

GENERAL FUND SUMMARY

Balance October 1, 2014	\$4,692,369
Estimated Revenues FY 2014-15	\$8,180,318
Funds Available FY 2014-2015	\$12,872,687
Estimated Expenditures FY 2014-15	<u>\$9,094,928</u>
Estimated Balance September 30, 2015	\$3,777,759
Estimated Revenues FY 2015-16	\$7,634,561
Funds Available FY 2015-16	\$11,412,320
Estimated Expenditures FY 2015-16	<u>\$9,132,043</u>
Estimated Balance September 30, 2016	\$2,280,277

GENERAL FUND

REVENUE SUMMARY

	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Projected 2015-2016
Current Taxes	\$3,130,345	\$3,292,781	\$3,317,709	\$3,361,266
Delinquent Taxes	\$107,037	\$50,000	\$97,100	\$50,000
Penalty & Interest	\$56,500	\$40,000	\$57,800	\$40,000
Franchise-Refuse Collection & Disposal	\$57,017	\$45,000	\$56,000	\$45,000
Franchise-Natural Gas	\$178,171	\$135,000	\$165,000	\$150,000
Franchise-Electricity	\$522,941	\$450,000	\$519,900	\$450,000
Franchise-Telephone	\$115,835	\$150,000	\$151,000	\$135,000
Franchise-Cable TV	\$58,605	\$50,000	\$64,900	\$50,000
Sales Tax	\$1,860,057	\$1,650,000	\$1,992,500	\$1,793,000
Street Maintenance Sales Tax	\$465,014	\$412,500	\$498,125	\$448,250
Main Street Revenues	\$2,500	\$2,500	\$0	\$100
License & Occupation Tax	\$1,810	\$100	\$800	\$100
Animal License	\$387	\$200	\$111	\$200
Building Permits	\$48,451	\$14,000	\$37,000	\$14,000
Electric Permits	\$420	\$100	\$100	\$100
Plumbing Permits	\$550	\$120	\$225	\$120
Drilling Permits	\$1,500	\$0	\$500	\$0
Health Permits	\$1,370	\$1,000	\$1,020	\$1,000
Sales Tax to reduce Ad Val Tax	\$232,507	\$206,250	\$249,063	\$224,125
Municipal Court Fines	\$169,665	\$225,000	\$165,000	\$200,000
Police Security	\$13,638	\$5,000	\$15,600	\$5,000
School Crossing Guard Fee	\$1,303	\$1,200	\$1,880	\$1,200
Mixed Beverage Tax	\$7,140	\$0	\$5,400	\$0
RV Park Permits	\$1,525	\$0	\$135	\$0
Rents	\$0	\$0	\$0	\$0
Oil Royalties General ¹	\$52,741	\$45,000	\$20,000	\$20,000
Oil Royalties Airport ¹	\$0	\$0	\$104,000	\$40,000
Interest Earned	\$40,230	\$55,000	\$36,000	\$35,000
Gov't Contributions	\$420,135	\$420,000	\$354,000	\$320,000
Fire Runs	\$120,000	\$120,000	\$120,000	\$120,000
Pound Fees	\$3,361	\$500	\$1,700	\$500
Zone Change & Variance	\$1,550	\$500	\$750	\$500
Misc. Revenues	\$25,410	\$10,000	\$51,000	\$54,000
Sale of Assets	\$25,393	\$1,000	\$0	\$1,000
Service Charge Returned Checks	\$90	\$100	\$0	\$100
Web Convenience Fee	\$252	\$0	\$0	\$0
Loan Proceeds - Internal Financing	\$0	\$0	\$0	\$0
InterFund Transfers				
Enterprise Fund (City Hall Services)	\$250,000	\$250,000	\$250,000	\$250,000
Landfill Equipment	(\$345,250)	\$0	\$0	\$0
Public Safety Center				(\$85,000)
Main Street TCF Grant Match	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
ADJUSTED TOTAL²	\$7,601,096	\$7,610,851	\$8,180,318	\$7,634,561

¹ Beginning FY 2014-2015 the City's 1/2 of the Airport Royalties are being held in the General Fund until needed in the Airport Fund. The County is holding their half.

² Does not include Airport Royalties

GENERAL FUND EXPENDITURE SUMMARY

	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Projected 2015-2016
401 City Council	\$108,331	\$111,655	\$118,722	\$128,460
402 City Administration	\$177,668	\$184,769	\$177,804	\$185,729
403 City Secretary	\$128,297	\$149,001	\$134,323	\$154,836
404 Finance	\$141,341	\$167,303	\$158,445	\$168,974
405 Municipal Court	\$124,392	\$130,448	\$127,095	\$136,129
406 Fire	\$919,775	\$1,143,119	\$1,367,994	\$1,322,882
407 Police	\$3,010,493	\$3,287,576	\$3,279,044	\$3,314,179
408 Inspection	\$322,970	\$435,143	\$337,969	\$457,481
409 Emerg & Health Service	\$108,678	\$124,285	\$112,527	\$127,285
410 Street	\$1,162,991	\$1,643,797	\$1,661,871	\$1,569,125
411 Shop	\$87,780	\$95,098	\$89,327	\$98,173
412 Park	\$468,503	\$765,047	\$737,037	\$656,159
413 Information Technology	\$93,844	\$115,429	\$107,574	\$109,057
414 Bldg. Services	\$164,925	\$171,900	\$170,865	\$162,921
415 Engineering & Consulting	\$0	\$20,000	\$7,000	\$20,000
416 Community Development	\$255,938	\$289,243	\$281,906	\$306,621
417 Economic Development	\$146,068	\$152,785	\$141,459	\$163,032
418 Legal	\$85,389	\$95,005	\$83,966	\$51,000
419 Developer's Capital	\$5,300	\$0	\$0	\$0
Total	\$7,512,683	\$9,081,602	\$9,094,928	\$9,132,043

CITY COUNCIL DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$1,821	\$2,260	\$2,860	\$2,860
4200 Supplies	\$3,432	\$7,800	\$7,506	\$7,100
4400 Services	\$97,494	\$101,595	\$108,356	\$118,500
4500 Capital Outlay	\$5,584	\$0	\$0	\$0
TOTAL	\$108,331	\$111,655	\$118,722	\$128,460

Program Summary:

The City of Levelland's home rule Council-Manager form of government was originally adopted in a City Charter election in 1948 and implemented in 1949. Operating within the context of the City Charter the Council is responsible for appointing the City Manager, City Attorney, Police Chief, and Municipal Court Judge.

The City Council is the policy making body of the city government, exercising those powers granted by the City Charter, State law, and the State constitution. The Council provides legislative leadership in establishing ordinances, resolutions, and policies to enhance an efficient and effective administration of the City Departments to ensure that all citizens are provided with an equitable level of quality services; to further the orderly development of the City; and to promote the safety and welfare of its residents. All of this is done within the financial guidelines established in the Annual Budget that Council adopts.

Personnel Summary:

Position Classification	Authorized 2015-2016
Mayor	1
Councilmembers	4
Total Part-time Positions	5

City Council #401

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4112 Operational	\$1,812	\$2,200	\$2,800	\$2,800
4121 Workmen's Compensation	\$9	\$10	\$10	\$10
4131 Bonds & Filing Fees	\$0	\$50	\$50	\$50
4142 FICA	\$0	\$0	\$0	\$0
Subtotal	\$1,821	\$2,260	\$2,860	\$2,860
4200 SUPPLIES				
4211 Office Supplies	\$306	\$600	\$541	\$600
4217 Pins & Awards	\$0	\$1,200	\$1,765	\$1,500
4218 Safety Supplies	\$3,126	\$6,000	\$5,200	\$5,000
Subtotal	\$3,432	\$7,800	\$7,506	\$7,100
4400 SERVICES				
4411 Communications	\$2,645	\$2,000	\$1,940	\$2,000
4413 Advertising	\$1,635	\$0	\$1,635	\$0
4421 General Insurance	\$15,086	\$16,595	\$17,001	\$17,500
4431 Professional Services	\$28,500	\$35,000	\$32,777	\$35,000
4441 Travel & Meetings	\$13,458	\$10,000	\$11,500	\$9,000
4442 Training	\$0	\$0	\$0	\$3,000
4451 Dues & Subscriptions	\$6,413	\$5,000	\$1,693	\$4,000
4475 Election Expenses	\$0	\$0	\$0	\$13,000
4481 All Other	\$29,757	\$33,000	\$41,810	\$35,000
Subtotal	\$97,494	\$101,595	\$108,356	\$118,500
4500 CAPITAL OUTLAY				
4541 Machinery & Equipment	\$5,584	\$0	\$0	\$0
Subtotal	\$5,584	\$0	\$0	\$0
TOTAL	\$108,331	\$111,655	\$118,722	\$128,460

Notes

4431 Professional Services: Cost of the annual audit.

4481 All Other: Items such as the Chamber of Commerce contract, Employee Recognition banquet, retirement receptions, and payment for consultant services on utility rate cases.

CITY ADMINISTRATION

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$163,479	\$160,286	\$162,299	\$169,287
4200 Supplies	\$822	\$600	\$638	\$950
4300 Maintenance	\$0	\$50	\$0	\$50
4400 Services	\$13,367	\$23,633	\$14,867	\$15,442
4500 Capital Outlay	\$0	\$200	\$0	\$0
TOTAL	\$177,668	\$184,769	\$177,804	\$185,729

Program Summary:

The City Management Department provides direction and control to the other divisions and departments in the organization and other services as provided for in the City Charter, Code of Ordinances, and State law. The City Manager is the administrative head of the municipal government and is appointed by the City Council.

The City Manager is responsible to the City Council for the execution of policies adopted by that body, to develop the proposed Annual Budget, and to advise the Council and make recommendations to it when appropriate. This Department has general responsibility for providing for the efficient, effective, and equitable administration of all City departments and appropriate levels of service delivery within the guidelines of the Annual Budget.

Personnel Summary:

Position Classification	Authorized 2015-2016
City Manager	1
Total Full-time Positions	1

City Manager #402

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$120,799	\$121,761	\$119,825	\$123,829
4116 Longevity	\$1,200	\$1,200	\$1,200	\$1,200
4117 Stability Pay	\$1,250	\$1,250	\$1,250	\$1,250
4121 Workmen's Compensation	\$281	\$342	\$281	\$299
4122 Group Insurance	\$7,811	\$8,343	\$8,055	\$8,652
4131 Bonds & Filing Fees	\$0	\$50	\$50	\$350
4141 Retirement	\$16,482	\$17,005	\$16,333	\$16,610
4142 FICA	\$9,056	\$10,334	\$8,705	\$10,497
4152 Auto Allowance	\$6,600	\$6,600	\$6,600	\$6,600
Subtotal	\$163,479	\$160,286	\$162,299	\$169,287
4200 SUPPLIES				
4211 Office Supplies	\$822	\$600	\$638	\$750
4213 Minor Tools and Equipment	\$0	\$0	\$0	\$200
Subtotal	\$822	\$600	\$638	\$950
4300 MAINTENANCE				
4361 Other Equipment	\$0	\$50	\$0	\$50
Subtotal	\$0	\$50	\$0	\$50
4400 SERVICES				
4411 Communications	\$634	\$800	\$680	\$800
4421 General Insurance	\$121	\$133	\$129	\$142
4431 Professional Services	\$7,850	\$7,500	\$7,455	\$7,500
4441 Travel & Meetings	\$3,231	\$4,200	\$3,880	\$3,000
4442 Training	\$315	\$2,200	\$1,138	\$2,000
4451 Dues & Subscriptions	\$1,175	\$2,000	\$1,535	\$1,800
4481 All Other	\$41	\$200	\$50	\$200
Subtotal	\$13,367	\$23,633	\$14,867	\$15,442
4500 CAPITAL OUTLAY				
4541 Machinery & Equipment	\$0	\$200	\$0	\$0
Subtotal	\$0	\$200	\$0	\$0
TOTAL	\$177,668	\$184,769	\$177,804	\$185,729

CITY SECRETARY DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$93,850	\$112,842	\$102,665	\$118,597
4200 Supplies	\$580	\$900	\$445	\$1,000
4300 Maintenance	\$1,026	\$275	\$1,043	\$1,050
4400 Services	\$31,310	\$34,984	\$29,715	\$34,189
4500 Capital Outlay	\$1,531	\$0	\$455	\$0
TOTAL	\$128,297	\$149,001	\$134,323	\$154,836

Program Summary:

The City Secretary is the custodian of the City's official records and is responsible for administrative support to the City Council. This position is also responsible for conducting City Elections at the direction of the City Council, giving notice of Council Meetings, keeping the Council minutes, authenticating all ordinances and resolutions, and preserving and keeping all books, papers, records and files of the City Council.

The City Secretary also functions as the City's Human Resources Department and as such is also responsible for the administration of the employee health insurance, workers compensation, and general insurance programs; administration of the employee payroll; maintenance of all personnel records; certain permit functions; and other areas as directed by the City Manager. The Department provides a high level of personnel and risk management support services to all City departments and works to provide all city employees with a safe, equitable, and fulfilling work environment.

Personnel Summary:

Position Classification	Authorized 2015-2016
City Secretary	1
Total Full-time Positions	1

City Secretary #403

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$63,998	\$65,864	\$65,567	\$70,455
4113 Operational	\$0	\$15,600	\$11,283	\$16,000
4114 Casual	\$6,884	\$7,000	\$1,742	\$5,000
4116 Longevity	\$288	\$336	\$322	\$336
4117 Stability Pay	\$500	\$575	\$500	\$500
4121 Workmen's Compensation	\$136	\$185	\$146	\$170
4122 Group Insurance	\$6,612	\$7,107	\$6,444	\$7,416
4131 Bonds & Filing Fees	\$0	\$200	\$324	\$350
4141 Retirement	\$8,479	\$8,915	\$8,469	\$9,136
4142 FICA	\$5,505	\$7,061	\$6,068	\$7,433
4152 Auto Allowance	\$1,448	\$1,800	\$1,800	\$1,800
Subtotal	\$93,850	\$112,842	\$102,665	\$118,597
4200 SUPPLIES				
4211 Office Supplies	\$537	\$900	\$445	\$900
4213 Minor Tools and Equipment	\$43	\$0	\$0	\$100
Subtotal	\$580	\$900	\$445	\$1,000
4300 MAINTENANCE				
4361 Other Equipment	\$1,026	\$275	\$1,043	\$1,050
Subtotal	\$1,026	\$275	\$1,043	\$1,050
4400 SERVICES				
4411 Communications	\$589	\$800	\$627	\$800
4413 Advertising	\$20,882	\$16,500	\$18,953	\$20,000
4421 Insurance	\$76	\$84	\$81	\$89
4431 Professional Services	\$27	\$1,000	\$50	\$500
4441 Travel & Meetings	\$3,838	\$6,000	\$4,323	\$5,000
4442 Training	\$1,280	\$4,000	\$1,560	\$3,000
4451 Dues & Subscriptions	\$4,024	\$4,000	\$3,952	\$4,000
4481 All Other	\$594	\$800	\$169	\$800
Subtotal	\$31,310	\$34,984	\$29,715	\$34,189
4500 CAPITAL OUTLAY				
4541 Machinery & Equipment	\$1,531	\$0	\$455	\$0
Subtotal	\$1,531	\$0	\$455	\$0
TOTAL	\$128,297	\$149,001	\$134,323	\$154,836

Notes

4113 Operational

Part time clerk

4431 Professional Services

Digitizing permanent records.

FINANCE DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$92,744	\$94,985	\$95,829	\$98,600
4200 Supplies	\$70	\$2,700	\$775	\$2,700
4300 Maintenance	\$0	\$100	\$100	\$100
4400 Services	\$48,527	\$69,518	\$61,741	\$67,574
4500 Capital Outlay	\$0	\$5	\$0	\$0
TOTAL	\$141,341	\$167,308	\$158,445	\$168,974

Program Summary:

The Finance Department is responsible for all of the City's financial functions. All accounting control is maintained in this office. All funds and investments are maintained in accordance with generally accepted municipal accounting procedures, City ordinances, and State laws and regulations. The Department provides accounting and bookkeeping services for other divisions and departments.

The Department also provides all financial reporting, supervision of utility billing and collections, internal auditing, inventory control, and coordinates contracting for tax collections.

Personnel Summary:

Position Classification	Authorized 2015-2016
Finance Director	1
Total Full-time Positions	1

Finance #404	Actual	Adopted	Estimated	Proposed
	2013-2014	Budget	Expenditures	Budget
		2014-2015	2014-2015	2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$69,663	\$ 70,575	\$70,575	\$71,774
4114 Casual	\$0	\$500	\$0	\$0
4116 Longevity	\$76	\$100	\$100	\$100
4117 Stability Pay	\$170	\$200	\$255	\$255
4121 Workmen's Compensation	\$188	\$233	\$202	\$204
4122 Group Insurance	\$6,917	\$8,034	\$7,954	\$8,961
4131 Bonds & Filing Fees	\$425	\$425	\$175	\$425
4141 Retirement	\$9,137	\$9,279	\$9,186	\$9,241
4142 FICA	\$4,688	\$5,639	\$5,582	\$5,840
4152 Auto Allowance	\$1,480	\$1,800	\$1,800	\$1,800
Subtotal	\$92,744	\$94,985	\$95,829	\$98,600
4200 SUPPLIES				
4211 Office Supplies	\$70	\$700	\$500	\$700
4213 Minor Tools & Equip	\$0	\$500	\$275	\$500
4219 Furnishings & Fixtures	\$0	\$1,500	\$0	\$1,500
Subtotal	\$70	\$2,700	\$775	\$2,700
4300 MAINTENANCE				
4361 Other Equipment	\$0	\$100	\$100	\$100
Subtotal	\$0	\$100	\$100	\$100
4400 SERVICES				
4411 Communications	\$679	\$800	\$678	\$700
4421 General Insurance	\$105	\$168	\$113	\$124
4431 Professional Services	\$37,826	\$57,000	\$51,200	\$57,000
4432 Hire of Equipment				
4441 Travel & Meetings	\$3,681	\$3,600	\$3,600	\$3,600
4442 Training	\$3,015	\$3,500	\$3,500	\$3,500
4451 Dues & Subscriptions	\$2,759	\$2,400	\$2,400	\$2,400
4481 All Other	\$462	\$250	\$250	\$250
Subtotal	\$48,527	\$69,518	\$61,741	\$67,574
4500 CAPITAL OUTLAY				
4541 Machinery & Equipment	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
TOTAL	\$141,341	\$167,303	\$158,445	\$168,974

Notes

4111 Supervision: Includes 85% of Director of Finance salary, the remainder is from Cemetery Fund.

4431 Professional Services: Contract financial services including contract with Hockley County Tax Assessor for property tax collection and Hockley County Appraisal District.

MUNICIPAL COURT DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$114,735	\$117,541	\$118,166	\$124,622
4200 Supplies	\$1,696	\$2,100	\$921	\$2,100
4300 Maintenance	\$2,134	\$1,000	\$1,606	\$1,800
4400 Services	\$5,827	\$9,807	\$6,402	\$7,607
4500 Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$124,392	\$130,448	\$127,095	\$136,129

Program Summary:

The Municipal Court provides for the disposition of misdemeanor criminal and traffic cases arising within the jurisdiction of the City of Levelland under the laws of the State of Texas and the Code of Ordinances where the penalty does not exceed a maximum established by State law.

The Municipal Court Judge is responsible for levying and collecting fines, maintaining Court dockets, issuing warrants, conducting trials, preparing reports, and handling other matters necessary for the operation of the office. The Department's goal is to provide for the efficient, effective and equitable disposition of charges filed in the municipal court by law enforcement officials and individual citizens.

Personnel Summary:

Position Classification	Authorized 2015-2016
Municipal Court Judge	1
Municipal Court Clerk	1
Total Full-time Positions	2

Municipal Court #405

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$47,406	\$48,577	\$48,091	\$51,953
4112 Clerical	\$32,014	\$33,224	\$32,892	\$33,788
4115 Overtime	\$345	\$400	\$396	\$400
4116 Longevity	\$1,362	\$1,200	\$1,188	\$1,200
4117 Stability Pay	\$1,750	\$1,750	\$1,733	\$1,750
4121 Workmen's Compensation	\$188	\$230	\$228	\$207
4122 Group Insurance	\$13,187	\$14,214	\$14,072	\$14,832
4131 Bonds & Filing Fees	\$121	\$150	\$149	\$150
4141 Retirement	\$10,807	\$11,070	\$10,959	\$11,361
4142 FICA	\$6,115	\$6,727	\$6,660	\$7,180
4152 Auto Allowance	\$1,440	\$1,800	\$1,800	\$1,800
Subtotal	\$114,735	\$117,541	\$118,166	\$124,622
4200 SUPPLIES				
4211 Office Supplies	\$1,696	\$1,500	\$821	\$1,500
4212 Postage	\$0	\$100	\$100	\$100
4213 Minor Tools	\$0	\$500	\$0	\$500
Subtotal	\$1,696	\$2,100	\$921	\$2,100
4300 MAINTENANCE				
4341 Machinery	\$1,305	\$500	\$928	\$1,000
4361 Other Equipment	\$829	\$500	\$678	\$800
Subtotal	\$2,134	\$1,000	\$1,606	\$1,800
4400 SERVICES				
4411 Communications	\$1,274	\$1,200	\$1,156	\$1,200
4421 General Insurance	\$80	\$207	\$188	\$207
4431 Professional Services	\$2,525	\$3,000	\$2,235	\$2,500
4441 Travel & Meetings	\$926	\$2,500	\$1,638	\$2,400
4442 Training	\$665	\$500	\$600	\$600
4451 Dues & Subscriptions	\$38	\$100	\$165	\$200
4481 All Other	\$319	\$500	\$421	\$500
Subtotal	\$5,827	\$9,807	\$6,402	\$7,607
4500 CAPITAL OUTLAY				
4541 Machinery & Equipment	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
TOTAL	\$124,392	\$130,448	\$127,095	\$136,129

FIRE DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$635,285	\$711,003	\$715,942	\$726,470
4200 Supplies	\$53,364	\$119,745	\$119,178	\$153,675
4300 Maintenance	\$61,067	\$103,100	\$92,607	\$117,000
4400 Services	\$115,979	\$109,272	\$83,900	\$200,737
4500 Capital Outlay	\$54,080	\$100,000	\$356,366	\$125,000
TOTAL	\$ 919,775	\$ 1,143,119	\$ 1,367,994	\$ 1,322,882

Program Summary:

The Fire Department provides fire prevention and suppression services necessary for the protection of lives and property within the City of Levelland, in the unincorporated areas of Hockley County under a contract, and to other communities through Mutual Aid Agreements. The Department is made up of eight full time paid personnel and up to twenty-five volunteer firefighters.

The Fire Department responds to fire alarms for residential, business, and industrial concerns; rural structural and grass fires; and other locations that fire fighting or rescue services are needed. In addition to these responsibilities an active fire prevention program is maintained which includes regular inspections of schools and businesses, demonstrations of rescue techniques, and public education. Other duties include the maintenance of all fire fighting equipment and vehicles, plus conducting a training and educational program for full-time and volunteer personnel.

The Department's overall mission is to provide a high level of service through effective educational and prevention programs and to minimize the loss of life and property through rapid and effective responses to emergency situations.

Personnel Summary:

Position Classification	Authorized 2015-2016
Fire Chief	1
Fire Marshall	1
Shift Supervisor	3
Firefighters	3
Total Full-time Positions	8
Authorized Volunteer Firefighters	25
Total Part-time Positions	25

Fire #406

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$70,258	\$71,364	\$75,520	\$72,576
4113 Operational	\$273,558	\$329,400	\$285,225	\$337,456
4114 Casual	\$38,805	\$42,000	\$58,620	\$55,000
4115 Overtime	\$77,621	\$66,000	\$112,130	\$66,000
4116 Longevity	\$4,568	\$6,348	\$2,872	\$3,100
4117 Stability Pay	\$6,450	\$6,450	\$5,475	\$4,500
4121 Workmen's Compensation	\$8,236	\$9,736	\$8,843	\$7,364
4122 Group Insurance	\$54,576	\$62,109	\$50,265	\$62,418
4131 Bonds and Filings	\$50	\$50	\$50	\$50
4141 Retirement	\$56,669	\$62,343	\$64,256	\$60,454
4142 FICA	\$34,208	\$41,203	\$39,203	\$42,552
4151 Wearing Apparel	\$10,286	\$14,000	\$13,482	\$15,000
Subtotal	\$635,285	\$711,003	\$715,942	\$726,470
4200 SUPPLIES				
4211 Office Supplies	\$2,869	\$2,250	\$1,832	\$2,250
4212 Postage	\$18	\$25	\$0	\$25
4213 Minor Tools & Equip	\$13,717	\$46,370	\$46,074	\$58,000
4214 Fuel	\$24,881	\$23,000	\$20,984	\$23,000
4215 Food	\$1,112	\$2,000	\$1,830	\$2,000
4216 Laundry Cleaning	\$1,758	\$1,400	\$1,512	\$1,400
4218 Safety Supplies	\$0	\$22,500	\$31,204	\$33,000
4219 Furnishings & Fixtures	\$0	\$7,100	\$8,478	\$8,500
4221 Chemical	\$1,708	\$5,100	\$4,957	\$19,500
4231 All Other	\$7,301	\$10,000	\$2,308	\$6,000
Subtotal	\$53,364	\$119,745	\$119,178	\$153,675
4300 MAINTENANCE				
4321 Building	\$19,788	\$23,000	\$20,030	\$22,000
4331 Other Structures	\$0	\$0	\$0	\$18,000
4341 Machinery	\$3,131	\$5,000	\$4,197	\$5,000
4351 Motor Vehicles	\$21,339	\$62,000	\$56,011	\$60,000
4361 Other Equipment	\$16,809	\$13,100	\$12,370	\$12,000
Subtotal	\$61,067	\$103,100	\$92,607	\$117,000

4400 SERVICES

4411 Communications	\$10,501	\$8,200	\$13,284	\$17,000
4412 Utilities	\$3,167	\$6,000	\$3,297	\$4,000
4421 General Insurance	\$2,296	\$2,525	\$3,555	\$3,911
4422 Vehicle Insurance	\$6,288	\$7,546	\$2,355	\$2,826
4431 Professional Services	\$301	\$6,500	\$6,734	\$115,000
4432 Hire of Equipment	\$51,982	\$13,400	\$9,650	\$0
4441 Travel & Meetings	\$15,122	\$20,000	\$15,304	\$20,000
4442 Training	\$13,158	\$16,000	\$11,288	\$16,000
4451 Dues & Subscriptions	\$3,878	\$4,500	\$6,756	\$7,000
4481 All Other (Volunteer Retire.)	\$9,286	\$15,000	\$11,678	\$15,000
4494 Interest Payment	\$0	\$0	\$0	\$0
4499 Payments-Fire Station	\$0	\$9,600	\$0	\$0
Subtotal	\$115,979	\$109,272	\$83,900	\$200,737

4500 CAPITAL OUTLAY

4511 Land	\$0	\$0	\$38,000	\$0
4521 Buildings	\$0	\$0	\$0	\$0
4531 Other Structures	\$0	\$5,000	\$23,366	\$25,000
4541 Machinery & Equipment	\$54,080	\$95,000	\$295,000	\$100,000
4544 Internally Financed Equipment	\$0	\$0	\$0	\$0
Subtotal	\$54,080	\$100,000	\$356,366	\$125,000

TOTAL	\$919,775	\$1,143,119	\$1,367,994	\$1,322,882
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Notes

4213 Minor Tools & Equip	4 Airpack, 2 Generators
4218 Safety Supplies	10 Bunkers
4221 Chemicals	Foam
4331 Other Structures	Seal Coat of roads and parking at fire training field
4431 Professional Services	Consultant for ISO Inspection in 2016, Architectural representative for new fire station
4531 Other Structures	Fence and container at fire training field
4541 Machinery & Equipment	Forest Service Match, Oxy Truck Imp.

POLICE DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$2,435,287	\$2,678,099	\$2,695,496	\$2,687,828
4200 Supplies	\$138,437	\$158,800	\$143,850	\$218,100
4300 Maintenance	\$76,442	\$75,000	\$62,017	\$75,000
4400 Services	\$153,087	\$171,677	\$171,276	\$175,251
4500 Capital Outlay	\$207,240	\$204,000	\$206,404	\$158,000
TOTAL	\$ 3,010,493	\$ 3,287,576	\$ 3,279,044	\$ 3,314,179

Program Summary:

The Police Department provides routine law enforcement activities to protect life and property through enforcement of State laws and City Ordinances through a combination of proactive, reactive and community policing techniques. It also provides communications services including dispatching for the Police department, Fire department, Sheriff's office, Department of Public Safety, ambulance service, 911 service, and other communities as needed. The other area of service encompassed within this department is Animal Control which provides enforcement of animal control ordinances, catching animals running at large in violation of the ordinances, investigating rabies cases, and picking up dead animals.

The Police Department is the largest department within the City organization in terms of personnel due to the 24-hour a day nature of its operations and it is headed by the Chief of Police who is charged with the planning and management of the department. The Chief of Police evaluates the law enforcement needs of the community and plans the activities of the department in a manner which will enhance the service provided and best meet the identified needs. The activities involved in providing these services include traffic law enforcement, crime prevention and detection efforts, criminal investigation, apprehension of violators, appropriate communications, animal control, and related activities.

The overall mission of the Police Department is to enforce laws in a legal, ethical, and equitable manner; and to provide timely and effective responses to both emergency and non-emergency calls for service.

Personnel Summary:

Full-Time Positions

Position Classification	Authorized 2015-2016
Police Chief	1
Assistant Police Chief	1
Captain	2
Sargeant	4
Detective	4
School Resource Officer	3
K-9 Officer	1
Patrol Officer	9
Administrative Secretary	1
Senior Dispatcher	1
Dispatcher	8
Animal Warden	2
Total Full-time Positions	37

Part-time Positions

Police Reserves (authorized)	19
Dispatchers	1
Total Part-time Positions	20

Police #407

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$86,261	\$87,321	\$87,234	\$88,804
4112 Clerical	\$319,746	\$368,280	\$367,911	\$374,427
4113 Operational	\$1,242,832	\$1,335,999	\$1,334,663	\$1,315,441
4114 Casual	\$26,477	\$35,000	\$34,965	\$35,000
4115 Overtime	\$75,556	\$75,000	\$95,000	\$100,000
4116 Longevity	\$15,110	\$15,000	\$14,985	\$15,000
4117 Stability Pay	\$19,475	\$19,675	\$19,655	\$19,675
4121 Workmen's Compensation	\$30,027	\$35,554	\$35,518	\$37,164
4122 Group Insurance	\$238,992	\$288,915	\$288,626	\$292,005
4131 Bonds & Filing Fees	\$50	\$225	\$225	\$225
4141 Retirement	\$225,698	\$247,166	\$246,919	\$239,168
4142 FICA	\$130,822	\$152,966	\$152,813	\$153,919
4151 Wearing Apparel	\$24,241	\$17,000	\$16,983	\$17,000
Subtotal	\$2,435,287	\$2,678,099	\$2,695,496	\$2,687,828
4200 SUPPLIES				
4211 Office Supplies	\$12,093	\$12,000	\$12,757	\$12,000
4212 Postage	\$185	\$400	\$351	\$400
4213 Minor Tools & Equipment	\$11,758	\$30,000	\$28,684	\$43,000
4214 Fuel	\$97,620	\$95,000	\$69,184	\$95,000
4215 Food	\$6,141	\$6,000	\$5,938	\$6,000
4216 Laundry Cleaning	\$1,202	\$1,400	\$1,271	\$1,400
4218 Safety Supplies	\$8,848	\$9,000	\$20,642	\$55,300
4221 Chemical	\$590	\$5,000	\$5,024	\$5,000
Subtotal	\$138,437	\$158,800	\$143,850	\$218,100
4300 MAINTENANCE				
4321 Buildings	\$6,386	\$3,000	1,600	\$3,000
4341 Machinery	\$40,656	\$42,000	36,742	\$42,000
4351 Motor Vehicles	\$26,132	\$20,000	17,650	\$20,000
4361 Other Equipment	\$3,268	\$10,000	6,025	\$10,000
Subtotal	\$76,442	\$75,000	\$62,017	\$75,000

4400 SERVICES

4411 Communications	\$31,226	\$30,500	\$26,234	\$30,500
4412 Utilities	\$18,686	\$16,500	\$15,083	\$16,500
4421 General Insurance	\$19,523	\$21,475	\$21,697	\$23,866
4422 Vehicle Insurance	\$13,918	\$16,702	\$14,903	\$17,884
4431 Professional Services	\$12,596	\$15,000	\$23,921	\$15,000
4432 Hire of Equipment	\$24,072	\$28,000	\$27,111	\$28,000
4441 Travel & Meetings	\$14,619	\$12,000	\$11,865	\$12,000
4442 Training	\$4,299	\$8,000	\$6,980	\$8,000
4451 Dues & Subscriptions	\$3,742	\$3,500	\$3,961	\$3,500
4481 All Other	\$10,406	\$20,000	\$19,521	\$20,000
Subtotal	\$153,087	\$171,677	\$171,276	\$175,251

4500 CAPITAL OUTLAY

4521 Buildings	\$16,748	\$20,000	\$18,637	\$8,000
4541 Machinery & Equipment	\$190,492	\$184,000	\$187,767	\$150,000
Subtotal	\$207,240	\$204,000	\$206,404	\$158,000
TOTAL	\$3,010,493	\$3,287,576	\$3,279,044	\$3,314,179

Notes

4218 Safety Supplies

16 Tasers @ 1330 each
 20 Body Cameras @ \$800 each
 Increase in ammunition cost

4213 Minor Tools & Equipment

Includes 4 desktop computers, 3 toughbooks for patrol units

4521 Buildings

Target System Building at the new firing range

4541 Machinery & Equipment:

3 Cruisers @ \$50,000 each

INSPECTION DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$238,288	\$287,689	\$273,196	\$285,628
4200 Supplies	\$15,121	\$17,500	\$15,107	\$19,200
4300 Maintenance	\$7,054	\$6,875	\$6,610	\$18,500
4400 Services	\$62,507	\$123,079	\$43,056	\$100,653
4500 Capital Outlay	\$0	\$0	\$0	\$33,500
TOTAL	\$322,970	\$435,143	\$337,969	\$457,481

Program Summary:

The Inspection Department provides routine code enforcement activities to protect the public health, life, safety, and property through the enforcement of Building Codes, City Ordinances, and State laws. The Department also encourages orderly development through the administration of the Zoning and Subdivision Ordinances.

The activities involved in providing these services include inspecting residential, commercial, and industrial construction to make sure that it complies with the Building, Electrical, Plumbing, and Mechanical Codes. It provides staff support for the planning and Zoning Commission, Board of Adjustments, and Housing Standards Commission as they review issues relating to the various codes. The Department also handles the inspection of restaurants and nuisance matters such as weeds and junk cars and then follows through on the notification and cleanup process to reduce the hazards to public health created by this type of conditions.

The main mission of the Department is to promote the public safety and welfare by enforcing all related Construction codes, Zoning ordinances, and Nuisance ordinances in an efficient, effective, and equitable manner.

Personnel Summary:

Position Classification	Authorized 2015-2016
Chief Building Inspector	1
Health Inspector	1
Officer Manager	1
Code Enforcement Officer	1
Total Full-time Positions	4

Inspections #408

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$66,439	\$67,556	\$67,565	\$68,703
4112 Clerical	\$34,694	\$35,763	\$35,757	\$36,370
4113 Operational	\$67,609	\$92,953	\$92,645	\$94,531
4114 Casual	\$3,784	\$12,000	\$1,373	\$5,000
4115 Overtime	\$1,992	\$1,200	\$1,879	\$2,000
4116 Longevity	\$696	\$500	\$756	\$960
4117 Stability Pay	\$1,000	\$1,000	\$1,275	\$1,400
4121 Workmen's Compensation	\$725	\$1,147	\$778	\$820
4122 Group Insurance	\$21,516	\$28,428	\$26,748	\$29,664
4131 Bonds and Filings	\$50	\$50	\$50	\$50
4141 Retirement	\$22,088	\$27,426	\$25,290	\$26,121
4142 FICA	\$13,387	\$16,667	\$15,342	\$16,508
4151 Wearing Apparel	\$4,308	\$3,000	\$3,739	\$3,500
Subtotal	\$238,288	\$287,689	\$273,196	\$285,628
4200 SUPPLIES				
4211 Office Supplies	\$7,479	\$7,500	\$7,185	\$7,000
4213 Minor Tools & Equipment	\$2,617	\$4,000	\$4,002	\$5,700
4214 Fuel	\$5,025	\$6,000	\$3,920	\$6,000
4219 Furnishings & Fixtures	\$0	0	0	\$500
Subtotal	\$15,121	\$17,500	\$15,107	\$19,200
4300 MAINTENANCE				
4341 Machinery	\$0	\$0	\$1,235	\$6,000
4351 Motor Vehicles	\$1,189	\$3,500	\$2,000	\$6,500
4361 Other Equipment	\$5,865	\$3,375	\$3,375	\$6,000
Subtotal	\$7,054	\$6,875	\$6,610	\$18,500
4400 SERVICES				
4411 Communications	\$2,086	\$2,500	\$3,863	\$4,000
4421 General Insurance	\$245	\$270	\$261	\$287
4422 Vehicle Insurance	\$674	\$809	\$722	\$867
4431 Professional Services	\$356	\$2,000	\$50	\$1,000
4441 Travel & Meetings	\$2,195	\$7,500	\$5,000	\$6,500
4442 Training	\$925	\$7,500	\$2,145	\$6,500
4451 Dues & Subscriptions	\$1,909	\$2,500	\$1,016	\$1,500
4481 All Other	\$54,117	\$100,000	\$30,000	\$80,000
Subtotal	\$62,507	\$123,079	\$43,056	\$100,653
4500 CAPITAL OUTLAY				
4541 Machinery & Equipment	\$0	\$0	\$0	\$33,500
Subtotal	\$0	\$0	\$0	\$33,500
TOTAL	\$322,970	\$435,143	\$337,969	\$457,481

Notes

4213 Minor Tools & Equipment
 4361 Other Equipment
 4481 All Other
 4541 Machinery & Equipment

Code books, computer and printer/copier, mobile tablet
 Health inspection software and annual maintenance.
 Loan a roll off program, lot clean up, building demolition.
 3/4 Ton Pickup

EMERGENCY & HEALTH SERVICES DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4200 Supplies	\$0	\$0	\$0	\$0
4300 Maintenance	\$0	\$14,000	\$0	\$10,000
4400 Services	\$108,678	\$110,285	\$112,527	\$117,285
4500 Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$108,678	\$124,285	\$112,527	\$127,285

Program Summary:

The Emergency and Health Services Department provides for ambulance service, certain local health services, and civil defense coordination. Ambulance services are provided through a joint contract with Hockley County and Levelland EMS a privately owned ambulance service. This Department also includes funding for the City's Senior Citizens meal and transportation programs which are handled through a contract with the Hockley County Senior Citizens Association. The City provides support to Hockley County which employs an Emergency Management Coordinator who provides general oversight and coordination for emergency management activities. The City supports emergency communication through an emergency warning siren system and the Blackboard Connect telephon warning system.

The overall mission of this Department is to provide ambulance, health, and civil defense services in an efficient, effective, and most cost effective manner.

Emergency & Health Services #409

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4200 Supplies				
4211 Office Supplies	\$0	\$0	\$0	\$0
4213 Minor Tools	\$0	\$0	\$0	\$0
4231 All Other	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
4300 MAINTENANCE				
4341 Machinery	\$0	\$14,000	\$0	\$10,000
Subtotal	\$0	\$14,000	\$0	\$10,000
4400 SERVICES				
4411 Communications	\$12,575	\$14,000	\$15,675	\$17,000
4421 General Insurance	\$92	\$85	\$77	\$85
4431 Professional Services	\$95,725	\$93,200	\$96,775	\$97,200
4442 Training	\$286	\$0	\$0	\$0
4481 All Other	\$0	\$3,000	\$0	\$3,000
Subtotal	\$108,678	\$110,285	\$112,527	\$117,285
4500 CAPITAL OUTLAY				
4541 Machinery & Equipment	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
TOTAL	\$108,678	\$124,285	\$112,527	\$127,285

Notes

4341 Machinery Maintenance:	Repairs to existing siren system, \$10,000 to light radio tower
4411 Communications	Includes \$11,200 for Blackboard Connect
4431 Professional Services:	Senior Citizens Meals on Wheels - \$24,000
	Ambulance Services Contract - \$62,400
	Emergency Management Coordination - \$4,800

STREET DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$425,838	\$442,105	\$444,884	\$398,796
4200 Supplies	\$41,945	\$50,400	\$43,908	\$50,800
4300 Maintenance	\$483,933	\$787,300	\$774,096	\$737,300
4400 Services	\$47,586	\$28,991	\$24,286	\$22,229
4500 Capital Outlay	\$163,689	\$335,000	\$374,697	\$360,000
TOTAL	\$ 1,162,991	\$ 1,643,797	\$ 1,661,871	\$ 1,569,125

Program Summary:

The Street Department provides routine surface maintenance for all streets and alleys, operates a street sweeper to clean paved streets, provides mowing and maintenance services for City owned property, and handles the installation and maintenance of traffic control devices such as regulatory signs, and street markings. The activities involved in providing these services include pothole and service cut repairs, blading alleys and dirt streets, street sweeping, drainage clearance, mowing, seal coating paved streets, and installing and repairing all traffic signs.

The overall mission of the Street Department is to maximize the life of city streets and alleys through an effective preventive maintenance program and to repair streets in a timely and effective manner; and to maintain signs and markings in good working order through an effective maintenance program.

Personnel Summary:

Position Classification	Authorized 2015-2016
Director of Streets and Sanitation	1
Equipment Operator	2
Sweeper Operator	1
Truck Driver	1
Maintenance Worker	2
Total Full-time Positions	7

Street #410

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$17,901	\$12,835	\$12,707	\$26,637
4113 Operational	\$243,991	\$262,434	\$259,809	\$215,466
4114 Casual	\$0	\$1,500	\$1,485	\$1,500
4115 Overtime	\$27,828	\$20,000	\$27,000	\$20,000
4116 Longevity	\$2,891	\$4,500	\$4,455	\$4,500
4117 Stability Pay	\$4,000	\$500	\$495	\$500
4121 Workmen's Compensation	\$17,384	\$20,737	\$20,529	\$16,655
4122 Group Insurance	\$49,246	\$52,530	\$52,005	\$54,693
4131 Bonds & Filing Fees	\$0	\$0	\$0	\$50
4141 Retirement	\$38,377	\$39,230	\$38,838	\$33,575
4142 FICA	\$22,386	\$23,840	\$23,601	\$21,220
4151 Wearing Apparel	\$1,834	\$4,000	\$3,960	\$4,000
Subtotal	\$425,838	\$442,105	\$444,884	\$398,796
4200 SUPPLIES				
4211 Office Supplies	\$160	\$700	\$653	\$700
4213 Minor Tools	\$357	\$1,000	\$934	\$3,000
4214 Fuel	\$28,295	\$30,000	\$22,460	\$27,000
4215 Food	\$311	\$600	\$466	\$600
4216 Laundry Cleaning	\$19	\$100	\$239	\$300
4218 Safety Supplies	\$1,283	\$2,000	\$1,976	\$2,200
4221 Chemical	\$10,591	\$10,000	\$11,274	\$11,000
4231 All Other	\$929	\$6,000	\$5,905	\$6,000
Subtotal	\$41,945	\$50,400	\$43,908	\$50,800
4300 MAINTENANCE				
4321 Buildings	\$3,053	\$5,000	\$4,224	\$2,500
4331 Other Structures	\$448,251	\$750,000	\$740,269	\$700,000
4341 Machinery	\$23,075	\$17,800	\$14,770	\$17,800
4351 Motor Vehicles	\$9,466	\$13,500	\$11,345	\$13,500
4361 Other Equipment	\$88	\$6,000	\$3,488	\$6,000
Subtotal	\$483,933	\$787,300	\$774,096	\$737,300

4400 SERVICES

4411 Communications	\$2,753	\$2,480	\$3,360	\$3,500
4421 General Insurance	\$703	\$773	\$746	\$821
4422 Vehicle Insurance	\$5,657	\$6,789	\$5,882	\$7,058
4431 Professional Services	\$2,762	\$10,500	\$7,230	\$7,500
4432 Hire of Equipment	\$34,265	\$100	\$0	\$0
4441 Travel & Meetings	\$816	\$1,000	\$876	\$1,000
4442 Training	\$200	\$1,000	\$1,000	\$1,000
4451 Dues & Subscriptions	\$398	\$550	\$548	\$550
4471 Judgements and Damages	\$0	\$200	\$0	\$200
4481 All Other	\$32	\$600	\$0	\$600
4499 Payments-Capital Finance Fund	\$0	\$5,000	\$4,644	\$0

Subtotal	\$47,586	\$28,991	\$24,286	\$22,229
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4500 CAPITAL OUTLAY

4531 Improve. Other Than Buildings	\$53,399	\$100,000	\$100,000	\$100,000
4541 Machinery & Equipment	\$84,464	\$267,612	\$265,000	\$250,000
4542 Street Signs & Poles	\$25,826	\$10,000	\$9,697	\$10,000

Subtotal	\$163,689	\$335,000	\$374,697	\$360,000
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TOTAL	\$1,162,991	\$1,643,797	\$1,661,871	\$1,569,125
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Notes

4331 Maintenance Other Structures	Includes \$100,000 to repair Alamo Road and install drainage ditch.
4531 Improve. Other Than Buildings	Drainage Improvements - concrete valleys, road repairs.
4541 Machinery & Equipment	\$250,000 Street Sweeper

SHOP DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$67,794	\$71,002	\$69,827	\$72,030
4200 Supplies	\$4,849	\$7,050	\$4,980	\$9,050
4300 Maintenance	\$5,633	\$12,000	\$11,064	\$12,000
4400 Services	\$3,529	\$5,046	\$3,456	\$5,093
4500 Capital Outlay	\$5,975	\$0	\$0	\$0
TOTAL	\$ 87,780	\$ 95,098	\$ 89,327	\$ 98,173

Program Summary:

The Shop Department provides vehicle and heavy equipment repair and maintenance services to all City departments. The overall mission of the Department is to repair and maintain City owned vehicles and return them to effective service with a minimum amount of down time and at a low cost.

Personnel Summary:

Position Classification	Authorized 2015-2016
Mechanic	1
Total Full-time Positions	1

Shop #411

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4113 Operational	\$43,443	\$45,464	\$45,009	\$46,236
4115 Overtime	\$3,412	\$3,000	\$2,816	\$3,000
4116 Longevity	\$1,200	\$1,200	\$1,188	\$1,200
4117 Stability Pay	\$1,250	\$1,250	\$1,238	\$1,250
4121 Workmen's Compensation	\$1,296	\$1,640	\$1,624	\$1,684
4122 Group Insurance	\$6,611	\$7,107	\$7,036	\$7,416
4141 Retirement	\$6,424	\$6,619	\$6,553	\$6,461
4142 FICA	\$3,834	\$4,022	\$3,982	\$4,083
4151 Wearing Apparel	\$324	\$700	\$382	\$700
Subtotal	\$67,794	\$71,002	\$69,827	\$72,030
4200 SUPPLIES				
4211 Office Supplies	\$125	\$250	\$185	\$250
4213 Minor Tools	\$620	\$1,500	\$1,306	\$3,500
4214 Fuel	\$2,442	\$2,500	\$1,344	\$2,500
4215 Food	\$50	\$100	\$50	\$100
4216 Laundry Cleaning/Toilet	\$527	\$1,000	\$660	\$1,000
4221 Chemical	\$185	\$500	\$280	\$500
4231 All Other	\$900	\$1,200	\$1,155	\$1,200
Subtotal	\$4,849	\$7,050	\$4,980	\$9,050
4300 MAINTENANCE				
4321 Building	\$3,875	\$10,000	\$9,260	\$10,000
4341 Machinery	\$768	\$1,000	\$854	\$1,000
4351 Motor Vehicles	\$990	\$1,000	\$950	\$1,000
Subtotal	\$5,633	\$12,000	\$11,064	\$12,000
4400 SERVICES				
4421 General Insurance	\$1,083	\$1,191	\$1,099	\$1,209
4422 Vehicle Insurance	\$337	\$405	\$362	\$434
4431 Professional Services	\$1,975	\$3,000	\$1,745	\$3,000
4441 Travel & Meetings	\$34	\$100	\$0	\$100
4442 Training	\$0	\$150	\$0	\$100
4451 Dues & Subscriptions	\$100	\$150	\$200	\$200
4481 All Other	\$0	\$50	\$50	\$50
Subtotal	\$3,529	\$5,046	\$3,456	\$5,093
4500 CAPITAL OUTLAY				
4521 Buildings	\$0	\$0	\$0	\$0
4541 Machinery & Equipment	\$5,975	\$0	\$0	\$0
Subtotal	\$5,975	\$0	\$0	\$0
TOTAL	\$87,780	\$95,098	\$89,327	\$98,173

PARK DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$315,474	\$398,983	\$380,525	\$430,231
4200 Supplies	\$31,606	\$50,900	\$41,714	\$50,100
4300 Maintenance	\$37,103	\$78,200	\$66,477	\$79,200
4400 Services	\$38,291	\$64,963	\$59,682	\$60,628
4500 Capital Outlay	\$46,029	\$172,000	\$188,640	\$36,000
TOTAL	\$ 468,503	\$ 765,047	\$ 737,037	\$ 656,159

Program Summary:

The Park Department operates under the direction of the Director of Parks and Grounds and provides for the maintenance of all park grounds and equipment, the operation and maintenance of all community buildings, and maintenance and lighting for recreational facilities such as baseball, softball, and soccer fields. Additional seasonal playing field maintenance and league operations are handles by league volunteers.

The overall mission of the Park Department is to provide the public with recreational facilities that are safe, aesthetically pleasing, and enjoyable.

Personnel Summary:

Position Classification	Authorized 2015-2016
Director of Parks and Grounds	1
Assistant Park Supervisor	1
Senior Maintenance Worker	1
Maintenance Worker	4
Total Full-time Positions	7
Part-time Maintenance Worker	6
Summer Recreation Director	2
Summer Recreation Helpers	5
Total Part-time Positions	13

Park #412

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$43,582	\$41,535	\$41,493	\$44,413
4113 Operational	\$127,845	\$191,750	\$161,000	\$197,660
4114 Casual	\$48,374	\$35,000	\$48,000	\$45,000
4115 Overtime	\$8,016	\$8,000	\$9,100	\$12,000
4116 Longevity	\$1,883	\$2,700	\$1,985	\$2,700
4117 Stability Pay	\$2,331	\$2,425	\$2,650	\$2,650
4121 Workmen's Compensation	\$6,198	\$7,424	\$6,655	\$6,258
4122 Group Insurance	\$33,335	\$52,839	\$50,197	\$55,002
4131 Bonds & Filing Fees	\$0	\$0	\$0	\$50
4141 Retirement	\$24,875	\$32,683	\$31,049	\$33,053
4142 FICA	\$17,691	\$22,626	\$21,495	\$24,444
4151 Wearing Apparel	\$1,108	\$2,000	\$1,900	\$2,000
4152 Auto Allowance	\$236	\$5,000	\$5,000	\$5,000
Subtotal	\$315,474	\$398,983	\$380,525	\$430,231
4200 SUPPLIES				
4211 Office Supplies	\$500	\$1,200	\$555	\$1,000
4213 Minor Tools	\$1,893	\$2,500	\$2,000	\$2,500
4214 Fuel	\$18,451	\$15,500	\$12,405	\$15,500
4215 Food	\$35	\$400	\$245	\$300
4216 Laundry & Cleaning	\$2,794	\$4,500	\$3,500	\$4,000
4218 Safety Supplies	\$791	\$1,300	\$1,270	\$1,300
4221 Chemical	\$2,074	\$10,000	\$8,462	\$10,000
4222 Agricultural & Botanical	\$5,042	\$15,000	\$12,850	\$15,000
4231 All Other	\$26	\$500	\$427	\$500
Subtotal	\$31,606	\$50,900	\$41,714	\$50,100
4300 MAINTENANCE				
4321 Buildings	\$5,488	\$18,000	\$5,119	\$18,000
4331 Other Structures	\$23,129	\$44,500	\$46,234	\$44,500
4341 Machinery	\$5,985	\$12,000	\$12,048	\$12,000
4351 Motor Vehicles	\$2,501	\$3,200	\$2,826	\$4,200
4361 Other Equipment	\$0	\$500	\$250	\$500
Subtotal	\$37,103	\$78,200	\$66,477	\$79,200

4400 SERVICES

4411 Communications	\$3,665	\$4,200	\$4,117	\$4,200
4412 Utilities	\$2,176	\$1,800	\$3,698	\$1,800
4421 General Insurance	\$3,963	\$4,359	\$4,027	\$4,429
4422 Vehicle Insurance	\$1,337	\$1,605	\$1,416	\$1,699
4431 Professional Services	\$22,642	\$42,000	\$41,061	\$42,000
4441 Travel & Meetings	\$1,208	\$2,500	\$2,430	\$2,500
4442 Training	\$2,046	\$2,500	\$2,237	\$3,000
4451 Dues & Subscriptions	\$492	\$500	\$281	\$500
4481 All Other	\$762	\$500	\$416	\$500

Subtotal	\$38,291	\$64,963	\$59,682	\$60,628
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4500 CAPITAL OUTLAY

4521 Buildings	\$0	\$120,000	\$127,673	\$0
4531 Other Improvements	\$10,085	\$30,000	\$27,000	\$14,000
4541 Machinery & Equipment	\$35,944	\$22,000	\$33,967	\$22,000

Subtotal	\$46,029	\$172,000	\$188,640	\$36,000
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TOTAL	\$468,503	\$765,047	\$737,037	\$656,159
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Notes on Park Department

4531 Other Improvements
4541 Machinery & Equipment:

Replace 1 park pavillion
Mower \$22,000

INFORMATION TECHNOLOGY

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$77,001	\$79,211	\$79,094	\$80,635
4200 Supplies	\$1,575	\$7,000	\$5,275	\$4,500
4300 Maintenance	\$0	\$250	\$0	\$250
4400 Services	\$15,268	\$18,967	\$13,170	\$18,672
4500 Capital Outlay	\$0	\$10,000	\$10,035	\$5,000
TOTAL	\$ 93,844	\$ 115,429	\$ 107,574	\$ 109,057

Program Summary:

The Information Technology Director is responsible for all aspects of the City's computer and communications technologies; including computer and communications hardware, software, network, and computer systems. The director works with department heads to identify technology needs, develop and recommend solutions, and implement the new technologies. The director is involved in developing, analyzing, and recommending computer hardware and software applications, systems and specifications, and administers those systems once in place. Overall responsibility includes assuring compatibility and networking of the numerous applications required by various City departments.

The director continuously monitors the rapidly expanding field of information technology and recommends new applications, technologies and systems that appear to provide opportunities for improving overall organization operations.

Personnel Summary:

Position Classification	Authorized 2015-2016
Information Technology Manager	1
Total Full-time Positions	1

Information Technology #413

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$56,953	\$58,097	\$58,038	\$59,083
4114 Causal	\$0	\$0	\$0	\$0
4116 Longevity	\$236	\$100	\$260	\$300
4117 Stability Pay	\$500	\$500	\$500	\$500
4121 Workmen's Compensation	\$136	\$163	\$147	\$143
4122 Group Insurance	\$7,512	\$8,034	\$7,954	\$8,343
4131 Bonds & Filing Fees	\$50	\$50	\$50	\$50
4141 Retirement	\$7,575	\$7,631	\$7,554	\$7,485
4142 FICA	\$4,039	\$4,637	\$4,591	\$4,731
Subtotal	\$77,001	\$79,211	\$79,094	\$80,635
4200 SUPPLIES				
4211 Office Supplies	\$1,575	\$4,000	\$2,825	\$3,500
4213 Minor Tools	\$0	\$3,000	\$2,450	\$1,000
Subtotal	\$1,575	\$7,000	\$5,275	\$4,500
4300 MAINTENANCE				
4361 Other Equipment	\$0	\$250	\$0	\$250
Subtotal	\$0	\$250	\$0	\$250
4400 SERVICES				
4411 Communications	\$609	\$800	\$1,022	\$1,000
4421 General Insurance	\$61	\$67	\$65	\$72
4431 Professional Services	\$1,567	\$4,000	\$750	\$4,000
4432 Hire of Equipment	\$1,440	\$1,800	\$1,800	\$1,800
4441 Travel & Meetings	\$6,119	\$6,000	\$5,633	\$6,000
4442 Training	\$4,791	\$3,000	\$2,275	\$3,000
4451 Dues & Subscriptions	\$595	\$1,800	\$1,445	\$1,800
4481 All Other	\$86	\$1,500	\$180	\$1,000
Subtotal	\$15,268	\$18,967	\$13,170	\$18,672
4500 CAPITAL OUTLAY				
4541 Machinery & Equipment	\$0	\$10,000	\$10,035	\$5,000
Subtotal	\$0	\$10,000	\$10,035	\$5,000
TOTAL	\$93,844	\$115,429	\$107,574	\$109,057

BUILDING SERVICES DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4200 Supplies	\$33,293	\$21,200	\$17,451	\$21,700
4300 Maintenance	\$14,966	\$45,000	\$39,998	\$31,000
4400 Services	\$96,570	\$100,700	\$102,416	\$108,221
4500 Capital Outlay	\$20,096	\$5,000	\$11,000	\$2,000
TOTAL	\$ 164,925	\$ 171,900	\$ 170,865	\$ 162,921

Program Summary:

The Building Services Department provides for the operation of the City Hall building and related activities that are included in the General Fund. The activities include janitorial services, general maintenance and operation of buildings, utilities, insurance, and service of various equipment.

The overall mission of this Department is to provide a safe, functional, and efficient operational environment for all activities housed in these facilities.

Building Services #414

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4200 SUPPLIES				
4211 Office Supplies	\$4,850	\$3,600	\$3,328	\$3,600
4212 Postage	\$16,218	\$13,000	\$10,520	\$13,000
4213 Minor Tools and Electronics	\$101	\$0	\$17	\$0
4216 Laundry, Cleaning & Toilet	\$3,408	\$2,500	\$2,146	\$2,500
4219 Furnishings & Fixtures	\$0	\$0	\$0	\$500
4221 Chemical	\$0	\$100	\$100	\$100
4231 All Other	\$8,716	\$2,000	\$1,340	\$2,000
Subtotal	\$33,293	\$21,200	\$17,451	\$21,700
4300 MAINTENANCE				
4321 Building	\$3,572	\$24,000	\$20,354	\$10,000
4341 Machinery	\$4,656	\$9,000	\$7,865	\$9,000
4361 Other Equipment	\$6,738	\$12,000	\$11,779	\$12,000
Subtotal	\$14,966	\$45,000	\$39,998	\$31,000
4400 SERVICES				
4411 Communications	\$17,994	\$15,000	\$16,174	\$16,500
4412 Utilities	\$52,779	\$52,000	\$60,500	\$62,000
4421 General Insurance	\$4,953	\$5,500	\$5,019	\$5,521
4431 Professional Services	\$18,662	\$21,000	\$18,181	\$20,000
4432 Hire of Equipment	\$0	\$2,000	\$0	\$500
4433 Copier Equipment	\$2,148	\$5,000	\$2,434	\$3,500
4481 All Other	\$34	\$200	\$108	\$200
Subtotal	\$96,570	\$100,700	\$102,416	\$108,221
4500 CAPITAL OUTLAY				
4521 Buildings	\$0	\$0	\$10,000	\$0
4531 Improvements Other Than Bldgs	\$0	\$0	\$1,000	\$0
4541 Machinery & Equipment	\$20,096	\$5,000	\$0	\$2,000
Subtotal	\$20,096	\$5,000	\$11,000	\$2,000
TOTAL	\$164,925	\$171,900	\$170,865	\$162,921

Notes

4341 Machinery: Half of maintenance agreement on main computer software.

4431 Professional Services: Includes Internet website and network support and office cleaning and security system

ENGINEERING & CONSULTANT SERVICES

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4400 Services	\$0	\$20,000	\$7,000	\$20,000
TOTAL	\$ -	\$ 20,000	\$ 7,000	\$ 20,000

Program Summary:

The Engineering & Consulting Department provides for miscellaneous engineering, architectural, and consulting services that are needed for general City operations. Specific project engineering costs are normally handled as a part of the cost of the project through the appropriate department.

Engineering & Consulting #415

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4400 SERVICES				
4431 Professional Services	\$0	\$20,000	\$7,000	\$20,000
Subtotal	\$0	\$20,000	\$7,000	\$20,000
TOTAL	\$0	\$20,000	\$7,000	\$20,000

Includes \$4,200 for hosting of online mapping.

COMMUNITY DEVELOPMENT DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$139,504	\$151,907	\$151,693	\$172,737
4200 Supplies	\$1,379	\$3,100	\$2,578	\$2,850
4300 Maintenance	\$1,026	\$425	\$1,042	\$1,000
4400 Services	\$114,029	\$133,811	\$126,593	\$130,034
4500 Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$ 255,938	\$ 289,243	\$ 281,906	\$ 306,621

Program Summary:

The Community Development Department provides for the administration of a variety of community improvement projects and programs including special one time projects, grant programs, and ongoing community improvement projects. Under the direction of the City Manager, the Assistant City Manager provides highly responsible, professional management direction to departments in the proper development, implementation, and administration of city programs and operations.

The Assistant City Manager also assists in the development and management of the annual operating budget, interdepartmental activities, and provides key support and direction in major construction, research, and planning projects. The Administrative Aid provides secretarial and clerical support for the City Manager, Assistant City Manager, Director of Parks and Grounds, and other departments as needed. The department also implements and administers other special projects and services as needed, including providing support to various city boards and committees.

In 2004 the City outsourced the operation of the Main Street Program to the Levelland Chamber of Commerce. Operating under a contract for services the Chamber will operate the program in accordance with the policies and guidance of the City. The Main Street Program expenses are included in the Professional Services line item.

Personnel Summary:

Position Classification	Authorized 2015-2016
Assistant City Manager	1
Administrative Aid	1
Total Full-time Positions	2

Community Development #416

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$64,800	\$72,573	\$72,500	\$88,804
4112 Clerical	\$32,844	\$34,040	\$34,006	\$34,618
4115 Overtime	\$2,760	\$2,000	\$2,600	\$2,500
4116 Longevity	\$1,348	\$1,400	\$1,386	\$1,400
4117 Stability Pay	\$1,650	\$1,950	\$1,750	\$1,750
4121 Worker's Compensation	\$188	\$300	\$202	\$298
4122 Group Insurance	\$14,084	\$15,141	\$14,990	\$15,759
4131 Bonds & Filing Fees	\$473	\$100	\$100	\$175
4141 Retirement	\$13,637	\$15,179	\$15,027	\$16,809
4142 FICA	\$7,720	\$9,224	\$9,132	\$10,623
4152 Auto Allowance	\$4,025	\$4,800	\$4,800	\$5,400
Subtotal	\$139,504	\$151,907	\$151,693	\$172,737
4200 SUPPLIES				
4211 Office Supplies	\$1,368	\$1,500	\$828	\$1,500
4212 Postage	\$6	\$250	\$0	\$250
4213 Minor Tools and Equipment	\$0	\$1,250	\$1,725	\$1,000
4231 All Other	\$5	\$100	\$25	\$100
Subtotal	\$1,379	\$3,100	\$2,578	\$2,850
4300 MAINTENANCE				
4361 Other Equipment	\$1,026	\$425	\$1,042	\$1,000
Subtotal	\$1,026	\$425	\$1,042	\$1,000
4400 SERVICES				
4411 Communications	\$639	\$900	\$799	\$900
4413 Advertising	\$3,888	\$0	\$0	\$0
4421 General Insurance	\$132	\$146	\$141	\$154
4439 Main Street Contract	\$103,545	\$118,465	\$118,465	\$120,480
4441 Travel & Meetings	\$2,552	\$3,000	\$2,858	\$3,000
4442 Training	\$2,474	\$4,000	\$3,096	\$4,000
4451 Dues and Subscriptions	\$723	\$1,500	\$1,235	\$1,500
4481 All Other	\$76	\$1,000	\$0	\$0
Subtotal	\$114,029	\$133,811	\$126,593	\$130,034
4500 CAPITAL OUTLAY				
4541 Machinery and Equipment	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
TOTAL	\$255,938	\$289,243	\$281,906	\$306,621

Notes

4213 Scanner for laserfishce
 4431 Professional Services: Main Street contract.

ECONOMIC DEVELOPMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$146,068	\$152,785	\$141,459	\$163,032
TOTAL	\$ 146,068	\$ 152,785	\$ 141,459	\$ 163,032

Program Summary:

The Economic Development Department is responsible for directing the community's economic development efforts. The Executive Director is hired by the Levelland Economic Development Corporation (LEDC) Board of Directors under the supervision of the City Manager. The City and LEDC each engage in economic development activities and agree to make available their respective personnel and facilities necessary to perform all economic development activities and programs for the benefit of the community. The LEDC reimburses Department 417 for the actual cost of payroll and benefits and any actual cost associated with the LEDC. The LEDC is an Economic Development Cooperation created under the Economic Development Corporation Act of 1979, as amended, its Articles of Incorporation, and By-laws and is funded through a 3/8 cent sales tax. Other economic development program expenses which are paid by the LEDC are included in the City's Budget in Fund 22.

The overall mission of this Department is for the promotion and development of new and expanded business enterprises; with the LEDC's emphasis on industrial and manufacturing and a cooperative economic development effort with the City for the broader benefit of the community. The LEDC staff through the direction of the Board of Directors approves an annual economic development plan outlining its activities and programs.

Personnel Summary:

Position Classification	Authorized 2015-2016
Executive Director	1
Administrative Assistant	1
Total Positions	2

Economic Development #417

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$79,866	\$80,944	\$70,000	\$86,591
4112 Clerical	\$28,869	\$32,408	\$32,084	\$32,959
4114 Causal	\$0	\$0	\$0	\$0
4115 Overtime	\$179	\$500	\$495	\$500
4116 Longevity	\$144	\$200	\$198	\$200
4117 Stability Pay	\$300	\$300	\$297	\$300
4121 Worker's Compensation	\$196	\$319	\$316	\$289
4122 Group Insurance	\$13,223	\$14,214	\$11,972	\$16,377
4141 Retirement	\$14,607	\$14,866	\$12,575	\$15,819
4142 FICA	\$8,684	\$9,034	\$8,122	\$9,997
4152 Auto Allowance	\$4,800	\$6,000	\$5,400	\$6,000
Subtotal	\$146,068	\$152,785	\$141,459	\$163,032
TOTAL	\$146,068	\$152,785	\$141,459	\$163,032

LEGAL SERVICES DEPARTMENT

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4100 Personal Services	\$84,111	\$84,405	\$68,966	\$0
4400 Services	\$1,278	\$10,600	\$15,000	\$51,000
TOTAL	\$ 85,389	\$ 95,005	\$ 83,966	\$ 51,000

Program Summary:

Beginning in August 2015 the Legal Department started providing legal counsel through a contract with the Underwood Law firm for all City activities when needed. The City Attorney is selected by the City Council and advises the Council and staff on legal questions, prepares or reviews legal documents and ordinances, and serves as prosecutor for the Municipal Court.

Legal Services #418

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4100 PERSONAL SERVICES				
4111 Supervision	\$61,802	\$61,620	\$50,540	\$0
4116 Longevity	\$1,200	\$1,200	\$950	\$0
4117 Stability Pay	\$1,250	\$1,250	\$1,250	\$0
4121 Workmen's Compensation	\$94	\$146	\$101	\$0
4122 Group Insurance	\$6,611	\$6,798	\$5,460	\$0
4141 Retirement	\$8,236	\$8,329	\$6,630	\$0
4142 FICA	\$4,918	\$5,062	\$4,035	\$0
Subtotal	\$84,111	\$84,405	\$68,966	\$0
4400 SERVICES				
		+		
4431 Professional Services	\$1,278	\$10,000	\$15,000	\$50,000
4441 Travel & Meetings	\$0	\$500	\$0	\$1,000
4451 Dues & Subscriptions	\$0	\$100	\$0	\$0
4481 All Other	\$0	\$0	\$0	\$0
Subtotal	\$1,278	\$10,600	\$15,000	\$51,000
TOTAL	\$85,389	\$95,005	\$83,966	\$51,000

DEVELOPERS CAPITAL IMPROVEMENTS DEPARTMENT

General Fund

Expenditure Summary:

Account Category	Actual 2013-2014	Budgeted 2014-2015	Estimated 2014-2015	Proposed 2015-2016
4500 Capital Outlay	\$0	\$0	\$0	\$0
TOTAL	\$ -	\$ -	\$ -	\$ -

Program Summary:

The Developers Capital Improvement Department provides a clearing fund for grant projects and privately funded development projects that pass through the City's Annual Budget. This avoids distortion in the affected operating budgets and makes it easier to track the projects involved.

0

Total Positions	0
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Developers/Capital #419

	Actual 2013-2014	Adopted Budget 2014-2015	Estimated Expenditures 2014-2015	Proposed Budget 2015-2016
4500 CAPITAL OUTLAY				
4531 Other Improvements	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0
4600 OTHER				
4600 Contribution to LCDC	\$5,300	\$0	\$0	\$0
Subtotal	\$5,300	\$0	\$0	\$0
TOTAL	\$5,300	\$0	\$0	\$0