

City of Hobbs

FY19 Preliminary Budget

Principal Officials

Mayor

Sam Cobb

City Commission

Marshall Newman

District 5 Commissioner

Joseph D Calderon

Patricia Taylor

Christopher Mills

Don Gerth

City Manager

Manny Gomez (Acting)

Finance Director

Toby Spears

Assistant Finance Director

Deborah Corral

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2018-19 Budget Message

“Holding Steady”

To The Honorable Mayor And City Commission

We are pleased to submit for your review and consideration, the Fiscal Year 2018-19 Proposed Budget. The formation of an annual budget is set via the Hobbs City Charter and also by the State of New Mexico, Department of Finance and Administration. The preliminary budget process sets a legal binding stop-gap spending level by the Commission. The stop-gap spending level is defined as preliminary spending levels from July 1, 2018 until the City of Hobbs reconciles all general ledger accounts and incorporates the actual cash balances and carryover projects (both unrestricted and restricted) into the final adjusted budget. The final budget is due to the State of New Mexico Department of Finance and Administration by July 31, 2018. It should be noted, the general fund budgeted cash reserve is set at approximately 31%. The required general fund cash reserve is 8.33% (1/12th of general fund operating expenditures) set by the NM Department and Finance Administration.

Introduction/Background

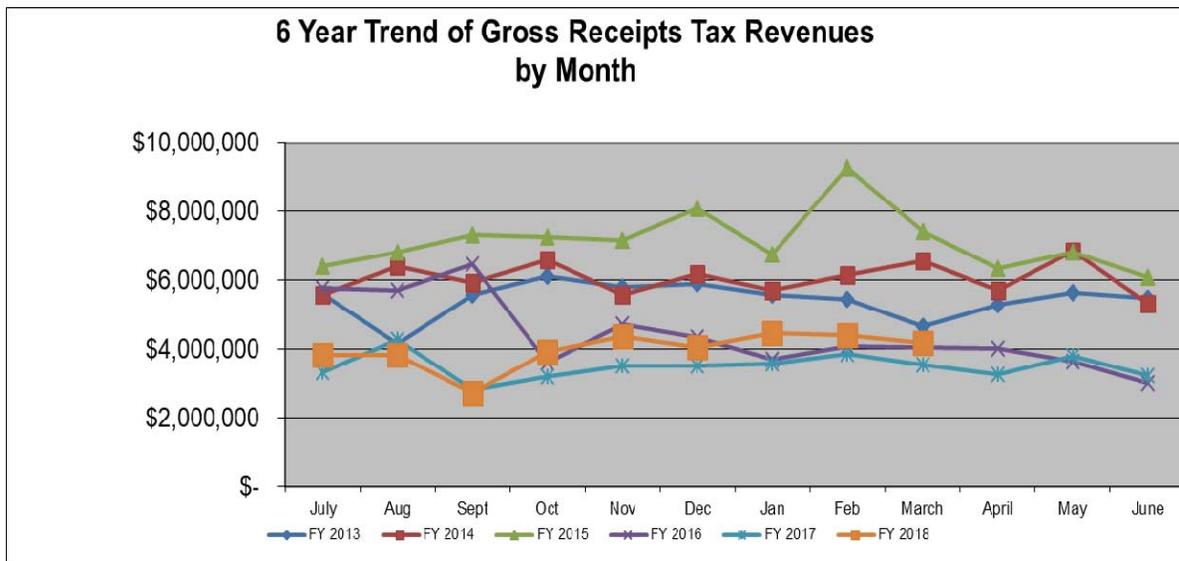
We are submitting the City’s Proposed Operating Budget for Fiscal Year 2018-19. The City of Hobbs Charter requires the City Manager to submit an annual budget recommendation for the upcoming fiscal year. The Salaries and Benefits, Operations and Capital Outlay budgets represent the culmination of a systematic and detailed program review by city departments and administration.

The development of this budget officially began several months ago with a pre-budget review with city staff in mid-March. Over the last several months, staff from all city departments have worked diligently to develop proposals to advance the mission of this organization.

The proposed budget continues to maintain a “steady” and conservative fiscal approach through continued careful fiscal management and planning on the part of the finance and other city departments. This has been accomplished by continuously monitoring costs and aggressively investing time and energy through budget planning, and in-depth reviews of operations and related strategies. Our focus continues to be meeting the needs of our community by ensuring critical core services are maintained while preserving and improving our reserves. This budget has been developed to have a positive impact on our citizens through concentration of our efforts and continued operational efficiencies.

General Fund Revenue

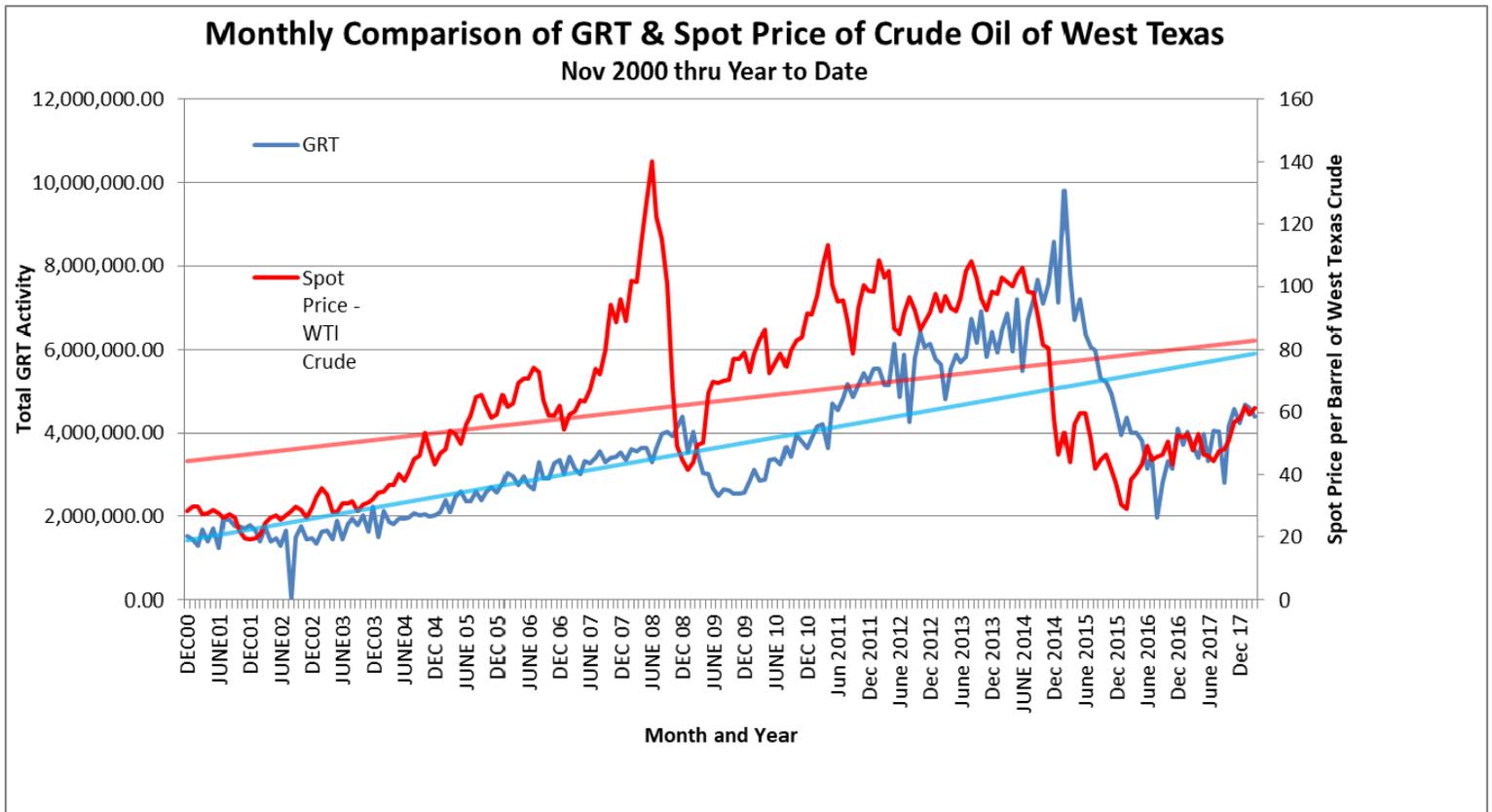
The general fund is defined as the main unrestricted fund for departmental services for the City of Hobbs. Examples of departmental services would be public safety, streets, library, engineering and parks/recreation. The revenues generated for this fund is derived from gross receipt taxes, property taxes, grants and fees. The gross receipt tax revenue component constitutes approximately 84% of the entire general fund.



The above trend graph shows that gross receipt taxes have been holding steady at approximately 4 million dollars per month or 48 million dollars per year. The 2018-2019 gross receipt taxes for the general fund is set at approximately \$45,594,000. This is approximately 95% of the 2018 actual projection. The overall general fund revenue is approximately \$54,283,781. The volatility of the oil and gas industry warrants a conservative projection of gross receipt taxes with the ability to adjust on a quarterly or mid-year basis. To demonstrate this volatility, the table below shows a 12 month actual gross receipt tax collection by industry. Mining, retail and other service industries make up over 53% of the total gross receipts taxes received by the City.

TYPE	YEAR TO DATE TOTAL	% OF TOTAL
AGRICULTURE	22,380.48	0.05%
MINING	10,028,929.07	20.76%
CONSTRUCTION	4,178,388.50	8.65%
MANUFACTURING	2,596,587.96	5.38%
WHOLESALE TRADE	3,455,725.74	7.15%
RETAIL TRADE	11,357,746.29	23.51%
UTILITIES	1,361,743.48	2.82%
TRANSPORTATION AND WAREHOUSING	831,728.05	1.72%
INFORMATION AND CULTURAL INDUSTRY	1,398,029.80	2.89%
FINANCE AND INSURANCE	145,630.72	0.30%
REAL ESTATE AND RENTAL/LEASING	1,078,294.13	2.23%
PROFESSIONAL, SCIENTIFIC AND TECH SVCS	1,374,154.08	2.84%
MANAGEMENT OF COMPANIES	0.00	0.00%
ADMIN AND SUPPORT, WASTE MGT	668,117.35	1.38%
EDUCATIONAL SVCS	19,851.25	0.04%
HEALTH CARE AND SOCIAL ASSISTANCE	1,850,065.64	3.83%
ARTS, ENTERTAINMENT AND RECREATION	212,909.89	0.44%
ACCOMMODATION AND FOOD SERVICES	3,100,983.76	6.42%
OTHER SERVICES	4,463,510.83	9.24%
PUBLIC ADMINISTRATION	1,175.22	0.00%
	156,862.07	0.32%
	48,302,814.31	100.00%

To further demonstrate the volatility of the oil and gas industry, below is a graph correlating the overall collection of gross receipt taxes with a monthly spot price of a barrel of oil.



Expenditures

The general fund expenditures and transfers for fiscal year 2018/2019 are budgeted at approximately \$63,332,084. Total expenditures for the 2018/2019 budget are \$104,914,263. The breakdown of total expenditures is as follows:

Salaries and Benefits	= \$48,756,452	46% of total expenditures
Operations	= \$44,982,710	43% of total expenditures
Capital Outlay	= \$11,175,101	11% of total expenditures

Salaries and benefit expenditures are, by far, the largest recurring expenditure for the City of Hobbs. In preparing the preliminary budget, the following assumptions were considered for fiscal year 2018/2019:

- No increase of medical insurance premiums for the second straight year,
- addition of three full-time positions for engineering and legal,
- reclassifying staff in several departments to align duties with needs to better serve our community,
- 2% COLA (cost of living adjustment), 3% merit,
- longevity pay from 15 years to 10 years for non-union employees, and
- an increase in CDL recruitment pay.

The following shows a comparison of FTE (benefited) counts from 2018 to 2019:

Full time Employees				
Dept	FY18 FTE	FY18 Total	FY19 FTE	FY19 Total
Police	145.00	\$ 14,654,881.94	144.00	\$ 14,869,740.90
Fire	101.00	\$ 9,491,672.51	100.00	\$ 9,584,944.22
Engineering	14.50	\$ 1,466,112.26	16.00	\$ 1,550,431.31
Parks	95.00	\$ 5,790,451.58	90.00	\$ 5,855,328.93
CORE	70.50	\$ 548,438.48	69.00	\$ 2,375,307.24
Clerk	15.50	\$ 1,030,453.03	15.00	\$ 1,078,744.00
Gen Services	30.00	\$ 2,814,450.20	31.00	\$ 2,931,190.18
Administration	47.50	\$ 3,582,194.57	47.00	\$ 3,589,355.85
Utilities	57.00	\$ 4,417,241.70	56.00	\$ 4,371,334.77
Finance	17.00	\$ 1,371,057.19	16.00	\$ 1,327,892.96
Totals	593.00	\$ 45,166,953.47	584.00	\$ 47,534,270.37

The following shows a comparison of all FTE's inclusive of **both** Benefited and Non – Benefited (seasonal) positions.

Total Employees				
Dept	FY18 FTE	FY18 Total	FY19 FTE	FY19 Total
Police	145.00	\$ 14,654,881.94	144.69	\$ 14,883,732.60
Fire	101.00	\$ 9,491,672.51	100.00	\$ 9,584,944.22
Engineering	14.50	\$ 1,466,112.26	16.75	\$ 1,568,472.82
Parks	141.00	\$ 6,753,962.14	135.96	\$ 6,836,970.90
CORE	78.00	\$ 603,683.43	78.50	\$ 2,559,449.28
Clerk	15.70	\$ 1,033,561.36	15.23	\$ 1,083,407.90
Gen Services	30.00	\$ 2,814,450.20	31.00	\$ 2,931,190.18
Administration	47.75	\$ 3,593,419.10	47.71	\$ 3,604,297.60
Utilities	57.00	\$ 4,417,241.70	56.23	\$ 4,376,093.86
Finance	17.00	\$ 1,371,057.19	16.00	\$ 1,327,892.96
Totals	646.95	\$ 46,200,041.84	642.08	\$ 48,756,452.34

Operationally, the City of Hobbs is budgeting approximately \$44,982,709 for fiscal year 2019 as compared to fiscal year 2018 of \$42,810,736. The increase is due in part for the 12 month operations of the CORE. Examples of operating are social service agency funding, EDC, utilities, maintenance costs, travel, buildings/grounds, and programming supplies. Operations represent 43% of the overall expenditure budget.

Capital Outlay/Debt Service the City of Hobbs is budgeting approximately \$11,175,101 for fiscal year 2019 as compared to \$21,908,085 for fiscal year 2018. During the budget process and to establish the 31% cash reserve, approximately \$11,500,000 more in projects were submitted but deferred. Some of the capital outlay items submitted is as follows:

Utility project – Water Scada Project	\$1,200,000
Debt Service – Utilities	\$2,412,214
Paving Rehabilitation -	\$1,000,000
Vehicle Replacements -	\$1,481,200 (any vehicle over 100,000 miles)
West Bender Improvements	\$ 550,000
New Jail Study (possible design/study)	\$ 530,540 (special revenue fund - local correction)
College Lane Intersection	\$ 460,000
Miscellaneous Drainage	\$ 250,000

Joint Utility Extensions	\$ 250,000 (developer initiated)
Land Improvements	\$ 210,000
Computer Equipment over \$5,000	\$ 175,500
Automated Meter Readers	\$ 150,000
Evidentiary Storage	\$ 150,000

The balance of all projects are detailed in the overall budget book. It should be noted that fiscal year 2018 budgeted projects will be carried over and re-allocated to the next fiscal year. The final budget for 2019 will need to be reviewed and approved by the City Commission prior to July 31, 2018.

Conclusion

The proposed budget is balanced and reflects our continued fiscal restraint. The City is required to have a 1/12th operating reserve and we are proposing a budget that maintains triple the amount at a total of \$18.1 million. This healthy reserve puts the City in a solid position to endure future short term economic downturns and help to maintain the City’s high bond ratings.

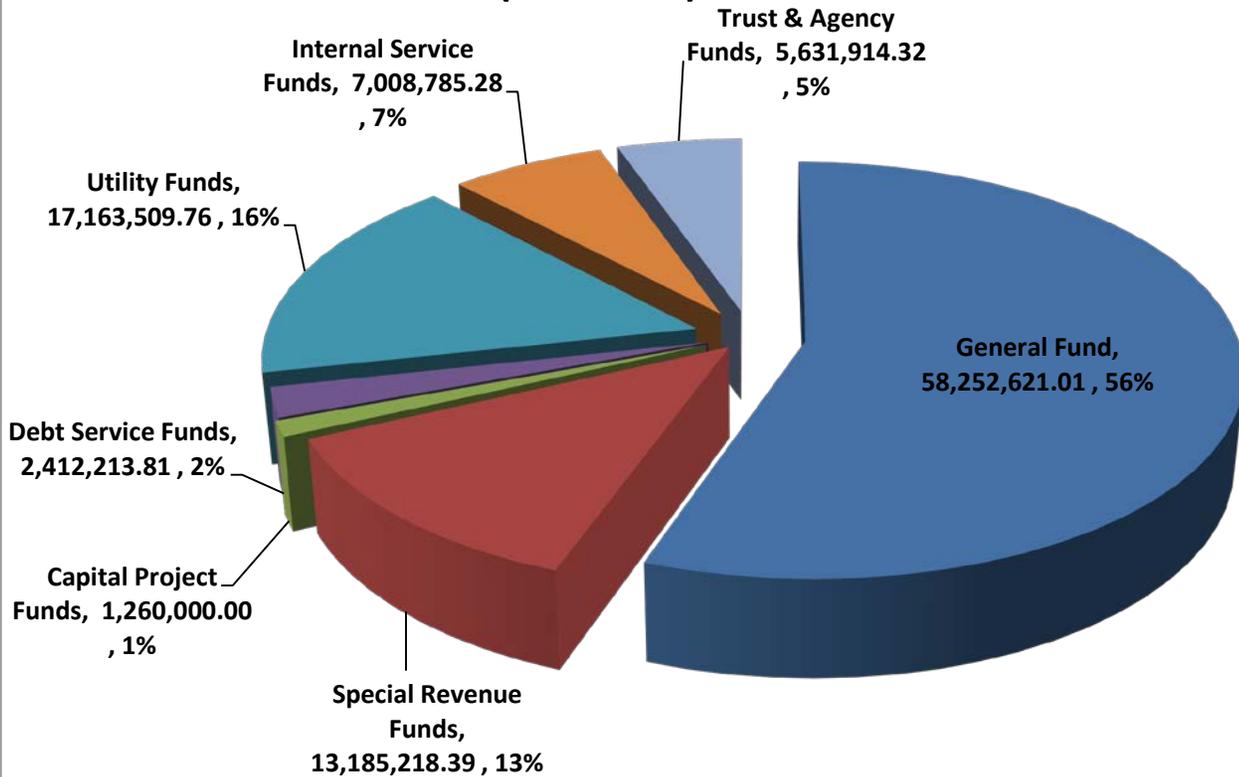
A continued conservative approach to cost avoidance and careful fiscal oversight will be in order for this budget year. I want to thank all staff involved in creating a financial plan for this proposed fiscal year, particularly as it relates to difficult choices, creativity, and difficult decisions that had to be made throughout the process. I am confident we have developed a conservative, reasonable, and responsible spending plan for the 2018-19 fiscal year.

Respectfully submitted,

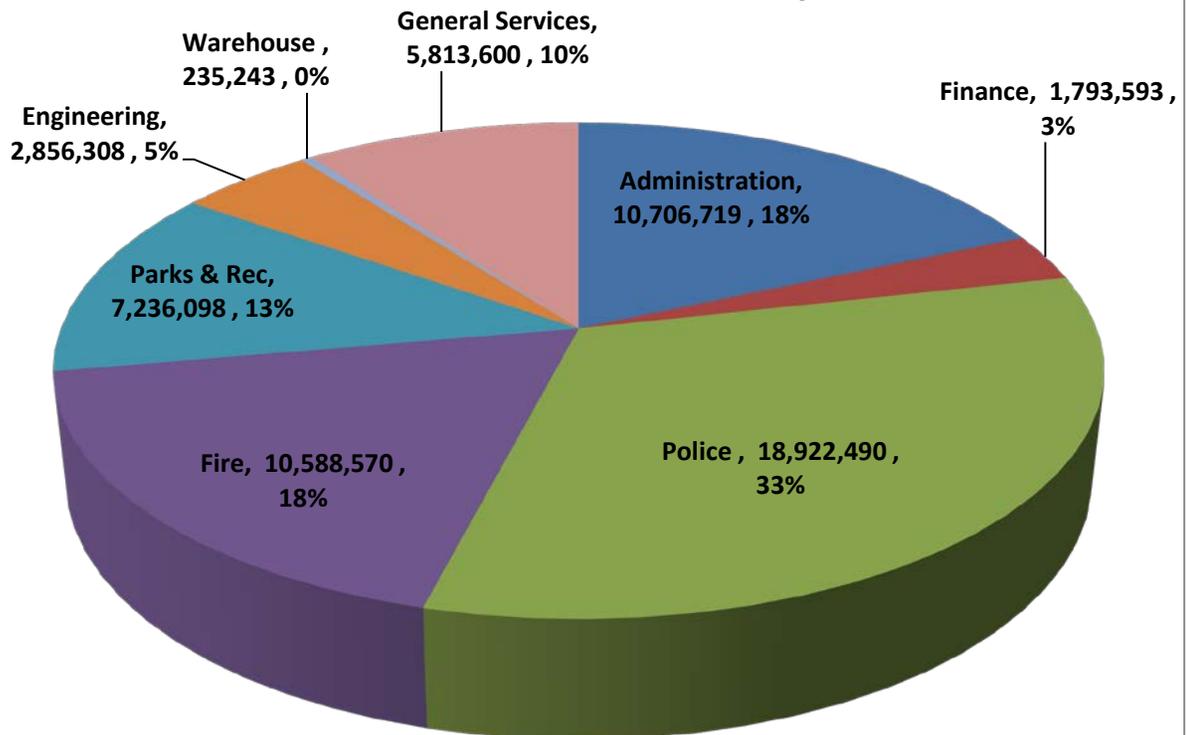
Manny Gomez
Acting City Manager

FY 2019 Fund Summaries All Funds

FY19 Preliminary Budget Expenditure Summary (All Funds)



FY19 General Fund Summary



**City of Hobbs Preliminary Budget
FY19 Fund Summary**

	Beginning Cash (FY18 BAR #4)	Total Revenue	Interfund Transfer	Total Expenditures	Ending Cash
1 GENERAL	27,245,195.52	54,183,781.15	(5,079,463.42)	58,152,621.01	18,196,892.24
2 LAND ACQUISITION	326,192.47	100,000.00		100,000.00	326,192.47
General Fund Subtotal	27,571,387.99	54,283,781.15	(5,079,463.42)	58,252,621.01	18,523,084.71
11 LOCAL GOV CORR	476,540.01	280,000.00		755,540.01	1,000.00
12 POLICE PROTECTION	87,000.00	79,800.00		79,800.00	87,000.00
13 P D N (parif, drug, narcotics)	1,918.75	-		-	1,918.75
14 SAFER Grant	172,145.13	253,705.31	94,893.21	519,743.65	1,000.00
15 COPS GRANT	1,000.00	467,852.94	510,095.01	977,947.95	1,000.00
16 RECREATION (CORE)	75,000.00	1,899,261.78	1,832,280.49	3,731,542.27	75,000.00
17 OLDER AMERICAN	1,000.00	211,108.00	734,561.89	945,669.89	1,000.00
18 GOLF	1,000.00	954,700.00	2,127,696.58	3,082,396.58	1,000.00
19 CEMETERY	1,000.00	159,200.00	460,193.51	619,393.51	1,000.00
20 AIRPORT	297,192.22	41,000.00		110,716.20	227,476.02
23 LODGERS' TAX	801,620.95	1,320,000.12		850,000.00	1,271,621.07
27 PUBLIC TRANSPORTATION	1,000.00	684,925.60	319,742.73	1,004,668.33	1,000.00
28 FIRE PROTECTION	450,117.39	405,000.00		487,800.00	367,317.39
29 EMER MEDICAL SERV	11.00	20,000.00		20,000.00	11.00
Special Revenue Subtotals	2,366,545.45	6,776,553.75	6,079,463.42	13,185,218.39	2,037,344.23
37 COMM DEVE CONST	-	-		-	-
46 BEAUTIFICATION IMPROVEMENT	1,135,994.36	-		-	1,135,994.36
48 STREET IMPROVEMENTS	717,601.06	965,000.00		1,260,000.00	422,601.06
49 CITY COMM. IMPROVEMENTS	249,735.45	2,240,000.04	(1,206,326.74)	-	1,283,408.75
Capitol Project Subtotals	2,103,330.87	3,205,000.04	(1,206,326.74)	1,260,000.00	2,842,004.17
51 UTILITY BOND	-	-	307,004.58	307,004.58	-
53 WASTEWATER BOND	1,989,842.96	-	2,105,209.23	2,105,209.23	1,989,842.96
Debt Service Subtotals	1,989,842.96	-	2,412,213.81	2,412,213.81	1,989,842.96
10 SOLID WASTE	1,430,212.69	6,500,000.00		6,500,000.04	1,430,212.65
44 JOINT UTILITY EXTENSIONS CAPITAL PI	44,673.26	-	206,326.74	250,000.00	1,000.00
60 JOINT UTILITY	707,820.85	-	4,698,538.52	5,406,359.37	-
61 JOINT UTILITY CONST	-	-	1,650,000.00	1,650,000.00	-
62 WASTE WATER PLANT CONST	-	-	300,000.00	300,000.00	-
63 JOINT UTILTIY - WASTEWATER	135,845.40	-	2,196,304.95	2,332,150.35	-
65 JOINT UTILTIY INCOME - WASTEWATE	60,000.00	6,485,000.08	(5,577,057.28)	-	967,942.80
66 JOINT UTILITY INCOME	-	5,680,000.00	(5,680,000.00)	-	-
68 METER DEPOSIT RES	887,837.94	425,000.04		425,000.00	887,837.98
69 INTERNAL SUPPLY	50,022.59	300,000.00		300,000.00	50,022.59
Utility Subtotals	3,316,412.73	19,390,000.12	(2,205,887.07)	17,163,509.76	3,337,016.02
64 MEDICAL INSURANCE	1,300,527.57	6,323,720.88		6,323,720.88	1,300,527.57
67 WORKERS COMP TRUST	1,019,860.80	685,064.36		685,064.40	1,019,860.76
Internal Service Subtotal	2,320,388.37	7,008,785.24	-	7,008,785.28	2,320,388.33
70 MOTOR VEHICLE	18,524.79	4,250,000.00		4,250,000.00	18,524.79
71 MUNI JUDGE BOND FUND	172,916.84	-		-	172,916.84
72 RETIREE HEALTH INSURANCE TRUST FI	9,000,000.00	1,237,414.32		1,237,414.32	9,000,000.00
73 CRIME LAB FUND	73,849.55	121,000.00		121,000.00	73,849.55
75 FORECLOSURE TRUST FUND	71.88	-		-	71.88
76 RECREATION TRUST	111,012.51	-		-	111,012.51
77 LIBRARY TRUST	5,717.69	1,000.00		2,000.00	4,717.69
78 SENIOR CITIZEN TRUST	8,465.26	2,000.00		10,000.00	465.26
79 PRAIRIE HAVEN MEM	5,618.42	150.00		-	5,768.42
80 COMMUNITY PARK TRUST	1,492.72	100.00		-	1,592.72
82 EVIDENCE TRUST FUND	136,381.81	1,000.00		-	137,381.81
83 HOBBS BEAUTIFUL	23,670.01	1,000.00		10,000.00	14,670.01
86 CITY AGENCY TRUST	3,822.03	1,500.00		1,500.00	3,822.03
Trust & Agency Subtotals	9,561,543.51	5,615,164.32	-	5,631,914.32	9,544,793.51
Grant Total All Funds	49,229,451.88	96,279,284.62	-	104,914,262.57	40,594,473.93

31%

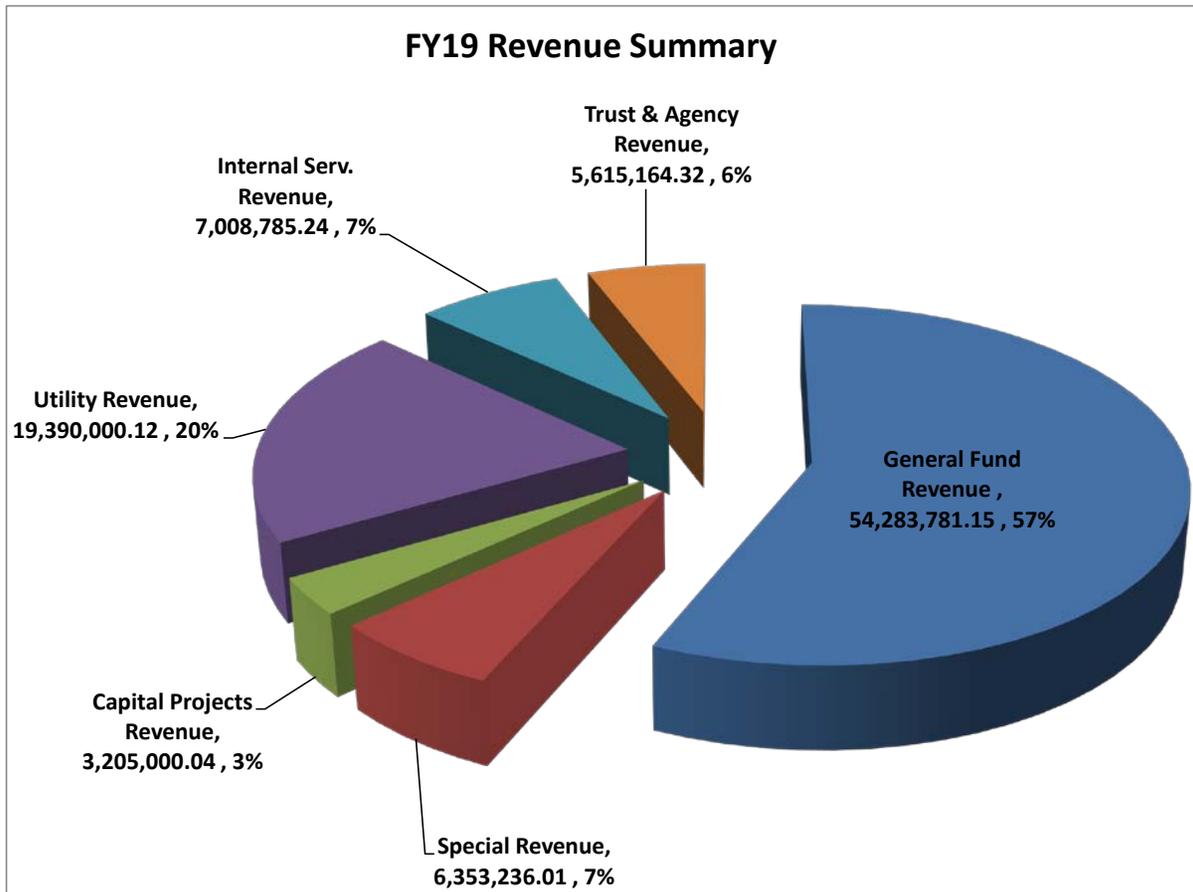
**City of Hobbs Preliminary Budget
FY 19 Revenue Summary (All Funds)**

Fund	Revenue Source	Preliminary Budget			% Change FY17 to 18	Actual Revenues	
		FY17	FY18	FY19		FY17	FY18*
1	GROSS RECEIPTS TAXES	41,975,000	40,314,000	45,594,000	13%	41,997,078	35,856,082
1	PROPERTY TAXES	2,722,953	3,049,476	3,050,000	0%	2,994,644	2,033,855
1	FRANCHISE FEES	1,015,000	937,000	925,000	-1%	909,663	724,898
1	MOTOR VEHICLE FEES	387,000	387,000	392,000	1%	396,832	255,559
1	CHARGES FOR SERVICES	3,405,350	2,173,790	2,565,034	18%	2,670,651	1,396,838
1	FINES	424,000	529,000	578,700	9%	617,576	448,764
1	GRANTS	109,222	105,400	146,047	39%	524,528	354,462
1	OTHER	959,220	771,238	933,000	21%	2,071,579	755,054
1	TRANSFERS	-	-	-	0%	(2,908,010)	(1,763,135)
	TOTAL GENERAL FUND	50,997,745	48,266,904	54,183,781	12%	49,274,543	40,062,377
2	LAND ACQUISITION	-	100,000	100,000	0%	82,543	-
	TOTAL GENERAL FUND REVENUE	50,997,745	48,366,904	54,283,781	6%	49,357,085	40,062,377
11	LOCAL GOV'T CORRECTIONS	215,338	265,500	280,000	5%	275,720	193,020
12	POLICE PROTECTION FUND	87,000	87,000	79,800	-8%	87,000	87,000
13	PDN	-	-	-	0%	-	-
14	SAFER GRANT	-	412,272	253,705	-38%	165,878	344,878
15	COPS GRANT	202,647	406,444	467,853	15%	488,496	467,177
16	RECREATION (CORE)	-	289,803	1,475,944	409%	15,471,992	12,504,170
17	OLDER AMERICANS FUND	211,088	211,107	211,108	0%	880,079	517,130
18	GOLF FUND	857,613	820,910	954,700	16%	2,608,869	1,373,630
19	CEMETERY FUND	168,690	153,600	159,200	4%	401,002	185,884
20	AIRPORT FUND	38,300	38,300	41,000	7%	41,084	33,653
23	LODGERS' TAX	951,200	830,060	1,320,000	59%	615,968	1,067,304
27	PUBLIC TRANSPORTATION	860,419	732,654	684,926	-7%	761,889	829,346
28	FIRE PROTECTION FUND	385,430	385,000	405,000	5%	516,987	362,619
29	EMS	20,000	20,000	20,000	0%	26,365	20,000
	TOTAL SPECIAL REVENUES	3,997,725	4,652,650	6,353,236	37%	22,341,330	17,985,809
37	COMMUNITY DEVELOPMENT	500,000	-	-	0%	-	-
46	BEAUTIFICATION IMPROVEMENTS	-	-	-	0%	-	-
48	STREET IMPROVEMENTS	1,214,500	900,000	965,000	7%	1,437,134	805,879
49	CITY COMMISSION IMPROVEMEN	2,126,582	2,080,000	2,240,000	8%	48,735	1,760,805
	TOTAL CAPITAL PROJECTS REVENUE	3,841,082	2,980,000	3,205,000	8%	1,485,870	2,566,685
51	UTILITY BOND	-	-	-	0%	306,941	34,666
53	WASTEWATER BONDS	-	-	-	0%	2,093,122	1,921,489
	TOTAL DEBT SERVICE REVENUE	-	-	-	0%	2,400,063	1,956,155
10	SOLID WASTE	6,050,000	6,158,000	6,500,000	6%	6,327,992	4,826,105
44	JOINT UTILITY EXTENSION	-	-	-	0%	53,300	-
60	JOINT UTILITY	-	-	-	0%	5,060,898	(608,996)
61	JOINT UTILITY CONSTRUCTION	-	-	-	0%	613,826	824,047
62	WASTEWATER PLANT CONSTRUCT	3,378,600	7,000,000	-	-100%	4,449,323	1,120,789
63	JOINT UTILITY - WASTEWATER	-	-	-	0%	3,183,149	-
65	JOINT UTILITY INCOME - WASTE	5,988,291	5,953,000	6,485,000	9%	136,160	2,993,734
66	JOINT UTILITY INCOME	5,504,000	5,685,000	5,680,000	0%	170,629	4,250,018
68	METER DEPOSITS RESERVE	400,000	400,000	425,000	6%	474,699	313,663
69	INTERNAL SUPPLY	550,000	450,000	300,000	-33%	367,584	196,921
	TOTAL UTILITY REVENUE	21,870,891	25,646,000	19,390,000	-24%	20,837,562	13,916,280

**City of Hobbs Preliminary Budget
FY 19 Revenue Summary (All Funds continued)**

Fund	Revenue Source	Preliminary Budget			% Change FY17 to 18	Actual Revenues	
		FY17	FY18	FY19		FY17	FY18*
64	MEDICAL INSURANCE	6,571,129	7,093,195	6,323,721	-11%	6,258,100	5,363,477
67	WORKERS COMP TRUST	599,477	577,420	685,064	19%	897,973	364,143
Total Internal Serv. Revenue		7,170,606	7,670,615	7,008,785	-9%	7,156,073	5,727,620
70	MOTOR VEHICLE FUND	720,000	3,200,000	4,250,000	33%	3,300,356	3,072,963
72	RETIREE HEALTH INSURANCE FUN	1,029,332	1,123,307	1,237,414	10%	1,586,180	732,238
73	CRIME LAB FUND	125,000	120,000	121,000	1%	118,105	74,894
76	RECREATION TRUST	-	1,000	-	-100%	7,980	6,980
77	LIBRARY TRUST	1,000	1,000	1,000	0%	1,655	523
78	SENIOR CITIZEN TRUST	1,500	1,500	2,000	33%	1,686	1,640
79	PRARIE HAVEN MEMORIAL	-	-	150	0%	115	196
80	COMMUNITY PARK TRUST	-	-	100	0%	31	52
82	EVIDENCE TRUST FUND	-	7,500	1,000	-87%	6,417	375
83	HOBBS BEAUTIFUL	-	-	1,000	0%	486	831
86	CITY AGENCY TRUST	1,500	1,500	1,500	0%	1,342	628
TOTAL TRUST & AGENCY REVENUE		1,878,332	4,455,807	5,615,164	26%	5,024,352	3,891,321
Grand Total All Funds		89,756,380	93,771,977	95,855,967	2%	108,602,334	86,106,247

*FY 18 actual includes 9 months of activity



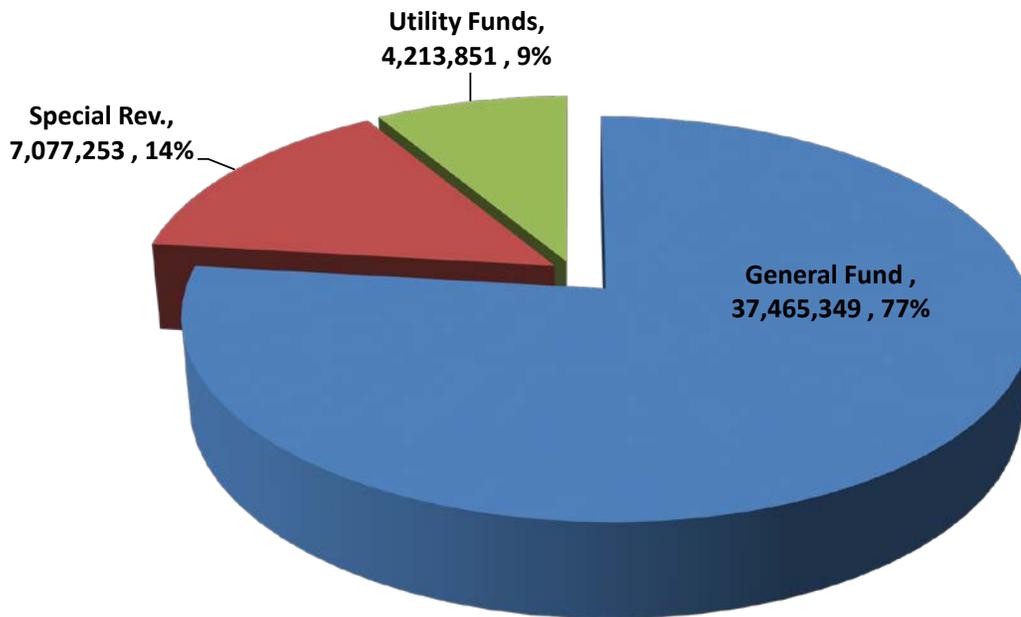
**City of Hobbs Preliminary Budget
FY 19 Payroll/Benefits Summary (All Funds)**

Department	Preliminary Budget			% Change FY18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
GENERAL FUND PAYROLL & BENEFITS						
010100 CITY COMMISSION	96,128	91,200	132,901	46%	90,222	69,549
010110 CITY MANAGER'S OFFICE	455,933	632,561	464,261	-27%	465,730	441,428
010125 PLANNING	173,210	194,400	201,345	4%	215,093	167,105
010130 CLERK'S OFFICE	391,375	400,722	437,540	9%	383,201	306,439
010131 ELECTIONS	-	-	-	-	-	3,104
010140 FINANCE/PURCHASING	717,667	832,264	762,488	-8%	712,229	532,275
010145 INFORMATION TECHNOLOG	619,740	656,429	682,628	4%	637,737	489,051
010150 LEGAL	375,832	412,067	473,165	15%	390,578	291,214
010160 MUNICIPAL COURT	281,290	361,891	389,627	8%	374,711	315,044
010161 MUNICIPAL COURT JUDGE	74,530	76,830	87,628	14%	252	99
010170 HUMAN RESOURCES	420,787	468,773	465,429	-1%	435,886	351,325
010190 MOTOR VEHICLE	493,345	538,793	565,405	5%	504,818	377,001
010201 POLICE ADMINISTRATION	456,557	491,580	512,453	4%	462,282	350,934
010202 POLICE PATROL	7,960,647	8,288,045	7,244,631	-13%	7,461,080	5,232,219
010203 POLICE CRIMINAL INVESTIG	2,349,210	2,477,644	2,426,703	-2%	2,096,770	1,461,469
010204 POLICE SUPPORT	860,080	938,783	2,079,770	122%	832,867	831,875
010206 POLICE DETENTION	944,196	1,071,642	1,133,248	6%	956,951	735,528
010207 EAGEL IC	453,341	583,247	508,980	-13%	458,289	283,268
010220 FIRE/AMBULANCE	7,434,549	7,722,005	7,645,641	-1%	7,078,560	5,020,975
010310 LIBRARY	841,049	893,669	908,659	2%	857,000	624,201
010320 PARKS	1,783,744	1,829,106	1,923,612	5%	1,707,934	1,225,897
010321 SPORTS FIELDS	298,445	346,456	316,558	-9%	277,560	202,273
010326 HARRY MCADAMS	306,833	327,584	326,202	0%	309,762	224,512
010330 RECREATION	669,823	1,015,100	870,499	-14%	636,440	466,183
010332 TEEN CENTER	300,714	429,377	433,364	1%	383,736	308,164
010335 POOLS	427,358	592,871	592,492	0%	482,274	347,777
010340 ENVIRONMENTAL SVCS (1)	959,324	549,626	586,996	7%	883,658	423,929
010342 COMMUNICATIONS	-	-	-	0%	-	-
010343 ANIMAL ADOPTION (1)	-	369,749	382,857	4%	-	242,045
010410 ENGINEERING	695,937	735,532	797,883	8%	674,680	490,249
010412 TRAFFIC	263,777	285,342	264,842	-7%	277,075	177,769
010413 WAREHOUSE	151,603	154,232	162,243	5%	148,874	114,012
010415 MAPPING	185,333	250,839	304,403	21%	224,133	172,145
010420 GENERAL SERV/GARAGE	687,643	734,169	737,343	0%	698,653	524,609
010421 BUILDING MAINTENANCE	487,445	467,399	527,884	13%	446,634	323,913
010422 CODE ENFORCEMENT	403,596	338,938	449,707	33%	347,258	252,957
010423 STREETS/HIGHWAYS	1,542,153	1,612,882	1,665,963	3%	1,573,857	1,144,595
TOTAL GENERAL FUND	34,563,192	37,171,746	37,465,349	1%	33,486,787	24,525,132
SPECIAL REVENUE PAYROLL & BENEFITS						
144014 SAFER GRANT (2)	-	511,354	519,744	2%	164,878	386,243
154015 2015 COPS GRANT	355,134	403,230	487,491	21%	417,609	335,365
154115 2016 COPS GRANT (2)	-	400,711	490,457	22%	70,887	249,885
164016 RECREATION (CORE)	-	603,683	2,559,449	324%	-	139,293
174017 OLDER AMERICANS	541,133	587,018	615,832	5%	565,203	432,699
184315 GOLF MAINTENANCE	989,446	1,043,601	1,156,703	11%	989,863	742,035
184316 GOLF CLUB HOUSE	372,878	383,752	372,779	-3%	356,224	268,364
194019 CEMETERY FUND	219,509	199,097	228,930	15%	209,280	163,474
274027 PUBLIC TRANSPORTATION	646,327	632,839	645,868	2%	610,385	428,691
TOTAL SPECIAL REVENUE	3,124,426	4,765,287	7,077,253	49%	3,384,330	3,146,049

**City of Hobbs Preliminary Budget
FY 19 Payroll/Benefits Summary (All Funds Continued)**

Department	Preliminary Budget			% Change FY18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
UTILITY PAYROLL & BENEFITS						
604600 ADMINISTRATIVE	231,051	245,907	251,725	2%	234,386	174,925
604610 WATER DISTRIBUTION	1,427,412	1,504,289	1,472,084	-2%	1,419,130	991,558
604620 PRODUCTIONS	345,201	368,626	388,146	5%	347,704	265,963
604630 WATER OFFICE	426,346	451,152	455,324	1%	421,608	330,575
604640 METERS & SERVICES	272,669	294,854	274,330	-7%	281,357	166,158
604650 LABORATORY	176,594	203,305	209,480	3%	191,915	144,843
604685 SCADA/COMPUTER OPERAT	199,608	215,391	223,036	4%	201,355	150,326
634370 WATERWATER (WWTP)	913,670	979,485	939,725	-4%	805,280	659,811
TOTAL UTILITY	3,992,552	4,263,009	4,213,851	-1%	3,902,736	2,884,159
GRANT TOTAL ALL FUNDS	41,680,170	46,200,042	48,756,452	48%	40,773,852	30,555,340

FY19 Payroll & Benefit Summary



Notes:

* FY 18 actual includes 9 months of activity

- (1) Animal Adoption (010343) was part of Environmental Services (010340) budget prior to FY18
- (2) SAFER Grant (144014) and 2016 COPS Grant (154115) were originally budgeted Mid Year FY17

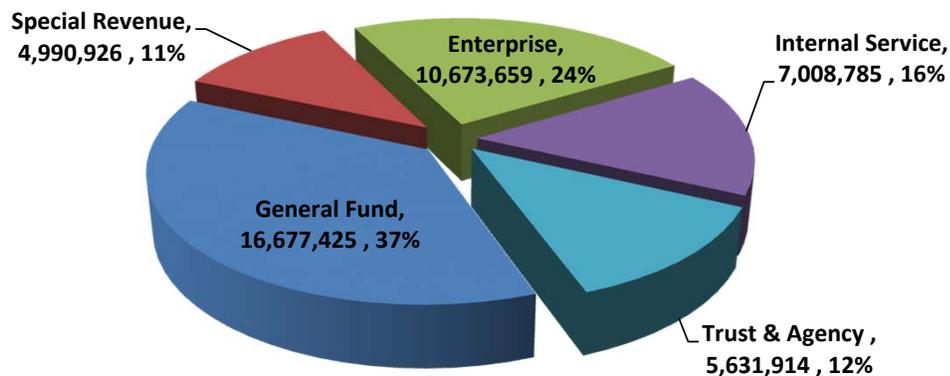
City of Hobbs Preliminary Budget
FY 19 Operating Expenditure Summary (All Funds)

Department	Preliminary Budget			% Change	Actual Expenditures		
	FY17	FY18	FY19	FY18 to 19	FY17	FY18*	
010100	CITY COMMISSION	706,721	2,153,686	2,107,949	-2%	1,178,320	688,852
010110	CITY MANAGERS OFFICE	173,473	121,600	66,280	-45%	75,466	38,318
010125	PLANNING	88,870	128,870	31,447	-76%	20,244	7,236
010130	CLERK'S OFFICE	110,730	134,230	116,190	-13%	92,440	89,810
010131	CLERK'S OFFICE ELECTIONS	-	23,560	-	-100%	-	21,236
010140	FINANCE/PURCHASING	359,924	404,786	400,230	-1%	405,624	174,113
010145	INFORMATION TECHNOLOGY	372,500	406,650	586,200	44%	300,856	224,379
010150	LEGAL	101,400	93,550	66,450	-29%	54,268	25,629
010160	MUNICIPAL COURT	94,778	81,600	96,470	18%	86,989	54,266
010170	HUMAN RESOURCES	405,544	510,028	503,816	-1%	301,947	174,895
010181	INSURANCE	2,022,149	2,183,402	2,425,599	11%	2,054,603	1,934,605
010190	MOTOR VEHICLE	39,290	36,390	45,470	25%	38,825	24,600
010201	POLICE ADMINISTRATION	530,300	561,600	517,100	-8%	310,569	228,224
010202	POLICE PATROL	165,500	364,532	277,532	-24%	195,824	233,189
010203	POLICE CRIMINAL INVESTIGATION	82,100	94,100	100,000	6%	47,649	66,132
010204	POLICE SUPPORT	153,500	163,952	170,600	4%	151,054	73,340
010205	POLICE COMMUNICATIONS	2,190,425	1,730,627	1,858,473	7%	1,977,753	1,423,169
010206	POLICE DETENTION-JAIL	92,000	92,000	37,000	-60%	24,141	11,829
010207	POLICE SURVEILLANCE - EAGLE	84,500	254,000	550,500	117%	122,464	95,330
010220	FIRE/AMBULANCE	891,200	889,300	891,800	0%	774,647	562,469
010221	STREET LGT	4,800	4,800	-	-100%	4,948	3,567
010310	LIBRARY	244,785	248,780	256,600	3%	228,137	190,580
010320	PARKS	907,450	869,300	894,100	3%	952,277	599,092
010321	SPORTS FIELDS	229,576	201,926	271,350	34%	170,828	176,346
010326	HARRY MCADAMS	179,460	133,560	163,560	22%	108,894	52,379
010330	RECREATION	621,970	597,815	401,225	-33%	520,537	193,070
010332	TEEN RECREATION	117,300	110,800	116,180	5%	72,259	63,200
010335	POOLS	331,156	284,156	272,256	-4%	254,269	168,521
010340	ENVIRONMENTAL SERVICES	321,000	13,500	121,605	801%	291,615	13,183
010342	PUBLIC INFORMATION	18,800	53,138	33,780	-36%	24,386	16,011
010343	ANIMAL ADOPTION	-	306,000	293,964	-4%	-	210,589
010410	ENGINEERING	102,647	95,965	80,415	-16%	68,980	31,701
010411	STREET LIGHTING	460,000	460,000	534,146	16%	511,939	399,532
010412	TRAFFIC	282,406	298,241	281,343	-6%	211,946	195,013
010413	WAREHOUSE	43,850	38,850	37,000	-5%	26,970	24,392
010415	MAPPING	101,100	113,021	71,284	-37%	46,491	43,036
010420	GENERAL SVCS-GARAGE	1,510,550	1,282,850	1,159,350	-10%	1,054,764	818,305
010421	BUILDING MAINTENANCE	480,250	452,750	429,760	-5%	427,922	285,547
010422	CODE ENFORCEMENT	99,350	104,350	17,100	-84%	45,749	50,882
010423	STREETS/HIGHWAYS	324,500	324,500	288,500	-11%	195,213	104,318
010425	CRIME LAB	5,000	-	4,800	0%	3,698	3,302
024002	LAND ACQUISITION	-	100,000	100,000	0%	256,350	-
		15,050,854	16,522,766	16,677,425	1%	13,691,856	9,794,186
114011	LOCAL GOV'T CORRECTIONS FUND	167,000	165,000	225,000	36%	107,698	45,417
124012	POLICE PROTECTION FUND	87,000	87,000	79,800	-8%	51,963	41,454
134013	PDN FUND	-	-	-	0%	-	-
154015	COPS GRANT	-	-	-	0%	-	-
164016	RECREATION (CORE)	13,500	429,417	1,172,093	173%	21,541	32,151
174017	OLDER AMERICAN	307,895	295,818	315,438	7%	300,511	222,013
184315	GOLF MAINTENANCE	667,130	668,025	681,510	2%	609,713	409,378
184316	GOLF CLUBHOUSE	741,730	666,665	731,405	10%	626,403	407,749

**City of Hobbs Preliminary Budget
FY 19 Operating Expenditure Summary (All Funds Continued)**

Department	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY18 to 19	FY17	FY18*
194019 CEMETERY FUND	187,964	179,464	180,464	1%	141,861	48,114
204020 HIAP AIRPORT FUND	36,000	34,000	110,716	226%	43,225	25,679
234023 LODGERS' TAX	840,000	448,293	850,000	90%	537,671	416,230
274027 PUBLIC TRANSPORTATION FUND	198,130	189,050	193,800	3%	145,722	100,047
284028 FIRE PROTECTION FUND	223,800	396,300	430,700	9%	289,140	327,290
294029 EMER MEDICAL SERVICE	20,000	20,000	20,000	0%	26,365	18,346
Total Special Revenue Operating Exp.	3,490,149	3,579,032	4,990,926	39%	2,901,812	2,093,869
104010 SOLID WASTE	6,050,000	6,158,000	6,500,000	6%	5,463,135	4,626,047
60xxxx JOINT UTILITY	1,816,868	2,046,145	1,975,234	-3%	471,663	457,494
614061 JOINT UTILITY CONST.	200,000	50,000	50,000	0%	28,824	31,191
624062 WASTE WATER PLANT CONST.	350,000	200,000	100,000	-50%	35,590	47,742
63xxxx JOINT UTILITY - WASTEWATER	1,251,325	1,285,870	1,323,425	3%	1,688,564	1,194,407
684068 METER DEPOSITS	150,000	400,000	425,000	6%	301,741	275,981
694069 INTERNAL SUPPLY	550,000	450,000	300,000	-33%	317,561	217,879
Total Enterprise Operating Exp.	10,368,193	10,590,015	10,673,659	1%	8,307,079	6,850,739
644064 MEDICAL INSURANCE	6,571,129	7,093,195	6,323,721	-11%	5,161,548	3,132,641
674067 WORKERS COMP TRUST	599,477	577,420	685,064	19%	824,560	319,538
Total Internal Service Funds Operating Exp.	7,170,606	7,670,615	7,008,785	-9%	5,986,108	3,452,179
704070 MOTOR VEHICLE	720,000	3,200,000	4,250,000	33%	3,281,764	3,091,789
724072 RETIREE HEALTH INSURANCE	1,029,332	1,123,307	1,237,414	10%	1,601,701	1,008,552
734073 CRIME LAB FUND	125,000	120,000	121,000	1%	118,826	79,230
764076 RECREATION TRUST	-	1,000	-	-100%	-	-
774077 LIBRARY TRUST	1,000	1,000	2,000	100%	966	361
784078 SENIOR CITIZEN TRUST	1,500	1,500	10,000	567%	1,274	50
834083 HOBBS BEAUTIFUL	-	-	10,000	0%	-	-
864086 CITY AGENCY TRUST	1,500	1,500	1,500	0%	767	1,545
Total Trust & Agency Fund Operating Exp.	1,878,332	4,448,307	5,631,914	27%	5,005,298	4,181,527
Grand Total All Funds	37,958,134	42,810,736	44,982,709	5%	35,892,154	26,372,501

FY19 Operating Expenditure Summary



*FY 18 actual includes 9 months of activity

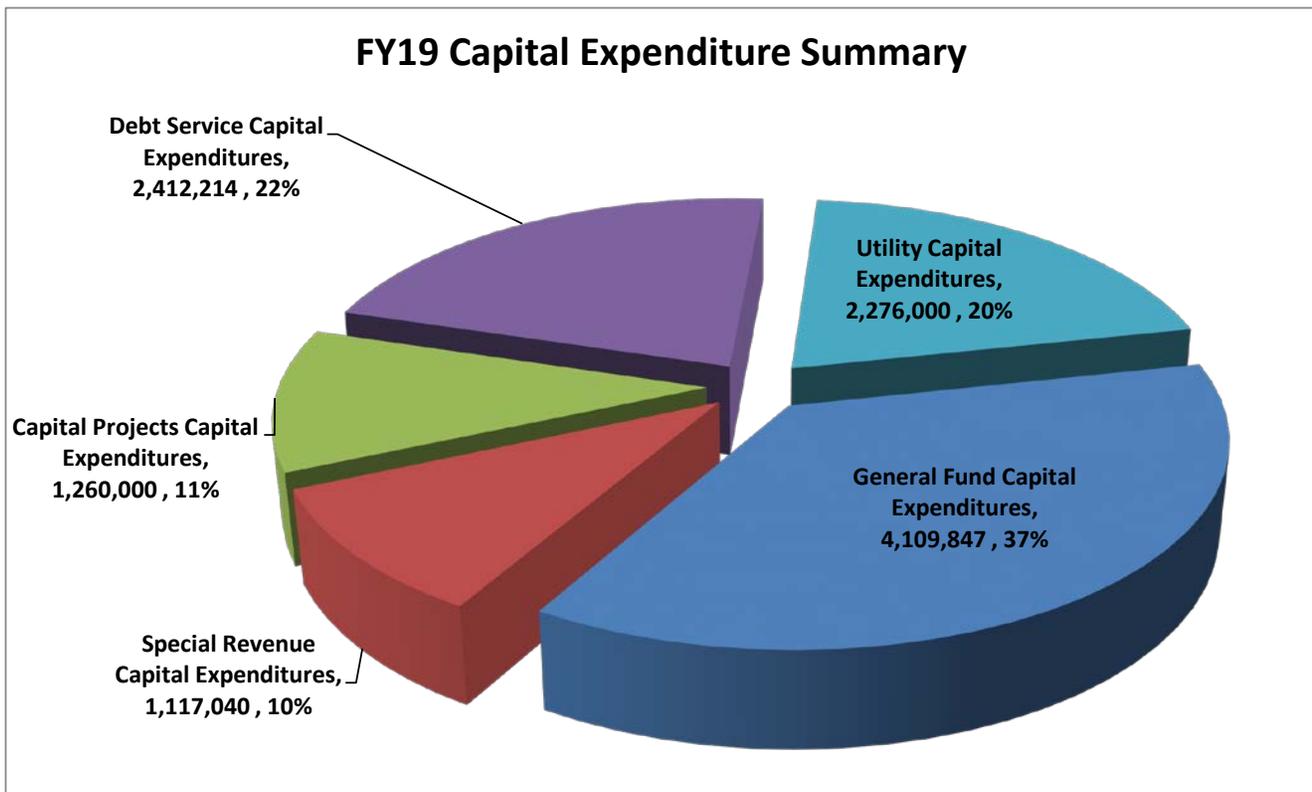
**City of Hobbs Preliminary Budget
FY 19 Capital Expenditure Summary (All Funds)**

Department	Preliminary Budget			% Change	Actual Expenditures		
	FY17	FY18	FY19	FY18 to 19	FY17	FY18*	
General Fund Capital Expenditures							
010100	CITY COMMISSION	-	-	-	0%	1,868,603	2,401,000
010125	PLANNING	-	-	-	0%	-	-
010130	CLERK'S OFFICE	-	16,800	-	-100%	23,192	-
010140	FINANCE/PURCHASING	-	-	-	0%	-	-
010145	INFORMATION TECHNOLOGY	75,000	407,000	197,000	-52%	46,377	435,040
010160	MUNICIPAL COURT	45,000	65,000	55,000	-15%	44,189	54,142
010170	HUMAN RESOURCES	-	-	-	0%	-	-
010190	MOTOR VEHICLE	-	-	20,000	0%	23,192	-
010201	POLICE ADMINISTRATION	-	120,000	220,000	83%	19,925	-
010202	POLICE PATROL	624,000	1,288,000	925,500	-28%	410,196	1,219,701
010203	POLICE CRIMINAL INVESTIGATION	39,000	115,000	220,000	91%	35,328	90,192
010204	POLICE SUPPORT	-	12,000	20,000	67%	-	-
010205	POLICE COMMUNICATIONS	-	-	-	0%	-	-
010206	POLICE DETENTION-JAIL	-	-	-	0%	-	-
010207	POLICE SURVEILLANCE - EAGLE	10,000	30,000	120,000	300%	21,091	14,992
010220	FIRE/AMBULANCE	-	380,000	178,900	-53%	752,808	58,727
010310	LIBRARY	149,423	145,171	153,547	6%	118,265	96,774
010320	PARKS	-	260,000	464,000	78%	452,598	1,483,312
010321	SPORTS FIELDS	-	72,500	118,000	63%	18,522	-
010326	HARRY MCADAMS	-	50,000	30,000	-40%	10,675	9,988
010330	RECREATION	40,000	-	-	0%	31,260	-
010332	TEEN RECREATION	-	-	-	0%	23,192	-
010335	POOLS	36,000	41,000	42,700	4%	35,812	32,111
010340	ENVIRONMENTAL SERVICES	-	-	-	0%	-	-
010343	ANIMAL ADOPTION CENTER	-	-	20,000	0%	-	-
010410	ENGINEERING	3,250,000	10,000	-	-100%	28,629	-
010412	TRAFFIC	751,270	90,000	255,200	184%	18,014	58,913
010413	WAREHOUSE	-	-	36,000	0%	-	-
010415	MAPPING	350,000	-	34,000	0%	30,715	133,497
010420	GENERAL SVCS-GARAGE	10,000	15,000	-	-100%	5,408	10,750
010421	BUILDING MAINTENANCE	-	190,000	-	-100%	271,144	13,679
010422	CODE ENFORCEMENT	28,000	29,650	-	-100%	-	29,622
010423	STREETS/HIGHWAYS	892,030	600,000	1,000,000	67%	1,557,153	570,145
Total General Fund		6,299,723	3,937,121	4,109,847	4%	5,846,286	6,712,584
Special Revenue Capital Expenditures							
114011	LOCAL GOV'T CORRECTIONS FUND	-	-	530,540	0%	-	-
124012	POLICE PROTECTION FUND	-	-	-	0%	-	-
164016	RECREATION (CORE)	-	-	-	0%	24,709,197	22,050,208
174017	OLDER AMERICANS FUND	-	6,600	14,400	118%	14,365	27,548
184315	GOLF MTC	-	233,542	95,000	-59%	26,684	6,358
184316	GOLF CLUBHOUSE	20,000	20,000	45,000	125%	-	15,808
194019	CEMETERY FUND	-	120,000	210,000	75%	49,861	77,108
204020	HIAP AIRPORT FUND	-	-	-	0%	-	-
274027	PUBLIC TRANSPORTATION FUND	360,000	130,000	165,000	27%	5,782	307,818
284028	FIRE PROTECTION FUND	-	333,500	57,100	-83%	-	-
Total Special Revenue		380,000	843,642	1,117,040	32%	24,805,889	22,484,847

**City of Hobbs Preliminary Budget
FY 19 Capital Expenditure Summary (All Funds Continued)**

Department	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY18 to 19	FY17	FY18*
Capital Projects Capital Expenditures						
374037 COMMUNITY DEV. CONST. FUND	750,000	-	-	0%	551	113,947
464046 BEAUTIFICATION IMPROVEMENT FUN	-	-	-	0%	23,684	-
484048 STREET IMPROVEMENT	820,000	933,000	1,260,000	35%	1,509,303	448,829
494049 CITY COMMISSION IMPROVEMENT FD	-	-	-	0%	-	-
Total Special Revenue	1,570,000	933,000	1,260,000	35%	1,533,538	562,776
Debt Service Capital Expenditures						
514051 UTILITY BOND FUND	307,005	307,005	307,005	0%	306,941	34,666
534053 2005 WASTEWATER BOND ISSUE FD	2,093,122	2,090,817	2,105,209	1%	2,093,122	1,921,489
Total Debt Service	2,400,126	2,397,822	2,412,214	1%	2,400,063	1,956,155
Utility Capital Expenditures						
444044 JOINT UTILITY EXTENSIONS CAPIT	-	-	250,000	0%	1,443,421	1,031,980
60xxxx JOINT UTILITY	305,500	-	157,000	0%	195,938	70,040
614061 JOINT UTILITY CONST.	1,530,000	2,175,000	1,600,000	-26%	585,002	1,404,322
624062 WASTE WATER PLANT CONST.	5,047,582	11,395,000	200,000	-98%	4,341,054	3,079,311
63xxxx JOINT UTILITY - WASTEWATER	271,000	226,500	69,000	-70%	162,035	47,543
Total Enterprise	7,154,082	13,796,500	2,276,000	-84%	6,727,451	5,633,197
Grand Total All Funds	17,803,931	21,908,085	11,175,101	-49%	41,313,226	37,349,560

*FY 18 actual includes 9 months of activity



City of Hobbs
Estimated General Fund Cash Balance and Carryovers for 6/30/2018
As of 03/31/18

General Fund Cash Balance as of 03/31/18				51,939,469.62
Estimated Revenues for April - June 2018				12,300,000.00
Estimated Transfers from GF for April - June 2018				(865,000.00)
Estimated Personnel Expenditures for April - June 2018				(9,545,780.82)
Estimated Operating Expenditures for April - June 2018				(9,003,473.31)
Projected ending cash before capital expenditures				44,825,215.49
Projected Capital Expenditures for April - June 2018 (exceeding \$5,000):				
010320	44901	00213	CITY PARK PROJECT	(2,304,576.27)
	19999		City Park Project reimbursement	2,304,576.25
010100	44901	00170	HOUSING INCENTIVE (SF HOUSING)	(731,100.00)
010423	44901	00148	PAVING REHABILITATION	(269,750.93)
010423	43006		EQUIPMENT OVER 5000	(229,365.00)
010320	44901	00247	SECURITY EQUIPMENT PROJECT	(198,366.92)
010207	44901	00113	EAGLE IC	(154,683.85)
010415	44901	00158	AERIALS,DTM AND CONTOURS	(131,408.34)
010335	43006	00168	HEIZER/HUMBLE ENHANCEMENTS	(75,646.26)
010421	44901	00242	BUILDING ROOF UPGRADES	(56,000.00)
010202	43006		EQUIPMENT OVER 5000	(32,909.75)
010422	43003		VEHICLE REPLACEMENT	(31,382.00)
010207	43006		EQUIP OVER 5000.00	(26,000.00)
010203	43003		VEHICLE REPLACEMENT	(21,997.87)
010335	43006		EQUIPMENT OVER 5000	(15,042.00)
010421	43013		BUILDING IMPROVEMENTS	(15,037.25)
010145	43801		COPIERS	(14,525.94)
010330	43006		EQUIPMENT OVER 5000	(14,393.00)
010412	44901	00159	TRAFFIC SIGNAL COMM UPGRADE	(12,019.75)
010310	46323		BOOKS AND BOOK REPAIR	(10,351.31)
010204	43001		COMPUTER/COMP EQUIPMENT OVER 5	(10,071.34)
010100	44901	00055	DRAINAGE CHANNEL/CLEANUP	(8,589.49)
010145	44901	00003	CITY WIDE PHONE SYSTEM	(8,303.60)
Projected Capital Expenditures Based on Encumbrances				(2,066,944.62)
Projected Cash Balance at 06/30/17				42,758,270.87

City of Hobbs
Estimated General Fund Cash Balance and Carryovers for 6/30/2018
As of 03/31/18

Projected Carryovers to FY19 Budget:

010320	44901	00184	TAYLOR RANCH PARK	(6,873,406.44)
010410	44901	00224	CENTRAL/GRIMES/JHB INTER. IMP	(775,000.00)
010421	44901	00242	BUILDING ROOF UPGRADES	(694,000.00)
010202	43006		EQUIPMENT OVER 5000	(455,185.25)
010410	44901	00160	DRAINAGE MASTER PLAN	(450,000.00)
010423	44901	00148	PAVING REHABILITATION	(390,220.13)
010100	44901	00170	HOUSING INCENTIVE (SF HOUSING)	(363,900.00)
010220	43013		BUILDING IMPROVEMENTS	(344,825.91)
010100	44901	00169	AFFORDABLE HOUSING	(335,000.00)
010202	43003		VEHICLE REPLACEMENT	(290,317.62)
010421	44901	00233	MAIN ST HOBBS PARKING LOT	(275,000.00)
010412	44901	00159	TRAFFIC SIGNAL COMM UPGRADE	(245,552.26)
010100	44901	00054	PUBLIC ARTS INITIATIVE	(188,471.79)
010421	44901	00245	GENERATORS	(160,000.00)
010320	44901	00213	CITY PARK PROJECT	(122,253.69)
010207	44901	00113	EAGLE IC	(105,018.79)
010201	44901	00209	EVIDENTIARY VEH STORAGE/PROCES	(100,000.00)
010415	44901	00158	AERIALS,DTM AND CONTOURS	(85,094.20)
010421	43013		BUILDING IMPROVEMENTS	(76,209.97)
010421	44901	00023	PARK RENOVATIONS	(70,664.75)
010310	46325		BOND ISSUE "C" FUNDS	(62,219.25)
010320	44901	00099	PARK PLAYGROUNDS	(60,000.00)
010321	43801		BLEACHER COVERS-COMPLEX 1 & 2	(42,500.00)
010326	43006		EQUIPMENT OVER 5000	(40,000.00)
010100	44901	00055	DRAINAGE CHANNEL/CLEANUP	(32,106.15)
010412	43006		EQUIPMENT OVER 5000	(31,087.50)
010145	44901	00003	CITY WIDE PHONE SYSTEM	(30,056.17)
010321	43006		EQUIPMENT OVER 5000	(30,000.00)
010145	43006		EQUIPMENT OVER 5000	(29,736.26)
010421	44901	00103	LIGHTING RENOVATION	(25,202.18)
010310	43006		EQUIPMENT OVER 5000	(22,271.00)
010201	44901	00150	OUTDOOR FIRING RANGE	(20,000.00)
010145	43801		COPIERS	(16,802.36)
010410	44901	00079	MAJOR THOUROUGHFARE PLAN IMP	(10,000.00)
010421	44901	00211	DIGITAL CONTROLS	(9,897.02)
010203	43001		COMPUTER/COMP EQUIPMENT OVER 5	(9,710.01)
010145	43013		BUILDING IMPROVEMENTS	(9,129.18)
010160	44901	00146	COURT SOFTWARE	(9,037.95)
010203	43006		EQUIPMENT OVER 5000	(8,513.10)
010220	43003		VEHICLE REPLACEMENT	(8,220.29)
010310	46323		BOOKS AND BOOK REPAIR	(6,029.00)
010421	44901	00051	MISCELLANEOUS CONSTRUCTION/REM	(5,037.07)
Total Projected Carryover				(12,917,675.29)
Allocable Funds at 06/30/18				29,840,595.58
Bar #4 Cash Balance				27,245,195.52
Estimated Unencumbered Cash Carryover				2,595,400.06

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Estimated Enterprise Fund Cash Balance and Carryovers for 6/30/18
(Funds 60, 61, 62, 63, 65 & 66) as of 03/31/18

Cash Balance as of 03/31/18	14,661,011.52
Estimate Gross Receipts Tax & Governmental Gross Receipts for Apr - June 2018	315,000.00
Estimated Revenue for Apr - June 2018	3,537,061.97
Estimated Grant Reimbursement for Apr - June 2018	7,549,600.57
Estimated Salary Expenditures for April - June 2018	(901,732.94)
Estimated Operating Expenditures for April - June 2018	(584,360.87)
Estimated Transfer for Loans at June 2018	(441,667.12)
Estimated Transfer from City Commission Improvements Fund 49	2,000,000.00
Total Additions	11,473,901.61
Estimated Capital Expenditured for April - June 2018	
614061 44901 00249 WATER SCADA PROJECT	(1,800,000.00)
624062 44901 00235 NE EFFLUENT DESIGN	(548,586.70)
624062 44901 00205 DIGESTER PROJECT	(525,002.94)
614061 44901 00216 MILLEN WATER LINE EXTENSION	(425,240.76)
614061 44901 00094 WATERLINE REPLACEMENT	(131,073.24)
624062 44901 00037 WWTP PLANT TREATMENT/ EXPANSIO	(119,779.28)
624062 44901 00238 TERTIARY TREATMENT PROJ	(69,404.90)
614061 44901 00107 WATER DEVELOPMENT/40 YR PLAN	(56,235.93)
634380 43015 UTILITY EQUIPMENT	(46,320.46)
634370 43003 VEHICLE REPLACEMENT	(30,701.00)
614061 44901 00203 WATER PRODUCTION PRV STATION	(30,039.06)
634370 43015 UTILITY EQUIPMENT	(29,910.00)
624062 44901 00096 REFURBISH LIFT STATION	(5,000.00)
Total Projected Expenditure	(3,817,294.27)
Projected Cash Balance at 6/30/2018	22,317,618.86
Projected Carryovers to FY19 Budget:	
624062 44901 00205 DIGESTER PROJECT	-6,672,519.85
624062 44901 00097 SEWER LINE REPLACEMENT	-6,501,565.90
624062 44901 00239 EFFLUENT REUSE USR	-1,600,000.00
614061 44901 00094 WATERLINE REPLACEMENT	-850,645.39
624062 44901 00192 EFFLUENT WATER PROJECT 2014	-390,887.77
624062 44901 00248 MANHOLE REHAB PROJECT	-350,720.00
614061 44901 00203 WATER PRODUCTION PRV STATION	-318,483.83
614061 44901 00095 NEW WATER WELL	-275,544.23
624062 44901 00096 REFURBISH LIFT STATION	-250,144.09
624062 44901 00037 WWTP PLANT TREATMENT/ EXPANSIO	-224,662.92
624062 44901 00235 NE EFFLUENT DESIGN	-223,043.81
624062 44901 00238 TERTIARY TREATMENT PROJ	-120,257.46
614061 43006 EQUIP OVER 5000.00	-100,000.00
624062 43013 BUILDING IMPROVEMENTS	-100,000.00
624062 44901 00128 UTILITIES ENTRANCE FENCING PRO	-100,000.00
614061 44901 00107 WATER DEVELOPMENT/40 YR PLAN	-80,930.54
614061 44901 00091 AUTOMATED METER READING SYS	-67,847.36
624062 44901 00204 NADINE EFFLUENT LINE UPGRADES	-53,376.45
634375 43015 UTILITY EQUIPMENT	-44,000.00
634370 43015 UTILITY EQUIPMENT	-34,100.00
614061 44901 00216 MILLEN WATER LINE EXTENSION	-32,945.00
614061 43005 SECURITY EQUIPMENT	-25,000.00
634380 43015 UTILITY EQUIPMENT	-23,322.73
614061 44901 00138 DEL NORTE RESERVOIR PROJ	-20,683.51
634370 43003 VEHICLE REPLACEMENT	-9,299.00
Total Projected Carryover	(18,469,979.84)
Allocable Funds at 06/30/18	3,847,639.02
BAR #4 Enterprise Cash Balance	1,791,504.19
Estimated Unencumbered Cash Carryover	2,056,134.83

Schedule of Capital Assets

Dept	ORG	OBJ	PROJECT	QTY	UNIT COST	CITY MNGR AMT	DESCRIPTION	JUSTIFICATION
IT	010145	43001		1.00	57,000.00	57,000.00	REPLACE MAIN FIREWALL	UPDATE TO INCREASE SECURITY
IT	010145	43001		2.00	20,000.00	40,000.00	REPLACE MAIN SWITCHES	UPDATE TO INCREASE SECURITY
IT	010145	43001		1.00	30,000.00	30,000.00	UPGRADE EXCHANGE TO 2016	UPDATE EMAIL SERVER
IT	010145	43001		1.00	20,000.00	20,000.00	REPLACE MAIN BACKUP SERVER	UPDATE NAS DEVICE FOR BACKUPS
IT	010145	43006		5.00	5,000.00	25,000.00	UPDATE/REPLACE UPS AS NEEDED	REPLACE DATED UPS
Court	010160	43006		1.00	10,000.00	10,000.00	METAL DETECTOR, SECURITY EQUIPMENT	
							estimated cost of canopy on the back side of the building	
MVD	010190	43006		1.00	20,000.00	20,000.00	for safety and for inspections during inclement weather.	
PD Admin	010201	43006		1.00	50,000.00	50,000.00	New entry/ exit gates	
PD Patrol	010202	43001		27.00	6,500.00	175,500.00	27 replacement laptops/docking stations for vehicles.	
							Replace Units:	
							1323 2011 Tahoe (80580); 1322 2011 Tahoe (106547);	
							1179 2008 Ford P/U (87800); 1352 2012 Tahoe (90000);	
							1359 2010 Charger (90100); 1300 2010 Charger (91000);	
							1298 2010 Charger (91500); 1356 2012 Tahoe (90000/	
							Crashed) ; 1181 Ford P/U (95000); 1177 2008 Ford P/U	
							(100000); 1182 20058 Ford P/U (101000); 324 2011 Tahoe	
							(95000); 1325 2011 Tahoe (96800); 1326 2011 Tahoe	
							(96700); 1361 2012 Tahoe (100000); 1360 2012 Tahoe	
							(98200); 1369 2012 Tahoe (96400); 1305 2010 Charger	
PD Patrol	010202	43003		1.00	750,000.00	750,000.00	(81000)	vehicles currently have in excess of 90k miles. Annual estimated mileage per vehicle is 14-16k
							Replacement vehicles and equipment:	
							(Unit 849 2003 95000 miles) ; (Unit 954 2007 107000	
							miles) ; (Unit 957 2007 91000) ; (Unit 959 2007 92000	
							miles) ; (Unit 980 2007 85000) ; (Unit 1211 2009 115000	
PD CID	010203	43003		1.00	220,000.00	220,000.00	miles)	
PD Support	010204	43007		1.00	20,000.00	20,000.00	Extension and reconfiguration of current office cubicles in records to provide privacy and additional storage.	
PD Eagle	010207	43006		1.00	60,000.00	60,000.00	Eagle server replacements- Firetide, ALPR, ALS, COH, PTZ, and Jail	
Fire	010220	43003		1.00	53,000.00	53,000.00	REPLACE 2008 FORD EXPEDITION	95000 miles, currently the only travel vehicle in fire fleet
Fire	010220	43006		1.00	18,500.00	18,500.00	RESUSCI ANNE (3)	
Fire	010220	43006		1.00	7,400.00	7,400.00	MEDIXSAFE	
Fire	010220	43013		1.00	100,000.00	100,000.00	STATION #3 REMODEL	
Parks	010320	43006		4.00	21,000.00	84,000.00	JOHN DEERE 997 MOWER	REPLACES OLD MOWERS IN THE FLEET '95,'01,'02,'03
Parks	010320	43011		1.00	43,000.00	43,000.00	BASELINE CENTRALIZED IRRIGATIN CONTROLLERS	ADDITIONAL CENTRALIZED FOR DN,ST.POLICE,BRDWY
Parks	010320	43011		1.00	20,000.00	20,000.00	PLAYGROUND WOOD FIBER MULCH	MAINTENANCE FACTOR WOOD MULCH DECOMPOSES

Schedule of Capital Assets

Dept	ORG	OBJ	PROJECT	QTY	UNIT COST	CITY MNGR AMT	DESCRIPTION	JUSTIFICATION
Parks	010320	43011		1.00	12,000.00	12,000.00	DECOMPOSED GRANITE TOPDRESSING	TOPDRESSING FOR EXISTING TRAILS/WALKING PATHS
Parks	010320	43013		1.00	5,000.00	5,000.00	STORAGE BUILDING IMPROVEMENTS	LOCKABLE CABINETS/CAGES
Sports Fields	010321	43801		1.00	42,500.00	42,500.00	SHADE STRUCTURES TO REPLACE TREES	NEW SHADE FOR ZIA AND VARSITY
Harry McAdams	010326	43006		1.00	20,000.00	20,000.00	LARGE AREA MOWER REPLACEMENT	REPLACES 2002 MODEL STILL IN SERVICE LOSS OF POWER
Harry McAdams	010326	43801		1.00	10,000.00	10,000.00	LIVE FISH FOR HOOKED ON FISHING AND STOCKING	STOCK MCADAMS AND GREEN MEADOW LAKE
Pools	010335	43006		1.00	18,000.00	18,000.00	Repair and paint	Refurbish boat slide at Heizer Pool
Pools	010335	43006		1.00	6,000.00	6,000.00	CPR Training mannequins	Replace old, deteriorating mannequins
Pools	010335	43006	00168	1.00	12,000.00	12,000.00	Replace main drain grates all pools	State required replacement ev. 9 years
Pools	010335	43006	00168	1.00	6,700.00	6,700.00	Landscape improvements at Heizer Pool to include removal and replacement of large landscaping gravel around pool to be replace with concrete. Removal of small sections of artificial turf and replace with concrete.	To improve safety and reduce maintenance needs at Heizer Pool. Large rock are regularly kicked into pool or played with by patrons.
Animal Adoption	010343	43013		1.00	20,000.00	20,000.00	FENCE FOR THE BACK LOT WITH SECURITY USING THE ID BADGE. DUE TO MULT-BREAK INS AND INCREASE OF SUSPICIOUS CITIZEN ACTIVITY DURING HOURS OF APO ON CALL DELIVERY AND TRANSPORT TIMES.	FENCE FOR THE BACK LOT WITH SECURITY USING THE ID BADGE. DUE TO MULT-BREAK INS AND INCREASE OF SUSPICIOUS CITIZEN ACTIVITY DURING HOURS OF APO ON CALL DELIVERY AND TRANSPORT TIMES.
Traffic	010412	43003		1.00	120,200.00	120,200.00	Replace Unit #1239 2008 1 ton Ford truck with aerial lift 22043 miles plus 2244 hours convert to miles is 134640	This truck is 10 years old and has 22043 miles plus 2244 of idle hours, which when converted to miles is 134640. The city has spent \$6,158 on repair costs of this vehicle to date. The configuration of this truck has a history of problems, that are time consuming and costly to repair. This truck has started to develop issues, where it will not operate. The city has to rely on this truck to be ready at all times for emergency repairs to traffic signals. The new truck will have a jib wench on it to lift large signs and type I signal pole up with.
Traffic	010412	43003		1.00	5,000.00	5,000.00	ACCESSORIES FOR TRUCK	
Traffic	010412	43006		1.00	30,000.00	30,000.00	PORTABLE TRAFFIC SIGNAL TRAILER W/5 SECTION HEAD	
Warehouse	010413	43003		1.00	36,000.00	36,000.00	3/4 TON TRUCK SINGLE CAB WITH LIFTGATE	Replace Unit 1148 - 2008 Ford 110,000 miles
Mapping	010415	43006		2.00	16,000.00	32,000.00	TRIMPLE GEO 7 SERIES PREMIUM W/POLE	
Mapping	010415	43006		1.00	2,000.00	2,000.00	SOFTWARE/CELLULAR DATA PLAN	
Older Americans	174017	43006		1.00	5,400.00	5,400.00	3 DOOR REFRIGERATOR	3 DOOR REFRIGERATOR REPLACEMENT THE CURRENT ON
Older Americans	174017	43013		1.00	7,000.00	7,000.00	KITCHEN UPDATES, COMPUTER, PHONE, HVAC	RUN ELECTRIC, INSTALL VENTS, DUCT WORK, WALL FANS
Older Americans	174017	43013		1.00	2,000.00	2,000.00	INSTALL BASEMENT STAIR RAIL	SAFETY RAIL INSTALLED FOR BASEMENT ENTRY

Schedule of Capital Assets

Dept	ORG	OBJ	PROJECT	QTY	UNIT COST	CITY MNGR AMT	DESCRIPTION	JUSTIFICATION
Golf Maintenance	184315	43006		1.00	50,000.00	50,000.00	EQUIPMENT LEASE	THE GOLF COURSE EQUIPMENT FLEET IS 6 + YEARS OLD AND STARTING TO REQUIRE MORE FREQUENT REPAIR DUE TO AGE OF THE EQUIPMENT. THIS LEASE WILL REPLACE EXISTING MOWING EQUIPMENT FOR THE LOVINGTON HWY TRAIL AND ROCKWIND COMMUNITY LINKS. THE LEASE WILL ALSO REPLACE TRANSPORTATION VEHICLES USED ON THE GOLF COURSE AND TRAIL. OTHER EQUIPMENT THAT WOULD BE INCLUDED WOULD BE BUNKER RAKES AND SPRAY RIG. THIS LEASE WILL BE FOR A 5 YEAR TERM AND INCLUDES WARRANTY FOR THE EXTENT OF THE LEASE. THIS LEASE WILL HAVE A \$1 BUY OUT AT THE END OF THE LEASE.
Golf Maintenance	184315	43006		1.00	45,000.00	45,000.00	ROCKWIND COMMUNITY LINKS SIGNAGE	ROCKWIND COMMUNITY LINKS IS IN NEED OF PROMINATE SIGNAGE AT THE ENTRANCE OF JACK GOMEZ BLVD. ONE OF THE SUGGESTIONS FROM THE GOLF ADVISORY BOARD IS TO FIND MORE WAYS TO GET THE WORD OUT ABOUT ROCKWIND. A STEP IN THAT DIRECTION WOULD BE TO ADD A MORE PROMINATE SIGN WITH DIGITAL DISPLAY AT JACK GOMEZ BLVD.
Golf Clubhouse	184316	43013		1.00	40,000.00	40,000.00	AC upgrades to accommodate kitchen/hood per shawn Smith	The original AC units were not meant to handle a full kitchen/hood and high traffic. Thus, the AC is inefficient and will shut off during peak times. Also, the hood will shut off causing smoke to fill the building which sets off the fire alarm.
Golf Clubhouse	184316	43013		1.00	5,000.00	5,000.00	New Carpet in clubhouse, specifically in the restaurant.	Assuming 2000 sq ft at \$2.50 per sq. foot.
Cemetery	194019	43011		1.00	175,000.00	175,000.00	PHC FENCELINE TREE REPLACEMENT, EAST CHAINLINK FEN STORAGE BUILDING IMPROVEMENTS - removed - will be revisited in an FY19 BAR	NEW EAST FENCE, REPLACE FENCELINE TREES PHC STORAGE IMPROVEMENTS PHMP SHOP, RESKIN PHC SHOP
Cemetery	194019	43011		1.00	20,000.00	20,000.00	ADDITIONAL SOLAR LED STREET LAMPS	7 NEW LIGHT POLES AND LAMPS FOR PARKING LOT PHMP
Public Transportation	274027	43003		1.00	140,000.00	140,000.00	Purchase of one 20-passenger replacement bus OR the purchase of two smaller buses which do not require CDL drivers.	This amount correlates to the FY 19 grant application submitted to the NMDOT. The grant award is pending and the budgeted amount will need to be adjusted based on the award.
Public Transportation	274027	43008		1.00	25,000.00	25,000.00	Paving of dirt lot north of Hobbs Express and installation of access gates	

Schedule of Capital Assets

Dept	ORG	OBJ	PROJECT	QTY	UNIT COST	CITY MNGR AMT	DESCRIPTION	JUSTIFICATION
Fire Protection								
Fund	284028	43006		1.00	29,100.00	29,100.00	THERMAL IMAGER CAMERAS	
Fire Protection								
Fund	284028	43006		1.00	15,000.00	15,000.00	LUCAS DEVICE	
Fire Protection								
Fund	284028	43006		1.00	7,000.00	7,000.00	AIR SYSTEM FOR GRASS 542	
Fire Protection								
Fund	284028	43006		1.00	6,000.00	6,000.00	STEAMER INTAKE	
								REPLACEMENT OF THREE SERVICE TRUCKS
Water								UNIT# 1150
Distribution	604610	43003		3.00	40,000.00	120,000.00	VEHICLE REPLACEMENT	UNIT# 0967
Water								UNIT# 1287
Production	604620	43003		1.00	37,000.00	37,000.00	VEHICLE REPLACEMENT	REPLACE UNIT# 1254
Joint Utility								
Const.	614061	43006		1.00	250,000.00	250,000.00	NEW HYDRO EXCAVATOR	REPLACEMENT OF UNIT#1285, TRENCHLESS EXCAVATOR
Wastewater	634370	43015		1.00	24,000.00	24,000.00	REPLACE #2 SCUM GRINDER	CURRENT GRIND WORN OUT (REPLACEMENT COST EFFECTIV
Wastewater	634370	43015		1.00	23,000.00	23,000.00	NEW RET. ACT SLUDG PUMP	#1 HAS TWO REBUILDS ON IT AND MAY BE UNREPAIRABLE
Wastewater	634370	43015		1.00	22,000.00	22,000.00	PRIMARY SCUM PUMP REPLACE #1	CURRENT PUMP WORN OUT(REPLACEMENT COST EFFECTIVE)
						3,243,300.00		

Schedule of Capital Projects

Dept	ORG	OBJ	PROJECT	QTY	UNIT COST	CITY MNGR AMT	DESCRIPTION	JUSTIFICATION
IT	010145	44901	00003	1.00	25,000.00	25,000.00	COST TO COVER PHONE MAINTENANCE AND EXPANSION	PHONE MAINTENANCE
Courts	010160	44901	00146	1.00	45,000.00	45,000.00	INCODE SOFTWARE MONTHLY CITATION FEES	
PD Admin	010201	44901	00150	1.00	20,000.00	20,000.00	MAINTENANCE AND GENERAL IMPROVEMENTS	IN ADDITION TO CARRYOVER
PD Admin	010201	44901	00209	1.00	150,000.00	150,000.00	STORAGE FOR VEHICLES IN HPD CUSTODY	IN ADDITION TO CARRYOVER
PD Eagle	010207	44901	00113	1.00	60,000.00	60,000.00	2 intersection ALPRs with installation 4 intersection cameras with installation	
Parks	010320	44901	00099	1.00	200,000.00	200,000.00	DELNORTE PARK ALL INCLUSIVE PLAYGROUND	REPLACES OLDEST DN PLAYGROUND AND AREA ALL INCLUSI
Parks	010320	44901	00247	1.00	100,000.00	100,000.00	PARK SECURITY CAMERAS IN COOPERATION WITH HPD	ADDITIONAL CAMERAS ADDED TO ADDITIONAL PARKS
Sports Fields	010321	44901	00186	1.00	0.00	0.00	ZIA PARKING LOT NETTING FOR PROTECTION OF CARS	NETTING WILL ALLOW 40 CAR SPACES TO BE USED AGAIN WILL ALLOW MORE FIELDS TO BE USED FOR
Sports Fields	010321	44901	00186	1.00	12,000.00	12,000.00	3 ADDITIONAL PORTABLE PITCHING MOUNDS	TOURNAMENTS
Sports Fields	010321	44901	00186	1.00	3,500.00	3,500.00	TURF TO RESURFACE EXISTING PORTABLE PITCHING MOUND	REPAIR MOUNDS BECAUSE OF USEAGE AND WEATHER
Sports Fields	010321	44901	00186	1.00	60,000.00	60,000.00	HHS BULLPEN LIGHTING	HHS REQUEST FOR ADDITIONAL LIGHT IN WARMUP AREAS
Traffic	010412	44901	00151	1.00	50,000.00	50,000.00	COMPLETE CITYWIDE SIGNAGE PROJECT 3-15-16: Dept Head cut funding and direction is to seek possible grant funding for US62/180 and only include West County portion	The city installed with the help of state funding new signage on the triangle slip base system in 2014 on major arterials. Marland (62/180) and West County Road did not get done due to funding.
Traffic	010412	44901	00151	1.00	50,000.00	50,000.00	Install new edge lite street name signs on all of the traffic signals	Bring the street name signs that are mounted on the traffic signals retro reflective compliance.
Streets	010423	44901	00148	1.00	1,000,000.00	1,000,000.00	approximately 10 miles of paving rehab and various other street repair projects such as manholes.	
Local Govt								excess cash in fund will be added to project periodically as it becomes available.
Corrections	114011	44901	00243	1.00	530,540.01	530,540.01	gatherng budget for new jail in project account	
Joint Utility							Funding used for cost sharing in utility and roadway improvements. Expenditures of dollars typically follows a Development Agreement approved by the City Commission	
Extensions	444044	44901	00073	1.00	250,000.00	250,000.00		

Schedule of Capital Projects

Dept	ORG	OBJ	PROJECT	QTY	UNIT COST	CITY MNGR AMT	DESCRIPTION	JUSTIFICATION
Street Improvements	484048	44901	00046	1.00	250,000.00	250,000.00	Funding used to address minor roadway or drainage improvements including roadway intersection, drainage channel improvements, missing or damaged curb, potholes etc.	
Street Improvements	484048	44901	00178	1.00	550,000.00	550,000.00	WEST BENDER ROADWAY RECONSTRUCTION SR18 to West County Roadway	West Bender has experienced increased Industrial / Commercial development, which Bender is a rural roadway and side swales for roadway drainage. Design dollars are requested for FY19 and possible to seek grant funding once design is completed and final design and drainage needs are defined for this project.
Street Improvements	484048	44901	00179	1.00	460,000.00	460,000.00	COLLEGE LANE RECONSTRUCTION AND RE-ALIGNMENT - DESIGN SERVICES	In 2011 Fire Station No. 4 , Lea County 911 Services were located on College. In addition, Phase 1 of Oak Manor was developed (Multi-Family 4-Plexes). College Lane Elementary is also located on this corridor. This project could be constructed in phases with the first phase to include addressing drainage and re-alignment of College Lane & SR 18. Currently, the City has acquired a portion of the necessary right to re-align College with Industrial Park Blvd. \$90,000 was budgeted in FY18 to be used for a Preliminary Engineering Report to better define proposed improvements and costs
Joint Utility Construction	614061	44901	00091	1.00	150,000.00	150,000.00	AUTOMATED METER READING SYS	PURCHASE OF WATER METERS FOR NEW AND REPLACEMENT SERVICES
Joint Utility Construction	614061	44901	00249	1.00	1,200,000.00	1,200,000.00	SCADA PROJECT	
WasteWater Construction	624062	44901	00259	1.00	200,000.00	200,000.00	Stage 1 Remediation of Groundwater near WWRF	Stipulation/Condition of Discharge Permit DP-37
						5,366,040.01		

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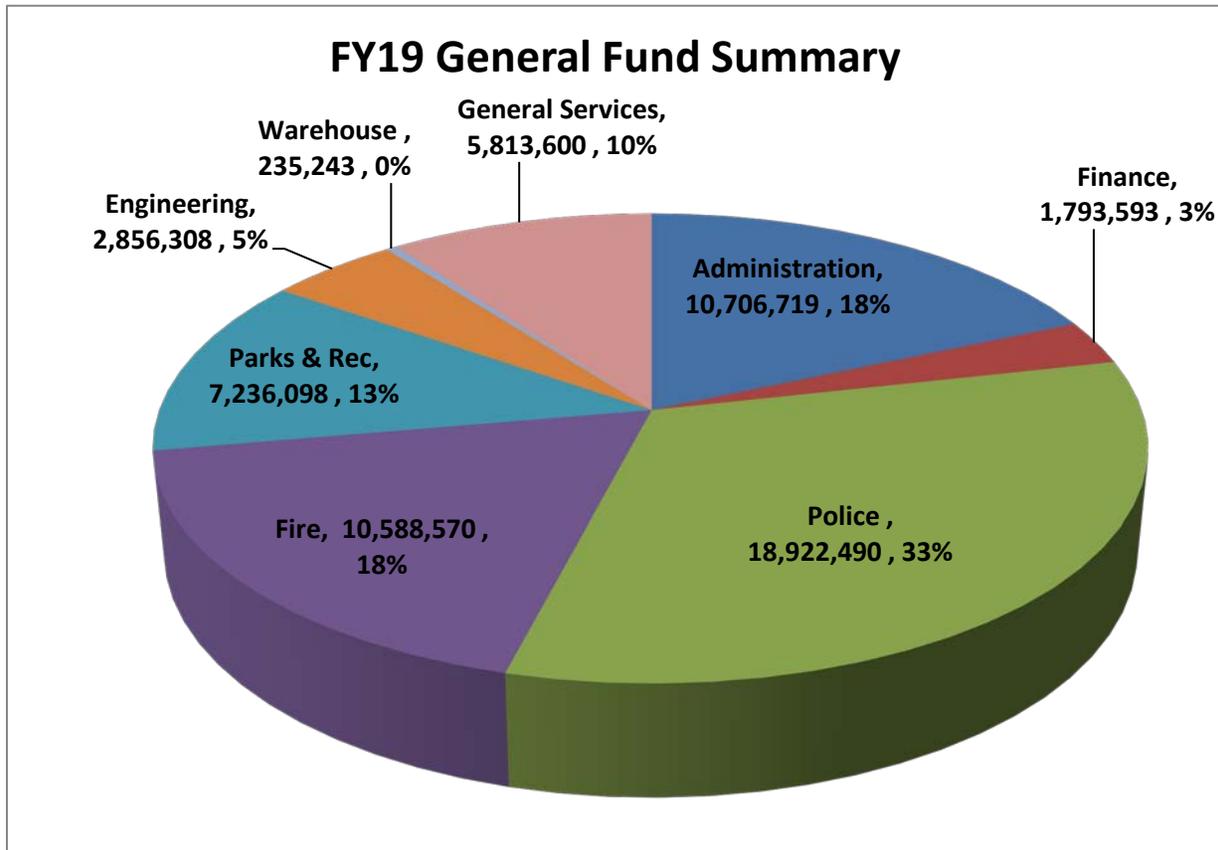
**FY19 Preliminary Budget
General Fund Expense Detail**

**FY19 Preliminary Budget
General Fund Summary**

Department	Personnel	Operating	Capex	Dept. Total
010100 City Commission	132,901	2,107,949	-	2,240,850
010110 City Manager's Office	464,261	66,280	-	530,541
010342 Communications	-	33,780	-	33,780
010160 Municipal Court	389,627	96,470	55,000	541,097
010161 Municipal Court Judge	87,628	-	-	87,628
010130 Clerk's Office	437,540	116,190	-	553,730
010131 Clerk's Office Elections	-	-	-	-
010145 Information Technology	682,628	586,200	197,000	1,465,828
010150 Legal	473,165	66,450	-	539,615
010170 Personnel	465,429	503,816	-	969,246
010181 Insurance	-	2,425,599	-	2,425,599
010310 Library	908,659	256,600	153,547	1,318,806
Administration Expenditures	4,041,837	6,259,335	405,547	10,706,719
010140 Finance/Purchasing	762,488	400,230	-	1,162,718
010190 Motor Vehicle	565,405	45,470	20,000	630,875
Finance Expenditures	1,327,893	445,700	20,000	1,793,593
010201 Police Administration	512,453	517,100	220,000	1,249,553
010202 Police Patrol	7,244,631	277,532	925,500	8,447,663
010203 Police Criminal Investigation	2,426,703	100,000	220,000	2,746,703
010204 Police Support	2,079,770	170,600	20,000	2,270,370
010205 Police Communications	-	1,858,473	-	1,858,473
010206 Police Detention	1,133,248	37,000	-	1,170,248
010207 Eagle IC	508,980	550,500	120,000	1,179,480
Police Expenditures	13,905,785	3,511,205	1,505,500	18,922,490
010220 Fire/Ambulance	7,645,641	891,800	178,900	8,716,341
010221 Emergency Management	-	-	-	-
010340 Environmental Services	586,996	121,605	-	708,601
010343 Animal Adoption	382,857	293,964	20,000	696,821
010422 Code Enforcement	449,707	17,100	-	466,807
Fire Expenditures	9,065,201	1,324,469	198,900	10,588,570
010320 Parks	1,923,612	894,100	464,000	3,281,712
010321 Sports Fields	316,558	271,350	118,000	705,908
010326 Harry McAdams	326,202	163,560	30,000	519,762
010330 Recreation	870,499	401,225	-	1,271,724
010332 Teen Recreation	433,364	116,180	-	549,544
010335 Pools	592,492	272,256	42,700	907,448
Parks & Recreation Expenditures	4,462,727	2,118,671	654,700	7,236,098

**FY19 Preliminary Budget
General Fund Summary**

Department	Personnel	Operating	Capex	Dept. Total
010125 Planning	201,345	31,447	-	232,792
010410 Engineering	797,883	80,415	-	878,298
010411 Street Lighting	-	534,146	-	534,146
010412 Traffic	264,842	281,343	255,200	801,385
010415 Mapping	304,403	71,284	34,000	409,687
Engineering Expenditures	1,568,473	998,635	289,200	2,856,308
010413 Warehouse	162,243	37,000	36,000	235,243
Warehouse Expenditures	162,243	37,000	36,000	235,243
010420 General Services - Garage	737,343	1,159,350	-	1,896,693
010421 Building Maintenance	527,884	429,760	-	957,644
010423 Streets/Highways	1,665,963	288,500	1,000,000	2,954,463
010425 Crime Lab	-	4,800	-	4,800
General Services Expenditures	2,931,190	1,882,410	1,000,000	5,813,600
General Fund Totals	37,465,349	16,577,425	4,109,847	58,152,621



DEPARTMENT: Administration

DIVISION: 0100 - Mayor & Commission

PROGRAM DESCRIPTION:

The Mayor is the official head of the City of Hobbs for all ceremonial and spokesperson purposes. The Mayor shall represent the City and promote its interests at all levels of government and in economic and industrial development activities. The Mayor shall preside at all meetings of the Commission and shall lead the City Commission in their consideration of plans and goals for the City. The Mayor is also a voting member of the City Commission and is elected to a four-year term through a City-wide election.

Six City Commissioners and the Mayor comprise the legislative body of the City of Hobbs. They are elected from designated geographic districts for overlapping four-year terms. The City Commission shall pass all ordinances and other measures conducive to the health, safety and welfare of the City pursuant to the provisions of the City Charter.

FY 2019 GOALS/OBJECTIVES:

- To promote diversification of the local economy.
- To continue to effectively market Hobbs and Lea County to generate new capital investment.
- To provide increased public information and interaction.
- Continually assess housing needs for the local community

BUDGET HIGHLIGHTS:

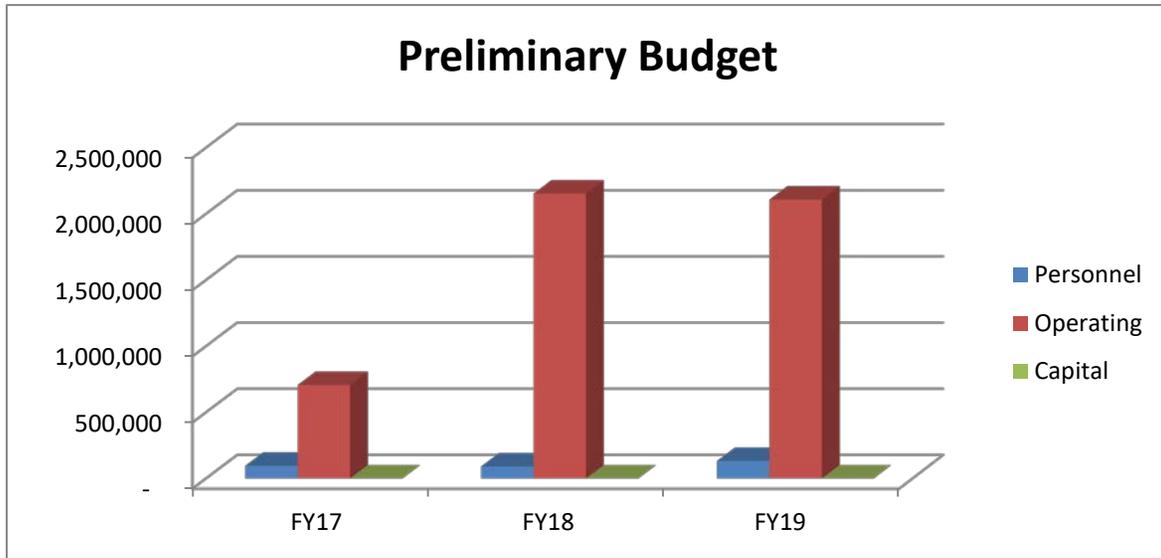
The Department achieves these goals by participating in the New Mexico Municipal League, funds operations of the Economic Development Corporation of Lea County, fund the United Airlines airline subsidy (both lodgers' and general fund revenues), fund operations for all Chamber of Commerce entities and also funds operations for social service entities. This department also accounts for activities related to Commission initiated polices. Examples are drainage projects, housing initiatives, and art in the communities.

General Fund 0100 - Mayor/City Commission

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
MAYOR	1	1	\$ 18,000	\$ 18,000
CITY COMMISSIONER	6	6	\$ 28,800	\$ 57,600
Total	7	7	\$ 46,800	\$ 75,600

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	96,128	91,200	132,901	46%	90,222	69,549
Operating	706,721	2,153,686	2,107,949	-2%	1,178,320	688,852
Capital	-	-	-	0%	1,868,603	2,401,000
Total	802,849	2,244,886	2,240,850		3,137,145	3,159,401

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 0110 - City Managers Office

PROGRAM DESCRIPTION:

The City Manager is the Chief Executive Officer of the City pursuant to the provisions of the City Charter. Responsible for the enforcement of all ordinances, resolutions, and other policies enacted by the City Commission. The City Manager also maintains responsibility for preparing and submitting the annual City budget to the Commission, evaluation/review of the budget, and making recommendations to the Commission on a wide variety of policy matters.

FY 2019 GOALS/OBJECTIVES:

- Creation of Organizational Strategic Plan (update priorities)
- Pay Compensation Study
- Enhance coordinated business development partnerships
- Recruitment/Retention initiatives
- Infrastructure/capital enhancements with funding sources

BUDGET HIGHLIGHTS:

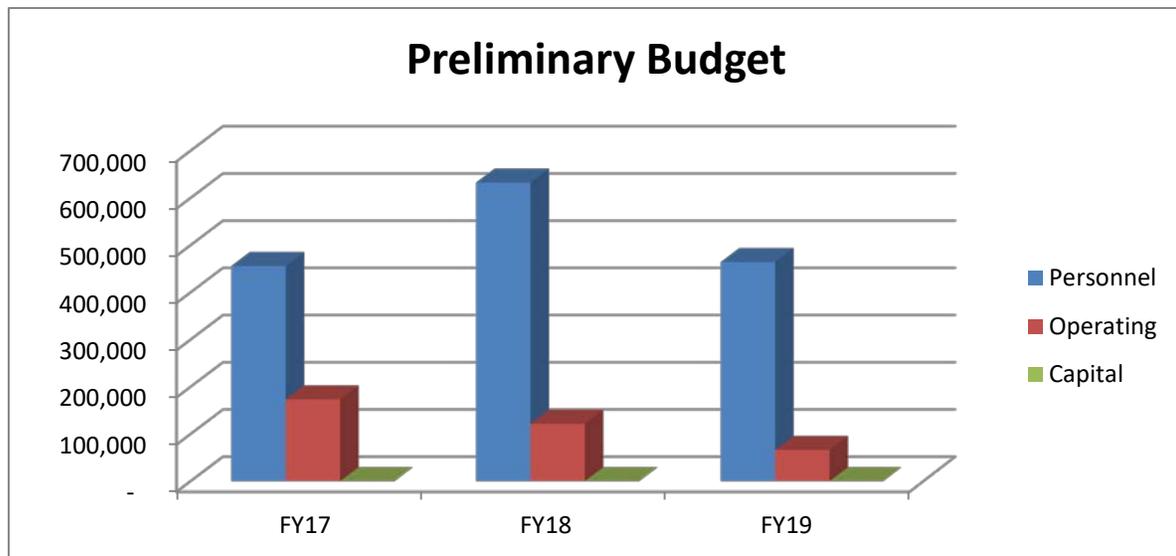
The City will focus on improving efficiency in governance and management of all resources, responsible budgeting and smart investments directed to improving the quality of life for its citizens and employees.

General Fund 0110 - City Manager

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
City Manager	1	1	\$ 189,396	\$ 173,257
City Manager (75%)	1	0	\$ 120,000	\$ -
Exec Assist/Risk Mgr	1	1	\$ 87,731	\$ 89,478
Dir of Communication	1	1	\$ 64,603	\$ 65,891
Communications Intrn	0.25	0.25 seasonal	\$ 10,400	\$ 5,200
Total	4	3.25	\$ 472,130	\$ 333,826

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY 18 to 19	FY17	FY18*
Personnel	455,933	632,561	464,261	-27%	465,730	441,428
Operating	173,473	121,600	66,280	-45%	75,466	38,318
Capital	-	-	-	0%	-	-
Total	629,405	754,161	530,541		541,196	479,746

*FY18 includes 9 months of activity



DEPARTMENT: Engineering

DIVISION: 0125 - Planning

PROGRAM DESCRIPTION:

The Planning Division provides staff support to the City Manager, City Commission, City Engineer, and the Planning Board; Comprehensive long range planning; development process; growth management; strategic planning; real property work and implementation of related projects. The Division also serves as contract administrator of consultants; conducting Environmental Assessment; property acquisition; development agreements; annexation review; subdivisions and commercial review and part of the Design Review Team. The Planning Division currently consists of two full time employees and administers the City housing incentive program, all subdivision reviews and various site plan permit/review processes including setbacks, fence location, right of way encroachments and general development inquiries.

FY 2019 GOALS/OBJECTIVES:

The Planning Division is responsible to develop strategies for coordination and technical assistance to several group in the City including the Economic Development Corporation, the Community Housing Development Group; and the necessary committees to study and implement new form based codes and presentation to the Planning Board and City Commission to address increased growth and community's needs.

Right-of-way and property management activities will also be conducted in conjunction with Engineering. The 2020 Census work has already started and additional efforts are required in FY19 to ensure we capture our community population with support of the GIS/Mapping Division.

BUDGET HIGHLIGHTS:

Staffing: No Changes

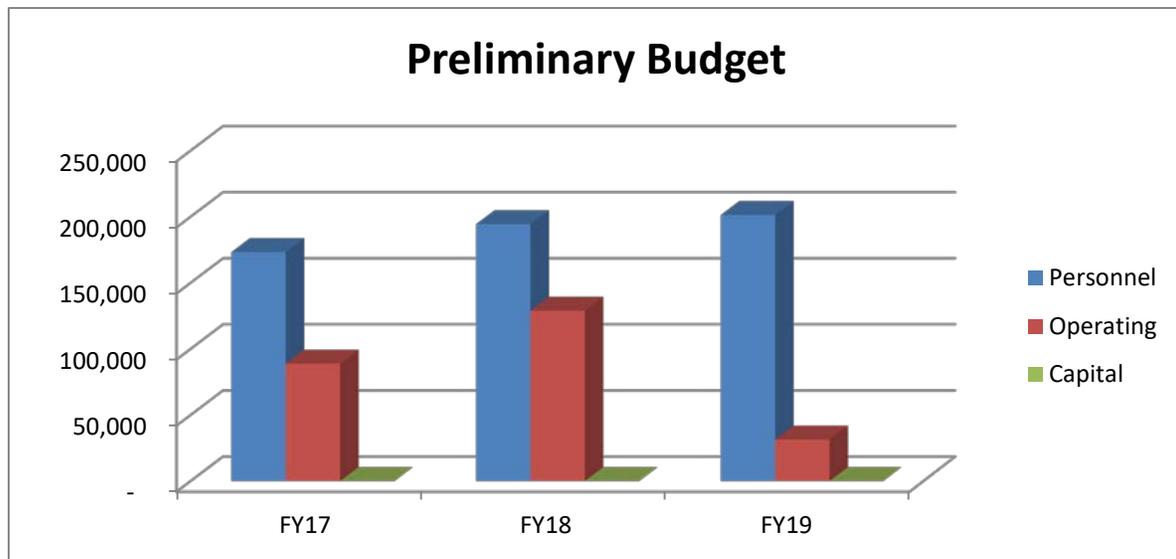
Capital Project: Sign refurbishment in HIAP Area (Fund 20)

General Fund 0125 - Planning

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Development Director	1	1	\$ 105,400	\$ 107,518
Eng/Planning Assist	1	1	\$ 37,608	\$ 38,351
Total	2	2	\$ 143,008	\$ 145,869

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	173,210	194,400	201,345	4%	215,093	167,105
Operating	88,870	128,870	31,447	-76%	20,244	7,236
Capital	-	-	-	0%	-	-
Total	262,080	323,270	232,792		235,337	174,341

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 0130 - Clerk's Office

PROGRAM DESCRIPTION:

The City Clerk provides staff services and support to the City Commission and Administration, performs as the corporate secretary and custodian of the City Seal, processes official agendas and City Commission minutes, maintains all records of the City, conducts and supervises municipal elections, fulfills public records requests, maintains official cemetery records of municipally owned cemeteries, and issues various licenses, permits and registrations pursuant to Ordinances adopted by the City Commission.

FY 2019 GOALS/OBJECTIVES:

- *Improve Operational Excellence and Efficiency* – to ensure we are customer-focused, consistent and responsible; update the City Clerk’s web page to include placement of the City’s digital records online for citizen and departmental use; addition of an electronic IPRA software system to manage the growing number of IPRA requests.
- *Legal Compliance* – to continue staff education regarding legal requirements related to mandatory functions of the office such as IPRA, OMA, Election Code and others.
- *Customer Service* – to excel in providing services in an open and transparent manner; and build strong working relationships within the organization and with the citizens that we serve.

BUDGET HIGHLIGHTS:

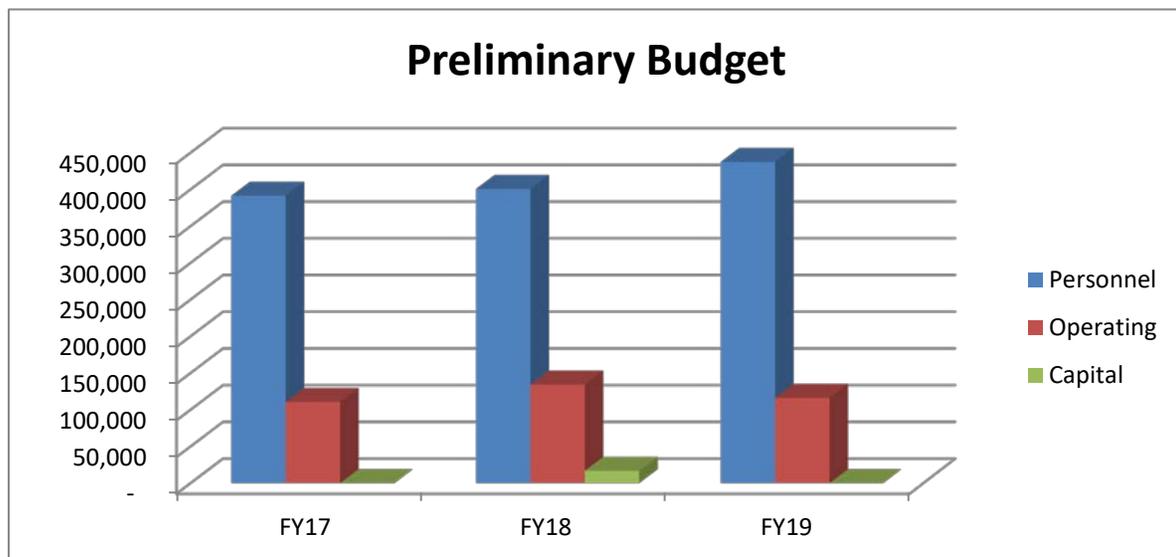
- Acquire an IPRA software tracking system for the website
- Reorganization of the vault to clear out records that have met their retention schedule and color code boxes to signify the time for destruction.
- A substantial increase is requested in the travel line item to cover the cost for two staff members to attend an IIMC Conference; and for two staff members to begin CMC training as a part of succession planning for the Clerk’s Office.

General Fund 0130 - City Clerk

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
City Clerk	1	1	\$ 112,542	\$ 114,791
Deputy City Clerk	1	1	\$ 61,021	\$ 62,244
Clerk Records Spec	2	2	\$ 77,073	\$ 78,602
Clerk Assistant	1	1	\$ 25,444	\$ 29,855
Summer Intern	-	0.23 seasonal	\$ -	\$ 4,320
Voting Official	0.2	- seasonal	\$ 2,880	\$ -
Total	5.2	5.23	\$ 278,959	\$ 289,812

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	391,375	400,722	437,540	9%	383,201	306,439
Operating	110,730	134,230	116,190	-13%	92,440	89,810
Capital	-	16,800	-	-100%	23,192	-
Total	502,105	551,752	553,730		498,833	396,249

*FY18 includes 9 months of activity



DEPARTMENT: FINANCE

DIVISION: 0140 - FINANCE

PROGRAM DESCRIPTION:

The Finance/Purchasing Division is responsible for the following functions of the City of Hobbs:

- Accounting (Purchasing, Budgeting, Accounts Rec., Fixed Assets, Grant Admin)
- Financial Reporting (DFA, NM State Auditor, transparency website, federal agencies)
- Procurement (Bids, RFP's, purchase orders, accounts payable, cooperative purchase)
- Cash Management (Investing, reconciling, projecting, compliance)
- Payroll
- System Administration of the Central Accounting System
- Debt Service (Compliance, Bond Issues, NMFA)
- Management of Special Revenue/Enterprise/Capital Project/Trust Funds

FY 2019 GOALS/OBJECTIVES:

The objective of the Finance/Purchasing Division is to process the transactions required on a day to day basis and to provide the required reporting of these transactions to satisfy all applicable rules and regulations, laws and generally accepted accounting practice, while remaining cognizant of our fiduciary responsibilities to our citizens.

Our goal for the upcoming year is to continue to look for innovative ways to increase efficiency of operations and reduce costs, while improving the reporting of accounting information to the public, oversight agencies, and internal users.

BUDGET HIGHLIGHTS:

Staffing within the Finance/Purchasing Division will reduce from 9 employees budgeted to 8 employees. The Finance department is focused on continually becoming more efficient and automated. Operational costs include the upcoming implementation of enhanced online services for the City, including an online Bid Module and more streamlined financial statements with the CAFR statement builder.

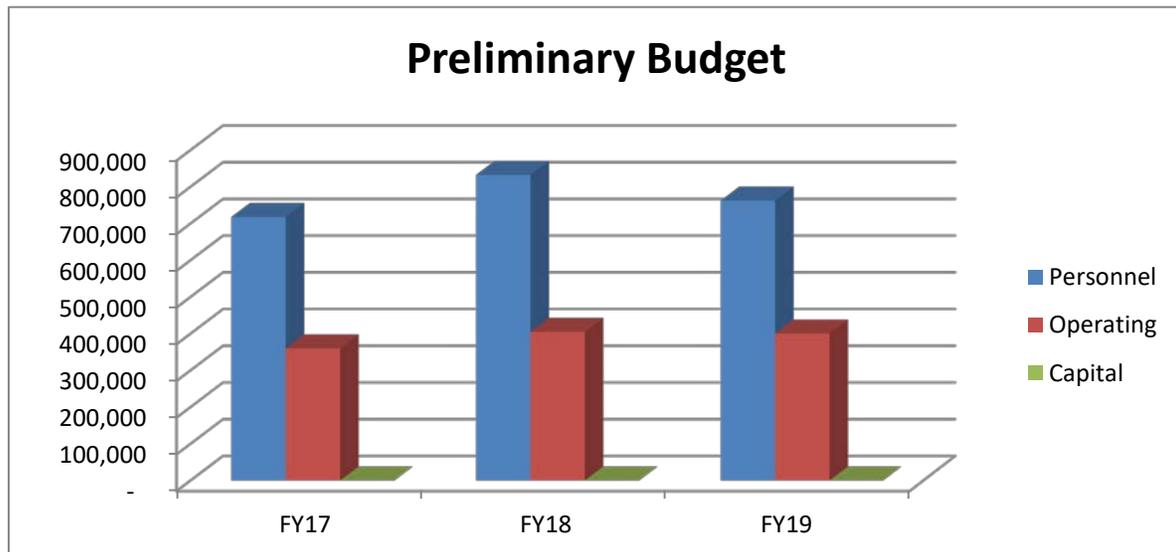
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General Fund 0140 - Finance

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Finance Director	1	1	\$ 144,668	\$ 147,551
Asst Finance Dir	1	1	\$ 95,244	\$ 97,144
Accounting Ops Anlys	1	1	\$ 64,079	\$ 65,367
Accts Payable Tech	2	2	\$ 73,142	\$ 71,460
Payroll Specialist	1	1	\$ 51,848	\$ 52,875
Purchasing Specialist	1	1	\$ 46,126	\$ 47,043
Financial Analyst	1	-	\$ 58,247	\$ -
Accounting Assistant	1	1	\$ 37,499	\$ 38,242
Total	9	8	570,853.92	519,682.80

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY 18 to 19	FY17	FY18*
Personnel	717,667	832,264	762,488	-8%	712,229	532,275
Operating	359,924	404,786	400,230	-1%	405,624	174,113
Capital	-	-	-	0%	-	-
Total	1,077,591	1,237,050	1,162,718		1,117,853	706,388

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 0145 - Information Technology

PROGRAM DESCRIPTION:

The Information Technology Department strives to provide high quality technology-based services, in the most cost-effective manner, to facilitate the City of Hobbs operations and its services to the community.

To meet this mission we:

- Provide effective technology support for computer equipment, software applications, networking, Internet access, E-Mail, web page, audio/visual, radio and telephone communications, copiers, and related services to all City departments and facilities.
- Coordinate the effective integration of technology into the basic mission of the City of Hobbs through planning, design, training, consulting, and other support activities.
- Facilitate the collection, storage, integrity and security of electronic data while ensuring appropriate access.

FY 2019 GOALS/OBJECTIVES:

- Create a security specialist position.
- Based on the results of the security assessment, implement recommendations of policies and equipment to provide a higher degree of security and accountability for all equipment and users.
- Ensure the increased I.T. workload needs for the new CORE facility are provided for.
- Upgrade the Exchange (E-Mail) server.

BUDGET HIGHLIGHTS:

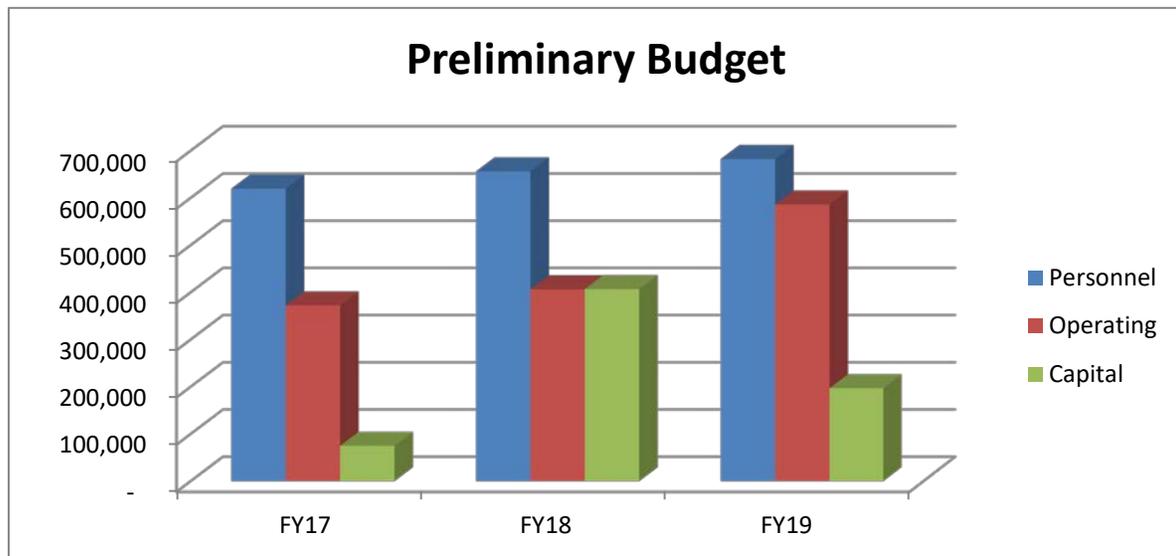
- Security upgrades
- Replace backup server
- Replace main firewall and core switches.
- Extract AS400 data.

General Fund
0145 - Information Technology

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
IT Director	1	1	\$ 105,378	107,496
IT Asst Director	1	1	\$ 82,730	84,390
Computer Specialist	2	2	\$ 115,796	118,111
Communications Spc	1	1	\$ 67,092	68,425
Web Page Specialist	1	1	\$ 54,229	55,321
Summer Intern		0.23	seasonal	4,320
Total	6	6	\$ 425,225	438,062

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	619,740	656,429	682,628	4%	637,737	489,051
Operating	372,500	406,650	586,200	44%	300,856	224,379
Capital	75,000	407,000	197,000	-52%	46,377	435,040
Total	1,067,240	1,470,079	1,465,828		984,970	1,148,469

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 0150 - Legal

PROGRAM DESCRIPTION:

The Legal Department at the City of Hobbs is made up of the City Attorney, Mike Stone the Deputy City Attorney, Efren Cortez and our Legal Assistant, Kathy Lord. We are responsible for any and all legal issues that arise in the City. Consequently, we interact with every department, board, employee, elected official and many citizens in the City on a regular basis.

We are responsible for prosecuting approximately 250 – 300 cases every month in Municipal Court. With every case we deal with an officer and a defendant. We attend pre-trials, motion hearings and trials. We also prosecute appeal cases in the District Court.

We invest time in our police officers and code enforcement officers in training and we are available when specific questions arise.

The legal department is responsible for representing the City in all litigation. We also manage all litigation against the City that is handled by outside insurance defense.

We are responsible for drafting/reviewing all contracts and documents on behalf of the city. We draft and review all Ordinances/Resolutions/Approvals for Commission Meetings and Board meetings.

We are responsible for personnel issues that have legal issues. We represent the City in personnel hearings, litigation, arbitration, mediation and appeals. We are an integral part of all union negotiations, dealings and hearings.

The Legal Department deals with legal questions regarding all IPRA requests and Open Meeting issues. We work closely with the City Clerk in that regard.

One of the most important aspects of our Legal Department is we are available for legal counsel at all times. We work hard at being proactive. There is not a single uneventful day in our Legal Department.

FY 2019 GOALS/OBJECTIVES:

- To add a third attorney that is primarily responsible for Municipal Court prosecutions and some responsibilities for assisting the Clerk's office with IRPA requests.
- To spend more time training our police officers and code enforcement officers in specific legal issues

BUDGET HIGHLIGHTS:

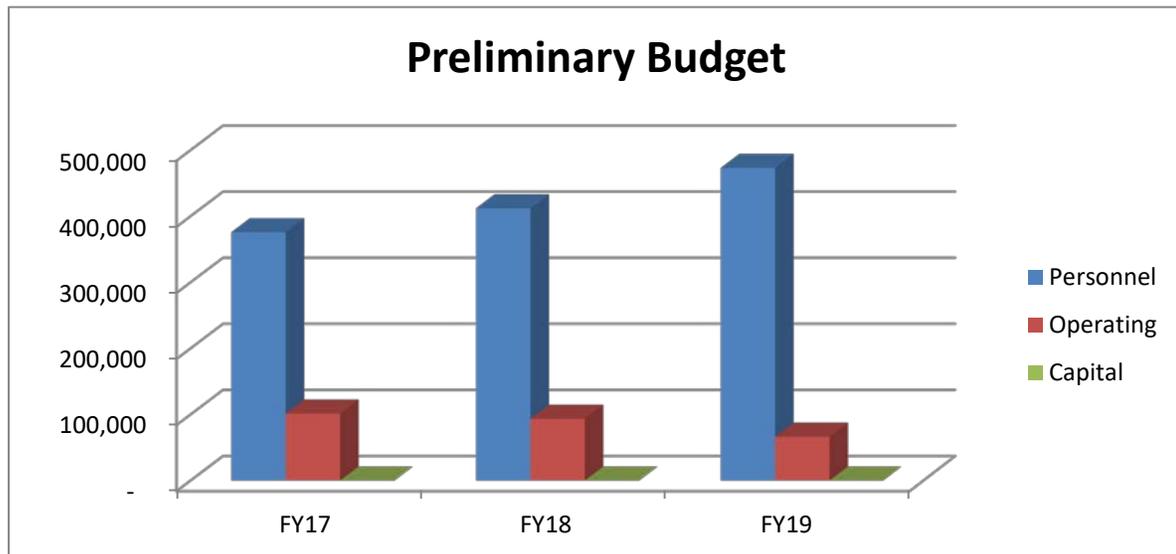
- The first half of last year, we employed a contract attorney and it did not work well. That contract ended in August, 2017. The contract was budgeted for \$60,000.00 per year. We believe we can hire a third attorney and the overall fiscal impact will be approximately \$15,000 - \$20,000.00 more than a contract attorney and will provide significantly more consistency and oversight in Municipal Court prosecutions. It will also keep Efren and I informed on potential problems that occur in our policing practices and resulting tort claims. Since last August, Efren, with my assistance, has accomplished all Municipal Court prosecutions. The time it required was significant. I do not believe we can continue the pace required at Municipal Court and be effective at all of our other responsibilities. With a third attorney, Efren will be able to spend more needed time in trainings and can work closer with HR in personnel issues.
- I have increased our travel budget by \$1,000.00 (\$5,000.00 to \$6,000.00) to ensure a third attorney will have the budget to obtain necessary CLE. Last year Efren and I were able to obtain our CLE training and attend all litigation related travel well within budget.

General Fund 0150 - Legal

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
City Attorney	1	1	\$ 148,141	\$ 151,111
Deputy City Attorney	1	1	\$ 103,260	\$ 105,334
Legal Secretary	1	1	\$ 48,201	\$ 49,162
Staff Attorney		1		\$ 48,026
Total	3	4	\$ 299,601	\$ 353,633

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	375,832	412,067	473,165	15%	390,578	291,214
Operating	101,400	93,550	66,450	-29%	54,268	25,629
Capital	-	-	-	0%	-	-
Total	477,232	505,617	539,615		444,846	316,843

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 0160 - Municipal Court

PROGRAM DESCRIPTION:

Municipal Court is a Court of limited jurisdiction. The Municipal Court has jurisdiction over municipal ordinance violations including traffic violations, municipal code violations, environmental violations and petty misdemeanor criminal cases with maximum fines of \$529.00 – 90 Days in jail with exception to DWI violations. The Municipal Court personnel is responsible for maintaining a record keeping system and a records destruction system. The Municipal Court is also responsible for accounting for monies collected for fines and fees. The Municipal Court had over 12,800 cases filed in 2017. Twice a month the Court holds a Pretrial docket in the morning and afternoon with around 25 - 30 cases each docket setting, Attorney Pretrial Docket with anywhere from 8 – 10 cases, and Trial Docket with over 20 cases. In some cases, the defendants are transported from Lea County Detention Facility and/or City Jail. We don't have a separate area to hold defendants in custody, therefore, they are mixed with other defendants not in custody and general public in courtroom. In 2016, Municipal Court created the Traffic Violations Bureau making the court more accessible to the public by changing hours, taking care of penalty citations at the window for first offense instead of waiting in courtroom for hours at a time.

FY 2019 GOALS/OBJECTIVES:

- To continue working with our Administrative Office of the Courts Municipal Court Automation Fund for consistent updates to automation of case management and court operations and continue to receive reimbursements.
- To continue efforts to fully automate the case management system.
- To continue increasing knowledge and improve skills through education and training for staff and Judges.
- To continue working on protecting the employees and public by gaining knowledge and awareness of workplace violence and hiring a bailiff for court.

BUDGET HIGHLIGHTS:

The increase in the Municipal Court's budget is reflected by Legal Expenses which is due to the increase of indigent legal representation requested by defendants, interpreter services and Acting Judge contract.

Another increase is due to the need for new Video Arraignment Equipment that went out during budget year. Lastly, the increase in upgrade our current Court Management software.

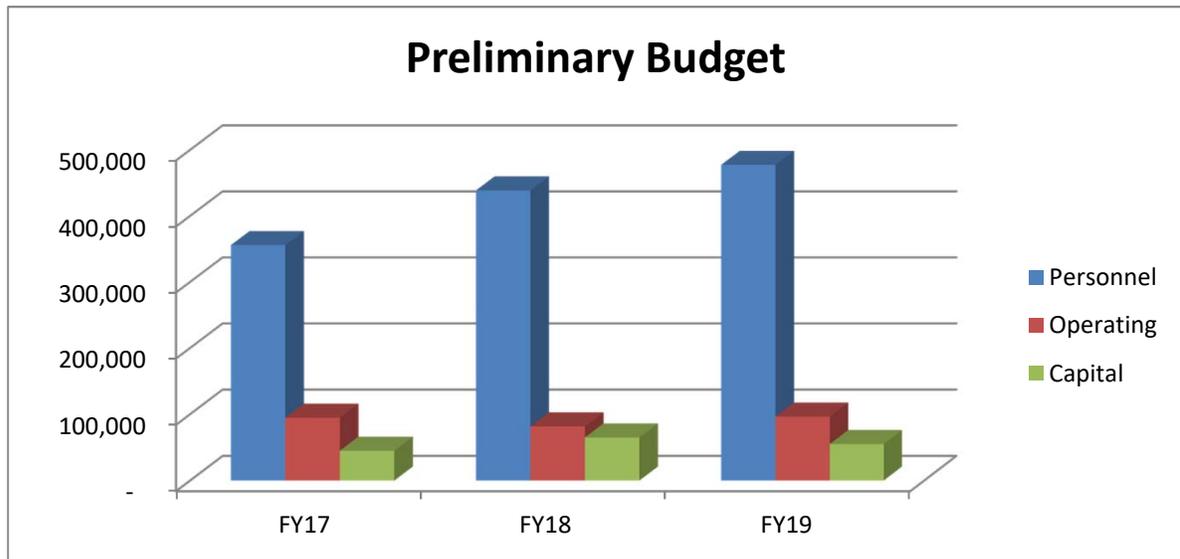
The court will continue to submit for reimbursements from Court Automation for toner, office supplies, monthly Court Software fees, and office equipment. In years 2016 and 2017, Municipal Court received \$81,000 in reimbursements.

General Fund 0160 - Municipal Court

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Municipal Judge	1	1	\$ 63,063	\$ 72,000
Court Administrator	1	1	\$ 54,141	\$ 55,233
Judicial Assistant	5	5	\$ 184,745	\$ 188,436
Total	7	7	\$ 301,949	\$ 315,669

Expenditures	Preliminary Budget		FY19	% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18			FY17	FY18*
Personnel	355,820	438,721	477,255	9%	374,963	315,143
Operating	94,778	81,600	96,470	18%	86,989	54,266
Capital	45,000	65,000	55,000	-15%	44,189	54,142
Total	495,598	585,321	628,725		506,140	423,550

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 0170 - Human Resources

PROGRAM DESCRIPTION:

The Human Resources Department is a support division within the City of Hobbs. It is our goal to provide excellent service to not only our applicants entering the workforce, but to all of our current and past employees. Currently, we have approximately 475 active full-time and part-time employees and 180 seasonal employees. As we look with excitement to the opening of the CORE facility, we are anticipating adding approximately 140 additional employees. In calendar year 2017, HR recruiters opened 66 different positions and processed over 1,680 applications. They hired, re-hired, transferred, promoted and created ID badges for over 339 employees. Our Benefits Specialist provided a comprehensive benefit platform that consisted of Blue Cross Blue Shield, Delta Dental, VSP, Chard Snyder (FSA), Teladoc (Telemedicine) and other insurance options added to fit the needs of a changing workforce. In addition, she processed over 255 terminations as we ended the summer season or employees decided to leave the City. In total, the HR team processed 1616 total personnel actions. We also added value as a support division with monthly New Hire Training Orientation and various training classes throughout the year. We currently work in conjunction and cooperation with two union entities, the Hobbs Fire Fighter Association and the Hobbs Police Association. The HR Division looks to keep staff informed on vital HR topics in FY 2019 in an ever changing world.

FY 2019 GOALS/OBJECTIVES:

- Completion of a comprehensive compensation study
- City Manager Recruitment
- Implementation of an electronic performance management system and the development of pay group specific performance reviews.
- Implementation of computer based learning software that gives flexibility to the overall training platform for the City of Hobbs.
- Collective Bargaining Agreement renewal with the Hobbs Fire Fighter Association. Set to expire June 30, 2019.

BUDGET HIGHLIGHTS:

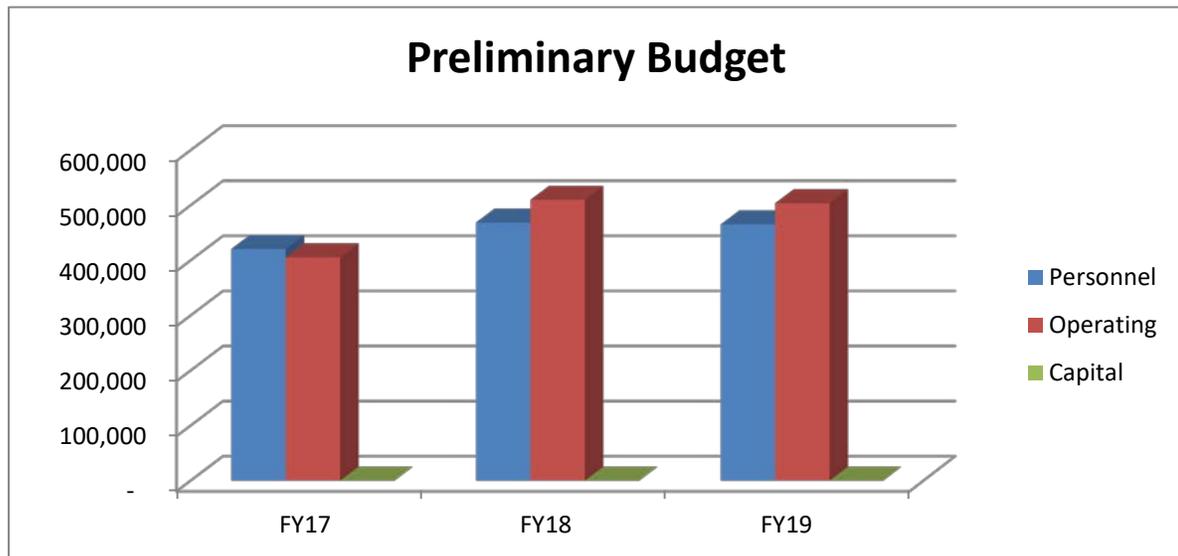
The HR Department is requesting budgeted funds to pursue an electronic performance management software program through NEOGOV. The addition of an electronic program will give us the additional flexibility when creating multiple performance reviews for pay group specific areas, for example, public safety versus office staff (currently reviewed on the same form). It also gives us the electronic capability to send/ receive/ and track all scheduled reviews. In addition, funds have been placed into the budget process to pursue a computer based software platform to assist in overall compliance training. It will add to the current instructor lead training. However, with some topics, employees can take the training without leaving their home department. With our current Union contract with the Hobbs Fire Fighter Association ending in June of the fiscal year, we will be negotiating a new contract.

General Fund
0170 - Human Resources

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
HR Director	1	1	\$ 92,864	\$ 94,720
Asst HR Director	1	1	\$ 72,858	\$ 74,322
HR Specialist	3	2.5	\$ 124,139	\$ 105,749
HR Assistant	1	1	\$ 26,208	\$ 25,444
Total	6	5.5	\$ 316,068	\$ 300,234

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	420,787	468,773	465,429	-1%	435,886	351,325
Operating	405,544	510,028	503,816	-1%	301,947	174,895
Capital	-	-	-	0%	-	-
Total	826,331	978,801	969,246		737,833	526,219

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 0181 - Insurance/Risk Management

PROGRAM DESCRIPTION:

One function of the Insurance/Risk Management Division has been to serve as the cost center for the employer's contribution for retirees.

General Liability insurance premiums, claims and deductibles are also included in this division.

FY 2019 GOALS/OBJECTIVES:

- Explore cost reduction strategies related to liability insurance premiums & claims
- Continue education/safety program to lower insurance claims
- Increase buy-in from Dept. Heads and employees for safety conscious mentality to prevent incidents, accidents and claims

BUDGET HIGHLIGHTS:

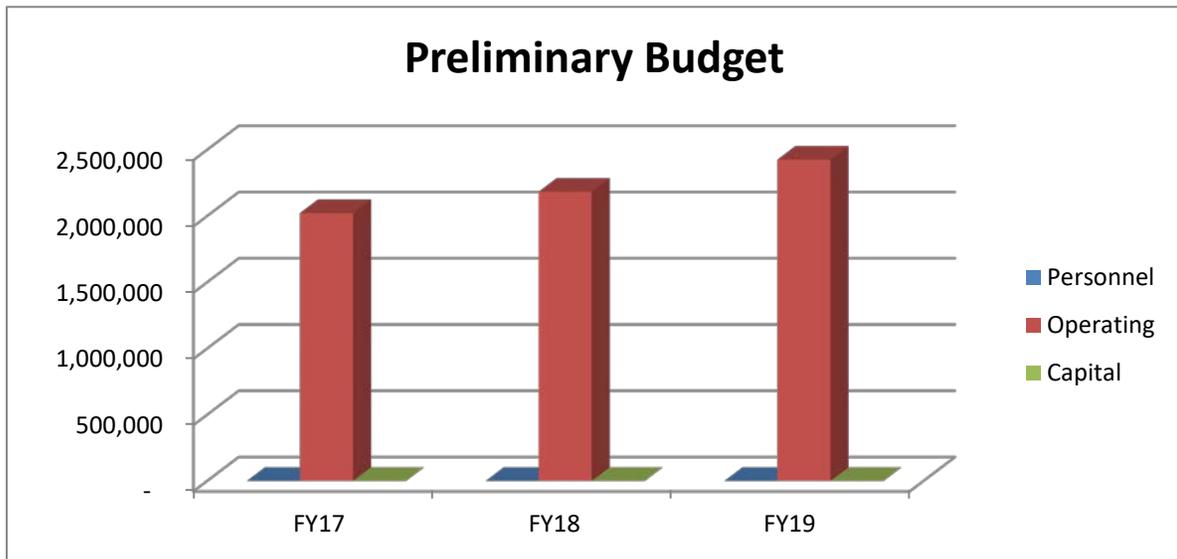
General Liability insurance operation expense (excluding claims by others) in FY 2018 was budgeted at \$1,454,019. The proposed budget for FY 2019 reflects a 10% increase in response to current market indicators.

General Fund 0181 - Risk Management/Insurance

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY 18 to 19	FY17	FY18*
Personnel	-	-	-	0%	-	-
Operating	2,022,149	2,183,402	2,425,599	11%	2,054,603	1,934,605
Capital	-	-	-	0%	-	-
Total	2,022,149	2,183,402	2,425,599		2,054,603	1,934,605

*FY18 includes 9 months of activity



DEPARTMENT: Finance

DIVISION: 0190 - Motor Vehicle

PROGRAM DESCRIPTION:

The City of Hobbs is under contract with the State of NM to operate a local Motor Vehicle Department. The City conducts all transactions in accordance with rules and regulations promulgated by the State of New Mexico Motor Vehicle Department. This division is where the reporting of the personnel, operational and capital requirements to provide this service is accumulated.

FY 2019 GOALS/OBJECTIVES:

The objective of the Motor Vehicle Department is to efficiently process the transactions requested by the citizens of Hobbs on a day to day basis in accordance with all applicable state laws, rules, and regulations.

In the upcoming year our goal is to continue to look for innovative ways to improve customer satisfaction with our delivery of service. .

BUDGET HIGHLIGHTS:

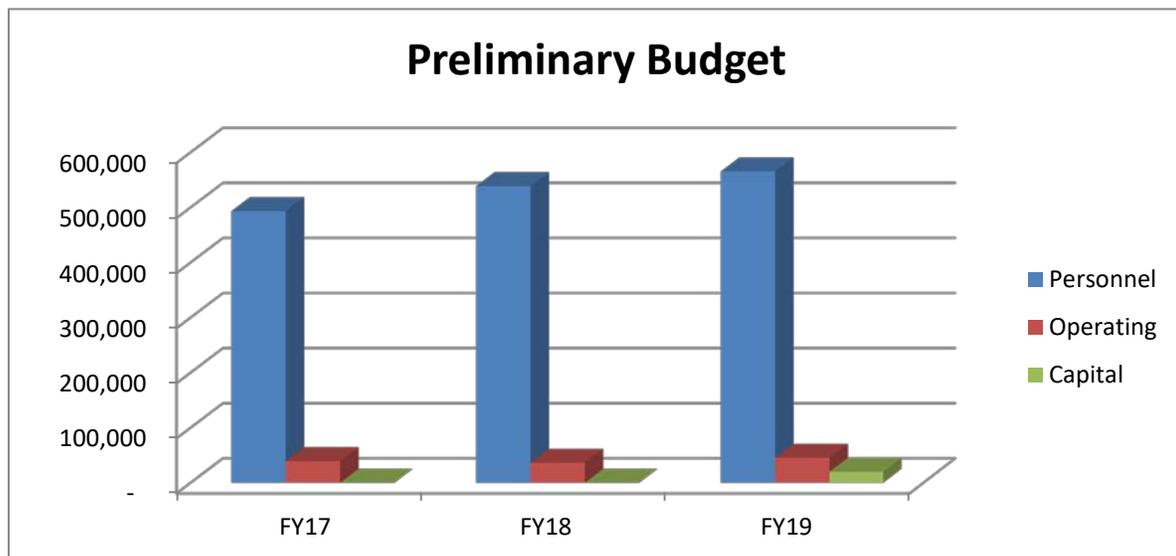
Staffing within the Motor Vehicle Division will remain constant at eight employees. The capital outlay budget is projecting a \$20,000 expense for the addition of a canopy for vehicle inspections.

General Fund 0190 - Motor Vehicle

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Motor Vehicle Office Manager	1	1	\$ 68,621	\$ 69,997
Motor Vehicle Specialist	1	2	\$ 45,296	\$ 81,529
Motor Vehicle Assistant	6	5	\$ 224,428	\$ 193,590
Total	8	8	\$ 338,345	\$ 345,116

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	493,345	538,793	565,405	5%	504,818	377,001
Operating	39,290	36,390	45,470	25%	38,825	24,600
Capital	-	-	20,000	0%	23,192	-
Total	532,635	575,183	630,875		566,835	401,601

*FY18 includes 9 months of activity



DEPARTMENT: Police

DIVISION: 0201 – Police Administration

PROGRAM DESCRIPTION:

The Hobbs Police Department continues to see increase calls for service each year. In 2017 HPD responded to 42,638 calls for service. An increase of 1358 calls for service over the previous year. HPD is currently budgeted for 108 certified officer positions throughout the agency. HPD is currently staffed with 86 officers.

The mission of the Hobbs Police Department is to improve safety and reduce criminal activity within our city. We are currently implementing new methods in which we track statistical crime trends and over lay intelligence to work towards solutions for our communities problems.

HPD will also work to accomplish our mission through building community trust and partnerships. The Community Relations Team works to create opportunities to engage with citizens and include our other divisions in these interactions. While the CRT sole purpose is to work on these relationships, it is the responsibility of every team member of HPD to work to create positive interactions with members of our community.

FY 2019 GOALS/OBJECTIVES:

- Implement a recruiting and retention plan to reduce the number of open positions and improve our services to the community.
- Reduce crime and become more efficient at identifying offenders and trends in criminal activity within our city through criminal intelligence sharing, statistical analysis and technology.
- Continue to build on our community engagement programs and work with our citizens to be partners in public safety.

BUDGET HIGHLIGHTS:

We are working to create impactful programs that will draw applicants to our department and improve the retention of our officers.

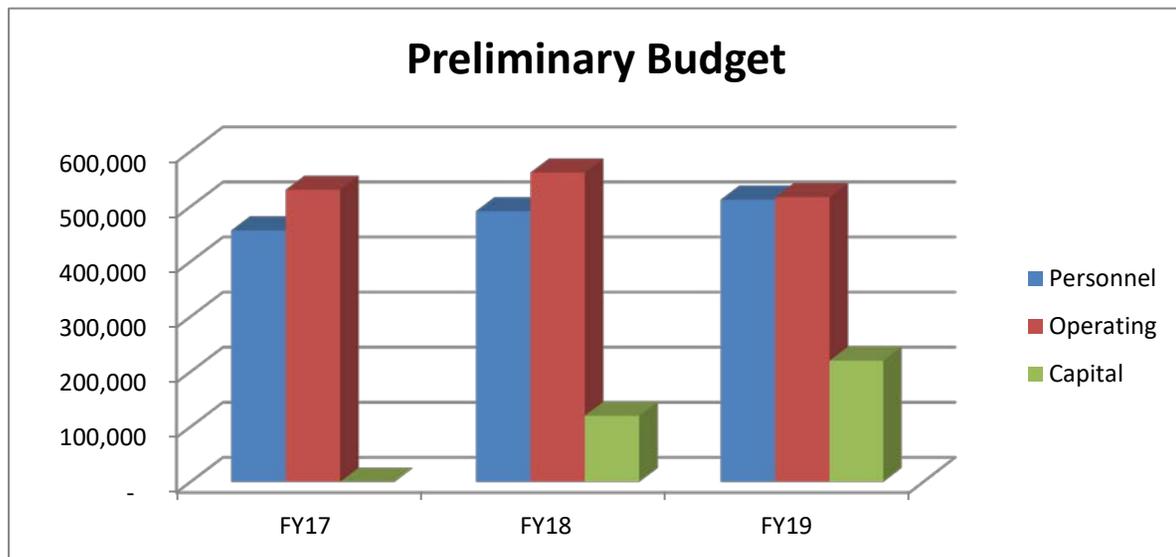
We have preplanned budgetary spending for Community Relations efforts.

General Fund 0201 - Police Admin

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Police Chief	1	1	\$ 146,328	\$ 149,255
Police Deputy Chief	1	1	\$ 122,173	\$ 124,619
Police Admin Secretary	1	1	\$ 43,243	\$ 44,117
Total	3	3	\$ 311,744	\$ 317,990

Expenditures	FY17	Preliminary Budget FY18	FY19	% Change FY 18 to 19	Actual Expenditures FY17	Actual Expenditures FY18*
Personnel	456,557	491,580	512,453	4%	462,282	350,934
Operating	530,300	561,600	517,100	-8%	310,569	228,224
Capital	-	120,000	220,000	83%	19,925	-
Total	986,857	1,173,180	1,249,553		792,775	579,158

*FY18 includes 9 months of activity



DEPARTMENT: Police

DIVISION: 0202 - Police Patrol

PROGRAM DESCRIPTION:

The Patrol Division is responsible for answering all calls for service that come into the Hobbs Police Department. Officers are also responsible for conducting patrol activities to deter criminal activity and improve traffic safety within our community. This is accomplished with 67 budgeted positions assigned to 12 hour day or night shifts.

Patrol officers are responsible for conducting initial investigations for calls for service they respond to. They conduct DWI patrols and other proactive criminal patrols as necessary.

Officers work to have professional interactions with members of the community in an effort to build public trust and good community relations. During all contacts Officers are expected to be professional and represent the city and our department in a manner in which we can all be proud.

FY 2019 GOALS/OBJECTIVES:

- Reduce criminal activity through proactive patrol activities and intelligence.
- Create positive interactions with members of our community.
- Continue to work to improve traffic safety throughout our community.
- Train and develop our personnel to continue to attempt to achieve the mission of the department.

BUDGET HIGHLIGHTS:

Update technology within the patrol vehicles to increase efficiency and safety for officers and the public.

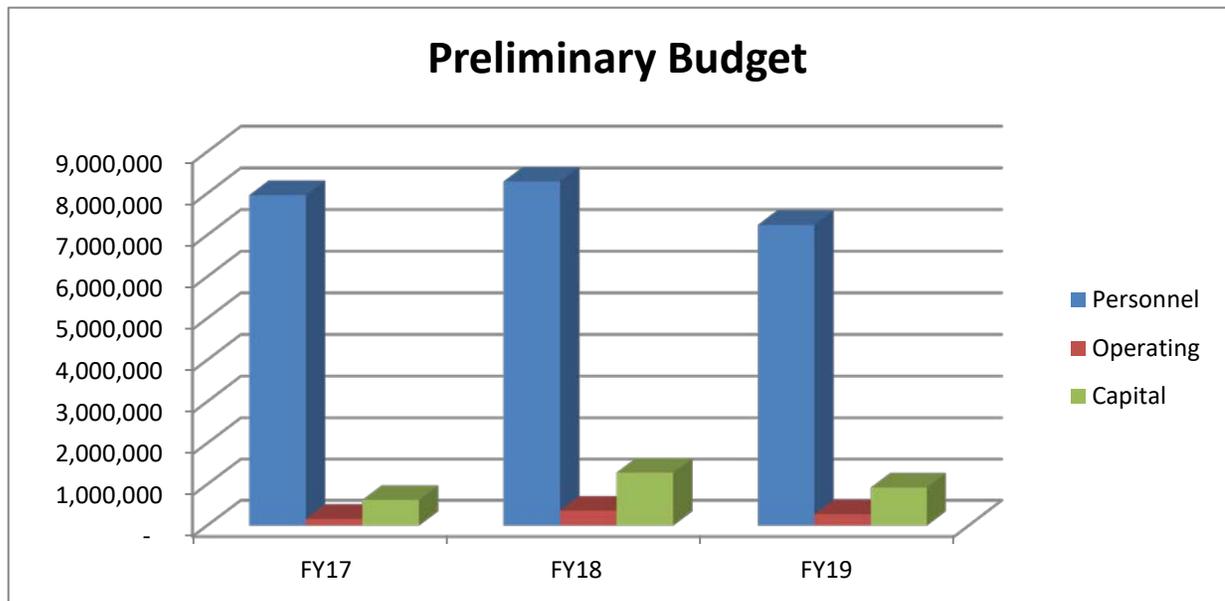
Replace aging and high mileage patrol vehicles to ensure effective, safe, and efficient operations.

General Fund 0202 - Police Patrol

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Police Captain	1	1	\$ 94,327	\$ 94,327
Police Lieutenant	3	2	\$ 251,640	\$ 177,930
Police Sargent	8	8	\$ 536,216	\$ 504,657
Police Officer	64	55	\$ 3,654,444	\$ 3,131,092
Police Operations Secretary	1	1	\$ 44,685	\$ 45,580
Total	77	67	\$ 4,581,311	\$ 3,953,586

Expenditures	Preliminary Budget		FY19	% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18			FY17	FY18*
Personnel	7,960,647	8,288,045	7,244,631	-13%	7,461,080	5,232,219
Operating	165,500	364,532	277,532	-24%	195,824	233,189
Capital	624,000	1,288,000	925,500	-28%	410,196	1,219,701
Total	8,750,147	9,940,578	8,447,663		8,067,100	6,685,108

*FY18 includes 9 months of activity



DEPARTMENT: Police

DIVISION: 0203 - Criminal Investigations Division

PROGRAM DESCRIPTION:

Criminal Investigations Division (CID) is responsible for the overall direction of the of the departments investigative efforts targeting individual offenders as well as the disruption and dismantling of criminal organizations involved in violent crime, property crime, fraud, and computer crimes.

The division assists with investigations for misdemeanor and felony crimes, ensuring they meet evidentiary requirements under NM State Statues and City Ordinances. Each case is reviewed and prepared for prosecution to ensure the case is complete and victims' rights are protected. Investigators may be responsible for locating, interviewing and transporting complainants, witnesses and defendants. At times, they will obtain and serve legal documents; coordinate investigations with Federal, State, and local law enforcement agencies. Investigators execute evidentiary search warrants and arrest warrants.

FY 2019 GOALS/OBJECTIVES:

- Implement a new video and sound software to be utilized to enhance evidence and assist in investigations
- Move older evidence into our new Spillman database from existing evidence databases. To be completed by the end of FY 2019
- Improve methods of gathering evidence during criminal investigations.
- Create partnerships with citizens in efforts to solve criminal acts that occur within the city.

BUDGET HIGHLIGHTS:

Training for Crime Scene techs to improve their abilities to conduct and document evidentiary investigations.

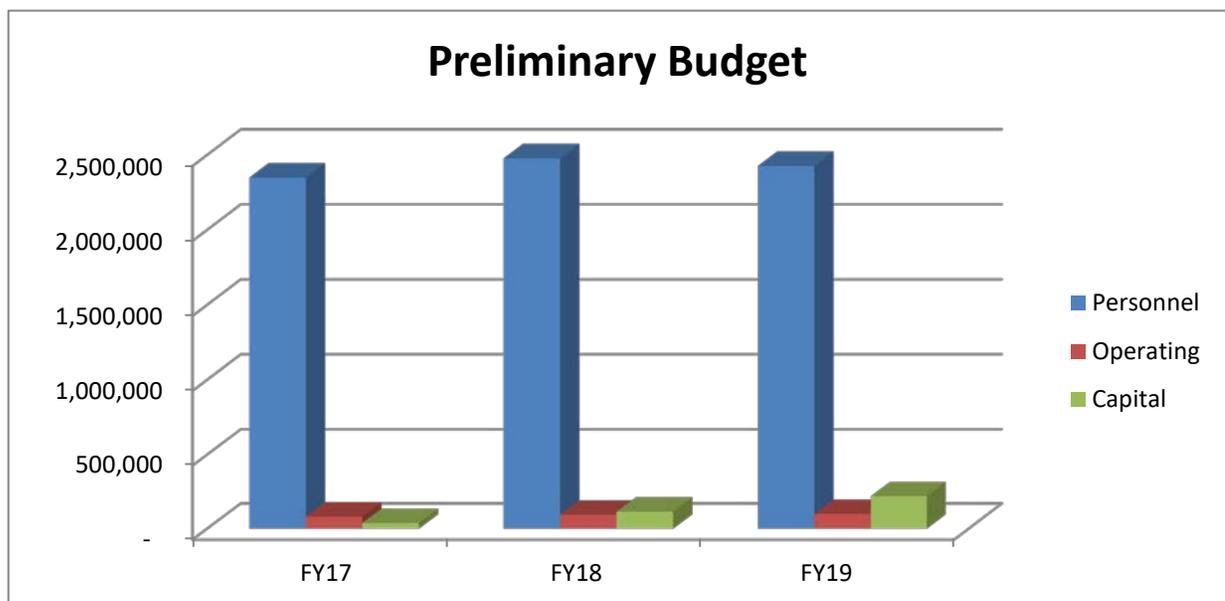
Purchase replacement vehicles for aging and high mileage vehicles.

General Fund 0203 - Police CID

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Police Captain	1	1	\$ 103,085	\$ 96,205
Police Lieutenant	1	1	\$ 81,179	\$ 79,803
Police Sargent	2	2	\$ 153,033	\$ 152,465
Police Detective TF	1	1	\$ 56,806	\$ 56,806
Police Detective	10	10	\$ 640,043	\$ 632,748
Crime Scene Technician	4	4	\$ 178,629	\$ 180,726
Police Investigative Aide	3	3	\$ 103,893	\$ 105,968
Police Investigative Secretary	1	1	\$ 43,811	\$ 44,685
Total	23	23	\$ 1,360,479	\$ 1,349,406

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY 18 to 19	FY17	FY18*
Personnel	2,349,210	2,477,644	2,426,703	-2%	2,096,770	1,461,469
Operating	82,100	94,100	100,000	6%	47,649	66,132
Capital	39,000	115,000	220,000	91%	35,328	90,192
Total	2,470,310	2,686,744	2,746,703		2,179,746	1,617,793

*FY18 includes 9 months of activity



DEPARTMENT: Police

DIVISION: 204 – Police Support

PROGRAM DESCRIPTION:

The Support Services Division of the Hobbs Police Department oversees several areas:

- Records Management
- Training and Recruiting
- Crime Intelligence
- Criminal Statistical Data
- School Resource Officer's
- Community Relation Team
- Internal Affairs
- New Mexico Law Enforcement Accreditation
- Hobbs Municipal Detention Facility

FY 2019 GOALS/OBJECTIVES:

- Establish new and maintain current community outreach programs.
- Improve retention efforts of employees.
- Develop creative tools to recruit police officers.
- Complete overhaul of department policies and procedures.
- Move our criminal reporting from the Uniform Crime Reporting System to the National Incident Based Reporting System.

BUDGET HIGHLIGHTS:

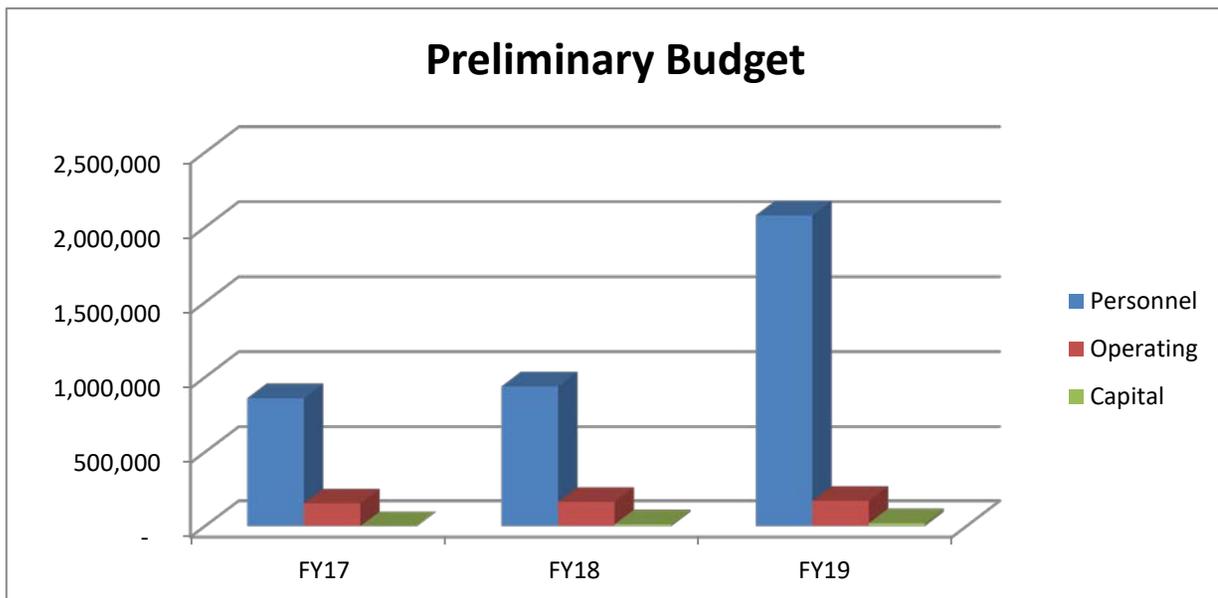
The records section is in need of being refurbished to allow privacy for the staff and its records and to provide additional room and storage for the technicians to increase efficiency in operations.

General Fund 0204 - Police Support

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Police Captain	1	1	\$ 112,192	\$ 105,138
Police Lieutenant		2		\$ 162,315
Police Sergeant	2	2	\$ 127,873	\$ 142,615
Police Sergeant SRO		1		\$ 74,540
Police Officer	1	1	\$ 66,197	\$ 67,529
Police Officer SRO		5		\$ 300,606
Accreditation/Records Mngr	1	1	\$ 60,322	\$ 61,523
Records Administrator		1		\$ 34,747
Records Technician	5	4	\$ 154,387	\$ 125,121
Support Services Assistant	1	1	\$ 25,444	\$ 26,710
Technology Admin		1		\$ 74,322
Summer Intern		0.69 seasonal		\$ 12,960
Total	11	20.69	\$ 546,415	\$ 1,188,127

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	860,080	938,783	2,079,770	122%	832,867	831,875
Operating	153,500	163,952	170,600	4%	151,054	73,340
Capital	-	12,000	20,000	67%	-	-
Total	1,013,580	1,114,734	2,270,370		983,922	905,215

*FY18 includes 9 months of activity



DEPARTMENT: Police

DIVISION: 0205 – Police Communications

PROGRAM DESCRIPTION:

The Communications budget is utilized for two purposes, the first being the funding mechanism for the COH's portion of the Lea County Communication Authority expenses. This includes salaries and benefits for dispatchers, operational costs, and costs associated with the LCCA radio system.

FY 2019 GOALS/OBJECTIVES:

Continue our partnership with Lea County in operating the LCCA efficiently and effectively.

BUDGET HIGHLIGHTS:

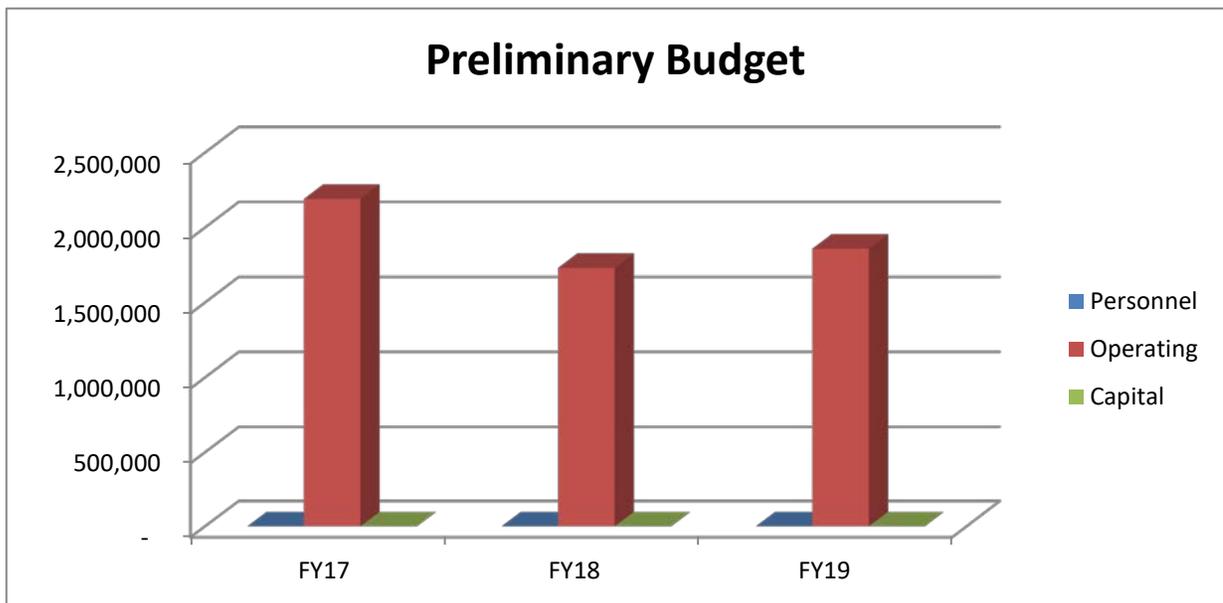
Through a Joint Powers Agreement, the City of Hobbs and Lea County share the cost of running LCCA and the county wide radio system in a 50/50 split.

General Fund 0205 - Police Communications

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	-	-	-	0%	-	-
Operating	2,190,425	1,730,627	1,858,473	7%	1,977,753	1,423,169
Capital	-	-	-	0%	-	-
Total	2,190,425	1,730,627	1,858,473		1,977,753	1,423,169

*FY18 includes 9 months of activity



DEPARTMENT: Police

DIVISION: 0206 – Police Detention

PROGRAM DESCRIPTION:

The Hobbs Municipal Detention Facility houses inmates who are arrested by Hobbs Police Officers. The facility processes approximately 4300 inmates in a year. The average daily inmate count fluctuates between 32 and 65 inmates. The facility does this with 12 detention officers, two detention supervisors, and one jail administrator. They work with the Hobbs Municipal Court, Hobbs Magistrate Court, and the Lea County District Court. Any inmate charged under a Hobbs Municipal Ordinance will serve all time imposed by the Hobbs Municipal Judge at our facility. Offenders charged with State Statute violations are processed through the courts and released, or transferred to the Lea County Detention Center from our facility.

FY 2019 GOALS/OBJECTIVES:

- Hire a consultant for the building of a new detention facility.
- Improve internal accountability related to the location and movement of prisoners within the facility.
- Provide a safe environment for inmates, as well as staff to supervise inmates.

BUDGET HIGHLIGHTS:

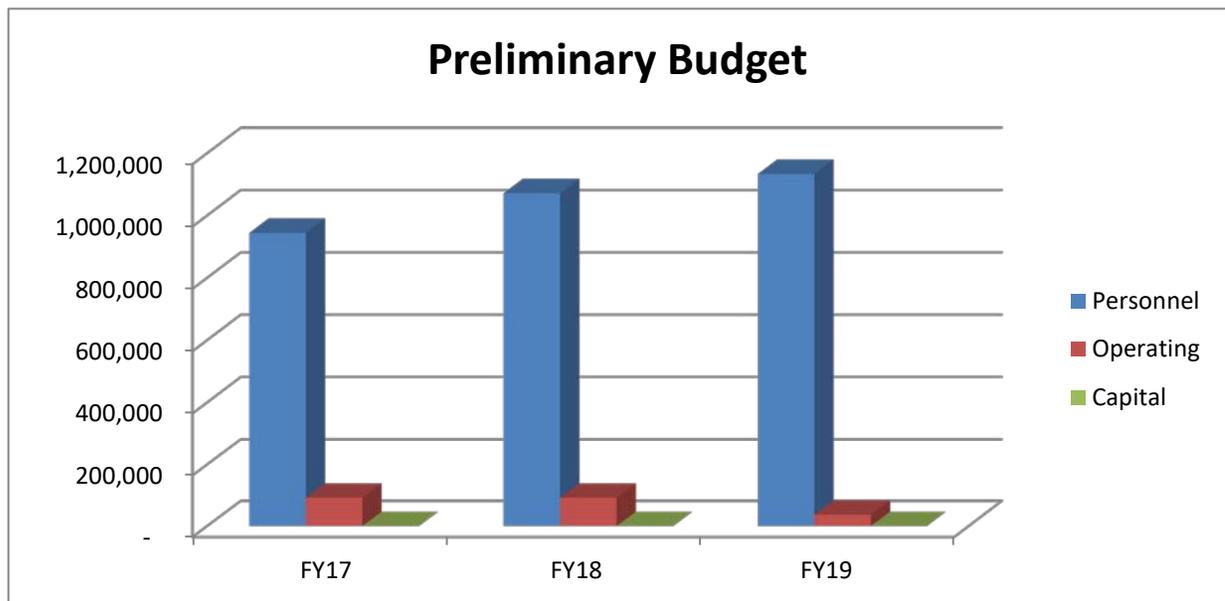
The jail is in need of a new facility. The current facility dates back to 1959. In FY19, the jail will be asking to carry over from FY18 a professional service fee of \$60,000 to hire a consultant for the building of a new facility.

**General Fund
0206 - Police Detention**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Detention Administrator	1	1	\$ 85,984	\$ 87,709
Detention Officer Shift Superviso	2	2	\$ 97,974	\$ 99,918
Detention Officer	13	13	\$ 550,958	\$ 557,007
Total	16	16	\$ 734,916	\$ 744,635

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	944,196	1,071,642	1,133,248	6%	956,951	735,528
Operating	92,000	92,000	37,000	-60%	24,141	11,829
Capital	-	-	-	0%	-	-
Total	1,036,196	1,163,642	1,170,248		981,091	747,357

*FY18 includes 9 months of activity



DEPARTMENT: Police

DIVISION: 0207 - EAGLE IC

PROGRAM DESCRIPTION:

The primary function of the EAGLE IC is to be a real time source of intelligence for our responding officers and investigators. The EAGLE IC Officers accomplish this through access to numerous computer data bases that are both LE sensitive and public sources of information. Camera systems play an important role in the ability to provide real time information to responding patrol officers. These camera systems also provide evidence that routinely spurns leads in criminal cases that result in prosecution and conviction of offenders who would otherwise likely not be prosecuted.

FY 2019 GOALS/OBJECTIVES:

- Update hardware and software systems that are beginning to reach end of life.
- Install and update hardware to improve identified deficiencies in our system.
- Secure our network, creating the ability to connect to other secure Law Enforcement data bases that will improve our efficiency and ability to provide real time services to our community.

BUDGET HIGHLIGHTS:

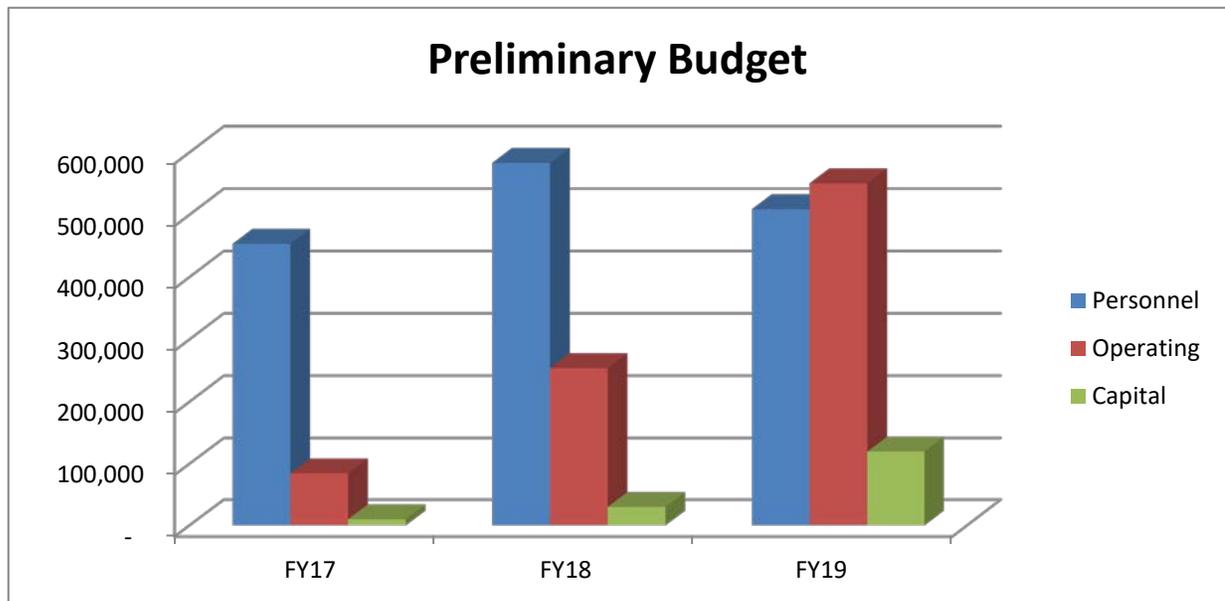
Replace end of life servers, new cameras, and software in order to obtain and work efficiently. This will also provide safety to more areas of the city than what is currently covered. Network upgrades would provide internet/network security to our department and the data housed in our department from outside breaches.

General Fund 0207 - Eagle IC

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Police Lieutenant	1		\$ 81,922	
Police Sargeant	1	1	\$ 85,984	\$ 58,968
Police Officer		2		\$ 114,857
Eagle IC Assignment	2	2	\$ 119,159	\$ 121,540
Technology Admin	1		\$ 72,858	
Total	5	5	\$ 359,923	\$ 295,364

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	453,341	583,247	508,980	-13%	458,289	283,268
Operating	84,500	254,000	550,500	117%	122,464	95,330
Capital	10,000	30,000	120,000	300%	21,091	14,992
Total	547,841	867,247	1,179,480		601,844	393,590

*FY18 includes 9 months of activity



DEPARTMENT: Fire

DIVISION: 0220 – Fire/Ambulance

PROGRAM DESCRIPTION:

The Hobbs Fire Department provides a variety of Prevention, Suppression, Emergency Medical, Hazardous Material, and Rescue services. The services are delivered by 74 dedicated professionals from our 4 Fire Stations.

Specific Programs and Service Delivery:

FY 2019 GOALS/OBJECTIVES:

To continue a positive working relationship with Local 4384 under the current and future negotiated labor contracts
Re-evaluate our operational objectives to coincide with growth and development of our community
To continue to explore alternate funding sources
To facilitate the philosophy and direction set by the Commission by providing professionalism, education, and preservation as stated in our mission (PEP)

BUDGET HIGHLIGHTS:

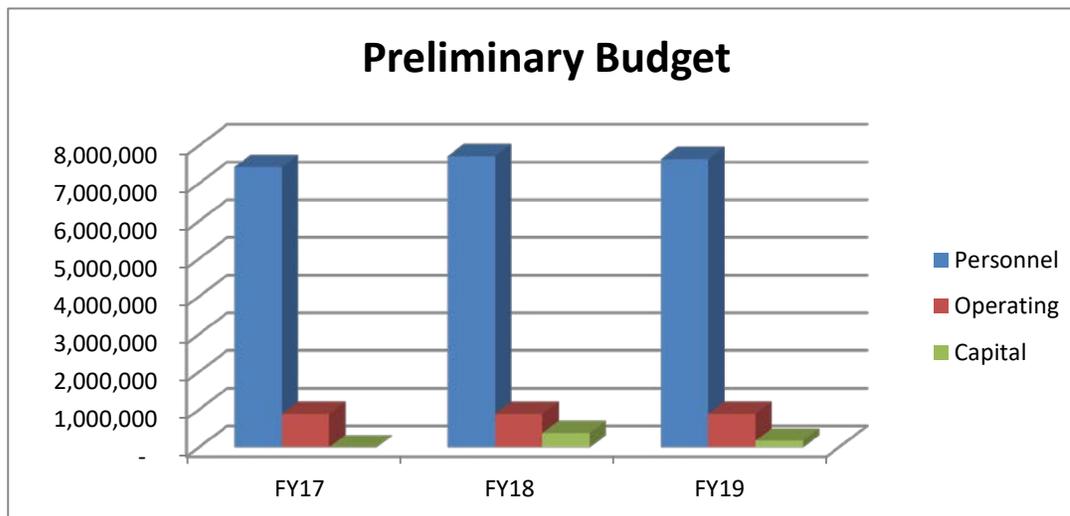
Increase for FLSA overtime requirement related to Employee Classification
Reclassification of EMS Coordinator and Training/Safety Officer to Battalion Chief rank
Addition of a second Saturday per month for public CPR and First Aid training
Day to day operations for the fire department

General Fund 0220 - Fire/Ambulance

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Fire Chief	1	1	\$ 139,230	\$ 156,222
Fire Deputy Chief	1	1	\$ 96,686	\$ 103,565
Fire Marshal	1	1	\$ 87,032	\$ 88,780
Fire Inspector	1	2	\$ 79,148	\$ 162,249
Fire Battalion Chief	3	3	\$ 277,139	\$ 275,229
Fire Captain	12	12	\$ 959,064	\$ 933,222
Fire Training/ Safety Officer	1	1	\$ 72,924	\$ 81,900
Driver Engineer	15	13	\$ 851,703	\$ 730,598
Firefighter Days	1		\$ 45,231	
Firefighter	21	24	\$ 895,081	\$ 1,019,023
Fire Academy Cadet	6	3	\$ 244,461	\$ 121,848
EMS Coordinator	1	1	\$ 79,061	\$ 69,145
EMT Specialist Intermediate	4	5	\$ 155,479	\$ 195,774
EMT Specialist Paramedic	3	3	\$ 137,745	\$ 140,497
Firefighter + Para S	4	2	\$ 229,478	\$ 114,652
Fire Department Secretary	1	1	\$ 52,613	\$ 53,661
Total	76	73	\$ 4,402,075	\$ 4,246,365

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY 18 to 19	FY17	FY18*
Personnel	7,434,549	7,722,005	7,645,641	-1%	7,078,560	5,020,975
Operating	891,200	889,300	891,800	0%	774,647	562,469
Capital	-	380,000	178,900	-53%	752,808	58,727
Total	8,325,749	8,991,305	8,716,341		8,606,015	5,642,172

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 0310 - Library

PROGRAM DESCRIPTION:

The Hobbs Public Library provides access to services, programs, and materials in a wide variety of formats for all residents. It seeks to enrich and enhance the community by providing quality resources that meet both recreational and informational needs for our region. The library will continue to offer quality children's and adult programming along with computer assistance in the labs to serve our citizens. We will continue to weed out or discard outdated, unused items, and purchase current titles in all subject areas and formats for all educational and age levels. Electronic and digital formats will continue to be an emphasis if data continue to show that interest is remaining strong.

FY 2019 GOALS/OBJECTIVES:

- Will strive to keep its collection current and relevant to the community's needs; even in this digital age the library plays a vital role in vetting information resources.
- Will continue to grow the electronic (e-book/e-audio) collection as interest and demand dictates.
- Will continue children's and adult programming efforts; also electronic resources database training and help.
- Will continue to emphasize building collection of Spanish materials in all formats.

BUDGET HIGHLIGHTS:

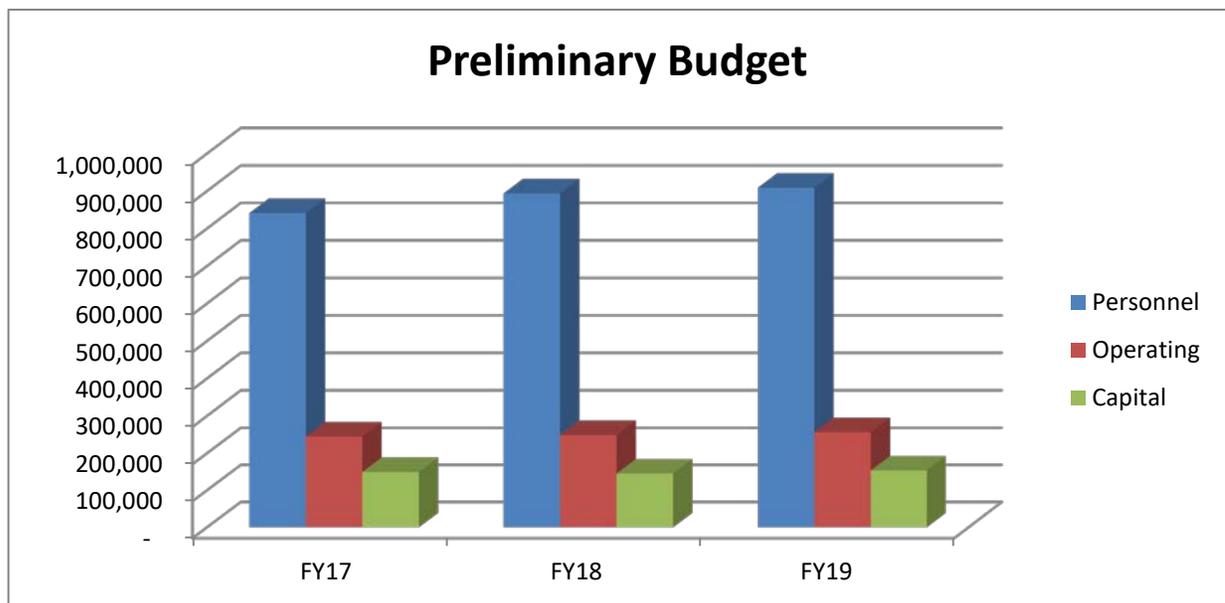
Hobbs Public Library is the largest of six libraries in the Estacado Library Information Network (ELIN) and each pays a portion of the total cost to maintain library operations which includes library automation, courier service between libraries, some subscription databases, and technical support from the New Mexico Junior College, staff computers and hardware/software maintenance.

**General Fund
0310 - Library**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Library Director	1	1	\$ 87,731	\$ 89,478
Reference Librarian	1	1	\$ 76,746	\$ 78,275
Technical Service Librarian	1	1	\$ 49,992	\$ 40,557
Circulation Librarian	1	1	\$ 57,527	\$ 58,684
Circulation Technician	5	5	\$ 148,490	\$ 150,347
Children's Librarian	1	1	\$ 39,771	\$ 40,557
Children's Library Assistant	1	1	\$ 23,958	\$ 23,565
Library Specialist	1	1	\$ 37,434	\$ 33,088
Library Page	1.5	1.5	\$ 32,858	\$ 33,513
Access Srv Librarian	1	1	\$ 42,195	\$ 43,047
Summer Intern		0.23 seasonal		\$ 4,320
Total	14.5	14.73	\$ 596,702	\$ 595,431

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	841,049	893,669	908,659	2%	857,000	624,201
Operating	244,785	248,780	256,600	3%	228,137	190,580
Capital	149,423	145,171	153,547	6%	118,265	96,774
Total	1,235,256	1,287,620	1,318,806		1,203,403	911,555

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 0320 – Parks

PROGRAM DESCRIPTION:

The Parks Division is responsible for grounds maintenance, park construction, irrigation, horticultural services, thoroughfare and intersection maintenance, environmental lot mowing and pesticide applications. There are over 320 acres of landscape improvements that staff provides reoccurring maintenance on which includes over 2,000 trees. Each entity focuses on specific areas of maintenance to the parks system. Services are varied and range from the weekly mowing of all landscape areas to the more complex activities of park planting design and construction/installation of recreational areas. Parks also facilitates all park reservations and special events.

FY 2019 GOALS/OBJECTIVES:

- Continue to improve maintenance and update current parks and recreation facilities.
- Complete all capital projects approved by Commission/Administration.
- Identify and prioritize locations for new landscaping.

BUDGET HIGHLIGHTS:

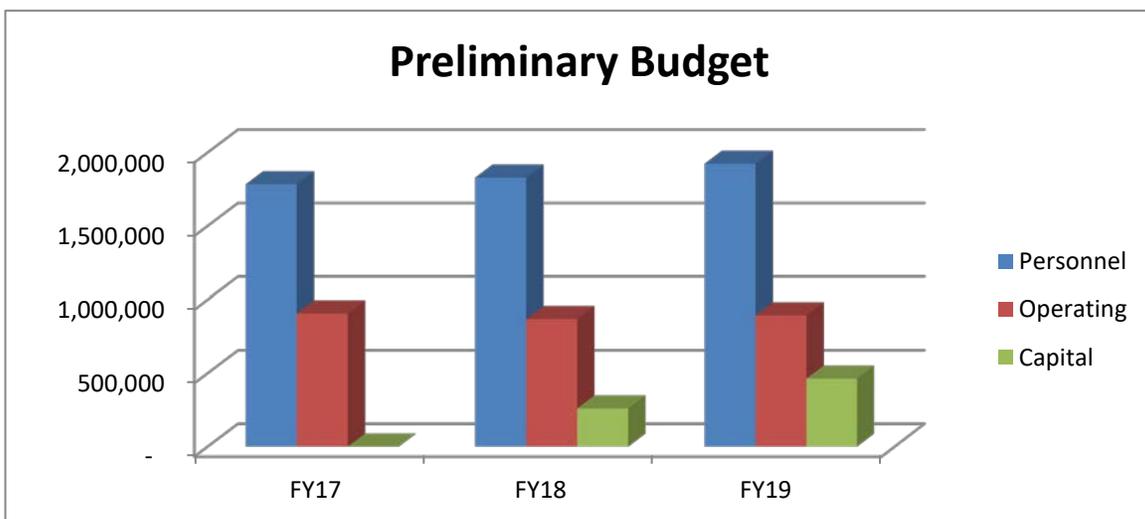
Mobile pressure washer	\$8,000
Storage building improvements	\$10,000
Decomposed granite topdressing	\$12,000
Security cameras	\$200,000
Mower replacements (4)	\$84,000
Playground mulch	\$20,000
Del Norte Park Inclusive playground	\$200,000
Baseline irrigation controllers	\$43,000
Sand pro groomer	\$14,000
Replacement herbicide sprayer	\$4,000
National Fitness Campaign Court	\$150,000

General Fund 0320 - Parks

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Parks Superintendent	1	1	\$ 92,318	\$ 94,174
Horticulturist	3	3	\$ 111,559	\$ 109,790
Irrigation Specialist	1	1	\$ 49,271	\$ 50,254
Irrigation Technician	4	4	\$ 150,216	\$ 153,208
Park Mtc/ Construction Sup.	1	1	\$ 59,186	\$ 60,366
Parks Construction Worker	2	2	\$ 87,578	\$ 89,326
Parks Equipment Mechanic	1	1	\$ 49,970	\$ 50,975
Parks Mtc Lead Worker	4	4	\$ 130,254	\$ 132,853
Parks Mtc Worker	12	12	\$ 289,096	\$ 251,007
Parks Mtc Worker	1.5	1.5 seasonal	\$ 38,438	\$ 115,315
Pesticide Specialist	1	1	\$ 45,012	\$ 45,908
Pesticide Technician	1	1	\$ 30,969	\$ 49,446
Tree Technician	1	1	\$ 33,175	\$ 30,969
Total	33.5	33.5	\$ 1,167,042	\$ 1,233,589

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	1,783,744	1,829,106	1,923,612	5%	1,707,934	1,225,897
Operating	907,450	869,300	894,100	3%	952,277	599,092
Capital	-	260,000	464,000	78%	452,598	1,483,312
Total	2,691,194	2,958,406	3,281,712		3,112,808	3,308,301

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 0321 – Sports Fields

PROGRAM DESCRIPTION:

The Sports Field Division provides and maintains (18) baseball/softball fields, (13) soccer fields and (1) football field for the community. The total acreage maintained is just under 100 acres. Sports field personnel interact with many different sports leagues and high school teams representing 5,000 annual participants that visit our facilities. Sports Fields facilities host youth and adult tournaments alike throughout the year totaling to over 15 special events.

FY 2019 GOALS/OBJECTIVES:

- Continue to improve all sports facilities by providing professional maintenance and quality amenities.
- Continue to promote and attract league tournaments for complex exposure and local economic benefit.
- Promote additional ball fields.

BUDGET HIGHLIGHTS:

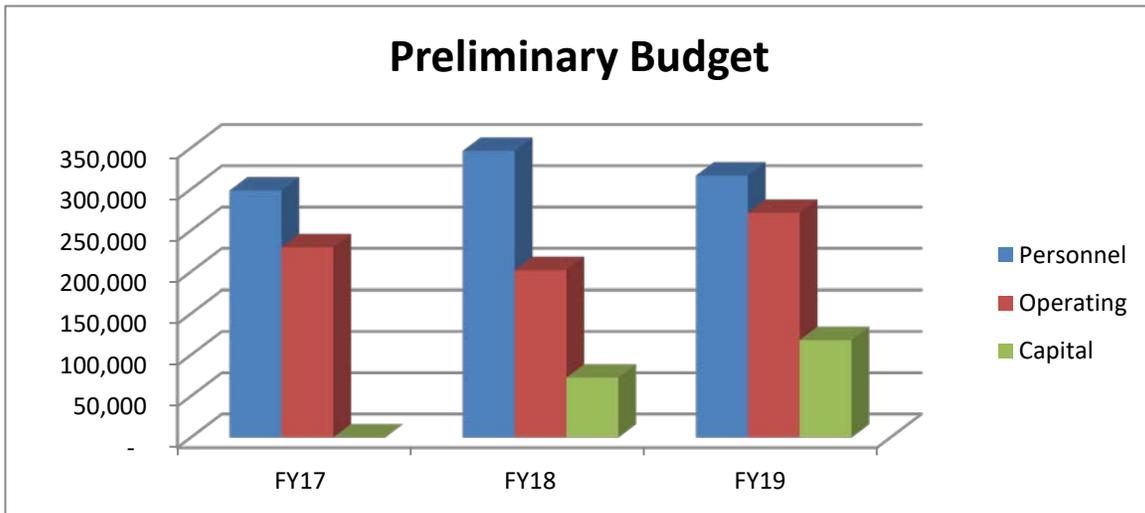
Zia shade/bleacher covers	\$42,500
Netting for Zia parking lot protection	\$11,000
Reel mower	\$34,000
3 additional portable mounds	\$12,000
Asphalt Zia parking lot	\$196,000
Asphalt HHS Varsity field parking lot	\$242,000
Turf to resurface portable mounds	\$3,500
Zia electricity for referee building	\$14,000
HHS bullpen lights	\$60,000

General Fund
0321 - Sports Fields

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Sports Field Supervisor	1	1	\$ 50,341	\$ 51,346
Sports Field Main Lead Worker	1	1	\$ 32,826	\$ 31,581
Sports Field Maint Worker	4	4	\$ 108,305	\$ 109,790
Sports Field Maint Worker	1	seasonal	\$ 25,626	
Total	7	6	\$ 217,097	\$ 192,716

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	298,445	346,456	316,558	-9%	277,560	202,273
Operating	229,576	201,926	271,350	34%	170,828	176,346
Capital	-	72,500	118,000	63%	18,522	-
Total	528,021	620,882	705,908		466,910	378,619

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 0326 – Harry McAdams Park

PROGRAM DESCRIPTION:

The McAdams Division is responsible for the overall management of operations for Harry McAdams Park and Green Meadow Lake totaling 75 acres. Staff enforces rules and regulations, collection of usage fees, maintenance of grounds and facilities, manages McAdams and Green Meadow Lake waters and maintenance of HIAP runways. Staff coordinates with other entities in hosting recreational events such as disc golf tournaments. McAdams Parks has an official size rugby pitch and cricket field along with a residence that has a fulltime tenant that resides on the premises. McAdams staff are also responsible for the setup and showing of Movies Under the Stars. Currently there are 6 movie showings scheduled.

FY 2019 GOALS/OBJECTIVES:

- Green Meadow Lake/McAdams Lake shoreline improvements
- Playground fall zone material improvements
- Continue to manage quality turf and establish a thicker healthier stand of Bermuda grass.

BUDGET HIGHLIGHTS:

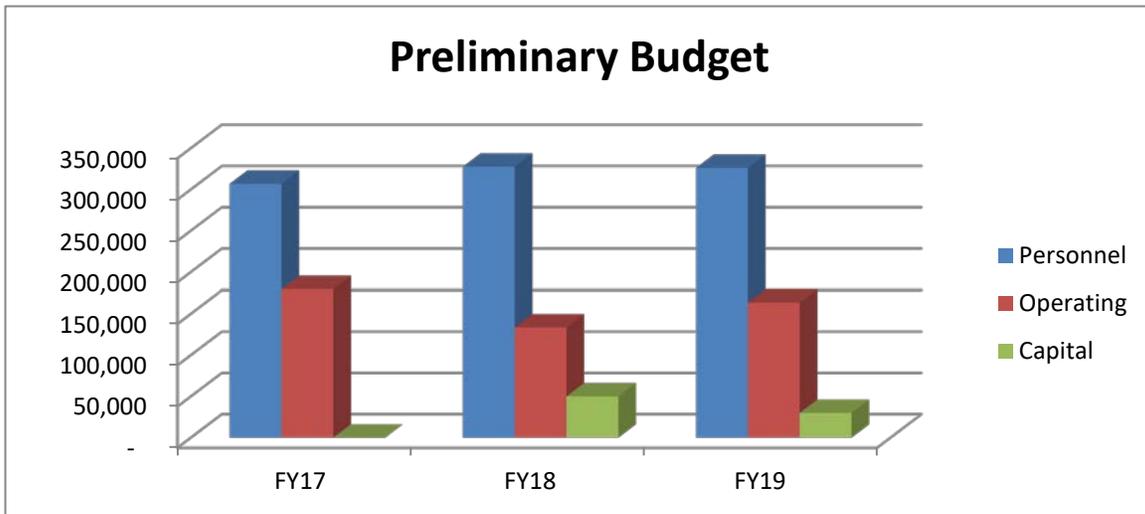
Replacement mower	\$62,000
Equipment shed	\$3,500
Playground mulch	\$20,000
Green Meadow Playground improve.	\$10,000
Fish stocking	\$10,000

General Fund
0326 - Harry McAdams

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
McAdams RV/Park Camp Ranger	1	1	\$ 62,572	\$ 63,816
McAdams Park Mtc Worker	3.5	3.5	\$ 144,701	\$ 138,706
General Laborer				
Total	4.5	4.5	\$ 207,273	\$ 202,522

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	306,833	327,584	326,202	0%	309,762	224,512
Operating	179,460	133,560	163,560	22%	108,894	52,379
Capital	-	50,000	30,000	-40%	10,675	9,988
Total	486,293	511,144	519,762		429,331	286,878

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 0330 - Recreation

PROGRAM DESCRIPTION:

The Recreation Division provides free or low-cost recreational and community services to the citizens of Hobbs that bring families and people together in positive, healthy, and fun atmospheres. The Recreation Division offers a variety of educational classes, fun activities and exciting sports and fitness opportunities for people of all ages, interests and skill levels.

FY 2019 GOALS/OBJECTIVES:

- As the Parks & Recreation Department continues to evolve, 2019 will be a year where ideas are transformed into reality. With the addition of the CORE at the north end of Hobbs, the Recreation Department will look at ways to increase the recreational opportunities to individuals near the south end of Hobbs. The Recreation Division will continue to offer year-round special events to Hobbs citizens
- Continue to offer the 7 week Summer Recess program, Movie's Under the Stars, the Father Daughter Dance, the Annual Easter Egg Hunt, Community Garden plot adoptions, The 4th of July Celebration, Hooked on Fishing, the Dog Daze of Summer event, the annual Halloween Carnival, the Journey Through The Arts program.

BUDGET HIGHLIGHTS:

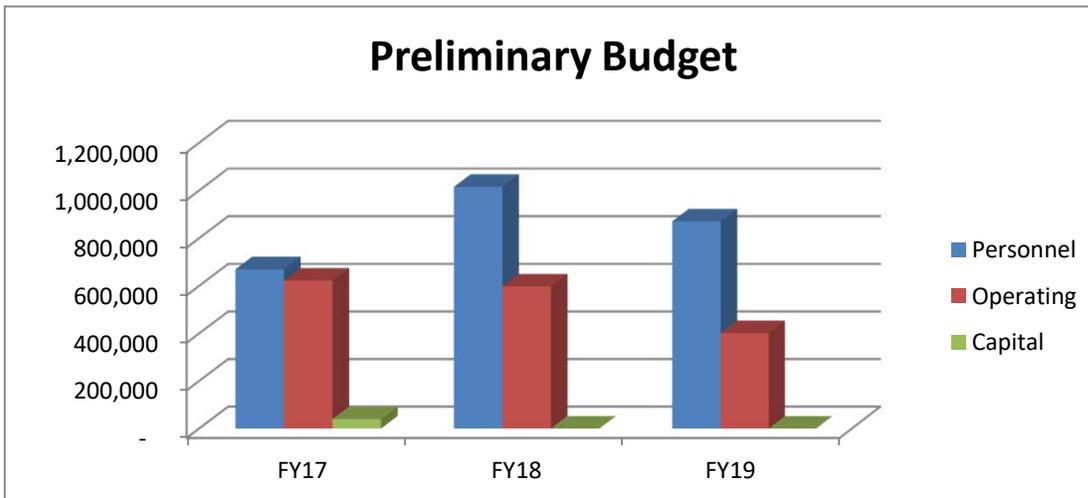
- Facilitate programs that improve family bonds by the sharing of leisure time.
- Provide free, safe, and dependable summer recreational opportunities to children of working parents.
- Boost local economy through partnerships with area sports associations that host tournaments for local and non-resident teams.
- Generate community pride through Parks & Recreation facilities.

**General Fund
0330 - Recreation**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19		Budgeted Salaries FY18	Budgeted Salaries FY19
Parks & Rec Director	1.00	1.00		\$ 105,378	\$ 107,496
Asst Parks & Rec Director	1.00			\$ 72,858	
CORE Superintendent	1.00			\$ 58,247	
Rec Program Superintendent	1.00	1.00		\$ 76,527	\$ 78,056
Rec Program Coordinator	1.00	1.00		\$ 61,720	\$ 62,965
Parks & Rec Secretary	1.00	1.00		\$ 48,594	\$ 49,577
Art Instructor	1.00	1.00		\$ 29,593	\$ 30,183
Activity Leader	7.75	7.50	seasonal	\$ 118,784	\$ 119,189
Activity Supervisor	0.50	0.75	seasonal	\$ 10,910	\$ 16,380
Asst. Activity Supervisor	1.25	0.75	seasonal	\$ 23,504	\$ 13,260
Asst. Summer Program Coord.	0.25	0.25	seasonal	\$ 5,720	\$ 5,450
Basketball Coordinator	0.50	0.50	seasonal	\$ 10,660	\$ 9,880
Office Assistant	0.25	0.25	seasonal	\$ 3,900	\$ 3,900
Sports Instructor	7.75	7.75	seasonal	\$ 121,295	\$ 120,900
Summer Program Coordinator	0.25	0.25	seasonal	\$ 5,460	\$ 6,022
Summer Sports Program Coord.	0.25	0.25	seasonal	\$ 5,684	\$ 5,684
Summer Sports Supervisor	3.00	3.00	seasonal	\$ 53,742	\$ 53,040
Summer Intern	0.46		seasonal		\$ 8,640
Total	29.21	26.25		\$ 812,576	\$ 690,621

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY 18 to 19	FY17	FY18*
Personnel	669,823	1,015,100	870,499	-14%	636,440	466,183
Operating	621,970	597,815	401,225	-33%	520,537	193,070
Capital	40,000	-	-	0%	31,260	-
Total	1,331,793	1,612,915	1,271,724		1,188,237	659,253

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 0332 - Teen Center

PROGRAM DESCRIPTION:

Teen Center provides recreational and educational activities for the teens of Hobbs. We believe that the teens of Hobbs are the future of this community, and we believe that this center gives them a safe place to interact and enjoy each other's company. The Teen Center will help make teens active and productive members of society. Teen Center staff provides leadership and direction, maintains harmony and resolves grievances among participants, while promoting interest in the planned games and activities of the program. Activities are planned organized, and coordinated by staff with input of the Teens.

FY 2019 GOALS/OBJECTIVES:

1. New gym floor
2. Education of staff and teens
3. Expansion of programs
4. Increased family involvement
5. Security

BUDGET HIGHLIGHTS:

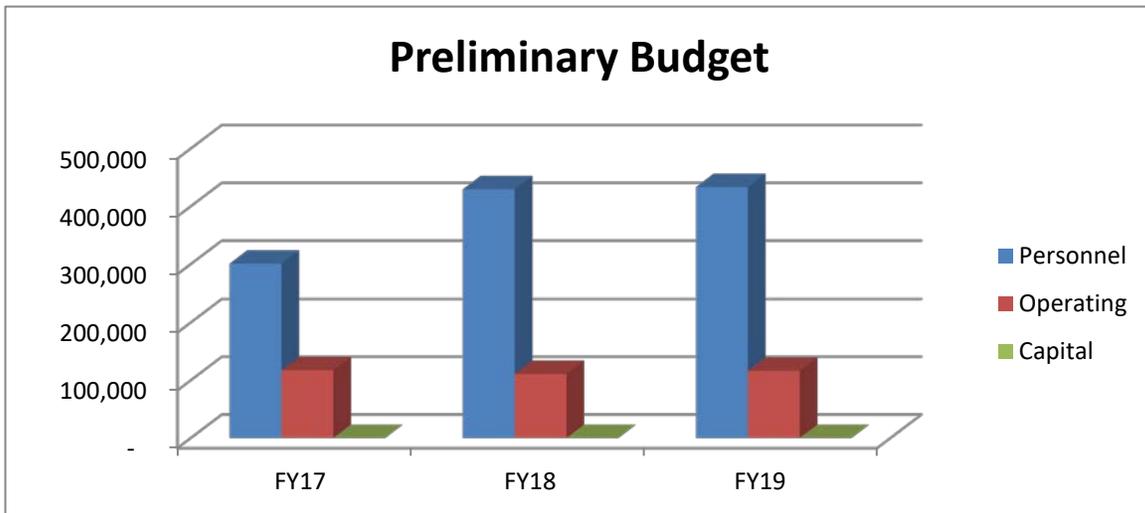
Highlights in our 2019 budget include line items that are derived from our goals developed in a goal planning session. We have included a budget line to install a new multi-purpose gym floor. Our current gym floor is concrete and contributes to injuries such as rolled ankles. Wanting to ensure the safety of our staff and the Teens at the Teen Center we have included line items to update our security camera system. We have also included in our building and grounds line money for maintenance of our facility to both the inside and outside of our building including cleaning up the trees that make it hard to see the parking lot clearly. We have included money in both our special programs and special events line items to look at expanding existing programs and have events such as our Anniversary event to increase the family involvement in programs/events at the Teen Center.

**General Fund
0332 - Teen Center**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Admin Service Director	1	1	\$ 70,259	\$ 71,657
Admin Secretary	1	1	\$ 61,785	\$ 63,030
Teen Center Supervisor				
Asst Teen Center Supervisor	1	1	\$ 50,298	\$ 51,302
Lead Teen Rec Worker	2	2	\$ 53,879	\$ 54,447
Teen Recreation Worker	2.5	2	\$ 52,045	\$ 41,387
Total	7.5	7	\$ 288,266	\$ 281,823

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY 18 to 19	FY17	FY18*
Personnel	300,714	429,377	433,364	1%	383,736	308,164
Operating	117,300	110,800	116,180	5%	72,259	63,200
Capital	-	-	-	0%	23,192	-
Total	418,014	540,177	549,544		479,187	371,364

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 0335 – Pools

PROGRAM DESCRIPTION:

The Aquatics Division is responsible for the overall operation and maintenance of Heizer, Humble and Del Norte swimming pools. Aquatics is also responsible for Jefferson, Washington, Taylor, Mills and soon to be ready City Park splash pads. All aquatic programming for outdoor facilities falls under this department. The aquatics programs offers seasonal employment to 55 of the area's young adults.

The program season starts Memorial Day weekend for all aquatic facilities. Heizer and Humble pool will operate through July 31, 2018. Del Norte pool will operate through September 3, 2018. All splash pads will operate through September 30, 2018

Dog Daze of Summer held at Del Norte pool on September 8, 2018 will be the last event of the season.

FY 2019 GOALS/OBJECTIVES:

- Provide competitive salary for recruitment of seasonal staff.
- Maintain appearance, safety and operability of all facilities.
- Add special events to promote attendance
- Add programs to enhance community offerings
- Continue to gain knowledge and programming trends of the aquatic industry by attending conferences

BUDGET HIGHLIGHTS:

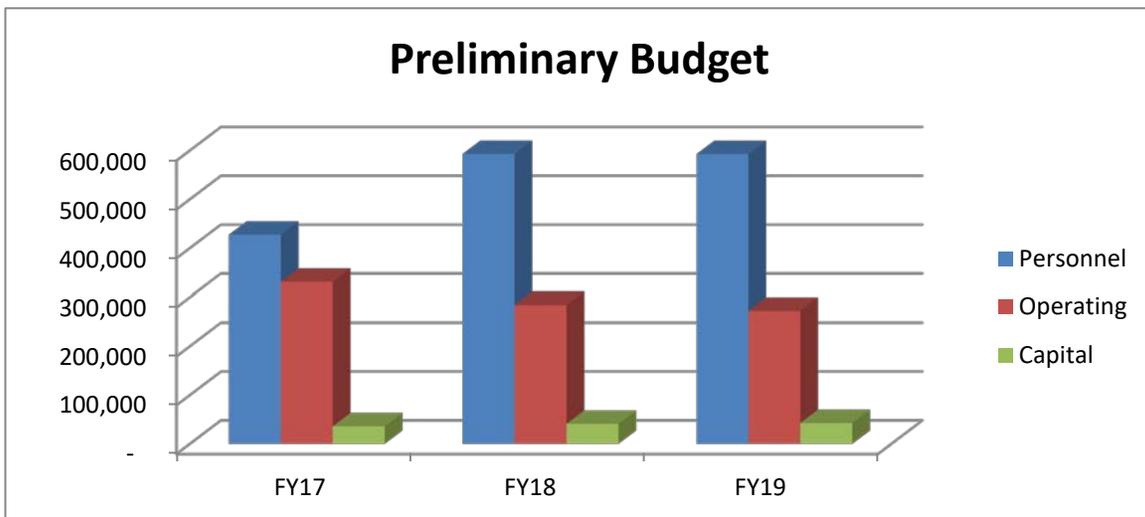
- Continue to instruct and train new lifeguards
- Landscape improvement and equipment repair for Heizer Pool
- Replace main drain grates per state requirements
- Replace CPR training manikins to maintain staff skills
- Continue to maintain aquatics facilities at the highest levels

General Fund 0335 - Pools

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19		Budgeted Salaries FY18	Budgeted Salaries FY19
Aquatics/Athletics Coord.	1.00	1.00		\$ 75,151	\$ 76,658
Aquatics/AthletcPrgr	1.00	1.00		\$ 31,471	\$ 32,105
Aquatics Specialist	0.25	0.25	seasonal	\$ 6,318	\$ 6,318
Learn to Swim Coordinator	0.25	0.25	seasonal	\$ 5,460	\$ 6,318
Learn to Swim Instructor	3.00		seasonal	\$ 53,040	
Head Lifeguard	0.50	0.50	seasonal	\$ 10,390	\$ 10,920
Lifeguard	11.00	11.00	seasonal	\$ 197,002	\$ 234,520
Pool Maintenance Attendent	1.00	1.00		\$ 26,907	\$ 27,453
Pool Maintenance Attendent	0.25	0.25	seasonal	\$ 6,406	\$ 6,406
Pool Manager	1.50	1.50	seasonal	\$ 33,322	\$ 33,800
Swimming Pool Cashier	1.50	1.50	seasonal	\$ 23,400	\$ 23,400
Total	21.25	18.25		\$ 468,867	\$ 457,898

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17	FY18	FY19	FY 18 to 19	FY17	FY18*
Personnel	427,358	592,871	592,492	0%	482,274	347,777
Operating	331,156	284,156	272,256	-4%	254,269	168,521
Capital	36,000	41,000	42,700	4%	35,812	32,111
Total	794,514	918,027	907,448		772,355	548,410

*FY18 includes 9 months of activity



DEPARTMENT: Fire

DIVISION: 0340 – Environmental Services

PROGRAM DESCRIPTION:

The Environmental Division (Code Enforcement Officers) enforces the Municipal Code, for unsanitary premises both commercial and residential property. This department works closely with the Fire Marshal in investigating structures that are unfit for human occupancy by means of fire, dilapidated structures, abandonment, or lack of code compliance.

Code Enforcement also enforce condemnation ordinance.

FY 2019 GOALS/OBJECTIVES:

- To remediate or remove condemned outstanding structures.
- Continue to be proactive to reduce the number of incoming complaints
- Certify Code Enforcement Officers and continue training
- Continue to help residents who landlords fail to provide adequate living conditions.

BUDGET HIGHLIGHTS:

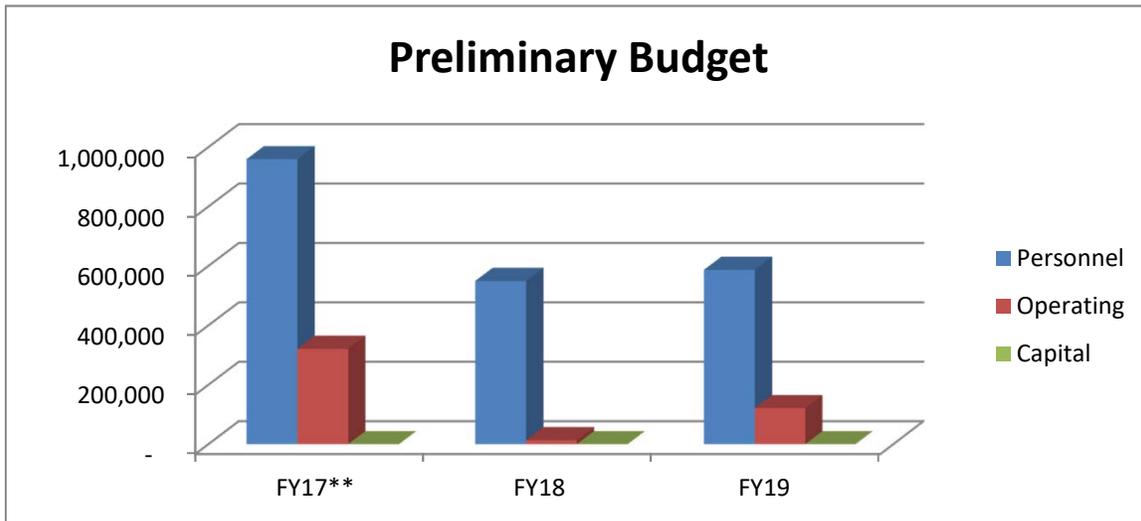
Increase of line item in Professional Services for outstanding condemned structures. Also increase in line item for school and training for code officers training and certifications.

General Fund 0340 - Environmental Services

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Director of Community Services	1	1	\$ 83,844	\$ 85,525
Code Enforcement Supervisor	1	1	\$ 62,681	\$ 63,926
Code Enforcement Officer	5	5	\$ 191,449	\$ 198,154
Code Enforcement Secretary	1	1	\$ 30,336	\$ 30,947
Total	8	8	\$ 368,310	\$ 378,553

Expenditures	Preliminary Budget		FY19	% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18			FY17	FY18*
Personnel	959,324	549,626	586,996	7%	883,658	423,929
Operating	321,000	13,500	121,605	801%	291,615	13,183
Capital	-	-	-	0%	-	-
Total	1,280,324	563,126	708,601		1,175,273	437,112

*FY18 includes 9 months of activity



**Animal Adoption (0343) was part of Environmental Services (0340) in FY17

DEPARTMENT: Administration

DIVISION: 0342 - Communications

PROGRAM DESCRIPTION:

The Communications Department strives to craft the City of Hobbs' message in an inclusive, informative, positive manner that accurately represents all departments and divisions while informing the public in the most cost-effective methods available.

To achieve this mission, we:

- Develop daily materials and access points for the public and organization
- Coordinate effective research, training, and promotions
- Expand press contacts to communicate the specific missions and needs of fellow departments
- Inform the public and organization of programs, events, and educational tools available to them as provided by the City of Hobbs and its partners
- Promote professional achievements and awards that the organization, its departments, and its individuals achieve
- Coordinate with fellow departments to ensure a transparent, honest, welcoming perception of the City of Hobbs and City Commission

FY 2019 GOALS/OBJECTIVES:

- Continue to effectively archive public information and services
- Continue webpage development for all City of Hobbs websites and webpages in conjunction with the Information Technology Department
- Improve public education
- Extend public awareness
- Outspread public access
- Support the activities and achievements of partners of the City of Hobbs

BUDGET HIGHLIGHTS:

Install Hootboard products in City Hall for internal and external education
Continue ArchiveSocial subscription
Continue Meltwater subscription
Improve webpage presentation for all departments with the addition of professional tools
Upgrade public access and information

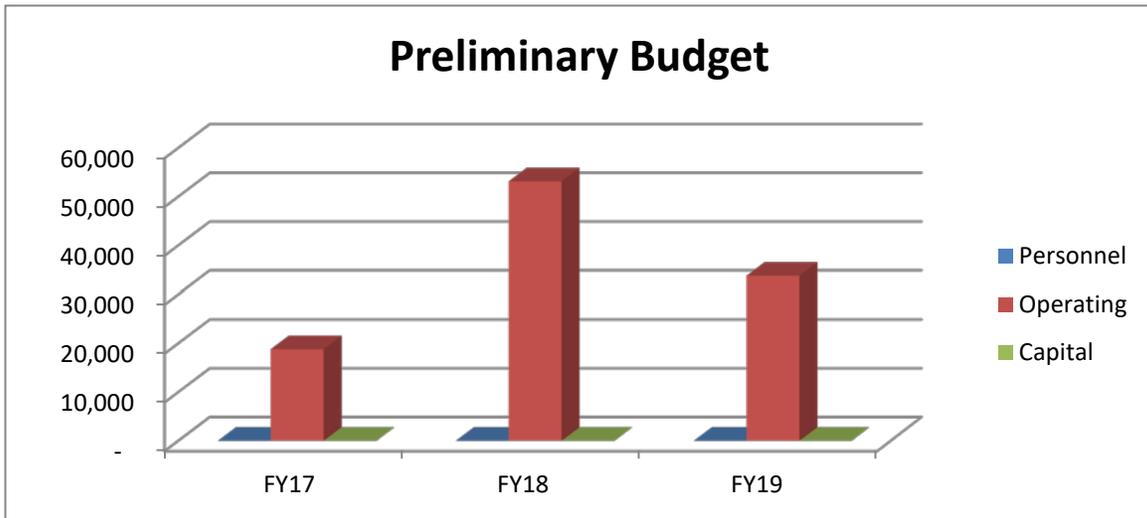
General Fund 0342 - Communications

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19

*Director of Communication salary now in City Manager Budget

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18*
Personnel	-	-	-	0%	-	-
Operating	18,800	53,138	33,780	-36%	24,386	16,011
Capital	-	-	-	0%	-	-
Total	18,800	53,138	33,780		24,386	16,011

*FY18 includes 9 months of activity



DEPARTMENT: Fire

DIVISION: 0343 - Animal Adoption Center

PROGRAM DESCRIPTION:

The Hobbs Animal Adoption Center strives to provide respectful and humane treatment to the animals in our care while providing the best service to the citizens of Hobbs. We strive to provide programs for the treatment/care of animals to the city residents so that we can accomplish our goal to continue the reduction of unnecessary euthanasia due to pet overpopulation issues.

FY 2019 GOALS/OBJECTIVES:

- Continue working towards ideas/methods/goals to maintain minimal euthanasia rates
- Increase community responsibility/awareness of pet ownership
- Increase safety and security of the all staff involved with daily processes
- Complete/maintain upgrades and repairs that are warranted at HAAC

BUDGET HIGHLIGHTS:

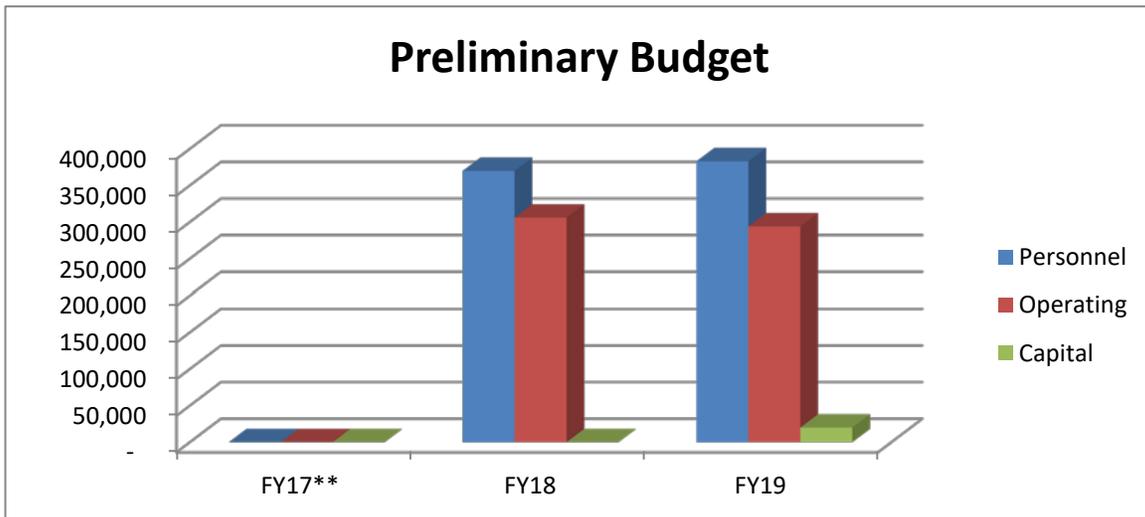
Highlights in our 2019 budget include line items that support our goals to help serve both the animal and human population of Hobbs. Included in our professional services line we are continuing to provide veterinary services for sterilization, health certificates, and microchipping, all of which help us to obtain our goal of maintaining minimal euthanasia rates through fewer unwanted litters of pets. We are going to work towards educating the public of our spay/neuter program, microchipping ability and the responsibilities involved when taking on a pet which has the potential to increase our time the vet will spend in the facility. Included in our line item for buildings and grounds is funding to build a fence around the rear parking area of the facility which increases safety and security for staff as they are increasingly concerned about their safety due to the increase of crime around our facility. This is a much needed upgrade to help with security of the building and safety of staff and volunteers at all times. We have also included funding for much needed upgrades to our freezers, some of our kennels, and a replacement vehicle. Our freezer that needs replaced requires a brick to hold down the lid, some of our kennels that need replaced came from the old facility and are unable to be repaired, and the truck at the adoption center is over 13 years old with over 86,000 miles and has needed many repairs including the cab headliner falling down, tears in the seat and multiple trips to the city garage for repairs including rewiring due to the wiring being “destroyed by rats”.

General Fund
0343 - Animal Adoption

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Animal Adoption Center Mngr	1.00	1.00	\$ 50,603	\$ 51,608
Animal Adoption Center Asst	2.00	3.00	\$ 45,973	\$ 46,432
Animal Shelter Assistant	1.00	1.00	\$ 31,428	\$ 32,061
Animal Shelter Attendent	1.00	1.00	\$ 48,987	\$ 49,970
Veterinary Assistant	1.00	1.00	\$ 39,858	\$ 40,666
	6.00	7.00	\$ 216,849	\$ 220,737

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	369,749	382,857	4%	-	242,045
Operating	-	306,000	293,964	-4%	-	210,589
Capital	-	-	20,000	0%	-	-
Total	-	675,749	696,821		-	452,635

*FY18 includes 9 months of activity



**Animal Adoption part of 0340 - Environmental Services in FY17

DEPARTMENT: Engineering

DIVISION: 0410 – Engineering

PROGRAM DESCRIPTION:

The Engineering Department provides technical services to internal departments and general public related to engineering and planning services for the operations of Municipal Government and Private Development. All local government capital improvement projects over \$100,000 are required to be by a professional engineer. The Engineering Department provides or administers various capital improvements projects, which include Streets / Drainage / Utilities / Quality of Life Projects, which numerous projects are associated with State and Federal funding (Grant Administration). Engineering staff provide review and recommendations for Commercial / Subdivision Development, Master Plans and Annexations reviews to assist other departments. Public services include administration of the Floodplain Ordinance, FEMA Community Rating System, Traffic Calming and other internal permitting processes.

FY 2019 GOALS/OBJECTIVES:

Provide Grant Administration, design, inspection and administration services for various City Projects by in-house staff or outsourced:

- COOP Grant (HAWK crosswalks)
- MAP Grant (Central & Joe Harvey Signal)
- CDBG – Project TBD
- City Park – Finalize Project Admin / Grant
- Waterline Replacement Phase 11
- Trunk Line F (Central / Joe Harvey)
- College Lane Re-alignment (Design Only)
- Joe Harvey & Grimes – Median Imp.
- Citywide Drainage Study – Asset Asses
- West Bender Improvements (Design)

Provide Engineering related support / public services, such as Community Rating System Program (CRS) to maintain discount on flood insurance, Floodplain Management and Awareness program, Sidewalk Replacement Policy, Traffic Calming Program, Technical Assistance to the Planning Board and City Commission and other Department to meet public needs.

BUDGET HIGHLIGHTS:

Additional Staff: Project Manager Position (1FTE) – Summer Intern

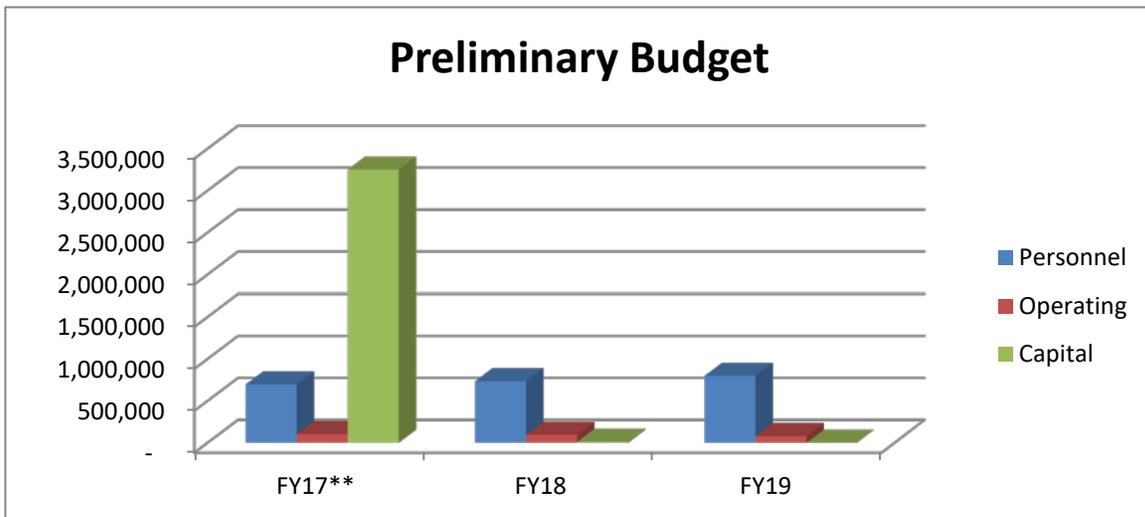
Capital Project: Trunk Line F final phase and & Joe Harvey Improvements

General Fund 0410 - Engineering

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
City Engineer	1.00	1.00	\$ 153,186	\$ 156,243
Senior Staff Engineer		2.00		\$ 149,866
Staff Engineer	2.00		\$ 164,477	
Project Manager - Engineering		1.00		\$ 58,247
Senior Engineering Technician	1.00	1.00	\$ 76,506	\$ 78,034
Engineering Technician	1.00	1.00	\$ 50,647	\$ 51,652
Engineering Intern	0.50	0.25 seasonal	\$ 11,673	\$ 4,680
Engineering/Planning Secretary	1.00	1.00	\$ 51,892	\$ 52,940
Total	6.50	7.25	\$ 508,381	\$ 551,663

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	695,937	735,532	797,883	8%	674,680	490,249
Operating	102,647	95,965	80,415	-16%	68,980	31,701
Capital	3,250,000	10,000	-	-100%	28,629	-
Total	4,048,584	841,497	878,298		772,289	521,950

*FY18 includes 9 months of activity



DEPARTMENT: Engineering

DIVISION: 0412 – Traffic

PROGRAM DESCRIPTION:

The City of Hobbs has 42 traffic signals, 17 school zone flashers, 8 flashing beacons, 4 radar speed signs, 1769 STOP signs, 354 warning signs, 2429 street name signs, and 1771 other regulatory and informational signs to maintain and repair regularly. The three man traffic department provides signal and sign repair and maintenance services along with repainting city parking spaces on an annual basis. The traffic department is also responsible for overseeing the maintenance of all pavement markings throughout the city. This crew is also on call to provide 24 hour repair services for all traffic signals and STOP signs.

The Traffic Department monitors, adjusts and maintains the traffic controller coordination patterns and provides technical assistance to the City Engineer on traffic calming, roadway safety concerns and new development reviews.

FY 2019 GOALS/OBJECTIVES:

- Continue to provide 24 hour repair services for the traffic signals and STOP signs.
- Provide routine repair to any traffic signs damaged or needing replacement due to deterioration.
- Provide twice per year inspection on all traffic signs to verify safe condition and identify any needed repair or replacement.
- Test and verify traffic signal conflict monitor operation annually.
- Provide restriping of city parking spaces annually.
- Provide additional assistance to other city departments as needed.
- Provide repair or replacement of street light bases, conduit or wiring, as needed.
- Assist Engineering Department with obtaining current traffic count data.
- Upgrade school zone central system to aid in monitoring and maintaining school zone flashers.

BUDGET HIGHLIGHTS:

Additional Staff: Traffic Intern – This cut in previous budgets and requested FY19 for assistance in summer inspection and opportunity to learn job related skills (Seasonal position)

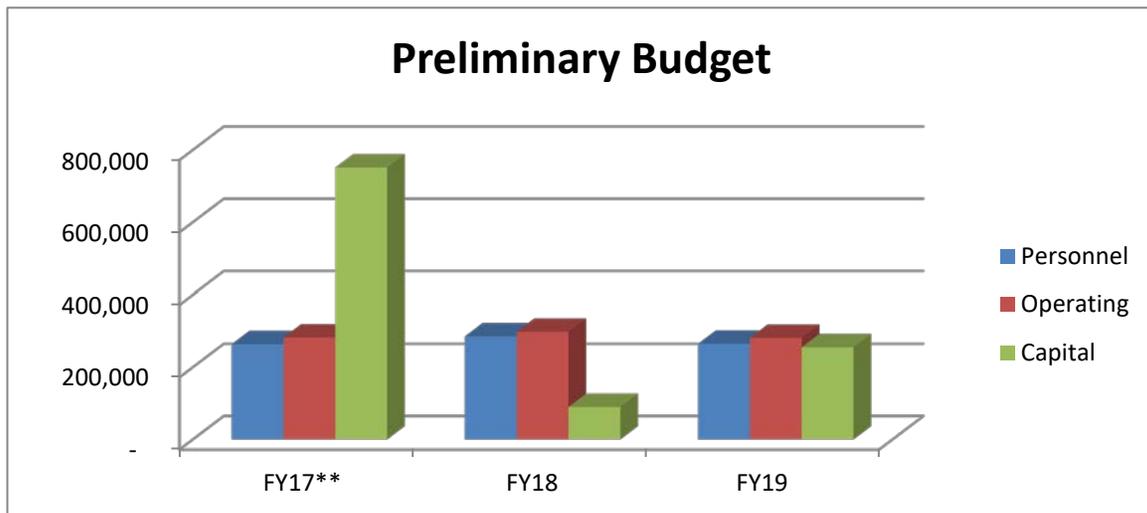
Capital Project: Citywide Network to provide City owned fiber and connectivity to all traffic signals and create a fiber backbone for connection to other City owned properties.

General Fund 0412 - Traffic

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Traffic Supervisor	1	1	\$ 70,172	\$ 71,570
Traffic Technician	1	1	\$ 39,858	\$ 40,666
Traffic Senior Technician	1	1	\$ 57,832	\$ 40,404
Traffic Intern		0.25 seasonal		\$ 46,800
Total	3	3.25	\$ 167,862	\$ 199,440

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	263,777	285,342	264,842	-7%	277,075	177,769
Operating	282,406	298,241	281,343	-6%	211,946	195,013
Capital	751,270	90,000	255,200	184%	18,014	58,913
Total	1,297,453	673,583	801,385		507,035	431,694

*FY18 includes 9 months of activity



DEPARTMENT: Warehouse

DIVISION: 0413 - Warehouse

PROGRAM DESCRIPTION:

The City Warehouse maintains an inventory of goods used to assist in the daily operations and infrastructure maintenance required by all City Departments. These goods are procured at the best obtainable price following the City's Procurement Code and the regulations set forth by the State of New Mexico State.

FY 2019 GOALS/OBJECTIVES:

Continue to provide all City Departments quality products at the best value for the benefit of the citizens of City of Hobbs.

BUDGET HIGHLIGHTS:

The warehouse operates year round with two employees.

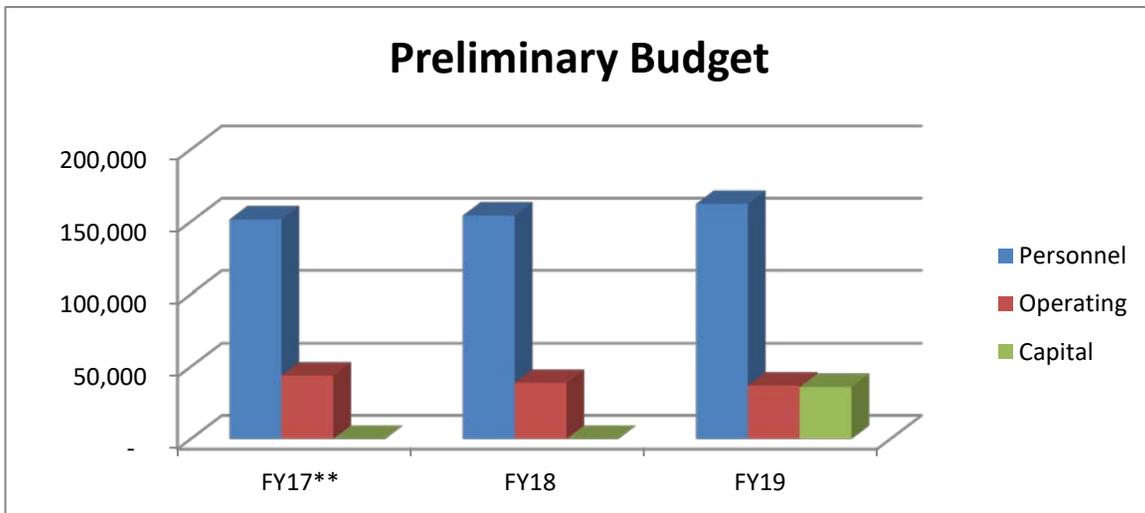
A replacement warehouse service truck is included in this FY budget.

**General Fund
0413 - Warehouse**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Warehouse Manager	1	1	\$ 52,460	\$ 53,508
Warehouse Assistant	1	1	\$ 44,750	\$ 45,646
Total	2	2	\$ 97,210	\$ 99,154

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	151,603	154,232	162,243	5%	148,874	114,012
Operating	43,850	38,850	37,000	-5%	26,970	24,392
Capital	-	-	36,000	0%	-	-
Total	195,453	193,082	235,243		175,844	138,404

*FY18 includes 9 months of activity



DEPARTMENT: Engineering

DIVISION: 0415 – Mapping

PROGRAM DESCRIPTION:

The GIS Division is currently staffed with three individuals, one (1) Manager, one (1) Specialist and one (1) tech. The Division supports the entire City organization, other governmental agencies in Lea County & the State, along with citizens with the most up-to-date geospatial information including but not limited to: 911 addressing and Emergency Response, Census, Official Administration, Planning & Development, infrastructure (Effluent, Sewer, Street, Storm, Water, Etc.), Federal (BAS & LUCA), Flood, Land based, Services, Traffic

The Division manages a Geo-database construct which houses 1000s of data features for the various categories. The division also manages an on-line web site and data access point for citizens and staff. This data infrastructure and management requires hours of attention to checking, updating existing and new content, and features to ensure efficiency and use.

Our mission is to empower those we serve by providing the tools to make better

FY 2019 GOALS/OBJECTIVES:

- Complete LUCA addressing work (2020 Census preparation)
- Complete Street Centerline work
- Deployment of New GPS Cellular data correction system
- Remove all non-GLONASS GPS equipment meeting new standards
- Expand upon Division training
- Full deployment of TerraSync/TerraFlex data mapping solution

BUDGET HIGHLIGHTS:

Additional Staff: GIS Tech (FTE) & GIS Intern (Part time)

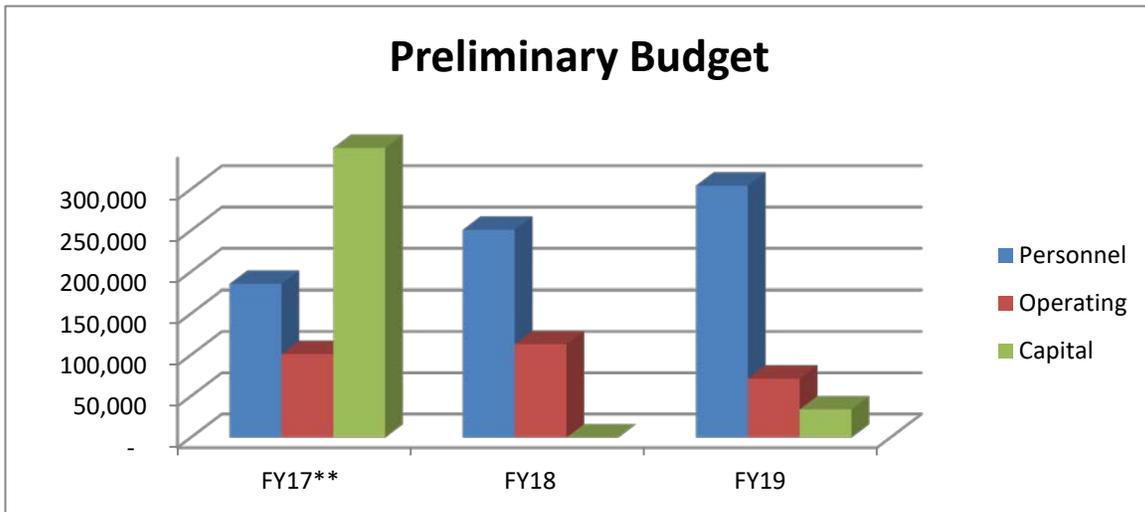
Equipment over \$5,000: 2 Trimble Geo 7 Service Data Collection Units (Replacement equipment). These units are 50% the cost for Engineering Grade units to be replaced

General Fund 0415 - Mapping

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
GIS Manager	1	1	\$ 70,172	\$ 71,570
GIS Specialist	1	1	\$ 56,282	\$ 57,417
GIS Technician	1	2	\$ 43,658	\$ 84,302
		0.25 seasonal		\$ 4,680
Total	3	4.25	\$ 170,112	\$ 217,969

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	185,333	250,839	304,403	21%	224,133	172,145
Operating	101,100	113,021	71,284	-37%	46,491	43,036
Capital	350,000	-	34,000	0%	30,715	133,497
Total	636,433	363,860	409,687		301,339	348,678

*FY18 includes 9 months of activity



DEPARTMENT: General Services

DIVISION: 0420 – General Services/Garage

PROGRAM DESCRIPTION:

Fleet Services (City Garage) is charged with managing of city fleet, & equipment necessary to providing a quality City government service. Responsibilities include a fuel management program, vehicle specifications and purchasing, preventative maintenance program, accident repairs, warranty, recalls and general repairs.

FY 2019 GOALS/OBJECTIVES:

- Fleet Management/Replacement Program
- Fleet Tracking
- Streamline Workflow in Garage
- Looking at the Future of Fleet
- Advocate for shared assets

BUDGET HIGHLIGHTS:

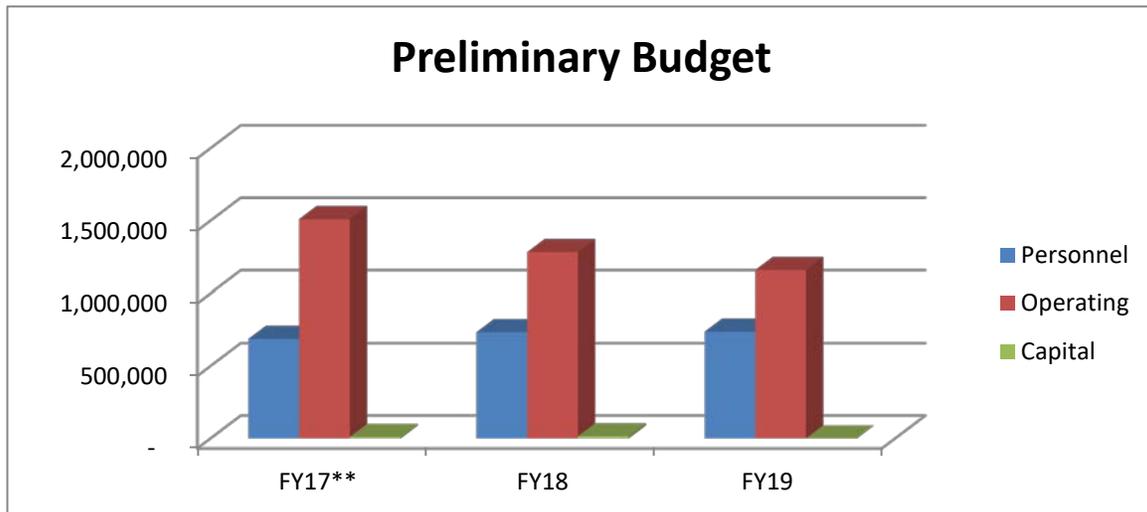
Ensure that the city can protect and enhance the useful life of city assets (vehicles/equipment). To monitor financial resources and economic conditions, and consider timing with regard to infrastructure needs.

General Fund
0420 - General Services/Garage

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Garage Superintendent	1	1	\$ 89,238	\$ 91,029
Fleet Services Specialist	1		\$ 38,198	
Automotive Tech Senior	4	4	\$ 240,830	\$ 245,656
Automotive Technician	2	2	\$ 94,982	\$ 96,882
General Services Admin Asst.		1		\$ 19,001
Total	8	8	\$ 463,248	\$ 452,568

Expenditures	Preliminary Budget		FY19	% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18			FY17**	FY18*
Personnel	687,643	734,169	737,343	0%	698,653	524,609
Operating	1,510,550	1,282,850	1,159,350	-10%	1,054,764	818,305
Capital	10,000	15,000	-	-100%	5,408	10,750
Total	2,208,193	2,032,019	1,896,693		1,758,825	1,353,664

*FY18 includes 9 months of activity



DEPARTMENT: General Services

DIVISION: 0421 - Building Maintenance

PROGRAM DESCRIPTION:

Building maintenance maintains all city buildings and components to ensure a safe, sanitary, and serviceable facilities for our citizens and employees. The facilitation and coordination in preparing, managing contractual renovation and construction.

FY 2019 GOALS/OBJECTIVES:

- Facility Master Plan
- Increase operational effectiveness & efficiency of city buildings
- Achieve all-inclusive maintenance level
- Full Budgeted Staff

BUDGET HIGHLIGHTS:

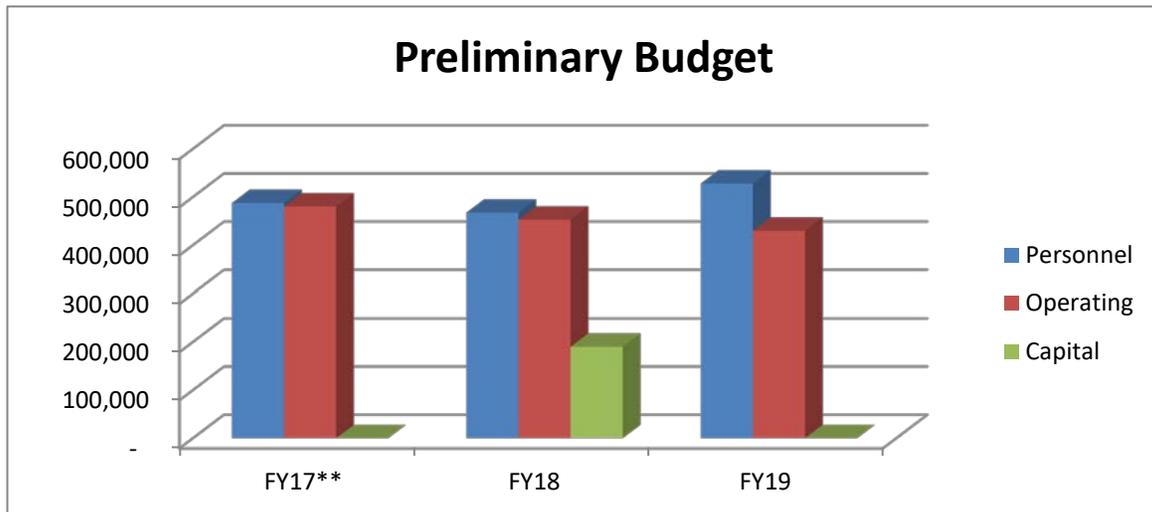
Funding for the assessment and development of a facility master plan with hopes to implement for long term effectiveness and efficiency of city buildings.

General Fund
0421 - Building Maintenance

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Electrician Supervisor	1	1	\$ 51,237	\$ 52,263.12
Journeyman Electrician		1		\$ 58,968.00
Building Mtc. Supervisor	1	1	\$ 83,494	\$ 85,154.16
Lead Building Mtc. Specialist	1	1	\$ 60,715	\$ 61,938.24
Building Mtc. Specialist	1	2	\$ 84,543	\$ 78,449.28
Total	4	6	\$ 279,989	\$ 336,773

Expenditures	Preliminary Budget		% Change FY 18 to 19	Actual Expenditures		
	FY17**	FY18		FY19	FY17**	FY18*
Personnel	487,445	467,399	527,884	13%	446,634	323,913
Operating	480,250	452,750	429,760	-5%	427,922	285,547
Capital	-	190,000	-	-100%	271,144	13,679
Total	967,695	1,110,149	957,644		1,145,699	623,139

*FY18 includes 9 months of activity



DEPARTMENT: Fire

DIVISION: 0422 – Code Enforcement

PROGRAM DESCRIPTION:

The Building Division enforces Building Code, Electrical, Plumbing, Mechanical Codes and Plan Review for permits. The intent is to protect the health, safety and welfare of the public. This department interacts with other city departments to help identify structures in need of building code compliance. The building division is available to the public for citizens to talk to any inspectors or plan examiner to obtain information and permits. The building division ensures safe structures by inspections of all construction disciplines.

The purpose of the Department is to protect life and property.

FY 2019 GOALS/OBJECTIVES:

Continue to certify and gain CEU's training for Building Inspectors now with a full staff of inspectors more certifications are required and training
Continue to provide quality inspection service to build better.
Continue transparency of the department and strive to provide the best customer service.

BUDGET HIGHLIGHTS:

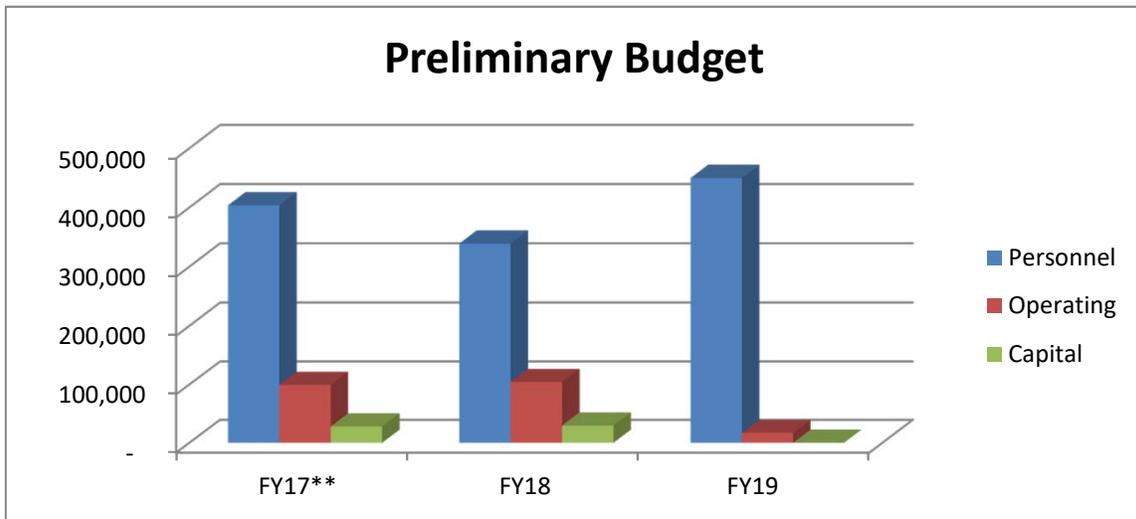
Increase of line item in Professional Services for outstanding condemned structures. Also increase in line item for school and training due to full staff of inspectors and continue training and continuing education units (CEU's) required by the State of New Mexico

**General Fund
0422 - Code Enforcement**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Building Official	1	1	\$ 71,067	\$ 72,487
Building Inspector	1	1	\$ 64,079	\$ 65,367
Senior Inspector		1		\$ 58,247
Electrical Inspector	1	1	\$ 48,026	\$ 51,433
Mech & Plum Inspector	1	1	\$ 52,809	\$ 53,857
Community Engagement				
Total	4	5	\$ 235,981	\$ 301,392

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	403,596	338,938	449,707	33%	347,258	252,957
Operating	99,350	104,350	17,100	-84%	45,749	50,882
Capital	28,000	29,650	-	-100%	-	29,622
Total	530,946	472,938	466,807		393,008	333,461

*FY18 includes 9 months of activity



DEPARTMENT: General Services

DIVISION: 0423 – Streets

PROGRAM DESCRIPTION:

Street services maintains city streets, alleys, unpaved roads, parking lots and drainage structures. Operations include street sweeping and a variety of methods used to maintain the reliability of city streets, alleys, and storm drains. Special projects include paving of streets, park construction, final phase of condemnation process and other city wide clean-ups.

FY 2019 GOALS/OBJECTIVES:

- Develop Annual Street Maintenance Work Plan
- Continue to provide efficient and effective services
- Ongoing improvements related to the condition of our street and alley system, by keeping our drainage ways open and free of debris

BUDGET HIGHLIGHTS:

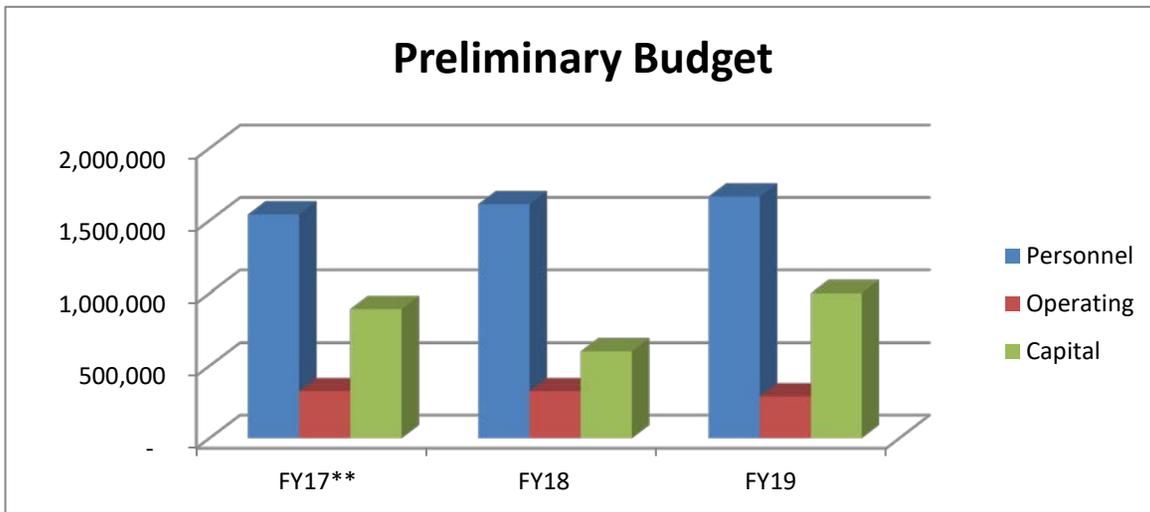
Ensure that the city can protect and enhance the useful life of city assets (streets). To monitor financial resources and economic conditions, and consider timing with regard to infrastructure needs.

General Fund 0423 - Streets

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
General Services Director	1	1	\$ 127,349	\$ 115,500
Street Superintendent	1	1	\$ 73,426	\$ 74,889
Heavy Equipment Foreman	2	2	\$ 136,871	\$ 139,601
Heavy Equipment Specialist	3	3	\$ 184,504	\$ 171,837
Equipment Operator	10	10	\$ 461,654	\$ 462,462
General Laborer				
Total	17	17	\$ 983,805	\$ 964,290

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	1,542,153	1,612,882	1,665,963	3%	1,573,857	1,144,595
Operating	324,500	324,500	288,500	-11%	195,213	104,318
Capital	892,030	600,000	1,000,000	67%	1,557,153	570,145
Total	2,758,683	2,537,382	2,954,463		3,326,223	1,819,058

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 02 - Land Acquisition Fund

PROGRAM DESCRIPTION:

The Land Acquisition Fund is a general fund sub-component that accounts for the historical land acquired by the City of Hobbs. This fund also is used to account for future strategic land purchases and the sale of land associated with the City of Hobbs.

FY 2019 GOALS/OBJECTIVES:

- Continue to search for strategic land opportunities that will assist in future planning, engineering, drainage and overall development of the City of Hobbs

BUDGET HIGHLIGHTS:

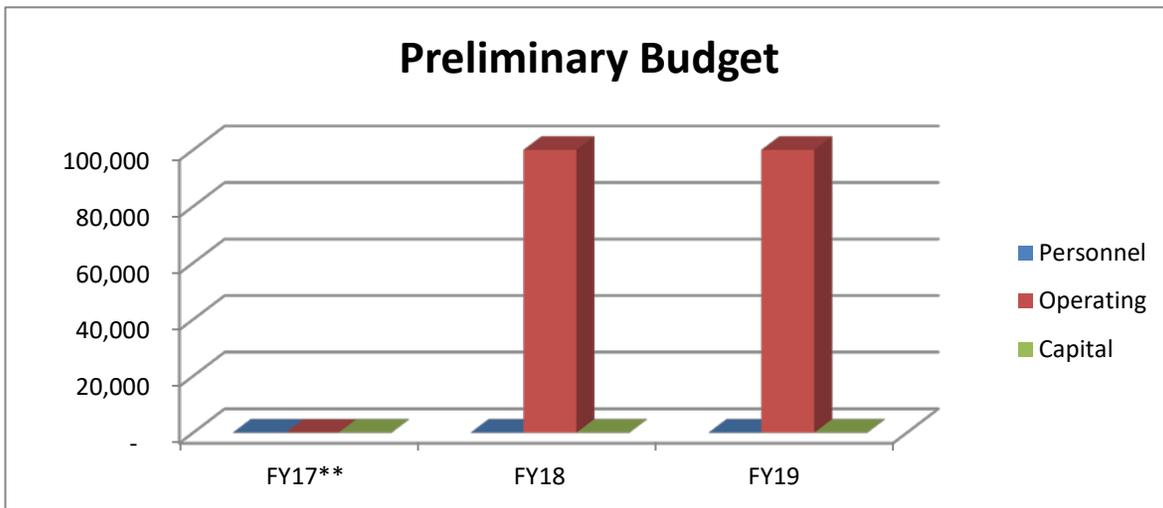
The City of Hobbs preliminary expense budget is \$100,000 for land acquisition and an offsetting revenue budget of \$100,000 for the sale of land by the City.

Governmental Expenses 02 -Land Acquisition

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total		0		0

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	-	100,000	100,000	0%	256,350	-
Capital	-	-	-	0%	-	-
Total	-	100,000	100,000		256,350	-

*FY18 includes 9 months of activity



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Special Revenue Funds

DEPARTMENT: Police

DIVISION: 11 - Local Govt Correction Fund

PROGRAM DESCRIPTION:

These are funds generated through fees associated with Municipal Court. The monies collected through the court are ear marked for Local Government Corrections and in part help supplement operations of the Hobbs City Jail.

FY 2019 GOALS/OBJECTIVES:

- See Jail (206)
- Our jail staff always works hard to keep cost low, while still providing quality services to our community. They routinely evaluate operations and work to create efficient operations.
- Objective of this fund is to help reduce strain on general funds and pay for a portion of jail operations and necessary equipment.

BUDGET HIGHLIGHTS:

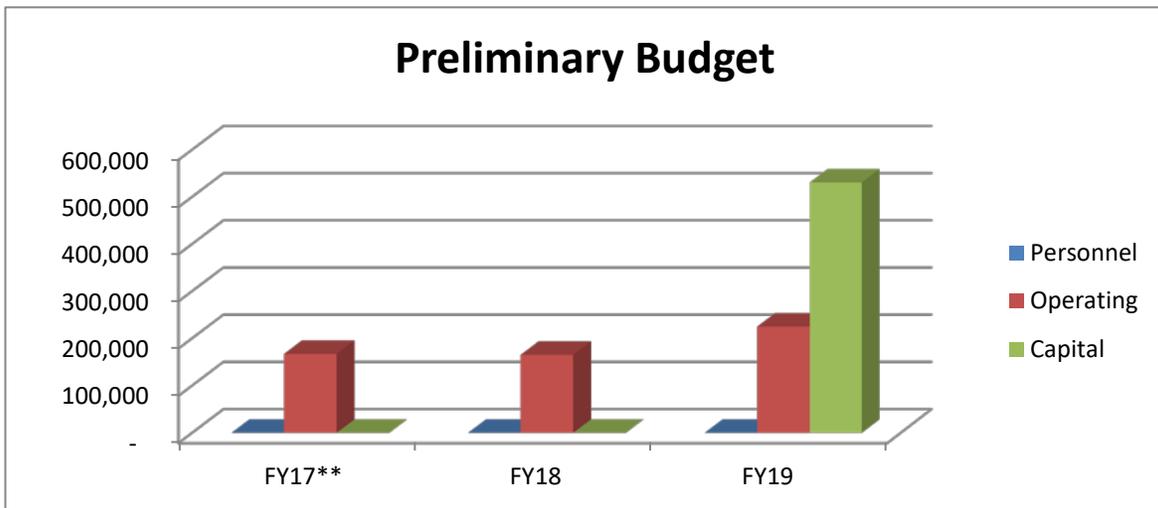
- These funds help pay for food, linen, and other general expenses incurred through jail operations.
- Establish a project code for funds to be utilized in future consulting, design, and construction of a new City Jail facility.

Special Revenue 11 - Local Government Corrections

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	167,000	165,000	225,000	36%	107,698	45,417
Capital	-	-	530,540	0%	-	-
Total	167,000	165,000	755,540		107,698	45,417

*FY18 includes 9 months of activity



DEPARTMENT: Police

DIVISION: 12 - Law Enforcement Protection Fund

PROGRAM DESCRIPTION:

These are funds generated by insurance premiums and distributed to the Hobbs Police Department from the State of NM as part of specially designed fund for training and equipping law enforcement. These funds are distributed from the state based on population and the number of certified officers employed by an agency.

FY 2019 GOALS/OBJECTIVES:

- Continue advanced training of officers through the utilization of these funds. Much of our advanced training related to topics such as CIT (Crisis Intervention Training), Verbal De-escalation training, Implicit Bias training, and other costly but necessary training high liability topic training are purchased utilizing this fund.

BUDGET HIGHLIGHTS:

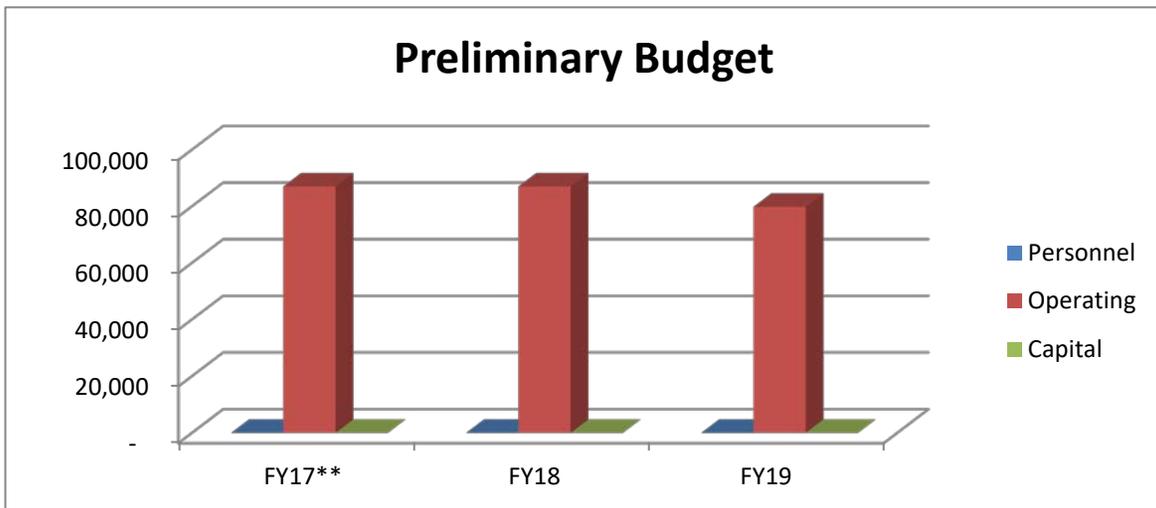
HPD is projected to be eligible for \$79,800 in FY 19.

Special Revenue 12 - Police Protection Fund

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	87,000	87,000	79,800	-8%	51,963	41,454
Capital	-	-	-	0%	-	-
Total	87,000	87,000	79,800		51,963	41,454

*FY18 includes 9 months of activity



DEPARTMENT: Fire

DIVISION: 14 - Safer Grant Fund

PROGRAM DESCRIPTION:

The SAFER Grant is a federal grant implemented and administered by the Department of Homeland Security and the Federal Emergency Management Agency. This grant, in the amount of \$824,544.00, was awarded to the Hobbs Fire Department in August 2016 for the hiring of seven (7) personnel. The grant covers the costs associated with the salaries and fringe benefits for those personnel who are hired under the grant. The period of performance for the grant is February 15, 2017 through February 14, 2019. At this time, all 7 positions have been filled, and the City of Hobbs has complied with all rules and regulations of the grant. The Finance Department supplies the Fire Department with quarterly reports, which are then submitted to the grant program and funds are received from the program at that time.

FY 2019 GOALS/OBJECTIVES:

- Complete the period of performance required of the grant.
- Continue submitting reports required by the grant program in order to receive the funding which was awarded.
- Successfully close out grant at the end of the period of performance.

BUDGET HIGHLIGHTS:

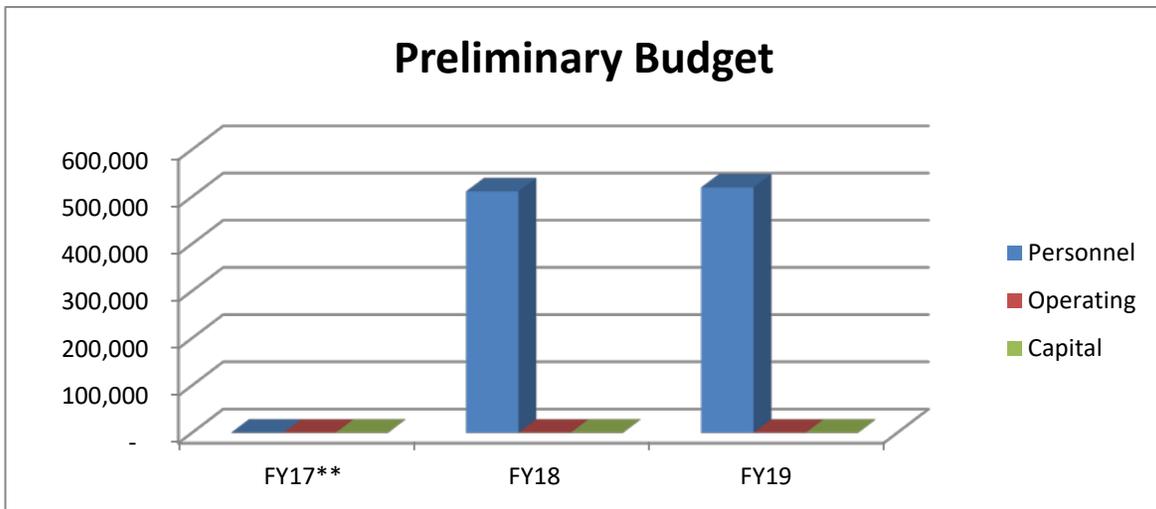
Quarterly disbursements from SAFER grant program after the submittal of financial reports.

Special Revenue 14 - SAFER Grant

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Fire Academy Cadet	5	1	\$ 195,332	\$ 39,848
Firefighter	2	6	\$ 83,341	\$ 250,892
Total	7	7	\$ 278,673	\$ 290,740

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	511,354	519,744	2%	164,878	386,243
Operating	-	-	-	0%	-	-
Capital	-	-	-	0%	-	-
Total	-	511,354	519,744		164,878	386,243

*FY18 includes 9 months of activity



DEPARTMENT: Police

DIVISION: 15 - Safer Grant Fund

PROGRAM DESCRIPTION:

The Hobbs Police Department currently receives two COPS Grants from the Office of Justice Assistance. The first grant is to fund five police officer positions to be utilized as School Resource Officers. The SRO's are currently assigned to the three Junior Highs, Freshman School and High School. Each SRO is additionally tasked with responsibility for the needs of multiple elementary schools as assigned. Our SROs also work as liaisons between the schools and HPD to assist with special needs that may arise in the schools.

The second grant was received to fund a Community Relations Team. This group is currently responsible for everything from community outreach efforts, to responsiveness to citizen concerns or complaints. Funded for a total of five officers the team is currently made up of three officers whose duties include tasks that work towards the goals of the Community Relations Team. While this team is an important part of our community relations strategy, all team members work to accomplish our goals of positive community contacts and interactions.

FY 2019 GOALS/OBJECTIVES:

- The SRO program will continue to provide physical security in the schools, while working to create lasting connections with students and staff at the Hobbs Municipal Schools. The SRO's utilize their time to conduct classes and create opportunities for mentorship.
- The Community Relations Team will be working to expand our community outreach programs. Currently our programs include Coffee with Cops, Citizens Police Academy, Police and Community Together events in neighborhood parks, as well as participation in numerous community groups and organizations. We would like to be able to fully deploy this unit during this fiscal year.

BUDGET HIGHLIGHTS:

- The SRO Grant is projected to be funded through FY 19.
- The Community Relations grant is also projected to be funded through FY 2019

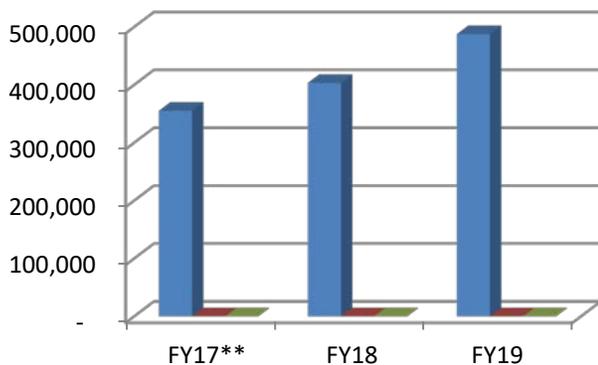
Special Revenue 15 - COPS Grant Fund

Staffing Position Titles		Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Police Officer	2015 Grant	5	5	\$ 276,538	\$ 276,604
Police Officer	2016 Grant	5	5	\$ 270,598	\$ 272,782
Total		10	10	\$ 547,136	\$ 549,385

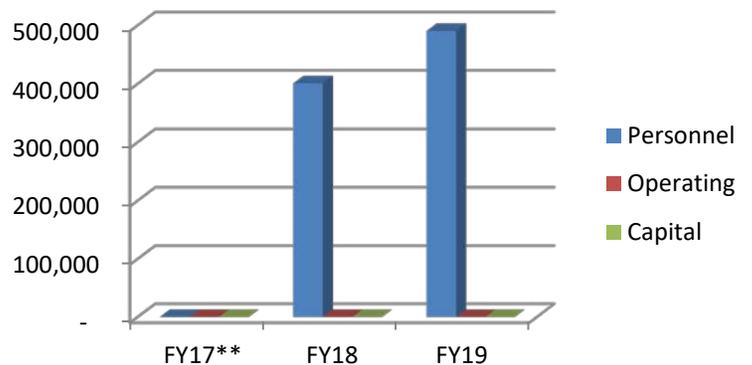
Expenditures	FY17**	Preliminary Budget FY18	Preliminary Budget FY19	% Change FY 18 to 19	Actual Expenditures FY17**	Actual Expenditures FY18*
2015 Grant						
Personnel	355,134	403,230	487,491	21%	417,609	335,365
Operating	-	-	-	0%	-	-
Capital	-	-	-	0%	-	-
Total	355,134	403,230	487,491		417,609	335,365
2016 Grant						
Personnel	-	400,711	490,457	22%	70,887	335,365
Operating	-	-	-	0%	-	-
Capital	-	-	-	0%	-	-
Total	-	400,711	490,457		70,887	335,365

*FY17 includes 9 months of activity

Preliminary Budget 2015 Grant



Preliminary Budget 2016 Grant



DEPARTMENT: Parks & Recreation

DIVISION: 16 - Recreation (CORE) Fund

PROGRAM DESCRIPTION:

The CORE will offer in-house programming in the areas of sports, aquatics, health and fitness. Additionally, this facility will be available to community members to host social events such as parties and other gatherings in severable rentable spaces. The CORE will also host competitive events both locally and regionally.

Several different admission options will be available to include day passes, week passes and memberships. Access to all of the facility will be included in admission while classes and special events will require an additional fee.

The CORE will begin regular operations on June 4, 2018. Currently, 12 full time, approximately 114 part time, and 12 seasonal staff members make up the organizational chart.

FY 2019 GOALS/OBJECTIVES:

Financial goals and objectives are outlined in the Ballard King Feasibility Study.

Programming goals and objectives include offering in-house programming in a wide variety of sports and activities. Additionally, securing contracted personnel to offer group fitness and wellness classes as well as personal training is a high priority

BUDGET HIGHLIGHTS:

Projected Expenses:	\$3,803,871
Projected Revenues:	\$1,925,321
Projected Cost Recovery:	Approx 50%

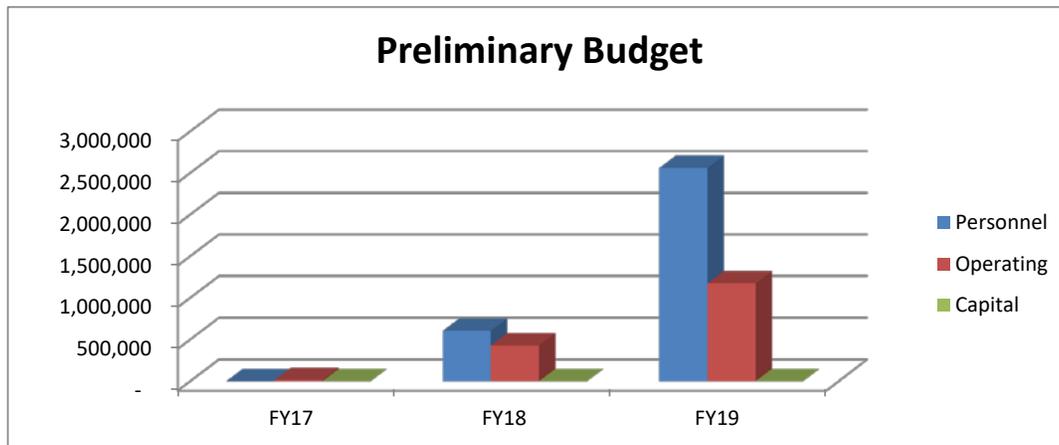
Special Revenue 16 - Recreation (Core)

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19		Budgeted** Salaries FY18	Budgeted Salaries FY19
CORE Facility Director	1	1		\$ 13,868	\$ 84,018
Marketing/Retention Coordinator	1	1		\$ 11,435	\$ 73,513
Aquatics Coordinator		1			\$ 48,026
Child Watch Supervisor	1	1		\$ 11,435	\$ 25,444
Child Watch Specialist	5	5		\$ 26,000	\$ 109,200
Computer Specialist		1			\$ 48,026
CORE Attendent	9.5	9	seasonal	\$ 59,794	\$ 159,120
Facility Rentals Supervisor	1	0.5		\$ 6,058	\$ 25,444
Facility Rentals Specialist	0.5	0.5		\$ 2,210	\$ 10,920
Facility Rentals Specialist		0.5	seasonal		\$ 10,400
Fitness Specialist	3	3		\$ 15,600	\$ 65,520
Guest Services Coordinator		4			\$ 192,105
Guest Services Specialist	7	6.5		\$ 36,400	\$ 141,960
Health & Wellness Coordinator	1	1		\$ 11,435	\$ 48,026
Learn to Swim Instructor	5	5		\$ 26,650	\$ 111,930
Lifeguard	29.5	29.5		\$ 157,235	\$ 660,387
Office Specialist		1			\$ 35,643
Pool Manager	3	3		\$ 18,720	\$ 78,624
Program Spec. Fitness/Sports		4			\$ 87,360
Sports Coordinator		1			\$ 48,026
Positions that no longer exist	10.5			\$ 79,433	
Total	78	78.5		\$ 476,273	\$ 2,063,692

** 3/12 of Annual Base Salary in FY18

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17	FY18	FY19		FY17	FY18
Personnel	-	603,683	2,559,449	324%	-	139,293
Operating	13,500	429,417	1,172,093	173%	21,541	32,151
Capital	-	-	-	0%	24,709,197	22,050,208
Total	13,500	1,033,100	3,731,542		24,730,738	22,221,651

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 17 - Older Americans Fund

PROGRAM DESCRIPTION:

The Older Americans Division provides senior services, such as recreational activities, physical activities, health activities, human services, special interest classes and meal programs.

FY 2019 GOALS/OBJECTIVES:

- Increase awareness of services that are available for the AT Risk Elderly
- Increase the number of seniors who utilize the Senior Center as their primary contact for appropriation of resources, series and opportunities.
- Renovate the kitchen and dining area with HVAC and flooring.
- Update technology to make Wi-Fi available in the dining area

BUDGET HIGHLIGHTS:

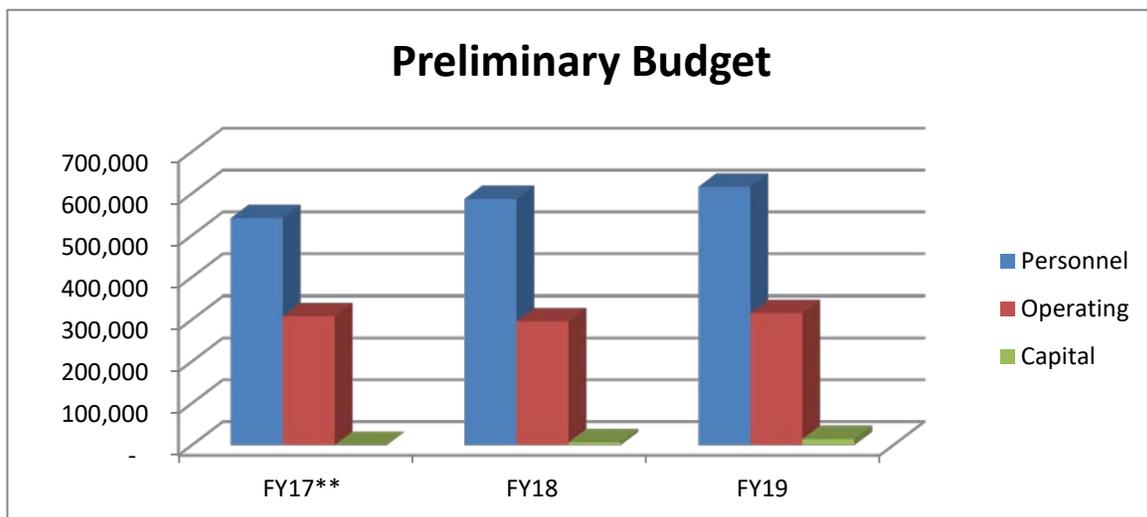
The Senior Center is requesting \$21,000.00 in building improvements for the Meal Site dining room floor, kitchen venting and air conditioning renovations, and OSHA required basement handrails.

Special Revenue 17 - Older Americans

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Senior Affairs Coord	1.00		\$ 77,423	\$ 78,973
Building Attendent				
Custodian	2.00	2.00	\$ 60,759	\$ 61,982
Custodian Assistant	0.25	0.25	\$ 4,657	\$ 4,750
Kitchen Aide	0.50	0.50	\$ 9,894	\$ 10,090
Luncheon/Dance Registrar	0.50	0.50	\$ 16,828	\$ 17,166
Nutrition Spec./Outreach Worker	1.00	1.00	\$ 42,413	\$ 43,265
Older American Secretary	1.00	1.00	\$ 43,178	\$ 44,051
Older American Mtc Supervisor	1.00	1.00	\$ 48,201	\$ 49,162
Outreach Worker	2.50	2.50	\$ 68,643	\$ 54,600
Total	9.75	8.75	\$ 371,995	\$ 364,040

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17**	FY18	FY19	FY 18 to 19	FY17**	FY18*
Personnel	541,133	587,018	615,832	5%	565,203	432,699
Operating	307,895	295,818	315,438	7%	300,511	222,013
Capital	-	6,600	14,400	118%	14,365	27,548
Total	849,027	889,436	945,670		880,079	682,260

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 18 (315) - Golf Fund (Maintenance)

PROGRAM DESCRIPTION:

Rockwind Community Links maintenance oversees and maintains the health and beauty of the award-winning golf facility. The goal of the team members of Rockwind Community Links is to provide a superior quality golf experience to the residents as well as visitors of the City of Hobbs. Through the dedication of the 14 highly trained maintenance team members, Rockwind Community Links continues to be one of the premier golf facilities in the state of New Mexico as well as the nation. The maintenance crew works 7 days a week including holidays in order to keep these high standards of play. Rockwind Community Links is located on a 200+ acre section of land, 110 acres of that is manicured turf and the other is maintained native landscape with walking trail around the perimeter. The Rockwind Community Links maintenance staff also assists in the care of the 80 + acre (5 mile long) Lovington Highway Health Walk.

The Lovington Highway Health Walk is an 80 + acre highly manicured jogging, walking and biking facility. The health walk consist of 76 acres of mowable turf 4 acers of parking area 2018 trees 1903 pampas plants and 213 rock beds. Irrigation includes 5400 heads 47,520 feet of drip line and 214 irrigation valves. Health walk is maintained by 7 highly trained and motivated team members. Also included in their scope of work is 89 miles of right of ways throughout the city limits. The health walk team members are also responsible for assisting the Rockwind Community Links maintenance staff in their upkeep of the golf course.

FY 2019 GOALS/OBJECTIVES:

Rockwind Community Links

- Add tee boxes in order to increase the overall length of the golf course.
- Add shade structures in different locations of the golf course
- Add a new entry way sign on Jack Gomez Blvd
- Create technical positions to help with the efficiency of the pesticide applications and tree maintenance.

Lovington Highway Health Walk

- Increase the foot print of many of the rock beds
- Find more efficient ways of harvesting the weeping love grass
- Continue to increase the overall health of the plant material on the health walk.
- Create technical positions to help with the efficiency of the pesticide applications and tree maintenance

BUDGET HIGHLIGHTS:

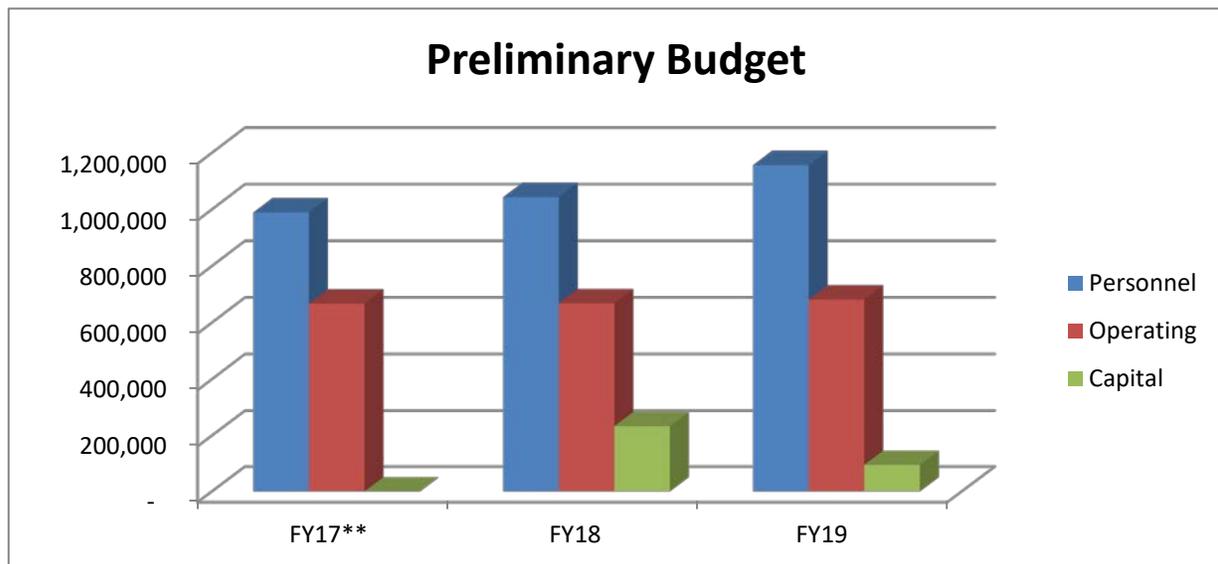
- No substantial increases in operating expenses for the golf course but there will be an increase for the trail for pampas grass trimming and tree replacement.
- Rockwind Community Links signage at Jack Gomez blvd.
- Shade coverings for the golf course
- Equipment lease to replace aging fleet
- Continue to contract the trimming of the pampas grass.
- Purchase additional tractor for removal of weeping love grass
- Purchase additional bailer for removal bailer
- Purchase additional hay rake

Special Revenue 18 (315) - Golf Maintenance

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19		Budgeted Salaries FY18	Budgeted Salaries FY19
Golf Superintendent	1	1		\$ 90,964	\$ 92,776
Golf Maint. Supervisor	1	1		\$ 50,691	\$ 51,695
Golf Mtc. Worker	5.75	5.75		\$ 164,018	\$ 157,308
Golf Mtc. Worker	0.75	1.5	seasonal	\$ 58,718	\$ 39,146
Golf Irrigation Spec	1	1		\$ 40,186	\$ 40,994
Golf Irrigation Tech					
Golf Mechanic	1	1		\$ 41,168	\$ 41,998
General Laborer	0.5	0.5	seasonal	\$ 8,840	\$ 8,840
Trail Supervisor	1	1		\$ 74,758	\$ 76,243
Trail Irrigation Spec.	1	1		\$ 42,457	\$ 43,309
Trail Maint Lead Worker	1	1		\$ 30,969	\$ 30,969
Trail Maint Worker	3	3		\$ 55,736	\$ 82,359
Trail Maint Worker	0.5	1	seasonal	\$ 12,813	\$ 25,626
Total	17.5	18.75		\$ 671,318	\$ 691,263

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	989,446	1,043,601	1,156,703	11%	989,863	742,035
Operating	667,130	668,025	681,510	2%	609,713	409,378
Capital	-	233,542	95,000	-59%	26,684	6,358
Total	1,656,576	1,945,168	1,933,213		1,626,260	1,157,772

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 18 (316) - Golf Fund (Clubhouse)

PROGRAM DESCRIPTION:

Mission Statement: The goal of the employees and management of Rockwind Community Links is to provide a superior quality golf experience to the residents as well as visitors of the City of Hobbs. A significant part of the overall experience is in our ability to provide year round instructional programs, tournaments and events that are designed to include the entire community. The accessibility to the golf course and facilities will be exhibited through excellent customer service as well as providing an extensive variety of programs for golfers, non-golfers and the faintly curious.

FY 2019 GOALS/OBJECTIVES:

- Increase rounds by at least 10%
- Improve pace of play
- Add Lea County rates
- Expand marketing efforts locally
- Increase teaching staff to handle demand for private and group lessons
- Additional non-golf social events

BUDGET HIGHLIGHTS:

- No substantial increases in operating expenses

Capital Budget:

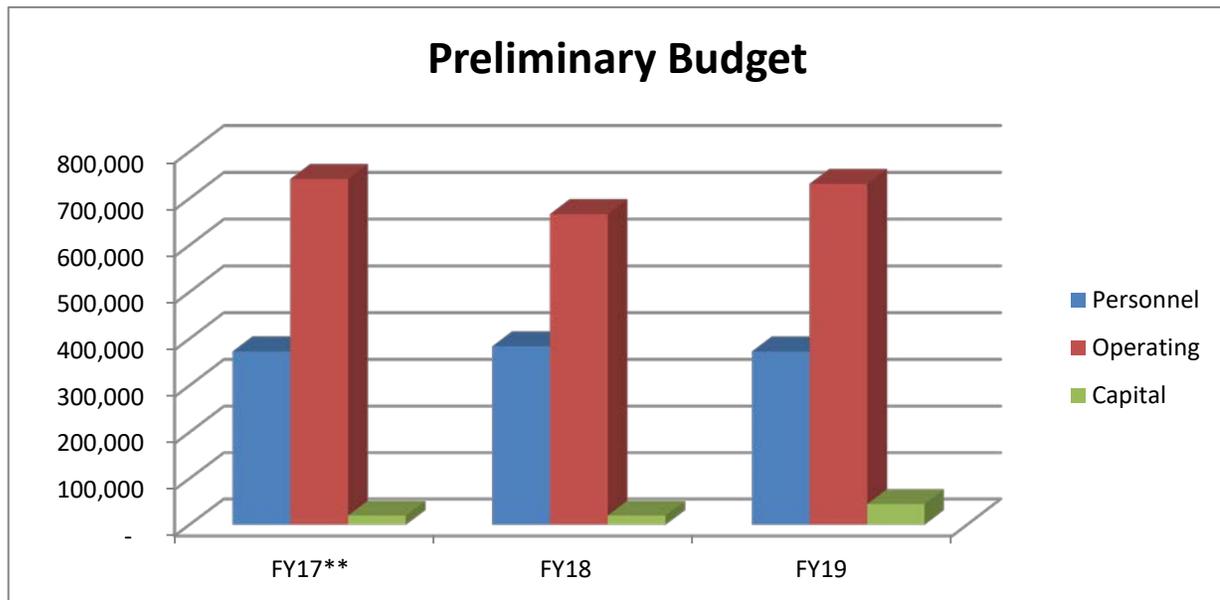
- Purchase/Lease of new cart fleet including GPS
- Replace inadequate A/C units for the clubhouse

Special Revenue 18 (316) - Golf Clubhouse

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Golf GM/Head Pro	1	1	\$ 93,781	\$ 95,659
Asst Golf Pro	1	1	\$ 39,771	\$ 40,557
Golf Operations Coordinator	0.5	0.5	\$ 14,425	\$ 14,709
Golf Course Clerk				
Golf Player Services	1.5	1.5	\$ 31,319	\$ 31,122
Golf Player Services	1	1	seasonal \$ 19,344	\$ 19,365
Golf Shop Clerk	2	2	\$ 42,752	\$ 43,156
Golf Shop Clerk	0.75	0.5	seasonal \$ 24,180	\$ 9,901
Total	7.75	7.5	\$ 265,571	\$ 254,469

Expenditures	Preliminary Budget		% Change FY 18 to 19	Actual Expenditures		
	FY17**	FY18		FY17**	FY18*	
Personnel	372,878	383,752	372,779	-3%	356,224	268,364
Operating	741,730	666,665	731,405	10%	626,403	407,749
Capital	20,000	20,000	45,000	125%	-	15,808
Total	1,134,608	1,070,417	1,149,184		982,627	691,921

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 19 - Cemetery Fund

PROGRAM DESCRIPTION:

Cemetery Division provides interment services for the community at (4) municipal cemeteries comprised of 85 acres. Services include interments, grounds maintenance, lot and ownership record keeping and constant communication with funeral homes and associated contractors.

FY 2019 GOALS/OBJECTIVES:

- Continue to efficiently update and computerize records and lot sales.
- Improve maintenance relative to soil conditions and improve curb appeal by planting additional trees and updating all landscape.
- Create a more pleasant and professional office setting.
- Staff security.

BUDGET HIGHLIGHTS:

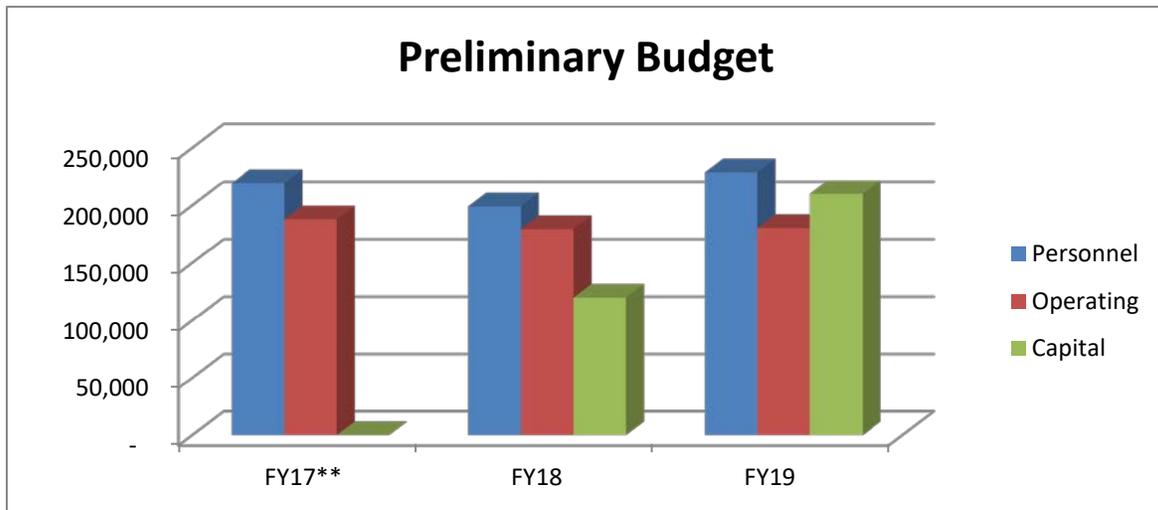
Storage building improvements	\$20,000
Everglade Veterans Memorial	\$12,000
Prairie Haven trees and E. fence line	\$175,000
Tuff Shed	\$2,500
Equipment trailer	\$4,400
Additional LED Solar lights	\$25,000
2 Cycle equipment replacements	\$2,000

Special Revenue 19 -Cemetery

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
PHMP Secretary	1	1	\$ 40,972	\$ 41,802
Cemetery Lead Maintenance Worl	1	1	\$ 32,869	\$ 33,524
Cemetery Maintenance Worker	1.5	2	\$ 53,814	\$ 54,360
Total	3.5	4	\$ 127,655	\$ 129,686

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	219,509	199,097	228,930	15%	209,280	163,474
Operating	187,964	179,464	180,464	1%	141,861	48,114
Capital	-	120,000	210,000	75%	49,861	77,108
Total	407,473	498,561	619,394		401,002	288,695

*FY18 includes 9 months of activity



DEPARTMENT: Engineering

DIVISION: 20 - Hobbs Industrial Airpark (HIAP) Fund

PROGRAM DESCRIPTION:

The Planning Division provides administrative oversight of HIAP through its liaison with the EDC and Golf Course Maintenance Personnel. The fund receives revenue from the collection of existing leased property through the City of Hobbs. Expenditures are typically associated with operational commitments, such as utility bills for existing leases and routine maintenance, such as sign replacement / refurbishment. Revenue has also funded capital project improvements, such as the Industrial Subdivision, which was federally funded.

FY 2019 GOALS/OBJECTIVES:

Work with the EDC to promote responsible and effective Economic Development within the HIAP Area.

Continue responsible oversight of all existing and proposed leases at HIAP; and continue to pursue grant opportunities to further develop / cleanup of HIAP area.

Feasibility and costs estimate for a Fire Training Facility to be located in HIAP.

CAPITAL IMPROVEMENTS:

\$12,330	HIAP Misc Clean-Up / Clearing Runways
\$60,000	HIAP Wayfinding Sign refurbishment / Misc Sign Replacement

BUDGET HIGHLIGHTS:

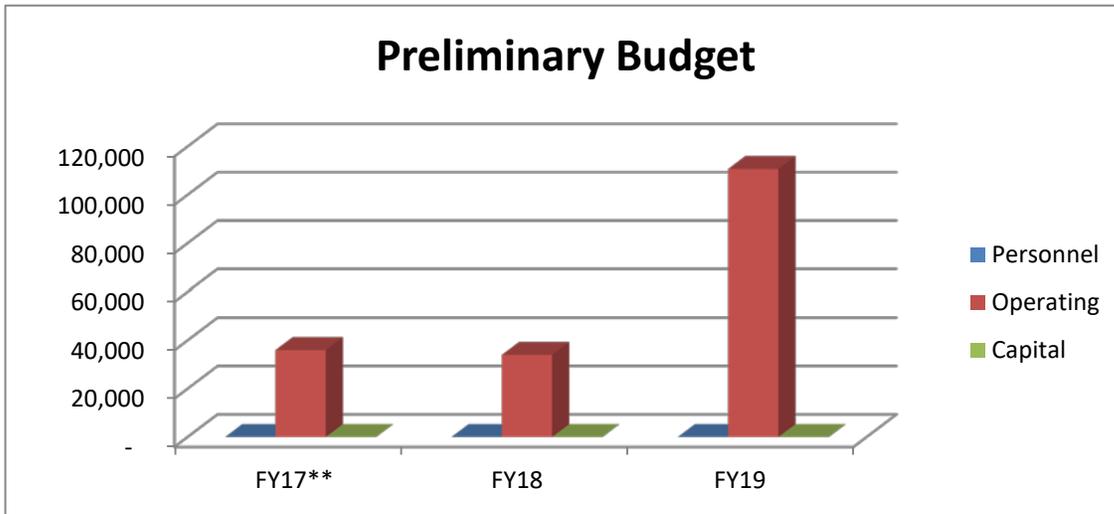
Estimated Lease Revenue:	\$35,000 Estimated
Current Fund Balance:	\$300,000 Estimated
Estimated Operations:	\$38,386 Estimated
Capital Projects:	\$72,330

Special Revenue 20 - HIAP Airport Fund

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17**	FY18	FY19	FY 18 to 19	FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	36,000	34,000	110,716	226%	43,225	25,679
Capital	-	-	-	0%	-	-
Total	36,000	34,000	110,716		43,225	25,679

*FY18 includes 9 months of activity



DEPARTMENT: Finance

DIVISION: 23 - Lodgers' Tax Fund

PROGRAM DESCRIPTION:

The City of Hobbs has currently enacted a lodgers' tax rate at 5%. This tax is accumulated within this Lodgers' Tax Fund, and expended within guidelines established by both state statute, and City of Hobbs Ordinance.

FY 2019 GOALS/OBJECTIVES:

The Lodgers' Tax Board is a five person board that is appointed by the City Commission of the City of Hobbs. The board is required to have two members representing owners/operators of lodging facilities located within the community, two members representing tourist related industries within the community, and one member at large. The objective of this board is to make decisions on how these tax proceeds are to be spent, within the limitations specified within state statute, and the City of Hobbs ordinance, while remaining cognizant of the best interests of the community as a whole. The current local ordinance allocates the fund is the following groups: 20% to non/for profit entities, 40% to local and county government, 25% to airline subsidy, and 15% for security and sanitation.

The goal for the Lodgers' Tax Board for the upcoming year is to continue to work within the limitations of the tax receipts during the year, promoting Hobbs and its events and attractions in an effective and economical way that in turn generates additional tax revenues through visitors to our community.

BUDGET HIGHLIGHTS:

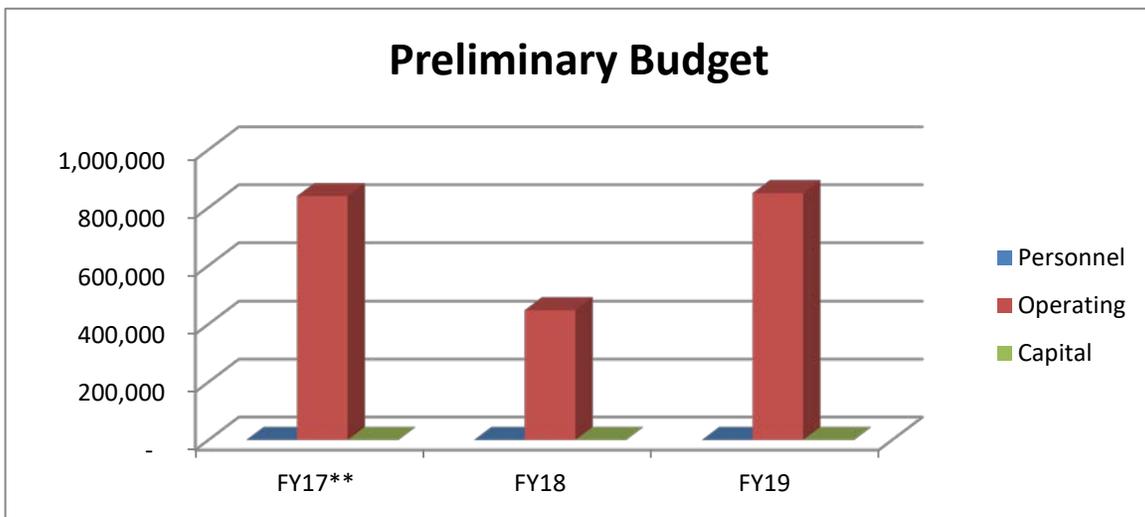
Based on projections in the 17-18 fiscal year, an anticipated increase in the hotel industry, the current year budget is expected to generate approximately, \$1,300,000 of lodgers' tax revenue. The operational expenses and transfers are expected to be 100% of the tax revenues estimated within the fund

Special Revenue 23 - Lodgers' Tax

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total		0		0

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	840,000	448,293	850,000	90%	537,671	416,230
Capital	-	-	-	0%	-	-
Total	840,000	448,293	850,000		537,671	416,230

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 27 - Hobbs Express Grant Fund

PROGRAM DESCRIPTION:

Hobbs Express is the public transportation system operated by the City of Hobbs within the city limits. This program is operated through formulary grant funding by the Federal Transit Administration. Hobbs Express offers fixed-route transportation services at various bus stop locations throughout town known as the Red Route, Blue Route, Green Route and the Rapid Route. These routes operate hourly providing affordable and dependable transportation services for the citizens of our community. Hobbs Express also offers curb-to-curb demand response transportation service upon request by reservation at least one day in advance. All vehicles are ADA accessible. Hobbs Express travels approximately 13,000 miles per month and averages approximately 5,000 riders per month.

FY 2019 GOALS/OBJECTIVES:

- Recruitment and retention of CDL bus drivers
- More efficient and effective uses of department resources
- Looking at new ways to market public transportation services with improved public perception to increase ridership
- Add technology features such as Google Transit and GPS tracking to aid passengers in knowing when the bus will arrive.

BUDGET HIGHLIGHTS:

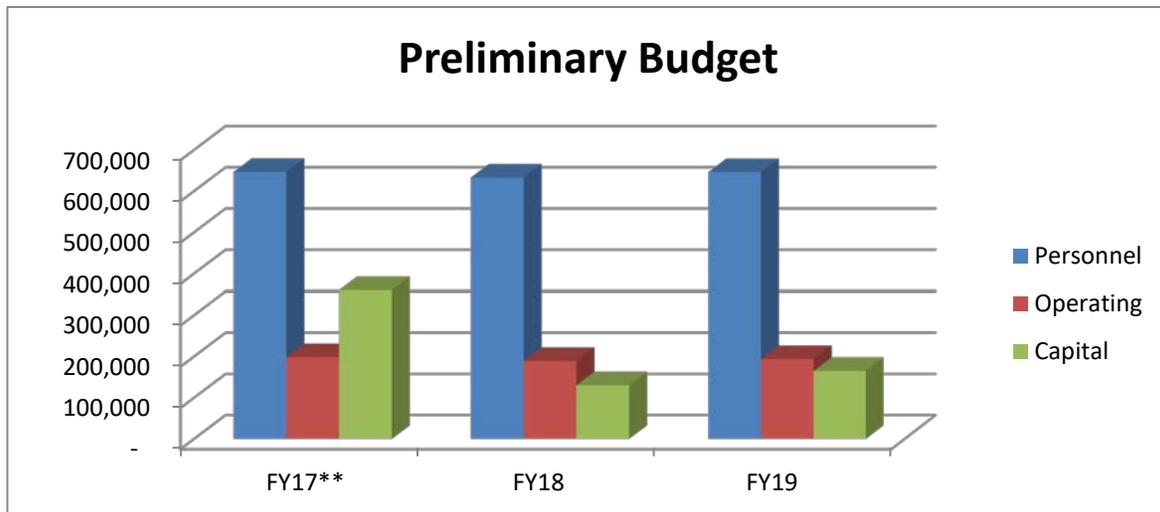
Funding is requested for standard operational costs. Capital requests include \$140,000.00 for vehicle replacement and \$75,000.00 for parking lot improvements to pave the lot north of Hobbs Express for additional parking. FFY 18-19 grant funds have been requested for both of these capital expenditures. If grant funding is not approved, these requests would be withdrawn from the City budget.

Special Revenue 27 - Public Transportation

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Transportation Supervisor	1	1	\$ 58,597	\$ 59,776
Express Asst Supervisor	1	1	\$ 41,649	\$ 42,479
Express Dispatcher	1	1	\$ 28,960	\$ 29,550
Express Driver Lead	1	1	\$ 39,159	\$ 39,945
Hobbs Express Driver	6.5	6	\$ 197,062	\$ 188,938
Van Driver Trainer				
Total	10.5	10	\$ 365,427	\$ 360,688

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	646,327	632,839	645,868	2%	610,385	428,691
Operating	198,130	189,050	193,800	3%	145,722	100,047
Capital	360,000	130,000	165,000	27%	5,782	307,818
Total	1,204,457	951,889	1,004,668		761,889	836,556

*FY18 includes 9 months of activity



DEPARTMENT: Fire

DIVISION: 28 - Fire Protection Fund

PROGRAM DESCRIPTION:

The Fire Protection Fund is money received from the NM State Fire Marshal's Office based on the department's ISO rating. 3% of insurance premiums, both residential and commercial, are distributed to the Fire Marshal's Office, and in turn, the monies are distributed to fire departments across the state. The Hobbs Fire Department is currently an ISO 2 and receives approximately \$500,000 each year from the fund. The fire department utilizes this fund to purchase emergency response apparatus, for training, and for fire prevention purposes.

FY 2019 GOALS/OBJECTIVES:

- Be stewards of the fund due to a recent change in how funds are distributed (one-time lump sum to quarterly distributions)
- Continue lease program with EMS units
- Build and maintain reserve balance in order to utilize for major purchases

BUDGET HIGHLIGHTS:

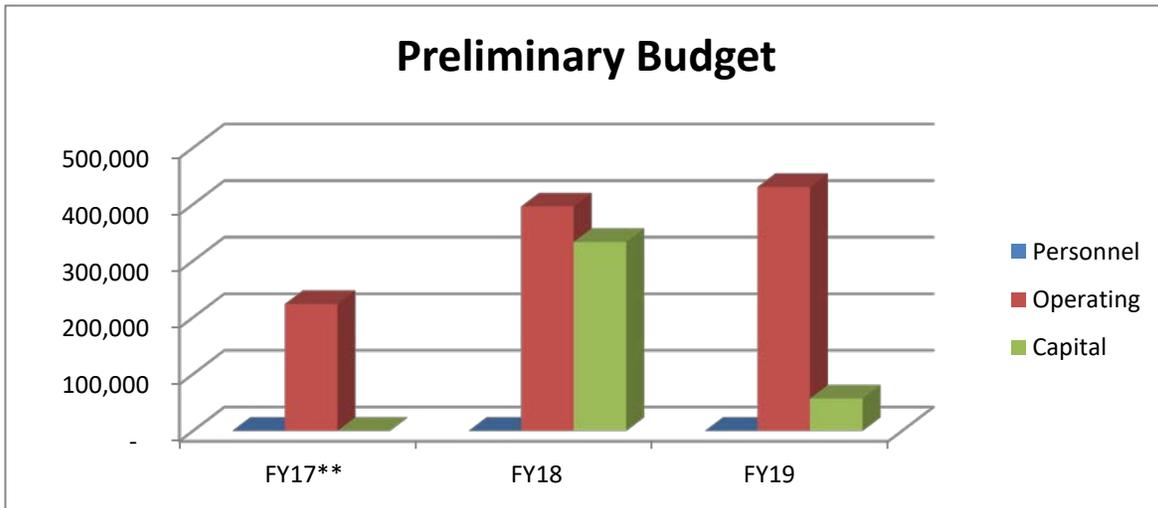
- Replacement of a 21 year old front line pumper utilizing Fire Protection Fund
- Increase to Travels, Meals & Schools in FPF for Paramedic certification
- Replacement program for Self-Contained Breathing Apparatus (SCBA)
- Continue program for purchasing of ballistic equipment to utilize during active threat events

Special Revenue 28 - Fire Protection Fund

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	223,800	396,300	430,700	9%	289,140	327,290
Capital	-	333,500	57,100	-83%	-	-
Total	223,800	729,800	487,800		289,140	327,290

*FY18 includes 9 months of activity



DEPARTMENT: Fire

DIVISION: 29 - EMS Fund

PROGRAM DESCRIPTION:

The EMS Fund (Fund 29) is money received from the NM Department of Health for use in the enhancement of local emergency medical services in order to reduce injury and loss of life. The NM Emergency Medical Systems Bureau administers the fund pursuant to the Emergency Medical Services Fund Act. In any fiscal year, no less than 75% of the money in the fund shall be used for the local emergency medical services funding program to support the cost of supplies, equipment, and operations. The money is distributed to municipalities using a formula established pursuant to rules adopted by the Department of Health. The share of funds is determined by the relative geographic size and population of each county and the relative number of runs of the recipient. The Hobbs Fire Department typically receives \$20,000 as part of their share from this fund.

FY 2019 GOALS/OBJECTIVES:

- Continue to provide quality EMS service to the community
- Enhance training opportunities for personnel and the public
- Develop injury prevention along with health and wellness programs for our diverse community

BUDGET HIGHLIGHTS:

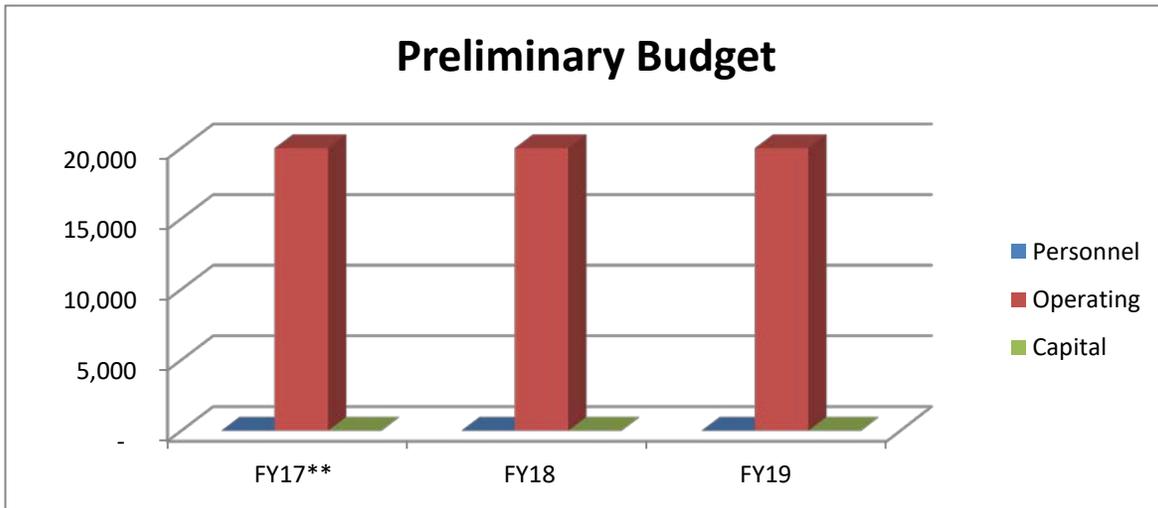
- Refresher training for all EMT levels within the department
- Educational opportunities through major EMS and medical conferences
- Updating and replacement of equipment

Special Revenue 29 - Emergency Medical Service Fund

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	20,000	20,000	20,000	0%	26,365	18,346
Capital	-	-	-	0%	-	-
Total	20,000	20,000	20,000		26,365	18,346

*FY18 includes 9 months of activity



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Capital Projects Funds

DEPARTMENT: Engineering

DIVISION: Fund 37/46/48 - Capital Project Funds

PROGRAM DESCRIPTION:

To provide infrastructure and quality of life improvement for the residents of City of Hobbs and Lea County in the areas of roadways, neighborhood improvements, utilities, drainage, recreation/parks, traffic, planning and economic development.

Fund 48 – Street Improvement (Gas Tax): This Fund receives State Gas Tax revenue at approximately \$600,000 annually and funding is used to leverage State and Federal grants for roadway improvements.

Fund 46 – Special Grants: Fund 46 was created to account for special grants funds

Fund 37 – Community Development Construction Fund: This fund is typically used for specific grant funding (Community Development Block Grant - CDBG) for community neighborhood projects, community studies, and City Commission initiatives administered

FY 2019 GOALS/OBJECTIVES:

Leverage outside grant funding for capital improvement projects and prioritize general fund dollars for infrastructure improvement

Projects to be constructed / started in FY19

- COOP Grant (HAWK crosswalks) – Fund 48
- MAP Grant (Central & Joe Harvey Signal) – Fund 48
- RR Crossing Improvements – Fund 48
- Street / Drainage Improvements – Fund 48

Projects to design in FY19

- CDBG Project TBD – Fund 37
- S Dal Paso Right of Way Acquisition – Fund 46
- West Bender Improvements (Design only) – Fund 48

BUDGET HIGHLIGHTS:

Grant Funding (competitive process)

MAP – Municipal Arterial Program – Estimated (\$500,000)

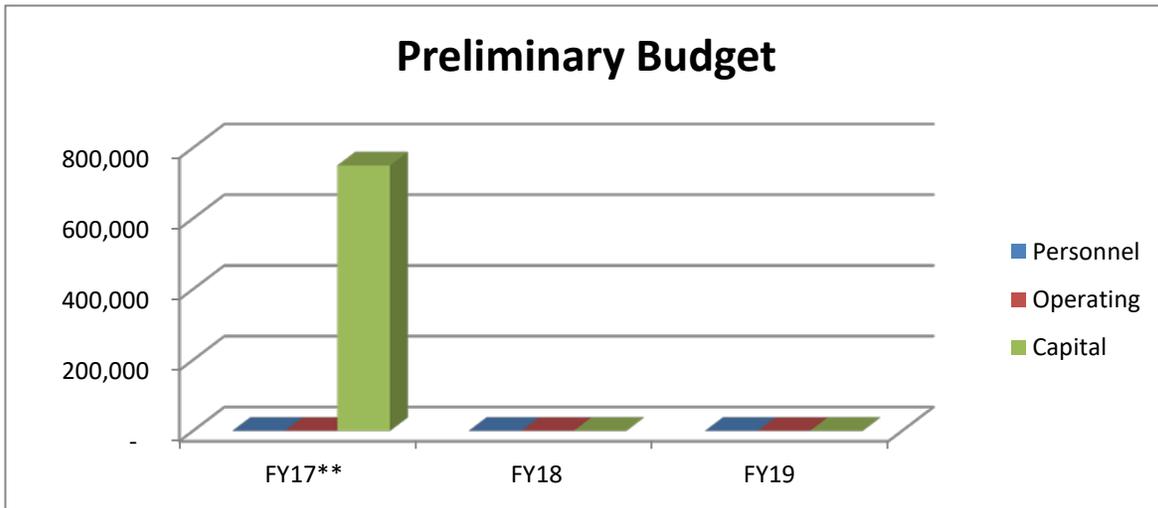
COOP – Cooperative agreement – State Local Government Road Fund – Estimated (\$120,000)

Capital Project 37 - Community Development

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	-	-	-	0%	-	-
Capital	750,000	-	-	0%	551	113,947
Total	750,000	-	-		551	113,947

*FY18 includes 9 months of activity

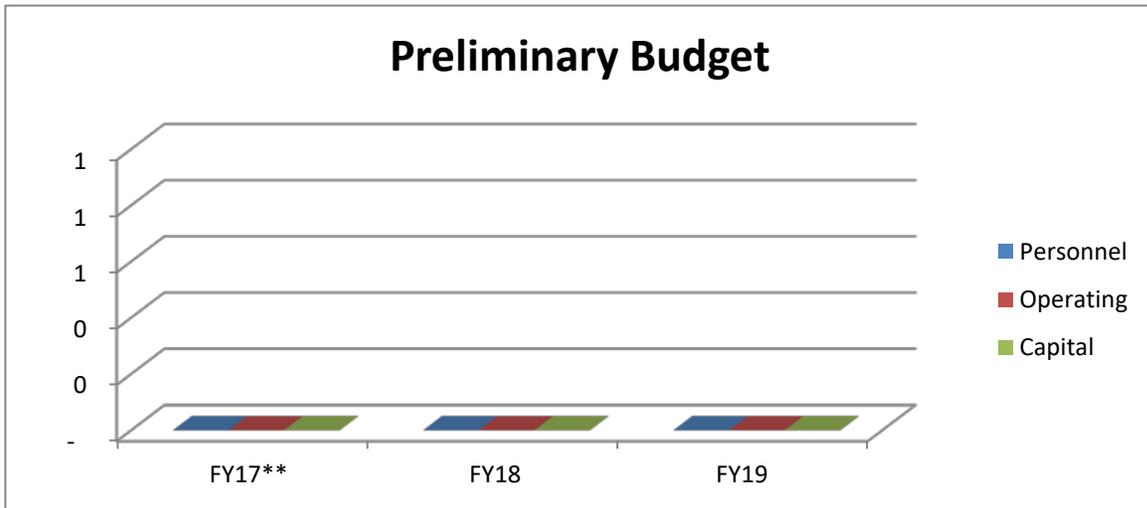


Capital Project 46 - Beautification Improvements

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	-	-	-	0%	-	-
Capital	-	-	-	0%	23,684	-
Total	-	-	-		23,684	-

**FY18 includes 9 months of activity*

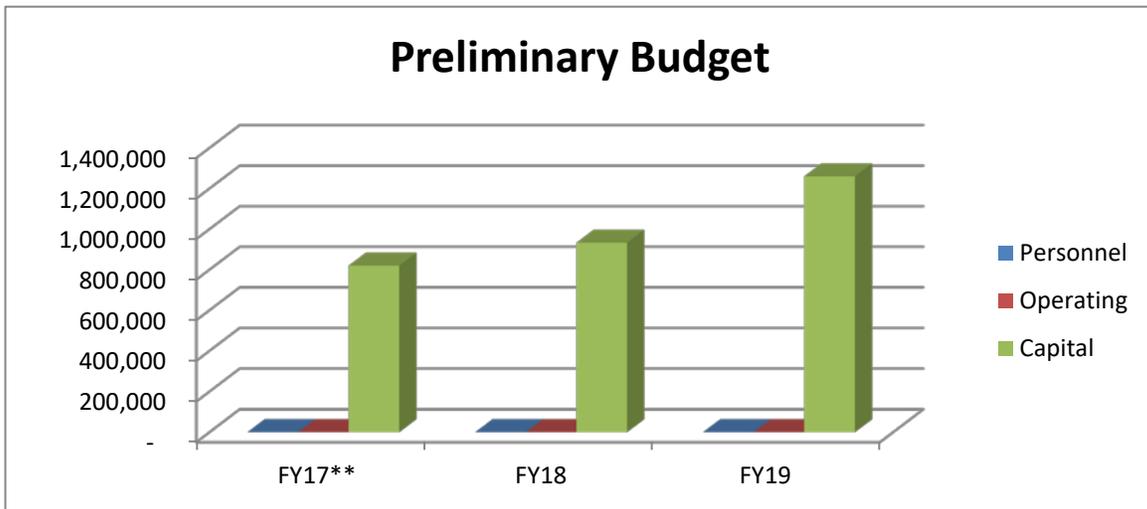


Capital Project 48 - Street Improvements

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	-	-	-	0%	-	-
Capital	820,000	933,000	1,260,000	35%	1,509,303	448,829
Total	820,000	933,000	1,260,000		1,509,303	448,829

*FY18 includes 9 months of activity



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Debt Service Funds

DEPARTMENT: Utilities

DIVISION: 51 - Utility Bond (Drinking Water)

PROGRAM DESCRIPTION:

The Water Utilities Bond Fund is used to accumulate monies necessary to satisfy the debt service requirements related to all of the outstanding debt of the Joint Utility - Water. The fund receives income from transfers from the Water Joint Utility Income Fund. The Fund's expenses are the required principal and interest payments on outstanding debt.

FY 2019 GOALS/OBJECTIVES:

- The objective of this fund is to accumulate the monies required to make principal and interest payments in accordance with the terms of debt agreements of the Water Joint Utilities Fund, and remit those principal and interest payments to the New Mexico Finance Authority

BUDGET HIGHLIGHTS:

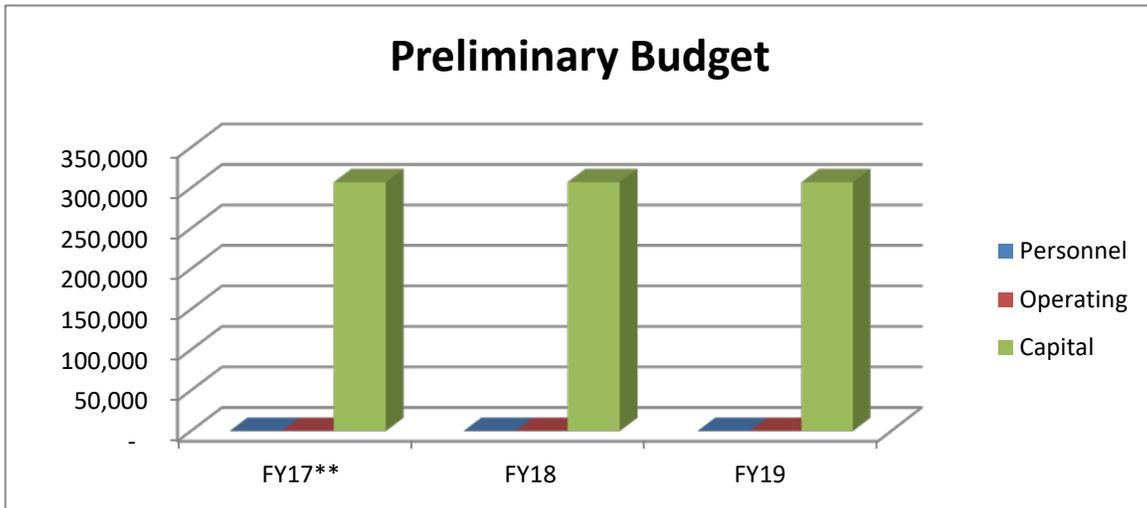
In 2010, the City of Hobbs established a loan/grant agreement with the New Mexico Finance Authority of approximately \$5,019,965 (loan portion only) to fund water improvement projects. The NMFA loan has a 20 year life, an interest rate of approximately 2%, and requires a current annual debt service of approximately \$307,005. The current balance projected after 2019 payment is \$ 3,004,608.

Debt Service 51 - Utility Bond (Drinking Water)

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	-	-	-	0%	-	-
Capital	307,005	307,005	307,005	0%	306,941	34,666
Total	307,005	307,005	307,005		306,941	34,666

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 53 - Waste Water Bond

PROGRAM DESCRIPTION:

The Waste Water Treatment Plant Utilities Bond Fund (WWTP) is used to accumulate monies necessary to satisfy the debt service requirements related to the New Mexico Finance Authority. The fund receives income from transfers from the WWTP Joint Utility Income Fund which includes a dedicated 1/16th environmental gross receipts tax. The tax is estimated at \$1,175,000 and the remaining annual debt service (\$2,105,209) is paid by the user rates. (\$930,209.12) NMFA loan covenant requires a restriction of cash that equals the final annual debt service.

FY 2019 GOALS/OBJECTIVES:

- The objective of this fund is to accumulate the monies required to make principal and interest payments in accordance with the terms of the New Mexico Finance Authority debt agreements and timely remit those principal and interest payments to the NMFA

BUDGET HIGHLIGHTS:

The WWTP Joint Utilities of the City of Hobbs has obtained 6 New Mexico Finance Authority loans as it relates to the Waste Water Treatment Plant.

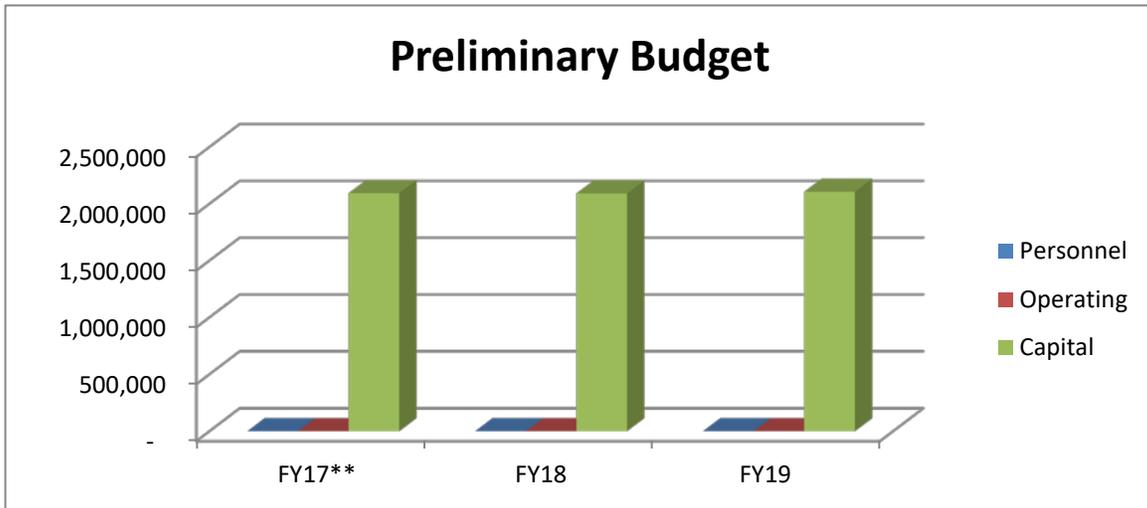
- NMFA Loan # CWSRF 001 – FY2011 original loan amount of \$31,419,101.29 – Established a new Waste Water Treatment Plant – 20 years, 2% interest per year - \$20,320,403.11 remaining loan balance. Annual debt service - \$ 1,921,489.
- NMFA Loan # WTB 250 – FY2013 original loan amount of \$ 1,319,488 – Phase II construction of effluent reuse project – 20 years, .25% interest per year - \$865,556 remaining loan balance Annual debt service - \$ 67,752.
- NMFA Loan # WTB 0316 – FY2016 original loan amount of \$1,280,000 – Phase II construction of effluent reuse project – 20 years, .25% interest per year - \$ 1,030,621 remaining loan balance Annual debt service - \$ 65,791.
- NMFA Loan # 0339 – FY2016 original loan amount of \$ 723,040 –Water conservation treatment project – 20 years, .25% interest per year - \$ 596,662 remaining loan balance Annual debt service - \$ 38,089.
- NMFA Loan # 3555 – FY2019 original loan amount of \$ 234,560 – Water conservation treatment project – 20 years, .25% interest per year - \$ 224,015 remaining loan balance Annual debt service - \$ 12,088.
- NMFA Loan # CWSRF-084 – FY2019 original loan amount of \$ 6,143,300 – Plan, design and construct new aerobic digester facility – 20 years, 1.20% interest per year - \$6,143,300 remaining loan balance No debt service is projected in FY2019 due to the continued design and build out of the project. Future estimated debt service will be \$347,328.35.

Debt Service 53 - Waste Water Bond

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	-	-	-	0%	-	-
Capital	2,093,122	2,090,817	2,105,209	1%	2,093,122	1,921,489
Total	2,093,122	2,090,817	2,105,209		2,093,122	1,921,489

*FY18 includes 9 months of activity



Utility (Enterprise) Funds

DEPARTMENT: Utilities

DIVISION: 10 - Solid Waste Fund

PROGRAM DESCRIPTION:

The Solid Waste Division provides for solid waste collection services for all residential, commercial and industrial entities within the City of Hobbs through the use of a private Solid Waste Collection contract. The City also provides recycling and convenience center services for solid waste at the East Marland Convenience Center. The City is a member of the Lea County Solid Waste Authority which provides cost effective landfill services for the disposal of solid waste for all of Lea County

FY 2019 GOALS/OBJECTIVES:

- Work with Waste Management to improve customer service and communications regarding any disruptions in service.
- Work with Waste Management to efficiently operate the convenience and recycling facility located on East Marland.
- Waste Management's contract expires in February 2019
- An RFP to provide solid waste service needs to be completed and issued

BUDGET HIGHLIGHTS:

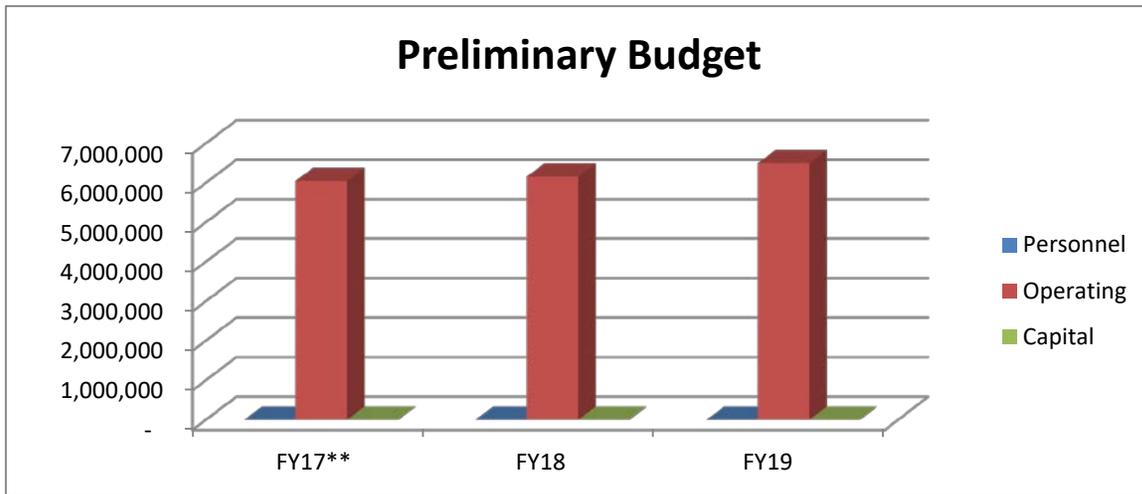
The solid waste program is budgeted to be self sufficient. The 2018 CPI increase goes into effect in October 2018.

Enterprise Fund 10 - Solid Waste

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	6,050,000	6,158,000	6,500,000	6%	5,463,135	4,626,047
Capital	-	-	-	0%	-	-
Total	6,050,000	6,158,000	6,500,000		5,463,135	4,626,047

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 44 - Joint Utility Extension Fund

PROGRAM DESCRIPTION:

The Joint Utility Extension Fund is a capital subcomponent of the Enterprise Fund. This fund accounts for the activity of development agreements in adherence to the City of Hobbs Joint Utility Policy. Funding streams associated with this fund are matching funds from the General Fund and private development revenue contributions.

FY 2019 GOALS/OBJECTIVES:

The City of Hobbs Commission, City Manager, Engineering, Planning and Utility Departments continually plan innovative ways to partner with developers for the continual upgrade, expansion and overall future growth of the City of Hobbs utility infrastructure.

BUDGET HIGHLIGHTS:

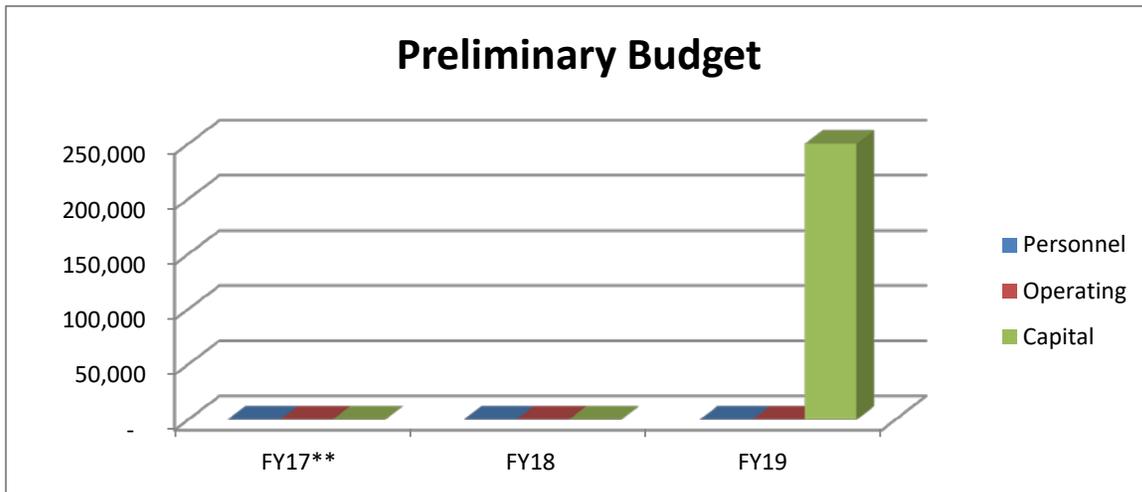
The City of Hobbs currently has a projected budget of \$250,000 for anticipated development projects in fiscal year 2019.

Enterprise Fund 44 - Joint Utility Extensions

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	-	-	-	0%	-	-
Capital	-	-	250,000	0%	1,443,421	1,031,980
Total	-	-	250,000		1,443,421	1,031,980

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 60 (4600) - Utilities Admin

PROGRAM DESCRIPTION:

The Administration Division manages and organizes the safety, environmental, technical, fiscal, and administrative duties for the Utilities Department. The Utilities Director is responsible for the enforcement and compliance with all ordinances, resolutions, regulations, policies, permits and administrative rules and requirements enacted by the City Commission, the City Manager, the NMED, the EPA and other State and Federal regulatory agencies. The Utilities Director makes recommendations to the City Manager, the City Commission and the Utilities Board concerning the fiscal, operational, and policy needs of the Utilities Department.

FY 2019 GOALS/OBJECTIVES:

Improve, maintain and upgrade the Utilities Department infrastructure and service capabilities. Provide clean and safe potable water to consumers and provide wastewater (sewer) collection and treatment services now and into the future for the citizens of Hobbs. Renew DPS-37, the WWTP Discharge Permit. Continue plans to expand and improve the use of treated effluent water.

BUDGET HIGHLIGHTS:

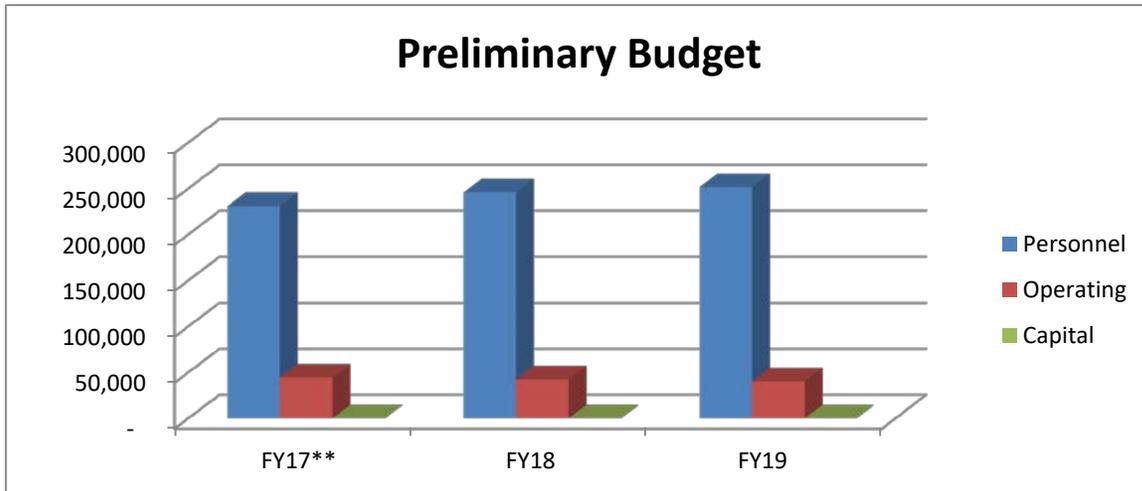
- Keep the design and construction phase of the Sewer Main Line (RCP) Replacement Project on schedule
- Keep the design and construction phase of the Effluent Reuse Project on schedule
- Obtain a discharge permit for the USR Project
- Keep the construction phase of the Aerobic Digester Project on schedule
- Implement the 2018 phase of the Water & Sewer Rate Increase Plan

**Enterprise Fund
60 (4600) - Joint Utility - Administrative**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Utilities Director	1	1	\$ 137,810	\$ 140,562
Utilities Secretary	1	1	\$ 47,851	\$ 48,812
Utilities Staff Engineer				
Total	2	2	\$ 185,662	\$ 189,375

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	231,051	245,907	251,725	2%	234,386	174,925
Operating	44,600	42,600	40,500	-5%	(103,797)	(69,883)
Capital	-	-	-	0%	-	-
Total	275,651	288,507	292,225		130,589	105,042

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 60 (4610) - Water Distribution

PROGRAM DESCRIPTION:

The Water Distribution Division is responsible for the operation and maintenance of the potable water distribution system for the City of Hobbs Utilities Department.

The Sewer Collection Division is responsible for the operation and maintenance of the sewer collection system and sewer lift stations for the City of Hobbs Utilities Department.

FY 2019 GOALS/OBJECTIVES:

Continue to improve the Utilities Department's water distribution and wastewater collection systems infrastructure and capabilities. Assist the GIS department improve the accuracy of the water and sewer lines system mapping. Continue the water valve program to test and maintain all water control valves. Continue the sewer line cleaning program to systematically clean and videotape all sewer main conditions and to continue the renovation of existing lift stations and rehabbing and relining older manholes.

BUDGET HIGHLIGHTS:

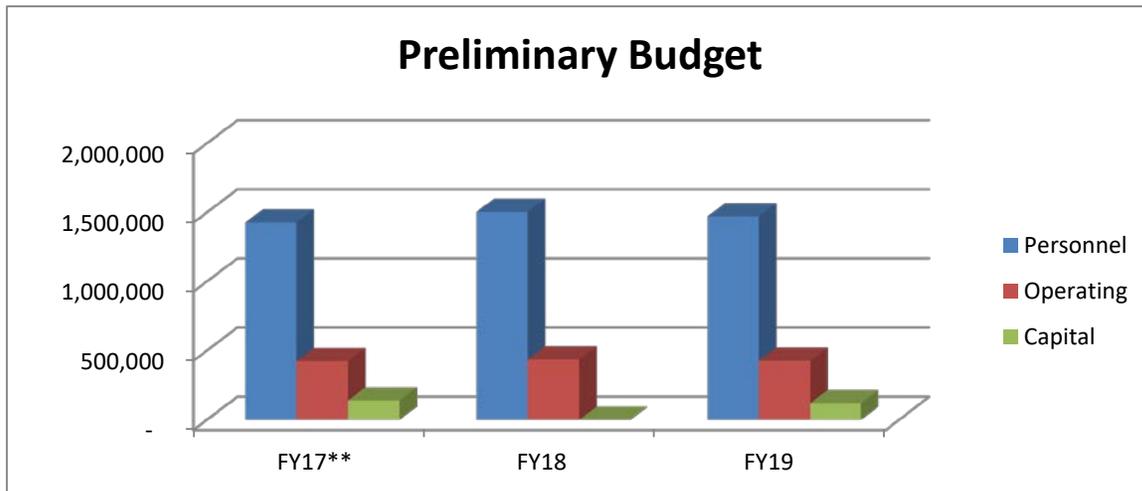
- Begin the construction of five (5) PRV Stations for pressure and flow control throughout the water distribution system.
- Continue the replacement of the Trunk F Sewer Main Line (RCP).
- Renovation of two main sewer lift stations.
- Rehabbing and relining older manholes.
- Three replacement utility service trucks are included in this FY budget.

Enterprise Fund 60 (4610) - Joint Utility - Water Distribution

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Utility Superintendent	1	1	\$ 92,208	\$ 94,043
Utility Maint Supervisor	1	1	\$ 83,298	\$ 84,958
Utility Maintenance Foreman	1	1	\$ 52,853	\$ 53,901
Utility Maintenance I	3	2	\$ 121,059	\$ 86,967
Utility Maintenance II	1		\$ 54,928	
Utility Maintenance III	1	1	\$ 39,858	\$ 40,666
Utility Maintenance IV	3	3	\$ 163,997	\$ 167,273
Utility Maint - Uncertified	5	7	\$ 156,549	\$ 217,395
Gen Labor Util Maint	1	1	\$ 23,456	\$ 23,915
Journeyman Plumber	1	1	\$ 54,076	\$ 55,168
Apprentice Plumber	1	1	\$ 36,145	\$ 38,635
Total	19	19	\$ 878,427	\$ 862,920

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	1,427,412	1,504,289	1,472,084	-2%	1,419,130	991,558
Operating	423,700	435,200	426,200	-2%	361,840	220,964
Capital	140,500	-	120,000	0%	63,536	70,040
Total	1,991,612	1,939,489	2,018,284		1,844,506	1,282,562

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 60 (4620) - Water Production

PROGRAM DESCRIPTION:

The Water Production Division is responsible for assuring that the City of Hobbs remains in compliance with all aspects of the Safe Drinking Water Act (SDWA) and all rules and regulations set forth by the NMED. The Water Production Division is responsible for the operation and maintenance of the potable water production, storage, and the delivery of that water into the distribution system for the City of Hobbs Utilities Department.

FY 2019 GOALS/OBJECTIVES:

The goals for this year include reducing the amount of unaccounted potable water in the system. The replacement the Water Production SCADA System. Assisting with the construction of five (5) PRV Stations and the construction of a new water production well.

BUDGET HIGHLIGHTS:

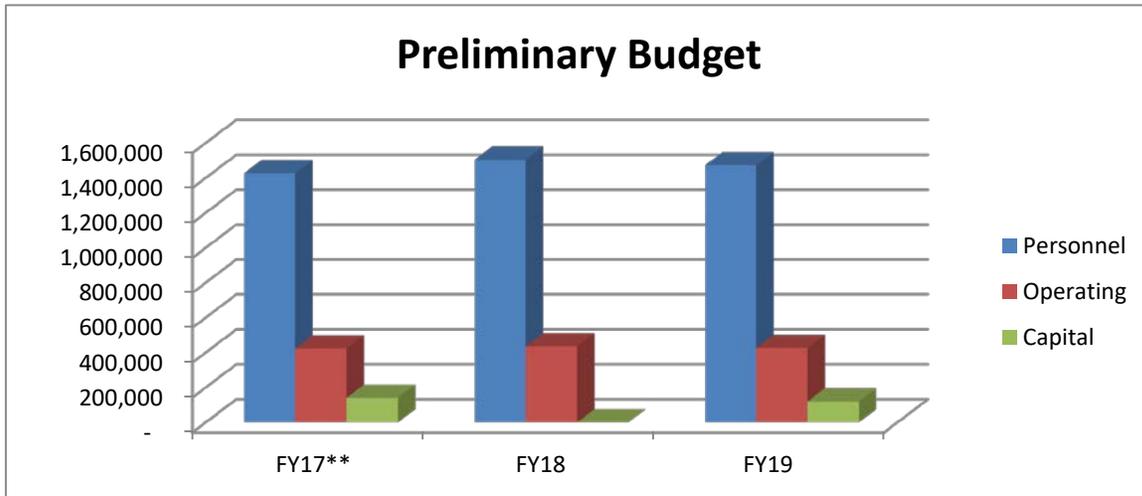
Replacing the Water Production SCADA System. Assisting with the construction of five (5) PRV Stations and the construction of a new water production well.

**Enterprise Fund
60 (4620) - Joint Utility - Production**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Utility Prod Supervisor	1	1	\$ 80,022	\$ 81,616
Pump Operator II				
Pump Operator III	1	1	\$ 52,350	\$ 53,399
Pump Operator IV	2	2	\$ 118,482	\$ 120,841
Total	4	4.00	\$ 250,854	\$ 255,856

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	345,201	368,626	388,146	5%	347,704	265,963
Operating	832,550	828,050	838,050	1%	622,060	508,760
Capital	5,000	-	37,000	0%	45,224	-
Total	1,182,751	1,196,676	1,263,196		1,014,989	774,723

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 60 (4630) - Water Office

PROGRAM DESCRIPTION:

The Water Office services approximately 12,500 water, garbage, and sewer customers and generates approximately 144,000 utility bills per year. One of the primary functions of the Water Office is to provide excellent customer service as well as ensure proper billing and receipting of funds. The Water Office also serves as a liaison for citizens relating to contracted services with Waste Management of New Mexico for solid waste pickup and disposal as well as the billing agent for Waste Management.

FY 2019 GOALS/OBJECTIVES:

- Continue to provide excellent customer service and support for utility customers.
- Manage the integration of the new outsource invoicing with the billing and meter reading software.
- Continue to track program savings and identify new opportunities for improvement and cost savings within operations.

BUDGET HIGHLIGHTS:

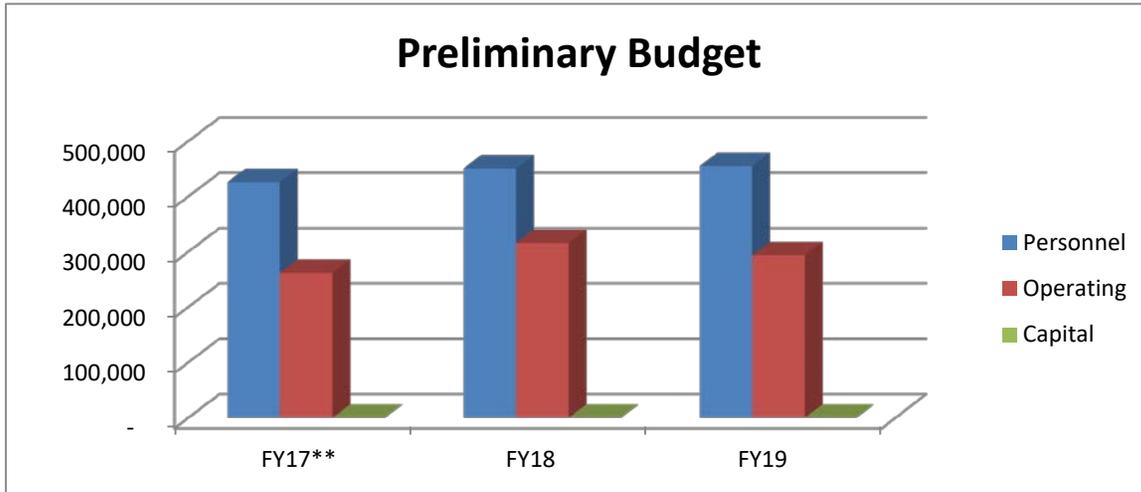
- This fiscal year budget is comparable to the last fiscal year budget.
- Train and utilize new check scanning system that is interactive with our billing software.

**Enterprise Fund
60 (4630) - Joint Utility - Water Office**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Utility Billing Specialist	1	1	\$ 47,851	\$ 30,576
Utility Asst Office Mngr	1	1	\$ 46,607	\$ 47,546
Utility Collection Rep	1	1	\$ 38,875	\$ 39,661
Utility Customer Srvc Rep	3	3	\$ 104,046	\$ 105,422
Utility Office Mngr	1	1	\$ 71,308	\$ 72,727
Total	7	7	\$ 308,687	\$ 295,932

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	426,346	451,152	455,324	1%	421,608	330,575
Operating	262,120	315,800	293,800	-7%	(84,226)	(37,181)
Capital	-	-	-	0%	-	-
Total	688,466	766,952	749,124		337,382	293,394

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 60 (4640) - Meters & Service

PROGRAM DESCRIPTION:

The Meters & Services Division reads and maintains approximately 12,500 water meters each month. One of the primary functions of the Meters & Services Division is to provide excellent customer service and to ensure proper meter reading, water service, and data transferal for accurate customer billing each month.

FY 2019 GOALS/OBJECTIVES:

Continue to provide excellent customer service and support for utility customers, the Utilities Maintenance Division and the Water Office operations.

BUDGET HIGHLIGHTS:

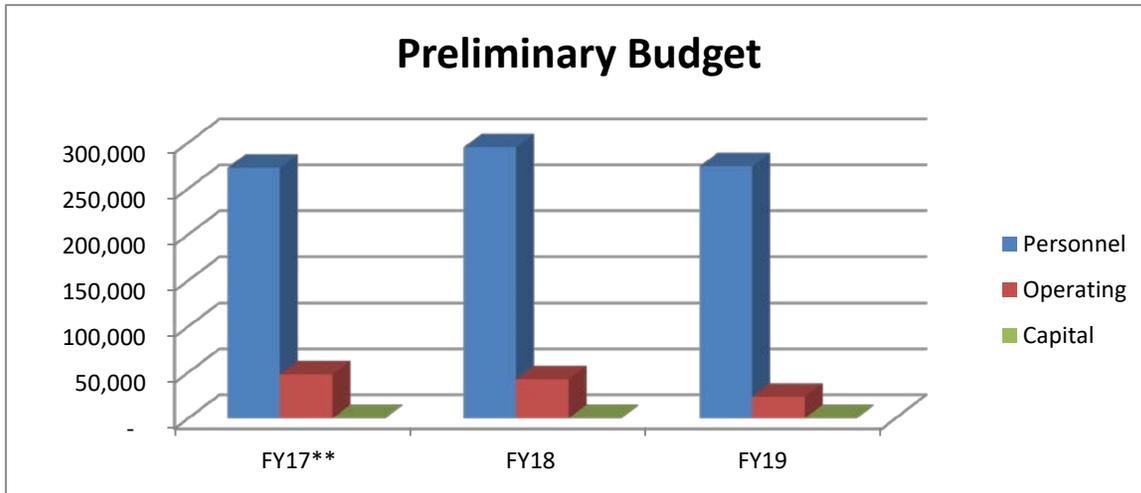
Continue to improve the automated water meter reading system.

Enterprise Fund 60 (4640) - Joint Utility - Meters & Services

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Meter Reader	2	2	\$ 60,977	\$ 62,178
Meter & Srv Supervisor	1	1	\$ 45,362	\$ 46,279
Meter Srv Investigator	2	2	\$ 82,315	\$ 65,476
Total	5	5	\$ 188,654	\$ 173,934

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	272,669	294,854	274,330	-7%	281,357	166,158
Operating	47,900	42,700	23,700	-44%	(120,705)	(63,161)
Capital	-	-	-	0%	-	-
Total	320,569	337,554	298,030		160,652	102,996

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 60 (4650) - Laboratory

PROGRAM DESCRIPTION:

The Laboratory Department is a state certified laboratory. It is responsible for the bacteriological and chemical analysis of water samples for all public and private water well customers. The City of Hobbs Laboratory provides testing for citizens of Hobbs as well as customers and municipalities of surrounding communities. In addition, the laboratory is responsible for sampling, analyzing and reporting wastewater results to the New Mexico Environment Department (NMED). A Quality Control/Quality Assurance program is conducted each month to assure all laboratory equipment is within standard guidelines, and to ensure that the laboratory meets all state testing standards and regulations.

FY 2019 GOALS/OBJECTIVES:

- Maintain Water Laboratory State Certification
- Upgrade and improve lab testing equipment
- Continue progress on the City's Pretreatment Program

BUDGET HIGHLIGHTS:

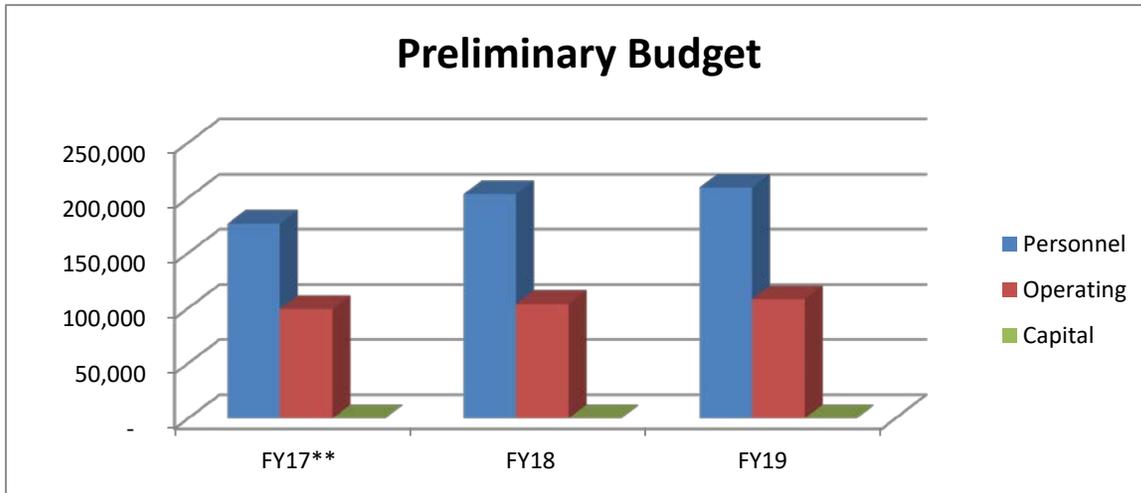
Continue to upgrade laboratory instrumentation and procedures. As new EPA standard methods become available we will continue to update our procedures.

**Enterprise Fund
60 (4650) - Joint Utility - Lab**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Bacteriologist	1	1	\$ 67,879	\$ 69,233
Laboratory Assistant				
Laboratory Tech	2	2	\$ 85,220	\$ 86,923
Total	3	3	\$ 153,098	\$ 156,156

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	176,594	203,305	209,480	3%	191,915	144,843
Operating	99,148	103,895	108,144	4%	(74,106)	(47,106)
Capital	-	-	-	0%	-	-
Total	275,742	307,200	317,624		117,809	97,737

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 60 (4685) - SCADA/IT

PROGRAM DESCRIPTION:

The SCADA Division works closely with both the Water Production Department and the Wastewater Reclamation Facility (WWRF) to provide computerized monitoring, control, and alarming of all equipment and systems operating in these divisions. The SCADA Division also assists in the collection of data needed for cost tracking, water usage, water conservation, the reuse of treated wastewater, and the accurate collection of data for Compliance Reporting.

FY 2019 GOALS/OBJECTIVES:

- The SCADA Division plans to enhance the data tracking of Water Production usage from the production wells to the reservoirs, and the utility customer.
- The Division Budget will keep the SCADA system up-to-date with the rapidly changing PLC industry and new technology. Improve cyber security within the Utility Departments systems.

BUDGET HIGHLIGHTS:

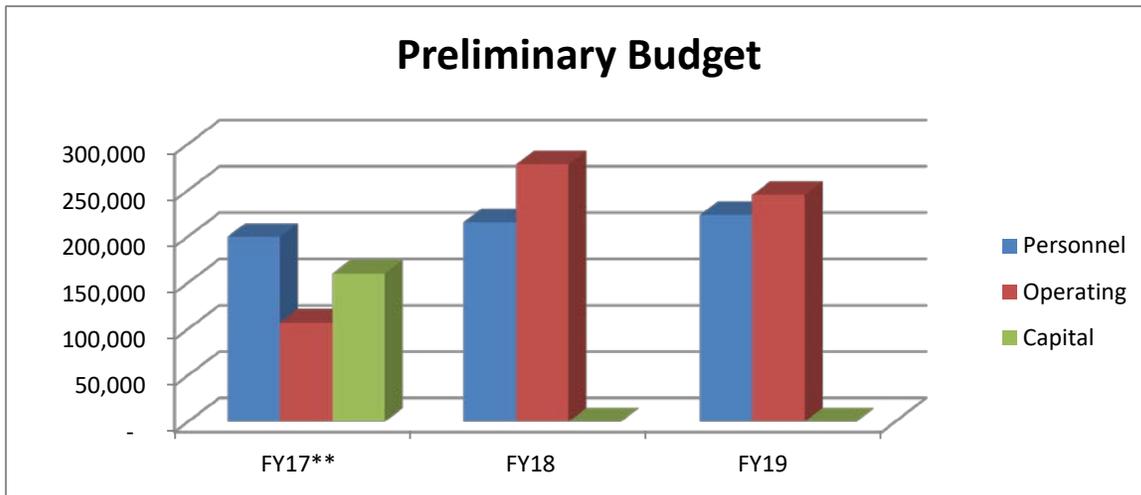
The Water Production SCADA Replacement and Improvement Project is a two year capital project to replace the production fields SCADA system.

**Enterprise Fund
60 (4685) - Joint Utility - SCADA/Comp. Operations**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Utility Systems Specialist	2	2	\$ 155,020	\$ 158,122
Total	2	2	\$ 155,020	\$ 158,122

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	199,608	215,391	223,036	4%	201,355	150,326
Operating	106,850	277,900	244,840	-12%	(129,403)	(54,898)
Capital	160,000	-	-	0%	87,178	-
Total	466,458	493,291	467,876		159,130	95,428

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 61 - Joint Utility Construction

PROGRAM DESCRIPTION:

The Joint Utility Fund is an administrative fund used for accounting and management of capital projects and equipment purchases for the Utilities Department. This fund consists of potable water supply improvement projects. The Utilities Director manages and organizes this fund and delegates individual project responsibilities to the appropriate Utility personnel.

FY 2019 GOALS/OBJECTIVES:

Continue to improve, expand, maintain and upgrade the Utilities Department's potable water supply infrastructure, storage, and deliverability capabilities. To plan and provide adequate, clean, safe, and potable water services now and into the future for the citizens of Hobbs, New Mexico.

BUDGET HIGHLIGHTS:

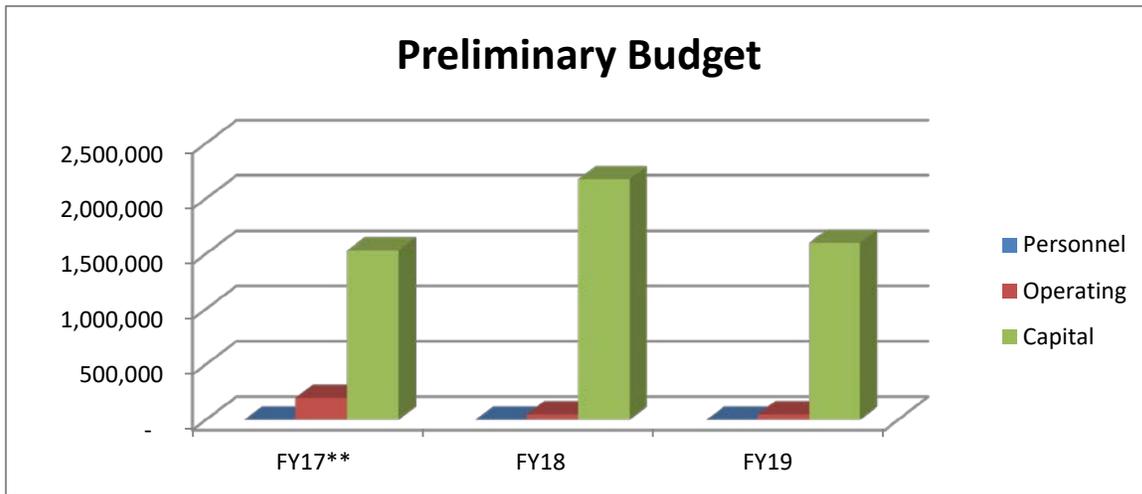
- Design and build five new water production PRV Stations. Design and build a new water production well. Complete the Millen Water Line Extension Project. Replace dilapidated and undersized water distribution lines as outlined in the Water Line Replacement Project Phase 2019. Complete an update of the City of Hobbs 40 Year Water Plan and Water Conservation Plan. Purchase a new HYDRO Excavator to replace the existing unit. Continue the Water Production SCADA Project.
- This FY budget includes a request to replace the 2008 vacuum excavator to be used when excavating underground facilities. This unit uses high pressure water and a vacuum system to excavate. This provides a fast, safe, and efficient method of locating and excavating lines quickly with less backfill or damage repair needed.

Enterprise Fund 61 - Joint Utility Construction

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17**	FY18	FY19	FY 18 to 19	FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	200,000	50,000	50,000	0%	28,824	31,191
Capital	1,530,000	2,175,000	1,600,000	-26%	585,002	1,404,322
Total	1,730,000	2,225,000	1,650,000		613,826	1,435,512

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 62 - Waste Water Construction Fund

PROGRAM DESCRIPTION:

The Wastewater Construction Fund is an administrative fund used for accounting and management of capital projects and equipment for the Wastewater and Sewer Collections Divisions of the Utilities Department. This fund consists of wastewater collection and wastewater treatment capital improvements. The Utilities Director manages and organizes this fund and delegates individual project responsibilities to the appropriate Utility personnel.

FY 2019 GOALS/OBJECTIVES:

Continue to improve, maintain, and upgrade the Utilities Department's wastewater collection and treatment system infrastructure and capabilities. To provide adequate, safe, and efficient wastewater collection and treatment services now and into the future for the citizens of Hobbs. Reduce the use of potable water for irrigation purposes through the expansion and improvement of the Effluent Reclaim and Reuse Project.

BUDGET HIGHLIGHTS:

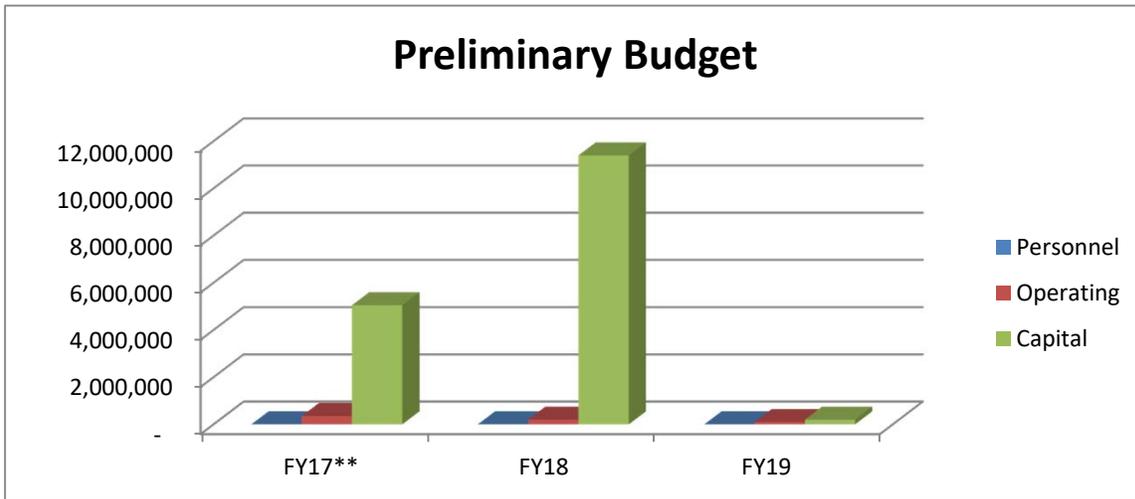
- Refurbish two existing main sewer lift stations.
- Begin the replacement of the failing Trunk F RCP sewer mains along Central, Joe Harvey, and Grimes Street.
- Continue to extend and improve the Effluent Reclaim and Reuse Project.
- Permit the USR Project for Effluent Reclaim and Reuse storage.
- Continue work on the Tertiary Treatment Project to attain class 1A effluent quality or better.
- Begin the construction phase of the new Aerobic Digester Project at the WWRF.
- Continue in-situ rehabbing/lining old sewer manholes.

Enterprise Fund 62 - Waste Water Plant Construction

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	350,000	200,000	100,000	-50%	35,590	47,742
Capital	5,047,582	11,395,000	200,000	-98%	4,341,054	3,079,311
Total	5,397,582	11,595,000	300,000		4,376,644	3,127,053

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 63 (4370) - Wastewater

PROGRAM DESCRIPTION:

The Wastewater Division is responsible for ensuring that all residential and commercial wastewater disposed into the City of Hobbs sanitary sewer system is treated to State and Federal standards and that it is protective of public health and the immediate environment. This continuous process employs various mechanical, biological, and chemical processes to produce properly treated effluent water that is currently used for non-food crop and landscape irrigation, oil recovery, and roadway construction purposes.

FY 2019 GOALS/OBJECTIVES:

- The Aerobic Digester Project is currently underway with construction scheduled to begin later this year. The primary objective this fiscal year will be to work closely with the construction Contractor to limit the effect this construction will have on the facilities ability to provide adequate treatment of wastewater.
- Emphasis will be placed on personnel safety during all phases of construction, especially during upgrades of the facilities high voltage electrical system at which time back-up generators and temporary controls will be used.
- Continue to train staff on the operation of the new biosolids testing/reporting requirements and implementation of the pretreatment program.

BUDGET HIGHLIGHTS:

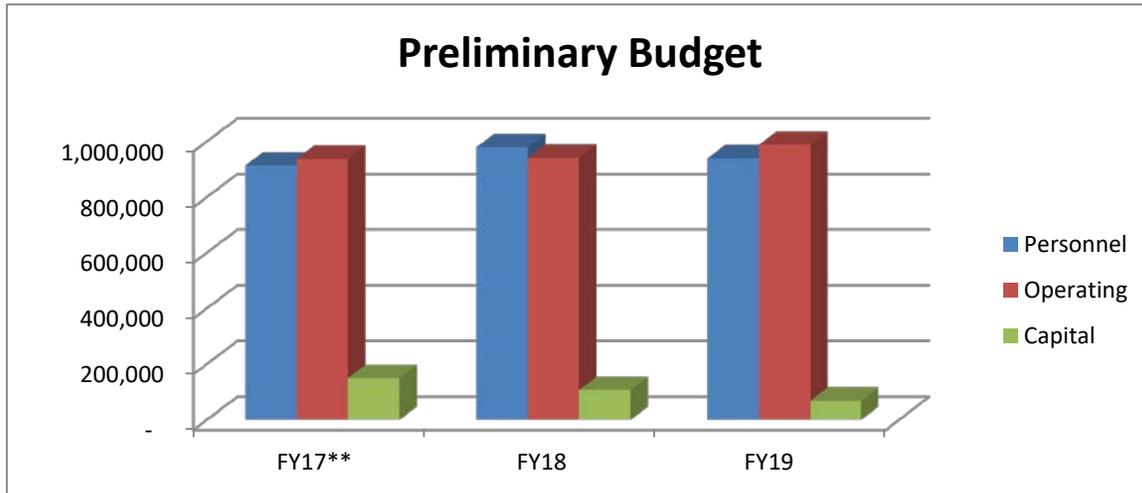
- Continue to extend and improve the Effluent Reclaim and Reuse Project.
- Permit the USR Project for Effluent Reclaim and Reuse storage. Continue work on the Tertiary Treatment Project to attain class 1A effluent quality or better.
- Begin the construction phase of the new Aerobic Digester Project at the WWRF. Continue in-situ rehabbing/lining old sewer manholes.

**Enterprise Fund
63 (4370) - WWTP Wastewater**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
WWTP Superintendent	1	1	\$ 106,426	\$ 108,545
WWTP Operations Supervisor	1	1	\$ 73,361	\$ 74,824
WW Maintenance I	1		\$ 30,969	
WW Maintenance II	1		\$ 41,693	
WW Maintenance III	1		\$ 52,285	
WW Maintenance IV	1	1	\$ 53,006	\$ 54,076
WW Control Operator II		1		\$ 38,154
WW Control Operator III	1		\$ 35,119	
WW Control Operator IV	3	2	\$ 148,818	\$ 107,606
WW Control Operator UnCert	3	6	\$ 101,250	\$ 195,031
Summer Intern		0.23		\$ 4,320
Total	13.00	12	\$ 642,926	\$ 578,236

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	913,670	979,485	939,725	-4%	805,280	659,811
Operating	938,175	941,720	988,075	5%	652,365	506,949
Capital	150,000	107,500	69,000	-36%	113,034	13,490
Total	2,001,845	2,028,705	1,996,800		1,570,679	1,180,251

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 63 (4375) - Biosolids Disposal

PROGRAM DESCRIPTION:

The Biosolids Disposal budget is administered by the Wastewater Division for the stabilization, transportation, and final disposal of biosolids removed during the wastewater treatment process. Costs associated with this fund include operation and maintenance of de-watering equipment and systems, heavy equipment, chemicals, analytical testing, and any disposal fees.

FY 2019 GOALS/OBJECTIVES:

The Aerobic Digester Project is currently underway with construction scheduled to begin later this year. The primary objective this fiscal year will be to work closely with the construction Contractor to limit the effect this construction will have on the facilities ability to provide adequate treatment of wastewater. Primary objectives will be to safely construct the new digester processes, safely decommission the old digester processes, and to efficiently handle the solids production during construction activities.

BUDGET HIGHLIGHTS:

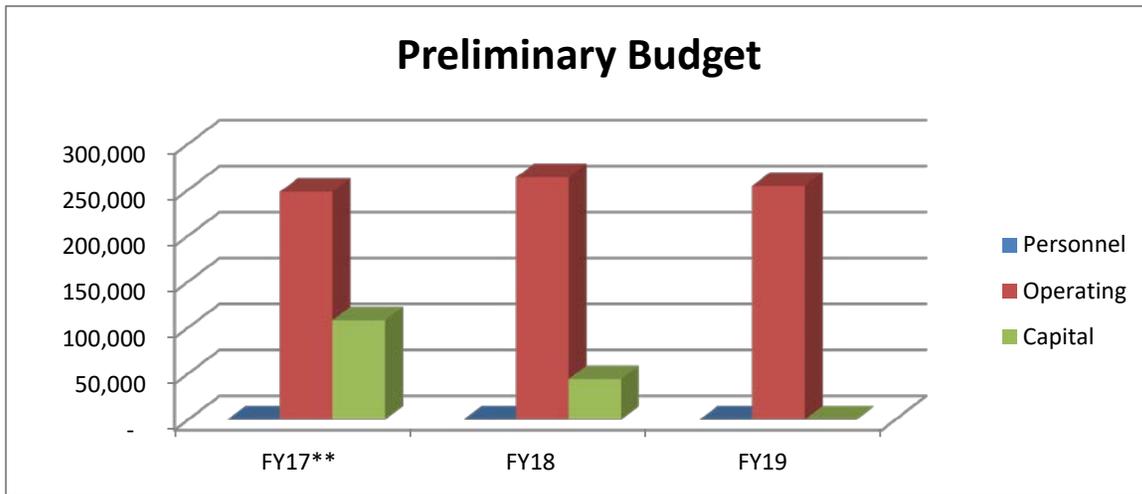
- The Aerobic Digester Project is scheduled to begin this year. This 8.0 million dollar capital project is a major improvement and expenditure for the solids processing portion of the treatment facility.
- ~~A replacement semi-truck is included in this FY budget (deferred)~~

**Enterprise Fund
63 (4375) - WWTP Industrial Water**

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	247,850	263,650	254,350	-4%	136,944	112,192
Capital	108,000	44,000	-	-100%	49,001	15,696
Total	355,850	307,650	254,350		185,946	127,889

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 63 (4380) - Industrial Water

PROGRAM DESCRIPTION:

The Industrial Water budget is administered by the Wastewater Division for the tertiary treatment of effluent water prior to reuse by the City of Hobbs, Occidental Oil Company, and for road and other construction purpose. Reclaimed and Reuse Water must meet compliance with all applicable regulations. The City's expanded use of reclaimed water reduces potable water demand while generating a revenue that is based upon the cost of treatment.

FY 2019 GOALS/OBJECTIVES:

Install an additional pump at the reclaimed water pump station and continue to extend and improve the Effluent Reclaim and Reuse Project. Permit the USR Project for Effluent Reclaim and Reuse storage. Continue work on the Tertiary Treatment Project to attain class 1A effluent quality or better.

BUDGET HIGHLIGHTS:

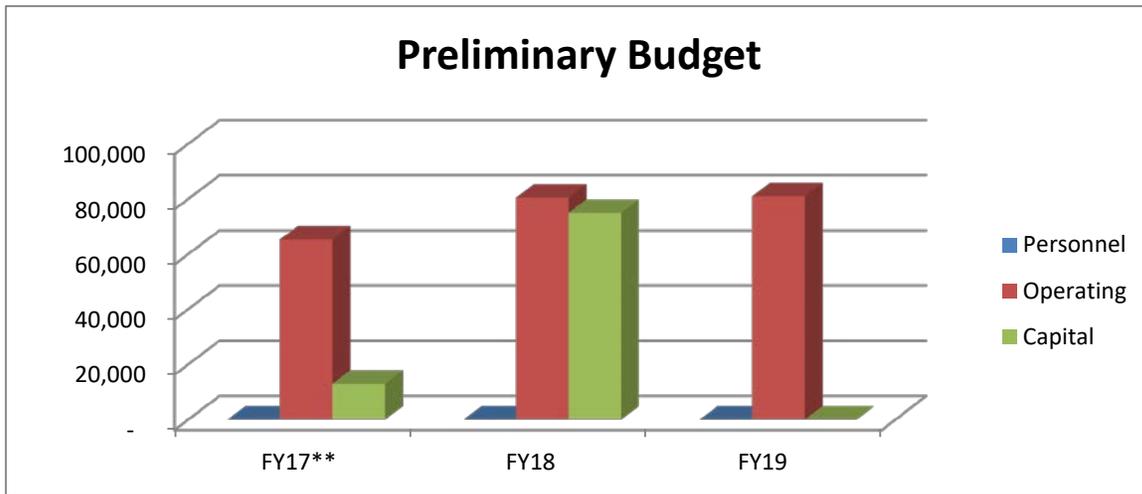
An increase of approximately 5% is expected to cover the additional electrical usage and minor repairs to the pumping/filtration system.

Enterprise Fund 63 (4380) - Industrial Wastewater

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17**	FY18	FY19	FY 18 to 19	FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	65,300	80,500	81,000	1%	38,133	22,940
Capital	13,000	75,000	-	-100%	-	18,357
Total	78,300	155,500	81,000		38,133	41,296

*FY18 includes 9 months of activity



DEPARTMENT: Utilities

DIVISION: 68 - Meter Deposit Reserve Fund

PROGRAM DESCRIPTION:

The Meter Deposit Reserve Fund is utilized to hold customer's utility service deposits until they can be reimbursed pursuant to City policy.

FY 2019 GOALS/OBJECTIVES:

The Meter Deposit Reserve Fund is utilized to safely and separately hold and manage customer service deposits and to facilitate the efficient refunding of these funds pursuant to City policy.

BUDGET HIGHLIGHTS:

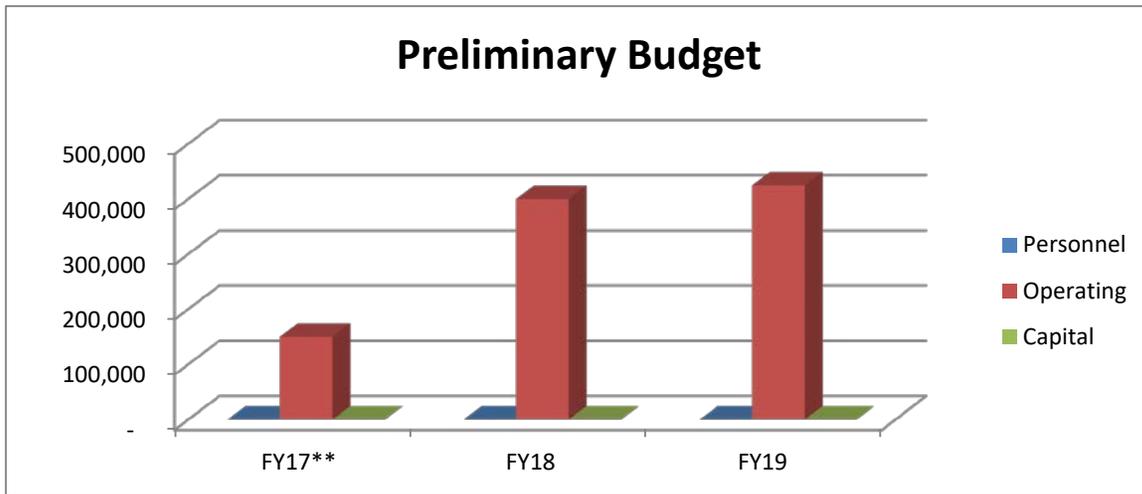
The current budget is expected to be consistent with the FY 2017-2018 budget, in that, operational expenses match the projected revenues within the fund.

Enterprise Fund 68 - Meter Deposit Reserve

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17**	FY18	FY19	FY 18 to 19	FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	150,000	400,000	425,000	6%	301,741	275,981
Capital	-	-	-	0%	-	-
Total	150,000	400,000	425,000		301,741	275,981

**FY18 includes 9 months of activity*



DEPARTMENT: Utilities

DIVISION: 69 - Internal Supply Fund

PROGRAM DESCRIPTION:

The Internal Supply Fund is used to purchase and store various supplies and materials that are routinely necessary to operate and maintain the City's general operations. When supplies are purchased an expense is realized within this fund. When the supplies are distributed, the department receiving supplies is charged with the actual cost.

FY 2019 GOALS/OBJECTIVES:

- The objective of the Internal Supply Fund is to warehouse a sufficient inventory of supplies to minimize delivery delays for frequently needed replacement parts in order to maximize continuity of services to our customers by expediting replacement and repairs of critical system components.
- These goods are procured at the best obtainable price following the City's Procurement Code and the regulations set forth by the State of New Mexico State

BUDGET HIGHLIGHTS:

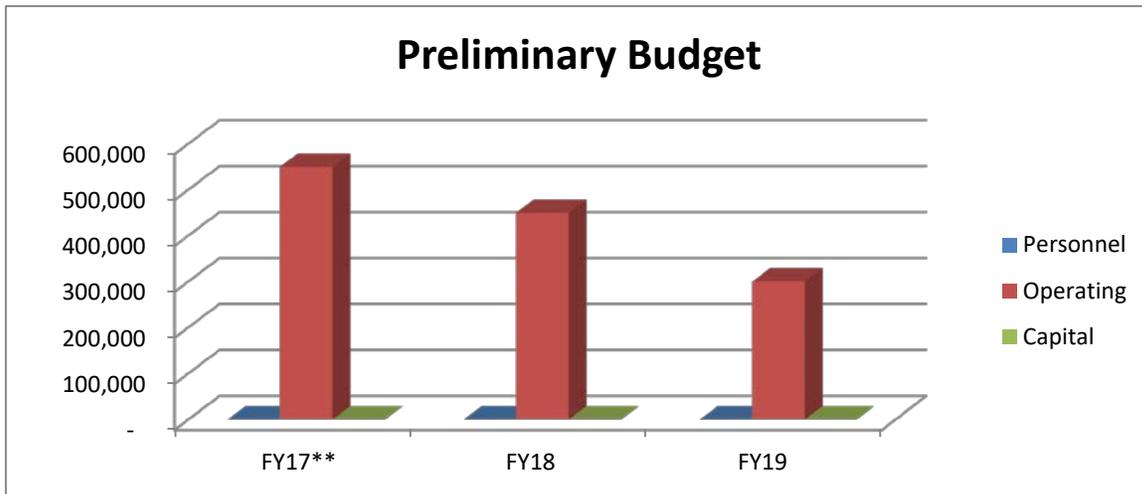
The current budget is expected to be consistent with the FY 2017-2018 budget, in that, operational expenses match the projected revenues within the fund.

Enterprise Fund Summary 69 - Internal Supply

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	550,000	450,000	300,000	-33%	317,561	217,879
Capital	-	-	-	0%	-	-
Total	550,000	450,000	300,000		317,561	217,879

**FY18 includes 9 months of activity*



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Internal Service Funds

DEPARTMENT: Finance

DIVISION: 64 - Medical Insurance Trust Fund

PROGRAM DESCRIPTION:

The Medical Insurance Trust Fund is used to accumulate the total costs of the medical, dental, vision and life insurance program that the City of Hobbs provides to its employees. The fund receives income from contributions from employees, as well as contributions that the City of Hobbs makes towards the program. The amount contributed to the Fund is determined on a three tier salary amount. The City of Hobbs currently has self-insured insurance contracts for the medical and dental portion of the premiums charged. The City of Hobbs also provides life and short-term disability insurance. Vision insurance is also provided, but funded 100% by the employee.

FY 2019 GOALS/OBJECTIVES:

The objective of this fund is to accumulate the cost of insurance claims, required premium insurance benefits, as well as the contributions from the employees and the City of Hobbs. Our goal for the upcoming year is to continue to search for insurance alternatives which appropriately weigh the benefit to insured with the cost of the program, considering both the employee's, and the employer contributions.

BUDGET HIGHLIGHTS:

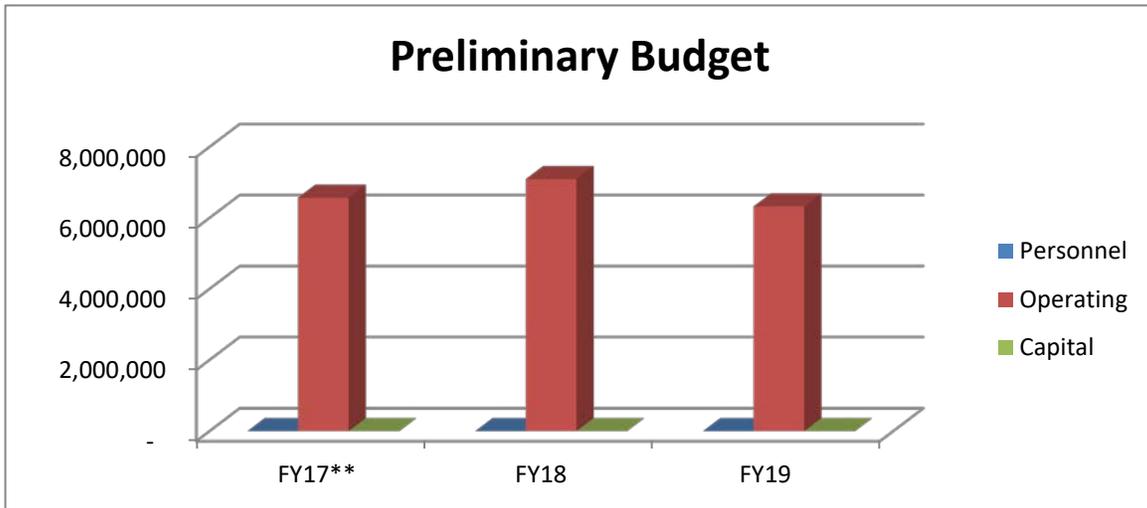
Insurance contracts for employee benefits renew on a calendar year basis. Since the City of Hobbs is self-insured, claims activity has been favorable over the last 15 months. There is no projected increase for the insurance premiums in the budget due to Aon's (agent of record for the City of Hobbs Health Insurance) quarterly positive variance report. It should be noted that retiree healthcare costs and contributions are budgeted in the Retiree Health Insurance Trust Fund for GASB (Government Accounting Standards Board) 45 purposes Fund 72.

Internal Service 64 - Medical Insurance

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	6,571,129	7,093,195	6,323,721	-11%	5,161,548	3,132,641
Capital	-	-	-	0%	-	-
Total	6,571,129	7,093,195	6,323,721		5,161,548	3,132,641

*FY18 includes 9 months of activity



DEPARTMENT: Finance

DIVISION: 67 - Workers' Compensation Trust Fund

PROGRAM DESCRIPTION:

The Workers' Compensation Trust Fund is used to accumulate the total costs of insuring against the risk of loss, and paying claims as a result of injuries incurred by employees in conjunction with their duties as a City of Hobbs employee. The fund receives income from premium transfers from the City of Hobbs. The City of Hobbs is currently insured with deductibles of \$208,000 per claim with an annual aggregate of claims of \$1,000,000.

FY 2019 GOALS/OBJECTIVES:

The objective of this fund is to accumulate the cost of the workers' compensation insurance (based on 2019 payroll projections) and claims paid, and offset those amounts through appropriate premium transfers from other City operations. The goal for the current year is to charge premiums to City operations sufficient to cover the amounts expected to be paid in claims to stabilize the cash balance remaining within the fund, while maintaining the resources available for the potential of future claims.

BUDGET HIGHLIGHTS:

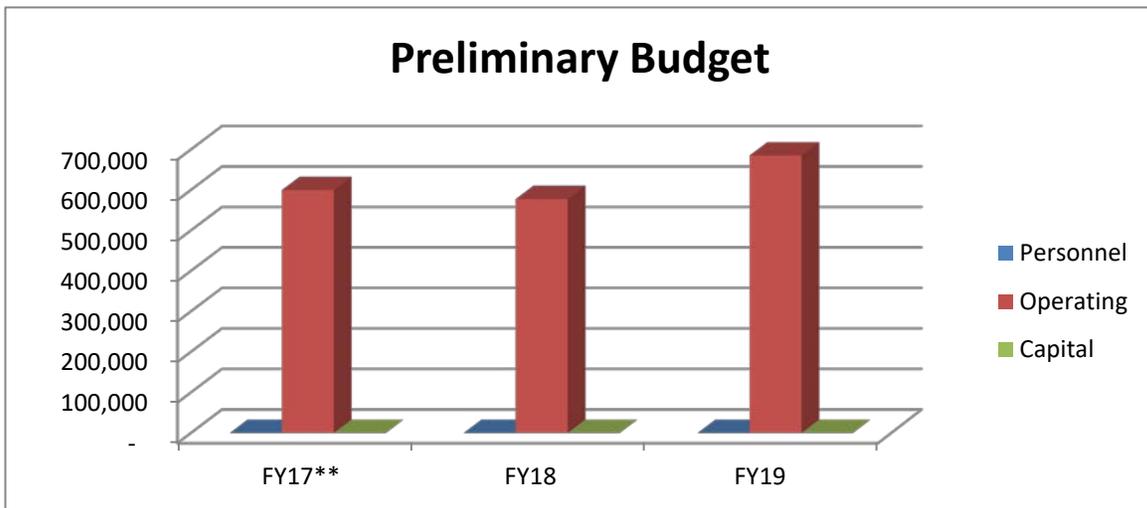
During the fiscal year 2017/2018, the City has had very minimal claims on workers' compensation insurance. The City of Hobbs departmental operations will have an allocation of the premium transfers which is based on their projected payrolls and specific risk categories for employment classifications within their department, and the premium transfers will be reflected as additional personnel costs within their budgets.

Internal Service 67 - Workers Comp Trust

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	599,477	577,420	685,064	19%	824,560	319,538
Capital	-	-	-	0%	-	-
Total	599,477	577,420	685,064		824,560	319,538

*FY18 includes 9 months of activity



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Trust and Agency Funds

DEPARTMENT: Finance

DIVISION: 70 - Motor Vehicle Trust

PROGRAM DESCRIPTION:

The Motor Vehicle Trust Fund is used to account for our fiduciary responsibilities of operating a Motor Vehicle Department within the City of Hobbs. This fund is used to accumulate the monies received daily for the transactions processed within our department, as well as the transmittal of those receipts directly to the State of New Mexico Motor Vehicle Department.

FY 2019 GOALS/OBJECTIVES:

The objective of this fund is the timely deposit of all monies received on behalf of the State of New Mexico, and the prompt remittance of these monies directly to the State. Our goal is to continue to process these transactions daily, and remit to the state in accordance with our operational agreement.

BUDGET HIGHLIGHTS:

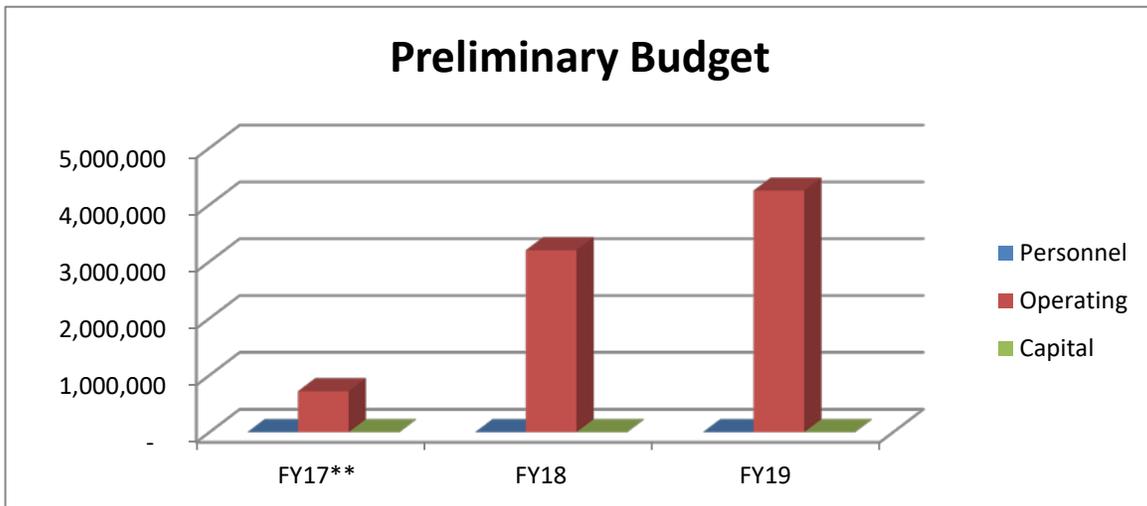
The current 18-19 budget is projected to collect approximately \$4,250,000 in transactions. The operational expenses (those amounts remitted to the State of New Mexico), match the projected receipts within the fund (those amounts collected on behalf of the State of New Mexico).

Trust & Agency Fund 70 - Motor Vehicle

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17**	FY18	FY19	FY 18 to 19	FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	720,000	3,200,000	4,250,000	33%	3,281,764	3,091,789
Capital	-	-	-	0%	-	-
Total	720,000	3,200,000	4,250,000		3,281,764	3,091,789

*FY18 includes 9 months of activity



DEPARTMENT: Finance

DIVISION: 72 - Retiree Health Insurance Trust Fund

PROGRAM DESCRIPTION:

The Retiree Health Insurance Trust Fund was established for implementation of GASB 45. This fund is used to account for current activity and long-term liabilities of the City's retiree health insurance program. It also establishes funding used to accumulate the total costs of the medical, dental, vision and life insurance program that the City of Hobbs provides to its retirees. The fund receives income from retiree contributions, as well as contributions that the City of Hobbs makes towards the program. The amount contributed to the Fund is determined by each retiree's years of service. The formula is 2% per year of service with up to a maximum of 60%. The City of Hobbs currently has self-insured insurance contracts for the medical and dental portion of the premiums charged.

FY 2019 GOALS/OBJECTIVES:

The objective of this fund is to accumulate the cost of the insurance benefits provided to retirees, as well as the contributions from the retirees and the City of Hobbs. The fund also establishes an investment to offset long-term retiree health care liabilities. Our goal for the upcoming year is to continue to search for insurance alternatives which appropriately weigh the benefit to insured with the cost of the program, considering both the retiree, and the employer contributions.

BUDGET HIGHLIGHTS:

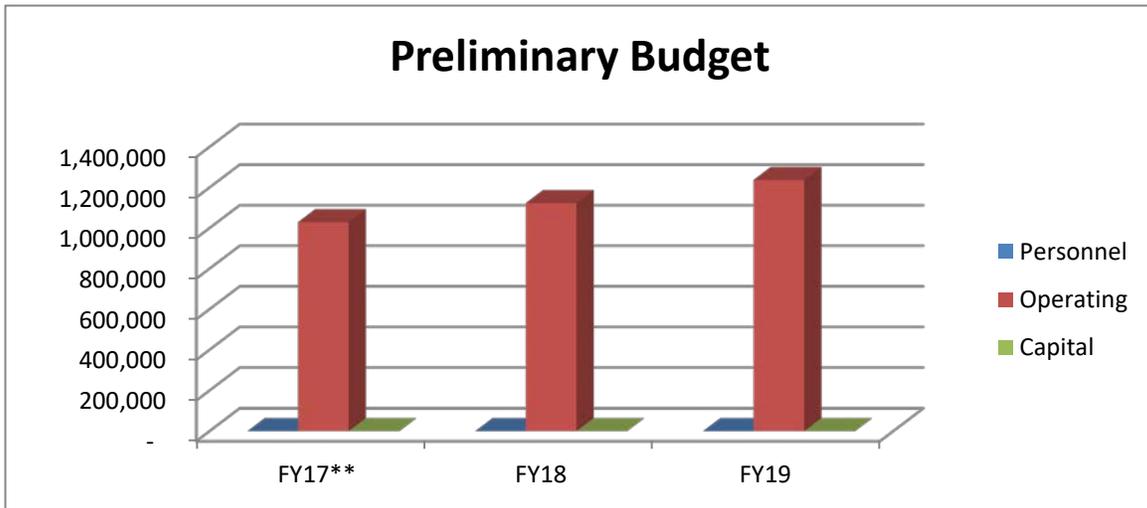
Insurance contracts for retiree benefits renew on a calendar year basis. Based on favorable claims activity for the past 15 months, the budget reflects no increase of premiums for the upcoming budget. The City is required to provide an actuarial analysis of the fund every two years for GASB 45 purposes. Current valuation of the fund is approximately \$28,209,627.

Trust & Agency Fund 72 - Retiree Health

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	1,029,332	1,123,307	1,237,414	10%	1,601,701	1,008,552
Capital	-	-	-	0%	-	-
Total	1,029,332	1,123,307	1,237,414		1,601,701	1,008,552

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: 73 - Crime Lab

PROGRAM DESCRIPTION:

The Crime Lab Fund is a trust fund that accounts for the portioned collection of penalty fees from the Municipal Court. The fees collected are for the State of New Mexico - Administration Office of the Courts state wide programs. The fees collected and submitted are for judicial education, DWI prevention and court automation programs.

FY 2019 GOALS/OBJECTIVES:

Account for the daily trust activity as it relates to the Municipal Court activities.

BUDGET HIGHLIGHTS:

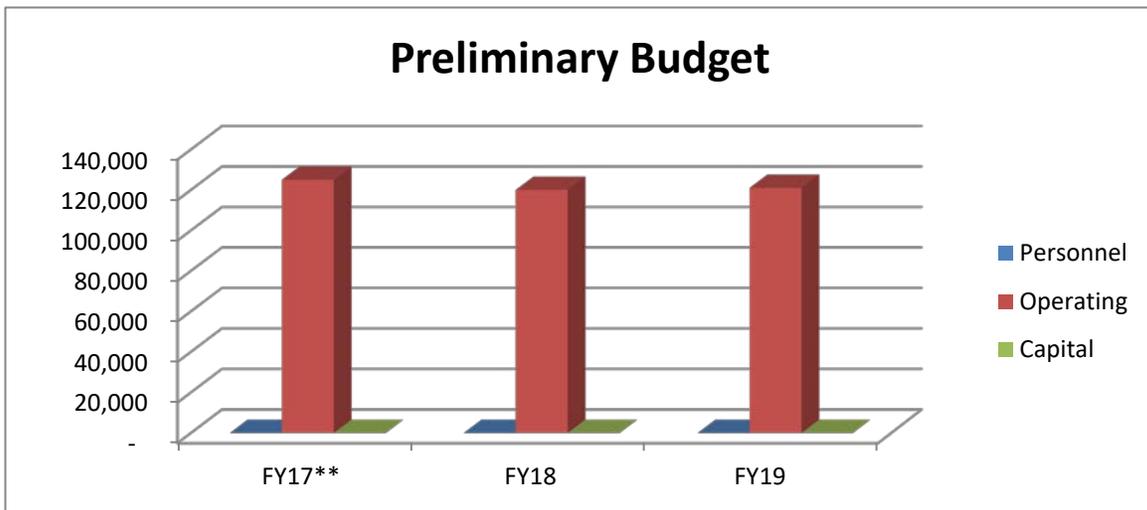
Total collection of fees associated with the judicial education, DWI prevention and court automation programs is approximately \$121,000.

Trust & Agency Fund 73 - Crime Lab

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	125,000	120,000	121,000	1%	118,826	79,230
Capital	-	-	-	0%	-	-
Total	125,000	120,000	121,000		118,826	79,230

**FY18 includes 9 months of activity*



DEPARTMENT: Administration

DIVISION: 77 - Library Trust

PROGRAM DESCRIPTION:

The revenue generated from the Trust Fund is restricted donations from the public. These donations are used to purchase print or audio-visual material as memorial or honorarium items

FY 2019 GOALS/OBJECTIVES:

- Will continue to purchase materials as requested by title or subject matter by the donor.

BUDGET HIGHLIGHTS:

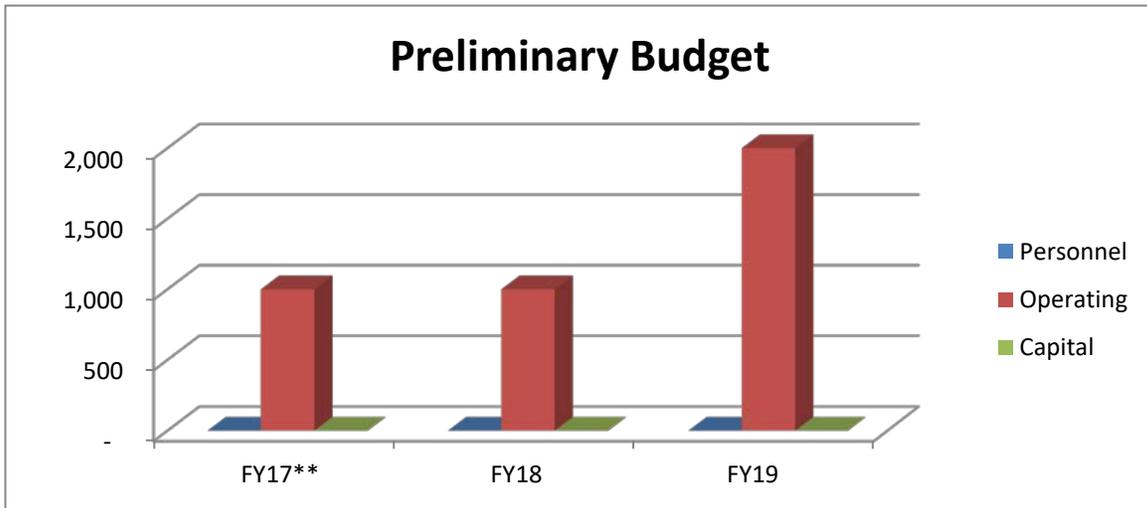
This Trust Fund helps to supplement and enrich our collection development efforts.

Trust & Agency Fund 77 - Library Trust

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget		% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18		FY17**	FY18*
Personnel	-	-	0%	-	-
Operating	1,000	1,000	100%	966	361
Capital	-	-	0%	-	-
Total	1,000	1,000		966	361

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 78 - Senior Citizen Trust

PROGRAM DESCRIPTION:

The Older Americans Division Trust Fund provides seniors with special interest classes, namely quilting, the ability to purchase materials. Seniors raise money by raffling a quilt annually and use the funds to replenish supplies for the quilting room.

FY 2019 GOALS/OBJECTIVES:

- Raise money to buy supplies to sustain the quilting program in place at the senior center.
- Provide resources for special projects at the senior center. This year we will replace all the old chairs in the dining area.

BUDGET HIGHLIGHTS:

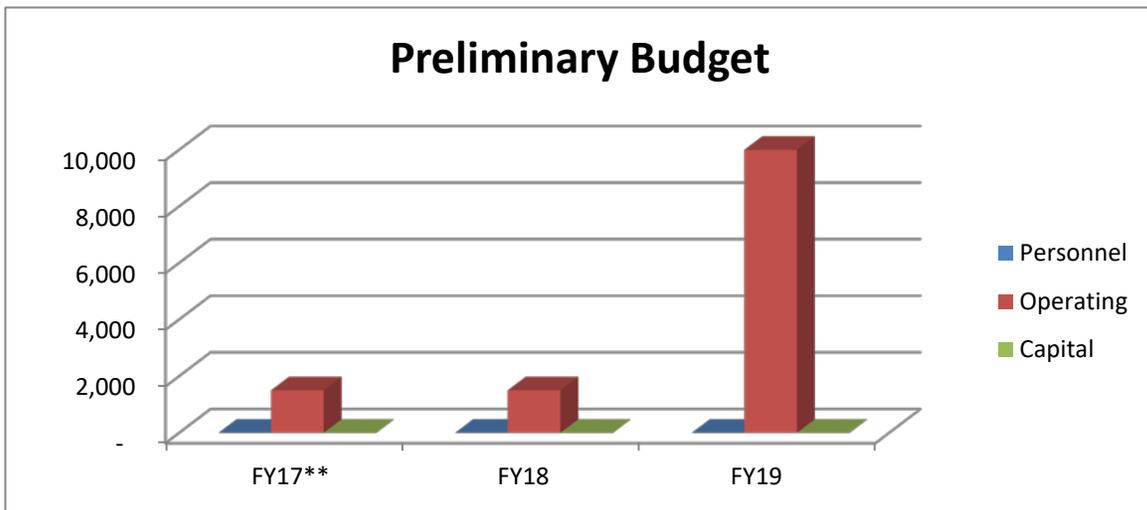
Purchase new dining chairs for the Meal Site.

Trust & Agency Fund 78 - Senior Citizen Trust

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17**	FY18	FY19	FY 18 to 19	FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	1,500	1,500	10,000	567%	1,274	50
Capital	-	-	-	0%	-	-
Total	1,500	1,500	10,000		1,274	50

*FY18 includes 9 months of activity



DEPARTMENT: Parks & Recreation

DIVISION: 83 - Hobbs Beautiful Trust

PROGRAM DESCRIPTION:

The City of Hobbs Parks & Recreation Department provides gardening space and educational opportunities for individuals and groups within the community of Hobbs. Plots are now available for adoption. The Community Garden is located at 1119 Green Acres (intersection of Green Acres and E. Sanger). Plots vary in sizes from 3'x8' to 10'x20'. Raised plots are available on a limited basis for those needing a more accessible garden area. The plot and water are provided free of charge; you provide the vegetables and flowers. You can grow vegetables for your family, friends or to donate to a local food bank.

FY 2019 GOALS/OBJECTIVES:

Continue to improve raised beds and soil quality. Improve signage for the community garden. Partner with local gardening organizations to provide educational workshops to the community. Provide plants to participants to help increase the likelihood of gardening success. Increase awareness of recycling and composting in the community of Hobbs.

BUDGET HIGHLIGHTS:

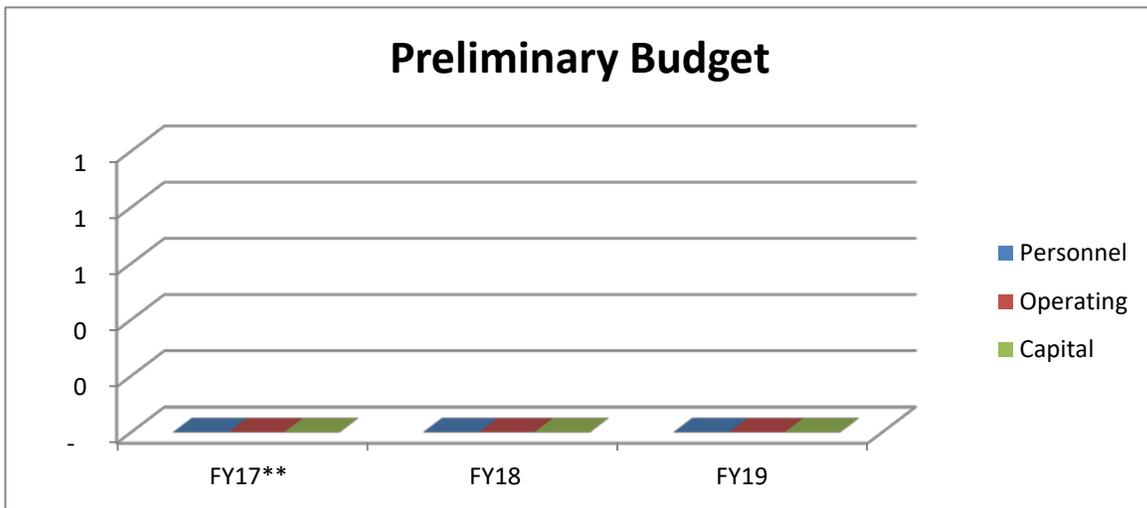
Costs for the Hobbs Community Garden will be covered by this fund. This fund will purchase of community garden supplies, community recycling, education supplies, and volunteer roadside cleanup supplies.

Trust & Agency Fund 83 - Hobbs Beautiful

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change FY 18 to 19	Actual Expenditures	
	FY17**	FY18	FY19		FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	-	-	-	0%	-	-
Capital	-	-	-	0%	-	-
Total	-	-	-		-	-

*FY18 includes 9 months of activity



DEPARTMENT: Administration

DIVISION: City Agency Fund

PROGRAM DESCRIPTION:

The City Agency Fund is used to account for our fiduciary responsibilities of providing vending machines available to City employees at various locations throughout the City of Hobbs facilities. The profits generated by these vending machines are accumulated within this fund, and spent on various items which benefit employees. An example of this fund would be to provide for City of Hobbs employees retirement parties.

FY 2019 GOALS/OBJECTIVES:

The objective of this fund is to provide snacks and soft drinks at various work locations within the City of Hobbs. The proceeds would provide various items for retirement parties without utilizing taxpayer resources to provide these items.

BUDGET HIGHLIGHTS:

Projected receipts include the “profit”/ “commissions” paid on City of Hobbs employee vending machines, while operational expenses are expenses for refreshments at City retirement functions.

Trust & Agency Fund 86 - City Agency Trust

Staffing Position Titles	Budgeted Positions FY18	Budgeted Positions FY19	Budgeted Salaries FY18	Budgeted Salaries FY19
Total	0	0		

Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY17**	FY18	FY19	FY 18 to 19	FY17**	FY18*
Personnel	-	-	-	0%	-	-
Operating	-	-	-	0%	-	-
Capital	-	-	-	0%	-	-
Total	-	-	-		-	-

**FY18 includes 9 months of activity*

