

CITY COUNCIL

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
Personal Services	\$ 15,961	\$ 16,109	\$ 16,175	\$ 16,674	\$ 16,820
Supplies	\$ 1,948	\$ 1,835	\$ 2,625	\$ 2,309	\$ 2,625
Other Services & Charges	\$ 5,292	\$ 6,037	\$ 10,750	\$ 8,961	\$ 10,810
TOTAL	\$ 23,201	\$ 23,981	\$ 29,550	\$ 27,944	\$ 30,255

Program Summary:

The City Council consists of the Mayor, five (5) City Council Members who are elected under a single-member district plan and two (2) who are elected at large. The Mayor is elected at large. The Mayor and each Councilmember shall serve for a term of two years. The elected officials shall serve not more than two terms in succession.

The City of Brownfield's home rule Council-Manager form of government was originally adopted in a City Charter election on November 16, 1954. An election was held on May 6, 2000 whereby thirty-two amendments were passed amending the City Charter. Operating within the context of the City Charter the Council is responsible for appointing the City Manager, City Attorney and Municipal Court Judge.

The City Council is the policy making body of the city government, exercising those powers granted by the City Charter, State law, and the State constitution. The Council provides legislative leadership in establishing ordinances, resolutions, and policies to enhance an efficient and effective administration of the City departments to ensure that all citizens are provided with an equitable level of quality services; to further the orderly development of the City; and to promote the safety and welfare of its residents. All of this is done within the financial guidelines established in the Annual Budget.

Personnel Summary:

Position Classification	Authorized FY 2018-19	Proposed FY 2019-20
Mayor	1	1
Councilmembers	7	7
Total Part-time Positions	8	8

GENERAL FUND

CITY COUNCIL ACCOUNT # 601

	ACTUAL 2017-18		ACTUAL 2018-19		BUDGETED 2019-20		ESTIMATED 2019-20		PROPOSED 2020-21
PERSONNEL SERVICES	\$ 15,961	\$	\$ 16,109	\$	\$ 16,175	\$	\$ 16,674	\$	\$ 16,820
SUPPLIES	1,948		1,835		2,625	\$	2,309		2,625
OTHER SERVICES AND CHARGES	5,292		6,037		10,750	\$	8,961		10,810
TOTAL EXPENSES	\$ 23,201	\$	\$ 23,981	\$	\$ 29,550	\$	\$ 27,944	\$	\$ 30,255

PERSONNEL SERVICES:

60101 Mayor and Council	\$ 5,536	\$	\$ 5,675	\$	\$ 5,736	\$	\$ 6,200	\$	\$ 6,335
60102 Election Administrator	\$ 10,000	\$	\$ 10,000	\$	\$ 10,000	\$	\$ 10,000	\$	\$ 10,000
60106 F I C A	425		435		439	\$	474		485
TOTAL PERSONNEL SERVICES	\$ 15,961	\$	\$ 16,109	\$	\$ 16,175	\$	\$ 16,674	\$	\$ 16,820

SUPPLIES:

60205 Election Supplies	\$ 1,948	\$	\$ 1,835	\$	\$ 2,625	\$	\$ 2,309	\$	\$ 2,625
TOTAL SUPPLIES	\$ 1,948	\$	\$ 1,835	\$	\$ 2,625	\$	\$ 2,309	\$	\$ 2,625

OTHER SERVICES AND CHARGES:

60504 Special Services	\$ 28	\$	\$ -	\$	\$ 1,350	\$	\$ -	\$	\$ 1,350
60506 Business Travel	4,217		4,444		7,800	\$	5,827		7,800
60507 Incidentals	1,047		1,593		1,600	\$	3,134		1,660
TOTAL OTHER SERVICES	\$ 5,292	\$	\$ 6,037	\$	\$ 10,750	\$	\$ 8,961	\$	\$ 10,810

ADMINISTRATIVE

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
	2017-18	2018-19	2019-20	2019-20	2020-21
Personal Services	\$ 316,819	\$ 366,158	\$ 306,681	\$ 286,847	\$ 272,005
Supplies	\$ 1,182	\$ 3,389	\$ 1,876	\$ 1,832	\$ 1,876
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services & Charges	\$ 26,849	\$ 28,589	\$ 26,022	\$ 25,482	\$ 26,022
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 344,850	\$ 398,136	\$ 334,579	\$ 314,161	\$ 299,903

Program Summary:

The Administrative Department provides direction and control to the departments in the organization and other services as provided for in the City Charter, Code of Ordinances, and State law. The City Manager is the administrative head of the municipal government and is appointed by the City Council.

The City Manager is responsible to the City Council for the execution of policies adopted by that body, to develop the proposed Annual Budget, and to advise the Council and make recommendations to it when appropriate. This department has general responsibility for providing for the efficient, effective, and equitable administration of all City departments and appropriate levels of service delivery within the guidelines of the Annual Budget.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
City Manager	1	1
Asst City Manager	1	1
Receptionist	1	1
Total Full-time Positions	3	3

Management Compensation:

NAME	BASE SALARY	LONGEVITY	STABILITY	CAR ALLOWANCE	TOTAL SALARY	ACCT. NO.
J. DAVIS	\$ 76,076	\$ 912	\$ 2,961	\$ 7,200	\$ 87,149	60101
K. BURRIS	\$ 51,610	\$ 528	\$ 2,005	\$ 7,200	\$ 61,344	60103

GENERAL FUND

ADMINISTRATIVE DEPARTMENT ACCOUNT # 602

	ACTUAL 2017-18		ACTUAL 2018-19		BUDGETED 2019-20		ESTIMATED 2019-20		PROPOSED 2020-21
PERSONNEL SERVICES	\$ 316,819	\$	\$ 366,158	\$	\$ 306,681	\$	\$ 286,847	\$	\$ 272,005
SUPPLIES	1,182		3,389		1,876	\$	1,832		1,876
MAINTENANCE	-		-		-	\$	-		-
OTHER SERVICES AND CHARGES	26,849		28,589		26,022	\$	25,482		26,022
CAPITAL OUTLAY	\$ -	\$	\$ -		\$ -	\$	\$ -		\$ -
TOTAL EXPENSES	\$ 344,850	\$	\$ 398,136	\$	\$ 334,579	\$	\$ 314,161	\$	\$ 299,903

PERSONNEL SERVICES:

60101 Supervision	\$ 106,401	\$	\$ 110,141	\$	\$ 108,352	\$	\$ 99,436	\$	\$ 79,949
60102 Clerical	38,281		56,255	\$	29,401	\$	29,690	\$	32,691
60103 Labor	67,568		69,068	\$	69,519	\$	58,664	\$	54,144
60105 T M R S	34,826		38,024	\$	21,183	\$	26,010	\$	17,045
60106 F I C A	17,256		18,953	\$	15,856	\$	14,366	\$	12,759
60107 Insurance	52,488		73,717	\$	62,370	\$	58,680	\$	75,417
TOTAL PERSONNEL SERVICES	\$ 316,819	\$	\$ 366,158	\$	\$ 306,681	\$	\$ 286,847	\$	\$ 272,005

SUPPLIES:

60201 Office Supplies	\$ 1,182	\$	\$ 3,378	\$	\$ 1,801	\$	\$ 1,771	\$	\$ 1,801
60204 Car Gas & Oil (pool car)	-		-		-	\$	-		-
60210 Miscellaneous	-		11		75	\$	61		75
TOTAL SUPPLIES	\$ 1,182	\$	\$ 3,389	\$	\$ 1,876	\$	\$ 1,832	\$	\$ 1,876

GENERAL FUND

ADMINISTRATIVE DEPARTMENT

ACCOUNT # 602

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
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MAINTENANCE:

60404 AUTOMOTIVE (pool car)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -

OTHER SERVICES AND CHARGES:

60504 Special Services	\$ -	\$ -	50	\$ -	50
60506 Business Travel	9,063	10,871	8,243	\$ 8,314	8,243
60507 Incidentals	64	-	25	\$ -	25
60508 Dues	2,722	3,319	3,304	\$ 2,768	3,304
60509 Car Allowance	15,000	14,400	14,400	\$ 14,400	14,400
60602 City Manager Contingent	-	-	-	\$ -	-
TOTAL OTHER SERVICES AND CHARGES	\$ 26,849	\$ 28,589	\$ 26,022	\$ 25,482	\$ 26,022

CAPITAL OUTLAY:

64700 Capital Investment	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -

CITY SECRETARY

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
	2017-18	2018-19	2019-20	2019-20	2020-21
Personal Services	\$ 314,583	\$ 328,099	\$ 317,318	\$ 295,261	\$ 291,482
Supplies	\$ 12,905	\$ 11,933	\$ 12,079	\$ 12,780	\$ 12,329
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services & Charges	\$ 67,044	\$ 69,359	\$ 78,818	\$ 66,826	\$ 66,105
TOTAL	\$ 394,531	\$ 409,391	\$ 408,215	\$ 374,867	\$ 369,917

Program Summary:

The City Secretary is responsible for assisting with City Elections at the direction of the City Council, giving notice of Council Meetings, keeping the Council minutes, authenticating all ordinances and resolutions, and preserving and keeping all books, papers, records and files of the City Council.

The City Secretary is also responsible for the administration of the employee health insurance, workers compensation, and general insurance programs; administration of the employee payroll; maintenance of all personnel records; certain permit functions; and other areas as directed by the City Manager.

Additional responsibility of the City Secretary includes all financial functions. All accounting control is maintained in this office. All funds and investments are maintained in accordance with generally accepted municipal accounting procedures, City ordinances, and State laws and regulations. The department provides accounting and bookkeeping services for other departments.

The City Secretary also provides all financial reporting, supervision of utility billing and collections, internal auditing, inventory control, and coordinates contracting for tax collections.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
City Secretary	1	0
Deputy City Secretary	1	1
Clerks	4	4
Total Full-time Positions	6	5

Management Compensation:

NAME	BASE SALARY	LONGEVITY	STABILITY	CAR ALLOWANCE	TOTAL SALARY	ACCT. NO.
MARTHA GUSMAN	\$ 31,328	\$ 336	\$ 1,218	\$ -	\$ 32,882	60102

GENERAL FUND

CITY SECRETARY ACCOUNT # 603

	ACTUAL 2017-18		ACTUAL 2018-19		BUDGETED 2019-20		ESTIMATED 2019-20		PROPOSED 2020-21
PERSONNEL SERVICES	\$ 314,583	\$	\$ 328,099	\$	\$ 317,318	\$	\$ 295,261	\$	\$ 291,482
SUPPLIES	12,905		11,933		12,079	\$	12,780		12,329
MAINTENANCE	-		-		-	\$	-		-
OTHER SERVICES AND CHARGES	67,044		69,359		78,818	\$	66,826		66,105
TOTAL EXPENSES	\$ 394,531	\$	\$ 409,391	\$	\$ 408,215	\$	\$ 374,867	\$	\$ 369,917

PERSONNEL SERVICES:

60101 Supervision	\$ 38,925	\$	\$ 47,291	\$	\$ 43,709	\$	\$ 31,113	\$	\$ 32,882
60102 Clerical	121,703		131,649		133,069	\$	129,939		131,725
60105 T M R S	24,676		26,847		18,067	\$	16,368		16,823
60106 F I C A	12,098		13,326		13,524	\$	12,845		12,592
60107 Insurance	112,944		107,552		103,950		91,194		92,460
60110 Unemployment	4,237		1,434		5,000	\$	13,801		5,000
TOTAL PERSONNEL SERVICES	\$ 314,583	\$	\$ 328,099	\$	\$ 317,318	\$	\$ 295,261	\$	\$ 291,482

SUPPLIES:

60201 Printing and Office	\$ 12,725	\$	\$ 11,786	\$	\$ 11,879	\$	\$ 12,631	\$	\$ 12,129
60204 Car Gas & Oil	-		-		-	\$	-		-
60210 Miscellaneous	180		147		200	\$	149		200
TOTAL SUPPLIES	\$ 12,905	\$	\$ 11,933	\$	\$ 12,079	\$	\$ 12,780	\$	\$ 12,329

MAINTENANCE:

60404 Automotive	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -
TOTAL MAINTENANCE	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ -

GENERAL FUND

CITY SECRETARY ACCOUNT # 603

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
OTHER SERVICES AND CHARGES:					
60505 Advertising and Legal	\$ 772	\$ 2,571	\$ 1,933	\$ 1,434	\$ 1,933
60506 Business Travel	4,826	2,355	2,275	\$ 3,393	2,275
60508 Dues	120	120	175	\$ 120	175
60509 Car Allowance	-	-	7,200	\$ -	-
60519 Bad Debt Account	1,032	2,683	2,162	\$ 2,273	2,116
60522 Tax Suits	-	-	250	\$ -	-
60523 Tax Appraisal Board	34,244	34,680	37,323	\$ 32,106	32,106
60543 Audit	26,050	26,950	27,500	\$ 27,500	27,500
TOTAL OTHER SERVICES	\$ 67,044	\$ 69,359	\$ 78,818	\$ 66,826	\$ 66,105

NON-DEPARTMENTAL

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
	2017-18	2018-19	2019-20	2019-20	2020-21
Personal Services	\$ 155,547	\$ 173,347	\$ 168,044	\$ 157,287	\$ 175,764
Supplies	\$ 30,445	\$ 33,674	\$ 33,188	\$ 35,045	\$ 33,407
Maintenance	\$ 374,177	\$ 76,942	\$ 91,805	\$ 80,465	\$ 96,500
Other Services & Charges	\$ 229,419	\$ 216,248	\$ 230,550	\$ 230,129	\$ 183,308
Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ 2,087	\$ 28,309	\$ 25,677	\$ 15,500
TOTAL	\$ 789,588	\$ 502,298	\$ 551,895	\$ 528,602	\$ 504,479

Program Summary:

The Non-Departmental Department is responsible for the maintenance and upkeep of city facilities and other charges and services associated with these facilities. Grounds at City Hall and Police Department are maintained in this department.

The City Attorney is budgeted under the Non-Departmental Department.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
City Attorney	1	1
Janitor	2	2
Total Full-time Positions	3	3

GENERAL FUND

NON-DEPARTMENTAL DEPARTMENT ACCOUNT # 604

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
PERSONNEL SERVICES	\$ 155,547	\$ 173,347	\$ 168,044	\$ 157,287	\$ 175,764
SUPPLIES	30,445	33,674	33,188	\$ 35,045	33,407
MAINTENANCE	374,177	76,942	91,805	\$ 80,465	96,500
OTHER SERVICES AND CHARGES	229,419	216,248	230,550	\$ 230,129	183,308
APPROPRIATIONS	-	-	-	\$ -	-
CAPITAL OUTLAY	-	2,087	28,309	\$ 25,677	15,500
TOTAL EXPENSES	\$ 789,588	\$ 502,298	\$ 551,895	\$ 528,602	\$ 504,479

PERSONNEL SERVICES:

60101 Attorney - Retainer/ Fees	\$ 50,000	\$ 50,000	\$ 50,000	\$ 54,167	\$ 54,000
60101.1 Litigation	\$ 2,800	\$ 16,828	\$ 7,500	\$ 24,863	\$ 15,000
60103 Labor - Janitor	59,405	53,699	52,994	\$ 39,784	49,483
60103.1 Contract Labor	6,138	5,890	6,000	\$ 5,535	6,000
60103.2 Consultant Fees	1,638	324	500	\$ -	-
60105 T M R S	9,151	7,666	5,416	\$ 4,883	5,057
60106 F I C A	4,546	3,858	4,054	\$ 3,043	3,785
60107 Insurance	21,869	35,083	41,580	25,011	42,438
TOTAL PERSONNEL SERVICES	\$ 155,547	\$ 173,347	\$ 168,044	\$ 157,287	\$ 175,764

SUPPLIES:

60201 Printing	\$ -	\$ -	\$ -	\$ -	\$ -
60202 Postage	26,009	29,056	28,432	\$ 29,929	28,432
60208 Janitorial	2,710	2,155	2,975	\$ 2,936	3,125
60210 Miscellaneous	1,726	2,463	1,781	\$ 2,180	1,850
TOTAL SUPPLIES	\$ 30,445	\$ 33,674	\$ 33,188	\$ 35,045	\$ 33,407

GENERAL FUND

NON-DEPARTMENTAL DEPARTMENT ACCOUNT # 604

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
MAINTENANCE:					
60301 Buildings	\$ 291,407	\$ 11,618	\$ 13,105	\$ 17,596	\$ 18,000
60301.1 Demolitions/Code Enf.	\$ 23,897	\$ 6,551	\$ 12,500	\$ 10,118	\$ 12,500
60302 Office Equipment	58,874	58,773	66,200	52,751	50,000
60303 Information Technology	-	-	-	-	16,000
TOTAL MAINTENANCE	\$ 374,177	\$ 76,942	\$ 91,805	\$ 80,465	\$ 96,500

GENERAL FUND

NON-DEPARTMENTAL DEPARTMENT ACCOUNT # 604

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
OTHER SERVICES AND CHARGES:					
60501 Telephone/ Internet	\$ 8,260	\$ 11,092	\$ 14,825	\$ 15,938	\$ 14,825
60503 Insurance	144,470	145,750	143,232	148,494	143,232
60504 Special Services	-	-	2,500	-	2,500
60510 Electricity, Gas and Water	71,988	54,601	65,190	60,892	17,905
60511 Gas	-	-	-	-	-
60674 TML Dues	2,104	2,209	2,206	2,209	2,250
60676 S P A G	1,801	1,801	1,801	1,801	1,801
60677 Chamber of Commerce	400	400	400	400	400
60678 ARCIT Dues	395	395	395	395	395
TOTAL OTHER SERVICES AND CHARGES	\$ 229,419	\$ 216,248	\$ 230,550	\$ 230,129	\$ 183,308

APPROPRIATIONS:

60702 Appro-Bond Fund	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY:

64700 Capital Investment	\$ -	\$ 2,087	\$ 28,309	\$ 25,677	\$ 15,500
TOTAL CAPITAL	\$ -	\$ 2,087	\$ 28,309	\$ 25,677	\$ 15,500

MUNICIPAL COURT

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
	2017-18	2018-19	2019-20	2019-20	2020-21
Personal Services	\$ 102,480	\$ 108,693	\$ 116,851	\$ 104,263	\$ 104,642
Supplies	\$ 611	\$ 1,155	\$ 1,480	\$ 1,303	\$ 1,480
Other Services and Charges	\$ 44,195	\$ 57,839	\$ 65,647	\$ 49,660	\$ 77,368
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 147,286	\$ 167,687	\$ 183,979	\$ 155,226	\$ 183,490

Program Summary:

The Municipal Court provides for the disposition of misdemeanor criminal and traffic cases arising within the jurisdiction of the City of Brownfield under the laws of the State of Texas and the Code of Ordinances where the penalty does not exceed a maximum established by State law.

The Municipal Court Judge is responsible for levying and collecting fines, maintaining Court dockets, issuing warrants, conducting trials, preparing reports, and handling other matters necessary for the operation of the office. The department's goal is to provide for the efficient, effective and equitable disposition of charges filed in the municipal court by law enforcement officials and individual citizens.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
Municipal Court Judge	1	1
Clerks	1	1
Total Full-time Positions	2	2

Management Compensation:

NAME	BASE SALARY	LONGEVITY	STABILITY	TOTAL SALARY	ACCT. NO.
K. COLE	\$ 38,416	\$ 384	\$ 1,492	\$ 40,292	60101

GENERAL FUND

MUNICIPAL COURT DEPARTMENT ACCOUNT # 606

	ACTUAL 2017-18		ACTUAL 2018-19		BUDGETED 2019-20		ESTIMATED 2019-20		PROPOSED 2020-21
PERSONNEL SERVICES	\$ 102,480	\$	108,693	\$	116,851	\$	104,263	\$	104,642
SUPPLIES	611		1,155		1,480	\$	1,303		1,480
OTHER SERVICES AND CHARGES	44,195		57,839		65,647	\$	49,660		77,368
CAPITAL OUTLAY	-		-		-	\$	-		-
TOTAL EXPENSES	\$ 147,286	\$	167,687	\$	183,979	\$	155,226	\$	183,490

PERSONNEL SERVICES:

60101 Supervision	\$ 39,415	\$	40,748	\$	42,742	\$	40,713	\$	42,792
60102 Clerical	36,910		40,601		38,755	\$	38,750		38,755
60105 T M R S	11,713		12,073		8,329	\$	9,940		8,334
60106 F I C A	5,829		6,317		6,235	\$	6,074		6,238
60107 Insurance	8,613		8,954		20,790		8,786		8,522

TOTAL PERSONNEL SERVICES	\$ 102,480	\$	108,693	\$	116,851	\$	104,263	\$	104,642
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SUPPLIES:

60201 Printing and Office	\$ 611	\$	1,155	\$	1,480	\$	1,303	\$	1,480
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TOTAL SUPPLIES	\$ 611	\$	1,155	\$	1,480	\$	1,303	\$	1,480
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MUNICIPAL COURT DEPARTMENT ACCOUNT # 606

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
OTHER SERVICES AND CHARGES:					
60501 Telephone/Internet	\$ -	\$ -	2,871	\$ 2,750	\$ 2,871
60506 Business Travel	\$ 271	\$ 318	600	\$ 391	\$ 600
60510 Electricity, Gas and Water	\$ -	\$ -	-	\$ -	\$ 11,721
60553 Consolidated Court Cost	20,579	25,999	31,473	\$ 23,968	31,473
60554 Fugitive Apprehension	-	-	-	\$ -	-
60606 Jury Duty	42	174	151	\$ -	151
60641 L E O S A E	-	-	-	\$ -	-
60642 Oper & Chaf Lic	-	-	-	\$ -	-
60643 Law Enforcement Management Ins	-	-	-	\$ -	-
60644 Child Safety Seat & Seat Belt	-	-	-	\$ -	-
60645 General Revenue	-	-	-	\$ -	-
60646 Criminal Justice Planning	-	-	-	\$ -	-
60647 Compensation Rehabilitation	-	-	-	\$ -	-
60649 Compensation to Victims of Crime	-	-	-	\$ -	-
60650 J P T F Tax	-	-	-	\$ -	-
60651 Law Enf Off Continuing Ed	-	-	-	\$ -	-
60652 Judicial & Court Personnel Training	-	-	-	\$ -	-
60655 Juvenile Crime and Delinquency	-	-	-	\$ -	-
60656 Time Payment	2,331	2,354	2,793	\$ 2,127	2,793
60657 Failure to Appear Program	3,989	4,168	3,564	\$ 2,673	3,564
60658 CMT (Municipal Court Fee)	-	-	-	\$ -	-
60659 STF	3,102	10,182	8,349	\$ 6,152	8,349
60660 MVBA Fees Due for Collection	3,770	5,933	5,957	\$ 5,908	5,957
60661 Peace Officer Fees	-	-	-	\$ -	-
60662 Judicial Support Fee (JS) State	2,710	3,437	3,330	\$ 3,257	3,330
60664 Jury Reimbursement Fee (JRF)	2,019	2,557	2,485	\$ 1,759	2,485
60665 IDF	994	1,234	1,217	\$ 925	1,217
60666 TX Seat Belt Fines (TXSBLT)	479	243	250	\$ 229	250
60667 Child Safety Seat	-	-	-	\$ -	-
60668 Civil Justice Fee State	(55)	28	20	\$ 14	20
60669 Civil Justice Fee City	3,008	3	1,431	\$ 1,349	1,431
60670 Truancy Tax Prevention (St)	956	1,209	1,156	\$ 908	1,156
60671 Truancy Tax Prevention (City)	-	-	-	\$ -	-
TOTAL OTHER SERVICES	\$ 44,195	\$ 57,839	\$ 65,647	\$ 49,660	\$ 77,368
CAPITAL OUTLAY:					
64700 Capital Investment	\$ -	\$ -	-	\$ -	\$ -
TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -

POLICE DEPARTMENT

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
	2017-18	2018-19	2019-20	2019-20	2020-21
Personal Services	\$ 1,599,698	\$ 1,723,781	\$ 1,765,232	\$ 1,665,798	\$ 1,768,240
Supplies	\$ 88,807	\$ 107,296	\$ 88,895	\$ 84,178	\$ 95,281
Maintenance	\$ 40,903	\$ 32,660	\$ 44,644	\$ 46,630	\$ 69,300
Other Services and Charges	\$ 99,209	\$ 107,878	\$ 114,730	\$ 124,993	\$ 117,493
Capital Outlay	\$ 68,529	\$ 137,901	\$ 152,381	\$ 156,234	\$ 55,620
TOTAL	\$ 1,897,147	\$ 2,109,516	\$ 2,165,882	\$ 2,077,833	\$ 2,105,933

Program Summary:

The Police Department provides routine law enforcement activities to protect life and property through enforcement of State laws and City Ordinances through a combination of proactive, reactive and community policing techniques. It also provides communications services including dispatching for the Police Department, Fire Department, Sheriff's office, Department of Public Safety, ambulance service, 911 service, and other communities as needed. The other area of service encompassed within this department is animal control which provides enforcement of animal control ordinances, catching animals running at large in violation of the ordinances, investigating rabies cases, and picking up dead animals.

The Police Department is the largest department within the City organization in terms of personnel due to the 24-hour a day nature of its operations and it is headed by the Chief of Police who is charged with the planning and management of the department. The Chief of Police evaluates the law enforcement needs of the community and plans the activities of the department in a manner which will enhance the service provided and best meet the identified needs. The activities involved in providing these services include traffic law enforcement, crime prevention and detection efforts, criminal investigation, apprehension of violators, appropriate communications, animal control, nuisance violations, and related activities.

The overall mission of the Police Department is to enforce laws in a legal, ethical, and equitable manner; and to provide timely and effective responses to both emergency and non-emergency calls for service.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
Chief of Police & EMC	1	1
Lieutenant	2	2
Communications Supervisor	1	1
Detective Sergeant	3	3
Patrol Sergeant	4	4
Patrol Corporal	4	4
Patrol Officer	4	4
Office Clerk	1	1
Community Service Officer	0	0
Detective	0	0
Communications Officer	4	4
Code Enforcement Officer	1	1
Animal Warden	1 1/2	1 1/2
Total Full-time Positions	26 1/2	26 1/2
Police Reserves (authorized)	6	6
Total Part-time Positions	6	6

Management Compensation:

NAME	BASE SALARY	LONGEVITY	STABILITY	TOTAL SALARY	ACCT. NO.
T. Serbantez	\$ 73,821	\$ 624	\$ 2,863	\$ 77,308	\$ 60,101

GENERAL FUND

POLICE DEPARTMENT ACCOUNT # 607

	ACTUAL 2017-18		ACTUAL 2018-19		BUDGETED 2019-20		ESTIMATED 2019-20		PROPOSED 2020-21
PERSONNEL SERVICES	\$ 1,599,698	\$	1,723,781	\$	1,765,232	\$	1,665,798	\$	1,768,240
SUPPLIES	88,807		107,296		88,895	\$	84,178		95,281
MAINTENANCE	40,903		32,660		44,644	\$	46,630		69,300
OTHER SERVICES AND CHARGES	99,209		107,878		114,730	\$	124,993		117,493
CAPITAL OUTLAY	68,529		137,901		152,381	\$	156,234		55,620
TOTAL EXPENSES	\$ 1,897,147	\$	\$ 2,109,516	\$	\$ 2,165,882	\$	\$ 2,077,833	\$	\$ 2,105,933

PERSONNEL SERVICES:

60101 Supervision	\$ 75,307	\$	88,844	\$	77,258	\$	77,258	\$	77,308
60102 Clerical	143,611		132,294		137,665	\$	121,039		139,521
60103 Labor	684,074		751,549		786,576	\$	775,369		829,164
60105 T M R S	151,227		162,069		107,990	\$	131,081		112,538
60106 F I C A	75,348		81,123		80,834	\$	75,472		84,238
60107 Insurance	392,642		408,517		519,750		405,941		470,311
60108 Extra Time	77,488		99,386		55,159	\$	79,639		55,159
TOTAL PERSONNEL SERVICES	\$ 1,599,698	\$	\$ 1,723,781	\$	\$ 1,765,232	\$	\$ 1,665,798	\$	\$ 1,768,240

SUPPLIES:

60201 Printing and Office	\$ 6,756	\$	12,621	\$	10,000	\$	6,530	\$	10,000
60204 Car gas and oil	41,502		47,893		42,358	\$	40,777		45,043
60207 Supplies	26,099		31,208		24,000	\$	26,681		28,223
60212 Uniforms	9,151		12,055		8,785	\$	6,976		8,300
60213 Schools	3,165		3,244		3,752	\$	2,809		3,715
60214 LEOSE Cont. Ed	2,135		275		-	\$	405		-
TOTAL SUPPLIES	\$ 88,807	\$	\$ 107,296	\$	\$ 88,895	\$	\$ 84,178	\$	\$ 95,281

GENERAL FUND

POLICE DEPARTMENT ACCOUNT # 607

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
MAINTENANCE:					
60301 Buildings	\$ 6,332	\$ 2,072	\$ 4,767	\$ 4,931	\$ 4,000
60302 Office Equipment	4,848	4,280	5,618	\$ 6,487	5,600
60303 Information Technology	-	-		\$ -	25,000
60403 Radios	1,254	871	4,189	\$ 3,461	4,000
60404 Automotive	23,864	22,282	27,217	\$ 29,052	27,500
60405 Garage Expense	3,174	202	-	\$ -	-
60406 Vehicle Equipment	1,431	2,954	2,853	\$ 2,699	3,200
TOTAL MAINTENANCE	\$ 40,903	\$ 32,660	\$ 44,644	\$ 46,630	\$ 69,300

OTHER SERVICES AND CHARGES:

60501 Telephone/Internet	\$ 29,254	\$ 30,892	\$ 39,031	\$ 50,975	\$ 20,000
60503 Insurance	\$ 20,540	\$ 21,899	\$ 21,899	\$ 22,555	\$ 21,899
60505 Advertising and Legal	200	96	300	\$ -	300
60506 Business Travel	1,938	2,307	5,000	\$ 4,826	5,176
60508 Dues	225	362	3,500	\$ 1,452	2,640
60510 Electricity, Gas and Water	-	-	-	\$ -	22,478
60520 Animal Shelter Supplies	6,313	10,833	4,000	\$ 4,447	4,000
60525 Grant Matches	-	-	-	\$ -	-
60526 K-9 Supplies	739	1,489	1,000	\$ 738	1,000
60527 Law Enforcement Center	40,000	40,000	40,000	\$ 40,000	40,000
TOTAL OTHER SERVICES AND CHARGES	\$ 99,209	\$ 107,878	\$ 114,730	\$ 124,993	\$ 117,493

CAPITAL OUTLAY:

64700 Capital Investment	\$ 68,529	\$ 137,901	\$ 152,381	\$ 156,234	\$ 55,620
TOTAL CAPITAL	\$ 68,529	\$ 137,901	\$ 152,381	\$ 156,234	\$ 55,620

FIRE DEPARTMENT

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
Personal Services	\$ 628,719	\$ 653,890	\$ 620,292	\$ 644,872	\$ 617,860
Supplies	\$ 78,053	\$ 81,845	\$ 79,700	\$ 72,502	\$ 73,100
Maintenance	\$ 49,507	\$ 63,087	\$ 30,000	\$ 51,333	\$ 32,000
Other Services and Charges	\$ 26,418	\$ 28,913	\$ 33,128	\$ 30,080	\$ 52,126
Capital Outlay	\$ 1,749,816	\$ 178,957	\$ 16,000	\$ 97,986	\$ 10,000
TOTAL	\$ 2,532,514	\$ 1,006,692	\$ 779,120	\$ 896,772	\$ 785,086

Program Summary:

The Fire Department provides fire prevention and suppression services necessary for the protection of lives and property within the City of Brownfield, in the unincorporated areas of Terry County under a contract, and to other communities through Mutual Aid Agreements. The Department is made up of eight full time paid personnel under the direction of a full time Fire Chief and up to twenty-five volunteer firefighters.

The Fire Department responds to fire alarms for residential, business, and industrial concerns; rural structural and grass fires; and other locations that fire fighting or rescue services are needed. In addition to these responsibilities an active fire prevention program is maintained which includes regular inspections of schools and businesses, demonstrations of rescue techniques, and public education. Other duties include the maintenance of all fire fighting equipment and vehicles, plus conducting a training and educational program for full-time and volunteer personnel.

The department's overall mission is to provide a high level of service through effective educational and prevention programs and to minimize the loss of life and property through rapid and effective responses to emergency situations.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
Fire Chief	1	1
Fire Fighters	4	4
Fire Coordinator	1	1
Drivers	2	2
Total Full-time Positions	8	8
Authorized Volunteer Firefighters	25	25
Total Volunteer Positions	25	25

Management Compensation:

NAME	BASE SALARY	LONGEVITY	STABILITY	TOTAL SALARY	ACCT. NO.
D. ROWE	\$ 67,613	\$ 912	\$ 2,636	\$ 71,161	\$ 60,101

GENERAL FUND

FIRE DEPARTMENT ACCOUNT # 608

	ACTUAL 2017-18		ACTUAL 2018-19		BUDGETED 2019-20		ESTIMATED 2019-20		PROPOSED 2020-21
PERSONNEL SERVICES	\$ 628,719	\$	\$ 653,890	\$	\$ 620,292	\$	\$ 644,872	\$	\$ 617,860
SUPPLIES	78,053		81,845		79,700	\$	72,502		73,100
MAINTENANCE	49,507		63,087		30,000	\$	51,333		32,000
OTHER SERVICES AND CHARGES	26,418		28,913		33,128	\$	30,080		52,126
CAPITAL OUTLAY	1,749,816		178,957		16,000	\$	97,986		10,000
TOTAL EXPENSES	\$ 2,532,514	\$	\$ 1,006,692	\$	\$ 779,120	\$	\$ 896,772	\$	\$ 785,086

PERSONNEL SERVICES:

60101 Supervisor	\$ 71,290	\$	\$ 75,574	\$	\$ 71,111	\$	\$ 72,711	\$	\$ 71,161
60103 Labor	\$ 271,125	\$	\$ 285,505	\$	\$ 284,754	\$	\$ 294,779	\$	\$ 283,634
60105 T M R S	59,504		59,841		39,362	\$	49,396		39,253
60106 F I C A	29,823		30,006		29,464	\$	30,060		29,382
60107 Insurance	150,404		170,314		166,320		170,375		165,150
60108 Extra Time	46,573		32,649		29,281	\$	27,551		29,281
TOTAL PERSONNEL SERVICES	\$ 628,719	\$	\$ 653,890	\$	\$ 620,292	\$	\$ 644,872	\$	\$ 617,860

SUPPLIES:

60204 Car gas and oil	\$ 4,318	\$	\$ 3,362	\$	\$ 5,000	\$	\$ 2,745	\$	\$ 5,000
60207 Supplies	63,431		67,533		63,600	\$	64,262		60,000
60212 Uniforms	7,590		10,502		8,000	\$	5,126		5,000
60213 Schools	1,460		-		2,100	\$	368		2,100
60214 Special Training	907		-		-	\$	-		-
60215 Training	346		448		1,000	\$	-		1,000
60216 Safety Supplies & Main.	\$ -	\$	\$ -	\$	\$ -	\$	\$ -	\$	\$ 14,000
TOTAL SUPPLIES	\$ 78,053	\$	\$ 81,845	\$	\$ 79,700	\$	\$ 72,502	\$	\$ 73,100

GENERAL FUND

FIRE DEPARTMENT ACCOUNT # 608

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
MAINTENANCE:					
60303 Information Technology	\$ -	\$ -	\$ -	\$ -	\$ 2,000
60404 Automotive	\$ 49,507	\$ 63,087	\$ 30,000	\$ 51,333	\$ 30,000
60405 Garage Expense	\$ -	\$ -	\$ -	\$ -	\$ -
60406 Fire Training Field	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MAINTENANCE	\$ 49,507	\$ 63,087	\$ 30,000	\$ 51,333	\$ 32,000

OTHER SERVICES AND CHARGES:

60501 Telephone/Internet	\$ -	\$ 537	\$ 4,300	\$ 4,290	\$ 4,300
60503 Insurance	\$ 8,402	\$ 11,216	\$ 11,216	\$ 14,451	\$ 11,216
60510 Utilities	\$ -	\$ -	\$ -	\$ -	\$ 19,282
60520 Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -
60535 Volunteer Firemen	12,000	12,000	12,000	\$ 12,000	12,000
60536 Cont. Firemen Pension	5,563	4,496	3,912	\$ 2,062	3,828
60537 Fire Marshal Expenses	453	1,201	1,700	\$ 1,567	1,500
TOTAL OTHER SERVICES AND CHARGES	\$ 26,418	\$ 28,913	\$ 33,128	\$ 30,080	\$ 52,126

CAPITAL OUTLAY:

64700 Capital Investment	\$ 337,636	\$ 1,590,303	\$ 16,000	\$ 109,754	\$ 10,000
TOTAL CAPITAL	\$ 1,749,816	\$ 178,957	\$ 16,000	\$ 97,986	\$ 10,000

STREET DEPARTMENT

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
Personal Services	\$ 435,038	\$ 467,812	\$ 489,637	\$ 431,845	\$ 443,433
Supplies	\$ 76,811	\$ 91,798	\$ 85,554	\$ 83,498	\$ 82,141
Maintenance	\$ 304,611	\$ 337,827	\$ 150,000	\$ 221,415	\$ 155,500
Other Services and Charges	\$ 9,772	\$ 13,303	\$ 14,603	\$ 13,624	\$ 39,909
Capital Outlay	\$ -	\$ 49,606	\$ 572,500	\$ 501,808	\$ 221,800
TOTAL	\$ 826,232	\$ 960,345	\$ 1,312,294	\$ 1,252,190	\$ 942,783

Program Summary:

The Street Department provides routine surface maintenance for all streets and alleys, operates a street sweeper to clean paved streets, and handles the installation and maintenance of traffic control devices such as regulatory signs, and street markings. The activities involved in providing these services include pothole and service cut repairs, blading alleys and dirt streets, street sweeping, drainage clearance, mowing, seal coating paved streets, and installing and repairing all traffic signs.

The overall mission of the Street Department is to maximize the life of city streets and alleys through an effective preventive maintenance program and to repair streets in a timely and effective manner; and to maintain signs and markings in good working order through an effective maintenance program.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
Street/Sanitation Director	3/4	1/2
Foreman	1	1
Equipment Operator	2	2
Relief Truck Driver	0	0
Service Worker	1	1
Mechanic	2	2
Total Full-time Positions	6 3/4	6 1/2

Management Compensation:

NAME	BASE SALARY	LONGEVITY	STABILITY	TOTAL SALARY	ACCT. NO.
J. DURAN	\$ 23,612	\$ 360	\$ 922	\$ 24,894	60101

GENERAL FUND

STREET DEPARTMENT ACCOUNT # 610

	ACTUAL 2017-18		ACTUAL 2018-19		BUDGETED 2019-20		ESTIMATED 2019-20		PROPOSED 2020-21
PERSONNEL SERVICES	\$ 435,038	\$	467,812	\$	489,637	\$	431,845	\$	443,433
SUPPLIES	76,811		91,798		85,554	\$	83,498		82,141
MAINTENANCE	304,611		337,827		150,000	\$	221,415		155,500
OTHER SERVICES AND CHARGES	9,772		13,303		14,603	\$	13,624		39,909
CAPITAL OUTLAY	-		49,606		572,500	\$	501,808		221,800
TOTAL EXPENSES	\$ 826,232	\$	960,345	\$	1,312,294	\$	1,252,190	\$	942,783

PERSONNEL SERVICES:

60101 Supervision	\$ 19,457	\$	22,065	\$	19,920	\$	19,920	\$	24,894
60103 Labor	219,475		238,145		240,380	\$	215,483		230,673
60105 T M R S	38,256		41,141		28,033	\$	30,684		27,550
60106 F I C A	18,954		20,528		20,984	\$	18,884		20,622
60107 Insurance	128,676		134,629		166,320		135,423		125,695
60108 Extra Time	10,220		11,304		14,000	\$	11,451		14,000
TOTAL PERSONNEL SERVICES	\$ 435,038	\$	467,812	\$	489,637	\$	431,845	\$	443,433

SUPPLIES:

60201 Office Supplies	\$ 50	\$	724	\$	210	\$	210	\$	200
60204 Car gas and oil	42,385		48,623		42,500	\$	40,380		42,500
60207 Supplies	31,514		28,586		32,044	\$	27,912		28,500
60209 Chemicals	1,489		11,325		7,500	\$	12,562		7,500
60212 Uniforms	-		1,440		1,800	\$	1,600		2,441
60213 Training	1,373		1,100		1,500	\$	835		1,000
TOTAL SUPPLIES	\$ 76,811	\$	91,798	\$	85,554	\$	83,498	\$	82,141

GENERAL FUND

STREET DEPARTMENT ACCOUNT # 610

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
MAINTENANCE:					
60303 Information Technology	\$ -	\$ -	\$ -	\$ -	500
60308 Street Improvements	\$ 253,196	\$ 252,344	\$ 75,000	\$ 151,671	\$ 75,000
60402 Machinery	25,188	45,562	25,000	\$ 25,916	20,000
60404 Motor Vehicles	15,351	19,356	50,000	\$ 32,226	45,000
60405 Garage Expense	10,875	20,564	-	\$ 11,602	15,000
TOTAL MAINTENANCE	\$ 304,611	\$ 337,827	\$ 150,000	\$ 221,415	\$ 155,500

OTHER SERVICES AND CHARGES:

60501 Telephone Internet	\$ -	\$ 38	\$ 456	\$ 418	456
60506 Travel Expense	\$ -	\$ -	\$ 200	\$ -	200
60507 Engineering Services	684	5,455	5,000	\$ 5,455	5,000
60510 Utilities	-	-	-	-	10,832
60513 St. Light Utilities	9,088	7,848	8,947	\$ 8,169	23,421
60520 Depreciation	-	-	-	-	-
TOTAL SERVICES	\$ 9,772	\$ 13,303	\$ 14,603	\$ 13,624	\$ 39,909

CAPITAL OUTLAY:

64700 Capital Investments	\$ 273,074	\$ 224,273	\$ 572,500	\$ 501,808	221,800
TOTAL CAPITAL	\$ -	\$ 49,606	\$ 572,500	\$ 501,808	\$ 221,800

INSPECTION DEPARTMENT

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
	2017-18	2018-19	2019-20	2019-20	2020-21
Personal Services	\$ 88,508	\$ 96,154	\$ 87,175	\$ 92,772	\$ 91,583
Supplies	\$ 4,914	\$ 6,679	\$ 6,481	\$ 5,067	\$ 6,367
Maintenance	\$ 179	\$ 590	\$ 300	\$ 478	\$ 500
Other Services and Charges	\$ 2,281	\$ 2,062	\$ 2,694	\$ 2,075	\$ 2,559
Capital Outlay	\$ -	\$ 27,781	\$ -	\$ -	\$ -
TOTAL	\$ 95,882	\$ 133,266	\$ 96,650	\$ 100,392	\$ 101,009

Program Summary:

The Inspection Department provides routine code enforcement activities to protect the public health, life, safety, and property through the enforcement of Building Codes, City Ordinances, and State laws. The department also encourages orderly development through the administration of the Zoning Ordinances.

The activities involved in providing these services include inspecting residential, commercial, and industrial construction to make sure that it complies with the Building, Electrical, Plumbing, and Mechanical Codes. It provides staff support for the Zoning Commission as they review issues relating to the various codes.

The main mission of the department is to promote the public safety and welfare by enforcing all related construction codes, zoning ordinances, and nuisance ordinances in an efficient, effective, and equitable manner.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
Building Inspector & Flood Plain Coord.	1	1
Total Full-time Positions	1	1

Management Compensation:

NAME	BASE SALARY	LONGEVITY	STABILITY	TOTAL SALARY	ACCT. NO.
I. LIMON	\$ 51,637	\$ 768	\$ 2,016	\$ 54,420	60101
I. LIMON	\$ 1,950	\$ -	\$ -	\$ 1,950	60103

GENERAL FUND

INSPECTION DEPARTMENT

ACCOUNT # 611

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
PERSONNEL SERVICES	\$ 88,508	\$ 96,154	\$ 87,175	\$ 92,772	\$ 91,583
SUPPLIES	4,914	6,679	6,481	5,067	6,367
MAINTENANCE	179	590	300	478	500
OTHER SERVICES AND CHARGES	2,281	2,062	2,694	2,075	2,559
CAPITAL OUTLAY	-	27,781	-	-	-
TOTAL EXPENSES	\$ 95,882	\$ 133,266	\$ 96,650	\$ 100,392	\$ 101,009
PERSONNEL SERVICES:					
60101 Supervision	\$ 50,422	\$ 56,309	\$ 54,370	\$ 54,367	\$ 54,420
60103 Labor Flood	\$ 1,988	\$ 1,965	\$ 1,950	\$ 1,950	\$ 1,950
60105 T M R S	8,030	8,495	5,756	7,057	5,761
60106 F I C A	3,951	4,216	4,309	4,286	4,312
60107 Insurance	24,117	25,169	20,790	25,113	25,139
TOTAL PERSONNEL SERVICES	\$ 88,508	\$ 96,154	\$ 87,175	\$ 92,772	\$ 91,583
SUPPLIES:					
60204 Car gas and oil	\$ 1,508	\$ 1,303	\$ 1,400	\$ 1,227	\$ 1,400
60207 Supplies	840	3,563	2,281	2,036	2,167
60210 Miscellaneous	-	-	50	-	50
60212 Uniforms	45	330	150	126	150
60213 Dept. Training	2,521	1,483	2,600	1,677	2,600
TOTAL SUPPLIES	\$ 4,914	\$ 6,679	\$ 6,481	\$ 5,067	\$ 6,367
MAINTENANCE:					
60303 Information Technology	\$ -	\$ -	\$ -	\$ -	\$ 200
60404 Automotive	\$ 179	\$ 590	\$ 300	\$ 478	\$ 300
TOTAL MAINTENANCE	\$ 179	\$ 590	\$ 300	\$ 478	\$ 500
OTHER SERVICES AND CHARGES:					
60506 Business Travel	\$ 1,941	\$ 1,437	\$ 2,050	\$ 1,567	\$ 1,948
60508 Dues	\$ 340	\$ 625	\$ 644	\$ 508	\$ 612
TOTAL OTHER SERVICES AND CHARGES	\$ 2,281	\$ 2,062	\$ 2,694	\$ 2,075	\$ 2,559
CAPITAL OUTLAY:					
64700 Capital Investment	\$ -	\$ 27,781	\$ -	\$ -	\$ -
TOTAL CAPITAL	\$ -	\$ 27,781	\$ -	\$ -	\$ -

EMERGENCY MANAGEMENT

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
Personal Services	\$ 3,000	\$ 3,030	\$ 3,611	\$ 3,612	\$ 3,611
Supplies	\$ 15	\$ 1,811	\$ 2,350	\$ 1,349	\$ 2,233
Maintenance	\$ 1,930	\$ 888	\$ 3,300	\$ 1,820	\$ 3,135
Other Services and Charges	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 4,945	\$ 5,728	\$ 9,261	\$ 6,781	\$ 8,979

Program Summary:

The Emergency Management Department provides for an emergency management coordinator and a flood management coordinator. The Chief of Police and the Fire Chief serve as joint Emergency Management Coordinators for the City. They provide general oversight for civil defense activities. The inspector for the the City of Brownfield serves as a joint Flood Management Coordinator for the City and County. He provides general oversite for flood plain management activities.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
Emergency Management Coordinators	2	2
Flood Management Coordinator	1	1
Total Full-time Positions	3	3

Management Compensation:

NAME	BASE SALARY (CITY)	BASE SALARY (COUNTY)	TOTAL SALARY	ACCT. NO.
T. Serbantez	\$ 1,500	\$ -	\$ 1,500	60101
D. Rowe	\$ 1,500	\$ -	\$ 1,500	60101

GENERAL FUND

EMERGENCY MANAGEMENT DEPT.

ACCOUNT # 612

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
PERSONNEL SERVICES	\$ 3,000	\$ 3,030	\$ 3,611	\$ 3,612	\$ 3,611
SUPPLIES	15	1,811	2,350	1,349	2,233
MAINTENANCE	1,930	888	3,300	1,820	3,135
OTHER SERVICES AND CHARGES	-	-	-	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENSES	\$ 4,945	\$ 5,728	\$ 9,261	\$ 6,781	\$ 8,979

PERSONNEL SERVICES:

60101 Supervision	\$ 3,000	\$ 3,023	\$ 3,000	\$ 3,000	\$ 3,000
60105 T M R S	-	-	307	307	307
60106 F I C A	-	6	305	305	305
TOTAL PERSONNEL SERVICES	\$ 3,000	\$ 3,030	\$ 3,611	\$ 3,612	\$ 3,611

SUPPLIES:

60201 Printing & Office	\$ -	\$ 131	\$ 800	\$ -	\$ 760
60204 Car gas and oil	-	-	-	-	-
60207 Supplies	15	1,680	1,550	1,349	1,473
60210 Miscellaneous	-	-	-	-	-
60213 Training	-	-	-	-	-
TOTAL SUPPLIES	\$ 15	\$ 1,811	\$ 2,350	\$ 1,349	\$ 2,233

MAINTENANCE:

60403 Radios (all city)	\$ 1,930	\$ 888	\$ 3,300	\$ 1,820	\$ 3,135
60404 Automotive	-	-	-	-	-
TOTAL MAINTENANCE	\$ 1,930	\$ 888	\$ 3,300	\$ 1,820	\$ 3,135

OTHER SERVICES AND CHARGES:

60506 Business Travel	\$ -	\$ -	\$ -	\$ -	\$ -
60508 Dues	-	-	-	-	-
TOTAL OTHER SERVICES AND CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -

CAPITAL OUTLAY:

64700 Capital Investment	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC SERVICES

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
	2017-18	2018-19	2019-20	2019-20	2020-21
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services and Charges	\$ 245,918	\$ 189,682	\$ 256,014	\$ 280,847	\$ 269,314
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 245,918	\$ 189,682	\$ 256,014	\$ 280,847	\$ 269,314

Program Summary:

Services and charges provided by the Public Service Department includes the operation and maintenance of several community buildings found within the City of Brownfield. These include the Brownfield Senior Citizens, Boys & Girls Club of Brownfield, Texas State Guard, Library, and Museum.

The Public Service Department also provides funding for the ambulance service, cemetery, and the South Plains Health District.

The overall mission of the Public Service Department is to provide the public with community services and facilities which enhance Brownfield citizen's quality of life.

GENERAL FUND

PUBLIC SERVICES DEPARTMENT

ACCOUNT # 613

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES	-	-	-	-	-
MAINTENANCE	-	-	-	-	-
OTHER SERVICES AND CHARGES	245,918	189,682	256,014	\$ 280,847	269,314
CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENSES	\$ 245,918	\$ 189,682	\$ 256,014	\$ 280,847	\$ 269,314

PERSONNEL SERVICES:

60103 Labor	\$ -	\$ -	\$ -	\$ -	\$ -
60105 T M R S	\$ -	\$ -	\$ -	\$ -	\$ -
60106 F I C A	\$ -	\$ -	\$ -	\$ -	\$ -
60107 Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
60108 Extra Time	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PERSONNEL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -

SUPPLIES:

60207 Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
60209 Chemicals	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -

PUBLIC SERVICES DEPARTMENT

ACCOUNT # 613

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
OTHER SERVICES AND CHARGES:					
60510 Electricity, Gas & Water- Museum	\$ -	\$ -	\$ -	\$ -	4,086
60537 X Y Z Club	\$ -	\$ -	\$ -	\$ -	-
60538 Bfld Senior Citizens	15,000	15,000	15,000	\$ 15,000	15,000
60539 Texas State Guard	600	600	600	\$ 600	600
60550 Property Improvement Program	16,988		-		-
60551 Recreation-Probation Ofc	-	-	-	\$ -	-
60552 Ambulance Contribution	155,340	117,748	181,700	\$ 207,977	195,000
60553 Library	13,176	11,819	13,150	\$ 12,981	13,150
60554 Cemetery Care	1,000	1,000	1,000	\$ 1,000	1,000
60556 Boys & Girls Club	12,000	12,000	12,000	\$ 12,000	12,000
60557 Health Unit	30,164	30,164	30,164	\$ 30,164	30,164
60559 Community Service Volunteers	1,650	1,350	2,400	\$ 1,125	2,400
60560 Federal Relief Funds	\$ -	\$ -		\$ -	-
TOTAL OTHER SERVICES AND CHARGES	\$ 245,918	\$ 189,682	\$ 256,014	\$ 280,847	\$ 269,314

PARKS AND RECREATION

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
	2017-18	2018-19	2019-20	2019-20	2020-21
Personal Services	\$ 407,875	\$ 400,460	\$ 483,930	\$ 372,632	\$ 474,994
Supplies	\$ 127,502	\$ 121,073	\$ 83,100	\$ 60,376	\$ 108,115
Maintenance	\$ 19,708	\$ 12,877	\$ 26,000	\$ 17,121	\$ 24,300
Other Services and Charges	\$ 77,886	\$ 58,973	\$ 79,484	\$ 76,026	\$ 105,116
Capital Outlay	\$ 82,825	\$ 3,107,111	\$ 1,466,742	\$ 1,545,536	\$ 883,333
Appropriations	\$ -	\$ 67,626	\$ 258,912	\$ 258,912	\$ 259,438
TOTAL	\$ 715,795	\$ 3,700,494	\$ 2,139,256	\$ 2,071,691	\$ 1,595,858

Program Summary:

The City of Brownfield and Terry County have shared in the maintenance and operation of the parks inside the City of Brownfield since 1953. Beginning in October 2004, the City of Brownfield began operating the parks inside the City of Brownfield, with Terry County providing a cash subsidy equaling 3 cents of the total funds collected of the County's tax rate per \$100.00 of the appraised property tax valuation as certified by the Terry County Appraisal District. In October 2013 Terry County reduced their cash subsidy to \$300,000 annually. The Parks and Recreation Department provides for maintenance of all park grounds and equipment included in this shared arrangement.

Other services and charges provided by the Parks and Recreation Department includes the operation and maintenance of several recreational facilities found within the City of Brownfield. These include the Aquatic Center, Amphitheater, Party House, Ike Bailey Home, and Little League/Softball facilities.

The overall mission of the Parks and Recreation Department is to provide the public with adequate park/open space and recreational facilities which enhance Brownfield citizen's quality of life.

Personnel Summary:

Position Classification	Authorized FY	Proposed FY
	2019-20	2020-21
Rec. Director	1	1
Foreman	1	1
Service Workers	3	3
Ballfield/Facility Maintenance	1	1
Total Full-time Positions	6	6
Pool Supervision	3	3
Life Guards	16	16
Summer Help	2	2
Total Part-time Positions	21	21

Management Compensation:

NAME	BASE SALARY	LONGEVITY	STABILITY	TOTAL SALARY	ACCT. NO.
S. JACKSON	\$ 61,005	\$ 720	\$ 2,374	\$ 64,099	60101

GENERAL FUND

PARKS & RECREATION DEPT.

ACCOUNT # 614

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
PERSONNEL SERVICES	\$ 407,875	\$ 400,460	\$ 483,930	\$ 372,632	\$ 474,994
SUPPLIES	127,502	121,073	83,100	\$ 60,376	108,115
MAINTENANCE	19,708	12,877	26,000	\$ 17,121	24,300
OTHER SERVICES AND CHARGES	77,886	58,973	79,484	\$ 76,026	105,116
APPROPRIATIONS	-	67,626	258,912	258,912	259,438
CAPITAL OUTLAY	82,825	3,107,111	1,466,742	1,545,536	883,333
TOTAL EXPENSES	\$ 715,795	\$ 3,768,120	\$ 2,398,168	\$ 2,330,603	\$ 1,855,296

PERSONNEL SERVICES:

60101 Supervision	\$ 62,098	\$ 66,691	64,049	\$ 64,049	64,099
60103 Labor	\$ 117,533	\$ 122,745	176,216	\$ 148,824	161,701
60103.1 Labor (POOL)	\$ 72,019	\$ 66,992	57,250	\$ -	57,250
60105 T M R S	29,321	28,073	25,800	\$ 29,313	24,322
60106 F I C A	14,516	14,803	19,312	\$ 16,730	18,206
60106.1 F I C A Pool	5,509	5,125	4,380	\$ -	4,380
60107 Insurance	98,453	88,121	124,740	104,724	132,853
60108 Extra Time	8,425	7,910	12,183	\$ 8,991	12,183
TOTAL PERSONNEL SERVICES	\$ 407,875	\$ 400,460	\$ 483,930	\$ 372,632	\$ 474,994

SUPPLIES:

60204 Car gas and oil	\$ 8,285	\$ 8,695	\$ 6,500	\$ 7,168	\$ 6,500
60205 Rec. Board Exp.	-	-	400	\$ -	1,000
60207 Supplies	68,702	64,794	40,000	\$ 49,537	38,500
60208 Janitorial	-	-	-	\$ -	-
60209 Chemicals	-	-	-	\$ -	-
60212 Uniforms	-	727	1,200	\$ 886	2,115
60217 Pool Supplies	50,516	46,857	35,000	\$ 2,785	35,000
60218 Sports Complex Supplies	-	-	-	\$ -	25,000
TOTAL SUPPLIES	\$ 127,502	\$ 121,073	\$ 83,100	\$ 60,376	\$ 108,115

PARKS & RECREATION DEPT.

ACCOUNT # 614

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
MAINTENANCE:					
60301 Buildings	\$ 6,460	\$ 1,409	\$ 8,500	\$ 2,020	\$ 7,000
60301.1 Pool	\$ 1,832	\$ -	\$ 7,500	\$ 816	\$ 7,000
60303 Information Technology	\$ -	\$ -	\$ -	\$ -	\$ 300
60402 Machinery	\$ 7,080	\$ 9,423	\$ 6,000	\$ 10,335	\$ 6,000
60404 Automotive	\$ 4,336	\$ 2,044	\$ 4,000	\$ 3,950	\$ 4,000
TOTAL MAINTENANCE	\$ 19,708	\$ 12,877	\$ 26,000	\$ 17,121	\$ 24,300

OTHER SERVICES AND CHARGES:

60501 Telephone/Internet	360	360	2,162	\$ 2,188	2,162
60503 Insurance	-	-	-	\$ -	-
60505 Advertising	2,047	1,663	3,000	\$ 2,236	3,000
60507 Engineering Services	-	-	2,125	\$ -	2,125
60510 Utilities	75,480	56,950	72,197	\$ 71,602	97,829
TOTAL OTHER SERVICES AND CHARGES	\$ 77,886	\$ 58,973	\$ 79,484	\$ 76,026	\$ 105,116

APPROPRIATIONS:

60706 Interest Expense	-	67,626	49,113	49,113	46,325
60707 Retirement of Bonds	-	-	209,799	209,799	213,113
TOTAL APPROPRIATIONS	\$ -	\$ 67,626	\$ 258,912	\$ 258,912	\$ 259,438

CAPITAL OUTLAY:

64700 Capital Investment	82,825	9,645	41,600	45,536	883,333
64700.1 Sports Complex Improvements	-	3,097,466	1,425,142	1,500,000	-
TOTAL CAPITAL	\$ 82,825	\$ 3,107,111	\$ 1,466,742	\$ 1,545,536	\$ 883,333

DRUG ENFORCEMENT

Expenditure Summary:

ACCOUNT CATEGORY	ACTUAL	ACTUAL	BUDGETED	ESTIMATED	PROPOSED
	2017-18	2018-19	2019-20	2019-20	2020-21
Personal Services	\$ 64,229	\$ 65,429	\$ 63,883	\$ 66,626	\$ -
Supplies	\$ 4,765	\$ 6,283	\$ 6,182	\$ 4,642	\$ -
Maintenance	\$ 511	\$ -	\$ 900	\$ 95	\$ -
Other Services and Charges	\$ 1,132	\$ 873	\$ 3,677	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 70,637	\$ 72,585	\$ 74,642	\$ 71,363	\$ -

Program Summary:

As a result of the South Plains Narcotics Task Force dissolution, beginning in October 2004 the City of Brownfield and Terry County agreed to share equally the cost of a drug enforcement officer along with the associated expenses for drug enforcement covering the City of Brownfield and Terry County. Starting in October 2008 the City of Brownfield and Terry County decided to combat drugs internally through their respective departments. The overall mission of the city drug enforcement department is to combat drugs in the City of Brownfield. The Drug Enforcement Officer also serves as a Corporal in the Police Department and is reflected under their authorized personnel summary.

Personnel Summary:

Position Classification	Authorized FY 2019-20	Proposed FY 2020-21
Drug Enforcement Officer	0	0
Total Full-time Positions	0	0

GENERAL FUND

DRUG ENFORCEMENT DEPT.

ACCOUNT # 615

	ACTUAL 2017-18	ACTUAL 2018-19	BUDGETED 2019-20	ESTIMATED 2019-20	PROPOSED 2020-21
PERSONNEL SERVICES	\$ 64,229	\$ 65,429	\$ 63,883	\$ 66,626	\$ -
SUPPLIES	4,765	6,283	6,182	4,642	-
MAINTENANCE	511	-	900	95	-
OTHER SERVICES AND CHARGES	1,132	873	3,677	-	-
CAPITAL OUTLAY	-	-	-	-	-
TOTAL EXPENSES	\$ 70,637	\$ 72,585	\$ 74,642	\$ 71,363	\$ -

PERSONNEL SERVICES:

60103 Labor	\$ 36,882	\$ 36,562	\$ 36,559	\$ 36,569	\$ -
60105 T M R S	5,782	5,461	3,736	4,570	-
60106 F I C A	2,882	2,744	2,797	2,798	-
60107 Insurance	18,683	20,663	20,790	22,689	-
60108 Extra Time	-	-	-	-	-
TOTAL PERSONNEL SERVICES	\$ 64,229	\$ 65,429	\$ 63,883	\$ 66,626	\$ -

SUPPLIES:

60204 Car gas and oil	\$ 3,910	\$ 4,295	\$ 3,443	\$ 4,086	\$ -
60207 Supplies	50	1,723	1,724	556	-
60212 Uniforms	300	265	300	-	-
60213 Training	505	-	715	-	-
TOTAL SUPPLIES	\$ 4,765	\$ 6,283	\$ 6,182	\$ 4,642	\$ -

MAINTENANCE:

60404 Automotive	511	-	500	95	-
60406 Vehicle Equipment	-	-	400	-	-
TOTAL MAINTENANCE	\$ 511	\$ -	\$ 900	\$ 95	\$ -

OTHER SERVICES AND CHARGES:

60501 Telephone/Internet	181	-	360	\$	-	-
60503 Insurance	-	-	-	\$	-	-
60506 Business Travel	952	873	1,177	\$	-	-
60508 Dues	-	-	140	\$	-	-
60528 Operations	-	-	2,000	\$	-	-
TOTAL OTHER SERVICES AND CHARGES	\$ 1,132	\$ 873	\$ 3,677	\$	-	-

CAPITAL OUTLAY:

64700 Capital Investment	\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL CAPITAL	\$	-	\$	-	\$	-	\$	-	\$	-