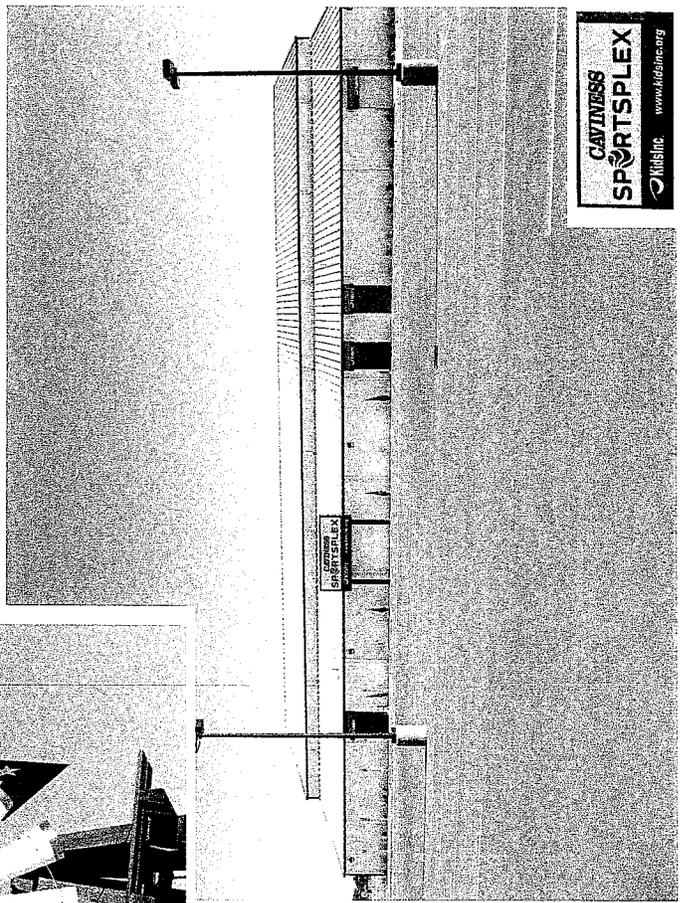
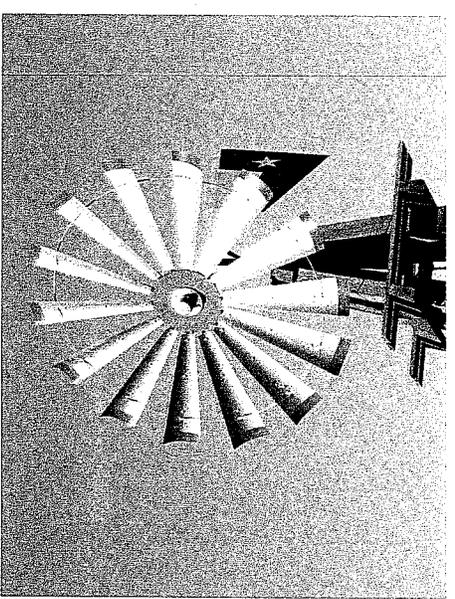
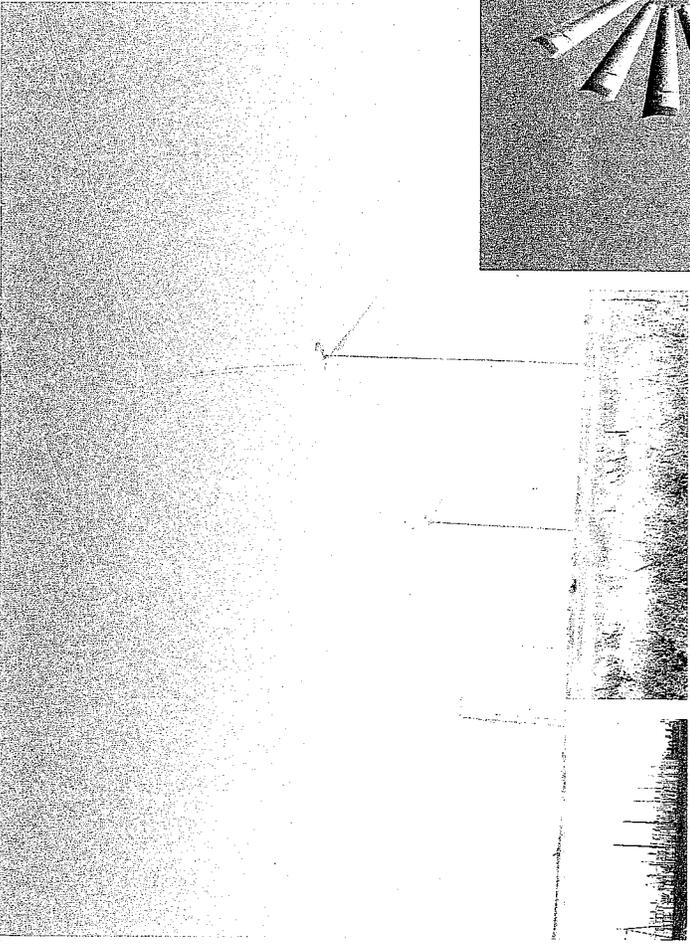
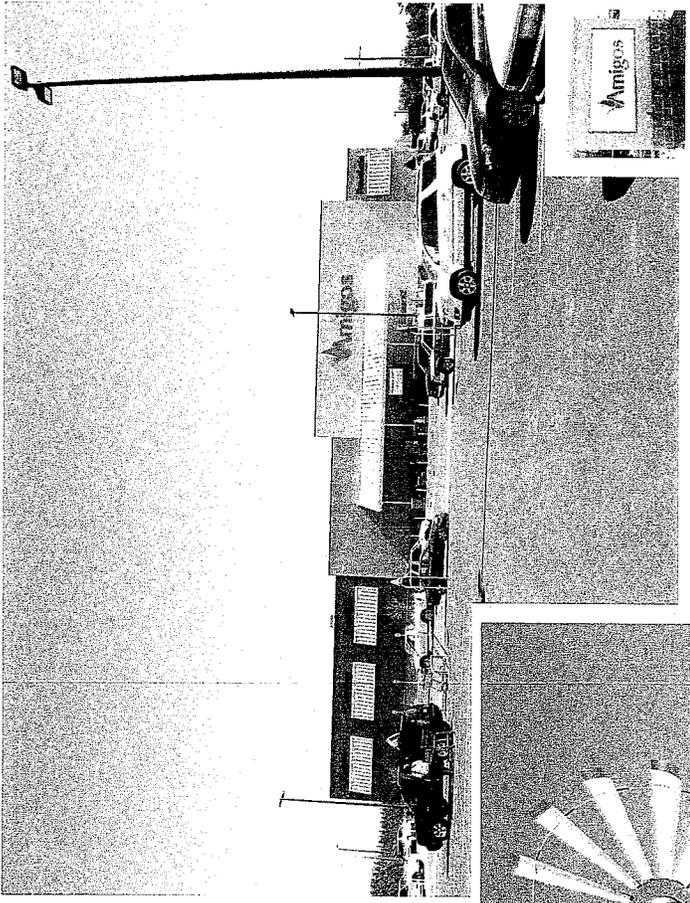
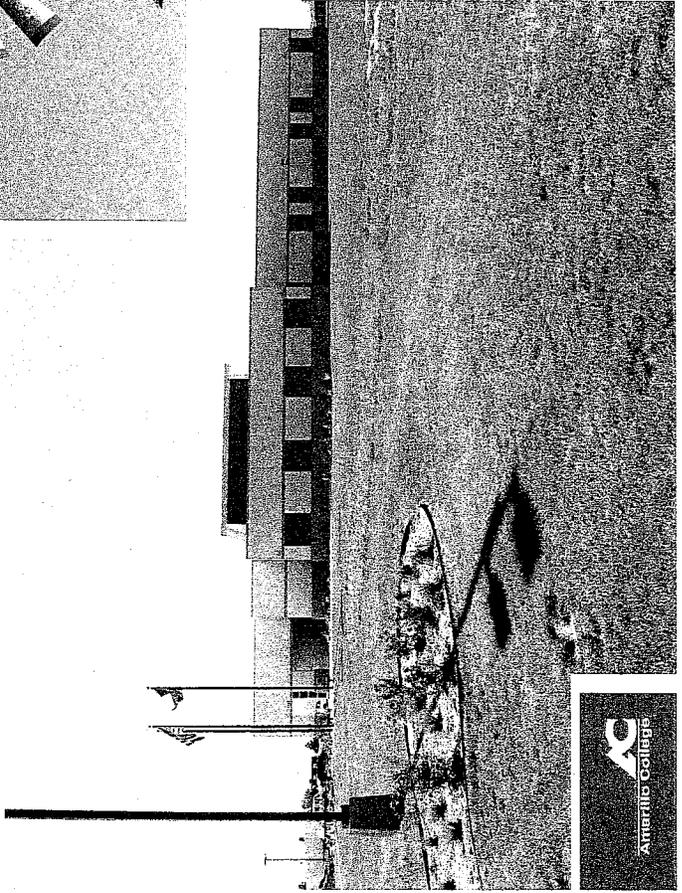


*City of Hereford*  
*Municipal Budget*

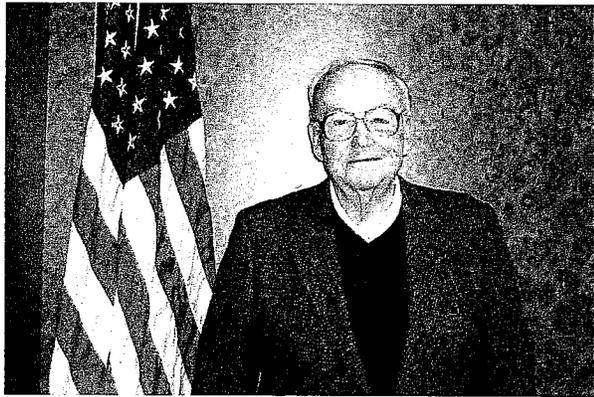
*Fiscal Year October 1, 2014 – September 30, 2015*



CANTINISS  
**SPORTSPLEX**  
www.kidsinc.org



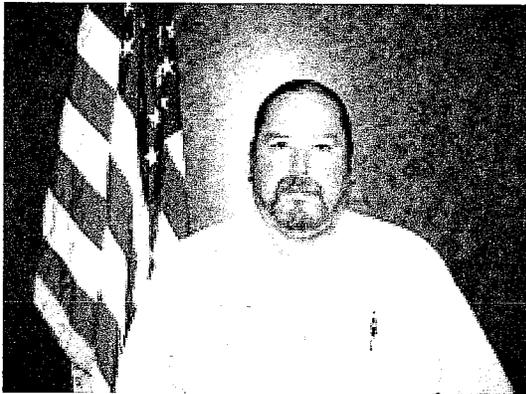
**AC**  
ANTIQUARIUS COLLEGE



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



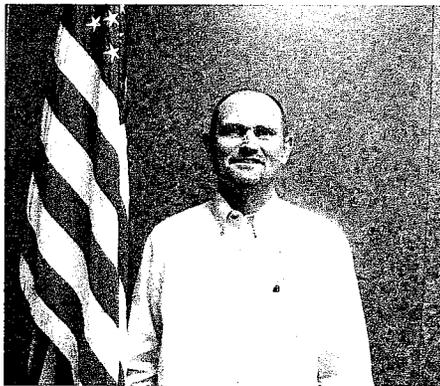
*Sam Metcalf, Mayor Pro-Tem  
Serving the City since 2004*



*Jose A. Garza, Place One  
Serving the City since 2009*



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



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



*Linda Cumpton, Place Four  
Serving the City since 2014*



*Cathy Bunch, Place Five  
Serving the City since 2009*

CITY OF HEREFORD, TEXAS

GENERAL BUDGET

October 1, 2014 - September 30, 2015

ROBERT D. JOSSERAND, MAYOR

COMMISSIONERS

JOSE GARZA  
ANGIE ALONZO  
CHARLIE KERR  
LINDA CUMPTON  
CATHY BUNCH  
SAM METCALF

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

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**ORDINANCE NO. 09.15.14A**

**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, 2014, AND ENDING SEPTEMBER 30, 2015**

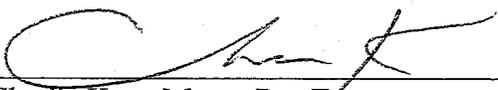
**WHEREAS**, the City Manager has prepared and submitted to the City Commission, a budget estimate of the expenditures and revenues of all City Departments, divisions, and offices for the fiscal year beginning October 1, 2014, and ending September 30, 2015, which has been considered and reviewed by the 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, 2014.

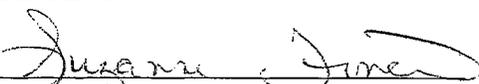
**NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF HEREFORD, TEXAS:**

1. That the budget prepared and submitted by the City Manager to the City Commission for the fiscal year beginning October 1, 2014 and ending September 30, 2015 is approved.
2. That the sum of **\$8,843,689.00** 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 **\$4,898,807.00** 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 **\$729,000.00** 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 Cathy Bunch, seconded by Commissioner Angie Alenzo, and by unanimous vote of the Commission, was duly adopted and ordered filed this the 15th day of September, 2014.

  
 \_\_\_\_\_  
 Charlie Kerr, Mayor Pro Tem  
 City of Hereford, Texas

ATTEST:

  
 Suzanne Finch, City Secretary

## Tax Levies and Collections

<b>2008</b>			<b>2009</b>		
	<u>Actual</u>	<u>%</u>		<u>Actual</u>	<u>%</u>
Tax Roll	\$1,647,648	100.00	Tax Roll	\$1,654,970	100.00
Collections	\$1,605,694	97.45	Collections	\$1,615,799	97.63
Delinquent	\$17,885	1.09	Delinquent	\$36,371	2.20
<b>2010</b>			<b>2011</b>		
	<u>Actual</u>	<u>%</u>		<u>Actual</u>	<u>%</u>
Tax Roll	\$1,660,644	100.00	Tax Roll	\$1,659,100	100.00
Collections	\$1,622,936	97.73	Collections	\$1,622,655	97.80
Delinquent	\$33,285	2.00	Delinquent	\$27,166	1.64
<b>2012</b>			<b>2013</b>		
	<u>Actual</u>	<u>%</u>		<u>Actual</u>	<u>%</u>
Tax Roll	\$1,674,599	100.00	Tax Roll	\$1,159,806	100.00
Collections	\$1,623,233	96.93	Collections	\$1,117,556	96.36
Delinquent	\$34,738	2.25	Delinquent	\$19,028	1.64

## Property Valuation Analysis

Year	Total Taxable Property	Total Real Property	Total Personal Property
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
2009	488,190,882	388,399,382	99,791,500
2010	492,707,876	398,615,210	94,092,666
2011	513,310,637	410,966,337	102,344,300
2012	514,114,803	408,714,403	105,400,400
2013	533,178,474	427,077,174	106,101,300
2014	538,725,936	434,166,436	104,559,500

## Tax Rate Analysis

<u>Fiscal Year 2013-2014</u>	<u>Fiscal Year 2014-2015</u>
Tax Rate \$0.320900 per \$100.00 Valuation	Tax Rate \$0.320900 per \$100.00 Valuation
I & S Fund \$0.000000	I & S Fund \$0.000000
General Fund \$0.320900	General Fund \$0.320900

Total Assessed Valuation 2014	\$538,725,936
Total Tax Roll @ \$0.320900 Rate	\$1,728,772
Estimated Collections @ 95%	\$1,642,333

## Bonded Indebtedness

### Revenue Bonds

As of October 1, 2014

	<u>Amount Authorized</u>	<u>Amount Issued</u>	<u>Amount Outstanding</u>
Water & Sewer System C. O. Bonds, Series 2010	\$1,500,000	\$1,500,000	\$665,000
Water & Sewer System Refunding Bonds, Series 2010	\$3,090,000	\$3,090,000	\$1,450,000
			<b><u>Total Outstanding Debt: \$2,115,000</u></b>

### General Obligation Bonds

The City of Hereford has no General Obligation Tax Debt authorized or outstanding.

### Tax Bonds

The City of Hereford has no tax bonds outstanding.

**ANNUAL BUDGET**

Revenue and Expense Summary  
General Fund

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
<b>General Fund Revenue</b>				
101101	Property Taxes - Current	\$1,435,500	\$1,462,256	\$1,457,000
101102	Property Taxes - Delinquent	185,000	179,484	185,000
101103	Property Taxes - Penalty & Interest	18,000	21,866	18,000
101104	Property Taxes - Delinquent Prior Years	25,000	46,405	25,000
101106	Garbage Billing	1,891,602	1,936,934	1,957,273
101107	Municipal Court Receipts	300,000	252,491	240,000
101108	Municipal Court Tech Fund Revenue	7,734	8,362	7,734
101109	Court Costs & Sales Tax Discounts	5,000	574	5,000
101110	Franchise Fees	997,357	1,082,924	1,027,277
101111	Building & Zoning Fees	34,000	47,168	34,000
101112	Building & Zoning Inspections	0	3,722	3,500
101113	Airport Hangar & Tie-down Revenue	27,281	36,179	35,000
101114	Airport Taxable Revenue	155	147	155
101115	Juvenile Officer - D.S.C. & H.I.S.D.	25,400	10,806	25,400
101116	Interest Earned	1,500	1,887	1,800
101117	Airport Fuel Sales Revenue	180,000	193,270	198,000
101118	Golf Course - Non-Taxable Revenue	170,000	153,868	170,000
101119	Licenses	4,000	2,709	4,000
101120	Miscellaneous Revenue	6,000	25,780	6,000
101121	Landfill Revenue	60,000	71,336	66,000
101122	H.A.C. - Non-Taxable Revenue	50,000	46,505	50,000
101123	Fire Agreement - D. S. County	266,000	261,301	266,000
101124	Mosquito Spraying	20,000	22,534	20,000
101125	Community Center Revenue & Donations	12,000	17,019	16,000
101126	Golf Course - Taxable Revenue	110,000	86,888	110,000
101127	City Sales & Mixed Drink Tax	1,370,000	1,454,544	1,438,000
101128	Motel Occupancy Tax	150,000	179,656	170,000
101129	Sale of Fixed Assets	0	9,116	0
101131	H.A.C. Taxable Revenue	250	678	250
101132	Municipal Court Security Fund Revenue	6,000	5,977	6,000
101133	Nita Lea Lease Purchase Revenue	18,800	0	18,800
101136	Loan Proceeds	0	114,728	0
101137	Food Safety Permits	0	0	0
101140	L.E.O.S.E. Training Revenue	3,000	2,323	3,000
101180	Operating Transfers In	1,279,500	1,250,000	1,279,500
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
<b>General Fund Revenue Total:</b>		<b><u>\$8,659,079</u></b>	<b><u>\$8,989,436</u></b>	<b><u>\$8,843,689</u></b>

**ANNUAL BUDGET**

Revenue and Expense Summary  
General Fund Continued

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
<b>General Fund Expenditures</b>				
01-110	Administration	\$359,423	\$324,611	\$371,660
01-112	Building & Zoning	211,974	211,965	219,049
01-115	Food Safety	61,025	61,143	65,100
01-150	Municipal Court	143,550	163,576	150,925
01-210	Fire Department	469,321	713,082	415,798
01-310	Health Department	1,293,084	1,425,072	1,272,470
01-410	Parks Department	543,550	570,906	548,900
01-411	Hereford Aquatic Center	344,050	379,571	347,200
01-412	Golf Course	592,800	673,699	598,850
01-510	Police Department	2,632,000	2,469,008	2,836,425
01-512	Animal Control	89,175	82,792	111,150
01-610	Street Department	1,468,881	1,477,587	1,363,231
01-710	Municipal Airport	357,675	263,549	365,350
01-910	Non-Departmental	<u>92,500</u>	<u>81,243</u>	<u>86,096</u>
<b>General Fund Expenditure Total:</b>		<b><u>\$8,659,008</u></b>	<b><u>\$8,897,807</u></b>	<b><u>\$8,752,204</u></b>

**ANNUAL BUDGET**

Revenue and Expense Summary  
Water & Sewer Fund

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Water & Sewer Fund Revenue***

101201	Water Billing	\$4,150,000	\$4,198,066	\$4,150,000
101202	Sewer Billing	1,350,000	1,435,361	1,400,000
101203	Service Taps	6,000	9,404	6,000
101205	Penalties on Water Billing	136,000	168,341	168,160
101210	Capital Fund Revenue	0	0	0
101214	Lease Revenue-Water Tower Space	25,000	24,809	25,000
101215	Lease Revenue-City Farm	62,500	62,500	62,500
101216	Interest Earned	8,000	10,088	8,000
101220	Miscellaneous Revenue	2,500	0	2,500
101221	Sale of Fixed Assets	0	0	0
101223	Donations-Water Acquisition	<u>0</u>	<u>2,623</u>	<u>0</u>

***Water & Sewer Fund Revenue Total:***    **\$5,740,000**    **\$5,911,192**    **\$5,822,160**

***Water & Sewer Fund Expenditures***

02-110	Finance Office	\$422,733	\$432,133	\$451,783
02-210	Utility Maintenance	939,200	1,025,240	1,025,100
02-310	Water Production	946,116	930,288	987,940
02-410	Wastewater Treatment	429,959	320,967	312,184
02-910	Non-Departmental	<u>1,786,650</u>	<u>1,756,150</u>	<u>2,121,800</u>

***Water & Sewer Fund Expenditure Total:***    **\$4,524,658**    **\$4,464,778**    **\$4,898,807**

**ANNUAL BUDGET**

Revenue and Expense Summary  
Voluntary Park Fund

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Voluntary Park Fund Revenues***

101101	Voluntary Park Revenue	<u>\$39,000</u>	<u>\$40,773</u>	<u>\$39,000</u>
--------	------------------------	-----------------	-----------------	-----------------

***Voluntary Park Fund Revenue Total:***      **\$39,000**      **\$40,773**      **\$39,000**

***Voluntary Park Fund Expenditures***

211090	Voluntary Park Capital Improvements	<u>\$39,000</u>	<u>\$33,291</u>	<u>\$39,000</u>
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***Voluntary Park Fund Expenditure Total:***      **\$39,000**      **\$33,291**      **\$39,000**

# ANNUAL BUDGET

## Revenue and Expense Summary All Funds

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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### *Revenues*

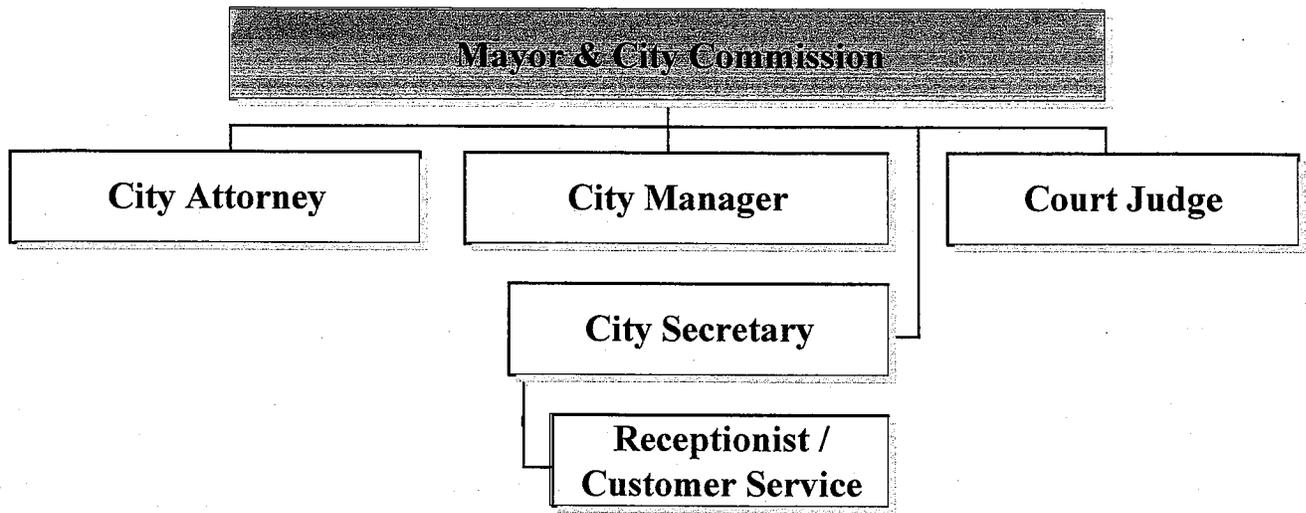
01	General Fund	\$8,659,079	\$8,989,436	\$8,843,689
02	Water & Sewer Fund	5,740,000	5,911,192	5,822,160
04	Voluntary Park Fund	<u>39,000</u>	<u>40,773</u>	<u>39,000</u>

***Revenue Total:***    **\$14,438,079**    **\$14,941,399**    **\$14,704,849**

### *Expenditures*

01	General Fund	\$8,659,008	\$8,897,807	\$8,752,204
02	Water & Sewer Fund	4,524,658	4,464,778	4,898,807
04	Voluntary Park Fund	<u>39,000</u>	<u>33,291</u>	<u>39,000</u>

***Expenditure Total:***    **\$13,222,666**    **\$13,395,877**    **\$13,690,011**



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 the 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/payroll, records management, municipal elections, public information official, and event planner. She serves as clerk to the City Commission and secretary to the City Manager.

## ANNUAL BUDGET

Department  
Administration

Fund  
General

Dept. No.  
01-110

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

211010	Salaries	\$152,750	\$146,759	\$158,000
211011	Overtime	0	0	0
211012	City Commission Salaries	2,400	2,375	2,400
211013	Auto Allowance	9,000	9,000	9,000
211014	Uniforms	1,000	930	1,000
211015	Health Insurance	12,400	13,863	13,200
211016	W/C & Unemployment Insurance	700	937	1,300
211017	Life & LTD Insurance	1,200	1,284	1,000
211018	TMRS Retirement	18,000	17,454	18,400
211019	Social Security	<u>12,400</u>	<u>9,926</u>	<u>12,800</u>

***Total Personnel Services:***      **\$209,850**      **\$202,529**      **\$217,100**

***Supplies***

211020	Supplies	\$7,000	\$5,183	\$7,000
211026	Fuel & Oil	<u>4,050</u>	<u>3,583</u>	<u>4,050</u>

***Total Supplies:***      **\$11,050**      **\$8,766**      **\$11,050**

***Maintenance***

211030	Maintenance - Equipment	\$3,700	\$3,801	\$3,700
211033	Maintenance - Building	<u>2,000</u>	<u>1,390</u>	<u>2,000</u>

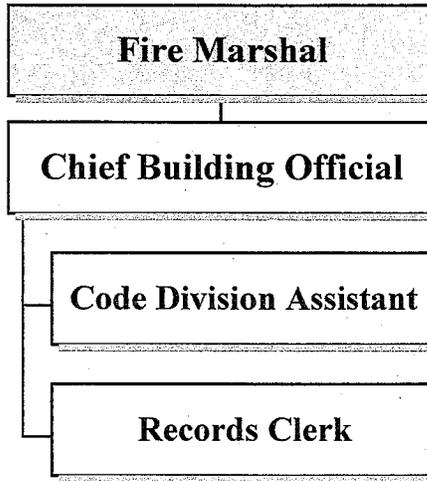
***Total Maintenance:***      **\$5,700**      **\$5,191**      **\$5,700**

***Utilities***

211040	Natural Gas	\$1,000	\$847	\$1,000
211041	Electricity	2,800	1,981	2,800
211045	Telephone	<u>3,500</u>	<u>6,152</u>	<u>4,000</u>

***Total Utilities:***      **\$7,300**      **\$8,980**      **\$7,800**





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

Dept. No.  
01-112

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

211210	Salaries	\$138,500	\$136,567	\$142,750
211214	Uniforms	1,500	1,223	1,200
211215	Health Insurance	18,600	18,761	19,800
211216	W/C & Unemployment Insurance	700	1,213	1,300
211217	Life & LTD Insurance	850	765	900
211218	TMRS Retirement	15,500	15,314	15,725
211219	Social Security	<u>10,800</u>	<u>10,457</u>	<u>10,950</u>

***Total Personnel Services:***      **\$186,450**      **\$184,301**      **\$192,625**

***Supplies***

211220	Supplies	\$3,500	\$1,864	\$3,500
211226	Fuel & Oil	<u>4,124</u>	<u>3,501</u>	<u>4,124</u>

***Total Supplies:***      **\$7,624**      **\$5,366**      **\$7,624**

***Maintenance***

211230	Maintenance - Equipment	\$4,000	\$9,890	\$4,000
211233	Maintenance - Building	<u>2,000</u>	<u>1,670</u>	<u>2,000</u>

***Total Maintenance:***      **\$6,000**      **\$11,560**      **\$6,000**

***Utilities***

211240	Natural Gas	\$500	\$424	\$500
211241	Electricity	1,400	867	1,400
211245	Telephone	<u>1,500</u>	<u>2,210</u>	<u>2,200</u>

***Total Utilities:***      **\$3,400**      **\$3,500**      **\$4,100**

**ANNUAL BUDGET**

Department  
Building & Zoning  
(Cont.)

Fund  
General

Dept. No.  
01-112

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
----------------	----------------	--------------------	------------------	--------------------

***Other Charges***

211280	Dues & Registration	\$2,000	\$1,414	\$2,000
211282	Travel Expense	3,000	2,314	3,000
211283	Subscriptions & Advertising	500	242	500
211286	Lease Equipment	1,700	1,822	1,700
211287	Property & Liability Insurance	<u>1,300</u>	<u>1,317</u>	<u>1,500</u>

***Total Other Charges:***      **\$8,500**      **\$7,109**      **\$8,700**

***Capital Expense***

211290	Capital	\$0	\$0	\$0
--------	---------	-----	-----	-----

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

**Building & Zoning Total:**      **\$211,974**      **\$211,836**      **\$219,049**

## **Food Safety Inspector**

This department conducts inspections of food establishments to see that they meet sanitary and food safety standards and insures any noted deficiencies are corrected promptly to prevent food borne illnesses. The Food Safety Inspector is under the direct supervision of the Fire Marshal.

**ANNUAL BUDGET**

Department  
Food Safety

Fund  
General

Dept. No.  
01-115

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
----------------	----------------	--------------------	------------------	--------------------

***Personnel Services***

211510	Salaries	\$42,100	\$40,155	\$45,000
211514	Uniforms	400	400	400
211515	Health Insurance	6,200	6,783	6,600
211516	W/C & Unemployment Insurance	150	304	350
211517	Life & LTD Insurance	275	250	300
211518	TMRS Retirement	4,650	4,498	4,950
211519	Social Security	<u>3,250</u>	<u>2,729</u>	<u>3,450</u>

***Total Personnel Services:***      **\$57,025**      **\$55,118**      **\$61,050**

***Supplies***

211520	Supplies	\$600	\$663	\$600
211526	Fuel & Oil	<u>0</u>	<u>0</u>	<u>0</u>

***Total Supplies:***      **\$600**      **\$663**      **\$600**

***Maintenance***

211530	Maintenance - Equipment	\$500	\$2,211	\$500
211533	Maintenance - Building	<u>0</u>	<u>0</u>	<u>0</u>

***Total Maintenance:***      **\$500**      **\$2,211**      **\$500**

***Utilities***

211540	Natural Gas	\$0	\$0	\$0
211541	Electricity	0	0	0
211545	Telephone	<u>950</u>	<u>1,129</u>	<u>950</u>

***Total Utilities:***      **\$950**      **\$1,129**      **\$950**

**ANNUAL BUDGET**

Department

Fund

Dept. No.

Food Safety

General

01-115

(Cont.)

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

211580	Dues & Registration	\$350	\$318	\$350
211582	Travel Expense	1,500	1,608	1,500
211587	Property & Liability Insurance	<u>100</u>	<u>96</u>	<u>150</u>

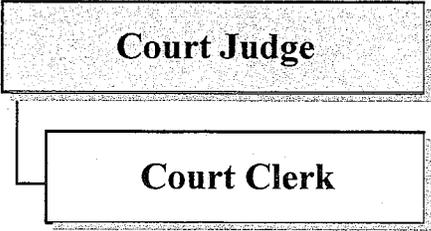
***Total Other Charges:***      **\$1,950**      **\$2,022**      **\$2,000**

***Capital Expense***

211590	Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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***Total Capital Expense:***      **\$0**      **\$0**      **\$0**

**Food Safety Total:**      **\$61,025**      **\$61,143**      **\$65,100**



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.





**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

Dept. No.  
01-210

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

221010	Salaries	\$121,100	\$119,837	\$125,000
221012	Part-Time/Fires & Drills	18,000	16,500	18,000
221013	Firefighter Retirement	25,000	23,280	28,000
221014	Uniforms	1,500	2,181	1,500
221015	Health Insurance	12,400	13,037	13,200
221016	W/C & Unemployment Insurance	5,000	5,208	4,600
221017	Life & LTD Insurance	700	638	700
221018	TMRS Retirement	13,500	13,482	13,750
221019	Social Security	<u>9,400</u>	<u>9,207</u>	<u>9,575</u>

***Total Personnel Services:***      **\$206,600**      **\$203,370**      **\$214,325**

***Supplies***

221020	Supplies	\$20,000	\$18,573	\$20,000
221026	Fuel & Oil	<u>17,285</u>	<u>14,144</u>	<u>17,285</u>

***Total Supplies:***      **\$37,285**      **\$32,717**      **\$37,285**

***Maintenance***

221030	Maintenance - Equipment	\$20,000	\$20,037	\$20,000
221033	Maintenance - Building	<u>5,000</u>	<u>2,863</u>	<u>5,000</u>

***Total Maintenance:***      **\$25,000**      **\$22,900**      **\$25,000**

***Utilities***

221040	Natural Gas	\$7,200	\$9,869	\$7,200
221041	Electricity	12,186	8,253	12,186
221045	Telephone	<u>6,000</u>	<u>8,047</u>	<u>8,000</u>

***Total Utilities:***      **\$25,386**      **\$26,169**      **\$27,386**

**ANNUAL BUDGET**

Department

Fund

Dept. No.

Fire

General

01-210

(Cont.)

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

221077	Civil Defense	\$800	\$300	\$800
221080	Dues & Registration	7,500	2,760	7,500
221082	Travel Expense	12,000	11,830	12,000
221083	Subscriptions & Advertising	250	185	250
221084	LEOSE Training	500	0	500
221086	Lease Equipment	0	0	85,752
221087	Property & Liability Insurance	<u>9,000</u>	<u>9,336</u>	<u>5,000</u>

***Total Other Charges:***      **\$30,050**      **\$24,411**      **\$111,802**

***Capital Expense***

221090	Capital	<u>\$145,000</u>	<u>\$403,005</u>	<u>\$0</u>
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***Total Capital Expense:***      **\$145,000**      **\$403,005**      **\$0**

**Fire Department Total:**      **\$469,321**      **\$712,571**      **\$415,798**

## **Landfill Attendant**

The City of Hereford currently contracts with Republic Services for solid waste service within the city. Republic Services 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

Dept. No.  
01-310

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

231010	Salaries	\$29,900	\$30,529	\$31,750
231011	Overtime	2,500	3,242	3,500
231013	Contracted Services-Collection	1,241,184	1,272,089	1,216,295
231014	Uniforms	400	0	400
231015	Health Insurance	6,200	6,254	6,600
231016	W/C & Unemployment Insurance	1,200	1,630	1,500
231017	Life & LTD Insurance	200	184	225
231018	TMRS Retirement	3,350	3,782	3,900
231019	Social Security	<u>2,550</u>	<u>2,583</u>	<u>2,700</u>

***Total Personnel Services:***    **\$1,287,484**    **\$1,320,293**    **\$1,266,870**

***Supplies***

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

***Total Supplies:***    **\$0**    **\$0**    **\$0**

***Maintenance***

231030	Maintenance - Equipment	\$0	\$0	\$0
231033	Maintenance - Building	<u>0</u>	<u>0</u>	<u>0</u>

***Total Maintenance:***    **\$0**    **\$0**    **\$0**

***Utilities***

231040	Natural Gas	\$0	\$0	\$0
231041	Electricity	0	0	0
231045	Telephone	<u>0</u>	<u>0</u>	<u>0</u>

***Total Utilities:***    **\$0**    **\$0**    **\$0**

**ANNUAL BUDGET**

Department  
Health  
(Cont.)

Fund  
General

Dept. No.  
01-310

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

231089	Permit & Fees	<u>\$5,600</u>	<u>\$3,782</u>	<u>\$5,600</u>
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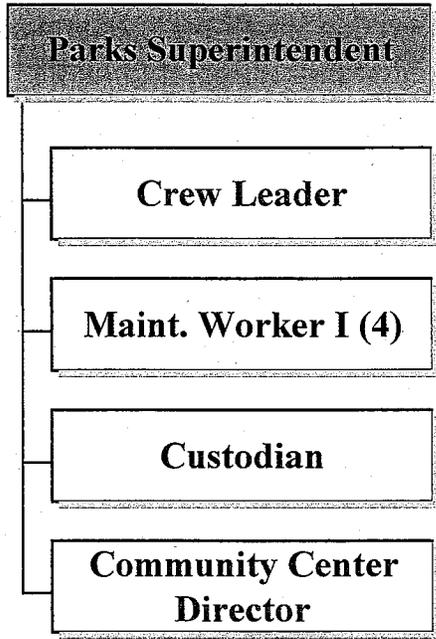
<b><i>Total Other Charges:</i></b>	<b><u>\$5,600</u></b>	<b><u>\$3,782</u></b>	<b><u>\$5,600</u></b>
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***Capital Expense***

231090	Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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<b><i>Total Capital Expense:</i></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
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<b>Health Department Total:</b>	<b><u>\$1,293,084</u></b>	<b><u>\$1,324,075</u></b>	<b><u>\$1,272,470</u></b>
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The function of the City of Hereford Parks Department is to provide daily maintenance and upkeep 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 Celebration of Lights 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 illuminated for the holiday season.

**ANNUAL BUDGET**

Department  
Parks

Fund  
General

Dept. No.  
01-410

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

241010	Salaries	\$268,600	\$267,343	\$278,750
241011	Overtime	8,000	9,401	8,000
241012	Part-Time	0	0	0
241014	Uniforms	3,200	2,041	3,200
241015	Health Insurance	49,750	50,578	52,800
241016	W/C & Unemployment Insurance	7,250	8,753	7,000
241017	Life & LTD Insurance	1,700	1,601	2,200
241018	TMRS Retirement	30,000	31,001	31,600
241019	Social Security	<u>21,500</u>	<u>21,171</u>	<u>22,000</u>

***Total Personnel Services:***      **\$390,000**      **\$391,889**      **\$405,550**

***Supplies***

241020	Supplies	\$8,500	\$7,881	\$8,500
241021	Chemicals	7,500	6,741	7,500
241026	Fuel & Oil	<u>16,000</u>	<u>22,815</u>	<u>18,000</u>

***Total Supplies:***      **\$32,000**      **\$37,437**      **\$34,000**

***Maintenance***

241030	Maintenance - Equipment	\$15,000	\$19,293	\$15,000
241032	Maintenance - Facilities	<u>22,000</u>	<u>42,964</u>	<u>22,000</u>

***Total Maintenance:***      **\$37,000**      **\$62,257**      **\$37,000**

***Utilities***

241040	Natural Gas	\$10,500	\$9,062	\$10,500
241041	Electricity	25,000	18,015	25,000
241045	Telephone	<u>2,600</u>	<u>2,501</u>	<u>2,600</u>

***Total Utilities:***      **\$38,100**      **\$29,578**      **\$38,100**

**ANNUAL BUDGET**

Department

Fund

Dept. No.

Parks

General

01-410

(Cont.)

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

241080	Dues & Registration	\$750	\$217	\$750
241082	Travel Expense	500	17	500
241083	Subscriptions & Advertising	1,500	1,464	1,500
241087	Property & Liability Insurance	4,200	4,350	4,500

***Total Other Charges:***      **\$6,950**      **\$6,048**      **\$7,250**

***Capital Expense***

241090	Capital	\$39,500	\$43,697	\$27,000
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***Total Capital Expense:***      **\$39,500**      **\$43,697**      **\$27,000**

**Park Department Total:**      **\$543,550**      **\$570,906**      **\$548,900**

**Aquatic Center Manager**

**Cashier/Lead Guard**

**Part-Time Lifeguards  
(10)**

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 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

241110	Salaries	\$70,800	\$72,882	\$69,250
241111	Overtime	750	2,238	2,400
241112	Part-Time	80,000	79,450	80,000
241115	Health Insurance	12,400	12,508	13,200
241116	W/C & Unemployment Insurance	3,000	3,441	3,500
241117	Life & LTD Insurance	450	415	450
241118	TMRS Retirement	7,950	8,250	7,900
241119	Social Security	10,400	11,825	11,700

***Total Personnel Services:***      **\$185,750**      **\$191,008**      **\$188,400**

***Supplies***

241120	Supplies	\$16,500	\$16,535	\$16,500
241121	Chemicals	14,000	10,698	14,000
241128	Concession Expense	2,500	5,569	2,500

***Total Supplies:***      **\$33,000**      **\$32,802**      **\$33,000**

***Maintenance***

241130	Maintenance - Equipment	\$10,000	\$60,404	\$10,000
241133	Maintenance - Building	8,000	2,195	8,000

***Total Maintenance:***      **\$18,000**      **\$62,600**      **\$18,000**

***Utilities***

241140	Natural Gas	\$55,000	\$58,015	\$55,000
241141	Electricity	19,800	13,231	19,800
241145	Telephone	2,700	2,441	2,700

***Total Utilities:***      **\$77,500**      **\$73,687**      **\$77,500**

**ANNUAL BUDGET**

Department  
Aquatic Center  
(Cont.)

Fund  
General

Dept. No.  
01-411

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

241180	Dues & Registration	\$1,800	\$1,765	\$1,800
241182	Travel Expense	500	142	500
241183	Subscriptions & Advertising	1,500	141	1,500
241187	Property & Liability Insurance	<u>2,200</u>	<u>2,271</u>	<u>2,500</u>

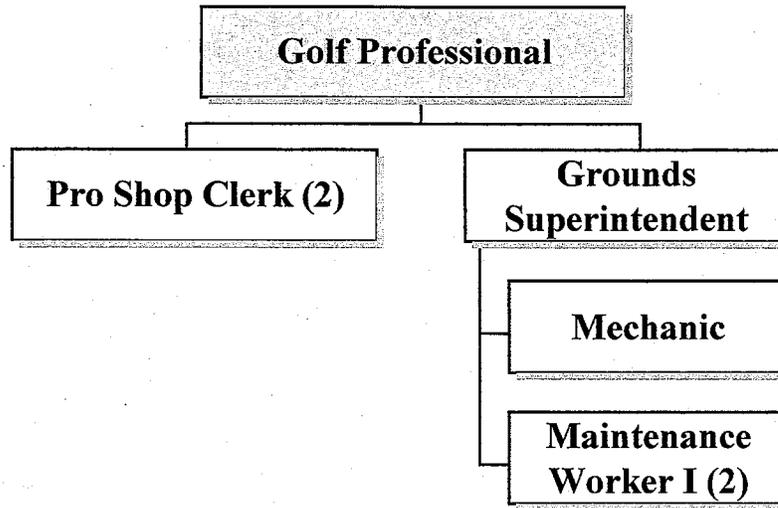
***Total Other Charges:***                    **6,000**                    **\$4,319**                    **6,300**

***Capital Expense***

241190	Capital	\$23,800	\$15,155	\$24,000
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***Total Capital Expense:***                    **\$23,800**                    **\$15,155**                    **\$24,000**

**Aquatic Center Total:**                    **\$344,050**                    **\$379,571**                    **\$347,200**



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 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

241210	Salaries	\$263,100	\$264,053	\$271,000
241211	Overtime	4,000	9,678	8,000
241212	Part-Time	5,000	3,952	5,000
241214	Uniforms	2,400	1,079	2,400
241215	Health Insurance	43,500	44,327	46,200
241216	W/C & Unemployment Insurance	3,750	5,277	5,100
241217	Life & LTD Insurance	1,650	1,467	1,650
241218	TMRS Retirement	30,300	30,655	30,700
241219	Social Security	<u>21,250</u>	<u>21,243</u>	<u>21,750</u>

***Total Personnel Services:***      **\$374,950**      **\$381,731**      **\$391,800**

***Supplies***

241220	Supplies - Pro Shop	\$6,000	\$6,701	\$6,000
241221	Chemicals	25,000	42,469	25,000
241222	Supplies-Grounds	6,500	8,279	6,500
241226	Fuel & Oil	<u>15,700</u>	<u>11,395</u>	<u>15,700</u>

***Total Supplies:***      **\$53,200**      **\$68,844**      **\$53,200**

***Maintenance***

241230	Maintenance - Equipment - Pro Shop	\$1,500	\$6,083	\$1,500
241231	Maintenance - Irrigation	8,000	48,716	8,000
241232	Maintenance - Golf Carts	2,000	3,023	2,000
241233	Maintenance - Building	2,000	48,013	2,000
241234	Maintenance - Grounds	16,000	16,306	16,000
241235	Cart Path Fund Expense	<u>10,000</u>	<u>0</u>	<u>10,000</u>

***Total Maintenance:***      **\$39,500**      **\$122,140**      **\$39,500**

***Utilities***

241240	Natural Gas	\$4,900	\$5,489	\$4,900
241241	Electricity	15,000	9,504	15,000
241245	Telephone	<u>5,500</u>	<u>4,661</u>	<u>5,500</u>

***Total Utilities:***      **\$25,400**      **\$19,654**      **\$25,400**

**ANNUAL BUDGET**

Department  
Golf Course  
(Cont.)

Fund  
General

Dept. No.  
01-412

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

241280	Dues & Registration	\$1,250	\$1,024	\$1,250
241282	Travel Expense	1,000	336	1,000
241283	Subscriptions & Advertising	2,500	0	2,500
241286	Lease Equipment	92,200	77,013	81,000
241287	Property & Liability Insurance	<u>2,800</u>	<u>2,958</u>	<u>3,200</u>

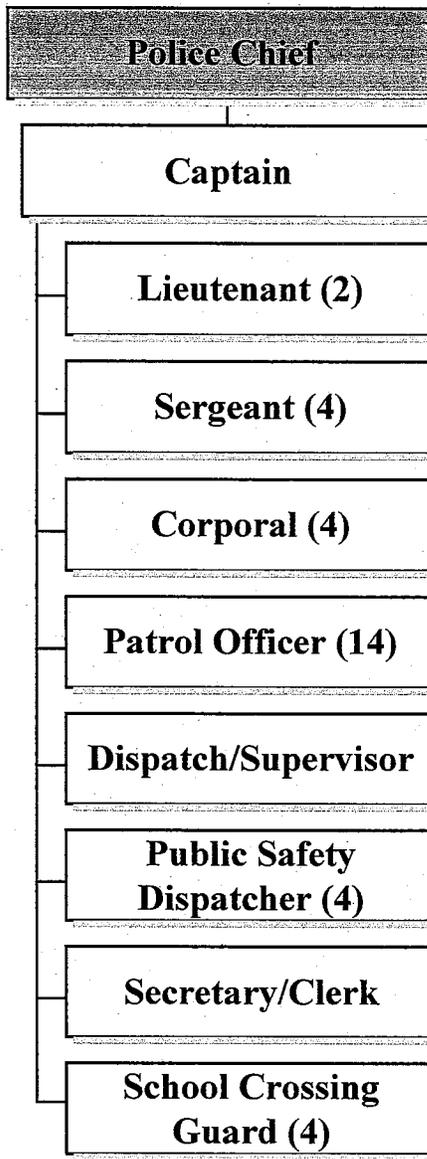
***Total Other Charges:***      **99,750**      **\$81,331**      **88,950**

***Capital Expense***

241290	Capital	\$0	\$0	\$0
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***Total Capital Expense:***      **\$0**      **\$0**      **\$0**

**Golf Course Total:**      **\$592,800**      **\$673,699**      **\$598,850**



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

Fund

Dept. No.

Police

General

01-510

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

251010	Salaries	\$1,440,250	\$1,320,798	\$1,606,000
251011	Overtime	55,000	102,360	55,000
251012	Part-Time	25,000	13,998	20,000
251013	Auto Allowance	6,000	5,750	6,000
251014	Uniforms	12,000	13,473	12,800
251015	Health Insurance	183,000	169,063	211,200
251016	W/C & Unemployment Insurance	28,000	30,357	32,000
251017	Life & LTD Insurance	8,500	7,682	9,300
251018	TMRS Retirement	163,750	158,924	183,500
251019	Social Security	117,750	110,384	129,250

***Total Personnel Services:    \$2,039,250    \$1,932,789    \$2,265,050***

***Supplies***

251020	Supplies	\$36,000	\$38,172	\$36,000
251026	Fuel & Oil	65,800	53,778	65,800

***Total Supplies:           \$101,800           \$91,950           \$101,800***

***Maintenance***

251030	Maintenance - Equipment	\$15,000	\$28,292	\$15,000
251033	Maintenance - Building	5,500	11,542	5,500

***Total Maintenance:       \$20,500       \$39,834       \$20,500***

***Utilities***

251040	Natural Gas	\$4,700	\$3,920	\$4,700
251041	Electricity	7,200	6,788	7,200
251045	Telephone	17,500	18,824	17,500

***Total Utilities:           \$29,400           \$29,531           \$29,400***

**ANNUAL BUDGET**

Department  
Police  
(Cont.)

Fund  
General

Dept. No.  
01-510

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

251080	Dues & Registration	\$10,000	\$4,382	\$10,000
251082	Travel Expense	12,000	7,604	12,000
251083	Subscriptions & Advertising	600	852	600
251084	L.E.O.S.E. Training	2,000	1,180	2,000
251085	Miscellaneous	2,500	3,017	2,500
251086	Lease Equipment	4,000	4,177	4,000
251087	Property & Liability Insurance	22,000	26,576	23,000
251088	Prisoner Expense	175,000	125,321	125,000
251089	Narcotics	3,000	1,035	3,000

***Total Other Charges:***      **\$231,100**      **\$174,144**      **\$182,100**

***Capital Expense***

251090	Capital	\$209,950	\$200,760	\$237,575
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***Total Capital Expense:***      **\$209,950**      **\$200,760**      **\$237,575**

**Police Department Total:**      **\$2,632,000**      **\$2,469,008**      **\$2,836,425**

## **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 the 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 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

251210	Salaries	\$35,700	\$34,119	\$30,250
251211	Overtime	12,000	14,085	15,000
251212	Part-Time	3,000	0	0
251214	Uniforms	600	60	600
251215	Health Insurance	6,200	6,783	6,600
251216	W/C & Unemployment Insurance	650	970	800
251217	Life & LTD Insurance	225	205	200
251218	TMRS Retirement	4,350	5,402	5,000
251219	Social Security	<u>3,950</u>	<u>3,474</u>	<u>3,500</u>

***Total Personnel Services:***      **\$66,675**      **\$65,097**      **\$61,950**

***Supplies***

251220	Supplies	\$2,600	\$4,880	\$2,600
251226	Fuel & Oil	<u>6,000</u>	<u>4,281</u>	<u>6,000</u>

***Total Supplies:***      **\$8,600**      **\$9,162**      **\$8,600**

***Maintenance***

251230	Maintenance - Equipment	\$800	\$4,724	\$800
251233	Maintenance - Building	<u>800</u>	<u>75</u>	<u>800</u>

***Total Maintenance:***      **\$1,600**      **\$4,799**      **\$1,600**

***Utilities***

251240	Natural Gas	\$2,000	\$1,571	\$2,000
251241	Electricity	300	3,050	2,400
251245	Telephone	<u>400</u>	<u>421</u>	<u>400</u>

***Total Utilities:***      **\$2,700**      **\$5,042**      **\$4,800**

**ANNUAL BUDGET**

Department  
Animal Control  
(Cont.)

Fund  
General

Dept. No.  
01-512

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

251280	Dues & Registration	\$400	\$525	\$400
251283	Subscriptions & Advertising	200	17	200
251287	Property & Liability Insurance	200	199	300
251288	Rabies Expense	<u>800</u>	<u>(2,048)</u>	<u>800</u>

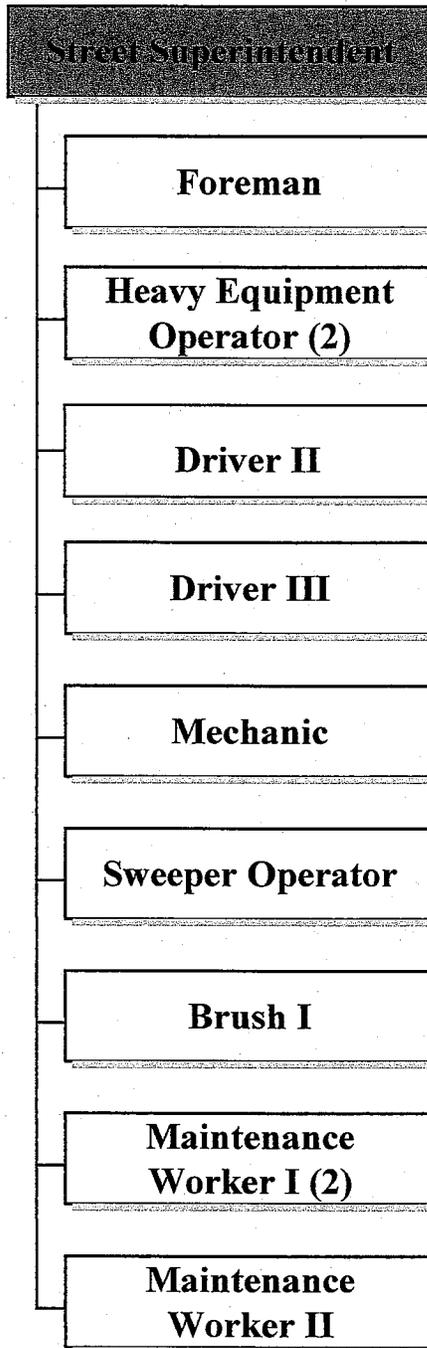
***Total Other Charges:***                    **1,600**                    **-\$1,307**                    **1,700**

***Capital Expense***

251290	Capital	\$8,000	\$0	\$32,500
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***Total Capital Expense:***                    **\$8,000**                    **\$0**                    **\$32,500**

**Animal Control Total:**                    **\$89,175**                    **\$82,792**                    **\$111,150**



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 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**

Department  
Street

Fund  
General

Dept. No.  
01-610

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

261010	Salaries	\$427,000	\$449,361	\$447,750
261011	Overtime	45,000	32,047	45,000
261012	Part-Time	0	6,346	6,000
261014	Uniforms	4,800	3,495	4,400
261015	Health Insurance	67,100	75,070	72,300
261016	W/C & Unemployment Insurance	21,000	23,488	21,750
261017	Life & LTD Insurance	2,800	2,655	2,700
261018	TMRS Retirement	47,750	53,930	54,250
261019	Social Security	<u>36,500</u>	<u>36,971</u>	<u>38,250</u>

***Total Personnel Services:***      **\$651,950**      **\$683,362**      **\$692,400**

***Supplies***

261020	Supplies	\$20,000	\$17,235	\$20,000
261022	Mosquito Spraying	24,000	12,282	24,000
261026	Fuel & Oil	<u>76,281</u>	<u>62,326</u>	<u>76,281</u>

***Total Supplies:***      **\$120,281**      **\$91,844**      **\$120,281**

***Maintenance***

261030	Maintenance - Equipment	\$40,000	\$96,573	\$40,000
261033	Maintenance - Building	5,000	6,009	5,000
261036	Maintenance - Streets	<u>200,000</u>	<u>193,652</u>	<u>200,000</u>

***Total Maintenance:***      **\$245,000**      **\$296,233**      **\$245,000**

***Utilities***

261040	Natural Gas	\$7,500	\$9,748	\$7,500
261041	Electricity	4,000	1,801	4,000
261045	Telephone	3,100	3,525	3,100
261046	Street Lighting	<u>170,000</u>	<u>164,052</u>	<u>170,000</u>

***Total Utilities:***      **\$184,600**      **\$179,126**      **\$184,600**

**ANNUAL BUDGET**

Department  
Street  
(Cont.)

Fund  
General

Dept. No.  
01-610

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

261080	Dues & Registration	\$2,500	\$2,656	\$2,500
261082	Travel Expense	1,200	324	1,200
261083	Subscriptions & Advertising	250	0	250
261086	Lease Equipment	160,000	148,533	108,000
261087	Property & Liability Insurance	8,100	8,615	9,000

***Total Other Charges:***      **172,050**      **\$160,129**      **120,950**

***Capital Expense***

261090	Capital	\$95,000	\$66,894	\$0
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***Total Capital Expense:***      **\$95,000**      **\$66,894**      **\$0**

**Street Department Total:**      **\$1,468,881**      **\$1,477,587**      **\$1,363,231**

**Airport Manager**

**Airport Attendant**

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. The City completed construction of a 9.2 million dollar, 6,100 ft. long, 100 ft. wide concrete runway and extended taxiways in 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 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

271010	Salaries	\$77,400	\$63,234	\$80,750
271011	Overtime	1,500	14,460	1,300
271012	Part Time	0	0	0
271014	Uniforms	800	653	800
271015	Health Insurance	12,400	12,508	13,200
271016	W/C & Unemp Insurance	1,250	1,371	1,600
271017	Life & LTD Insurance	475	448	500
271018	TMRS Retirement	8,650	8,705	9,100
271019	Social Security	6,100	5,944	6,300

***Total Personnel Services:***      **\$108,575**      **\$107,323**      **\$113,550**

***Supplies***

271020	Supplies	\$2,500	\$3,935	\$2,500
271026	Fuel & Oil- Airport Auto	2,000	2,135	2,000
271027	Aviation Fuel	100,000	64,713	100,000
271028	Jet Fuel	100,000	42,874	100,000
271029	Aviation Oil	400	16,898	400

***Total Supplies:***      **\$204,900**      **\$130,555**      **\$204,900**

***Maintenance***

271030	Maintenance - Equipment	\$15,000	\$15,743	\$15,000
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***Total Maintenance:***      **\$15,000**      **\$15,743**      **\$15,000**

***Utilities***

271040	Natural Gas	\$3,800	\$3,720	\$3,800
271041	Electricity	12,900	8,722	12,900
271045	Telephone	2,600	3,345	2,600

***Total Utilities:***      **\$19,300**      **\$15,787**      **\$19,300**

**ANNUAL BUDGET**

Department  
 Airport  
 (cont)

Fund  
 General

Dept. No.  
 01-710

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

271080	Dues & Registration	\$300	\$102	\$300
271082	Travel Expense	2,000	1,401	2,000
271087	Property & Liability Insurance	<u>7,600</u>	<u>8,036</u>	<u>8,300</u>

***Total Other Charges:***      **\$9,900**      **\$9,539**      **\$10,600**

***Capital Expense***

271090	Capital	\$0	<u>(\$15,397)</u>	<u>\$2,000</u>
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***Total Capital Expense:***      **\$0**      **-\$15,397**      **\$2,000**

**Airport Total:**      **\$357,675**      **\$263,549**      **\$365,350**

**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  
Christmas Celebration of Lights Event

**ANNUAL BUDGET**

Department  
Non-Departmental

Fund  
General

Dept. No.  
01-910

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Non-Departmental Expenses***

291053	Hotel/Motel Tax - DSC Chamber	\$80,000	\$55,198	\$73,596
291059	YMCA Annual Donation	12,500	12,500	12,500
291065	Municipal Court Tech Fund Expense	<u>0</u>	<u>13,546</u>	<u>0</u>

***Total Non-Departmental:***      **\$92,500**      **\$81,243**      **\$86,096**

**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 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

211010	Salaries	\$247,800	\$243,485	\$259,500
211011	Overtime	500	393	500
211013	Auto Allowance	3,000	3,000	3,000
211014	Uniforms	1,500	1,200	1,500
211015	Health Insurance	27,900	28,671	29,700
211016	W/C & Unemployment Insurance	750	1,393	1,350
211017	Life & LTD Insurance	1,450	1,034	1,500
211018	TMRS Retirement	28,000	27,684	29,000
211019	Social Security	19,400	18,104	20,200

***Total Personnel Services:***      **\$330,300**      **\$324,964**      **\$346,250**

***Supplies***

211020	Supplies	\$51,138	\$67,012	\$51,138
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***Total Supplies:***      **\$51,138**      **\$67,012**      **\$51,138**

***Maintenance***

211030	Maintenance - Equipment	\$16,000	\$14,352	\$16,000
211033	Maintenance - Building	4,000	3,780	4,000

***Total Maintenance:***      **\$20,000**      **\$18,132**      **\$20,000**

***Utilities***

211040	Natural Gas	\$1,500	\$934	\$1,500
211041	Electricity	3,145	2,229	3,145
211045	Telephone	2,250	4,616	2,250

***Total Utilities:***      **\$6,895**      **\$7,779**      **\$6,895**

**ANNUAL BUDGET**

Department  
Finance Office  
(Cont.)

Fund  
Water & Sewer

Dept. No.  
02-110

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

211080	Dues & Registration	\$2,500	\$1,170	\$2,500
211081	Bank Charges	0	0	0
211082	Travel Expense	2,500	2,906	2,500
211083	Subscriptions & Advertising	200	636	200
211084	Annual Audit Expense	5,600	5,600	5,600
211086	Lease Equipment	2,200	2,448	2,200
211087	Property & Liability Insurance	<u>1,400</u>	<u>1,486</u>	<u>1,500</u>

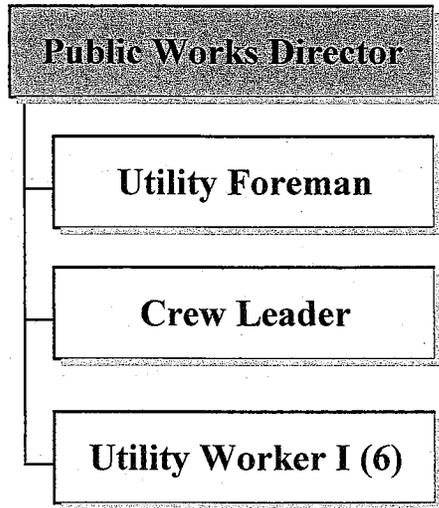
***Total Other Charges:***      **\$14,400**      **\$14,245**      **\$14,500**

***Capital Expense***

211090	Capital	\$0	\$0	\$13,000
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***Total Capital Expense:***      **\$0**      **\$0**      **\$13,000**

**Finance Office Total:**      **\$422,733**      **\$432,133**      **\$451,783**



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 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

221010	Salaries	\$428,250	\$432,692	\$453,500
221011	Overtime	45,000	42,914	50,000
221012	Part-Time	0	0	0
221014	Uniforms	3,600	2,525	3,600
221015	Health Insurance	58,900	60,469	62,700
221016	W/C & Unemployment Insurance	11,000	12,822	10,100
221017	Life & LTD Insurance	2,250	2,003	2,650
221018	TMRS Retirement	47,700	53,276	55,500
221019	Social Security	36,500	34,980	38,750

***Total Personnel Services:***      **\$633,200**      **\$641,681**      **\$676,800**

***Supplies***

221020	Supplies	\$20,000	\$41,880	\$20,000
221021	Chemicals	5,000	6,998	5,000
221026	Fuel & Oil	32,000	31,863	32,000

***Total Supplies:***      **\$57,000**      **\$80,741**      **\$57,000**

***Maintenance***

221030	Maintenance - Equipment	\$30,000	\$21,489	\$30,000
221031	Maintenance - System	100,000	168,233	100,000
221033	Maintenance - Building	0	1,803	0

***Total Maintenance:***      **\$130,000**      **\$191,525**      **\$130,000**

***Utilities***

221040	Natural Gas	\$3,900	\$2,351	\$3,900
221041	Electricity	6,500	4,719	6,500
221045	Telephone	6,000	7,905	6,000

***Total Utilities:***      **\$16,400**      **\$14,975**      **\$16,400**

**ANNUAL BUDGET**

Department  
Utility Maintenance  
(Cont.)

Fund  
Water & Sewer

Dept. No.  
02-210

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

221080	Dues & Registration	\$5,800	\$3,234	\$5,800
221082	Travel Expense	5,500	4,045	5,500
221083	Subscriptions & Advertising	100	0	100
221086	Lease Equipment	0	0	0
221087	Property & Liability Insurance	4,500	4,678	5,000

***Total Other Charges:***      **\$15,900**      **\$11,957**      **\$16,400**

***Capital Expense***

221090	Capital - Equipment	\$86,700	\$84,361	\$128,500
221091	Capital - Water System	0	0	0
221092	Capital - Sewer System	0	0	0

***Total Capital Expense:***      **\$86,700**      **\$84,361**      **\$128,500**

**Utility Maintenance Total:**      **\$939,200**      **\$1,025,240**      **\$1,025,100**

**Chief Water Production  
Operator**

**Water Production  
Operator**

The Water Production Department is responsible for providing safe, potable 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 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Personnel Services***

231010	Salaries	\$84,800	\$86,853	\$87,500
231011	Overtime	34,000	37,212	34,000
231014	Uniforms	800	716	800
231015	Health Insurance	12,400	13,481	13,200
231016	W/C & Unemployment Insurance	2,800	3,282	2,400
231017	Life & LTD Insurance	525	475	525
231018	TMRS Retirement	9,500	13,897	13,365
231019	Social Security	8,800	9,491	9,300

***Total Personnel Services:***      **\$153,625**      **\$165,407**      **\$161,090**

***Supplies***

231020	Supplies	\$5,800	\$7,212	\$5,800
231021	Chemicals	20,000	19,555	20,000
231026	Fuel & Oil	11,941	15,081	17,000

***Total Supplies:***      **\$37,741**      **\$41,848**      **\$42,800**

***Maintenance***

231030	Maintenance - Equipment	\$70,000	\$145,495	\$70,000
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***Total Maintenance:***      **\$70,000**      **\$145,495**      **\$70,000**

***Utilities***

231040	Natural Gas	\$3,400	\$3,972	\$3,400
231041	Electricity	551,000	495,438	525,000
231045	Telephone	4,000	2,683	4,000

***Total Utilities:***      **\$558,400**      **\$502,092**      **\$532,400**

**ANNUAL BUDGET**

Department  
Water Production  
(Cont.)

Fund  
Water & Sewer

Dept. No.  
02-310

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

231080	Dues & Registration	\$900	\$240	\$900
231082	Travel Expense	125	0	125
231083	Subscriptions & Advertising	125	0	125
231085	Water Purchases	45,000	0	45,000
231087	Property & Liability Insurance	11,100	11,676	12,000
231088	Laboratory Expense	5,000	6,189	6,500
231089	Permits & Fees	<u>12,000</u>	<u>11,298</u>	<u>12,000</u>

***Total Other Charges:***      **\$74,250**      **\$29,403**      **\$76,650**

***Capital Expense***

231090	Capital	\$52,100	\$46,042	\$105,000
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***Total Capital Expense:***      **\$52,100**      **\$46,042**      **\$105,000**

**Water Production Total:**      **\$946,116**      **\$930,288**      **\$987,940**

**Chief Wastewater Plant  
Operator**

**Wastewater Plant  
Operator**

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

## ANNUAL BUDGET

Department  
Wastewater

Fund  
Water & Sewer

Dept. No.  
02-410

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
<b><i>Personnel Services</i></b>				
241010	Salaries	\$88,400	\$90,676	\$91,250
241011	Overtime	15,000	19,156	18,000
241014	Uniforms	800	702	800
241015	Health Insurance	12,400	12,507	13,200
241016	W/C & Unemployment Insurance	1,700	2,112	1,900
241017	Life & LTD Insurance	525	494	550
241018	TMRS Retirement	9,850	12,302	12,100
241019	Social Security	8,000	8,402	8,400
	<b><i>Total Personnel Services:</i></b>	<b><u>\$136,675</u></b>	<b><u>\$146,352</u></b>	<b><u>\$146,200</u></b>
<b><i>Supplies</i></b>				
241020	Supplies	\$5,000	\$6,987	\$5,000
241021	Chemicals	5,000	6,969	5,000
241026	Fuel & Oil	7,300	7,732	7,300
	<b><i>Total Supplies:</i></b>	<b><u>\$17,300</u></b>	<b><u>\$21,688</u></b>	<b><u>\$17,300</u></b>
<b><i>Maintenance</i></b>				
241030	Maintenance - Equipment	\$14,000	\$27,956	\$14,000
241031	Maintenance - City Farm	15,000	3,258	15,000
	<b><i>Total Maintenance:</i></b>	<b><u>\$29,000</u></b>	<b><u>\$31,214</u></b>	<b><u>\$29,000</u></b>
<b><i>Utilities</i></b>				
241040	Natural Gas	\$1,200	\$1,974	\$1,200
241041	Electricity	94,000	99,626	94,000
241045	Telephone	2,150	2,011	2,150
	<b><i>Total Utilities:</i></b>	<b><u>\$97,350</u></b>	<b><u>\$103,612</u></b>	<b><u>\$97,350</u></b>

**ANNUAL BUDGET**

Department  
Wastewater  
(Cont.)

Fund  
Water & Sewer Fund

Dept. No.  
02-410

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Other Charges***

241050	Property Tax-Farm	\$3,884	\$4,801	\$3,884
241080	Dues & Registration	1,200	528	1,200
241082	Travel Expense	900	418	900
241083	Subscriptions & Advertising	150	0	150
241087	Property & Liability Insurance	800	841	900
241088	Laboratory expense	3,500	2,300	3,500
241089	Permits & Fees	1,800	0	1,800

***Total Other Charges:***      **\$12,234**      **\$8,888**      **\$12,334**

***Capital Expense***

241090	Capital	\$137,400	\$124,214	\$10,000
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***Total Capital Expense:***      **\$137,400**      **\$124,214**      **\$10,000**

**Wastewater Total:**      **\$429,959**      **\$435,967**      **\$312,184**

**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 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Non-Departmental Expenses***

291054	Water Rights Loan Payments	\$0	\$0	\$340,750
291055	Bond Retirement	425,000	425,000	430,000
291056	Interest on Bonds	79,650	79,650	69,050
291057	Bond Pay Agent	2,500	1,500	2,500
291058	Bond Issue Expense	0	0	0
291079	Operating Transfers Out	1,279,500	1,250,000	1,279,500

***Total Non-Departmental:***    **\$1,786,650**    **\$1,756,151**    **\$2,121,800**

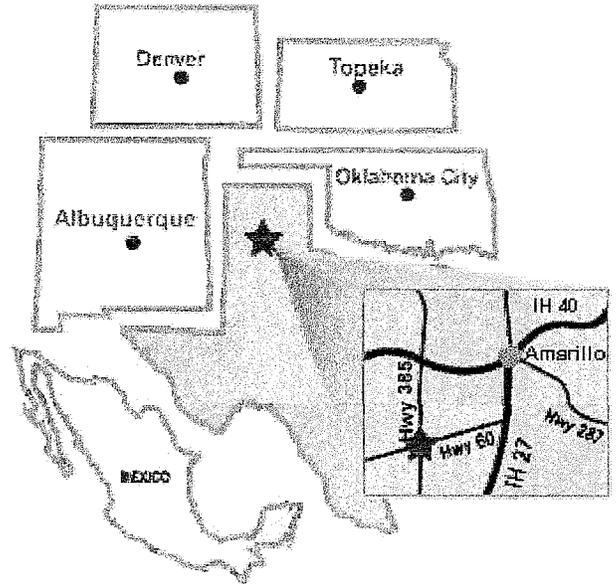


Hereford's best asset is its people. A trained, willing labor force with a strong work ethic and family-centered lifestyles provide the manpower you will need to take your business into the next century.



**Economy:** meat packers; offset printing; ethanol; beef production; other varied industries, mostly agribusiness.

**Agriculture:** One of the leading farm counties; large cattle feedlot operations; crops are sorghums, wheat, oats, barley, beets, corn, cotton, onions, other vegetables, and sunflowers; 205,000 acres irrigated.



Right here in the heart of the nation, Hereford is an ideal location to live and work. The wide open spaces of the Texas Panhandle offer plenty of room for a business to relocate or expand.



**Michael Kitten  
Executive Director**

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Website Designed and Powered by

[EDsuite](#)

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.

**ANNUAL BUDGET**

Department  
H.E.D.C.

Fund  
H.E.D.C.

Dept. No.  
08-100

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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***Revenues***

101101	Tax Revenue	\$685,000	\$723,641	\$719,000
101116	Interest	10,000	7,661	10,000
101120	Miscellaneous	0	0	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:***      **\$695,000**      **\$731,302**      **\$729,000**

**ANNUAL BUDGET**

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

Fund  
H.E.D.C.

Dept. No.  
08-100

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
<b><i>Personnel Services</i></b>				
210010	Salaries	\$86,850	\$84,958	\$90,100
210013	Auto Allowance	12,000	12,000	12,000
210015	Health Insurance	6,100	6,801	6,600
210016	W/C & Unemp Insurance	250	376	450
210017	Life & LTD Insurance	500	445	500
210018	TMRS Retirement	11,000	10,859	11,200
210019	Social Security	<u>7,600</u>	<u>7,417</u>	<u>7,800</u>
	<b><i>Total Personnel Services:</i></b>	<b><u>\$124,300</u></b>	<b><u>\$122,856</u></b>	<b><u>\$128,650</u></b>
<b><i>Supplies &amp; Services</i></b>				
210020	Supplies	\$4,500	\$2,467	\$4,500
210041	Contracted Services	<u>19,800</u>	<u>19,800</u>	<u>19,800</u>
	<b><i>Total Supplies &amp; Services:</i></b>	<b><u>\$24,300</u></b>	<b><u>\$22,267</u></b>	<b><u>\$24,300</u></b>
<b><i>Maintenance</i></b>				
210033	Building Maintenance	\$0	\$0	\$0
	<b><i>Total Maintenance:</i></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>
<b><i>Utilities</i></b>				
210045	Telephone	\$2,500	\$3,002	\$3,000
	<b><i>Total Utilities:</i></b>	<b><u>\$2,500</u></b>	<b><u>\$3,002</u></b>	<b><u>\$3,000</u></b>
<b><i>Other Charges</i></b>				
210050	Legal Services	\$6,000	\$1,579	\$6,000
210080	Training	5,000	3,671	8,000
210082	Travel Expense	7,500	6,748	7,500
210083	Subscriptions & Advertising	20,000	3,431	10,000
210087	Property & Liability Insurance	<u>800</u>	<u>841</u>	<u>900</u>
	<b><i>Total Other Charges:</i></b>	<b><u>\$39,300</u></b>	<b><u>\$16,270</u></b>	<b><u>\$32,400</u></b>
<b><i>Capital Expense</i></b>				
211090	Capital	\$1,000	\$0	\$3,000
	<b><i>Total Capital Expense:</i></b>	<b><u>\$1,000</u></b>	<b><u>\$0</u></b>	<b><u>\$3,000</u></b>

**ANNUAL BUDGET**

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

Fund  
H.E.D.C.

Dept. No.  
08-100

Account Number	Classification	Budgeted 2013-2014	Actual 2013-2014	Proposed 2014-2015
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*Economic Development Expense*

210091	Business Development	<u>\$503,600</u>	<u>\$261,793</u>	<u>\$537,650</u>
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<i>Economic Development Expense:</i>		<u><b>\$503,600</b></u>	<u><b>\$261,793</b></u>	<u><b>\$537,650</b></u>
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<b>H.E.D.C. Total:</b>		<u><b>\$695,000</b></u>	<u><b>\$426,189</b></u>	<u><b>\$729,000</b></u>
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2014-2015 PERSONNEL SCHEDULE

**Administration**

1 Mayor  
6 Commissioners  
1/2 City Manager  
1/2 City Secretary  
1 Receptionist  
2

**Building & Zoning**

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

**Food Safety**

1 Food Safety Inspector  
1

**Municipal Court**

1 Judge  
1 Clerk  
2

**Fire**

1 Marshal  
1 Maint. Mechanic/Fire Investigator  
2

**Health Department**

1 Landfill Attendant  
1

**Parks**

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

**Aquatic Center**

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

**Golf Course**

1 Golf Professional  
1 Grounds Superintendent  
1 Mechanic  
2 Pro Shop Clerk  
2 Maintenance Worker I  
7

**HEDC**

1 Executive Director  
1

**Police Department**

1 Chief  
1 Captain  
2 Lieutenant  
4 Sergeant  
4 Corporal  
14 Patrol Officer  
1 Public Safety Dispatcher/ Supervisor  
1 Secretary/Clerk  
4 Public Safety Dispatcher  
32  
4 *Crossing Guards*

**Animal Control**

1 Officer  
1

**Streets**

1 Superintendent  
1 Foreman  
2 Heavy Equipment Operator  
1 Drivers II  
1 Mechanic  
1 Sweeper Operator  
1 Brush Truck Driver  
2 Maintenance Worker I  
1 Maintenance Worker II  
1 Driver III  
12

**Airport**

1 Airport Manager  
1 Airport Attendant  
2

**Finance**

1/2 City Secretary  
1 Asst. City Manager/Finance Manager  
3 Customer Service Representatives  
4.5

**Utility Maintenance**

1/2 City Manager  
1 Public Works Director  
1 Utility Foreman  
1 Crew Leader  
6 Utility Worker I  
9.5

**Water Production**

1 Chief Operator  
1 Operator  
2

**Wastewater Treatment**

1 Chief Operator  
1 Operator  
2