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## INTERNAL SERVICE FUNDS

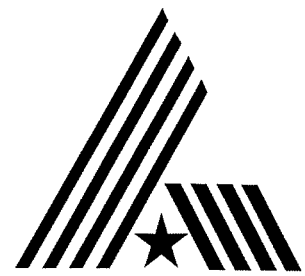
The Internal Service Funds account for the financing of goods or services provided by one department to other departments on a cost-reimbursement basis. The four Internal Service Funds are described as follows:

**Fleet Maintenance:** The major function of this fund is to account for service and maintenance activity on City-owned vehicles and equipment.

**Fleet Replacement:** The financing of certain vehicles and equipment purchased by the City for use by other City departments is accounted for in this fund including the lease purchase program.

**Self-Insurance:** To account for the activities of the City's general and police professional liability, worker's compensation, and health and property insurance plans through the City's risk management and safety function.

**Technology:** This fund is to account for all technology or other major data communications operating and project expenditures.



CITY OF ABILENE

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**ADMINISTRATIVE SERVICES**  
Fleet Maintenance Fund  
DEPARTMENT SUMMARY

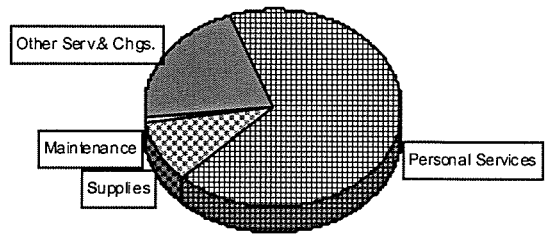
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
Land Leases	\$7,700	\$8,400	\$8,400
Communication Services	192,380	236,920	245,710
<b>Total</b>	<b>\$200,080</b>	<b>\$245,320</b>	<b>\$254,110</b>

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
9040 Communication Services	\$251,873	\$316,210	\$251,970

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	3	3	3

Personal Services	\$171,430
Supplies	25,620
Maintenance	2,500
Other Serv. & Chgs.	52,420
Capital	<u>0</u>
<b>Total</b>	<b>\$251,970</b>

**EXPENDITURES BY CLASSIFICATION**  
APPROVED 2008-09



## COMMUNICATION SERVICES

### **Description**

Communication Services maintains 1064 two-way radios, 100 mobile data workstations, 63 mobile video recorders, and assorted peripheral equipment in the City fleet. This division manages the City's Federal Communication Commission (FCC) frequency licenses and monitors associated regulations. New technologies continue to abound, making technical training an immediate and continuing need.

### **Major FY 08-09 Goals/Programs**

- Work with Police and Fire to stay up to date with the Council of Governments and State interoperability plan.
- Insure technicians continue to receive necessary training on the new Public Safety Communications system.
- Stay abreast of the Federal Communications Commission's rules and regulations.
- Begin training for FCC mandated RF EME safety program.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
# Of Maintenance actions/installations	2000	1500	1666	1500	1800
% Inventory operational	97%	98%	99%	98%	98%
Response time (minutes)	30	15	5.4	15	10
Cost per radio repair	N/A	\$10	\$3.4	\$10	\$10
% Call backs	2%	1.5%	1.7%	1.5%	1.5%

EXPENDITURES	ACTUAL 2006-2007	APPROVED 2007-2008	REVISED 2007-2008	APPROVED 2008-2009
Personnel Services	19,2053	24,3720	24,3380	17,1430
Supplies	8,796	19,280	19,440	25,620
Maintenance	483	1,500	2,020	2,500
Other Services and Charges	50,541	50,360	51,370	52,420
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>251,873</b>	<b>314,860</b>	<b>316,210</b>	<b>251,970</b>
Total Full-Time Personnel	3	3	3	3

## COMMUNICATION SERVICES

### FY 07-08

#### ***Accomplishments***

- Assisted Police and Fire in passing the Regional Homeland Security Exercise.
- Rewired Rose Park Tennis Center speaker system.
- Assisted vendor in finding cause of erratic MDT problems in the fire trucks and implemented fix.
- Continued training for the new Public Communications System.

### FY 09-10

#### ***Goals***

- Organize FCC mandated RF EME safety program.
- Continue training of the Public Communications System.
- Continue to monitoring new and forthcoming FCC regulations.



**FINANCE**  
**Fleet Maintenance Fund**  
**DEPARTMENT SUMMARY**

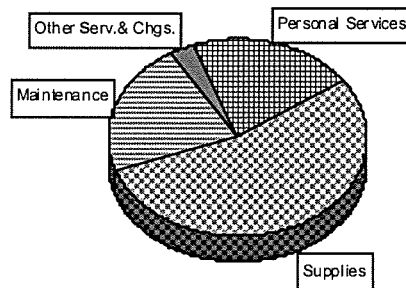
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
Investment Pool Revenue	\$19,126	\$18,000	\$0
Gasoline Tax Refunds	0	55,000	55,000
Interfund Recoveries	258	210	210
Miscellaneous Recoveries	6,082	5,540	3,760
Sale of Equipment	0	100	200
Charges for Maintenance	4,063,255	4,586,010	4,728,960
<b>TOTAL</b>	<b>\$4,088,721</b>	<b>\$4,664,860</b>	<b>\$4,788,130</b>

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
9010 Fleet Maintenance	\$4,059,280	\$4,802,880	\$4,820,000

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	24	25	25

**EXPENDITURES BY CLASSIFICATION**  
**APPROVED 2008-09**

Personal Services	\$1,005,630
Supplies	2,624,650
Maintenance	1,037,910
Other Serv. & Chgs.	151,810
Capital	<u>0</u>
<b>Total</b>	<b>\$4,820,000</b>



## FLEET MAINTENANCE

### **Description**

Fleet Maintenance's mission is to offer the highest quality vehicle and equipment service in the most productive and cost effective method possible with minimal amount of unavailability to the user divisions. With a great emphasis on effective preventive maintenance programs, this division's obvious purpose is to keep all City of Abilene vehicles in repair, while continuously monitoring Federal and State environmental compliance regulations pertinent to this area. Representatives seek constant development by continuing to attend professional conferences and seminars, maintaining subscriptions to professional and technical publications, and availing themselves of every opportunity for training through technical schools and dealer sponsored programs. Several of these schools and programs are held and hosted in the City Shop's own facilities and involve participation from many other government entities' vehicle maintenance staff—including counties, cities, and Dyess AFB.

### **Major FY 08-09 Goals/Programs**

- Continue new cooling system maintenance program for all vehicles and equipment.
- Obtain training in hydraulic systems, new engine designs, and transmission updates, in keeping with technological changes.
- Seek out formal training opportunities for maintenance and repair of certain types of heavy equipment, such as Walking Excavators, Wheel Loaders, Motorgraders, etc.
- Acquire Heavy Truck tire maintenance training.
- Paint interior walls of Parts Room to improve lighting.
- Acquire Hazardous Material Endorsements on Commercial Drivers Licenses of various mechanics in order to deliver better service in the field to other service divisions of the City.
- Add commercial vacuum cleaner to fuel island for improved self-service vehicle care.
- Aggressively seek improvements to the appearance of City of Abilene vehicles.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
% of Callbacks	2%	1.5%	1.7%	1.5%	1%
% of direct labor for mechanics	70%	70%	72%	71%	70%
Average cost of 5 qt. oil/lube jobs	\$19.95	\$18.50	\$21.67	\$23.24	\$25.00
Response time for road call/tire repairs	30 Min.	15 Min.	13 Min.	15 Min.	15 Min.
% of productive hours for mechanics	80%	80%	76%	76%	80%

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personnel Services	\$ 925,582	\$ 933,790	\$ 1,004,760	\$1,005,630
Supplies	\$2,075,453	\$2,161,910	2,546,440	2,624,650
Maintenance	913,096	947,540	1,099,080	1,037,910
Other Services and Charges	136,717	141,910	152,600	151,810
Capital Outlay	8,432	0	0	0
<b>TOTAL</b>	<b>\$4,059,280</b>	<b>4,185,150</b>	<b>4,802,880</b>	<b>\$4,820,000</b>
Total Full-Time Personnel	24	25	25	25

## FLEET MAINTENANCE

### FY 07-08

#### **Accomplishments**

- Implemented cooling system maintenance program for all vehicles and equipment, to reduce deterioration of expensive engine cooling system components such as water pumps and radiators.
- Achieved significant training for a number of technicians, including gasoline engine performance, Diesel engine diagnostics, automotive electrical/electronics systems, air conditioning systems, etc.
- Acquired large automatic parts washing system to enable greater mechanic productivity and cleaner parts, and to reduce the number of the traditional leased small parts washers.
- Toured other city shops for observance of best practices and industry standards.
- Achieved extended oil change intervals on more vehicles using synthetic oils.
- Improved services in the Shop by continuing training and development, including cross-training.
- Obtained more training and practice using diagnostic tools, equipment, and new software to enable troubleshooting modern trucks and light vehicles.
- Acquired another evaporative cooling unit for Shop area to improve accuracy and productivity.
- Upgrade Diesel pump.
- Developed and practiced Stormwater Pollution Prevention Plan.

### FY 09-10

#### **Goal**

Improve appearance, lighting, and security.

#### **Objective**

- Repair fence around perimeter of yard.
- Eliminate vegetation and unsightly salvage piles.

#### **Goal**

Improve productivity and quality of service.

#### **Objectives**

- Continue researching and implementing Best Practices in the industry.
- Acquire truck lifting equipment.
- Renovate truck wash bay, raising the roof height to allow all trucks to fit underneath.
- Keep employee training updated in repairs, diagnostics, supervision, and preventive maintenance.
- Obtain necessary diagnostic equipment for newer vehicles.
- Research and maintain pace with changing technology in equipment maintenance.



**FINANCE**  
**Fleet Replacement Fund**  
**DEPARTMENT SUMMARY**

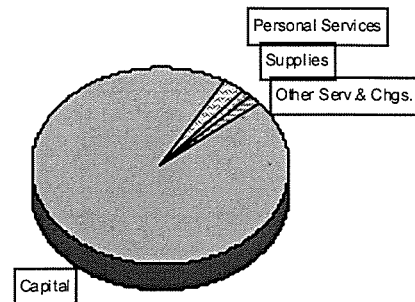
DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
Investment Pool Revenue	\$480,549	\$235,000	\$235,000
Interfund Recoveries	19,000	114,940	276,000
Miscellaneous Recoveries	29,733	12,790	19,000
Transfers	1,806,304	1,379,300	1,023,070
Sale of Equipment	479,477	290,780	474,220
Motor Vehicle Damage Claims	74,608	40,860	10,000
Miscellaneous Revenue	7	20	0
Charges for Replacement	2,430,360	2,691,390	3,182,010
<b>TOTAL</b>	<b>\$5,320,038</b>	<b>\$4,765,080</b>	<b>\$5,219,300</b>

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
9160 Fleet Management	\$4,693,342	\$4,441,510	\$5,485,280

TOTAL FULL TIME PERSONNEL	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
	3	3	3

Personal Services	\$144,890
Supplies	69,280
Maintenance	0
Other Serv. & Chgs.	86,310
Capital	<u>5,184,800</u>
<b>Total</b>	<b>\$5,485,280</b>

**EXPENDITURES BY CLASSIFICATION**  
**APPROVED 2008-09**



## FLEET MANAGEMENT

### **Description**

Fleet Management is responsible for the centralized management of the City fleet in the areas of ownership, acquisition, disposal, inventory control, records, specification preparation, and assuring cost-effectiveness in maintenance and operation. The Division initiates and implements measures and criteria for general accountability on vehicles and equipment. It develops policies and innovative approaches. The annual City-wide fleet budget is calculated and submitted by this division, which includes projections for replacement, maintenance, and fuel as well as capital outlay for fleet purchases. Fleet Management also develops and generates a variety of management-type summaries and reports for use by Administration and the various City Departments, as well as for meeting internal requirements. Specialized recommendations, comprehensive analyses, and reviews are completed as required.

### **Major FY 08-09 Goals/Programs**

- Develop standardized procedures for vehicle and equipment procurement/disposal and specification preparation.
- Develop adequate documentation of generally accepted procedures for fleet ownership, assignment, and procurement in order to establish a uniform approach in these areas throughout the City organization.
- Develop RFP requirements for procurement of comprehensive fleet software.
- Develop a comprehensive approach to replacement funding and management of the fleet replacement fund

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
% actual vs. projected maintenance	99.0	99.0	101.7	99.0	99.0
# unscheduled replacements	0	0	6	0	0
Repl. costs (includes lease purchases)	NA	5,265,150	4,334,000	4,068,500	3,984,800
Revenue from sale of equipment	NA	631,060	479,480	464,000	367,890
Units in fleet:					
Vehicles & Large Equipment	NA	579	596	598	598
Other Equipment	NA	539	532	543	543

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personal Services	128,020	152,120	137,210	145,080
Supplies	129,410	67,560	69,760	69,280
Maintenance	0	0	0	0
Other Services and Charges	101,962	93,190	77,180	88,040
Capital Outlay	4,334,000	1,972,500	4,157,360	3,984,800
<b>TOTAL</b>	<b>4,693,390</b>	<b>2,285,370</b>	<b>4,441,510</b>	<b>4,287,200</b>
Total Full-Time Personnel	3	3	3	3

# FLEET MANAGEMENT

## FY 07-08

### ***Accomplishments***

- Coordinated the Fiscal Year 2008 replacement process
- Prepared specification documents and completed the bid process on vehicles and equipment
- Submitted the replacement budget
- Developed and submitted projections on maintenance, fuel, and charges for replacement for Revised Fiscal Year 2008 and Fiscal Year 2009 for all City Departments and Equipment Services budgets
- Presented the annual audit report on Replacement Fund activities
- Conducted spot checks on vehicles and equipment to enhance inventory control
- Continued to develop vehicle and equipment specification standardization
- Continued to develop initial outline for a City-wide motor pool feasibility study
- Continued to develop format for a fleet management procedures manual
- Conducted employee development program for Fleet Management staff
- Conducted a City-wide fleet inventory update study
- Continued to develop training modules for the equipment replacement process and specification preparation
- Implemented and organized a fleet steering committee

## FY 09-10

### ***Goals***

- Develop a comprehensive fleet software solution
- Develop a comprehensive motor pool solution
- Develop standardized equipment training guidelines
- Develop a frame-work for cost effective fleet procedures throughout the organization
- Develop a comprehensive large equipment data bank containing both technical and performance criteria for ready retrieval and background information for procurement and strategic planning purposes
- Integrate major fleet steering committee recommendations into organizational strategic plan

### ***Objectives***

- Organize and facilitate a fleet software committee as a sub-committee of the fleet steering committee to arrive at a comprehensive fleet software solution
- Research and present the requirements, drawbacks, and benefits of a centralized motor pool for generally utilized equipment throughout the City organization
- Form a joint partnership with Risk Management for a comprehensive fleet safety and operational training program for operators
- Present adequate documentation of generally accepted industry good fleet practices and procedures and recommend the particular approaches best suited for the organization.
- Facilitate fleet steering committee activities to arrive at a comprehensive strategic initiative for Fleet.

## RISK MANAGEMENT

### **Description**

The Risk Management program is designed to identify possible exposures to loss for the assets of the City. We work closely with each Department and Division so that once these possible loss exposures are identified, measures can be taken to avoid, reduce, transfer, release, or where feasible, retain those losses. The program has helped achieve significant reductions both in the number and cost of vehicle accidents and on-the-job injuries. Aggressive claims investigation and conservative claims payment practices have enabled the City to keep liability claims paid to reasonable levels. Efforts in the areas of loss prevention and loss control, coupled with prudent fiscal planning, have allowed the City to self-insure all our liability exposures while maintaining a large retention on our property exposures.

### **Major FY 08-09 Goals/Programs**

- Continue to explore expansion of COACH (City Health Clinic) services for employees including workers compensation and return to work programs.
- Continue Fire physicals and explore adding job specific pre-employment physicals at COACH.
- Explore incorporating post-offer functional capacity evaluations for all physically demanding positions through COACH.
- Continue to actively participate in the new Safety program adopted by the City and provide expertise with trainings, investigations, and other safety services.
- Continue developing an early return to work policy for employees who have experienced an on-the-job injury.
- Develop and follow a schedule for facility safety inspections as directed by the new Safety Policy.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2006-07	ACTUAL 2006-07	PROJECTED 2007-08	PROJECTED 2008-09
Injuries per 10,000 hrs	0.50	0.53	0.46	0.53	0.53
Response time (minutes) to accidents	15	10.0	10.0	10.0	10.0
Avg review time (days) for documents	2.0	1.90	1.90	1.90	2.0

EXPENDITURES	ACTUAL 2006-07	APPROVED 2007-08	REVISED 2007-08	APPROVED 2008-09
Personnel Services	84,734	145,660	140,440	142,930
Supplies	7,369	12,900	12,900	13,050
Maintenance	610	30	640	640
Other Services and Charges	14,095	29,480	30,870	36,990
Capital Outlay	0	0	0	0
<b>TOTAL</b>	<b>106,808</b>	<b>188,070</b>	<b>184,850</b>	<b>193,610</b>
Total Full-Time Personnel	3	3	3	3

## **RISK MANAGEMENT**

### **FY 07-08**

#### ***Accomplishments***

- All active Fire Fighters were given physicals by COACH.
- COACH conducted 9 Police pre-employment exams.
- Provided 1754 hours of training to 605 employees on various safety, health and liability related topics.
- Reviewed 217 contracts, agreements, bid proposals and other documents.
- Investigated 96 liability claims that were filed against the City.
- Filed 49 damage claims for the City totaling \$76,718.

### **FY 09-10**

#### ***Goal***

Reduce vehicle accident frequency and cost.

#### ***Objectives***

- Implement a cost allocation plan for all departments on all lines of liability cost including workers' comp, vehicle damages, and liability claims.

#### ***Goal***

Reduce the frequency rate of on-the-job injuries.

#### ***Objectives***

- Work with administration to create more accountability, at each level, for safety performance.
- Evaluate the current policy on salary continuation for employees who are off on Workers' Comp.
- Expand the City's Return to Work program.

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## SELF-INSURANCE FUND

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During 1984, the City established a Self-Insurance Fund to separately report the activities of the City's general and professional liability, health, life, property, and worker's compensation insurance plans.

### General and Professional Liability

With the exception of the Abilene Regional Airport, the City is totally self-insured for its general and professional liability exposures. The City does purchase an airport liability policy for bodily injury and property damage. The City informally budgets for current claims based on actuarial valuation and historical data.

### Health Insurance

The City's health insurance program is a self-insured, cash flow plan. The City and each covered employee makes a pre-determined monthly contribution to the plan. All claims are processed by a third-party administrator (TPA). The TPA pays claims based on the City's plan and is reimbursed by the City for the amount paid. The TPA charges the City a fee per each covered employee to administer the plan. The TPA also secures bids for aggregate and individual stop loss coverage. The City informally budgets for current claims, administrative costs, and stop loss coverage based on actuarial valuations and current health care statistics.

Prescriptions for medication are covered through a self-insured prescription card. Under this plan, the card holder pays one pre-set co-payment for generic medications and a higher co-payment for name brand drugs with the City paying the difference, thereby sharing

the cost between the City and the card holder. The City funds for expected claims and pays actual costs plus an administrative fee per claim processed.

### Life Insurance

The City provides \$5,000 of term life insurance for each employee covered under the health plan. Employees also have the option of purchasing additional coverage in \$5,000 increments. The City informally budgets for these premium costs based on historic data.

### Property Insurance

The City's property insurance program includes a blanket property insurance policy of \$193,483,860 with a \$250,000 self-insured retention on a per occurrence basis.

### Workers' Compensation

The City's workers' compensation plan is administered by the Texas Political Subdivisions (TPS), a joint insurance fund. The City is a "cash flow" member of this fund and pays TPS a flat fee to administer the plan. TPS reviews and processes all workers' compensation claims and secures bids for the City's excess workers' compensation policy. The City informally budgets for current claims based on actuarial valuations and historical data.

## ADMINISTRATIVE SERVICES

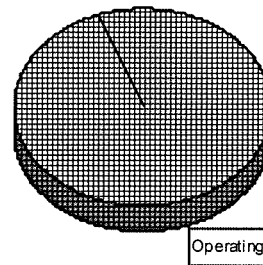
### Technology Fund DEPARTMENT SUMMARY

DEPARTMENT REVENUE	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
Operating Budget	\$1,074,917	\$1,077,650	\$1,551,470
Sale of Equipment	30,705	16,000	34,730
Misc. Revenue	9,671	2,900	2,900
<b>TOTAL</b>	<b>\$1,115,293</b>	<b>\$1,096,550</b>	<b>\$1,589,100</b>

EXPENDITURES BY DIVISION	ACTUAL 2006-07	REVISED 2007-08	APPROVED 2008-09
Operating Budget	\$1,115,293	\$1,083,720	\$1,551,450
<b>TOTAL</b>	<b>\$1,115,293</b>	<b>\$1,083,720</b>	<b>\$1,551,450</b>

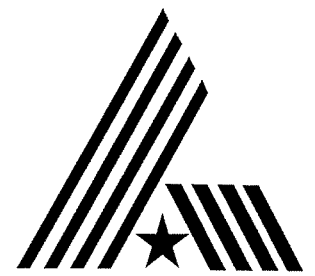
#### EXPENDITURES BY CLASSIFICATION APPROVED 2008-09

Operating	<u>\$1,551,450</u>
Total	\$1,551,450





**5 YEAR  
CAPITAL IMPROVEMENTS**



**CITY OF ABILENE**

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## ABILENE IMPROVEMENT AND MAINTENANCE SYSTEM

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The Abilene Improvement and Maintenance System (AIMS), is a long range financial planning and protection program for the City and has been incorporated into our Financial Policies. All major components of the system must work in harmony with each other and in a planned and orderly fashion. AIMS provides a systematic approach to the providing and sustaining of City services to the community. In addition, by utilization of such a system, the citizens would be assured of continued progress throughout the years rather than being called upon to make decisions in regards to a major deterioration of the infrastructure. With AIMS in place, the decisions would be based upon the ability to stay one step ahead of the deterioration.

AIMS is composed of eight major programs or components. Each program is a stand alone component of the overall system for planning and protecting the assets of the City. Although each program can function independently of other components, proper financial planning and asset protection requires the harmonious action of all eight components to achieve the community needs and resources to assure success.

The eight major programs or components of AIMS are:

1. Annual Operating Budget
2. Federal and State Grants
3. Private Grants and Donations
4. Equipment Replacement

5. Assessment Paving
6. Facilities and Infrastructure Improvement/Maintenance
7. Minor Improvement Program
8. Major Improvement Program

The two major components of AIMS are the Minor and Major Improvement programs. A brief description of each follows:

### Minor Improvement Program

The Minor Improvement Program establishes an ongoing capital infusion for basic infrastructure needs. These projects would include streets, bridges, traffic control, parks, localized drainage programs/creek cleaning, and police/fire equipment. The methods for funding the program would be the utilization of certificates of obligation and/or contractual obligations.

A Certificate of Obligation is a debt instrument that is issued by the City and has the same legal status as a general obligation bond. Proceeds from the issuance of the certificates may be used for construction of public works; purchase of materials, supplies, equipment, machinery, buildings, land, and right-of-ways for authorized needs and purposes; or payment of contractual obligations for professional services.

Certificates of Obligation are issued by ordinance, approved by the Attorney General, and are legally binding on the City. Citizens have the right to stop

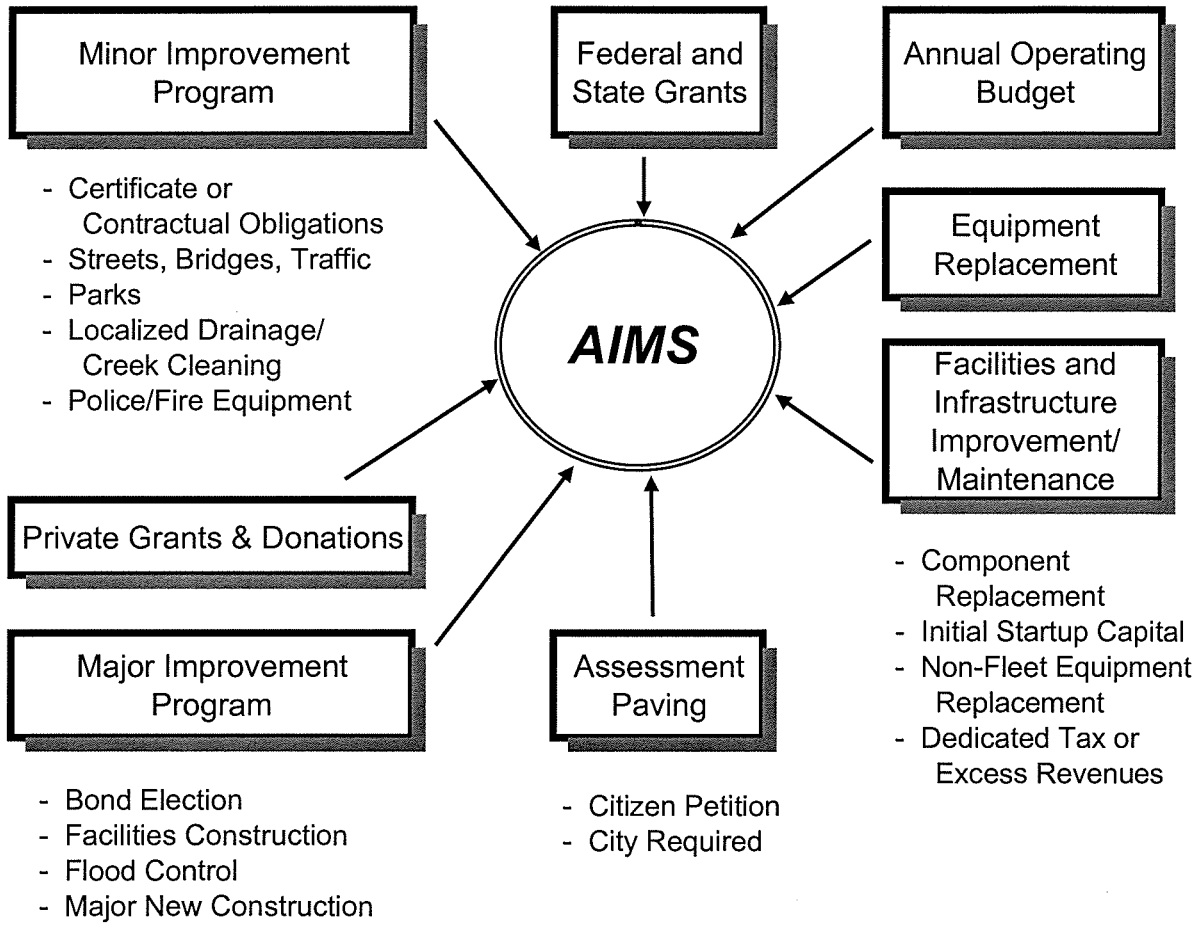
issuance of certificates by a petition signed by at least five percent of the qualified voters protesting the issuance of the certificates and such petition is received before the authorization by the City Council. If such petition is received, an election would have to be held if the Council wished to proceed in issuing the debt. Once authorized by the Council, the certificates cannot be revoked.

### Major Improvement Program

The Major Improvement Program consists of major projects requiring substantial funding. This funding is secured through bond elections authorizing general obligation bonds. Bond elections in the City of Abilene have not been on a scheduled routine, rather have been sporadic based upon various factors. From 1969 until 1979 there were no elections held for improvements to facilities or infrastructure. In 1979, voters approved \$23.3 million in improvements. In 1983, an election was held that would have

provided \$49.7 million for various purposes. This election however was not successful on any proposition. In 1986, an election was called in the amount of \$10.2 million with \$9.8 million being successfully approved by the voters. In 1989, the last sale of bonds authorized in the 1986 election was made. In 1992, a bond election was held in the amount of \$12.4 million with \$925,000 being successfully approved by the voters for fire equipment improvements. In 1998, a bond election was held in the amount of \$21 million with \$17.95 million successfully approved by the voters for street and traffic improvements, senior citizen center, central fire station, emergency operations center (EOC), and other public safety improvements. In 2006, voters approved \$29.82 million in improvements for street and traffic, stormwater and drainage, airport, zoo, sidewalks, ballfields and parks, and Lake Fort Phantom Hill park/boat ramps/docks and Dyess recreation area.

# ABILENE IMPROVEMENT AND MAINTENANCE SYSTEM



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## CAPITAL IMPROVEMENTS PROGRAM

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The City of Abilene's Capital Improvements Program (CIP) is a 5-year plan used to identify needed capital projects and to coordinate the financing and timing of these projects. The first year of the CIP is the capital budget. The operating costs associated with the capital budget are incorporated in the annual budget to appropriate funds for the specific improvements. Projects scheduled for subsequent years in the program are approved only on a planning basis and do not receive expenditure authority until they are incorporated in a capital budget. However, potential funding is identified for planning purposes. The CIP is a rolling process where subsequent year items in the capital program are moved up in each future year and reconsidered in subsequent years.

The City's CIP process is outlined in the following process chart. The chart is used as a time line and a format to produce the capital budget and the 5-year CIP plan. The process begins with citizen input meetings in the community. The Departments request needed capital projects. In making each request, the basic rule is "Keep it

Simple," be "Realistic," and be "Practical." Once the Department's proposed packets are completed, they submit their 5-year plan. These documents are submitted to the Planning and Zoning (P & Z) Commission for review and recommendation to the City Manager. The P & Z Commission will forward the CIP plan with their opinion of which projects are necessary or desirable during the forthcoming 5-year period. During this process, appropriate funding is determined for each of the first year projects, and a proposed capital budget and 5-year plan is submitted by the City Manager to the City Council for their consideration and approval. The Finance Department conducts an analysis of the capital project requests to assure that sufficient data has been provided and that cost estimates are reasonable. Once the analysis is complete, all requests are produced in final document form and compiled into a draft capital budget and 5-year CIP document. Upon Council adoption, the final CIP document is produced and distributed to the Departments for implementation of the program.

## 2008 CIP Program Schedule

<b>November 26- December 21</b>	Compile Citizen suggestions
<b>January 7</b>	Public Hearing at the Planning & Zoning Commission for Citizen input
<b>January 7-11</b>	Departments prepare Project Sheets and Priority Lists
<b>January 11</b>	Deadline for all completed Projects and Priority Lists
<b>January 21 – January 25</b>	Departments meet to develop consensus on project priorities
<b>February 4</b>	Preliminary report to the Planning and Zoning Commission
<b>February 25</b>	Proposal of CIP to the Planning and Zoning Commission for comments and formal recommendation
<b>February 25- March 12</b>	City Manager develops final recommendation for funding and 5-year Plan
<b>March 27</b>	Presentation of 5-year CIP and Capital Improvements Budget to City Council
<b>April 10</b>	Public hearing and final action by City Council
<b>April- June</b>	Certificate of Obligation and Bond Sale

## Financing the CIP

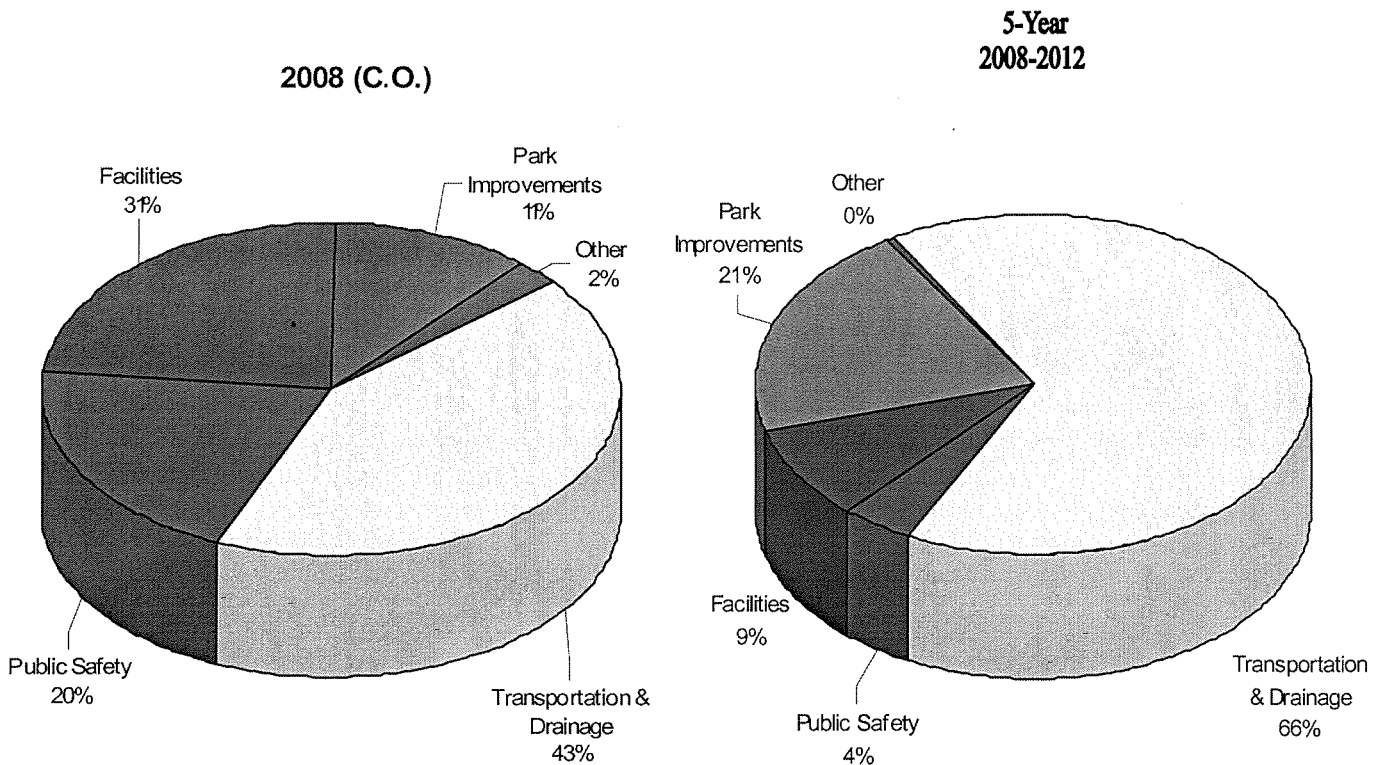
The CIP projects receive funding from various sources but primarily rely on Certificates of Obligation (C.O.). Other sources of funding include General Obligation (G.O.) Bonds, General Fund Revenue, Water and Sewer Utility Fund Revenues and State and Federal funds in the form of grants.

General Obligation (G.O.) bonds are funds which have been approved by the voters during a previous bond election. Utility fund revenues are derived from the fees charged to users of the systems. A Certificate of Obligation, (C.O.) has the same legal status as a G.O. bond but it is issued by an ordinance of the City Council and approved by the Attorney General. A C.O. does not involve a vote of the citizens except in certain rare cases.

## Conclusion

The CIP is a document dedicated to a process designed to identify both the capital improvement needs and priorities of the City over a five-year period in concert with projected funding levels and the Strategies included in the *Comprehensive Plan*. Actual programming of projects is dependent upon the fiscal resources available. Funding constraints may preempt the actual inclusion of projects in the current CIP but may be listed as priorities for funding should resources become available. The Project Sheets on the following pages reflect those projects recommended to be funded in the *Fiscal Years 2008-2012 Capital Improvements Program*.

### 2008 Distribution by Category:



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## CAPITAL IMPROVEMENTS PROGRAM

### Annual Operating Impact of FY 2008–09 Funding

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The following describes the impact that capital projects receiving funding in FY 2008-09 will have on the operating budget. Capital projects with no impact to the operating budget are not included.

#### Street Improvements:

There will be some decrease in the maintenance of the street system, due to decreased frequency of repair.

#### Park Improvements:

Lighting at three (3) ballfields will be replaced and renovation of old concession buildings at two (2) different parks. These old light fixtures were built according to the old standards and produce a lower level of lighting than is currently required. The new lights will produce 60% more light and will increase the electrical usage by 60% also.

Replacement or renovation of old existing concession buildings at various ball fields will start in 2009. The concession sales help offset league expenses and provide scholarship funds.

Replacement of the irrigation system, including replacement of the pump station and central control system, at Maxwell Golf Course will improve the efficiency of the water used. This will result in less water consumption.

#### Public Safety Improvements

Replacing three (3) fire apparatus that were built in 1994 will ensure safer vehicles to operate, more economic to maintain, and much more efficient to operate. This will decrease the operating budget's fuel and maintenance costs.

#### Municipal Facilities Improvements

The replacement and upgrade of HVAC systems at various facilities will reduce energy costs. The new Energy Star rated equipment is 25% more efficient than non-Energy Star rated equipment. This equipment typically saves an average of \$3-\$4 per square foot over the life of the equipment.

CITY OF ABILENE, TEXAS

**CITY OF ABILENE**  
**2008 - 2012 Capital Improvements Program**

<u>Project Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Total</u>
<b>Street Improvements</b>						
Concrete Intersections @ Various Locations	250,000		250,000			500,000
Grape St. Reconstruction				761,900		761,900
Concrete Pavement & Sidewalk Repair CBD		200,000		200,000		400,000
Pavement Rehabilitation @ Various Locations	150,000	150,000	150,000	150,000		600,000
Rebecca Lane Reconstruction - B. Gap Rd.- US 277	480,000	496,000				976,000
EN 13th, College Dr., EN 16th Reconstruction		284,000		540,000	286,000	1,110,000
Industrial Blvd Reconstruction			600,000			600,000
<b>Traffic/Transportation Improvements</b>						
ADA Curb Ramps - Various Locations	50,000		50,000	50,000	50,000	200,000
Bicycle Plan Implementation Program				157,000	375,000	532,000
Paved Alley Reconstruction - City wide	100,000		100,000		100,000	300,000
Judge Ely Hike and Bike Trail - Phase III					655,000	655,000
Hickory/Pine Signal System			280,000			280,000
Sidewalk Construction Program					600,000	600,000
<b>Drainage Improvements</b>						
Northway Street Detention Pond		250,000				250,000
<b>Public Safety Improvements</b>						
Police Academy Building	339,200					339,200
Construction of New Live Fire Training Facility	151,900					151,900
<b>Municipal Facilities Improvements</b>						
Building Roof Repair - Various Zoo Buildings	79,000					79,000
Library Asbestos Abatement		199,300				199,300
HVAC Replacements		88,000				88,000
Fleet Maintenance Facility Renovations	23,000					23,000
LEC Doors	49,400					49,400
Truck Washing Roof Replacement Facility				31,200		31,200
Container Maint. Shop, Storage & Paint Booth	425,000					425,000
Rose Park Tennis Center Restroom Renovations			165,400			165,400
<b>Park Improvements</b>						
Playground Modernization	50,000		55,000	55,000	60,000	220,000
Lake Kirby Park, Baseball Complex				134,000		134,000
Rose Park Trail - repave		100,000				100,000
Athletic Field Lighting Upgrade		100,000				100,000
Ball Field Concession Replacement		200,000	250,000	250,000		700,000
Sears Park Development	90,000	95,000		75,000		260,000
Lake Ft. Phantom Park Development			380,000		380,000	760,000
Maxwell Golf Irrigation - Parks	130,000	39,000				169,000
<b>Other</b>						
Contingency and issuance Costs	57,500					57,500
<b>Total</b>	<b>\$2,425,000</b>	<b>\$2,201,300</b>	<b>\$2,280,400</b>	<b>\$2,404,100</b>	<b>\$2,506,000</b>	<b>\$11,816,800</b>
Certificates of Obligation Projects	2,425,000	2,100,000	2,200,000	2,300,000	2,400,000	11,425,000

CITY OF ABILENE, TEXAS

**CITY OF ABILENE  
GENERAL OBLIGATION BONDS, SERIES 2008**

**Street Improvements**

Buffalo Gap Rd. & Sayles Blvd. Resurfacing (S. 14th - S. 7th)	\$744,066
Buffalo Gap Rd. & Sayles Blvd. Resurfacing (S. 7th - S. 1st)	448,238
N. 10th Reconstruction (Grape - Judge Ely Blvd.)	2,043,231
Misc. Residential Street Rehab (N. 10th - Ambler, Grape - Mockingbird)	412,119
Pine St. Resurfacing & Rehabilitation (N. 6th - Ambler)	1,089,286
S. 7th Reconstruction (Barrow - S. Treadaway)	868,597
S. 11th Rehabilitation (Elmwood - Treadaway)	721,484
N. 18th Rehabilitation (N. Mockingbird - Grape)	663,279
Misc. Residential Street Rehab (S. 7th - S. 14th, Crockett - S. Willis)	865,324
ADA Curb Ramps (Various Locations)	44,376
Total	<u>\$7,900,000</u>

**Ft. Phantom Improvements**

Architectural Design	\$100,000
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**Total Sale**

\$8,000,000

***The following propositions to be sold in 2009 - 2010:***

Proposition 1 - Street Improvements	\$2,652,000
Proposition 2 - Airport	1,190,000
Proposition 3 - Stormwater/Drainage	3,273,000
Proposition 5 - Ft. Phantom Improvements	1,025,000
<b>Balance To Be Sold</b>	<u><u>\$8,140,000</u></u>



**APPENDIX**



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**LIST OF CITY OFFICIALS**

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Larry D. Gilley	City Manager
David Vela	Assistant City Manager
Richard Burdine	Assistant City Manager
Evalin McClain	Assistant City Manager
Dan Santee	City Attorney
Danette Dunlap	City Secretary
Ronnie Kidd	Managing Director for Administration
Mindy Patterson	Director of Finance
Jon James	Director of Planning & Development Services
Paul Knippel	Public Works
Melvin Martin	Police Chief
Ken Dozier	Fire Chief
Don Green	Director of Aviation
Mike Hall	Director of Community Services
Tommy O'Brien	Director of Water Utilities

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**BUDGET STAFF**

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Mindy Patterson	Director of Finance
Pam McComas	Accountant III
Alice Jackson	Accountant III
Chris Moscarelli	Accountant II
Linda Smith	Executive Secretary

CITY OF ABILENE, TEXAS

CITY OF ABILENE

TOP TEN TAXPAYERS  
BASED ON TOTAL REAL AND PERSONAL PROPERTY VALUE

<u>Name of Taxpayer</u>	<u>Nature of Business</u>	<u>2008 Assessed Valuation</u>	<u>% of Total Budgeted Tax Roll</u>
NC SCHI, Inc.	Abilene Regional Medical Center - Private Hospital	\$79,080,494	1.66%
AEP Texas North Company	Electric Transmission & Distribution	71,107,696	1.49%
Union Drilling Inc.	Natural Gas Drilling Services	58,098,180	1.22%
MAI Investors Limited Ptshp.	Mall of Abilene	43,000,000	0.90%
Southwestern Bell Telephone	Public Telephone Provider	28,378,500	0.60%
Wal-Mart Stores East, Inc.	Discount Store	25,236,951	0.53%
Lowe's Home Centers Inc.	Home Improvement Store	22,498,150	0.48%
Cebridge Acquisition LP	Telecommunications Provider	22,067,483	0.47%
Southwest and Catclaw LLC	Shops at Abilene	20,339,622	0.43%
Western AH 406 Ltd.	Quail Hollow Apartments	<u>19,059,000</u>	<u>0.40%</u>
		\$388,866,076	8.15%

CITY OF ABILENE, TEXAS

**SUMMARY OF STATE AND FEDERAL ASSISTANCE**

MAJOR FEDERAL ASSISTANCE PROGRAMS TO CITY:

	<u>FY 07-08</u>	<u>FY 08-09</u>
Department of Housing and Urban Development:		
Community Development Block Grant	\$1,120,611	\$1,078,264
HOME Investment Partnership	573,121	556,339
Department of Transportation:		
FTA Section 5307 Capital Assistance	555,460	494,040
FTA Section 5307 Operating Assistance	739,320	850,000
FTA Section 5307 Planning Assistance	64,000	72,000
FTA Congressional Earmark	559,420	166,000
FTA Section 3037 Access to Jobs	150,000	130,460
FTA Section 5310	36,100	54,000
FAA Airport Improvement #32	2,684,629	0
FAA Airport Improvement #33	580,166	0
FAA Airport Improvement #34	894,040	0
FAA Airport Improvement #35	4,000,000	0
FAA Airport Improvement #36	311,507	0
Department of Health and Human Resources:		
Maternal and Child Health Services - ACCHRD	60,000	99,450
Medical Transportation for Transit	225,000	200,000
Department of Agriculture:		
Special Supp. Food Programs - WIC	748,140	701,550

NON-MAJOR FEDERAL ASSISTANCE PROGRAMS TO CITY:

Department of Transportation:		
FHWA - UMTA Studies - Highway Planning	178,899	195,039
FTA Section 5303 Transportation Planning	52,101	46,731
Department of Homeland Security:		
Emergency Management Assistance	60,520	60,000
State Homeland Security Program	44,296	0
Law Enforcement Terrorism Prevention Program	33,941	440,000
Commercial Equipment Direct Assistance Program	39,200	0
Department of Education:		
Technical Assistance Negotiated Grant	72,917	76,707
Inter-Library Loan	99,989	101,914
Department of Health and Human Resources:		
Senior Citizens Nutritional	90,000	90,000
Senior Citizens Social	24,000	20,000
Children's Justice Act Grant	0	42,909
Department of Justice:		
National Children's Alliance	10,000	10,000
Edward Byrne Justice Assistance Grant	57,811	19,664
Edward Byrne Justice Memorial Grant	0	241,474
Paul Coverdell National Forensic Science Improvement Grant	0	65,890
COPS Technology Grant	0	84,177
Total Federal Assistance Programs to City:	\$14,065,188	\$5,896,608

CITY OF ABILENE, TEXAS

**SUMMARY OF STATE AND FEDERAL ASSISTANCE**

STATE ASSISTANCE TO CITY:

	<u>FY 07-08</u>	<u>FY 08-09</u>
Texas Comptroller of Public Accounts		
Law Enforcement Officer Standards and Education	\$16,060	\$16,000
Texas Department of Transportation:		
TxDOT- Operating Assistance	363,780	369,870
STEP Waves	10,757	0
Texas State Library and Archives Commission:		
Public Library Systems	332,953	300,000
Lone Star Program	22,001	21,231
Texas Department of Protective and Regulatory Services:		
Children's Advocacy Center	58,056	57,836
Texas Department of Health and Human Services:		
Primary Care	175,000	175,000
Immunization Program	143,130	148,130
RLSS/LPHS	161,470	161,470
TB	14,310	14,310
HIV	20,000	20,000
Public Health Preparedness	303,230	144,130
Refugee	165,840	150,840
Total State Assistance Programs to City:	\$1,786,587	\$1,578,817
<b>GRAND TOTAL OF STATE AND FEDERAL ASSISTANCE:</b>	<b>\$15,851,775</b>	<b>\$7,475,425</b>

CITY OF ABILENE, TEXAS

**TOTAL AUTHORIZED FULL-TIME PERSONNEL SUMMARY  
ALL FUNDS COMPARISON BY DEPARTMENT  
2008-2009 BUDGET**

(As approved in FY 2009 without regard to the  
Department's prior placement in organization or funding.)

	<u>APPROVED BUDGET 2006-2007</u>	<u>APPROVED BUDGET 2007-2008</u>	<u>APPROVED BUDGET 2008-2009</u>
GENERAL GOVERNMENT	18	19	19
ADMINISTRATIVE SERVICES	36	37	38
FINANCE	91	95	96
PLANNING & DEVELOPMENT SERVICES	76	78	58 *
ECONOMIC DEVELOPMENT	5	5	5
PUBLIC WORKS	171	180	179
POLICE	242	244	244
FIRE	177	177	177
AVIATION	19	19	19
COMMUNITY SERVICES	179	182	186
WATER UTILITIES	<u>141</u>	<u>141</u>	<u>143</u>
<b>TOTAL FULL-TIME POSITIONS</b>	<u><u>1,155</u></u>	<u><u>1,177</u></u>	<u><u>1,164</u></u>

\* The Housing division transitioned to a separate entity as the Housing Authority of City of Abilene effective FY09. This resulted in 21 positions being transferred out of the City of Abilene and into the Housing Authority entity.

CITY OF ABILENE, TEXAS

PERSONNEL SCHEDULE  
BY DEPARTMENT  
FY 2008 - 2009

		Approved 2006-07	Approved 2007-08	Approved 2008-09
<b>GENERAL GOVERNMENT</b>				
<u>CITY SECRETARY</u>				
0030	City Secretary	1	1	1
4001	Assistant City Secretary	1	1	1
		<hr/>	<hr/>	<hr/>
		2	2	2
<u>Temporary</u>				
4618	Record Inventory Specialist	1	1	1
<u>CITY MANAGER</u>				
0010	City Manager	1	1	1
0015	Assistant City Manager	2	2	2
6416	Prog. Admin.-Communications & Media Rel.	0	0	1
6040	Program Manager - Community Info. Coord.	1	1	0
4636	Management Analyst	0	1	1
4431	Secretary to City Manager	1	1	1
4225	Communications & Media Relations Spec.	0	1	1
3820	Secretary to Assistant City Manager	1	0	0
		<hr/>	<hr/>	<hr/>
		6	7	7
<u>LEGAL</u>				
0025	City Attorney	1	1	1
7105	Assistant City Attorney	1	1	1
6110/6402/6805	Attorney I/II/III	4	4	4
4426	Legal Assistant	2	2	2
3238	Legal Secretary	1	1	1
		<hr/>	<hr/>	<hr/>
		9	9	9
<u>EMERGENCY MANAGEMENT</u>				
6040	Program Manager - Emergency Mgt.	1	1	1
		<hr/>	<hr/>	<hr/>
		1	1	1
<u>Temporary</u>				
4423	Emergency Management Technician	1	1	1
		<hr/>	<hr/>	<hr/>
		18	19	19
<b>ADMINISTRATIVE SERVICES</b>				
<u>HUMAN RESOURCE SERVICES</u>				
0020	Managing Director for Administration	0	0	1
0050	Director of Administrative Services	1	1	0
6803	Assistant Director of Administrative Services	1	1	1
6416	Program Administrator - HR	1	1	1
6416	Program Admin. - Training & Empl. Devel.	1	1	1
6040	Program Manager-Employee Benefits	0	1	1
4912	Payroll Coordinator	1	1	1
3730/4320/4665	HR / Training / Risk Specialist I / II / III	4	5	5
		<hr/>	<hr/>	<hr/>
		9	11	11
<u>INFORMATION TECHNOLOGY</u>				
6610	Program Administrator - Application Services	1	0	0

CITY OF ABILENE, TEXAS

	<u>Approved 2006-07</u>	<u>Approved 2007-08</u>	<u>Approved 2008-09</u>
<u>INFORMATION TECHNOLOGY (Continued)</u>			
6416	Program Administrator - GIS*	1	1
6416	Program Administrator - Network Operations	1	1
6015	Computer Programmer/Analyst	1	0
5645	CAD System Manager	1	1
5426	Network Manager	1	1
5324	Technology Management Analyst	1	0
5323	Program Coordinator - 911**	1	1
4615/5110/5615	Computer Programmer I / II / III	3	4
4052/4401	GIS Technician I / II**	0	2
3409/4225/4653	Micro Systems / Telecommun. Tech. I / II / III	4	6
3807/4205	CAD Technician I / II	2	0
3803	Computer Maintenance Technician	1	0
	*One position partially funded by grants or other agencies	<u>18</u>	<u>17</u>
	**Two position fully funded by grants or other agencies		<u>18</u>
<u>Temporary</u>			
4226/4652	Micro Systems Technician II / III	1	1
<u>COMMUNICATION SERVICES</u>			
6040	Program Manager - Communication Services	1	1
4309	Electronics Technician III	2	2
		<u>3</u>	<u>3</u>
<u>RISK MANAGEMENT</u>			
6045	Risk Manager	1	0
5146	Safety/Claims Coordinator	1	2
3730/4320/4665	HR / Training / Risk Specialist I / II / III	0	1
3259	Secretary II	1	0
		<u>3</u>	<u>3</u>
<u>EMPLOYEE CLINIC (COACH)</u>			
6810	Physician Assistant	1	1
5137	Nurse II	1	1
2702	Administrative Clerk II	1	1
		<u>3</u>	<u>3</u>
	<b>Department Full Time Total</b>	<b>36</b>	<b>37</b>
			<b>38</b>
<b>FINANCE</b>			
<u>FINANCE ADMINISTRATION</u>			
0040	Director of Finance	1	1
7120	Deputy Director of Finance	0	1
6803	Assistant Director of Finance	2	1
5205	Internal Auditor	1	1
4600/5233/5604	Accountant I / II / III	3	3
3703	Accounting Technician III / Finance Asst.	1	1
		<u>8</u>	<u>8</u>
<u>ACCOUNTING</u>			
6040	Program Manager - Accounting	1	1
3703	Accounting Technician III	1	1
2903	Accounting Technician II	5	5
		<u>7</u>	<u>7</u>

CITY OF ABILENE, TEXAS

		<u>Approved 2006-07</u>	<u>Approved 2007-08</u>	<u>Approved 2008-09</u>
<u>PURCHASING</u>				
6040	Program Manager - Purchasing	1	1	1
2702	Administrative Clerk II	2	2	2
		<u>3</u>	<u>3</u>	<u>3</u>
<u>MUNICIPAL COURT</u>				
0045	Judge	1	2	2
6040	Program Manager - Municipal Court	1	1	1
4712	City Marshal	5	5	5
3630	Court Clerk III	2	2	2
2658/2863/3279	Court Clerk Trainee / I / II *	9	9	9
	*One position funded by grants or other agencies	<u>18</u>	<u>19</u>	<u>19</u>
<u>FACILITIES MAINTENANCE</u>				
6040	Program Manager - Facilities Maintenance	1	1	1
4242	Supervisor I - Custodial	1	0	0
3515/4135	Maintenance Electrician I / II	3	3	3
3505/4116	Air Conditioning Specialist I / II	3	2	2
2015/3303	Building Maintenance Specialist I / II	3	4	4
2702	Administrative Clerk II	1	1	1
1602/1915	Custodian I / II	16	0	0
		<u>28</u>	<u>11</u>	<u>11</u>
<u>Part-Time</u>				
1603	Custodian I	6	0	0
<u>CUSTODIAL SERVICES</u>				
6040	Program Manager - Custodial Services	0	1	1
1602/1915	Custodian I / II*	0	18	19
	*One position funded by grants or other agencies	<u>0</u>	<u>19</u>	<u>20</u>
<u>Part-Time</u>				
1603	Custodian I	0	6	6
<u>FLEET MANAGEMENT</u>				
6040	Program Manager - Fleet Management	0	0	1
5322	Equipment Management Officer	1	1	0
4210	Fleet Analyst	1	1	1
2702	Administrative Clerk II	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>
<u>FLEET MAINTENANCE</u>				
6040	Program Manager - Fleet Maintenance	1	1	1
4681	Supervisor II - Maintenance	1	1	1
4231	Lead Supervisor	1	1	1
3733	Welder II	2	2	2
3403/3710	Equipment Mechanic I / II	11	13	13
2703/3704	Body/Fender Repairer I / II	1	0	0
2835/3102	Equipment Technician/Equip. Mech. Trainee	4	4	4
3020	Parts/Warehouse Worker II	1	1	1

CITY OF ABILENE, TEXAS

		Approved 2006-07	Approved 2007-08	Approved 2008-09
	<u>FLEET MAINTENANCE (continued)</u>			
2837	Secretary I	1	1	1
2417	Parts/Warehouse Worker I	1	1	1
		24	25	25
	<b>Department Full Time Total</b>	<b>91</b>	<b>95</b>	<b>96</b>
	 <b>PLANNING &amp; DEVELOPMENT SERVICES</b>			
	<u>PLANNING &amp; DEVELOP. SVCS. ADMIN.</u>			
0055	Director of Planning & Development Svcs.	1	1	1
6803	Assistant Director of Plan. & Develop. Svcs.	1	1	2
3510	Executive Secretary	1	1	1
		3	3	4
	<u>PLANNING SERVICES</u>			
6416	Program Administrator - Planning Services	1	1	1
5025/5353/5832	Planner I / II / III	5	5	5
4690	Zoning Inspector	0	1	1
4052/4401	GIS/Planning Technician I / II	1	1	1
		7	8	8
	<u>BUILDING INSPECTION</u>			
6807	Building Official	1	1	1
6005	Assistant Building Official	1	1	1
5029	Plans Examiner/Coordinator	1	1	1
4666	Plans Examiner/Permit Specialist	1	1	1
4645	Mechanical/Plumbing Inspector	3	3	3
4623	Electrical Inspector	2	2	2
4603	Building Inspector	2	2	2
3621	Development & Permit Technician I	1	2	2
3510	Executive Secretary	1	0	0
		13	13	13
	<u>COMMUNITY ENHANCEMENT</u>			
6416	Program Administrator	1	1	1
5327	Keep Abilene Beautiful Coordinator	0	1	1
5365	Code Compliance Manager	0	0	1
4960	Environmental Enforcement Officer	1	1	0
4611	Code Enforcement Officer	4	4	4
3259	Secretary II	1	1	1
2702	Administrative Clerk II	1	1	1
		8	9	9
	<u>ENVIRONMENTAL HEALTH</u>			
5320	Environmental Health Manager	1	1	1
4676/5151	Sanitarian I/II	3	3	3
		4	4	4
	<u>Part-Time</u>			
1505	Health Utility Worker	1	1	1

CITY OF ABILENE, TEXAS

		<u>Approved 2006-07</u>	<u>Approved 2007-08</u>	<u>Approved 2008-09</u>
	<u>ANIMAL SERVICES</u>			
6040	Program Manager - Animal Services	1	1	1
4681	Supervisor II	1	1	1
3800	Animal Control Officer II	1	1	1
3202	Administrative Animal Control Officer	1	1	1
3208	Animal Control Officer I	5	5	5
2401	Animal Control Shelter Attendant	3	3	3
2201	Administrative Clerk I	1	1	1
		<hr/> 13	<hr/> 13	<hr/> 13

	<u>NEIGHBORHOOD SERVICES</u>			
6040	Program Manager - Neighborhood Services	0	1	1
4636	Management Analyst*	2	1	1
4415/3711	Housing Counselor I / II*	2	2	2
3712/4120	Housing Inspector I / II*	2	2	2
2201	Administrative Clerk I	1	1	1
		<hr/> 7	<hr/> 7	<hr/> 7

\*Six positions funded by grants or other agencies

	<u>HOUSING</u>			
6020	Housing Administrator	1	1	0
4600/5233/5604	Accountant I / II / III	2	1	0
4820	Housing Programs Coordinator	1	1	0
4415/3711	Housing Counselor I/II	7	7	0
4242	Supervisor I - Housing Project	1	1	0
3712/4120	Housing Inspector I / II	2	2	0
3625	Maintenance Crew Chief - Housing	1	1	0
2015/3303	Building Maintenance Specialist I / II	1	1	0
3259	Secretary II	1	1	0
2909	Housing Services Specialist	2	2	0
2402/2903/3703	Accounting Technician I / II / III	0	1	0
1705	Building Maintenance Worker I	2	2	0
		<hr/> 21	<hr/> 21	<hr/> 0

\*

\* Housing transitioned to separate entity as Housing Authority of City of Abilene effective FY09

Part-Time

2910	Housing Services Specialist	1	1	0
	<b>Department Full Time Total</b>	<b>76</b>	<b>78</b>	<b>58</b>

**ECONOMIC DEVELOPMENT**

	<u>ECONOMIC DEVELOPMENT</u>			
0015	Assistant City Manager for Economic Dev.*	1	1	1
6811	Economic Development Administrator	1	1	1
5018	Economic Development Specialist*	1	1	1
5014	Construction Project Manager*	1	1	1
3820	Secretary to Assistant City Manager	1	1	1
		<hr/> 5	<hr/> 5	<hr/> 5
	<b>Department Full Time Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

\*Five positions funded by grants or other agencies

CITY OF ABILENE, TEXAS

		Approved 2006-07	Approved 2007-08	Approved 2008-09
<b>PUBLIC WORKS</b>				
<u>PUBLIC WORKS ADMINISTRATION</u>				
0090	Director of Public Works	1	1	1
6416	Program Administrator - Public Works	2	2	2
5023	Land Agent II	1	1	1
3510	Executive Secretary	1	1	1
3259	Secretary II	1	1	1
		<hr/>	<hr/>	<hr/>
		6	6	6
<u>DESIGN SERVICES</u>				
7010	City Engineer	1	1	1
5635	Professional Engineer I	2	2	2
5068	Construction Inspector III	1	1	1
3708/4205	CAD Technician I / II	1	1	1
3503/4619	Construction Inspector I / II	3	3	3
3400/4113/ 4313/4816	Engineering Technician Trainee / I / II / III	3	3	3
		<hr/>	<hr/>	<hr/>
		11	11	11
<u>Temporary</u>				
1515	Engineering Intern	1	1	1
3708	CAD Technician I	1	1	1
		<hr/>	<hr/>	<hr/>
		2	2	2
<u>STREET AND DRAINAGE SERVICES</u>				
6040	Program Manager - Street & Drainage Svcs.	1	1	1
5034	Supervisor III - Street & Drainage Services	1	1	1
4242	Supervisor I - Street Maintenance	5	5	5
3901	Pavement Management Technician	1	1	1
3815	Office Coordinator	1	1	1
2515/2840/3138 3420/3735	Street Maintenance Tech I / II / III / IV / V	10	10	23
3613	Concrete Finisher II	2	2	2
2820/3406	Heavy Equipment Operator I/II	15	15	10
3403	Concrete Finisher I	1	1	1
2835	Equipment Technician	1	1	1
2709	Equipment Operator II	6	6	4
2702	Administrative Clerk II	1	1	1
2510	Equipment Operator I	18	18	12
		<hr/>	<hr/>	<hr/>
		63	63	63
<u>Temporary</u>				
2316	Maintenance Worker II	1	1	1
2228	Maintenance Worker I	2	2	2
		<hr/>	<hr/>	<hr/>
		3	3	3
<u>TRAFFIC ENGINEERING &amp; OPERATIONS</u>				
6822	Traffic Transportation Administrator	1	1	1
5362	Traffic Signal Manager	1	1	1
4681	Supervisor II - Traffic Operations	1	1	1
4113/4313	Engineering Technician I / II	1	1	1
3261/4340	Traffic Signal Technician I / II	3	3	3
4242	Supervisor I - Traffic Operations	1	1	1

CITY OF ABILENE, TEXAS

		Approved 2006-07	Approved 2007-08	Approved 2008-09
<u>TRAFFIC ENGINEERING &amp; OPERATIONS (continued)</u>				
2315	Maintenance Worker II	1	1	1
2225	Maintenance Worker I	5	5	5
		<u>14</u>	<u>14</u>	<u>14</u>
<u>Temporary</u>				
2228	Maintenance Worker I	3	3	3
1825	Parking Control Officer	3	3	3
1540	School Crossing Guard	18	18	18
		<u>24</u>	<u>24</u>	<u>24</u>
<u>SOLID WASTE SERVICES</u>				
6040	Program Manager - Solid Waste Services	1	1	1
5034	Supervisor III - Solid Waste	1	1	1
4681	Supervisor II - Solid Waste Route	0	2	2
4242	Supervisor I - Solid Waste Route	4	2	2
3625	Maintenance Crew Chief	6	6	6
3406	Heavy Equipment Operator II	2	2	2
3325	Recycle Specialist II	1	1	1
3260	Stationary Compactor Mechanic	2	2	2
3270	Welder I	1	2	2
3119	Equipment Operator III	4	4	4
2510/2709	Equipment Operator I / II	29	33	32
2702	Administrative Clerk II	2	2	2
2315	Maintenance Worker II	3	3	3
2225	Maintenance Worker I	0	1	1
1937	Refuse Collector	5	7	7
		<u>61</u>	<u>69</u>	<u>68</u>
<u>Part-Time</u>				
2419	Recycle Specialist I	1	1	1
<u>Temporary</u>				
2511	Equipment Operator I	1	0	0
2416	Recycle Specialist I	0	0	1
2228	Maintenance Worker I	1	0	0
1938	Refuse Collector	2	0	0
1510	Data Collector	1	1	1
		<u>5</u>	<u>1</u>	<u>2</u>
<u>STORM WATER UTILITY SERVICES</u>				
6416	Program Administrator - Storm Water Svcs.	1	1	1
4681	Supervisor II - Drainage System	1	1	1
4611	Stormwater / Contract & Permit Compl. Offcr.	0	2	2
4405	Contract and Permit Specialist	1	0	0
3625	Maintenance Crew Chief	1	1	1
2820/3406	Heavy Equipment Operator I / II	7	7	7
2709	Equipment Operator II	2	2	2
2510	Equipment Operator I	3	3	3
		<u>16</u>	<u>17</u>	<u>17</u>
<u>Temporary</u>				
2511	Equipment Operator	1	1	1
<b>Department Full Time Total</b>		<b>171</b>	<b>180</b>	<b>179</b>

CITY OF ABILENE, TEXAS

		<u>Approved 2006-07</u>	<u>Approved 2007-08</u>	<u>Approved 2008-09</u>
<b>POLICE</b>				
<u>POLICE ADMINISTRATION</u>				
0514	Chief of Police	1	1	1
0513	Assistant Chief of Police	3	3	3
3510	Executive Secretary	1	1	1
		<hr/>	<hr/>	<hr/>
		5	5	5
<u>Part-Time</u>				
2202	Administrative Clerk I	1	1	1
<u>TRAINING</u>				
0511/0512	Lieutenant I / II	1	1	1
0411	Police Officer	3	3	3
2837	Secretary I	1	1	1
		<hr/>	<hr/>	<hr/>
		5	5	5
<u>PATROL</u>				
0511/0512	Lieutenant I / II	6	6	6
0510/0509	Sergeant I / II	14	14	14
0411	Police Officer	91	91	91
		<hr/>	<hr/>	<hr/>
		111	111	111
<u>Temporary</u>				
4713	Police Assistant	6	6	6
<u>TRAFFIC</u>				
0510/0509	Sergeant I / II	1	1	1
0411	Police Officer	8	8	8
3334	Storage Facility Coordinator	1	1	1
		<hr/>	<hr/>	<hr/>
		10	10	10
<u>CRIMINAL INVESTIGATION</u>				
0511/0512	Lieutenant I / II	1	1	1
0510/0509	Sergeant I / II	4	4	4
0411	Police Officer	23	23	23
4130/4410/ 5220/5901	Forensic Specialist Trainee / I / II / III	1	1	1
5015	Child Advocacy Center Coordinator*	1	1	1
4620	Crime Analyst	1	1	1
2837	Secretary I *	2	2	2
2702	Administrative Clerk II	1	1	1
		<hr/>	<hr/>	<hr/>
*One position funded by grants or other agencies		34	34	34
<u>COMMUNICATIONS</u>				
6040	Program Manager - Public Safety Dispatch*	1	1	1
4633-2	Public Safety Dispatch Supervisor*	5	5	5
3601/3842/4106	Public Safety Dispatcher Trainee / I / II*	26	26	26
		<hr/>	<hr/>	<hr/>
*Eight positions funded by grants or other agencies		32	32	32
<u>Part-Time</u>				
3150	9-1-1 Operator	2	2	2

CITY OF ABILENE, TEXAS

		<u>Approved 2006-07</u>	<u>Approved 2007-08</u>	<u>Approved 2008-09</u>
	<u>RECORDS/ID</u>			
6040	Program Manager - Police Records	1	1	1
4242	Supervisor I - Police Records	1	1	1
3324	Police Services Assistant	1	1	1
3134	Property Clerk	2	2	2
3103	Customer Service Representative III	2	2	2
2405/2817	Customer Service Representative I / II	7	7	7
		<u>14</u>	<u>14</u>	<u>14</u>
	<u>Part-Time</u>			
2202	Administrative Clerk I	2	2	2
	<u>YOUTH</u>			
0511/0512	Lieutenant I / II	1	1	1
0510/0509	Sergeant I / II*	1	2	2
0411	Police Officer*	10	11	11
	*Eight positions partially funded by grants or other agencies	<u>12</u>	<u>14</u>	<u>14</u>
	<u>Part-Time</u>			
2838	Secretary I	1	1	1
	<u>SPECIAL OPERATIONS</u>			
0511/0512	Lieutenant I / II	1	1	1
0510/0509	Sergeant I / II	1	1	1
0411	Police Officer	10	10	10
2837	Secretary I	1	1	1
		<u>13</u>	<u>13</u>	<u>13</u>
	<u>COMMUNITY SERVICES</u>			
0510/0509	Sergeant I / II	1	1	1
0411	Police Officer	2	2	2
3324	Police Services Assistant	3	3	3
		<u>6</u>	<u>6</u>	<u>6</u>
	<b>Department Full Time Total</b>	<b>242</b>	<b>244</b>	<b>244</b>

**FIRE**

*(Reflects departmental re-organization effective FY08)*

FIRE ADMINISTRATION

0716	Fire Chief	1	1	1
0715	Assistant Fire Chief	2	0	0
0711	Lieutenant	2	0	1
3510	Executive Secretary	1	1	1
2201	Administrative Clerk I	1	0	0
		<u>7</u>	<u>2</u>	<u>3</u>

ORGANIZATIONAL DEVELOPMENT

0714	Battalion Chief/Division Chief Organ. Dev.	0	1	1
0712	Captain	0	2	2
0711	Lieutenant	0	2	1
0612	Firefighter	0	2	3
		<u>0</u>	<u>7</u>	<u>7</u>

CITY OF ABILENE, TEXAS

		Approved 2006-07	Approved 2007-08	Approved 2008-09
	<u>LOGISTICS</u>			
0712	Captain	1	0	0
4115	Equipment Mechanic III	1	0	0
3404/3710	Equipment Mechanic I / II	1	0	0
		<u>3</u>	<u>0</u>	<u>0</u>
	<u>SUPPORT SERVICES</u>			
0715	Assistant Fire Chief	0	1	1
0712	Captain	0	1	1
0711	Lieutenant	0	2	2
0612	Firefighter	0	2	2
4115	Equipment Mechanic III	0	1	1
3404/3710	Equipment Mechanic I / II	0	1	1
3259	Secretary II	0	1	1
		<u>0</u>	<u>9</u>	<u>9</u>
	<u>Temporary</u>			
4099	Para-Professional	0	0	1
	<u>FIRE PREVENTION</u>			
0712	Captain/Fire Marshal	1	1	1
0712	Captain/Assistant Fire Marshal	1	1	1
0711	Lieutenant	4	3	3
0612	Firefighter	1	0	0
3259	Secretary II	1	1	1
		<u>8</u>	<u>6</u>	<u>6</u>
	<u>TACTICAL OPERATIONS (prev. Fire Oper.)</u>			
0715	Assistant Fire Chief	0	1	1
0714	Battalion Chief	3	3	3
0712	Captain	11	9	9
0711	Lieutenant	27	25	25
0612	Fire Fighter	118	115	114
		<u>159</u>	<u>153</u>	<u>152</u>
	<b>Department Full Time Total</b>	<b>177</b>	<b>177</b>	<b>177</b>
	<b>AVIATION</b>			
0110	Aviation Director	1	1	1
6803	Assistant Director of Aviation	1	1	1
6040	Program Manager - Airport Operations	1	1	1
6040	Program Manager - Business Development*	1	1	1
5041	Airport Operations Officer III	0	0	2
5018	Economic Development / Aviation Specialist	1	1	1
4231	Lead Supervisor - Maintenance	0	0	1
3672/4213/4468	Airport Operations Officer Trainee / I / II	0	0	7
3625	Maintenance Crew Chief	1	1	0
3510	Executive Secretary	0	0	0
3206/3604	Airport Operations Officer Trainee / I	9	9	0
3281/3528	Airport Maintenance Specialist I / II	0	0	3

CITY OF ABILENE, TEXAS

		Approved 2006-07	Approved 2007-08	Approved 2008-09
<b><u>AVIATION (continued)</u></b>				
2225	Maintenance Worker I	3	3	0
2201	Administrative Clerk I	1	1	1
*One position funded by grants or other agencies		19	19	19
<u>Part-Time</u>				
1527/1706	Parking Lot Attendant I / II	4	4	4
<b>Department Full Time Total</b>		<b>19</b>	<b>19</b>	<b>19</b>
<b>COMMUNITY SERVICES</b>				
<u>COMMUNITY SERVICES ADMIN.</u>				
0035	Director of Community Services	1	1	1
6803	Assistant Director of Community Services	1	1	1
3510	Executive Secretary	1	1	1
2702	Administrative Clerk II	1	1	1
		4	4	4
<u>Part-time</u>				
2202	Administrative Clerk I	0	0	1
<u>PARKS</u>				
6040	Program Manager - Parks	1	1	1
5034	Supervisor III - Parks	1	1	1
4681	Supervisor II - Parks District	1	1	1
3404/3710	Equipment Mechanic I / II	1	1	1
3647	Park Crew Chief	7	7	7
3625	Maintenance Crew Chief	1	1	1
3322	Parks Maintenance Specialist	2	2	2
2015/3303	Building Maintenance Specialist I / II	1	1	1
2510 / 2709	Equipment Operator I / II	1	1	1
2322/1816	Park Worker I / II	20	20	20
		36	36	36
<u>Temporary</u>				
1817	Park Worker	19	19	19
<u>ZOOLOGICAL GARDENS</u>				
6428	Program Administrator - Zoological Gardens	1	1	1
5034	Supervisor III	1	1	1
4754	Zoo Education Coordinator	1	1	1
4231	Lead Supervisor	3	3	3
3703	Building Maintenance Specialist III	1	1	1
3410	Administrative Secretary	1	1	1
2520/3275	Zookeeper I / II	11	11	11
		19	19	19
<u>Part-Time</u>				
2518	Zookeeper I	0	1	1
<u>RECREATION</u>				
6416	Program Administrator - Recr. & Sr. Citizens	1	1	1
4745	Recreation Program Coordinator	1	1	1

CITY OF ABILENE, TEXAS

		<u>Approved 2006-07</u>	<u>Approved 2007-08</u>	<u>Approved 2008-09</u>
	<u>RECREATION (continued)</u>			
4681	Supervisor II - Recreation & Senior Services	1	1	1
4242	Supervisor I - Recr. Special Populations	1	1	1
4236	Recreation Center Coordinator	5	5	5
3326	Recreation Center Specialist	7	7	7
1827	Recreation Leader	1	1	1
		<u>17</u>	<u>17</u>	<u>17</u>
	<u>Part-Time</u>			
2202	Administrative Clerk I	1	1	1
1828	Recreation Leader	7	9	8
1703	Building Maintenance Worker I	1	1	1
		<u>9</u>	<u>11</u>	<u>10</u>
	<u>Temporary</u>			
1545	Playground Supervisor	3	3	3
1535/1545	Recreation/Playground Aide	39	39	39
1545	Pool Manager	1	1	1
1545	Head Lifeguard	2	2	2
1545	Lifeguard	7	7	7
1545	Pool Cashier	1	1	1
		<u>53</u>	<u>53</u>	<u>53</u>
	<u>SENIOR CITIZEN SERVICES</u>			
4681	Supervisor II	2	2	2
4242	Supervisor I	1	1	1
2931	Program Worker	1	1	1
2814	Cook II	1	1	1
1604	Cook I	3	3	3
		<u>8</u>	<u>8</u>	<u>8</u>
	<u>Part-Time</u>			
2932	Program Worker	7	5	5
2838	Secretary I	1	1	1
1803	Bus Driver	6	6	6
1607	Cook I	1	1	1
		<u>15</u>	<u>13</u>	<u>13</u>
	<u>Temporary</u>			
1804	Bus Driver	4	4	4
	<u>LIBRARY</u>			
6409	City Librarian	1	1	1
6030	Librarian IV	1	1	1
5720	Librarian III*	2	2	2
5334	Librarian II *	5	5	6
4825	Librarian I*	6	6	7
4242	Supervisor I	1	1	1
4225/4653	Micro Systems Technician II / III *	1	1	1
3405	Library Administrative Assistant II	1	1	1
3117	Library Assistant II*	6	9	10
3116	Library Administrative Assistant I	1	0	0
2410	Library Assistant I	11	9	11
		<u>36</u>	<u>36</u>	<u>41</u>

\*Six positions funded by grants or other agencies

CITY OF ABILENE, TEXAS

		Approved 2006-07	Approved 2007-08	Approved 2008-09
	<u>LIBRARY (continued)</u>			
<u>Part-Time</u>				
2411	Library Assistant I	7	7	9
<u>Temporary</u>				
1525	Library Page	8	8	10
	<u>CIVIC CENTER</u>			
6040	Program Manager - Civic Center	1	1	1
4749	Theater Technical Coordinator	1	1	1
4681	Supervisor II - Civic Center	1	0	0
4242	Supervisor I - Events Coordinator	1	1	1
4242	Supervisor I - Civic Center	0	1	1
3259	Secretary II	0	1	1
2607	Civic Center Attendant II	1	1	1
2215	Civic Center Attendant I	6	6	6
		<hr/> 11	<hr/> 12	<hr/> 12
<u>Part-Time</u>				
3607	Civic Center Stagehand	6	6	6
<u>Temporary</u>				
3608	Civic Center Stagehand	8	8	8
2217	Civic Center Attendant I	1	1	1
2203	Administrative Clerk I	2	2	2
		<hr/> 11	<hr/> 11	<hr/> 11
	<u>GENERAL HEALTH SERVICES</u>			
6414	Health Administrator*	1	1	1
6040	Program Manager - Health Programs*	1	1	1
6040	Program Manager - Nursing*	1	1	1
5608	Nutrition Program Manager *	0	1	1
5535	Public Health Nurse III	2	2	2
5137	Public Health Nurse II*	1	1	1
5115	Epidemiologist*	1	1	1
5034	Supervisor III - Laboratory	1	1	1
4927	Nutrition Program Coordinator*	1	0	0
4740	Public Health Nurse I*	3	3	3
4721	Health Management Coordinator*	2	2	2
4650	Medical Technologist I	3	3	3
4654	Nutritionist II*	1	1	1
4326	Nutritionist I*	4	4	4
3805	Health Program Coordinator *	1	1	1
3720	Licensed Vocational Nurse*	3	3	3
3315	Health Administration Specialist*	3	6	6
2931	Program Worker*	2	1	1
2702	Administrative Clerk II*	4	4	3
2201	Administrative Clerk I*	12	12	12
1508	Nurse's Aide	1	1	1
		<hr/> 48	<hr/> 50	<hr/> 49

\*Thirty-six positions funded by grants or other agencies

CITY OF ABILENE, TEXAS

		<u>Approved</u> <u>2006-07</u>	<u>Approved</u> <u>2007-08</u>	<u>Approved</u> <u>2008-09</u>
<u>GENERAL HEALTH SERVICES (Continued)</u>				
<u>Part-Time</u>				
4327	Nutritionist I*	1	1	1
3722	Licensed Vocational Nurse*	0	0	1
2202	Administrative Clerk I*	1	2	0
		<hr/>	<hr/>	<hr/>
		2	3	2
<u>Temporary</u>				
5139	Registered Dietician*	1	1	1
4743	Public Health Nurse I	1	1	1
3720	Licensed Vocational Nurse	2	2	2
2203	Administrative Clerk I	2	2	2
1910	Breastfeeding Peer Counselor*	4	4	4
		<hr/>	<hr/>	<hr/>
	*Seven part-time & temporary positions funded by grants or other agencies	10	10	10
	<b>Department Full Time Total</b>	<b>179</b>	<b>182</b>	<b>186</b>

**WATER UTILITIES**

WATER ADMINISTRATION

0070	Director of Water Utilities	1	1	1
6803	Assistant Director of Water Utilities	1	2	2
6424	Utility Engineer	1	1	1
6040	Program Manager-Asst. to Director	1	0	0
3510	Executive Secretary	1	1	1
3259	Secretary II	1	1	1
		<hr/>	<hr/>	<hr/>
		6	6	6

UTILITY OFFICE

6416	Program Admin. - Utility Office	0	1	1
5420	Utility Systems Manager	1	0	0
4231	Lead Supervisor - Meter Reading	1	1	1
3103	Customer Service Representative III	2	2	2
2320/2619	Meter Reader I / II	6	6	6
2405/2817	Customer Service Representative I / II	9	9	9
		<hr/>	<hr/>	<hr/>
		19	19	19

Temporary

2321	Meter Reader I	1	1	1
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WATER PRODUCTION

6040	Program Manager	1	1	1
5420	Utility Systems Manager	1	1	1
3810/4625	Instrumentation Technician I / II	3	3	3
3258/3648	Plant & Equipment Mechanic I / II	4	4	4
3320	Lake Patrol Officer	2	2	2
		<hr/>	<hr/>	<hr/>
		11	11	11

WATER TREATMENT

6040	Program Manager	1	1	1
5420	Utility Systems Manager	1	1	1
4678	Treatment Plant Operator III	2	2	2
3340/4150	Treatment Plant Operator I / II	12	12	12

CITY OF ABILENE, TEXAS

		Approved 2006-07	Approved 2007-08	Approved 2008-09
	<u>WATER TREATMENT (continued)</u>			
2225	Maintenance Worker I	2	2	2
		18	18	18
	<u>Temporary</u>			
3341	Treatment Plant Operator I	0	0	2
	<u>WATER DISTRIBUTION</u>			
6416	Program Admin. - Distribution/Collection	1	1	0
6040	Program Mgr. - Distribution/Collection	0	0	1
5420	Utility System Manager	0	0	1
5034	Supervisor III - Distribution	3	3	2
4816	Engineering Technician III	1	1	1
4641	Management Assistant - Water Operations	1	1	1
4113/4313	Engineering Technician I / II	2	2	2
4231	Lead Supervisor - Distribution	8	8	8
3525	Utility Worker III	3	3	3
3103	Customer Service Representative III	0	0	1
2820/3406	Heavy Equipment Operator I / II	4	4	4
2420/3045	Utility Worker I / II	13	13	13
2415/3028	Meter Worker I / II	6	6	6
2905	Administrative Clerk III	1	1	0
2817	Customer Service Representative II	0	0	1
2702	Administrative Clerk II	1	1	0
2405	Customer Service Representative I	0	0	1
2201	Administrative Clerk I	1	1	0
		45	45	45
	<u>SEWAGE COLLECTION</u>			
5034	Supervisor III - Sewage Collection	1	1	1
4231	Lead Supervisor - Sewage Collection	2	2	2
2820/3406	Heavy Equipment Operator I/II	0	0	1
2420/3045	Utility Worker I / II	9	9	8
		12	12	12
	<u>WASTEWATER TREATMENT</u>			
6416	Program Administrator - Wastewater Treatment	1	1	1
4681	Supervisor II - Treatment Plant	1	1	1
4678	Treatment Plant Operator III	4	4	4
4237	Plant & Equipment Mechanic III	1	1	1
3340/4150	Treatment Plant Operator I / II	9	9	9
3258/3648	Plant & Equipment Mechanic I / II	3	3	3
		19	19	19
	<u>QUALITY CONTROL</u>			
6040	Program Manager - Water Quality Control	1	1	1
5424	Industrial Waste Manager	1	1	1
5420	Utility Systems Manager	1	1	1
4611	Customer Service Inspector (Code Enf Ofcr)	1	1	1
3812/4002/4315/ 4726/4910	Laboratory Technician Trainee / I / II / III / IV	6	6	8
2702	Administrative Clerk II	1	1	1
		11	11	13

CITY OF ABILENE, TEXAS

		<u>Approved 2006-07</u>	<u>Approved 2007-08</u>	<u>Approved 2008-09</u>
<u>QUALITY CONTROL (Continued)</u>				
<u>Part Time</u>				
3813	Laboratory Technician Trainee	2	2	0
	<b>Department Full Time Total</b>	<b>141</b>	<b>141</b>	<b>143</b>
<u>GRAND TOTALS</u>				
	<b>Grand Total Full-Time</b>	<b>1,155</b>	<b>1,177</b>	<b>1,164</b>
	Total Part-Time	60	62	60
	Total Temporary/Grant Funded	150	146	150
	<b>Grand Total Part Time &amp; Temporary</b>	<b>210</b>	<b>208</b>	<b>210</b>

CITY OF ABILENE, TEXAS

GENERAL FUND  
FUNDED CAPITAL OUTLAY  
2008-2009 BUDGET

POLICE

Records/ID	MegaStar Filing System	\$24,000
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COMMUNITY SERVICES

Parks	Relocate Portion of Redbud Park Trail	15,000
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Civic Center	UHF Wireless Intercom	9,400
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		<u>\$48,400</u>
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CITY OF ABILENE, TEXAS

**WATER & SEWER OPERATING FUND  
FUNDED CAPITAL OUTLAY  
2008-2009 BUDGET**

WATER UTILITIES

Water Distribution	Water Main Replacement	\$625,000
	Meter Replacement	225,000
	Shell Cutter for Tapping Machine	7,000
	Disinfection Equipment	5,000
Sewage Collection	Repairs to Sewer Collection System & Sewage Lift Stations	175,000
		<u>\$1,037,000</u>

CITY OF ABILENE, TEXAS

ABILENE TRANSIT SYSTEM FUND  
FUNDED CAPITAL OUTLAY  
2008-2009 BUDGET

PUBLIC WORKS

FTA	2 Paratransit Vans	\$200,000
	Furniture	4,500
	Bus Headsigns	10,000
	Trolley Stop Signs	5,000
	Building Improvements	10,000
		<u>\$229,500</u>

CITY OF ABILENE, TEXAS

SOLID WASTE SERVICES FUND  
FUNDED CAPITAL OUTLAY  
2008-2009 BUDGET

PUBLIC WORKS

Solid Waste Services	Refuse Containers	\$260,000
	Recycle Containers	30,000
		<u>\$290,000</u>

CITY OF ABILENE, TEXAS

FLEET REPLACEMENT FUND  
LIST OF PLANNED REPLACEMENTS  
2008-2009 BUDGET

UNIT	DIVISION	DESCRIPTION	NEW DESCRIPTION	AMOUNT
<u>Vehicles</u>				
2502	Airport	95 Pickup Truck	Utility Truck	\$23,000
2980	Airport	00 Utility Truck	Midsized SUV	26,000
3253	Airport	03 Crew Cab Large Pickup Truck	Crew Cab Large Pickup Truck	33,000
2558	Building Inspection	96 Midsized SUV	Extended Cab Pickup Truck	18,600
2963	Building Inspection	00 Pickup Truck	Pickup Truck	19,000
2864	Construction Inspections	99 Pickup Truck	Pickup Truck	21,000
2974	Construction Inspections	00 Pickup Truck	Pickup Truck	23,000
1810	Engineering	91 Sedan	Sedan	17,000
2860	Facilities Maintenance	99 Utility Truck	Utility Truck	23,000
2882	Facilities Maintenance	99 Cargo Van	Cargo Van	28,000
1841	Fleet Maintenance	91 Pickup Truck	Pickup Truck	17,500
2142	Municipal Court	93 Sedan	Sedan	23,000
2313	Parks	94 Pickup Truck	Pickup Truck	17,000
2564	Parks	96 Pickup Truck	Pickup Truck	17,000
2874	Parks	99 Pickup Truck	Pickup Truck	17,000
2276	Police CID	94 Cargo Van	Midsized SUV	23,000
2324	Police CID	94 Sedan	Sedan	16,500
2838	Police CID	98 Sedan	Sedan	16,500
3269	Police CID	03 Patrol Sedan	Sedan	16,500
2380	Police Community Service	95 Midsized Cargo Van	Midsized Cargo Van	20,000
3322	Police Patrol	03 Police SUV	Police SUV	32,000
3323	Police Patrol	03 Police SUV	Police SUV	32,000
3325	Police Patrol	03 Police SUV	Police SUV	32,000
3667	Police Patrol	06 Patrol Sedan	Patrol Sedan	23,000
3799	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3800	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3801	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3802	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3803	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3804	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3805	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3806	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3808	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3810	Police Patrol	07 Patrol Sedan	Patrol Sedan	23,000
3059	Sewage Collection	01 Pickup Truck	Pickup Truck	19,000
3102	Sewage Collection	01 Utility Truck	Utility Truck	26,000
2664	Solid Waste Service	97 Utility Truck	Utility Truck	23,000
3152	Solid Waste Service	02 Pickup Truck	Pickup Truck	17,500
3153	Solid Waste Service	02 Pickup Truck	Pickup Truck	17,500
2971	Street Services	00 Pickup Truck	Pickup Truck	17,500
2972	Street Services	00 Pickup Truck	Pickup Truck	17,500
2977	Street Services	00 Pickup Truck	Pickup Truck	22,000
3156	Street Services	02 Pickup Truck	Pickup Truck	19,000
3070	Traffic & Transportation	01 Pickup Truck	Pickup Truck	19,000
3413	Traffic & Transportation	04 Pickup Truck	Pickup Truck	17,000
3627	Wastewater Treatment	06 Pickup Truck	Pickup Truck	19,000
2309	Water Distribution	94 Pickup Truck	Pickup Truck	17,500
3162	Water Distribution	02 Pickup Truck	4WD Pickup Truck	23,200

CITY OF ABILENE, TEXAS

**FLEET REPLACEMENT FUND  
LIST OF PLANNED REPLACEMENTS  
2008-2009 BUDGET**

UNIT	DIVISION	DESCRIPTION	NEW DESCRIPTION	AMOUNT
<b><u>Vehicles - Continued</u></b>				
3406	Water Distribution	04 Pickup Truck	Pickup Truck	\$19,000
3535	Water Distribution	05 Utility Truck	Utility Truck	24,000
3147	Water Production	02 Van	Ext. Cab Large Pickup Truck	22,000
3461	Water Production	04 Pickup Truck	4WD Ext. Cab Pickup Truck	26,000
				\$1,130,300
<b><u>Large Equipment</u></b>				
1991	Parks	92 Platform Dump Truck	Platform Truck	\$48,000
2592	Parks	96 Backhoe Loader	Backhoe Loader	62,000
2609	Parks	96 Wheel Loader	Wheel Loader	150,000
2932	Sewage Collection	00 Sewer Truck	Sewer Vacuum Truck	240,000
3201	Sewage Collection	02 Sewer Stop Truck	Sewer Stop Truck	85,000
3385	Sewage Collection	03 Sewer Stop Truck	Sewer Stop Truck	85,000
3097	Solid Waste Service	01 Sideloader	Sideloader	230,000
3099	Solid Waste Service	01 Roll Off Truck	Roll Off Truck	120,000
3100	Solid Waste Service	01 Roll Off Truck	Roll Off Truck	120,000
3101	Solid Waste Service	01 Roll Off Truck	Roll Off Truck	120,000
3142	Solid Waste Service	02 Frontloader	Frontloader	200,000
3143	Solid Waste Service	02 Frontloader	Frontloader	200,000
3216	Solid Waste Service	02 Sideloader	Sideloader	230,000
3505	Solid Waste Service	05 Sideloader	Sideloader	230,000
2078	Street Services	92 Roller	Roller	95,000
2278	Street Services	94 Water Truck	Water Truck	48,000
2487	Street Services	95 Platform Truck	Platform Truck	54,000
2489	Street Services	95 Roller	Roller	38,000
2492	Street Services	95 Dumptruck	Dump Truck	62,000
2819	Street Services	99 Platform Truck	Platform Truck	62,000
3365	Street Services	03 Wheel Loader	Wheel Loader	147,000
1988	Wastewater Treatment	92 Backhoe Loader	Backhoe Loader	62,000
2638	Water Distribution	96 Dumptruck	Dump Truck	62,000
				\$2,750,000
<b><u>Small Equipment</u></b>				
3449	Airport	04 Mid-Mount Mower	Mid-Mount Mower	\$14,000
2880	Parks	99 Vacuum Mower	Vacuum Mower	15,000
2984	Parks	00 Outfront Vacuum Mower	Vacuum Mower	15,000
3459	Parks	04 Mid-Mount Mower	Mid-Mount Mower	13,500
2736	Police Training	97 Outfront Mower	Outfront Mower	14,000
2759	Street Services	97 Roller	Roller	19,000
2817	Wastewater Treatment	98 Outfront Mower	Outfront Mower	14,000
				\$104,500
TOTAL				\$3,984,800
<b>SUMMARY BY OPERATING FUND</b>				
100, General Fund Equipment				\$1,715,600
500, Water & Sewer Fund				743,700
595, Solid Waste Fund				1,508,000
600, Fleet Maintenance				17,500
TOTAL SUMMARY				\$3,984,800

**GLOSSARY OF TERMS**

*This Budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of the Budget in understanding these terms, a glossary of terms has been included.*

**ACCRUAL ACCOUNTING** - A basis of accounting in which debits and credits are recorded at the time they are incurred as opposed to when cash is actually received or spent.

**ACTIVITY** - A specified and distinguishable line of work performed by a Division.

**APPROPRIATION** - A legal authorization made by the City Council which permits City officials to incur obligations for a specific purpose. Each appropriation is made at the Fund and Department level, which is the highest level of budget control.

**APPROPRIATION UNIT** - One of five major objects categories including personal services, supplies, maintenance, other services and charges and capital outlay. This is the lowest level of budget control.

**ASSESSED VALUATION** - A value established by the Taylor County Central Tax Authority approximates market value of real or personal property. By state law one hundred percent (100%) of the property value is used for determining the basis for levying property taxes.

**ASSETS** - Resources owned or held by the City which have monetary value.

**BALANCED BUDGET** - Annual financial plan in which expenses do not exceed revenues.

**BOND** - A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayments of the principal are detailed in a bond ordinance. The most common type of bonds are general obligation (G.O.) and revenue (Water/Sewer) bonds. These are most frequently used for construction of large capital projects, such as buildings and streets.

**BUDGET** - A plan of financial operation embodying an estimate of proposed means of financing them. The term usually indicates a financial plan for a single fiscal year. The term "budget" is used in two senses in practice. Sometimes it designates the financial plan presented to the City Council for adoption and sometimes it designates the plan finally approved by that body. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by the appropriating body.

**BUDGETARY CONTROL** - The control or management of the organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**CAPITAL IMPROVEMENTS PROGRAM BUDGET** - A Capital Improvements Program (CIP) Budget is a separate budget from the operating budget. This 5 year plan includes items that are usually construction projects or major capital purchases designed to improve and maintain the value of the City's assets.

**CAPITAL OUTLAY** - Expenditures that result in the acquisition of or additions to fixed assets, i.e., vehicles, operating equipment, office equipment.

**CAPITAL PROJECTS** - Projects which purchase or construct capital assets. Typically a capital project encompasses a purchase of land and/or the construction of a building or facility.

**CASH ACCOUNTING** - A basis of accounting in which transactions are recorded when cash is either received or expended for goods and services.

**CDBG** - Community Development Block Grant

**CERTIFICATES OF OBLIGATION (C.O.s)** - A debt instrument that is issued by the City and has the same legal status as a general obligation bond. Proceeds from the issuance of the certificates may be used for

construction of public works; purchase of materials, supplies, equipment, machinery, buildings, land, and right-of-ways for authorized needs and purposes; or payment of contractual obligations for professional services.

**DCOA** – Development Corporation of Abilene

**DEBT SERVICE** - The City's obligation to pay the principal and interest of general obligation and revenue bonds according to a predetermined payment schedule.

**DEFICIT** - The excess of expenditures over revenues during an accounting period; or, in the case of Enterprise and Intragovernmental Service Funds, the excess of expense over income during an accounting period.

**DELINQUENT TAXES** - Real or personal property taxes that remain unpaid on and after February 1st of each year upon which penalties and interests are assessed.

**DEPARTMENT** - A section of the total organization which is comprised of Divisions and is under the oversight of a Director who reports to the City Manager.

**DEPRECIATION** - The process of estimating and recording the lost usefulness, expired useful life or diminution of service from a fixed asset that cannot or will not be restored by repair and will be replaced. The cost of the fixed asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.

**DIRECT EXPENSES** - Those expenses which can be charged directly as a part of the cost of a service as distinguished from overhead and other indirect costs which must be prorated among several services or operating units.

**DIVISION** - A sub-section of a Department which carries out a specific line of work assigned to the Department.

**EFFECTIVE TAX RATE** - When compared to the same property, the tax rate which produces the same effect in terms of the total amount of taxes as compared to the prior year.

**ENCUMBRANCE** - The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.

**ENTERPRISE FUND** - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises--where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**EOC** – Emergency Operations Center

**EOP** – Emergency Operation Plan

**EXPENDITURES (EXPENSES)** - Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

**FISCAL YEAR** - The time period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Abilene has a fiscal year of October 1 through September 30 as established by the City Charter.

**FIXED ASSETS** - Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

**FRANCHISE FEE** - A charge paid for the use of City streets and public right-of- ways.

**FUND** - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE** - Fund Balance is the excess of assets over liabilities.

**FUNDING SOURCE** - A funding source is specifically identified dollars allocated to meet budgeted requirements, expenses.

**GENERAL FUND** - The General Fund is the general operating fund of the City. It accounts for all financial resources except for those required to be accounted for in another fund. It includes basic operating services such as general administration, police and fire protection, parks and recreation, library, and street maintenance. It is a governmental fund type.

**GENERAL OBLIGATION BONDS (G.O.s)** - Legal debt instruments which finance a variety of public projects such as streets, buildings, and improvements. These bonds are backed by the full faith and credit of the issuing government and are financed through property tax revenues. In Texas, G.O. bonds must be authorized by public referenda.

**GOAL** - The result to be obtained by objectives.

**GRANT** - A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

**HOME** – Home Investment Partnerships Program

**INDIRECT COST** - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

**INTERGOVERNMENTAL REVENUE** - Grants, entitlements and cost reimbursements from another federal, state or local governments.

**INVESTMENT** - Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals or base payments.

**KAB** – Keep Abilene Beautiful

**LEC** – Law Enforcement Center

**LEVY** - The City Council has authority to impose or collect taxes, special assessments, or service charges.

**LIABILITIES** - Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

**LINE ITEM BUDGET** - A budget prepared along divisional lines that focuses on expenditure categories.

**LONG-TERM DEBT** - Debt with a maturity of more than one year after the date of issuance.

**MODIFIED ACCRUAL ACCOUNTING** - This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are received or are "measurable" and available for "expenditure". Since this type of accounting basis is a conservative financial approach, it is recommended as the standard for most governmental funds.

**MPO** – Metropolitan Planning Organization

**OBJECT** - Expenditure classification according to the types of items purchased or services obtained.

**OBJECTIVE** - The course of action to obtain a specific goal.

**ONE-HALF CENT SALES TAX** - Effective January 1, 1990, an additional 1% sales tax was levied as a result of the election held in August, 1989. The City's sales tax rate is 2% that is the maximum allowed by state law. The additional 1% authorized 1/2% for property tax relief and 1/2% restricted for economic development. Of the total 2%, 1 1/2% is accounted for in the General Fund.

**OPERATING BUDGET** - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of the City are controlled. The use of annual operating budgets is required by State law.

**PERSONAL PROPERTY** - Property classified by the State Property Tax Board including non-business vehicles, utilities, businesses and other tangible and intangible personal properties.

**PERSONAL SERVICES** - Cost related to compensating employees, including salaries, wages, insurance, payroll taxes, and retirement contributions.

**PROGRAM BUDGET** - A budget where in expenditures are based primarily on programs of work.

**PROPERTY TAX** - Taxes levied on all real and personal according to the property's valuation and the tax rate, in compliance with State Property Tax Code.

**RATING** - The credit worthiness of a city as evaluated by independent agencies.

**REAL PROPERTY** - Property classified by the State Property Tax Board including residential single and multi-family, vacant lots, acreage, farm and ranch improvements, commercial and industrial, and oil, gas and other mineral reserves.

**RECOVERY OF EXPENDITURES -**

Established to recognize reimbursements for expenditures incurred (i.e. utility paving cuts - expense in Streets Division offset by revenue from utility company) in order to account for all operating expenses of a service; in other words, expenses are not netted against revenue. Under performance measuring, all costs must be accounted for to achieve a cost per unit.

**REPLACEMENT COST** - The cost as of certain date of a property which can render similar service (but which need not be of the same structural form) as the property to be replaced.

**RESERVE** - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**REVENUE** - Increases net total assets from other than expense refunds, capital contributions, and residual equity transfers. Funds received as income.

**REVENUE BONDS** - Legal debt instruments which finance public projects for such services as water or sewer. Revenues from the public project are pledged to pay principal and interest of the bonds. In Texas Revenue

bonds may or may not be authorized by public referenda.

**SERVICE ANALYSIS** - Specific quantitative and qualitative measures of work performed as an objective of the department.

**SRO** - School Resource Officer

**TAX BASE** - The assessed value of all property as established by the Taylor County Central Appraisal District.

**TAX LEVY** - The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

**TAX RATE** - The amount of tax levied for each \$100 of taxable valuation. The tax rate times taxable valuation equals the tax levy.

**TAXES** - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

**USER FEES** - The payment of a fee for direct receipt of a public service by the party benefiting from the service.

