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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.



ADMINISTRATIVE SERVICES
Fleet Maintenance Fund
DEPARTMENT SUMMARY

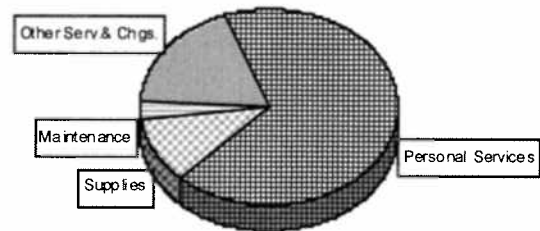
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Land Leases	\$8,400	\$8,400	\$8,400
Communication Services	236,920	245,710	249,380
Total	\$245,320	\$254,110	\$257,780

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
9040 Communication Services	\$317,340	\$262,640	\$259,930

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	3	3	3

Personal Services	\$175,520
Supplies	28,770
Maintenance	8,000
Other Serv. & Chgs.	47,640
Capital	<u>0</u>
Total	\$259,930

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10



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 09-10 Goals/Programs

- Work with Police and Fire to stay up to date with the Council of Governments and State interoperability plans.
- 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.
- Install new Video Camera Systems in patrol units when purchased.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-2008	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
# Of Maintenance actions/installations	2000	1500	1919	1800	2000
% Inventory operational	97%	98%	99.3%	98%	98%
Response time (minutes)	30	15	5	10	10
Cost per radio repair	N/A	\$10	\$2.78	\$10	\$10
% Call backs	2%	1.5%	0.89%	1.5%	1.5%

EXPENDITURES	ACTUAL 2007-2008	APPROVED 2008-2009	REVISED 2008-2009	APPROVED 2009-2010
Personnel Services	249,944	171,430	174,130	175,520
Supplies	16,608	25,620	27,620	31,770
Maintenance	3,605	2,500	5,000	5,000
Other Services and Charges	47,183	52,420	55,890	47,640
Capital Outlay				
TOTAL	317,340	251,970	262,640	259,930
Total Full-Time Personnel	3	3	3	3

COMMUNICATION SERVICES

FY 08-09

Accomplishments

- Added 700 MHz and Data Modem radios and realigned communications equipment in both command trailers.
- Reprogrammed all Public Safety radios and support equipment with some local and interoperability changes.
- Installed some new microphones in Council Chambers to enhance workshops.
- Completed some more training for the new Public Communications System.

FY 10-11

Goals

- Continue training of the Public Communications System.
- Continue monitoring new and forthcoming FCC regulations.



FINANCE
Fleet Maintenance Fund
DEPARTMENT SUMMARY

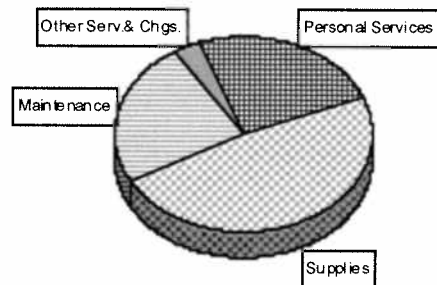
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Investment Pool Revenue	\$11,160	\$5,500	\$5,500
Gasoline Tax Refunds	0	55,000	55,000
Interfund Recoveries	267	210	0
Miscellaneous Recoveries	7,652	3,760	0
Sale of Equipment	1,611	200	0
Charges for Maintenance	5,048,230	3,930,630	4,127,210
TOTAL	\$5,068,920	\$3,995,300	\$4,187,710

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
9010 Fleet Maintenance	\$5,006,418	\$4,164,460	\$4,212,900

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	25	25	25

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Personal Services	\$1,031,980
Supplies	2,028,110
Maintenance	1,013,530
Other Serv. & Chgs.	139,280
Capital	<u>0</u>
Total	\$4,212,900



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 regarding exhaust emissions and stormwater runoff. 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 09-10 Goals/Programs

- Replace hot water washer system in truck wash, raise bay roof, and prevent pollution from bird roosting by updating design of the structure.
- Replace obsolete vehicle diagnostic scan tool for improved troubleshooting capabilities.
- Continue to aggressively make improvements to the appearance of City of Abilene vehicles.
- Continue to implement extended oil drain intervals in vehicle engines, based on improvements in engine designs and in motor oils for savings in labor and oil costs.
- 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.
- Paint interior walls of Parts Room to improve lighting.
- Acquire Hazardous Material Endorsements on Commercial Drivers Licenses of various service personnel in order to deliver better service in the field to other service divisions of the City.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
% of Callbacks	2%	1.5%	1.6%	1.5%	1%
% of direct labor for mechanics	70%	70%	72%	71%	70%
Average cost of 5 qt. oil/lube jobs	\$24.00	\$18.50	\$21.80	\$24.26	\$25.00
Response time for road call/tire repairs	30 Min.	15 Min.	14 Min.	15 Min.	15 Min.
% of productive hours for mechanics	80%	80%	75%	77%	80%

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personnel Services	\$1,014,501	\$1,005,630	\$ 1,029,820	\$1,031,980
Supplies	2,798,672	2,624,650	1,962,400	2,028,110
Maintenance	1,045,876	1,037,910	1,023,040	1,013,530
Other Services and Charges	147,369	151,810	143,200	139,280
Capital Outlay	0	0	6,000	0
TOTAL	\$5,006,418	\$4,820,000	4,802,880	\$4,212,900
Total Full-Time Personnel	25	25	25	25

FLEET MAINTENANCE

FY 08-09

Accomplishments

- Finalized phase-in of 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 Heavy Truck tire maintenance training for seven technicians.
- Improved containment and release flow for the stormwater runoff outfalls south of the Shop as part of the Stormwater Pollution Prevention Plan.
- Acquired new drill press and bits for greater production in metal fabrication.
- Removed obsolete underground vehicle lift and replaced with a 2-post above-ground vehicle lift.
- Acquired stationary vacuum cleaner for fuel island area.
- Reduced the need for leased small parts washers.
- 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.
- Improved appearance of City of Abilene vehicles by replacing faded decals, performing body work, detailing vehicles, etc.

FY 10-11

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.
- Keep employees 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, including significant changes in Diesel engine design and maintenance beginning in 2010.



FINANCE
Fleet Replacement Fund
DEPARTMENT SUMMARY

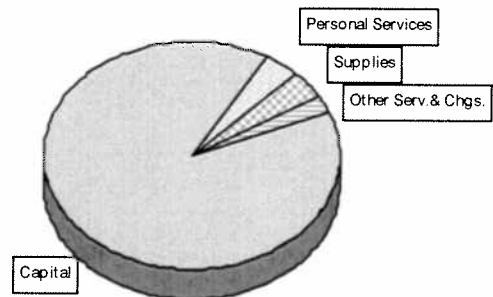
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Investment Pool Revenue	\$308,599	\$100,000	\$125,000
Miscellaneous Recoveries	49,889	18,300	0
Transfers	1,685,064	1,303,110	1,301,720
Sale of Equipment	142,313	387,490	322,160
Motor Vehicle Damage Claims	62,909	27,000	10,000
Miscellaneous Revenue	20	0	0
Charges for Replacement	2,660,040	3,184,630	3,308,390
TOTAL	\$4,908,834	\$5,020,530	\$5,067,270

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
9160 Fleet Management	\$6,757,514	\$5,674,340	\$4,215,590

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	3	3	3

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Personal Services	\$159,340
Supplies	166,140
Maintenance	0
Other Serv. & Chgs.	124,110
Capital	<u>3,766,000</u>
Total	\$4,215,590



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 09-10 Goals/Programs

- Implement a formal no funds available (NFA) policy that will reduce and eventually abolish non-funded assets
- Develop an equipment and vehicle return policy to include in-service of replacement units
- Evaluate and determine present in-house reporting as to relevancy and current status
- Establish and enforce deadlines for monthly reporting, specification writing, review of bid documents and other time sensitive data

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
% actual vs. projected maintenance	99.0	99.0	96.5	99.0	99.0
# unscheduled replacements	0	0	2	3	0
Repl. costs (includes lease purchases)	NA	4,068,500	6,352,487	3,984,800	3,766,000
Revenue from sale of equipment	NA	464,000	142,310	474,220	322,160
Units in fleet:					
Vehicles & Large Equipment	NA	598	598	598	598
Other Equipment	NA	543	529	529	529

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	138,385	144,890	156,670	159,340
Supplies	149,670	69,280	146,490	166,140
Maintenance				
Other Services and Charges	112,822	86,310	115,940	124,110
Capital Outlay	6,352,487	3,984,800	5,255,240	3,766,000
TOTAL	6,753,364	4,285,280	5,674,340	4,215,590
Total Full-Time Personnel	3	3	3	3

FLEET MANAGEMENT

FY 08-09

Accomplishments

- Coordinated the Fiscal Year 2009 replacement process
- Developed and submitted projections on maintenance, fuel, and charges for replacement for Revised Fiscal Year 2009 and Fiscal Year 2010 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 format for a fleet management procedures manual
- Continued to develop training modules for the equipment replacement process and specification preparation

FY 10-11

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

Objectives

- Research and present the requirements, drawbacks, and benefits of a centralized motor pool for low usage equipment throughout the City organization
- Form a joint partnership with Risk Management for a comprehensive fleet safety and operational training program for operators

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 or reduce those losses. 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 09-10 Goals/Programs

- Continue Fire physicals and explore incorporating post-offer functional capacity evaluations for certain physically demanding positions through COACH.
- Continue to actively participate in the Safety program adopted by the City and provide expertise with trainings, investigations, and other safety services.
- Evaluate the current policy on salary continuation for employees who are off on Workers' Comp.
- Develop a participant injury form. Current City accident form does not have the non-employee details needed to adequately document citizen's injuries.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Injuries per 10,000 hrs	0.50	0.53	0.47	0.52	0.53
Response time (minutes) to accidents	15	10.0	10.0	10.0	10.0
Avg review time (days) for documents	2.0	1.9	1.5	1.5	1.5

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personnel Services	140,414	142,930	149,350	157,930
Supplies	9,156	13,050	13,000	12,100
Maintenance	0	0	0	0
Other Services and Charges	0	640	610	1,790
Capital Outlay	22,197	36,990	35,090	25,940
TOTAL	171,767	193,610	198,050	197,760
Total Full-Time Personnel	3	3	3	3

RISK MANAGEMENT

FY 08-09

Accomplishments

- Expanded COACH (City Health Clinic) services to all City employees. City employees without City health coverage pay a small charge for these services.
- Continued to meet and work with City-wide Safety Committee to improve and expand new Safety Program.
- Developed a list of light duty jobs across all City Departments allowing injured workers to return to work.
- Recruited and trained 3 additional Defensive Driving instructors.
- Provided 1443 hours of training to 359 employees on various safety, health and liability related topics.
- Reviewed 317 contracts, agreements, bid proposals and other documents.
- Investigated 70 liability claims that were filed against the City.
- Closed 52 damage claims for the City totaling \$87,136 in recovered losses.

FY 10-11

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

- Explore incorporating post-offer functional capacity evaluations for all physically demanding positions.
- Expand the City's Return to Work program.

SELF-INSURANCE FUND

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 \$203,005,360 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

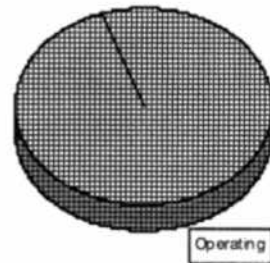
Technology Fund DEPARTMENT SUMMARY

DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Operating Budget	\$1,112,889	\$1,529,120	\$1,629,190
Sale of Equipment	32,500	34,730	4,500
Misc. Revenue	12,511	5,000	6,000
TOTAL	\$1,157,900	\$1,568,850	\$1,639,690

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Operating Budget	\$819,720	\$1,558,990	\$1,633,080
TOTAL	\$819,720	\$1,558,990	\$1,633,080

EXPENDITURES BY CLASSIFICATION APPROVED 2009-10

Operating	<u>\$1,633,080</u>
Total	\$1,633,080





**5 YEAR
CAPITAL IMPROVEMENTS**



ABILENE IMPROVEMENT AND MAINTENANCE SYSTEM

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,

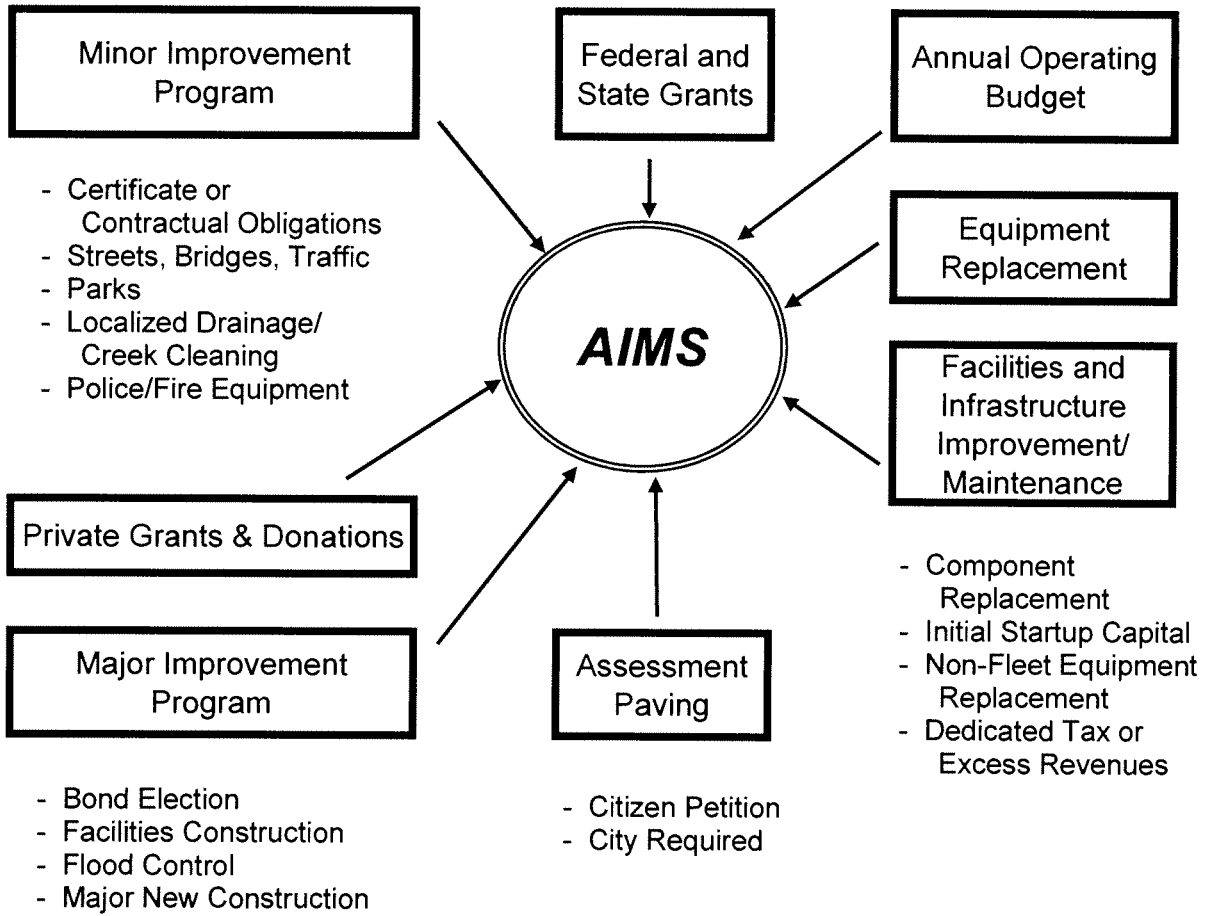
supplies, equipment, machinery, buildings, land, and right-of-ways for authorized needs and purposes; or payment of contractual obligations for professional services.

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



CAPITAL IMPROVEMENTS PROGRAM

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.

2009 CIP PROGRAM SCHEDULE

October 6 - 31	Citizen suggestions requested
November 3	Public Hearing held with the Planning & Zoning Commission for citizen input
November 3 - December 5	Departments prepare project sheets and priority lists
November 5	Deadline for citizen suggestions
December 5	City departments deadline for project sheets
December 8 - January 8	Departments meet to develop consensus on project priorities
January 5	Preliminary report to the Planning and Zoning Commission
February 2 - 16	CIP considered by Planning and Zoning Commission for comments and formal recommendation
February 2 - 28	City Manager develops final recommendation
March 12	Preliminary report to the City Council
March 26	Public Hearing and final action by the City Council
April - August	Certificates of Obligation and Bond Sale

Financing the Capital Improvements Program

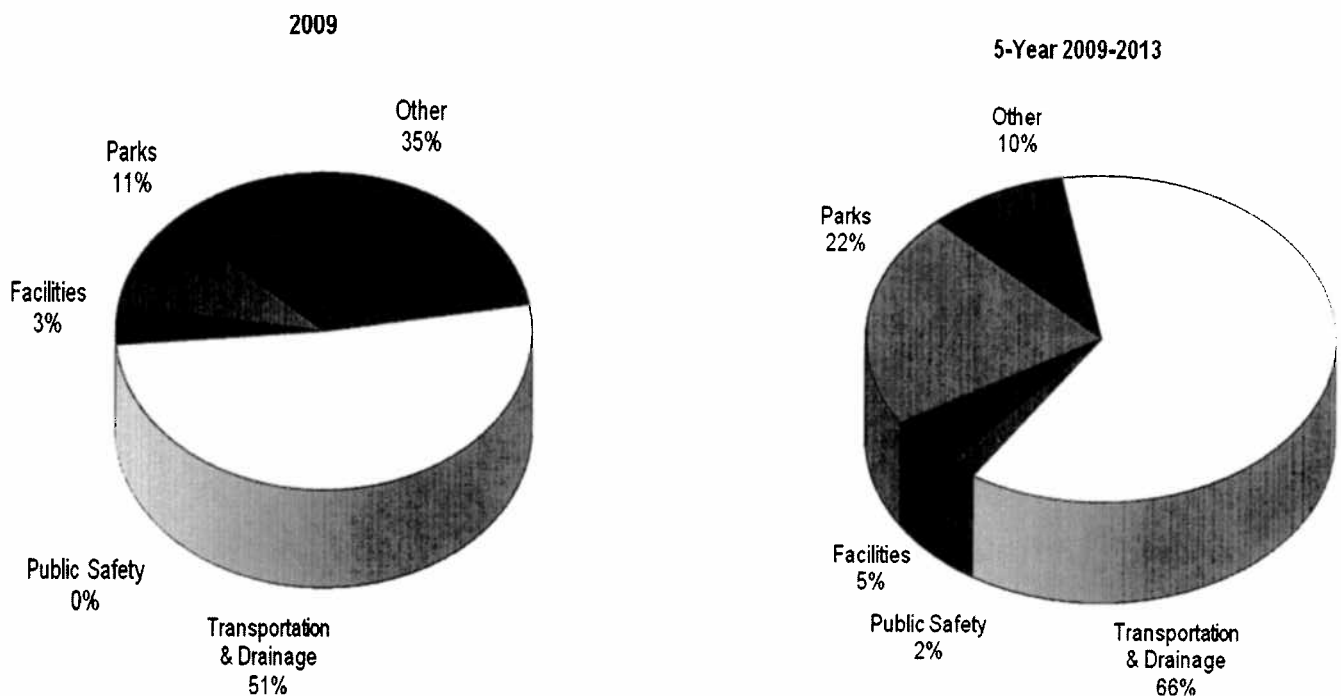
The CIP projects receive funding from various sources but primarily rely on Certificates of Obligation (C.O.). Other sources of funding include General Obligation (G.O.) Bonds, General Fund Revenue, Water and Sewer Utility Fund Revenues and State and Federal funds in the form of grants.

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.

2009 Distribution by Category:



CAPITAL IMPROVEMENTS PROGRAM

Annual Operating Impact of FY 2009–10 Funding

The following describes the impact that capital projects receiving funding in FY 2009-10 will have on the operating budget. Capital projects with no impact to the operating budget are not included.

Street Improvements:

There will be a slight increase in the maintenance of the street system, due to the repairs of heavily traveled intersections that are subject to twice as much loading as straight-a-way pavement.

Park Improvements:

Lighting at one (1) ballfield will be replaced. 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.

Municipal Facilities Improvements

There will be an increase in the replacement and upgrade of HVAC systems at various facilities that will reduce energy costs. The increase will be funded through stimulus funds reducing the need for operating funded upgrades. 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
2009 - 2013 CAPITAL IMPROVEMENTS PROGRAM

Project Description	2009	2010	2011	2012	2013	Total
Street Improvements:						
Concrete Intersections - Various Sites		250,000			250,000	500,000
Concrete Repairs-Central Business Dist(CBD)	100,000		100,000		175,000	375,000
Pavement Rehabilitation @ Various	120,000	150,000			150,000	420,000
Rebecca Lane Reconstruction	640,000					640,000
EN 13th, College, EN 16th Reconstruction		541,000	556,000	578,000		1,675,000
Industrial Blvd. Reconstruction						679,000
Traffic Transportation Improvements:						
ADA Curb Ramps Various Locations		50,000		50,000		100,000
Bicycle Plan Implementation Program				80,000	87,000	167,000
Paved Alley Reconstruction - City wide		100,000				100,000
Hickory/Pine Signal System			287,000			287,000
Sidewalk Construction Program				225,000	300,000	525,000
Drainage Improvements:						
Rebecca Ln Bridge Repair (Elm Creek)*	50,000					50,000
Storm Water Pump System Improvements*	50,000					50,000
Storm Water MNX Bldg. Replacement *	360,000					360,000
Public Safety:						
Environmental Remediation		100,000				100,000
Investigative Services Office Expansion				83,000		83,000
Municipal Facilities Improvements:						
HVAC Replacements	88,000					88,000
Zoo Roof Repairs		81,000	46,000			127,000
Animal Shelter Expansion - Phase 2	12,000				262,000	274,000
Parks Improvements:						
Playground Modernization - Parks		120,000	65,000	180,000		365,000
Lake Kirby Park, Baseball Complex - Parks					135,000	135,000
Rose Park Trail - Parks					150,000	250,000
Athletic Field Lighting Project - Parks		41,000	42,000			126,000
Ball Field Concession Buildings - Parks			263,000	357,000		620,000
Sears Park Development - Parks			37,000	77,000		114,000
Lake Ft. Phantom Development - Parks	250,000		154,000			404,000
Other Projects:						
Trommel Screen & Compost Equipment *	900,000					900,000
Total	\$2,570,000	\$1,433,000	\$1,550,000	\$1,773,000	\$2,188,000	\$9,514,000

*Alternate Funding

**CITY OF ABILENE
GENERAL OBLIGATION BONDS, SERIES 2009A
AUGUST 13, 2009**

Street Improvements

S. 27th Rehabilitation (Barrow - S. Treadaway)	\$1,098,223
Pine St. Resurfacing & Rehabilitation (N. 6th - Ambler)	1,284,231
ADA Curb Ramps (Various Locations)	46,594
Misc. Streets (Various Locations)	<u>222,952</u>
Total	\$2,652,000

Stormwater/Drainage

Misc. Drainage - Wagon Wheel Ave	\$500,000
Misc. Drainage - Clinton-Roosevelt Area	1,367,500
Misc. Drainage - North 9th and Merchant	85,800
Misc. Drainage - North 20th and Fannin	517,500
Misc. Drainage - Treadaway and Ambler	345,000
Misc. Drainage - Contingency	<u>457,200</u>
	\$3,273,000

Ft. Phantom Improvements

Improvements at Johnson and Seabee Parks - Demolition and Site Preparation, Grading and Paving of Park Roads, Parking, Utility Relocation, and Restrooms	\$1,025,000
Total	<u>\$6,950,000</u>

GENERAL OBLIGATION AIRPORT IMPROVEMENT BONDS, SERIES 2009

City Match for FAA Grants	\$1,190,000
Projects under these grants include reconstruction of aircraft parking ramps, rehabilitation of airfield lighting systems, replacement of emergency response vehicles, terminal building improvements, and rehabilitation, reconstruction and extension of various runways and taxiways	
Total	<u>\$1,190,000</u>
Total Sale	<u>\$8,140,000</u>



APPENDIX



CITY OF ABILENE, TEXAS

LIST OF CITY OFFICIALS

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
Megan Santee	Interim Director of Public Works
Stan Standridge	Police Chief
Ken Dozier	Fire Chief
Don Green	Director of Aviation
Mike Hall	Director of Community Services
Tommy O'Brien	Director of Water Utilities

BUDGET STAFF

Mindy Patterson	Director of Finance
Mike Rains	Assistant 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>	2009 <u>Assessed Valuation</u>	% of Total <u>Budgeted Tax Roll</u>
AEP Texas North Company	Electric Transmission & Distribution	\$66,583,050	1.38%
NC SCHI, Inc.	Abilene Regional Medical Center - Private Hospital	55,576,445	1.16%
Union Drilling Inc.	Natural Gas Drilling Services	50,189,993	1.04%
MAI Investors Limited Ptshp.	Mall of Abilene	39,000,000	0.81%
Southwestern Bell Telephone	Public Telephone Provider	25,654,980	0.54%
Wal-Mart Stores East, Inc.	Discount Store	23,900,017	0.50%
Cebridge Acquisition LP	Telecommunications Provider	22,807,893	0.48%
Lowe's Home Centers Inc.	Home Improvement Store	21,616,542	0.45%
PWP Industries Inc.	Manufactures Plastic Products	19,241,394	0.40%
Western AH 406 Ltd.	Quail Hollow Apartments	<u>18,576,606</u>	<u>0.39%</u>
		\$343,146,920	7.11%

CITY OF ABILENE, TEXAS

SUMMARY OF STATE AND FEDERAL ASSISTANCE

MAJOR FEDERAL ASSISTANCE PROGRAMS TO CITY:

	<u>FY 08-09</u>	<u>FY 09-10</u>
Department of Housing and Urban Development:		
Community Development Block Grant	\$1,078,264	\$1,092,127
CDBG - R Stimulus	\$0	\$292,839
HOME Investment Partnership	556,339	618,021
Department of Energy		
Energy Efficiency Conservation Stimulus	0	1,131,600
Department of Transportation:		
FTA Section 5307 Capital Assistance	540,526	730,120
FTA Section 5307 Operating Assistance	760,122	747,910
FTA Section 5307 Planning Assistance	68,540	92,840
FTA Congressional Earmark	545,320	400,000
FTA Section 3037 Access to Jobs	125,736	124,725
FTA Section 5310 Stimulus	0	2,057,640
FAA Airport Improvement #31	82,843	0
FAA Airport Improvement #32	104,752	0
FAA Airport Improvement #34	439,471	0
FAA Airport Improvement #35	3,079,970	788,572
FAA Airport Improvement #36	78,240	0
FAA Airport Improvement #37	60,013	5,329,480
FAA Airport Improvement #38	0	810,345
Department of Health and Human Resources:		
Maternal and Child Health Services - ACCHRD	42,074	99,450
Medical Transportation for Transit	249,460	240,000
Department of Homeland Security:		
State Homeland Security Program	440,000	0
Department of Justice:		
Edward Byrne Justice Memorial Grant	241,474	
Edward Byrne Justice Recovery Act		301,618
Department of Agriculture:		
Special Supp. Food Programs - WIC	804,243	767,410
NON-MAJOR FEDERAL ASSISTANCE PROGRAMS TO CITY:		
Department of Transportation:		
FHWA - UMTA Studies - Highway Planning	233,269	203,269
FTA Section 5303 Transportation Planning	46,731	46,731
Department of Homeland Security:		
Emergency Management Assistance	60,000	60,000
Assistance to Firefighters	177,750	21,219
Department of Education:		
Technical Assistance Negotiated Grant	76,707	79,813
Inter-Library Loan	101,914	98,555
Department of Health and Human Resources:		
Senior Citizens Nutritional	100,000	100,000
Senior Citizens Social	22,000	22,000
Children's Justice Act Grant	31,193	

CITY OF ABILENE, TEXAS

SUMMARY OF STATE AND FEDERAL ASSISTANCE

	<u>FY 08-09</u>	<u>FY 09-10</u>
Department of Justice:		
National Children's Alliance	10,000	
Bulletproof Vest Partnership Program	1,823	1,911
Edward Byrne Justice Assistance Grant	19,664	70,876
Paul Coverdell National Forensics Science Improvement	65,890	
COPS Technology Grant	84,177	
Total Federal Assistance Programs to City:	\$10,328,504	\$16,329,071
STATE ASSISTANCE TO CITY:		
Texas Comptroller of Public Accounts		
Law Enforcement Officer Standards and Education	\$17,280	\$17,280
Texas Department of Transportation:		
TxDOT- Operating Assistance	369,869	375,000
TxDOT- Preventive Maint Assistance	36,095	10,000
TxDOT- Capital Assistance	0	59,478
Selective Traffic Enforcement Project	8,864	
Texas State Library and Archives Commission:		
Public Library Systems	300,000	300,000
Lone Star Program	21,231	33,027
Children's Advocacy Center of Texas:		
Children's Advocacy Center	57,836	74,761
Texas Department of Health and Human Services:		
Primary Care	204,402	175,000
Immunization Program	148,129	169,790
RLSS/LPHS	163,979	161,467
TB	17,130	20,000
HIV	29,626	20,000
Public Health Preparedness	135,455	142,690
Public Health Preparedness - Discretionary	68,280	92,042
H1N1 Preparedness	0	377,145
Refugee	156,718	200,500
Texas Office of the Attorney General		
Other Victim Assistance Grant Program		45,290
Texas Parks & Wildlife:		
Abilene Lake Fort Phantom Parks		500,000
Total State Assistance Programs to City:	\$1,734,894	\$2,773,470
GRAND TOTAL OF STATE AND FEDERAL ASSISTANCE:	\$12,063,399	\$19,102,541

CITY OF ABILENE, TEXAS

**TOTAL AUTHORIZED FULL-TIME PERSONNEL SUMMARY
ALL FUNDS COMPARISON BY DEPARTMENT
2009-2010 BUDGET**

(As approved in FY 2010 without regard to the
Department's prior placement in organization or funding.)

	<u>APPROVED BUDGET 2007-2008</u>	<u>APPROVED BUDGET 2008-2009</u>	<u>APPROVED BUDGET 2009-2010</u>
GENERAL GOVERNMENT	19	19	18
ADMINISTRATIVE SERVICES	37	38	37
FINANCE	95	96	94
PLANNING & DEVELOPMENT SERVICES	78	58 *	53
ECONOMIC DEVELOPMENT	5	5	4
PUBLIC WORKS	180	179	167
POLICE	244	244	247
FIRE	177	177	177
AVIATION	19	19	19
COMMUNITY SERVICES	182	186	179
WATER UTILITIES	<u>141</u>	<u>143</u>	<u>144</u>
 TOTAL FULL-TIME POSITIONS	 <u>1177</u>	 <u>1164</u>	 <u>1139</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 2009 - 2010

		Approved 2007-08	Approved 2008-09	Approved 2009-10
GENERAL GOVERNMENT				
<u>CITY SECRETARY</u>				
0030	City Secretary	1	1	1
4001	Assistant City Secretary	1	1	1
		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	Div. Admin.-Communications & Media Rel.	0	1	1
6040	Division Manager - Community Info. Coord.	1	0	0
4636	Management Analyst	1	1	1
4431	Secretary to City Manager	1	1	1
4225	Communications & Media Relations Spec.	1	1	1
		7	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	3
4426	Legal Assistant	2	2	3
3238	Legal Secretary	1	1	0
		9	9	8
<u>EMERGENCY MANAGEMENT</u>				
6040	Division Manager - Emergency Mgt.	1	1	1
		1	1	1
<u>Temporary</u>				
4423	Emergency Management Technician	1	1	1
Department Full Time Total		19	19	18
ADMINISTRATIVE SERVICES				
<u>HUMAN RESOURCE SERVICES</u>				
0020	Managing Director for Administration	0	1	1
0050	Director of Administrative Services	1	0	0
6803	Assistant Director of Administrative Services	1	1	1
6416	Division Administrator - Human Resources	1	1	1
6416	Division Admin. - Training & Empl. Devel.	1	1	1
6040	Division Manager-Employee Benefits	1	1	1
4912	Payroll Coordinator	1	1	1
3730/4320/4655	HR / Training / Risk Specialist I / II / III	5	5	5
		11	11	11
<u>INFORMATION TECHNOLOGY</u>				
6416	Division Administrator - GIS*	1	1	1
6416	Division Administrator - Network Operations	1	1	1

CITY OF ABILENE, TEXAS

		Approved 2007-08	Approved 2008-09	Approved 2009-10
<u>INFORMATION TECHNOLOGY (Continued)</u>				
5645	CAD System Manager	1	1	1
5626	Network Manager	1	1	1
5323	Program Coordinator - 911	1	1	1
4615/5110/5615	Computer Programmer I / II / III	4	4	4
4052/4401	GIS Technician I / II	2	2	2
3409/4225/4653	Micro Systems / Telecommun. Tech. I / II / III	6	7	6
*One position funded by grants or other agencies		17	18	17
<u>Temporary</u>				
4226/4652	Micro Systems Technician II / III	1	1	2
<u>COMMUNICATION SERVICES</u>				
6040	Division Manager - Communication Services	1	1	1
4309	Electronics Technician III	2	2	2
		3	3	3
<u>RISK MANAGEMENT</u>				
5146	Safety/Claims Coordinator	2	2	2
3730/4320/4655	HR / Training / Risk Specialist I / II / III	1	1	1
		3	3	3
<u>COACH - EMPLOYEE CLINIC</u>				
6810	Physician Assistant	1	1	1
4840/5137	Nurse I / II	1	1	1
2702	Administrative Clerk II	1	1	1
		3	3	3
Department Full Time Total		37	38	37
FINANCE				
<u>FINANCE ADMINISTRATION</u>				
0040	Director of Finance	1	1	1
7120	Deputy Director of Finance	1	1	0
6803	Assistant Director of Finance	1	1	2
5213	Internal Auditor	1	1	1
4600/5233/5604	Accountant I / II / III	3	3	3
3703	Accounting Technician III / Finance Asst.	1	1	1
		8	8	8
<u>ACCOUNTING</u>				
6040	Division Manager - Accounting	1	1	1
3703	Accounting Technician III	1	1	1
2903	Accounting Technician II	5	5	5
		7	7	7
<u>PURCHASING</u>				
6040	Division Manager - Purchasing	1	1	1
2702	Administrative Clerk II	2	2	2
		3	3	3
<u>MUNICIPAL COURT</u>				
0045	Judge	2	2	1
6040	Division Manager - Municipal Court	1	1	1
4801	City Marshal	5	5	5

CITY OF ABILENE, TEXAS

		Approved 2007-08	Approved 2008-09	Approved 2009-10
<u>MUNICIPAL COURT (Continued)</u>				
3630	Court Clerk III	2	2	2
2658/2863/3279	Court Clerk Trainee / I / II *	9	9	8
*One position funded by grants or other agencies		19	19	17
<u>Part-Time</u>				
2659/2864/3280	Court Clerk Trainee / I / II	0	0	1
<u>FACILITIES MAINTENANCE</u>				
6040	Division Manager - Facilities Maintenance	1	1	1
3515/4135	Maintenance Electrician I / II	3	3	3
3505/4116	Air Conditioning Specialist I / II	2	2	3
2015/3303	Building Maintenance Specialist I / II	4	4	3
2702	Administrative Clerk II	1	1	1
		11	11	11
<u>CUSTODIAL SERVICES</u>				
6040	Division Manager - Custodial Services	1	1	1
3614	Custodial Crew Chief	0	0	1
1602/1915	Custodian I / II*	18	19	18
*One position funded by grants or other agencies		19	20	20
<u>Part-Time</u>				
1603	Custodian I	6	6	6
<u>FLEET MANAGEMENT</u>				
6040	Division Manager - Fleet Management	0	1	1
5322	Equipment Management Officer	1	0	0
4210	Fleet Analyst	1	1	1
2702	Administrative Clerk II	1	1	1
		3	3	3
<u>FLEET MAINTENANCE</u>				
6040	Division 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
3404/3710	Equipment Mechanic I / II	13	13	12
3020	Parts/Warehouse Worker II	1	1	1
2837	Secretary I	1	1	1
2835/3102	Equipment Technician/Equip. Mech. Trainee	4	4	5
2417	Parts/Warehouse Worker I	1	1	1
		25	25	25
Department Full Time Total		95	96	94
PLANNING & DEVELOPMENT SERVICES				
<u>PLANNING & DEVELOP. SVCS. ADMIN.</u>				
0055	Director of Planning & Development Svcs.	1	1	1
6803	Assistant Director of Plan. & Develop. Svcs.	1	2	1
3510	Executive Secretary	1	1	1
		3	4	3

CITY OF ABILENE, TEXAS

		<u>Approved 2007-08</u>	<u>Approved 2008-09</u>	<u>Approved 2009-10</u>
<u>PLANNING SERVICES</u>				
6416	Division Administrator - Planning Services	1	1	1
5025/5353/5832	Planner I / II / III	5	5	5
4690	Zoning Inspector	1	1	1
4052/4401	GIS/Planning Technician I / II	1	1	1
		<u>8</u>	<u>8</u>	<u>8</u>
<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	0
4645	Mechanical/Plumbing Inspector	3	3	3
4623	Electrical Inspector	2	2	2
4603	Building Inspector	2	2	2
3621	Development & Permit Technician I	2	2	2
		<u>13</u>	<u>13</u>	<u>12</u>
<u>COMMUNITY ENHANCEMENT</u>				
6416	Division Administrator *	1	1	1
5327	Keep Abilene Beautiful Coordinator	1	1	1
5365	Code Compliance Manager*	0	1	1
4960	Environmental Enforcement Officer*	1	0	0
4611	Code Enforcement Officer*	4	4	4
3259	Secretary II *	1	1	1
2702	Administrative Clerk II *	1	1	1
	*Eight positions funded by grants or other agencies	<u>9</u>	<u>9</u>	<u>9</u>
<u>ENVIRONMENTAL HEALTH</u>				
5320	Environmental Health Manager	1	1	1
4676/5151	Sanitarian I/II	3	3	3
		<u>4</u>	<u>4</u>	<u>4</u>
<u>Part-Time</u>				
1505	Health Utility Worker	1	1	1
<u>ANIMAL SERVICES</u>				
6040	Division Manager - Animal Services	1	1	1
4681	Supervisor II	1	1	0
3800	Animal Control Officer II	1	1	1
3208	Animal Control Officer I	5	5	5
3202	Administrative Animal Control Officer	1	1	1
2401	Animal Control Shelter Attendant	3	3	3
2201	Administrative Clerk I	1	1	1
		<u>13</u>	<u>13</u>	<u>12</u>
<u>NEIGHBORHOOD SERVICES</u>				
6040	Division Manager - Neighborhood Services	1	1	1
4636	Management Analyst*	1	1	1
4415/3711	Housing Counselor I / II	2	2	1
3712/4120	Housing Inspector I / II	2	2	1
2909	Housing Services Specialist	0	0	1
2201	Administrative Clerk I	1	1	0
	*Two positions funded by grants or other agencies	<u>7</u>	<u>7</u>	<u>5</u>

CITY OF ABILENE, TEXAS

		<u>Approved 2007-08</u>	<u>Approved 2008-09</u>	<u>Approved 2009-10</u>
<u>HOUSING *</u>				
* Housing transitioned to separate entity as Housing Authority of City of Abilene effective FY09				
6020	Housing Administrator*	1	0	0
4600/5233/5604	Accountant I / II / III	1	0	0
4820	Housing Programs Coordinator*	1	0	0
4415/3711	Housing Counselor I/II*	7	0	0
4242	Supervisor I - Housing Project*	1	0	0
3712/4120	Housing Inspector I / II*	2	0	0
3625	Maintenance Crew Chief - Housing*	1	0	0
2015/3303	Building Maintenance Specialist I / II*	1	0	0
3259	Secretary II*	1	0	0
2909	Housing Services Specialist*	2	0	0
2402/2903/3703	Accounting Technician I / II / III	1	0	0
1705	Building Maintenance Worker I*	2	0	0
*Nineteen positions funded by grants or other agencies		<u>21</u>	<u>0</u>	<u>0</u>
<u>Part-Time</u>				
2910	Housing Services Specialist	1	0	0
Department Full Time Total		78	58	53
 ECONOMIC DEVELOPMENT				
<u>ECONOMIC DEVELOPMENT</u>				
0015	Assistant City Manager for Economic Dev.*	1	1	1
6416	Division Administrator-Economic Develop.	1	1	1
5018	Economic Development Specialist*	1	1	0
5014	Construction Project Manager*	1	1	1
3820	Secretary to Assistant City Manager	1	1	1
*Four positions funded by grants or other agencies		<u>5</u>	<u>5</u>	<u>4</u>
Department Full Time Total		5	5	4
 PUBLIC WORKS				
<u>PUBLIC WORKS ADMINISTRATION</u>				
0090	Director of Public Works	1	1	1
6803	Assistant Director of Public Works	0	0	1
6416	Division Administrator - Public Works	2	2	1
5023	Land Agent II	1	1	1
3510	Executive Secretary	1	1	1
3259	Secretary II	1	1	0
		<u>6</u>	<u>6</u>	<u>5</u>
 <u>ENGINEERING</u>				
7010	City Engineer	1	1	0
5635 / 6035	Professional Engineer I / II	2	2	1
5068	Construction Inspector III	1	1	1
3708/4205	CAD Technician I / II	1	1	0
3503/4619	Construction Inspector I / II	3	3	2
4113/4313/4816	Engineering Technician I / II / III	3	3	3
		<u>11</u>	<u>11</u>	<u>7</u>

CITY OF ABILENE, TEXAS

		<u>Approved 2007-08</u>	<u>Approved 2008-09</u>	<u>Approved 2009-10</u>
<u>ENGINEERING (Continued)</u>				
<u>Temporary</u>				
1515	Engineering Intern	1	1	0
3708	CAD Technician I	1	1	0
		<u>2</u>	<u>2</u>	<u>0</u>
<u>STREET AND MAINTENANCE SERVICES</u>				
6416	Division Admin. - Street & Maintenance Svcs.	0	0	1
6040	Division Manager - Street & Maint. Svcs.	1	1	0
5034	Supervisor III - Street & Maint. Services	1	1	1
4242 / 4681	Supervisor I / II - Street & Maint. Services	5	5	4
3901	Pavement Management Technician	1	1	0
3815	Office Coordinator	1	1	1
2515/2840/3138 3420/3735	Street Maintenance Tech. I / II / III / IV / V	10	23	49
3613	Concrete Finisher II	2	2	0
2820/3406	Heavy Equipment Operator III	15	10	0
3403	Concrete Finisher I	1	1	0
2835	Equipment Technician	1	1	0
2709	Equipment Operator II*	6	4	0
2702	Administrative Clerk II	1	1	1
2510	Equipment Operator I *	18	12	0
	*Four positions partially funded by grants or other agencies	<u>63</u>	<u>63</u>	<u>57</u>
<u>Temporary</u>				
2316	Maintenance Worker II	1	1	1
2228	Maintenance Worker I	2	2	2
		<u>3</u>	<u>3</u>	<u>3</u>
<u>TRAFFIC & TRANSPORTATION</u>				
6822	Traffic Transportation Administrator	1	1	1
6419	Traffic Engineer	0	0	1
5362	Traffic Signal Manager	1	1	1
4681	Supervisor II - Traffic Operations	1	1	1
4242	Supervisor I - Traffic Operations	1	1	1
4113/4313	Engineering Technician I / II	1	1	1
3261/4340	Traffic Signal Technician I / II	3	3	3
2315	Maintenance Worker II	1	1	1
2225	Maintenance Worker I	5	5	5
		<u>14</u>	<u>14</u>	<u>15</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 & RECYCLING SERVICES</u>				
6040	Division Manager - Solid Waste Services	1	1	0
5034	Supervisor III - Solid Waste & Recycling	1	1	1
4681	Supervisor II - Solid Waste & Recycling	2	2	2
4242	Supervisor I - Solid Waste & Recycling	2	2	2
3625	Maintenance Crew Chief	6	6	6
3406	Heavy Equipment Operator II	2	2	2

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	<u>SOLID WASTE & RECYCLING SERV. (Cont.)</u>			
3325	Recycle Specialist II	1	1	1
3270	Welder I	2	2	2
3260	Stationary Compactor Mechanic	2	2	2
3119	Equipment Operator III	4	4	4
2702	Administrative Clerk II	2	2	2
2510/2709	Equipment Operator I / II	33	32	32
2315	Maintenance Worker II	3	3	3
2225	Maintenance Worker I	1	1	1
1937	Refuse Collector	7	7	7
		<hr/> 69	<hr/> 68	<hr/> 67
	<u>Part-Time</u>			
2419	Recycle Specialist I	1	1	1
	<u>Temporary</u>			
2416	Recycle Specialist I	0	1	1
1510	Data Collector	1	1	0
		<hr/> 1	<hr/> 2	<hr/> 1
	<u>STORMWATER UTILITY SERVICES</u>			
6416	Division Administrator - Stormwater Svcs.	1	1	1
4681	Supervisor II - Drainage System	1	1	1
4611	Stormwater / Contract & Permit Compl. Offcr.	2	2	2
3625	Maintenance Crew Chief	1	1	0
2820/3406	Heavy Equipment Operator I / II	7	7	7
2510 / 2709	Equipment Operator I / II	5	5	5
	* One position funded by grants or other agencies	<hr/> 17	<hr/> 17	<hr/> 16
	<u>Temporary</u>			
2511	Equipment Operator	1	1	0
	Department Full Time Total	180	179	167
	POLICE			
	<u>POLICE ADMINISTRATION</u>			
0095	Chief of Police	1	1	1
0513	Assistant Chief of Police	3	3	3
5645	System Manager	0	0	1
3510	Executive Secretary	1	1	1
		<hr/> 5	<hr/> 5	<hr/> 6
	<u>Part-Time</u>			
2202	Administrative Clerk I	1	1	1
	<u>TRAINING</u>			
0511/0512	Lieutenant I / II	1	1	1
0411 - 0418	Police Officer	3	3	3
2837	Secretary I	1	1	1
		<hr/> 5	<hr/> 5	<hr/> 5
	<u>PATROL</u>			
0511/0512	Lieutenant I / II	6	6	6
0510/0509	Sergeant I / II	14	14	14
0411 - 0418	Police Officer	91	91	91
		<hr/> 111	<hr/> 111	<hr/> 111

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		<u>Approved 2007-08</u>	<u>Approved 2008-09</u>	<u>Approved 2009-10</u>
	<u>PATROL (Continued)</u>			
<u>Temporary</u>				
4802	Police Assistant	6	6	13
	<u>TRAFFIC</u>			
0510/0509	Sergeant I / II	1	1	1
0411 - 0418	Police Officer	8	8	8
3334	Storage Facility Coordinator	1	1	1
		<u>10</u>	<u>10</u>	<u>10</u>
	<u>CRIMINAL INVESTIGATION</u>			
0511/0512	Lieutenant I / II	1	1	1
0510/0509	Sergeant I / II	4	4	4
0411 - 0418	Police Officer	23	23	23
5015	Child Advocacy Center Coordinator*	1	1	1
4620	Crime Analyst	1	1	1
4413	Forensic Interview Specialist	0	0	1
4130/4410/ 5220/5901	Forensic Specialist Trainee / I / II / III	1	1	1
2837	Secretary I *	2	2	2
2702	Administrative Clerk II	1	1	1
	*One position funded by grants or other agencies	<u>34</u>	<u>34</u>	<u>35</u>
	<u>COMMUNICATIONS</u>			
6040	Division Manager - Public Safety Dispatch	1	1	1
4633	Public Safety Dispatch Supervisor*	5	5	5
3601/3842/4106	Public Safety Dispatcher Trainee / I / II*	26	26	28
	*Six positions funded by grants or other agencies	<u>32</u>	<u>32</u>	<u>34</u>
	<u>Part-Time</u>			
3150	9-1-1 Operator	2	2	2
	<u>RECORDS/ID</u>			
6040	Division Manager - Police Records	1	1	1
4681	Supervisor II - Police Records	0	0	1
4242	Supervisor I - Police Records	1	1	0
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	6
		<u>14</u>	<u>14</u>	<u>13</u>
	<u>Part-Time</u>			
2407/2819	Customer Service Representative I/II	2	2	2
	<u>YOUTH</u>			
0511/0512	Lieutenant I / II	1	1	1
0510/0509	Sergeant I / II	2	2	2
0411 - 0418	Police Officer	11	11	11
		<u>14</u>	<u>14</u>	<u>14</u>
	<u>Part-Time</u>			
2838	Secretary I	1	1	1

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<u>SPECIAL OPERATIONS</u>				
0511/0512	Lieutenant I / II	1	1	1
0510/0509	Sergeant I / II	1	1	1
0411 - 0418	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 - 0418	Police Officer	2	2	2
3324	Police Services Assistant	3	3	3
		<u>6</u>	<u>6</u>	<u>6</u>
Department Full Time Total		244	244	247
FIRE				
<u>FIRE ADMINISTRATION</u>				
0060	Fire Chief	1	1	1
0700 - 0731	Lieutenant I / II / III	0	1	1
3510	Executive Secretary	1	1	1
		<u>2</u>	<u>3</u>	<u>3</u>
<u>ORGANIZATIONAL DEVELOPMENT</u>				
0770 - 0791	Battalion Chief I/II/III - Divn. Chief Organ. Dev.	1	1	1
0712 - 0761	Captain I / II / III	2	2	2
0700 - 0731	Lieutenant I / II / III	2	1	1
0600 - 0681	Firefighter	2	3	3
		<u>7</u>	<u>7</u>	<u>7</u>
<u>SUPPORT SERVICES</u>				
0799	Assistant Fire Chief	1	1	1
0712 - 0761	Captain I / II / III	1	1	1
0700 - 0731	Lieutenant I / II / III	2	2	2
0600 - 0681	Firefighter	2	2	1
4624	Emergency Vehicle Technician II	0	0	1
4424	Emergency Vehicle Technician I	0	0	1
4115	Equipment Mechanic III	1	1	0
3404/3710	Equipment Mechanic I / II	1	1	0
3259	Secretary II	1	1	1
		<u>9</u>	<u>9</u>	<u>8</u>
<u>Temporary</u>				
4099	Para-Professional	0	1	1
<u>FIRE PREVENTION</u>				
0712 - 0761	Captain I / II / III - Fire Marshal	1	1	1
0700 - 0731	Lieutenant I / II / III - Assistant Fire Marshal	1	1	1
0700 - 0731	Lieutenant I / II / III	3	3	3
3259	Secretary II	1	1	1
		<u>6</u>	<u>6</u>	<u>6</u>
<u>TACTICAL OPERATIONS</u>				
0799	Assistant Fire Chief	1	1	1
0770 - 0791	Battalion Chief I / II / III	3	3	3

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		Approved 2007-08	Approved 2008-09	Approved 2009-10
<u>TACTICAL OPERATIONS (Continued)</u>				
0712 - 0761	Captain I / II / III	9	9	9
0700 - 0731	Lieutenant I / II / III	25	25	24
0600 - 0681	Fire Fighter	115	114	116
		<u>153</u>	<u>152</u>	<u>153</u>
Department Full Time Total		177	177	177
AVIATION				
<u>AVIATION</u>				
0110	Director of Aviation	1	1	1
6803	Assistant Director of Aviation	1	1	1
6040	Division Manager - Airport Operations	1	1	1
6040	Division Manager - Business Development*	1	1	1
5041	Airport Operations Officer III	0	2	2
5018	Economic Development / Aviation Specialist	1	1	1
4231	Lead Supervisor - Maintenance	0	1	1
3672/4213/4468	Airport Operations Officer Trainee / I / II	0	7	7
3625	Maintenance Crew Chief	1	0	0
3281/3528	Airport Maintenance Specialist I / II	0	3	3
3206/3604	Airport Operations Officer Trainee / I	9	0	0
2225	Maintenance Worker I	3	0	0
2201	Administrative Clerk I	1	1	1
	*One position funded by grants or other agencies	<u>19</u>	<u>19</u>	<u>19</u>
<u>Part-Time</u>				
1527/1706	Parking Lot Attendant I / II	4	4	4
Department Full Time Total		19	19	19
COMMUNITY SERVICES				
<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
		<u>4</u>	<u>4</u>	<u>4</u>
<u>Part-time</u>				
2202	Administrative Clerk I	0	1	1
<u>PARKS</u>				
6040	Division 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	6
3625	Maintenance Crew Chief	1	1	0
3322	Parks Maintenance Specialist	2	2	3
2510 / 2709	Equipment Operator I / II	1	1	1
2015/3303	Building Maintenance Specialist I / II	1	1	1

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	<i><u>PARKS (Continued)</u></i>			
2322/1816	Park Worker I / II	20	20	14
		<u>36</u>	<u>36</u>	<u>29</u>
	<u>Temporary</u>			
1817	Park Worker	19	19	19
	<i><u>ZOOLOGICAL GARDENS</u></i>			
6416	Division Administrator - Zoological Gardens	1	1	1
5034	Supervisor III	1	1	1
4854	Zoo Education Coordinator	1	1	1
4231	Lead Supervisor	3	3	2
4075	Veterinary Technician	0	0	1
3850	Zoo Administrative Coordinator	0	0	1
3705	Building Maintenance Specialist III	1	1	1
3410	Administrative Secretary	1	1	0
2520/3275	Zookeeper I / II	11	11	12
2015 / 3303	Building Maintenance Specialist I / II	0	0	1
		<u>19</u>	<u>19</u>	<u>20</u>
	<u>Part-Time</u>			
2518	Zookeeper I	1	1	1
	<i><u>RECREATION</u></i>			
6416	Division Administrator - Recr. & Sr. Citizens	1	1	1
4845	Recreation Program Coordinator	1	1	1
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	9	8	8
1703	Building Maintenance Worker I	1	1	1
		<u>11</u>	<u>10</u>	<u>10</u>
	<u>Temporary</u>			
2512	Pool Manager	1	1	1
2031	Head Lifeguard	2	2	2
1920	Playground Supervisor	3	3	3
1810	Lifeguard	7	7	7
1529	Pool Cashier	1	1	1
1528	Recreation/Playground Aide	39	39	39
		<u>53</u>	<u>53</u>	<u>53</u>
	<i><u>SENIOR CITIZEN SERVICES</u></i>			
4681	Supervisor II	2	2	2
4242	Supervisor I	1	1	1
2931	Program Worker	1	1	2
2814	Cook II	1	1	1
1604	Cook I	3	3	3
		<u>8</u>	<u>8</u>	<u>9</u>

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<u>SENIOR CITIZEN SERVICES (Continued)</u>				
<u>Part-Time</u>				
2932	Program Worker	5	5	3
2838	Secretary I	1	1	0
1803	Bus Driver	6	6	6
1607	Cook I	1	1	1
		<hr/>	<hr/>	<hr/>
		13	13	10
<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	6	6
4825	Librarian I*	6	7	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*	9	10	9
2410	Library Assistant I	9	11	11
		<hr/>	<hr/>	<hr/>
		36	41	40
* Nine positions funded by grants or other agencies				
<u>Part-Time</u>				
2411	Library Assistant I	7	9	9
<u>Temporary</u>				
1525	Library Page	8	10	10
<u>CIVIC CENTER</u>				
6040	Division Manager - Civic Center	1	1	1
4849	Theater Technical Coordinator	1	1	1
4242	Supervisor I - Events Coordinator	1	1	1
4242	Supervisor I - Civic Center	1	1	1
3259	Secretary II	1	1	1
2607	Civic Center Attendant II	1	1	1
2215	Civic Center Attendant I	6	6	6
		<hr/>	<hr/>	<hr/>
		12	12	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/>	<hr/>	<hr/>
		11	11	11
<u>GENERAL HEALTH SERVICES</u>				
6414	Health Administrator*	1	1	1
6040	Division Manager - Health Programs*	1	1	1
6040	Division Manager - Nursing*	1	1	1
5608	Nutrition Program Manager *	1	1	1
5535	Public Health Nurse III	2	2	2

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<u>GENERAL HEALTH SERVICES (Continued)</u>			
5137	Public Health Nurse II*	1	1
5115	Epidemiologist*	1	1
5034	Supervisor III - Laboratory	1	1
4840	Public Health Nurse I*	3	3
4831	Health Management Coordinator*	2	2
4650	Medical Technologist I	3	3
4654	Nutritionist II*	1	1
4326	Nutritionist I*	4	4
3805	Health Program Coordinator *	1	0
3720	Licensed Vocational Nurse*	3	3
3315	Health Administration Specialist*	6	6
3103	Customer Service Representative III	0	1
2931	Program Worker*	1	1
2702	Administrative Clerk II*	4	3
2405	Customer Service Representative I	0	1
2201	Administrative Clerk I*	12	10
1508	Nurse's Aide	1	1
*Thirty-nine positions funded by grants or other agencies		50	49
<u>Part-Time</u>			
4327	Nutritionist I*	1	1
3722	Licensed Vocational Nurse	0	1
2202	Administrative Clerk I*	2	1
		3	2
<u>Temporary</u>			
5139	Registered Dietician	1	1
4843	Public Health Nurse I	1	1
3721	Licensed Vocational Nurse	2	2
2203	Administrative Clerk I	2	1
1910	Breastfeeding Peer Counselor*	4	4
*Five part-time & temporary positions funded by grants or other agencies		10	10
Department Full Time Total		182	186
WATER UTILITIES			
<u>WATER ADMINISTRATION</u>			
0070	Director of Water Utilities	1	1
6803	Assistant Director of Water Utilities	2	2
6424	Utility Engineer	1	1
3510	Executive Secretary	1	1
3259	Secretary II	1	0
		6	5
<u>WATER UTILITY OFFICE</u>			
6416	Division Administrator - Utility Office	1	1
4231	Lead Supervisor - Meter Reading	1	1
3103	Customer Service Representative III	2	2
2405/2817	Customer Service Representative I / II	9	9
2320/2619	Meter Reader I / II	6	6
		19	19

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<u>Temporary</u>				
2321	Meter Reader I	1	1	1
	<u>WATER PRODUCTION</u>			
6040	Division 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
		<u>11</u>	<u>11</u>	<u>11</u>
	<u>WATER TREATMENT</u>			
6040	Division 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	14
2225	Maintenance Worker I	2	2	2
		<u>18</u>	<u>18</u>	<u>20</u>
<u>Temporary</u>				
3341	Treatment Plant Operator I	0	2	2
	<u>WATER DISTRIBUTION</u>			
6416	Division Admin. - Distribution/Collection	1	0	0
6040	Division Mgr. - Distribution/Collection	0	1	1
5420	Utility System Manager	0	1	1
5034	Supervisor III - Distribution	3	2	2
4816	Engineering Technician III	1	1	1
4641	Management Assistant - Water Operations	1	1	1
4231	Lead Supervisor - Distribution	8	8	8
4113/4313	Engineering Technician I / II	2	2	2
3525	Utility Worker III	3	3	3
3103	Customer Service Representative III	0	1	1
2905	Administrative Clerk III	1	0	0
2820/3406	Heavy Equipment Operator I / II	4	4	3
2817	Customer Service Representative II	0	1	1
2702	Administrative Clerk II	1	0	0
2420/3045	Utility Worker I / II	13	13	14
2415/3028	Meter Worker I / II	6	6	6
2405	Customer Service Representative I	0	1	1
2201	Administrative Clerk I	1	0	0
		<u>45</u>	<u>45</u>	<u>45</u>
	<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	1	1
2420/3045	Utility Worker I / II	9	8	8
		<u>12</u>	<u>12</u>	<u>12</u>
	<u>WASTEWATER TREATMENT</u>			
6416	Division Admin. - Wastewater Treatment	1	1	1
4681	Supervisor II - Treatment Plant	1	1	1

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	<u>WASTEWATER TREATMENT (Continued)</u>			
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
		<hr/> 19	<hr/> 19	<hr/> 19
	<u>QUALITY CONTROL/ENVIRONMENTAL LAB</u>			
6040	Division Manager - Water QC/Environ. Lab	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/ 4829/4910	Laboratory Technical Trainee / I / II / III / IV	6	8	8
2702	Administrative Clerk II	1	1	1
		<hr/> 11	<hr/> 13	<hr/> 13
<u>Part Time</u>				
3813	Laboratory Technician Trainee	2	0	0
	Department Full Time Total	141	143	144
	<u>GRAND TOTALS</u>			
	Grand Total Full-Time	1,177	1,164	1,139
	Total Part-Time	62	60	59
	Total Temporary/Grant Funded	146	150	153
	Grand Total Part Time & Temporary	<hr/> 208	<hr/> 210	<hr/> 212

**GENERAL FUND
FUNDED CAPITAL OUTLAY
2009-2010 BUDGET**

FIRE

Administration	12 Lead - Monitor for EMS Training	\$19,000
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COMMUNITY SERVICES

Parks	Handicap Ramps - Lee Complex	15,000
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Civic Center	2 Menu Boards	12,000
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		<u>\$46,000</u>
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**WATER & SEWER OPERATING FUND
FUNDED CAPITAL OUTLAY
2009-2010 BUDGET**

WATER UTILITIES

Water Distribution	Water Meter Test Equipment	\$60,000
	Water Main Replacement	625,000
	New Taps and Meters	225,000
Sewage Collection	Repairs to Sewage Collection System and Sewage Lift Stations	175,000
Quality Control	Purge and Trap Module, the Auto Sampler, the Concentrator, 15 Megaohm Water System	65,000
		<u>\$1,150,000</u>

**ABILENE TRANSIT SYSTEM FUND
FUNDED CAPITAL OUTLAY
2009-2010 BUDGET**

<u>PUBLIC WORKS</u>		<u>Stimulus \$\$ Revised</u>	<u>Approved</u>
FTA	Training Breakroom Equipment	\$8,000	
	Modified Shop Truck	50,000	
	2 - Support Sedans	50,000	
	4 - 30' Low-Floor Buses	1,300,000	
	5 - Paratransit Light Duty Buses	450,000	
	Facility Surveillance	40,000	
	Transfer Facility Rehab	99,460	
	Bus Stop Improvements	60,000	
	Accessible Dodge Sprinter		60,000
	Maintenance Equipment Retrofit		30,000
	Facility Repairs		5,000
	Bus Headsigns		15,000
	Braille Bus Stop Indicators		4,000
	Mobile Fare Collection Vault		30,000
	2 - W/C Lifts for Trolley		30,000
	2 - GFI Fareboxes		20,000
	8 - Bicycle Racks		8,000
		<u>\$2,057,460</u>	<u>\$202,000</u>

**SOLID WASTE SERVICES FUND
FUNDED CAPITAL OUTLAY
2009-2010 BUDGET**

PUBLIC WORKS

Solid Waste Services	Residential Containers	\$100,000
	Roll off Containers	60,000
	Recycle Containers	45,000
	Front Loader	50,000
	Compactors	35,000
	Sand Pot	10,000
		<u>\$300,000</u>

CITY OF ABILENE, TEXAS

FLEET REPLACEMENT FUND
LIST OF PLANNED REPLACEMENTS
2009-10 BUDGET

UNIT	DIVISION	DESCRIPTION	NEW DESCRIPTION	AMOUNT
4500				
2502	Airport	95 Pickup Truck	Upgrade Crew Cab Utility Truck	\$25,000
2396	Civic Center	95 Sedan	Sedan	19,000
3053	Fire Organization	01 Sedan	Full Size Sedan	22,500
1841	Fleet Maintenance	91 Pickup Truck	Upgrade Utility Truck	24,000
2140	Library	93 Midsize SUV	Midsize SUV	24,000
1835	Police CID	91 SUV	Midsize sedan	19,000
2380	Police Community	95 Cargo Van	Midsize SUV	24,000
3435	Police Patrol	04 Patrol Sedan	Patrol Sedan	22,500
3436	Police Patrol	04 Patrol Sedan	Patrol Sedan	22,500
3547	Police Patrol	05 Patrol Sedan	Patrol Sedan	22,500
3549	Police Patrol	05 Patrol Sedan	Patrol Sedan	22,500
3807	Police Patrol	07 Patrol Sedan	Patrol Sedan	22,500
3809	Police Patrol	07 Patrol Sedan	Patrol Sedan	22,500
2885	Police Youth	99 Sedan	Sedan	19,000
2341	Recreation	94 Passenger Van	Midsize Crew Cab Pickup	19,500
3202	Stormwater	02 Pickup Truck	Upgrade Large Crew Cab Pickup Truck	23,000
3157	Street Services	02 Pickup Truck	Pickup Truck	18,000
1833	Traffic	91 SUV	Extended Cab Pickup	19,500
3439	Water Distribution	Utility Truck	Utility Truck	22,500
1821	Water Lab	91 Passenger Van	Midsize SUV	24,000
3626	Water Production	06 Pickup Truck	Pickup Truck	18,000
3786	Water Production	07 Pickup Truck	Upgrade Pickup Truck	20,000
3353	Water Treatment	01 Pickup Truck	Pickup Truck	26,000
				502,000
4501				
1730	Airport	ARFF Truck	ARFF Truck w/FAA Funding	50,000
1827	Fleet Maintenance	91 Flatbed Truck	Cab & Chassis w/Body	53,000
2068	Parks	92 Tractor	Combine w/2863	0
2863	Parks	99 Aerial Lift	Aerial Lift	55,000
2102	Solid Waste	93 Platform Dump Truck	Platform Dump Truck	71,000
3217	Solid Waste	02 Horizontal Grinder	Upgrade Grinder	250,000
3500	Solid Waste	05 Sideloader	Sideloader	250,000
3504	Solid Waste	05 Sideloader	Sideloader	250,000
3506	Solid Waste	05 Sideloader	Sideloader	250,000
3509	Solid Waste	05 Sideloader	Sideloader	250,000
3510	Solid Waste	05 Sideloader	Sideloader	250,000
3512	Solid Waste	05 Frontloader	Frontloader	230,000
3613	Solid Waste	06 Sideloader	Sideloader	250,000
2922	Stormwater	00 Platform Dump Truck	Platform Dump Truck	71,000
3489	Stormwater	04 Walking Excavator	Change in type pending	300,000
3490	Stormwater	04 Walking Excavator	Change in type pending	300,000
2087	Street Services	92 Pneumatic Roller	Pneumatic Roller	68,000
2095	Street Services	93 Skid Steer Loader	Skid Steer Loader	65,000
2627	Street Services	97 Platform Dump Truck	Platform Dump Truck	71,000
1251	Water Distribution	Small Backhoe	Combine w/1256	0
1256	Water Distribution	Trencher	Backhoe Loader	75,000
				3,159,000

CITY OF ABILENE, TEXAS

FLEET REPLACEMENT FUND
LIST OF PLANNED REPLACEMENTS
2009-10 BUDGET

UNIT	DIVISION	DESCRIPTION	NEW DESCRIPTION	AMOUNT
<u>4519</u>				
2352	Fire Operations	94 Outfront Mower	Outfront Mower	13,000
2387	Fire Operations	95 Outfront Mower	Outfront Mower	13,000
2453	Parks	95 Sprayer	Utility Cart	10,000
2454	Parks	95 Sprayer	Combine w/2453	0
3450	Parks	04 Midmount Mower	Midmount Mower	12,000
3516	Solid Waste	Windrow Turner	Windrow Turner	40,000
1429	Street Services	97 Air Compressor	Air Compressor	17,000
				<u>105,000</u>
TOTAL				<u><u>\$3,766,000</u></u>
SUMMARY BY OPERATING FUND				
100, General Fund Equipment				\$718,500
500, Water & Sewer Fund				185,500
595, Solid Waste Fund				2,091,000
596, Stormwater Fund				694,000
600, Fleet Maintenance				77,000
TOTAL SUMMARY				<u><u>\$3,766,000</u></u>

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 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.