

PROPOSED ANTI-CRIME BUDGET

**FOR FISCAL YEAR
OCTOBER 1, 2020 - SEPTEMBER 30, 2021**



Henry Wilson
Mayor

City Council

Jon McKenzie, Mayor Pro Tem

Cindy Shepard

Cathy Thompson

David Booe

Bill McLendon

Larry Kitchens

Clay Caruthers

City Manager

Clayton Fulton

Assistant City Manager

Malaika Farmer

Assistant City Manager

Paul Brown

Managing Director Finance

Joni Baldwin

Budget Director

**CITY OF HURST
2020-2021 PROPOSED BUDGET
ANTI-CRIME
HALF-CENT SALES TAX FUND
REVENUES AND EXPENDITURES**

	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	APPROVED BUDGET 2019-20	ESTIMATED BUDGET 2019-20	PROPOSED BUDGET 2020-21
BEGINNING BALANCE	\$6,722,161	\$6,146,435	\$5,735,052	\$5,360,664	\$5,782,770	\$5,593,503
REVENUES						
State of Texas	47,812	63,264	65,340	185,000	130,000	170,000
City of Euless	9,057	3,668	8,380	9,000	9,000	4,000
City of Bedford	9,057	3,668	8,380	9,000	9,000	4,000
City of Bedford Storefront Lease	30,605	26,283	24,344	29,645	29,645	7,411
Bullet Proof Vest	5,640	0	0	0	0	0
Tarrant County 9-1-1	33,806	0	0	0	0	0
Other	1,958	8,076	3,020	0	0	0
TOTAL GRANTS	\$137,936	\$104,960	\$109,463	\$232,645	\$177,645	\$185,411
Sales Tax Receipts	5,225,540	5,290,203	5,250,689	5,243,970	4,500,000	4,337,204
Interest Earnings	61,573	117,710	145,189	90,000	108,569	38,500
Traffic Signal Safety Indirect	63,444	0	0	0	0	0
TOTAL REVENUES	\$5,488,493	\$5,512,873	\$5,505,341	\$5,566,615	\$4,786,214	\$4,561,115
OPERATING EXPENSES						
Personnel Services	2,612,268	2,440,661	2,635,406	2,814,922	2,702,944	2,709,321
Materials & Supplies	76,852	57,137	53,538	81,400	62,600	66,600
Maintenance	52,418	44,216	41,199	46,965	42,740	35,890
Sundry Charges	332,528	321,150	381,235	410,307	357,136	348,437
Indirect Overhead	1,808,302	1,762,314	1,681,437	1,624,308	812,154	812,154
Internal Services	588,713	588,713	588,713	588,713	588,713	588,713
Capital Outlay	0	0	0	0	0	0
TOTAL EXPENSES	\$5,471,081	\$5,214,191	\$5,381,528	\$5,566,615	\$4,566,287	\$4,561,115
EMERGENCY RESERVE ALLOC.	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL LEASE EXPENSE	\$466,353	\$466,353	\$0	\$0	\$0	\$0
INTERFUND TRANSFER	\$0	\$0	\$47,700	\$0	\$50,000	\$0
PROJECT EXPENSES	\$126,784	\$243,713	\$28,396	\$0	\$68,447	\$0
ENDING FUND BALANCE	\$6,146,437	\$5,735,052	\$5,782,770	\$5,360,665	\$5,884,251	\$5,593,504
RESTRICTED / INTERFUND TRANSFERS						
Previously Approved Projects	\$0	\$0	\$0	\$0	\$168,252	\$0
Animal Control Center	\$0	\$0	\$0	\$0	\$459,000	\$0
Radio System Lease	\$453,872	\$0	\$0	\$0	\$0	\$0
REMAINING FUND BALANCE	\$5,692,565	\$5,735,052	\$5,782,770	\$5,360,665	\$5,593,503	\$5,593,504

**CITY OF HURST
2020-2021 PROPOSED BUDGET
ANTI-CRIME
HALF-CENT SALES TAX FUND
PAY AS YOU GO
CAPITAL EXPENDITURES**

BUILDING AND EQUIPMENT MAINTENANCE

Equipment Maintenance	\$7,000	
Building Maintenance	26,890	
Jail Maintenance	<u>2,000</u>	\$35,890

FLEET SERVICES AND INFORMATION SERVICES

Maintenance and Replacements		\$588,713
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MISCELLANEOUS CAPITAL OUTLAY/PAYGO

\$0

TOTAL

\$624,603

FUND	CITY OF HURST	DIVISION
231 HC SALES TAX ANTI-CRIME	DEPARTMENT POLICE	POLICE
SUMMARY		

	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
PERSONNEL SERVICES	\$2,635,406	\$2,814,922	\$2,702,945	\$2,709,321
MATERIAL AND SUPPLIES	\$53,538	\$81,400	\$62,600	\$66,600
MAINTENANCE	\$41,199	\$46,965	\$42,740	\$35,890
SUNDRY CHARGES	\$2,110,372	\$2,034,615	\$1,219,290	\$1,160,591
INTERNAL SERVICES	\$588,713	\$588,713	\$588,713	\$588,713
CAPITAL OUTLAY	\$28,395	\$0	\$68,447	\$0
TOTAL 231-0440	\$5,457,623	\$5,566,615	\$4,684,735	\$4,561,115

PERSONNEL SCHEDULE					
POSITION TITLE	PAY GRADE	ACTUAL FY 2018	ACTUAL FY 2019	ACTUAL FY 2020	PROPOSED FY 2021
TECH SERVICES SUPERVISOR	Exempt	1	0	0	0
POLICE OFFICER	91	13	13	13	13
COMMUNICATIONS SUPERVISOR	60	1	1	1	1
POLICE SYSTEMS ADMINISTRATOR	60	0	1	1	1
PUBLIC SERVICE SUPERVISOR	59	1	1	1	1
SENIOR POLICE DISPATCHER	58	1	1	1	1
POLICE DISPATCHER	57	2	2	2	2
CRIME VICTIM LIASION	56	1	1	0	0
CRIME VICTIM COORDINATOR	56	0	0	2	2
JAILER	55	3	3	3	3
JAIL SUPERVISOR	59	1	1	1	1
PUBLIC SERVICE OFFICER	55	4	4	4	4
POLICE RECORDS CLERK	54	2	2	2	2
TOTAL 231-0440		30	30	31	31

CITY OF HURST				
FUND	DEPARTMENT		DIVISION	
231 HC SALES TAX ANTI-CRIME	POLICE		POLICE	
DETAILS				
LINE ITEMS	ACTUAL FY 2019	BUDGET FY 2020	ESTIMATED FY 2020	PROPOSED FY 2021
600110 REGULAR FULL TIME	\$1,544,002	\$1,909,927	\$1,805,659	\$1,788,236
600115 OTHER EMPLOYEES	\$0	\$0	\$0	\$0
600140 OVERTIME PAY	\$167,525	\$133,509	\$135,000	\$133,509
600200 VACATION PAY	\$112,947	\$0	\$0	\$0
600230 SICK PAY	\$97,860	\$0	\$0	\$0
600290 STANDBY PAY	\$2,400	\$1,430	\$2,625	\$2,400
600320 CERTIFICATION PAY	\$9,778	\$12,240	\$12,240	\$12,240
600380 LONGEVITY PAY	\$17,592	\$21,060	\$21,060	\$23,448
601040 SOCIAL SECURITY	\$143,920	\$156,027	\$151,310	\$150,107
601070 RETIREMENT	\$213,672	\$230,654	\$223,159	\$235,462
601100 GROUP INSURANCE	\$323,867	\$348,483	\$348,483	\$360,510
601120 LONG TERM CARE	\$1,256	\$1,591	\$1,609	\$1,609
601260 CLOTHING ALLOWANCE	\$825	\$0	\$1,800	\$1,800
602020 EMPLOYEE PAY BACK	(\$238)	\$0	\$0	\$0
PERSONNEL SERVICES TOTAL	\$2,635,406	\$2,814,922	\$2,702,945	\$2,709,321
610010 GENERAL SUPPLIES	\$0	\$0	\$0	\$0
610040 OFFICE SUPPLIES	\$1,772	\$3,000	\$1,500	\$1,500
610070 MEDICAL SUPPLIES	\$914	\$1,100	\$1,100	\$1,100
610130 CLOTHING	\$30,368	\$34,800	\$28,000	\$28,000
610135 PROTECTIVE GEAR	\$0	\$0	\$0	\$0
610160 EDUCATIONAL SUPPLIES	\$603	\$2,000	\$1,000	\$1,000
610260 OTHER MACH AND EQ SUPPLIES	\$9,209	\$28,500	\$21,000	\$23,000
610280 OTHER COMPUTER SOFTWARE	\$2,643	\$2,700	\$2,200	\$2,700
610285 OTHER COMPUTER HARDWARE	\$1,307	\$2,200	\$1,000	\$2,200
610290 PHOTOGRAPHIC	\$2,069	\$2,100	\$2,100	\$2,100
610300 CHEMICAL	\$0	\$0	\$0	\$0
610340 MISCELLANEOUS SUPPLIES	\$4,652	\$5,000	\$4,700	\$5,000
612010 FUEL	\$0	\$0	\$0	\$0
MATERIAL AND SUPPLIES TOTAL	\$53,538	\$81,400	\$62,600	\$66,600
620010 BUILDING MAINTENANCE	\$10,792	\$11,579	\$7,540	\$11,579
620040 OTHER EQUIPMENT MAINTENANCE	\$7,489	\$7,000	\$5,000	\$5,000
620043 OFFICE MACHINERY MAINTENANCE	\$0	\$3,000	\$2,000	\$2,000
620101 JAIL MAINTENANCE	\$2,211	\$2,500	\$2,000	\$2,000
620105 OTHER BUILDINGS/STRUCTURES	\$17,308	\$19,076	\$23,000	\$12,101
620130 CUSTODIAL	\$3,398	\$3,810	\$3,200	\$3,210
MAINTENANCE TOTAL	\$41,199	\$46,965	\$42,740	\$35,890
640110 TELEPHONE	\$13,334	\$15,339	\$12,710	\$15,339
640140 CELL PHONE	\$540	\$0	\$840	\$1,080
640260 CABLE TELEVISION	\$1,995	\$2,586	\$2,000	\$2,586
640510 ELECTRIC	\$56,449	\$90,000	\$73,313	\$90,000
640540 NATURAL GAS	\$1,137	\$3,526	\$1,803	\$3,526
640570 WATER	\$4,300	\$10,255	\$4,981	\$10,255
650110 POLICE LEASE SERVICE	\$39,568	\$40,000	\$40,000	\$0
660010 PRINTING	\$4,653	\$6,000	\$4,000	\$4,000
680040 PROFESSIONAL SERVICES	\$37,404	\$26,340	\$26,340	\$26,340
680041 INVESTMENT ADVISOR	\$0	\$0	\$0	\$0

680044 FORENSIC TESTING	\$954	\$20,000	\$20,000	\$20,000
680150 WORKERS COMPENSATION	\$22,451	\$6,962	\$4,800	\$6,962
680220 OTHER SPECIAL SERVICES	\$3,916	\$5,536	\$5,536	\$5,536
680830 MILEAGE REIMBURSEMENT	\$0	\$500	\$0	\$500
680840 OTHER EMPLOYEE DEVELOPMENT	\$10,885	\$11,000	\$11,000	\$5,000
680900 MEMBERSHIP AND DUES	\$480	\$595	\$595	\$595
690005 INSERVICE TRAINING/TRAVEL	\$21,185	\$25,500	\$20,000	\$25,500
690300 TRAINING/CERTIFICATION	\$45,200	\$32,050	\$22,000	\$25,000
710010 INDIRECT COST ALLOCATION	\$1,681,437	\$1,624,308	\$812,154	\$812,154
710520 TEEN COURT	\$42,450	\$58,878	\$58,878	\$58,878
720010 ALLIANCE FOR CHILDREN	\$7,255	\$7,255	\$7,255	\$7,255
770100 SPECIAL EVENTS AND PROGRAMS	\$6,134	\$7,400	\$6,000	\$5,000
770160 BANK DEPOSITORY FEES	\$0	\$5,500	\$0	\$0
770200 CONTINGENCY ACCOUNT	\$0	\$0	\$0	\$0
855100 OPERATING TRANSFER OUT	\$47,700	\$0	\$50,000	\$0
855105 POST EMPLOYMENT TRUST TRANSFER	\$60,946	\$35,085	\$35,085	\$35,085
SUNDRY CHARGES TOTAL	\$2,110,372	\$2,034,615	\$1,219,290	\$1,160,591
785613 FLEET MAINT SERVICES	\$94,335	\$94,335	\$94,335	\$94,335
785623 INFORMATION SERVICES	\$494,378	\$494,378	\$494,378	\$494,378
INTERNAL SERVICES TOTAL	\$588,713	\$588,713	\$588,713	\$588,713
790100 LAND	\$0	\$0	\$0	\$0
790150 BUILDING AND STRUCTURES	\$5,400	\$0	\$0	\$0
790900 OTHER SYSTEM IMPROVEMENTS	\$22,995	\$0	\$68,447	\$0
CAPITAL OUTLAY TOTAL	\$28,395	\$0	\$68,447	\$0
231-0440 TOTAL	\$5,457,623	\$5,566,615	\$4,684,735	\$4,561,115