



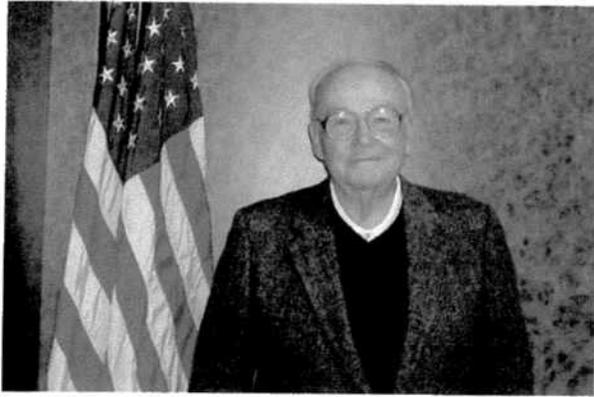
100 Years of Service

City of Hereford

Municipal Budget

Fiscal Year

October 1, 2010 – September 30, 2011



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



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



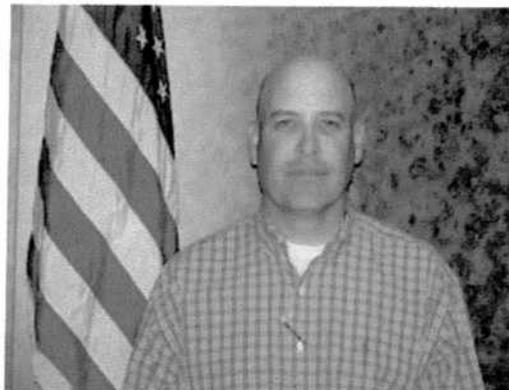
*Jose A. Garza, Place One
Serving the City since 2009*



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



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



*Max Middleton, Place Four
Serving the City since 2009*



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

CITY OF HEREFORD, TEXAS

GENERAL BUDGET

October 1, 2010 - September 30, 2011

ROBERT D. JOSSERAND, MAYOR

COMMISSIONERS

JOSE GARZA

ANGIE ALONZO

CHARLIE KERR

MAX MIDDLETON

CATHY BUNCH

SAM METCALF

RICK L. HANNA, CITY MANAGER

STEVE BARTELS, ASST. CITY MANAGER

SUZANNE FINCH, CITY SECRETARY

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ORDINANCE NO. 09.20.10B

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, 2010, AND ENDING SEPTEMBER 30, 2011

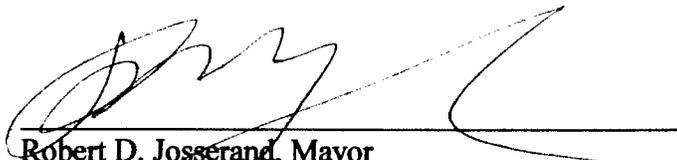
WHEREAS, the City Manager has prepared and submitted to the City Commission, a budget estimate of the expenditures and revenues of all City Departments, divisions, and offices for the fiscal year beginning October 1, 2010, and ending September 30, 2011, which has been considered and reviewed by the City 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 20, 2010.

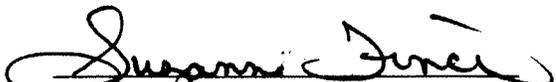
NOW, THEREFORE, BE IT ORDAINED BY THE CITY COMMISSION OF THE CITY OF HEREFORD, TEXAS:

1. That the budget prepared and submitted by the City Manager to the City Commission for the fiscal year beginning October 1, 2010 and ending September 30, 2011 is approved.
2. That the sum of **\$7,517,051.00** 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 **\$4,110,437.00** 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 **\$630,000.00** 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 Sam Metcalf, seconded by Commissioner Cathy Bunch, and by unanimous vote of the Commission, was duly adopted and ordered filed this the 20th day of September, 2010.


Robert D. Josserand, Mayor
City of Hereford, Texas

ATTEST:


Suzanne Finch, City Secretary

Tax Levies and Collections

2004			2005		
	<u>Actual</u>	<u>%</u>		<u>Actual</u>	<u>%</u>
Tax Roll	\$1,247,265	100.00	Tax Roll	\$1,284,570	100.00
Collections	\$1,205,397	96.64	Collections	\$1,248,056	97.15
Discounts	\$22,260	1.78	Discounts	\$23,926	1.86
Delinquent	\$30,638	2.46	Delinquent	\$30,693	2.38
2006			2007		
	<u>Actual</u>	<u>%</u>		<u>Actual</u>	<u>%</u>
Tax Roll	\$1,398,065	100.00	Tax Roll	\$1,458,211	100.00
Collections	\$1,368,089	97.81	Collections	\$1,431,565	98.17
Discounts	\$22,480	1.64	Discounts	\$0	0
Delinquent	\$34,369	2.51	Delinquent	\$31,228	2.14
2008			2009		
	<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	97.45
Discounts	\$0	0	Discounts	\$0	0
Delinquent	\$17,885	1.09	Delinquent	\$36,371	1.09

Property Valuation Analysis

Year	Total Taxable Property	Total Real Property	Total Personal Property
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
2009	488,190,882	388,399,382	99,791,500
2010	492,707,876	398,615,210	94,092,666

Tax Rate Analysis

<u>Fiscal Year 2010-2011</u>	<u>Fiscal Year 2009-2010</u>
Tax Rate \$0.338181 per \$100.00 Valuation	Tax Rate \$0.3390 per \$100.00 Valuation
I & S Fund \$0.000000	I & S Fund \$0.000000
General Fund \$0.338181	General Fund \$0.339000

Total Assessed Valuation 2010	\$492,707,876
Total Tax Roll @ \$0.338181 Rate	\$1,666,245
Estimated Collections @ 95%	\$1,582,933

Bonded Indebtedness

Revenue Bonds

October 1, 2010

	<u>Amount Authorized</u>	<u>Amount Issued</u>	<u>Amount Outstanding</u>
Water & Sewer System Revenue Bonds, Series 2001	\$4,000,000	\$4,000,000	\$2,620,000
Water & Sewer System Revenue Bonds, Series 2003	\$1,500,000	\$1,500,000	\$380,000
Water & Sewer System Revenue Bonds, Series 2008	\$1,750,000	\$1,750,000	<u>\$1,105,000</u>
		<i>Total Outstanding Debt:</i>	<u>\$4,105,000</u>

General Obligation Bonds

There is no General Obligation Tax Debt authorized or outstanding.

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 2009-2010	Actual 2009-2010	Proposed 2010-2011
General Fund Revenue				
101101	Property Taxes - Current	\$1,398,319	\$1,281,080	\$1,414,319
101102	Property Taxes - Delinquent	185,000	319,780	185,000
101103	Property Taxes - Penalty & Interest	15,000	24,527	15,000
101104	Property Taxes - Delinquent Prior Years	20,000	55,999	25,000
101106	Garbage Billing	1,760,000	1,600,183	1,812,800
101107	Municipal Court Receipts	267,000	228,539	263,000
101108	Municipal Court Tech Fund Revenue	10,000	8,508	10,000
101109	Court Costs & Sales Tax Discounts	3,670	2,711	3,670
101110	Franchise Fees	966,000	963,875	975,977
101111	Building & Zoning Fees	34,000	72,947	34,000
101112	Building & Zoning Inspections	0	2,824	0
101113	Airport Hangar & Tie-down Revenue	30,486	32,918	32,000
101114	Airport Taxable Revenue	0	186	0
101115	Juvenile Officer - D.S.C. & H.I.S.D.	25,400	9,905	25,400
101116	Interest Earned	10,100	5,741	7,500
101117	Airport Fuel Sales Revenue	110,000	99,349	110,000
101118	Golf Course - Non-Taxable Revenue	175,000	157,067	170,000
101119	Licenses	0	2,706	0
101120	Miscellaneous Revenue	6,000	10,365	6,000
101121	Landfill Revenue	85,000	50,089	60,000
101122	H.A.C. - Non-Taxable Revenue	50,000	55,752	50,000
101123	Fire Agreement - D. S. County	176,960	210,158	240,000
101124	Mosquito Spraying	20,000	16,975	20,000
101125	Community Center Revenue & Donations	9,000	7,358	9,000
101126	Golf Course - Taxable Revenue	104,000	89,078	110,000
101127	City Sales & Mixed Drink Tax	1,210,000	1,193,518	1,210,000
101128	Motel Occupancy Tax	162,000	127,245	130,000
101129	Sale of Fixed Assets	0	0	0
101131	H.A.C. Taxable Revenue	250	672	250
101132	Municipal Court Security Fund Revenue	5,000	5,820	5,000
101133	Nita Lea Lease Purchase Revenue	18,800	0	18,800
101136	Loan Proceeds	0	353,630	0
101140	L.E.O.S.E. Training Revenue	3,000	2,636	3,000
101180	Operating Transfers In	580,000	300,000	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>\$7,439,985</u>	<u>\$7,292,141</u>	<u>\$7,525,716</u>

ANNUAL BUDGET

Revenue and Expense Summary

General Fund Continued

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
General Fund Expenditures				
01-110	Administration	\$321,736	\$267,902	\$335,666
01-112	Building & Zoning	181,200	173,802	191,700
01-115	Food Safety	54,475	48,313	57,300
01-150	Municipal Court	120,550	115,099	128,250
01-210	Fire Department	397,688	301,540	401,263
01-310	Health Department	1,185,925	1,097,757	1,228,968
01-410	Parks Department	445,400	423,402	460,900
01-411	Hereford Aquatic Center	313,675	324,275	320,850
01-412	Golf Course	501,750	486,057	521,922
01-510	Police Department	2,180,840	1,916,982	2,272,790
01-512	Animal Control	66,025	55,039	68,100
01-610	Street Department	1,187,974	1,427,500	1,218,200
01-710	Municipal Airport	250,517	248,670	237,642
01-910	Non-Departmental	<u>73,500</u>	<u>73,365</u>	<u>73,500</u>
General Fund Expenditure Total:		<u>\$7,281,255</u>	<u>\$6,959,703</u>	<u>\$7,517,051</u>

ANNUAL BUDGET

Revenue and Expense Summary Water & Sewer Fund

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Water & Sewer Fund Revenue

101201	Water Billing	\$2,900,000	\$2,861,123	\$3,045,000
101202	Sewer Billing	1,140,000	1,056,580	1,140,000
101203	Service Taps	12,000	2,700	6,000
101205	Penalties on Water Billing	125,000	140,560	135,000
101210	Capital Fund Revenue	0	0	0
101214	Lease Revenue-Water Tower Space	10,860	14,068	25,000
101215	Lease Revenue-City Farm	62,500	62,500	62,500
101216	Interest Earned	10,000	14,409	14,000
101120	Miscellaneous Revenue	0	0	0
101222	Sale of Fixed Assets	0	0	0
101223	Donations-Water Acquisition	<u>2,500</u>	<u>3,710</u>	<u>2,500</u>

Water & Sewer Fund Revenue Total: **\$4,262,860** **\$4,155,650** **\$4,430,000**

Water & Sewer Fund Expenditures

02-110	Finance Office	\$369,038	\$340,950	\$394,788
02-210	Utility Maintenance	869,777	880,788	875,128
02-310	Water Production	801,736	784,320	697,611
02-410	Wastewater Treatment	281,950	257,007	347,600
02-910	Non-Departmental	<u>1,795,310</u>	<u>1,511,810</u>	<u>1,795,310</u>

Water & Sewer Fund Expenditure Total: **\$4,117,811** **\$3,774,875** **\$4,110,437**

ANNUAL BUDGET

Revenue and Expense Summary
Voluntary Park Fund

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Voluntary Park Fund Revenues

101101	Voluntary Park Revenue	<u>\$39,000</u>	<u>\$46,108</u>	<u>\$39,000</u>
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Voluntary Park Fund Revenue Total: **\$39,000** **\$46,108** **\$39,000**

Voluntary Park Fund Expenditures

211090	Voluntary Park Capital Improvements	<u>\$39,000</u>	<u>\$77,517</u>	<u>\$39,000</u>
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Voluntary Park Fund Expenditure Total: **\$39,000** **\$77,517** **\$39,000**

ANNUAL BUDGET

Revenue and Expense Summary All Funds

Fund Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Revenues

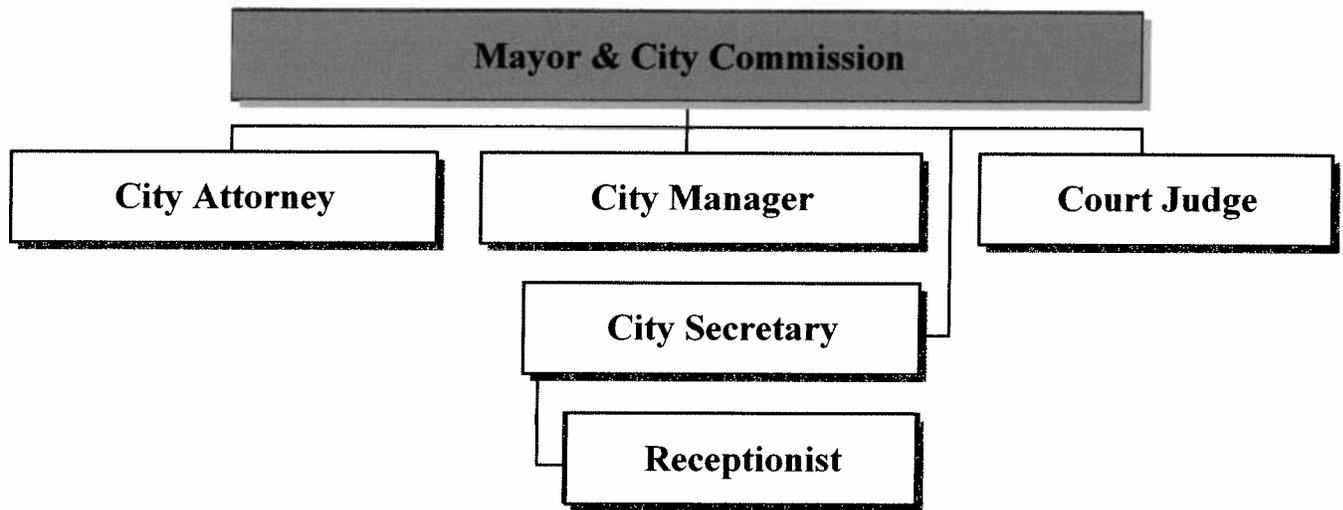
01	General Fund	\$7,439,985	\$7,292,141	\$7,525,716
02	Water & Sewer Fund	4,262,860	4,155,650	4,430,000
04	Voluntary Park Fund	<u>39,000</u>	<u>46,108</u>	<u>39,000</u>

Revenue Total: \$11,741,845 \$11,493,899 \$11,994,716

Expenditures

01	General Fund	\$7,281,255	\$6,959,703	\$7,517,051
02	Water & Sewer Fund	4,117,811	3,774,875	4,110,437
04	Voluntary Park Fund	<u>39,000</u>	<u>77,517</u>	<u>39,000</u>

Expenditure Total: \$11,438,066 \$10,812,095 \$11,666,488



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

Dept. No.
01-110

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

211010	Salaries	\$129,250	\$116,114	\$136,250
211011	Overtime	0	0	0
211012	City Commission Salaries	2,400	2,388	2,400
211013	Auto Allowance	9,000	8,625	9,000
211014	Uniforms	1,000	1,051	1,000
211015	Health Insurance	7,925	7,633	9,100
211016	W/C & Unemployment Insurance	1,000	844	1,200
211017	Life & LTD Insurance	1,100	1,061	1,200
211018	TMRS Retirement	14,250	12,572	16,100
211019	Social Security	10,750	8,050	11,250

Total Personnel Services: **\$176,675** **\$158,338** **\$187,500**

Supplies

211020	Supplies	\$7,000	\$6,793	\$7,000
211026	Fuel & Oil	4,050	3,197	4,050

Total Supplies: **\$11,050** **\$9,990** **\$11,050**

Maintenance

211030	Maintenance - Equipment	\$3,700	\$2,689	\$3,700
211033	Maintenance - Building	2,000	1,875	2,000

Total Maintenance: **\$5,700** **\$4,564** **\$5,700**

Utilities

211040	Natural Gas	\$1,200	\$855	\$1,200
211041	Electricity	2,100	1,978	2,100
211045	Telephone	3,000	4,136	3,000

Total Utilities: **\$6,300** **\$6,969** **\$6,300**

ANNUAL BUDGET

Department
Administration
(Cont.)

Fund
General

Dept. No.
01-110

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

211075	Appraisal District Expenses	\$32,800	\$24,775	\$35,905
211076	Code & Ordinance Updates	3,000	1,960	3,000
211077	City Health Officer	120	120	120
211078	Retainer - City Attorney	22,000	12,922	22,000
211079	Events (City Employees)	7,500	9,323	7,500
211080	Dues & Registration	5,000	5,721	5,000
211081	TML Annual Dues	2,500	2,363	2,500
211082	Travel Expense	20,000	6,461	20,000
211083	Subscriptions & Advertising	3,000	1,245	3,000
211084	Annual Audit Expense	10,350	10,350	10,350
211085	Election expense	6,000	5,118	6,000
211086	Lease Equipment	7,000	5,276	7,000
211087	Property & Liability Insurance	1,500	1,166	1,500
211089	PRPC Annual Dues	<u>1,241</u>	<u>1,241</u>	<u>1,241</u>

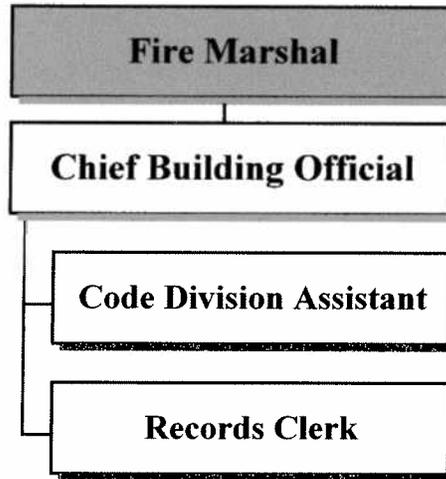
Total Other Charges: **\$122,011** **\$88,041** **\$125,116**

Capital Expense

211090	Capital	\$0	\$0	\$0
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Total Capital Expense: **\$0** **\$0** **\$0**

Administration Total: **\$321,736** **\$267,902** **\$335,666**



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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

211210	Salaries	\$120,000	\$117,943	\$125,900
211214	Uniforms	1,400	702	1,500
211215	Health Insurance	11,875	10,677	13,650
211216	W/C & Unemployment Insurance	1,000	989	1,300
211217	Life & LTD Insurance	1,075	1,028	1,200
211218	TMRS Retirement	12,250	11,866	14,000
211219	Social Security	<u>9,200</u>	<u>8,975</u>	<u>9,750</u>

Total Personnel Services: **\$156,800** **\$152,180** **\$167,300**

Supplies

211220	Supplies	\$3,000	\$1,800	\$3,000
211226	Fuel & Oil	<u>2,700</u>	<u>2,656</u>	<u>2,700</u>

Total Supplies: **\$5,700** **\$4,456** **\$5,700**

Maintenance

211230	Maintenance - Equipment	\$4,000	\$6,819	\$4,000
211233	Maintenance - Building	<u>2,000</u>	<u>2,524</u>	<u>2,000</u>

Total Maintenance: **\$6,000** **\$9,343** **\$6,000**

Utilities

211240	Natural Gas	\$600	\$428	\$600
211241	Electricity	1,000	799	1,000
211245	Telephone	<u>2,000</u>	<u>1,240</u>	<u>2,000</u>

Total Utilities: **\$3,600** **\$2,467** **\$3,600**

ANNUAL BUDGET

Department
Building & Zoning
(Cont.)

Fund
General

Dept. No.
01-112

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

211280	Dues & Registration	\$2,000	\$1,936	\$2,000
211282	Travel Expense	3,000	896	3,000
211283	Subscriptions & Advertising	900	0	900
211286	Lease Equipment	1,700	1,394	1,700
211287	Property & Liability Insurance	<u>1,500</u>	<u>1,130</u>	<u>1,500</u>

Total Other Charges: **\$9,100** **\$5,356** **\$9,100**

Capital Expense

211290	Capital	\$0.00	\$0.00	\$0.00
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Total Capital Expense: **\$0** **\$0** **\$0**

Building & Zoning Total: **\$181,200** **\$173,802** **\$191,700**

Health 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 Health 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 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Personnel Services</i>				
211510	Salaries	\$39,750	\$33,243	\$40,800
211514	Uniforms	400	400	400
211515	Health Insurance	3,975	3,295	4,550
211516	W/C & Unemployment Insurance	250	258	400
211517	Life & LTD Insurance	375	20	400
211518	TMRS Retirement	4,075	3,363	4,550
211519	Social Security	<u>3,050</u>	<u>2,543</u>	<u>3,150</u>
	<i>Total Personnel Services:</i>	<u>\$51,875</u>	<u>\$43,122</u>	<u>\$54,250</u>
<i>Supplies</i>				
211520	Supplies	\$200	\$655	\$450
211526	Fuel & Oil	<u>600</u>	<u>0</u>	<u>600</u>
	<i>Total Supplies:</i>	<u>\$800</u>	<u>\$655</u>	<u>\$1,050</u>
<i>Maintenance</i>				
211530	Maintenance - Equipment	\$0	\$903	\$0
211533	Maintenance - Building	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Total Maintenance:</i>	<u>\$0</u>	<u>\$903</u>	<u>\$0</u>
<i>Utilities</i>				
211540	Natural Gas	\$0	\$0	\$0
211541	Electricity	0	0	0
211545	Telephone	<u>600</u>	<u>290</u>	<u>600</u>
	<i>Total Utilities:</i>	<u>\$600</u>	<u>\$290</u>	<u>\$600</u>

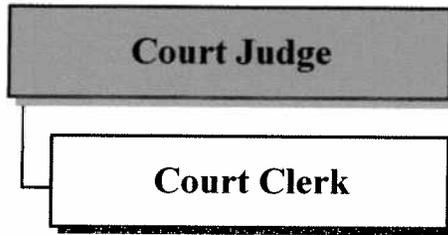
ANNUAL BUDGET

Department
Food Safety
(Cont.)

Fund

Dept. No.
01-115

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Other Charges</i>				
211580	Dues & Registration	\$200	\$709	\$200
211582	Travel Expense	1,000	2,509	1,000
211587	Property & Liability Insurance	<u>0</u>	<u>125</u>	<u>200</u>
	<i>Total Other Charges:</i>	<u>\$1,200</u>	<u>\$3,343</u>	<u>\$1,400</u>
<i>Capital Expense</i>				
211590	Capital	\$0	\$0	\$0
	<i>Total Capital Expense:</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Food Safety Total:	<u>\$54,475</u>	<u>\$48,313</u>	<u>\$57,300</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.

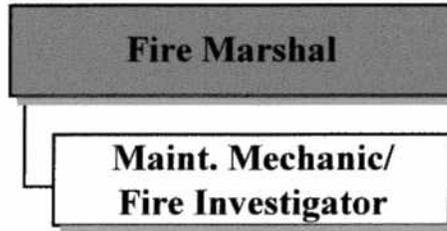
ANNUAL BUDGET

Department
Municipal Court

Fund
General

Dept. No.
01-150

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Personnel Services</i>				
215010	Salaries	\$81,000	\$76,867	\$83,500
215014	Uniforms	0	0	800
215015	Health Insurance	7,925	7,627	9,100
215016	W/C & Unemployment Insurance	550	521	600
215017	Life & LTD Insurance	725	637	750
215018	TMRS Retirement	8,300	7,749	9,300
215019	Social Security	6,200	5,881	6,500
	<i>Total Personnel Services:</i>	<u>\$104,700</u>	<u>\$99,282</u>	<u>\$110,550</u>
<i>Supplies</i>				
215020	Supplies	\$2,800	\$3,421	\$2,800
	<i>Total Supplies:</i>	<u>\$2,800</u>	<u>\$3,421</u>	<u>\$2,800</u>
<i>Maintenance</i>				
215030	Maintenance - Equipment	\$900	\$706	\$900
215033	Maintenance - Building	750	1,135	750
215035	Tech Fund Expense	2,750	4,948	4,500
	<i>Total Maintenance:</i>	<u>\$4,400</u>	<u>\$6,789</u>	<u>\$6,150</u>
<i>Utilities</i>				
215040	Natural Gas	\$750	\$374	\$750
215041	Electricity	1,000	989	1,000
215045	Telephone	400	299	400
	<i>Total Utilities:</i>	<u>\$2,150</u>	<u>\$1,662</u>	<u>\$2,150</u>



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

<u>Department</u>	<u>Fund</u>	<u>Dept. No.</u>
Fire	General	01-210

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Personnel Services</i>				
221010	Salaries	\$100,500	\$95,570	\$103,400
221012	Part-Time/Fires & Drills	18,000	16,500	18,000
221013	Firefighter Retirement	20,000	13,810	20,000
221014	Uniforms	1,500	872	1,500
221015	Health Insurance	7,925	7,282	9,100
221016	W/C & Unemployment Insurance	4,800	3,790	4,800
221017	Life & LTD Insurance	900	841	900
221018	TMRS Retirement	10,300	9,626	11,500
221019	Social Security	<u>7,700</u>	<u>7,311</u>	<u>8,000</u>
<i>Total Personnel Services:</i>		<u>\$171,625</u>	<u>\$155,602</u>	<u>\$177,200</u>
 <i>Supplies</i>				
221020	Supplies	\$20,000	\$14,068	\$20,000
221026	Fuel & Oil	<u>17,285</u>	<u>9,380</u>	<u>17,285</u>
<i>Total Supplies:</i>		<u>\$37,285</u>	<u>\$23,448</u>	<u>\$37,285</u>
 <i>Maintenance</i>				
221030	Maintenance - Equipment	\$20,000	\$24,027	\$20,000
221033	Maintenance - Building	<u>5,000</u>	<u>5,470</u>	<u>5,000</u>
<i>Total Maintenance:</i>		<u>\$25,000</u>	<u>\$29,497</u>	<u>\$25,000</u>
 <i>Utilities</i>				
221040	Natural Gas	\$6,600	\$4,571	\$6,600
221041	Electricity	10,428	6,420	10,428
221045	Telephone	<u>4,000</u>	<u>5,085</u>	<u>4,000</u>
<i>Total Utilities:</i>		<u>\$21,028</u>	<u>\$16,076</u>	<u>\$21,028</u>

ANNUAL BUDGET

Department
Fire
(Cont.)

Fund
General

Dept. No.
01-210

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

221077	Civil Defense	\$500	\$235	\$500
221080	Dues & Registration	7,500	5,244	7,500
221082	Travel Expense	12,000	14,044	12,000
221083	Subscriptions & Advertising	250	473	250
221084	LEOSE Training	500	0	500
221087	Property & Liability Insurance	<u>10,000</u>	<u>8,295</u>	<u>10,000</u>

Total Other Charges: **\$30,750** **\$28,291** **\$30,750**

Capital Expense

221090	Capital	<u>\$112,000</u>	<u>\$48,626</u>	<u>\$110,000</u>
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Total Capital Expense: **\$112,000** **\$48,626** **\$110,000**

Fire Department Total: **\$397,688** **\$301,540** **\$401,263**

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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

231010	Salaries	\$26,500	\$25,779	\$27,300
231011	Overtime	2,500	1,985	2,500
231012	Contracted Services-Landfill	0	0	0
231013	Contracted Services-Collection	1,140,000	1,055,316	1,181,193
231014	Uniforms	350	103	350
231015	Health Insurance	3,975	3,641	4,550
231016	W/C & Unemployment Insurance	1,500	1,202	1,600
231017	Life & LTD Insurance	250	242	275
231018	TMRS Retirement	3,000	2,799	3,300
231019	Social Security	<u>2,250</u>	<u>2,124</u>	<u>2,300</u>

Total Personnel Services: **\$1,180,325** **\$1,093,191** **\$1,223,368**

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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

231089 Permit & Fees \$5,600 \$4,566 \$5,600

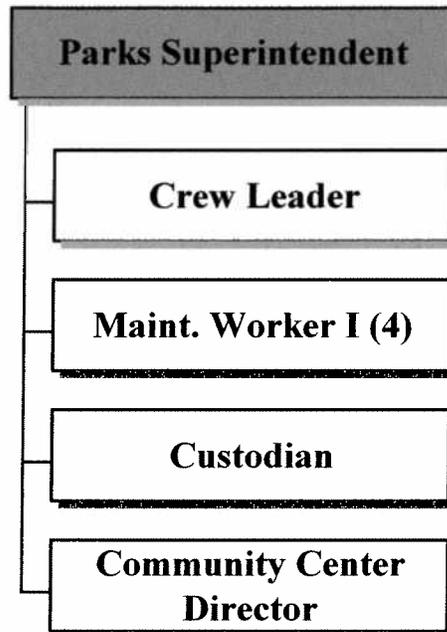
Total Other Charges: \$5,600 \$4,566 \$5,600

Capital Expense

231090 Capital \$0 \$0 \$0

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

Health Department Total: \$1,185,925 \$1,097,757 \$1,228,968



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

<u>Department</u>	<u>Fund</u>	<u>Dept. No.</u>
Parks	General	01-410

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

241010	Salaries	\$233,500	\$217,611	\$240,000
241011	Overtime	2,200	7,214	2,200
241012	Part-Time	0	0	0
241014	Uniforms	2,800	1,670	2,800
241015	Health Insurance	31,650	27,182	36,500
241016	W/C & Unemployment Insurance	6,700	6,609	6,900
241017	Life & LTD Insurance	2,200	2,048	2,300
241018	TMRS Retirement	24,100	22,656	26,900
241019	Social Security	<u>18,100</u>	<u>17,199</u>	<u>18,750</u>

<i>Total Personnel Services:</i>	<u>\$321,250</u>	<u>\$302,189</u>	<u>\$336,350</u>
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Supplies

241020	Supplies	\$8,500	\$6,375	\$8,500
241021	Chemicals	7,500	1,738	7,500
241026	Fuel & Oil	<u>13,000</u>	<u>12,010</u>	<u>13,000</u>

<i>Total Supplies:</i>	<u>\$29,000</u>	<u>\$20,123</u>	<u>\$29,000</u>
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Maintenance

241030	Maintenance - Equipment	\$15,000	\$12,955	\$15,000
241032	Maintenance - Facilities	<u>22,000</u>	<u>37,672</u>	<u>22,000</u>

<i>Total Maintenance:</i>	<u>\$37,000</u>	<u>\$50,627</u>	<u>\$37,000</u>
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Utilities

241040	Natural Gas	\$10,500	\$8,777	\$10,500
241041	Electricity	21,000	16,310	21,000
241045	Telephone	<u>1,900</u>	<u>2,578</u>	<u>2,600</u>

<i>Total Utilities:</i>	<u>\$33,400</u>	<u>\$27,665</u>	<u>\$34,100</u>
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ANNUAL BUDGET

Department

Fund

Dept. No.

Parks

General

01-410

(Cont.)

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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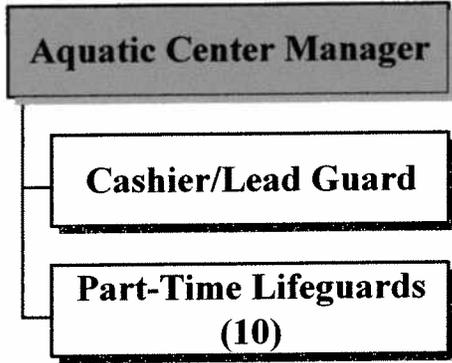
Other Charges

241080	Dues & Registration	\$750	\$265	\$750
241082	Travel Expense	500	20	500
241083	Subscriptions & Advertising	1,500	1,822	1,500
241086	Lease Equipment	0	0	0
241087	Property & Liability Insurance	6,000	3,865	4,700
	<i>Total Other Charges:</i>	<u>\$8,750</u>	<u>\$5,972</u>	<u>\$7,450</u>

Capital Expense

241090	Capital	\$16,000	\$16,826	\$17,000
	<i>Total Capital Expense:</i>	<u>\$16,000</u>	<u>\$16,826</u>	<u>\$17,000</u>

Park Department Total: \$445,400 \$423,402 \$460,900



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 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Personnel Services</i>				
241110	Salaries	\$64,750	\$62,199	\$67,700
	Overtime	750	2,247	750
241112	Part-Time	64,000	90,147	64,000
241115	Health Insurance	7,925	7,282	9,100
241116	W/C & Unemployment Insurance	3,300	2,894	3,300
241117	Life & LTD Insurance	600	567	650
241118	TMRS Retirement	6,700	6,715	7,600
241119	Social Security	9,950	11,590	10,250
	<i>Total Personnel Services:</i>	<u>\$157,975</u>	<u>\$183,641</u>	<u>\$163,350</u>
<i>Supplies</i>				
241120	Supplies	\$9,000	\$11,638	\$9,000
241121	Chemicals	12,000	12,591	12,000
241128	Concession Expense	2,500	4,923	2,500
	<i>Total Supplies:</i>	<u>\$23,500</u>	<u>\$29,152</u>	<u>\$23,500</u>
<i>Maintenance</i>				
241130	Maintenance - Equipment	\$10,000	\$30,800	\$10,000
241133	Maintenance - Building	8,000	2,703	8,000
	<i>Total Maintenance:</i>	<u>\$18,000</u>	<u>\$33,503</u>	<u>\$18,000</u>
<i>Utilities</i>				
241140	Natural Gas	\$90,000	\$57,355	\$70,000
241141	Electricity	15,000	13,925	15,000
241145	Telephone	2,000	2,617	2,700
	<i>Total Utilities:</i>	<u>\$107,000</u>	<u>\$73,897</u>	<u>\$87,700</u>

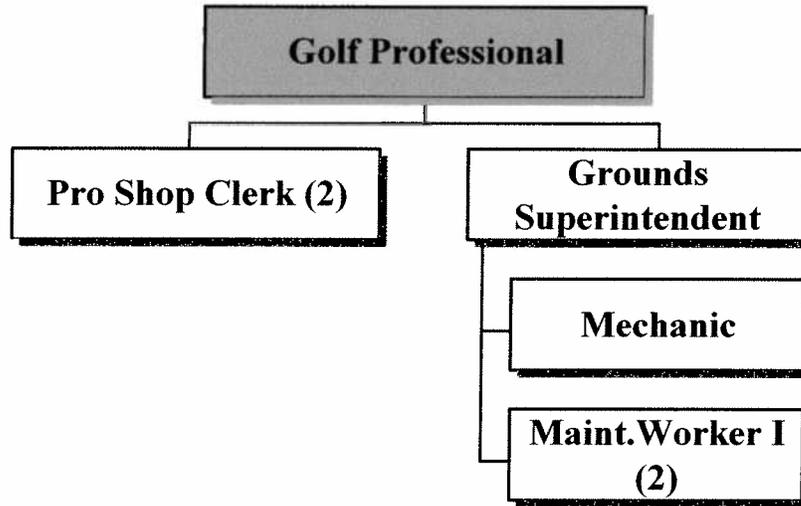
ANNUAL BUDGET

Department
Aquatic Center
(Cont.)

Fund
General

Dept. No.
01-411

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Other Charges</i>				
241180	Dues & Registration	\$1,800	\$760	\$1,800
241182	Travel Expense	500	190	500
241183	Subscriptions & Advertising	1,500	240	1,500
241187	Property & Liability Insurance	<u>2,400</u>	<u>2,018</u>	<u>2,500</u>
	<i>Total Other Charges:</i>	<u>6,200</u>	<u>\$3,208</u>	<u>6,300</u>
<i>Capital Expense</i>				
241190	Capital	\$1,000	\$874	\$22,000
	<i>Total Capital Expense:</i>	<u>\$1,000</u>	<u>\$874</u>	<u>\$22,000</u>
	Aquatic Center Total:	<u>\$313,675</u>	<u>\$324,275</u>	<u>\$320,850</u>



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

<u>Department</u>	<u>Fund</u>	<u>Dept. No.</u>
Golf Course	General	01-412

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Personnel Services</i>				
241210	Salaries	\$227,000	\$215,320	\$237,200
241211	Overtime	4,000	9,339	4,000
241212	Part-Time	9,000	3,024	9,000
241214	Uniforms	2,000	857	2,000
241215	Health Insurance	27,700	25,832	31,900
241216	W/C & Unemployment Insurance	4,100	4,018	4,100
241217	Life & LTD Insurance	2,100	1,927	2,150
241218	TMRS Retirement	23,700	22,652	26,750
241219	Social Security	<u>18,400</u>	<u>17,418</u>	<u>19,250</u>
<i>Total Personnel Services:</i>		<u>\$318,000</u>	<u>\$300,387</u>	<u>\$336,350</u>
<i>Supplies</i>				
241220	Supplies - Pro Shop	\$6,000	\$3,927	\$6,000
241221	Chemicals	25,000	38,285	25,000
241222	Supplies-Grounds	6,500	4,887	6,500
241226	Fuel & Oil	<u>8,500</u>	<u>12,825</u>	<u>8,500</u>
<i>Total Supplies:</i>		<u>\$46,000</u>	<u>\$59,924</u>	<u>\$46,000</u>
<i>Maintenance</i>				
241230	Maintenance - Equipment - Pro Shop	\$1,500	\$1,394	\$1,500
241231	Maintenance - Irrigation	8,000	36,585	8,000
241232	Maintenance - Golf Carts	2,000	729	2,000
241233	Maintenance - Building	2,000	13,264	2,000
241234	Maintenance - Grounds	16,000	16,460	16,000
241235	Cart Path Fund Expense	<u>10,000</u>	<u>7,816</u>	<u>10,000</u>
<i>Total Maintenance:</i>		<u>\$39,500</u>	<u>\$76,248</u>	<u>\$39,500</u>
<i>Utilities</i>				
241240	Natural Gas	\$4,900	\$4,748	\$4,900
241241	Electricity	15,000	14,602	15,000
241245	Telephone	<u>2,200</u>	<u>3,796</u>	<u>4,022</u>
<i>Total Utilities:</i>		<u>\$22,100</u>	<u>\$23,146</u>	<u>\$23,922</u>

ANNUAL BUDGET

Department
Golf Course
(Cont.)

Fund
General

Dept. No.
01-412

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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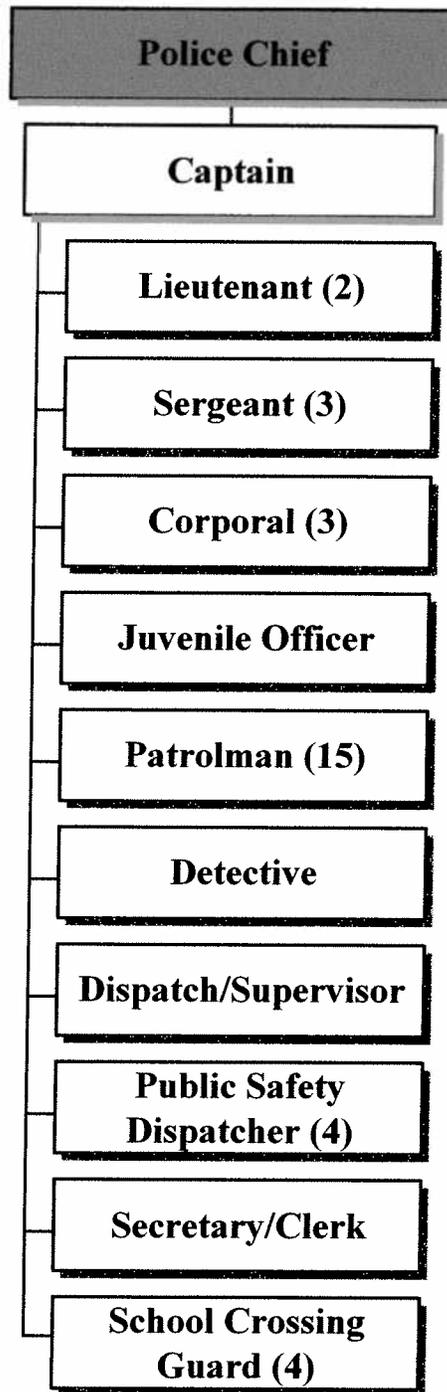
Other Charges

241280	Dues & Registration	\$1,250	\$1,617	\$1,250
241282	Travel Expense	1,000	501	1,000
241283	Subscriptions & Advertising	500	0	500
241286	Lease Equipment	70,000	21,606	70,000
241287	Property & Liability Insurance	<u>3,400</u>	<u>2,628</u>	<u>3,400</u>
	<i>Total Other Charges:</i>	<u>76,150</u>	<u>\$26,352</u>	<u>\$76,150</u>

Capital Expense

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

Golf Course Total: \$501,750 \$486,057 \$521,922



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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

251010	Salaries	\$1,322,750	\$1,160,857	\$1,376,000
251011	Overtime	50,000	46,788	50,000
251012	Part-Time	22,000	18,581	22,000
251013	Auto Allowance	6,000	5,750	6,000
251014	Uniforms	9,000	9,888	9,000
251015	Health Insurance	126,550	110,181	145,750
251016	W/C & Unemployment Insurance	27,500	26,319	27,500
251017	Life & LTD Insurance	11,750	10,383	12,250
251018	TMRS Retirement	141,000	122,478	158,750
251019	Social Security	107,250	93,402	111,500

Total Personnel Services: **\$1,823,800** **\$1,604,627** **\$1,918,750**

Supplies

251020	Supplies	\$24,000	\$31,474	\$36,000
251026	Fuel & Oil	58,040	37,620	58,040

Total Supplies: **\$82,040** **\$69,094** **\$94,040**

Maintenance

251030	Maintenance - Equipment	\$15,000	\$17,419	\$15,000
251033	Maintenance - Building	5,500	10,274	5,500

Total Maintenance: **\$20,500** **\$27,693** **\$20,500**

Utilities

251040	Natural Gas	\$4,700	\$2,808	\$4,700
251041	Electricity	7,200	6,551	7,200
251045	Telephone	8,000	8,148	8,000

Total Utilities: **\$19,900** **\$17,507** **\$19,900**

ANNUAL BUDGET

Department
Police
(Cont.)

Fund
General

Dept. No.
01-510

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

251080	Dues & Registration	\$10,000	\$7,325	\$10,000
251082	Travel Expense	6,500	3,099	6,500
251083	Subscriptions & Advertising	600	272	600
251084	L.E.O.S.E. Training	2,000	1,125	2,000
251085	Miscellaneous	2,500	1,289	2,500
251086	Lease Equipment	3,000	3,579	7,000
251087	Property & Liability Insurance	22,000	16,752	21,000
251088	Prisoner Expense	100,000	78,531	100,000
251089	Narcotics	<u>3,000</u>	<u>289</u>	<u>3,000</u>

Total Other Charges: **\$149,600** **\$112,261** **\$152,600**

Capital Expense

251090	Capital	<u>\$85,000</u>	<u>\$85,800</u>	<u>\$67,000</u>
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Total Capital Expense: **\$85,000** **\$85,800** **\$67,000**

Police Department Total: **\$2,180,840** **\$1,916,982** **\$2,272,790**

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 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Personnel Services</i>				
251210	Salaries	\$31,750	\$30,083	\$32,600
251211	Overtime	4,000	2,909	4,000
251212	Part-Time	3,000	0	3,000
251214	Uniforms	400	206	400
251215	Health Insurance	3,975	3,641	4,550
251216	W/C & Unemployment Insurance	900	657	1,000
251217	Life & LTD Insurance	300	273	300
251218	TMRS Retirement	3,700	3,324	4,100
251219	Social Security	<u>3,000</u>	<u>2,295</u>	<u>3,100</u>
	<i>Total Personnel Services:</i>	<u>\$51,025</u>	<u>\$43,388</u>	<u>\$53,050</u>
<i>Supplies</i>				
251220	Supplies	\$2,600	\$3,682	\$2,600
251226	Fuel & Oil	<u>4,450</u>	<u>3,588</u>	<u>4,450</u>
	<i>Total Supplies:</i>	<u>\$7,050</u>	<u>\$7,270</u>	<u>\$7,050</u>
<i>Maintenance</i>				
251230	Maintenance - Equipment	\$800	\$257	\$800
251233	Maintenance - Building	<u>800</u>	<u>913</u>	<u>800</u>
	<i>Total Maintenance:</i>	<u>\$1,600</u>	<u>\$1,170</u>	<u>\$1,600</u>
<i>Utilities</i>				
251240	Natural Gas	\$2,000	\$2,164	\$2,000
251241	Electricity	300	258	300
251245	Telephone	<u>400</u>	<u>475</u>	<u>400</u>
	<i>Total Utilities:</i>	<u>\$2,700</u>	<u>\$2,897</u>	<u>\$2,700</u>

ANNUAL BUDGET

Department
Animal Control
(Cont.)

Fund
General

Dept. No.
01-512

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

251280	Dues & Registration	\$400	\$0	\$400
251283	Subscriptions & Advertising	200	0	200
251287	Property & Liability Insurance	250	177	300
251288	Rabies Expense	<u>800</u>	<u>137</u>	<u>800</u>

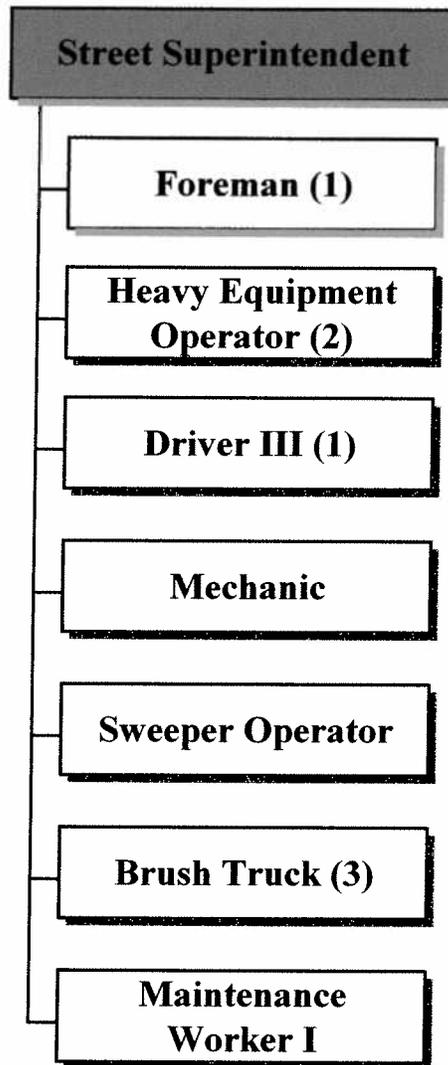
Total Other Charges: **1,650** **\$314** **1,700**

Capital Expense

251290	Capital	<u>\$2,000</u>	<u>\$0</u>	<u>\$2,000</u>
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Total Capital Expense: **\$2,000** **\$0** **\$2,000**

Animal Control Total: **\$66,025** **\$55,039** **\$68,100**



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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

261010	Salaries	\$342,750	\$310,442	\$382,800
261011	Overtime	20,000	52,443	20,000
261012	Part-Time	0	0	0
261014	Uniforms	2,800	3,985	2,800
261015	Health Insurance	39,550	36,392	50,250
261016	W/C & Unemployment Insurance	19,500	17,105	19,500
261017	Life & LTD Insurance	3,100	3,094	3,500
261018	TMRS Retirement	37,100	36,575	44,750
261019	Social Security	<u>27,800</u>	<u>27,472</u>	<u>31,000</u>

<i>Total Personnel Services:</i>	<u>\$492,600</u>	<u>\$487,508</u>	<u>\$554,600</u>
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Supplies

261020	Supplies	\$20,000	\$21,831	\$20,000
261022	Mosquito Spraying	24,000	13,437	24,000
261026	Fuel & Oil	<u>64,000</u>	<u>61,547</u>	<u>64,000</u>

<i>Total Supplies:</i>	<u>\$108,000</u>	<u>\$96,815</u>	<u>\$108,000</u>
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Maintenance

261030	Maintenance - Equipment	\$40,000	\$119,403	\$40,000
261033	Maintenance - Building	5,000	2,485	5,000
261036	Maintenance - Streets	<u>200,000</u>	<u>52,257</u>	<u>170,000</u>

<i>Total Maintenance:</i>	<u>\$245,000</u>	<u>\$174,145</u>	<u>\$215,000</u>
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Utilities

261040	Natural Gas	\$6,000	\$7,424	\$7,500
261041	Electricity	4,000	1,543	4,000
261045	Telephone	650	2,473	650
261046	Street Lighting	<u>125,000</u>	<u>138,940</u>	<u>153,000</u>

<i>Total Utilities:</i>	<u>\$135,650</u>	<u>\$150,380</u>	<u>\$165,150</u>
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ANNUAL BUDGET

Department
Street
(Cont.)

Fund
General

Dept. No.
01-610

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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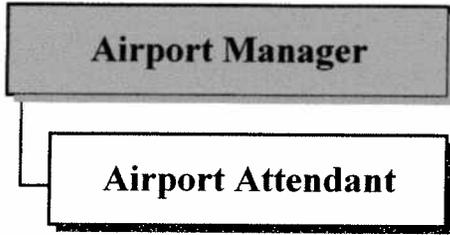
Other Charges

261080	Dues & Registration	\$1,500	\$2,505	\$2,500
261082	Travel Expense	1,200	694	1,200
261083	Subscriptions & Advertising	250	128	250
261086	Lease Equipment	152,000	100,652	152,000
261087	Property & Liability Insurance	<u>9,500</u>	<u>7,597</u>	<u>9,500</u>
	<i>Total Other Charges:</i>	<u>164,450</u>	<u>\$111,576</u>	<u>165,450</u>

Capital Expense

261090	Capital	\$42,274	\$407,076	\$10,000
	<i>Total Capital Expense:</i>	<u>\$42,274</u>	<u>\$407,076</u>	<u>\$10,000</u>

Street Department Total: \$1,187,974 \$1,427,500 \$1,218,200



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. Recently, the City completed construction of a 9.2 million dollar 6,100 ft. long, 100 ft. wide concrete runway and extended taxiways. 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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

271010	Salaries	\$75,750	\$69,103	\$79,500
271011	Overtime	1,000	5,660	1,000
271012	Part-Time	0	0	0
271014	Uniforms	700	354	700
271015	Health Insurance	7,925	6,968	9,100
271016	W/C & Unemp Insurance	1,300	1,178	1,400
271017	Life & LTD Insurance	675	617	725
271018	TMRS Retirement	7,900	7,537	9,000
271019	Social Security	<u>5,900</u>	<u>5,715</u>	<u>6,250</u>

Total Operating Expense: **\$101,150** **\$97,132** **\$107,675**

Supplies

271020	Supplies	\$2,500	\$2,937	\$2,500
271026	Fuel & Oil- Airport Auto	1,217	634	1,217
271027	Aviation Fuel	40,000	52,109	40,000
271028	Jet Fuel	40,000	40,794	40,000
271029	Aviation Oil	<u>60</u>	<u>0</u>	<u>60</u>

Total Supplies: **\$83,777** **\$96,474** **\$83,777**

Maintenance

271030	Maintenance - Equipment	<u>\$15,000</u>	<u>\$19,144</u>	<u>\$15,000</u>
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Total Maintenance: **\$15,000** **\$19,144** **\$15,000**

Utilities

271040	Natural Gas	\$3,800	\$2,995	\$3,800
271041	Electricity	9,490	9,090	9,490
271045	Telephone	<u>2,000</u>	<u>2,519</u>	<u>2,600</u>

Total Utilities: **\$15,290** **\$14,604** **\$15,890**

ANNUAL BUDGET

Department
 Airport
 (cont)

Fund
 General

Dept. No.
 01-710

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

271080	Dues & Registration	\$100	\$40	\$100
271082	Travel Expense	2,000	65	2,000
271087	Property & Liability Insurance	<u>8,200</u>	<u>6,946</u>	<u>8,200</u>

Total Other Charges: **\$10,300** **\$7,051** **\$10,300**

Capital Expense

271090	Capital	\$25,000	\$14,265	\$5,000
271091	Capital - Runway Project	<u>0</u>	<u>0</u>	<u>0</u>

Total Capital Expense: **\$25,000** **\$14,265** **\$5,000**

Airport Total: **\$250,517** **\$248,670** **\$237,642**

**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-In-The-Park Event

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 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Personnel Services</i>				
211010	Salaries	\$214,000	\$198,154	\$230,200
211011	Overtime	500	762	500
211013	Auto Allowance	3,000	2,875	3,000
211014	Uniforms	1,400	1,200	1,500
211015	Health Insurance	17,800	16,384	20,500
211016	W/C & Unemployment Insurance	1,100	1,169	1,100
211017	Life & LTD Insurance	1,900	1,735	2,000
211018	TMRS Retirement	22,300	20,337	25,900
211019	Social Security	<u>16,750</u>	<u>15,128</u>	<u>17,900</u>
	<i>Total Personnel Services:</i>	<u>\$278,750</u>	<u>\$257,744</u>	<u>\$302,600</u>
 <i>Supplies</i>				
211020	Supplies	<u>\$51,138</u>	<u>\$46,136</u>	<u>\$51,138</u>
	<i>Total Supplies:</i>	<u>\$51,138</u>	<u>\$46,136</u>	<u>\$51,138</u>
 <i>Maintenance</i>				
211030	Maintenance - Equipment	\$16,000	\$13,825	\$16,000
211033	Maintenance - Building	<u>2,000</u>	<u>5,646</u>	<u>4,000</u>
	<i>Total Maintenance:</i>	<u>\$18,000</u>	<u>\$19,471</u>	<u>\$20,000</u>
 <i>Utilities</i>				
211040	Natural Gas	\$1,500	\$962	\$1,500
211041	Electricity	2,600	2,226	2,600
211045	Telephone	<u>2,250</u>	<u>1,587</u>	<u>2,250</u>
	<i>Total Utilities:</i>	<u>\$6,350</u>	<u>\$4,775</u>	<u>\$6,350</u>

ANNUAL BUDGET

Department
Finance Office
(Cont.)

Fund
Water & Sewer

Dept. No.
02-110

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

211080	Dues & Registration	\$2,500	\$1,176	\$2,500
211081	Bank Charges	0	0	0
211082	Travel Expense	2,500	1,980	2,500
211083	Subscriptions & Advertising	200	0	200
211084	Annual Audit Expense	5,600	5,600	5,600
211086	Lease Equipment	2,200	2,748	2,200
211087	Property & Liability Insurance	<u>1,800</u>	<u>1,320</u>	<u>1,700</u>

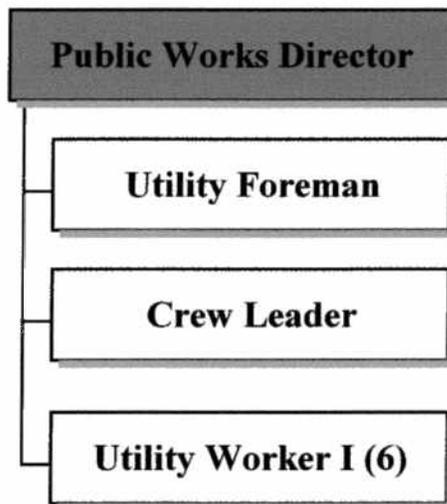
Total Other Charges: **\$14,800** **\$12,824** **\$14,700**

Capital Expense

211090	Capital	\$0	\$0	\$0
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Total Capital Expense: **\$0** **\$0** **\$0**

Finance Office Total: **\$369,038** **\$340,950** **\$394,788**



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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

221010	Salaries	\$387,500	\$407,990	\$412,500
221011	Overtime	45,000	62,578	45,000
221012	Part-Time	0	0	0
221014	Uniforms	2,800	3,076	2,800
221015	Health Insurance	37,575	34,588	43,250
221016	W/C & Unemployment Insurance	11,000	9,553	10,600
221017	Life & LTD Insurance	3,450	3,294	3,700
221018	TMRS Retirement	44,250	47,506	50,750
221019	Social Security	<u>33,100</u>	<u>34,996</u>	<u>35,000</u>

Total Personnel Services: **\$564,675** **\$603,581** **\$603,600**

Supplies

221020	Supplies	\$13,500	\$20,354	\$15,000
221021	Chemicals	5,000	4,106	5,000
221026	Fuel & Oil	<u>24,000</u>	<u>19,145</u>	<u>24,000</u>

Total Supplies: **\$42,500** **\$43,605** **\$44,000**

Maintenance

221030	Maintenance - Equipment	\$18,000	\$27,172	\$18,000
221031	Maintenance - System	90,000	157,320	90,000
221033	Maintenance - Building	<u>0</u>	<u>49</u>	<u>0</u>

Total Maintenance: **\$108,000** **\$184,541** **\$108,000**

Utilities

221040	Natural Gas	\$3,900	\$3,114	\$3,900
221041	Electricity	6,500	5,238	6,500
221045	Telephone	<u>2,800</u>	<u>4,545</u>	<u>4,928</u>

Total Utilities: **\$13,200** **\$12,897** **\$15,328**

ANNUAL BUDGET

Department
Utility Maintenance
(Cont.)

Fund
Water & Sewer

Dept. No.
02-210

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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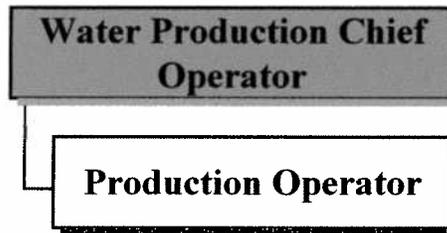
Other Charges

221080	Dues & Registration	\$5,000	\$1,510	\$5,000
221082	Travel Expense	5,500	2,488	5,500
221083	Subscriptions & Advertising	100	0	100
221086	Lease Equipment	16,500	0	16,500
221087	Property & Liability Insurance	<u>5,300</u>	<u>4,156</u>	<u>5,100</u>
	<i>Total Other Charges:</i>	<u>\$32,400</u>	<u>\$8,154</u>	<u>\$32,200</u>

Capital Expense

221090	Capital - Equipment	\$109,002	\$28,010	\$72,000
221091	Capital - Water System	0	0	0
221092	Capital - Sewer System	<u>0</u>	<u>0</u>	<u>0</u>
	<i>Total Capital Expense:</i>	<u>\$109,002</u>	<u>\$28,010</u>	<u>\$72,000</u>

Utility Maintenance Total: **\$869,777** **\$880,788** **\$875,128**



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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

231010	Salaries	\$75,750	\$75,756	\$77,600
231011	Overtime	25,000	31,817	25,000
231014	Uniforms	700	539	700
231015	Health Insurance	7,925	7,282	9,100
231016	W/C & Unemployment Insurance	2,600	2,419	2,800
231017	Life & LTD Insurance	675	643	700
231018	TMRS Retirement	10,300	10,840	11,500
231019	Social Security	<u>7,800</u>	<u>8,229</u>	<u>7,900</u>

Total Personnel Services: **\$130,750** **\$137,525** **\$135,300**

Supplies

231020	Supplies	5,800	2,796	5,800
231021	Chemicals	10,100	12,108	12,400
231026	Fuel & Oil	11,941	10,346	11,941

Total Supplies: **\$27,841** **\$25,250** **\$30,141**

Maintenance

231030	Maintenance - Equipment	<u>\$63,700</u>	<u>\$33,813</u>	<u>\$63,700</u>
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Total Maintenance: **\$63,700** **\$33,813** **\$63,700**

Utilities

231040	Natural Gas	\$3,125	\$3,468	\$3,400
231041	Electricity	355,000	346,130	355,000
231045	Telephone	<u>55,000</u>	<u>52,404</u>	<u>5,000</u>

Total Utilities: **\$413,125** **\$402,002** **\$363,400**

ANNUAL BUDGET

Department
Water Production
(Cont.)

Fund
Water & Sewer

Dept. No.
02-310

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

231080	Dues & Registration	\$520	\$271	\$520
231082	Travel Expense	125	32	125
231083	Subscriptions & Advertising	125	0	125
231085	Water Purchases	27,500	25,554	27,500
231087	Property & Liability Insurance	11,250	10,374	12,300
231088	Laboratory Expense	2,500	1,642	2,500
231089	Permits & Fees	4,300	11,878	12,000

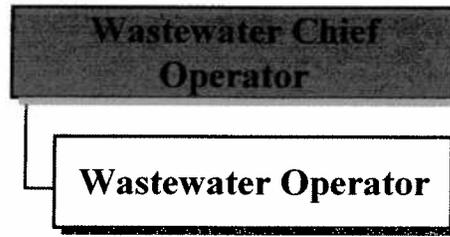
Total Other Charges: **\$46,320** **\$49,751** **\$55,070**

Capital Expense

231090	Capital	\$120,000	\$135,979	\$50,000
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Total Capital Expense: **\$120,000** **\$135,979** **\$50,000**

Water Production Total: **\$801,736** **\$784,320** **\$697,611**



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 2009-2010	Actual 2009-2010	Proposed 2010-2011
<i>Personnel Services</i>				
241010	Salaries	\$75,750	\$73,983	\$78,800
241011	Overtime	11,000	11,582	11,000
241014	Uniforms	700	646	700
241015	Health Insurance	7,925	7,282	9,100
241016	W/C & Unemployment Insurance	1,800	1,587	1,900
241017	Life & LTD Insurance	675	653	700
241018	TMRS Retirement	8,900	8,618	10,000
241019	Social Security	6,700	6,546	6,900
	<i>Total Personnel Services:</i>	<u>\$113,450</u>	<u>\$110,897</u>	<u>\$119,100</u>
<i>Supplies</i>				
241020	Supplies	\$5,000	\$2,193	\$5,000
241021	Chemicals	5,000	3,512	5,000
241026	Fuel & Oil	6,400	5,777	6,400
	<i>Total Supplies:</i>	<u>\$16,400</u>	<u>\$11,482</u>	<u>\$16,400</u>
<i>Maintenance</i>				
241030	Maintenance - Equipment	\$14,000	\$15,115	\$14,000
241031	Maintenance - City Farm	15,000	34,903	15,000
	<i>Total Maintenance:</i>	<u>\$29,000</u>	<u>\$50,018</u>	<u>\$29,000</u>
<i>Utilities</i>				
241040	Natural Gas	\$1,200	\$1,207	\$1,200
241041	Electricity	94,000	74,193	94,000
241045	Telephone	2,150	2,291	2,150
	<i>Total Utilities:</i>	<u>\$97,350</u>	<u>\$77,691</u>	<u>\$97,350</u>

ANNUAL BUDGET

Department
Wastewater
(Cont.)

Fund
Water & Sewer Fund

Dept. No.
02-410

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Other Charges

241050	Property Tax-Farm	\$2,200	\$3,114	\$2,200
241080	Dues & Registration	1,200	461	1,200
241082	Travel Expense	900	176	900
241083	Subscriptions & Advertising	150	0	150
241087	Property & Liability Insurance	1,000	747	1,000
241088	Laboratory expense	3,500	1,632	3,500
241089	Permits & Fees	<u>1,800</u>	<u>789</u>	<u>1,800</u>

Total Other Charges: **\$10,750** **\$6,919** **\$10,750**

Capital Expense

241090	Capital	<u>\$15,000</u>	<u>\$0</u>	<u>\$75,000</u>
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Total Capital Expense: **\$15,000** **\$0** **\$75,000**

Wastewater Total: **\$281,950** **\$257,007** **\$347,600**

**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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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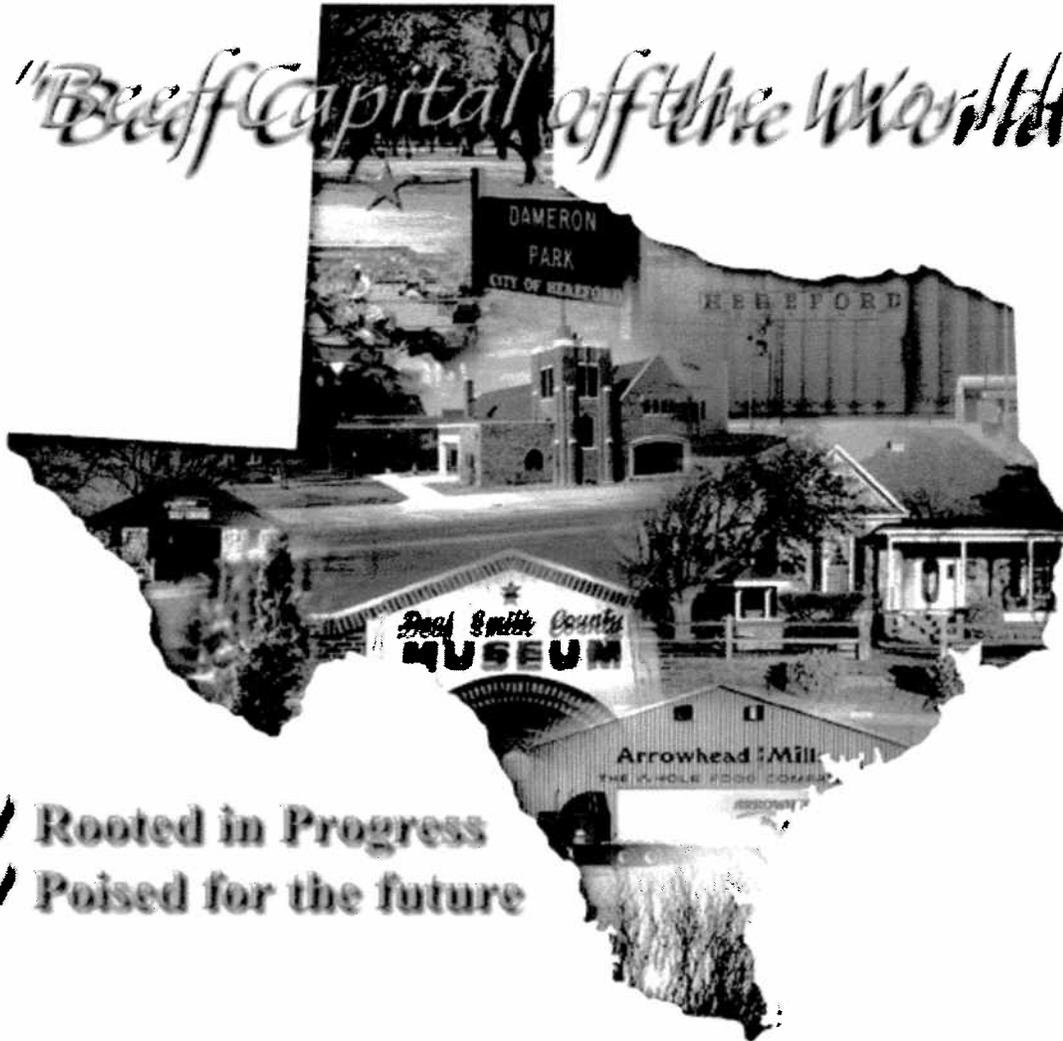
Non-Departmental Expenses

291055	Bond Retirement	\$985,000	\$985,000	\$985,000
291056	Interest on Bonds	227,810	224,810	227,810
291057	Bond Pay Agent	2,500	2,000	2,500
291058	Bond Issue Expense	0	0	0
291079	Operating Transfers Out	<u>580,000</u>	<u>300,000</u>	<u>580,000</u>

Total Non-Departmental: **\$1,795,310** **\$1,511,810** **\$1,795,310**

HEREFORD, TEXAS

"Beef Capital of the World"



- ✓ Rooted in Progress
- ✓ Poised for the future



P.O. Box 1266 • Hereford, TX 79045
(806) 364-0613 or (800) 758-0613
Fax (806) 364-0615 • email:
hedc@wtrt.net

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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Revenues

101101	Tax Revenue	\$605,000	\$489,342	\$605,000
101116	Interest	25,000	19,220	25,000
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: **\$630,000** **\$508,562** **\$630,000**

ANNUAL BUDGET

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

Fund
H.E.D.C.

Dept. No.
08-100

Account Number	Classification	Budgeted 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Personnel Services

210010	Salaries	\$66,070	\$63,302	\$68,070
210013	Auto Allowance	10,800	10,350	10,800
210015	Health Insurance	3,975	2,982	4,550
210016	W/C & Unemp Insurance	275	498	500
210017	Life & LTD Insurance	575	557	625
210018	TMRS Retirement	7,875	7,424	8,750
210019	Social Security	<u>5,900</u>	<u>5,635</u>	<u>6,100</u>
<i>Total Personnel Services:</i>		<u>\$95,470</u>	<u>\$90,748</u>	<u>\$99,395</u>

Supplies & Services

210020	Supplies	\$4,000	\$2,741	\$4,000
210041	Contracted Services	<u>19,800</u>	<u>19,800</u>	<u>19,800</u>
<i>Total Supplies & Services:</i>		<u>\$23,800</u>	<u>\$22,541</u>	<u>\$23,800</u>

Utilities

210045	Telephone	<u>\$2,500</u>	<u>\$1,574</u>	<u>\$2,500</u>
<i>Total Utilities:</i>		<u>\$2,500</u>	<u>\$1,574</u>	<u>\$2,500</u>

Other Charges

210080	Dues & Registration	\$4,000	\$1,680	\$4,000
210082	Travel Expense	2,400	109	2,400
210085	Legal Services	7,500	1,112	7,500
210083	Subscriptions & Advertising	2,500	359	2,500
210087	Property & Liability Insurance	<u>1,050</u>	<u>747</u>	<u>900</u>
<i>Total Other Charges:</i>		<u>\$17,450</u>	<u>\$4,007</u>	<u>\$17,300</u>

Capital Expense

211090	Capital	<u>\$1,000</u>	<u>\$180</u>	<u>\$1,000</u>
<i>Total Capital Expense:</i>		<u>\$1,000</u>	<u>\$180</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 2009-2010	Actual 2009-2010	Proposed 2010-2011
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Economic Development Expense

210091	Business Development	<u>\$489,780</u>	<u>\$13,165</u>	<u>\$486,005</u>
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<i>Economic Development Expense:</i>		<u>\$489,780</u>	<u>\$13,165</u>	<u>\$486,005</u>
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H.E.D.C. Total:		<u>\$630,000</u>	<u>\$132,215</u>	<u>\$630,000</u>
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2010-2011 PERSONNEL SCHEDULE

Administration

1 Mayor
6 Commissioners

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

Food Safety

1 Food Safety Inspector
1

Building & Zoning

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

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

2010-2011 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

33

* Funded by City, County & School

4 *Crossing Guards*

2 *Part-Time Janitors*

Animal Control

1 Officer

1

Streets

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

11

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

HEDC

1 Executive Director

1

