

Rockwell

A GOOD INVESTMENT!



2010
annual report

*“If I were going
to weather a storm,
Rockwall is the city
I would want to
weather it in.”*

Lewis Crain

City Independent Auditor,
Rutledge Crain & Company, PC



Solid Leadership

“The City of Rockwall is in an enviable position from both a fiscal and an economic standpoint. Reflecting economic health, Rockwall’s tax base continues to grow in value under nationally challenging conditions, unlike most cities in the United States that are currently losing tax base value.”

From a fiscal standpoint, effective management of the City by its elected and appointed officials has held down the cost of government, with the city’s cost-per-consumer held in check each year for the past four years. These factors have helped to maintain the “quality of life” momentum of the community, and consistently returned both service and value to Rockwall’s citizens in exchange for their tax dollars.”

M. Elizabeth Morris
CEO / Chief Economist,
Insight Research Corporation

Rockwall’s city government continued to move ahead with economic infrastructure improvements in 2010 while maintaining the city’s high quality of life through public safety, resident services and recreational opportunities despite a sluggish economy.

Our financially conservative leaders displayed even more fiscal responsibility through innovative and creative ideas to keep pace with growth and add more programs – while continuing to raise the bar for our extraordinary city. This was accomplished thanks to a visionary City Council, strong resident support and a community spirit that is second to none – all wrapped up in Rockwall’s charm and tied with economic strength.



Rockwall City Council left to right: Margo Nielsen, Cliff Sevier, Glen Farris, Matt Scott, David Sweet, Mayor Bill Cecil and Mark Russo

Having successfully addressed the top priorities of its residents - managed growth and traffic issues - the City Council in 2010 was able to begin putting more emphasis on resident services and programs.

Because of smart planning and good use of resources, budget problems had little impact on residents – and Rockwall welcomed 2011 as a thriving exceptional community, a destination that visitors return to again and again.

“Because of this City Council’s conservative approach, Rockwall has a strong financial position, great bond ratings and a good reserve fund. Every department head contributed to keeping spending at a minimum while keeping pace with growth and with little impact on residential services. It was another effort that helped our city maintain a healthy fund balance reserve.”

Julie Couch
Rockwall City Manager

Sensible Planning

“It does not matter what time of year I visit my grandchildren in Rockwall, they are always ready to go to a city park. Although Shores Neighborhood Park is their favorite, we’ve visited several. Each time I am impressed by the clean, safe environment ... Rockwall’s parks are a credit to its staff and an essential benefit to the community and its citizens.”

George L. Bristol

President, Texas Coalition for Conservation



Fire Department

Increased to 22 firefighters responding to first alarm structure fires

Outreach efforts expanded through collaboration with Committee on Aging for grant to purchase and install Emergency Alert Systems for disabled residents

City named *National Fire Protection Association* **Safe Community** (one of 3 in Texas, one of 50 in North America)

Police Department

Total crime down 6.2%

Holiday Crime Initiative program, which added extra patrol along the I-30 retail/restaurant corridor, resulted in fewer offenses that target shoppers and parked vehicles

101 lbs. of pharmaceutical medication collected for destruction in city’s first *Drug Enforcement Agency* **National Take Back Initiative**

Parks & Recreation

Hosted **US Open Triathlon** sponsored by Toyota

Renovated North Shore Park equipped with first Neos Electronic playground equipment in North Texas

Summer concerts at The Harbor increased to 16 with attendance estimated at 75,000

Animal Services

Animal adoptions increased with new marketing plan introducing:

- **Find a Friend Friday’s** at Petco
- **Rockwall Kennel Club** with exclusive breed, the **Rockwall Dog**

Drew more than 100 volunteers contributing several hundred hours of service

Public Works

Customer response capabilities were greatly improved through a new work order system

“We have a lot going on in Rockwall – from a Fishing Derby to a Daddy-Daughter Dance and classes for all ages.”

Brad Griggs

Director, Parks and Recreation

Smart Growth

"Four years ago the City made a commitment to assist in the provision of acute healthcare services to the area. Since then, Texas Health Presbyterian has almost outgrown its walls. However, economics is a by-product of the project's real measure - the quality of life for citizens is the greatest gain from the city's decision."

Ken Teel

Director,
Texas Health Presbyterian Hospital,
Rockwall

Engineering

John King Blvd. opened from SH-205 to Interstate 30

FM-740 widening project from Horizon Road to Rockwall City Limits started

SH-205 widening project completed after more than 20 years of planning

Planning and Zoning

Concept plan and zoning approved for PD-32, a Mixed Use Development south of Interstate 30 - as an enhancement to The Harbor District and the city's economy

Construction started on Phase II of major retail development – Rockwall Plaza

Tom Thumb grocery store opened in north Rockwall - their first new store in five years

Development continued along the city's Medical Corridor anchored by Rockwall Presbyterian Hospital

Green Initiative

Decreased city's use of electricity, water and gas

Increased city's recycling totals

Code Enforcement

Program initiated to improve relations with our customers that included: an online customer complaint tool sent to code officer with instant feedback to customer; a customer satisfaction survey; a streamlined notification process using door hangers at time of inspection; and adoption of standard operating procedures for code officers



Strong Economic Foundation

“The medical corridor is tremendous. It’s not just the growth of the hospital, but so much more and more is expected. It’s brought in sub-specialists from Dallas, and it is another reason not to have to go to Dallas.”

Dr. David Lensch

Health Officer,
City of Rockwall

The City Council and city staff worked together to:

Keep property tax and water/sewer rates at the current level

Prepare for growth as economy rebounds by expanding city’s area 1,180 acres through annexation

Assist in planning a major project for 2011 known as Planned Development 32, on “The Hill” adjacent to The Harbor - estimated to add \$16 million to city’s tax roll

Develop continued long-term strategic planning, which included plans for a proposed bond program in 2011

Make hard budget decisions such as freezing employee salaries and cutting some services – decisions that kept Rockwall strong and dynamic

Downtown Rockwall: What a difference a year makes!

More than a dozen new businesses opened in Downtown Rockwall resulting in more than 60 added jobs

More than 1,050 volunteer hours for special events tracked

Main Street in partnership with Community Bank awarded \$5,412 to eight businesses to use for façade and sign improvements

Farmers Market averaged 400 to 500 customers per Saturday



Filming in Rockwall: Financial rewards

“Final Witness” ABC pilot filmed in areas including Rockwall with some roles filled by city employees

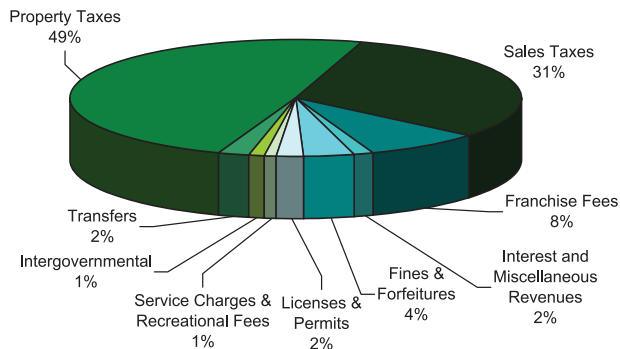
“Andrew Tinker” music video filmed at The Harbor and “Smile Smile” band shot music video at The Park at Fox Chase

“Monte Carlo” movie scenes filmed in city for 2011 release

Rockwall By The Numbers

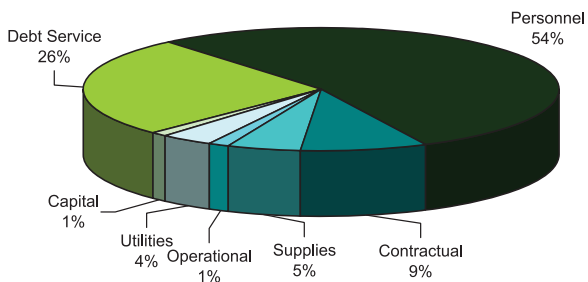
General & Debt Service Funds Revenues by Type

	Amount	Percent of Total
Property Taxes	\$16,234,558	49.16%
Sales Taxes	10,366,522	31.39%
Franchise Fees	2,728,251	8.26%
Interest and Miscellaneous Revenues	503,347	1.52%
Fines & Forfeitures	1,165,983	3.53%
Licenses & Permits	651,108	1.97%
Service Charges & Recreational Fees	239,059	0.72%
Intergovernmental	413,290	1.25%
Transfers	721,200	2.18%
Total FY 2010 Revenues	\$33,023,318	100.00%



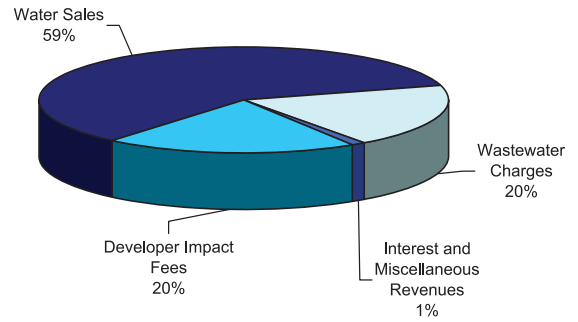
General Fund & Debt Service Expenditures by Type

	Amount	Percent of Total
Personnel	\$17,299,193	53.82%
Contractual	2,832,302	8.81%
Supplies	1,553,512	4.83%
Operational	481,406	1.50%
Utilities	1,150,587	3.58%
Capital	361,000	1.12%
Debt Service	8,464,227	26.33%
Total FY 2010 Expenditures	\$32,142,227	100.00%



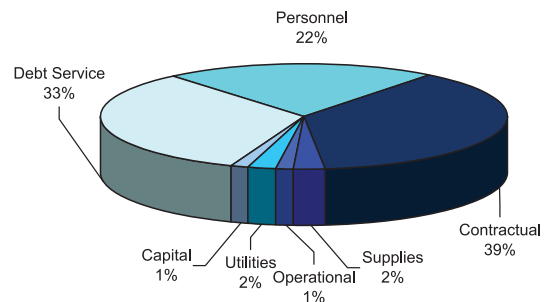
Water & Wastewater Fund Revenues by Type

	Amount	Percent of Total
Water Sales	\$8,961,514	59.48%
Wastewater Charges	2,942,385	19.53%
Interest and Miscellaneous Revenues	162,346	1.08%
Developer Impact Fees	3,000,000	19.91%
Total FY 2010 Revenues	\$15,066,245	100.00%

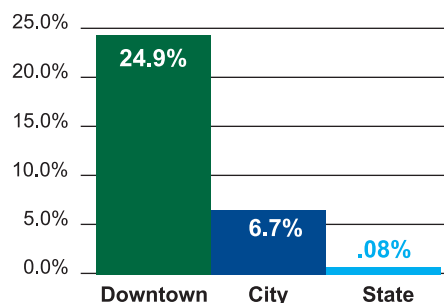


Water & Wastewater Fund Expenditures by Type

	Amount	Percent of Total
Personnel	\$3,422,411	21.76%
Contractual	5,947,154	37.81%
Supplies	391,867	2.49%
Operational	186,132	1.18%
Utilities	383,021	2.44%
Capital	209,755	1.33%
Debt Service	5,187,616	32.98%
Total FY 2010 Expenditures	\$15,727,957	100.00%



Growth in Downtown District Sales Tax Revenue as Compared with City of Rockwall and State of Texas as a Whole 2009 to 2010



“The city of Rockwall’s existing general obligation bond ratings of Aa2 from Moody’s Investors Service Inc. and AA- by Standard and Poor’s corporation are a reflection of the city’s current healthy financial condition.”

David Medanich

Vice Chairman

President - Asset Management, FirstSouthwest

Rockwall

The City of Rockwall is located in one of the fastest growing counties in the nation. It is a family-centered town with strong community spirit, well-maintained parks, trails and a variety of planned family events. Despite its growth, our city maintains a small-town atmosphere.

In just two years Rockwall became a "Destination City" thanks to The Harbor and the revival of Downtown.

Its housing market and continued commercial development guided by high development standards and the success of the Rockwall Economic Development Corporation Technology Park help make the City of Rockwall...

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