



City of Hereford

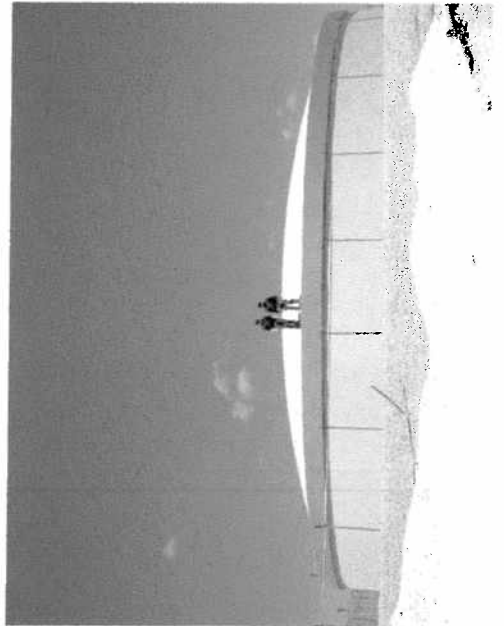
Municipal Budget

Fiscal Year

October 1, 2008 – September 30, 2009

*The City of Hereford
adds another one million
gallon water reservoir to
meet the demands of our
growing city.*

*(Ted Ray Coleman and Ramon
Murillo pictured below)*





*Robert D. Josserand, Mayor
Serving the City Since 1993*



*Sam Metcalf, Mayor Pro-Tem
Commissioner, Place 6 since 2004*



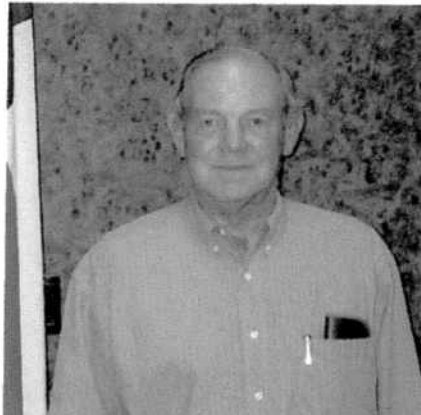
*Martha Rincon, Place 1
Serving the City since 1999*



*Angie Alonzo, Place 2
Serving the City since 1998*



*Charlie Kerr, Place 3
Serving the City since 2005*



*Steve Coneway, Place 5
Serving the City since 2006*



*Wayne Winget, Place 4
Serving the City since 1990*

CITY OF HEREFORD, TEXAS

GENERAL BUDGET

October 1, 2008 - September 30, 2009

ROBERT D. JOSSERAND, MAYOR

COMMISSIONERS

MARTHA RINCON

ANGIE ALONZO

CHARLIE KERR

WAYNE WINGET

STEVE CONEWAY

SAM METCALF

RICK L. HANNA, CITY MANAGER
STEVE BARTELS, ASST. CITY MANAGER
SUZANNE FINCH, CITY SECRETARY

This budget will raise more total property taxes than last year's budget by \$189,533.00 or 12.99%, and of that amount \$92,243.00 is tax revenue to be raised from new property added to the roll this year.

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ORDINANCE NO. 09.15.08B

AN ORDINANCE OF THE CITY OF HEREFORD, TEXAS APPROVING THE BUDGET AND MAKING APPROPRIATION FOR SUPPORT OF THE CITY GOVERNMENT AND APPROVING THE BUDGET FOR THE HEREFORD ECONOMIC DEVELOPMENT CORPORATION FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2008, AND ENDING SEPTEMBER 30, 2009

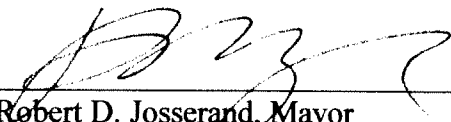
WHEREAS, the City Manager has prepared and submitted to the City Commission, a budget estimate of the expenditures and revenues of all City Departments, divisions, and offices for the fiscal year beginning October 1, 2008, and ending September 30, 2009, which has been considered and reviewed by the City Commission and should be approved; and

WHEREAS, after due publication of notice as provided by the City Charter and by law, a public hearing regarding the budget was held on September 15, 2008.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF HEREFORD, TEXAS:

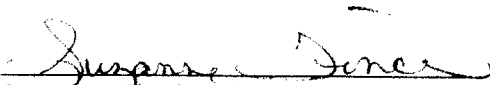
1. That the budget prepared and submitted by the City Manager to the City Commission for the fiscal year beginning October 1, 2008 and ending September 30, 2009 is approved.
2. That the sum of \$7,095,008.00 is hereby appropriated out of the General Fund for payment of operating expenses and capital expenditures of the City of Hereford, Texas, as set forth in detail in the budget.
3. That the sum of \$4,091,343.00 is hereby appropriated out of the Water and Sewer Fund for payment of operating expenses, capital expenditures and debt service for the Water and Sewer Fund of the City of Hereford, Texas, as set forth in detail in the budget.
4. That the sum of \$725,000.00 is hereby appropriated out of the Account of Hereford Economic Development Corporation for payment of operating expenses and capital expenditures of Hereford Economic Development Corporation, as set forth in detail in the budget.

The above and foregoing Ordinance was duly introduced on the motion of Commissioner Martha Rincon, seconded by Commissioner Charlie Kerr, and by unanimous vote of the Commission, was duly adopted and ordered filed this the 15th day of September, 2008.



Robert D. Josserand, Mayor
City of Hereford, Texas

ATTEST:



Suzanne Finch, City Secretary

Property Valuation Analysis

Year	Total Taxable Property	Total Real Property	Total Personal Property
1993	227,000,000	188,000,000	39,000,000
1994	228,919,553	185,091,961	43,827,592
1995	231,723,866	184,856,571	46,867,295
1996	233,000,624	184,409,619	48,591,005
1997	244,538,217	195,341,995	49,196,222
1998	267,200,326	211,916,285	55,284,041
1999	273,351,965	218,096,893	55,255,072
2000	283,969,133	221,627,232	62,341,901
2001	282,878,675	222,889,728	59,988,947
2002	282,862,844	224,386,814	58,476,030
2003	292,250,167	236,704,314	55,545,853
2004	306,754,752	250,705,102	56,049,650
2005	323,357,811	264,690,973	58,666,838
2006	359,578,390	294,323,188	65,255,202
2007	414,201,088	344,049,088	70,152,000
2008	470,784,031	382,320,431	88,463,600

Tax Rate Analysis

Fiscal Year 2008-2009

Tax Rate \$0.35 per \$100.00 Valuation	
I & S Fund	\$0.000000
General Fund	\$0.350000

Fiscal Year 2007-2008

Tax Rate \$0.352054 per \$100.00 Valuation	
I & S Fund	\$0.000000
General Fund	\$0.352054

Total Assessed Valuation 2008	\$470,784,031
Total Tax Roll @ \$0.35 Rate	\$1,647,744
Estimated Collections @ 95%	\$1,565,357

Bonded Indebtedness

Revenue Bonds

October 1, 2008

	<u>Amount Authorized</u>	<u>Amount Issued</u>	<u>Amount Outstanding</u>
Water & Sewer System Revenue Bonds, Series 1993	\$3,000,000	\$3,000,000	\$545,000
Water & Sewer System Revenue Bonds, Series 2001	\$4,000,000	\$4,000,000	\$2,990,000
Water & Sewer System Revenue Bonds, Series 2003	\$1,500,000	\$1,500,000	\$875,000
Water & Sewer System Revenue Bonds, Series 2008	\$1,750,000	\$1,750,000	<u>\$1,750,000</u>
		<i>Total Outstanding Debt:</i>	<i><u>\$6,160,000</u></i>

General Obligation Bonds

There is no General Obligation Tax Debt authorized or outstanding.

Tax Levies and Collections

	2001	
	<u>Actual</u>	<u>%</u>
Tax Roll	\$1,159,806	100.00
Collections	\$1,117,556	96.36
Discounts	\$23,222	2.00
Delinquent	\$19,028	1.64
 2002 		
	<u>Actual</u>	<u>%</u>
Tax Roll	\$1,159,740	100.00
Collections	\$1,121,071	96.67
Discounts	\$21,752	1.88
Delinquent	\$35,969	3.10
 2003 		
	<u>Actual</u>	<u>%</u>
Tax Roll	\$1,198,228	100.00
Collections	\$1,164,569	97.19
Discounts	\$20,979	1.75
Delinquent	\$30,392	2.54
 2004 		
	<u>Actual</u>	<u>%</u>
Tax Roll	\$1,247,265	100.00
Collections	\$1,205,397	96.64
Discounts	\$22,260	1.78
Delinquent	\$30,638	2.46
 2005 		
	<u>Actual</u>	<u>%</u>
Tax Roll	\$1,284,570	100.00
Collections	\$1,248,056	97.15
Discounts	\$23,926	1.86
Delinquent	\$30,693	2.38
 2006 		
	<u>Actual</u>	<u>%</u>
Tax Roll	\$1,398,065	100.00
Collections	\$1,368,089	97.81
Discounts	\$22,480	1.64
Delinquent	\$34,369	2.51
 2007 		
	<u>Actual</u>	<u>%</u>
Tax Roll	\$1,458,211	100.00
Collections	\$1,431,565	98.17
Discounts	\$0	0
Delinquent	\$31,228	2.14

Tax Bonds

Principal and Interest Requirements

The City of Hereford has no tax bonds outstanding.

ANNUAL BUDGET

Revenue and Expense Summary General Fund

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
General Fund Revenue				
101101	Taxes - Current	\$1,239,102	\$1,265,198	\$1,408,332
101102	Taxes - Delinquent	175,000	151,010	175,000
101103	Taxes - Penalty & Interest	26,000	23,631	26,000
101104	Taxes - Delinquent Prior Years	33,000	45,560	33,000
101105	Discount on Property Taxes	0	0	0
101106	Garbage Billing	1,449,000	1,279,614	1,620,000
101107	Court Receipts	240,000	242,327	265,000
101108	Municipal Court Tech Fund Revenue	10,000	9,858	10,000
101109	Court Costs & Sales Tax Discounts	16,000	2,865	3,670
101110	Franchise Fees	810,000	1,027,653	825,000
101111	Building & Zoning Fees	16,000	36,091	16,000
101112	Building & Zoning Inspections	16,000	16,771	16,000
101113	Airport Hanger & Tie-down Revenue	37,000	28,687	33,000
101114	Airport Taxable Revenue	0	28	0
101115	Juvenile Officer - D.S.C. & H.I.S.D.	25,400	25,382	25,400
101116	Interest Earned	35,000	18,563	26,592
101117	Airport Fuel Sales Revenue	131,652	198,314	185,000
101118	Golf Course - Non-Taxable Revenue	170,000	125,533	170,000
101119	Licenses	0	1,143	0
101120	Miscellaneous Revenue	6,000	36,575	6,000
101121	Landfill Revenue	40,000	126,609	51,000
101122	H.A.C. - Non-Taxable Revenue	55,000	54,871	55,000
101123	Fire Agreement - D. S. County	176,960	187,126	176,960
101124	Mosquito Spraying	20,000	16,796	20,000
101125	Community Center Revenue & Donations	9,000	7,228	9,000
101126	Golf Course - Taxable Revenue	99,400	87,711	99,400
101127	City Sales & Mixed Drink Tax	1,250,000	1,450,463	1,400,000
101128	Motel Occupancy Tax	125,000	189,709	150,000
101129	Sale of Fixed Assets	0	10,866	0
101131	H.A.C. Taxable Revenue	250	998	250
101136	Loan Proceeds	0	823,000	0
101140	L.E.O.S.E.Training Revenue	3,000	2,850	3,000
101180	Operating Transfers In	580,000	0	580,000
101191	Fire Department Grant Revenue	0	0	0
101197	P.R.P.C. Grant Revenue	0	0	0
101198	Airport Grant Revenue	0	0	0
General Fund Revenue Total:		<u>\$6,793,764</u>	<u>\$7,493,026</u>	<u>\$7,388,604</u>

ANNUAL BUDGET

Revenue and Expense Summary General Fund Continued

Dept. Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
General Fund Expenditures				
01-110	Administration	\$308,661	\$274,166	\$317,837
01-112	Building & Zoning	187,710	159,936	166,925
01-150	Municipal Court	105,105	98,218	111,750
01-210	Fire Department	338,638	278,743	381,713
01-310	Health Department	1,046,437	987,113	1,184,000
01-410	Parks Department	444,785	435,283	433,250
01-411	Hereford Aquatic Center	299,930	318,101	325,075
01-412	Golf Course	467,415	441,010	487,902
01-510	Police Department	1,998,284	1,705,342	2,160,565
01-512	Animal Control	59,905	52,389	77,850
01-610	Street Department	960,815	972,981	1,065,624
01-710	Municipal Airport	205,655	267,377	321,017
01-910	Non-Departmental	<u>61,500</u>	<u>94,398</u>	<u>61,500</u>
	General Fund Expenditure Total:	<u>\$6,484,840</u>	<u>\$6,085,058</u>	<u>\$7,095,008</u>

ANNUAL BUDGET

Revenue and Expense Summary Water & Sewer Fund

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Water & Sewer Fund Revenue</i>				
101201	Water Billing	\$2,654,000	\$2,530,076	\$2,853,000
101202	Sewer Billing	1,016,400	948,980	1,050,000
101203	Service Taps	12,000	11,450	12,000
101205	Penalties on Water Billing	112,200	110,378	118,000
101210	Capital Fund Revenue	0	0	0
101214	Lease Revenue-Water Tower Space	9,600	1,100	9,600
101215	Lease Revenue-City Farm	62,500	62,500	62,500
101216	Interest Earned	50,000	27,108	30,000
101120	Miscellaneous Revenue	2,500	6,775	2,500
101221	Sale of Fixed Assets	0	0	0
101223	Donations-Water Acquisition	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Water & Sewer Fund Revenue Total:</i>	<u>\$3,919,200</u>	<u>\$3,698,368</u>	<u>\$4,137,600</u>
 <i>Water & Sewer Fund Expenditures</i>				
02-110	Finance Office	\$378,285	\$347,942	\$322,400
02-210	Utility Maintenance	790,010	854,526	819,452
02-310	Water Production	711,685	826,154	890,146
02-410	Wastewater Treatment	270,430	237,323	267,725
02-910	Non-Departmental	<u>1,388,968</u>	<u>807,968</u>	<u>1,791,620</u>
	<i>Water & Sewer Fund Expenditure Total:</i>	<u>\$3,539,378</u>	<u>\$3,073,912</u>	<u>\$4,091,343</u>

ANNUAL BUDGET

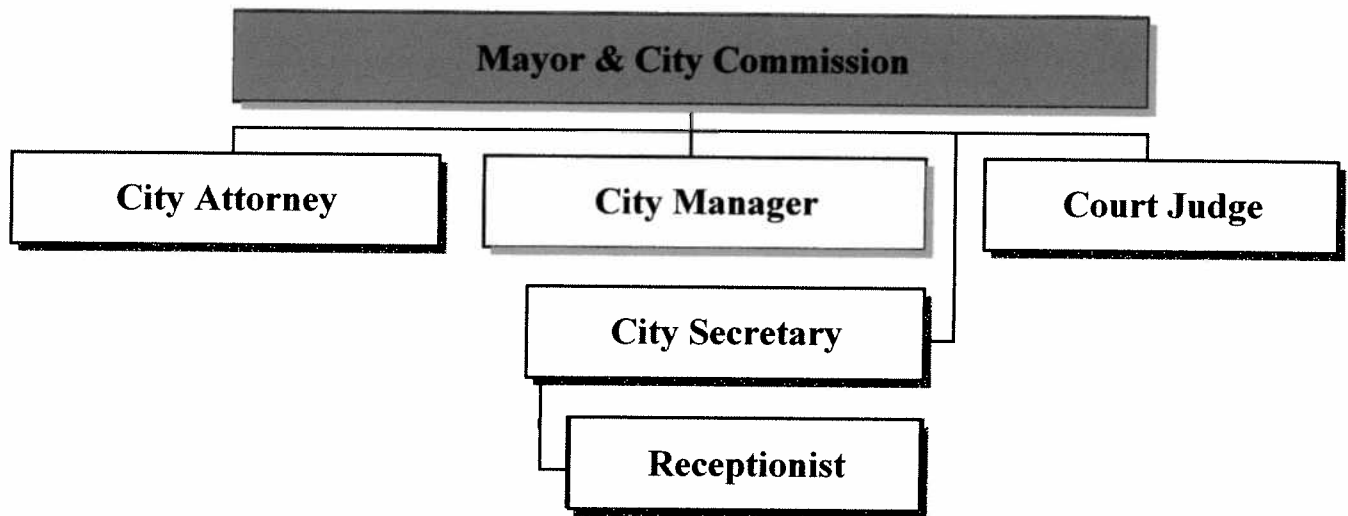
Revenue and Expense Summary
Voluntary Park Fund

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Voluntary Park Fund Revenues</i>				
101101	Voluntary Park Revenue	<u>\$39,000</u>	<u>\$36,366</u>	<u>\$39,000</u>
	<i>Voluntary Park Fund Revenue Total:</i>	<u>\$39,000</u>	<u>\$36,366</u>	<u>\$39,000</u>
<i>Voluntary Park Fund Expenditures</i>				
211090	Voluntary Park Capital Improvements	<u>\$39,000</u>	<u>\$57,036</u>	<u>\$39,000</u>
	<i>Voluntary Park Fund Expenditure Total:</i>	<u>\$39,000</u>	<u>\$57,036</u>	<u>\$39,000</u>

ANNUAL BUDGET

Revenue and Expense Summary All Funds

Fund Number	Classification	Budgeted 2007-2008	Actual 2006-2007	Proposed 2008-2009
Revenues				
01	General Fund	\$6,793,764	\$7,493,026	\$7,388,604
02	Water & Sewer Fund	3,919,200	3,698,368	4,137,600
04	Voluntary Park Fund	<u>39,000</u>	<u>36,366</u>	<u>39,000</u>
Revenue Total:		<u>\$10,751,964</u>	<u>\$11,227,758</u>	<u>\$11,565,204</u>
Expenditures				
01	General Fund	\$6,484,840	\$6,085,058	\$7,095,008
02	Water & Sewer Fund	3,539,378	3,073,912	4,091,343
04	Voluntary Park Fund	<u>39,000</u>	<u>57,036</u>	<u>39,000</u>
Expenditure Total:		<u>\$10,063,218</u>	<u>\$9,216,006</u>	<u>\$11,225,351</u>



The Administrative Department consists of members of the City Commission, the City Manager, City Secretary and Receptionist. The City Commission is responsible for policy, leadership and general direction of City Government. The Mayor and two Commissioners are elected at-large from the City and four Commissioners are elected from specific places or wards within the City. The Mayor, along with Commissioner Place One and Commissioner Place Three are elected in odd-numbered years and Commissioner Place Two, Commissioner Place Four, Commissioner At-Large Place Five and Commissioner At-Large Place Six are elected in even-numbered years. Elections to the positions are held on the second Saturday of May of each year for two-year terms. The City Manager is the Chief Executive Officer of the City.

Responsibility of this department includes budget preparation and execution, as well as overall administration of City Ordinances and policy as adopted by the City Commission. The City Secretary's duties include personnel, records management, municipal elections, emergency public information/resource management official and event planner. She serves as clerk to the City Commission and secretary to the City Manager.

ANNUAL BUDGET

Department
Administration

Fund
General

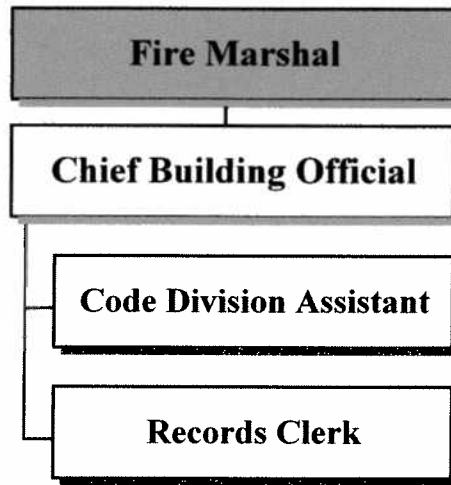
Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
211010	Salaries	\$121,000	\$110,661	\$126,750
211011	Overtime	0	126	0
211012	City Commission Salaries	2,400	2,200	2,400
211013	Auto Allowance	9,000	8,250	9,000
211014	Uniforms	1,200	700	1,200
211015	Health Insurance	6,705	6,145	7,525
211016	W/C & Unemployment Insurance	1,700	542	1,100
211017	Life & LTD Insurance	1,100	923	1,100
211018	TMRS Retirement	12,500	11,185	13,250
211019	Social Security	<u>10,100</u>	<u>7,816</u>	<u>10,500</u>
	<i>Total Personnel Services:</i>	<u>\$165,705</u>	<u>\$148,548</u>	<u>\$172,825</u>
<i>Supplies</i>				
211020	Supplies	\$7,000	\$16,137	\$7,000
211026	Fuel & Oil	<u>3,000</u>	<u>3,703</u>	<u>4,050</u>
	<i>Total Supplies:</i>	<u>\$10,000</u>	<u>\$19,840</u>	<u>\$11,050</u>
<i>Maintenance</i>				
211030	Maintenance - Equipment	\$2,000	\$3,359	\$2,000
211033	Maintenance - Building	<u>1,750</u>	<u>618</u>	<u>1,750</u>
	<i>Total Maintenance:</i>	<u>\$3,750</u>	<u>\$3,977</u>	<u>\$3,750</u>
<i>Utilities</i>				
211040	Natural Gas	\$1,200	\$1,240	\$1,200
211041	Electricity	2,000	2,203	2,100
211045	Telephone	<u>3,000</u>	<u>3,003</u>	<u>3,000</u>
	<i>Total Utilities:</i>	<u>\$6,200</u>	<u>\$6,446</u>	<u>\$6,300</u>

ANNUAL BUDGET

Department
Administration
(Cont.)

Fund
General

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Other Charges</i>				
211075	Appraisal District Expenses	\$34,336	\$33,400	\$34,642
211076	Code & Ordinance Updates	3,000	1,179	3,000
211077	City Health Officer	120	110	120
211078	Retainer - City Attorney	22,000	11,674	22,000
211079	Events (City Employees)	7,000	8,091	7,500
211080	Dues & Registration	5,000	5,223	5,000
211081	TML Annual Dues	2,500	2,492	2,500
211082	Travel Expense	20,000	11,132	20,000
211083	Subscriptions & Advertising	3,000	4,037	3,000
211084	Annual Audit Expense	10,350	10,000	10,350
211085	Election expense	6,000	358	6,000
211086	Lease Equipment	7,000	5,135	7,000
211087	Property & Liability Insurance	1,500	1,357	1,600
211089	PRPC Annual Dues	<u>1,200</u>	<u>1,168</u>	<u>1,200</u>
	<i>Total Other Charges:</i>	<u>\$123,006</u>	<u>\$95,356</u>	<u>\$123,912</u>
<i>Capital Expense</i>				
211090	Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	<i>Total Capital Expense:</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Administration Total:	<u>\$308,661</u>	<u>\$274,167</u>	<u>\$317,837</u>



The Building and Zoning Department has the responsibility to enforce all building related codes during the construction of new facilities and rehabilitation, alterations and additions to existing buildings and structures. Duties include reviewing plans, issuing permits and inspecting all construction within the City limits. Garage sale and itinerant vendor permits are also issued through this office.

ANNUAL BUDGET

Department
Building & Zoning

Fund
General

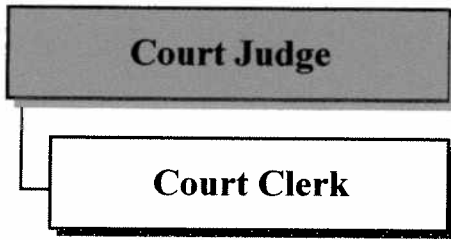
Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
211210	Salaries	\$105,500	\$96,003	\$110,000
211214	Uniforms	700	350	700
211215	Health Insurance	10,060	8,938	11,275
211216	W/C & Unemployment Insurance	1,200	826	1,100
211217	Life & LTD Insurance	950	838	1,000
211218	TMRS Retirement	10,000	9,039	10,750
211219	Social Security	8,100	7,322	8,500
	<i>Total Personnel Services:</i>	<i><u>\$136,510</u></i>	<i><u>\$123,316</u></i>	<i><u>\$143,325</u></i>
<i>Supplies</i>				
211220	Supplies	\$2,000	\$4,354	\$2,000
211226	Fuel & Oil	<u>2,400</u>	<u>2,878</u>	<u>3,300</u>
	<i>Total Supplies:</i>	<i><u>\$4,400</u></i>	<i><u>\$7,232</u></i>	<i><u>\$5,300</u></i>
<i>Maintenance</i>				
211230	Maintenance - Equipment	\$4,000	\$5,262	\$4,000
211233	Maintenance - Building	<u>1,500</u>	<u>1,926</u>	<u>1,500</u>
	<i>Total Maintenance:</i>	<i><u>\$5,500</u></i>	<i><u>\$7,188</u></i>	<i><u>\$5,500</u></i>
<i>Utilities</i>				
211240	Natural Gas	\$600	\$530	\$600
211241	Electricity	900	923	1,000
211245	Telephone	<u>2,000</u>	<u>1,505</u>	<u>2,000</u>
	<i>Total Utilities:</i>	<i><u>\$3,500</u></i>	<i><u>\$2,958</u></i>	<i><u>\$3,600</u></i>

ANNUAL BUDGET

Department
 Building & Zoning
 (Cont.)

Fund
 General

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Other Charges</i>				
211280	Dues & Registration	\$2,000	\$1,233	\$2,000
211282	Travel Expense	3,000	127	3,000
211283	Subscriptions & Advertising	900	0	900
211286	Lease Equipment	1,700	1,365	1,700
211287	Property & Liability Insurance	<u>1,500</u>	<u>1,318</u>	<u>1,600</u>
	<i>Total Other Charges:</i>	<u>\$9,100</u>	<u>\$4,043</u>	<u>\$9,200</u>
<i>Capital Expense</i>				
211290	Capital	<u>\$28,700</u>	<u>\$15,001</u>	<u>\$0</u>
	<i>Total Capital Expense:</i>	<u>\$28,700</u>	<u>\$15,001</u>	<u>\$0</u>
	Building & Zoning Total:	<u>\$187,710</u>	<u>\$159,738</u>	<u>\$166,925</u>



The purpose of the court is to file and adjudicate Class C Misdemeanors occurring within the Court's jurisdiction, and to coordinate with the Warrant Officer on the service of warrants. Court personnel are responsible for the collection of fines and maintenance of records and files of a confidential nature. Administrative functions of the Municipal Court are the responsibility of the Municipal Court Judge and Court Clerk. Judicial functions are provided by the judge.

ANNUAL BUDGET

Department
Municipal Court

Fund
General

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
215010	Salaries	\$74,000	\$67,959	\$78,500
215012	Part-Time	0	0	0
215015	Health Insurance	6,705	6,145	7,550
215016	W/C & Unemployment Insurance	375	348	550
215017	Life & LTD Insurance	675	600	700
215018	TMRS Retirement	7,025	6,388	7,600
215019	Social Security	<u>5,675</u>	<u>5,199</u>	<u>6,100</u>
<i>Total Personnel Services:</i>		<u>\$94,455</u>	<u>\$86,639</u>	<u>\$101,000</u>
 <i>Supplies</i>				
215020	Supplies	<u>\$2,800</u>	<u>\$2,886</u>	<u>\$2,800</u>
<i>Total Supplies:</i>		<u>\$2,800</u>	<u>\$2,886</u>	<u>\$2,800</u>
 <i>Maintenance</i>				
215030	Maintenance - Equipment	\$900	\$226	\$900
215033	Maintenance - Building	750	207	750
215035	Tech Fund Expense	<u>0</u>	<u>2,607</u>	<u>0</u>
<i>Total Maintenance:</i>		<u>\$1,650</u>	<u>\$3,040</u>	<u>\$1,650</u>
 <i>Utilities</i>				
215040	Natural Gas	\$750	\$464	\$750
215041	Electricity	1,000	1,055	1,000
215045	Telephone	<u>400</u>	<u>438</u>	<u>400</u>
<i>Total Utilities:</i>		<u>\$2,150</u>	<u>\$1,957</u>	<u>\$2,150</u>

ANNUAL BUDGET

Department
Municipal Court
(Cont.)

Fund
General

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

215080	Dues & Registration	500	1,043	500
215082	Travel Expense	2,000	1,437	2,000
215083	Subscriptions & Advertising	50	0	50
215087	Property & Liability Insurance	1,100	993	1,200
215088	Jury Trial Expense	<u>400</u>	<u>222</u>	<u>400</u>

Total Other Charges: **\$4,050** **\$3,695** **\$4,150**

Capital Expense

215090	Capital	\$0	\$0	\$0
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Total Capital Expense: **\$0** **\$0** **\$0**

Municipal Court Total: **\$105,105** **\$98,217** **\$111,750**

Fire Marshal

**Maint. Mechanic/
Fire Investigator**

The function of the Volunteer Fire Department is to protect lives and property in both the City of Hereford and Deaf Smith County. Department responsibilities include responding to residential and commercial structure fires, hazardous material incidents, motor vehicle accidents with injured or trapped persons, and as first responder on all life threatening medical emergencies. The department is also responsible for conducting fire prevention activities including inspections, plan review, and public education. The Fire Marshal is the Emergency Management Coordinator for the City of Hereford and Deaf Smith County.

ANNUAL BUDGET

Department
Fire

Fund
General

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
221010	Salaries	\$85,750	\$82,023	\$97,500
221012	Part-Time/Fires & Drills	18,000	16,500	18,000
221013	Firefighter Retirement	20,000	10,940	20,000
221014	Uniforms	1,500	1,041	1,500
221015	Health Insurance	6,705	6,145	7,550
221016	W/C & Unemployment Insurance	5,600	4,408	4,250
221017	Life & LTD Insurance	775	696	850
221018	TMRS Retirement	8,150	7,709	9,500
221019	Social Security	<u>6,575</u>	<u>6,275</u>	<u>7,500</u>
	<i>Total Personnel Services:</i>	<u>\$153,055</u>	<u>\$135,737</u>	<u>\$166,650</u>
<i>Supplies</i>				
221020	Supplies	\$20,000	\$10,485	\$20,000
221026	Fuel & Oil	<u>15,000</u>	<u>15,435</u>	<u>17,285</u>
	<i>Total Supplies:</i>	<u>\$35,000</u>	<u>\$25,920</u>	<u>\$37,285</u>
<i>Maintenance</i>				
221030	Maintenance - Equipment	\$20,000	\$35,705	\$20,000
221033	Maintenance - Building	<u>5,000</u>	<u>4,128</u>	<u>5,000</u>
	<i>Total Maintenance:</i>	<u>\$25,000</u>	<u>\$39,833</u>	<u>\$25,000</u>
<i>Utilities</i>				
221040	Natural Gas	\$6,600	\$5,742	\$6,600
221041	Electricity	9,333	8,323	10,428
221045	Telephone	<u>4,000</u>	<u>4,657</u>	<u>4,000</u>
	<i>Total Utilities:</i>	<u>\$19,933</u>	<u>\$18,722</u>	<u>\$21,028</u>

ANNUAL BUDGET

Department

Fund

Fire
(Cont.)

General

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

221077	Civil Defense	\$500	\$500	\$500
221080	Dues & Registration	7,500	7,096	7,500
221082	Travel Expense	12,000	10,832	12,000
221083	Subscriptions & Advertising	250	77	250
221084	LEOSE Training	500	0	500
221087	Property & Liability Insurance	<u>9,900</u>	<u>8,921</u>	<u>11,000</u>
	<i>Total Other Charges:</i>	<u>\$30,650</u>	<u>\$27,426</u>	<u>\$31,750</u>

Capital Expense

221090	Capital	<u>\$75,000</u>	<u>\$31,104</u>	<u>\$100,000</u>
	<i>Total Capital Expense:</i>	<u>\$75,000</u>	<u>\$31,104</u>	<u>\$100,000</u>

Fire Department Total: \$338,638 \$278,742 \$381,713

Landfill Attendant

The City of Hereford currently contracts with BFI for solid waste service within the city. BFI is responsible for all areas of solid waste including collection, transportation and disposal. The cost of these contracted services are paid for out of the Health Department. The City operates the Type IV landfill.

ANNUAL BUDGET

Department
Health

Fund
General

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Personnel Services

231010	Salaries	\$24,750	\$22,067	\$25,750
231011	Overtime	2,500	1,249	2,500
231012	Contracted Services-Landfill	0	0	0
231013	Contracted Services-Collection	1,003,932	949,058	1,140,000
231014	Uniforms	350	273	350
231015	Health Insurance	3,355	3,073	3,800
231016	W/C & Unemployment Insurance	1,500	1,093	1,500
231017	Life & LTD Insurance	250	209	250
231018	TMRS Retirement	2,600	2,190	2,750
231019	Social Security	<u>2,100</u>	<u>1,784</u>	<u>2,000</u>
<i>Total Personnel Services:</i>		<u>\$1,041,337</u>	<u>\$980,996</u>	<u>\$1,178,900</u>

Supplies

231020	Supplies	\$0	\$0	\$0
231021	Chemicals	0	0	0
231026	Fuel & Oil	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Supplies:</i>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Maintenance

231030	Maintenance - Equipment	\$0	\$63	\$0
231033	Maintenance - Building	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Maintenance:</i>		<u>\$0</u>	<u>\$63</u>	<u>\$0</u>

Utilities

231040	Natural Gas	\$0	\$0	\$0
231041	Electricity	0	0	0
231045	Telephone	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Utilities:</i>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

ANNUAL BUDGET

Department
Health
(Cont.)

Fund
General

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

231089	Permit & Fees	<u>\$5,100</u>	<u>\$6,006</u>	<u>\$5,100</u>
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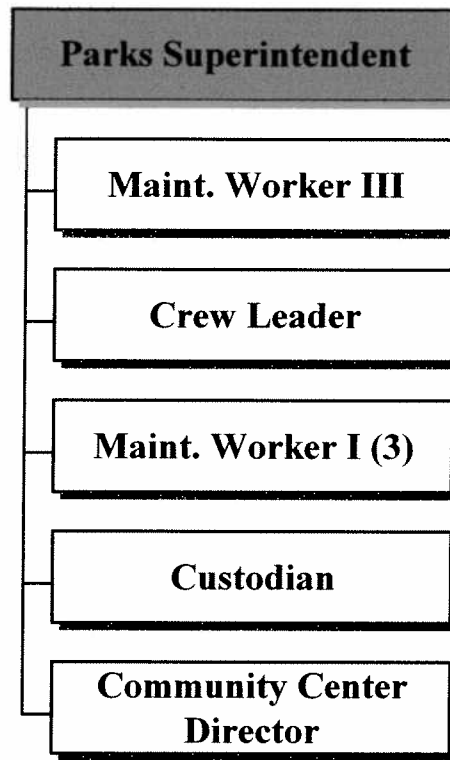
<i>Total Other Charges:</i>	<u>\$5,100</u>	<u>\$6,006</u>	<u>\$5,100</u>
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Capital Expense

231090	Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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<i>Total Capital Expense:</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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Health Department Total:	<u>\$1,046,437</u>	<u>\$987,065</u>	<u>\$1,184,000</u>
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The function of the City of Hereford Parks Department is to provide daily maintenance and up-keep of the 200 acres of City parks and the City of Hereford's Community Center. The parks maintained by the department include the Aquatic Center, Buena Vista, Central, Dameron, Jaycee, Langley, Mothers' and Veterans' park. Daily maintenance includes mowing, tree care, fence maintenance, restroom cleaning, watering and any other items of need. An annual Christmas-In-The-Park is held on the first Monday in December when lights on a community-wide Christmas tree and numerous other trees in Mothers' Park and Dameron Park are turned on for the holiday season.

ANNUAL BUDGET

Department
Parks

Fund
General

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
241010	Salaries	\$220,500	\$197,839	\$231,750
241011	Overtime	1,800	2,358	1,800
241012	Part-Time	0	0	0
241014	Uniforms	2,800	2,029	2,800
241015	Health Insurance	26,815	24,276	30,250
241016	W/C & Unemployment Insurance	7,800	6,056	6,800
241017	Life & LTD Insurance	2,075	1,763	2,150
241018	TMRS Retirement	21,000	18,813	22,750
241019	Social Security	<u>17,025</u>	<u>15,315</u>	<u>17,250</u>
<i>Total Personnel Services:</i>		<i><u>\$299,815</u></i>	<i><u>\$268,449</u></i>	<i><u>\$315,550</u></i>
 <i>Supplies</i>				
241020	Supplies	\$8,500	\$6,832	\$8,500
241021	Chemicals	7,000	6,509	7,000
241026	Fuel & Oil	<u>10,570</u>	<u>14,931</u>	<u>13,000</u>
<i>Total Supplies:</i>		<i><u>\$26,070</u></i>	<i><u>\$28,272</u></i>	<i><u>\$28,500</u></i>
 <i>Maintenance</i>				
241030	Maintenance - Equipment	\$15,000	\$17,411	\$15,000
241032	Maintenance - Facilities	<u>22,000</u>	<u>33,674</u>	<u>22,000</u>
<i>Total Maintenance:</i>		<i><u>\$37,000</u></i>	<i><u>\$51,085</u></i>	<i><u>\$37,000</u></i>
 <i>Utilities</i>				
241040	Natural Gas	\$10,500	\$9,731	\$10,500
241041	Electricity	18,000	18,522	18,000
241045	Telephone	<u>1,150</u>	<u>2,150</u>	<u>1,150</u>
<i>Total Utilities:</i>		<i><u>\$29,650</u></i>	<i><u>\$30,403</u></i>	<i><u>\$29,650</u></i>

ANNUAL BUDGET

Department

Fund

Parks

General

(Cont.)

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

241080	Dues & Registration	\$750	\$560	\$750
241082	Travel Expense	500	19	500
241083	Subscriptions & Advertising	1,000	1,568	1,000
241086	Lease Equipment	0	0	0
241087	Property & Liability Insurance	<u>4,300</u>	<u>3,951</u>	<u>4,300</u>

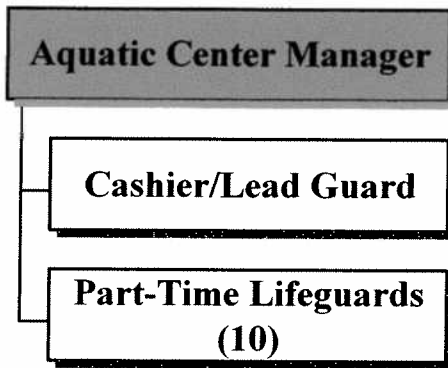
Total Other Charges: **\$6,550** **\$6,098** **\$6,550**

Capital Expense

241090	Capital	<u>\$45,700</u>	<u>\$50,736</u>	<u>\$16,000</u>
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Total Capital Expense: **\$45,700** **\$50,736** **\$16,000**

Park Department Total: **\$444,785** **\$435,043** **\$433,250**



The Hereford Aquatic Center's duties include the responsibility to provide and maintain a well-managed and safe environment for aquatic activities for the citizens of the City of Hereford. Staff provides instruction in aquatic safety, recreational swimming, and physical fitness.

ANNUAL BUDGET

Department
Aquatic Center

Fund
General

Dept. No.
01-411

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
241110	Salaries	\$58,500	\$54,236	\$61,250
241111	Overtime	750	470	750
241112	Part-Time	64,000	61,649	64,000
241115	Health Insurance	6,705	6,145	7,550
241116	W/C & Unemployment Insurance	3,500	2,296	3,250
241117	Life & LTD Insurance	550	482	575
241118	TMRS Retirement	5,625	5,115	6,100
241119	Social Security	<u>8,900</u>	<u>8,706</u>	<u>9,100</u>
	<i>Total Personnel Services:</i>	<u>\$148,530</u>	<u>\$139,099</u>	<u>\$152,575</u>
<i>Supplies</i>				
241120	Supplies	\$5,000	\$5,296	\$5,000
241121	Chemicals	14,000	7,308	14,000
241128	Concession Expense	<u>2,500</u>	<u>3,993</u>	<u>2,500</u>
	<i>Total Supplies:</i>	<u>\$21,500</u>	<u>\$16,597</u>	<u>\$21,500</u>
<i>Maintenance</i>				
241130	Maintenance - Equipment	\$10,000	\$13,209	\$10,000
241133	Maintenance - Building	<u>8,000</u>	<u>25,543</u>	<u>8,000</u>
	<i>Total Maintenance:</i>	<u>\$18,000</u>	<u>\$38,752</u>	<u>\$18,000</u>
<i>Utilities</i>				
241140	Natural Gas	\$90,000	\$98,423	\$90,000
241141	Electricity	15,000	14,947	15,000
241145	Telephone	<u>1,500</u>	<u>3,481</u>	<u>1,500</u>
	<i>Total Utilities:</i>	<u>\$106,500</u>	<u>\$116,851</u>	<u>\$106,500</u>

ANNUAL BUDGET

Department
Aquatic Center
(Cont.)

Fund
General

Dept. No.
01-411

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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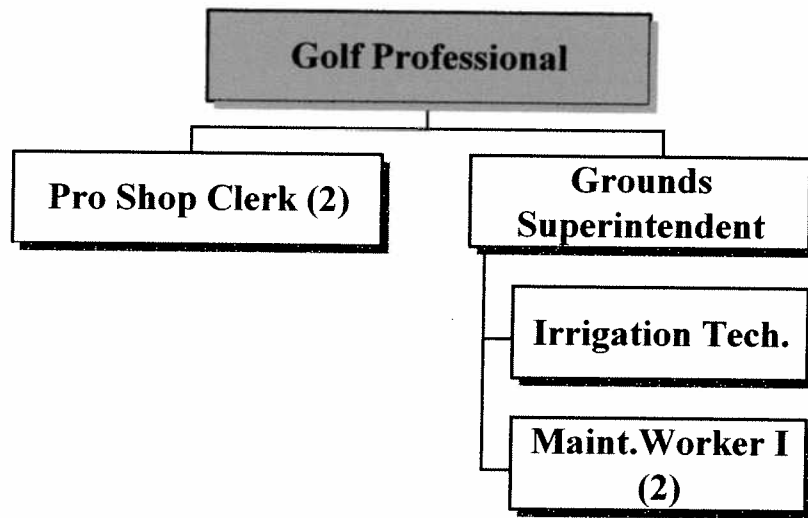
Other Charges

241180	Dues & Registration	\$1,000	\$2,431	\$1,000
241182	Travel Expense	500	150	500
241183	Subscriptions & Advertising	1,500	2,250	1,500
241187	Property & Liability Insurance	<u>2,400</u>	<u>1,969</u>	<u>2,500</u>
	<i>Total Other Charges:</i>	<u>5,400</u>	<u>\$6,800</u>	<u>5,500</u>

Capital Expense

241190	Capital	\$0	\$0	\$21,000
	<i>Total Capital Expense:</i>	<u>\$0</u>	<u>\$0</u>	<u>\$21,000</u>

Aquatic Center Total: \$299,930 \$318,099 \$325,075



The City of Hereford owns and operates an eighteen-hole course known as the John Pitman Municipal Golf Course. The course has a full-time professional and four full-time maintenance employees. The course annually hosts a number of tournaments for both local and regional participation. The John Pitman Municipal Golf Course has been included on the Golf Digest list of municipal courses and was rated as one of the top courses.

ANNUAL BUDGET

Department
Golf Course

Fund
General

Dept. No.
01-412

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
241210	Salaries	\$216,500	\$179,670	\$223,750
241211	Overtime	6,000	4,319	6,000
241212	Part-Time	9,000	3,889	9,000
241214	Uniforms	1,750	599	1,750
241215	Health Insurance	23,465	18,981	26,300
241216	W/C & Unemployment Insurance	7,000	5,190	5,750
241217	Life & LTD Insurance	1,875	1,561	2,100
241218	TMRS Retirement	21,950	17,302	22,250
241219	Social Security	<u>17,725</u>	<u>14,373</u>	<u>17,152</u>
	<i>Total Personnel Services:</i>	<u>\$305,265</u>	<u>\$245,884</u>	<u>\$314,052</u>
<i>Supplies</i>				
241220	Supplies - Pro Shop	\$2,500	\$4,249	\$2,500
241221	Chemicals	25,000	27,802	25,000
241222	Supplies-Grounds	6,500	8,537	6,500
241226	Fuel & Oil	<u>8,000</u>	<u>11,318</u>	<u>8,500</u>
	<i>Total Supplies:</i>	<u>\$42,000</u>	<u>\$51,906</u>	<u>\$42,500</u>
<i>Maintenance</i>				
241230	Maintenance - Equipment - Pro Shop	\$1,500	\$2,009	\$1,500
241231	Maintenance - Irrigation	8,000	27,691	8,000
241232	Maintenance - Golf Carts	2,000	2,178	2,000
241233	Maintenance - Building	2,000	5,846	2,000
241234	Maintenance - Grounds	16,000	17,596	16,000
241235	Cart Path Fund Expense	<u>0</u>	<u>9,750</u>	<u>10,000</u>
	<i>Total Maintenance:</i>	<u>\$29,500</u>	<u>\$65,069</u>	<u>\$39,500</u>
<i>Utilities</i>				
241240	Natural Gas	\$4,000	\$4,790	\$4,900
241241	Electricity	8,500	13,755	8,500
241245	Telephone	<u>2,200</u>	<u>2,637</u>	<u>2,200</u>
	<i>Total Utilities:</i>	<u>\$14,700</u>	<u>\$21,182</u>	<u>\$15,600</u>

ANNUAL BUDGET

Department
Golf Course
(Cont.)

Fund
General

Dept. No.
01-412

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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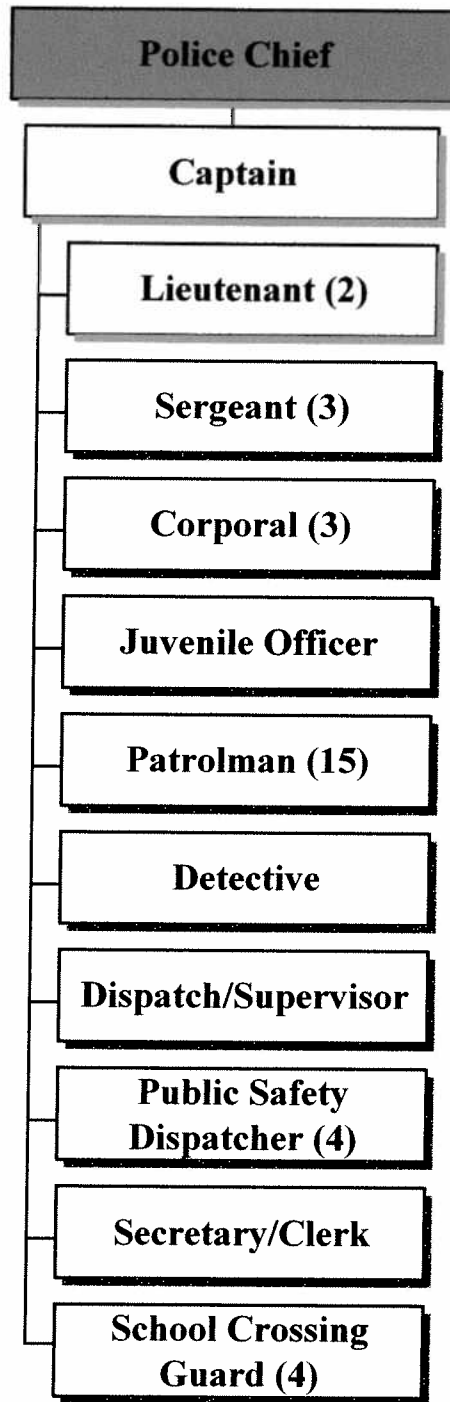
Other Charges

241280	Dues & Registration	\$1,250	\$1,573	\$1,250
241282	Travel Expense	1,000	533	1,000
241283	Subscriptions & Advertising	500	0	500
241286	Lease Equipment	70,000	51,821	70,000
241287	Property & Liability Insurance	<u>3,200</u>	<u>3,043</u>	<u>3,500</u>
	Total Other Charges:	<u>75,950</u>	<u>\$56,970</u>	<u>\$76,250</u>

Capital Expense

241290	Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Total Capital Expense:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Golf Course Total: \$467,415 \$441,011 \$487,902



Traditionally the police function has entailed the responsibilities of the prevention of crime, the protection of life and property, and the keeping of the public peace. These are still the vital parts of the police role and include satellite duties such as proper reporting, investigation of offenses, and court testimony. However, the police function within the community has evolved into one involving great sociological impact. Law Enforcement is called upon to make more decisions daily which more seriously affect people's lives than any other governmental entity. Therefore, the functions of enforcement, prevention, protection and peacekeeping must be conducted in conjunction with responsiveness to, and a compassion for, the needs and rights of the community and the individual.

ANNUAL BUDGET

Department
Police

Fund
General

Dept. No.
01-510

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
251010	Salaries	\$1,215,000	\$1,026,496	\$1,311,250
251011	Overtime	50,000	31,690	50,000
251012	Part-Time	22,000	26,178	22,000
251013	Auto Allowance	6,000	5,500	6,000
251014	Uniforms	9,000	6,254	9,000
251015	Health Insurance	107,260	91,237	124,000
251016	W/C & Unemployment Insurance	34,500	25,873	30,000
251017	Life & LTD Insurance	10,850	8,874	11,750
251018	TMRS Retirement	121,000	100,015	132,500
251019	Social Security	<u>100,600</u>	<u>82,602</u>	<u>101,000</u>
	<i>Total Personnel Services:</i>	<u>\$1,676,210</u>	<u>\$1,404,719</u>	<u>\$1,797,500</u>
<i>Supplies</i>				
251020	Supplies	\$24,000	\$22,921	\$24,000
251026	Fuel & Oil	<u>42,000</u>	<u>57,394</u>	<u>58,040</u>
	<i>Total Supplies:</i>	<u>\$66,000</u>	<u>\$80,315</u>	<u>\$82,040</u>
<i>Maintenance</i>				
251030	Maintenance - Equipment	\$15,000	\$19,583	\$15,000
251033	Maintenance - Building	<u>5,500</u>	<u>5,374</u>	<u>5,500</u>
	<i>Total Maintenance:</i>	<u>\$20,500</u>	<u>\$24,957</u>	<u>\$20,500</u>
<i>Utilities</i>				
251040	Natural Gas	\$4,700	\$3,641	\$4,700
251041	Electricity	7,200	6,834	7,200
251045	Telephone	<u>8,000</u>	<u>7,366</u>	<u>8,000</u>
	<i>Total Utilities:</i>	<u>\$19,900</u>	<u>\$17,841</u>	<u>\$19,900</u>

ANNUAL BUDGET

Department

Police

(Cont.)

Fund

General

Dept. No.

01-510

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

251080	Dues & Registration	\$10,000	\$2,478	\$10,000
251082	Travel Expense	6,500	7,638	6,500
251083	Subscriptions & Advertising	600	120	600
251084	L.E.O.S.E. Training	2,000	0	2,000
251085	Miscellaneous	2,500	7,976	2,500
251086	Lease Equipment	3,000	3,142	3,000
251087	Property & Liability Insurance	20,000	17,835	21,000
251088	Prisoner Expense	100,000	75,505	100,000
251089	Narcotics	<u>3,000</u>	<u>522</u>	<u>3,000</u>

Total Other Charges: **\$147,600** **\$115,216** **\$148,600**

Capital Expense

251090	Capital	<u>\$68,074</u>	<u>\$62,293</u>	<u>\$92,025</u>
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Total Capital Expense: **\$68,074** **\$62,293** **\$92,025**

Police Department Total: **\$1,998,284** **\$1,705,341** **\$2,160,565**

Animal Control Officer

The Animal Control Department operates under the supervision of the Police Department and regulates the keeping of domestic animals, wild livestock, fowl and vicious animals. This department enforces state laws and City ordinances concerning rabies vaccination, registrations and the number of domestic animals per household. It promotes and maintains an adoption program for unclaimed animals in addition to their impoundment and care. This department also investigates bite/scratch incidents, with the possibility of quarantine of animal involved. It also provides education and promotes the responsible care of all animals.

ANNUAL BUDGET

Department
Animal Control

Fund
General

Dept. No.
01-512

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
251210	Salaries	29,500	27,899	30,750
251211	Overtime	4,000	2,746	4,000
251212	Part-Time	3,000	0	3,000
251214	Uniforms	400	251	400
251215	Health Insurance	3,355	3,073	3,800
251216	W/C & Unemployment Insurance	850	602	800
251217	Life & LTD Insurance	275	236	300
251218	TMRS Retirement	3,175	2,882	3,400
251219	Social Security	2,800	2,149	2,400
	<i>Total Personnel Services:</i>	<u>\$47,355</u>	<u>\$39,838</u>	<u>\$48,850</u>
<i>Supplies</i>				
251220	Supplies	2,600	3,120	2,600
251226	Fuel & Oil	4,000	5,467	4,450
	<i>Total Supplies:</i>	<u>\$6,600</u>	<u>\$8,587</u>	<u>\$7,050</u>
<i>Maintenance</i>				
251230	Maintenance - Equipment	\$800	\$816	\$800
251233	Maintenance - Building	\$800	\$36	\$800
	<i>Total Maintenance:</i>	<u>\$1,600</u>	<u>\$852</u>	<u>\$1,600</u>
<i>Utilities</i>				
251240	Natural Gas	2,000	2,080	2,000
251241	Electricity	300	167	300
251245	Telephone	400	521	400
	<i>Total Utilities:</i>	<u>\$2,700</u>	<u>\$2,768</u>	<u>\$2,700</u>

ANNUAL BUDGET

Department
Animal Control
(Cont.)

Fund
General

Dept. No.
01-512

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

251280	Dues & Registration	\$400	\$240	\$400
251283	Subscriptions & Advertising	200	0	200
251287	Property & Liability Insurance	250	204	250
251288	Rabies Expense	<u>800</u>	<u>-99</u>	<u>800</u>

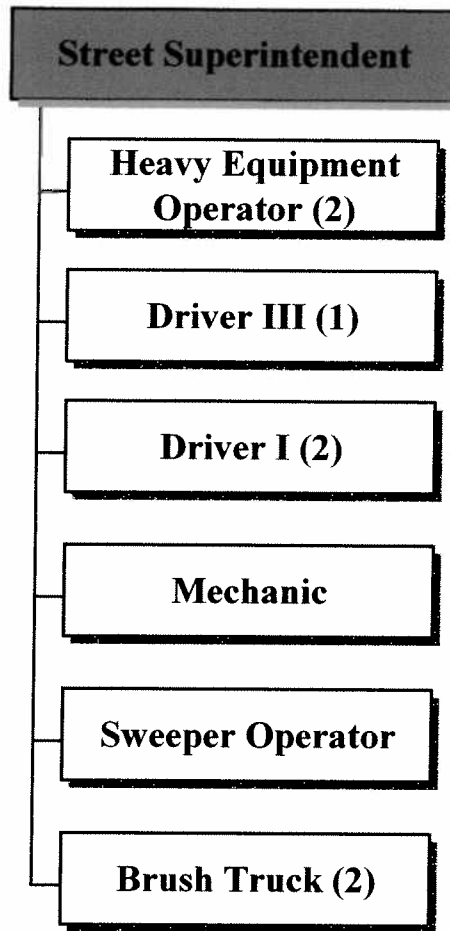
Total Other Charges: **1,650** **\$345** **1,650**

Capital Expense

251290	Capital	\$0	\$0	\$16,000
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Total Capital Expense: **\$0** **\$0** **\$16,000**

Animal Control Total: **\$59,905** **\$52,390** **\$77,850**



The Street Department's primary function is to provide a means for transportation between the home, the work place, recreational facilities, and commercial establishments; provide a system for storm water drainage and removal; insure that municipal roadways are sanitary and without excess debris. It also establishes and maintains sufficient traffic control devices to inform the general public on the conditions of and the requirements for the use and control of vehicular movement throughout the City. This department is also responsible for alley clean-up.

ANNUAL BUDGET

<u>Department</u>	<u>Fund</u>	<u>Dept. No.</u>
Street	General	01-610

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
261010	Salaries	\$269,500	\$249,299	\$325,750
261011	Overtime	15,000	21,194	15,000
261014	Uniforms	2,800	2,173	3,500
261015	Health Insurance	26,815	24,276	37,750
261016	W/C & Unemployment Insurance	20,250	15,723	19,000
261017	Life & LTD Insurance	2,450	2,080	3,000
261018	TMRS Retirement	27,000	25,412	33,000
261019	Social Security	<u>21,800</u>	<u>20,460</u>	<u>25,000</u>
	<i>Total Personnel Services:</i>	<u>\$385,615</u>	<u>\$360,617</u>	<u>\$462,000</u>
<i>Supplies</i>				
261020	Supplies	20,000	19,406	20,000
261022	Mosquito Spraying	20,000	12,083	24,000
261026	Fuel & Oil	<u>49,500</u>	<u>65,863</u>	<u>64,000</u>
	<i>Total Supplies:</i>	<u>\$89,500</u>	<u>\$97,352</u>	<u>\$108,000</u>
<i>Maintenance</i>				
261030	Maintenance - Equipment	40,000	44,008	40,000
261033	Maintenance - Building	5,000	5,038	5,000
261036	Maintenance - Streets	<u>180,000</u>	<u>197,021</u>	<u>180,000</u>
	<i>Total Maintenance:</i>	<u>\$225,000</u>	<u>\$246,067</u>	<u>\$225,000</u>
<i>Utilities</i>				
261040	Natural Gas	\$6,000	\$5,470	\$6,000
261041	Electricity	4,000	1,634	4,000
261045	Telephone	650	1,326	650
261046	Street Lighting	<u>114,000</u>	<u>128,351</u>	<u>125,000</u>
	<i>Total Utilities:</i>	<u>\$124,650</u>	<u>\$136,781</u>	<u>\$135,650</u>

ANNUAL BUDGET

Department
Street
(Cont.)

Fund
General

Dept. No.
01-610

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

261080	Dues & Registration	\$1,500	\$2,971	\$1,500
261082	Travel Expense	500	1,457	1,200
261083	Subscriptions & Advertising	250	0	250
261086	Lease Equipment	80,000	72,761	80,000
261087	Property & Liability Insurance	<u>9,100</u>	<u>9,177</u>	<u>9,750</u>

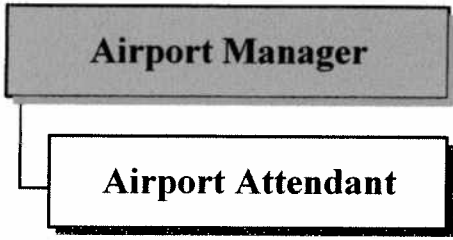
Total Other Charges: **91,350** **\$86,366** **92,700**

Capital Expense

261090	Capital	<u>\$44,700</u>	<u>\$45,800</u>	<u>\$42,274</u>
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Total Capital Expense: **\$44,700** **\$45,800** **\$42,274**

Street Department Total: **\$960,815** **\$972,983** **\$1,065,624**



The Hereford Municipal Airport is owned and operated by the City of Hereford under the direction of the airport manager. The airport has sufficient runway to accommodate small jets and most all other private aircraft. Currently, the City has under construction a 9.2 million dollar 6,100 ft. long, 100 ft. wide new concrete runway. The scheduled completion date is February 2009. The airport is an integral part of the economic development of the City.

ANNUAL BUDGET

Department
Airport

Fund
General

Dept. No.
01-710

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
271010	Salaries	\$37,900	\$42,073	\$69,000
271011	Overtime	3,000	2,309	500
271012	Part Time	8,000	4,883	0
271015	Health Insurance	3,355	3,631	7,600
271016	W/C & Unemp Insurance	1,400	939	1,200
271017	Life & LTD Insurance	350	352	650
271018	TMRS Retirement	4,650	4,178	7,000
271019	Social Security	<u>3,750</u>	<u>3,769</u>	<u>5,300</u>
	<i>Total Operating Expense:</i>	<u>\$62,405</u>	<u>\$62,134</u>	<u>\$91,250</u>
<i>Supplies</i>				
271020	Supplies	\$2,500	\$5,520	\$2,500
271026	Fuel & Oil- Airport Auto	700	1,639	1,217
271027	Aviation Fuel	65,000	71,185	75,000
271028	Jet Fuel	35,000	96,261	86,000
271029	Aviation Oil	<u>60</u>	<u>256</u>	<u>60</u>
	<i>Total Supplies:</i>	<u>\$103,260</u>	<u>\$174,861</u>	<u>\$164,777</u>
<i>Maintenance</i>				
271030	Maintenance - Equipment	\$15,000	\$8,657	\$15,000
	<i>Total Maintenance:</i>	<u>\$15,000</u>	<u>\$8,657</u>	<u>\$15,000</u>
<i>Utilities</i>				
271040	Natural Gas	\$3,800	\$3,717	\$3,800
271041	Electricity	9,490	7,845	9,490
271045	Telephone	<u>1,500</u>	<u>1,863</u>	<u>1,500</u>
	<i>Total Utilities:</i>	<u>\$14,790</u>	<u>\$13,425</u>	<u>\$14,790</u>

ANNUAL BUDGET

Department
 Airport
 (cont)

Fund
 General

Dept. No.
 01-710

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

271080	Dues & Registration	\$100	\$220	\$100
271082	Travel Expense	2,000	1,055	2,000
271087	Property & Liability Insurance	<u>8,100</u>	<u>6,835</u>	<u>8,100</u>

Total Other Charges: **\$10,200** **\$8,110** **\$10,200**

Capital Expense

271090	Capital	\$0	\$188	\$25,000
271091	Capital - Runway Project	<u>0</u>	<u>0</u>	<u>0</u>

Total Capital Expense: **\$0** **\$188** **\$25,000**

Airport Total: **\$205,655** **\$267,375** **\$321,017**

General Fund
Non-Departmental

This account includes a number of expenses that are not specific to an individual function/department. Items in this account include:

Hotel/Motel Tax payments to Deaf Smith County Chamber of Commerce
YMCA Annual Donation
4th of July Event
Christmas-In-The-Park Event

ANNUAL BUDGET

Department
Non-Departmental

Fund
General

Dept. No.
01-910

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Non-Departmental Expenses

291053	Hotel/Motel Tax - DSC Chamber	\$49,000	\$81,898	\$49,000
291059	YMCA Annual Donation	12,500	12,500	12,500
291064	Fire Department Grant Expense	0	0	0
291065	Municipal Court Tech Fund Expense	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Total Non-Departmental:</i>	<u>\$61,500</u>	<u>\$94,398</u>	<u>\$61,500</u>

Assistant City Manager

**Customer Service Clerk
(3)**

The Finance Department bills accounts, maintains records and collects payments for water, wastewater and solid waste collection. This department coordinates services with the Utility Maintenance Department and aids in the research necessary to maintain an accurate rate structure for all services provided by the City of Hereford. Cash collections are handled by this department and employees provide customer service through counter contact, general information and payment receipts. The Assistant City Manager is also responsible for accounts payable, accounts receivable and payroll, including management of insurance coverage of all aspects of the City's organization.

ANNUAL BUDGET

Department
Finance Office

Fund
Water & Sewer

Dept. No.
02-110

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
211010	Salaries	\$184,250	\$166,533	\$198,500
211011	Overtime	500	563	500
211013	Auto Allowance	3,000	2,750	3,000
211014	Uniforms	1,300	1,225	1,300
211015	Health Insurance	15,085	13,036	16,900
211016	W/C & Unemployment Insurance	1,100	958	950
211017	Life & LTD Insurance	1,600	1,416	1,750
211018	TMRS Retirement	17,800	15,964	19,750
211019	Social Security	<u>14,400</u>	<u>12,654</u>	<u>15,500</u>
	<i>Total Personnel Services:</i>	<u>\$239,035</u>	<u>\$215,099</u>	<u>\$258,150</u>
<i>Supplies</i>				
211020	Supplies	<u>\$29,500</u>	<u>\$36,146</u>	<u>\$29,500</u>
	<i>Total Supplies:</i>	<u>\$29,500</u>	<u>\$36,146</u>	<u>\$29,500</u>
<i>Maintenance</i>				
211030	Maintenance - Equipment	\$11,500	\$6,206	\$11,500
211033	Maintenance - Building	<u>2,000</u>	<u>2,432</u>	<u>2,000</u>
	<i>Total Maintenance:</i>	<u>\$13,500</u>	<u>\$8,638</u>	<u>\$13,500</u>
<i>Utilities</i>				
211040	Natural Gas	\$1,500	\$1,193	\$1,500
211041	Electricity	2,600	2,373	2,600
211045	Telephone	<u>2,250</u>	<u>1,512</u>	<u>2,250</u>
	<i>Total Utilities:</i>	<u>\$6,350</u>	<u>\$5,078</u>	<u>\$6,350</u>

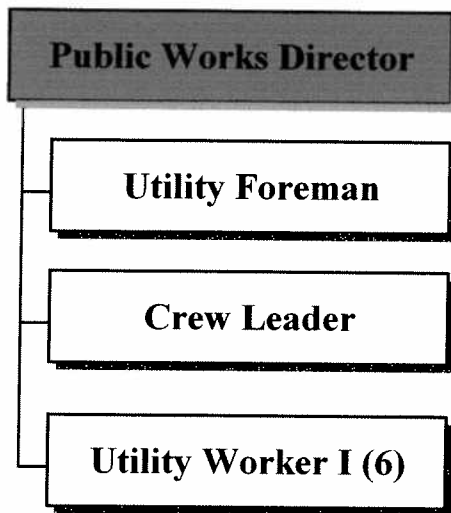
ANNUAL BUDGET

Department
Finance Office
(Cont.)

Fund
Water & Sewer

Dept. No.
02-110

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Other Charges</i>				
211080	Dues & Registration	\$2,500	\$1,023	\$2,500
211081	Bank Charges	0	0	0
211082	Travel Expense	2,500	831	2,500
211083	Subscriptions & Advertising	200	168	200
211084	Annual Audit Expense	5,600	5,000	5,600
211086	Lease Equipment	2,200	2,061	2,200
211087	Property & Liability Insurance	<u>1,900</u>	<u>1,565</u>	<u>1,900</u>
	<i>Total Other Charges:</i>	<u>\$14,900</u>	<u>\$10,648</u>	<u>\$14,900</u>
<i>Capital Expense</i>				
211090	Capital	<u>\$75,000</u>	<u>\$72,332</u>	<u>\$0</u>
	<i>Total Capital Expense:</i>	<u>\$75,000</u>	<u>\$72,332</u>	<u>\$0</u>
	Finance Office Total:	<u>\$378,285</u>	<u>\$347,941</u>	<u>\$322,400</u>



This department is responsible for the City's infrastructure pertaining to the delivery of water service to all customers as well as maintaining a safe, sanitary sewer collection system. All employees in this department read meters monthly, make new connections and complete work orders. In addition to these duties, the department also maintains the City's fire hydrants.

ANNUAL BUDGET

Department
Utility Maintenance

Fund
Water & Sewer

Dept. No.
02-210

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
Personnel Services				
221010	Salaries	\$367,250	\$346,522	\$368,000
221011	Overtime	45,000	28,045	45,000
221012	Part-Time	0	0	0
221014	Uniforms	2,800	4,136	2,800
221015	Health Insurance	31,845	29,456	35,750
221016	W/C & Unemployment Insurance	12,500	9,426	12,000
221017	Life & LTD Insurance	3,500	2,736	3,300
221018	TMRS Retirement	39,100	35,447	40,000
221019	Social Security	<u>31,275</u>	<u>27,931</u>	<u>28,200</u>
	Total Personnel Services:	<u>\$533,270</u>	<u>\$483,699</u>	<u>\$535,050</u>
Supplies				
221020	Supplies	\$13,500	\$14,668	\$13,500
221021	Chemicals	5,000	5,557	5,000
221026	Fuel & Oil	<u>21,000</u>	<u>24,111</u>	<u>24,000</u>
	Total Supplies:	<u>\$39,500</u>	<u>\$44,336</u>	<u>\$42,500</u>
Maintenance				
221030	Maintenance - Equipment	\$18,000	\$20,829	\$18,000
221031	Maintenance - System	75,000	176,378	75,000
221033	Maintenance - Building	<u>0</u>	<u>48,700</u>	<u>0</u>
	Total Maintenance:	<u>\$93,000</u>	<u>\$245,907</u>	<u>\$93,000</u>
Utilities				
221040	Natural Gas	\$2,600	\$4,094	\$3,900
221041	Electricity	1,500	290	1,500
221045	Telephone	<u>2,800</u>	<u>2,857</u>	<u>2,800</u>
	Total Utilities:	<u>\$6,900</u>	<u>\$7,241</u>	<u>\$8,200</u>

ANNUAL BUDGET

Department
Utility Maintenance
(Cont.)

Fund
Water & Sewer

Dept. No.
02-210

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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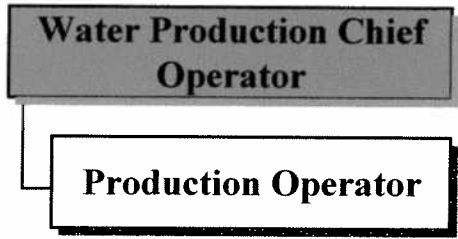
Other Charges

221080	Dues & Registration	\$4,000	\$5,000	\$5,000
221082	Travel Expense	4,000	7,402	5,500
221083	Subscriptions & Advertising	100	0	100
221086	Lease Equipment	16,500	16,448	16,500
221087	Property & Liability Insurance	<u>4,700</u>	<u>3,841</u>	<u>4,600</u>
	Total Other Charges:	<u>\$29,300</u>	<u>\$32,691</u>	<u>\$31,700</u>

Capital Expense

221090	Capital - Equipment	\$88,040	\$40,652	\$109,002
221091	Capital - Water System	0	0	0
221092	Capital - Sewer System	<u>0</u>	<u>0</u>	<u>0</u>
	Total Capital Expense:	<u>\$88,040</u>	<u>\$40,652</u>	<u>\$109,002</u>

Utility Maintenance Total: \$790,010 \$854,526 \$819,452



The Water Production Department is responsible for providing safe, potable drinking water to all City of Hereford customers. This includes providing water for adequate fire protection. This Department also maintains all water wells, pump stations and water storage facilities. Water samples are taken monthly and reports to State agencies and the City of Hereford are prepared.

ANNUAL BUDGET

Department
Water Production

Fund
Water & Sewer

Dept. No.
02-310

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
231010	Salaries	\$69,750	\$73,846	\$73,250
231011	Overtime	22,250	20,388	22,250
231014	Uniforms	650	437	650
231015	Health Insurance	6,705	6,145	7,600
231016	W/C & Unemployment Insurance	3,000	2,410	2,750
231017	Life & LTD Insurance	650	556	675
231018	TMRS Retirement	8,700	8,856	9,250
231019	Social Security	<u>7,050</u>	<u>7,209</u>	<u>7,300</u>
	<i>Total Personnel Services:</i>	<u>\$118,755</u>	<u>\$119,847</u>	<u>\$123,725</u>
<i>Supplies</i>				
231020	Supplies	\$5,250	\$4,923	\$5,250
231021	Chemicals	10,100	13,736	10,100
231026	Fuel & Oil	<u>9,900</u>	<u>11,275</u>	<u>11,941</u>
	<i>Total Supplies:</i>	<u>\$25,250</u>	<u>\$29,934</u>	<u>\$27,291</u>
<i>Maintenance</i>				
231030	Maintenance - Equipment	<u>\$63,700</u>	<u>\$93,293</u>	<u>\$63,700</u>
	<i>Total Maintenance:</i>	<u>\$63,700</u>	<u>\$93,293</u>	<u>\$63,700</u>
<i>Utilities</i>				
231040	Natural Gas	\$3,125	\$3,105	\$3,125
231041	Electricity	275,000	378,503	355,000
231045	Telephone	<u>35,785</u>	<u>37,413</u>	<u>35,785</u>
	<i>Total Utilities:</i>	<u>\$313,910</u>	<u>\$419,021</u>	<u>\$393,910</u>

ANNUAL BUDGET

Department
Water Production
(Cont.)

Fund
Water & Sewer

Dept. No.
02-310

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

231080	Dues & Registration	\$520	\$420	\$520
231082	Travel Expense	125	26	125
231083	Subscriptions & Advertising	125	0	125
231085	Water Purchases	27,500	16,136	27,500
231087	Property & Liability Insurance	11,000	9,536	11,250
231088	Laboratory Expense	2,500	7,492	2,500
231089	Permits & Fees	<u>4,300</u>	<u>3,049</u>	<u>4,300</u>

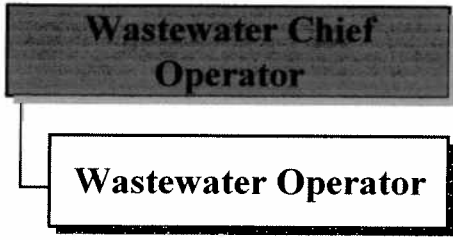
Total Other Charges: **\$46,070** **\$36,659** **\$46,320**

Capital Expense

231090	Capital	<u>\$144,000</u>	<u>\$127,402</u>	<u>\$235,200</u>
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Total Capital Expense: **\$144,000** **\$127,402** **\$235,200**

Water Production Total: **\$711,685** **\$826,156** **\$890,146**



This department is responsible for the treatment of wastewater, including maintenance of the plant, pump stations, etc.

ANNUAL BUDGET

Department
Wastewater

Fund
Water & Sewer

Dept. No.
02-410

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
241010	Salaries	\$71,750	\$65,135	\$72,750
241011	Overtime	9,500	7,142	9,500
241014	Uniforms	700	527	700
241015	Health Insurance	6,705	5,878	7,600
241016	W/C & Unemployment Insurance	2,300	1,604	2,000
241017	Life & LTD Insurance	625	544	675
241018	TMRS Retirement	7,650	6,793	7,950
241019	Social Security	<u>6,200</u>	<u>5,529</u>	<u>5,600</u>
	<i>Total Personnel Services:</i>	<u>\$105,430</u>	<u>\$93,152</u>	<u>\$106,775</u>
<i>Supplies</i>				
241020	Supplies	\$5,000	\$4,407	\$5,000
241021	Chemicals	2,000	592	2,000
241026	Fuel & Oil	<u>6,000</u>	<u>7,055</u>	<u>6,400</u>
	<i>Total Supplies:</i>	<u>\$13,000</u>	<u>\$12,054</u>	<u>\$13,400</u>
<i>Maintenance</i>				
241030	Maintenance - Equipment	\$10,000	\$10,875	\$10,000
241031	Maintenance - City Farm	<u>15,000</u>	<u>1,486</u>	<u>15,000</u>
	<i>Total Maintenance:</i>	<u>\$25,000</u>	<u>\$12,361</u>	<u>\$25,000</u>
<i>Utilities</i>				
241040	Natural Gas	\$1,000	\$1,069	\$1,200
241041	Electricity	90,000	92,912	94,000
241045	Telephone	<u>1,500</u>	<u>1,737</u>	<u>1,500</u>
	<i>Total Utilities:</i>	<u>\$92,500</u>	<u>\$95,718</u>	<u>\$96,700</u>

ANNUAL BUDGET

Department
Wastewater
(Cont.)

Fund
Water & Sewer Fund

Dept. No.
02-410

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Other Charges

241050	Property Tax-Farm	\$2,200	\$2,197	\$2,200
241080	Dues & Registration	1,200	572	1,200
241082	Travel Expense	900	40	900
241083	Subscriptions & Advertising	150	0	150
241087	Property & Liability Insurance	1,100	912	1,100
241088	Laboratory expense	3,500	1,408	3,500
241089	Permits & Fees	<u>1,800</u>	<u>875</u>	<u>1,800</u>

Total Other Charges: **\$10,850** **\$6,004** **\$10,850**

Capital Expense

241090	Capital	<u>\$23,650</u>	<u>\$18,034</u>	<u>\$15,000</u>
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Total Capital Expense: **\$23,650** **\$18,034** **\$15,000**

Wastewater Total: **\$270,430** **\$237,323** **\$267,725**

**Water & Sewer
Non-Departmental**

This account includes a number of expenses and payments that are not specific to an individual function/department. Items in this account include expenses for bonds and transfers out to General Fund.

ANNUAL BUDGET

Department
Non-Departmental

Fund
Water & Sewer Fund

Dept. No.
02-910

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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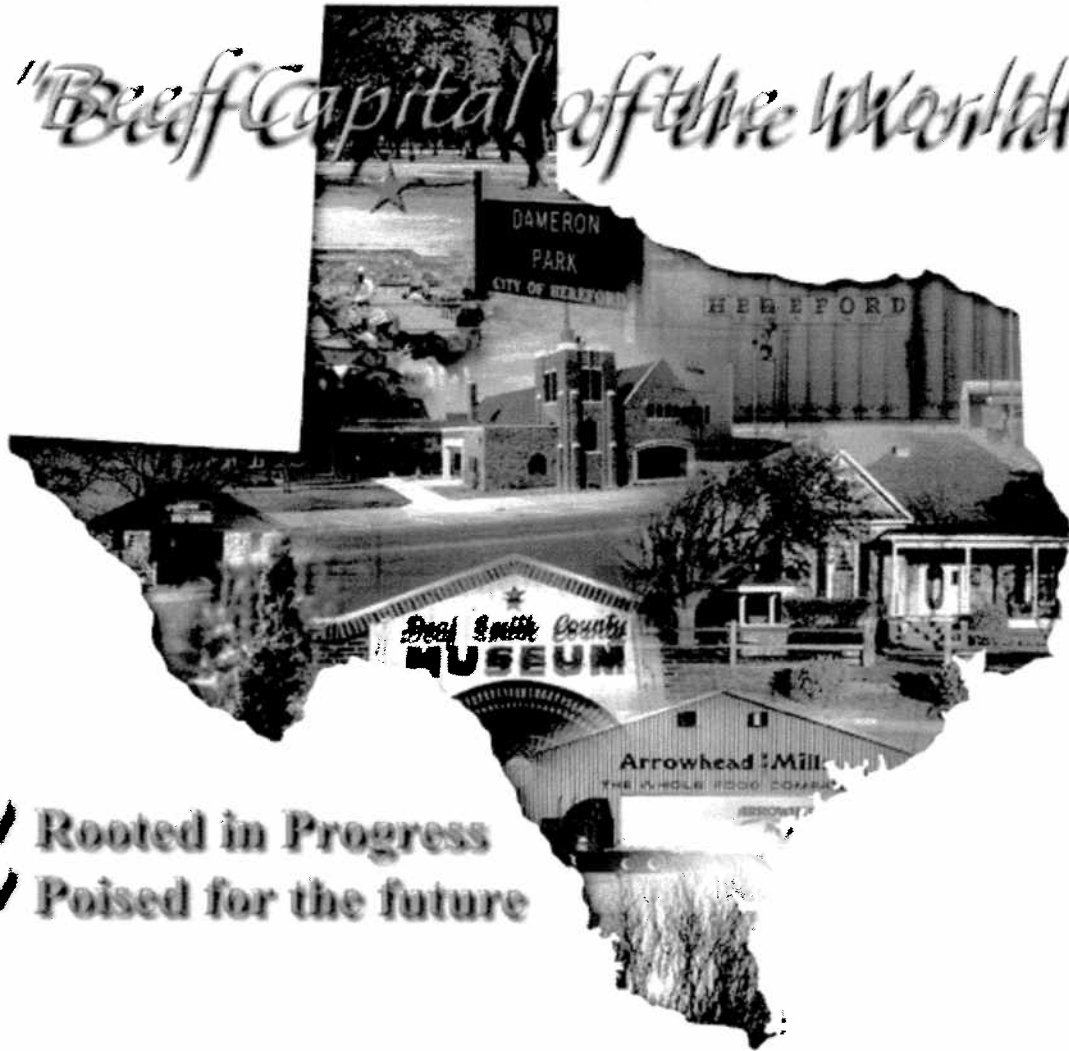
Non-Departmental Expenses

291055	Bond Retirement	\$585,000	\$585,000	\$905,000
291056	Interest on Bonds	221,468	221,468	304,120
291057	Bond Pay Agent	2,500	1,000	2,500
291058	Bond Issue Expense	0	0	0
291079	Operating Transfers Out	<u>580,000</u>	<u>0</u>	<u>580,000</u>

Total Non-Departmental: **\$1,388,968** **\$807,468** **\$1,791,620**

HEREFORD, TEXAS

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Fax (806) 364-0615 • email:
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The purpose of the Hereford Economic Development Corporation is to promote, assist, and enhance economic development. The business and affairs of the Corporation are conducted under authority of the Board of Directors, who are appointed by the Mayor of the City of Hereford with the advice and consent of the City Commission of the City of Hereford, and subject to applicable limitations imposed by the Texas Non-Profit Corporation Act, the Texas Business Corporation Act, and their Articles of Incorporation and By-Laws. The Board selects an Executive Director to oversee all administrative functions of the Corporation.

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ANNUAL BUDGET

Department
H.E.D.C.

Fund
H.E.D.C.

Dept. No.
08-100

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Revenues

101101	Tax Revenue	\$625,000	\$539,226	\$700,000
101116	Interest	25,000	23,021	25,000
101120	Miscellaneous	0	1,200	0
101129	Sale of Fixed Assets	0	0	0
101130	Gain (Loss) on Investments	0	0	0
101150	Contributions	0	0	0
101180	Operating Transfers	<u>0</u>	<u>0</u>	<u>0</u>

H.E.D.C. Total Revenues: **\$650,000** **\$563,448** **\$725,000**

ANNUAL BUDGET

Department
H.E.D.C.
(Cont.)

Fund
H.E.D.C.

Dept. No.
08-100

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
<i>Personnel Services</i>				
210010	Salaries	\$56,650	\$51,997	\$64,000
210013	Auto Allowance	9,000	9,900	10,800
210015	Health Insurance	3,355	2,498	3,760
210016	W/C & Unemp Insurance	500	530	350
210017	Life & LTD Insurance	550	363	550
210018	TMRS Retirement	6,225	5,818	7,250
210019	Social Security	<u>5,025</u>	<u>4,735</u>	<u>5,725</u>
<i>Total Personnel Services:</i>		<u>\$81,305</u>	<u>\$75,841</u>	<u>\$92,435</u>
<i>Supplies & Services</i>				
210020	Supplies	\$2,500	\$2,475	\$2,500
210041	Contracted Services	<u>19,800</u>	<u>18,150</u>	<u>19,800</u>
<i>Total Supplies & Services:</i>		<u>\$22,300</u>	<u>\$20,625</u>	<u>\$22,300</u>
<i>Utilities</i>				
210045	Telephone	<u>\$1,800</u>	<u>\$2,287</u>	<u>\$2,200</u>
<i>Total Utilities:</i>		<u>\$1,800</u>	<u>\$2,287</u>	<u>\$2,200</u>
<i>Other Charges</i>				
210050	Legal Services	\$3,600	\$3,005	\$3,600
210080	Dues & Registration	2,400	2,009	2,400
210082	Travel Expense	7,500	3,840	7,500
210083	Subscriptions & Advertising	2,500	481	2,500
210087	Property & Liability Insurance	<u>1,200</u>	<u>861</u>	<u>1,050</u>
<i>Total Other Charges:</i>		<u>\$17,200</u>	<u>\$10,196</u>	<u>\$17,050</u>
<i>Capital Expense</i>				
211090	Capital	<u>\$1,000</u>	\$0	\$1,000
<i>Total Capital Expense:</i>		<u>\$1,000</u>	<u>\$0</u>	<u>\$1,000</u>

ANNUAL BUDGET

Department
H.E.D.C.
(Cont.)

Fund
H.E.D.C.

Dept. No.
08-100

Account Number	Classification	Budgeted 2007-2008	Actual 2007-2008	Proposed 2008-2009
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Economic Development Expense

210091	Business Development	<u>\$526,395</u>	<u>\$70,399</u>	<u>\$590,015</u>
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	<i>Economic Development Expense:</i>	<u>\$526,395</u>	<u>\$70,399</u>	<u>\$590,015</u>
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	H.E.D.C. Total:	<u>\$650,000</u>	<u>\$179,348</u>	<u>\$725,000</u>
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2008-2009 PERSONNEL SCHEDULE

Administration

1 Mayor
6 Commissioners

1/2 City Manager
1/2 City Secretary
1 Receptionist
2

Parks

1 Superintendent
1 Maintenance Worker III
3 Maintenance Worker I
1 Crew Leader
1 Custodian
1 Community Center Director
8

Building & Zoning

1 Chief Building Official
1 Code Division Assistant
1 Records Clerk
3

Aquatic Center

1 Manager
1 Cashier/Lead Lifeguard
2
10 Part-Time Lifeguards

Municipal Court

1 Judge
1 Clerk
2

Golf Course

1 Professional
1 Grounds Superintendent
1 Irrigation Tech.
2 Pro Shop Clerk
2 Maintenance Worker I
7

Fire

1 Marshal
1 Maint. Mechanic/Fire Investigator
2

Health Department

1 Landfill Attendant
1

2008-2009 PERSONNEL SCHEDULE

Continued

Police Department

1	Chief
1	Captain
2	Lieutenant
3	Sergeant
3	Corporal
1	Detective
1	Juvenile Officer*
15	Patrol Officer
1	Public Safety Dispatcher/ Supervisor
1	Secretary/Clerk
4	Public Safety Dispatcher
<u>33</u>	

* Funded by City, County & School

4 *Crossing Guards*
2 *Part-Time Janitors*

Animal Control

1	Officer
<u>1</u>	

Streets

1	Superintendent
2	Heavy Equipment Operator
2	Driver I
1	Driver III
1	Mechanic
1	Sweeper Operator
2	Brush Truck
<u>10</u>	

Airport

1	Airport Manager
1	Airport Attendant
<u>2</u>	

Finance

1/2	City Secretary
1	Asst. City Manager/Finance Manager
3	Customer Service Representatives
<u>4 1/2</u>	

Utility Maintenance

1/2	City Manager
1	Public Works Director
1	Utility Foreman
1	Crew Leader
6	Utility Worker I
<u>9 1/2</u>	

Water Production

1	Chief Operator
1	Operator
<u>2</u>	

Wastewater Treatment

1	Chief Operator
1	Operator
<u>2</u>	

HEDC

1	Executive Director
<u>1</u>	

