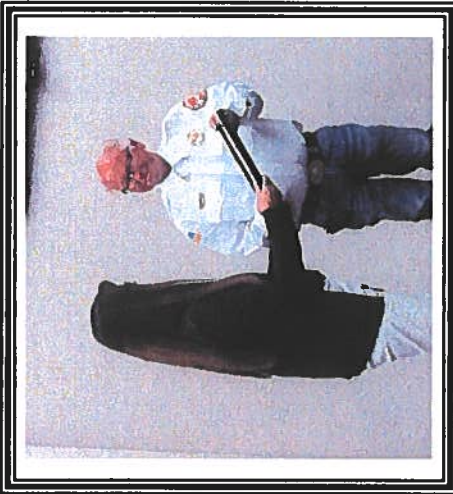
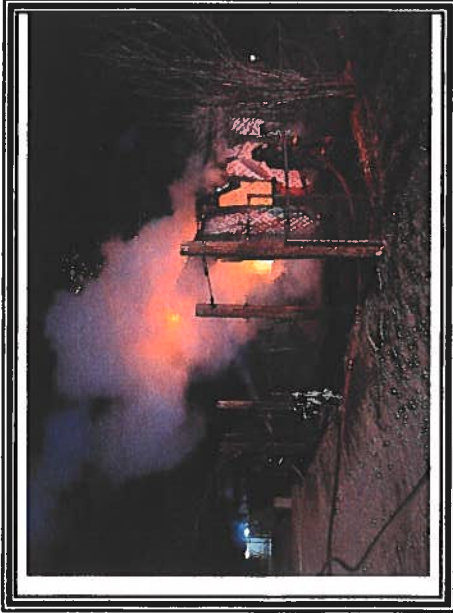
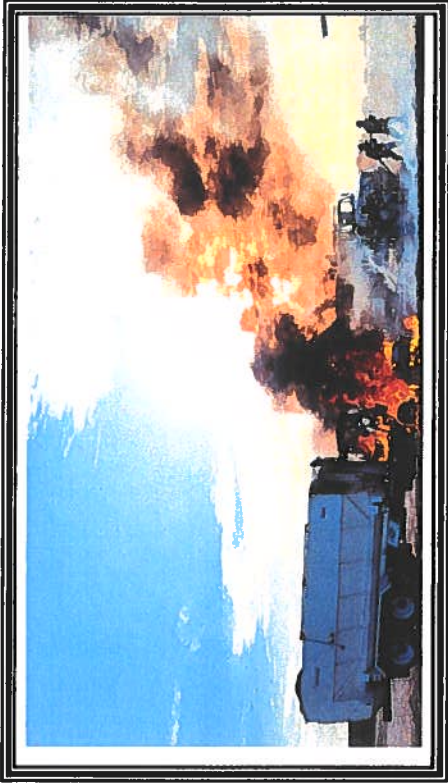
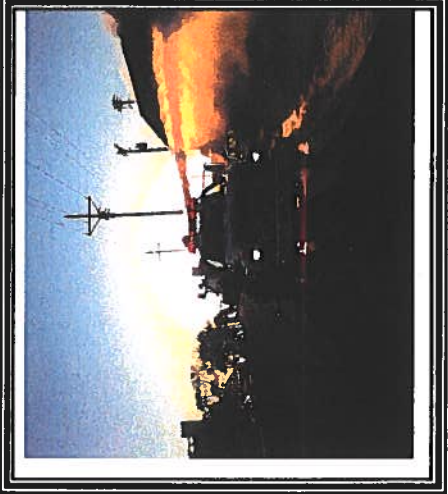
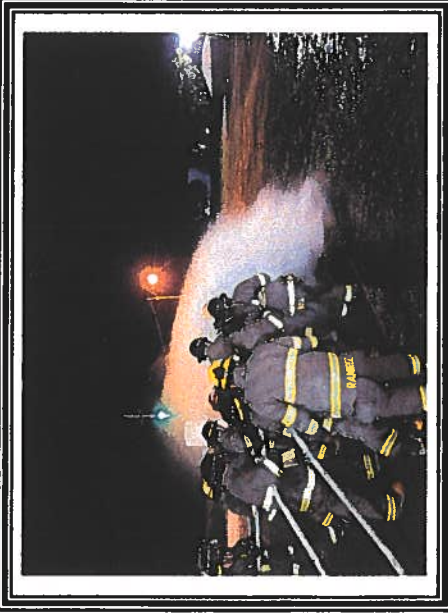




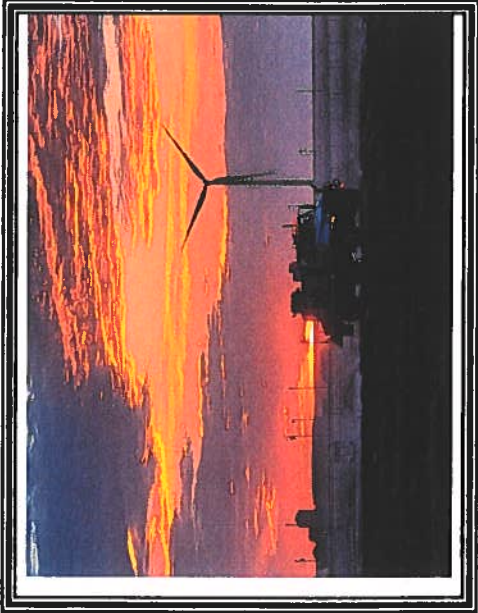
City of Hereford

Municipal Budget

Fiscal Year October 1, 2023 - September 30, 2024



*A special thank you to
the Hereford Volunteer
Fire Department.*



CERTIFICATE OF APPRECIATION

WHEREAS, on May 27th, 2023, the City of Hereford and surrounding areas including the San Jose Community just south of town received several inches of rain in a short time period which led to flooding that completely destroyed some homes, caused damage to many other homes, resulted in thousands of dollars of damage to vehicles and loss of personal property; and

WHEREAS, these losses affected many lives leaving individuals without food, housing, and transportation; and

WHEREAS, the Hereford Fire Department and Volunteer Firefighters have rendered service to the San Jose Community which deserves special recognition; and

WHEREAS, these individuals have devoted countless hours to studying, training, and coordinating all volunteer efforts in order to prevent the loss of property and life; and

WHEREAS, these firefighters are to be congratulated for their selflessness, professionalism, and bravery on the morning of May 27th, 2023; and

WHEREAS, these volunteer firefighters used rafts to rescue members of the San Jose Community affected by the flooding; and

WHEREAS, congratulations and citations are in order for these rescues; and

WHEREAS, catastrophe was avoided because of the skillful and quick response to danger and the knowledge of life saving methods demonstrated by the Hereford Volunteer Fire Department; and

WHEREAS, this courageous action in averting what could have been a tragic loss to family, friends, and community was an act of heroism which deserves special recognition by the governing body of this city; and

NOW, THEREFORE, on behalf of the City Commission, the City Administration, and all the citizens at large of this community, I am pleased to present this Certificate of Appreciation to Fire Chief Robert Murray, Fire Marshal Dean Turney and all the Volunteer Firefighters, along with our sincere gratitude for their dedicated service to the safety and welfare of our community and the San Jose Community.

IN WITNESS WHEREOF, I do hereby set my hand, and cause the Corporate Seal of the City to be affixed this the 17th day of July, in the year of 2023.



/s/ Cathy Bunch
Cathy Bunch, Mayor
City of Hereford, Texas



*Cathy Bunch, Mayor
Serving the City since 2009*



*James Stow, Mayor Pro Tem
Serving the City since 2021*



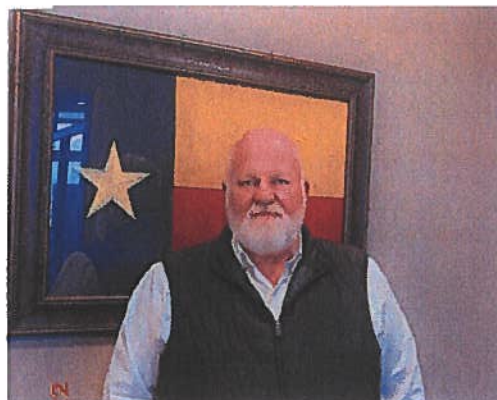
*Rose Mary Barrett, Place One
Serving the City since 2023*



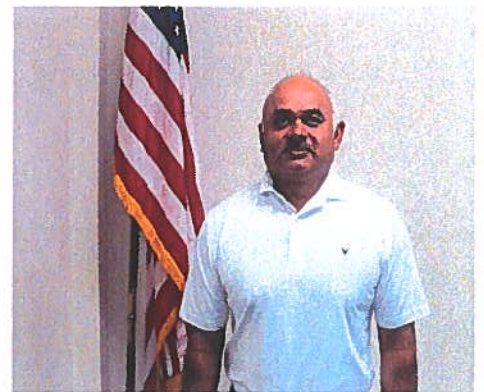
*Angie Alonzo, Place Two
Serving the City since 1998*



*Clint Savoini, Place Three
Serving the City since 2019*



*Mark Collier, Place Four
Serving the City since 2020*



*Rocky Bhakta, Place Six
Serving the City since 2017*

CITY OF HEREFORD, TEXAS

GENERAL BUDGET

OCTOBER 1, 2023 - SEPTEMBER 30, 2024

CATHY BUNCH, MAYOR

COMMISSIONERS

ROSE MARY BARRETT

ANGIE ALONZO

CLINT SAVOINI

MARK COLLIER

JAMES STOW

ROCKY BHAKTA

STEVE BARTELS, CITY MANAGER

SUZANNE FINCH, CITY SECRETARY

DEAN TURNEY, ASSISTANT CITY MANAGER

TABLE OF CONTENTS

Budget Ordinance

Taxes:

Tax Levies, Collections & Analysis	1
Bonded Indebtedness & Tax Bonds	2

Revenue & Expense Summary - All Funds	3
--	----------

General Fund Departmental Detail

Administration	8
Building & Zoning	11
Food Safety	14
Municipal Court	17
Fire	20
Health	23
Park	26
Aquatic Center	29
Golf Course	32
Police	35
Animal Control	38
Street	41
Airport	44
Non-Departmental	47

Water & Sewer Fund Departmental Detail

Finance	49
Utility Maintenance	52
Water Production	55
Wastewater Treatment	58
Non-Departmental	61

H.E.D.C. Fund Detail

H.E.D.C.	63
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Personnel Schedule	67
---------------------------	-----------

ORDINANCE NO. 09.18.23E

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, 2023, AND ENDING SEPTEMBER 30, 2024

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, 2023, and ending September 30, 2024, 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 18th, 2023.

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, 2023 and ending September 30, 2024 is approved.
2. That the sum of \$13,657,670.00 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 \$8,992,433.00 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 \$1,450,000.00 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 Angie Alonzo, seconded by Commissioner Rocky Bhakta and by a vote of Mayor Cathy Bunch – aye; Commissioner Rose Mary Barrett – aye; Commissioner Angie Alonzo – aye; (Commissioner Clint Savoini – absent); Commissioner Mark Collier – aye; Commissioner James Stow – aye; and Commissioner Rocky Bhakta – aye the Commission duly adopted and ordered filed this the 18th day of September, 2023.

ORDINANCE NO. 09.18.23F

AN ORDINANCE OF THE CITY OF HEREFORD, TEXAS SETTING THE TAX RATE FOR THE YEAR

WHEREAS, on September 18th, 2023, the City Commission voted to adopt the proposed tax rate of \$0.275000 per one-hundred-dollar valuation for 2023;

WHEREAS, THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE;

WHEREAS, THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.62 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000.00 HOME BY APPROXIMATELY \$9.61;

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

That there is hereby levied and there shall be collected for the use and support of the municipal government of the City of Hereford, Texas (General Fund) for this fiscal year, upon all property, real and personal and mixed, within the Corporate limits of said City subject to taxation, a tax of \$0.275000 on each one hundred dollar valuation of property herein set forth.

The above and foregoing Ordinance was duly introduced on the motion of Commissioner James Stow, seconded by Commissioner Angie Alonzo, and by a vote of Mayor Cathy Bunch – aye; Commissioner Rose Mary Barrett – aye; Commissioner Angie Alonzo – aye; (Commissioner Clint Savoini – absent); Commissioner Mark Collier – aye; Commissioner James Stow – aye; and Commissioner Rocky Bhakta – aye the Commission duly adopted and ordered filed this the 18th day of September, 2023.

Tax Levies and Collections

	2017			2018	
	<u>Actual</u>	<u>%</u>		<u>Actual</u>	<u>%</u>
Tax Roll	\$1,928,958	100.00	Tax Roll	\$2,026,114	100.00
Collections	\$1,887,120	97.83	Collections	\$2,001,653	98.17
Delinquent	\$18,138	0.96	Delinquent	\$28,021	1.38
	2019			2020	
	<u>Actual</u>	<u>%</u>		<u>Actual</u>	<u>%</u>
Tax Roll	\$2,162,653	100.00	Tax Roll	\$2,234,745	100.00
Collections	\$2,114,146	97.76	Collections	\$2,199,399	98.41
Delinquent	\$17,862	0.83	Delinquent	\$32,232	1.44
	2021			2022	
	<u>Actual</u>	<u>%</u>		<u>Actual</u>	<u>%</u>
Tax Roll	\$2,329,189	100.00	Tax Roll	\$2,461,667	100.00
Collections	\$2,305,371	98.97	Collections	\$2,384,766	96.87
Delinquent	\$42,213	1.81	Delinquent	\$32,725	1.32

Property Valuation Analysis

Year	Total Taxable Property	Total Real Property	Total Personal Property
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
2015	545,520,737	441,637,837	103,882,900
2016	562,619,745	456,144,645	106,475,100
2017	584,532,699	475,002,799	109,529,900
2018	613,973,750	486,848,850	127,124,900
2019	655,348,903	526,458,543	128,890,360
2020	698,357,715	560,225,845	138,131,870
2021	751,351,515	614,487,895	136,863,620
2022	854,148,316	691,301,856	162,846,460
2023	942,635,057	779,165,957	163,469,100

Tax Rate Analysis

Fiscal Year 2022-2023

Tax Rate \$.287800 per \$100.00 Valuation

I & S Fund	\$0.000000
General Fund	\$0.287800

Fiscal Year 2023-2024

Tax Rate \$.275000 per \$100.00 Valuation

I & S Fund	\$0.000000
General Fund	\$0.275000

Total Assessed Valuation 2023	\$942,635,057
Total Tax Roll @ \$0.275000 Rate	\$2,592,246
Tax Levies and Collections	\$2,462,634

Bonded Indebtedness

Revenue Bonds

As of October 1, 2023

	<u>Amount Authorized</u>	<u>Amount Issued</u>	<u>Amount Outstanding</u>
Water & Sewer System C. O. Bonds, Series 2020	\$3,630,000	\$3,630,000	\$2,740,000
Water & Sewer System Refunding Bonds, Series 2020	\$2,400,000	\$2,400,000	\$1,470,000
		Total Outstanding Debt:	<u>\$4,210,000</u>

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 2022-2023	Actual 2022-2023	Proposed 2023-2024
General Fund Revenue				
101101	Property Taxes - Current	\$2,460,000	\$2,466,115	\$2,595,000
101106	Garbage Billing	2,200,000	2,189,869	2,300,000
101107	Municipal Court Receipts	200,000	111,029	150,000
101108	Municipal Court Tech Fund Revenue	7,000	3,727	7,000
101109	Court Costs & Sales Tax Discounts	5,000	0	0
101110	Franchise Fees	1,260,000	1,284,468	1,300,000
101111	Building & Zoning Fees	130,000	121,660	135,000
101112	Building & Zoning Inspections	3,000	688	3,000
101113	Airport Hangar & Tie-down Revenue	36,000	25,851	36,000
101114	Airport Taxable Revenue	200	105	200
101115	Juvenile Officer - D.S.C. & H.I.S.D.	12,000	5,403	12,000
101116	Interest Earned	5,000	90,899	70,000
101117	Airport Fuel Sales Revenue	300,000	291,764	290,000
101118	Golf Course - Non-Taxable Revenue	175,000	204,058	175,000
101119	Licenses	5,000	1,463	5,000
101120	Miscellaneous Revenue	10,000	46,777	10,000
101121	Landfill Revenue	220,000	165,156	175,000
101122	H.A.C. - Non-Taxable Revenue	55,000	26,094	55,000
101123	Fire Agreement - D. S. County	260,000	292,152	295,000
101124	Mosquito Spraying	20,000	27,334	20,000
101125	Community Center Revenue & Donations	20,000	16,680	20,000
101126	Golf Course - Taxable Revenue	100,000	65,566	100,000
101127	City Sales & Mixed Drink Tax	2,175,000	2,400,092	2,500,000
101128	Motel Occupancy Tax	260,000	275,808	280,000
101131	H.A.C. Taxable Revenue	250	679	250
101132	Municipal Court Security Fund Revenue	6,500	4,497	6,500
101140	L.E.O.S.E. Training Revenue	3,000	0	3,000
101141	Truancy P & D Fund	3,000	4,477	5,000
101142	Municipal Jury Fund	250	90	250
101180	Operating Transfers In	2,863,770	1,500,000	3,109,470
101193	Insurance Proceeds	<u>0</u>	<u>169,637</u>	<u>0</u>
General Fund Revenue Total:		<u>\$12,794,970</u>	<u>\$11,792,137</u>	<u>\$13,657,670</u>

ANNUAL BUDGET

Revenue and Expense Summary
General Fund Continued

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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General Fund Expenditures

01-110	Administration	\$520,370	\$497,558	\$563,070
01-112	Building & Zoning	297,200	317,091	307,500
01-115	Food Safety	87,500	84,340	95,750
01-150	Municipal Court	200,950	195,230	217,700
01-210	Fire Department	352,775	358,394	374,250
01-310	Health Department	1,645,875	1,683,920	1,679,500
01-410	Parks Department	857,850	836,376	1,118,100
01-411	Hereford Aquatic Center	530,675	443,146	484,000
01-412	Golf Course	1,051,100	1,262,246	1,086,850
01-510	Police Department	4,035,200	3,659,255	4,246,550
01-512	Animal Control	160,125	163,779	225,700
01-610	Street Department	2,310,350	2,186,481	2,540,450
01-710	Municipal Airport	825,000	865,410	498,250
01-910	Non-Departmental	<u>155,000</u>	<u>210,544</u>	<u>220,000</u>

General Fund Expenditure Total: \$13,029,970 \$12,763,769 \$13,657,670

ANNUAL BUDGET

Revenue and Expense Summary Water & Sewer Fund

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Water & Sewer Fund Revenue

101201	Water Billing	\$6,400,000	\$6,917,586	\$7,000,000
101202	Sewer Billing	1,700,000	1,601,513	1,785,000
101203	Service Taps	60,000	64,555	60,000
101205	Penalties on Water Billing	165,000	160,745	170,000
101214	Lease Revenue-Water Tower Space	12,000	0	12,000
101215	Lease Revenue-City Farm	62,500	62,500	62,500
101216	Interest Earned	32,000	221,344	250,000
101220	Miscellaneous Revenue	<u>2,500</u>	<u>2,350</u>	<u>2,500</u>

Water & Sewer Fund Revenue Total: **\$8,434,000** **\$9,030,592** **\$9,342,000**

Water & Sewer Fund Expenditures

02-110	Finance Office	\$636,900	\$546,879	\$644,400
02-210	Utility Maintenance	1,580,750	1,625,599	1,877,850
02-310	Water Production	1,557,300	1,965,578	2,084,350
02-410	Wastewater Treatment	419,100	473,375	419,400
02-910	Non-Departmental	<u>3,723,983</u>	<u>2,355,543</u>	<u>3,966,433</u>

Water & Sewer Fund Expenditure Total: **\$7,918,033** **\$6,966,973** **\$8,992,433**

ANNUAL BUDGET

Revenue and Expense Summary
Voluntary Park Fund

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Voluntary Park Fund Revenues

101101	Voluntary Park Revenue	<u>\$39,000</u>	<u>\$43,423</u>	<u>\$39,000</u>
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	<i>Voluntary Park Fund Revenue Total:</i>	<u>\$39,000</u>	<u>\$43,423</u>	<u>\$39,000</u>
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Voluntary Park Fund Expenditures

211090	Voluntary Park Capital Improvements	<u>\$39,000</u>	<u>\$94,879</u>	<u>\$39,000</u>
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	<i>Voluntary Park Fund Expenditure Total:</i>	<u>\$39,000</u>	<u>\$94,879</u>	<u>\$39,000</u>
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ANNUAL BUDGET

Revenue and Expense Summary All Funds

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Revenues

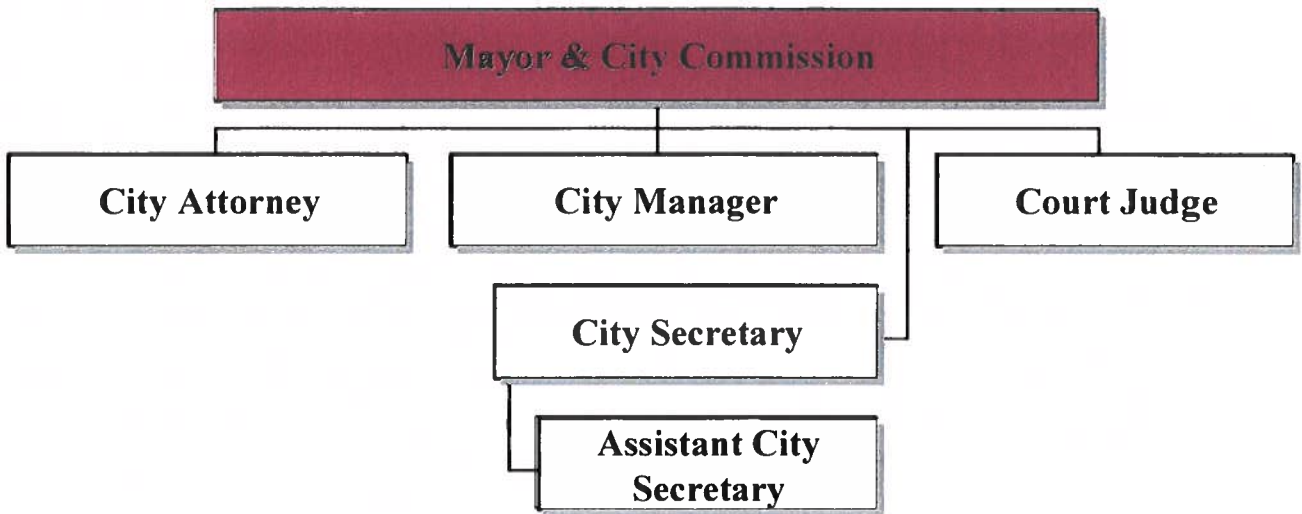
01	General Fund	\$12,794,970	\$11,792,137	\$13,657,670
02	Water & Sewer Fund	8,434,000	9,030,592	9,342,000
04	Voluntary Park Fund	<u>39,000</u>	<u>43,423</u>	<u>39,000</u>

Revenue Total: **\$21,267,970** **\$20,866,150** **\$23,038,670**

Expenditures

01	General Fund	\$13,029,970	\$12,763,769	\$13,657,670
02	Water & Sewer Fund	7,918,033	6,966,973	8,992,433
04	Voluntary Park Fund	<u>39,000</u>	<u>94,879</u>	<u>39,000</u>

Expenditure Total: **\$20,987,003** **\$19,825,622** **\$22,689,103**



The Administrative Department consists of members of the City Commission, the City Manager, City Secretary and Assistant City Secretary. 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 the first Saturday in 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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

211010	Salaries	\$248,250	\$232,736	\$263,000
211012	City Commission Salaries	2,400	2,350	2,400
211013	Auto Allowance	9,000	9,000	9,000
211014	Uniforms	1,500	1,000	1,500
211015	Health Insurance	26,400	32,249	29,400
211016	W/C & Unemployment Insurance	1,200	407	1,200
211017	Life & LTD Insurance	1,300	1,190	1,450
211018	TMRS Retirement	25,250	19,346	29,000
211019	Social Security	<u>19,750</u>	<u>13,419</u>	<u>21,000</u>

Total Personnel Services: **\$335,050** **\$311,697** **\$357,950**

Supplies

211020	Supplies	\$12,500	\$20,772	\$15,000
211026	Fuel & Oil	<u>4,000</u>	<u>3,342</u>	<u>3,000</u>

Total Supplies: **\$16,500** **\$24,115** **\$18,000**

Maintenance

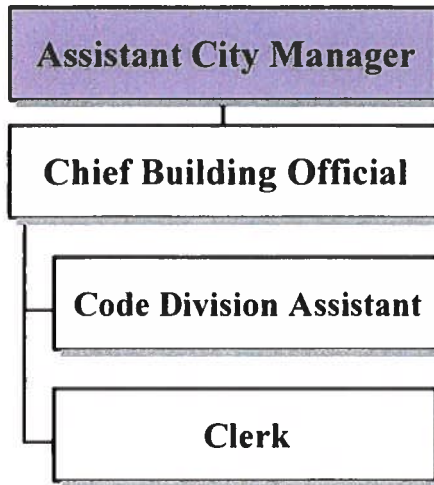
211030	Maintenance - Equipment	\$5,000	\$7,880	\$10,000
211033	Maintenance - Building	<u>2,000</u>	<u>3,505</u>	<u>2,500</u>

Total Maintenance: **\$7,000** **\$11,385** **\$12,500**

Utilities

211040	Natural Gas	\$1,200	\$1,213	\$1,500
211041	Electricity	2,500	2,207	2,000
211045	Telephone	<u>6,500</u>	<u>4,987</u>	<u>5,500</u>

Total Utilities: **\$10,200** **\$8,407** **\$9,000**



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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

211210	Salaries	\$192,250	\$201,752	\$186,750
211214	Uniforms	1,500	600	1,500
211215	Health Insurance	39,600	31,290	44,100
211216	W/C & Unemployment Insurance	1,400	933	1,400
211217	Life & LTD Insurance	1,100	765	1,150
211218	TMRS Retirement	18,900	18,276	20,000
211219	Social Security	<u>14,750</u>	<u>14,450</u>	<u>14,500</u>

Total Personnel Services: **\$269,500** **\$268,066** **\$269,400**

Supplies

211220	Supplies	\$4,000	\$6,989	\$4,000
211226	Fuel & Oil	<u>5,000</u>	<u>3,764</u>	<u>5,000</u>

Total Supplies: **\$9,000** **\$10,753** **\$9,000**

Maintenance

211230	Maintenance - Equipment	\$2,500	\$19,182	\$12,500
211233	Maintenance - Building	<u>2,000</u>	<u>1,457</u>	<u>2,000</u>

Total Maintenance: **\$4,500** **\$20,639** **\$14,500**

Utilities

211240	Natural Gas	\$500	\$606	\$600
211241	Electricity	1,000	966	1,000
211245	Telephone	<u>2,000</u>	<u>1,567</u>	<u>2,000</u>

Total Utilities: **\$3,500** **\$3,139** **\$3,600**

ANNUAL BUDGET

Department
 Building & Zoning
 (Cont.)

Fund
 General

Dept. No.
 01-112

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

211280	Dues & Registration	\$2,500	\$4,552	\$3,000
211282	Travel Expense	2,500	1,875	2,000
211283	Subscriptions & Advertising	500	1,579	1,500
211286	Lease Equipment	2,000	2,707	2,000
211287	Property & Liability Insurance	<u>3,200</u>	<u>3,782</u>	<u>2,500</u>

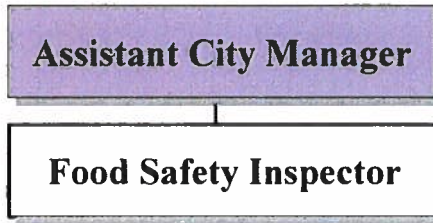
Total Other Charges: **\$10,700** **\$14,495** **\$11,000**

Capital Expense

211290	Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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Total Capital Expense: **\$0** **\$0** **\$0**

Building & Zoning Total: **\$297,200** **\$317,091** **\$307,500**



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 Assistant City Manager.

ANNUAL BUDGET

Department
Food Safety

Fund
General

Dept. No.
01-115

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

211510	Salaries	\$57,750	\$56,144	\$61,300
211514	Uniforms	500	500	500
211515	Health Insurance	13,200	11,439	14,700
211516	W/C & Unemployment Insurance	350	152	350
211517	Life & LTD Insurance	350	250	400
211518	TMRS Retirement	5,700	5,219	6,750
211519	Social Security	<u>4,500</u>	<u>4,116</u>	<u>4,750</u>

Total Personnel Services: **\$82,350** **\$77,820** **\$88,750**

Supplies

211520	Supplies	<u>\$1,000</u>	<u>\$656</u>	<u>\$1,000</u>
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Total Supplies: **\$1,000** **\$656** **\$1,000**

Maintenance

211530	Maintenance - Equipment	\$1,000	\$2,684	\$3,000
211533	Maintenance - Building	<u>0</u>	<u>0</u>	<u>0</u>

Total Maintenance: **\$1,000** **\$2,684** **\$3,000**

Utilities

211540	Natural Gas	\$0	\$0	\$0
211541	Electricity	0	0	0
211545	Telephone	<u>1,000</u>	<u>380</u>	<u>500</u>

Total Utilities: **\$1,000** **\$380** **\$500**

ANNUAL BUDGET

Department
Food Safety
(Cont.)

Fund
General

Dept. No.
01-115

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

211580	Dues & Registration	\$350	\$882	\$500
211582	Travel Expense	1,500	1,564	1,500
211587	Property & Liability Insurance	<u>300</u>	<u>355</u>	<u>500</u>

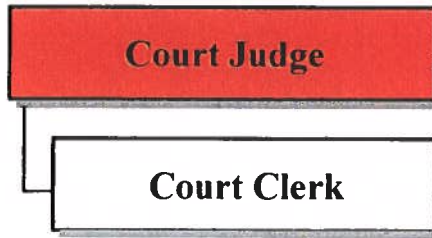
Total Other Charges: **\$2,150** **\$2,801** **\$2,500**

Capital Expense

211590	Capital	\$0	\$0	\$0
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Total Capital Expense: **\$0** **\$0** **\$0**

Food Safety Total: **\$87,500** **\$84,339** **\$95,750**



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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

215010	Salaries	\$124,000	\$124,691	\$132,750
215014	Uniforms	1,000	1,000	1,000
215015	Health Insurance	26,400	22,878	29,400
215016	W/C & Unemployment Insurance	700	316	700
215017	Life & LTD Insurance	700	477	750
215018	TMRS Retirement	12,250	11,724	14,250
215019	Social Security	<u>9,500</u>	<u>9,212</u>	<u>10,250</u>

Total Personnel Services: **\$174,550** **\$170,298** **\$189,100**

Supplies

215020	Supplies	<u>\$4,500</u>	<u>\$3,005</u>	<u>\$4,000</u>
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Total Supplies: **\$4,500** **\$3,005** **\$4,000**

Maintenance

215030	Maintenance - Equipment	\$1,500	\$4,772	\$1,500
215033	Maintenance - Building	2,500	2,533	2,500
215035	Tech Fund Expense	<u>7,000</u>	<u>4,627</u>	<u>11,000</u>

Total Maintenance: **\$11,000** **\$11,932** **\$15,000**

Utilities

215040	Natural Gas	\$500	\$531	\$650
215041	Electricity	1,000	1,104	1,000
215045	Telephone	<u>700</u>	<u>585</u>	<u>750</u>

Total Utilities: **\$2,200** **\$2,220** **\$2,400**

ANNUAL BUDGET

Department
Municipal Court
(Cont.)

Fund
General

Dept. No.
01-150

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

215080	Dues & Registration	\$1,500	\$1,211	\$1,500
215082	Travel Expense	2,000	2,800	2,500
215083	Subscriptions & Advertising	2,500	0	1,000
215087	Property & Liability Insurance	2,500	2,857	2,000
215088	Jury Trial Expense	<u>200</u>	<u>0</u>	<u>200</u>

Total Other Charges: **\$8,700** **\$6,868** **\$7,200**

Capital Expense

215090	Capital	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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Total Capital Expense: **\$0** **\$0** **\$0**

Municipal Court Total: **\$200,950** **\$194,326** **\$217,700**

Assistant City Manager

**Maintenance
Mechanic**

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 Assistant City Manager 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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

221010	Salaries	\$95,000	\$109,098	\$100,750
221012	Part-Time/Fires & Drills	18,000	18,000	18,000
221013	Firefighter Retirement	25,000	12,630	25,000
221014	Uniforms	1,500	422	1,000
221015	Health Insurance	26,400	22,748	29,400
221016	W/C & Unemployment Insurance	6,000	7,549	6,000
221017	Life & LTD Insurance	575	584	600
221018	TMRS Retirement	9,500	16,519	10,750
221019	Social Security	<u>7,300</u>	<u>12,411</u>	<u>7,750</u>

Total Personnel Services: **\$189,275** **\$199,962** **\$199,250**

Supplies

221020	Supplies	\$20,000	\$17,456	\$20,000
221026	Fuel & Oil	<u>18,000</u>	<u>11,368</u>	<u>15,000</u>

Total Supplies: **\$38,000** **\$28,823** **\$35,000**

Maintenance

221030	Maintenance - Equipment	\$25,000	\$38,266	\$35,000
221033	Maintenance - Building	<u>10,000</u>	<u>9,339</u>	<u>8,000</u>

Total Maintenance: **\$35,000** **\$47,605** **\$43,000**

Utilities

221040	Natural Gas	\$10,000	\$12,579	\$10,000
221041	Electricity	10,000	11,436	10,000
221045	Telephone	<u>7,500</u>	<u>5,725</u>	<u>6,000</u>

Total Utilities: **\$27,500** **\$29,740** **\$26,000**

ANNUAL BUDGET

Department

Fund

Dept. No.

Fire
(Cont.)

General

01-210

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

221080	Dues & Registration	\$7,500	\$12,303	\$7,500
221082	Travel Expense	10,000	4,509	10,000
221083	Subscriptions & Advertising	500	0	500
221086	Lease Equipment	0	0	0
221087	Property & Liability Insurance	<u>20,000</u>	<u>29,383</u>	<u>28,000</u>

Total Other Charges: **\$38,000** **\$46,194** **\$46,000**

Capital Expense

221090	Capital	<u>\$25,000</u>	<u>\$5,849</u>	<u>\$25,000</u>
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Total Capital Expense: **\$25,000** **\$5,849** **\$25,000**

Fire Department Total: **\$352,775** **\$358,173** **\$374,250**

Landfill Attendant

The City of Hereford currently contracts with Republic Services, Inc. of Amarillo for solid waste service within the city. Republic Services, Inc. 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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

231010	Salaries	\$45,750	\$43,459	\$47,250
231011	Overtime	4,000	4,794	5,000
231014	Uniforms	500	200	500
231015	Health Insurance	13,200	11,374	14,700
231016	W/C & Unemployment Insurance	2,000	2,240	2,000
231017	Life & LTD Insurance	275	184	300
231018	TMRS Retirement	4,700	4,488	5,750
231019	Social Security	<u>3,750</u>	<u>3,542</u>	<u>4,250</u>

Total Personnel Services: **\$74,175** **\$70,281** **\$79,750**

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

Fund

Dept. No.

Health

General

01-310

(Cont.)

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

231087	Property & Liability Insurance	\$200	\$219	\$250
231088	Contracted Services-Collection	1,565,000	1,609,763	1,595,000
231089	Permit & Fees	<u>4,500</u>	<u>3,658</u>	<u>4,500</u>

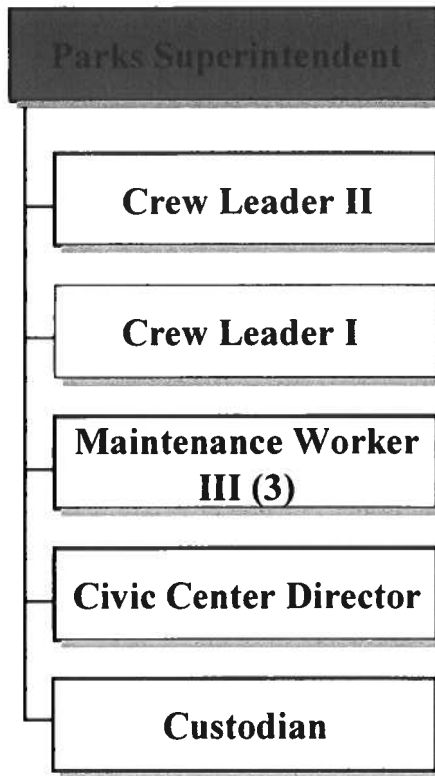
Total Other Charges: **\$1,569,700** **\$1,613,639** **\$1,599,750**

Capital Expense

231090	Capital	<u>\$2,000</u>	<u>\$0</u>	<u>\$0</u>
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Total Capital Expense: **\$2,000** **\$0** **\$0**

Health Department Total: **\$1,645,875** **\$1,683,920** **\$1,679,500**



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 Civic Center. The parks maintained by the department include the Josserand Aquatic, 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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

241010	Salaries	\$388,500	\$385,608	\$423,500
241011	Overtime	10,000	12,620	10,000
241012	Part-Time	7,000	5,038	7,000
241014	Uniforms	4,000	4,339	5,000
241015	Health Insurance	105,600	74,968	117,600
241016	W/C & Unemployment Insurance	9,500	11,175	9,500
241017	Life & LTD Insurance	2,250	1,601	2,500
241018	TMRS Retirement	38,750	37,091	46,250
241019	Social Security	<u>30,750</u>	<u>29,605</u>	<u>33,750</u>

Total Personnel Services: **\$596,350** **\$562,046** **\$655,100**

Supplies

241020	Supplies	\$14,500	\$17,149	\$17,500
241021	Chemicals	10,000	7,296	10,000
241022	Supplies - Civic Center	12,000	7,117	12,000
241026	Fuel & Oil	<u>25,000</u>	<u>24,956</u>	<u>20,000</u>

Total Supplies: **\$61,500** **\$56,518** **\$59,500**

Maintenance

241030	Maintenance - Equipment	\$25,000	\$23,544	\$25,000
241032	Maintenance - Facilities	35,000	55,214	40,000
241033	Maintenance - Civic Center	<u>15,000</u>	<u>36,302</u>	<u>40,000</u>

Total Maintenance: **\$75,000** **\$115,060** **\$105,000**

Utilities

241040	Natural Gas	\$15,000	\$9,592	\$12,000
241041	Electricity	35,000	36,069	35,000
241045	Telephone	<u>3,000</u>	<u>18,590</u>	<u>2,500</u>

Total Utilities: **\$53,000** **\$64,251** **\$49,500**

ANNUAL BUDGET

Department

Fund

Dept. No.

Parks

General

01-410

(Cont.)

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

241080	Dues & Registration	\$750	\$657	\$750
241082	Travel Expense	750	0	750
241087	Property & Liability Insurance	<u>10,000</u>	<u>18,554</u>	<u>32,500</u>

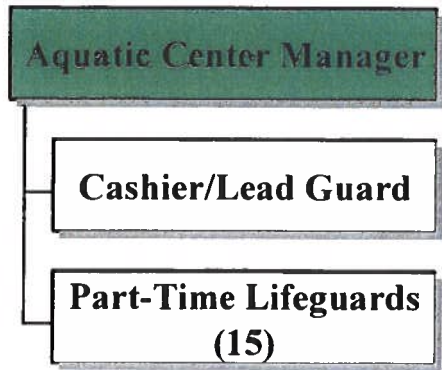
Total Other Charges: **\$11,500** **\$19,209** **\$34,000**

Capital Expense

241090	Capital	<u>\$60,500</u>	<u>\$19,290</u>	<u>\$215,000</u>
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Total Capital Expense: **\$60,500** **\$19,290** **\$215,000**

Park Department Total: **\$857,850** **\$836,374** **\$1,118,100**



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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

241110	Salaries	\$94,750	\$93,743	\$100,500
241111	Overtime	4,000	3,733	4,000
241112	Part-Time	100,000	39,654	100,000
241115	Health Insurance	26,400	22,878	29,400
241116	W/C & Unemployment Insurance	3,500	3,108	3,500
241117	Life & LTD Insurance	575	415	600
241118	TMRS Retirement	9,700	8,845	11,250
241119	Social Security	<u>15,250</u>	<u>10,181</u>	<u>15,750</u>

Total Personnel Services: **\$254,175** **\$182,557** **\$265,000**

Supplies

241120	Supplies	\$25,000	\$14,017	\$20,000
241121	Chemicals	22,000	29,012	22,000
241128	Concession Expense	<u>2,500</u>	<u>407</u>	<u>2,500</u>

Total Supplies: **\$49,500** **\$43,436** **\$44,500**

Maintenance

241130	Maintenance - Equipment	\$22,000	\$48,780	\$24,000
241133	Maintenance - Building	<u>10,000</u>	<u>24,735</u>	<u>12,000</u>

Total Maintenance: **\$32,000** **\$73,514** **\$36,000**

Utilities

241140	Natural Gas	\$75,000	\$51,086	\$75,000
241141	Electricity	22,500	39,577	35,000
241145	Telephone	<u>2,500</u>	<u>2,200</u>	<u>2,000</u>

Total Utilities: **\$100,000** **\$92,862** **\$112,000**

ANNUAL BUDGET

Department
Aquatic Center
(Cont.)

Fund
General

Dept. No.
01-411

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

241180	Dues & Registration	\$4,500	\$3,192	\$4,000
241182	Travel Expense	2,000	289	1,000
241187	Property & Liability Insurance	<u>5,500</u>	<u>6,945</u>	<u>6,000</u>

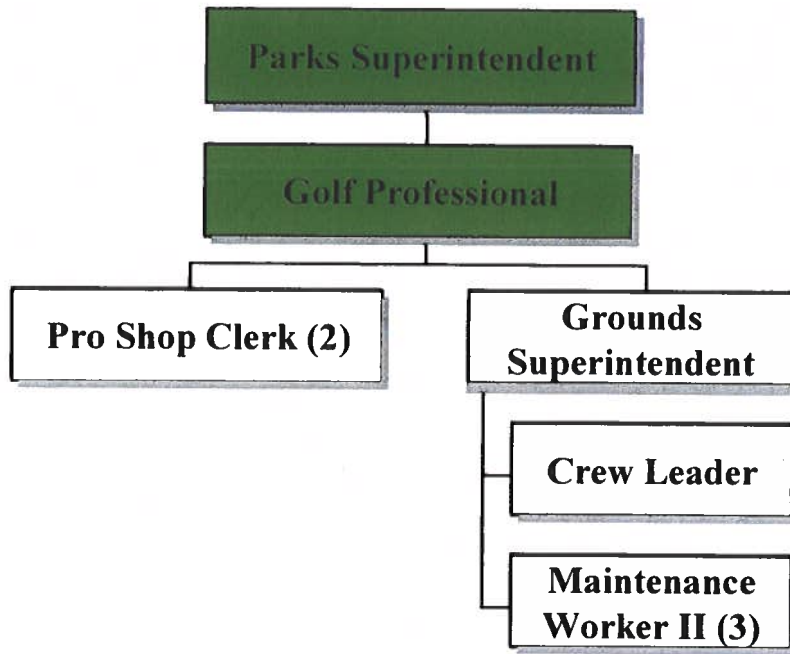
Total Other Charges: **12,000** **\$10,426** **11,000**

Capital Expense

241190	Capital	<u>\$83,000</u>	<u>\$40,351</u>	<u>\$15,500</u>
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Total Capital Expense: **\$83,000** **\$40,351** **\$15,500**

Aquatic Center Total: **\$530,675** **\$443,146** **\$484,000**



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 five 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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

241210	Salaries	\$380,250	\$355,072	\$387,500
241211	Overtime	5,000	16,799	11,000
241212	Part-Time	15,000	19,726	20,000
241214	Uniforms	4,000	3,570	4,000
241215	Health Insurance	105,600	87,924	117,600
241216	W/C & Unemployment Insurance	5,500	5,896	5,500
241217	Life & LTD Insurance	2,250	1,467	2,300
241218	TMRS Retirement	38,000	34,718	42,500
241219	Social Security	<u>30,750</u>	<u>28,417</u>	<u>31,750</u>

Total Personnel Services: **\$586,350** **\$553,587** **\$622,150**

Supplies

241220	Supplies - Pro Shop	\$8,500	\$13,276	\$8,500
241221	Chemicals	40,000	34,413	40,000
241222	Supplies-Grounds	9,000	13,176	10,000
241226	Fuel & Oil	<u>7,000</u>	<u>7,379</u>	<u>7,000</u>

Total Supplies: **\$64,500** **\$68,245** **\$65,500**

Maintenance

241230	Maintenance - Equipment - Pro Shop	\$1,000	\$403	\$1,000
241231	Maintenance - Irrigation	30,000	45,217	33,000
241232	Maintenance - Golf Carts	15,000	13,241	15,000
241233	Maintenance - Building	10,000	25,272	10,000
241234	Maintenance - Grounds	<u>20,000</u>	<u>51,165</u>	<u>36,000</u>

Total Maintenance: **\$76,000** **\$135,298** **\$95,000**

Utilities

241240	Natural Gas	\$6,000	\$7,116	\$7,500
241241	Electricity	\$10,000	16,875	17,000
241245	Telephone	<u>\$5,000</u>	<u>3,615</u>	<u>4,000</u>

Total Utilities: **\$21,000** **\$27,606** **\$28,500**

ANNUAL BUDGET

Department
Golf Course
(Cont.)

Fund
General

Dept. No.
01-412

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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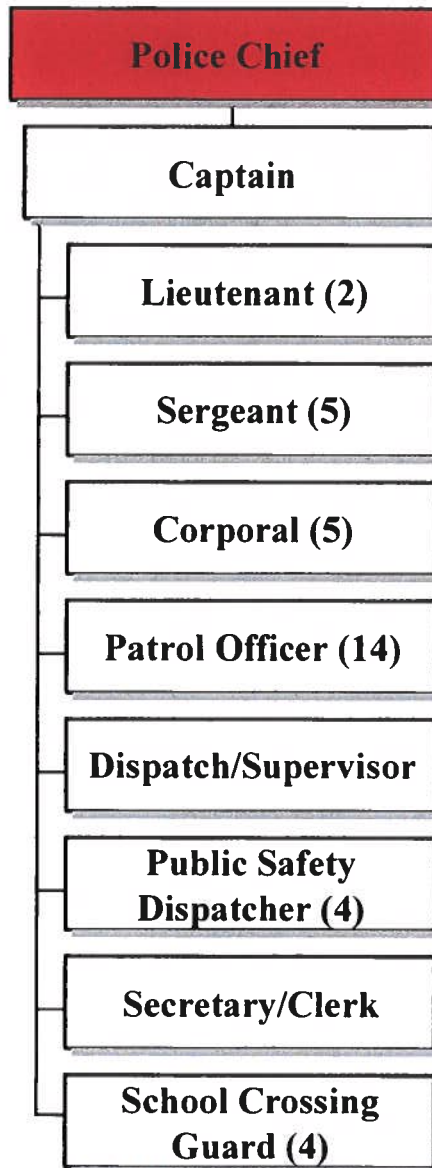
Other Charges

241280	Dues & Registration	\$1,000	\$1,382	\$2,000
241282	Travel Expense	1,000	885	1,000
241283	Subscriptions & Advertising	500	0	0
241286	Lease Equipment	144,000	24,050	144,000
241287	Property & Liability Insurance	<u>6,750</u>	<u>8,767</u>	<u>6,700</u>
	Total Other Charges:	<u>153,250</u>	<u>\$35,084</u>	<u>153,700</u>

Capital Expense

241290	Capital	\$150,000	\$133,371	\$122,000
	Total Capital Expense:	<u>\$150,000</u>	<u>\$133,371</u>	<u>\$122,000</u>

Golf Course Total: \$1,051,100 \$953,191 \$1,086,850



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

<u>Department</u>	<u>Fund</u>	<u>Dept. No.</u>
Police	General	01-510

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

251010	Salaries	\$2,175,000	\$1,969,754	\$2,237,000
251011	Overtime	40,000	137,322	100,000
251012	Part-Time	24,000	43,482	35,000
251013	Auto Allowance	6,000	1,750	6,000
251014	Uniforms	10,000	31,598	15,000
251015	Health Insurance	448,800	354,680	499,800
251016	W/C & Unemployment Insurance	35,000	46,005	35,000
251017	Life & LTD Insurance	12,250	7,682	12,500
251018	TMRS Retirement	218,000	200,580	254,500
251019	Social Security	<u>171,750</u>	<u>155,692</u>	<u>186,750</u>

Total Personnel Services: **\$3,140,800** **\$2,948,544** **\$3,381,550**

Supplies

251020	Supplies	\$40,000	\$39,699	\$40,000
251026	Fuel & Oil	<u>72,000</u>	<u>52,373</u>	<u>50,000</u>

Total Supplies: **\$112,000** **\$92,071** **\$90,000**

Maintenance

251030	Maintenance - Equipment	\$50,000	\$69,183	\$106,000
251033	Maintenance - Building	<u>15,000</u>	<u>25,866</u>	<u>15,000</u>

Total Maintenance: **\$65,000** **\$95,049** **\$121,000**

Utilities

251040	Natural Gas	\$4,500	\$9,638	\$10,000
251041	Electricity	7,500	10,668	9,000
251045	Telephone	<u>60,000</u>	<u>39,318</u>	<u>40,000</u>

Total Utilities: **\$72,000** **\$59,624** **\$59,000**

ANNUAL BUDGET

Department
Police
(Cont.)

Fund
General

Dept. No.
01-510

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

251080	Dues & Registration	\$7,500	\$3,504	\$7,500
251082	Travel Expense	7,500	8,148	7,500
251083	Subscriptions & Advertising	400	0	500
251084	L.E.O.S.E. Training	2,000	430	2,000
251085	Miscellaneous	5,000	0	5,000
251086	Lease Equipment	7,500	7,735	7,000
251087	Property & Liability Insurance	45,000	57,521	41,000
251088	Prisoner Expense	150,000	102,957	150,000
251089	Narcotics	<u>3,000</u>	<u>0</u>	<u>3,000</u>

Total Other Charges: **\$227,900** **\$180,295** **\$223,500**

Capital Expense

251090	Capital	<u>\$417,500</u>	<u>\$85,920</u>	<u>\$371,500</u>
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Total Capital Expense: **\$417,500** **\$85,920** **\$371,500**

Police Department Total: **\$4,035,200** **\$3,461,504** **\$4,246,550**

Animal Control Officer (2)

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 2022-2023	Actual 2022-2023	Proposed 2023-2024
<i>Personnel Services</i>				
251210	Salaries	\$78,000	\$78,434	\$87,500
251211	Overtime	2,500	2,110	2,500
251214	Uniforms	1,000	977	1,000
251215	Health Insurance	26,400	20,754	29,400
251216	W/C & Unemployment Insurance	1,000	1,036	1,000
251217	Life & LTD Insurance	475	205	550
251218	TMRS Retirement	8,000	7,500	9,750
251219	Social Security	<u>6,250</u>	<u>5,903</u>	<u>6,900</u>
	<i>Total Personnel Services:</i>	<u>\$123,625</u>	<u>\$116,919</u>	<u>\$138,600</u>
<i>Supplies</i>				
251220	Supplies	\$5,000	\$8,366	\$7,000
251226	Fuel & Oil	<u>7,500</u>	<u>9,055</u>	<u>10,000</u>
	<i>Total Supplies:</i>	<u>\$12,500</u>	<u>\$17,422</u>	<u>\$17,000</u>
<i>Maintenance</i>				
251230	Maintenance - Equipment	\$5,000	\$9,984	\$10,000
251233	Maintenance - Building	<u>1,500</u>	<u>1,179</u>	<u>1,500</u>
	<i>Total Maintenance:</i>	<u>\$6,500</u>	<u>\$11,164</u>	<u>\$11,500</u>
<i>Utilities</i>				
251240	Natural Gas	\$4,000	\$6,557	\$6,000
251241	Electricity	5,000	2,821	3,000
251245	Telephone	<u>2,000</u>	<u>1,023</u>	<u>1,500</u>
	<i>Total Utilities:</i>	<u>\$11,000</u>	<u>\$10,401</u>	<u>\$10,500</u>

ANNUAL BUDGET

Department
Animal Control
(Cont.)

Fund
General

Dept. No.
01-512

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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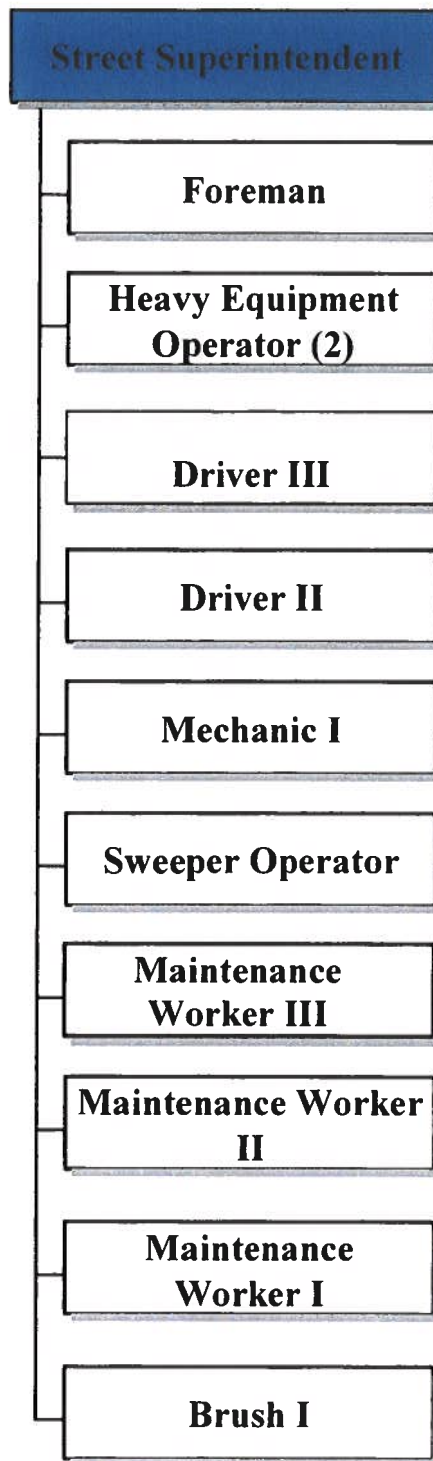
Other Charges

251280	Dues & Registration	\$400	\$280	\$500
251287	Property & Liability Insurance	600	627	600
251288	Rabies Expense	<u>2,000</u>	<u>0</u>	<u>2,000</u>
	<i>Total Other Charges:</i>	<u>3,000</u>	<u>\$907</u>	<u>3,100</u>

Capital Expense

251290	Capital	<u>\$3,500</u>	<u>\$6,967</u>	<u>\$45,000</u>
	<i>Total Capital Expense:</i>	<u>\$3,500</u>	<u>\$6,967</u>	<u>\$45,000</u>

Animal Control Total: \$160,125 \$163,779 \$225,700



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

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

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

261010	Salaries	\$631,250	\$624,053	\$649,750
261011	Overtime	35,000	40,162	40,000
261014	Uniforms	6,000	5,978	7,000
261015	Health Insurance	158,400	133,296	176,400
261016	W/C & Unemployment Insurance	25,000	33,209	25,000
261017	Life & LTD Insurance	3,700	2,655	3,800
261018	TMRS Retirement	65,500	61,980	73,500
261019	Social Security	<u>51,000</u>	<u>48,746</u>	<u>53,000</u>

<i>Total Personnel Services:</i>	<u>\$975,850</u>	<u>\$950,080</u>	<u>\$1,028,450</u>
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Supplies

261020	Supplies	\$40,000	\$43,410	\$40,000
261022	Mosquito Spraying	25,000	5,995	25,000
261026	Fuel & Oil	<u>70,000</u>	<u>68,038</u>	<u>70,000</u>

<i>Total Supplies:</i>	<u>\$135,000</u>	<u>\$117,442</u>	<u>\$135,000</u>
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Maintenance

261030	Maintenance - Equipment	\$150,000	\$152,550	\$150,000
261033	Maintenance - Building	20,000	12,995	20,000
261036	Maintenance - Streets	450,000	436,549	450,000
261037	Downtown Street Improvements	<u>150,000</u>	<u>0</u>	<u>150,000</u>

<i>Total Maintenance:</i>	<u>\$770,000</u>	<u>\$602,094</u>	<u>\$770,000</u>
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Utilities

261040	Natural Gas	\$10,000	\$7,834	\$8,000
261041	Electricity	16,500	14,869	16,500
261045	Telephone	4,000	2,933	3,000
261046	Street Lighting	<u>185,000</u>	<u>252,445</u>	<u>250,000</u>

<i>Total Utilities:</i>	<u>\$215,500</u>	<u>\$278,081</u>	<u>\$277,500</u>
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ANNUAL BUDGET

Department
Street
(Cont.)

Fund
General

Dept. No.
01-610

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

261080	Dues & Registration	\$2,000	\$7,460	\$7,500
261082	Travel Expense	2,000	4,046	6,500
261086	Lease Equipment	86,000	64,372	86,000
261087	Property & Liability Insurance	<u>20,000</u>	<u>25,499</u>	<u>20,000</u>

Total Other Charges: **110,000** **\$101,378** **120,000**

Capital Expense

261090	Capital	\$104,000	\$13,043	\$209,500
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Total Capital Expense: **\$104,000** **\$13,043** **\$209,500**

Street Department Total: **\$2,310,350** **\$2,062,118** **\$2,540,450**



The Hereford Municipal Airport is owned and operated by the City of Hereford under the direction of the airport manager. The City completed construction totalling \$16.2 million. All runways and taxiways are now concrete and can accommodate Class C and larger aircraft with a single axle weight of 45,000 lbs and 90,000 dual wheel weight. Courtesy vehicles are also available. 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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

271010	Salaries	\$102,750	\$110,471	\$111,250
271011	Overtime	3,000	5,827	4,000
271012	Part-time	0	0	5,000
271014	Uniforms	1,000	939	1,000
271015	Health Insurance	26,400	22,878	29,400
271016	W/C & Unemp Insurance	1,750	1,673	1,750
271017	Life & LTD Insurance	600	448	650
271018	TMRS Retirement	10,500	10,842	12,500
271019	Social Security	<u>8,100</u>	<u>8,105</u>	<u>9,000</u>

Total Personnel Services: **\$154,100** **\$161,182** **\$174,550**

Supplies

271020	Supplies	\$5,000	\$11,130	\$10,000
271026	Fuel & Oil- Airport Auto	4,000	37,539	4,500
271027	Aviation Fuel	120,000	109,171	110,000
271028	Jet Fuel	150,000	122,515	110,000
271029	Aviation Oil	<u>400</u>	<u>0</u>	<u>200</u>

Total Supplies: **\$279,400** **\$280,356** **\$234,700**

Maintenance

271030	Maintenance - Equipment	<u>\$30,000</u>	<u>\$81,144</u>	<u>\$35,000</u>
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Total Maintenance: **\$30,000** **\$81,144** **\$35,000**

Utilities

271040	Natural Gas	\$5,000	\$8,803	\$7,500
271041	Electricity	9,000	11,021	10,000
271045	Telephone	<u>3,500</u>	<u>2,918</u>	<u>3,000</u>

Total Utilities: **\$17,500** **\$22,743** **\$20,500**

ANNUAL BUDGET

Department
Airport
(cont)

Fund
General

Dept. No.
01-710

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

271080	Dues & Registration	\$1,000	\$725	\$1,000
271082	Travel Expense	2,000	1,636	2,000
271087	Property & Liability Insurance	<u>18,000</u>	<u>23,892</u>	<u>18,500</u>

Total Other Charges: **\$21,000** **\$26,252** **\$21,500**

Capital Expense

271090	Capital	\$323,000	\$293,734	\$12,000
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Total Capital Expense: **\$323,000** **\$293,734** **\$12,000**

Airport Total: **\$825,000** **\$865,410** **\$498,250**

**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
Hereford Sports & Wellness
Christmas Celebration of Lights Event

ANNUAL BUDGET

Department
Non-Departmental

Fund
General

Dept. No.
01-910

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Non-Departmental Expenses

291053	Hotel/Motel Tax - DSC Chamber	\$115,000	\$170,544	\$160,000
291059	Hereford Sports & Wellness	40,000	40,000	40,000
291060	DSC Humane Society	<u>0</u>	<u>0</u>	<u>20,000</u>

Total Non-Departmental: **\$155,000** **\$210,544** **\$220,000**

Finance Manager

**Customer Service
Representative (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 Finance Manager is also responsible for accounts payable, accounts receivable, and 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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

211010	Salaries	\$332,250	\$313,980	\$342,750
211011	Overtime	500	0	500
211013	Auto Allowance	3,000	0	3,000
211014	Uniforms	2,000	1,647	2,000
211015	Health Insurance	59,400	51,443	66,150
211016	W/C & Unemployment Insurance	2,000	913	2,000
211017	Life & LTD Insurance	1,900	1,128	1,900
211018	TMRS Retirement	27,250	25,013	37,000
211019	Social Security	<u>25,750</u>	<u>19,599</u>	<u>26,500</u>

Total Personnel Services: **\$454,050** **\$413,724** **\$481,800**

Supplies

211020	Supplies	\$110,000	\$90,197	\$110,000
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Total Supplies: **\$110,000** **\$90,197** **\$110,000**

Maintenance

211030	Maintenance - Equipment	\$12,000	\$18,543	\$20,000
211033	Maintenance - Building	<u>7,500</u>	<u>3,911</u>	<u>5,000</u>

Total Maintenance: **\$19,500** **\$22,454** **\$25,000**

Utilities

211040	Natural Gas	\$1,500	\$1,364	\$1,500
211041	Electricity	2,000	2,483	2,000
211045	Telephone	<u>5,000</u>	<u>3,785</u>	<u>4,000</u>

Total Utilities: **\$8,500** **\$7,633** **\$7,500**

ANNUAL BUDGET

Department
Finance Office
(Cont.)

Fund
Water & Sewer

Dept. No.
02-110

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

211080	Dues & Registration	\$2,500	\$2,160	\$2,500
211082	Travel Expense	2,500	807	2,000
211083	Subscriptions & Advertising	0	0	0
211084	Annual Audit Expense	8,350	8,350	8,350
211086	Lease Equipment	3,000	4,131	4,750
211087	Property & Liability Insurance	<u>3,500</u>	<u>4,187</u>	<u>2,500</u>

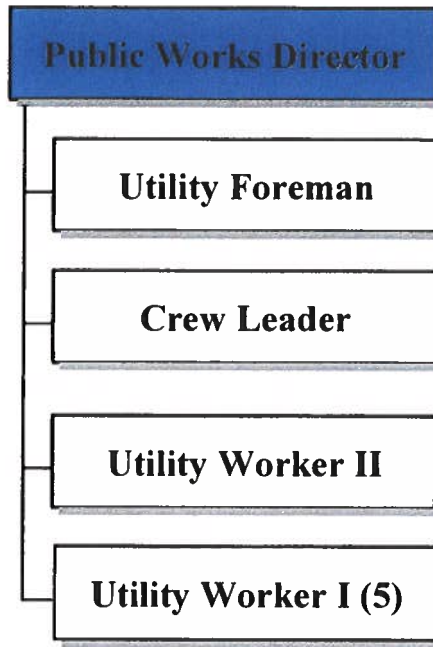
Total Other Charges: **\$19,850** **\$19,635** **\$20,100**

Capital Expense

211090	Capital	<u>\$25,000</u>	<u>\$0</u>	<u>\$0</u>
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Total Capital Expense: **\$25,000** **\$0** **\$0**

Finance Office Total: **\$636,900** **\$553,643** **\$644,400**



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. Employees in this department 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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

221010	Salaries	\$648,500	\$603,683	\$649,750
221011	Overtime	30,000	12,537	30,000
221014	Uniforms	5,000	4,302	5,000
221015	Health Insurance	125,400	110,706	139,650
221016	W/C & Unemployment Insurance	13,000	17,256	13,000
221017	Life & LTD Insurance	3,600	2,003	3,750
221018	TMRS Retirement	66,750	57,374	73,500
221019	Social Security	<u>52,000</u>	<u>42,566</u>	<u>53,000</u>

Total Personnel Services: **\$944,250** **\$850,426** **\$967,650**

Supplies

221020	Supplies	\$40,000	\$37,971	\$40,000
221021	Chemicals	10,000	17,494	10,000
221026	Fuel & Oil	<u>32,000</u>	<u>25,887</u>	<u>25,000</u>

Total Supplies: **\$82,000** **\$81,353** **\$75,000**

Maintenance

221030	Maintenance - Equipment	\$35,000	\$38,272	\$42,000
221031	Maintenance - System	350,000	457,182	525,000
221033	Maintenance - Building	<u>7,500</u>	<u>3,976</u>	<u>7,500</u>

Total Maintenance: **\$392,500** **\$499,429** **\$574,500**

Utilities

221040	Natural Gas	\$3,000	\$2,623	\$3,200
221041	Electricity	6,000	26,793	8,000
221045	Telephone	<u>6,000</u>	<u>4,215</u>	<u>5,000</u>

Total Utilities: **\$15,000** **\$33,632** **\$16,200**

ANNUAL BUDGET

Department
Utility Maintenance
(Cont.)

Fund
Water & Sewer

Dept. No.
02-210

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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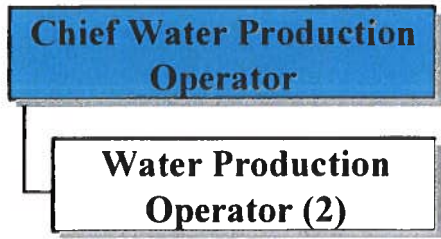
Other Charges

221080	Dues & Registration	\$6,000	\$6,086	\$7,000
221082	Travel Expense	5,000	3,833	6,000
221086	Lease Equipment	0	0	0
221087	Property & Liability Insurance	<u>11,000</u>	<u>14,341</u>	<u>12,500</u>
	<i>Total Other Charges:</i>	<u>\$22,000</u>	<u>\$24,260</u>	<u>\$25,500</u>

Capital Expense

221090	Capital - Equipment	<u>\$125,000</u>	<u>\$136,499</u>	<u>\$219,000</u>
	<i>Total Capital Expense:</i>	<u>\$125,000</u>	<u>\$136,499</u>	<u>\$219,000</u>

Utility Maintenance Total: \$1,580,750 \$1,625,599 \$1,877,850



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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

231010	Salaries	\$162,500	\$162,496	\$171,750
231011	Overtime	35,000	35,873	38,000
231014	Uniforms	1,500	1,339	1,500
231015	Health Insurance	39,600	36,385	44,100
231016	W/C & Unemployment Insurance	4,000	4,516	4,000
231017	Life & LTD Insurance	950	475	1,000
231018	TMRS Retirement	19,500	18,489	22,500
231019	Social Security	<u>15,250</u>	<u>14,143</u>	<u>16,250</u>

Total Personnel Services: **\$278,300** **\$273,717** **\$299,100**

Supplies

231020	Supplies	\$5,000	\$5,897	\$5,000
231021	Chemicals	30,000	41,793	35,000
231026	Fuel & Oil	<u>20,000</u>	<u>18,507</u>	<u>20,500</u>

Total Supplies: **\$55,000** **\$66,196** **\$60,500**

Maintenance

231030	Maintenance - Equipment	<u>\$350,000</u>	<u>\$489,145</u>	<u>\$450,000</u>
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Total Maintenance: **\$350,000** **\$489,145** **\$450,000**

Utilities

231040	Natural Gas	\$5,000	\$5,194	\$5,500
231041	Electricity	690,000	972,675	985,000
231045	Telephone	<u>2,000</u>	<u>1,517</u>	<u>2,000</u>

Total Utilities: **\$697,000** **\$979,385** **\$992,500**

ANNUAL BUDGET

Department
Water Production
(Cont.)

Fund
Water & Sewer

Dept. No.
02-310

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

231080	Dues & Registration	\$1,000	\$1,458	\$3,000
231082	Travel Expense	1,000	967	1,500
231085	Water Purchases	45,000	37,875	45,000
231087	Property & Liability Insurance	25,000	40,681	50,750
231088	Laboratory Expense	30,000	14,857	2,000
231089	Permits & Fees	<u>20,000</u>	<u>13,595</u>	<u>15,000</u>

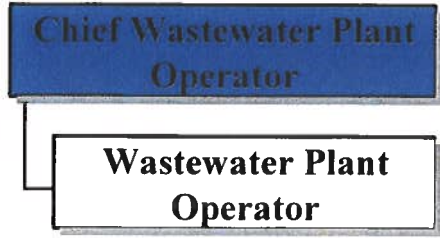
Total Other Charges: **\$122,000** **\$109,434** **\$117,250**

Capital Expense

231090	Capital	<u>\$55,000</u>	<u>\$47,701</u>	<u>\$165,000</u>
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Total Capital Expense: **\$55,000** **\$47,701** **\$165,000**

Water Production Total: **\$1,557,300** **\$1,965,578** **\$2,084,350**



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 2022-2023	Actual 2022-2023	Proposed 2023-2024
<i>Personnel Services</i>				
241010	Salaries	\$107,000	\$122,892	\$116,250
241011	Overtime	20,000	21,903	20,000
241014	Uniforms	1,000	1,136	1,000
241015	Health Insurance	26,400	20,810	29,400
241016	W/C & Unemployment Insurance	2,300	2,674	2,300
241017	Life & LTD Insurance	650	494	700
241018	TMRS Retirement	12,500	13,560	15,250
241019	Social Security	<u>9,750</u>	<u>10,589</u>	<u>11,000</u>
	<i>Total Personnel Services:</i>	<u>\$179,600</u>	<u>\$194,059</u>	<u>\$195,900</u>
<i>Supplies</i>				
241020	Supplies	\$6,000	\$9,525	\$6,000
241021	Chemicals	5,000	5,861	4,000
241026	Fuel & Oil	<u>9,000</u>	<u>13,198</u>	<u>9,000</u>
	<i>Total Supplies:</i>	<u>\$20,000</u>	<u>\$28,584</u>	<u>\$19,000</u>
<i>Maintenance</i>				
241030	Maintenance - Equipment	\$40,000	\$86,852	\$50,000
241031	Maintenance - City Farm	<u>15,000</u>	<u>26,446</u>	<u>10,000</u>
	<i>Total Maintenance:</i>	<u>\$55,000</u>	<u>\$113,298</u>	<u>\$60,000</u>
<i>Utilities</i>				
241040	Natural Gas	\$5,000	\$3,349	\$6,000
241041	Electricity	60,000	75,920	60,000
241045	Telephone	<u>1,500</u>	<u>874</u>	<u>1,000</u>
	<i>Total Utilities:</i>	<u>\$66,500</u>	<u>\$80,143</u>	<u>\$67,000</u>

ANNUAL BUDGET

Department
Wastewater
(Cont.)

Fund
Water & Sewer Fund

Dept. No.
02-410

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Other Charges

241050	Property Tax-Farm	\$5,000	\$4,401	\$5,000
241080	Dues & Registration	2,000	1,928	2,000
241082	Travel Expense	1,000	880	1,500
241087	Property & Liability Insurance	2,500	2,516	2,000
241088	Laboratory expense	3,500	5,834	5,000
241089	Permits & Fees	<u>2,000</u>	<u>1,250</u>	<u>2,000</u>

Total Other Charges: **\$16,000** **\$16,809** **\$17,500**

Capital Expense

241090	Capital	<u>\$82,000</u>	<u>\$40,481</u>	<u>\$60,000</u>
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Total Capital Expense: **\$82,000** **\$40,481** **\$60,000**

Wastewater Total: **\$419,100** **\$473,375** **\$419,400**

**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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Non-Departmental Expenses

291055	Bond Retirement	\$650,000	\$650,000	\$680,000
291056	Interest on Bonds	205,213	205,543	171,963
291057	Bond Pay Agent	5,000	0	5,000
291079	Operating Transfers Out	<u>2,863,770</u>	<u>1,500,000</u>	<u>3,109,470</u>

Total Non-Departmental: **\$3,723,983** **\$2,355,543** **\$3,966,433**



HEREFORD

Economic Development Corporation



Small-Town Living with Big-City Benefits

Hereford is dedicated to maintaining a high quality of life to complement its growing business sector. Many factors come together to make Hereford such a desirable place to live, work, play, and raise a family. Residents enjoy a low cost of living, low crime rates, exemplary schools, quality healthcare, a moderate climate, and friendly neighbors with a strong sense of community pride. Hereford was recently ranked as the #4 Best Place to Live in Texas (Movoto).

Hereford Texas is the Ideal Location for Expansion, Relocation, and Startup

Located in the heart of the western Texas Panhandle, Hereford has proven to be a high-value, low-cost place to do business. Local companies benefit from a unique blend of the affordability and flexibility of a rural area, along with many amenities typically found only in larger cities. With its convenient accessibility, highly productive workforce, favorable operating costs, aggressive incentives, and vibrant quality of life, Hereford provides a fertile environment for businesses to grow and prosper.

Sitting at the crossroads of major shipping routes that stretch in every direction, Hereford provides easy access to markets, customers, and suppliers. Whether by highway, rail, or air, Hereford's transportation infrastructure facilitates fast, efficient flow of raw materials and finished goods across North America and the world.

- * Strategic logistical location nearly equidistant from the East and West coasts.
- * Proximity to metropolitan areas in Amarillo (50 miles) and Lubbock (90 miles).
- * Transected by major highway arteries US 385 & US 60. Within minutes of I-27 & I-40.
- * Situated on the BNSF main East-West rail line with daily switching & piggyback service.
- * Home to municipal airport with 6,100-foot runway to accommodate corporate jets.

Low-Cost Environment

Hereford's low operating costs and favorable tax structure make the community one of the most cost-effective locations to do business in the nation. On all levels, Hereford presents significant cost savings in taxes, labor, utilities and real estate, enabling companies to minimize expenses and maximize profitability. Attractive state level policies, such as no income tax and limited regulation, further enhance our business environment. Texas is consistently rated the #1 Best State for Business.

Kurt Jones Executive Director

Hereford Economic
Development Corporation

1001 West 15th Street

P.O. Box 1266

Hereford, TX 79045

Phone: 806.364.0613

Website • www.herefordedc.com

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 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Revenues

101101	Tax Revenue	\$1,087,500	\$1,215,096	\$1,250,000
101116	Interest	<u>25,000</u>	<u>231,026</u>	<u>200,000</u>

H.E.D.C. Total Revenues: **\$1,112,500** **\$1,446,122** **\$1,450,000**

ANNUAL BUDGET

Department

H.E.D.C.

(Cont.)

Fund

H.E.D.C.

Dept. No.

08-100

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Personnel Services

210010	Salaries	\$65,750	\$64,640	\$69,750
210013	Auto Allowance	6,000	5,750	6,000
210015	Health Insurance	13,200	11,439	14,700
210016	W/C & Unemp Insurance	250	266	250
210017	Life & LTD Insurance	375	445	400
210018	TMRS Retirement	6,500	6,543	8,100
210019	Social Security	<u>6,000</u>	<u>4,723</u>	<u>5,800</u>

Total Personnel Services: **\$98,075** **\$93,806** **\$105,000**

Supplies & Services

210020	Supplies	<u>\$4,500</u>	<u>\$36,931</u>	<u>\$4,500</u>
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Total Supplies & Services: **\$4,500** **\$36,931** **\$4,500**

Maintenance

210033	Building Maintenance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
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Total Maintenance: **\$0** **\$0** **\$0**

Utilities

210045	Telephone	<u>\$3,000</u>	<u>\$1,515</u>	<u>\$2,000</u>
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Total Utilities: **\$3,000** **\$1,515** **\$2,000**

Other Charges

210050	Legal Services	\$10,000	\$10,873	\$10,000
210080	Training	7,500	3,345	7,500
210082	Travel	5,000	5,387	5,000
210083	Advertising	5,000	502	5,000
210087	Property & Liability Insurance	<u>2,000</u>	<u>2,515</u>	<u>2,000</u>

Total Other Charges: **\$29,500** **\$22,621** **\$29,500**

ANNUAL BUDGET

Department

H.E.D.C.

(Cont.)

Fund

H.E.D.C.

Dept. No.

08-100

Account Number	Classification	Budgeted 2022-2023	Actual 2022-2023	Proposed 2023-2024
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Capital Expense

210090	Capital	<u>\$1,000</u>	<u>\$0</u>	<u>\$1,000</u>
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<i>Total Capital Expense:</i>		<u>\$1,000</u>	<u>\$0</u>	<u>\$1,000</u>
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Economic Development Expense

210091	Business Development	\$966,425	\$874,810	\$1,298,000
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210092	Leadership Hereford	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
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<i>Total Economic Development Expense:</i>		<u>\$976,425</u>	<u>\$884,810</u>	<u>\$1,308,000</u>
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H.E.D.C. Total:		<u>\$1,112,500</u>	<u>\$1,039,683</u>	<u>\$1,450,000</u>
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2023-2024 PERSONNEL SCHEDULE

Administration

1 Mayor
6 Commissioners
1/2 City Manager
1/2 City Secretary
1/3 Assistant City Manager
1 Assistant City Secretary
2.34

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

1/3 ACM/Fire Marshal
1 Maint. Mechanic/Fire Investigator
1.33

Health Department

1 Landfill Attendant
1

Parks

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

Aquatic Center

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

Golf Course

1 Golf Professional
2 Pro Shop Clerk
1 Grounds Superintendent
3 Maintenance Worker II
1 Crew Leader
8

HEDC

1 Executive Director
1

Police Department

1 Chief
1 Captain
2 Lieutenant
5 Sergeant
5 Corporal
14 Patrol Officer
1 Public Safety Dispatcher/ Supervisor
1 Secretary/Clerk
4 Public Safety Dispatcher
34
4 *Crossing Guards*

Animal Control

2 Animal Control Officer
2

Streets

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

Airport

1 Airport Manager
1 Airport Attendant
2

Finance

1/2 City Secretary
1/3 Assistant City Manager
1 Finance Manager
3 Customer Service Representatives
4.83

Utility Maintenance

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

Water Production

1 Chief Operator
2 Operator
3

Wastewater Treatment

1 Chief Operator
1 Operator
2