEGINNING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,216</b>	<b>\$844,962</b>	<b>\$877,665</b>	<b>\$754,293</b>
<b>REVENUES</b>						
Storm Water Fee	0	500,093	1,090,339	1,050,000	1,085,000	1,085,000
Interest Earnings	0	3,380	4,668	5,000	4,724	4,000
Other	0	249	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$0</b>	<b>\$503,722</b>	<b>\$1,095,007</b>	<b>\$1,055,000</b>	<b>\$1,089,724</b>	<b>\$1,089,000</b>
<b>OPERATING EXPENSES</b>						
<b>PUBLIC WORKS</b>						
Engineering	0	31,767	174,214	255,041	252,820	182,386
Drainage	0	0	311,680	724,959	728,959	706,579
Indirect Cost Allocation	0	75,000	75,000	75,000	75,000	75,000
<b>TOTAL</b>	<b>\$0</b>	<b>\$106,767</b>	<b>\$560,895</b>	<b>\$1,055,000</b>	<b>\$1,056,779</b>	<b>\$963,965</b>
Debt Service	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>	<b>\$0</b>	<b>\$106,767</b>	<b>\$560,895</b>	<b>\$1,055,000</b>	<b>\$1,056,779</b>	<b>\$963,965</b>
Less Depreciation	\$0	\$261	\$627	\$627	\$627	\$627
<b>NET EXPENSES</b>	<b>\$0</b>	<b>\$106,506</b>	<b>\$560,268</b>	<b>\$1,054,373</b>	<b>\$1,056,152</b>	<b>\$963,338</b>
<b>PROJECT EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,290</b>	<b>\$29,155</b>	<b>\$156,944</b>	<b>\$125,000</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$397,216</b>	<b>\$877,665</b>	<b>\$816,434</b>	<b>\$754,293</b>	<b>\$754,955</b>

# **PUBLIC WORKS DEPARTMENT**

## **ENGINEERING/CONSTRUCTION DIVISION**

### ***Mission Statement***

To provide for effective administration of Public Works activities that ensures safe and efficient roadways and storm drainage systems. To ensure that all City projects undertaken, including public paving and drainage improvements, are designed and constructed in accordance with City regulations and accepted engineering and construction principles and practices.

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**STORM DRAINAGE FUND**

**PUBLIC WORKS**

**0663 ENGINEERING**

## Description

The Engineering Division of the Public Works Department is responsible for the overall supervision and administration of streets, drainage, engineering, and construction activities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all storm sewer systems. The GIS staff within the Engineering Division prepares and maintains a storm drain system inventory, prepares long-range planning for drainage improvements, and maintains and updates all storm sewer maps.

## City Council Strategic Plan:

### Identify and implement funding to aggressively maintain and improve the City's infrastructure.

#### Objectives:

Improve contracting procedures for drainage construction projects to provide improved delivery methods for the public.

Reduce risk to the City regarding construction projects where possible and appropriate.

Implement the newly required Stormwater Management Program with partial funding from the new Storm Drainage Utility Fee.

#### Performance Measures:

Utilize incentive contracts to meet deadlines.

Review Capital Improvement Program construction costs quarterly to update construction costs due to material cost increases. This higher level review will assist in more informed decision making and project planning.

Utilize SDU Fees for drainage projects and supplement CIP projects.

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Update CIP costs quarterly	1	2	2
SDU mtgs (ea)	4	4	4

**City Council Strategic Plan:**

**Conduct a 10 year planning study to identify drainage improvements to minimize impact on the community.**

**Objectives:**

Conduct drainage studies on selected streams and systems.

Continue to rate, prioritize and review capital improvements and facilities projects.

Identify and implement funding to aggressively maintain and improve the City's infrastructure.

Conduct a 10 year planning study to identify drainage improvements to minimize impact on the community.

**Performance Measures:**

Present a rated list of projects for a 10 year Capital Improvement Program (CIP) development. Revise as necessary to a CIP within budget limits.

Continue to fully implement the Stormwater Management Program.

Co-Create Annual Stormwater Management Report for TCEQ.

Design and construct CIP projects to maintain City infrastructure on time and within budget. Completely update map layers to fully integrate the City's Stormwater system.

Review City Code of Ordinances to reflect new construction methods and environmental law updates and update as needed.

**City Council Strategic Plan:**

**Periodically report on progress of capital projects.**

**Objectives:**

Evaluate the city infrastructure annually and determine projects that require rehabilitation or new construction.

Update the capital improvement program manual with Finance.

Distribute Capital Improvement Program manual to city management and other interested parties.

**Performance Measures:**

Update and produce CIP report annually.

Rate the condition of the City of Hurst drainage infrastructure, including streets and the storm water system.

Prioritize the infrastructure projects, then design and construct as needed.

**Engineering Division Goals:**

Ensure safe and effective roadways and storm drainage systems.

**Objectives:**

Manage the floodplains in compliance with National Flood Insurance and Federal Emergency Management Agency Program guidelines

Identify and resolve localized flooding of residential and commercial structures.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Floodplain Inquiries Received (persons)	75	85	85
Localized flooding studied (locations)	6	10	10

**Engineering Division Goals:**

Improve decisions and work efficiency of the City through the use and application of Geographic Information Systems.

**Objectives:**

Integrate more city software systems to reduce redundant and outdated data.

Add asset data to the GIS maps as improvements are constructed and inspected.

Educate citizens and employees on the benefit of a GIS, and how it can be used to meet their needs.

Maintain records of the Drainage Utility System.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<u>WORKLOAD</u>			
Pre-Prepared Maps on website (ea)	10	10	12
Update metadata with Ops Staff (pages)	15	15	15
Update metadata layer completely (ea)	10	10	15
Restart GIS Committee (meetings)	5	5	5
GIS Users (people)	5	10	15
Attend NCTCOG GIS (meetings)	3	3	3
Website Update (quarterly)	4	4	4

**Engineering Division Statistics:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
Percent of Action Lines in Five Days (%)	95%	98%	100%
Number of Storm Drainage Permits Issued (ea)	5	5	5
Storm Main Replaced Through the CIP(LF)	700	1,000	1,500
Storm Main Replaced Through the CIP(\$/LF)	\$100	\$110	\$105
Percentage of Storm System Replaced (%)	<i>approx. &lt;1%</i>	<i>approx. &lt;1%</i>	<i>approx. &lt;1%</i>



<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
530 Storm Water Management Fund	PUBLIC WORKS	Engineering
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$113,213	\$111,883	\$111,883	\$113,309
MATERIAL & SUPPLIES	\$419	\$1,940	\$1,940	\$1,940
MAINTENANCE	\$0	\$0	\$0	\$0
SUNDRY CHARGES	\$121,555	\$207,422	\$205,201	\$132,471
INTERNAL SERVICES	\$13,800	\$8,796	\$8,796	\$9,666
CAPITAL OUTLAY	\$12,872	\$14,500	\$14,500	\$125,000
<b>TOTAL 530-0663</b>	<b>\$261,859</b>	<b>\$344,541</b>	<b>\$342,320</b>	<b>\$382,386</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
CITY ENGINEER	EXEMPT	0	1	1	1
STAFF ENGINEER	EXEMPT	1	0	0	0
<b>TOTAL 530-0663</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# CITY OF HURST

FUND

DEPARTMENT

DIVISION

STORM DRAINAGE FUND

PUBLIC WORKS

0663 ENGINEERING

## DIVISION ANALYSIS

The Engineering/Construction Division of the Public Works Department is responsible for the overall supervision and administration of engineering and construction activities. The Engineering Division is responsible for reviewing and/or preparing construction plans, issuing permits, and inspecting new construction of all drainage projects and storm drain systems. The Engineering Division also reviews and prepares long-range planning for drainage improvements. The GIS staff within the Engineering Division prepares and maintains the storm drain inventory system, and maintains and updates all storm drain maps.

**During the 2010 – 2011 fiscal year, the Engineering Division completed the following storm drain projects:**

Design and construction of 20<sup>th</sup> Year Storm Drain project, Phase 1 – Livingston Drive (in-house).

Design of 2-Dimensional Model of University Plaza storm drain system.

Design of 20<sup>th</sup> Year Storm Drain project, Phase 2 completed (in-house).

Design of Birch Street drainage improvements.

**Major goals planned for the 2011-2012 fiscal year include:**

Complete construction of Calloway Branch drainage improvements.

Complete design of University Plaza drainage improvements.

Complete design of Master Drainage Plan.

Complete Brushy Creek drainage improvements.

Complete design and construction Little Bear Creek de-siltation project.

Complete Hydrologic and Hydraulic models for Walker and Calloway Branch(es).

Complete construction of 20<sup>th</sup> Year Storm Drain project, Phase 2.

# **PUBLIC WORKS DEPARTMENT**

## **DRAINAGE DIVISION**

### ***Mission Statement***

**To perform maintenance of drainage systems in a professional manner that will provide safe and efficient drainage and develop and implement comprehensive drainage improvement plans that are efficient, safe and environmentally friendly.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>STORM DRAINAGE FUND</b>	<b>PUBLIC WORKS</b>	<b>0664 DRAINAGE</b>

**Description**

This Division is responsible for maintaining a drainage system consisting of fourteen miles of open channels, drainage pipes, inlets, curb and gutters. This section prepares the channels for the Army Corp of Engineers annual inspection and the TxDot bridge inspection. This section also performs the street sweeping. Responds to all citizen complaints and related to drainage & emergencies that arise.

**City Council Strategic Plan**

**Identify and implement funding to aggressively maintain and improve the City's infrastructure.**

**Objectives:**

- Perform street sweeping of the entire city at least 3 times a year.
- Provide Engineering with a list of drainage issues for the current year.
- Maintain the drainage systems in a condition for efficient and safe passage of water.

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
Number of times the streets were swept.	4	4	4
Channel/bridge inspection after Every 1" rainfall to remove debris	10	12	12

**Division Goals:**

The Drainage Division maintains city channels, street sweeping and drainage systems in a highly efficient and safe manner. The Drainage Division will continue this ongoing maintenance to improve the cities drainage system and vegetation control to give a more appealing appearance throughout the City of Hurst in an effort to reach the highest level of customer service.

**Objectives:**

- Control vegetation in channels by mowing or through chemical application.
- Inspect bridges after every 1" rainfall to remove debris.
- Respond to emergency complaints within thirty minutes and resolve within twenty-four hours.

<b>Performance Measures</b>	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<u>INPUTS</u>			
Number of Drainage employees 530 account	4	4	4
Drainage Expenditures	\$0	\$543,757	\$724,959
<u>WORKLOAD</u>			
Vegetation control	3	3	3
Inlets inspected	100%	100%	100%
Storm Drain decals replaced	110	36	75
MS4 Adopt -a- Street	1	2	1
MS4 Adopt -a- Stream	0	1	1
Silt removal	156 tons	74 tons	100 tons
<u>EFFECTIVENESS</u>			
Percent of streets cleaned within forty-five day cycle.	97%	97%	97%



**CITY OF HURST**

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
530 Storm Water Management Fund	PUBLIC WORKS	Streets/Drainage
<b>SUMMARY</b>		

	<b>ACTUAL 2009-2010</b>	<b>BUDGET 2010-2011</b>	<b>ESTIMATED 2010-2011</b>	<b>APPROVED 2011-2012</b>
PERSONNEL SERVICES	\$220,140	\$204,735	\$204,735	\$204,995
MATERIAL & SUPPLIES	\$15	\$2,210	\$2,210	\$2,296
MAINTENANCE	\$40,430	\$374,883	\$374,883	\$374,883
SUNDRY CHARGES	\$45,331	\$54,808	\$58,808	\$62,047
INTERNAL SERVICES	\$5,764	\$51,323	\$51,323	\$50,356
CAPITAL OUTLAY	\$41,418	\$51,655	\$179,444	\$12,000
<b>TOTAL 530-0664</b>	<b>\$353,098</b>	<b>\$739,614</b>	<b>\$871,403</b>	<b>\$706,577</b>

**PERSONNEL SCHEDULE**

<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2008-2009</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>APPROVED 2011-2012</b>
STREET CREWLEADER	56	0	1	1	1
STREET SWEEPER OPERATOR	53	0	1	1	1
STREET MAINTENANCE WKR	51	0	2	2	2
<b>TOTAL 530-0664</b>		<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**STORM DRAINAGE FUND**

**PUBLIC WORKS**

**0664 DRAINAGE**

## DIVISION ANALYSIS

The City of Hurst designs and implements aggressive rehabilitation and maintenance programs that provide residents and businesses with quality drainage systems.

The Division is responsible for street sweeping, maintaining the City drainage system consisting of curbs and gutters, underground pipes, and drainage channels and overseeing the maintenance and vegetation control of all channels within the City. The Division also provides assistance to the Environmental Division who is responsible for vector control and hazardous material clean up.

During Budget year 2010-2011 the following projects were completed:

- Managed vegetation control with Greenlander, Inc. spraying three times this year.
- Contractors for the Surface Drainage Maintenance Program replaced a total of 802 feet of curb and gutter 935 feet of sidewalk, 2 handicap ramps, 43 driveways and 1 valley gutter.
- Prepared the Street Division support documentation for the 3<sup>rd</sup> year Storm Water Management Plan annual report.

Major goals that the Street Division anticipates meeting during the 2011-2012 fiscal year include:

- Manage contractors and crews for the surface drainage maintenance program.
- Manage contractors and crews for the sub-surface and channel drainage maintenance program including vegetation control herbicide spraying three times a year.
- Perform SWMP MCM BMP's PE-5, PI-1, PC-2 & GH-3 and prepare the Street Division support documentation for the 4<sup>th</sup> year Storm Water Management Plan annual report.

## **COMMUNITY SERVICES HALF CENT SALES TAX FUND**

The Community Services Half Cent Sales Tax Fund is a Special Revenue Fund established to record receipts collected by the State for a one-half percent sales tax on taxable items sold within Hurst. The tax was authorized by voter referendum on January 16, 1993 by a three to one margin.

Previously, in 1991, the State Legislature had approved an amendment to the Development Corporation Act of 1979 (Article 5190.6, Vernon Civil Statutes) to allow qualifying cities to impose, with voter approval, an additional one-half cent sales tax for projects as defined by 4B of the Act, primarily Parks and Recreation projects, if their sales tax rate at the time of the election does not exceed 7.25%. Commonly known as the "Arlington Stadium Bill," the legislation was a special law that only applied to cities in counties with a minimum population of 750,000 - Tarrant, Harris, Dallas, and Bexar. The legislation was important to Hurst because the city had over \$14 million of deferred parks and recreation projects that were unfunded. Of primary significance, the tax was viewed by the City Council and City Staff as an opportunity to ensure property tax relief to Hurst citizens. Due to voter approval of the legislation, the new Community Services Half Cent Sales Tax provides facilities and infrastructure improvements that would normally be funded by the General Fund or not financed at all. Revenues from the sales tax will also pay for debt principal and interest cost for Revenue Bonds issued under Section 4B of the legislation. The budget for the Hurst Community Development Corporation Bond Fund is located on page 480 in the CIP Section.

A major consideration was the impact of the new tax on the City's current General Fund operation's budget with the addition of new facilities and programs. Since there are two main components of any large capital project, the construction costs and the ongoing maintenance and operation costs, there was concern that provision for maintenance and operation costs were left out of the original legislation. During the Seventy-Third State Legislature session, the City of Hurst Mayor, City Council, and Staff were instrumental in working for the passage of H.B. 2297 (originally H.B. 1177) that allows the expenditure of Section 4B sales tax on the maintenance and operations costs of publicly owned and operated projects that are purchased or constructed with the proceeds of the sales tax. This amendment to Section 4B of Article 5190.6 provides significant benefits for all cities in the State that have enacted the tax or will enact the tax in the future.

After passage of the tax, the Hurst Community Development Corporation was formed and is comprised of four City Council members and two Citizen members. By-laws for the Corporation were written and structured within the framework of the Development Corporation Act of 1979, Section 4B (2). A Multi-Year Financial Plan was developed by the City Council as a guide for the Corporation's charge of carrying out the issuance of debt and the funding of approved projects. From 1993 to 1999, \$9.625 million in Half Cent Sales Tax Revenue Bonds were issued for major capital projects. In 2008, an additional \$6 million in Certificates of Obligation was issued to support the construction of Hurst Town Center's proposed meeting facility. As shown on the following page, the current year's sales tax collections are allocated to three categories of expenditures: debt service for the Sales Tax Revenue Bonds and Certificates of Obligation, ongoing operations and maintenance of facilities and amenities constructed by this funding source, and pay-as-you-go projects.

**CITY OF HURST  
2011-2012 APPROVED BUDGET  
COMMUNITY SERVICES  
HALF-CENT SALES TAX FUND  
REVENUES AND EXPENDITURES**

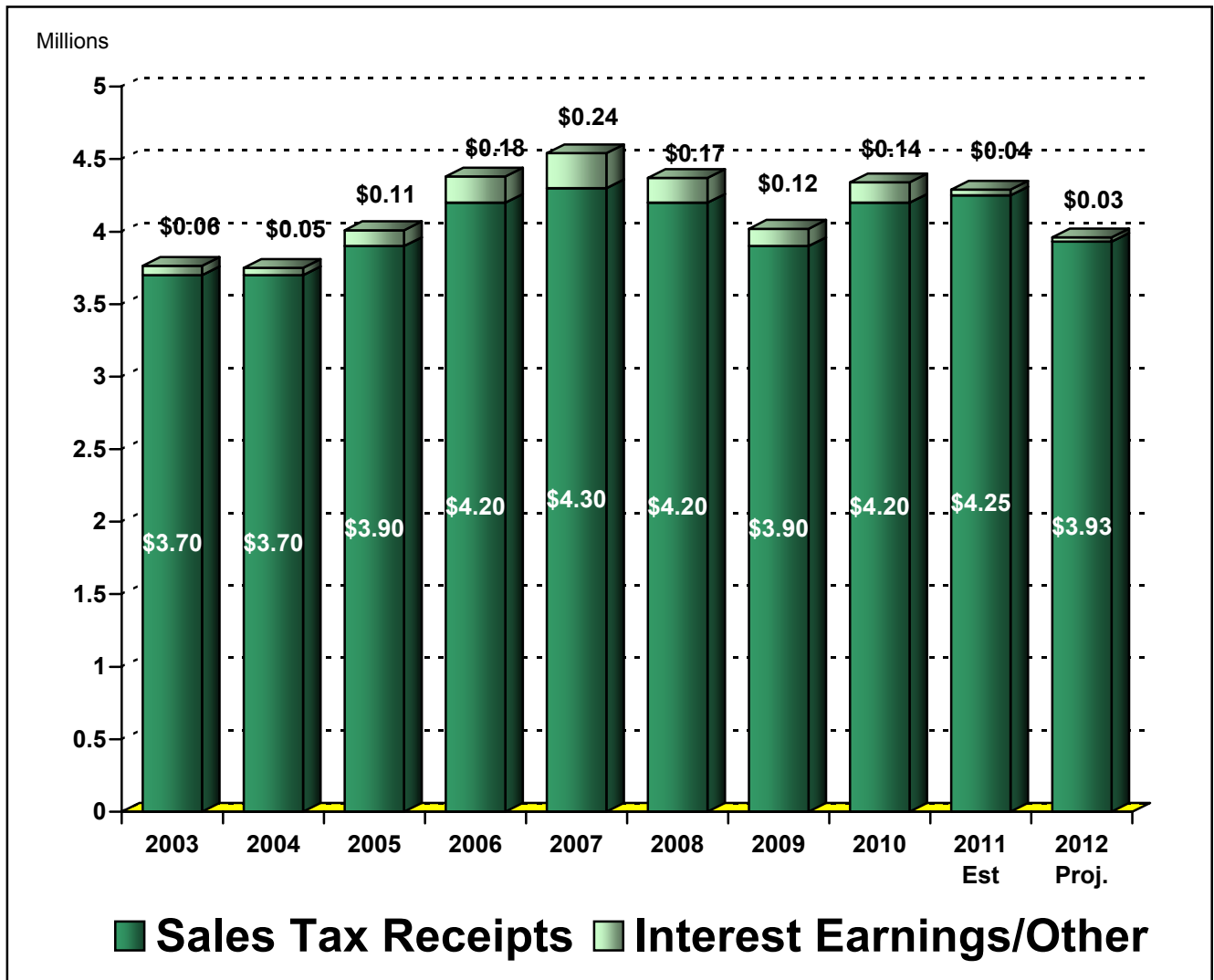
	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	BUDGET 2010-11	ESTIMATED BUDGET 2010-11	APPROVED BUDGET 2011-12
<b>BEGINNING BALANCE</b>	<b>\$5,237,591</b>	<b>\$5,036,783</b>	<b>\$4,070,568</b>	<b>\$2,761,165</b>	<b>\$3,314,223</b>	<b>\$2,725,659</b>
<b>REVENUES</b>						
Sales Tax Receipts	5,039,473	4,648,112	4,569,585	4,309,720	4,630,500	4,380,500
Interest Earnings	175,119	108,030	103,991	50,000	40,000	30,000
Other Revenue	3,966	(58)	30,000	0	0	0
Less: Revenue Commitment	<u>(777,289)</u>	<u>(734,230)</u>	<u>(362,024)</u>	<u>(351,000)</u>	<u>(375,000)</u>	<u>(445,000)</u>
<b>TOTAL REVENUES</b>	<b>\$4,441,269</b>	<b>\$4,021,855</b>	<b>\$4,341,551</b>	<b>\$4,008,720</b>	<b>\$4,295,500</b>	<b>\$3,965,500</b>
<b>OPERATING EXPENSES</b>						
Parks	1,325,471	1,313,623	1,242,373	1,391,571	1,355,276	1,432,242
Recreation	344,640	395,407	347,617	405,535	404,404	388,409
Aquatics	257,500	211,554	232,780	285,767	286,120	284,646
Library	<u>467,147</u>	<u>431,286</u>	<u>430,792</u>	<u>469,762</u>	<u>468,028</u>	<u>468,377</u>
<b>TOTAL EXPENSES</b>	<b>\$2,394,758</b>	<b>\$2,351,870</b>	<b>\$2,253,562</b>	<b>\$2,552,635</b>	<b>\$2,513,828</b>	<b>\$2,573,674</b>
<b>DEBT SERVICE</b>	<b>\$1,044,111</b>	<b>\$1,255,958</b>	<b>\$1,241,116</b>	<b>\$1,349,887</b>	<b>\$1,039,310</b>	<b>\$1,112,607</b>
<b>PROJECT EXPENSES</b>	<b>\$1,203,208</b>	<b>\$1,380,241</b>	<b>\$1,603,218</b>	<b>\$100,000</b>	<b>\$1,330,926</b>	<b>\$1,335,000</b>
<b>ENDING FUND BALANCE</b>	<b><u>\$5,036,783</u></b>	<b><u>\$4,070,568</u></b>	<b><u>\$3,314,223</u></b>	<b><u>\$2,767,363</u></b>	<b><u>\$2,725,659</u></b>	<b><u>\$1,669,878</u></b>

# COMMUNITY SERVICES HALF-CENT SALES TAX FUND

## REVENUES BY SOURCE

	Actual 2009-2010	Budget 2010-2011	Estimated 2010-2011	Approved 2011-2012
Sales Tax Receipts	\$4,207,561	\$3,958,720	\$4,255,500	\$3,935,500
Interest Earnings/Other	<u>133,991</u>	<u>50,000</u>	<u>40,000</u>	<u>30,000</u>
<b>Total</b>	<b><u>\$4,341,552</u></b>	<b><u>\$4,008,720</u></b>	<b><u>\$4,295,500</u></b>	<b><u>\$3,965,500</u></b>

## REVENUES BY SOURCE GRAPH



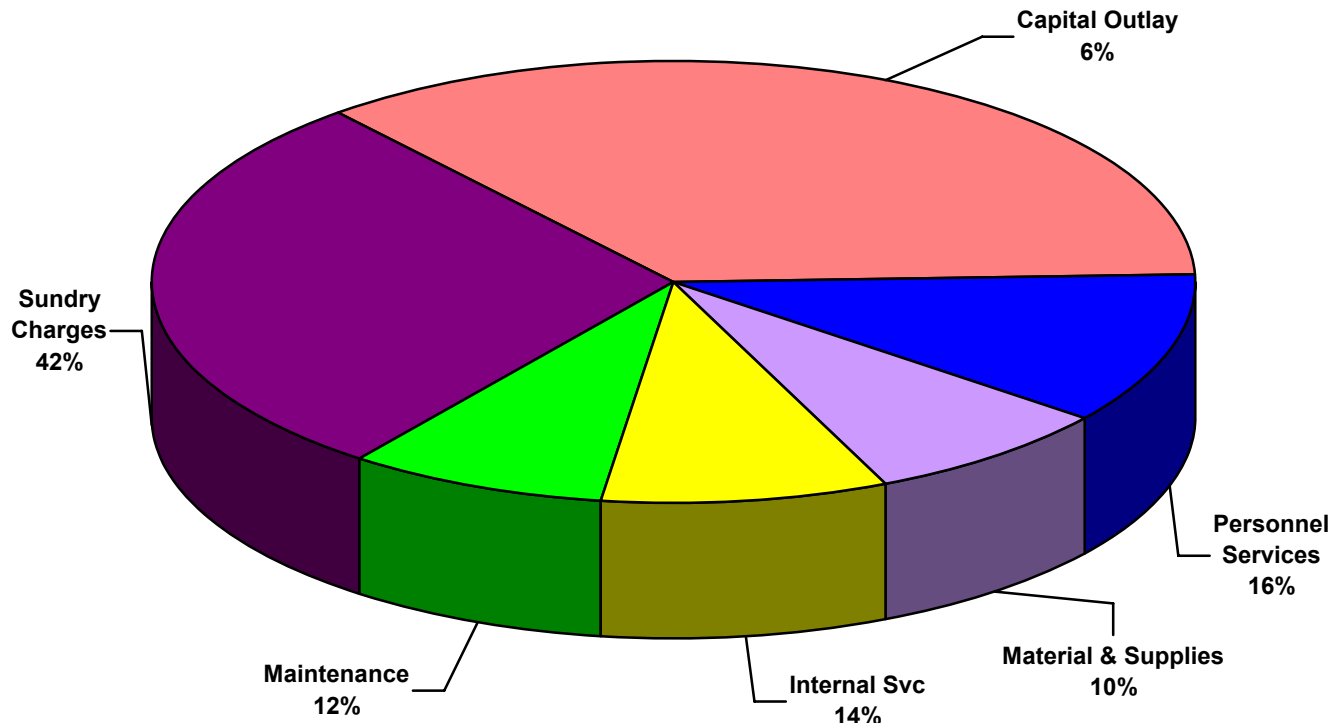
# COMMUNITY SERVICES HALF-CENT SALES TAX FUND

## OPERATING EXPENDITURES BY CLASSIFICATION

(Capital Projects Included / Debt Service Costs Not Included)

	<u>Actual 2009-2010</u>	<u>Budget 2010-2011</u>	<u>Estimated 2010-2011</u>	<u>Approved 2011-2012</u>
Personnel Services	363,130	425,005	423,505	437,273
Materials and Supplies	234,159	262,675	247,925	262,675
Maintenance	226,544	314,400	298,255	314,400
Sundry Charges	1,060,242	1,130,977	1,124,565	1,142,907
Internal Services	340,714	369,395	369,395	339,136
Capital Outlay	1,631,991	150,183	150,183	1,412,283
<b>Total</b>	<b><u>\$3,856,780</u></b>	<b><u>\$2,652,635</u></b>	<b><u>\$2,613,828</u></b>	<b><u>\$3,908,674</u></b>

### 2011-2012 Percentage Distribution



An activity schedule for Community Services Half Cent Sales Tax Fund begins on page 485. It includes a summary of expenses, a personnel schedule, departmental description, goals, objectives, performance measures, division analysis, and mission statement. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2011-2012 Line Item Detail Budget document upon request.

## HCDC SALES TAX REVENUE BOND FUND

The HCDC Sales Tax Revenue Bond Fund, also known as the HCDC Sales Tax Interest and Sinking Fund was established by ordinance authorizing the payment of revenue bond principal and interest as they come due. The bonds are special, limited obligations of the Hurst Community Development Corporation and are secured by a lien on and pledge of certain proceeds of a ½ of 1% sales and use tax levied within the City of Hurst for the benefit of the Corporation. The Corporation is authorized by the Industrial Development Act of 1979 as amended by Article 5190.6, Section 4B.

Proceeds from the sale of Bonds are restricted to projects as defined by Section 4B such as community services projects. The fund is devoted to principal and interest payments on debt, maintenance and operational costs for infrastructure projects built from half-cent sales tax receipts and some minor capital expenditures. In 2003-2004, Certificates of Obligation were refunded resulting in savings of \$795,172 in interest payments in previous and future years. In 2010, Standard and Poor provided a rating increase for HCDC revenue debt. The rating was increased from A+ to AA due to the continued strength of debt coverage. In 2010-11, Sales Tax Refunding Bonds were issued which provided \$277,212 in future savings.

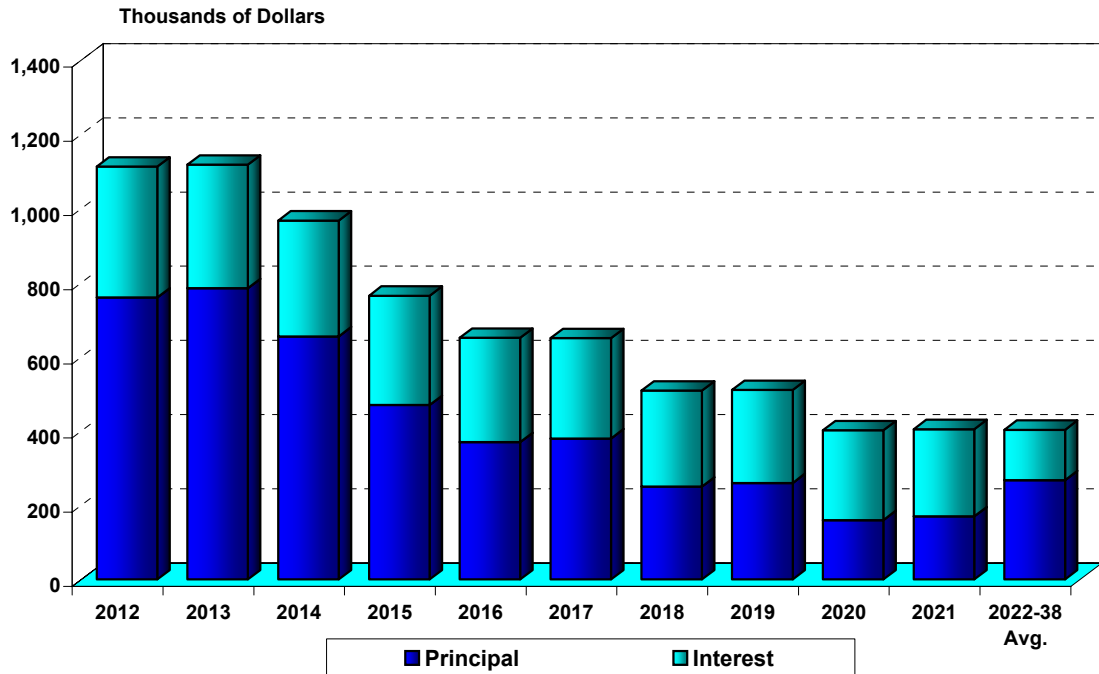
### SCHEDULE OF HCDC SALES TAX REVENUE BOND INDEBTEDNESS PRINCIPAL AND INTEREST REQUIREMENTS FISCAL YEAR 2011-2012

Description	Outstanding Balance 10-01-11	Principal due 8-15-12	Interest due 02-15-12 & 08-15-12	Total P & I due FY 11-12
<b>EXISTING DEBT</b>				
1 Combined Tax and Revenue Certificates of Obligation Series 2008	5,930,000.00	110,000.00	283,606.26	393,606.26
2 Series 2011 Sales Tax Refunding Bonds	2,875,000.00	650,000.00	69,000.00	719,000.00
<b>Total</b>	<b><u>\$8,805,000.00</u></b>	<b><u>\$760,000.00</u></b>	<b><u>\$352,606.26</u></b>	<b><u>\$1,112,606.26</u></b>

**CITY OF HURST  
 2011-2012 APPROVED BUDGET  
 SCHEDULE OF REQUIREMENTS  
 HURST COMMUNITY DEVELOPMENT CORPORATION  
 SALES TAX REVENUE BOND INTEREST AND SINKING FUND  
 OCTOBER 1, 2011 TO MATURITY**

YEAR ENDING 9-30	TOTAL REVENUE BOND REQUIREMENTS PRINCIPAL AND INTEREST	YEAR ENDING 9-30	BONDS CONTINUED
2012	1,112,606.26	2026	405,100.00
2013	1,118,156.26	2027	403,812.50
2014	967,476.26	2028	402,000.00
2015	764,836.26	2029	405,250.00
2016	651,476.26	2030	402,750.00
2017	650,436.26	2031	404,750.00
2018	509,076.26	2032	401,000.00
2019	510,676.26	2033	401,750.00
2020	401,762.50	2034	401,750.00
2021	404,962.50	2035	401,000.00
2022	407,525.00	2036	399,500.00
2023	404,425.00	2037	402,250.00
2024	406,100.00	2038	399,000.00
2025	405,862.50		
		TOTAL	\$13,945,290.08

**HALF-CENT SALES TAX  
 REVENUE BOND INTEREST AND SINKING FUND**



\*\*Please note the above table and graph represent existing debt only. Future planned issuances are not included.

**COMMUNITY SERVICES  
DEPARTMENT  
HALF-CENT SALES TAX FUND**

**PARKS DIVISION**

***Mission Statement***

**The Parks Division is dedicated to providing superior parks and recreational facilities through modern and conscientious design, development, operation, and maintenance practices and programs as provided in part by the Half-Cent Sales Tax Fund.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>HALF-CENT SALES TAX</b>	<b>COMMUNITY SERVICE</b>	<b>0772 PARKS</b>

## Description

The Parks Division is responsible for the planning, development, maintenance and operation of all Half-Cent Sales Tax-sponsored facilities including, but not limited to, parkland, park facilities, Tennis Center and the City's two aquatics centers.

## Division Goals:

The Parks Division is committed to providing quality park facilities at the highest level. To fulfill this commitment the Parks Division continuously seeks to improve the overall appearance of the City's Half-Cent Sales Tax-funded parkland, park components and recreational facilities.

## Objectives:

To continue the ongoing maintenance and operation of the Half-Cent Sales Tax-funded facilities and structures including: playgrounds, athletic fields, aquatics centers, trails, tennis courts, irrigation systems, picnic areas, botanical beds and other components of the parks system.

### Performance Measures:

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
<u>DEMAND</u>			
Number of Undeveloped Parks	6	6	6
Number of Medians Maintained	32	32	32
<u>WORKLOAD</u>			
Amount of Undeveloped Park Acreage	42	42	42
Miles of Median/ROW Maintained	12	12	12
Number of Landscape Projects	73	72	74
Number of Aquatics Centers Maintained	2	2	2
<u>EFFICIENCY</u>			
Percent of Landscape Projects Completed on time	100%	100%	100%
Percent of Time Facilities are Operational for Public Activities	100%	100%	100%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
217 HC Sales Tax Comm Svcs	COMMUNITY SERVICES	Parks
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$42,751	\$43,110	\$43,110	\$49,456
MATERIAL & SUPPLIES	\$92,725	\$124,800	\$110,050	\$124,800
MAINTENANCE	\$118,975	\$189,531	\$173,900	\$189,531
SUNDRY CHARGES	\$881,074	\$907,878	\$901,964	\$918,905
INTERNAL SERVICES	\$106,848	\$116,252	\$116,252	\$112,050
CAPITAL OUTLAY	\$1,002,113	\$10,000	\$10,000	\$422,500
<b>TOTAL 217-0772</b>	<b>\$2,244,486</b>	<b>\$1,391,571</b>	<b>\$1,355,276</b>	<b>\$1,817,242</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
SENIOR SECRETARY	56	0	0	0	1
PARKS CLERK	52	1	1	1	0
<b>TOTAL 217-0772</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**HALF-CENT SALES TAX**

**COMMUNITY SERVICE**

**0772 PARKS**

## DIVISION ANALYSIS

The mission of the Parks Division is to provide the citizens of Hurst with the highest possible service levels regarding design, development, operation and maintenance of all park, recreational and municipal properties and associated facilities. Responsibilities of the Parks Division include: the scheduling of maintenance and installation of improvements at all park, recreational and outdoor facilities; and the ongoing maintenance of medians, water distribution centers and public right-of-ways.

Funding from the Half Cent Sales Tax for fiscal year 2011-12 will support a variety of maintenance items, materials, and supplies associated with the Division's comprehensive maintenance program.

In addition, for fiscal year 2011-12 the Parks Division, in conjunction with the other Community Services divisions, will be participating in the completion of several projects. The majority of these projects will receive funding from the Half Cent Sales Tax Fund. These projects will encompass facets of park and recreation development; operations and maintenance, including site and landscape design and installation; facility development; renovation and upgrade of existing facilities; and identification and correction of safety and accessibility issues. The predominant projects for the Parks Division will be backstop renovations at the Chisholm softball complex, drainage improvements at the Smith Barfield Park playground, Aquatics Center renovations, and the installation of additional decorations for the newly expanded Hurst Public Library.

The Parks Division will continue to play a significant role in the implementation of the 2006 Parks and Recreation Programming Master Plan recommendations completed and adopted by Council in 2005-06.

In 2011-12, the Parks Division will provide the same high levels of service as in past years. Increases in service levels will be addressed as new facilities come on-line.

**COMMUNITY SERVICES  
DEPARTMENT  
HALF-CENT SALES TAX FUND  
  
RECREATION DIVISION**

***Mission Statement***

**The Recreation Division is dedicated to improving the quality of life for citizens of all ages by providing superior recreational activities, special events, facilities, and services that encourage life-long learning, fitness, and fun, that are provided in part by the Half-Cent Sales Tax Fund.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>HALF-CENT SALES TAX</b>	<b>COMMUNITY SERVICES</b>	<b>0773 RECREATION</b>

## **Description**

The Recreation Division is responsible for the planning, promotion, implementation, and evaluation of a wide variety of youth and adult leisure programs, activities, events, and services held at various parks and recreation facilities supported by the Half-Cent Sales Tax. These programs include community-wide programs and services at the expanded Recreation Center, youth athletics at the Hurst Community Park, facility reservations, various programs at the Hurst Tennis Center, and adult softball programs at the Hurst Athletic Complex.

## **Division Goals:**

The Recreation Division seeks to be proactive in meeting the recreational needs of the community by providing a high level of innovative programming, cultural, and educational activities and events for reasonable costs at its various facilities.

## **Objectives:**

To increase participation in athletic programs through optimal use of new and existing facilities.

To maximize the use of facilities improved or constructed within the Half-Cent Sales Tax capital improvements program.

To develop and implement new recreational programs and special events utilizing those facilities supported by the Half-Cent Sales Tax.

## **Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-11</b>	<b>Projected 2011-12</b>
<u>DEMAND</u>			
Number of Pavilions	13	13	13
Number of Athletic Fields	27	27	27
Number of Visitors to Recreational Facilities (HRC/HTC)	301,102	319,200	320,000
<u>WORKLOAD</u>			
Number of Special Events Held	12	12	12
Number of Tournaments Held	2	4	4
Special Event and Tournament Attendance	43,007	33,800	33,800
Brookside Center Rentals	366	360	360
Park Pavilion Rentals	365	370	370
Youth Team Registrations	171	185	185
Youth Sports Participants	2,640	2,500	2,500
Fitness Center Users	110,078	119,000	115,000
<u>EFFICIENCY</u>			
Percentage of Special Events Held as Scheduled	100%	100%	100%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
217 HC Sales Tax Comm Svcs	COMMUNITY SERVICES	Recreation
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$66,601	\$81,136	\$81,136	\$85,817
MATERIAL & SUPPLIES	\$23,026	\$25,984	\$25,984	\$25,984
MAINTENANCE	\$41,651	\$45,555	\$45,555	\$45,555
SUNDRY CHARGES	\$81,191	\$107,088	\$105,957	\$107,088
INTERNAL SERVICES	\$108,875	\$113,089	\$113,089	\$91,282
CAPITAL OUTLAY	\$290,861	\$32,683	\$32,683	\$382,683
<b>TOTAL 217-0773</b>	<b>\$612,205</b>	<b>\$405,535</b>	<b>\$404,404</b>	<b>\$738,409</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
LEAD BUILDING MAINTENANCE WORKER	53	1	1	1	1
PART TIME RECREATION ATTENDANT	PART TIME	1.3	1.3	1.3	1.3
<b>TOTAL 217-0773</b>		<b>2.3</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**HALF-CENT SALES TAX**

**COMMUNITY SERVICES**

**0773 RECREATION**

## DIVISION ANALYSIS

The Recreation Division is responsible for the planning, implementation, and evaluation of leisure-time programs, activities, and services for the City's Recreation Center, Tennis Center, Brookside Center, athletic complexes, and parks. These activities include Recreation Center operations, Tennis Center operations, an extensive recreational and educational Classroom Program, youth and adult Athletic Programs, many community-wide Special Events, and public reservations for various Park and Recreation facilities.

Attendance at the expanded Recreation Center, now entering its eleventh full year of operation, is projected to reach an estimated 300,000 participants in 2010-11. The expanded Fitness Center areas, along with the indoor walking/jogging track, continue to be very popular components with the Center's patrons. Additionally, participation at the Tennis Center is expected to exceed 19,000 in 2010-11. The Recreation Classroom Program continues to be extremely popular with an estimated 6,900 participants in 2010-11.

While the General Fund funds the majority of the Recreation Division's programs and activities, a shift toward the Half-Cent Sales Tax Fund has occurred as new facilities and programming are brought on-line. Capital outlay items are also an important component of the budget, and 2011-12 will include the replacement of the remaining original Cybex strength equipment, which was originally purchased in 2000 with the re-opening of the Center following the expansion project which was completed that year.

The very-popular Hurst Adult Softball Program has continued its successful operation following the completion of the Hurst Athletic Complex (HAC) Improvements Project in fall 2003. In 2010-11, 405 adult teams participated in the three seasons of softball that were offered at this beautiful facility. While the City's long-time Umpire-in-Chief (UIC) retired last year, the Hurst Umpire program continues under the direction of the new UIC, who was promoted from his Assistant UIC position.

Additionally, the HAC softball facility continues to be a very popular venue for weekend tournaments. Since the reopening of this facility in fall 2003, Hurst has hosted many Texas Amateur Athletic Federation (TAAF) State Softball Tournaments, along with several private softball tournaments. Also, the Recreation Center hosted a TAAF Men's State Basketball Tournaments in 2010-11. These types of athletic events have a very positive economic impact on the community, as teams travel from around the state to compete at Hurst's beautiful facilities, and utilize the hotels, restaurants, retail stores, and the mall while they are in Hurst.

In 2011-12, the Recreation Division will continue to increase and improve its delivery of quality recreational activities and programs to the public.

**COMMUNITY SERVICES  
DEPARTMENT  
HALF-CENT SALES TAX FUND  
AQUATICS DIVISION**

***Mission Statement***

**The Aquatics Division is dedicated to providing quality aquatics programs that are both educational and recreational in a safe and fun-filled environment through state-of-the-art facilities provided in part by the Half-Cent Sales Tax Fund.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>HALF-CENT SALES TAX</b>	<b>COMMUNITY SERVICES</b>	<b>0774 AQUATICS</b>

## **Description**

The Aquatics Division is responsible for the planning, promotion, implementation, and evaluation of various seasonal activities and programs held at the Central and Chisholm Aquatics Centers. These activities and programs include public swim, American Red Cross Learn-To-Swim classes, facility rentals and special events.

## **Division Goals:**

The Aquatics Division seeks to be proactive in meeting the recreational needs of the community by providing a high level of customer service through its aquatics programs while maintaining a safe and enjoyable environment at the two aquatics facilities.

## **Objectives:**

To provide a variety of different programs at the aquatics facilities, including public swim, swim lesson classes, lifeguarding programs, special events, and facility rentals.

To maximize the development of aquatics programs and facility use supported by the Half-Cent Sales Tax capital improvement program.

## **Performance Measures:**

	<b>Actual 2009-2010</b>	<b>Estimated 2010-2011</b>	<b>Projected 2011-2012</b>
--	-----------------------------	--------------------------------	--------------------------------

### WORKLOAD

Number of Facility Rentals	34	34	34
Number of Pavilion Rentals	275	280	280
Number of Pool Locker Rentals	1,089	850	850
Number of Life Jacket Rentals	8,153	7,500	7,500

### EFFICIENCY

Percentage of Patron Complaints Responded to Within 24 Hours	100%	100%	100%
Number of Emergency Action Plans Successfully Completed	261	150	200

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
217 HC Sales Tax Comm Svcs	COMMUNITY SERVICES	Aquatics
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$51,342	\$92,499	\$92,499	\$92,499
MATERIAL & SUPPLIES	\$73,344	\$64,500	\$64,500	\$64,500
MAINTENANCE	\$51,637	\$64,514	\$64,150	\$64,514
SUNDRY CHARGES	\$45,013	\$48,094	\$48,811	\$48,997
INTERNAL SERVICES	\$8,943	\$8,660	\$8,660	\$8,136
CAPITAL OUTLAY	\$334,017	\$107,500	\$107,500	\$606,000
<b>TOTAL 217-0774</b>	<b>\$564,297</b>	<b>\$385,767</b>	<b>\$386,120</b>	<b>\$884,646</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
SEASONAL EMPLOYEES	PART TIME	4.6	4.6	4.6	4.6
<b>TOTAL 217-0774</b>		<b>4.6</b>	<b>4.6</b>	<b>4.6</b>	<b>4.6</b>

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**HALF-CENT SALES TAX**

**COMMUNITY SERVICES**

**0774 AQUATICS**

## DIVISION ANALYSIS

The Aquatics Division oversees the customer service operations, programs, and staffing of the City's two Aquatics Centers at Central and Chisholm Parks. Activities and programs offered at the two Centers include public swim, the American Red Cross (ARC) Learn-to-Swim (LTS) program, various special events, Aquatics pavilion rentals, and facility rentals for Hurst residents. The Division strives to ensure that the public is provided with the highest quality aquatics programs while maintaining a safe and enjoyable swimming environment at both facilities.

Public Swim attendance at the Chisholm Aquatics Center in 2011 is estimated at 66,000 participants, an 11% decrease from the 2010 final attendance of 74,479. The Central Aquatics Center is also projected to show a decrease in attendance in 2011 with an estimated 35,000 participants, a 23% decrease from 2010's final attendance of 45,353.

While direct funding for the maintenance and operations of the two Aquatics Centers is derived from the Half Cent Sales Tax Fund, support from the General Fund remains essential in the overall operations of the Aquatics Division. For fiscal year 2011-12, major impacts to the budget include personnel, materials and supplies (pool chemicals), maintenance (pools, buildings, and electrical systems), and utilities (water, electric, and telephone). With the Aquatics Centers entering their 16<sup>th</sup> (Chisholm) and 17<sup>th</sup> (Central) years of operation in summer 2012, Hurst's year-round program of maintenance and upgrades remains essential in keeping these facilities in good operating shape for the summer seasons.

During 2010-11, the next phase of the annual Aquatics Centers Repairs Project was completed. This very complex project included several unique components that had to be completed in a short timeframe, in order for the two facilities to open on time for the summer 2011 season. The project included new gel-coating on all water slides, re-painting of the covered pavilions at Central, refurbishing of the chemical rooms at both facilities in order to meet health and safety codes, replacement of a portion of the pool deck at Central, resealing of the wood beams and ceiling at the Chisholm bathhouse, various pool surface repairs, water-proofing of the pool gutters at Central, replacement of several water supply inlets, and re-painting of various railings, light poles, and fencing at both facilities.

The Aquatics Division will strive in 2011-12 to provide the same high levels of service as in past years. Improvements in service levels and operations are continually being evaluated and addressed as part of the Division's annual year-end review.

**COMMUNITY SERVICES  
DEPARTMENT  
HALF-CENT SALES TAX FUND  
LIBRARY DIVISION**

***Mission Statement***

**The Hurst Public Library is dedicated to improving the quality of life for Hurst citizens of all ages and abilities. It acts as a vital educational institution in the City by providing access to information, offering professional assistance, materials, and programs that support life-long learning, social needs, cultural enrichment and leisure interests in the most cost effective manner with funding in part from the Half-Cent Sales Tax Fund.**

# CITY OF HURST

<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
<b>HALF-CENT SALES TAX</b>	<b>COMMUNITY SERVICE</b>	<b>0880 LIBRARY</b>

**Description**

Hurst Public Library is a life-long learning and resource center devoted to addressing the cultural, social, educational, and recreational needs of the community's diverse population. The Library provides access to information and ideas through reference and reader's advisory services; a dynamic collection of materials in a variety of available formats; as well as exhibits, and cultural and educational programming. The Library endeavors to offer the highest quality information services using the best available technologies and to extend its resources into the community through its remote online services.

**Division Goals:**

To be more proactive in meeting the cultural, historical, and informational needs of the community by staying abreast of current information, practices, and technologies in order to provide the highest quality library services, in the most cost-effective manner.

**Objectives:**

To respond to community needs through the development, evaluation, and maintenance of a dynamic collection of materials and access to information using the most effective technologies available.

To maximize the use of Library resources by extending access through remote online access to information and selected services, and providing a safe, effective, and comfortable environment for life-long learning, leisure and cultural activities in the Library.

To provide quality programs and exhibits for increasing numbers of members of the Hurst community to respond to the needs of adults, young adults, and children for life-long learning, leisure, and cultural activities.

**Performance Measures:**

	<u>Actual</u> <u>2008-2009</u>	<u>Estimated</u> <u>2009-2010</u>	<u>Projected</u> <u>2010-2011</u>
<u>DEMAND</u>			
Number of Students in Adult Learning Center	248	248	300
<u>WORKLOAD</u>			
Number of Meeting Room Rentals	51	0	30
Number of Conference Room/Learning Center Rentals	53	8	40
Internet Computer Usage (hours)	44,709	42,000	40,000
Number of Internet Computers	20	20	26
Number of Public Computer Sessions Logged	67,158	64,000	62,000
<u>EFFECTIVENESS</u>			
Jobview Kiosk Users	4,682	4,400	4,500
Number of Summer Reading Club Registrations	1,634	1,600	1,700
Visits to Library Web Page	111,600	114,000	115,000
Percentage of Patron Requests Addressed by Staff	100%	100%	100%

<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
217 HC Sales Tax Comm Svcs	COMMUNITY SERVICES	Library
<b>SUMMARY</b>		

	ACTUAL 2009-2010	BUDGET 2010-2011	ESTIMATED 2010-2011	APPROVED 2011-2012
PERSONNEL SERVICES	\$202,436	\$208,260	\$206,760	\$209,501
MATERIAL & SUPPLIES	\$45,064	\$47,391	\$47,391	\$47,391
MAINTENANCE	\$14,280	\$14,800	\$14,650	\$14,800
SUNDRY CHARGES	\$52,963	\$67,917	\$67,833	\$67,917
INTERNAL SERVICES	\$116,048	\$131,394	\$131,394	\$127,668
CAPITAL OUTLAY	\$5,000	\$0	\$0	\$1,100
<b>TOTAL 217-0880</b>	<b>\$435,792</b>	<b>\$469,762</b>	<b>\$468,028</b>	<b>\$468,377</b>

<b>PERSONNEL SCHEDULE</b>					
POSITION TITLE	PAY GRADE	ACTUAL 2008-2009	ACTUAL 2009-2010	ACTUAL 2010-2011	APPROVED 2011-2012
LIBRARY MANAGER/MEDIA	EXEMPT	1	1	1	1
LIBRARIAN	59	0	1	1	1
ELECTRONIC SERVICES AND DESIGN TECH	56	1	0	0	0
BUILDING MAINTENANCE WORKER	51	1	1	1	1
PART TIME LIBRARIAN	PART TIME	0.5	0.5	0.5	0.5
<b>TOTAL 217-0880</b>		<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>

# CITY OF HURST

**FUND**

**DEPARTMENT**

**DIVISION**

**HALF-CENT SALES TAX**

**COMMUNITY SERVICE**

**0880 LIBRARY**

## DIVISION ANALYSIS

The Hurst Public Library is dedicated to its role as a life-long learning resource center that addresses the cultural, educational, social, and leisure interests of the Hurst community.

The Library houses an Adult Learning Center to provide educational opportunities in English as a Second Language (ESL) and General Education Development (GED) classes for adults. These classes are taught by teachers provided through the Fort Worth Independent School District. Live Homework Help service from Tutor.com continues to provide personal assistance to students from elementary through adult learners.

The Library's Computer Center has continued to be very successful with an average of 4,300 sessions logged a month. With Wifi and furnishings to accommodate this function now currently available throughout the building, many patrons can be observed engaged in personal computing with their own devices throughout the building at any given time. Available with information and lifelong learning resources, the Library's website receives over 70,000 virtual visitors a year. Through the use of state-of-the-art software applications, the Library is able to maximize access to its services through computers, Internet access, commercial databases, business and newspaper indexes, and a full range of software which includes word processing, spreadsheets, genealogy, and interactive tools for jobseekers and students such as the Learning Express - providing practice and instruction for academic and employment tests, downloadable eBooks and eAudiobooks, and language learning software. Typewriters, readers, and printing equipment for microforms are also available for patron use. JobNow, online job and interview coaching powered by Brainfuse available Through North Texas Library Partners and the Jobview service support patrons in the workforce.

New services the Library now offers include fax service and notary service. Additionally, the implementation of a Radio Frequency Identification System (RFID) for the Library now provides Express Check out Services and Instant Check-In at the drive through materials drop. The RFID System also offers enhanced security for the collection, increased productivity, and ongoing cost savings.

Tarrant County artists and private collectors continued to provide outstanding exhibits. The Library continued participation with the Parks Division in the Tackle Loaner Program (a Texas Parks and Wildlife grant to promote youth fishing in urban areas) that allows patrons to check out fishing poles and stocked tackle boxes from the Library.

The 2011-2012 budget maintains some reductions to operating accounts as part of an overall 2% reduction of the City's budget two years ago. In Fiscal Year 2011-2012, there will be the addition of a Shelves' Clearing Station to increase productivity. The Library Division in 2011-12 will continue to provide excellent service to the citizens of Hurst and other Library patrons. The Friends of Hurst Library demonstrates its support through the continued funding of Library programs and special purchases.

## **ANTI-CRIME HALF CENT SALES TAX FUND**

The Anti-Crime Half Cent Sales Tax Fund is a special revenue fund established to record receipts collected by the State for a one-half percent sales tax on taxable items sold within Hurst for crime control and prevention programs. The Hurst Crime Control District was authorized to collect the sales tax by voter referendum on September 9, 1995.

In 1989, legislation had been passed which authorized a Crime Control and Prevention District (Article 2370c-4, Section 3.01, Vernon Civil Statutes) to allow cities and counties to establish a district and impose a local sales tax of 3 or 2 percent to fund its programs; however, only one county qualified. In 1993, legislative changes extended eligibility for creating and funding a district to include several other counties, more areas within the counties and a few cities in large counties. The legislation allowed a city's governing body to propose its own crime control and prevention district if the municipality was located (wholly or partially) within a county with a population of more than 1 million and the combined local tax rate would not exceed 2 percent. Therefore, cities in Bexar, Dallas, Harris and Tarrant counties were eligible. Early in 1995, the City of Fort Worth was the first city to enact the tax. Hurst was the second city in the state to enact the tax. The Hurst Crime Control District has the same boundaries as the City of Hurst with sales tax collected from all businesses located within the City. A crime control plan and a two-year financial plan were created by the Board. The Crime Control Plan outlined the prevention strategies for the district and included a method for evaluating the effectiveness of the strategies. The Two-Year Financial Plan included a budget for each strategy, revenue projections, and project-ending balances. After overwhelming voter approval of the tax on September 9<sup>th</sup>, the anti-crime budget was included in the 1995-96 Operating Budget and was approved on September 12, 1995.

The revenue source allows the City to provide funding for Police personnel and capital equipment which would not be available through the normal budget process. Some of the benefits that Hurst citizens receive from the Anti-Crime tax are programs targeted to strengthen gang intervention activities, enhance neighborhood and business crime watch programs, and enforce domestic violence programs. Also, additional patrol officers reduce response times for emergency calls.

Revenues generated by the Crime Control District provide relief to the General Fund for expanded crime prevention and enforcement activities. The new tax created an opportunity for the City Council to provide tax relief to Hurst citizens in the form of an Ad Valorem tax rate reduction of 1/2 of one cent and to maintain senior citizen and disabled citizen exemptions at \$35,000 to offset the impact of the tax increase to Hurst citizens.

The 1/2 cent increase in sales tax was effective on January 1, 1996; one complete calendar quarter after the State Comptroller was notified of the results of the election. The City began receiving sales tax on March 1, 1996. Previously, the law provided that one complete calendar quarter must elapse for the new rate to take effect on the following October 1, 1996. Police Department staff was instrumental in changing the law to remove this requirement through Senate Bill 7974 in order for collections to begin in Fiscal Year 1995-96 instead of fiscal year 1996-97.

An election was held on August 12, 2000 for the purpose of renewing the Crime Control and Prevention District for ten years. Voters approved the renewal of the District and the continuance of the half cent sales tax with 91% of voters favoring the proposition. The Crime Control and Prevention District went before the voters again in May 2010 and was passed by an overwhelming majority. The 2010 election approved a twenty year continuance of the sales tax.

**CITY OF HURST  
2011-2012 APPROVED BUDGET  
ANTI-CRIME  
HALF-CENT SALES TAX FUND  
REVENUES AND EXPENDITURES**

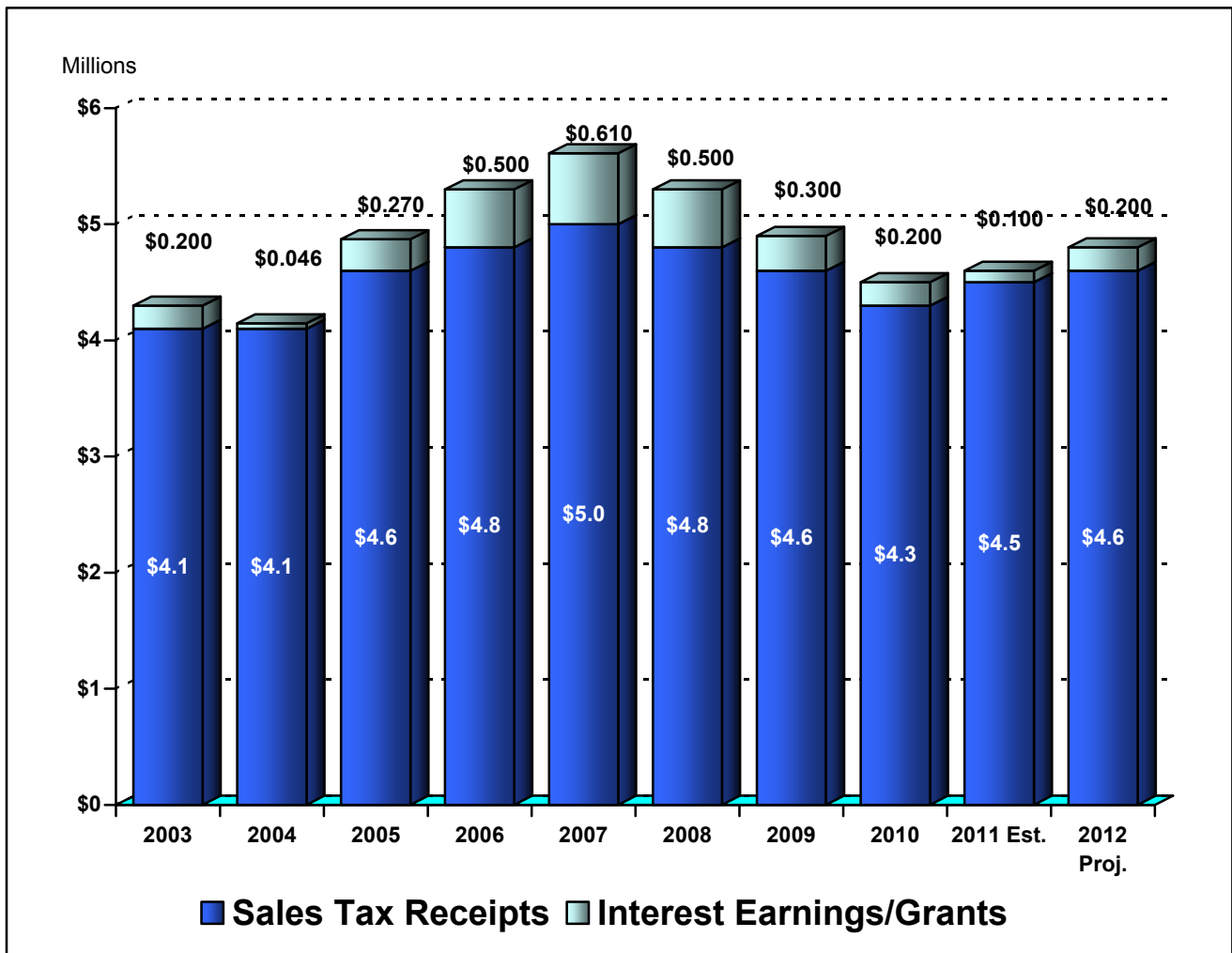
	<b>ACTUAL 2007-08</b>	<b>ACTUAL 2008-09</b>	<b>ACTUAL 2009-10</b>	<b>BUDGET 2010-11</b>	<b>ESTIMATED BUDGET 2010-11</b>	<b>APPROVED BUDGET 2011-12</b>
<b>BEGINNING BALANCE</b>	<b>\$10,347,151</b>	<b>\$10,513,090</b>	<b>\$9,409,130</b>	<b>\$8,926,625</b>	<b>\$9,028,520</b>	<b>\$8,512,489</b>
<b>REVENUES</b>						
State of Texas	35,880	35,880	0	0	17,498	60,054
City of Euless	8,164	9,772	0	0	0	0
City of Bedford / Other	8,164	9,772	19,005	20,732	1,267	2,600
Bullet Proof Vest Grant	0	2,020	14,273	3,900	0	0
Other	8,277	5,973	1,477	0	600	0
<b>TOTAL GRANTS</b>	<b>\$60,484</b>	<b>\$63,417</b>	<b>\$34,756</b>	<b>\$24,632</b>	<b>\$19,365</b>	<b>\$62,654</b>
Tax Collections	4,864,205	4,565,444	4,335,642	4,393,200	4,490,000	4,612,860
Interest Earnings/Other	408,869	252,377	154,658	100,000	53,920	96,000
Traffic Signal Safety Indirect	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>\$5,333,559</b>	<b>\$4,881,238</b>	<b>\$4,525,056</b>	<b>\$4,517,832</b>	<b>\$4,563,285</b>	<b>\$4,771,514</b>
<b>OPERATING EXPENSES</b>						
Personnel Services	2,087,560	1,993,684	2,028,598	2,110,393	2,110,393	2,124,457
Materials & Supplies	83,706	58,175	40,687	68,565	58,800	68,845
Maintenance	25,056	32,624	17,255	45,260	33,360	41,610
Sundry Charges	289,079	297,392	277,510	302,441	297,990	296,310
Indirect Overhead	1,913,598	1,928,951	1,923,578	1,890,844	1,889,155	1,885,730
Internal Services	541,587	448,346	444,062	453,848	453,848	432,838
Capital Outlay	227,034	126,025	136,998	102,100	102,100	0
<b>TOTAL EXPENSES</b>	<b>\$5,167,620</b>	<b>\$4,885,197</b>	<b>\$4,868,688</b>	<b>\$4,973,451</b>	<b>\$4,945,646</b>	<b>\$4,849,790</b>
<b>CAPITAL LEASE EXPENSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$342,129</b>
<b>PROJECT EXPENSES</b>	<b>\$0</b>	<b>\$1,100,000</b>	<b>\$36,978</b>	<b>\$75,216</b>	<b>\$133,670</b>	<b>\$0</b>
<b>ENDING FUND BALANCE</b>	<b>\$10,513,090</b>	<b>\$9,409,130</b>	<b>\$9,028,520</b>	<b>\$8,395,790</b>	<b>\$8,512,489</b>	<b>\$8,092,084</b>
Designated for Radio System Lease	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,936,920</u>	<u>\$2,164,583</u>	<u>\$1,822,454</u>
<b>REMAINING FUND BALANCE</b>	<b>\$10,513,090</b>	<b>\$9,409,130</b>	<b>\$9,028,520</b>	<b>\$6,458,870</b>	<b>\$6,347,906</b>	<b>\$6,269,630</b>

## ANTI CRIME HALF-CENT SALES TAX FUND

### REVENUES BY SOURCE

	Actual 2009-2010	Budget 2010-2011	Estimated 2010-2011	Approved 2011-2012
Sales Tax Receipts	\$4,335,642	\$4,393,200	\$4,490,000	\$4,612,860
Grants	34,756	24,632	19,365	62,654
Interest Earnings/Other	<u>154,658</u>	<u>100,000</u>	<u>53,920</u>	<u>96,000</u>
<b>Total</b>	<b><u>\$4,525,056</u></b>	<b><u>\$4,517,832</u></b>	<b><u>\$4,563,285</u></b>	<b><u>\$4,771,514</u></b>

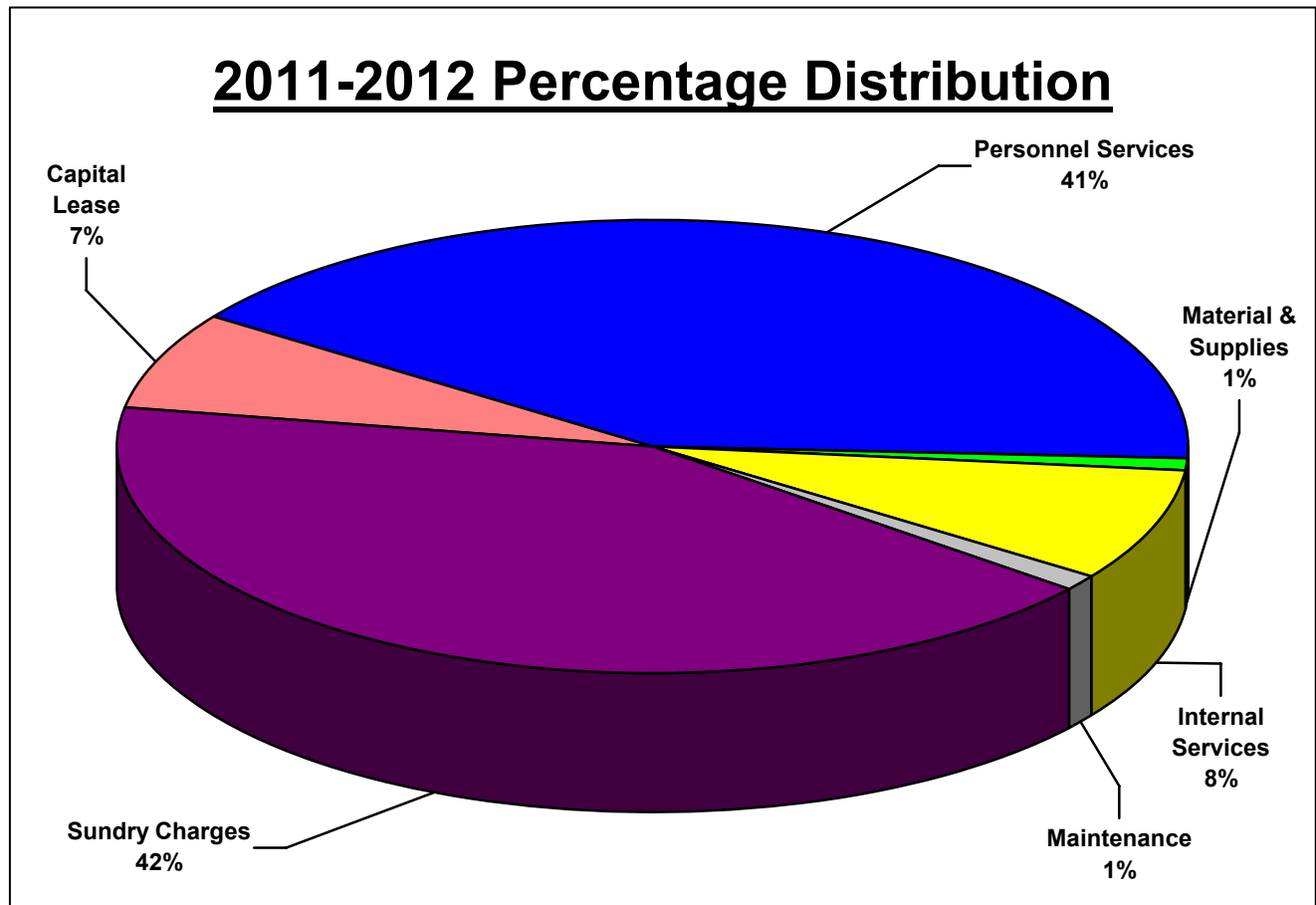
### REVENUES BY SOURCE GRAPH



## ANTI CRIME HALF-CENT SALES TAX FUND

### OPERATING EXPENDITURES BY CLASSIFICATION (Capital Projects Included / Capital Lease Payment Included)

	<u>Actual 2009-2010</u>	<u>Budget 2010-2011</u>	<u>Estimated 2010-2011</u>	<u>Approved 2011-2012</u>
Personnel	\$2,028,598	\$2,110,393	\$2,110,393	\$2,124,457
Material & Supplies	40,687	68,565	58,800	68,845
Maintenance	17,255	45,260	33,360	41,610
Sundry Charges	2,201,088	2,193,285	2,187,145	2,182,040
Internal Services	444,062	453,848	453,848	432,838
Capital Lease Payment	0	0	0	342,129
Capital Outlay	173,976	177,316	235,770	0
<b>Total</b>	<b><u>\$4,905,666</u></b>	<b><u>\$5,048,667</u></b>	<b><u>\$5,079,316</u></b>	<b><u>\$5,191,919</u></b>



An activity schedule for Anti Crime Half Cent Sales Tax Fund begins on page 505. It includes a summary of expenses, a personnel schedule, departmental description, goals, objectives, performance measures, division analysis and mission statement. Line item detail and Capital Outlay by Program are not provided in this budget document. The Finance Division will provide a 2011-2012 Line Item Detail Budget document upon request.

# **CRIME CONTROL AND PREVENTION DISTRICT**

## **POLICE DEPARTMENT**

### *Mission Statement*

**The mission of the Crime Control and Prevention District is to assist the Police Department in providing exceptional service to its citizens and employees through a problem-solving approach and teamwork efforts.**

# CITY OF HURST

FUND

DEPARTMENT

DIVISION

HALF-CENT FUND

ANTI-CRIME

0440 POLICE

## PERFORMANCE MEASURES

### Description

The Hurst Police Department is a nationally accredited law enforcement agency, providing twenty-four hour a day law enforcement services for the citizens of Hurst and visitors to our community. The Department is a diverse community-based agency offering modern, professional and courteous service to the citizens of Hurst and Northeast Tarrant County area.

The two divisions within the Hurst Police Department, the Operations and Administrative Divisions, are responsible for police patrol, traffic enforcement, criminal investigations, crime prevention, juvenile services, 9-1-1 communications, criminal records, property and evidence, animal services, school crossing guards and narcotic investigations. The department also conducts numerous crime prevention and educational law enforcement programs for the public using two police outreach facilities to obtain community involvement and participation.

### City Council Strategic Plan:

**Continue and expand crime prevention programs.**

**Continue and expand community based policing initiatives.**

### Objectives:

Increase staffing level for Crime Free Multi-Housing Program

Implement Crime Free Multi-Housing Ordinance

Expand Neighborhood Watch program

Expand the Family Assistance Program

Expand School Based Programs

Continue to address quality of life issues with other city departments

Expand Crime Free Multi-Housing (CFMH) Program by reassigning one officer to program

Continue department integration of Tarrant County MHMR Law Liaison Program

Increase visibility of COP program

Expand Commercial Motor Vehicle Inspection program

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<b><u>INPUTS</u></b>			
Population	37,337	37,330	37,330
Number of Crimes Against Persons	165	216	219
Number of Crimes Against Property	2,127	2,350	2,366
<b><u>WORKLOAD</u></b>			
Number of Households	15,575	15,580	15,592
Commercial land use size	737/acre	737/acre	737/acre
<b><u>EFFICIENCY</u></b>			
Residential Programs	19	19	19
Business Programs	10	10	10
School Programs	9	9	9
Police Outreach Facilities	2	2	3
<b><u>STATISTICS</u></b>			
Number of Mall Officers	1	1	2
Number of Community Service Officers	6	6	6

**City Council Strategic Plan:**

**Strive to improve priority 1 and 2 response times.**

**Increase visibility of officers within the community.**

**Objectives:**

Analyze calls for service and response times.

Analyze manpower allocation and distribution

Analyze beat assignments and configurations.

Increase visibility of COP program

**Performance Measures:**

	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>	<u>Projected 2011-2012</u>
<b><u>INPUTS</u></b>			
Population	37,337	37,330	37,330
Number of Households	15,575	15,580	15,592
<b><u>WORKLOAD</u></b>			
Total calls for Service	61,330	61,943	62,562
Total Area Size	9.8 sq. miles	9.8 sq. miles	9.8 sq. miles
<b><u>EFFECTIVENESS</u></b>			
Response Time to Priority One Calls (minutes)	4.36	5.0	5.0
<b><u>EFFICIENCY</u></b>			
Number of Patrol Officers	41	41	40
Number of Traffic Officers	7	7	7
Number of Mall Officers	1	1	1
Number of Community Service Officers	6	6	7
<b><u>STATISTICS</u></b>			
Number of Arrests	3,593	3,927	3,996
Number of Criminal County Cases Filed	1,267	1,417	1,422
Percent of Calls for Service Officer initiated	60%	57%	57%
Response time to Priority One Calls	4.36 min.	5.00 min.	5.00 min.
Crimes against persons	165	216	219
Crimes against property	2,127	2,350	2,366

**City Council Strategic Plan:**

**Continue EMS training programs, focusing on coordinated Police and Fire response.**

**Objectives:**

Training of new employees

Recurrent training for all employees in CPR and the use of AED's.

Recurrent training of communications personnel in Emergency Medical Dispatching.

Update Emergency Medical Dispatch protocols to newest medical standards

**Performance Measures:**

100% of employee's completion

**City Council Strategic Plan:**

**Continue to provide technologically advanced equipment.**

**Objectives:**

Replacement Mobile Digital Video Recording Systems  
Replacement of Mobile Data Computers for police units  
Additional of Electronic Ticket Writers  
Maintain 700/800 MHZ Interoperability Radio System (base, mobile, portable)

**Performance Measures:**

None

**City Council Strategic Plan:**

**Provide resources to continue to maintain jail facilities.**

**Objectives:**

Evaluate historical arrest data  
Evaluate data on jail occupancy  
Evaluate maintenance of jail facilities  
Enhance Video Recording System  
Evaluate cost and funding source to increase available bed space.

**Performance Measures:**

None



<b>CITY OF HURST</b>		
<b>FUND</b>	<b>DEPARTMENT</b>	<b>DIVISION</b>
231 HC Sales Tax Anti-Crime	POLICE	Police
<b>SUMMARY</b>		

	<b>ACTUAL 2009-2010</b>	<b>BUDGET 2010-2011</b>	<b>ESTIMATED 2010-2011</b>	<b>APPROVED 2011-2012</b>
PERSONNEL SERVICES	\$2,028,598	\$2,110,393	\$2,110,393	\$2,124,457
MATERIAL & SUPPLIES	\$40,687	\$68,565	\$58,800	\$68,845
MAINTENANCE	\$17,255	\$45,260	\$33,360	\$41,610
SUNDRY CHARGES	\$2,201,088	\$2,193,285	\$2,187,145	\$2,182,040
INTERNAL SERVICES	\$444,062	\$453,848	\$453,848	\$432,838
CAPITAL OUTLAY	\$173,974	\$177,316	\$235,770	\$342,129
<b>TOTAL 231-0440</b>	<b>\$4,905,665</b>	<b>\$5,048,667</b>	<b>\$5,079,316</b>	<b>\$5,191,919</b>

<b>PERSONNEL SCHEDULE</b>					
<b>POSITION TITLE</b>	<b>PAY GRADE</b>	<b>ACTUAL 2008-2009</b>	<b>ACTUAL 2009-2010</b>	<b>ACTUAL 2010-2011</b>	<b>APPROVED 2011-2012</b>
NETWORK SPECIALIST	EXEMPT	1	1	0	0
TECH SERVICES MANAGER	EXEMPT	0	0	1	1
POLICE OFFICER	91	12	12	12	12
COMMUNICATIONS SUPERVISOR	60	1	1	1	1
PUBLIC SERVICE SUPERVISOR	59	1	1	1	1
SENIOR POLICE DISPATCHER	58	1	1	1	1
POLICE DISPATCHER	57	3	3	2	2
CRIME VICTIM LIASION	56	1	1	1	1
JAILER	55	4	4	4	4
PUBLIC SERVICE OFFICER	55	4	4	4	4
POLICE RECORDS CLERK	54	2	2	2	2
<b>TOTAL 231-0440</b>		<b>30</b>	<b>30</b>	<b>29</b>	<b>29</b>

# CITY OF HURST

FUND	DEPARTMENT	DIVISION
HALF-CENT ANTI-CRIME	POLICE	0440 POLICE

## DIVISION ANALYSIS

The City of Hurst Crime Control District was created in 1996. On May 8, 2010, the citizens of Hurst voted overwhelmingly (90%) to continue the district for another 20 years. The Crime Control District utilizes a one half cent sales tax to maintain and create new police programs. Funds from the Crime Control District were used to improve the safety and efficiency of the Hurst Jail Facility, enhance the effectiveness of the 9-1-1 Communications Center, provide for improved departmental recording and record-keeping, and expand community services' programs.

In 2010, the Hurst Police Department's Community Services Division focused on its Special Needs Person Program (SNP), developed to better recognize and assist those community clients that are in a personal or mental state of crisis. Thirty-six (36) police officers and seven (7) non-sworn personnel have already received an advanced level expansion of previous attended Crisis Intervention Training (CIT) to become certified as Mental Health Peace Officers (MHPO). The MHPO training has four main objectives which are; safety, identification/recognition, communication techniques, and resources. The Hurst Police Department has been recognized by the Texas Municipal League (TML) and the International Association of Chiefs of Police (IACP) for our initiative and partnering with Tarrant County MHMR in this proactive program, which is also touted as a model program for other agencies to adopt.

In 2010, two apartment complexes were certified by the Crime Free Multi-Housing Program (CFMHP). CFMHP is designed to help owners, managers and residents of rental properties to combat drugs and other illegal activity on their property. The purpose of the program is to partner and educate owners, managers and their residents to improve on the quality of life issues of their complexes by reducing crime. The CFMHP is solution oriented and is designed for easy implementation, which has proven very effective in reducing crime in rental properties. It takes a coordinated effort between the property owners, managers, residents and with law enforcement to be effective. With this proactive approach a City Ordinance requiring the mandatory participation in this crime reduction program by the owners and managers of multi-family dwellings is being explored.

The Public Service Officer unit took 924 reports and responded to 3,106 calls for service. The Unit focused on improving the quality of life for Hurst citizens by providing faster access to respond to their crime issues, identifying inoperative vehicles and non-moving traffic violations and participating crime prevention programs. The Records Section manages the city's business and residential alarm activities; issuing and renewing permits, tracking false alarms and fines and assisting in resolving excessive false alarm calls as well as providing information and documents requested from the community.

In 2010, the Hurst Citizens on Patrol (COP) program was very active in the community. COP is a volunteer program where citizens work with the Hurst Police Department to reduce crime in the City of Hurst. Volunteers are trained to recognize suspicious or criminal activity by actively patrolling and reporting such activities. COP volunteers assist with vacation house check and other community based programs. The members of the COP are authorized to issue parking citations, focusing on Handicapped Parking violations. Volunteer's logged in 6,641 hours in 2010 and has issued 140 citations. A 9% reduction in Part 1 Crimes was realized during 2010.

By continuing to provide the most technologically advanced equipment to enhance the delivery of police services, in 2010, the department entered into a lease-purchase agreement with Motorola Communications to build a 700/800 MHz ASTRO P25 Trunked digital radio system. This system provides interoperability capabilities for Public Safety (Police and Fire) and Public Works allowing for communications on a regional level with other public safety entities. This new system is the most technologically advanced radio system to date and Public Safety went live on the new system in April 2011.

In 2011/12, the Crime Control District will continue to provide funds for law enforcement programs to enhance the delivery of police services for citizens, as well as providing a funding source for the Department to increase enforcement activities, expand its crime prevention programs and continue to provide technologically advanced equipment enhancing the delivery of police services with plans to increase the number of and provide newer more advanced Electronic Ticket Writers.

In order to continue provide technologically advanced equipment to enhance the delivery of police service, twelve (12) Mobile Data Computers for police cars will be replaced.

## HURST CONFERENCE CENTER FUND

The Hurst Conference Center (HCC) opened in September 2010. The HCC is the focal point of the Hurst Town Center and the Transforming Hurst Redevelopment Program. HCC is a state-of-the-art facility that is conveniently located in the heart of the DFW Metroplex. Situated steps from hotel accommodations, the facility has over 50,000 square feet of event space, a premier Executive Boardroom and outdoor area boasting cozy fireplaces and a relaxing water feature. Together with well-appointed finishes, technologically advanced amenities and exceptional on-site food service, audio-visual, IT and conference services, HCC is an ideal location for meetings, trade shows and events welcoming up to 900 guests. The facility is privately managed by VenuWorks. For information on amenities, rates and menu options please visit [www.hurstcc.com](http://www.hurstcc.com).

### CITY OF HURST 2011-2012 APPROVED BUDGET HURST CONFERENCE CENTER FUND REVENUE AND EXPENDITURES

<b>BEGINNING RETAINED EARNINGS BALANCE OCTOBER 1, 2011</b>		<b>\$0</b>
 <b>ESTIMATED REVENUES *</b>		
Building Rent	\$ 516,825	
Concessions	13,000	
Catering	1,048,799	
Reimbursed Wages	5,950	
Advertising/Sponsorships	3,000	
In-House Equipment	156,747	
Hotel/Motel Contributions	131,496	
Reimbursed Event Insurance	4,200	
(Cost of Goods Sold)	<u>(265,450)</u>	
<b>TOTAL REVENUES</b>		<b>\$1,614,567</b>
 <b>TOTAL FUNDS AVAILABLE</b>		 <b>\$1,614,567</b>
 <b>ESTIMATED EXPENDITURES *</b>		
Personnel Services	\$952,835	
General and Administrative	22,695	
Occupancy	274,750	
Travel and Motor Vehicle	11,937	
Services/Operations	<u>352,350</u>	
 <b>TOTAL EXPENDITURES</b>		 <b><u>\$1,614,567</u></b>
 <b>ESTIMATED FUND BALANCE AT SEPTEMBER 30, 2012</b>		 <b><u><u>\$0</u></u></b>

\* Figures as presented in the VenuWorks proposed 2011-2012 Budget