



THE CITY OF
ALTUS
OKLAHOMA

BUDGET REPORT

FISCAL YEAR 2019

Presented to City Council on April 29, 2018

Approved by City Council on May 3, 2018

City of Altus, Oklahoma
Altus Municipal Authority

RESOLUTION NO. 2018 - 06

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

A RESOLUTION APPROVING THE CITY OF ALTUS, OKLAHOMA BUDGET FOR THE FISCAL YEAR 2018-2019 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, 2019 (FY 2018-2019) 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 2018-2019 Budget at the department level on the 3rd day of May 2018 with total resources available in the amount of \$31,964,562 and total fund/departmental appropriations in the amount of \$21,371,562 Legal appropriations (spending/encumbering limits) are hereby established as follows:

Fund: Department	Appropriation Amount
General Fund:	
City Council	56,000
Administrative Services	783,144
Law	317,648
Municipal Court	185,347
Police – Traffic Division	0
Police – Detective Division	0
Police – Administration	0
Police Department	4,011,052
Animal Control	310,212
Fire Department	2,743,484

Street Department	851,128
Parks – Merged Dept. with Recreation (24)	0
Cemetery	186,868
Building Maintenance	489,096
Planning Department	391,892
Fleet Maintenance	348,542
Parks & Recreation	1,635,940
Emergency Services	149,048
Information Systems	401,096
Pool	271,644
Finance Department	484,490
Human Resources Department	288,725
City Clerk – Treasurer	198,744
Public Golf Course – Moved to AMA Fund	0
Code Enforcement	145,900
Transfers	0
Fund Total	\$14,250,000
ODOC Grant Fund:	
CDBG Grant	165,462
Fund Total	\$165,462
Donation Fund:	
Donations Received	53,000
Fund Total	\$53,000
Airport Fund:	
Airport	702,300
Fund Total	\$702,300
Hotel/Motel Tax Fund:	
Economic Development	300,000
Fund Total	\$300,000
Capital Imp Fund	
Capital Improvement	4,190,000
Fund Total	\$4,190,000
Emergency Fund:	
Emergency Fund	0.00
Fund Total	\$0.00
Landfill Improvement Fund:	
Landfill	340,000
Fund Total	\$340,000
Street & Alley Fund:	
Streets & Alley Improvements	347,000
Fund Total	\$347,000

E911 Fund:	
E911	553,000
Fund Total	\$553,000
Cemetery Care Fund:	
Cemetery Improvements	40,800
Fund Total	\$40,800
Strategic Military Fund:	
Strategic Military Grant Projects	430,000
Fund Total	\$430,000
ALL FUNDS TOTAL	\$21,371,562

SECTION 2. The City Council does hereby authorize the City Manager to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2018-2019, 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 17-215 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 3rd DAY OF MAY, 2018.



[Handwritten Signature]
 JACK SMILEY, MAYOR

[Handwritten Signature]
 DEBBIE DAVIS, CITY CLERK

RESOLUTION NO. 2018 - 01

**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 2018-2019 AND ESTABLISHING
BUDGET AMENDMENT AUTHORITY**

WHEREAS, The Chief Executive Officer (City Manager) has prepared a budget for the fiscal year ending June 30, 2019 (FY 2018-2019); 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 2018-2019 Budget at the department level on the 3rd day of May 2018 with total resources available in the amount of \$67,543,750 and total fund/departmental appropriations in the amount of \$67,068,750. Legal appropriations (spending/encumbering limits) are hereby established as follows:

Fund: Department	Appropriation Amount
Enterprise Fund:	
W/S Maintenance	1,167,080
AAFB Contract	177,344
Sanitation	1,540,032
Water Treatment	3,140,436
Electric	19,190,812
Enterprise Services	1,123,000
Wastewater	1,152,288
Utility Services	642,336
Meter Services	400,336
Engineering	327,746
Landfill	652,840
Golf Course	331,500
Loan Purchases	10,455,000
Fund Transfers	11,800,000
Fund Total	52,100,750
Workers Comp Fund:	
Work Comp	100,000
Fund Total	\$100,000

Assurance Fund:	
Insurance Fees	5,000
Fund Total	\$5,000
Water Treatment Plant Improvement	
Water Treatment Plant Improvement	4,440,000
	\$4,440,000
MAPS Fund:	
MAPS Projects & Debt Service	10,423,000
Fund Total	\$10,423,000
ALL FUNDS TOTAL	\$67,068,750

SECTION 2. The Trustees do hereby authorize the City Manager to transfer any unexpended and unencumbered appropriations, at any time throughout FY 2018-2019, 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 3rd DAY OF MAY, 2018.



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ATTES


 JACK SMILEY, CHAIRMAN


 DEBBIE DAVIS, SECRETARY

Affidavit of Publication

Case No. Municipal Budget

STATE OF OKLAHOMA
County of Jackson

SS.

I, Richard D. Carpenter, the undersigned editor and/or publisher of the Altus Times, do solemnly swear that the attached advertisement was published in said paper as follows:

4/21 20 18
____ 20 ____
____ 20 ____
____ 20 ____
____ 20 ____
____ 20 ____
____ 20 ____
____ 20 (Inclusive)

That said paper is published daily, except Saturdays, and Mondays and was published for 104 consecutive weeks continuously and uninterrupted in Jackson County, Oklahoma, prior to the first publication of said notice, and has a paid general circulation in said county, and with entrance in the United States mail as second class mail matter, and that said newspaper comes within all the prescriptions and requirements of Senate Bill No. 47 of the Session laws of the State of Oklahoma, 1943. That said notice was published in the regular edition of said paper and not in a supplement thereof.

Publisher Fee \$ 116.00

Signature

Richard D. Carpenter

Subscribed and sworn to before me this

27 day of April 2018

James Cox, Notary Public
My Commission expires:

3/22/22

NOTICE OF PUBLIC HEARING

2018-2019 City of Altus Municipal Budget

All residents of the City of Altus, Oklahoma, and all other parties of interest, take notice that at 6:00 p.m. on the 3rd day of May 2018 at the Council Chambers, City Hall, Altus, Oklahoma, the Altus City Council will consider the 2018-2019 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 2018-2019 Budget. A summary of the proposed 2018-2019 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.

FUND TITLE	REVENUES	PERSONAL SERVICES	MATERIALS & SUPPLIES	OTHER SVC & CHARGES	CAPITAL OUTLAY	DEBT SERVICE	FUND TRANSFERS	TOTAL EXPENSES
GENERAL	14,244,571	10,479,446	1,385,150	2,183,375	148,500			100,000
WORKERS COMP	100,000		100,000					5,000
ASSURANCE	480,000							165,462
DOCK CHART FUND	185,462							53,000
DONATIONS	53,000							
ARC								
AIRPORT	702,300	235,800						
FUEL SPENDING								
HOTEL/HOTEL TAX	300,000							
CAPITAL IMPRV	8,400,000							
EMERGENCY FUND	340,000							
LANDFILL IMPRV	340,000							
STREET & ALLEY	580,000							
ES11	553,000							
CHARITERY CARE	40,000							
STRATEGIC MILTRY	430,000							
WATER TRMT PLANT	4,440,000							
MAPS	10,423,000							
ENTERPRISE (AAMA)	6,165,750	4,655,100	18,053,400	3,704,550	7,408,000	3,215,000	1,887,000	10,423,000
TOTALS	83,947,883	15,912,848	19,642,350	6,230,925	18,900,950	5,102,000	1,880,000	177,872,833

NOTICE OF PUBLIC HEARING
(2018-2019 City of Altus Municipal Budget)

All residents of the City of Altus, Oklahoma, and all other parties of interest, take notice that at 6:00 p.m. on the **3rd day of May 2018** at the Council Chambers, City Hall, Altus, Oklahoma, the Altus City Council will consider the 2018-2019 Municipal Budget pursuant to the provisions of the Oklahoma Statutes and the Altus City Charter.

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CITY OF ALTUS
ALL FUNDS
BUDGET SUMMARY

<u>FUND TITLE</u>	<u>REVENUES</u>	<u>PERSONAL SERVICES</u>	<u>MATERIALS & SUPPLIES</u>	<u>OTHER SVC & CHARGES</u>	<u>CAPITAL OUTLAY</u>	<u>DEBT SERVICE</u>	<u>FUND TRANSFERS</u>	<u>TOTAL EXPENSES</u>
GENERAL	14,244,571	10,479,446	1,336,650	2,185,304	248,600	-	-	14,250,000
WORKERS COMP	100,000	-	-	100,000	-	-	-	100,000
ASSURANCE	480,000	-	-	5,000	-	-	-	5,000
ODOC GRANT FUND	165,462	-	-	-	165,462	-	-	165,462
DONATIONS	53,000	-	-	53,000	-	-	-	53,000
ARAC	-	-	-	-	-	-	-	-
AIRPORT	702,300	235,800	248,000	158,000	60,500	-	-	702,300
FLEX SPENDING	-	-	-	-	-	-	-	-
HOTEL/MOTEL TAX	300,000	-	-	300,000	-	-	-	300,000
CAPITAL IMPRV	9,140,000	-	-	-	4,190,000	-	-	4,190,000
EMERGENCY FUND	5,400,000	-	-	-	-	-	-	-
LANDFILL IMPRV	340,000	-	-	-	340,000	-	-	340,000
STREET & ALLEY	590,000	-	-	20,000	327,000	-	-	347,000
E911	553,000	542,000	6,000	5,000	-	-	-	553,000
CEMETERY CARE	40,800	-	-	-	40,800	-	-	40,800
STRATEGIC MLTRY	430,000	-	-	-	430,000	-	-	430,000
WATER TRMT PLANT	4,440,000	-	-	-	4,440,000	-	-	4,440,000
MAPS	10,423,000	-	-	-	7,208,000	3,215,000	-	10,423,000
ENTERPRISE (AMA)	41,645,750	4,655,100	18,053,400	3,704,550	1,545,700	1,887,000	11,800,000	41,645,750
TOTALS	89,047,883	15,912,346	19,644,050	6,530,854	18,996,062	5,102,000	11,800,000	77,985,312



City of
ALTUS

Altus, OKLAHOMA 73521 – (580) 477-1950

A PROUD HERITAGE
A PROMISING FUTURE TO SHARE!

MAYOR
JACK SMILEY
CITY MANAGER
JANICE CAIN

COUNCIL
DOYLE JENCKS
JOHN WOMACK
JON KIDWELL
CHRIS RIFFLE
JASON WINTERS
DIANE LANDERS
KEVIN McAULIFFE
DWAYNE MARTIN

TO: MAYOR AND CITY COUNCIL
FROM: JANICE CAIN, CITY MANAGER
DATE: APRIL 30, 2018
SUBJECT: MANAGEMENT LETTER FOR FY BUDGET 2018-2-19

Attached is the Proposed Budget for 2018-2019 submitted in accordance with the Municipal Budget Act as identified in the Oklahoma State Statutes in Tittle 11. The primary funds discussed are the General Fund and the Altus Municipal Authority, however, all small funds as required by law are also attached.

The General Fund’s primary revenue is a 2% sales tax, along with minor revenues that are collected from fees, permits, fines collected through Municipal Court, licenses, etc: the estimated collection of total revenue in the proposed budget is \$6,250,000. The expenditures of the General Fund total \$14,250,000. To make up this difference an \$8,000,000.00 transfer from the Altus Municipal Authority is budgeted. A portion of the transfer is to fund the General Fund cash balance. The concern I have is that the General Fund cash balance is low and certain triggers that may be created in auditing adjustments, etc could put us in a deficit balance, which could cause major audit issues. This is a management decision not to expose the city, funds will be set aside in an investment that will show cash in bank for budgeting and auditing purposes.

Again, the ongoing issue is how do we continue funding the General Fund in lieu of continued increases in transfers from the Altus Municipal Authority. We collect approximately just over \$500,000 in revenue monthly in the General Fund (this varies, some due to sales tax collections, fees, etc). Our monthly expenditure in General Fund runs over \$1,000,000.00 thus the need for the monthly transfers. These figures are approximate and vary slightly monthly. However, it highlights our need for transfers.

The departments in General Fund are: Administration, Law, City Council, Street, Parks and Recreation (which includes the Pool and the Cemetery), Police, Fire, and building maintenance on facilities. All

departments are very labor intensive but little or no revenue sources to fund besides sales tax and transfers. We were funding the Golf Course thru the General Fund but have moved it to the Altus Municipal Authority for the 2018-19 Budget.

Salaries are our largest expense. Union contract obligations and continuing to adjust the lower salary ranges are the major salary adjustments that will be worked on throughout the year. Evaluation/Merit salary adjustments will be addressed with some staff members. Also, we are filling key positions of Community Development Director and Human Resource Director and salaries will be higher due to recruitment and retention needs.

This budget has further implemented the use of the Capital Improvement Budget where a lot of needs identified throughout the city budget are directed...primarily large capital and project needs. This budget also reflects a \$2,000,000 transfer from the Altus Municipal Authority to Capital Improvement and \$1,000,000 to Emergency Fund.

The Capital Improvement Fund budget addresses some ongoing projects, such as Reservoir Engineering contract, the BOR grant match, equipment needs, etc. These items will be looked at individually and taken back to the City Council prior to purchase as appropriate funds become available.

During the 2017-18 Budget a good amount of street improvement of approximately \$300,000.00 which includes Carver Road, "A" Street and the Mockingbird area street improvements. We have budget for additional street improvements in the 2018-2019 with areas to be determined by the City Council.

Health Insurance renewal increase will be minimal. The renewal rate is the same as last year, however, we are adding some value added options. We may offer the PPO plan to some who want to buy up but they will be required to pay the difference between the PPO Plan and the HMO Plan. In this budget year, we saw a \$775,000.00 savings plus a reimbursement from Insure Oklahoma for those qualifying of \$176,000.

Initially, I thought we would move all to the PPO Plan but due to the City/Altus Municipal Authority paying dependent costs of 80% (Dependent cost on the PPO Plan is extremely higher than the HMO Plan) it raises costs significantly. I believe we have worked through the change crisis we addressed initially. I have checked with the JCMH and their contract with United Healthcare is good.

The last of the MAPS projects (Fire Station) is under construction and should be completed by the end of the 2018-2019 budget year. MAPS fund balances will need to be assessed along with continuing debt service needs until 2021.

Utility rates will continue as adopted. We will pursue a rate study for the sanitation/landfill and the water/sewer operations this budget year similar to the approach we did on the Electric rates.

I believe, the largest obstacle we have, is identifying how we continue improvement and investing in our quality of life programs and facilities; i.e.; parks, recreation programs, recreation facilities, auditorium, community center, swimming pool, trails, sidewalks, etc. All of these have a significant impact on our community's quality of life, while recognizing that none of these operations are self-sustaining financially.

ALL FUNDS SUMMARY

FY 2018-2019

REVENUE / EXPENSE

<u>REVENUES</u>	2018-2019 <u>REVENUE</u>	2018-2019 <u>EXPENSE</u>
GENERAL	14,250,000	14,250,000
WORKERS COMP	100,000	100,000
ASSURANCE	480,000	5,000
ODOC GRANT FUND	165,462	165,462
DONATIONS	53,000	53,000
ARAC	-	-
AIRPORT	702,300	702,300
FLEX SPENDING	-	-
HOTEL/MOTEL TAX	300,000	300,000
CAPITAL IMPRV	9,140,000	4,190,000
EMERGENCY FUND	5,400,000	-
LANDFILL IMPRV	340,000	340,000
STREET & ALLEY	590,000	347,000
E911	553,000	553,000
CEMETERY CARE	40,800	40,800
STRATEGIC MILITARY	430,000	430,000
WATER TREATMENT PLANT	4,440,000	4,440,000
MAPS	10,423,000	10,423,000
ENTERPRISE (AMA)	52,100,750	52,100,750
TOTALS	99,508,312	88,440,312

ALL FUNDS SUMMARY

2018-2019

Expense

<u>DEPARTMENTAL EXPENDITURES</u>	<u>2017-2018</u>		<u>PERSONAL SERVICES</u>	<u>MATERIALS & SUPPLIES</u>	<u>OTHER SVC & CHARGES</u>	<u>CAPITAL OUTLAY</u>	<u>DEBT SERVICE</u>	<u>FUND TRANSFERS</u>	<u>2018-2019 RECOMMENDED</u>
	<u>BUDGET AS AMENDED</u>								
01 -GENERAL	13,979,100		10,479,446	1,336,650	2,185,304	248,600	-	-	14,250,000
03 -WORKERS COMP	190,000		-	-	100,000	-	-	-	100,000
04 -ASSURANCE FUND	10,000		-	-	5,000	-	-	-	5,000
06 -ODOC	165,462		-	-	-	165,462	-	-	165,462
12 -DONATION FUND	76,736		-	-	53,000	-	-	-	53,000
10 -ARAC	-		-	-	-	-	-	-	-
14 -AIRPORT FUND	240,000		235,800	248,000	158,000	60,500	-	-	702,300
15 -FLEX SPENDING	70,000		-	-	-	-	-	-	-
16 -HOTEL/MOTEL TAX	280,000		-	-	300,000	-	-	-	300,000
21 -CAPITAL IMP FUND	3,500,000		-	-	-	4,190,000	-	-	4,190,000
25 -EMERGENCY FUND	-		-	-	-	-	-	-	-
29 -LANDFILL IMPROVEMENT	480,000		-	-	-	340,000	-	-	340,000
31 -STREET & ALLEY	257,000		-	-	20,000	327,000	-	-	347,000
33 -EMERGENCY 911	546,025		542,000	6,000	5,000	-	-	-	553,000
35 -CEM CARE FUND	40,800		-	-	-	40,800	-	-	40,800
50 -STRATEGIC PLANNING GRANT	501,750		-	-	-	430,000	-	-	430,000
54 -WATER TREATMENT PLANT IMP	1,300,000		-	-	-	4,440,000	-	-	4,440,000
55 -MAPS SALES TAX	14,124,650		-	-	-	7,208,000	3,215,000	-	10,423,000
53 -ENTERPRISE (AMA)	41,002,794		4,655,100	18,053,400	3,704,550	1,545,700	1,887,000	22,255,000	52,100,750
TOTAL OTHER FUNDS	76,764,317		15,912,346	19,644,050	6,530,854	18,996,062	5,102,000	22,255,000	88,440,312

GENERAL FUND BUDGET DETAIL



FY 2019

CITY OF ALTUS
FY 2018-2019
REVENUE
FUND 01 - SUMMARY

<u>REVENUES</u>	<u>2015-2016</u> <u>ACTUAL</u>	<u>2016-2017</u> <u>ACTUAL</u>	<u>2017-2018</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
SALES TAX	5,080,241	5,042,152	5,000,000	5,000,000
MISC	708,409	849,866	701,500	546,500
MUNICIPAL COURT	225,489	228,542	228,000	211,500
POLICE DEPT	42,124	41,004	37,650	1,500
ANIMAL CONTROL	25,827	26,797	26,300	11,000
FIRE DEPT	356	3,109	-	-
STREET DEPT	1,235	247	-	-
GROUNDS MNTC	5,727	6,023	4,500	-
CEMETERY	21,130	20,022	17,500	16,500
BLDG MNTC	39,170	31,383	25,000	20,000
PLANNING DEPT	115,515	81,621	80,000	65,000
FLEET MNTC	-	364	-	-
PARKS & RECREATION	-	3,750	-	220,000
EMERGENCY SERVICES	-	-	-	-
IT	11	-	-	-
POOL	96,169	80,255	89,000	96,500
HUMAN RESOURCES	-	-	-	4,000
CITY CLERK	(8)	2,887	-	-
GOLF COURSE	140,634	100,284	152,750	-
CODE ENF	6,918	32,843	10,500	57,500
TRANSFERS IN	5,277,500	6,333,000	7,500,000	8,000,000
FUND BALANCE	-	1,500,000	230,000	-
TOTAL REVENUES	11,786,447	14,384,149	14,102,700	14,250,000

General Fund Revenue by Department

\$14,250,000

TRANSFERS IN
56.84%

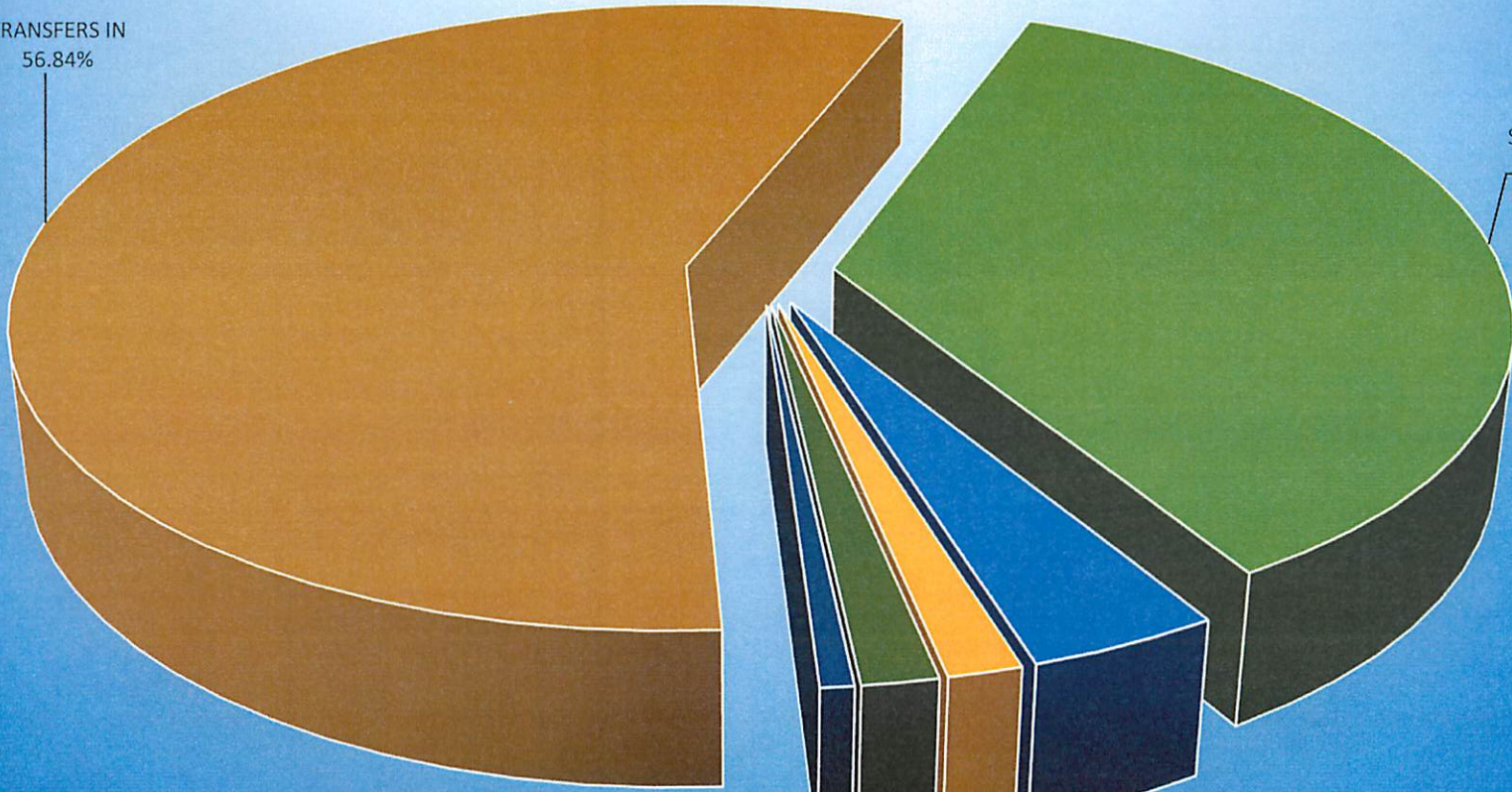
SALES TAX
35.53%

POOL
0.69%

PARKS &
RECREATION
1.56%

MUNICIPAL COURT
1.50%

MISC
3.88%



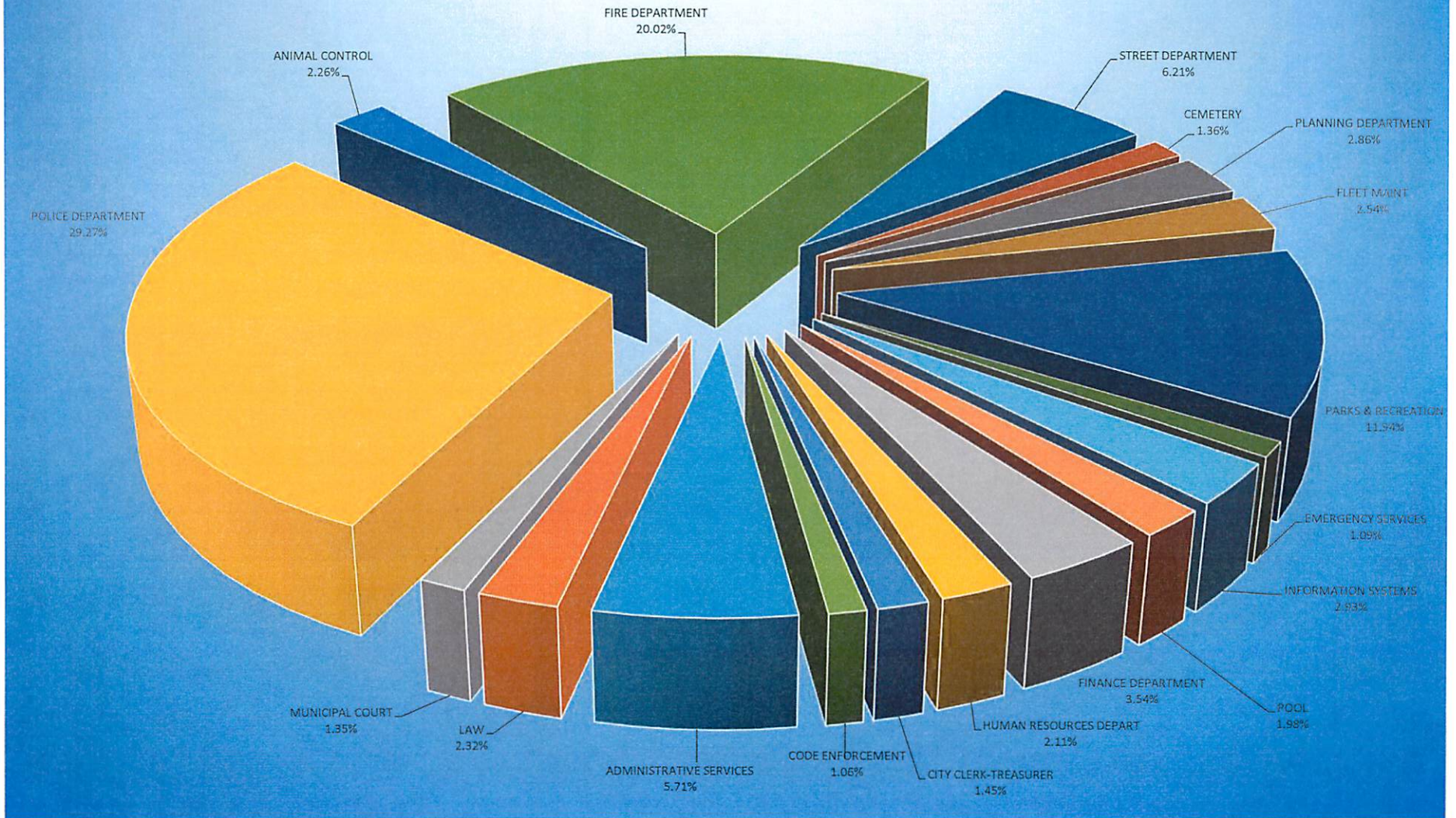
CITY OF ALTUS
EXPENSES
FY 2018-2019
FUND 01 - SUMMARY

<u>DEPARTMENT TITLE</u>	<u>2017-2018 BUDGET AS AMENDED</u>	<u>PERSONNEL SERVICES</u>	<u>MATERIALS & SUPPLIES</u>	<u>OTHER SVC & CHARGES</u>	<u>CAPITAL OUTLAY</u>	<u>DEBT SERVICE</u>	<u>FUND TRANSFERS</u>	<u>2018-2019 BUDGET</u>
CITY COUNCIL	53,000	-	-	56,000	-	-	-	56,000
ADMINISTRATIVE SERVICES ADMINISTRATION	804,414	375,644	43,200	364,300	-	-	-	783,144
LAW	99,154	164,848	14,500	138,300	-	-	-	317,648
MUNICIPAL COURT	168,813	160,342	2,700	22,305	-	-	-	185,347
POLICE DEPARTMENT	4,165,555	3,543,852	261,500	200,700	5,000	-	-	4,011,052
ANIMAL CONTROL	353,834	227,692	29,000	36,020	17,500	-	-	310,212
FIRE DEPARTMENT	2,818,447	2,452,784	121,000	125,500	44,200	-	-	2,743,484
STREET DEPARTMENT	757,778	662,128	88,500	53,500	47,000	-	-	851,128
GROUND MAINTENANCE CEMETERY	508,413	-	-	-	-	-	-	-
	171,396	151,868	20,000	15,000	-	-	-	186,868
BUILDING MAINTENANCE	529,507	116,596	110,000	262,500	-	-	-	489,096
PLANNING DEPARTMENT	360,584	317,392	13,500	61,000	-	-	-	391,892
FLEET MAINT	320,315	218,792	72,650	40,200	16,900	-	-	348,542
PARKS & RECREATION	514,539	936,440	430,000	206,000	63,500	-	-	1,635,940
EMERGENCY SERVICES	110,928	72,448	18,400	29,700	28,500	-	-	149,048
INFORMATION SYSTEMS	397,872	164,096	60,300	176,700	-	-	-	401,096
POOL	320,746	181,844	33,900	55,900	-	-	-	271,644
FINANCE DEPARTMENT	429,616	326,740	7,500	150,250	-	-	-	484,490
HUMAN RESOURCES DEPART	216,013	173,796	3,500	111,429	-	-	-	288,725
CITY CLERK-TREASURER	210,329	169,244	3,000	26,500	-	-	-	198,744
PUBLIC GOLF COURSE	336,818	-	-	-	-	-	-	-
CODE ENFORCEMENT	168,696	62,900	3,500	53,500	26,000	-	-	145,900
FUNDS TRANSFERS	162,333	-	-	-	-	-	-	-
TOTALS	13,979,100	10,479,446	1,336,650	2,185,304	248,600	-	-	14,250,000
		0.74	0.09	0.15	0.02			

*NOTE: Capital Improvement items are now in the Capital Improvement Fund (21)

General Fund Expenses by Department

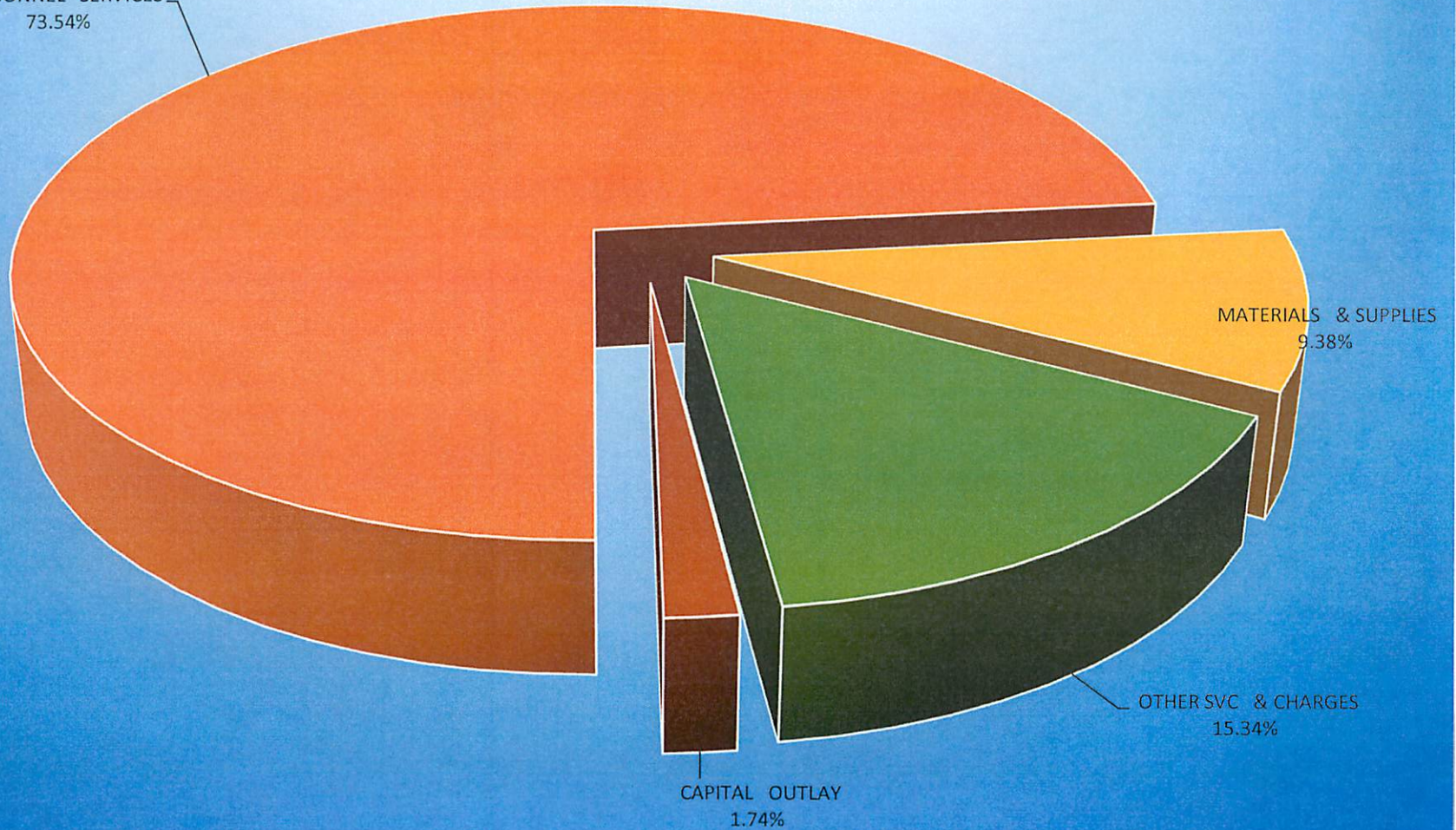
\$14,250,000



General Fund Expenses by Category

\$14,250,000

PERSONNEL SERVICES
73.54%



DEPARTMENT SUMMARY

CITY COUNCIL #00

DESCRIPTION
 Setting leadership and policy direction to the City Manager. They enact ordinances and conduct policy on behalf of the citizens of Altus. The City Council's mission is to provide policy direction for the City of Altus by planning and directing future development in all areas of City Government.

PERFORMANCE MEASURES
CORE SERVICES:
 Provide the City Manager with direction and policies and provide the tools and resources to carry them out.
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	POSITIONS AUTHORIZED:	FY14	FY15	FY16	FY17	FY18	FY19
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Authorized</u>
	Full Time	0	0	0	0	0	0
	Full Time Vacancy	0	0	0	0	0	0
	Part Time	9	9	4	4	0	0
	Part Time Vacancy	0	0	0	0	0	0
	Total Authorized Positions	9	9	4	4	0	0

EXPENDITURES	CATEGORY:	FY14	FY15	FY16	FY17	FY18	FY19
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Authorized</u>
	Personnel	93,200	67,732	32,618	31,003	-	-
	Materials & Supplies	-	-	-	-	-	-
	Other Charges & Services	21,300	15,500	16,710	44,250	53,000	56,000
	Capital Outlay	-	-	-	-	-	-
	Debt Service	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Total	\$ 114,500	\$ 83,232	\$ 49,328	\$ 75,253	\$ 53,000	\$ 56,000

DEPARTMENT SUMMARY
ADMINISTRATIVE SERVICES #02

DESCRIPTION

The Administrative Department details the general, non-specific operating costs for the City of Altus and includes the City Manager, Assistant City Manager and the Administrative Assistant.

PERFORMANCE MEASURES

CORE SERVICES:

The City Manager's office is the liason between the City Council and the Staff. The City Manager oversees, directs and guides all departments in carrying out the policies established by the City Council.

PERFORMANCE MEASURES:

1. Provide oversight, direction, and guidance to all departments
1. Timley responds to Council and citizen inquiries
3. Assist other departments with setting and meeting departmental goals

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	3	3	3	3	2	3
Full Time Vacancy	0	0	0	0	1	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	3	3	3	3	3	3

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	664,480	-	-	390,827	410,564	375,644
Materials & Supplies	63,500	65,650	39,709	44,350	43,000	43,200
Other Charges & Services	1,575,520	786,450	634,757	286,462	350,850	364,300
Capital Outlay	95,850	97,378	34,945	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	\$ 2,399,350	\$ 949,478	\$ 709,411	\$ 721,639	\$ 804,414	\$ 783,144

DEPARTMENT SUMMARY

Law #04

DESCRIPTION

The City Attorney is the Chief legal advisor to the City Council, City Manager, and Department Directors and agencies of the City government. The City Attorney represents the city in proceedings before courts and administrative agencies and in contract negotiations. Additionally, the City Attorney drafts and reviews ordinances, contracts, property conveyances, court pleadings, etc.

PERFORMANCE MEASURES

CORE SERVICES:

To provide legal services to the City, its Public Trusts, and their officers, appointees, department heads and employees so that they can lawfully and effectively conduct business and implement projects and policies.

PERFORMANCE MEASURES:

1. Maintain high quality, efficient production of legal services.
2. Successful completion of continuing legal education.
3. Reduce litigation filed against the City.

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 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
Total Authorized Positions	1	1	1	1	1	1

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	119,000	112,183	118,048	121,223	-	164,848
Materials & Supplies	4,200	4,200	4,704	5,888	5,100	14,500
Other Charges & Services	25,200	6,100	25,138	41,255	94,054	138,300
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	148,400	122,483	147,891	168,366	99,154	317,648

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 collecting and disbursing all monies owed to the Court in a timely and efficient and proficient manner.

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>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	1	2	2	2	2	2
Full Time Vacancy	0	0	0	0	0	0
Part Time	3	2	2	2	2	2
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	4	4	4	4	4	4

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	150,029	144,692	145,599	137,506	155,808	160,342
Materials & Supplies	3,000	3,100	2,304	2,700	2,700	2,700
Other Charges & Services	74,500	56,300	4,392	12,305	10,305	22,305
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	227,529	204,092	152,295	152,511	168,813	185,347

DEPARTMENT SUMMARY
POLICE DEPARTMENT #09

DESCRIPTION

Beginning in Fiscal Year 2017-18 the three separate divisions of the Police Department were merged in to one department, Administration, Detective and Patrol. The Altus Police Department consists of the Administrative Division which is the Chief of Police, Deputy Chief of Police and Administrative Secretary. The Chief and Deputy Chief supervise the Patrol division, the Detective division and the E-911 dispatchers.

CORE SERVICES:

To serve the community by safeguarding lives and property 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. Provides service to the citizens of Altus
3. 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. 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. Manage the professional accreditation standards process
7. Care for and maintain all City owned property operated by the Altus Police Department

	FY14	FY15	FY16	FY17	FY18	Breakdown by Division			
						FY19	FY19	FY19	FY19
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Admin</u>	<u>Detectives</u>	<u>Patrol</u>	<u>Total Authorized</u>
PERSONNEL									
POSITIONS AUTHORIZED:									
Full Time	46	46	46	46	45	3	9	34	46
Full Time Vacancy	1	1	1	1	2	0	0	1	1
Part Time	0	0	0	0	2	0	0	2	2
Part Time Vacancy	0	0	0	0	0	0	0	0	0
Total Authorized Positions	47	47	47	47	49				49
						Breakdown by Division			
						FY19	FY19	FY19	FY19
						<u>Admin</u>	<u>Detectives</u>	<u>Patrol</u>	<u>Total Authorized</u>
EXPENDITURES									
CATEGORY:	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>				
Personnel	3,351,906	2,944,170	2,986,232	3,399,302	3,638,505	294,781	677,324	2,571,747	3,543,852
Materials & Supplies	208,558	189,680	195,617	211,450	245,600				261,500
Other Charges & Services	105,325	113,645	114,859	178,098	174,450				200,700
Capital Outlay	136,511	60,544	169,769	382,560	108,000				5,000
Debt Service	-	-	-	-	-				-
Transfers	-	-	-	-	-				-
Total	3,802,300	3,308,039	3,466,477	4,171,410	4,166,555				4,011,052

DEPARTMENT SUMMARY

ANIMAL CONTROL #10

DESCRIPTION

The Animal Control Department 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 department is also responsible for the removal of dead animals from City streets and the euthanasia of animals which are not reclaimed or are mandated so by law.

PERFORMANCE MEASURES

CORE SERVICES:

To serve the citizens of Altus by collecting animals at large and issuing tickets for animal violations as well as feeding and caring for the animals held at the Altus Animal Shelter.

PERFORMANCE MEASURES:

1. Collect abandoned or stray animals within the City of Altus
2. Care for sick or injured animals held by the Altus Animal Shelter
3. Issue citations for animal nuisance laws and the prosecution of the inhumane treatment of animals
4. Daily feeding and care of animals being held at the Altus animal shelter

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	2	1	2	2	3	3
Full Time Vacancy	0	0	0	0	1	1
Part Time	2	2	2	2	3	3
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	4	3	4	4	7	7

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	169,100	172,527	182,832	170,371	228,870	227,692
Materials & Supplies	21,100	24,300	14,332	17,600	31,364	29,000
Other Charges & Services	19,700	19,400	17,961	20,950	26,900	36,020
Capital Outlay	-	-	27,392	-	65,400	17,500
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	209,900	216,227	242,517	208,921	352,534	310,212

DEPARTMENT SUMMARY

FIRE DEPARTMENT #11

DESCRIPTION	Altus Fire & Rescue is an innovative and diverse department working very closely with the community of Altus. Provides fire suppression, auto extrication, Regional Haz-Mat response, fire education, alongside a strong commitment to community activities.						
PERFORMANCE MEASURES	<p><u>CORE SERVICES:</u> 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.</p> <p><u>PERFORMANCE MEASURES:</u></p> <ol style="list-style-type: none"> To be the best trained, highly motivated, technologically advanced, customer focused fire service organization in the State of Oklahoma To be the organization that every citizen in the community knows will be there in their time of need 						
PERSONNEL	<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
	Full Time	33	33	32	32	32	33
	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
	Total Authorized Positions	33	33	32	32	32	33
EXPENDITURES	<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
	Personnel	2,366,500	2,439,237	2,195,743	2,434,976	2,591,447	2,452,784
	Materials & Supplies	110,700	88,200	70,577	76,000	77,500	121,000
	Other Charges & Services	56,800	56,800	66,824	93,500	93,500	125,500
	Capital Outlay	36,000	-	43,890	83,000	63,000	44,200
	Debt Service	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Total	2,570,000	2,584,237	2,377,034	2,687,476	2,825,447	2,743,484

DEPARTMENT SUMMARY

STREET DEPARTMENT #12

DESCRIPTION
The Street department 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 MEAS
CORE SERVICES:
Maintain the roadways and drainage systems for the City of Altus in the most efficient and effective way possible.

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	POSITIONS AUTHORIZED:	FY14	FY15	FY16	FY17	FY18	FY19
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Authorized</u>
	Full Time	8	7	9	9	9	11
	Full Time Vacancy	0	0	0	0	0	0
	Part Time	0	0	0	0	2	1
	Part Time Vacancy	0	0	0	0	0	0
	Total Authorized Positions	8	7	9	9	11	12

EXPENDITURES	CATEGORY:	FY14	FY15	FY16	FY17	FY18	FY19
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Authorized</u>
	Personnel	487,100	565,942	525,320	655,573	617,278	662,128
	Materials & Supplies	100,500	67,500	71,415	93,000	93,000	88,500
	Other Charges & Services	17,200	10,000	31,511	99,024	47,500	53,500
	Capital Outlay	-	-	207,951	50,000	-	47,000
	Debt Service	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Total	604,800	643,442	836,198	897,597	757,778	851,128

DEPARTMENT SUMMARY
GROUNDS MAINTENANCE #13

DESCRIPTION

The Parks/Grounds Department has been combined with the Recreation Department which is now Department #24 / Parks & Recreation

PERFORMANCE MEASURES

CORE SERVICES:

PERFORMANCE MEASURES:

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	6	6	6	6	9	0
Full Time Vacancy	0	0	0	0	0	0
Part Time	1	1	1	1	0	0
Part Time Vacancy	0	0	0	0	1	0
Total Authorized Positions	7	7	7	7	10	0

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	290,900	268,375	303,941	302,481	349,361	-
Maintenance & Operations	129,900	93,600	85,095	117,650	144,750	-
Other Charges & Services	15,900	16,900	11,965	4,665	14,302	-
Capital Outlay	-	68,000	130,330	-	30,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	436,700	446,875	531,330	424,796	538,413	-

DEPARTMENT SUMMARY

CEMETERY #14

DESCRIPTION

The Cemetery Department is responsible for providing both pre-need consumers and survivors of the immediate deceased with dignified, beautiful and perpetually maintained sites on the earth where human remains can be interred and memorialized.

PERFORMANCE MEASURES

CORE SERVICES:

Maintains more than 160 acres of cemetery land dispersed throughout three cemeteries; records all interments, lots and deeds; Disperses perpetual care funds and administers and maintains the cemetery chapel for services.

PERFORMANCE MEASURES:

1. Maintain grounds to standards detailed in the Parks Maintenance Plan
2. Ensure graves are properly marked and that contractors place deceased in proper location
3. Assist funeral homes with end of life planning for grieving families

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	2	2	2	2	2	3
Full Time Vacancy	0	0	0	0	0	0
Part Time	1	0	1	0	3	1
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	3	2	3	2	5	4

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	122,100	112,455	85,551	95,569	118,096	151,868
Materials & Supplies	26,200	21,200	13,433	28,500	28,000	20,000
Other Charges & Services	14,600	13,200	13,785	16,029	23,300	15,000
Capital Outlay	-	-	39,918	7,000	12,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	162,900	146,855	152,686	147,098	181,396	186,868

DEPARTMENT SUMMARY
BUILDING MAINTENANCE #15

DESCRIPTION

The Building Maintenance Department is responsible for cleaning and maintenance of city owned buildings and grounds.

PERFORMANCE MEASURES

CORE SERVICES:

Maintenance and repair of City owned buildings and grounds.

PERFORMANCE MEASURES:

1. To serve our departments and buildings in the most cost effective manner
2. Provide service to other departments of the City to help keep their building clean and safe
3. Coordinate with outside contractors for larger projects or repairs

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	4	4	4	3	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
Total Authorized Positions	4	4	4	3	2	2

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	218,900	205,586	214,881	157,099	152,357	116,596
Materials & Supplies	66,400	56,000	54,845	79,000	61,700	140,000
Other Charges & Services	17,100	55,500	69,388	229,829	271,150	262,500
Capital Outlay	-	-	-	7,250	45,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	302,400	317,086	339,114	473,178	530,207	519,096

DEPARTMENT SUMMARY

PLANNING DEPARTMENT #20

DESCRIPTION

The Planning Department is comprised of two divisions: Planning & Zoning services and Building Services. This department oversees the development as defined by the Altus City Code, including, zoning, current and long-range planning, subdivision of land, land development projects, building construction, property maintenance, and inspections related to land development, zoning and planing. We provide review and permitting of all residential, commercial and industrial building projects and developments.

PERFORMANCE MEASURES

CORE SERVICES:

To plan and guide the orderly growth and development of the City of Altus 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
5. Continue to improve development permitting processes, procedures, coordination and communications

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	4	4	4	4	3	3
Full Time Vacancy	0	0	0	0	1	1
Part Time	2	2	2	0	0	0
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	6	6	6	4	4	4

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	340,900	314,198	310,521	275,648	286,934	317,392
Materials & Supplies	12,970	9,305	7,475	8,800	12,800	13,500
Other Charges & Services	19,830	18,395	36,490	61,729	62,850	61,000
Capital Outlay	1,500	-	67,337	35,000	40,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	375,200	341,898	421,823	381,177	402,584	391,892

DEPARTMENT SUMMARY

FLEET MAINTENANCE #23

DESCRIPTION

The Fleet Services Department provides 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 to replace vehicles.

PERFORMANCE MEASURES

CORE SERVICES:

Assist and support City of Altus departments in spending minimal departmental funds on their 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 City's best interest

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	5	4	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
Total Authorized Positions	5	4	4	4	4	4

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	259,200	195,941	207,949	218,800	226,165	218,792
Materials & Supplies	18,900	32,900	40,711	52,650	52,650	72,650
Other Charges & Services	42,500	23,200	18,127	23,221	32,050	40,200
Capital Outlay	-	-	20,644	-	9,500	16,900
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	320,600	252,041	287,432	294,671	320,365	348,542

DEPARTMENT SUMMARY
PARKS & RECREATION DEPARTMENT #24

DESCRIPTION

Beginning in Fiscal Year, 2018-19 the Parks/Grounds Department & Recreation Department have been combined into one Department which is divided in to two separate divisions. The Recreation division functions to acquire, develop, operate and maintain a recreation program which will enrich the quality of life for the City of Altus youth, residents and visitors of the community. It also strives to maintain such functions for future generations. The Recreation division also coordinates special events periodically for the enjoyment of the citizens of Altus and it's outlying communities.
The Parks Department provides maintenance and services for the parks and grounds throughout the City of Altus to ensure the upkeep and safety of equipment and grounds.

PERFORMANCE MEASURES

CORE SERVICES:

Provides top quality sporting and special events in a safe facility and to involve the surrounding communities in such events. Keeping the Parks and grounds within the Altus community clean and hazard free for the citizens to enjoy.

PERFORMANCE MEASURES:

1. Implement programs for enjoyment of the citizens of Altus
2. Conduct special events that are fun and safe for Altus citizens as well as the outlying areas
3. Provide a clean environment for citizens to enjoy the outdoors
4. Provide citizens with safe playground equipment
5. Install handicap ramps at the playground areas where necessary
6. Maintain all the City Parks and grounds
7. Assist with Community events

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	2	2	2	2	4	14
Full Time Vacancy	0	0	0	0	0	0
Part Time	18	14	12	10	9	3
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	20	16	14	12	13	17

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	151,192	128,007	178,061	369,943	370,239	936,440
Materials & Supplies	123,509	111,500	31,273	24,600	65,800	430,000
Other Charges & Services	95,000	141,200	61,503	71,916	72,000	206,000
Capital Outlay	-	-	53,714	7,884	13,000	33,500
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	369,701	380,707	324,551	474,343	521,039	1,605,940

DEPARTMENT SUMMARY
EMERGENCY MANAGEMENT #27

DESCRIPTION

The City of Altus Emergency Management Department provides communications channels between Altus and both State and Federal partners, networks neighborhoods thru social media, and enhances the knowledge of all hazards, especially weather threats to the area.

PERFORMANCE MEASURES

CORE SERVICES:

To provide response, recovery, mitigation, and planning services to the City of Altus and its residents.

PERFORMANCE MEASURES:

1. Provides regular public information to the media
2. Participation in National Weather Service and Emergency Management training
3. Develop a "whole community" approach to disaster response

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 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
Total Authorized Positions	1	1	1	1	1	1

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	73,900	70,788	74,165	74,836	76,878	72,448
Materials & Supplies	21,300	7,200	5,363	14,800	14,450	18,400
Other Charges & Services	46,100	35,800	29,733	29,375	29,600	29,700
Capital Outlay	17,500	-	-	-	-	28,500
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	158,800	113,788	109,261	119,011	120,928	149,048

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 by supporting 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

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 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
Total Authorized Positions	2	2	2	2	2	2

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	152,900	169,400	144,056	151,525	160,741	164,096
Materials & Supplies	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	176,700
Capital Outlay	-	69,500	-	8,854	100,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	286,300	366,700	290,967	355,201	493,741	401,096

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:

To 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. Team up with USA Swimming team, USA Master Swim Club, and Altus Air Force Base for survival training
3. Hosting of events/triathlons with USA Clubs

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	FY14 <u>Actual</u>	FY15 <u>Actual</u>	FY16 <u>Actual</u>	FY17 <u>Actual</u>	FY18 <u>Actual</u>	FY19 <u>Authorized</u>
Full Time	1	1	1	1	1	2
Full Time Vacancy	0	0	0	0	0	0
Part Time	16	10	10	10	8	3
Part Time Vacancy	0	0	0	0	17	17
Total Authorized Positions	17	11	11	11	26	22

EXPENDITURES

<u>CATEGORY:</u>	FY14 <u>Actual</u>	FY15 <u>Actual</u>	FY16 <u>Actual</u>	FY17 <u>Actual</u>	FY18 <u>Budget</u>	FY19 <u>Authorized</u>
Personnel	204,100	197,508	200,320	284,162	244,713	181,844
Materials & Supplies	22,300	22,500	23,391	26,750	26,900	33,900
Other Charges & Services	32,400	27,300	31,628	35,133	49,133	55,900
Capital Outlay	6,300	-	-	38,500	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	265,100	247,308	255,340	384,545	320,746	271,644

DEPARTMENT SUMMARY

FINANCE # 33

DESCRIPTION

The Finance Department is responsible for maintaining the fiscal integrity of the City through financial services, timely information, financial management, and appropriate controls. The department is also responsible for 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, provide reports to the City Manager and the City Council. The department will use technology, where appropriate, to reduce transaction processing costs and provide the City with accurate financial reporting 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
4. Supply City Management, Department Heads and City Council with accurate financial reports in a timely manner

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	6	4	5	5	4	5
Full Time Vacancy	0	0	0	0	1	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	6	4	5	5	5	5

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	461,300	303,968	296,537	315,425	336,416	326,740
Materials & Supplies	8,500	9,000	7,127	7,000	7,000	7,500
Other Charges & Services	50,700	71,400	20,100	85,200	86,200	150,250
Capital Outlay	3,500	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	524,000	384,368	323,763	407,625	429,616	484,490

DEPARTMENT SUMMARY

HUMAN RESOURCES #34

DESCRIPTION
 The Human Resources Department serves the needs of the employees. Their mission is to provide employees a safe and confidential place to express concerns. Additionally, they provide Department Heads and supervisors with information and resources to effectively and efficiently lead their workforce.

PERFORMANCE MEASURES
CORE SERVICES:
 Provide all employees with a safe, wholesome environment with which to work. To ensure that everyone has the necessary safety gear, tools and resources to do their jobs to the best of their ability.

PERFORMANCE MEASURES:
 1. Provide a safe and confidential environment for all City of Altus employees
 2. Provide informative orientation
 3. Follow up on employee concerns

PERSONNEL	<u>POSITIONS AUTHORIZED:</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Authorized</u>
	Full Time	2	2	2	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
	Total Authorized Positions	2	2	2	2	2	2

EXPENDITURES	<u>CATEGORY:</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Authorized</u>
	Personnel	127,600	128,428	143,600	153,067	159,813	173,796
	Materials & Supplies	18,400	3,900	2,559	4,200	4,200	3,500
	Other Charges & Services	32,600	35,700	22,536	54,100	52,200	111,429
	Capital Outlay	33,000	-	-	42,000	-	-
	Debt Service	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Total	211,600	168,028	168,695	253,367	216,213	288,725

DEPARTMENT SUMMARY

CITY CLERK / TREASURER #38

DESCRIPTION

The City Clerk/Treasurer's Department mission is to manage official city records, provide cash handling support services to other City departments as well as being responsible for the investment and reinvestment of available City funds. This office also serves on various boards and committees as appointed by the mayor and serves as a liaison between citizens and elected officials.

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. Processes all Open Item requests
3. Provide documents based on a fee schedule
4. Maintain a complete set of City of Altus Municipal Codes
5. Maintain cemetery records for the Altus Cemetery and Restlawn Cemetery and issue all cemetery deeds
6. Post agendas of all city meetings and workshops for public view

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
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
Total Authorized Positions	3	3	3	3	3	3

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	203,300	176,371	182,642	184,989	183,229	169,244
Materials & Supplies	3,100	3,100	2,446	3,500	3,500	3,000
Other Charges & Services	11,800	9,300	26,849	28,250	23,600	26,500
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	218,200	188,771	211,937	216,739	210,329	198,744

DEPARTMENT SUMMARY

GOLF COURSE #41

DESCRIPTION
The budget for the Golf Course has been moved from the General Fund (01) to the AMA Fund (53)

PERFORMANCE MEASURES
CORE SERVICES:

PERFORMANCE MEASURES:

PERSONNEL	POSITIONS AUTHORIZED:	FY14	FY15	FY16	FY17	FY18	FY19
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Authorized</u>
	Full Time	1	1	1	1	2	0
	Full Time Vacancy	0	0	0	0	0	0
	Part Time	3	5	5	5	5	0
	Part Time Vacancy	0	0	0	0	2	0
	Total Authorized Positions	4	6	6	6	9	0

EXPENDITURES	CATEGORY:	FY14	FY15	FY16	FY17	FY18	FY19
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Authorized</u>
	Personnel	145,200	144,074	184,290	202,060	201,668	-
	Maintenance & Operations	51,900	63,700	56,095	66,750	76,300	-
	Other Charges & Services	62,100	61,000	62,816	56,613	58,850	-
	Capital Outlay	7,400	-	56,446	10,000	-	-
	Debt Service	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-
	Total	266,600	268,774	359,647	335,423	336,818	-

DEPARTMENT SUMMARY
CODE ENFORCEMENT #43

DESCRIPTION

The Code Enforcement Department enforces codes, ordinances and regulations perscribed by local, state and federal laws in an exemplary manner by which to promote public safety, health, welfare and the quality of life throughout the City of Altus.

PERFORMANCE MEASURES

CORE SERVICES:

To enhance and promote the quality of life in the City of Altus by utilizing state stautes and local ordinances to abate nuisances and secure vacant buildings.

PERFORMANCE MEASURES:

1. Enforce laws consistently, equally and fairly without favor or prejudice
2. Conduct ourselves in a manner that inspires trust and confidence
3. Keep the City of Altus safe and astheically pleasing

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	0	0	0	0	0	0
Full Time Vacancy	0	0	0	0	0	0
Part Time	0	0	0	2	2	2
Part Time Vacancy	0	0	0	0	2	0
Total Authorized Positions	0	0	0	2	4	2

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	-	-	-	90,646	88,196	62,900
Materials & Supplies	-	-	-	3,000	3,300	3,500
Other Charges & Services	-	-	-	31,000	51,200	53,500
Capital Outlay	-	-	-	-	26,000	26,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	-	-	-	124,646	168,696	145,900

ALTUS MUNICIPAL
AUTHORITY
BUDGET DETAIL



FY 2019

ALTUS MUNICIPAL AUTHORITY

REVENUE

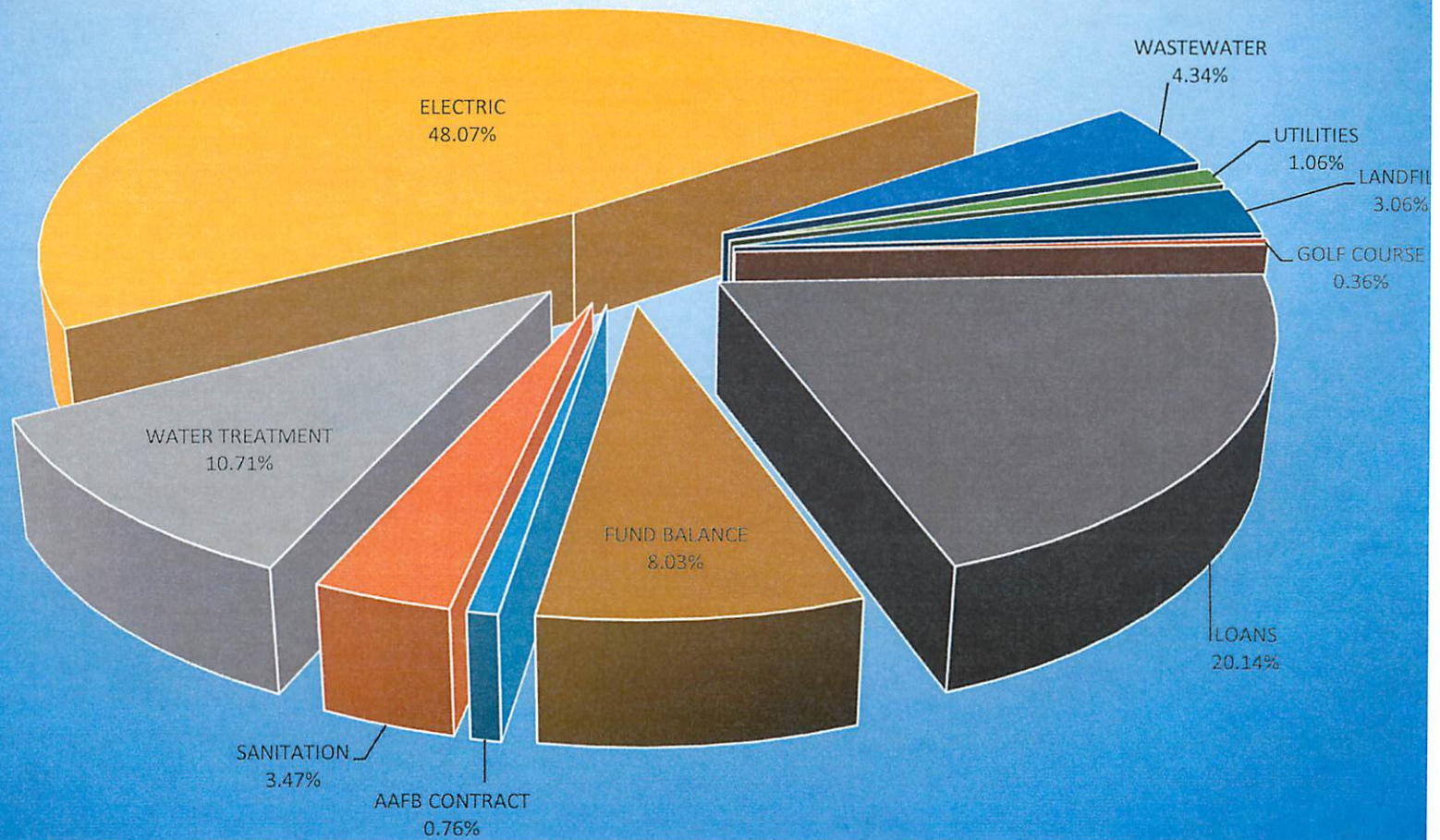
BUDGET FY 2018-2019

FUND 53 - SUMMARY

<u>REVENUES</u>	<u>2015-2016</u> <u>ACTUAL</u>	<u>2016-2017</u> <u>ACTUAL</u>	<u>2017-2018</u> <u>BUDGET</u>	<u>2018-2019</u> <u>BUDGET</u>
WATER/SEWER	17,969	21,151	14,500	16,500
AAFB CONTRACT	-	-	354,000	396,000
SANITATION	1,715,539	1,803,320	1,800,000	1,801,500
WATER TREATMENT	4,720,869	5,467,411	5,580,000	5,560,000
ELECTRIC	22,256,301	24,669,995	24,087,656	24,957,000
ENTERPRISE SVCS	616,459	170,001	111,000	165,000
WASTEWATER	1,569,729	2,117,543	2,100,750	2,251,000
UTILITIES	523,690	636,128	585,000	550,000
LANDFILL	1,325,920	1,529,669	1,390,000	1,590,000
GOLF COURSE	140,634	100,284	152,750	189,500
TRANSFERS IN	-	846,000	-	-
GRANTS	-	-	-	-
LOANS	-	-	1,550,000	10,455,000
FUND BALANCE	-	-	3,844,438	4,169,250
TOTAL REVENUES	32,887,110	37,361,502	41,570,094	52,100,750

Altus Municipal Authority Revenue by Department

\$52,100,750



ALTUS MUNICIPAL AUTHORITY

EXPENSES

BUDGET FY 2018-2019

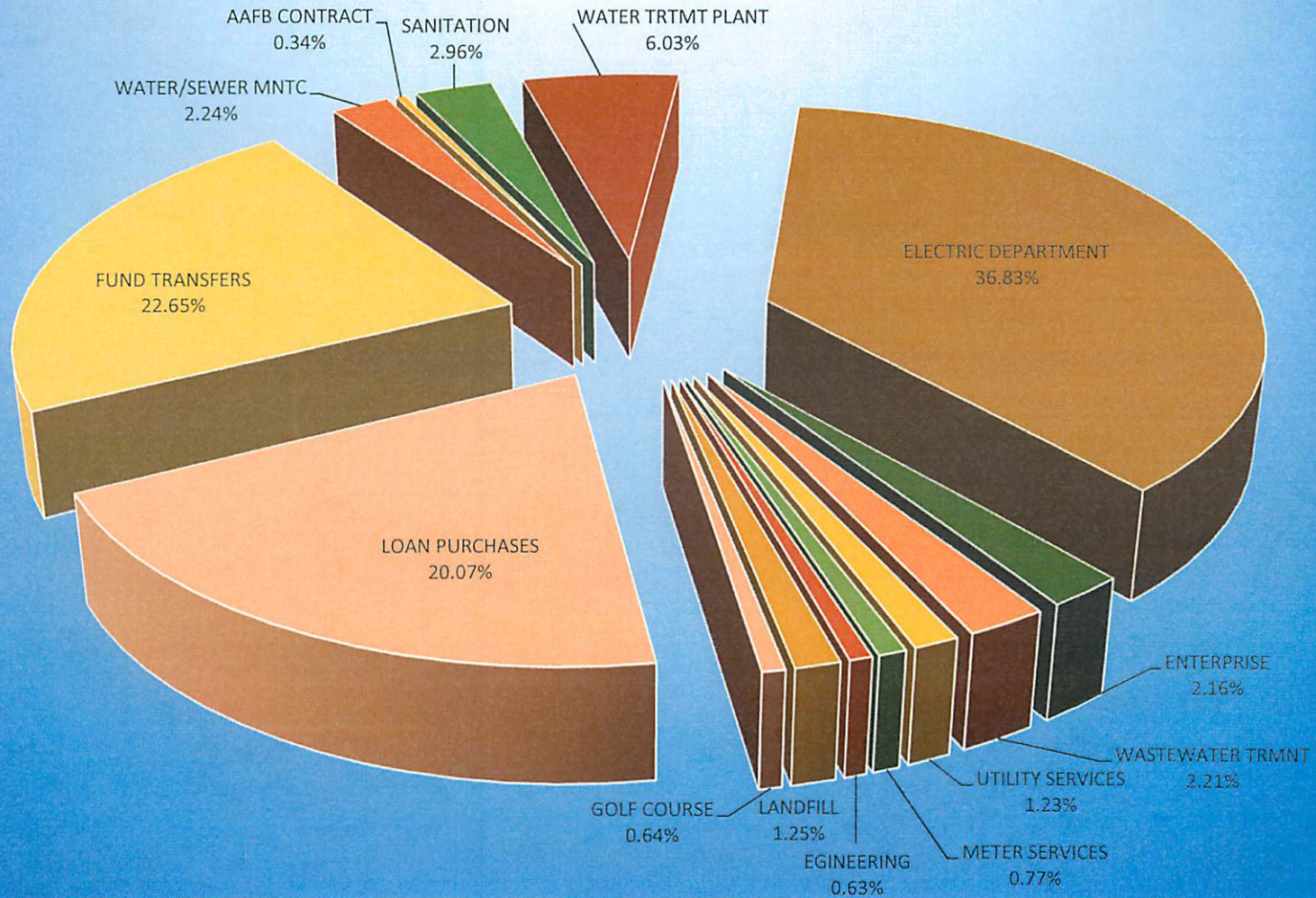
FUND 53 - SUMMARY

<u>DEPARTMENT TITLE</u>	<u>2017-2018 BUDGET AS AMENDED</u>	<u>PERSONNEL SERVICES</u>	<u>MATERIALS & SUPPLIES</u>	<u>OTHER SVCS & CHARGES</u>	<u>CAPITAL OUTLAY</u>	<u>DEBT SERVICES</u>	<u>ANTS/LOANS/FU TRANSFERS</u>	<u>PROJECTED 2016-2017</u>	<u>2018-2019 BUDGET</u>
WATER/SEWER MNTC	1,068,563	505,080	287,000	255,000	120,000	-	-		1,167,080
AAFB CONTRACT	354,000	144,344	26,200	6,800	-	-	-		177,344
SANITATION	1,470,683	596,532	151,500	762,000	30,000	-	-		1,540,032
WATER TRTMT PLANT	3,169,749	464,336	571,700	1,044,200	18,200	1,042,000	-		3,140,436
ELECTRIC DEPARTMENT	18,287,652	1,218,312	16,372,500	360,000	1,240,000	-	-		19,190,812
ENTERPRISE	1,033,148	-	70,000	380,000	-	673,000	-		1,123,000
WASTEWATER TRMNT	915,619	519,788	158,500	264,500	37,500	172,000	-		1,152,288
UTILITY SERVICES	596,833	412,836	88,000	131,500	10,000	-	-		642,336
METER SERVICES	342,001	306,836	29,500	14,000	50,000	-	-		400,336
ENGINEERING	308,040	206,296	7,800	113,650	-	-	-		327,746
LANDFILL	596,876	280,740	290,700	41,400	40,000	-	-		652,840
GOLF COURSE	-	-	-	331,500	-	-	-		331,500
GRANTS	-	-	-	-	-	-	-		-
LOAN PURCHASES	1,550,000	-	-	-	-	-	10,455,000		10,455,000
FUND TRANSFERS	11,309,630	-	-	-	-	-	11,800,000		11,800,000
TOTALS	41,002,794	4,655,100	18,053,400	3,704,550	1,545,700	1,887,000	22,255,000	-	52,100,750

*NOTE: Capital Improvement items are now in the Capital Improvement Fund (21)

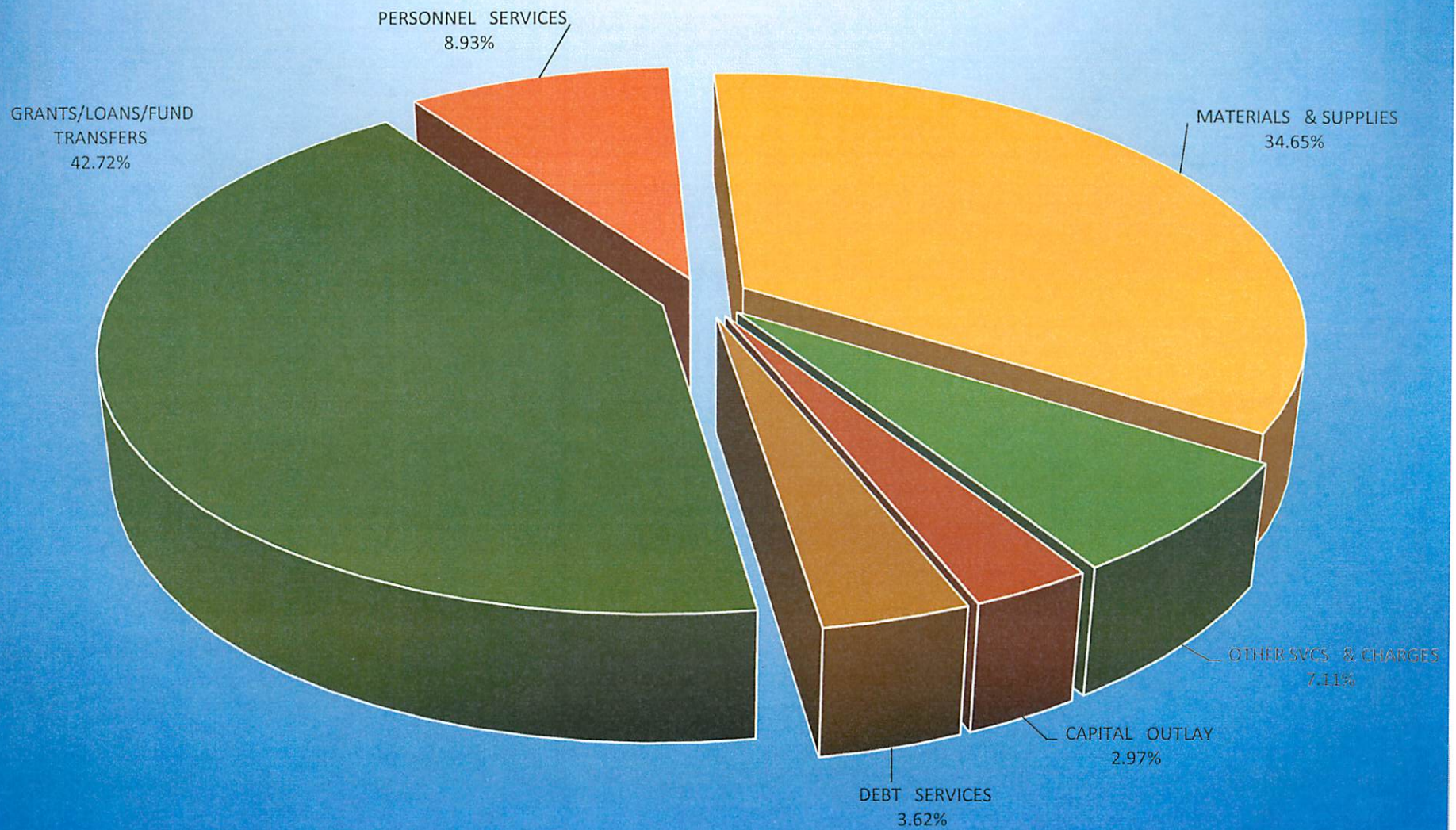
Altus Municipal Authority Expenses by Department

\$52,100,750



Altus Municipal Authority Expenses by Category

\$52,100,750



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 licenses and an Oklahoma Commercial Driver's License (CDL) with air brake and tanker inducement.

PERFORMANCE MEASURES

CORE SERVICES:

To provide our customers with the most reliable water distribution and wastewater collection system.

PERFORMANCE MEASURES:

1. Repair water leaks on City of Altus owned main lines 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 and maintain water and sewer lines

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	8	9	9	11	8	10
Full Time Vacancy	0	0	0	0	2	0
Part Time	1	1	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	9	10	9	11	10	10

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	510,000	526,517	534,561	579,349	611,563	505,080
Maintenance & Operations	265,300	322,300	228,077	277,460	264,500	287,000
Other Charges & Services	45,200	29,500	19,342	164,707	172,500	255,000
Capital Outlay	9,100	-	226,460	145,000	20,000	120,000
Debt Service	-	-	3,350	-	-	-
Transfers	-	-	-	-	-	-
Total	\$ 829,600	\$ 878,317	\$ 1,011,789	\$ 1,166,516	\$ 1,068,563	\$ 1,167,080

DEPARTMENT SUMMARY
AAFB SANITATION CONTRACT #18

DESCRIPTION

This department provides trash collection and recycling services to Altus Air Force Base.

PERFORMANCE MEASURES

CORE SERVICES:

To safely and efficiently collect and transport trash and recycling from Altus Air Force Base and provide excellent customer service.

PERFORMANCE MEASURES:

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

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	0	0	0	0	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
Total Authorized Positions	0	0	0	0	3	3

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	-	-	-	-	-	144,344
Maintenance & Operations	-	-	-	-	-	26,200
Other Charges & Services	-	-	-	-	-	6,800
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,344

DEPARTMENT SUMMARY
SANITATION #19

DESCRIPTION

The sanitation department provides trash collection to City of Altus customers and maintains 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 excellent customer service.

PERFORMANCE MEASURES:

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

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	9	9	9	9	8	9
Full Time Vacancy	0	0	0	0	1	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	9	9	9	9	9	9

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	561,500	536,972	597,025	630,254	577,383	596,532
Maintenance & Operations	254,500	258,000	191,129	190,800	190,300	151,500
Other Charges & Services	182,000	199,300	590,758	566,656	733,000	762,000
Capital Outlay	-	-	356,830	420,000	-	30,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	\$ 998,000	\$ 994,272	\$ 1,735,742	\$ 1,807,710	\$ 1,500,683	\$ 1,540,032

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:

Continue to provide a safe, adequate water supply to City of Altus customers, Altus Air Force Base, five bulk purchase systems, and local industry.

PERFORMANCE MEASURES:

1. Provide safe, palatable, colorless water with adequate pressure
2. Continue to achieve compliance with disinfection/disinfection byproducts rule
3. Replace pumps and motors in Pump Station #1
4. Install new membrane elements in the Reverse Osmosis pant

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	FY14 <u>Actual</u>	FY15 <u>Actual</u>	FY16 <u>Actual</u>	FY17 <u>Actual</u>	FY18 <u>Actual</u>	FY19 <u>Authorized</u>
Full Time	9	9	9	9	9	7
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
Total Authorized Positions	9	9	9	9	9	9

EXPENDITURES

<u>CATEGORY:</u>	FY14 <u>Actual</u>	FY15 <u>Actual</u>	FY16 <u>Actual</u>	FY17 <u>Actual</u>	FY18 <u>Budget</u>	FY19 <u>Authorized</u>
Personnel	543,400	498,401	508,626	538,015	525,449	464,336
Maintenance & Operations	602,700	423,900	576,484	626,200	608,600	571,700
Other Charges & Services	575,700	314,900	322,206	699,921	882,200	1,044,200
Capital Outlay	20,000	4,200	1,166,263	150,000	307,100	18,200
Debt Service	-	-	908,315	1,040,641	1,042,000	1,042,000
Transfers	-	-	-	-	-	-
Total	1,741,800	1,241,401	3,481,894	3,054,777	3,365,349	3,140,436

DEPARTMENT SUMMARY
ELECTRIC DEPARTMENT #22

DESCRIPTION

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

PERFORMANCE MEASURES

CORE SERVICES:

Provide reliable electricity to customers, and problem free distribution lines

PERFORMANCE MEASURES:

1. Maintain the lowest outages in the state
2. Keep all distribution lines problem free
3. Provide fast, dependable customer service

PERSONNEL

POSITIONS AUTHORIZED:	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Authorized
Full Time	15	16	16	14	15	17
Full Time Vacancy	0	0	0	0	2	0
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	15	16	16	14	17	17

EXPENDITURES

CATEGORY:	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Authorized
Personnel	1,123,800	1,071,867	1,015,466	1,131,933	1,220,652	1,218,312
Maintenance & Operations	14,878,580	15,060,800	14,005,939	15,388,200	15,486,500	16,372,500
Other Charges & Services	250,420	192,216	291,302	328,355	356,000	360,000
Capital Outlay	2,582,200	1,913,765	1,042,130	1,178,500	1,314,000	1,240,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	18,835,000	18,238,648	16,354,837	18,026,988	18,377,152	19,190,812

DEPARTMENT SUMMARY
ENTERPRISE SERVICES #25

DESCRIPTION

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

PERFORMANCE MEASURES

CORE SERVICES:

PERFORMANCE MEASURES:

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 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
Total Authorized Positions	0	0	0	0	0	0

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	156,100	128,007	-	-	-	-
Maintenance & Operations	114,500	111,500	(37,948)	-	-	70,000
Other Charges & Services	2,476,600	141,200	1,453,970	359,148	363,148	380,000
Capital Outlay	13,300	-	666,230	671,799	-	-
Debt Service	-	-	-	-	670,000	673,000
Transfers	-	-	-	-	-	-
Total	2,760,500	380,707	2,082,251	1,030,947	1,033,148	1,123,000

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. Upgrading of the Wastewater Facility to the most efficient system possible and easy to upgrade when necessary

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	5	5	5	5	5	6
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
Total Authorized Positions	5	5	5	5	5	6

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	321,700	318,599	383,913	344,340	396,645	519,788
Maintenance & Operations	114,200	118,800	106,664	119,956	193,000	158,500
Other Charges & Services	241,800	260,600	189,607	206,095	237,365	264,500
Capital Outlay	63,000	-	49,173	300,000	114,000	37,500
Debt Service	-	-	11,609	171,060	11,609	172,000
Transfers	-	-	-	-	-	-
Total	740,700	697,999	740,965	1,141,451	952,619	1,152,288

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, when needed. The utility department provides utilities which are competitively priced, with reliability rates which meet industry standards. They also provide oversight of utility operations with the precepts of sound environment protection and stewardship.

PERFORMANCE MEASURES

CORE SERVICES:

Strive to continually improve customer service 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>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 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	1
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	8	8	7	7	7	8

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	423,000	349,475	345,889	360,815	386,840	412,836
Maintenance & Operations	78,000	72,200	77,019	78,800	78,653	88,000
Other Charges & Services	146,600	121,200	160,463	155,900	131,340	131,500
Capital Outlay	-	39,244	19,817	-	-	10,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	647,600	582,119	603,188	595,515	596,833	642,336

DEPARTMENT SUMMARY

METER SERVICES # 30

DESCRIPTION

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

PERFORMANCE MEASURES

CORE SERVICES:

Accurately and efficiently assist the Billing Department in getting billing out on time by reading meters accurate and timely.

PERFORMANCE MEASURES:

1. Maintain a 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>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	5	5	6	6	7	7
Full Time Vacancy	0	0	0	0	0	0
Part Time	3	3	1	1	0	0
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	8	8	7	7	7	7

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	314,000	293,421	264,371	291,741	306,001	306,836
Maintenance & Operations	24,900	26,800	21,198	23,700	23,500	29,500
Other Charges & Services	11,100	11,700	4,410	15,308	12,500	14,000
Capital Outlay	-	-	47,942	3,500	-	50,000
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	350,000	331,921	337,920	334,249	342,001	400,336

DEPARTMENT SUMMARY
ENGINEERING #35

DESCRIPTION

The engineering department supports the departments to protect the standard of living enjoyed by the citizens of the City 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

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>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	1	1	2	2	1	1
Full Time Vacancy	0	0	0	0	1	1
Part Time	0	0	0	0	0	0
Part Time Vacancy	0	0	0	0	0	0
Total Authorized Positions	1	1	2	2	2	2

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	172,700	81,942	185,229	222,316	215,790	206,296
Maintenance & Operations	3,200	3,300	5,205	6,500	6,100	7,800
Other Charges & Services	60,700	23,503	56,768	100,264	86,900	113,650
Capital Outlay	-	-	26,500	450,000	60,000	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	236,600	108,745	273,703	779,080	368,790	327,746

DEPARTMENT SUMMARY

LANDFILL #36

DESCRIPTION

The City of Altus landfill receives trash from the City of Altus and surrounding areas. Trash is placed in the landfill, compacted, and covered daily.

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. To provide excellent customer service

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	3	3	3	3	3	5
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	0
Total Authorized Positions	4	4	4	4	4	5

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	181,400	150,146	179,619	180,404	211,276	280,740
Maintenance & Operations	241,900	193,400	186,544	220,100	226,700	290,700
Other Charges & Services	30,400	19,400	11,171	23,255	29,600	41,400
Capital Outlay	170,000	183,524	169,131	130,000	130,000	40,000
Debt Service	-	-	6,010	-	-	-
Transfers	-	-	-	-	-	-
Total	623,700	546,470	552,475	553,759	597,576	652,840

DEPARTMENT SUMMARY

GOLF COURSE #41

DESCRIPTION

****The budget for the Golf Course has been moved from the General Fund (01) to the AMA Fund (53)****

The golf course, "The Greens of Altus", is owned by the City of Altus and managed by West Texas Turf.

PERFORMANCE MEASURES

CORE SERVICES:

To provide the residents of Altus and the surrounding area a top-notch, 9-hole golf course and to attract visitors and travelers to stop and enjoy the facilities.

PERFORMANCE MEASURES:

1. To provide a beautiful and challenging course
2. To provide excellent customer service
3. To increase membership and usage

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	1	1	1	1	2	0
Full Time Vacancy	0	0	0	0	0	0
Part Time	3	5	5	5	5	0
Part Time Vacancy	0	0	0	0	2	0
Total Authorized Positions	4	6	6	6	9	0

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	145,200	144,074	184,290	202,060	201,668	-
Maintenance & Operations	51,900	63,700	56,095	66,750	76,300	-
Other Charges & Services	62,100	61,000	62,816	56,613	58,850	331,500
Capital Outlay	7,400	-	56,446	10,000	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	266,600	268,774	359,647	335,423	336,818	331,500

AIRPORT Fund

BUDGET DETAIL



THE CITY OF
ALTUS
OKLAHOMA

FY 2019

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>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	3	3	3	3	3	3
Full Time Vacancy	0	0	0	0	0	2
Part Time	1	1	0	0	0	0
Part Time Vacancy	0	0	0	0	2	0
Total Authorized Positions	4	4	3	3	5	5

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	164,000	151,066	161,946	191,444	231,643	235,800
Maintenance & Operations	297,100	383,900	216,876	242,750	246,750	248,000
Other Charges & Services	71,115	62,400	83,233	169,098	151,800	158,000
Capital Outlay	649,485	15,300	337,594	60,000	85,000	60,500
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	\$ 1,181,700	\$ 612,666	\$ 799,648	\$ 663,292	\$ 715,193	\$ 702,300

E-911

BUDGET DETAIL



FY 2018

DEPARTMENT SUMMARY

E-911 #31-37

DESCRIPTION

The Altus Police Department currently operate the E-911 for City of Altus and Jackson County which include 10 dispatchers and 2 part time dispatchers. The Altus/Jackson County E911 was developed to house, account and budget for county wide emergency 911 services. The E911 is a county wide service which has tariff contributions from the E911 3-member board.

PERFORMANCE MEASURES

CORE SERVICES:

To serve the community by answering calls for assistance in time of crisis and be the calm reassuring voice to citizens in need. To dispatch Altus Police Officers, Jackson County Sheriff's Deputies, Altus Fire Department, Jackson County Rural Fire Departments and Jackson County EMS for calls for assistance.

PERFORMANCE MEASURES:

1. Receive calls for service from all person entering and living in Jackson County and receive and record all information as to the nature of the call, render aid when possible and relay information to the appropriate agency
2. Dispatch Altus Police Officers to calls for service and relay information requested by Officers by operating the OLTs, NLETS, NCIC, ODIS, and receive information from walk in citizens
3. Research, store, and disseminate information to Officers
4. Assist Officers in the search of female suspects and transportation of females when needed
5. Receive all after hours calls for the City of Altus

PERSONNEL

<u>POSITIONS AUTHORIZED:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Actual</u>	<u>FY19 Authorized</u>
Full Time	9	9	8	11	9	8
Full Time Vacancy	0	0	0	0	0	1
Part Time	0	0	3	1	2	1
Part Time Vacancy	0	0	0	0	0	1
Total Authorized Positions	9	9	11	12	11	11

EXPENDITURES

<u>CATEGORY:</u>	<u>FY14 Actual</u>	<u>FY15 Actual</u>	<u>FY16 Actual</u>	<u>FY17 Actual</u>	<u>FY18 Budget</u>	<u>FY19 Authorized</u>
Personnel	473,400	493,460	457,228	451,587	538,025	542,000
Maintenance & Operations	4,500	3,200	3,100	6,098	5,500	6,000
Other Charges & Services	8,600	3,500	2,300	2,701	2,500	5,000
Capital Outlay	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total	\$ 486,500	\$ 500,160	\$ 462,628	\$ 460,386	\$ 546,025	\$ 553,000