

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

**100 - GENERAL FUND**

**REVENUE SUMMARY**

PROPERTY TAXES (.536710/ \$100)	\$2,102,086
NON-PROPERTY TAXES	409,649
FRANCHISES	314,800
MUNICIPAL COURT REVENUE	97,850
MISCELLANEOUS REVENUE	27,450
STATE/ FEDERAL GRANTS	0
OTHER SOURCES/ (USES)	0
	<hr/>
<b>TOTAL REVENUES</b>	\$2,951,835

**EXPENDITURE SUMMARY**

ADMINISTRATION	\$245,678
MUNICIPAL COURT	73,485
GOVERNMENT BUILDINGS	111,425
POLICE DEPARTMENT	785,183
FIRE DEPARTMENT	921,410
PUBLIC WORKS	145,703
RECREATION DEPARTMENT	46,450
CONTRACT SERVICES	622,500
	<hr/>
<b>TOTAL EXPENDITURES</b>	\$2,951,835

**REVENUES OVER (UNDER) EXPENDITURES** \$0

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

100 - GENERAL FUND

REVENUES

PROPERTY TAXES (.536710/\$100)

400.011 Ad Valorem Taxes			2,102,086
TOTAL PROPERTY TAXES			2,102,086

NON-PROPERTY TAXES

400.021 Sales Tax			401,649
400.022 Mixed Beverage Tax			8,000
TOTAL NON-PROPERTY TAXES			409,649

FRANCHISES

400.052 City Public Service Board			120,000
400.053 SWB/SBC/AT&T			55,000
400.054 Time Warner			42,000
400.055 Waste Management			1,400
400.056 Telecom - HB 1777			10,000
400.201 Building Permits			60,000
400.203 Septic Permits			5,500
400.204 Animal License/Impound Fee			200
400.207 Alarm Permits			200
400.209 Food Est - Alcohol - Late Hrs			7,000
400.402 Hill Country Village			0
400.501 Voigt Building			2,500
400.502 Swimming Pool			11,000
TOTAL FRANCHISES			314,800

MUNICIPAL COURT REVENUE

400.600 Municipal Court Revenue			13,000
400.601 Municipal Court Fine & Fee			55,000
400.602 Supervisory - Def Driving			1,850
400.603 Warrants Collected - Not Srvd			9,000
400.604 Service Fee State Court Costs			4,000
400.605 Arrest Fees			15,000
400.608 MCBS			0
400.609 Time Payment Revenue			0
400.610 Bonds			0
400.612 Seat Belts			0
400.618 MC Technology Fund			0
TOTAL MUNICIPAL COURT REVENUE			97,850

MISCELLANEOUS REVENUE

400.701 Interest - Gen Fund			500
400.702 School Crossing Guards			3,600
400.703 Other Revenues			15,000
400.704 Copies,Notary,Police Reports			350
400.705 Police Revenue--Finger Prints			2,000
400.706 Sale of Surplus Property			0
400.709 RECYCLING			0
400.710 C OF O			1000
400.711 PLAT / REPLAT FEES			0
400.713 NSF FEES COLLECTED			0
400.714 SAWS Impact			0
400.715 Temp Parking Permits			0
400.716 Swimming Pool Sodas/Snacks			500
400.717 Police Department - Towing Re			0
400.718 Gen Fund - Towing Revenue			3,000
400.719 Rental Income			0
400.720 EDC Admin Payment			1,500
TOTAL MISCELLANEOUS REVENUE			27,450

<b>TOTAL REVENUES</b>			<b>2,951,835</b>
-----------------------	--	--	------------------

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

100-GENERAL FUND  
ADMINISTRATION  
DEPARTMENTAL EXPENDITURES

PERSONNEL

510.101 Salaries	152,305
510.103 FICA	12,737
510.104 Retirement	13,422
510.105 Workmens Compensation Ins	850
510.106 Unemployment Insurance	800
510.107 Group Insurance	9,930
510.109 Physical Exams	80
510.110 Admin Fees	1,800
510.114 Incentive Pay	5,960
510.115 Longevity	950

TOTAL PERSONNEL 198,834

SUPPLIES

510.220 Supplies	3,000
510.222 Postage	300
510.223 Miscellaneous	300
510.225 Printing	650

TOTAL SUPPLIES 4,250

CONTRACTS/SERVICES

510.332 Telephone	740
510.333 Phone Allowance	2,880
510.340 Fuel, Oil & Lube	300
510.342 Liability & Property Insurance	1,584
510.343 Equipment Maintenance	5,000
510.344 Radio Tower Lease	0
510.345 Equipmenet Rental/Lease	2,500
510.347 Computer Consulting	1,500
510.350 Advertising & Publications	1,700
510.351 Dues, Licenses Memberships	3,500
510.352 Subscriptions	1,000
510.353 Schools/Seminars	7,000
510.356 Election Expense	3,000
510.357 Attorney Fees	1,000
510.358 Ordinance Code	5,000
510.361 Animal License	50
510.370 Mayor/Council	2,300
510.373 Mayor - Expense	540

TOTAL CONTRACTS/SERVICES 39,594

CAPITAL OUTLAY

510.800 Office Equipment	3,000
--------------------------	-------

TOTAL CAPITAL OUTLAY 3,000

**TOTAL ADMINISTRATION 245,678**

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

100 - GENERAL FUND  
MUNICIPAL COURT  
DEPARTMENTAL EXPENDITURES

PERSONNEL

512.101 Salaries	31,000
512.103 FICA	2,749
512.104 Retirement	2,897
512.105 Workmens Compensation Ins	830
512.106 Unemployment Insurance	200
512.107 Group Insurance	3,310
512.109 Physical Exams	80
512.114 Incentive Pay	3,120
512.115 Longevity	240

TOTAL PERSONNEL 44,425

SUPPLIES

512.220 Supplies	900
512.222 Postage	500
512.225 Printing	350

TOTAL SUPPLIES 1,750

CONTRACTS/SERVICES

512.332 Telephone	650
512.342 Liability & Property Insurance	800
512.343 Equipment Maintenance	300
512.345 Equipmenet Rental/Lease	1,345
512.347 Computer Consulting	500
512.351 Dues, Licenses Memberships	315
512.353 Schools/Seminars	1,200
512.374 Judge	7,200
512.375 Prosecutor	9,000
512.376 Appeal Fees	500
512.377 Jurors	400
512.388 Court Software	4,000
512.389 Miscellaneous	100

TOTAL CONTRACTS/SERVICES 26,310

CAPITAL OUTLAY

512.800 Office Equipment	1,000
--------------------------	-------

TOTAL CAPITAL OUTLAY 1,000

**TOTAL MUNICIPAL COURT **73,485****

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

100 - GENERAL FUND  
GOVERNMENT BUILDINGS  
DEPARTMENTAL EXPENDITURES

SUPPLIES

519.220 Supplies	3,000
519.221 Bank Fees	0
519.223 Miscellaneous	750
519.225 Printing	300
519.228 Repair / Maint Int	2,000
519.229 Christmas Party	600
	6,650

TOTAL SUPPLIES

CONTRACTS/SERVICES

519.330 Water	3,000
519.331 Electric / Gas	15,000
519.333 Fax Line	700
519.341 Repair / Maint - Ext	5,400
519.342 Liability & Property Insurance	2,800
519.343 Equipment Maintenance	1,500
519.345 Equipmenet Rental/Lease	700
519.346 Internet Service	1,500
519.347 Staff Support-Computer Tech	2,000
519.352 Subscriptions	4,000
519.355 Budget Expense	100
519.391 Deer Management/Supplies	7,000
	43,700

TOTAL CONTRACTS/SERVICES

CAPITAL OUTLAY

519.800 Office Equipment	1,000
519.830 Building Improvements	3,000
519.840 Other Improvements	0
519.890 Capital Expense - Reserve	57,075
	61,075

CAPITAL OUTLAY

**TOTAL GOVERNMENT BUILDINGS**

**111,425**

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

100 - GENERAL FUND  
POLICE DEPARTMENT  
DEPARTMENTAL EXPENDITURES

PERSONNEL

521.101 Salaries	509,708
521.103 FICA	42,817
521.104 Retirement	44,781
521.105 Workmens Compensation Ins	8,598
521.106 Unemployment Insurance	2,457
521.107 Group Insurance	43,028
521.109 Physical Exams	250
521.110 Uniforms	9,000
521.111 Staff Support	4,000
521.112 Overtime Compensation	2,300
521.114 Incentive Pay	6,520
521.115 Longevity Pay	12,680
	<hr/>

TOTAL PERSONNEL 686,138

SUPPLIES

521.220 Supplies	2,500
521.222 Postage	440
521.223 Miscellaneous	75
521.224 Fire Arms Training Supplies	2,500
521.226 Finger Print Supplies	1,000
	<hr/>

TOTAL SUPPLIES 6,515

CONTRACTS/SERVICES

521.332 Telephone	740
521.333 Phone Allowance	1,920
521.333 Fax Line	400
521.334 DWI Phone Line	0
521.335 Phone Allowance	1,440
521.338 Repair / Maintenance - Vehicle	8,500
521.340 Fuel, Oil & Lube	33,000
521.341 Repair / Maintenance - Ext	0
521.342 Liability & Property Insurance	13,200
521.343 Equipment Maintenance	550
521.344 Radio Tower Lease	150
521.345 Equipmenet Rental/Lease	4,000
521.347 Computer Consulting	2,000
521.348 Communication Repair	800
521.349 Tire Purchase/ Repair	2,200
521.350 Advertising & Publications	50
521.351 Dues, Licenses Memberships	6,000
521.352 Subscriptions	50
521.353 Schools/Seminars	1,900
521.362 Crime Lab	1,500
521.357 Attorney Fees	1,000
521.363 Crime Prevention	100
521.370 Magistrate Fees	1,000
521.384 Dispatching Fees	4,000
521.390 Bexar Co/SAPD Info System	3,530
	<hr/>

TOTAL CONTRACTS/SERVICES 88,030

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

CAPITAL OUTLAY		
	521.8 Office Equipment	3,000
	521.81 Vehicles	0
	521.811 PD-Principal Pyaments	0
	521.812 PD-Interest Expense	0
	521.82 Other Machinery/Equipment	<u>1,500</u>
TOTAL CAPITAL OUTLAY		4,500
<b>TOTAL POLICE DEPARTMENT</b>		<b>785,183</b>

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

100 - GENERAL FUND  
FIRE DEPARTMENT  
DEPARTMENTAL EXPENDITURES

PERSONNEL

522.101 Salaries	524,992
522.103 FICA	48,594
522.104 Retirement	51,130
522.105 Workmens Compensation Ins	7,500
522.106 Unemployment Insurance	2,457
522.107 Group Insurance	43,028
522.108 Volunteer Workers Comp	0
522.109 Physical Exams	500
522.110 Uniforms	15,500
522.111 Staff Support	900
522.112 Overtime Comp	51,000
522.114 Incentive Pay	19,223
522.115 Longevity	<u>11,310</u>

TOTAL PERSONNEL 776,134

SUPPLIES

522.220 Supplies	10,000
522.222 Postage	100
522.228 Repair / Maint - Internal	<u>900</u>

TOTAL SUPPLIES 11,000

CONTRACTS/SERVICES

522.332 Telephone	600
522.333 Phone Allowance	0
522.338 Repair / Maintenance - Vehicle	6,000
522.340 Fuel, Oil & Lube	14,350
522.342 Liability & Property Insurance	7,400
522.343 Equipment Maintenance	4,000
522.344 Radio Tower Lease	150
522.345 Equipmenet Rental/Lease	2,500
522.347 Computer Consulting	1,000
522.348 Communication Repair	500
522.349 Tire Repairs	3,600
522.351 Dues, Licenses Memberships	2,880
522.352 Subscriptions	1,500
522.353 Schools/Seminars	2,000
522.357 Attorney Fees	1,000
522.372 Emergency Management	900
522.373 Fire Marshals Office	1,000
522.384 Dispatching Fee	<u>4,824</u>

TOTAL CONTRACTS/SERVICES 54,204

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

CAPITAL OUTLAY		
	522.800 Office Equipment	0
	522.810 Vehicles	0
	522.811 FD-Principal Payments	68,805
	522.812 FD-Interest Expense	11,267
	522.820 Other Machinery/Equipment	0
	522.830 Building Improvements	0
	522.840 Other Improvements	0
	522.850 Insurance Reimbursable Expe	0
	522.890 Capital Expense - Reserve	0
TOTAL CAPITAL OUTLAY		<u>80,072</u>
<b>TOTAL FIRE DEPARTMENT</b>		<b>921,410</b>

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

100 - GENERAL FUND  
PUBLIC WORKS  
DEPARTMENTAL EXPENDITURES

PERSONNEL

530.101 Salaries	71,053
530.103 FICA	6,083
530.104 Retirement	6,367
530.105 Workmens Compensation Ins	10,800
530.106 Unemployment Insurance	600
530.107 Group Insurance	6,620
530.109 Physical Exams	100
530.110 Uniforms	1,000
530.111 Staff Support	500
530.112 Overtime Comp	400
530.115 Longevity Pay	4,080
	4,080

TOTAL PERSONNEL 107,603

SUPPLIES

530.220 Supplies	3,600
530.226 Repair / Maint - Int - Pool	2,000
530.227 Repair / Maint - Int - Voigt	1,000
530.228 Repair / Miant - Internal	3,500
	3,500

SUPPLIES 10,100

CONTRACTS/SERVICES

530.332 Telephone	740
530.333 Phone Allowance	960
530.338 Repair/Maintenace - Vehicle	2,000
530.340 Fuel, Oil & Lube	4,200
530.341 Repair / Maintenance - Ext	1,500
530.342 Liability & Property Insurance	2,000
530.344 Communication	500
530.345 Equipmenet Rental/Lease	1,500
530.347 Computer Consulting	500
530.353 Schools/Seminars	500
530.359 Fogging	0
530.360 Animal Control	2,000
530.364 Oak Wilt Suppression	0
530.365 Repair / Maint Ext - Pool	1,000
530.366 Repair / Maint Ext - Voigt	1,000
530.367 Street Signs	3,000
530.368 Street Repairs--Public Works	5,000
530.369 Street Repairs - General	0
	0

CONTRACTS/SERVICES 26,400

CAPITAL OUTLAY

530.800 Office Equipment	0
530.810 Vehicles	0
530.820 Other Machinery/Equipment	1,600
530.830 Building Improvements	0
530.850 PW-Infrastructure	0
530.860 PW-CIP	0
	0

TOTAL CAPITAL OUTLAY 1,600

**TOTAL PUBLIC WORKS 145,703**

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

100 - GENERAL FUND  
RECREATION  
DEPARTMENTAL EXPENDITURES

PERSONNEL

552.101 Salaries	0
552.103 FICA	0
552.105 Workmens Compensation Ins	0
552.106 Unemployment Insurance	0
552.110 Uniforms	0
	0

TOTAL PERSONNEL 0

SUPPLIES

552.220 Supplies	2,500
552.223 Miscellaneous	0
552.224 Sodas/Snacks	800
552.228 Repair / Maint - Int	300
	3,600

TOTAL SUPPLIES 3,600

CONTRACTS/SERVICES

552.330 Water	2,700
552.331 Electric / Gas	5,500
552.332 Telephone	700
552.340 Fuel, Oil & Lube	0
552.341 Repair / Maintenance - Ext	1,000
552.342 Liability & Property Insurance	1,750
552.383 Pool Management	31,200
	42,850

TOTAL CONTRACTS/SERVICES 42,850

CAPITAL OUTLAY

552.800 Office Equipment	0
552.820 Other Machinery/Equipment	0
552.830 Building Improvements	0
552.840 Other Improvements	0
552.890 Capital Expense - Reserve	0
	0

TOTAL CAPITAL OUTLAY 0

**RECREATION DEPARTMENT 46,450**

TOWN OF HOLLYWOOD PARK  
ADOPTED BUDGET  
FY 2011 -12

100 - GENERAL FUND  
CONTRACT SERVICES  
DEPARTMENTAL EXPENDITURES

CONTRACTUAL SERVICES

590.437 Street Lights	18,000
590.438 Waste Management	483,000
590.470 Auditor	15,000
590.471 Bexar County Tax Collector	3,000
590.475 City Attorney	24,500
590.476 Special Attorney	0
590.477 Engineering Fees	28,000
590.478 Deer Mgmt Coordinator	7,500
590.480 Bexar Appraisal District	10,500
590.481 Building Inspector	24,000
590.482 Septic Inspector	3,000
590.483 Health Inspector	6,000
590.488 EMS	0

**TOTAL CONTRACTUAL SERVICES** 622,500

**TOTAL EXPENDITURES** 2,951,835