

# BUDGET



THE CITY OF  
**ALTUS**  
OKLAHOMA

Presented to City Council on MAY 23, 2017

Approved by City Council on JUNE 6, 2017

# FY 2018

RECEIVED

JUL 18 2017

State Auditor  
and Inspector

Jackson

RESOLUTION NO. 2017 - 18

**BUDGET ADOPTION RESOLUTION – FUND BASED BUDGET  
CITY OF ALTUS, OKLAHOMA**

**A RESOLUTION APPROVING THE CITY OF ALTUS, OKLAHOMA BUDGET FOR THE  
FISCAL YEAR 2017-2018 AND ESTABLISHING BUDGET AMENDMENT AUTHORITY**

**WHEREAS**, The City of Altus has adopted the provisions of the Oklahoma Municipal Budget Act (the Act) in 11 O.S. Sections 17-201 through 17-216; and

**WHEREAS**, The Chief Executive Officer (City Manager) has prepared a budget for the fiscal year ending June 30, 2018 (FY 2017-2018) consistent with the Act; and

**WHEREAS**, The Act in section 17-215 provides for the chief executive office of the City, or designee, as authorized by the governing body, to transfer any unexpended and unencumbered appropriation from one department to another within the same fund; and

**WHEREAS**, The budget has been formally presented to the Altus City Council at least 30 days prior to the start of the fiscal year in compliance with Section 17-205; and

**WHEREAS**, The Altus City Council has conducted a Public Hearing at least 15 days prior to the start of the fiscal year, and published notice of the Public Hearing in compliance with Section 17-208 of the Act; and

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF  
ALTUS, OKLAHOMA:**

**SECTION 1.** The City Council of the City of Altus does hereby adopt the FY 2017-2018 Budget at the department level on the 6<sup>th</sup> day of June 2017 with total resources available in the amount of \$27,567,684.00 and total fund/departamental appropriations in the amount of \$ Legal appropriations (spending/encumbering limits) are hereby established as follows:

<b>Fund: Department</b>	<b>Appropriation Amount</b>
General Fund:	
City Council	53,000.00
Administrative Services	804,414.00
Law	99,154.00
Municipal Court	168,813.00
Police – Traffic Division	0
Police – Detective Division	0
Police – Administration	0
Police Department	4,166,555.00
Animal Control	352,534.00
Fire Department	2,825,447.00

Street Department	757,778.00
Parks	538,413.00
Cemetery	181,396.00
Building Maintenance	530,207.00
Planning Department	402,584.00
Fleet Maintenance	320,365.00
Recreation	521,039.00
Emergency Services	120,928.00
Information Systems	397,872.00
Pool	320,746.00
Finance Department	429,616.00
Human Resources Department	216,213.00
City Clerk – Treasurer	210,329.00
Public Golf Course	336,818.00
Code Enforcement	168,696.00
Transfers	0.00
Fund Total	\$14,085,250.00
<b>ODOC Grant Fund:</b>	
CDBG Grant	324,666.00
Fund Total	\$324,666.00
<b>ARAC Fund:</b>	
ARAC	230,000.00
Fund Total	\$230,000.00
<b>Donation Fund:</b>	
Donations Received	97,000.00
Fund Total	\$97,000.00
<b>Airport Fund:</b>	
Airport	715,193.00
Fund Total	\$715,193.00
<b>Flex Spending Fund:</b>	
Unreimbursed Medical	70,000.00
Fund Total	\$70,000.00
<b>Hotel/Motel Tax Fund:</b>	
Economic Development	280,000.00
Fund Total	\$280,000.00
<b>Capital Imp Fund</b>	
Capital Improvement	5,502,000.00
Fund Total	\$5,502,000.00
<b>Emergency Fund:</b>	
Emergency Fund	0.00
Fund Total	\$0.00
<b>Landfill Improvement Fund:</b>	


Landfill	480,000.00
Fund Total	\$480,000.00
Street & Alley Fund:	
Streets & Alley Improvements	257,000.00
Fund Total	\$257,000.00
E911 Fund:	
E911	546,025.00
Fund Total	\$546,025.00
Cemetery Care Fund:	
Cemetery Improvements	40,800.00
Fund Total	\$40,800.00
Strategic Military Fund:	
Strategic Military Grant Projects	501,750.00
Fund Total	\$501,750.00
<b>ALL FUNDS TOTAL</b>	<b>\$23,129,684.00</b>

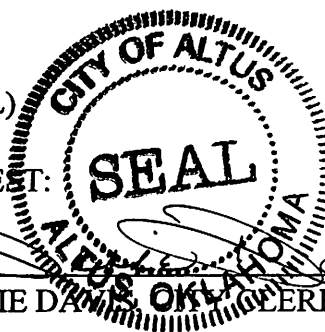

**SECTION 2.** The City Council does hereby authorize the City Manager to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2017-2018, from one line item to another, one object category to another within a department, or one department to another within a fund, without further approval by the City Council, as authorized by Section 17215 of the Act.

**SECTION 3.** All supplemental appropriations or decrease in the total appropriation of a fund shall be adopted at a meeting of the City Council and filed with the State Auditor and Inspector, as provided in Sections 17-215 and 17-216 of the Act.

**SECTION 4.** That this Resolution and a copy of the adopted budget shall be transmitted to the State Auditor and Inspector and (1) copy be transmitted to the Clerk/Treasurer of the City of Altus, Oklahoma.

PASSED, APPROVED AND ADOPTED THIS 6TH DAY OF JUNE, 2017.

  
 JACK SMILEY, MAYOR

(SEAL)  
 ATTEST:   
  
 DEBBIE DANNER, CLERK

RESOLUTION NO. 2017 - 09

**BUDGET ADOPTION RESOLUTION – FUND BASED BUDGET  
THE ALTUS MUNICIPAL AUTHORITY OF ALTUS, OKLAHOMA**

**A RESOLUTION APPROVING THE ALTUS MUNICIPAL AUTHORITY OF ALTUS,  
OKLAHOMA BUDGET FOR THE FISCAL YEAR 2017-2018 AND ESTABLISHING  
BUDGET AMENDMENT AUTHORITY**

**WHEREAS**, The Chief Executive Officer (City Manager) has prepared a budget for the fiscal year ending June 30, 2018 (FY 2017-2018); and

**WHEREAS**, The budget has been formally presented to the Altus Municipal Authority Trustees at least 30 days prior to the start of the fiscal year; and

**WHEREAS**, The AMA Trustees have conducted a Public Hearing at least 15 days prior to the start of the fiscal year, and published notice of the Public Hearing; and

**NOW, THEREFORE, BE IT RESOLVED BY THE ALTUS MUNICIPAL AUTHORITY OF  
THE CITY OF ALTUS, OKLAHOMA:**

**SECTION 1.** The Trustees of the AMA of Altus, Oklahoma do hereby adopt the FY 2017-2018 Budget at the department level on the 6th day of June 2017 with total resources available in the amount of \$59,815,511.37 and total fund/departamental appropriations in the amount of \$55,491,994.00. Legal appropriations (spending/encumbering limits) are hereby established as follows:

<b>Fund: Department</b>	<b>Appropriation Amount</b>
Enterprise Fund:	
W/S Maintenance	1,069,563.00
AAFB Contract	354,000.00
Sanitation	1,500,683.00
Water Treatment	3,365,349.00
Electric	18,377,152.00
Enterprise Services	1,033,148.00
Wastewater	952,619.00
Utility Services	596,833.00
Meter Services	342,001.00
Engineering	368,790.00
Landfill	597,576.00
Fund Transfers	11,309,630.00
Fund Total	\$39,867,344.00
Workers Comp Fund:	
Work Comp	190,000.00
Fund Total	\$190,000.00
Assurance Fund:	
Insurance Fees	10,000.00
Fund Total	\$10,000.00

Water Treatment Plant Improvement	
Water Treatment Plant Improvement	1,300,000.00
	\$1,300,000.00
MAPS Fund:	
MAPS Projects & Debt Service	14,124,650.00
Fund Total	\$14,124,650.00
<b>ALL FUNDS TOTAL</b>	<b>\$55,491,994.00</b>


**SECTION 2.** The Trustees do hereby authorize the City Manager to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2017-2018, from one line item to another, one object category to another within a department, or one department to another within a fund, without further approval by the Trustees.

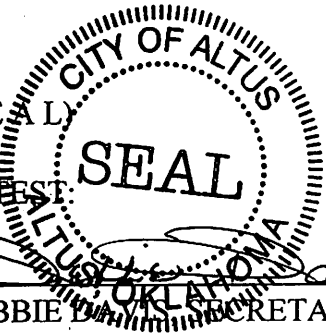
**SECTION 3.** All supplemental appropriations or decrease in the total appropriation of a fund shall be adopted at a meeting of the AMA and filed with the State Auditor and Inspector.

**SECTION 4.** That this Resolution and a copy of the adopted budget shall be transmitted to the State Auditor and Inspector and (1) copy of each shall be transmitted to the Clerk/Treasurer of the City of Altus, Oklahoma.

**PASSED, APPROVED AND ADOPTED THIS 6TH DAY OF JUNE, 2017.**

  
\_\_\_\_\_  
JACK SMILEY, CHAIRMAN

(SEAL)  
ATTEST:  
  
\_\_\_\_\_  
DEBBIE DAMM, SECRETARY



AFFP

PO# 17-2455-33 17-18 Budget

# Affidavit of Publication

STATE OF OKLAHOMA }  
COUNTY OF JACKSON } SS

LEGAL NOTICE

NOTICE OF PUBLIC HEARING

(20172018 City of Altus Municipal Budget)

Eric Steinkopff, being duly sworn, says:

That he is Editor of the Altus Times, a daily newspaper of general circulation, printed and published in Altus, Jackson County, Oklahoma; that the publication, a copy of which is attached hereto, was published in the said newspaper on the following dates:

May 28, 2017

All residents of the City of Altus, Oklahoma, and all other parties of interest, take notice that at 6:30 p.m. on the 6th day of June, 2017 at the Council Chambers, City Hall, Altus, Oklahoma, the City Council of said City will consider the 20172018 Municipal Budget pursuant to the provisions of the Oklahoma Statutes and the Altus City Charter.


At the above time and place, a public hearing will be held regarding such matters, and all residents will be heard regarding all portions of the aforementioned proposed 20172018 Budget. A summary of the proposed 20172018 Annual Budget for the City of Altus and the Altus Municipal Authority is available for inspection at the Finance Department, 509 S. Main, and is included below.

CITY OF ALTUS  
ALL FUNDS  
BUDGET SUMMARY

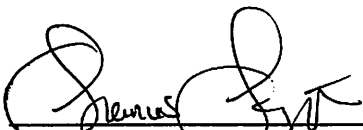
#7827 Published in the Altus Times on 5/28/17.

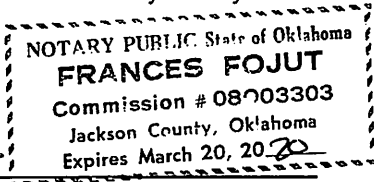
That said newspaper was regularly issued and circulated on those dates.

SIGNED:

  
\_\_\_\_\_  
Editor

Subscribed to and sworn to me this 28th day of May 2017.

  
\_\_\_\_\_  
Frances Fojut, Notary Public, Jackson County, Oklahoma



My commission expires: March 20, 2020

00064360 60722246

Cindy Young  
505-City of Altus \*\*\*  
509 S. Main  
Altus, OK 73521

\$ 134.40

LEGAL NOTICE

NOTICE OF PUBLIC HEARING

(2017?2018 City of Altus Municipal Budget)

All residents of the City of Altus, Oklahoma, and all other parties of interest, take notice that at 6:30 p.m. on the 6th day of June, 2017 at the Council Chambers, City Hall, Altus, Oklahoma, the City Council of said City will consider the 2017?2018 Municipal Budget pursuant to the provisions of the Oklahoma Statutes and the Altus City Charter. At the above time and place, a public hearing will be held regarding such matters, and all residents will be heard regarding all portions of the aforementioned proposed 2017?2018 Budget. A summary of the proposed 2017?2018 Annual Budget for the City of Altus and the Altus Municipal Authority is available for inspection at the Finance Department, 509 S. Main, and is included below.

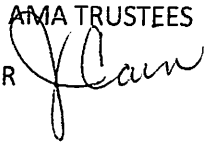
CITY OF ALTUS  
ALL FUNDS  
BUDGET SUMMARY

<u>FUND TITLE</u>	<u>REVENUES</u>	<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SUPPLIES</u>	<u>OTHER SVC &amp; CHARGES</u>	<u>CAPITAL OUTLAY</u>	<u>DEBT SERVICE</u>	<u>FUND TRANSFERS</u>	<u>TOTAL EXPENSES</u>
GENERAL	14,542,917.00	11,087,191.00	1,061,264.00	1,926,562.00	467,900.00	-	-	14,542,917.00
WORKERS COMP	190,000.00	-	-	190,000.00	-	-	-	190,000.00
ASSURANCE	300,425.00	-	-	10,000.00	-	-	-	300,425.00
ODOC GRANT FUND	324,666.00	-	-	-	324,666.00	-	-	324,666.00
DONATIONS	97,000.00	-	-	97,000.00	-	-	-	97,000.00
ARAC	230,000.00	-	145,000.00	85,000.00	-	-	-	230,000.00
AIRPORT	709,800.00	231,643.00	246,750.00	151,800.00	85,000.00	-	-	715,193.00
FLEX SPENDING	70,000.00	70,000.00	-	-	-	-	-	70,000.00
HOTEL/MOTEL TAX	280,000.00	-	-	280,000.00	-	-	-	280,000.00
CAPITAL IMPRV	5,502,000.00	-	-	-	5,502,000.00	-	-	5,502,000.00
EMERGENCY FUND	3,955,000.00	-	-	-	-	-	-	3,955,000.00
LANDFILL IMPRV	927,000.00	-	-	-	927,000.00	-	-	927,000.00
STREET & ALLEY	740,000.00	-	-	20,000.00	237,000.00	-	-	740,000.00
E911	550,730.00	538,025.00	5,500.00	2,500.00	-	-	-	546,025.00
CEMETERY CARE	40,800.00	-	-	-	40,000.00	-	-	40,000.00
STRATEGIC MLTRY	500,000.00	-	-	-	739,800.00	-	-	500,000.00
WATER TRMT PLANT	4,757,742.37	-	-	-	1,300,000.00	-	-	4,757,742.37
MAPS	14,700,000.00	-	-	-	10,922,650.00	3,202,000.00	-	14,700,000.00
ENTERPRISE (AMA)	40,022,906.00	4,527,161.00	17,108,853.00	3,458,553.00	1,895,100.00	1,723,609.00	11,309,630.00	40,022,906.00
<b>TOTALS</b>	<b>88,440,986.37</b>	<b>16,454,020.00</b>	<b>18,567,367.00</b>	<b>6,221,415.00</b>	<b>22,441,116.00</b>	<b>4,925,609.00</b>	<b>11,309,630.00</b>	<b>79,919,157.00</b>

#7827 Published in the Altus Times on 5/28/17.



## MEMORANDUM

TO: MAYOR, CITY COUNCIL AND AMA TRUSTEES  
FROM: JANICE CAIN, CITY MANAGER   
DATE: JUNE 5, 2017  
SUBJECT: MANAGEMENT LETTER FOR FY 2017-2018 BUDGET

Attached is the Proposed Budget for FY 2017-2018 in accordance with the Municipal Budget Act as identified in the Oklahoma State Statutes, Title 11, Section 17-205 through 2010, for the General Fund and the Altus Municipal Authority.

In preparing this budget, staff continues to monitor our revenue sources to fully sustain the operations of the General Fund and the Altus Municipal Authority.

The General Fund revenue is a 2% sales tax and minor revenue sources that are collected from fees, permits, licenses, etc.; for this budget year staff is **projecting a collection of \$6,355,250**. The departments that are identified by law in the General Fund are: Police, Fire, Animal Control, Planning/Community Development, Parks, Recreation which include Swimming Pool, Golf, Cemetery, Streets and Administrative Services, etc. **The projected expenditures for these departments are \$13,922,917. This will require a transfer from the Altus Municipal Authority of \$7,500,000 with a small amount of fund balance \$650,000.** The short term/long term issue is how we continue funding the General Fund in lieu of continue increases in transfers from the AMA. As we have identified, the General Fund is where most quality of life issues are funded.

**The largest General Fund expenditures are from the public safety departments which include Police \$4,166,555, Fire \$2,825,447.00, and 911 Dispatch \$546,025; totaling \$7,538,027.00 which is \$2,538,027 more than we collect in sales tax.**

Another primary focus of this budget are the capital improvement needs through-out our city facilities. These include primarily, the Auditorium, Park facilities, restrooms in parks, and street improvements. This year we will begin the development of a short/long term improvement plan to implement the maintenance and/or renovation of the above mentioned facilities. Due to many circumstances, the city has not been able to invest regularly into these facilities and the wear and tear is showing. Any improvements in these areas will be funded primarily out of the Capital Improvement Fund. As discussed, the City Council will meet regularly to establish priorities.

As noted in the budget, Personal Services is the largest component in the operations of both the General Fund and the Altus Municipal Authority. This budget does not include a cost-of-living salary adjustments across the board to all employees. However, some salary adjustments will be made as I continue to look at job restructuring, job reclassifications, etc. This process will include filling vacancies that were created when approximately six (6) individuals chose to take the early enhanced retirement option. This will be a work in progress. Also, I am continuing to evaluate our current operations for efficiencies, and for any shortfalls, due to not having inmate labor to rely upon.

Some changes due to the vacancies will be a reclassification of vacant City Planner position to a Community Development Director position. Also, we are not hiring a City Attorney as a budgeted employee position and are seeking a legal consultant on a retainer basis. The Meter Services Department has been moved to the Utility operations under the Finance Department.

The City of Altus is still developing a good sound organization structure which was severely affected during the financial crisis involving major layoffs several years ago. The weaknesses in our current organizational structure are beginning to show.

The Altus Municipal Authority includes services of water, sewer, sanitation, landfill, electric, etc. These operations have a revenue collection of \$39,867,344.00 and expenditures which includes transfers of the same amounts. **The total transfers from the AMA are \$11,309,630 which include transfers of \$7,500,000 to General Fund operations, \$463,000.00 to Airport operations, also \$2 million to Capital Improvement Fund and \$1 million to Emergency Services Fund. The current budget also includes debt service payments of approximately \$1,723,609.**

The Altus Municipal Authority has conducted rate reviews to continue to monitor the cost of service for the operations. As we can see, the Altus Municipal Authority is funding through transfers many quality of life programs such as park, recreation, golf course, auditorium, etc.

The electric rates increases will be approved in late June or early July that were recommended by the consultants who reviewed our electric operation costs and demands. This will implement a five year transition of rate changes to cover inflationary costs as well as rising operational costs. The water rates will be implemented beginning in July as approved last year in the rate review structure.

A considerable amount of the MAPS funds will be spent considerably this year due to the beginning of the Senior Citizen Center and also the new Fire Station. These funds are being spent as intended and we will continue to reconcile and monitor the incoming taxes as they are divided between the City and the Altus Public Schools.

Staff has reviewed several proposals on health insurance. The City took a 25% increase last year. I believe we will see significant savings...close to \$500,000 by changing health insurance plans/brokers. We have not finalized this process at this time; however, the budget is funded at the rate of our existing premiums.

With the City Council taking a proactive approach in rates and identifying the need to monitor/change as determined by Ordinance/Resolution identifies we are looking at the future to continue to invest in our infrastructure and improvements.

I believe the biggest obstacle we have is identifying how we continue improving and investing in our quality of life programs and facilities; i.e., parks, recreation programs, recreation facilities, auditorium, community center, swimming pool, etc. All of these have a significant impact on our community but none of the operations are self-sustaining.

# ALL FUNDS SUMMARY

## BUDGET FY 2017-2018

### REVENUE / EXPENSE

	2017-2018	2017-2018	
<u>REVENUES</u>	<u>REVENUE</u>	<u>EXPENSE</u>	
GENERAL	14,085,250.00	14,085,250.00	-
WORKERS COMP	190,000.00	190,000.00	-
ASSURANCE	300,425.00	10,000.00	290,425.00
ODOC GRANT FUND	324,666.00	324,666.00	-
DONATIONS	97,000.00	97,000.00	-
ARAC	230,000.00	230,000.00	-
AIRPORT	715,193.00	715,193.00	-
FLEX SPENDING	70,000.00	70,000.00	-
HOTEL/MOTEL TAX	280,000.00	280,000.00	-
CAPITAL IMPRV	5,502,000.00	5,502,000.00	-
EMERGENCY FUND	3,955,000.00	-	3,955,000.00
LANDFILL IMPRV	480,000.00	480,000.00	-
STREET & ALLEY	740,000.00	257,000.00	483,000.00
E911	546,025.00	546,025.00	-
CEMETERY CARE	40,800.00	40,800.00	-
STRATEGIC MILITARY	501,750.00	501,750.00	-
WATER TREATMENT PLANT	4,757,742.37	1,300,000.00	3,457,742.37
MAPS	14,700,000.00	14,124,650.00	575,350.00
ENTERPRISE (AMA)	39,867,344.00	39,867,344.00	-
<b>TOTALS</b>	<b>87,383,195.37</b>	<b>78,621,678.00</b>	<b>(8,761,517.37)</b>

**ALL FUNDS SUMMARY  
BUDGET FY 2017-2018**

**Expense**

<u>DEPARTMENTAL EXPENDITURES</u>	<u>BUDGET AS AMENDED</u>	<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SUPPLIES</u>	<u>OTHER SVC &amp; CHARGES</u>	<u>CAPITAL OUTLAY</u>	<u>DEBT SERVICE</u>	<u>FUND TRANSFERS</u>	<u>2017-2018 RECOMMENDED</u>
01 -GENERAL	14,213,891.22	10,596,309.00	1,059,914.00	1,854,794.00	411,900.00	-	162,333.00	14,085,250.00
03 -WORKERS COMP	219,000.00	-	-	190,000.00	-	-	-	190,000.00
04 -ASSURANCE FUND	170,200.00	-	-	10,000.00	-	-	-	10,000.00
06 -ODOC	136,280.00	-	-	-	324,666.00	-	-	324,666.00
12 -DONATION FUND	97,000.00	-	-	97,000.00	-	-	-	97,000.00
10 -ARAC	305,000.00	-	145,000.00	85,000.00	-	-	-	230,000.00
14 -AIRPORT FUND	663,292.00	231,643.00	246,750.00	151,800.00	85,000.00	-	-	715,193.00
15 -FLEX SPENDING	60,000.00	70,000.00	-	-	-	-	-	70,000.00
16 -HOTEL/MOTEL TAX	275,000.00	-	-	280,000.00	-	-	-	280,000.00
21 -CAPITAL IMP FUND	-	-	-	-	5,502,000.00	-	-	5,502,000.00
25 -EMERGENCY FUND	-	-	-	-	-	-	-	-
29 -LANDFILL IMPROVEMENT	926,000.00	-	-	-	480,000.00	-	-	480,000.00
31 -STREET & ALLEY	430,000.00	-	-	20,000.00	237,000.00	-	-	257,000.00
33 -EMERGENCY 911	478,386.00	538,025.00	5,500.00	2,500.00	-	-	-	546,025.00
35 -CEM CARE FUND	43,000.00	-	-	-	40,800.00	-	-	40,800.00
50 -STRATEGIC PLANNING GRANT	500,000.00	-	-	-	501,750.00	-	-	501,750.00
54 -WATER TREATMENT PLANT IMP	3,810,000.00	-	-	-	1,300,000.00	-	-	1,300,000.00
55 -MAPS SALES TAX	14,595,000.00	-	-	-	10,922,650.00	3,202,000.00	-	14,124,650.00
53 -ENTERPRISE (AMA)	42,483,523.65	4,451,599.00	17,078,853.00	3,358,553.00	1,945,100.00	1,723,609.00	11,309,630.00	39,867,344.00
<b>TOTAL OTHER FUNDS</b>	<b>79,405,572.87</b>	<b>15,887,576.00</b>	<b>18,536,017.00</b>	<b>6,049,647.00</b>	<b>21,750,866.00</b>	<b>4,925,609.00</b>	<b>11,471,963.00</b>	<b>78,621,678.00</b>

# GENERAL FUND BUDGET



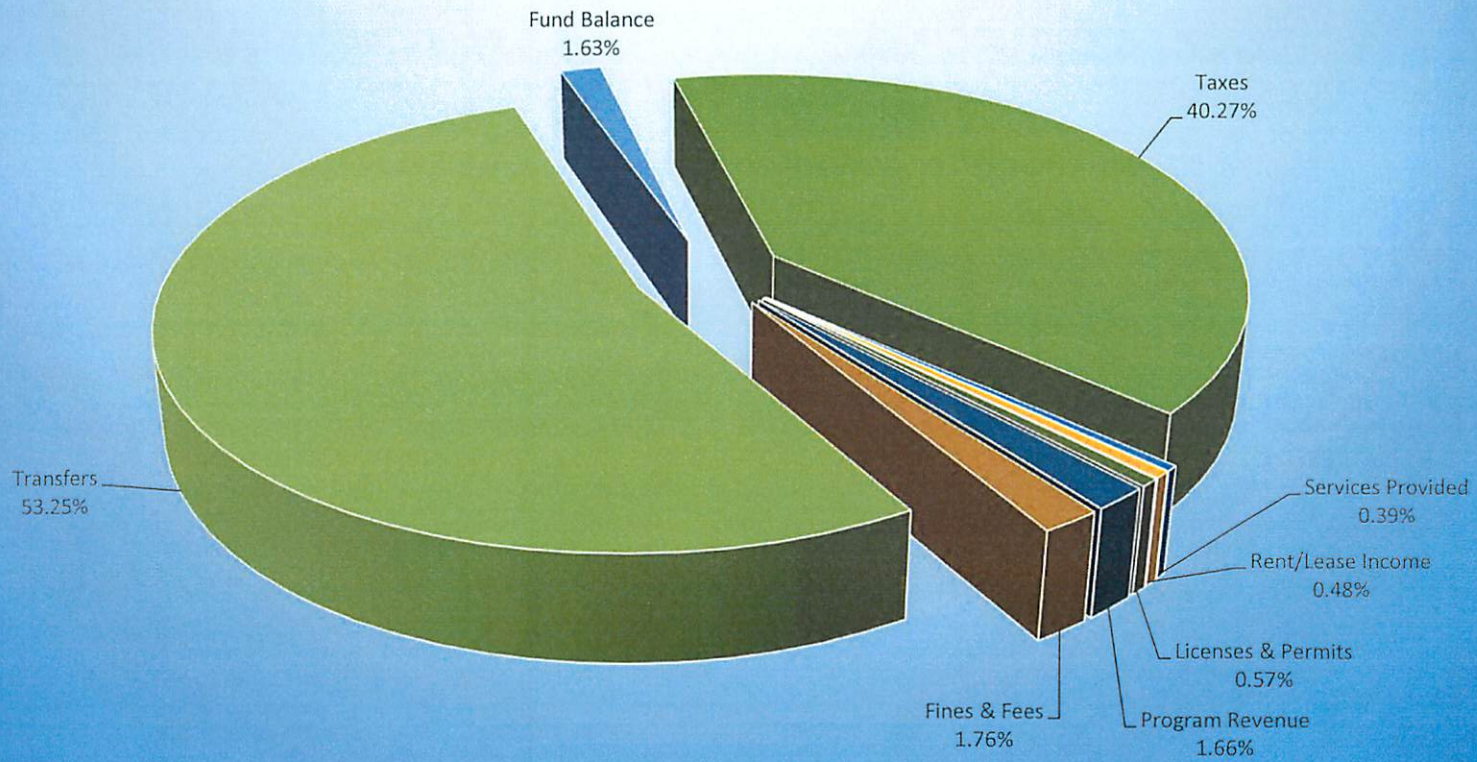
# FY 2018

**CITY OF ALTUS**  
**REVENUE**  
**BUDGET FY 2017-2018**  
**FUND 01 - SUMMARY**

<u>REVENUES</u>	<u>2014-2015</u> <u>ACTUAL</u>	<u>2015-2016</u> <u>ACTUAL</u>	<u>2016-2017</u> <u>BUDGET</u>	<u>2016-2017</u> <u>as of 4/30/2017</u>	<u>2017-2018</u> <u>BUDGET</u>
ADMINISTRATIVE SERVICES	10,398,242.00	5,797,490.00	5,712,500.00	5,471,891.00	5,701,500.00
MUNICIPAL COURT	259,266.00	225,489.00	216,000.00	273,600.00	228,000.00
POLICE DEPT	120,970.00	42,124.00	30,000.00	41,186.00	21,500.00
ANIMAL CONTROL	26,999.00	25,827.00	25,391.00	23,983.00	25,000.00
FIRE DEPT	-	356.00	-	-	-
STREET DEPT	-	1,235.00	-	-	-
GROUNDS MNTC	5,289.00	5,727.00	4,500.00	6,611.00	4,500.00
CEMETERY	15,246.00	21,130.00	16,000.00	10,888.00	17,500.00
BLDG MNTC	55,086.00	39,170.00	40,000.00	57,966.00	25,000.00
PLANNING DEPT	102,184.00	115,515.00	95,000.00	76,700.00	80,000.00
FLEET MNTC	-	-	-	-	-
RECREATION	-	31.00	-	-	-
IT	-	11.00	-	-	-
POOL	83,884.00	96,169.00	78,000.00	66,798.00	89,000.00
CITY CLERK	(18.00)	(8.00)	-	(24.00)	-
GOLF COURSE	162,082.00	140,852.00	153,500.00	143,207.00	152,750.00
CODE ENF	12,446.00	6,918.00	10,000.00	14,526.00	10,500.00
TRANSFERS IN	5,866,667.00	5,277,500.00	6,333,000.00	-	7,500,000.00
FUND BALANCE	-	-	1,500,000.00	-	230,000.00
<b>TOTAL REVENUES</b>	<b>17,108,343.00</b>	<b>11,795,536.00</b>	<b>14,213,891.00</b>	<b>6,187,332.00</b>	<b>14,085,250.00</b>

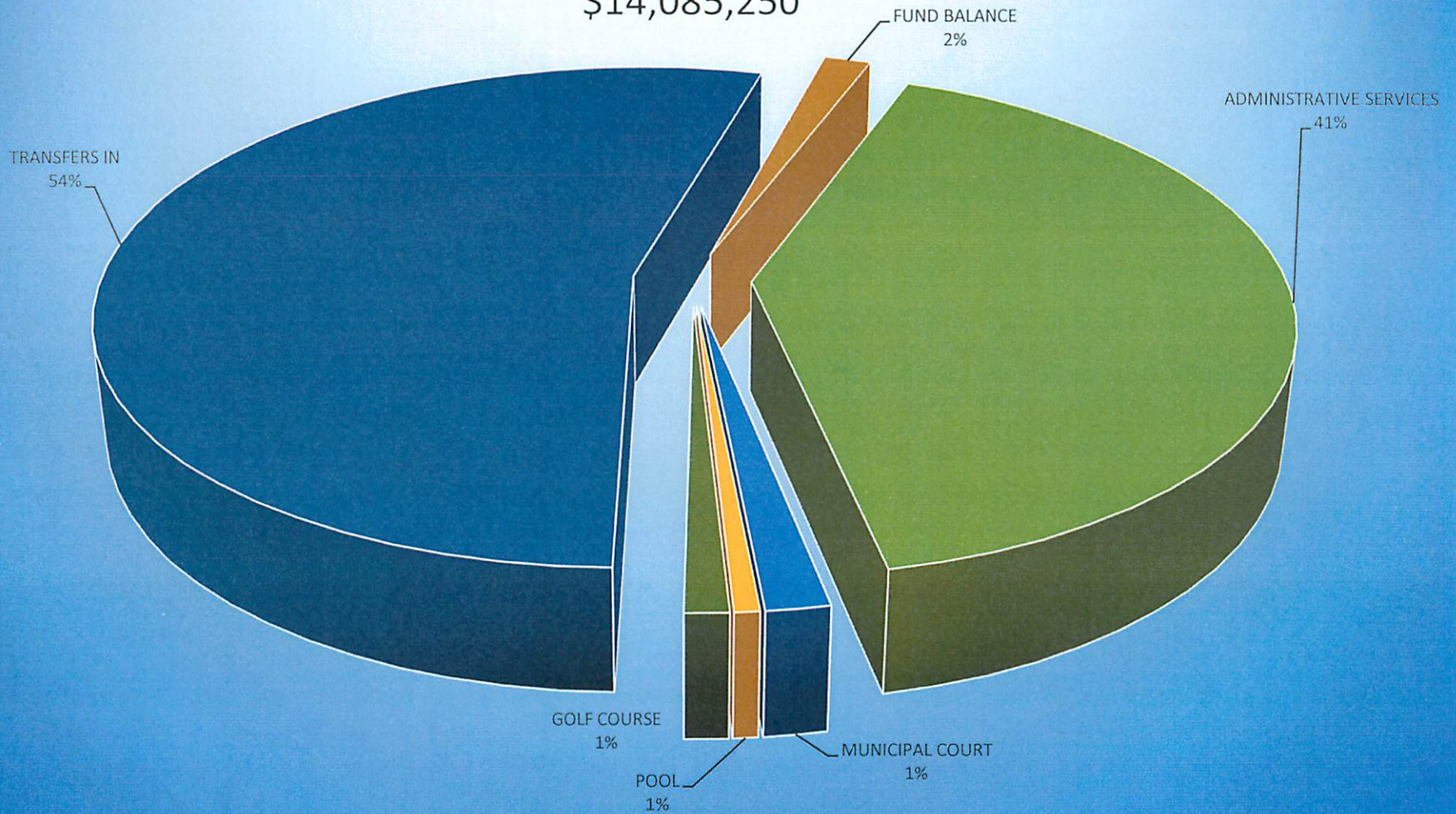
# General Fund Revenue by Source

\$14,085,250



# General Fund Revenue by Department

\$14,085,250



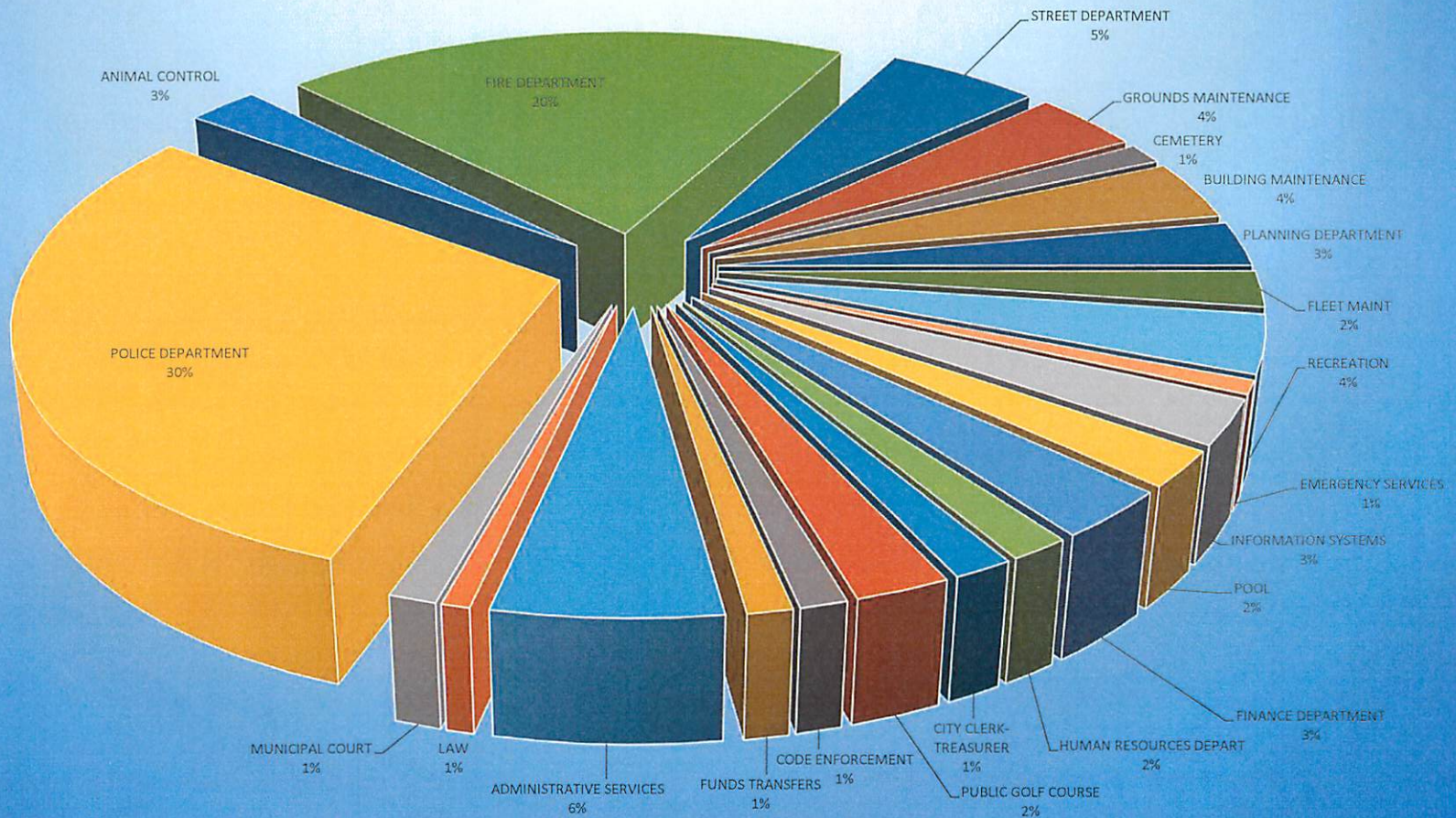


**CITY OF ALTUS**  
**MAINTENANCE AND OPERATIONS**  
**BUDGET FY 2017-2018**  
**FUND 01 - SUMMARY**

<u>DEPARTMENT TITLE</u>	<u>2016-2017 BUDGET AS AMENDED</u>	<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SUPPLIES</u>	<u>OTHER SVC &amp; CHARGES</u>	<u>CAPITAL OUTLAY</u>	<u>DEBT SERVICE</u>	<u>FUND TRANSFERS</u>	<u>2017-2018 BUDGET</u>
CITY COUNCIL	75,253.00	-	-	53,000.00	-	-	-	53,000.00
ADMINISTRATIVE SERVICES	721,639.19	410,564.00	43,000.00	350,850.00	-	-	-	804,414.00
LAW	168,366.06	-	5,100.00	94,054.00	-	-	-	99,154.00
MUNICIPAL COURT	152,511.49	155,808.00	2,700.00	10,305.00	-	-	-	168,813.00
POLICE DEPARTMENT	3,990,906.27	3,638,505.00	245,600.00	174,450.00	108,000.00	-	-	4,166,555.00
ANIMAL CONTROL	208,920.78	228,870.00	31,364.00	26,900.00	65,400.00	-	-	352,534.00
FIRE DEPARTMENT	2,687,476.13	2,591,447.00	77,500.00	93,500.00	63,000.00	-	-	2,825,447.00
STREET DEPARTMENT	897,596.96	617,278.00	93,000.00	47,500.00	-	-	-	757,778.00
GROUPS MAINTENANCE	424,796.06	349,361.00	144,750.00	14,302.00	30,000.00	-	-	538,413.00
CEMETERY	147,097.71	118,096.00	28,000.00	23,300.00	12,000.00	-	-	181,396.00
BUILDING MAINTENANCE	473,177.53	152,357.00	61,700.00	271,150.00	45,000.00	-	-	530,207.00
PLANNING DEPARTMENT	381,176.90	286,934.00	12,800.00	62,850.00	40,000.00	-	-	402,584.00
FLEET MAINT	294,671.04	226,165.00	52,650.00	32,050.00	9,500.00	-	-	320,365.00
RECREATION	474,342.76	370,239.00	65,800.00	72,000.00	13,000.00	-	-	521,039.00
EMERGENCY SERVICES	119,011.19	76,878.00	14,450.00	29,600.00	-	-	-	120,928.00
INFORMATION SYSTEMS	493,740.81	159,772.00	60,300.00	177,800.00	-	-	-	397,872.00
POOL	384,544.65	244,713.00	26,900.00	49,133.00	-	-	-	320,746.00
FINANCE DEPARTMENT	407,625.34	336,416.00	7,000.00	86,200.00	-	-	-	429,616.00
HUMAN RESOURCES DEPART	253,366.90	159,813.00	4,200.00	52,200.00	-	-	-	216,213.00
CITY CLERK-TREASURER	216,738.55	183,229.00	3,500.00	23,600.00	-	-	-	210,329.00
PUBLIC GOLF COURSE	335,423.27	201,668.00	76,300.00	58,850.00	-	-	-	336,818.00
CODE ENFORCEMENT	124,645.61	88,196.00	3,300.00	51,200.00	26,000.00	-	-	168,696.00
FUNDS TRANSFERS	780,863.02	-	-	-	-	-	162,333.00	162,333.00
CAPITAL CONTINGENCY	-	-	-	-	-	-	-	-
<b>TOTALS</b>	<b>14,213,891.22</b>	<b>10,596,309.00</b>	<b>1,059,914.00</b>	<b>1,854,794.00</b>	<b>411,900.00</b>	<b>-</b>	<b>162,333.00</b>	<b>14,085,250.00</b>

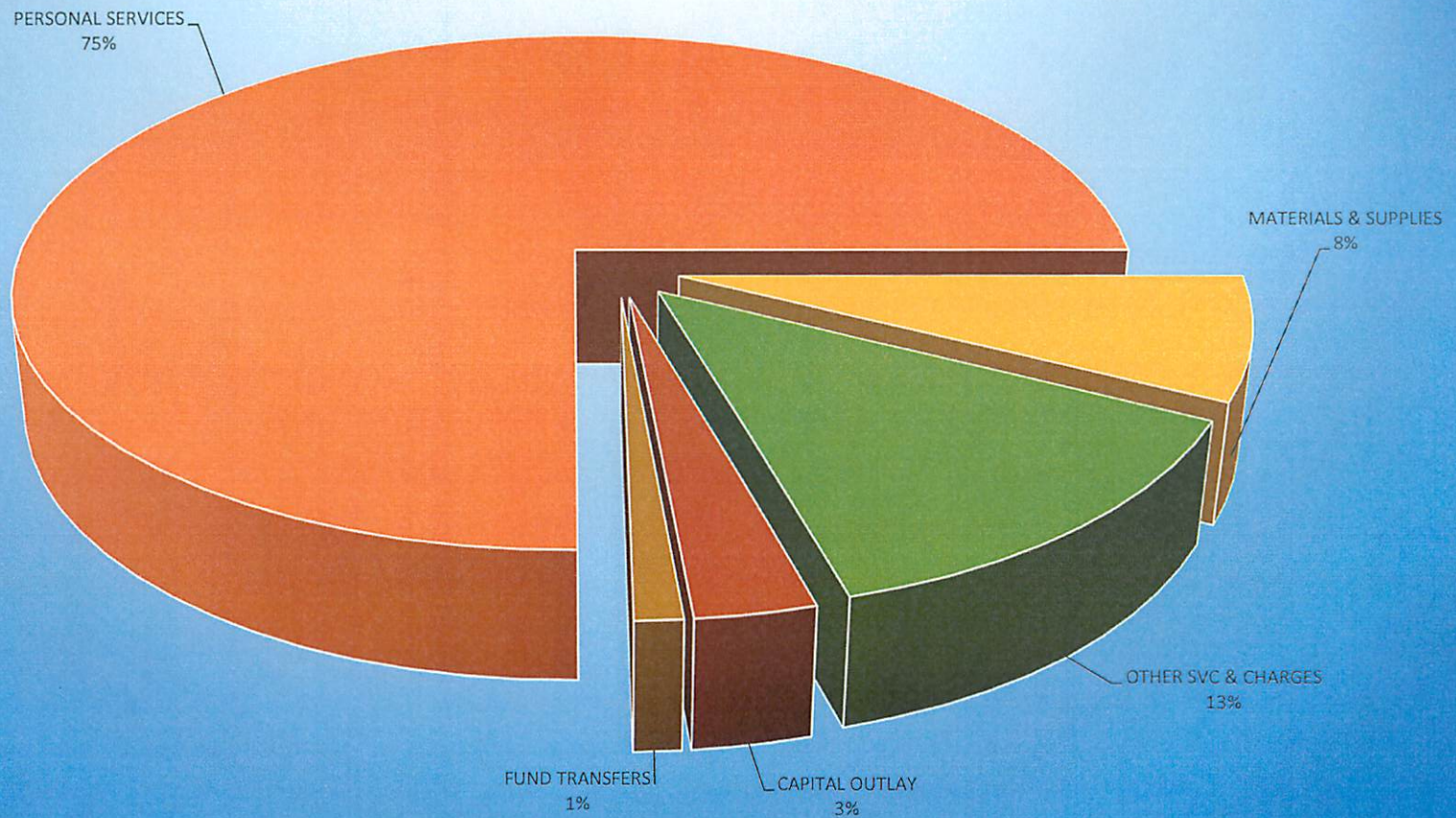
# General Fund Expenses by Department

\$14,085,250



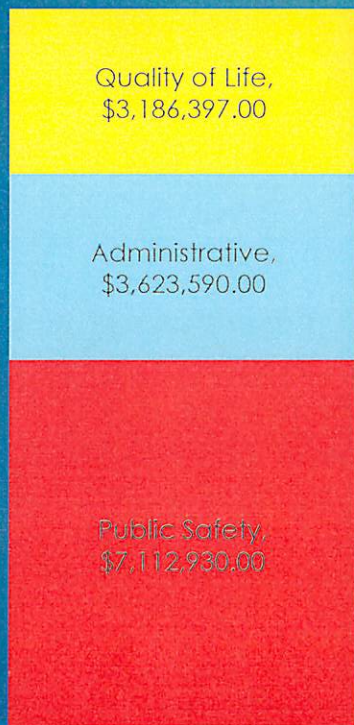
# General Fund Expenses by Category

\$14,085,250



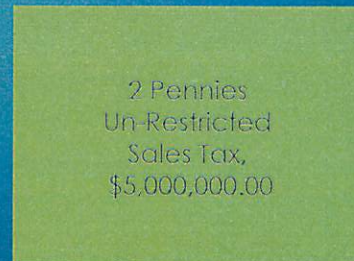
# General Fund Expenses Compared to Sales Tax

**\$13,922,917.00**



General Fund Expenses

**\$5,000,000.00**



Main Revenue Source

**DEPARTMENT SUMMARY**  
CITY COUNCIL #00

**DESCRIPTION**

The City Council and Mayor provide leadership and policy direction through bi-monthly meetings to enact ordinances and other government business on behalf of the citizens of Altus. The City Council's mission is to provide policy direction for the City of Altus in developing, implementing, and maintaining services to the citizens of Altus.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Ensure management and staff members carry out directed policies and service priorities through enacting ordinances, laws, and policies adopting

**PERFORMANCE MEASURES:**

1. Establish policy direction and provide service priorities for the City of Altus and all staff members.
2. Expand opportunities for effective citizen communication and community engagement.

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	0	0	0	0	0	0
Full Time Vacancy	0	0	0	0	0	0
Part Time	9	9	9	4	4	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>4</b>	<b>4</b>	<b>0</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	88,700	93,200	67,732	32,618	31,003	-
Maintenance & Operations	-	-	-	-	-	-
Other Charges & Services	4,300	21,300	15,500	16,710	44,250	53,000
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	\$ <b>93,000</b>	\$ <b>114,500</b>	\$ <b>83,232</b>	\$ <b>49,328</b>	\$ <b>75,253</b>	\$ <b>53,000</b>

**DEPARTMENT SUMMARY**  
**ADMINISTRATIVE SERVICES #02**

**DESCRIPTION**

This department details the general, non-specific operating costs for the Administrative Support Service Departments listed on the following pages.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

**PERFORMANCE MEASURES:**

1. Respond to Council and citizen inquiries.
2. Present annual budget to City Council.
3. Assist other departments to meet their goals.
4. Provide oversight, direction, and guidance to departments.

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b><u>FY13 Actual</u></b>	<b><u>FY14 Actual</u></b>	<b><u>FY15 Actual</u></b>	<b><u>FY16 Actual</u></b>	<b><u>FY17 Actual</u></b>	<b><u>FY18 Authorized</u></b>
Full Time	3	3	3	3	3	2
Full Time Vacancy	0	0	0	0	0	1
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b><u>FY13 Actual</u></b>	<b><u>FY14 Actual</u></b>	<b><u>FY15 Actual</u></b>	<b><u>FY16 Actual</u></b>	<b><u>FY17 Budget</u></b>	<b><u>FY18 Authorized</u></b>
Personnel	253,200	664,480	-	-	390,827	410,564
Maintenance & Operations	43,000	63,500	65,650	39,709	44,350	43,000
Other Charges & Services	2,426,892	1,575,520	786,450	634,757	286,462	350,850
Capital Outlay	57,000	95,850	97,378	34,945	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,780,092</b>	<b>\$ 2,399,350</b>	<b>\$ 949,478</b>	<b>\$ 709,411</b>	<b>\$ 721,639</b>	<b>\$ 804,414</b>

**DEPARTMENT SUMMARY**

Law #04

**DESCRIPTION**

The Law Department provides legal services which includes legal advice and counseling to the Mayor, City Manager, and City Council. It provides document services in the form of contracts, deeds, ordinances, resolutions, easements, agenda commentary, etc; and the prosecution of municipal ordinance violations in the City's Municipal Court, adults and juveniles, meeting with police officers and citizens.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To provide legal consultations, representations, and document services to the City, its public Trusts, and their officers, appointees, department heads and employees to they can lawfully and effectively conduct business and implement projects and policies

**PERFORMANCE MEASURES:**

1. To encourage early contact and communication by City management and Department heads concerning some City projects/City issues
2. To improve knowledge of NIMS response to emergencies
3. To become more efficient in department operation as a way to increase productivity
4. To improve citizen approval by putting Altus Code of Ordinances online

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	1	1	1	1	1	0
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	1
<b>Total Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	118,100	119,000	112,183	118,048	121,223	-
Maintenance & Operations	4,200	4,200	4,200	4,704	5,888	5,100
Other Charges & Services	7,000	25,200	6,100	25,138	41,255	94,054
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>129,300</b>	<b>148,400</b>	<b>122,483</b>	<b>147,891</b>	<b>168,366</b>	<b>99,154</b>

**DEPARTMENT SUMMARY**  
**MUNICIPAL COURT #05**

**DESCRIPTION**

The Altus Municipal Court provides court information, case processing, judicial and accountability services to all people affected by violations of the City of Altus ordinances, so they can be assured of timely and equitable justice. The Municipal Court is responsible for all entry of pleadings, processes, and proceedings in the dockets of the court, while assisting the Judge in recording the proceedings of the court, preparation of the dockets, warrants, and other paperwork.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To ensure timely and equitable justice to all people, keeping accurate records, and to collect and disburse all monies owed to the Court in an efficient and proficient manner.

The components of the Court Clerk's role are set forth in the Oklahoma Statutes.

**PERFORMANCE MEASURES:**

1. To accurately inform violators in a professional manner of their charge(s) and what their options are as to pleadings and payment
2. To enhance the professional work environment that we strive to maintain with other departments

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Authorized</u>
Full Time	2	1	2	2	2	2
Full Time Vacancy	0	0	0	0	0	0
Part Time	2	3	2	2	2	2
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Budget</u>	<u>FY18</u> <u>Authorized</u>
Personnel	147,700	150,029	144,692	145,599	137,506	155,808
Maintenance & Operations	3,000	3,000	3,100	2,304	2,700	2,700
Other Charges & Services	44,400	74,500	56,300	4,392	12,305	10,305
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>195,100</b>	<b>227,529</b>	<b>204,092</b>	<b>152,295</b>	<b>152,511</b>	<b>168,813</b>



**DEPARTMENT SUMMARY**

**POLICE DEPARTMENT #09**

**DESCRIPTION**

The Altus police department administrative division currently consists of the Chief of Police, Deputy Chief of Police and Administrative Secretary. The Chief and Deputy Chief supervise 42 commissioned officers, that include 33 patrol officers, 7 detectives, and 1 detective assigned to the District drug task force. The civilian staff of 18 includes 10 full time dispatchers and 2 part time dispatchers, 3 secretaries, 2 full time animal control officers, 1 part time property control officer, and 2 part time employees at animal control. The administrative division is responsible for the complete support of all operating divisions of the police department.

**CORE SERVICES:**

To serve the community; to safeguard lives and property; to protect the innocent against deception, the weak against oppression or intimidation, the peaceful against violence or disorder and to respect the Constitutional rights of all to liberty, equality and justice.

**PERFORMANCE MEASURES**

**PERFORMANCE MEASURES:**

1. Improve performance standards and training of all employees of the Altus police department in relation to the enforcement of all State and City criminal and traffic laws
2. To supervise all officers, detectives, communications personnel, animal control personnel, and civilian employees to the day to day operations in providing service to the citizens of Altus
3. To ensure officers follow the US Constitution and current Supreme Court case laws during the execution of their duties
4. To improve and institute standard policies and procedures for officers and all civilian employees to follow in the performance of their duties
5. To investigate violations of standard policies and procedures for all employees of the Altus Police Department and to determine a finding of facts in all investigations with a recommendation of discipline to the City Manager
6. To manage the professional accreditation standards process
7. To manage to budget for all Altus Police Department personnel and the care and maintenance of all property owned and operated by the Altus Police Department

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	45	46	46	46	46	45
Full Time Vacancy	0	1	1	1	1	2
Part Time	0	0	0	0	0	2
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>45</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>49</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	3,086,743	3,351,906	2,944,170	2,986,232	3,399,302	3,638,505
Maintenance & Operations	180,688	208,558	189,680	195,617	211,450	245,600
Other Charges & Services	81,720	105,325	113,645	114,859	178,098	174,450
Capital Outlay	18,900	136,511	60,544	169,769	382,560	108,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>3,368,051</b>	<b>3,802,300</b>	<b>3,308,039</b>	<b>3,466,477</b>	<b>4,171,410</b>	<b>4,166,555</b>

**DEPARTMENT SUMMARY**  
**ANIMAL CONTROL #10**

**DESCRIPTION**

The Altus Police Department Animal Control Division has 2 full time Animal Control Officers and 2 part time employees at Animal Control. The animal control division is responsible for the enforcement and control of stray animals, enforcement of laws pertaining to animal licensing, harboring of animals and maintenance and upkeep of grounds of the animal shelter. This division is also responsible for the removal of dead animals from City streets and euthanasia of animals which are not reclaimed or those which are mandated by law.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To serve the community; to safeguard lives and property; to protect the innocent against deception, the weak against oppression or intimidation, the peaceful against violence or disorder and to respect the Constitutional rights of all to liberty, equality and justice.

**PERFORMANCE MEASURES:**

1. To collect abandoned or stray animals within the City of Altus
2. For the aid of sick or injured animals held by the Altus Animal Shelter
3. For the issuing of citations for animal nuisance laws and the prosecution of the inhumane treatment of animals
4. Operation of the animal adoption agency
5. The daily feeding and care of animals being held at the Altus animal shelter
6. The euthanasia and proper disposal of animals unsuitable for adoption

**PERSONNEL**

<b>POSITIONS AUTHORIZED:</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Authorized</b>
Full Time	2	2	1	2	2	3
Full Time Vacancy	0	0	0	0	0	1
Part Time	2	2	2	2	2	3
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>7</b>

**EXPENDITURES**

<b>CATEGORY:</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Authorized</b>
Personnel	165,300	169,100	172,527	182,832	170,371	228,870
Maintenance & Operations	16,000	21,100	24,300	14,332	17,600	31,364
Other Charges & Services	9,600	19,700	19,400	17,961	20,950	26,900
Capital Outlay	-	-	-	27,392	-	65,400
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>190,900</b>	<b>209,900</b>	<b>216,227</b>	<b>242,517</b>	<b>208,921</b>	<b>352,534</b>

**DEPARTMENT SUMMARY**  
FIRE DEPARTMENT #11

**DESCRIPTION**

Altus Fire & Rescue is an innovative and diverse department of 33 members that work very closely with the community we serve. We provide fire suppression, auto extrication, Regional Haz-Mat response, fire education, along with a strong commitment to community activities.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Altus Fire & Rescue exists to provide the citizens of the City of Altus with the most effective fire, rescue, and prevention services in this ever-changing environment.

**PERFORMANCE MEASURES:**

1. To be the best trained, highly motivated, technologically advanced, customer focused fire service organization in the State of Oklahoma
2. Be the organization that every citizen in the community knows that in their time of need this trusted department will be there.

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	33	33	33	32	32	32
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>32</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	2,411,900	2,366,500	2,439,237	2,195,743	2,434,976	2,591,447
Maintenance & Operations	54,404	110,700	88,200	70,577	76,000	77,500
Other Charges & Services	59,600	56,800	56,800	66,824	93,500	93,500
Capital Outlay	862,996	36,000	-	43,890	83,000	63,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>3,388,900</b>	<b>2,570,000</b>	<b>2,584,237</b>	<b>2,377,034</b>	<b>2,687,476</b>	<b>2,825,447</b>

**DEPARTMENT SUMMARY**  
**STREET DEPARTMENT #12**

**DESCRIPTION**

To provide the management, maintenance, and construction of street and drainage system and respond to citizen requests. The department also maintains the Portland cement concrete, asphalt concrete, and chip-sealed streets, and aggregate surfaced rural roads. The street department also provides maintenance and reconstruction/repair of the City's streets and roadways including roadbed drainage and bridges/culverts. They also provide emergency disaster response related to flooding, winter storms, severe storms, and non-hazardous material chemical spills.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

**PERFORMANCE MEASURES:**

1. Respond to citizen's maintenance requests in a courteous, professional, and timely manner.
2. Investigate drainage problems promptly.
3. Maintain quality driving surfaces.
4. Complete restoration projects on time and within budget.
5. Control standing water problems in alleyways.
6. Provide assistance to other City departments when possible.

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Actual</u></b>	<b>FY18 <u>Authorized</u></b>
Full Time	7	8	7	9	9	9
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	2
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>9</b>	<b>9</b>	<b>11</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Budget</u></b>	<b>FY18 <u>Authorized</u></b>
Personnel	497,200	487,100	565,942	525,320	655,573	617,278
Maintenance & Operations	38,000	100,500	67,500	71,415	93,000	93,000
Other Charges & Services	71,000	17,200	10,000	31,511	99,024	47,500
Capital Outlay	-	-	-	207,951	50,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>606,200</b>	<b>604,800</b>	<b>643,442</b>	<b>836,198</b>	<b>897,597</b>	<b>757,778</b>

**DEPARTMENT SUMMARY**  
**GROUNDS MAINTENANCE #13**

**DESCRIPTION**

The grounds maintenance division of the Parks department provides maintenance and services for the people in the community for both atmosphere and events. Our goal is to make sure our community is happy, and to meet the needs of the community while providing services and event coordination along with proper drainage.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To make sure all event for the community are taken care of, and all of our parks are clean, and to make sure that kids enjoy them.

**PERFORMANCE MEASURES:**

1. Provide community with safer and cleaner environment while enjoying outdoors.
2. Provide community with better playground equipment.
3. Provide handicap ramps to the playgrounds where necessary.
4. Provide better service in the maintenance of the city grounds.

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Actual</u></b>	<b>FY18 <u>Authorized</u></b>
Full Time	5	6	6	6	6	9
Full Time Vacancy	0	0	0	0	0	0
Part Time	1	1	1	1	1	0
Part Time Vacancy	0	0	0	0	0	1
<b>Total Authorized Positions</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>10</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Budget</u></b>	<b>FY18 <u>Authorized</u></b>
Personnel	249,500	290,900	268,375	303,941	302,481	349,361
Maintenance & Operations	70,700	129,900	93,600	85,095	117,650	144,750
Other Charges & Services	10,900	15,900	16,900	11,965	4,665	14,302
Capital Outlay	-	-	68,000	130,330	-	30,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>331,100</b>	<b>436,700</b>	<b>446,875</b>	<b>531,330</b>	<b>424,796</b>	<b>538,413</b>

**DEPARTMENT SUMMARY**

**CEMETERY #14**

**DESCRIPTION**

The cemetery division of the Parks department is responsible to maintain a clean area and to make sure everyone is where they need to be located.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To provide services to the community to help them find their love ones and provide general maintenance

**PERFORMANCE MEASURES:**

1. Assure customers are satisfied and help them to take care of their needs.
2. Provide better service in the maintenance of the grounds.
3. Provide full services in the chapel at the cemetery.

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Actual</u></b>	<b>FY18 <u>Authorized</u></b>
Full Time	3	2	2	2	2	2
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	1	0	1	0	3
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>5</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Budget</u></b>	<b>FY18 <u>Authorized</u></b>
Personnel	104,000	122,100	112,455	85,551	95,569	118,096
Maintenance & Operations	13,700	26,200	21,200	13,433	28,500	28,000
Other Charges & Services	11,200	14,600	13,200	13,785	16,029	23,300
Capital Outlay	6,400	-	-	39,918	7,000	12,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>135,300</b>	<b>162,900</b>	<b>146,855</b>	<b>152,686</b>	<b>147,098</b>	<b>181,396</b>

**DEPARTMENT SUMMARY**  
**BUILDING MAINTENANCE #15**

**DESCRIPTION**

The Building Maintenance Department is responsible for in house repairs, renovation (limited), and maintenance of city owned buildings and other approved facilities. The department consists of a senior carpenter, custodial staff, and carpenters assistants. The department works to help other departments of the city keep their department building safe for the employees.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Maintenance and repair of City owned Buildings. The department works 5 days a week and also works in emergency situations to help other departments and city buildings.

**PERFORMANCE MEASURES:**

1. Skilled Senior Carpenter, custodial, carpenters assistance
2. Perform the duties and tasks that building maintenance does on a daily basis
3. Building maintenance works with outside contractors
4. Building maintenance works to help other departments of the city to help keep their department building safe for the employees
5. To serve our departments and buildings in a more cost effective manner

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Actual</u></b>	<b>FY18 <u>Authorized</u></b>
Full Time	4	4	4	4	3	2
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>2</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Budget</u></b>	<b>FY18 <u>Authorized</u></b>
Personnel	202,500	218,900	205,586	214,881	157,099	152,357
Maintenance & Operations	56,400	66,400	56,000	54,845	79,000	61,700
Other Charges & Services	11,300	17,100	55,500	69,388	229,829	271,150
Capital Outlay	-	-	-	-	7,250	45,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>270,200</b>	<b>302,400</b>	<b>317,086</b>	<b>339,114</b>	<b>473,178</b>	<b>530,207</b>

**DEPARTMENT SUMMARY**  
**PLANNING DEPARTMENT #20**

**DESCRIPTION**

The Planning Department is comprised of two divisions: Planning & Zoning services and Building Services. The department is charged with the oversight of development as defined by the Altus City Code. Oversight includes, but is not limited to, zoning and current and long-range plans, subdivision of land, land development projects, building construction, property maintenance, and inspections related to land development, zoning and current and long-range plans. We provide review and permitting of all residential, commercial and industrial building projects and development.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To plan and guide the orderly growth and development of the City through effective planning, zoning, and building practices designed to protect the quality of life, health and welfare of the citizens of Altus and to deliver courteous, efficient and competent services.

**PERFORMANCE MEASURES:**

1. Provide professional, administrative and technical planning services
2. Administration and update of Altus Comprehensive Plan 2025
3. Administration and update of the Unified Development Code
4. Adopt current state building, existing building, electrical, mechanical, and plumbing codes and a city adapted property maintenance code
5. Improve development permitting processes, procedures, coordination and communication

**PERSONNEL**

<b>POSITIONS AUTHORIZED:</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Authorized</b>
Full Time	4	4	4	4	4	3
Full Time Vacancy	0	0	0	0	0	1
Part Time	2	2	2	2	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>

**EXPENDITURES**

<b>CATEGORY:</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Authorized</b>
Personnel	308,900	340,900	314,198	310,521	275,648	286,934
Maintenance & Operations	10,200	12,970	9,305	7,475	8,800	12,800
Other Charges & Services	16,200	19,830	18,395	36,490	61,729	62,850
Capital Outlay	205,400	1,500	-	67,337	35,000	40,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>540,700</b>	<b>375,200</b>	<b>341,898</b>	<b>421,823</b>	<b>381,177</b>	<b>402,584</b>



**DEPARTMENT SUMMARY**  
**FLEET MAINTENANCE #23**

**DESCRIPTION**

The fleet services department assists other city departments with the purchase process of city used vehicles (including financing options, used vs. new, etc). They also provide preventative maintenance on vehicles to lower costs for repairs, including maintaining vehicle service records. The department is also responsible for assisting the vehicle replacement program to determine when it is best to replace vehicles.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Assist and support City of Altus departments in spending minimal departmental funds on their own fleet and perform preventative maintenance to reduce repairs and provide prompt repairs when needed.

**PERFORMANCE MEASURES:**

1. Service vehicles in a timely manner
2. Perform preventative maintenance schedules, outsource repairs when in the departments best interest

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Authorized</u>
Full Time	3	5	4	4	4	4
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Budget</u>	<u>FY18</u> <u>Authorized</u>
Personnel	226,300	259,200	195,941	207,949	218,800	226,165
Maintenance & Operations	19,200	18,900	32,900	40,711	52,650	52,650
Other Charges & Services	13,700	42,500	23,200	18,127	23,221	32,050
Capital Outlay	3,100	-	-	20,644	-	9,500
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>262,300</b>	<b>320,600</b>	<b>252,041</b>	<b>287,432</b>	<b>294,671</b>	<b>320,365</b>

**DEPARTMENT SUMMARY**  
RECREATION DEPARTMENT #24

**DESCRIPTION**

The parks/recreation department functions to acquire, develop, operate and maintain a recreation department which will enrich the quality of life for our youth, the residents, visitors, and to preserve if for future generations. The department provides youth football (1<sup>st</sup>-6<sup>th</sup> grade), Boys and Girls basketball (ages 6-14), Cheerleading (K-6<sup>th</sup> grade), and boys baseball and girls softball (ages 4-16).

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To provide top quality sporting events in a safe facility and to involve surrounding communities in our events.

**PERFORMANCE MEASURES:**

1. Implement more programs for children in Pre-K (ages 4-5)
2. Enlarge sporting events to include Southwest Oklahoma and North Texas

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Authorized</u>
Full Time	2	2	2	2	2	4
Full Time Vacancy	0	0	0	0	0	0
Part Time	18	18	14	12	10	9
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>20</b>	<b>20</b>	<b>16</b>	<b>14</b>	<b>12</b>	<b>13</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Budget</u>	<u>FY18</u> <u>Authorized</u>
Personnel	142,500	151,192	128,007	178,061	369,943	370,239
Maintenance & Operations	100,900	123,509	111,500	31,273	24,600	65,800
Other Charges & Services	96,100	95,000	141,200	61,503	71,916	72,000
Capital Outlay	-	-	-	53,714	7,884	13,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>339,500</b>	<b>369,701</b>	<b>380,707</b>	<b>324,551</b>	<b>474,343</b>	<b>521,039</b>

**DEPARTMENT SUMMARY**  
**EMERGENCY MANAGEMENT #27**

**DESCRIPTION**

The City of Altus Emergency Management Agency provides communications channels from Altus to State and Federal partners, networks neighbors in social media, and enhances the knowledge of all-hazards but especially weather threats to the area.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To provide all-hazards response, recovery, mitigation, and planning services to the City and residents thereof.

**PERFORMANCE MEASURES:**

1. Regular public information pieces to media
2. Regular updates of the Emergency Management Blog
3. Participation in National Weather Service and Emergency Management training
4. Developing "whole community" approach to disaster response

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Authorized</u>
Full Time	1	1	1	1	1	1
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Budget</u>	<u>FY18</u> <u>Authorized</u>
Personnel	74,000	73,900	70,788	74,165	74,836	76,878
Maintenance & Operations	12,300	21,300	7,200	5,363	14,800	14,450
Other Charges & Services	38,500	46,100	35,800	29,733	29,375	29,600
Capital Outlay	17,500	17,500	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>142,300</b>	<b>158,800</b>	<b>113,788</b>	<b>109,261</b>	<b>119,011</b>	<b>120,928</b>

**DEPARTMENT SUMMARY**  
**INFORMATION TECHNOLOGY #29**

**DESCRIPTION**

The Information Technology Department installs and maintains all personal computer workstations, telephones, and network hardware for the City of Altus. The department strives to provide exceptional information technology systems and service to our departments, both local and remote, that supports the mission and vision of the City of Altus and to do so in an efficient and cost-effective manner.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

- Network (security, on premise wireless, long haul wireless backhaul, fiber optic, copper)
- Telephone (IP phones and analog circuits)
- Personal computer installation/repair
- Physical security (IP Cameras, IP Door locks, and hard keys)
- HVAC (Network Controlled)
- Two-Way Radio programming

**PERFORMANCE MEASURES:**

1. Assess Network performance
2. Develop early warning indicators to circumvent failures and data loss
3. Monitor service quality
4. Manage schedule, department budget and scope of work
5. Track progress of projects

**PERSONNEL**

<b>POSITIONS AUTHORIZED:</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Actual</b>	<b>FY18 Authorized</b>
Full Time	2	2	2	2	2	2
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**EXPENDITURES**

<b>CATEGORY:</b>	<b>FY13 Actual</b>	<b>FY14 Actual</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY18 Authorized</b>
Personnel	152,900	169,400	144,056	151,525	160,741	159,772
Maintenance & Operations	37,700	22,600	26,791	58,585	60,300	60,300
Other Charges & Services	95,700	105,200	120,120	136,236	172,700	177,800
Capital Outlay	-	69,500	-	8,854	100,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>286,300</b>	<b>366,700</b>	<b>290,967</b>	<b>355,201</b>	<b>493,741</b>	<b>397,872</b>

**DEPARTMENT SUMMARY**

**SWIMMING POOL #32**

**DESCRIPTION**

The Altus Swimming Facility has a mission to provide a clean, safe aquatic facility so patrons may experience a variety of aquatic activities throughout the year. The facility is available for the public to enjoy open swim times, parties (both public and private), and a variety of swimming classes for all ages. The facility is also used to train lifeguards, EMT's, scuba participants, and water survival classes for base personnel.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Provide a clean, safe aquatic facility and host a variety of activities which develop the love of swimming as a lifelong activity.

**PERFORMANCE MEASURES:**

1. Teamed up with USA Swimming team, USA Master Swim Club, and Altus Air Force Base for survival training
2. Develop a closer working relationship with upper management through feedback when communicating
3. Host or co-host a meet or triathlon with USA Clubs

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Actual</u></b>	<b>FY18 <u>Authorized</u></b>
Full Time	1	1	1	1	1	1
Full Time Vacancy	0	0	0	0	0	0
Part Time	16	16	10	10	10	8
Part Time Vacancy	0	0	0	0	0	17
<b>Total Authorized Positions</b>	<b>17</b>	<b>17</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>26</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Budget</u></b>	<b>FY18 <u>Authorized</u></b>
Personnel	231,000	204,100	197,508	200,320	284,162	244,713
Maintenance & Operations	21,500	22,300	22,500	23,391	26,750	26,900
Other Charges & Services	27,000	32,400	27,300	31,628	35,133	49,133
Capital Outlay	5,000	6,300	-	-	38,500	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>284,500</b>	<b>265,100</b>	<b>247,308</b>	<b>255,340</b>	<b>384,545</b>	<b>320,746</b>

**DEPARTMENT SUMMARY**

FINANCE # 33

**DESCRIPTION**

The Finance Department is responsible to maintain the fiscal integrity of the City through financial services, timely information and analysis innovation, financial management, and appropriate controls. The department is charged with the responsibility of monitoring the activities of the General Ledger including payroll functions and compilation and administration of the City of Altus budget.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To ensure compliance with all local, state, and federal laws, and financial reporting to the City Council. The department will use technology, where appropriate, to reduce transaction processing costs and provide the City with accurate financial forecasts for all funds.

**PERFORMANCE MEASURES:**

1. Develop and incorporate strategies to improve the financial position of the City
2. Provide financial services which support economic growth within the community
3. Increase Finance Department and City productivity
4. Supply City Management departments and City Council with accurate financial reports in a timely manner

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	5	6	4	5	5	4
Full Time Vacancy	0	0	0	0	0	1
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>5</b>	<b>6</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	382,600	461,300	303,968	296,537	315,425	336,416
Maintenance & Operations	8,500	8,500	9,000	7,127	7,000	7,000
Other Charges & Services	17,500	50,700	71,400	20,100	85,200	86,200
Capital Outlay	500	3,500	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>409,100</b>	<b>524,000</b>	<b>384,368</b>	<b>323,763</b>	<b>407,625</b>	<b>429,616</b>

**DEPARTMENT SUMMARY**

**HUMAN RESOURCES #34**

**DESCRIPTION**

The Human Resources department serves the needs of the City and is here to support leadership. The department is also responsible for ensuring a diverse, inclusive, and well trained work force.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Our mission is not to create barriers, but to open gates, to find ways of getting things done and to facilitate the accomplishment of the City's mission.

**PERFORMANCE MEASURES:**

1. Invest in people for our key positions and place them strategically by attracting and hiring the right people and rewarding them well
2. Deal directly with people doing the work
3. Empower people through work redesign by providing opportunities for upward hierarchical influence
4. Seeing Altus become a first choice of employment, not the last resort

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	2	2	2	2	2	2
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	237,100	127,600	128,428	143,600	153,067	159,813
Maintenance & Operations	3,100	18,400	3,900	2,559	4,200	4,200
Other Charges & Services	18,900	32,600	35,700	22,536	54,100	52,200
Capital Outlay	1,300	33,000	-	-	42,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>260,400</b>	<b>211,600</b>	<b>168,028</b>	<b>168,695</b>	<b>253,367</b>	<b>216,213</b>

**DEPARTMENT SUMMARY**

CITY CLERK / TREASURER #38

**DESCRIPTION**

The City Clerk/Treasurer is an elected officer of the City of Altus. The Clerk's mission is to manage official city records, provide support services to the other departments, and to serve as a liaison between citizens and elected officials. The Treasurer is responsible for city funds, authorized to invest and reinvest available funds and to serve as secretary to the Fire Pension Board and other boards and committees as appointed by the mayor.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Manage official city records, provide support services to other departments, and serve as a liaison between citizens and elected officials.

**PERFORMANCE MEASURES:**

1. Maintain official city records such as ordinances, resolutions, contracts, deeds, and easements
2. Provide documents based on a fee schedule
3. Maintain a complete set of City of Altus Municipal Codes
4. Maintain cemetery records for the Altus Cemetery and Restlawn Cemetery and issue all cemetery deeds
5. Post agendas of city meetings for public view

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Actual</u></b>	<b>FY18 <u>Authorized</u></b>
Full Time	3	3	3	3	3	3
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b>FY13 <u>Actual</u></b>	<b>FY14 <u>Actual</u></b>	<b>FY15 <u>Actual</u></b>	<b>FY16 <u>Actual</u></b>	<b>FY17 <u>Budget</u></b>	<b>FY18 <u>Authorized</u></b>
Personnel	195,200	203,300	176,371	182,642	184,989	183,229
Maintenance & Operations	3,300	3,100	3,100	2,446	3,500	3,500
Other Charges & Services	8,800	11,800	9,300	26,849	28,250	23,600
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>207,300</b>	<b>218,200</b>	<b>188,771</b>	<b>211,937</b>	<b>216,739</b>	<b>210,329</b>



**DEPARTMENT SUMMARY**  
**GOLF COURSE #41**

**DESCRIPTION**

The golf course provides a 9-hole golf course with available golf carts. It also includes range balls, club rentals, and merchandise to suite the weather and crave your appetite. The golf course is dedicated to take care of their customers and make sure to have great customer service.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

The department is to make sure the golf course is in top shape and maintained.

**PERFORMANCE MEASURES:**

1. Customers to have a great experience
2. Over past year, the golf course has gained over 75 customers

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b><u>FY13</u></b> <b><u>Actual</u></b>	<b><u>FY14</u></b> <b><u>Actual</u></b>	<b><u>FY15</u></b> <b><u>Actual</u></b>	<b><u>FY16</u></b> <b><u>Actual</u></b>	<b><u>FY17</u></b> <b><u>Actual</u></b>	<b><u>FY18</u></b> <b><u>Authorized</u></b>
Full Time	1	1	1	1	1	2
Full Time Vacancy	0	0	0	0	0	0
Part Time	3	3	5	5	5	5
Part Time Vacancy	0	0	0	0	0	2
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>9</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b><u>FY13</u></b> <b><u>Actual</u></b>	<b><u>FY14</u></b> <b><u>Actual</u></b>	<b><u>FY15</u></b> <b><u>Actual</u></b>	<b><u>FY16</u></b> <b><u>Actual</u></b>	<b><u>FY17</u></b> <b><u>Budget</u></b>	<b><u>FY18</u></b> <b><u>Authorized</u></b>
Personnel	166,900	145,200	144,074	184,290	202,060	201,668
Maintenance & Operations	49,600	51,900	63,700	56,095	66,750	76,300
Other Charges & Services	56,200	62,100	61,000	62,816	56,613	58,850
Capital Outlay	3,100	7,400	-	56,446	10,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>275,800</b>	<b>266,600</b>	<b>268,774</b>	<b>359,647</b>	<b>335,423</b>	<b>336,818</b>

**DEPARTMENT SUMMARY**  
**CODE ENFORCEMENT #43**

**DESCRIPTION**

The Code Enforcement department works to identify violations of City Ordinances and State Laws and seeks voluntary compliance from citizens through proactive enforcement. Once a code violation is identified, the responsible party is notified to take corrective action.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

**PERFORMANCE MEASURES:**

1. Review ordinances used by Code Enforcement to meet developing community issues.
2. Ensure trash/debris does not build-up in alleyways.
3. Keep City appearance free from trash build-up and abandoned vehicles out of streets/yards.

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b><u>FY13 Actual</u></b>	<b><u>FY14 Actual</u></b>	<b><u>FY15 Actual</u></b>	<b><u>FY16 Actual</u></b>	<b><u>FY17 Actual</u></b>	<b><u>FY18 Authorized</u></b>
Full Time	0	0	0	0	0	0
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	2	2
Part Time Vacancy	0	0	0	0	0	2
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>4</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b><u>FY13 Actual</u></b>	<b><u>FY14 Actual</u></b>	<b><u>FY15 Actual</u></b>	<b><u>FY16 Actual</u></b>	<b><u>FY17 Budget</u></b>	<b><u>FY18 Authorized</u></b>
Personnel	-	-	-	-	90,646	88,196
Maintenance & Operations	-	-	-	-	3,000	3,300
Other Charges & Services	-	-	-	-	31,000	51,200
Capital Outlay	-	-	-	-	-	26,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,646</b>	<b>168,696</b>

# ALTUS MUNICIPAL AUTHORITY BUDGET



# FY 2018

# ALTUS MUNICIPAL AUTHORITY

## REVENUE

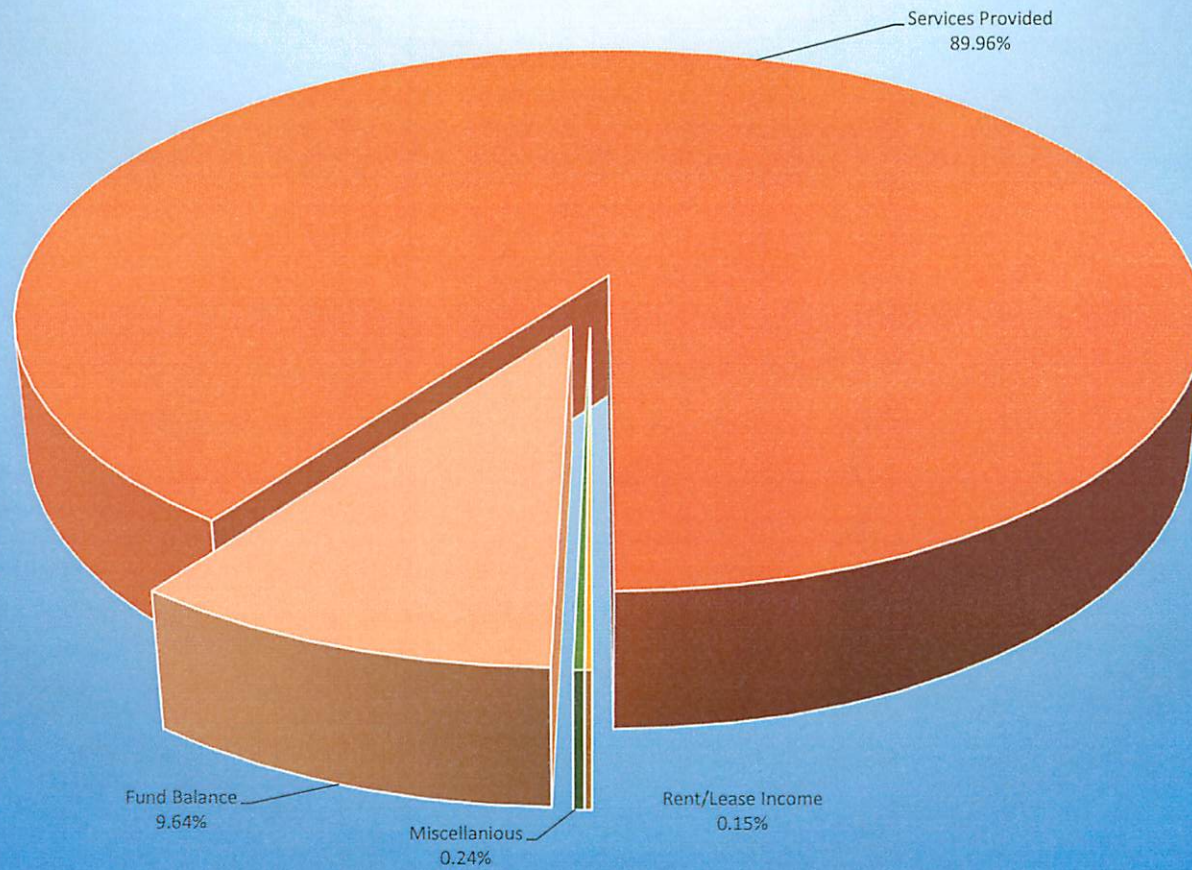
### BUDGET FY 2017-2018

#### FUND 53 - SUMMARY

<u>REVENUES</u>	<u>2014-2015</u> <u>ACTUAL</u>	<u>2015-2016</u> <u>ACTUAL</u>	<u>2016-2017</u> <u>BUDGET</u>	<u>2016-2017</u> <u>as of 4/30/2017</u>	<u>2017-2018</u> <u>BUDGET</u>
WATER/SEWER	8,219.00	17,969.00	7,000.00	7,500.00	14,500.00
AAFB CONTRACT	-	-	-	-	354,000.00
SANITATION	1,722,601.00	1,715,539.00	1,905,888.00	1,748,463.00	1,800,000.00
WATER TREATMENT	4,610,413.00	4,720,869.00	5,268,050.00	4,686,961.00	5,580,000.00
ELECTRIC	22,490,167.00	22,256,301.00	23,634,592.00	23,884,373.00	24,087,656.00
ENTERPRISE SVCS	1,156,612.00	616,459.00	448,000.00	149,693.00	111,000.00
WASTEWATER	1,617,115.00	1,569,729.00	2,001,963.00	1,642,173.00	2,100,750.00
UTILITIES	705,898.00	533,690.00	413,500.00	724,579.00	585,000.00
LANDFILL	797,640.00	1,325,920.00	1,300,000.00	801,989.00	1,390,000.00
TRANSFERS IN	20,040.00	-	846,000.00		-
FUND BALANCE	-	-	2,483,532.00		3,844,438.00
<b>TOTAL REVENUES</b>	<b>33,128,705.00</b>	<b>32,756,476.00</b>	<b>38,308,525.00</b>	<b>33,645,731.00</b>	<b>39,867,344.00</b>

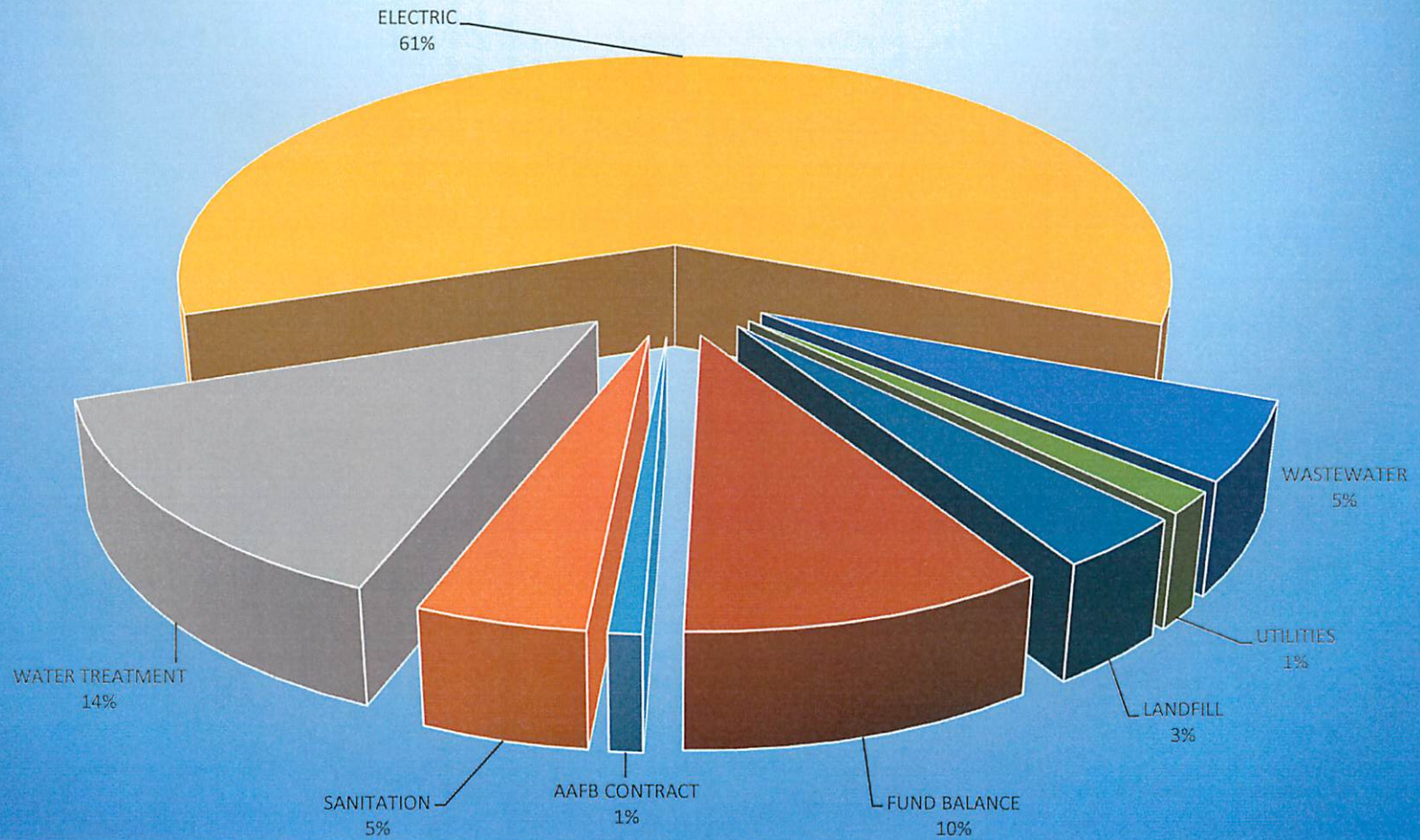
# Altus Municipal Authority Revenue by Source

\$39,867,344



# Altus Municipal Authority Revenue by Department

\$39,867,344

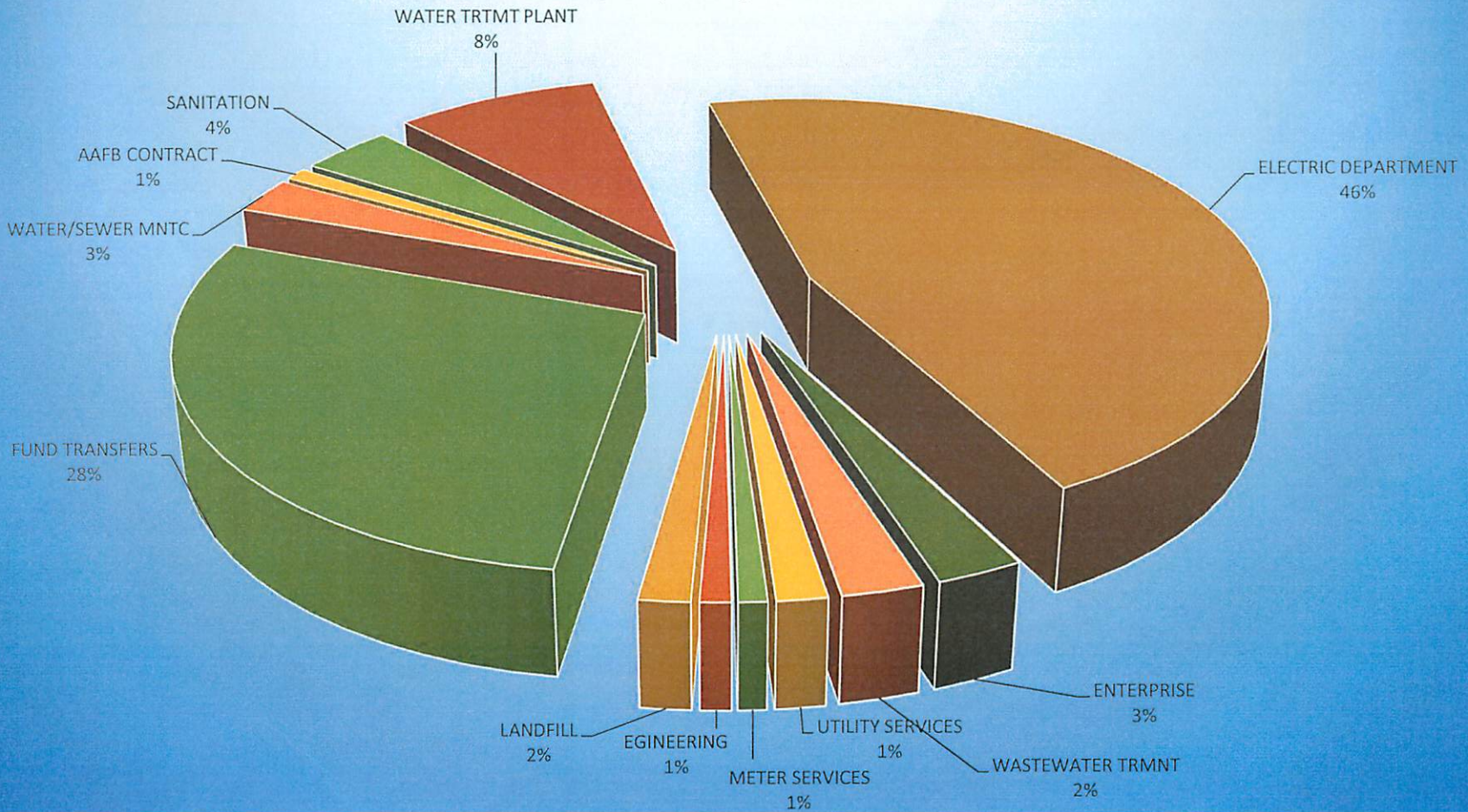


**ALTUS MUNICIPAL AUTHORITY**  
**MAINTENANCE AND OPERATIONS**  
**BUDGET FY 2017-2018**  
**FUND 53 - SUMMARY**

<u>DEPARTMENT TITLE</u>	<u>2016-2017 AS AMENDED 2016-17 BUDGET</u>	<u>PERSONAL SERVICES</u>	<u>MATERIALS &amp; SUPPLIES</u>	<u>OTHER SVCS &amp; CHARGES</u>	<u>CAPITAL OUTLAY</u>	<u>DEBT SERVICES</u>	<u>FUND TRANSFERS</u>	<u>2017-2018 BUDGET</u>
WATER/SEWER MNCT	1,166,515.78	611,563.00	265,500.00	172,500.00	20,000.00	-	-	1,069,563.00
AAFB CONTRACT	-	-	-	354,000.00	-	-	-	354,000.00
SANITATION	1,807,710.26	577,383.00	190,300.00	733,000.00	-	-	-	1,500,683.00
WATER TRTMT PLANT	3,054,776.64	525,449.00	608,600.00	882,200.00	307,100.00	1,042,000.00	-	3,365,349.00
ELECTRIC DEPARTMENT	18,026,988.10	1,220,652.00	15,486,500.00	356,000.00	1,314,000.00	-	-	18,377,152.00
ENTERPRISE	1,030,946.89	-	-	363,148.00	-	670,000.00	-	1,033,148.00
WASTEWATER TRMNT	1,141,451.18	396,645.00	193,000.00	237,365.00	114,000.00	11,609.00	-	952,619.00
UTILITY SERVICES	595,515.12	386,840.00	78,653.00	131,340.00	-	-	-	596,833.00
METER SERVICES	334,249.41	306,001.00	23,500.00	12,500.00	-	-	-	342,001.00
ENGINEERING	779,079.55	215,790.00	6,100.00	86,900.00	60,000.00	-	-	368,790.00
LANDFILL	553,758.58	211,276.00	226,700.00	29,600.00	130,000.00	-	-	597,576.00
LOAN PURCHASES	4,175,000.00	-	-	-	-	-	-	-
FUND TRANSFERS	9,817,532.14	-	-	-	-	-	11,309,630.00	11,309,630.00
<b>TOTALS</b>	<b>42,483,523.65</b>	<b>4,451,599.00</b>	<b>17,078,853.00</b>	<b>3,358,553.00</b>	<b>1,945,100.00</b>	<b>1,723,609.00</b>	<b>11,309,630.00</b>	<b>39,867,344.00</b>

# Altus Municipal Authority Expenses by Department

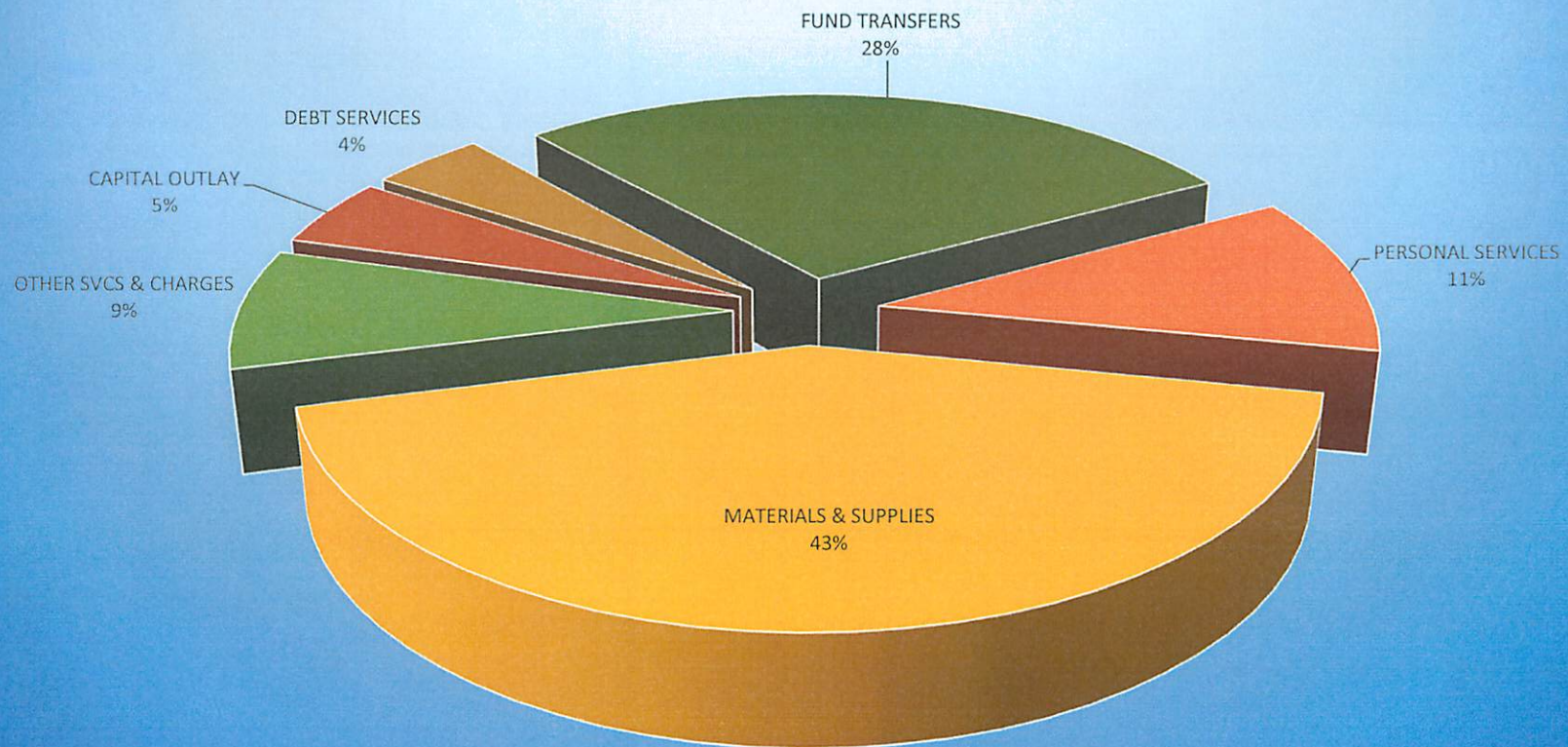
\$39,867,344





# Altus Municipal Authority Expenses by Category

\$39,867,344



**DEPARTMENT SUMMARY**  
**WATER / SEWER DEPARTMENT #16**

**DESCRIPTION**

Water/Wastewater Maintenance Department is responsible for the repair, maintenance, and upkeep of the City of Altus owned water distribution and wastewater collection system. All employees are required to have, with the exception of the secretary, Oklahoma Department of Environmental Quality ("ODEQ") water and wastewater license and an Oklahoma Commercial Driver's License (CDL) with air brake and tanker inducement.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To provide our customers with a more reliable water distribution and wastewater collection system.

**PERFORMANCE MEASURES:**

1. Repair water leaks on City of Altus owned mains and service lines
2. Unstop and repair City of Altus owned sewer lines
3. Make water taps
4. Change meters
5. Build man-holes
6. Install new water and sewer lines

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	9	8	9	9	11	8
Full Time Vacancy	0	0	0	0	0	2
Part Time	1	1	1	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>10</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>11</b>	<b>10</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	522,100	510,000	526,517	534,561	579,349	611,563
Maintenance & Operations	292,400	265,300	322,300	228,077	277,460	265,500
Other Charges & Services	289,100	45,200	29,500	19,342	164,707	172,500
Capital Outlay	-	9,100	-	226,460	145,000	20,000
Debt Service	-	-	-	3,350	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,103,600</b>	<b>\$ 829,600</b>	<b>\$ 878,317</b>	<b>\$ 1,011,789</b>	<b>\$ 1,166,516</b>	<b>\$ 1,069,563</b>



**DEPARTMENT SUMMARY**

**SANITATION #19**

**DESCRIPTION**

The sanitation department provides trash collection to City of Altus customers, as well as maintain city equipment and dumpsters.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To safely and efficiently collect and transport trash and garbage from the City of Altus customers to the landfill, to maintain equipment assigned to the department and provide great customer service.

**PERFORMANCE MEASURES:**

1. Provide a safe work environment
2. Provide great customer service
3. Continue to evaluate and improve collection services
4. Continue to provide training and equipment necessary to do the job

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	9	9	9	9	9	8
Full Time Vacancy	0	0	0	0	0	1
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	552,300	561,500	536,972	597,025	630,254	577,383
Maintenance & Operations	209,400	254,500	258,000	191,129	190,800	190,300
Other Charges & Services	7,000	182,000	199,300	590,758	566,656	733,000
Capital Outlay	-	-	-	356,830	420,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>\$ 768,700</b>	<b>\$ 998,000</b>	<b>\$ 994,272</b>	<b>\$ 1,735,742</b>	<b>\$ 1,807,710</b>	<b>\$ 1,500,683</b>

**DEPARTMENT SUMMARY**  
**WATER TREATMENT PLANT #21**

**DESCRIPTION**

The Water Treatment Plant provides operations and maintenance for 12 million gallons of water per day at a conventional water treatment plant, one reverse osmosis plant, seven wells, and three elevated storage towers.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Provide a safe, adequate water supply to Altus customers, Altus Air Force Base, five purchase systems, and local industry.

**PERFORMANCE MEASURES:**

1. Oversee completion of Phase 2 Water Treatment Plant Improvement Project
2. Replace pumps and motors in Pump Station #1
3. Achieve compliance with disinfection/disinfection byproducts rule
4. New membrane elements installed in Reverse Osmosis units
5. Provide safe, palatable, colorless water with adequate pressure

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Actual</u>	<u>FY18</u> <u>Authorized</u>
Full Time	9	9	9	9	9	9
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13</u> <u>Actual</u>	<u>FY14</u> <u>Actual</u>	<u>FY15</u> <u>Actual</u>	<u>FY16</u> <u>Actual</u>	<u>FY17</u> <u>Budget</u>	<u>FY18</u> <u>Authorized</u>
Personnel	519,800	543,400	498,401	508,626	538,015	525,449
Maintenance & Operations	431,600	602,700	423,900	576,484	626,200	608,600
Other Charges & Services	253,700	575,700	314,900	322,206	699,921	882,200
Capital Outlay	203,800	20,000	4,200	1,166,263	150,000	307,100
Debt Service	-	-	-	908,315	1,040,641	1,042,000
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>1,408,900</b>	<b>1,741,800</b>	<b>1,241,401</b>	<b>3,481,894</b>	<b>3,054,777</b>	<b>3,365,349</b>

**DEPARTMENT SUMMARY**  
ELECTRIC DEPARTMENT #22

**DESCRIPTION**

The electric department is responsible for all distribution and electrical installations, including traffic signals, communications, and substations.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Provide reliable electricity to customers, and problem free distribution lines

**PERFORMANCE MEASURES:**

1. Maintaining the lowest outages in the state
2. Keep all distribution lines problem free; tree trimming, and police replacements
3. Provide fast, dependable customer service

<b>PERSONNEL</b>	<b>POSITIONS AUTHORIZED:</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Authorized</u>
Full Time		14	15	16	16	14	15
Full Time Vacancy		0	0	0	0	0	2
Part Time		0	0	0	0	0	0
Part Time Vacancy		0	0	0	0	0	0
<b>Total Authorized Positions</b>		<b>14</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>14</b>	<b>17</b>

<b>EXPENDITURES</b>	<b>CATEGORY:</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Authorized</u>
Personnel		1,019,900	1,123,800	1,071,867	1,015,466	1,131,933	1,220,652
Maintenance & Operations		1,622,245	14,878,580	15,060,800	14,005,939	15,388,200	15,486,500
Other Charges & Services		191,442	250,420	192,216	291,302	328,355	356,000
Capital Outlay		76,617	2,582,200	1,913,765	1,042,130	1,178,500	1,314,000
Debt Service		-	-	-	-	-	-
Transfers		-	-	-	-	-	-
<b>Total</b>		<b>2,910,204</b>	<b>18,835,000</b>	<b>18,238,648</b>	<b>16,354,837</b>	<b>18,026,988</b>	<b>18,377,152</b>

**DEPARTMENT SUMMARY**  
**ENTERPRISE SERVICES #25**

**DESCRIPTION**

This department details the general, non-specific operating costs for the Administrative Support Service Departments.

**PERFORMANCE MEASURI**

CORE SERVICES:

PERFORMANCE MEASURES:

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	0	0	0	0	0	0
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	22,000	156,100	128,007	-	-	-
Maintenance & Operations	13,888,700	114,500	111,500	(37,948)	-	-
Other Charges & Services	2,899,400	2,476,600	141,200	1,453,970	359,148	363,148
Capital Outlay	-	13,300	-	666,230	671,799	-
Debt Service	-	-	-	-	-	670,000
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>16,810,100</b>	<b>2,760,500</b>	<b>380,707</b>	<b>2,082,251</b>	<b>1,030,947</b>	<b>1,033,148</b>

**DEPARTMENT SUMMARY**  
**WASTEWATER TREATMENT PLANT #26**

**DESCRIPTION**

The wastewater department provides treatment of industrial and residential sewage in order to provide a safe and clean environment for the public, by fighting bacteria and viruses so further generations can enjoy clean lakes, streams, and rivers. It also keeps disease and other health risks at a minimum. The wastewater treatment plant is also responsible to provide clean water down stream and to be the last line of defense against water pollution.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To treat the wastewater in compliance with EPA, Oklahoma Department of Environmental Quality and local regulations in order to provide safe water for the streams and surrounding environment. Treat the solid sludge and dispose of it according to the rules and regulations of EPA and Oklahoma Department of Environmental Quality.

**PERFORMANCE MEASURES:**

1. To update and make the Wastewater Facility more efficient and easy to upgrade when necessary

**PERSONNEL**

<b><u>POSITIONS AUTHORIZED:</u></b>	<b><u>FY13 Actual</u></b>	<b><u>FY14 Actual</u></b>	<b><u>FY15 Actual</u></b>	<b><u>FY16 Actual</u></b>	<b><u>FY17 Actual</u></b>	<b><u>FY18 Authorized</u></b>
Full Time	5	5	5	5	5	5
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**EXPENDITURES**

<b><u>CATEGORY:</u></b>	<b><u>FY13 Actual</u></b>	<b><u>FY14 Actual</u></b>	<b><u>FY15 Actual</u></b>	<b><u>FY16 Actual</u></b>	<b><u>FY17 Budget</u></b>	<b><u>FY18 Authorized</u></b>
Personnel	317,900	321,700	318,599	383,913	344,340	396,645
Maintenance & Operations	87,000	114,200	118,800	106,664	119,956	193,000
Other Charges & Services	150,900	241,800	260,600	189,607	206,095	237,365
Capital Outlay	-	63,000	-	49,173	300,000	114,000
Debt Service	-	-	-	11,609	171,060	11,609
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>555,800</b>	<b>740,700</b>	<b>697,999</b>	<b>740,965</b>	<b>1,141,451</b>	<b>952,619</b>



**DEPARTMENT SUMMARY**

**UTILITIES #28**

**DESCRIPTION**

The utility department is responsible for utility billing, average monthly billing, rebates, online payments, and paperless billing. Their mission is to manage and provide effective and efficient quality service for our customers, residents of the City of Altus, where and when needed. The utility department provides utilities which are competitively priced, and with reliability rates which meet or exceed industry standards. They also provide oversight of utility operations with the precepts of sound environment protection and stewardship.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Provide effective refuse management and disposal and strive to continually improve customer service and delivery through development of a "quality culture" by providing all personnel up to date and effective education, training and appropriate recognition.

**PERFORMANCE MEASURES:**

1. Provide accurate billing
2. Mail bills out in a timely manner
3. Provide energy service programs to customers
4. Provide excellent customer service

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	7	7	7	7	7	7
Full Time Vacancy	0	0	0	0	0	0
Part Time	1	1	0	0	0	0
Part Time Vacancy	0	0	0	0	0	1
<b>Total Authorized Positions</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>8</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	381,900	423,000	349,475	345,889	360,815	386,840
Maintenance & Operations	69,800	78,000	72,200	77,019	78,800	78,653
Other Charges & Services	47,100	146,600	121,200	160,463	155,900	131,340
Capital Outlay	6,100	-	39,244	19,817	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>504,900</b>	<b>647,600</b>	<b>582,119</b>	<b>603,188</b>	<b>595,515</b>	<b>596,833</b>

**DEPARTMENT SUMMARY**  
METER SERVICES # 30

**DESCRIPTION**

The meter services department is responsible for reading meters, cutting off services as directed by the Utility department, complete work orders, and for incoming/outgoing customers. Their mission is to read electric meters and water meters in a timely manner.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Accurately and efficiently getting billing out on time

**PERFORMANCE MEASURES:**

1. Low percentage of mistakes on reading
2. AMR, AMI, goal setting to keep error percentage at 2% or below
3. Provide excellent customer service

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	4	5	5	6	6	7
Full Time Vacancy	0	0	0	0	0	0
Part Time	5	3	3	1	1	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	250,500	314,000	293,421	264,371	291,741	306,001
Maintenance & Operations	21,400	24,900	26,800	21,198	23,700	23,500
Other Charges & Services	14,100	11,100	11,700	4,410	15,308	12,500
Capital Outlay	800	-	-	47,942	3,500	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>286,800</b>	<b>350,000</b>	<b>331,921</b>	<b>337,920</b>	<b>334,249</b>	<b>342,001</b>

**DEPARTMENT SUMMARY**

**ENGINEERING #35**

**DESCRIPTION**

The engineering department supports city other departments and protect the standard of living enjoyed by citizens of Altus. The department includes one registered professional engineer & one engineer technician. We develop and review design plans, perform surveys, investigate complaints and oversee development efforts.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

Ensure sustainable development while minimizing impacts to other property owners and ensure high quality products for capital projects.

**PERFORMANCE MEASURES:**

1. Perform detailed review of all private development projects to enforce development code
2. Inspect infrastructure installation to ensure work follows approved plans
3. Support improvements/capital projects for all city departments

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	1	1	1	2	2	1
Full Time Vacancy	0	0	0	0	0	1
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	84,900	172,700	81,942	185,229	222,316	215,790
Maintenance & Operations	2,200	3,200	3,300	5,205	6,500	6,100
Other Charges & Services	2,593	60,700	23,503	56,768	100,264	86,900
Capital Outlay	1,507	-	-	26,500	450,000	60,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>91,200</b>	<b>236,600</b>	<b>108,745</b>	<b>273,703</b>	<b>779,080</b>	<b>368,790</b>

**DEPARTMENT SUMMARY**

LANDFILL #36

**DESCRIPTION**

The City of Altus landfill receives trash from the City of Altus and surrounding areas. The trash is placed, compacted, and covered daily. Maintenance and repairs are done to equipment. Money is collected and accounted for from cash customers. Charge customer tickets are turned in to the clerk's office monthly.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To safely and efficiently dispose of refuse and garbage generated in our trade area within Oklahoma Department of Environmental Quality and EPA guidelines.

**PERFORMANCE MEASURES:**

1. To provide a safe working environment
2. To maintain a sanitary landfill
3. Provide great customer service

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	FY13 <u>Actual</u>	FY14 <u>Actual</u>	FY15 <u>Actual</u>	FY16 <u>Actual</u>	FY17 <u>Actual</u>	FY18 <u>Authorized</u>
Full Time	3	3	3	3	3	3
Full Time Vacancy	0	0	0	0	0	0
Part Time	1	1	1	1	1	1
Part Time Vacancy	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**EXPENDITURES**

<u>CATEGORY:</u>	FY13 <u>Actual</u>	FY14 <u>Actual</u>	FY15 <u>Actual</u>	FY16 <u>Actual</u>	FY17 <u>Budget</u>	FY18 <u>Authorized</u>
Personnel	207,000	181,400	150,146	179,619	180,404	211,276
Maintenance & Operations	166,900	241,900	193,400	186,544	220,100	226,700
Other Charges & Services	21,700	30,400	19,400	11,171	23,255	29,600
Capital Outlay	150,000	170,000	183,524	169,131	130,000	130,000
Debt Service	-	-	-	6,010	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>545,600</b>	<b>623,700</b>	<b>546,470</b>	<b>552,475</b>	<b>553,759</b>	<b>597,576</b>

# AIRPORT Fund

## BUDGET



THE CITY OF  
**ALTUS**  
OKLAHOMA

# FY 2018

**DEPARTMENT SUMMARY**

AIRPORT #14-31

**DESCRIPTION**

The airport as a department is currently open 7 days a week 10 hours a day, and is staffed by 3 full time and 2 part time personnel. These employees do a range of tasks from janitorial, accounting, aircraft refueling, airfield maintenance, building maintenance, vehicle maintenance, aircraft towing and Aircraft communications. The airport provides jump starts, radio communications, courtesy vehicles, pilot supply and oil sales, as well as flight planning and weather briefing.

**PERFORMANCE MEASURES**

**CORE SERVICES:**

To assist the aviation community while ensuring a safe, modern, reliable facility to operate and conduct business from. Furthermore, the Airport

**PERFORMANCE MEASURES:**

1. To keep the airport maintained, focusing on safety and a neat appearance
2. To provide customers (both pilots and passengers) with a clean and modern facility
3. To advance the airport mission by evolving with changing environments

**PERSONNEL**

<u>POSITIONS AUTHORIZED:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Authorized</u>
Full Time	3	3	3	3	3	3
Full Time Vacancy	0	0	0	0	0	0
Part Time	1	1	1	0	0	0
Part Time Vacancy	0	0	0	0	0	2
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>5</b>

**EXPENDITURES**

<u>CATEGORY:</u>	<u>FY13 Actual</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Budget</u>	<u>FY18 Authorized</u>
Personnel	181,500	164,000	151,066	161,946	191,444	231,643
Maintenance & Operations	229,700	297,100	383,900	216,876	242,750	246,750
Other Charges & Services	69,100	71,115	62,400	83,233	169,098	151,800
Capital Outlay	668,900	649,485	15,300	337,594	60,000	85,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,149,200</b>	<b>\$ 1,181,700</b>	<b>\$ 612,666</b>	<b>\$ 799,648</b>	<b>\$ 663,292</b>	<b>\$ 715,193</b>