

NOTICE of Public Hearing

Town of Hollywood Park and Hollywood Park Economic Development Corporation Fiscal Year 2019-2020 Budgets

The City Council of the Town of Hollywood Park and the Board of Directors of the Hollywood Park Economic Development Corporation notifies the public of public hearings on the following items that will be presented to the City Council for their consideration:

- Public hearing for early citizen input regarding the use of City funds for the Fiscal Year beginning October 1, 2019 and ending September 30, 2020.

The City Council will hold public hearing on September 17, 2019 at 6:00 p.m. at the Council Chambers, City Hall, 2 Mecca Drive, Hollywood Park, Texas to allow for public comments on the upcoming budget.

Copies of the budgets are available for public inspection at the desk of the City Secretary and on the Town of Hollywood Park website, www.hollywoodpark-tx.gov. Ordinances establishing the budget and property tax rate for the year October 1, 2019 through September 30, 2020 will be considered on September 17, 2019 at 6:00 p.m. at the Council Chambers, City Hall, 2 Mecca Drive, Hollywood Park, Texas.

This budget will raise more total property taxes than last year's budget by \$33,136 (1.1272%), and of that amount \$33,136 is tax revenue to be raised from new property added to the tax roll this year.

100-GENERAL FUND

BUDGET

REVENUE SUMMARY

PROPERTY TAXES	2,880,893
SALES TAX	700,000
MISCELLANEOUS TAX	27,000
FRANCHISES	287,000
PERMITS	111,510
GRANTS & FUNDS	0
VOIGT CENTER	0
MUNICIPAL COURT REVENUE	155,100
MISCELLANEOUS REVENUE	351,300
COMMITTEE FUNDS	8,000
OTHER SOURCES/(USES)	0

*** TOTAL REVENUES *** 4,520,803

EXPENDITURE SUMMARY

ADMINISTRATION	324,899
MUNICIPAL COURT	0
FINANCE	147,280
GENERAL GOVERNMENT	210,997
POLICE DEPARTMENT	1,481,272
FIRE DEPARTMENT	1,157,714
PUBLIC WORKS	561,414
PARKS & RECREATION	25,540
CONTRACT SERVICES	611,687

*** TOTAL EXPENDITURES *** 4,520,803

** REVENUES OVER (UNDER) EXPENDITURES ** 0

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100-GENERAL FUND

REVENUES

BUDGET

PROPERTY TAXES

400.011 Ad Valorem Taxes	2,880,893
TOTAL PROPERTY TAXES	<u>2,880,893</u>

SALES TAX

400.021 Sales Tax	700,000
TOTAL SALES TAX	<u>700,000</u>

MISCELLANEOUS TAX

400.022 Mixed Beverage Tax	27,000
TOTAL MISCELLANEOUS TAX	<u>27,000</u>

FRANCHISES

400.052 City Public Service Board	190,000
400.053 SWB/SBC/AT&T	57,000
400.054 Time Warner	0
400.055 Waste Management	0
400.056 Telecom - HB 1777	40,000
TOTAL FRANCHISES	<u>287,000</u>

PERMITS

400.201 Building Permits	90,000
400.203 Septic Permits	6,000
400.204 Animal License/Impound Fee	150
400.206 Other Permits & Licenses	0
400.207 Alarm Permits	2,300
400.209 Food Est - Alcohol - Late Hrs	11,000
400.210 Golf Cart Permits	2,000
400.211 Golf Cart License Plates	60
TOTAL PERMITS	<u>111,510</u>

GRANTS & FUNDS

400.328 FD Grant Revenues	0
400.329 Police Dept. Grant Revenue	0
400.330 PD Training Grant	0
TOTAL GRANTS & FUNDS	<u>0</u>

VOIGT CENTER

400.501 Voigt Building	0
400.502 Swimming Pool	0
TOTAL VOIGT CENTER	<u>0</u>

MUNICIPAL COURT REVENUE

400.600 Municipal Court Revenue	12,000
400.601 Municipal Court Fine & Fee	95,000
400.602 Supervisory - Def Driving	3,000
400.603 Warrants Collected - Not Srvd	9,000
400.604 Service Fee State Court Costs	0

100-GENERAL FUND

REVENUES

	BUDGET
400.605 Arrest Fees	36,000
400.608 MCBS	0
400.609 Time Payment Revenue	100
400.610 Bonds	0
400.618 MC Technology Fund	0
TOTAL MUNICIPAL COURT REVENUE	155,100
 <u>MISCELLANEOUS REVENUE</u>	
400.701 Interest - Gen Fund	65,000
400.702 School Crossing Guards	0
400.703 Other Revenues	4,000
400.704 Copies, Notary, Police Reports	200
400.705 Police Revenue--Finger Prints	1,400
400.706 Sale of Surplus Property	0
400.710 C OF O	2,000
400.711 PLAT / REPLAT FEES	0
400.712 Clear Channel Billboards	275,000
400.713 NSF FEES COLLECTED	0
400.715 Temp Parking Permits	0
400.716 Swimming Pool Sodas/Snacks	0
400.718 Gen Fund - Towing Revenue	3,700
400.719 Rental Income	0
400.720 EDC Admin Payment	0
TOTAL MISCELLANEOUS REVENUE	351,300
 <u>COMMITTEE FUNDS</u>	
400.721 Tree Committee	8,000
TOTAL COMMITTEE FUNDS	8,000
 <u>OTHER SOURCES/(USES)</u>	
400.901 Fund Balance Transfer	0
400.902 Transfer of Hotel/Motel Tax	0
400.903 Insurance Reimbursements	0
400.905 Other Sources	0
400.920 Transfer - Capital Exp Reserve	0
400.990 Transfer In	0
400.995 Transfer Out	0
400.999 Other Financing Sources	0
TOTAL OTHER SOURCES/(USES)	0
 *** TOTAL REVENUES ***	
	4,520,803

BUDGET LISTING

AS OF: JULY 31ST, 2019

100-GENERAL FUND
 ADMINISTRATION
 DEPARTMENTAL EXPENDITURES

BUDGET

<u>PERSONNEL</u>	
510.101 Salaries	205,162
510.103 FICA	16,416
510.104 Retirement	19,248
510.105 Workmens Compensation Ins	680
510.106 Unemployment Insurance	215
510.107 Group Insurance	42,758
510.109 Physical Exams	180
510.110 Admin Fees-EDC	0
510.114 Incentive Pay	4,660
510.115 Longevity	2,840
TOTAL PERSONNEL	<u>292,159</u>
<u>SUPPLIES</u>	
510.220 Supplies	6,500
510.223 Miscellaneous	2,500
510.224 Meetings	100
TOTAL SUPPLIES	<u>9,100</u>
<u>CONTRACTS/SERVICES</u>	
510.335 Phone Allowance	1,920
510.340 Fuel, Oil & Lube	250
510.342 Liability & Property Insurance	0
510.343 Equipment Maintenance	2,100
510.345 Equipmenet Rental/Lease	0
510.350 Advertising & Publications	3,000
510.351 Dues, Licenses Memberships	2,000
510.352 Subscriptions	5,000
510.353 Schools/Seminars	5,000
510.356 Election Expense	2,000
510.357 Attorney Fees	0
510.358 Ordinance Code	0
510.361 Animal License	120
510.370 Mayor/Council	0
510.373 Mayor - Expense	0
510.376 Appeal Fees	1,000
510.377 Jurors	250
510.388 Software	0
TOTAL CONTRACTS/SERVICES	<u>22,640</u>
<u>CAPITAL OUTLAY</u>	
510.800 Office Equipment	1,000
510.810 Vehicles	0
510.811 Admin Principle Payment	0
510.812 Admin Interest Pmt	0
TOTAL CAPITAL OUTLAY	<u>1,000</u>
TOTAL ADMINISTRATION	324,899

100-GENERAL FUND
MUNICIPAL COURT
DEPARTMENTAL EXPENDITURES

BUDGET

PERSONNEL

512.101 Salaries	0
512.103 FICA	0
512.104 Retirement	0
512.105 Workmens Compensation Ins	0
512.106 Unemployment Insurance	0
512.107 Group Insurance	0
512.109 Physical Exams	0
512.114 Incentive Pay	0
512.115 Longevity	0
TOTAL PERSONNEL	<u>0</u>

SUPPLIES

512.220 Supplies	0
512.225 Printing	0
TOTAL SUPPLIES	<u>0</u>

CONTRACTS/SERVICES

512.342 Liability & Property Insurance	0
512.343 Equipment Maintenance	0
512.345 Equipmenet Rental/Lease	0
512.347 Computer Consulting	0
512.351 Dues, Licenses Memberships	0
512.353 Schools/Seminars	0
512.376 Appeal Fees	0
512.377 Jurors	0
512.388 Court Software	0
512.389 Miscellaneous	0
TOTAL CONTRACTS/SERVICES	<u>0</u>

CAPITAL OUTLAY

512.810 Vehicles	0
512.811 Court--Principal Payment	0
512.812 Court--Interest Payment	0
TOTAL CAPITAL OUTLAY	<u>0</u>

TOTAL MUNICIPAL COURT	0
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100-GENERAL FUND
FINANCE
DEPARTMENTAL EXPENDITURES

BUDGET

PERSONNEL

514.101 Salaries	102,000
514.103 FICA	8,078
514.104 Retirement	9,472
514.105 Workmens Compensation Ins	250
514.106 Unemployment Insurance	106
514.107 Group Insurance	17,103
514.114 Incentive Pay	3,481
514.115 Longevity	120
TOTAL PERSONNEL	<u>140,610</u>

SUPPLIES

514.220 Supplies	2,170
514.225 Printing	0
TOTAL SUPPLIES	<u>2,170</u>

CONTRACTS/SERVICES

514.343 Equipment Maintenance	0
514.347 Computer Consulting	0
514.351 Dues, Licenses Memberships	1,500
514.353 Schools/Seminars	1,500
514.389 Miscellaneous	1,500
TOTAL CONTRACTS/SERVICES	<u>4,500</u>

TOTAL FINANCE	147,280
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100-GENERAL FUND
GENERAL GOVERNMENT
DEPARTMENTAL EXPENDITURES

BUDGET

SUPPLIES

519.220 Supplies	4,650
519.221 Bank Fees	600
519.222 Postage	2,300
519.223 Miscellaneous	250
519.225 Printing	3,700
519.228 Repair / Maint Int	5,000
519.229 Christmas Party	2,000
TOTAL SUPPLIES	<u>18,500</u>

CONTRACTS/SERVICES

519.330 Water	4,700
519.331 Electric / Gas	19,200
519.332 Telephone	18,000
519.333 Fax Line	0
519.341 Repair / Maint - Ext	4,000
519.342 Liability & Property Insurance	61,953
519.343 Equipment Maintenance	29,286
519.345 Equipmenet Rental/Lease	5,332
519.346 Internet Service	7,000
519.347 Staff Support-Computer Tech	23,276
519.351 Dues, Licenses Memberships	1,500
519.352 Subscriptions	5,650
519.355 Budget Expense	100
TOTAL CONTRACTS/SERVICES	<u>179,997</u>

CONTRACTUAL SERVICES

519.490 Mayor	5,000
519.491 Council	5,000
TOTAL CONTRACTUAL SERVICES	<u>10,000</u>

CAPITAL OUTLAY

519.800 Office Equipment	0
519.830 Building Improvements	2,500
519.890 Capital Expense - Reserve	0
TOTAL CAPITAL OUTLAY	<u>2,500</u>

TOTAL GENERAL GOVERNMENT	210,997
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100-GENERAL FUND
POLICE DEPARTMENT
DEPARTMENTAL EXPENDITURES

BUDGET

PERSONNEL

521.101 Salaries	934,305
521.103 FICA	80,202
521.104 Retirement	94,041
521.105 Workmens Compensation Ins	14,970
521.106 Unemployment Insurance	1,048
521.107 Group Insurance	136,827
521.109 Physical Exams	1,563
521.110 Uniforms	13,220
521.111 STEP Program	30,000
521.112 Overtime Compensation	32,500
521.114 Incentive Pay	21,300
521.115 Longevity Pay	12,480
TOTAL PERSONNEL	<u>1,372,456</u>

SUPPLIES

521.220 Supplies	3,000
521.222 Postage	0
521.223 Miscellaneous	0
521.224 Fire Arms Training Supplies	3,200
521.226 Finger Print Supplies	0
TOTAL SUPPLIES	<u>6,200</u>

CONTRACTS/SERVICES

521.335 Phone Allowance	3,840
521.338 Repair / Maintenance - Vehicle	7,400
521.340 Fuel, Oil & Lube	20,000
521.342 Liability & Property Insurance	0
521.343 Equipment Maintenance	300
521.345 Equipmenet Rental/Lease	11,214
521.347 Computer Consulting	0
521.348 Communication Repair	500
521.349 Tire Purchase/ Repair	2,500
521.350 Advertising & Publications	50
521.351 Dues, Licenses Memberships	6,701
521.352 Subscriptions	0
521.353 Schools/Seminars	3,500
521.357 Attorney Fees	0
521.361 Animal Control	2,000
521.362 Crime Lab	1,500
521.363 Crime Prevention	0
521.384 Dispatching Fees	4,800
521.390 Bexar Co/SAPD Info System	3,572
TOTAL CONTRACTS/SERVICES	<u>67,877</u>

BUDGET LISTING
AS OF: JULY 31ST, 2019

100-GENERAL FUND
POLICE DEPARTMENT
DEPARTMENTAL EXPENDITURES

BUDGET

CAPITAL OUTLAY

521.800 Office Equipment	0
521.810 Vehicles	34,207
521.811 PD-Principal Pyaments	0
521.812 PD-Interest Expense	0
521.820 Other Machinery/Equipment	532
TOTAL CAPITAL OUTLAY	<u>34,739</u>

TOTAL POLICE DEPARTMENT 1,481,272

100-GENERAL FUND
FIRE DEPARTMENT
DEPARTMENTAL EXPENDITURES

BUDGET

PERSONNEL

522.101 Salaries	652,055
522.102 Penalties & Interest	0
522.103 FICA	61,954
522.104 Retirement	72,644
522.105 Workmens Compensation Ins	12,761
522.106 Unemployment Insurance	780
522.107 Group Insurance	111,172
522.109 Physical Exams	300
522.110 Uniforms	14,800
522.112 Overtime Comp	103,000
522.114 Incentive Pay	33,682
522.115 Longevity	19,200
TOTAL PERSONNEL	<u>1,082,348</u>

SUPPLIES

522.220 Supplies	12,500
522.228 Repair / Maint - Internal	0
TOTAL SUPPLIES	<u>12,500</u>

CONTRACTS/SERVICES

522.335 Phone Allowance	1,920
522.338 Repair / Maintenance - Vehicle	14,000
522.340 Fuel, Oil & Lube	5,000
522.342 Liability & Property Insurance	0
522.343 Equipment Maintenance	6,200
522.345 Equipmenet Rental/Lease	0
522.348 Communication Repair	200
522.349 Tire Repairs	500
522.351 Dues, Licenses Memberships	4,387
522.352 Subscriptions	200
522.353 Schools/Seminars	1,500
522.372 Emergency Management	250
522.373 Fire Marshals Office	1,500
522.384 Dispatching Fee	4,299
TOTAL CONTRACTS/SERVICES	<u>39,956</u>

CAPITAL OUTLAY

522.810 Vehicles	0
522.811 FD-Principal Payments	0
522.812 FD-Interest Expense	0
522.820 Other Machinery/Equipment	22,910
TOTAL CAPITAL OUTLAY	<u>22,910</u>

TOTAL FIRE DEPARTMENT	1,157,714
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100-GENERAL FUND
PUBLIC WORKS
DEPARTMENTAL EXPENDITURES

BUDGET

PERSONNEL

530.101 Salaries	116,649
530.103 FICA	9,311
530.104 Retirement	10,917
530.105 Workmens Compensation Ins	994
530.106 Unemployment Insurance	122
530.107 Group Insurance	25,655
530.109 Physical Exams	50
530.110 Uniforms	2,000
530.112 Overtime Comp	500
530.114 Incentive Pay	600
530.115 Longevity Pay	1,440
TOTAL PERSONNEL	168,238

SUPPLIES

530.220 Supplies	3,000
530.226 Repair / Maint - Int - Pool	1,000
530.227 Repair / Maint - Int - Voigt	1,000
530.228 Repair / Miant - Internal	1,000
TOTAL SUPPLIES	6,000

CONTRACTS/SERVICES

530.335 Phone Allowance	1,260
530.338 Repair/Maintenace - Vehicle	2,010
530.340 Fuel, Oil & Lube	3,600
530.341 Repair / Maintenance - Ext	2,000
530.342 Liability & Property Insurance	0
530.345 Equipmenet Rental/Lease	1,000
530.353 Schools/Seminars	1,000
530.364 Oak Wilt Suppression	1,000
530.365 Repair / Maint Ext - Pool	0
530.366 Repair / Maint Ext - Voigt	0
530.367 Street Signs	1,000
TOTAL CONTRACTS/SERVICES	12,870

CAPITAL OUTLAY

530.810 Vehicles	8,000
530.811 Public Works--Principal Paymen	0
530.812 Public Works--Interest Payment	0
530.820 Other Machinery/Equipment	0
530.850 PW-Infrastructure	366,306
TOTAL CAPITAL OUTLAY	374,306

TOTAL PUBLIC WORKS	561,414
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BUDGET LISTING
AS OF: JULY 31ST, 2019100-GENERAL FUND
PARKS & RECREATION
DEPARTMENTAL EXPENDITURES

BUDGET

PERSONNEL

552.105 Workmens Compensation Ins	0
552.106 Unemployment Insurance	0
TOTAL PERSONNEL	<u>0</u>

SUPPLIES

552.220 Supplies	4,000
552.228 Repair / Maint - Int	<u>3,000</u>
TOTAL SUPPLIES	7,000

CONTRACTS/SERVICES

552.330 Water	9,000
552.331 Electric / Gas	440
552.332 Telephone	3,900
552.340 Fuel, Oil & Lube	0
552.341 Repair / Maintenance - Ext	5,200
552.342 Liability & Property Insurance	0
552.383 Pool Management	<u>0</u>
TOTAL CONTRACTS/SERVICES	18,540

CAPITAL OUTLAY

552.840 Other Improvements	0
TOTAL CAPITAL OUTLAY	<u>0</u>

TOTAL PARKS & RECREATION	25,540
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BUDGET LISTING
AS OF: JULY 31ST, 2019

100-GENERAL FUND
CONTRACT SERVICES
DEPARTMENTAL EXPENDITURES

BUDGET

PERSONNEL

590.101 Deer Manager Salary	12,000
590.103 FICA	918
590.106 Unemployment Insurance	12
TOTAL PERSONNEL	<u>12,930</u>

CONTRACTUAL SERVICES

590.437 Street Lights	16,800
590.438 Waste Management	357,696
590.465 Branding	0
590.468 Municipal Judge	8,700
590.469 Municipal Prosecutor	11,100
590.470 Auditor	16,000
590.471 Bexar County Tax Collector	2,800
590.472 Deer Attorney	4,200
590.475 City Attorney	25,000
590.476 Special Attorney	12,000
590.477 Engineering Fees	69,961
590.478 Deer Mgmt Coordinator	0
590.479 Deer Managment Supplies	6,500
590.480 Bexar Appraisal District	14,000
590.481 Building Inspector	45,000
590.482 Septic Inspector	3,000
590.483 Health Inspector	6,000
590.489 Employee Drug Testing	0
590.490 Mayor	0
590.491 Mayor/Council	0
590.492 Public Relations/Marketing	0
TOTAL CONTRACTUAL SERVICES	<u>598,757</u>

TOTAL CONTRACT SERVICES	611,687
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*** TOTAL EXPENDITURES ***	<u>4,520,803</u>
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*** END OF REPORT ***