



## **PUBLIC NOTICE**

This budget will raise more total property taxes than last year's budget by \$1,867,913 and of that amount \$1,448,242 is tax revenue to be raised from new property added to the tax roll this year.

*Above Public Notice is required by House Bill 3195.*





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To the Residents of Pasadena:

Submitted herewith is the proposed operating budget for fiscal year 2008-2009.

As this budget was assembled, we recognized that the national economy is in a period of uncertainty. With home foreclosures and many costs up, and credit continuing to be tight, we believe it is prudent to adopt a more cautious fiscal attitude regarding the future.

While the local economy remains reasonably robust, we have opted to prepare a conservative financial plan for the coming year. The City's most important revenue sources, sales and property taxes, are expected to increase only modestly. We have elected to hold the line on fees for permits and licenses and, with interest rates at low levels, our investment income is not expected to increase. Therefore, we will focus on maintaining services at quality levels rather than initiating any new programs.

This budget proposes virtually no additional employees. (It does provide for the possibility of maintaining current police officer staffing numbers, should applications warrant it). Rather, the City has focused on improving benefits to current employees in order to reduce turnover and minimize the loss of experienced personnel. A 4% cost of living increase is proposed as well as a \$1,000 credit for each employee to be applied to medical expenses. Further, the City has opened an on-site clinic staffed by an MD to provide basic medical services to employees and their dependents with the objective of curbing rising health care costs. We are also obligated to increase contributions to the Texas Municipal Retirement System and to initiate plans to provide funding for future obligations to retirees.

We propose to partially fund these expenses by using a portion of the City's fund balance. Our Fund Balance, the product of careful spending and unanticipated revenue accumulated over time, is the City's savings account. The minimum balance for this fund should equal three months of operating expenses in order to protect against hurricanes and other possible disasters. As can be seen herein, a modest transfer from the Fund Balance to operating expenses will not adversely affect the City's finances.

In addition, this budget proposes a modest decrease in the property tax rate, primarily to offset some of the costs borne by Pasadena's business community. The reduction will be nominal to Pasadena homeowners. Businesses, with property valued in the millions of dollars, will obviously save somewhat more than residents, but businesses bear a slightly higher share of the costs of providing the City's water supply.

The proposed tax rate (.5620) allows for a continued commitment to the Capital improvement Plan while still maintaining one of the lowest tax rates in the area. The cities of Deer Park and Baytown proposed tax rates for this fiscal year are .7200 and .8000 respectively.

SPECIAL NOTE: Hurricane Ike struck the City after the budget process was completed. Costs to the City for clean-up and repairs are unknown. However, we believe that a combination of the City's reserves and expected grants from FEMA will be sufficient to permit the City to continue to operate in 2009 as planned. Revenues and expenditures will be closely monitored and the budget will be modified as circumstances dictate in the new year.

Johnny Isbell, Mayor

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## HOW TO USE THIS BUDGET DOCUMENT

### *Welcome to Pasadena!*

This document is the annual operating budget of the City of Pasadena for the fiscal year beginning October 1, 2008 and ending September 30, 2009. This is referred to throughout as the FY 2009 or FY09 Adopted Budget.

A budget is a financial plan for a city. It includes both estimates of resources available, including revenues and fund balances, and appropriations, which is the authority to spend money for specific purposes. The budget is prepared and submitted by the Mayor to the City Council for adoption after the completion of public hearings as prescribed by the laws of the State of Texas.

The City of Pasadena receives its revenues from a variety of local, state and federal sources including taxes, licenses and fees, court fines, and payments for municipal services such as water, sewer, and garbage collection.

This is the City's Operating Budget. As such, it includes expenditures to provide operating services for the coming year: providing police and fire protection, repairing sewer lines, maintaining parks, paying off debt, acquiring new library books, and performing inspections and other city services.

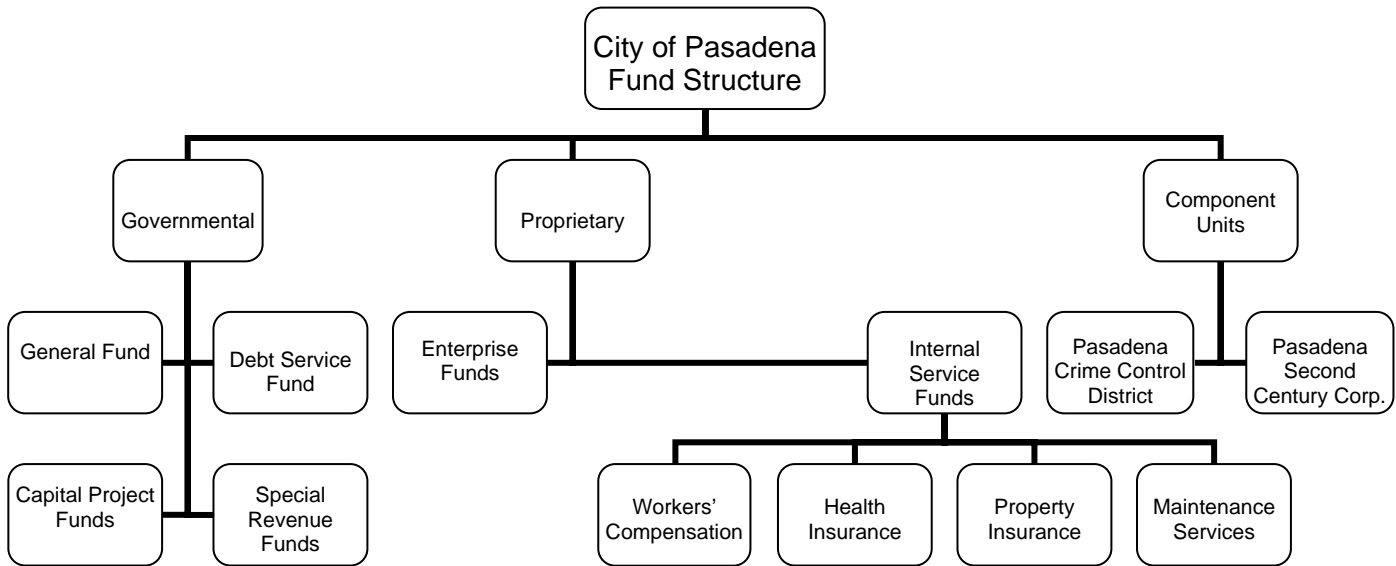
The City is required to make debt service payments to repay bonds sold to finance major capital improvement projects. Debt service payments are included in the Budget. Capital projects are not generally included in this budget.

In accordance with governmental accounting and financial reporting standards, the City accounts for its revenues and expenditures in separate funds. This helps to ensure that taxes, fees and charges intended for a specific purpose are in fact used for that purpose.

The Budget begins with a message from the Mayor. This letter summarizes the contents of the budget and provides an explanation of the rationale used by the City Council during the budget development process.

## **BUDGETING BY FUND**

The City budget is organized into funds. For fiscal purposes, a fund is a separate accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities, residual equities and the changes therein are segregated and recorded. As depicted in the following chart, the budgetary accounting for City financial activities is reflected within two major fund groups: Governmental funds and Proprietary fund types. All funds described are governed by annual appropriations except for capital projects funds, which are individually approved.



**Governmental Fund** types are budgeted to account for the City’s general activities and use the modified accrual basis of accounting. Revenues are recognized when they become measurable and available. Non-salary expenditures are recorded based on the date goods and services are received. Most departments receive operating funding primarily from the General Fund. Several others, including Police, Public Works, and Municipal Courts receive operating revenues from other funds as well.

**Governmental Funds** include:

**General Fund:** The General Fund is the most important of the funds and is used to account for all resources not required to be accounted for in another fund and not otherwise devoted to specific activities. Most of the financial transactions for the City are reported in this fund. Only one General Fund exists and it finances the operations of basic City services such as police, fire, library, parks, recreation, municipal court, community planning/development and administration. The funding sources are primarily from property taxes, the City’s basic 1% sales tax, and franchise taxes, as well as payments in lieu of taxes.

**Special Revenue Funds:** These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. This includes specific municipal court fines dedicated for specific services and programs as designated by state law (i.e. Court Security, Court Technology, Juvenile Manager funds), and monies seized in drug arrests that are dedicated to law enforcement.

**Debt Service Fund:** The Debt Service Fund is budgeted for the repayment of general long-term debt being financed from tax-supported obligations. A specific portion of the property tax levy is set aside to pay legal debt obligations through this fund.

**Capital Project Fund:** These types of funds are typically used to account for resources restricted for the acquisition or development of major capital equipment and structures. Financing sources are usually provided by transfers from other funds, bond issue proceeds



or grants. Capital projects are generally tracked on a project-length basis. That is, upon project authorization, the required financing is approved at the outset of the project. Funding for these projects is described in detail in the Capital Improvement Plan (CIP).

**Proprietary Fund** types are accounted for by using the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when liabilities are incurred. Funds are held in reserve, therefore, to cover significant liabilities. This includes accrued leave for city employees, incurred but not yet received billings for insurance claims, as well as future vehicle replacements. Proprietary Fund types include the following funds:

**Enterprise Fund:** The City's single enterprise fund, the System fund, is budgeted to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent is that the costs of providing goods or services to the general public be financed primarily through user charges. This budget is presented on a modified accrual basis to enhance understanding of how enterprise fund monies are used.

**Internal Service Fund:** This fund actually includes four sub-funds (Workers' Compensation, Health Insurance, Property Insurance and Maintenance funds) that are budgeted to account for the financing of goods or services provided by one department to other departments of the City on a cost-reimbursement basis. The Information Services and Maintenance Services departments receive operating revenues from these funds.

**Component Units** are separate entities from the City. These component units are governed by their own separate Board of Directors. Pasadena's two component units are:

**Pasadena Crime Control District** levies a ½% sales tax dedicated to crime control. This revenue is included under special revenue for presentation purposes. The Pasadena Crime Control District is a separate legal entity with its own Board of Directors.

**Pasadena Second Century Corporation** (PSCC) is an independent agency under state law. The ½% sales tax is to be used for economic development which is administered by PSCC.

## **BUDGET FORMAT**

The information included in the Budget is organized into columns (financial data over time) and budget units (funds and departments). The financial information contained in the Budget is as follows:

**FY 2006 Actual** – Actual revenues, expenditures and fund balances recorded for the period ended September 30, 2006. (Previous data has been updated.)

**FY 2007 Actual** - Actual revenues, expenditures and fund balances recorded for the period ended September 30, 2007. (Previous data has been updated.)

**FY 2008 Amended Budget** – Estimated revenues, expenditures and projects fund balances for the period ending September 30, 2008.

**FY 2008 Projected** – Projected (as of June 27, 2008) revenues, expenditures and fund balances for the current fiscal year ending September 30, 2008. (These projections were prepared prior to Hurricane Ike.)



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**FY 2009 Adopted** – Estimated revenues, expenditures and projected fund balances for the period ending September 30, 2009.

The budget is divided into three major sections: Summaries, Financial and Operational information by Fund (tabs two through five), Components Units, Appendices and Glossary.

The **Summaries** section includes City government's organization chart, the Mayor's budget message, this writing, which helps to explain the budget and the budget process, the budget calendar and summaries of citywide financial and operational information. This section also includes a table presenting total city budgeted positions by department/division.

The **Financial and Operations** portion of the FY 2009 Adopted Budget contains information about each fund and the departments within the fund. Summaries for each department include a mission statement, prior year accomplishments, budget year's goals and objectives, performance indicators and funding levels.

After the introductory summary section, individual budget units follow. The general mission, FY 2008 achievements, FY 2009 objectives and performance indicators are shown on the left page. The right page will show summarized expenditures for each budget unit by expenditure category (Personnel Services, Contractual Services, and so forth). Also, included is a list of budgeted positions.

The **Component Units** section includes the Pasadena Crime Control District and Pasadena Second Century Corporation.

The **Appendices** section includes a community profile, and other detailed schedules that support summarized schedules shown in the first portions of the budget.

The **Glossary** includes terms used throughout the budget to assist the reader in understanding the terms used.

## **BUDGET PROCESS**

The city charter establishes the fiscal year which begins October 1 and ends September 30. To have an adopted budget in place by October 1 each year, the budget process generally begins several months before. This process began in late spring with estimates of projected revenue and expenditures for fiscal year 2009. After a review of the aforementioned projections, it was decided that FY 2009 expenditures would be proposed at FY 2008 approved levels with a consideration to provide a cost of living adjustment for all employees. Departments, however, were given the opportunity to submit additional requests. Once all additional requests were summarized, the Budget Office determined that the majority of requests could be incorporated into the proposed budget without causing a mismatch between revenues and expenditures. The combined data allowed for a preliminary or "draft" budget. This "draft" budget was presented to Council in early August. Shortly thereafter, two budget workshops were held so as to receive input from council members. The final Adopted Budget for FY 2009 includes the results of these meetings and discussions.



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## **BUDGET ADOPTION**

State law requires that the budget officer file the proposed budget with the City Secretary by August 29. The city is also required to hold a public hearing on the proposed budget where any taxpayer of the municipality may attend and participate in the hearing. The hearing must be set for a date occurring after the 15<sup>th</sup> day after the date the proposed budget is filed with the City Secretary. A notice of the hearing must be published in the local newspaper not later than the 10<sup>th</sup> day before the budget hearing. At the conclusion of the public hearing, City Council must take action on the proposed budget. If for some reason the proposed budget is not accepted and formally approved by the City Council by September 27, the Proposed Budget takes effect automatically on October 1 as provided by the City Charter. The complete Budget review schedule, including key dates for setting the property tax rate is included in this section.

## **AMENDING THE BUDGET**

As the fiscal year progresses, situations may sometimes arise that were not anticipated that have a fiscal impact to the City. Accordingly, departments are asked to reassess their needs periodically and submit a revision request based on new information or circumstances. These revisions are reviewed and adopted by the Mayor and City Council. Together with appropriation changes, new fund balance projections are then forecast. These steps result in the Amended Budget.



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## FY 2009 BUDGET SCHEDULE

August 4, 2008	DRAFT Revenue/Expenditure Detail to Council
August 12, 2008	Initial Council Workshop; Council approves resolution calling for public hearing on the Proposed Budget for September 2, 2008
August 15, 2008	Second Council Workshop
August 20, 2008	Fiscal year 2009 Proposed Budget filed with City Secretary
August 26, 2008	Resolution calling for public hearing on the Proposed Budget for September 2, 2008
August 27, 2008	Notice of public hearing published in Pasadena Citizen
September 2, 2008	Public hearing on FY 2009 Proposed Budget; Council vote on Fiscal 2009 Budget Ordinance first reading
September 16, 2008	Ordinance adopting assessments roll, first reading
September 23, 2008	Ordinance adopting assessments roll, second reading Council vote on Fiscal 2009 Budget Ordinance second reading
September 30, 2008	Public hearing on tax rate
October 7, 2008	Second public hearing on tax rate
October 8, 2008	Notice of vote on tax rate published
October 14, 2008	First reading setting the 2008 property tax rate
October 21, 2008	Second reading setting the 2008 property tax rate
November 18, 2008	Proposed Ordinance first reading accepting the 2008 Industrial District assessment roll and payment rate
November 25, 2008	Proposed Ordinance second reading accepting the 2008 Industrial District assessment roll and payment rate



**FY 2009 ADOPTED BUDGET  
CITYWIDE SUMMARY**

**Overview**

Revenues and expenditures are presented both by fund and department/division. Funds include the General Fund, Enterprise (System) Fund, Debt Service Fund, Special Revenue Funds and Crime Control District Fund. In addition, the Internal Services Funds which include the Maintenance Fund, Worker's Compensation Fund, Health Benefits Fund and the Property Insurance Fund are also reflected in this adopted budget. The City's overall financial position is very sound. The reserves in the majority of funds are ample as seen below in the ending fund balance for FY09 of \$44.6 million. In spite of these reserves, revenues and expenditures in all funds will be closely monitored.

The FY 2009 Adopted Budget includes \$140.2 million for basic city services, an increase of \$9.1 million or 6.9% from the FY 2008 projected expenditures. This increase is being accomplished with a slight decrease in the tax rate, and the same water, sewer and garbage rates, and \$136.3 million in revenue. The Budget also includes positions for approximately 1,109 full-time, part-time and seasonal staff positions.

**FY 2009 ADOPTED BUDGET  
PROJECTED ENDING FUND BALANCES**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
Governmental, water and sewer, and					
Crime Control District funds	\$ 31,355,393	\$ 38,744,269	\$ 33,954,227	\$ 36,030,478	\$ 32,224,003
Internal service funds	13,337,621	20,612,029	14,165,413	16,902,940	12,370,054
<b>Total ending balances</b>	<b>\$ 44,693,014</b>	<b>\$ 59,356,298</b>	<b>\$ 48,119,640</b>	<b>\$ 52,933,418</b>	<b>\$ 44,594,057</b>

**FY 2009 Revenue Outlook**

Total revenues and transfers for all funds are \$136.3 million, an increase of \$8 million or 6.3 percent over FY 2008 projected revenues. Revenues include property taxes, sales taxes, industrial district payments, charges for service, fines, interest revenue and other miscellaneous revenues.

**TOTAL REVENUES BY FUND**

<b>FUND</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>	<b>Increase/(Decrease) Over 2008 Projected</b>	
					<b>AMOUNT</b>	<b>PERCENT</b>
General fund	\$ 74,799,331	\$ 76,828,042	\$ 77,797,530	\$ 81,350,255	\$ 3,552,725	4.6%
Debt service fund	10,822,033	14,164,521	11,778,940	12,651,115	872,175	7.4%
Water and sewer fund	31,432,568	31,131,025	29,146,960	33,044,220	3,897,260	13.4%
Special revenue funds	2,547,691	2,032,045	2,767,559	2,161,390	(606,169)	-21.9%
Crime Control and Prevention District fund	7,114,232	7,644,588	6,811,814	7,142,074	330,260	4.8%
<b>Total revenues</b>	<b>\$ 126,715,855</b>	<b>\$ 131,800,221</b>	<b>\$ 128,302,803</b>	<b>\$ 136,349,054</b>	<b>\$ 8,046,251</b>	<b>6.3%</b>



**CITY OF PASADENA  
FY 2009 COMBINED BUDGET SUMMARY**

Fund #	Fund Title	Estimated Beginning Balance	Revenues and Transfers In	Expenditures and Transfers Out	Revenues Over/(Under) Expenditures	Estimated Ending Balance
<b>Governmental Funds:</b>						
001	General fund	\$ 19,599,386	\$ 81,350,255	\$ 84,103,422	\$ (2,753,167)	\$ 16,846,219
041	Debt service fund	1,998,418	12,651,115	12,023,412	627,703	2,626,121
040	Equity sharing - treasury fund	85,764	13,369	84,600	(71,231)	14,533
042	Juvenile case manager fund	1,745	43,258	39,233	4,025	5,770
043	Child safety fund	264,202	236,542	174,267	62,275	326,477
044	Equity sharing - justice fund	682,353	610,245	544,900	65,345	747,698
045	Municipal courts security fund	674,473	166,433	290,177	(123,744)	550,729
046	State forfeited and property fund	1,051,593	101,252	77,680	23,572	1,075,165
047	Law enforcement training fund	35,911	23,811	16,500	7,311	43,222
048	Judicial efficiency fund	56,835	57,737	82,365	(24,628)	32,207
049	Court technology fund	784,652	216,890	247,068	(30,178)	754,474
064	Hotel and motel tax fund	1,062,586	412,610	799,109	(386,499)	676,087
080	Preservation of vital statistics fund	36,305	10,720	-	10,720	47,025
200	Abandoned motor vehicle and property fund	390,819	262,732	425,950	(163,218)	227,601
201	Sign removal fund	68,582	5,791	2,000	3,791	72,373
<b>Total governmental funds</b>		<b>\$ 26,793,624</b>	<b>\$ 96,162,760</b>	<b>\$ 98,910,683</b>	<b>\$ (2,747,923)</b>	<b>\$ 24,045,701</b>

**Property Taxes**

Total property taxes (including penalties and interest) are budgeted at \$31,734,655 and represent 23.3% of total revenues. Property tax revenues are expected to increase by \$1.9 million or 6.3% over the FY 2008 projected amount. Property (ad valorem) taxes are assessed or levied on real and personal property as of January 1 of each year, however, the City did not receive a certified tax roll from the Harris County Appraisal District (HCAD) until after the budget had been proposed. We did, however, decrease the tax rate from the FY08 level (\$0.567 per \$100 assessed value) to \$0.562 per \$100 assessed value.

The tax rate is comprised of a "maintenance and operations" (M&O) component (\$0.3553 or 63.22% of the total rate) which is allocated to the general fund and a "debt service" component (\$0.2067 or 36.78% of the total rate) which is allocated to the debt service fund.

<b>TOTAL REVENUE BY SOURCE</b>						
<b>(GOVERNMENTAL, WATER AND SEWER, AND CRIME CONTROL AND PREVENTION DISTRICT FUNDS)</b>						
REVENUE CATEGORY	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED	FY09 vs. FY08 EST	% OF TOTAL
Property taxes	\$ 27,184,633	\$ 28,869,719	\$ 29,866,742	\$ 31,734,655	6.3%	23.3%
Sales taxes	21,337,331	22,905,652	22,036,304	23,248,500	5.5%	17.1%
Industrial district	14,971,745	15,153,643	15,607,377	15,889,000	1.8%	11.7%
Utility taxes	7,148,517	7,582,443	7,402,799	8,285,000	11.9%	6.1%
Other taxes	579,428	604,342	607,024	605,000	-0.3%	0.4%
Water and sewer	31,230,686	30,111,345	28,671,824	32,717,341	14.1%	24.0%
Fees and permits	11,396,657	11,758,413	11,557,928	11,451,500	-0.9%	8.4%
Fines	5,863,614	6,478,333	6,170,424	6,192,600	0.4%	4.5%
Other	4,603,244	7,336,331	4,882,381	3,225,458	-33.9%	2.4%
Other financing sources	2,400,000	1,000,000	1,500,000	3,000,000	100.0%	2.2%
<b>Total revenue by source</b>	<b>\$ 126,715,855</b>	<b>\$ 131,800,221</b>	<b>\$ 128,302,803</b>	<b>\$ 136,349,054</b>	<b>6.3%</b>	<b>100.0%</b>





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## **Sales Tax**

Sales tax revenue included in the operating budget comes from two sources: a 1% tax that comes to the City of Pasadena's General Fund and a ½% tax that goes to the Crime Control and Prevention District. An additional ½% tax is garnered by the Pasadena Second Century Corporation that is not included in this operating budget. Together these three portions of sales tax total 2% of retail sales for local purposes. The State of Texas receives income from a 6.25% sales tax on retail sales in Pasadena, bringing the total tax rate to 8.25%.

Although sales tax revenue has shown a significant increase in the last couple of years, projections are conservative due to the elastic nature of this economically sensitive revenue source. As shown in the "Total Revenue by Source" table above, sales tax revenue is the third largest source of income for the city (17.1%). Total sales taxes are anticipated to increase by \$1.2 million over the FY 2008 projections.

## **Industrial District Payments**

Industrial District businesses and industry pay the City an amount in lieu of property taxes that would be paid were the District a part of the city. These payments provide the fourth largest source of income for the City's operating budget (11.7%). The district's status as a separate entity outside of the city's boundaries is predicated on agreements that use an assessment and appraisal process similar to that used for property taxes to calculate payment amounts due from each facility located inside the District. The FY09 Proposed Budget anticipates a nominal increase in industrial revenue by 1.8%.

## **Utility and Other Taxes**

These categories primarily include franchise taxes (electricity, telephone, gas and cable television) and hotel/motel taxes. Utility companies that use the City's streets and rights-of-way in the course of conducting their business pay franchise fees to the City. The fee is generally computed as a percentage of gross receipts and the percentages vary among the franchisees. FY 2009 revenues are projected using the current year's receipts as a benchmark. It is anticipated that utility and other taxes will increase in FY09 by 11.6% due to gas and electric franchise fee revenue expecting to increase from FY08.

## **Water and Sewer**

Total budgeted revenues for the City's enterprise fund are \$32.7 million as compared to estimated revenues for FY08 of \$28.7 million. Adopted FY 2009 water revenues increase to \$16.7 million which is \$2.7 million higher than the 2008 projected amount of \$13.9 million (including adjustments). Sewer revenues are budgeted at \$14.9 million in FY 2009. This is a \$2.5 million increase as compared to FY08 estimate of \$12.4 (including adjustments).

## **Fees and Permits**

This includes a variety of charges for services provided by the City. The fees are set by city ordinance, and are limited under state law to the actual cost of services provided. FY09 permit revenue is expected to decrease by slightly over \$100,000 as some major construction projects have been completed.



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## **Fines**

Municipal Court fines are budgeted to increase by 0.3% or \$16,700 in FY09 over FY08. The FY09 Adopted Budget anticipates this increase as the result of increased warrant enforcement efforts by the City Marshal's office.

## **Other**

This category includes miscellaneous revenues from investment income, property sales, and recovery of costs from grants and a variety of sources. The expected decline in this category is mostly attributed the \$455,478 sale of City property to Pasadena Independent School District in FY08. Other revenues in this category are also expected to decrease.

## **Other Financing Sources**

The Adopted Budget includes revenue to individual funds that is transferred from other funds for services or simply for subsidy purposes. These transfers are shown as expenditures in the fund or funds that are making the transfer. The most significant Inter-fund transfers and the assumptions behind each are listed here.

### Group Insurance

The City's contributions to the health benefits plan on behalf of employees are budgeted as expenditures in each operating department within the General, Maintenance and System funds. The Adopted Budget assumes that the current employee and retiree contribution rates established for the last two benefit plan years, which coincides with the calendar year, will be continued for the 2009 plan year. The result shows in the Health Insurance Fund as "City Contributions." Transfers to the Health Insurance Fund for the City's share of retiree premiums are listed separately in the "Other Charges" budget units within the General and System funds.

### System Fund Franchise and Internal Service Fees

The System Fund has traditionally made a transfer to the General fund in the form of a franchise fee that is based on the same concept as franchise fees paid by private utility companies for use of city easements and rights of way. The transfer is designed to reimburse the General fund for services it provides to the System fund such as financial services, administrative services, engineering services, office space and various other services and benefits. The 2009 budget will increase the transfer from \$1.5 million to \$2 million.

### Maintenance Services

The Maintenance Fund provides services to all city departments primarily associated with operation and maintenance of City assets. Each operating budget includes expenditure amounts categorized as "Maintenance Services" that become income in the Maintenance fund. These amounts are based on a standard cost allocation to operating departments. Likewise, actual billings are based on actual costs and actual allocation criteria as described in the Maintenance fund summary. The full cost of replacing City vehicles each year from the Maintenance fund needs to be charged to the various operating funds to ensure sufficient funds exist in the Maintenance fund for future replacement of existing vehicles. The FY09 Adopted Budget only includes full reimbursement from the Pasadena Crime Control District fund for police vehicles.



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*Other Transfers*

Other significant transfers include transfers from the General and System funds to the Property Insurance and Workers' Compensation funds. These transfers are derived annually based on the anticipated costs of the Property Insurance and Workers' Compensation funds during the upcoming year. The Workers' Compensation costs are budgeted as a part of each department's "Personnel Services" category and are based on scheduled amounts for each type of city employee depending on the risk of injury associated with that employee job. The Health Insurance fund has a \$500,000 transfer to the General fund to reimburse for prior over payments for health premiums.



**FY 2009 ADOPTED BUDGET  
PROJECTED ENDING FUND BALANCES**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
Governmental, water and sewer, and Crime control and prevention district funds	\$ 31,355,393	\$ 38,744,269	\$ 33,954,227	\$ 36,030,478	\$ 32,224,003
Internal service funds	13,337,621	20,612,029	14,165,413	16,902,940	12,370,054
<b>Total ending balances</b>	<b>\$ 44,693,014</b>	<b>\$ 59,356,298</b>	<b>\$ 48,119,640</b>	<b>\$ 52,933,418</b>	<b>\$ 44,594,057</b>

**FY 2009 ADOPTED BUDGET  
GOVERNMENTAL, WATER AND SEWER, AND CRIME CONTROL AND PREVENTION DISTRICT FUNDS**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>BEGINNING FUND BALANCE</b>					
General fund	\$ 12,203,585	\$ 14,572,714	\$ 17,439,686	\$ 17,439,686	\$ 19,599,386
Debt service fund	1,009,131	1,020,164	1,495,924	1,495,924	1,998,418
Water and sewer fund (modified accrual)	4,002,632	8,092,263	11,752,931	11,752,931	7,589,460
Special revenue funds	3,632,312	4,775,458	5,020,694	5,020,694	5,195,820
Crime control and prevention district fund	3,613,760	2,894,794	3,035,034	3,035,034	1,647,394
<b>TOTAL</b>	<b>24,461,420</b>	<b>31,355,393</b>	<b>38,744,269</b>	<b>38,744,269</b>	<b>36,030,478</b>
<b>REVENUE</b>					
General fund	74,799,331	76,828,042	78,584,135	77,797,530	81,350,255
Debt service fund	10,822,033	14,164,521	11,774,000	11,778,940	12,651,115
Water and sewer fund (modified accrual)	31,432,568	31,131,025	31,930,000	29,146,960	33,044,220
Special revenue funds	2,547,691	2,032,045	1,905,975	2,767,559	2,161,390
Crime control and prevention district fund	7,114,232	7,644,588	7,720,000	6,811,814	7,142,074
<b>TOTAL</b>	<b>126,715,855</b>	<b>131,800,221</b>	<b>131,914,110</b>	<b>128,302,803</b>	<b>136,349,054</b>
<b>EXPENDITURES</b>					
General fund	72,430,202	73,961,070	79,223,068	75,637,830	84,103,422
Debt service fund	10,811,000	13,688,761	11,255,500	11,276,446	12,023,412
Water and sewer fund (modified accrual)	27,342,937	27,470,357	34,505,640	33,310,431	33,161,444
Special revenue funds	1,404,545	1,786,809	3,187,035	2,592,434	2,783,849
Crime control and prevention district fund	7,833,198	7,504,348	8,532,909	8,199,454	8,083,402
<b>TOTAL</b>	<b>119,821,882</b>	<b>124,411,345</b>	<b>136,704,152</b>	<b>131,016,595</b>	<b>140,155,529</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>					
General fund	2,369,129	2,866,972	(638,933)	2,159,700	(2,753,167)
Debt service fund	11,033	475,760	518,500	502,494	627,703
Water and sewer fund (modified accrual)	4,089,631	3,660,668	(2,575,640)	(4,163,471)	(117,224)
Special revenue funds	1,143,146	245,236	(1,281,060)	175,126	(622,459)
Crime control and prevention district fund	(718,966)	140,240	(812,909)	(1,387,640)	(941,328)
<b>TOTAL</b>	<b>6,893,973</b>	<b>7,388,876</b>	<b>(4,790,042)</b>	<b>(2,713,792)</b>	<b>(3,806,475)</b>
<b>ENDING FUND BALANCE</b>					
General fund	14,572,714	17,439,686	16,800,753	19,599,386	16,846,219
Debt service fund	1,020,164	1,495,924	2,014,424	1,998,418	2,626,121
Water and sewer fund (modified accrual)	8,092,263	11,752,931	9,177,291	7,589,460	7,472,236
Special revenue funds	4,775,458	5,020,694	3,739,634	5,195,820	4,573,361
Crime control and prevention district fund	2,894,794	3,035,034	2,222,125	1,647,394	706,066
<b>TOTAL</b>	<b>\$ 31,355,393</b>	<b>\$ 38,744,269</b>	<b>\$ 33,954,227</b>	<b>\$ 36,030,478</b>	<b>\$ 32,224,003</b>



**FY 2009 ADOPTED BUDGET  
ALL SOURCES AND USES  
INTERNAL SERVICE FUNDS**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>BEGINNING FUND BALANCE</b>					
Maintenance fund (modified accrual)	\$ 7,879,579	\$ 7,504,110	\$ 8,133,563	\$ 8,133,563	\$ 3,191,495
Health insurance fund	1,407,062	5,381,211	11,056,967	11,056,967	11,825,687
Workers' compensation fund	(153,690)	240,104	879,639	879,639	1,080,664
General liability insurance fund	214,134	212,196	541,860	541,860	805,094
<b>TOTAL</b>	<b>9,347,085</b>	<b>13,337,621</b>	<b>20,612,029</b>	<b>20,612,029</b>	<b>16,902,940</b>
<b>REVENUE</b>					
Maintenance fund (modified accrual)	10,970,698	11,785,266	9,422,619	9,405,483	12,235,502
Health insurance fund	14,643,138	13,892,295	13,647,000	13,446,166	13,600,430
Workers' compensation fund	1,234,806	1,348,264	923,530	1,279,788	1,015,181
General liability insurance fund	1,140,374	1,499,899	1,190,500	1,347,195	960,607
<b>TOTAL</b>	<b>27,989,016</b>	<b>28,525,724</b>	<b>25,183,649</b>	<b>25,478,632</b>	<b>27,811,720</b>
<b>EXPENDITURES</b>					
Maintenance fund (modified accrual)	11,346,167	11,155,813	14,982,347	14,347,551	14,665,994
Health insurance fund	10,668,989	8,216,539	14,181,500	12,677,446	14,873,300
Workers' compensation fund	841,012	708,729	1,183,118	1,078,763	1,522,312
General liability insurance fund	1,142,312	1,170,235	1,283,300	1,083,961	1,283,000
<b>TOTAL</b>	<b>23,998,480</b>	<b>21,251,316</b>	<b>31,630,265</b>	<b>29,187,721</b>	<b>32,344,606</b>
<b>REVENUES OVER/(UNDER) EXPENDITURES</b>					
Maintenance fund (modified accrual)	(375,469)	629,453	(5,559,728)	(4,942,068)	(2,430,492)
Health insurance fund	3,974,149	5,675,756	(534,500)	768,720	(1,272,870)
Workers' compensation fund	393,794	639,535	(259,588)	201,025	(507,131)
General liability insurance fund	(1,938)	329,664	(92,800)	263,234	(322,393)
<b>TOTAL</b>	<b>3,990,536</b>	<b>7,274,408</b>	<b>(6,446,616)</b>	<b>(3,709,089)</b>	<b>(4,532,886)</b>
<b>ENDING FUND BALANCE</b>					
Maintenance fund (modified accrual)	7,504,110	8,133,563	2,573,835	3,191,495	761,003
Health insurance fund	5,381,211	11,056,967	10,522,467	11,825,687	10,552,817
Workers' compensation fund	240,104	879,639	620,051	1,080,664	573,533
General liability insurance fund	212,196	541,860	449,060	805,094	482,701
<b>TOTAL</b>	<b>\$ 13,337,621</b>	<b>\$ 20,612,029</b>	<b>\$ 14,165,413</b>	<b>\$ 16,902,940</b>	<b>\$ 12,370,054</b>



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**FY 2009 ADOPTED BUDGET  
PROGRAM AND EXPENDITURE OVERVIEW**

**FY 2009 Priorities**

The priorities in the FY 2009 Adopted Budget are the same as in previous budgets – employee compensation and benefits, maintaining and improving the City’s streets, sewers, and other physical assets, while maintaining the City’s low property tax rate.

**Composition of FY 2009 Adopted Expenditures**

The General fund includes half of City expenditures and provides the operating budget for most of the City’s basic services, including police, fire, streets, parks, health and libraries. The System fund, the second largest fund, is the home for water and wastewater services provided by the City. The System fund includes debt service payments for water and wastewater bonds and notes, unlike the General fund which has a separate debt service fund.

CITYWIDE EXPENDITURES BY FUND							
FUND	FY2006 ACTUAL	FY2007 ACTUAL	2008 AMENDED BUDGET	2008 PROJECTED	2009 ADOPTED	FY09 vs. FY08 EST	% OF TOTAL
General fund	\$ 72,430,202	\$ 73,961,070	\$ 79,223,068	\$ 75,637,830	\$ 84,103,422	11.2%	48.8%
Debt service fund	10,811,000	13,688,761	11,255,500	11,276,446	12,023,412	6.6%	7.0%
Maintenance fund	11,346,167	11,155,813	14,982,347	14,347,551	14,665,994	2.2%	8.5%
Workers' compensation fund *	841,012	708,729	1,183,118	1,078,763	1,522,312	41.1%	0.9%
Health benefits fund *	10,668,989	8,216,539	14,181,500	12,677,446	14,873,300	17.3%	8.6%
General liability insurance fund *	1,142,312	1,170,235	1,283,300	1,083,961	1,283,000	18.4%	0.7%
Water and sewer fund	27,342,937	27,470,357	34,505,640	33,310,431	33,161,444	-0.4%	19.2%
Special revenue funds	1,404,545	1,786,809	3,187,035	2,592,434	2,783,849	7.4%	1.6%
Crime control district fund	7,833,198	7,504,348	8,532,909	8,199,454	8,083,402	-1.4%	4.7%
<b>TOTAL</b>	<b>\$ 143,820,362</b>	<b>\$ 145,662,661</b>	<b>\$ 168,334,417</b>	<b>\$ 160,204,316</b>	<b>\$ 172,500,135</b>	<b>7.7%</b>	<b>100.0%</b>

\* These funds were previously excluded from this schedule and the Internal Service section of the budget document. For this and future years, these funds will be included the same as reported in the City's Comprehensive Annual Financial Report.

The Maintenance fund includes all in-house maintenance and operating costs associated with the City’s capital assets – buildings, vehicles and equipment, communications equipment, computer systems. This fund is largely funded with General fund revenues, although the System fund also pays for Maintenance fund services as required by System fund operations. General fund and System fund revenues are passed through these funds to the Maintenance fund as a part of the Maintenance Charges budget mentioned previously. The transfers to the Maintenance fund are based on standard cost allocation criteria.



**FY 2009 ADOPTED STAFFING CHART  
(BY FUND)**

	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009
FUND/DEPARTMENT/DIVISION	ACTUAL	ACTUAL	AMENDED BUDGET	FILLED	PROPOSED
<b>GENERAL FUND PERSONNEL</b>					
City Council	8	8	8	8	8
Mayor	3	3	3	3	3
Budget and Financial Planning	2	2	2	2	2
Municipal Court	35	33	36	35	36
City Controller's Office	15	15	16	16	16
Tax	4	0	1	1	1
Purchasing	3	3	4	4	4
Legal	11	8	10	8	9
City Secretary	4	4	4	4	4
Human Resources	9	7	8	8	9
City Marshal	6	7	6	5	7
Community Relations	6	6	7	7	8
Mayor's Action Line	4	5	5	5	5
Planning	5	3	5	3	4
Planning and Development Admin	2	1	1	1	1
Economic Development Liaison	0	0	1	1	1
Neighborhood Network	1	1	1	1	1
Inspections/Permit	23	21	22	20	22
Property Management	2	0	0	0	0
Public Works Administration	3	2	4	3	4
Engineering	21	20	20	19	18
Sanitation	49	43	44	44	44
Street and Bridge	50	36	40	36	40
Traffic and Transportation	13	11	13	12	13
Environmental Services	0	0	5	5	5
Emergency Preparedness	2	2	3	3	3
Fire Department	4	3	4	3	4
Fire Prevention	11	10	11	11	12
Police Department					
Police Classified	276	278	269	265	283
Police Civilian	85	84	90	75	91
<b>Police Department Subtotal</b>	<b>361</b>	<b>362</b>	<b>359</b>	<b>340</b>	<b>374</b>
Leisure Services Administration	2	2	2	2	0
Parks	48	41	40	33	37
Clean Streets	12	12	18	17	22
Recreation	34	33	30	28	33
Golf Course	15	10	13	10	13
Multi-Purpose Center	9	9	11	5	11
Convention Center	9	7	9	8	9
Senior Center	6	4	6	6	6
Health	13	12	12	11	12
Animal Control and Adoption	15	15	15	13	15
Library	52	47	50	47	50
<b>GENERAL FUND TOTAL</b>	<b>872</b>	<b>808</b>	<b>849</b>	<b>788</b>	<b>866</b>





	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009
FUND/DEPARTMENT/DIVISION	ACTUAL	ACTUAL	AMENDED BUDGET	FILLED	PROPOSED
<b>MAINTENANCE FUND</b>					
Information Services	14	11	13	11	13
Radio Services	3	3	3	3	3
Warehouse	4	4	5	4	5
Fleet	35	31	35	32	35
Building and Equipment Maintenance	3	4	5	5	5
Janitorial	10	10	11	11	11
Electrical	11	11	11	10	11
Mail Room	1	1	1	1	1
<b>MAINTENANCE FUND TOTAL</b>	<b>81</b>	<b>75</b>	<b>84</b>	<b>77</b>	<b>84</b>
<b>SYSTEM FUND</b>					
Wastewater Rehabilitation	25	21	25	21	26
Wastewater Collections	37	32	35	34	35
Wastewater Maintenance	7	7	8	8	8
Water Distribution	26	21	25	23	25
Water Production	15	12	15	13	15
Water Billing	20	17	25	20	25
<b>SYSTEM FUND TOTAL</b>	<b>130</b>	<b>110</b>	<b>133</b>	<b>119</b>	<b>134</b>
<b>WORKER'S COMP FUND</b>					
Safety Coordinator	0	1	1	1	1
Safety and Risk Manager	1	0	0	0	0
<b>WORKER'S COMP FUND TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>COURT SECURITY FUND</b>					
Municipal Court Security	2	2	3	3	3
<b>COURT SECURITY FUND TOTAL</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
Section 8/Housing Assistance	12	11	11	11	11
<b>HOUSING FUND TOTAL</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
CDBG/Home Programs	8	9	10	9	10
<b>HOUSING GRANTS</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>10</b>
<b>GRAND TOTAL</b>	<b>1,106</b>	<b>1,016</b>	<b>1,091</b>	<b>1,008</b>	<b>1,109</b>



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**FY 2009 ADOPTED BUDGET  
GENERAL FUND SUMMARY  
REVENUES, EXPENDITURES  
AND FUND BALANCE**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>BEGINNING FUND BALANCE</b>	<b>\$ 12,203,585</b>	<b>\$ 14,572,714</b>	<b>\$ 17,439,686</b>	<b>\$ 17,439,686</b>	<b>\$ 19,599,386</b>
REVENUES	74,799,331	76,828,042	78,584,135	77,797,530	81,350,255
EXPENDITURES	72,430,202	73,961,070	79,223,068	75,637,830	84,103,422
REVENUES OVER/(UNDER) EXPENDITURES	2,369,129	2,866,972	(638,933)	2,159,700	(2,753,167)
<b>ENDING FUND BALANCE</b>	<b>14,572,714</b>	<b>17,439,686</b>	<b>16,800,753</b>	<b>19,599,386</b>	<b>16,846,219</b>
<b>TWO MONTH RESERVE REQUIREMENT *</b>	<b>11,669,000</b>	<b>12,213,000</b>	<b>13,119,000</b>	<b>12,495,000</b>	<b>13,906,000</b>
<b>OVER/(UNDER) REQUIREMENT</b>	<b>\$ 2,903,714</b>	<b>\$ 5,226,686</b>	<b>\$ 3,681,753</b>	<b>\$ 7,104,386</b>	<b>\$ 2,940,219</b>

\* The reserve requirement is reduced by the interfund transfers amount after the computation of the reserve requirement amount.

## OVERVIEW

The FY 2009 Adopted Budget for the General Fund provides sufficient reserves to meet emergency and unforeseen contingencies with a projected Ending Fund Balance of \$16.8 million. This is nearly \$2.9 million more than the two month reserve requirement. This is accomplished with a reduced tax rate of \$0.562 per \$100 of assessed valuation. The General Fund provides the financing for all of the City of Pasadena's basic services except water and wastewater, which are accounted for through the System Fund. General Fund services include all 9-1-1 services, including police and fire, and emergency medical services. Street, drainage and parks maintenance are also provided through the General Fund, as are recreation, health and library programs. The City's main governmental buildings are maintained and operated through the General Fund, including City Hall, the Police Station, Library, fire stations, and other facilities owned by the City. Also, the main governmental functions, including the offices of the City's Mayor and City Council, are operated through the General Fund.

General Fund revenues come primarily from broad-based taxes, including property, sales and franchise taxes. Business taxes, including in lieu of tax payments made by industrial district companies that are outside the city, provide another major source of revenue. The General Fund's largest expenditure category is compensation – salaries and benefits - paid to the people who provide the basic services mentioned. Of the 866 full-time and part-time positions included in the Staffing Chart for FY 2009, approximately 804 are funded through the General Fund. All personnel costs for 62 positions are funded through the Crime Control District budget.

## GENERAL FUND REVENUES

Adopted fiscal year 2009 revenues total \$81,350,255, which is \$3,552,725, or 4.6% greater than FY 2008 projected. The major increases are in other financing sources and franchise fees revenue which are shown in the following table:



**FY 2009 GENERAL FUND REVENUE SUMMARY**

REVENUES AND OTHER FINANCING SOURCES	FY 2008			FY 2008 PROJECTED	FY 2009 ADOPTED	FY09 VS 08 EST	% OF TOTAL
	FY 2006 ACTUAL	FY 2007 ACTUAL	AMENDED BUDGET				
General property taxes	\$16,450,956	\$17,401,123	\$18,264,000	\$18,291,742	\$19,274,655	5.4%	23.7%
Industrial district fees	14,971,745	15,153,643	15,577,245	15,607,377	15,889,000	1.8%	19.5%
Sales taxes	14,355,363	15,392,434	15,600,000	15,336,304	16,180,000	5.5%	19.9%
Franchise fees	7,148,517	7,582,443	7,676,870	7,402,799	8,285,000	11.9%	10.2%
Other taxes	207,923	205,220	213,000	221,710	220,000	-0.8%	0.3%
Licenses and permits	2,321,452	2,611,192	2,176,975	2,346,094	2,202,400	-6.1%	2.7%
Municipal court fines and fees	5,465,820	6,019,004	5,713,850	5,734,861	5,751,600	0.3%	7.1%
Charges for services	9,071,205	9,143,891	9,368,000	9,208,169	9,245,100	0.4%	11.4%
Intergovernmental revenues	1,063,844	316,014	215,500	339,915	281,500	-17.2%	0.3%
Miscellaneous revenues	304,537	488,940	855,299	922,867	408,000	-55.8%	0.5%
Investment income	1,037,969	1,514,138	1,423,396	885,692	613,000	-30.8%	0.8%
Other financing sources	2,400,000	1,000,000	1,500,000	1,500,000	3,000,000	100.0%	3.7%
<b>TOTAL</b>	<b>\$74,799,331</b>	<b>\$76,828,042</b>	<b>\$78,584,135</b>	<b>\$77,797,530</b>	<b>\$81,350,255</b>	<b>4.6%</b>	<b>100.0%</b>

Property taxes represent 23.7% of total General Fund revenue. Property taxes are based on the assessed value of land, buildings and structures in the City as appraised by the Harris County Appraisal District (HCAD). The calculation for property tax revenues is based on the certified assessed value times the tax rate. Because a certified roll had not been received at the time the budget was prepared, a conservative approach was taken and a projected 5.4% increase in property taxes revenue was assumed. HCAD has projected a 7 to 8% increase in taxable values.

Sales tax revenues total \$16.2 million which is \$844,000 more than projected for FY 2008 and 19.9% of the adopted revenues. Consistent retail sales have kept this revenue stream steady for the past several years. The City has projected a 5.5% increase from the FY08 projected amount.

Industrial district businesses and industry pay the City an amount in lieu of property taxes that would be paid were the district a part of the City. Industrial district payments represent 19.5% or the third largest source of total General fund revenues. The district's status as a separate entity outside of the City's boundaries is predicated on agreements that use an assessment and appraisal process, similar to that used for property taxes, to calculate payment amounts due from each facility located inside the District. Payments by industry have been governed by a 15-year agreement since FY 2005. Under this agreement, the City and industry share in the overall growth or decline in property values in the district, splitting the amount of increased or decreased revenue equally. It is anticipated that industrial district property values might increase slightly, so the budget reflects a small increase (1.8%) in this revenue source.

The General fund receives revenues from franchise fees paid by public and private utilities which use City streets, alleys and rights-of-way for their utility lines and mains. Franchise revenues are budgeted at \$8.3 million or 10.2% of total General fund revenues. The majority of this revenue source, \$8.2 million, is generated through electric, gas, telecommunications, and cable franchise fees. We expect an increase in this revenue source from the FY2008 projected amount due to an anticipated increase in both electric and gas costs.



**FY 2009 ADOPTED BUDGET  
GENERAL FUND REVENUE SUMMARY**

<b>REVENUE CATEGORY</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>TAXES</b>					
<b>General property taxes</b>					
Ad valorem taxes	\$ 15,905,062	\$ 17,009,718	\$ 17,864,000	\$ 18,033,521	\$ 19,006,655
Penalty and interest	545,894	391,405	400,000	258,221	268,000
<b>General property taxes</b>	<b>16,450,956</b>	<b>17,401,123</b>	<b>18,264,000</b>	<b>18,291,742</b>	<b>19,274,655</b>
<b>Business taxes</b>					
<b>Industrial district fees</b>	<b>14,971,745</b>	<b>15,153,643</b>	<b>15,577,245</b>	<b>15,607,377</b>	<b>15,889,000</b>
<b>Sales tax</b>	<b>14,355,363</b>	<b>15,392,434</b>	<b>15,600,000</b>	<b>15,336,304</b>	<b>16,180,000</b>
<b>Utility taxes</b>					
Electric franchise	4,085,058	4,496,488	4,530,000	4,217,203	4,616,000
Gas franchise	704,898	680,745	750,000	785,475	1,295,000
Telecommunications franchise	1,364,708	1,366,504	1,325,000	1,327,541	1,300,000
Cable TV franchise	931,753	974,856	1,000,000	1,001,400	1,000,000
Other franchises	62,100	63,850	71,870	71,180	74,000
<b>Utility taxes</b>	<b>7,148,517</b>	<b>7,582,443</b>	<b>7,676,870</b>	<b>7,402,799</b>	<b>8,285,000</b>
<b>Other taxes</b>					
Mixed drink tax	154,760	159,405	160,000	175,895	171,000
Bingo tax	53,163	45,815	53,000	45,815	49,000
<b>Other taxes</b>	<b>207,923</b>	<b>205,220</b>	<b>213,000</b>	<b>221,710</b>	<b>220,000</b>
<b>Business taxes</b>	<b>36,683,548</b>	<b>38,333,740</b>	<b>39,067,115</b>	<b>38,568,190</b>	<b>40,574,000</b>
<b>TAXES TOTAL</b>	<b>53,134,504</b>	<b>55,734,863</b>	<b>57,331,115</b>	<b>56,859,932</b>	<b>59,848,655</b>
<b>LICENSES AND PERMITS</b>					
Business types	2,146,628	2,421,228	1,993,800	2,146,930	2,013,100
Occupational types	98,619	86,411	96,275	105,616	99,300
Non-business types	76,205	103,553	86,900	93,548	90,000
<b>LICENSES AND PERMITS TOTAL</b>	<b>2,321,452</b>	<b>2,611,192</b>	<b>2,176,975</b>	<b>2,346,094</b>	<b>2,202,400</b>
<b>MUNICIPAL COURT FINES AND FEES</b>					
Fines	3,954,481	4,347,950	4,113,850	4,063,807	4,160,600
Administrative fees	1,511,339	1,671,054	1,600,000	1,671,054	1,591,000
<b>MUNICIPAL COURT FINES TOTAL</b>	<b>5,465,820</b>	<b>6,019,004</b>	<b>5,713,850</b>	<b>5,734,861</b>	<b>5,751,600</b>
<b>CHARGES FOR SERVICES</b>					
Solid waste collection	6,507,164	6,501,126	6,561,600	6,452,973	6,502,000
Health services	319,569	371,395	344,600	344,835	350,000
Library services	73,687	80,484	77,000	77,087	86,000
Property management	301,577	284,439	260,800	296,928	278,000
<b>Parks and recreation fees</b>					
Recreation	199,653	185,309	205,500	194,976	192,000
Golf	557,428	498,165	556,700	522,596	528,000
Swimming pools	64,555	77,021	69,000	70,790	71,000
Tennis	5,796	4,183	5,000	3,803	5,000
Other centers	80,958	88,201	85,300	89,274	85,100
<b>Parks and recreation fees subtotal</b>	<b>908,390</b>	<b>852,879</b>	<b>921,500</b>	<b>881,439</b>	<b>881,100</b>
Civic center	332,685	334,642	313,000	333,092	334,000
Miscellaneous	628,133	718,926	889,500	821,815	814,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>9,071,205</b>	<b>9,143,891</b>	<b>9,368,000</b>	<b>9,208,169</b>	<b>9,245,100</b>
<b>OTHER REVENUE</b>					
Intergovernmental revenues	1,063,844	316,014	215,500	339,915	281,500
Capital project services	101,950	155,823	87,000	128,887	129,000
Sale of capital assets	-	-	495,000	495,000	10,000
Other revenues	202,587	333,117	273,299	298,980	269,000
Investment income	1,037,969	1,514,138	1,423,396	885,692	613,000
<b>OTHER REVENUE TOTAL</b>	<b>2,406,350</b>	<b>2,319,092</b>	<b>2,494,195</b>	<b>2,148,474</b>	<b>1,302,500</b>
<b>OTHER FINANCING SOURCES</b>					
Interfund transfers	2,400,000	1,000,000	1,500,000	1,500,000	3,000,000
<b>TOTAL</b>	<b>\$ 74,799,331</b>	<b>\$ 76,828,042</b>	<b>\$ 78,584,135</b>	<b>\$ 77,797,530</b>	<b>\$ 81,350,255</b>



Licenses and permits represent the various fees collected for such activities as construction, plumbing, electrical, development and food service operations. The fiscal year 2009 estimated revenue from licenses and permits is \$2,202,400 which is \$143,000 or 6.1% less than the FY08 estimated amount. This amount represents a slight increase from the previous amended budget but still lower than estimated actual due to several major construction projects that will be completed and will no longer require permitting.

Revenues from fines for fiscal year 2009 are estimated at \$5,751,600 or 7.1% of total General fund revenues. This amount is a minimal increase from the FY08 estimated amount. Charges for services account for 11.1% of total General Fund revenues and are budgeted to increase by \$37,000 from estimated actual. This is for anticipated increases in health services, swimming pool and golf fees.

Total revenues from interest for FY 2009 are estimated at \$613,000. This projection is based on current interest earned which has decreased considerably due to the downturn in the U.S. economy. The transfer from the System fund is budgeted to increase from \$1.5 million in FY 2008 to \$2 million in FY09. Also, inter-governmental revenues are expected to decrease by \$58,000 from estimated actual in FY08.

## EXPENDITURES

The General Fund is the primary operating fund for City government. Operating expenditures excluding other financing uses total \$83,436,982, a \$4,880,000 or 6.2% increase from the FY 2008 amended budget. Salary and benefits account for the majority of the increase (\$2.4 million) and include a 4% cost of living increase for City employees. Although, there are overall decreases in contractual services and other charges (\$500,000) and in materials and supplies (\$600,000), maintenance charges increased (\$1.9 million) and capital outlay (\$1.4 million).

### FY 2009 ADOPTED BUDGET EXPENDITURE SUMMARY BY CATEGORY

CATEGORY	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009
	ACTUAL	ACTUAL	AMENDED BUDGET	PROJECTED	ADOPTED
Personnel services	\$ 49,121,592	\$ 50,472,289	\$ 54,164,270	\$ 51,286,218	\$ 56,518,221
Contractual services	9,914,212	10,376,796	11,739,841	11,128,767	11,223,879
Materials and supplies	2,814,861	3,195,920	4,505,138	4,004,711	3,869,961
Maintenance charges	7,286,026	8,219,067	7,503,017	7,466,363	9,358,931
Other charges	230,138	208,319	252,900	229,752	229,284
Other financing uses	2,350,000	666,440	500,000	666,440	666,440
Capital outlay	713,373	822,239	557,902	855,579	2,236,706
<b>TOTAL</b>	<b>\$ 72,430,202</b>	<b>\$ 73,961,070</b>	<b>\$ 79,223,068</b>	<b>\$ 75,637,830</b>	<b>\$ 84,103,422</b>

The following pages show expenditures by function/department/division. These summary pages are followed by the individual expenditure summary for each department/division.



**FY 2009 ADOPTED BUDGET  
GENERAL FUND SUMMARY EXPENDITURE REPORT BY DEPARTMENT/DIVISION**

DEPT #	DEPARTMENT NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>General Government</b>						
10100	City Council	\$ 80,671	\$ 89,597	\$ 184,495	\$ 145,451	\$ 168,306
10200	Mayor	404,303	462,173	312,137	384,969	342,222
10300	Budget and Financial Planning	228,388	255,440	276,155	246,539	213,208
10400	Municipal court	1,663,176	1,650,161	1,797,159	1,719,052	1,923,244
10500	City controller	1,176,133	1,294,558	1,462,716	1,459,192	1,606,161
10600	Tax	532,676	354,335	428,930	414,183	446,154
10700	Purchasing	248,447	249,617	320,638	225,602	337,360
10800	Legal	793,303	817,650	961,402	822,206	952,033
10900	City secretary	285,008	294,830	285,731	279,427	326,489
11000	Elections	60,731	58,104	82,502	80,509	69,442
11100	Human resources	633,591	624,236	654,589	590,481	675,930
11300	City marshal	484,770	649,955	574,637	579,930	667,310
11400	Community relations	553,820	582,186	701,053	678,648	838,009
11410	Pasadena action line	217,744	284,582	286,273	283,468	306,583
11500	Planning	318,323	312,990	367,412	296,939	288,268
11501	Planning/development administration	217,105	200,238	141,655	139,173	147,267
11505	Economic develop liaison	-	-	87,695	86,517	153,232
11510	Neighborhood network	182,203	252,988	222,076	213,800	260,811
11600	Inspections	1,600,857	1,503,173	1,591,417	1,541,019	1,658,521
11700	Property management	779,091	736,406	740,745	1,032,797	2,534,259
00071	Technology	115,227	80,203	24,838	24,500	33,500
11800	Other charges	211,990	167,075	999,788	212,373	1,179,962
<b>TOTAL GENERAL GOVERNMENT</b>		<b>10,787,557</b>	<b>10,920,497</b>	<b>12,504,043</b>	<b>11,456,775</b>	<b>15,128,271</b>
<b>Public Safety</b>						
13100	Emergency preparedness	197,869	205,460	324,155	326,199	362,672
13200	Fire fighting	2,955,340	3,697,855	3,452,264	3,318,998	3,906,667
13300	Fire prevention	876,967	886,525	1,053,624	925,857	1,039,487
13400	Police	26,846,075	28,179,596	29,345,983	28,947,436	30,151,447
<b>TOTAL PUBLIC SAFETY</b>		<b>30,876,251</b>	<b>32,969,436</b>	<b>34,176,026</b>	<b>33,518,490</b>	<b>35,460,273</b>
<b>Public Works</b>						
14001	Public works administration	174,502	219,676	329,568	283,420	459,630
14100	Engineering	1,627,113	1,647,917	1,681,620	1,524,241	1,723,568
14200	Street lighting and signals	1,212,544	1,278,585	1,420,000	1,445,000	1,790,000
14300	Sanitation	6,795,728	6,849,730	7,526,964	7,238,875	7,747,030
14400	Street and drainage	3,344,857	3,459,803	3,996,023	3,651,844	3,604,837
14500	Traffic and transportation	1,025,282	1,091,354	1,227,359	1,166,955	1,314,544
14600	Environmental services	-	4,775	327,498	278,783	328,223
<b>TOTAL PUBLIC WORKS</b>		<b>\$ 14,180,026</b>	<b>\$ 14,551,840</b>	<b>\$ 16,509,032</b>	<b>\$ 15,589,118</b>	<b>\$ 16,967,832</b>



DEPT #	DEPARTMENT NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Health</b>						
16100	Health	1,344,425	1,426,901	1,675,066	1,641,560	1,213,075
16200	Animal rescue and assistance	884,850	970,043	1,055,109	925,289	1,121,213
<b>TOTAL HEALTH</b>		<b>2,229,275</b>	<b>2,396,944</b>	<b>2,730,175</b>	<b>2,566,849</b>	<b>2,334,288</b>
<b>Culture and Recreation</b>						
15001	Leisure services administration	206,950	237,421	212,617	245,738	-
15100	Parks	3,306,163	3,657,618	3,403,055	3,191,816	3,216,443
15200	Recreation	2,025,024	2,213,329	2,341,640	2,112,647	2,618,361
15300	Clean streets	928,143	1,008,447	1,082,732	973,509	1,636,208
15400	Golf course	612,294	650,548	641,286	546,256	722,140
15500	Multi-purpose center	444,923	366,307	535,109	382,025	555,715
15600	Civic center	856,192	746,967	726,254	689,712	787,888
15700	Madison Jobe senior center	356,072	396,750	407,840	335,226	422,392
17010	Library	3,202,218	3,164,109	3,453,259	3,363,229	3,587,171
<b>TOTAL CULTURE AND RECREATION</b>		<b>11,937,979</b>	<b>12,441,496</b>	<b>12,803,792</b>	<b>11,840,158</b>	<b>13,546,318</b>
<b>TOTAL EXPENDITURES</b>		<b>70,011,088</b>	<b>73,280,213</b>	<b>78,723,068</b>	<b>74,971,390</b>	<b>83,436,982</b>
<b>Other Financing Uses</b>						
11800	Other Charges	2,350,000	666,440	500,000	666,440	666,440
13200	Fire fighting	59,901	-	-	-	-
13411	Police Administration	9,213	14,417	-	-	-
<b>TOTAL OTHER FINANCING USES</b>		<b>2,419,114</b>	<b>680,857</b>	<b>500,000</b>	<b>666,440</b>	<b>666,440</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>						
<b>AND OTHER FINANCING USES</b>						
		<b>\$ 72,430,202</b>	<b>\$ 73,961,070</b>	<b>\$ 79,223,068</b>	<b>\$ 75,637,830</b>	<b>\$ 84,103,422</b>





**GENERAL GOVERNMENT  
CITY COUNCIL**

**MISSION STATEMENT**

The City Council is responsible for providing representative leadership to the citizens of Pasadena ensuring that the City dedicates its resources in the most efficient and effective manner possible with a focus on providing a safe and enjoyable environment for the community's residents, businesses and visitors. City Council is composed of eight members elected by district.

**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>CITY COUNCIL</b>					
Personnel services	\$ 31,569	\$ 33,268	\$ 110,776	\$ 73,473	\$ 81,163
Contractual services	16,489	17,257	38,200	37,006	41,300
Materials and supplies	1,328	2,132	3,550	2,676	8,400
Maintenance charges	31,285	36,940	31,969	32,296	37,443
<b>TOTAL</b>	<b>\$ 80,671</b>	<b>\$ 89,597</b>	<b>\$ 184,495</b>	<b>\$ 145,451</b>	<b>\$ 168,306</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1530	Council Member - District A	1	1	1	1	1
1540	Council Member - District B	1	1	1	1	1
1550	Council Member - District C	1	1	1	1	1
1560	Council Member - District D	1	1	1	1	1
1570	Council Member - District E	1	1	1	1	1
1580	Council Member - District F	1	1	1	1	1
1590	Council Member - District G	1	1	1	1	1
1600	Council Member - District H	1	1	1	1	1
	<b>TOTAL:</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>



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## **GENERAL GOVERNMENT MAYOR'S OFFICE**

### **MISSION STATEMENT**

As Chief Administrator and Executive Officer of the City, the Mayor devotes his full time and efforts to and is responsible for the proper administration of Pasadena's local government. This responsibility includes pursuing constant improvement of the welfare, health, comfort, safety, and convenience of the community and its citizens while presenting an annual budget that achieves these goals and advising the City Council as to the financial status of the City.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Proceeded with the North Pasadena Redevelopment plan.
- Mid-year budget report indicated a surplus in General fund of \$2 million plus.
- Continued to provide a positive environment for new economic growth.

### **PRIORITIES, GOALS, AND OBJECTIVES FOR 2009**

- Improve customer service.
- Continue improvements to City's infrastructure.
- Explore ways to implement North Pasadena Redevelopment Plan.
- Improve communication with residents through enhanced use of City's web site and Municipal Television Channel.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>MAYOR</b>					
Personnel services	\$ 363,046	\$ 421,266	\$ 263,017	\$ 318,630	\$ 276,237
Contractual services	18,291	18,941	20,700	19,750	23,700
Materials and supplies	960	2,924	6,425	6,186	8,500
Maintenance charges	22,006	19,042	21,995	40,403	33,785
<b>TOTAL</b>	<b>\$ 404,303</b>	<b>\$ 462,173</b>	<b>\$ 312,137</b>	<b>\$ 384,969</b>	<b>\$ 342,222</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1060	Administrative Aide	1	1	1	1	1
2340	Mayor	1	1	1	1	1
2440	Office Assistant II	1	1	1	1	1
	<b>TOTAL:</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



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## **FINANCIAL SERVICES BUDGET AND FINANCIAL PLANNING OFFICE**

### **MISSION STATEMENT**

Develop and administer the city's financial plans, capital and operating budgets so as to support the Mayor and City Council in policy decisions, assist city departments in delivering services and providing infrastructure to meet community needs, and provide a sound financial basis for city endeavors.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Developed the annual operating and capital budgets.
- Initiated a review of departmental purchasing and expenditure levels.
- Examined departmental performance review process in order to improve efficiency.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Review franchise agreements for potential increase in revenues.
- Explore and identify cost reduction measures.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>BUDGET AND FINANCIAL PLANNING</b>					
Personnel services	\$ 207,667	\$ 236,124	\$ 251,176	\$ 224,464	\$ 190,878
Contractual services	7,042	6,904	9,700	6,997	6,200
Materials and supplies	623	1,012	950	750	2,990
Maintenance charges	13,056	11,400	14,329	14,328	13,140
<b>TOTAL</b>	<b>\$ 228,388</b>	<b>\$ 255,440</b>	<b>\$ 276,155</b>	<b>\$ 246,539</b>	<b>\$ 213,208</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1720	Director of Financial Planning	1	1	1	1	1
2381	Management Analyst IV	0	1	0	0	0
2380	Management Analyst III	1	0	0	0	0
2625	PT Accountant III	0	0	1	1	1
	<b>TOTAL:</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



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## GENERAL GOVERNMENT MUNICIPAL COURT

### MISSION STATEMENT

The mission of Municipal Court is to provide fair notice to a person charged with an offense within the jurisdiction of the court and a meaningful opportunity for that person to be heard while ensuring appropriate dignity in court proceedings without undue formalities. Promote adherence to rules with sufficient flexibility to serve the ends of justice while processing cases without unnecessary expense or delay.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Handled 82,000 new filings.
- Collected gross revenue over \$10,000,000.
- Issued more than 30,000 warrants.
- Began build out for additional courtroom.
- Named collections program of the year by Government Collectors Association of Texas.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Complete build out of new courtroom.
- Work towards enhanced levels of compliance with the orders of the court.
- Comply in all respects with mission statement of the court.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Number of cases filed	78,933	82,000	82,000	82,000
Warrants issued	34,269	36,000	36,000	36,000
% of traffic cases	90.0%	92.0%	92.0%	92.0%
Fines and fees collected	\$ 5,465,820	\$ 6,019,004	\$ 5,734,861	\$ 5,751,600



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>MUNICIPAL COURT</b>					
Personnel services	\$ 1,524,915	\$ 1,501,805	\$ 1,577,714	\$ 1,470,450	\$ 1,685,546
Contractual services	61,277	65,647	92,000	91,238	65,700
Materials and supplies	25,989	29,738	29,325	27,772	29,620
Maintenance charges	50,995	52,971	98,120	129,592	142,378
<b>TOTAL</b>	<b>\$ 1,663,176</b>	<b>\$ 1,650,161</b>	<b>\$ 1,797,159</b>	<b>\$ 1,719,052</b>	<b>\$ 1,923,244</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1140	Associate Judge	7	6	6	6	6
1490	Clerical Assistant II	1	1	2	1	2
1495	Collections Coordinator	1	1	1	1	1
1610	Court Clerk	1	1	1	1	1
1660	Deputy Clerk I	13	13	14	14	14
1670	Deputy Clerk II	7	6	7	7	7
2065	Juvenile Case Manager	0	1	1	1	1
2395	Municipal Court Coordinator	2	2	2	2	2
2400	Municipal Court Judge	1	1	1	1	1
2686	PT Clerical Assistant I	0	0	0	0	0
2731	PT Deputy Clerk I	1	0	0	0	0
3290	Sr Deputy Clerk	1	1	1	1	1
3530	Tech Support Analyst III	0	0	0	0	0
	<b>TOTAL:</b>	<b>35</b>	<b>33</b>	<b>36</b>	<b>35</b>	<b>36</b>



**GENERAL GOVERNMENT  
CONTROLLER'S OFFICE**

**MISSION STATEMENT**

Provide professional and sound guidance in City financial matters and support for the business operations of the City. Maintain accurate budget and accounting records administering financial policy supported by applicable City, State and Federal laws.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Received the Certificate of Excellence in Financial Reporting for the thirteenth consecutive year.
- Comprehensive Annual Financial Report has been available on the City website for 4 years.
- Completed study to have information for GASB 45 disclosure requirements.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Receive the Certificate of Excellence in Financial Reporting for the 14<sup>th</sup> consecutive year.
- Provide the best and most professional financial services available to the City of Pasadena.
- Implement GASB 45 into Comprehensive Annual Financial Report.
- Maintain complete documentation on reports for insurance and FEMA for recovering City assets from Hurricane Ike.

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Grant Management</b>				
Number of grants	31	32	34	34
Annual expenditures (\$000's)	\$ 12,264	\$ 11,074	\$ 12,010	\$ 12,000
<b>Accounts Payable</b>				
Automated payments	13,265	12,000	12,100	12,100
Manual checks	11	10	12	12
<b>Payroll Management</b>				
Gross biweekly wages (using last payroll of year)	\$ 1,636,607	\$ 1,870,000	\$ 1,875,000	\$ 1,875,000
Number of checks issued (biweekly)	980	1,000	1,000	1,000
% direct deposit	83.0%	79.0%	80.0%	85.0%
<b>Investments</b>				
Amount of portfolio (\$000's)	\$ 120,298	\$ 181,017	\$ 150,986	\$ 150,000
Amount of interest (\$000's)	\$ 7,181	\$ 7,882	\$ 6,039	\$ 6,000
Average return	5.97%	4.35%	4.00%	4.00%
<b>Received GFOA reporting award</b>	YES	YES	YES	YES





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>CITY CONTROLLER</b>					
Personnel services	\$ 955,140	\$ 1,080,833	\$ 1,247,000	\$ 1,249,222	\$ 1,372,560
Contractual services	164,308	155,476	154,800	151,168	165,350
Materials and supplies	16,831	19,922	18,000	15,889	20,005
Maintenance charges	39,854	38,327	42,916	42,913	48,246
<b>TOTAL</b>	<b>\$ 1,176,133</b>	<b>\$ 1,294,558</b>	<b>\$ 1,462,716</b>	<b>\$ 1,459,192</b>	<b>\$ 1,606,161</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1011	Accounts Payable Manager	1	1	1	1	1
1010	Accountant I	2	1	1	1	1
1020	Accountant II	1	0	0	0	0
1030	Accountant III	1	2	2	2	2
1032	Accountant V	0	1	1	1	1
1040	Accounting Assistant I	0	0	0	0	0
1041	Accounting Assistant II	3	0	1	1	1
1042	Sr. Accounting Assistant	0	3	3	3	3
1050	Accounting Manager	1	1	1	1	1
1100	Assistant City Controller	1	1	1	1	1
1440	City Controller	1	1	1	1	1
2510	Payroll Manager	0	1	1	1	1
3370	Sr. Office Assistant	0	1	1	1	1
3370	Administrative Assistant	1	0	0	0	0
2855	PT Office Assistant	1	1	1	1	1
2510	Payroll Supervisor	1	0	0	0	0
3200	Sr Project Accountant	1	1	1	1	1
<b>TOTAL:</b>		<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>



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**FINANCIAL SERVICES  
TAX DEPARTMENT**

**MISSION STATEMENT**

The property tax collection process was consolidated with Harris County effective September 1, 2006.

**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>TAX</b>					
Personnel services	\$ 171,835	\$ -	\$ 34,580	\$ 33,449	\$ 61,324
Contractual services	301,714	353,884	393,850	378,866	369,700
Materials and supplies	19,159	16	500	325	900
Maintenance charges	39,968	435	-	1,543	14,230
<b>TOTAL</b>	<b>\$ 532,676</b>	<b>\$ 354,335</b>	<b>\$ 428,930</b>	<b>\$ 414,183</b>	<b>\$ 446,154</b>

\* In FY08 this department was reactivated to provide information and assistance to our citizens who experience property tax questions. This department works in conjunction with other taxing authorities and provides an office locally where citizens can get information.

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1690	Director - Tax Collection	1	0	0	0	0
3370	Sr Office Assistant	1	0	1	1	1
3510	Tax Assistant I	2	0	0	0	0
	<b>TOTAL:</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>



## FINANCIAL SERVICES PURCHASING

### MISSION STATEMENT

The mission of the Purchasing Department is to conduct the public procurement process in a lawful manner, ensuring competition, and enabling City departments to perform their duties more efficiently by establishing sound policies and procedures.

Purchasing serves the public by acquiring goods and services required by City departments through informal and formal bids at the lowest prices and best value for monies spent.

The goals of the department are:

- to comply with all State and Local purchasing laws
- to recognize our obligation to the taxpayers, using departments and vendors
- to obtain needed supplies and services at favorable prices
- to promote a system of purchasing standardization throughout the City
- to generate fair and open competition among all responsible vendors

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Established 28 new contracts.
- Renewed/extended 30 contracts.
- Formally bid 12 one time purchases.
- Increased volume of purchases made through the Purchase Order system by 11.7%.
- Continued to support the Procurement Card Program.
- Continued use of purchasing co-operatives such as Buyboard, U.S. Communities, TPASS, TCPN, H-GAC and TX-MAS to save the City both time and money.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Increase level of Contract Administration for contracts utilized by departments.
- Develop a Vendor's Guide on "How to Do Business with the City".
- Develop "Bid Opportunities" section of the City's website.
- Professional certification for department members.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Purchase orders issued	4,261	4,100	4,580	5,000
Purchase order purchases total	\$ 26,121,169	\$ 30,597,418	\$ 35,297,383	\$ 39,000,000
Average purchase order amount	\$ 6,130	\$ 7,463	\$ 7,707	\$ 7,800
New/Renewed contract agreements	80	52	60	67
Active Procurement cards	146	170	173	180
Total Procurement card transactions	5,168	8,970	12,850	14,300
Total Procurement card Purchases (\$)	\$ 800,109	\$ 1,275,736	\$ 1,811,500	\$ 2,000,000
Average Procurement card transaction (\$)	\$ 123	\$ 142	\$ 140	\$ 140



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>PURCHASING</b>					
Personnel services	\$ 199,871	\$ 211,497	\$ 281,680	\$ 191,910	\$ 293,776
Contractual services	21,666	16,649	13,300	12,448	14,640
Materials and supplies	2,256	2,652	2,920	1,410	2,650
Maintenance charges	24,654	18,819	22,738	19,834	26,294
<b>TOTAL</b>	<b>\$ 248,447</b>	<b>\$ 249,617</b>	<b>\$ 320,638</b>	<b>\$ 225,602</b>	<b>\$ 337,360</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1354	Buyer I	1	0	0	0	0
1355	Buyer II	1	1	1	1	1
1356	Sr. Buyer	0	1	1	1	1
3000	Purchasing Manager	1	0	1	1	1
3410	Sr Purchasing Assistant	0	1	1	1	1
	<b>TOTAL:</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>



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## GENERAL GOVERNMENT LEGAL DEPARTMENT

### MISSION STATEMENT

It is the objective of the Department of Law to provide counsel and services addressing the range of municipal legal and administrative matters affecting the City.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Proactive programs and assistance to City enforcement departments and to citizens on neighborhood protection and integrity endeavors.
- Provision of full time attorney for prosecution of charges filed in City Municipal Court.
- Legal research, investigation, representation and coordination of response in pretrial, trial, and appellate matters (claims, lawsuits, mediations, arbitrations, settlements, expunctions, etc.) before Federal, State and Local courts and administrative agencies.
- Attendance at meetings and provision of counsel for proceedings before various commissions and other bodies on matters including TCEQ, EPA, FCC, Civil Service, Building and Standards, Planning, and Human Resources (employee discipline and appeals, etc.) among others.
- Assistance with emergency disaster plans, procedures and forms, and service as first line responders with the emergency operations center when a state of emergency is declared.
- Recovery of monies owed to City for property damage, taxes, fees, and other debts owed to City.
- Response to requests for records pursuant to the Open Records Act, including requests for opinions of the Texas Attorney General, as appropriate.

### PRIORITIES, GOALS, AND OBJECTIVES FOR 2009

- Continuation of representation and counsel in those matters described in 'Achievements for Fiscal Year 2008'.
- Facilitate improved City contract administration, construction, and property acquisition.
- Review approach to neighborhood protection and integrity issues with possible creation of law department subdivision with specific location and personnel to coordinate with police, fire, code, health, permit, and other City personnel and citizens in appropriate enforcement actions.
- Facilitate updates and centralization of a comprehensive records management system.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Ordinances	309	364	338	356
Resolutions	117	140	111	132
Open records requests	105	206	240	271
Claims made	111	80	108	103
Claims closed	98	50	34	97
DR complaints made	32	19	18	27
DR complaints closed	24	13	14	21
Non-jury cases handled	13,532	17,482	18,954	20,034
Jury cases handled	548	783	607	681
Pipeline Franchise Agreements	1	10	12	16



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>LEGAL</b>					
Personnel services	\$ 678,693	\$ 695,940	\$ 810,059	\$ 678,960	\$ 793,842
Contractual services	60,586	71,922	85,275	82,732	97,175
Materials and supplies	17,512	18,988	26,975	22,167	21,750
Maintenance charges	36,512	30,800	39,093	38,347	39,266
<b>TOTAL</b>	<b>\$ 793,303</b>	<b>\$ 817,650</b>	<b>\$ 961,402</b>	<b>\$ 822,206</b>	<b>\$ 952,033</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1000	1st Assistant City Attorney	1	1	1	1	1
1075	Administrative Coordinator	1	1	1	1	1
1170	Assistant City Attorney I	4	2	3	1	0
1180	Assistant City Attorney II	1	1	1	2	2
1182	Assistant City Attorney III	0	0	0	0	1
1430	City Attorney	1	1	1	1	1
2856	PT Office Assistant II	1	0	1	0	1
3340	Sr Legal Assistant	2	2	2	2	2
<b>TOTAL:</b>		<b>11</b>	<b>8</b>	<b>10</b>	<b>8</b>	<b>9</b>



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## GENERAL GOVERNMENT CITY SECRETARY

### MISSION STATEMENT

The City Secretary's mission is to serve as the custodian for all official and permanent records for the City of Pasadena. The City Secretary processes all documents associated with the implementation of all city ordinances and resolutions, including the final disposition of all paperwork and contracts relating to ordinances and resolutions, codifying any amendments to the City's Code of Ordinances, and the revision of the City's Charter. The City Secretary conducts city elections and is responsible for all aspects of the preparation and process of city elections. The City Secretary is not only the "secretary" for the entire City, but serves as an "ambassador" for the City with the general public and must conduct all affairs in that office as mandated by the City Charter, City Ordinances and consistent with State Law.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Conducted a Special Election on nine proposed Charter Amendments to City's Charter (joint with Harris County).
- Reviewed Harris County listing of all streets in Pasadena with follow-up with Planning Department on discrepancies and implementing changes to both city and county street lists.
- Set up system for tracking and maintaining information on franchises, deeds on city properties, and Industrial District Agreements with the city.
- Compiled and submitted documents to MuniCode for codification of City's Code of Ordinances and distributed updates to all departments.
- Scheduled departments in city to have paperwork shredded, maintaining records of any destroyed documents pursuant to state law requirements.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Review information on all City Boards, Committees and Commissions and work toward dissolving those which are no longer active while creating a new "master file" and updating information.
- Work in conjunction with Planning Department to determine those streets throughout the city which need to have name changes on our street list as well as on street signs to conform to those changes enacted by our city ordinances and resolutions.
- Research and implement new systems available for records management and restoration of archival documents in City Secretary's office and other departments.
- Work in conjunction with other departments to have all deed records and documents relating to properties purchased by city directed to City Secretary's office for filing and preservation.
- Follow-up with HCAD to be sure all deed record information on city properties has been recorded.
- Examine all documents/paperwork in City Secretary storage sites and discard those records that are no longer required to be preserved pursuant to state law.





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>CITY SECRETARY</b>					
Personnel services	\$ 179,839	\$ 192,254	\$ 209,984	\$ 207,937	\$ 223,853
Contractual services	69,717	71,696	41,240	35,887	62,650
Materials and supplies	3,433	3,484	5,000	4,347	7,850
Maintenance charges	32,019	27,396	29,507	31,256	32,136
<b>TOTAL</b>	<b>\$ 285,008</b>	<b>\$ 294,830</b>	<b>\$ 285,731</b>	<b>\$ 279,427</b>	<b>\$ 326,489</b>

**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>ELECTIONS</b>					
Personnel services	\$ -	\$ 1,955	\$ 9,600	\$ 8,912	\$ 13,242
Contractual services	60,731	54,341	68,702	67,700	54,300
Materials and supplies	-	1,808	4,200	3,897	1,900
<b>TOTAL</b>	<b>\$ 60,731</b>	<b>\$ 58,104</b>	<b>\$ 82,502</b>	<b>\$ 80,509</b>	<b>\$ 69,442</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1460	City Secretary	1	1	1	1	1
2687	PT Clerical Assistant II	1	1	1	1	1
3280	Sr City Secretary Assistant	2	2	2	2	2
	<b>TOTAL:</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



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## **GENERAL GOVERNMENT HUMAN RESOURCES DEPARTMENT**

### **MISSION STATEMENT**

The mission of the Human Resources Department is to ensure that human resources are aligned with the goals and objectives of the City. Human Resources is responsible for the effective management of key processes such as employment, compensation, employee development, performance management, policy design and communication, and employee benefit program administration. The department is also responsible for safety and workers compensation programs, as well as Police Civil Service administration.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Implemented Employee Health Clinic.
- Completed the Supervisor Training series with the remaining City supervisors.
- Added guidelines for supervisors' files section to the Supervisor Handbook.
- Developed Safety Scorecard for all City Departments.
- Conducted numerous Safety Classes for City Departments.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Revise Employee Handbook.
- Update local Civil Service rules.
- Develop and implement new online employment application system.
- Conduct Attendance and Timekeeping training for Supervisors.
- Implement City contribution to Employee Medical Flexible Spending Program.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>HUMAN RESOURCES</b>					
Personnel services	\$ 519,259	\$ 482,003	\$ 458,135	\$ 409,246	\$ 504,338
Contractual services	56,542	84,431	131,500	121,650	104,000
Materials and supplies	16,266	18,067	26,530	24,725	25,200
Maintenance charges	41,524	39,735	38,424	34,860	42,392
<b>TOTAL</b>	<b>\$ 633,591</b>	<b>\$ 624,236</b>	<b>\$ 654,589</b>	<b>\$ 590,481</b>	<b>\$ 675,930</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1070	Administrative Assistant	0	0	0	0	1
1989	HR Administrator I	2	1	1	1	1
1990	HR Administrator II	1	1	1	1	1
1991	HR Administrator III	0	1	1	1	1
1999	HR Assistant	0	0	1	1	1
2000	HR Assistant II	1	0	0	0	0
2003	PT HR Assistant II	0	1	0	0	0
2010	HR Director	1	1	1	1	1
2335	PT Management Analyst I	0	0	0	0	0
2370	Management Analyst II	1	1	1	1	0
2687	PT Clerical Assistant II	1	0	1	1	1
2699	PT Employee Liaison	0	0	0	0	1
3120	Safety & Risk Manager	1	0	0	0	0
3120	Safety Coordinator	0	0	0	0	1
3330	SR HR Assistant	1	1	1	1	0
	<b>TOTAL:</b>	<b>9</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>9</b>



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## PUBLIC SAFETY CITY MARSHAL

### MISSION STATEMENT

The mission of the City Marshal is to serve all arrest warrants as handed down by the Pasadena Municipal Court. In addition, we pick up those being held on our municipal warrants at surrounding police agencies and those detained by police personnel, transporting them to the city jail.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Continued to be more professional and proactive in the manner and extent in which business is conducted.
- Established a better working environment conducive to interagency cooperation and being more results oriented.
- Increasing the level of training and accountability.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- The Marshal's priority is to serve the warrants issued each month.
- The Marshal's office objective is to fulfill its mission in all aspects and to work hand in hand with the Municipal Courts and the Police Department.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Warrants issued	32,575	34,210	30,578	33,636
Picks up calls from outside agencies	917	1,042	1,274	1,401
Arrests	1,629	1,772	1,866	2,053
Warrants cleared	20,736	24,466	22,750	25,025
Percentage of warrants served	66.0%	72.0%	74.0%	74.0%
Warrants served per marshal	5,184	6,114	5,688	6,257
Face value of warrants served	\$ 5,005,963	\$ 6,053,102	\$ 5,995,520	\$ 6,595,072



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>CITY MARSHAL</b>					
Personnel services	\$ 412,257	\$ 571,536	\$ 473,635	\$ 480,340	\$ 553,987
Contractual services	5,204	4,994	5,750	5,134	5,500
Materials and supplies	7,127	6,717	7,100	7,100	7,040
Maintenance charges	60,182	66,708	88,152	87,356	100,783
<b>TOTAL</b>	<b>\$ 484,770</b>	<b>\$ 649,955</b>	<b>\$ 574,637</b>	<b>\$ 579,930</b>	<b>\$ 667,310</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1390	Chief City Marshal	1	1	1	1	1
1450	City Marshal	4	4	4	3	4
1453	Sr. City Marshal	0	0	0	0	1
2440	Office Assistant II	1	0	0	0	0
3370	Sr. Office Assistant	0	2	1	1	1
<b>TOTAL:</b>		<b>6</b>	<b>7</b>	<b>6</b>	<b>5</b>	<b>7</b>



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## COMMUNICATIONS AND CUSTOMER SERVICE COMMUNICATIONS DIVISION

### MISSION STATEMENT

Increase community awareness of and involvement in City activities and issues by delivering timely, useful information and offering opportunities for participation.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Pasadena Channel awarded 3 Communicator and 2 TATOAs including First Place in Overall excellence in Texas.
- Achieved more than \$5,400 in cost savings to City by utilizing volunteer and student camera operators for City Council, library and Pasadena Championship Basketball games series.
- Produced 19 "Pasadena On The Go" segments featuring infrastructure projects throughout the city, highlighting the extensive reconstruction Pasadena is undergoing.
- Produced six PSAs, new Council Meeting opening and three new station identifiers, strengthening Pasadena's branding through its municipal television services.
- Volunteer Pasadena marshaled \$225,000 in volunteer time offsets, bettering last year's total by \$100,000.
- Developed the Adopt a Waterway program with the Public Works department, providing 17 volunteer teams that cleaned over 40,000 feet of waterways in the program's first six months.
- Volunteer Pasadena participation has helped the City develop qualified future employees, with nine full time and nine part time positions filled from program volunteers.
- Developed new partnerships as a source of volunteer assistance to include San Jacinto College, Harris County Americorps and PISD.
- Produced 28 CityGram broadcast email bi-weekly editions.
- Published Inside City Hall Special Election Edition with candidate profiles and polling information.
- City benefited by 12 free advertising messages through the use of water bills, with notice of community events and announcements to over 32,000 Pasadena households and businesses.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Pursue Pasadena Channel partnership with PISD on the district level as a strategic content partner supporting school aged children through cable programming.
- Prepare critical needs study for national 2009 FCC digital television transition including high definition requirements and evaluate opportunities to expand Pasadena Channel into new media television systems beyond cable.
- Build on award successes by entering Pasadena Channel programming into national awards for 2008.
- Volunteer Pasadena targets growth of volunteer contribution to \$250,000 in equivalent benefit.
- Capitalize on the popularity of environmental programs among volunteers to include street adoption, providing similar benefits as the Adopt A Waterway program.
- Develop partnership with Community Development to match service organization volunteers with deserving Pasadena homeowners in critical need of assistance with maintenance and rehab projects.
- Partner with Emergency Management to develop and integrate a City content management system- based website with the PIER emergency public information system.
- Expand positive partnerships with area print and broadcast media through development of background information sheets, feature pitches, City content sharing and other methods that encourage media to offer viewers a balanced picture of Pasadena.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>COMMUNITY RELATIONS</b>					
Personnel services	\$ 382,835	\$ 370,900	\$ 489,165	\$ 481,378	\$ 606,801
Contractual services	90,203	101,547	85,550	82,887	101,290
Materials and supplies	36,150	55,522	63,701	49,042	65,400
Maintenance charges	44,632	38,527	53,138	55,842	64,518
Capital outlay	-	15,690	9,499	9,499	-
<b>TOTAL</b>	<b>\$ 553,820</b>	<b>\$ 582,186</b>	<b>\$ 701,053</b>	<b>\$ 678,648</b>	<b>\$ 838,009</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1500	Communications Specialist	1	1	1	1	1
1701	Director of Community Relations	0	0	1	1	1
2410	Municipal Station Manager	1	1	1	1	1
2990	Publications Manager	1	1	1	1	1
3370	Sr. Office Assistant	0	0	0	0	1
3730	Video Production Specialist I	1	1	1	1	1
3740	Video Production Specialist II	1	1	1	1	1
3750	Volunteer Pasadena Manager	1	1	1	1	1
<b>TOTAL:</b>		<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>8</b>

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Pasadena channel programs/PSAs	252	260	275	290
Pasadena channel updated package showcase	54	60	64	70
Percent national citizen survey (NCS) respondents who watched meeting of elected officials or other public meeting on television	51	55	n/a	n/a
Inside City Hall issues distributed yearly	144,500	138,000	115,000	105,000
Percent NCS respondents who read Inside City Hall	70	70		
Intra and inter-departmental communications projects completed	37	32	30	30
Website pageviews	678,130	835,345	1,164,852	1,675,000
Public Information services quality rating (1-100) in national citizen survey	66	70	n/a	n/a
Volunteer hours for volunteer Pasadena	12,236	14,602	12,000	12,500
Number of volunteers processed through volunteer Pasadena	1,017	993	1,000	1,100



## COMMUNICATIONS AND CUSTOMER SERVICE PASADENA ACTION LINE DIVISION

### MISSION STATEMENT

Ensure delivery of prompt, quality service to the citizens of Pasadena by providing a centralized means of receiving, investigating and seeking solutions for questions, comments and suggestions concerning the City's administration, operation and services; assist departments with continuous improvement efforts through solicitation and dissemination of customer input.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Processed and responded to approximately 15,948 citizen requests, achieving closure on approximately 14,941.
- Increased coordination with department heads through monthly reports reflecting citizen requests for service.
- Improved and updated information available to the call takers in an effort to provide the most current and accurate information.
- Handled approximately 174,962 calls for Police and City
- Handled approximately 42,984 calls on the Action Line.
- Responded to approximately 835 email requests.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Work with city staff to improve the percentage of service requests completed.
- Monitor call takers' service levels with the use of BCMS (Basic Call Management Software) to assist with the improvement of customer service.
- Continue to offer callers the opportunity to track service request status online or via e-mail utilizing a service request number.
- Improve utilization of Cityworks upgraded software.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Annual calls to switchboard	172,054	173,475	174,962	175,000
Annual calls to actionline	40,819	42,359	42,984	43,000
Service requests received*	16,571	15,100	15,948	16,000
Processed/completed requests	16,302	14,850	14,941	15,500
Web page/email requests	812	800	835	840

\*Service requests are only initiated for service related issues. We do not initiate requests for simply helping or giving out information.





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>PASADENA ACTION LINE</b>					
Personnel services	\$ 193,249	\$ 264,408	\$ 255,339	\$ 255,829	\$ 271,894
Contractual services	2,865	164	4,465	1,865	3,050
Materials and supplies	835	1,324	2,300	1,372	1,800
Maintenance charges	20,795	18,686	24,169	24,402	29,839
<b>TOTAL</b>	<b>\$ 217,744</b>	<b>\$ 284,582</b>	<b>\$ 286,273</b>	<b>\$ 283,468</b>	<b>\$ 306,583</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1357	Call Center Manager	1	1	1	1	1
1490	Clerical Assistant II	2	0	0	0	0
1640	Customer Service Manager	0	0	0	0	0
2430	Office Assistant I	1	3	3	3	3
2440	Office Assistant II	0	1	1	1	1
3560	Voice Communications Coordinato	0	0	0	0	0
	<b>TOTAL:</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



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## PLANNING AND DEVELOPMENT PLANNING DEPARTMENT

### MISSION STATEMENT

The overall mission of the Planning Department is to integrate the planning process in formulating, developing, and implementing both short-range and long-range plans, policies, networks and developments of the city.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Completed 2 housing reconstructions, and 2 major rehabilitations.
- Maintained cumulative 100% lease up rate for Housing program and overall SEMAP rating of "High".
- Began design acquisition phase of corridor plan for Quality of Life Task Force of The Alliance for the Port Region.
- Commenced phase two of the Armand Bayou Watershed Plan in combination with other partners, per city sponsored stewardship exchange.
- Completed final flood protection plan for Glenmore and Cotton Patch bayous, and prepared strategy for sub-regional detention in Armand Bayou watershed.
- Participated in finalizing Business Development Guide update package.
- Abandonment of various rights of way and easements.
- Facilitated development and permitting approval for 29 story high-rise condominium building.
- Conducted subdivision reviews for 166 residential lots in 4 major developments and 34 commercial lots. Conducted apartment reviews for 518 units in two developments.
- Assisted 1065 families with rental assistance through the Housing Choice Voucher Program.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Provide guidance to consultant group to finalize redevelopment plan.
- Implement next phase of Landscape Compliance Inspection program.
- Analyze creation of urban land bank program.
- Implement Section 8 Homeownership program.
- Update selected development ordinance regulations.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Subdivision plats reviewed	49	48	48	48
% plat actions completed within 30 days	99%	99%	99%	99%
Permits reviewed	476	450	460	475
% permits/COs returned within 48 hours	70/97%	80/90%	80/90%	80/90%
Certificates of occupancy reviewed	483	450	450	450
Number of Housing vouchers available	1056	1056	1056	1056
% Housing vouchers leased	100%	99%	99%	99%
CD timeliness ratio	1.51	1.57	1.50	1.51



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>PLANNING</b>					
Personnel services	\$ 241,733	\$ 212,106	\$ 290,729	\$ 215,750	\$ 203,092
Contractual services	14,717	8,466	13,025	10,907	13,060
Materials and supplies	3,025	3,557	4,300	2,623	4,050
Maintenance charges	58,848	88,861	59,358	67,659	68,066
<b>TOTAL</b>	<b>\$ 318,323</b>	<b>\$ 312,990</b>	<b>\$ 367,412</b>	<b>\$ 296,939</b>	<b>\$ 288,268</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1748	Economic Development Specialist	1	0	0	0	0
2019	PT Inspector I	1	0	1	1	1
2539	Planner I	0	1	1	0	1
2540	Planner II	1	0	0	0	0
2541	Planner III	0	0	0	0	0
2542	Planner IV	0	0	1	1	1
2550	Planning Coordinator	1	0	0	0	0
2560	Planning Director	1	1	1	0	0
3370	Sr Office Assistant	0	1	1	1	1
	<b>TOTAL:</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>3</b>	<b>4</b>
<b>STAFFING - HOUSING/CDBG</b>						
<b>Job Code</b>	<b>Job Title</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
1010	Accountant I	1	0	0	0	0
1030	Accountant III	1	2	2	2	2
1510	Community Development Manager	1	1	1	1	1
1960	Housing Admin	1	1	1	1	1
1970	Housing Programs Coor	4	4	4	4	4
1980	Housing Rehab Administrator	1	1	1	1	1
2030	Inspector II	3	3	0	0	0
2040	Inspector III	1	1	5	4	5
2050	Inspector IV	1	1	1	1	1
2430	Office Assistant I	3	3	2	2	2
2440	Office Assistant II	1	1	2	2	2
3370	Sr Office Assistant	2	2	2	2	2
	<b>TOTAL:</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>20</b>	<b>21</b>



## **PLANNING AND DEVELOPMENT ADMINISTRATION**

### **MISSION STATEMENT**

Provide leadership, direction and administrative oversight for the City of Pasadena's Planning and Development programs, coordinate interagency and interdepartmental efforts, development and facilitate long-term plans, and provide assistance to the Mayor as assigned. Planning and Development Administration oversees safety, cleanliness, growth and development in the city. The Department works to provide communities and businesses with access to tools that help strengthen and sustain the local economy and are responsible for the enforcement and implementation of a variety of ordinances, policies, contracts, programs and studies.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Provided management of financial operations for each Planning and Development department/division.
- Provided information and support regarding improved service quality.
- Communicated with Council members regarding Planning and Development priorities and activities.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Assist with the management of financial operations for each department.
- Monitor the progress of division projects and issues.
- Maintain positive communication with City Council and residents regarding Planning and Development activities.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>PLANNING AND DEVELOPMENT ADMINISTRATION</b>					
Personnel services	\$ 216,045	\$ 199,645	\$ 138,153	\$ 136,146	\$ 144,873
Contractual services	49	-	500	230	800
Materials and supplies	507	28	2,350	2,149	1,050
Maintenance charges	504	565	652	648	544
<b>TOTAL</b>	<b>\$ 217,105</b>	<b>\$ 200,238</b>	<b>\$ 141,655</b>	<b>\$ 139,173</b>	<b>\$ 147,267</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1240	Assistant to the Mayor	1	1	1	1	0
1702	Director of Development Services	0	0	0	0	1
2380	Management Analyst III	1	0	0	0	0
	<b>TOTAL:</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



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**PLANNING AND DEVELOPMENT  
ECONOMIC DEVELOPMENT LIAISON**

**MISSION STATEMENT**

It is the responsibility of the Economic Liaison for a variety of programs and studies to improve the quality of the City's infrastructure therefore improving the lifestyle of its citizens. Also, the liaison is to provide local businesses and communities with the tools to strengthen and support the City's economy.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Began study on redevelopment of north Pasadena.
- Participate with Pasadena Second Century Corp. on Capitan Theater study.
- Participate in promotion of City's development.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Complete study on Capitan Theater.
- Move to stage II of the North Pasadena Redevelopment Plan.
- Participate in continuing education for community development.

**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>ECONOMIC DEVELOPMENT LIAISON</b>					
Personnel services	\$ -	\$ -	\$ 83,895	\$ 80,996	\$ 142,453
Contractual services	-	-	1,900	2,090	1,600
Materials and supplies	-	-	1,900	1,200	4,500
Maintenance charges	-	-	-	2,231	4,679
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,695</b>	<b>\$ 86,517</b>	<b>\$ 153,232</b>

<b>STAFFING</b>		2006 Actual	2007 Actual	2008 Amended	2008 Filled	2009 Adopted
<b>Job Code</b>	<b>Job Title</b>					
1703	Director of Economic Development	0	0	1	1	1
	<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>



## PUBLIC SAFETY NEIGHBORHOOD NETWORK

### MISSION STATEMENT

Our mission is to improve the quality of life in Pasadena's neighborhoods by offering economic incentives and assistance to Pasadena neighborhood/homeowners organizations. To undertake aesthetic, special events or other programs or projects that will improve the quality of life and public health, safety and welfare in their neighborhood, and to encourage further organization and coordination of new and existing neighborhood/homeowners organizations.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Graduated 3 crime watch classes with over 200 residents.
- Awarded \$110,000 in neighborhood grant funds.
- Significantly strengthened neighborhood security and city/resident partnerships through neighborhood initiatives in north side neighborhoods of Sunset, Strawberry Glen, East Pasadena Neighborhood Association, Sunrise Meadows.
- Organized four new neighborhood associations, Sunset, Strawberry Glen, East Pasadena Neighborhood Association, and Sunrise Meadows.
- Held two grant openings and awarded funding for 34 neighborhood/homeowner association with projects valued at \$294,000 and city investment of \$110,000.
- Held Neighborhood Network Awards Picnic with over 7,000 residents in attendance.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Update Network Website for resident notification of Network calendar and event information to increase community outreach and communications.
- Hold 3 crime watch training classes.
- Award 2 grant openings with funding of \$100,000 awarded.
- Provide quarterly board member training.
- Host Network Picnic.
- Organize 4 new neighborhood associations.
- Hold 3 new Neighborhood Initiatives.
- Redevelop matching grant standards and ordinance guidelines.
- Continue Public Service Announcements to improve community participation.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Neighborhood organizations registered with neighborhood network	128	133	154	176
neighborhood residents who participate in network program, events and projects	25,000	30,000	40,000	45,000
Neighborhood contribution per \$1 of neighborhood grant funds invested	\$ 2.03	\$ 2.65	\$2.72	\$ 2.60
Neighborhood meetings per month	N/A	25	25	30





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>NEIGHBORHOOD NETWORK</b>					
Personnel services	\$ 66,102	\$ 67,586	\$ 70,220	\$ 69,225	\$ 103,566
Contractual services	81,892	124,443	107,950	103,572	83,430
Materials and supplies	15,849	45,394	29,300	26,399	58,150
Maintenance charges	18,360	15,565	14,606	14,604	15,665
<b>TOTAL</b>	<b>\$ 182,203</b>	<b>\$ 252,988</b>	<b>\$ 222,076</b>	<b>\$ 213,800</b>	<b>\$ 260,811</b>

<b>STAFFING</b>						
<b>Job Code</b>	<b>Job Title</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
2420	Neighborhood Program Manager	1	1	1	1	1
<b>TOTAL:</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



## PLANNING AND DEVELOPMENT INSPECTIONS

### MISSION STATEMENT

To provide permits and inspections that ensures construction activity complies with the current adopted municipal codes. This provides safe structures for the living environment(s), work, retail, entertaining experiences for the citizens and visitors in the City of Pasadena by assisting the general public, architects, builders and contractors in the implementation and enforcement of Federal and State regulations, City Building Codes, and the relative elements of the Code of Ordinances as adopted by City Council. We also strive to provide exceptional customer service to all of the above individuals or groups serviced by the Permit Department; this includes professional management for the City of Pasadena's Occupational License Programs.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Accomplished on-line access to Permit Department applications, forms and general information from the City of Pasadena's home page.
- Improved the Sungard upgrade for better utilization and elimination of labor intensive manual efforts.
- Continuation of improvement for the Permit and Project / Plan tracking elements of the Sungard software upgrade.
- Added the archiving location for permit approved plans to the above Sungard system.
- Provided support and training opportunities for certification and licensing programs.
- Eliminated redundancies and significantly improved the plan review process resulting in reduction in the time response for plan reviews in both the Commercial and Residential permitting programs

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Continue developing and implementing Permit Department procedures to better serve and protect the citizens, business owners and the general public in our jurisdiction.
- Strive for increased communication and coordination with departments outside of Planning and Development for reducing plan review approval times and daily enforcement programs and activities.
- Continue aggressive training and occupational related education for administrative, clerical and inspections staff.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Inspections performed	21,407	19,322	15,691	18,830
Plan reviews (commercial & residential)	2,628	2,859	2,798	3,300
Permits sold	14,503	14,467	11,683	14,100
Complaints	864	997	780	800



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>INSPECTIONS</b>					
Personnel services	\$ 1,446,255	\$ 1,350,146	\$ 1,408,614	\$ 1,364,319	\$ 1,473,022
Contractual services	21,404	20,449	42,600	40,089	34,100
Materials and supplies	13,207	12,646	18,450	16,674	14,650
Maintenance charges	119,991	119,932	121,753	119,937	136,749
<b>TOTAL</b>	<b>\$ 1,600,857</b>	<b>\$ 1,503,173</b>	<b>\$ 1,591,417</b>	<b>\$ 1,541,019</b>	<b>\$ 1,658,521</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1150	Assistant Building Official	2	1	1	1	1
1330	Building Official	1	1	1	1	1
2040	Inspector III	4	2	2	2	2
2050	Inspector IV	0	1	0	0	0
2060	Inspector V	9	9	10	9	10
2063	Chief Inspector	0	0	1	1	1
2430	Office Assistant I	4	4	3	3	3
2440	Office Assistant II	0	0	1	0	1
2515	Permit Coordinator	1	1	1	1	1
3370	Sr Office Assistant	2	2	2	2	2
<b>TOTAL:</b>		<b>23</b>	<b>21</b>	<b>22</b>	<b>20</b>	<b>22</b>



## MAINTENANCE SERVICES PROPERTY MANAGEMENT

### MISSION STATEMENT

The goal of the Property Management Division is to maximize the value and productivity of the City's real property and facilities. This division also manages the required divisions to assure facility operations are at their optimum. This is achieved by the identification and sale of surplus properties and the renovation/remodeling and maintenance of City of Pasadena facilities.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Complete Courtroom 1 renovation.
- Replaced and upgraded light fixtures as required to T-8 to comply with Senate Bill 5.
- Install pneumatic system for document delivery in new Courtroom 1.
- Replaced several underground services damaged by contractors.
- Minimize monies spent on roof repairs, by roof replacement as scheduled.
- Completed installation of new HVAC equipment.
- Completed new office space for Neighborhood Network.
- Completed new office space for the new City Clinic.
- Installation of new carpet in the hallway at 901 Curtis.
- Completed new office space for the LEPC group.
- Install new roof at the Golden Acres Recreation Center.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Install new roof for the lower section of City Hall.
- Oversee the installation of the new Dispatch and EOC area at the new Police Station.
- Continue to reduce the cost spent on roof repairs, by roof replacement as scheduled.
- Get the AIM projects going. Roof Asset Information Management System.
- Install a new security system and cameras for the Fleet Impound yard.
- Supervise contractors working with the City on renovations and new construction projects.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Renovation projects	2	3	7	3
Square footage of renovation projects	9,600	4,600	6,500	5,000
Number of facilities maintained	65	66	66	66
Total square footage of facilities maintained	900,000	900,000	925,000	950,000



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>PROPERTY MANAGEMENT</b>					
Personnel services	\$ 67,811	\$ -	\$ -	\$ (225)	\$ -
Contractual services	199,514	233,497	255,698	256,453	263,575
Materials and supplies	19,304	19,564	31,075	28,090	26,875
Maintenance charges	265,460	296,223	235,683	203,616	335,103
Capital outlay	227,002	187,122	218,289	544,863	1,908,706
<b>TOTAL</b>	<b>\$ 779,091</b>	<b>\$ 736,406</b>	<b>\$ 740,745</b>	<b>\$ 1,032,797</b>	<b>\$ 2,534,259</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1817	Facility Service Manager	1	0	0	0	0
2300	Maintenance Assistant II	1	0	0	0	0
<b>TOTAL:</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>TECHNOLOGY (FUND 071)</b>					
Contractual services	\$ 28,097	\$ 56,965	\$ 19,338	\$ 19,000	\$ 23,500
Materials and supplies	87,130	23,238	5,500	5,500	10,000
<b>TOTAL</b>	<b>\$ 115,227</b>	<b>\$ 80,203</b>	<b>\$ 24,838</b>	<b>\$ 24,500</b>	<b>\$ 33,500</b>

\*Please note that this fund was previously included in the Special Revenue section; however, internal accountants have recommended that it be presented in the General Fund section as done on the City's comprehensive annual financial report (CAFR).

**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>OTHER CHARGES</b>					
Personnel services	\$ -	\$ -	\$ 767,488	\$ 10,972	\$ 969,580
Contractual services	68,816	44,463	74,000	62,031	77,500
Materials and supplies	-	35	300	100	100
Maintenance charges	143,174	122,577	158,000	139,270	132,782
<b>TOTAL</b>	<b>\$ 211,990</b>	<b>\$ 167,075</b>	<b>\$ 999,788</b>	<b>\$ 212,373</b>	<b>\$ 1,179,962</b>



## PUBLIC SAFETY EMERGENCY PREPAREDNESS

### MISSION STATEMENT

The City of Pasadena Office of Emergency Management is responsible for developing plans and coordinating resources for the preparation, response, recovery and mitigation of natural and manmade disasters in our community. We accomplish this mission through active public education programs, community and department training, exercises and drills, regional partnerships, mutual aid agreements and applications for grant funding earmarked for emergency management programs.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Facilitated the implementation of an improved chemical release notification system for the members of our local emergency preparedness committee.
- Entered into a precedent setting Memorandum of Understanding with Bayshore Hospital, identifying specific disaster response and recovery actions.
- Updated city plans and procedures for emergency management, terrorism response and mitigation activities.
- Successfully conducted and hosted a regional community hurricane preparedness workshop at the Pasadena Convention Center.
- Implemented software communications components to enhance regional collaboration and capability.
- Strengthened the relationships between Southeast Harris County Offices of Emergency management through regular meetings and several joint projects.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Continue to seek out and apply for grant funding related to critical infrastructure protection, a hardened SWAT vehicle, generators and other emergency management topics.
- Sustain NIMS compliance, expand staff training, and further institutionalize the use of the NIMS-based Incident Command System
- Identify and enact pre-disaster contracts with various vendors capable of providing necessary supplies or services to the City of Pasadena, before, during and after a disaster.
- Facilitate the development and organization of a Southeast Harris County Security Council.
- Implement programs and presentations that will improve the public's understanding of the risks associated with a mandatory evacuation and the steps they should take to be prepared.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
NIMS Training (Employee %)	20%	60%	75%	90%
Grant Funding	\$695K (Incl. Rita)	\$575K	\$485K	\$500K
CEMP Compliance (plan level)	Adv.	Adv.	Adv.	Adv.
Drill, Exercise, Training, Presentation, Workshops (not meetings)	18	22	25	30
Public Information Programs (Media: TV, Cable, Print, etc)	12	15	15	15
Tier II Facility Reports	104	106	115	110





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>EMERGENCY PREPAREDNESS</b>					
Personnel services	\$ 135,928	\$ 134,656	\$ 247,425	\$ 248,864	\$ 265,345
Contractual services	23,058	23,624	28,490	24,240	41,000
Materials and supplies	9,906	14,269	18,725	16,650	12,900
Maintenance charges	28,977	32,911	29,515	36,445	43,427
<b>TOTAL</b>	<b>\$ 197,869</b>	<b>\$ 205,460</b>	<b>\$ 324,155</b>	<b>\$ 326,199</b>	<b>\$ 362,672</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1625	Emergency Mgmt Coordinator	0	0	1	1	1
1680	Deputy Coordinator	0	0	0	0	0
1750	Emergency Prepdness Asst II	1	0	0	0	0
3300	Sr Deputy Coordinator	1	1	1	1	1
3370	Sr Office Assistant	0	1	1	1	1
	<b>TOTAL:</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>



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## **PUBLIC SAFETY FIRE FIGHTING**

### **MISSION STATEMENT**

The mission of the Pasadena Fire Department is to prevent the loss of life and protect the property of the Citizens of Pasadena; to mitigate the consequences of natural and man-made disasters efficiently and effectively; to impart emergency and non-emergency support services to the public; and to safeguard the environment and economic base of our Community.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Continued upgrade to Fire Training Facility inclusive of tactical prop for search and rescue, forcible entry, ventilation single and multi-company tactics.
- Construction of five bay apparatus enclosure and pump testing facility at fire field.
- Specification and purchase of a "Class I" Ferrara engine for Fire Station 8.
- Graduation of 13 cadets in accordance with State Fireman's and Fire Marshals Association guidelines for Basic certification
- Received Community Development Block Grant for construction of Fire Station 3.
- Advanced professional development conducted at Houston Fire Department Val Jahnke Training Center.
- Upgrade and phase purchase plan for SCBA replacement in accordance with current NFPA standards.
- Upgrade and phased purchase plan of protective equipment and firefighters protective ensembles in accordance with NFPA standards.
- Implementation of a cleaning and inspection program for structural fire fighters protective clothing in accordance with NFPA 1851 and state law.
- Upgrade of fire ground lighting systems on all apparatus.
- Environmental assessment and survey of existing Fire Station 3 for demolition post construction.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Acquire an Accountability System for enhanced firefighter safety.
- Continued recruitment and retention programs for increased membership.
- Improved response times and reduced fire loss in the community.
- Initiate pre-planning for target hazards in the community by district.
- Professional development for firefighters and officers.
- Enhanced recruitment and retention programs for the department.
- Enhanced public awareness and education in fire prevention and safety.
- Land acquisition, design phase and construction of Fire Station 4.
- Initiate design phase and commence construction of Fire Station 3.
- Continued phased purchase plan of protective equipment and firefighters protective ensembles in accordance with NFPA standards.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>FIRE FIGHTING</b>					
Personnel services	\$ 258,012	\$ 271,265	\$ 258,027	\$ 264,822	\$ 275,453
Contractual services	1,070,141	1,077,362	1,123,229	1,045,004	1,134,000
Materials and supplies	153,009	294,846	400,503	359,760	355,360
Maintenance charges	1,454,905	1,989,404	1,620,505	1,603,342	2,081,854
Capital outlay	19,273	64,978	50,000	46,070	60,000
<b>TOTAL</b>	<b>\$ 2,955,340</b>	<b>\$ 3,697,855</b>	<b>\$ 3,452,264</b>	<b>\$ 3,318,998</b>	<b>\$ 3,906,667</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1210	Assistant Fire Chief	1	1	1	1	1
1850	Fire Chief	1	1	1	1	1
1860	Fire Fighting Coordinator	1	1	1	1	1
1880	Fire Station Attendant	0	0	0	0	0
2856	PT Office Assistant II	0	0	1	0	1
3310	Sr Fire Fighting Assistant	1	0	0	0	0
<b>TOTAL:</b>		<b>4</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Total emergency incidents	1,657	1,680	1,890	1,950
Total property value	\$ 4,539,721	\$ 4,357,000	\$5,190,000	\$ 4,500,000
Total property loss	\$ 455,821	\$ 437,000	\$650,000	\$ 550,000
Total contents value	\$ 503,216	\$ 374,000	\$570,000	\$ 440,000
Total contents loss	\$ 198,486	\$ 117,000	\$675,000	\$ 115,000
Total fire fatalities	3	1	2	0
Response time	6.56 minutes	6.59 minutes	7.25 minutes	6.5 minutes

Note: Increased 2008 values resulted from large loss fires at apartment complexes in 2008



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## **PUBLIC SAFETY FIRE PREVENTION**

### **MISSION STATEMENT**

The Fire Prevention will strive to meet our mission statement of ensuring that the lives and property of the public are adequately protected from fire and related hazards. We will provide high quality services by using new technology and equipment, work smarter by increasing professionalism and capabilities of our workforce, and maximizing efficiency in accomplishing our mission. We will continue to focus on establishing a positive connection with the community we serve.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- The addition of an accelerant canine late this fiscal year has proven to greatly enhance our ability to investigate questionable fires and improve our investigative abilities and prosecutions. This canine unit is currently engaged in several ongoing investigations and has had several successful detections that the Pasadena Regional Crime Lab has confirmed and are active criminal cases pending final prosecution.
- Have continued to strive to provide quality public fire education programs to multiple organizations, clubs, centers (youth and adult), schools, day care centers, and citizens.
- Improve the quality and quantity of Fire and Life Safety Inspections.
- A major accomplishment is the completion of 60 years of Distinguished Service to the citizens of Pasadena by the unrelenting efforts of the outstanding staff, fire and life safety within our City has reached a major milestone.
- Have partnered with the Wayne Wright Law Firm out of San Antonio, Texas to provide free smoke detectors to any citizens in need of the devices to provide life safety against the threat of fire in the residence.
- Successful implementation of the Knox Box Rapid Entry System utilized by the Fire Department Emergency Responders for immediate access to buildings during false alarms in order to expedite the out of service time of the fire apparatus and firefighters on working scenes while not having to wait on property key holders.
- Implementation of the False Fire Alarm Ordinance has proven to be a success through the reduction in false fire alarms, safety of fire personnel, and equipment responding to such calls and generation revenue through the fees for service of the excessive false alarms and the reduction of spent fuel used by the large equipment.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Contribute to the maintaining of an excellent ISO rating.
- Continue to strive to produce the quality Fire and Life Safety Inspections as have been performed in the past.
- Continue to strive to conduct quality Fire Investigations and prosecution of the individuals involved with the crime of arson within the incorporated city limits of Pasadena.
- Continue to provide quality Public Fire Education Programs to the citizens of Pasadena in order to ensure the safety of each individual within the City.
- Continue to provide environmental crime investigations, code enforcement, illegal dumping, and any other such crime which would be a nuisance or hazard to any of the citizens.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>FIRE PREVENTION</b>					
Personnel services	\$ 748,602	\$ 712,535	\$ 878,316	\$ 760,564	\$ 852,484
Contractual services	18,829	30,991	37,915	30,780	29,500
Materials and supplies	16,599	18,419	23,900	16,277	20,000
Maintenance charges	92,937	124,580	113,493	118,236	137,503
<b>TOTAL</b>	<b>\$ 876,967</b>	<b>\$ 886,525</b>	<b>\$ 1,053,624</b>	<b>\$ 925,857</b>	<b>\$ 1,039,487</b>

<b>STAFFING</b>		2006 Actual	2007 Actual	2008 Amended	2008 Filled	2009 Adopted
<b>Job Code</b>	<b>Job Title</b>					
1220	Assistant Fire Marshal	0	1	1	1	1
1650	Deputy Fire Marshal	8	5	5	5	5
1865	Fire Inspector I	0	1	1	1	2
1870	Fire Marshal	1	1	1	1	1
2440	Office Assistant II	1	0	0	0	0
2700	PT Deputy Fire Marshal	1	0	0	0	0
2701	PT Fire Inspector II	0	1	1	1	1
2901	PT Sr Office Assistant	0	0	1	1	1
2975	Public Education Officer	0	0	0	0	0
3370	Sr Office Assistant	0	1	1	1	1
<b>TOTAL:</b>		<b>11</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>12</b>

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Investigations</b>				
Arson cases	34	33	45	50
% Arson cases cleared	71.0%	69.0%	75.0%	75.0%
Total fire investigations	181	180	180	200
<b>Inspections</b>				
Number of total inspections	3,197	3,622	4,000	4,100
<b>Education</b>				
Number of fire preventions programs	96	112	120	150
Total program attendance	36,556	15,649	16,000	20,000



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**PUBLIC SAFETY  
POLICE DEPARTMENT**

**MISSION STATEMENT**

The mission of the Pasadena Police department is to lawfully safeguard the lives and liberties of our community. The department is separated into four sections. They are as follows:

- Administration
- Investigations
- Operations
- Support

Each division is described in the following pages.

**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

BY CATEGORY	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009
	ACTUAL	ACTUAL	AMENDED BUDGET	PROJECTED	ADOPTED
Personnel services	\$ 23,667,227	\$ 24,767,790	\$ 25,677,164	\$ 25,375,061	\$ 26,194,145
Contractual services	677,554	784,481	973,584	911,320	841,879
Materials and supplies	239,085	335,554	303,165	296,614	312,106
Maintenance charges	2,262,209	2,291,771	2,387,246	2,359,617	2,803,317
Capital outlay	-	-	4,824	4,824	-
<b>TOTAL</b>	<b>\$ 26,846,075</b>	<b>\$ 28,179,596</b>	<b>\$ 29,345,983</b>	<b>\$ 28,947,436</b>	<b>\$ 30,151,447</b>

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Uniform crime report - property crimes	4,684	4,965	5,200	5,100
Uniform crime report - person crimes	703	573	615	600
Internal affairs complaints received	33	30	25	20
Internal affairs complaints sustained	4	12	10	9



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**PUBLIC SAFETY  
POLICE DEPARTMENT  
ADMINISTRATION DIVISION**

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Renewal of the Edward Byrne Grant to continue pro-active measures.
- Monitored construction of the new Pasadena Police Complex.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Improve "Performance Measures" to reduce crime.
- Graduate 20 additional officers from the Police Academy.
- Recruit 10 additional officers for modified entry Police Academy.
- Expand Neighborhood Network to areas of Pasadena which previously have not been serviced by this program.





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>ADMINISTRATION</b>					
Personnel services	\$ 2,835,262	\$ 2,639,958	\$ 2,335,589	\$ 2,592,486	\$ 2,520,994
Contractual services	389,587	375,283	383,084	337,532	365,700
Materials and supplies	44,252	49,077	39,550	35,149	36,000
Maintenance charges	295,086	281,022	341,794	333,572	386,193
<b>TOTAL</b>	<b>\$ 3,564,187</b>	<b>\$ 3,345,340</b>	<b>\$ 3,100,017</b>	<b>\$ 3,298,739</b>	<b>\$ 3,308,887</b>

Job Code	Job Title	2006 Actual	2007 Actual	2008 Amended	2008 Filled	2009 Adopted
1070	Administrative Assistant	1	1	1	0	1
1075	Administrative Coordinator	1	1	1	1	1
1160	Assistant Police Chief	2	2	2	2	2
1410	Police Chief	1	1	1	0	1
1710	Director of Crime Lab	1	1	1	1	1
1899	Forensic Chemist II	0	1	1	1	1
1901	Forensic Chemist IV	5	5	5	4	5
1905	IT Forensic Examiner	0	0	1	1	1
2080	Forensic Chemist I	1	0	0	0	0
2200	Lieutenant	1	1	1	1	1
2360	Management Analyst I	1	0	0	0	0
2370	Management Analyst II	0	1	0	0	0
2440	Office Assistant II	1	1	0	0	0
2570	Police Officer	13	14	13	13	13
3220	Sergeant	3	4	4	4	4
3370	Sr Office Assistant	0	0	1	1	1
	<b>TOTAL:</b>	<b>31</b>	<b>33</b>	<b>32</b>	<b>29</b>	<b>32</b>



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**PUBLIC SAFETY  
POLICE DEPARTMENT  
INVESTIGATIONS DIVISION**

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Burglary and theft detectives have established a working relationship with neighboring agencies, particularly the Houston Police Department, which has greatly assisted in the clearance of cases.
- Obtained laptop computers for all investigators, working more effectively and efficiently from the field.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Continue to improve clearance rates on cases assigned to investigators.
- Advance training for personnel.
- Increase divisional pro-active initiatives.
- Continue public education programs.
- Develop working relationships with investigators in surrounding agencies working similar cases.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>INVESTIGATIONS</b>					
Personnel services	\$ 4,136,388	\$ 4,122,215	\$ 4,238,901	\$ 4,188,544	\$ 4,288,428
Contractual services	29,808	34,124	34,500	29,779	25,370
Materials and supplies	13,680	17,474	22,170	15,566	17,650
Maintenance charges	393,421	343,182	400,549	397,727	431,481
Capital outlay	-	-	4,824	4,824	-
<b>TOTAL</b>	<b>\$ 4,573,297</b>	<b>\$ 4,516,995</b>	<b>\$ 4,700,944</b>	<b>\$ 4,636,440</b>	<b>\$ 4,762,929</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1360	Captain	0	0	1	1	1
2200	Lieutenant	2	1	1	1	1
2440	Office Assistant II	6	3	3	3	3
2570	Police Officer	38	37	34	34	34
3220	Sergeant	14	14	14	14	14
3370	Sr Office Assistant	0	0	1	1	1
	<b>TOTAL</b>	<b>60</b>	<b>55</b>	<b>54</b>	<b>54</b>	<b>54</b>



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**PUBLIC SAFETY  
POLICE DEPARTMENT  
OPERATIONS DIVISION**

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Placed supervision of Police Service Officers under patrol supervisors to improve service.
- Upgraded computer equipment for dispatch.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Transition to the new police facility and upgrade phone and radio systems.
- Increase staffing in the new jail facility.
- Continue proactive programs to reduce crime and disorder.
- Implement strategies to reduce major accidents.
- Increase participation in Crime Watch and Neighborhood Network Programs.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>OPERATIONS</b>					
Personnel services	\$ 13,125,134	\$ 14,625,760	\$ 15,329,893	\$ 15,020,103	\$ 15,778,911
Contractual services	35,405	36,729	35,200	31,308	31,209
Materials and supplies	140,436	231,582	206,395	217,563	221,936
Maintenance charges	1,147,252	1,275,836	1,263,077	1,246,411	1,474,524
Capital outlay	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 14,448,227</b>	<b>\$ 16,169,907</b>	<b>\$ 16,834,565</b>	<b>\$ 16,515,385</b>	<b>\$ 17,506,580</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1625	Emergency Mngmt Coordinator	1	1	0	0	0
2200	Lieutenant	3	4	4	4	4
2430	Office Assistant I	1	1	0	0	0
2440	Office Assistant II	2	1	0	0	0
2570	Police Officer	129	130	138	136	138
2578	PT Police Services Officer - Pool	0	5	6	3	6
2579	Police Services Officer I	17	19	17	13	17
2580	Police Services Officer II	18	11	16	11	16
2581	Police Services Officer III	2	4	5	4	5
2582	PSO Shift Supervisor	3	3	3	3	3
3220	Sergeant	22	17	18	18	18
3370	Sr Office Assistant	1	2	4	4	4
<b>TOTAL:</b>		<b>199</b>	<b>198</b>	<b>211</b>	<b>196</b>	<b>211</b>



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**PUBLIC SAFETY  
POLICE DEPARTMENT  
SUPPORT DIVISION**

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Adopted ten hour shifts for clerical staff in the records division.
- Assisted over 450 children through the Officer Santa program.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Assist over 500 children through the Officer Santa program.
- Assist with the transition to the new police facility.
- Continue to improve service to the public.



**FY2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>SUPPORT</b>					
Personnel services	\$ 3,570,443	\$ 3,379,857	\$ 3,763,568	\$ 3,573,928	\$ 3,605,812
Contractual services	222,754	338,345	520,800	512,701	419,600
Materials and supplies	40,717	37,421	35,050	28,336	36,520
Maintenance charges	426,450	391,731	381,826	381,907	511,119
<b>TOTAL</b>	<b>\$ 4,260,364</b>	<b>\$ 4,147,354</b>	<b>\$ 4,701,244</b>	<b>\$ 4,496,872</b>	<b>\$ 4,573,051</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1490	Clerical Assistant II	2	1	1	1	1
2200	Lieutenant	3	3	3	3	3
2430	Office Assistant I	13	6	8	7	8
2440	Office Assistant II	6	11	10	10	10
2570	Police Officer	27	19	21	21	21
2600	Police Cadet	15	25	9	9	24
3040	Record Manager	1	1	1	1	1
3220	Sergeant	4	5	4	4	4
3370	Sr Office Assistant	0	5	5	5	5
<b>TOTAL:</b>		<b>71</b>	<b>76</b>	<b>62</b>	<b>61</b>	<b>77</b>



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## **PUBLIC WORKS DEPARTMENT**

### **MISSION STATEMENT**

To maintain the city's infrastructure and mobility, deliver superior water and sanitation services, and plan and create a city of the future. Divisions include Engineering, Sanitation, Street & Drainage and Environmental Services.

## **PUBLIC WORKS DEPARTMENT PUBLIC WORKS ADMINISTRATION**

### **MISSION STATEMENT**

The Public Works Administration strives to provide administrative leadership to the departments falling under the Public Works umbrella and to support the implementation of all capital improvement projects.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Oversaw the management of financial operations for each Public Works' department/division.
- Provided information and support regarding improved service quality.
- Communicated with council members regarding Public Works priorities and activities.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Assist with the management of financial operations for each department/division.
- Monitor the progress of division projects and major capital improvements.
- Maintain positive communication with City Council and residents regarding Public Works' projects and activities.
- Pursue practices to enhance the public works system to forecast long term needs, increase reliability and security, reduce risks and manage costs.





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>PUBLIC WORKS ADMINISTRATION</b>					
Personnel services	\$ 150,927	\$ 197,857	\$ 301,917	\$ 259,071	\$ 433,252
Contractual services	3,097	2,504	8,242	5,091	7,800
Materials and supplies	270	260	400	250	300
Maintenance charges	20,208	19,055	19,009	19,008	18,278
<b>TOTAL</b>	<b>\$ 174,502</b>	<b>\$ 219,676</b>	<b>\$ 329,568</b>	<b>\$ 283,420</b>	<b>\$ 459,630</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1240	Assistant to the Mayor	1	1	0	0	0
1705	Director of Public Works	0	0	1	1	1
1910	General Superintendent	0	0	1	1	1
1911	Assistant General Superintendent	0	0	1	0	1
2380	Management Analyst III	0	1	1	1	1
2370	Management Analyst II	0	0	0	0	0
2360	Management Analyst I	1	0	0	0	0
2430	Office Assistant I	1	0	0	0	0
3400	Sr Public Works Assistant	0	0	0	0	0
<b>TOTAL:</b>		<b>3</b>	<b>2</b>	<b>4</b>	<b>3</b>	<b>4</b>



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## PUBLIC WORKS DEPARTMENT ENGINEERING DIVISION

### MISSION STATEMENT

To design and/or review the design of the construction or reconstruction of all City infrastructure projects; to review plans for all private commercial projects and subdivisions; to provide survey support for property acquisitions and to set grades for infrastructure projects requiring them; to maintain and update City maps; and to maintain data and provide necessary reports to state and federal agencies.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Provided engineering services for construction of infrastructure improvements.
- Reviewed new subdivision plats and outside engineered construction plans.
- Provided floodplain management and administration.
- Updated the City's GIS database with new and replaced lines, fire hydrants, and valves.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Maintain the database of the Capital Improvement Plan, GIS, and GASB 34.
- Expedite development plan review time with emphasis on protection of adjacent property owners.
- Maintain records of plats and plans for the citizens upon request.
- Review flood elevation certificates to insure compliance with FEMA regulations.
- Provide utility availability letters for all new construction within the city.
- Monitor fill permits to insure citizens comply with elevation and drainage requirements.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Utility availability/flood plain letters	115	140	200	225
Plan reviews	162	225	250	300
Map and data files maintained	1,118	1,214	1,000	1,000
Construction projects inspected	89	90	85	92
Professional contract oversight	27	25	21	30



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>ENGINEERING</b>					
Personnel services	\$ 1,370,749	\$ 1,387,247	\$ 1,446,477	\$ 1,311,118	\$ 1,441,862
Contractual services	114,583	48,653	90,350	73,165	84,750
Materials and supplies	31,966	50,582	35,439	30,362	40,250
Maintenance charges	109,815	125,884	109,354	109,596	146,706
Capital outlay	-	35,551	-	-	10,000
<b>TOTAL</b>	<b>\$ 1,627,113</b>	<b>\$ 1,647,917</b>	<b>\$ 1,681,620</b>	<b>\$ 1,524,241</b>	<b>\$ 1,723,568</b>

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>STREET LIGHTS AND SIGNALS</b>					
Contractual services	\$ 1,212,544	\$ 1,278,585	\$ 1,420,000	\$ 1,445,000	\$ 1,790,000
<b>TOTAL</b>	<b>\$ 1,212,544</b>	<b>\$ 1,278,585</b>	<b>\$ 1,420,000</b>	<b>\$ 1,445,000</b>	<b>\$ 1,790,000</b>

<b>Job Code</b>	<b>Job Title</b>	<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
1070	Administrative Assistant	0	0	0	0	1
1190	Assistant City Engineer	1	1	2	2	2
1230	Assistant Public Works Director	2	2	2	2	2
1320	Budget Coordinator	1	1	1	1	0
1400	Chief Construction Inspector	1	1	1	1	1
1415	CIP Coordinator	1	1	1	1	0
1520	Contracts Coordinator	2	1	1	1	1
1740	Drafter	3	2	3	2	2
1742	Drainage Assistant	1	0	0	0	0
1760	Engineer II	2	0	0	0	0
1761	Engineer III	0	1	0	0	0
1765	Engineering Tech	2	2	2	2	2
1920	GIS Coordinator	0	0	0	0	0
2050	Inspector IV	2	3	3	3	3
2070	Junior Party Chief	1	1	1	1	1
2615	Project Management Tech	0	0	1	1	1
2620	Project Manager	0	2	1	1	1
2815	PT Land Survey Manager	1	0	0	0	0
2886	PT Project Manager	0	0	0	0	0
2901	PT Sr Office Assistant	0	1	0	0	0
2970	Public Works Assistant II	0	0	0	0	0
3660	Utility Maintenance Tech II	0	1	1	1	1
2970	Office Assistant I	1	0	0	0	0
	<b>TOTAL:</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>19</b>	<b>18</b>



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## PUBLIC WORKS DEPARTMENT SANITATION DIVISION

### MISSION STATEMENT

To provide comprehensive, cost effective and environmentally responsible collection, processing and disposal of solid waste in the form of household garbage, brush and heavy trash pick-up while removing recyclable items from the waste stream in an efficient manner.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Filled job vacancies for the department to operate as required.
- Continued household hazardous waste collection program.
- Added containers of Abitibi for extra recycling.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Utilize resources to continue operating the department as required.
- Continue to explore other forms of recycling.
- Utilize other forms to manage garbage and heavy trash pick up.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Average # customers served per month	319,755	326,558	321,331	328,600
Cost per unit per month	1.76	1.76	2.15	2.16
Recycling routes completed	100.0%	100.0%	100.0%	100.0%
Avg completion of service request	0.98	0.98	0.98	0.98
City residential recycling rate	12.0%	9.0%	19.0%	19.0%



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>SANITATION</b>					
Personnel services	\$ 2,366,234	\$ 2,245,818	\$ 2,375,131	\$ 2,315,207	\$ 2,507,245
Contractual services	3,151,611	3,084,335	3,360,656	3,222,687	3,285,400
Materials and supplies	800,590	882,270	1,319,076	1,265,879	1,451,000
Maintenance charges	477,293	637,307	449,482	412,483	503,385
Capital outlay	-	-	22,619	22,619	-
<b>TOTAL</b>	<b>\$ 6,795,728</b>	<b>\$ 6,849,730</b>	<b>\$ 7,526,964</b>	<b>\$ 7,238,875</b>	<b>\$ 7,747,030</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1130	Assistant Superintendent	0	0	0	0	0
1790	Equipment Operator II	5	4	4	4	4
1800	Equipment Operator III	0	1	1	1	1
2040	Inspector III	0	1	1	1	1
2970	Public Works Assistant II	1	1	1	1	1
3010	Public Works Superintendent	1	1	1	1	1
3140	Sanitation Route Supervisor	2	2	2	2	2
3160	Sanitation Truck Driver	19	16	16	16	16
3170	Sanitation Worker I	21	15	15	15	15
3171	Sanitation Worker II	0	2	3	3	3
3420	Sr Sanitation Assistant	0	0	0	0	0
<b>TOTAL:</b>		<b>49</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>44</b>



**PUBLIC WORKS DEPARTMENT  
STREET AND DRAINAGE DIVISION**

**MISSION STATEMENT**

To protect the public by maintaining the streets, sidewalks, storm sewers, roadside ditches and drainage channels by keeping them free of debris and functioning properly including overlay of asphalt streets, section repairs of concrete streets, and replacement of curbs, sidewalks and storm sewers. In addition, the division provides both management and oversight of contracts for services and construction.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Asphalt overlay: Strawberry, Lawrence, Pansy, Shaw, W. Thomas, 7902 Fairmont, Pansy at Fairmont, 1400-2200 Strawberry, 1300 Lawrence, 3318 Pansy, West Pitts at Howard, Rodeo parking lot, 4426 Mize, 123 Bird, 3300 Chestershire, 1208 Heights, 2300 Norman, 1114 Davis, 1012 Red Bluff, 2900 and 2120 Shaver, and 200 Shaw.
- Major street section repairs: Red Buff, Preston, 3900-4100 Strawberry, 1200 Azalea, 2006 San Jacinto, 1200 West Harris, 200 Elaine, 3306 and 3316 Edgefield.
- Numerous driveway and sidewalk repairs as a result of water, sewer, drainage repairs or replacements.
- Major drainage improvements on: 1200 Azalea, 2700-3000 Dedman, 2300-2500 Pomona, 2600 Marshall, 3100-3300 Preston, 4900 Red Bluff at Bramley, 7600-7900 Knob Hill, Beverly, Westside, 1119 Llano, Crenshaw, Lausanne, 7902 Fairmont, Preston, Dupont, 7121 Sprague, 3600 Cadena, 531 Pampa, 2831 Randolph, 400 Scarborough, 600 Smith, Wichita at Cherrybrook, 3800 Beverly, 4200 Red Buff, 900 Broadway, Broadway at Randall, 7902 Fairmont, 2730 Morning Glory, 3018 Beverly, Southmore at London and Jeff Ginn.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Carry out annual street maintenance plan by maintaining and repairing street surfaces.
- Reduce sidewalk maintenance with reconstruction.
- Work with the IT Department to utilize the Cityworks program, in responding to citizen requests for street and drainage repairs or maintenance and to improve customer service.
- Improve employee safety knowledge on equipment through training.
- Continue teamwork with other divisions of Public Works and city departments to achieve goals.
- Repair and patch streets for utility cuts made by other city departments.
- Provide preventive maintenance and inspection of all drainage facilities.
- Maintain safe citywide flood control water flows by increasing frequency of storm drain, conduit, and inlet cleaning.

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Lane miles of streets over-lay	4.91	4.50	15.85	8.00
Linear feet of major section repair	7,676	12,521	4,407	2,000
Linear feet of driveway & sidewalks	17,246	18,831	25,358	20,000
LF drainage improvements-pipes set/ditches cleaned	87,624	23,353	30,586	35,000



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>STREET AND DRAINAGE</b>					
Personnel services	\$ 2,332,367	\$ 2,373,862	\$ 2,203,693	\$ 2,065,944	\$ 2,286,010
Contractual services	60,253	83,675	214,425	185,545	182,850
Materials and supplies	441,999	409,332	1,046,558	870,723	358,700
Maintenance charges	510,238	592,934	531,347	529,632	777,277
<b>TOTAL</b>	<b>\$ 3,344,857</b>	<b>\$ 3,459,803</b>	<b>\$ 3,996,023</b>	<b>\$ 3,651,844</b>	<b>\$ 3,604,837</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1070	Administrative Assistant	0	0	1	1	1
1130	Assistant Superintendent	2	2	3	2	3
1742	Drainage Assistant	0	1	0	0	0
1760	Engineer II	1	0	0	0	0
1780	Equipment Operator I	4	2	5	3	5
1790	Equipment Operator II	6	5	4	4	4
1800	Equipment Operator III	1	0	1	1	1
1910	General Superintendent	0	1	0	0	0
2050	Inspector IV	0	1	0	0	0
3010	Public Works Superintendent	1	0	0	0	0
3400	Sr Public Works Assistant	1	0	0	0	0
3630	TV Crew Worker II	1	1	1	1	1
3690	Utility Worker I	19	12	12	12	12
3700	Utility Worker II	11	8	10	9	10
3710	Utility Worker IV	3	3	3	3	3
<b>TOTAL:</b>		<b>50</b>	<b>36</b>	<b>40</b>	<b>36</b>	<b>40</b>



**PUBLIC WORKS DEPARTMENT  
TRAFFIC AND TRANSPORTATION DIVISION**

**MISSION STATEMENT**

Expedite the safe, efficient movement of persons and goods through well-planned construction, operation, and maintenance of traffic control devices, signs, pavement markings, and traffic signal systems in accordance with state and federal standards.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Revised the City’s truck route ordinance requiring heavy trucks to stay on state maintained facilities.
- Repaired freeway lighting on SH 225 and parking/ security lighting below freeway.
- Began signing for “Adopt a Street” and continue “Adopt a Bayou” program.
- Replaced all pedestrian signal indications and push buttons on Spencer Highway.
- Continued monitoring and retiming signals to improve coordination on major thoroughfares.
- Responded to a record number of lightening strikes and power losses.
- Began negotiations with METRO and Harris County Office of Transit Services to provide park and ride and circulator bus service to Pasadena.
- Installed demonstration battery backup at Beltway and Fairmont.
- Begin redesign of Fairmont intersections of Preston, Pansy, Lily, and BW 8 to accommodate added lanes on Fairmont.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Install additional traffic signal pre-emption equipment at 25 intersections to reduce emergency response times.
- Install communications system equipment at 16 intersections to improve operations reliability and reduce overall delay, congestion, and collisions at traffic signals.
- Continued support of the CIP through plan review and construction inspection.
- Implement park and ride from Pasadena Town Square to downtown Houston and circulator bus service in north Pasadena.
- Expand battery backup systems at high volume intersections.
- Modernize signals associated with Fairmont widening from Preston to BW 8.
- Install a minimum of 80 LED illuminated signal indications to improve visibility and reduce electrical consumption.
- Install actuated emergency flashers at Fire Station #8 on Space Center Boulevard.
- Relocate emergency siren at 3818 Red Bluff Road for TxDOT widening of Red Bluff.

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
% lane-miles of streets striped (62 total miles)	35%	75%	75%	50%
% of traffic signs installed, replaced or removed based on 25,000 est. total	4%	4%	8%	10%
% of controllers replaced	15%	10%	11%	13%





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>TRAFFIC AND TRANSPORTATION</b>					
Personnel services	\$ 783,375	\$ 748,566	\$ 838,578	\$ 824,904	\$ 926,500
Contractual services	58,465	108,358	112,579	109,185	105,200
Materials and supplies	99,811	152,886	197,075	152,293	166,050
Maintenance charges	83,631	81,544	79,127	80,573	116,794
<b>TOTAL</b>	<b>\$ 1,025,282</b>	<b>\$ 1,091,354</b>	<b>\$ 1,227,359</b>	<b>\$ 1,166,955</b>	<b>\$ 1,314,544</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
2060	Inspector V	0	1	1	1	1
3230	Sign Markings Tech I	0	2	1	0	1
3240	Sign Markings Tech II	3	1	2	2	2
3245	Sign Markings Tech III	0	1	1	1	1
3250	Sign Markings Tech IV	2	1	1	1	1
3400	Sr Public Works Assistant	1	1	1	1	1
3570	Traffic Director	1	1	1	1	1
3580	Traffic Signal Superintendent	1	0	0	0	0
3590	Traffic Signal Tech I	0	0	1	1	1
3600	Traffic Signal Tech II	4	2	0	0	0
3601	Traffic Signal Tech III	0	1	3	3	3
3610	Traffic Superintendent	1	0	1	1	1
<b>TOTAL:</b>		<b>13</b>	<b>11</b>	<b>13</b>	<b>12</b>	<b>13</b>



**PUBLIC WORKS DEPARTMENT  
ENVIRONMENTAL SERVICES**

**MISSION STATEMENT**

The Environmental Services strives to educate and inform the community about pollution prevention while meeting all storm water permit requirements as defined by the Texas Commission on Environmental Quality.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Made 22 presentations to daycares, ABNC, and library.
- Performed 22% Industrial Inspections for Storm Water.
- Inspected all construction sites at least once/month.
- Screened 100% of major outfalls – dry weather screening and 5% of the wet weather outfalls.
- Updated outfall catalog.
- Closed 100% environmental complaints.
- Initialized Pretreatment Program for Vince Bayou and Golden Acres WWTPs.
- Partnered for Earth Day 2008.
- Planted two school gardens with native/watersmart plants.
- Resolved significant drainage issues.
- Inspected 60% of detention ponds.
- Installed SCADA in the storm water sites.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Make 30 presentations to schools and other venues.
- Perform 22% Industrial Inspections.
- Inspect all construction sites at least once per month.
- Screened 50% of dry weather major outfalls and 10% of wet weather outfalls.
- Enter all data into MS4 database to produce 2009 Annual Report in Feb 2010.
- Close 100% environmental complaints.
- Complete pretreatment requirements.
- Partner for Earth Day in April 2009 – 2000 attendees.
- Partner for MS4 Operator Conference July 2009.
- Resolve drainage issues.
- Inspect 80% of detention ponds.

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Presentations	10	30	28	30
Marker buttons replaced	N/A	1,500	200	200
Adopt-a-waterway cleaned (linear feet)	N/A	5,000	12,000	12,000
Drainage issue resolution	2	2	2	2
Detention Pond Inspection	-	-	10	15
Construction inspections	N/A	100%	100%	100%
Industrial inspections of 1600 total	N/A	22%	22%	22%



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>ENVIRONMENTAL SERVICES</b>					
Personnel services	\$ -	\$ 4,775	\$ 286,498	\$ 251,247	\$ 292,705
Contractual services	-	-	21,600	14,207	21,250
Materials and supplies	-	-	19,400	13,329	13,750
Maintenance Charges	-	-	-	-	518
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,775</b>	<b>\$ 327,498</b>	<b>\$ 278,783</b>	<b>\$ 328,223</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1742	Drainage Assistant	0	0	1	1	1
2620	Project Manager	0	0	1	1	1
2687	PT Clerical Assistant	0	0	1	1	1
2901	PT Sr. Office Assistant	0	0	1	1	1
3660	Utility Maintenance Tech II	0	0	1	1	1
	<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>5</b>



## HEALTH DEPARTMENT HEALTH SERVICES

### MISSION STATEMENT

The Health Department is a team of professionals committed to maintaining and improving the general health and quality of life for our citizens by ensuring the safety, welfare and cleanliness of Pasadena neighborhoods and businesses through a wide range of consumer and environmental services and enforcement of city and state laws.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Provided local and Texas Department of State Health Services public service announcements promoting safe food handling practices and other news features for the general public.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Develop comprehensive departmental website.
- Maintain classifications for Registered Sanitarians and Code Enforcement Officers by attending continuing education seminars.
- Maintain Acknowledgement of Paternity certifications for Local and Deputy Registrars.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Birth and death certificates sold	12,311	12,366	14,137	13,251
Permits sold (food, EMS, public pools, tire generators, junkyards, liquid waste transporters)	2,524	2,130	1,974	2,209
Permit inspections (public pools, tire generators, junkyards, liquid waste transporters)	197	200	211	202
General sanitation complaints	1,642	1,336	1,274	1,417
General sanitation complaint recheck inspections	780	857	818	825
Liens filed	214	228	305	249
Liens paid and released	97	96	119	104
Food service inspections	941	973	1,329	1,081
Food service recheck inspections	771	825	961	852
Vacant lots mowed by City	425	375	400	380
Bid jobs completed by City	53	57	46	52
Certificate of occupancy inspections	610	604	528	580
Plan reviews	239	289	312	280



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>HEALTH DEPARTMENT</b>					
Personnel services	\$ 636,646	\$ 664,407	\$ 742,783	\$ 728,829	\$ 748,711
Contractual services	628,988	691,062	859,366	841,025	385,760
Materials and supplies	8,200	10,031	12,100	11,252	12,150
Maintenance charges	70,591	61,401	60,817	60,454	66,454
<b>TOTAL</b>	<b>\$ 1,344,425</b>	<b>\$ 1,426,901</b>	<b>\$ 1,675,066</b>	<b>\$ 1,641,560</b>	<b>\$ 1,213,075</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1370	Chief Health Inspector	1	1	1	1	1
1490	Clerical Assistant II	1	1	1	1	1
2030	Inspector II	0	0	0	0	0
2040	Inspector III	3	3	2	2	2
2050	Inspector IV	0	0	1	0	1
2210	Local Registrar	1	1	1	1	1
2380	PT Inspector II	1	0	0	0	0
2430	Office Assistant I	2	2	2	2	2
2770	Health/Medical Doctor	1	1	1	1	1
2960	Public Health Manager	1	1	1	1	1
3130	Sanitarian I	2	2	2	2	2
<b>TOTAL:</b>		<b>13</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>12</b>



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## HEALTH DEPARTMENT ANIMAL RESCUE AND ASSISTANCE

### MISSION STATEMENT

The Animal Rescue and Assistance Division is dedicated to protecting the health and safety of the citizens from dangerous, sick and free roaming animals. The staff is dedicated to promoting the spaying and neutering of pets to reduce the number of homeless dogs and cats.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Participated in various adoption events throughout Harris County.
- All animal control officers are certified.
- Painted the inside and outside of shelter.
- Developed ordinance revision for safer communities.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Develop networking for animal related resources for disaster preparedness.
- Continue developing disaster preparedness plans.
- Increase volunteer base.
- Increase dog and cat adoptions.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Shelter contacts	64,618	64,680	67,000	68,000
Officer runs	8,733	10,655	11,025	11,000
City license tags sold	1,230	1,264	1,300	1,500
Animals sheltered	9,198	9,492	9,400	9,400
Animals adopted	1,147	1,353	1,400	1,500



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>ANIMAL RESCUE AND ASSISTANCE</b>					
Personnel services	\$ 690,196	\$ 724,489	\$ 764,852	\$ 681,286	\$ 838,024
Contractual services	113,170	132,493	167,773	141,203	150,800
Materials and supplies	29,518	57,810	75,600	56,344	75,900
Maintenance charges	51,966	55,251	46,884	46,456	56,489
<b>TOTAL</b>	<b>\$ 884,850</b>	<b>\$ 970,043</b>	<b>\$ 1,055,109</b>	<b>\$ 925,289</b>	<b>\$ 1,121,213</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1080	Animal Care Technician I	3	3	2	2	2
1090	Animal Control Officer	6	6	6	4	6
1095	Animal Care Technician II	1	1	2	2	2
1380	Chief Animal Control	1	1	1	1	1
2096	Lead Animal Control Officer	1	1	1	1	1
2430	Office Assistant I	2	2	2	2	2
2855	PT Office Assistant	1	1	1	1	1
<b>TOTAL:</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>13</b>	<b>15</b>



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## **LEISURE AND EDUCATION SERVICES LEISURE AND EDUCATION SERVICES ADMINISTRATION**

### **MISSION STATEMENT**

Provide results-driven leadership, direction and administrative oversight for the City's leisure and education services programs, coordinate interagency and interdepartmental efforts, develop and facilitate long-term plans, ensure that departments comply with City ordinances, state and federal laws, and provide assistance to the Mayor as assigned.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Completed the Renovation of Memorial Park.
- Began construction on Main Library renovation.
- Received funds from various grants across entire LES division.
- Assisted all divisions with close budget monitoring to ensure operations were maintained within budgeted appropriations.
- Completed construction of Basketball Pavilion at Memorial Park.
- Complete construction of Holly Bay Trail Spur.
- Received the Texas Recreation and Parks Society's Gold Medal Award for Excellence in Parks Management.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Develop and carry out budgeted initiatives that address the Mayor's goals to enhance Pasadena's image and improve services.
- Construct a new electronic sign at the Convention Center.
- Move back into the newly renovated Main Library.
- Begin construction of the new softball fields.
- Continue to construct gateway signs around the city.
- Expand storage facility at Convention Center.
- Secure funding for design of Harris Soccer Complex.
- Acquire various tracts of linear green space for park and trail development.
- Improve all baseball and softball facilities.





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>LEISURE SERVICES ADMINISTRATION</b>					
Personnel services	\$ 200,585	\$ 226,983	\$ 207,250	\$ 239,246	\$ -
Contractual services	3,047	5,175	450	2,060	-
Materials and supplies	918	1,772	1,820	1,336	-
Maintenance charges	2,400	3,491	3,097	3,096	-
Capital outlay	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 206,950</b>	<b>\$ 237,421</b>	<b>\$ 212,617</b>	<b>\$ 245,738</b>	<b>\$ -</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1240	Assistant to the Mayor	1	1	1	1	0
2380	Management Analyst III	1	1	1	1	0
<b>TOTAL:</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>



**LEISURE AND EDUCATION SERVICES  
PARKS AND RECREATION DEPARTMENT  
PARK OPERATIONS DIVISION**

**MISSION STATEMENT**

To provide safe, well-maintained parks and facilities that supports a diverse variety of recreational and leisure activities while monitoring future trends and standards to ensure emerging interests and design improvements are incorporated into the park system.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Transferred the landscaping crew to the Clean Streets department to better direct the division's resources on parks and recreation initiatives.
- Completed the Armand Bayou and Holly Bay hike and bike trails.
- Installation of new park signage to better identify and promote Pasadena's parks.
- Resurfaced the wheel chair softball field at Verne Cox Recreational Center.
- Made improvements to the exterior of the concession building at Ben Briar ball field.
- Coordinated the selection of Clark Condon and Associates with the purchasing department as the landscape architect to develop the Strawberry Park master plan.
- Implement groundwork for Pasadena's first dog park.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Provide the citizens of Pasadena with prompt and courteous service.
- Provide the public safe and well-maintained parks and athletic fields.
- Implement a program and build a system to remove graffiti in the City Parks within 24 hours.
- Develop a method of maintaining and repairing the linear surface of the Hike and Bike Trails.
- Coordinate efforts to resolve service requests from the Call Center.
- Assist baseball/softball leagues with strategy to renovate the city ball field facilities.
- Develop an internal reorganizational plan to meet the division's mission.
- Improve the playground system and associated amenities at Burke Crenshaw Park.
- Coordinate efforts with Clean Streets and Trees of Houston on an initiative to promote tree planting in select areas of the City.
- Continue with design and implement improvements to community baseball/softball fields.
- Opening of first dog park facility.

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Park acres maintained - per week	480	539	539	550
ROW acres maintained - per week	454	454	575	200
Sports fields maintained - per week	31	31	31	31
Hike & bike trail miles maintained - per week	-	5	7	7
<i>Service requests through Call Center - Completed within 15 business days:</i>				
Mowing requests	219	200	200	75
Tree trimming requests	240	235	150	50
Misc. parks service requests	155	130	100	100



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>PARKS</b>					
Personnel services	\$ 1,892,040	\$ 2,046,416	\$ 2,171,067	\$ 2,030,949	\$ 1,859,512
Contractual services	620,899	657,029	654,400	607,379	630,450
Materials and supplies	171,132	197,940	183,186	183,471	150,700
Maintenance charges	399,973	449,883	330,475	331,057	525,781
Capital outlay	222,119	306,350	63,927	38,960	50,000
<b>TOTAL</b>	<b>\$ 3,306,163</b>	<b>\$ 3,657,618</b>	<b>\$ 3,403,055</b>	<b>\$ 3,191,816</b>	<b>\$ 3,216,443</b>

<b>STAFFING</b>						
Job Code	Job Title	2006 Actual	2007 Actual	2008 Amended	2008 Filled	2009 Adopted
1070	Administrative Assistant	0	0	0	0	1
1415	CIP Coordinator	0	1	0	0	0
1780	Equipment Operator I	3	3	1	1	1
1790	Equipment Operator II	2	2	0	0	0
2260	Maintenance Technician II	1	1	1	1	1
2430	Office Assistant I	1	1	1	1	1
2460	Parks Superintendent	1	0	1	1	1
2470	Parks Supervisor	5	4	4	4	4
2480	Parks Worker I	22	15	21	16	17
2490	Parks Worker II	9	10	8	6	8
2500	Parks Worker III	4	4	3	3	3
<b>TOTAL:</b>		<b>48</b>	<b>41</b>	<b>40</b>	<b>33</b>	<b>37</b>



**LEISURE AND EDUCATION SERVICES  
PARKS AND RECREATION DEPARTMENT  
RECREATION DIVISION**

**(Recreation Administration, Tennis, Athletics, Recreation Centers and Aquatics)**

**MISSION STATEMENT**

To promote positive youth development, strengthen families, and enrich the lives of residents through the provision of safe and well-organized recreation, aquatic and athletic programs and facilities.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Revised and developed new Policy and Procedure Manuals, and fee structure for Recreation Division summer camp increasing attendance by almost 40%.
- Implementation of security features at the recreation centers and Heritage Park Museum.
- Completed roof renovation at Golden Acres Recreation Center.
- Completed stripping and painting of the interior of Anna's House at Heritage Park.
- Continuing education attended: 08 Regional TRAPS Committee, 07 Gulf Coast Directors Leadership Conference, First Aid/CPR, NIMS training, Supervisor Training, NRPA Conference.
- Increased special event participation by an average of 60%, through new marketing structure and increased cooperation with local business, school districts and industry.
- Center programming participation is up 20%, through redesign and community outreach.
- Initiated Strawberry Park Renovation project in cooperation with Clark Condon Associates by hosting multiple community forum and user group meetings to solicit input from citizens.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Seek increased grant funding to increase staffing levels to a youth to staff ratio of less than 25:1.
- Ensure staff receives in-house and/or external training opportunities to maintain professional development, required certification and knowledge of industry trends.
- Increase recreation center participation through continual review of old programming and implementation of new programs.
- Increase after school programming offered by another 20% across the city.
- Design and implement at least two new community outreach programs such as a Cardboard Regatta, school district wide robotics competition and other team project competitions.
- Continue restructuring of special events to increase community involvement.

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Athletic participants - youth	2,940	3,000	2,622	2,750
Athletic participants - adult	2,146	2,400	2,002	2,200
Tennis participants & visits	15,500	17,000	16,716	17,000
Aquatics - public swim participants	26,415	26,500	26,743	28,500
Swim lesson participants	636	1,000	1,073	1,288
Other program participants	1,328	550	1,154	1,384
Recreation class participants	4,629	7,700	9,000	9,600
CYD program participant numbers	9,800	10,000	6,500	10,000
Recreation centers total division visits	84,917	84,000	95,000	97,000
Customer survey rating	89.5%	90.0%	90.0%	90.0%



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>RECREATION</b>					
Personnel services	\$ 1,304,949	\$ 1,396,510	\$ 1,473,080	\$ 1,325,787	\$ 1,754,383
Contractual services	242,047	295,344	357,768	311,678	305,475
Materials and supplies	233,434	244,468	280,464	243,783	258,075
Maintenance charges	231,364	234,622	211,764	212,835	262,428
Capital outlay	13,230	42,385	18,564	18,564	38,000
<b>TOTAL</b>	<b>\$ 2,025,024</b>	<b>\$ 2,213,329</b>	<b>\$ 2,341,640</b>	<b>\$ 2,112,647</b>	<b>\$ 2,618,361</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1490	Clerical Assistant II	1	1	1	1	1
1620	Custodian I	3	3	3	3	3
1704	Director of Parks and Recreation	0	0	1	0	1
2430	Office Assistant I	2	1	1	1	0
2440	Office Assistant II	1	1	0	0	1
2583	Pool Maintenance Worker	1	1	1	1	1
2585	Pool Technician	1	0	1	1	1
2650	PT Athletic Pooled Position	1	1	1	1	1
2741	PT Recreation Attendant	12	6	6	6	9
2840	PT Aquatics Pooled Position	1	7	1	1	1
2851	PT Recreation Pooled Position	1	3	1	1	1
2885	Project Coordinator	1	1	1	0	1
3050	Recreation Assistant I	1	1	1	1	1
3060	Recreation Assistant	0	0	1	1	1
3064	Recreation Attendant I	0	0	1	1	1
3070	Recreation Manager	3	3	2	2	2
3080	Recreation Specialist I	2	3	3	3	3
3081	Recreation Specialist II	0	0	1	1	1
3090	Recreation Specialist III	2	0	1	1	1
3100	Recreation Superintendent	1	1	1	1	1
3370	Sr. Office Assistant	0	0	1	1	1
	<b>TOTAL:</b>	<b>34</b>	<b>33</b>	<b>30</b>	<b>28</b>	<b>33</b>



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**LEISURE AND EDUCATION SERVICES  
PARKS AND RECREATION DEPARTMENT  
CLEAN STREETS DIVISION**

**MISSION STATEMENT**

The objective of the Clean Streets Division is to utilize community service and work release participants provided by the courts within Harris County to clean and maintain city properties and rights of way. We are also responsible for removing graffiti from public and private properties and to provide manual labor to City departments for special assignments.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Provided janitorial services during the Pasadena Livestock Show and Rodeo, thus eliminating the need for contractual labor.
- Provided janitorial services after the Strawberry Festival and 4<sup>th</sup> Fest activities.
- Cleaned ditch behind Providence Place.
- Maintained lawn maintenance for Cresthaven and Spencer Village buyout properties.
- Assisted in cutting, cleaning and picking up litter from City drainage right-of-ways.
- Assisted the purchasing department in the selection of Green Imagez as the city's mowing contractor to maintain select areas of the city.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Utilize community service and work-release personnel to improve the image of the City to ensure that assignments are accomplished.
- Continue to assist other City Departments with light duty manual labor.
- Remove all graffiti within twenty-four hours after notification.
- Assist the City administration to consolidate all of the City's beautification and mowing functions under a single entity.
- Assisted City Library and Police departments in moving into new facilities.
- Implemented plan to provide regular cleaning of City streets by street sweeper.

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Easements, streets cut and cleaned	2,586	3,156	412	1,000
Number of bags of debris picked up	37,264	21,412	21,763	21,000
Locations graffiti removed	56	20	340	200
Number of miles street sweepers cleaned	913	698	1,100	1,500



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>CLEAN STREETS</b>					
Personnel services	\$ 776,202	\$ 842,816	\$ 864,322	\$ 772,811	\$ 1,394,775
Contractual services	16,525	13,499	19,750	15,522	17,950
Materials and supplies	23,491	37,221	44,900	35,898	69,150
Maintenance charges	111,925	114,911	153,760	149,278	154,333
Capital outlay	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 928,143</b>	<b>\$ 1,008,447</b>	<b>\$ 1,082,732</b>	<b>\$ 973,509</b>	<b>\$ 1,636,208</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1475	Clean Streets Manager	0	0	1	1	1
1490	Clerical Assistant II	1	0	0	0	0
1780	Equipment Operator I	0	0	2	2	2
1790	Equipment Operator II	0	0	1	1	2
2091	Landscaper I	0	0	0	0	1
2092	Landscaper II	0	0	0	0	2
2093	Landscaper III	0	0	1	1	1
2094	Landscape Foreman	0	0	1	0	1
2100	Lead Street Cleaner	2	2	2	2	2
2240	Maintenance Supervisor	1	1	0	0	0
2430	Office Assistant I	0	1	1	1	1
3470	Street Cleaner I	1	1	0	0	0
3480	Street Cleaner II	7	7	9	9	9
	<b>TOTAL:</b>	<b>12</b>	<b>12</b>	<b>18</b>	<b>17</b>	<b>22</b>



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**LEISURE AND EDUCATION SERVICES  
PARKS AND RECREATION DEPARTMENT  
MUNICIPAL GOLF COURSE**

**MISSION STATEMENT**

To provide customers a friendly atmosphere, a course in the best condition possible, a stocked pro shop, knowledgeable staff willing and able to provide answers and directions, and lessons taught by PGA professionals.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Increased frequency of mowing/weed eating to enhance the golfing experience of patrons.
- Further improved turf health with aggressive spray program.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Replace aging fleet of golf carts.
- Continue spraying program to keep turf healthy.
- Update restroom facilities on golf course.
- Install facility signage.
- Repair cart paths.





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>GOLF COURSE</b>					
Personnel Services	\$ 462,628	\$ 445,869	\$ 482,686	\$ 428,366	\$ 546,248
Contractual services	41,095	53,275	54,042	44,110	52,700
Materials and supplies	45,373	67,571	84,514	57,570	86,150
Maintenance charges	63,198	83,833	20,044	16,210	37,042
Capital outlay	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 612,294</b>	<b>\$ 650,548</b>	<b>\$ 641,286</b>	<b>\$ 546,256</b>	<b>\$ 722,140</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1120	Assistant Golf Pro	1	0	0	0	0
1930	Golf Course Superintendent	1	1	1	1	1
1940	Golf Prof Director	1	1	1	1	1
2280	Maintenance Technician IV	1	1	1	1	1
2480	Parks Worker I	2	1	1	1	1
2490	Parks Worker II	1	1	1	1	1
2751	PT Golf Course Attendant	6	3	5	3	5
2880	PT Pro Shop Attendant	2	2	3	2	3
	<b>TOTAL:</b>	<b>15</b>	<b>10</b>	<b>13</b>	<b>10</b>	<b>13</b>



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**LEISURE AND EDUCATION SERVICES  
PARKS AND RECREATION DEPARTMENT  
VERNE COX MULTI-PURPOSE CENTER**

**MISSION STATEMENT**

The overall goal of the Multi-purpose Recreation Center is to provide the City of Pasadena's youth and adults with a disability the opportunity for affordable recreation participation, to encourage healthy use of leisure time and to provide innovative therapeutic recreation services.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Customer service rating at 95% as rated by program participants/parents/guardians at the Center.
- Met with teachers at PISD and discussed current and future programming opportunities and initiated Special Olympics partnership.
- Maintained low number of waiting list for assessments.
- New program opportunities developed, implemented, and evaluated including Camp Transition, Therapeutic Swim, Adult Cognitive Community Reintegration Outings, and elements of various existing programs.
- Initiated participant recruitment and retention plan.
- Developed and implemented a Wheelchair Softball Competitive Event.
- Re-implemented the Texas International Shootout Wheelchair Basketball Tournament.
- Restructured staff to better serve current and future program needs and allow growth.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Maintain internal and external customer service satisfaction levels to 90% or greater.
- Build corporate sponsor base to fund various Wheelchair Sports Tournaments.
- Continue to further develop and implement participant recruitment plan.
- Continue to assess customer needs, evaluate current programming, and gather new information through surveys, customer forums, internal program evaluations, and identified organizational meetings to drive implementation of new programming as staffing levels allow.
- Continue to further develop partnerships with Special Olympics, VA Hospitals, and various aligned agencies to drive implementation of cooperative programming.
- Complete updated facility policies and procedures in order to establish guidelines for current and future programming, program implementation.
- Develop and initiate a comprehensive marketing plan to promote services and programs.
- Update and repair the facility and replace various equipment and appliances for program use.

**PERFORMANCE INDICATORS**

<b>INDICATORS</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
Number of participants per month	491	347	360	440
Number on waiting list for assessments	7	3	3	3
Hours of service units provided	95,857	88,331	91,000	95,000
Customer survey rating	89	93	95	90



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>MULTI-PURPOSE CENTER</b>					
Personnel services	\$ 318,781	\$ 235,016	\$ 430,752	\$ 291,222	\$ 454,623
Contractual services	33,070	31,910	38,501	33,541	35,400
Materials and supplies	18,624	24,647	30,736	24,318	30,100
Maintenance charges	74,448	74,734	35,120	32,944	35,592
Capital outlay	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 444,923</b>	<b>\$ 366,307</b>	<b>\$ 535,109</b>	<b>\$ 382,025</b>	<b>\$ 555,715</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1490	Clerical Assistant II	1	1	0	0	0
1620	Custodian I	1	1	1	1	1
2430	Office Assistant I	0	0	1	1	1
2741	Recreation Attendant	0	0	2	0	2
2930	PT Therapeutic Aid	2	1	1	0	1
2931	PT Center Pooled Position	1	4	1	0	1
3060	Recreation Assistant	0	0	1	1	1
3064	Recreation Attendant I	0	0	1	0	1
3065	Recreation Attendant II	1	1	0	0	0
3070	Recreation Manager	1	0	1	1	1
3080	Recreation Specialist I	1	1	2	1	2
3110	Recreation Supervisor	1	0	0	0	0
	<b>TOTAL:</b>	<b>9</b>	<b>9</b>	<b>11</b>	<b>5</b>	<b>11</b>



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## LEISURE AND EDUCATION SERVICES CIVIC CENTER

### MISSION STATEMENT

Our mission is to provide the highest quality convention facilities and services to the public and to create memorable guest experiences that exceed expectations through attention to detail, customer service and satisfaction by anticipating and meeting our client's needs.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Increased bookings by 10 events (exceeding the 2008 goal of 5 bookings) including Peddler Arts & Crafts Show, Booker T Pro Wrestling Alliance, Lester Meiers Rodeo Productions, The Bridge, San Jacinto College Hair Show.
- Achieved interdepartmental coordination for the removal of over 300 six foot concrete culverts from the SE corner of the Fairgrounds to improve the image and increase safety efforts for patrons.
- Revitalized SE park to continue beautification efforts of the grounds and provided additional picnic area for patrons renting the barbeque pavilion.
- Painted Rodeo Arena Executive Suites to continue beautification efforts of the facilities.
- Increased beautification efforts by coordinating landscaping efforts on the Fairgrounds with the Parks and Recreation Department.
- Completed redesign of website and restructured website to enhance functionality for website users.
- Utilized City Departments to paint curbs, fire zones and parking spaces in Convention Center parking lot to continue beautification efforts.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Increase bookings by 22 new shows and arena activities.
- Broaden and strengthen the rental base by bringing in new events.
- Develop a new marketing plan to include the arena marketing plan.
- Fiscal goals- increase all revenues of income by 10%.
- Maintenance goals – paint and make repairs to outside structure of all buildings.
- Repair, replace, and install lights in parking lot.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Number of events	154	168	178	200
Days utilized	261	292	330	350
Revenue	\$ 332,684	\$ 314,200	\$ 294,348	\$ 333,000





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**LEISURE AND EDUCATION SERVICES  
PARKS AND RECREATION DEPARTMENT  
MADISON JOBE SENIOR CENTER**

**MISSION STATEMENT**

To maintain the facility of the Madison Jobe Senior Center by providing programs that offer socialization, recreation and education programs to enhance the quality of life and prolong an independent lifestyle to the mature adults age 50 plus.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Increased marketing strategies for Center with additional coverage of the Municipal Channel, newspaper coverage and speaking engagements.
- All staff in-serviced about SOPs and accountability standards.
- Customer Service Surveys were distributed and used widely by participants.
- Continued intergenerational programming with school system.
- Customer Service Rating of 95% based on surveys, letter and other data.
- Provided information, referral and assistance to 1,804 seniors.
- Increased the monetary amount of donations received from various businesses, organizations, etc.
- All staff are certified in CPR/AED and NIMS training.
- Acquired CDBG grant funds of \$90,000 for Transportation Voucher Program.
- Acquired CDBG grant funds of \$10,000 for New Computer Lab.
- Repaired facility and installed new flooring.
- Performed annual refinish to wooden dining room floor.
- Purchased new "Senior" friendly treadmill for Fitness Room.
- Refurbished one older pool table and leveled the two "newer" tables.
- Completed Gazebo "designated smoking" area.

**PRIORITIES, GOALS AND OBJECTIVES FOR FISCAL YEAR 2009**

- Maintain a 90% or greater internal and external customer service level, to be measured through customer satisfaction surveys.
- Distribute and implement Customer Surveys to patrons for feedback on programs, services, facility, and customer service. Track and implement changes as appropriate.
- Ensure staff receives in-house and/or external training opportunities to maintain professional development, required certification and knowledge on industry trends.
- Increase participation in our programs by 1%.
- Continue to promote senior events and activities via public speaking engagements in the community, the Municipal Channel, newspaper articles, etc.
- Implement an annual computer-based course at the center in order to educate seniors in the area of modern technology.
- Continue to implement and develop new programs and activities.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>MADISON JOBE SENIOR CENTER</b>					
Personnel services	\$ 256,045	\$ 277,681	\$ 293,261	\$ 220,719	\$ 290,270
Contractual services	37,658	39,575	42,184	37,164	42,050
Materials and supplies	11,708	13,630	15,948	15,309	17,150
Maintenance charges	50,661	65,864	56,447	62,034	72,922
Capital outlay	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 356,072</b>	<b>\$ 396,750</b>	<b>\$ 407,840</b>	<b>\$ 335,226</b>	<b>\$ 422,392</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1620	Custodian I	1	1	1	1	1
2430	Office Assistant I	1	1	1	1	1
2670	PT Bus Driver	1	0	0	0	0
2741	PT Rec Attendant	0	0	1	1	1
3060	Recreation Assistant	1	1	1	1	1
3070	Recreation Manager	1	1	1	1	1
3080	Recreation Specialist I	1	0	1	1	1
<b>TOTAL:</b>		<b>6</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>

**PERFORMANCE INDICATORS**

<b>INDICATORS</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
Participants served	23,492	23,048	25,377	26,000
Number participants - after 5 programs	5,665	2,936	2,771	3,000
Number staff administering programs	5	5	5	5
Number staff administering After 5 Program	1	1	1	1
Customer survey rating	95.0%	95.0%	95.0%	95.0%



## LEISURE AND EDUCATION SERVICES LIBRARY SERVICES

### MISSION STATEMENT

The vision for the Pasadena Public Library System is to provide library services and resources to empower people to live productive lives; to aid business and industry in new development and research initiatives; to provide technology in support of providing equal access for all segments of the population; and that we collaborate with agencies, groups, organizations and individuals to promote and offer beneficial products and services.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Started construction on the Central Library renovation project, implemented temporary offices at Town Square Mall to provide library services to public.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Move into the newly renovated Central Library.
- Work with Friends of the Library to establish annual campaign fund event.
- Continue staff development programs that promote continuous staff improvement, teamwork, self-evaluation, and creativity.
- Present workshops and training to continue developing and sustaining an integrative organizational culture.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Visits (onsite and by telephone)	428,292	475,893	304,205	475,000
Virtual visits (accessed our web site or searched our databases)	282,005	330,552	878,831	900,000
Circulation activity (check-ins, check-outs, holds, renewals & inhouse use)	846,749	813,629	719,776	800,000
Reference transactions	52,454	45,383	36,080	40,000
Public computer use (Internet)	120,796	131,584	112,618	120,000
Program attendance	26,208	35,480	20,000	30,000
Community education (Computer classes, early childhood literacy etc presented by library)	200	167	126	200
Library Revenue (deposited general fund)	\$ 73,687.00	\$ 80,484.00	\$ 59,000.00	\$ 77,000.00
Material turnaround time (in days)	16.5	16.3	12.3	12.0
Materials downloaded by Patrons (New in 2008)	N/A	N/A	1,111	1,800
Marketing activities (distribution of materials-promotional, educational, newsletters and surveys) Beginning FY09 includes broadcasts, press releases, etc.	N/A	30,814	33,445	40,000





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>LIBRARY</b>					
Personnel services	\$ 2,328,707	\$ 2,397,478	\$ 2,528,284	\$ 2,499,012	\$ 2,702,356
Contractual services	286,653	268,086	355,930	301,822	324,600
Materials and supplies	129,185	112,658	110,050	101,296	111,790
Maintenance charges	225,924	215,724	288,815	290,919	278,425
Capital outlay	231,749	170,163	170,180	170,180	170,000
<b>TOTAL</b>	<b>\$ 3,202,218</b>	<b>\$ 3,164,109</b>	<b>\$ 3,453,259</b>	<b>\$ 3,363,229</b>	<b>\$ 3,587,171</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1490	Clerical Assistant II	1	0	0	0	0
1620	Custodian I	1	1	1	1	1
2128	PT Librarian I	2	2	2	1	2
2129	Librarian I	2	2	2	2	2
2130	Librarian II	3	1	4	3	4
2140	Librarian III	3	3	2	2	2
2150	Library Assistant I	6	3	5	5	5
2151	PT Library Assistant I	1	0	0	0	0
2160	Library Assistant II	4	7	9	9	9
2170	Library Director	1	1	1	1	1
2180	Library Services Coordinator	4	3	3	3	3
2190	Library Services Manager	3	5	7	6	7
2686	PT Clerical Assistant I	6	1	3	3	3
2687	PT Clerical Assistant II	2	5	7	7	7
2830	PT Library Assistant	0	2	1	1	1
3350	Sr Library Assistant	2	1	1	1	1
3370	Sr Office Assistant	1	1	1	1	1
3521	Tech Support Analyst II	0	1	1	1	1
2129	Librarian I	1	1	0	0	0
2130	Librarian II	1	1	0	0	0
2140	Librarian III	1	1	0	0	0
2150	Library Assistant I	2	1	0	0	0
2160	Library Assistant II	1	2	0	0	0
2190	Library Services Manager	1	1	0	0	0
2686	PT Clerical Assistant I	3	1	0	0	0
<b>TOTAL:</b>		<b>52</b>	<b>47</b>	<b>50</b>	<b>47</b>	<b>50</b>



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**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>OTHER FINANCING USES</b>					
Other Charges	\$ 2,350,000	\$ 666,440	\$ 500,000	\$ 666,440	\$ 666,440
Fire fighters	59,901	-	-	-	-
Police Administrative	9,213	14,417	-	-	-
<b>TOTAL</b>	<b>\$ 2,419,114</b>	<b>\$ 680,857</b>	<b>\$ 500,000</b>	<b>\$ 666,440</b>	<b>\$ 666,440</b>



**FY2009 ADOPTED BUDGET  
INTERNAL SERVICE FUNDS SUMMARY**

	<b>MAINTENANCE FUND</b>	<b>HEALTH INSURANCE FUND</b>	<b>WORKERS' COMPENSATION INSURANCE FUND</b>	<b>GENERAL LIABILITY INSURANCE FUND</b>	<b>TOTALS</b>
<b>BEGINNING FUND BALANCE</b>	\$ 3,191,495	\$ 11,825,687	\$ 1,080,664	\$ 805,094	\$ 16,902,940
<b>REVENUE</b>					
Interest earned	213,733	378,430	30,151	20,607	642,921
Charges for sales or services	11,451,269	13,222,000	965,030	800,000	26,438,299
Other revenue/transfers	500	-	20,000	140,000	160,500
Debt proceeds	570,000	-	-	-	570,000
<b>TOTAL REVENUES</b>	<b>12,235,502</b>	<b>13,600,430</b>	<b>1,015,181</b>	<b>960,607</b>	<b>27,811,720</b>
<b>EXPENDITURES</b>					
Personnel services	5,315,200	-	95,945	-	5,411,145
Contractual services	1,241,580	68,000	16,367	-	1,325,947
Material & supplies	4,082,390	-	941	-	4,083,331
Maintenance charges	856,824	-	-	-	856,824
Capital outlay	2,950,000	-	-	-	2,950,000
Other uses/charges	-	14,305,300	909,059	1,283,000	16,497,359
Other financing	220,000	500,000	500,000	-	1,220,000
<b>TOTAL EXPENDITURES</b>	<b>14,665,994</b>	<b>14,873,300</b>	<b>1,522,312</b>	<b>1,283,000</b>	<b>32,344,606</b>
<b>REVENUES OVER/(UNDER)</b>					
<b>EXPENDITURES</b>	<b>(2,430,492)</b>	<b>(1,272,870)</b>	<b>(507,131)</b>	<b>(322,393)</b>	<b>(4,532,886)</b>
<b>ENDING FUND BALANCE</b>	\$ <b>761,003</b>	\$ <b>10,552,817</b>	\$ <b>573,533</b>	\$ <b>482,701</b>	\$ <b>12,370,054</b>

**DESCRIPTION**

The City's four Internal Service funds provide a basis for charging citywide costs to other funds, including a broad range of services provided particularly through the Maintenance fund. The City is self-insured in its group health insurance and the Health Insurance fund provides the accounting vehicle for this plan. The City's general property liability and Workers' Compensation areas are fully insured. The General, System, Special Revenue funds, and the Maintenance fund itself (regarding Workers' Compensation and Health Insurance) are all charged appropriate amounts of the costs of the "Insurance" funds.

The ending fund balance of these four funds provides a buffer for the City's General and System fund balances. Unforeseen costs can be funded within the confines of these funds without unduly hampering City operations as conducted through the General and System funds. Although the cost of health care continues to grow, changes made to the plans available to employees have continued to help keep our costs down. However, the Maintenance fund projected ending fund balance of \$761,000 must be reviewed thoroughly so as to ensure the City has sufficient funding for replacing computers, computer network systems, equipment and vehicles. It is anticipated that ending fund balances for all these funds combined will be about \$12.4 million.



**FY 2009 ADOPTED BUDGET  
WORKERS' COMPENSATION FUND (067)  
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>REVENUE</b>					
Interest earned	\$ 13,574	\$ 33,957	\$ 28,500	\$ 45,822	\$ 30,151
<b>Investment Income</b>	<b>13,574</b>	<b>33,957</b>	<b>28,500</b>	<b>45,822</b>	<b>30,151</b>
Recovery of damage claims	-	-	-	1,000	-
Prior year expense refund	-	2,667	-	91,490	-
Insurance recovery	20,000	161,083	20,000	266,446	20,000
<b>Expense/Recovery Income</b>	<b>20,000</b>	<b>163,750</b>	<b>20,000</b>	<b>358,936</b>	<b>20,000</b>
Contributions - city	951,232	1,150,557	875,030	875,030	965,030
<b>Contribution Income</b>	<b>951,232</b>	<b>1,150,557</b>	<b>875,030</b>	<b>875,030</b>	<b>965,030</b>
Transfer from general fund	250,000	-	-	-	-
<b>Total Revenue</b>	<b>1,234,806</b>	<b>1,348,264</b>	<b>923,530</b>	<b>1,279,788</b>	<b>1,015,181</b>
<b>EXPENDITURES</b>					
Personnel services	16,504	41,332	88,483	86,867	95,945
Contractual services	20,614	16,367	45,135	22,602	16,367
Materials and supplies	352	2,096	4,500	3,346	941
Other uses	803,542	648,934	845,000	765,948	909,059
Other financing	-	-	200,000	200,000	500,000
<b>Total Expenditures</b>	<b>841,012</b>	<b>708,729</b>	<b>1,183,118</b>	<b>1,078,763</b>	<b>1,522,312</b>
Revenue Over/(Under) Expenditures	393,794	639,535	(259,588)	201,025	(507,131)
Beginning Fund Balance	(153,690)	240,104	879,639	879,639	1,080,664
<b>Ending Fund Balance</b>	<b>\$ 240,104</b>	<b>\$ 879,639</b>	<b>\$ 620,051</b>	<b>\$ 1,080,664</b>	<b>\$ 573,533</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Proposed
1685	Disability Leave Pool Position	1	1	1	1	1
<b>TOTAL:</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



**FY 2009 ADOPTED BUDGET  
HEALTH INSURANCE FUND (069)  
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>REVENUES</b>					
Interest earned	\$ 248,076	\$ 548,519	\$ 425,000	\$ 575,122	\$ 378,430
<b>Investment Income</b>	<b>248,076</b>	<b>548,519</b>	<b>425,000</b>	<b>575,122</b>	<b>378,430</b>
Recovery of damage claims	70	-	-	-	-
Prior year expense refund	62,873	60,296	95,000	86,214	95,000
City health contributions	11,049,120	10,890,110	11,100,000	10,924,800	11,100,000
Retiree health contribution	457,918	483,710	585,000	320,604	585,000
Cobra health contribution	-	-	-	10,348	-
Employee health deduction	842,401	836,853	860,000	809,220	860,000
Flex spending	205,030	213,157	200,000	245,764	200,000
Insurance recovery	2,582	582,070	100,000	188,404	100,000
Dental - EE deduction	114,663	110,200	112,000	128,118	112,000
Dental - ret contribution	59,239	61,654	65,000	32,460	65,000
Life-EE additional life ins	101,166	105,726	105,000	125,112	105,000
<b>Contributions</b>	<b>12,895,062</b>	<b>13,343,776</b>	<b>13,222,000</b>	<b>12,871,044</b>	<b>13,222,000</b>
Transfer from general fund	1,500,000	-	-	-	-
Transfer from maintenance fund	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>14,643,138</b>	<b>13,892,295</b>	<b>13,647,000</b>	<b>13,446,166</b>	<b>13,600,430</b>
<b>EXPENDITURES</b>					
Personnel services	1,475	(978)	-	18,421	-
Contractual services	44,038	36,101	715,500	715,558	68,000
Material and supplies	-	-	5,000	5,000	-
Other uses					
Claims/claims related expenses	7,541,649	5,155,586	8,940,000	7,775,678	7,940,000
Prescription drugs	1,263,981	1,192,995	1,508,000	1,243,594	1,508,000
Administration fees	382,288	446,317	750,000	702,746	750,000
Dental insurance	332,189	333,322	370,000	366,043	370,000
Other	1,525,795	1,656,935	1,893,000	1,850,406	3,737,300
IBNR accrual adjustment	(422,426)	(603,739)	-	-	-
Transfer to general fund	-	-	-	-	500,000
<b>TOTAL EXPENDITURES</b>	<b>10,668,989</b>	<b>8,216,539</b>	<b>14,181,500</b>	<b>12,677,446</b>	<b>14,873,300</b>
<b>Revenue Over/(Under)</b>					
<b>Expenditures</b>	<b>3,974,149</b>	<b>5,675,756</b>	<b>(534,500)</b>	<b>768,720</b>	<b>(1,272,870)</b>
<b>Beginning Fund Balance</b>	<b>1,407,062</b>	<b>5,381,211</b>	<b>11,056,967</b>	<b>11,056,967</b>	<b>11,825,687</b>
<b>Ending Fund Balance</b>	<b>\$ 5,381,211</b>	<b>\$ 11,056,967</b>	<b>\$ 10,522,467</b>	<b>\$ 11,825,687</b>	<b>\$ 10,552,817</b>



**FY 2009 ADOPTED BUDGET  
GENERAL LIABILITY INSURANCE FUND (FUND 070)  
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>REVENUES</b>					
Interest earned	\$ 62,412	\$ 55,281	\$ 50,500	\$ 31,318	\$ 20,607
<b>Investment Income</b>	<b>62,412</b>	<b>55,281</b>	<b>50,500</b>	<b>31,318</b>	<b>20,607</b>
Recovery of damage claims	59,767	82,557	95,000	149,731	95,000
Insurance recovery	-	428,536	10,000	19,946	10,000
Prior year expense refund	168,195	133,525	35,000	146,200	35,000
<b>Other Revenues</b>	<b>227,962</b>	<b>644,618</b>	<b>140,000</b>	<b>315,877</b>	<b>140,000</b>
Contributions - general fund	600,000	500,000	500,000	500,000	500,000
Contributions - system fund	250,000	300,000	300,000	300,000	300,000
Contributions - workers' comp fund	-	-	200,000	200,000	-
<b>Contributions</b>	<b>850,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>800,000</b>
<b>Total Revenue</b>	<b>1,140,374</b>	<b>1,499,899</b>	<b>1,190,500</b>	<b>1,347,195</b>	<b>960,607</b>
<b>EXPENDITURES</b>					
Other uses	1,142,312	1,170,235	1,283,300	1,083,961	1,283,000
<b>Total Expenditures</b>	<b>1,142,312</b>	<b>1,170,235</b>	<b>1,283,300</b>	<b>1,083,961</b>	<b>1,283,000</b>
Revenue Over/(Under)Expenditures	(1,938)	329,664	(92,800)	263,234	(322,393)
Beginning Fund Balance	214,134	212,196	541,860	541,860	805,094
Ending Fund Balance	<b>\$ 212,196</b>	<b>\$ 541,860</b>	<b>\$ 449,060</b>	<b>\$ 805,094</b>	<b>\$ 482,701</b>



**FY 2009 ADOPTED BUDGET  
MAINTENANCE FUND (002)  
REVENUES, EXPENDITURES, AND ENDING AVAILABLE RESOURCES**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>BEGINNING AVAILABLE RESOURCES</b>	\$ 7,879,579	\$ 7,504,110	\$ 8,133,563	\$ 8,133,563	\$ 3,191,495
REVENUES	10,970,698	11,785,266	9,422,619	9,405,483	12,235,502
EXPENDITURES	11,346,167	11,155,813	14,982,347	14,347,551	14,665,994
REVENUES OVER/(UNDER) EXPENDITURES	(375,469)	629,453	(5,559,728)	(4,942,068)	(2,430,492)
<b>ENDING AVAILABLE RESOURCES</b>	<b>\$ 7,504,110</b>	<b>\$ 8,133,563</b>	<b>\$ 2,573,835</b>	<b>\$ 3,191,495</b>	<b>\$ 761,003</b>

**DESCRIPTION AND EXPLANATION OF FUND**

The Maintenance fund is an Internal Service fund of the City and is used to capture costs billable to other City departments. The cost of departments that provide service internally to other City departments is billed based on standard cost allocation criteria. The City's policy is to maintain sufficient balance in the fund to provide for equipment replacement when necessary; therefore, thorough monitoring and full cost of equipment will need to be looked at due to a decline in fund balance.

**ALLOCATION CRITERIA**

- Mailroom operations: Number of employees per department.
- Fleet maintenance and equipment replacement (vehicle charges): Original costs and location of equipment.
- Building maintenance: Hours worked in each department by building maintenance personnel.
- Information services and equipment (EDP charges): Replacement cost, number and location of equipment.
- Electrical department: Hours worked in each department by electrical personnel.
- Radio services: Location of equipment and original cost or the equipment divided by total cost of the equipment.
- Janitorial department: Average hours worked by janitorial personnel in each department.



**FY 2009 ADOPTED BUDGET  
MAINTENANCE FUND REVENUE DETAIL**

MAINTENANCE FUND REVENUE CATEGORY	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008		FY 2009 ADOPTED
			AMENDED BUDGET	FY 2008 PROJECTED	
Towing charges	\$ 18,830	\$ -	\$ 500	\$ -	\$ 500
<b>Charges for Service</b>	<b>18,830</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>500</b>
Interest earned	403,451	428,665	375,000	324,822	213,733
<b>Investment Income</b>	<b>403,451</b>	<b>428,665</b>	<b>375,000</b>	<b>324,822</b>	<b>213,733</b>
Miscellaneous	569	10,552	2,000	2,545	2,000
Recovery of damage claims	4,774	4,381	3,500	-	3,500
Mailroom revenues	129,970	123,756	100,698	100,692	128,229
Motor pool equipment	6,074,364	6,904,572	5,017,992	5,017,992	6,698,751
Building maintenance	283,140	261,648	284,083	307,762	441,729
Information tech revenues	1,842,216	1,588,620	1,524,181	1,524,192	1,762,127
Electrical dept revenues	979,498	1,021,150	751,636	814,294	1,004,330
Radio equipment	218,160	352,308	329,002	329,040	355,349
Warehouse	303,930	125,212	361,290	361,296	327,602
Janitorial	626,400	645,252	622,737	622,848	677,652
Prior year expense refund	1,982	-	-	-	-
Prior year surplus	-	-	-	-	-
Prior year encumbrance	-	-	-	-	-
<b>Other Revenues</b>	<b>10,465,003</b>	<b>11,037,451</b>	<b>8,997,119</b>	<b>9,080,661</b>	<b>11,401,269</b>
Sale of city property	83,414	319,150	50,000	-	50,000
<b>Non-Operating Revenue</b>	<b>83,414</b>	<b>319,150</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>
Debt proceeds	-	-	-	-	570,000
<b>Other Financing Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>570,000</b>
<b>TOTAL REVENUE</b>	<b>\$10,970,698</b>	<b>\$11,785,266</b>	<b>\$9,422,619</b>	<b>\$9,405,483</b>	<b>\$12,235,502</b>





**FY 2009 ADOPTED BUDGET  
MAINTENANCE FUND EXPENDITURES**

<b>EXPENDITURE SUMMARY BY CATEGORY</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2008</b>	<b>FY 2009</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>AMENDED BUDGET</b>	<b>PROJECTED</b>	<b>ADOPTED</b>
Personnel services	\$ 4,638,875	\$ 4,637,927	\$ 5,071,718	\$ 4,776,704	\$ 5,315,200
Contractual services	1,094,409	1,279,826	1,281,250	1,151,834	1,241,580
Materials and supplies	2,643,019	2,578,430	3,475,481	3,295,049	4,082,390
Maintenance charges	819,016	703,947	571,965	609,762	856,824
Other charges	-	-	-	(3,285)	-
Debt services	-	-	-	-	220,000
Capital outlay	2,150,848	1,955,683	4,581,933	4,517,487	2,950,000
<b>TOTAL EXPENDITURES</b>	<b>11,346,167</b>	<b>11,155,813</b>	<b>14,982,347</b>	<b>14,347,551</b>	<b>14,665,994</b>
<b>BY DEPARTMENT/DIVISION</b>					
Technical Services					
Information services	1,530,428	1,491,574	1,777,127	1,628,094	1,814,971
Radio services	267,635	423,474	523,208	508,153	544,023
Subtotal Technical Services	1,798,063	1,915,048	2,300,335	2,136,247	2,358,994
Maintenance Services					
Fleet management	7,160,076	6,821,200	10,236,047	9,826,220	9,466,211
Building maintenance	324,400	296,520	347,759	376,022	430,363
Janitorial	618,960	635,329	646,377	610,707	677,996
Electrical	1,028,107	1,060,572	995,553	1,003,495	1,025,268
Subtotal Maintenance Services	9,131,543	8,813,621	12,225,736	11,816,444	11,599,838
Purchasing					
Mailroom	104,898	120,833	113,403	109,300	130,718
Warehouse	311,663	306,311	342,873	288,845	330,280
Subtotal Purchasing	416,561	427,144	456,276	398,145	460,998
Other Charges	-	-	-	(3,285)	246,164
<b>TOTAL</b>	<b>\$11,346,167</b>	<b>\$11,155,813</b>	<b>\$14,982,347</b>	<b>\$14,347,551</b>	<b>\$14,665,994</b>



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## TECHNICAL SERVICES INFORMATION TECHNOLOGY

### MISSION STATEMENT

The Information Technology Department provides information and technology leadership in City government to enable continuous improvement in the effectiveness and efficiency of City functions and services.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Provided ongoing support for business applications, personal computers, electronic mail and network devices for all City departments.
- Upgraded City Works and ESRI system.
- Began working on a plan to consolidate the phone switches for City Hall, New Police Complex, 901 Curtis and 1001 Shaw.
- Began an upgrade for our citywide backups with the purchase of a new backup system.
- Upgraded the TLETS system with the communications changes for the State.
- Completed installation of replacement Edge Servers (multi-functional servers to provide, for example: routing, IP addressing, network access control, load balancing, redundancy, etc.).
- NICE System (Telephone and Radio Recording System) Implementation.
- Updated communication with the County from dialup to IP basis for various existing systems that require communication with County (NICE and AFIS).
- Began work on replacing GIG-A-MAN circuits to OPT-E-MAN fiber connections (WAN Connections).
- Began work on upgrading server rooms at City Hall, Fleet, Library, 1001 Shaw and 901 Curtis for the new OPT-E-MAN network.
- Began work on re-installing our dark fiber and copper lines to reconnect new Police Complex to existing City Hall and Library.
- Began work on network infrastructure for the new Police Complex.
- Implemented and upgraded WEBEOC system for Emergency Management system.
- Completed License Plate Recognition implementation.
- Re-imaged all Patrol laptops for update to the Tiburon software.
- Completed implementation of the LIMS system for Crime Lab and implemented property module for Police Property Room.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Complete upgrade of server rooms and installation of OPT-E-MAN network (WAN Connections).
- Complete all infrastructure/network changes necessary for the new Police Complex.
- Complete the phone switch upgrade and merging of 3 main buildings.
- Upgrade existing computers at courts with a PC Blade server.
- Set up PC Blade server for Dispatch and EOC in the New Police Complex.
- Complete installation of new backup system.
- Fire Records Management System Upgrade.
- Police Department System Upgrade.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>INFORMATION TECHNOLOGY</b>					
Personnel services	\$ 728,774	\$ 621,855	\$ 764,957	\$ 738,844	\$ 822,387
Contractual services	521,831	603,845	600,932	503,598	615,980
Materials & supplies	145,437	158,502	295,353	270,666	249,050
Maintenance charges	93,484	107,372	63,885	64,986	75,554
Capital outlay	40,902	-	52,000	50,000	52,000
<b>TOTAL</b>	<b>\$ 1,530,428</b>	<b>\$ 1,491,574</b>	<b>\$ 1,777,127</b>	<b>\$ 1,628,094</b>	<b>\$ 1,814,971</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1200	Manager of Information Technology	0	1	1	1	1
1340	Business System Analyst III	0	1	0	0	0
1350	Business System Analyst IV	2	1	1	1	1
1351	Business System Analyst V	0	0	1	0	1
1420	CIS Assistant II	0	0	0	0	0
1700	Director Information Services	1	0	1	1	1
2675	PT Business System Analyst IV	0	0	0	0	0
2925	PT Tech Support Analyst III	1	1	1	1	1
3270	Sr CIS Assistant	1	0	0	0	0
3520	Tech Support Analyst I	4	2	2	2	2
3521	Tech Support Analyst II	0	1	1	1	1
3530	Tech Support Analyst III	2	3	2	2	2
3531	Tech Support Analyst V	0	0	1	1	1
3540	Tech Support Analyst IV	2	1	2	1	2
3560	Telephones Supervisor	1	0	0	0	0
<b>TOTAL:</b>		<b>14</b>	<b>11</b>	<b>13</b>	<b>11</b>	<b>13</b>

**PERFORMANCE INDICATORS**

<b>INDICATORS</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
Number of desktop computers installed	99	84	108	150
Average time to close service calls (days)	2	2	2	2
Average number service calls per month	511	487	415	450
% service calls completed within 24 hours	62	66	62	60
Number of laptop computers deployed	14	56	40	75



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## TECHNICAL SERVICES RADIO SERVICES

### MISSION STATEMENT

The Radio Services Division is established for the purpose of providing an effective radio communication system for the City of Pasadena, thus allowing the City to provide the best public safety and service to its citizens.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Maintained reliable radio service to the many city divisions.
- Continued participation with Harris County Regional Radio System.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Continue to work with Harris County Regional Radio System.
- Continue to upgrade radios to Smartzone to allow users to obtain full benefit from membership in Harris County Regional Radio System.
- Continue to install radios in new vehicles as needed.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Number radio installations	145	140	119	120
Number radio removals	115	120	105	120
Number radio repairs	800	750	537	500



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>RADIO SERVICES</b>					
Personnel services	\$ 189,301	\$ 192,333	\$ 199,343	\$ 236,158	\$ 208,658
Contractual services	47,215	82,750	109,200	85,277	83,900
Materials and supplies	24,677	9,353	25,105	10,554	13,300
Maintenance charges	6,442	11,054	9,560	9,064	58,165
Capital outlay	-	127,984	180,000	167,100	180,000
<b>TOTAL</b>	<b>\$ 267,635</b>	<b>\$ 423,474</b>	<b>\$ 523,208</b>	<b>\$ 508,153</b>	<b>\$ 544,023</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
3020	Radio Technician I	1	1	1	1	1
3030	Radio Technician III	1	1	1	1	1
3210	Sr Radio Technician	1	1	1	1	1
<b>TOTAL:</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



## MAINTENANCE SERVICES FLEET MANAGEMENT

### MISSION STATEMENT

The objective of the Fleet Management Division is to provide excellent service and quality equipment that is safe, reliable, economical, and environmentally compliant for the users of fleet and equipment. The division achieves this objective through the timely repair of equipment, mechanical, paint and body; a preventative maintenance and inspection program and the purchase of new and replacement equipment in accordance with city policy.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Enrolled mechanics in vendor provided training courses.
- Replaced 116 vehicles and equipment as of 8/01/08.
- Reissued well-conditioned and maintained vehicles and equipment turned in by one department to another department to increase productivity.
- Extended the impound lot for hold and seized vehicles. Blacktop and fenced.
- Completed the upgrade on the fuel island dispensers and fuel force software.
- Filled two job positions for Fleet Technician.
- Changed oil change from 3,000 miles to 6,000 miles on city vehicles from F450 down.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Continue to ensure that 75% of gasoline powered vehicle purchases are LEV certified.
- Continue to ensure that 100% of diesel powered vehicle purchases are LEV certified (ULSD)
- Provide training opportunities for shop technicians.
- Increase vehicle life expectancy through aggressive preventative maintenance program.
- Recoup funds by auctioning old vehicles and equipment.
- Try to obtain pay adjustments for certified employees.
- Upgrade shop equipment as needed.
- Continue having impounded and City of Pasadena vehicle auctions as needed.
- Purchase more fuel efficient vehicles and equipment.

### PERFORMANCE INDICATORS

INDICATORS	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Work orders per Shops				
Shop 1 - heavy fleet	450	1,024	500	1,000
Shop 2 - light fleet	825	1,931	900	1,800
Shop 3 - body repair	425	481	425	500
Shop 6 - tire repair	500	508	500	700
Shop 7 - parts room	75	27	75	55
Light duty vehicle and equipment units	884	786	884	925
Heavy duty vehicle and equipment units	281	349	281	320



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>FLEET MANAGEMENT</b>					
Personnel services	\$ 2,014,305	\$ 2,093,820	\$ 2,234,719	\$ 2,033,664	\$ 2,316,923
Contractual services	326,323	386,008	352,693	363,399	326,000
Materials & supplies	2,416,507	2,346,481	3,086,939	2,948,778	3,751,200
Maintenance charges	292,995	167,192	211,763	179,992	354,088
Capital outlay	2,109,946	1,827,699	4,349,933	4,300,387	2,718,000
<b>TOTAL</b>	<b>\$ 7,160,076</b>	<b>\$ 6,821,200</b>	<b>\$10,236,047</b>	<b>\$ 9,826,220</b>	<b>\$ 9,466,211</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1075	Administrative Coordinator	0	0	1	0	1
1730	Director of Fleet Maintenance	1	1	1	1	1
2270	Maintenance Helper	1	0	0	0	0
2230	Maintenance Superintendent	0	1	1	1	1
2240	Maintenance Supervisor	3	3	3	3	3
2250	Maintenance Technician I	8	4	4	4	4
2260	Maintenance Technician II	1	3	4	3	4
2270	Maintenance Technician III	1	1	2	2	2
2280	Maintenance Technician IV	1	1	1	1	1
2290	Maintenance Technician V	17	15	17	16	17
2310	Maintenance Assistant II	1	1	1	1	1
3360	Sr Maintenance Assistant	1	1	0	0	0
	<b>TOTAL:</b>	<b>35</b>	<b>31</b>	<b>35</b>	<b>32</b>	<b>35</b>



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## MAINTENANCE SERVICES BUILDING AND EQUIPMENT MAINTENANCE

### MISSION STATEMENT

The purpose of the Building and Equipment Maintenance Division consists of providing quality maintenance and repairs in a timely and efficient manner for all City facilities. This division will support other divisions, do turn-key renovations and strive to complete every project with minimal interruptions in daily facility operations.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Maintained facilities to their optimum operational capacity at minimal costs.
- Planned project completion efficiently.
- Improved the quantity and quality of work performed on all projects.
- Completed renovations to the new Court Room 1.
- Completed new office space for the Clinic.
- Completed new office space for Neighborhood Network.
- Working overtime to catch-up on Service Requests and getting them to a manageable list because short of man-power.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Resume safety training to reduce accidents in the workplace.
- Learn new building practices to save time and money.
- Continue to improve on the quantity and quality of work performed on all projects.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Work orders completed	380	345	439	450
Average hours per small projects/work orders	15	12	10	10
Average hours per large projects/work orders	70	75	75	75





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>BUILDING MAINTENANCE</b>					
Personnel services	\$ 202,433	\$ 211,647	\$ 276,995	\$ 277,584	\$ 344,874
Contractual services	6,969	6,336	7,325	6,305	6,500
Materials & supplies	7,676	4,157	6,320	4,989	4,050
Maintenance charges	107,322	74,380	57,119	87,144	74,939
<b>TOTAL</b>	<b>\$ 324,400</b>	<b>\$ 296,520</b>	<b>\$ 347,759</b>	<b>\$ 376,022</b>	<b>\$ 430,363</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1300	Building Technician V	3	4	4	4	4
2240	Maintenance Supervisor	0	0	1	1	1
	<b>TOTAL:</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>



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## MAINTENANCE SERVICES JANITORIAL (CUSTODIAL)

### MISSION STATEMENT

The Custodial Division's Goal is to provide quality custodial services for the City of Pasadena. This includes completing all tasks associated with custodial duties from facility cleaning, appearance, floor maintenance and physical health issues at City facilities.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Maintained an accident free record.
- Improved custodial services at all facilities (through proper training and planning).
- Purchased new machines and supplies for maximum efficiency.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Resume safety training to continue with an accident free record.  
Service all City departments requiring custodial services, including additional square footage (using sick, vacation, flex times and overtime).
- Improve the quality and efficiency of work through cross training.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Number of locations cleaned daily	13	13	13	12
Sq. footage of locations cleaned daily	244,000	244,000	244,000	338,280
Sq. footage cleaned per custodian daily	22,182	22,182	22,182	28,190



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>JANITORIAL</b>					
Personnel services	\$ 478,688	\$ 479,377	\$ 487,982	\$ 478,336	\$ 523,283
Contractual services	121,342	130,173	126,200	110,857	130,150
Materials & supplies	8,899	10,316	11,600	8,636	10,350
Maintenance charges	10,031	15,463	20,595	12,878	14,213
<b>TOTAL</b>	<b>\$ 618,960</b>	<b>\$ 635,329</b>	<b>\$ 646,377</b>	<b>\$ 610,707</b>	<b>\$ 677,996</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1620	Custodian I	9	9	9	9	9
1630	Custodian II	1	1	1	1	1
2695	PT Custodian I	0	0	1	1	1
<b>TOTAL:</b>		<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>



**MAINTENANCE SERVICES  
ELECTRICAL DIVISION: ELECTRICAL, HVAC AND PLUMBING**

**MISSION STATEMENT**

The purpose of the Electrical/HVAC Division of the Maintenance Services Department is to provide quality service to the City, maintaining and installing Electrical/HVAC Systems and Equipment. Also, we attempt to provide a safe, enjoyable and comfortable environment for our citizens and employees.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Renovated the new Court Room 1 area at the Municipal Court.
- Fairgrounds BBQ Cook-Off area renovation.
- Neighborhood Network Office renovation.
- City Clinic build-out.
- Westside Water Tower rebuilt.
- Gas Island lighting renovation.
- Convention Center installation of new speakers and sound system.
- Rewire lights and plugs on the filter tanks at the Golden Acres WW Plant. Also fitted the plant with new Soft Start Motor Starters for 4 motors and installed a sludge pump station.
- Installed several new electrical services for WW maintenance.
- Replaced 50+ light fixtures with T-8 Electronic Energy Savings Fixtures (Senate Bill 5).
- Completed installation of new HVAC systems at, (4) Corrigan Courts, 30 ton @ City Hall and 10 complete units at several city buildings.
- Installed (4) new ice machines for Fire Department and Parks.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Maintain the City's facilities to their optimum operational capacity at minimal costs.
- Install new energy efficient HVAC units to reduce electrical consumption.
- Install occupancy sensors to reduce wasted lighting loads and reduce maintenance costs.
- Continue to be updated to the latest green products to reduce our carbon footprint.

**PERFORMANCE INDICATORS**

<b>INDICATORS</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
HVAC service calls completed	360	400	305	350
HVAC equipment installations	15	15	15	10
HVAC preventive maint. services	320	320	342	350
Plumbing work orders completed	285	300	302	325
Electrical work orders completed	534	585	560	575
Electrical upgrades to meet Senate Bill 5 Requirements	5.0%	7.0%	7.0%	7.0%
Electrical, HVAC, and plumbing total square footage of facilities maintained	890,000	900,000	925,000	950,000
Combined total units HVAC maintains, condensers, air handlers, boilers etc.	320	320	326	326



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>ELECTRICAL</b>					
Personnel services	\$ 730,748	\$ 742,159	\$ 788,552	\$ 751,422	\$ 765,846
Contractual services	4,578	1,860	13,300	9,340	4,700
Materials & supplies	28,530	36,070	36,110	39,354	41,360
Maintenance charges	264,251	280,483	157,591	203,379	213,362
<b>TOTAL</b>	<b>\$ 1,028,107</b>	<b>\$ 1,060,572</b>	<b>\$ 995,553</b>	<b>\$ 1,003,495</b>	<b>\$ 1,025,268</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1290	Building Technician IV	2	2	1	1	1
1300	Building Technician V	6	6	6	6	7
2230	Maintenance Superintendent	1	0	0	0	0
1817	Facility Superintendent	0	1	1	1	1
2240	Maintenance Supervisor	2	1	1	1	1
2310	Maintenance Assistant II	0	1	1	0	0
3370	Sr. Office Assistant	0	0	1	1	1
	<b>TOTAL:</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10</b>	<b>11</b>



## PURCHASING MAIL/REPRODUCTION SERVICES

### MISSION STATEMENT

The purpose of the Mail/Print Services department is twofold: to provide mail services in a cost effective manner to City departments so that written communications can be exchanged dependably and in a timely manner and to satisfy any postal requirements, and to provide an internal source for reproduction needs both in color and black and white printing.

The aims of the department are:

- Collect and process mail internally and externally
- Send and receive mail in the most cost-effective manner
- Account for and bill out mailing costs to departments
- Reproduction of documents as required
- Distribution and delivery of documents

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Upgraded mailroom equipment.
- Provided citywide print-shop copying services.
- Increased reproduction volume by 20%.
- Printed, stuffed and mailed multiple large jobs.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Improve service capabilities to all departments.
- Cost savings by processing more reproduction jobs internally.
- Cost savings by sending large mail-outs at bulk mail rates.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY2008 PROJECTED	FY2009 ADOPTED
Average cost per mail unit processed (metered)	\$0.54	\$0.51	\$0.62	\$0.55
Total number of mail units processed (metered)	166,500	318,958	156,766	180,000
Average monthly print/copy demand (# pages)	68,644	95,450	110,000	125,000
Total number B&W / Color print jobs	585 / 177	896 / 224	800 / 105*	900 / 100
Total printing jobs over 5,000 pages	12	31	15	20
Average number of print job requests per month	90	94	75	80

\* Decrease in color jobs due to multiple departments now having their own color copiers.



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>MAILROOM</b>					
Personnel services	\$ 33,984	\$ 40,725	\$ 41,857	\$ 44,490	\$ 48,192
Contractual services	54,633	60,026	52,500	47,455	53,750
Materials and supplies	6,194	6,155	7,220	5,703	6,155
Maintenance charges	10,087	13,927	11,826	11,652	22,621
<b>TOTAL</b>	<b>\$ 104,898</b>	<b>\$ 120,833</b>	<b>\$ 113,403</b>	<b>\$ 109,300</b>	<b>\$ 130,718</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1490	Clerical Assistant II	1	0	0	0	0
2430	Office Assistant I	0	1	1	1	1
	<b>TOTAL:</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



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## PURCHASING WAREHOUSE DIVISION

### MISSION STATEMENT

The Warehouse mission is to provide services and support to meet the needs of our customers and create value for our City by providing quality materials and services in a cost-effective and timely manner.

Vision: The vision of the Warehouse is to achieve the highest level of customer services by partnering with City departments to deliver first class services to the citizens.

The department maintains an inventory of the most commonly used maintenance, repair and operational supplies for all City departments, as well as maintaining the automotive parts inventory for the City's vehicle fleet.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Developed strategy for reorganization of the warehouse floor plan.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Continue to evaluate inventory balance.
- Improve services by delivering products to multiple City locations.
- Assist in identifying workflow improvements.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Total # SKU's	1,070	1,055	1,075	1,100
Average inventory value	\$ 240,000	\$ 262,000	\$ 275,000	\$ 300,000
Inventory turnover rate	4.78	4.90	4.85	4.75
Inventory shrinkage (dollars)	\$ 2,063	\$ 1,875	\$ 1,500	\$ 1,000





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>WAREHOUSE</b>					
Personnel services	\$ 260,642	\$ 256,011	\$ 277,313	\$ 216,206	\$ 258,873
Contractual services	11,518	8,828	19,100	25,603	20,600
Materials and supplies	5,099	7,396	6,834	6,369	6,925
Maintenance charges	34,404	34,076	39,626	40,667	43,882
<b>TOTAL</b>	<b>\$ 311,663</b>	<b>\$ 306,311</b>	<b>\$ 342,873</b>	<b>\$ 288,845</b>	<b>\$ 330,280</b>

<b>STAFFING</b>		<b>2006 Actual</b>	<b>2007 Actual</b>	<b>2008 Amended</b>	<b>2008 Filled</b>	<b>2009 Adopted</b>
<b>Job Code</b>	<b>Job Title</b>					
1355	Buyer II	0	1	1	1	1
3450	Sr Warehouse Assistant	1	1	1	1	1
3759	Warehouse Assistant I	0	2	2	1	2
3760	Warehouse Assistant II	1	0	0	0	0
3770	Warehouse Stocker	1	0	0	0	0
3780	Warehouse Supervisor	1	0	1	1	1
<b>TOTAL:</b>		<b>4</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>5</b>



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>OTHER CHARGES</b>					
Personnel services	\$ -	\$ -	\$ -	\$ -	\$ 26,164
Other charges	-	-	-	(3,285)	-
Debt services	-	-	-	-	220,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (3,285)</b>	<b>\$ 246,164</b>

- Other Charges – The Maintenance fund is converted to a full accrual basis after the fiscal year is closed out. This includes converting cash expenditures for equipment made primarily through the fleet management budget into depreciation charges. These charges are posted by the City Controller’s Office in accordance with generally accepted accounting principles and are not budgeted.



**FY 2009 ADOPTED BUDGET  
SYSTEM FUND SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>BEGINNING AVAILABLE RESOURCES</b>	\$ 4,002,632	\$ 8,092,263	\$ 11,752,931	\$ 11,752,931	\$ 7,589,460
REVENUES	31,432,568	31,131,025	31,930,000	29,146,960	33,044,220
EXPENDITURES	27,342,937	27,470,357	34,505,640	33,310,431	33,161,444
REVENUES OVER/(UNDER) EXPENDITURES	4,089,631	3,660,668	(2,575,640)	(4,163,471)	(117,224)
<b>ENDING AVAILABLE RESOURCES</b>	<b>\$ 8,092,263</b>	<b>\$ 11,752,931</b>	<b>\$ 9,177,291</b>	<b>\$ 7,589,460</b>	<b>\$ 7,472,236</b>

**FUND NARRATIVE**

The System fund is an enterprise fund that includes water and wastewater system operations. The fund is operated in a manner similar to private business enterprises, where costs of providing the services to the public are financed primarily through user charges. The City provides water and wastewater service to approximately 35,000 residential, commercial and industrial customers. Water and sewer revenues provide 96.5% of the total revenue generated in the System fund so the City must continually monitor costs so to ensure that the fund is self-supporting. In past years revenues have been less than budgeted mainly due to much wetter conditions.



**FY 2009 ADOPTED BUDGET  
SYSTEM FUND REVENUE DETAIL**

Revenue Category	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009
	ACTUAL	ACTUAL	AMENDED BUDGET	PROJECTED	ADOPTED
Interest earned	\$ 151,608	\$ 386,097	\$ 350,000	\$ 429,148	\$ 282,379
Interest earned-GNMA's	(5)	-	-	-	-
<b>INVESTMENT INCOME</b>	<b>151,603</b>	<b>386,097</b>	<b>350,000</b>	<b>429,148</b>	<b>282,379</b>
Miscellaneous	-	-	-	-	-
Recovery of damage claims	-	-	-	3,488	-
Prior year expense refund	217	611,939	-	-	-
<b>OTHER REVENUE</b>	<b>217</b>	<b>611,939</b>	<b>-</b>	<b>3,488</b>	<b>-</b>
Water revenues	17,645,044	16,553,547	16,500,000	17,986,168	19,676,617
Water revenues adjustments	(1,602,816)	(685,741)	-	(4,043,213)	(3,032,410)
Water connections	208,958	117,710	185,000	76,180	192,400
Sewer revenues	15,151,484	14,238,236	13,940,000	13,621,763	15,801,110
Sewer revenues adjustments	(1,013,757)	(498,111)	-	(1,172,768)	(879,576)
Sewer connections	74,210	33,000	35,000	21,130	36,400
Facility lease revenues	-	-	-	26,030	-
Penalties	792,466	789,703	675,000	803,476	702,000
Penalties adjustments	(11,342)	(11,296)	-	20,448	-
Miscellaneous water revenue	(80,538)	25,432	20,000	40,329	20,800
Miscellaneous water revenue adjustment	457,412	277,462	200,000	1,349,015	200,000
New service connections	-	-	-	-	-
Wastewater rehab reserves	-	3,970	-	-	-
Wastewater rehab fees	60	90	-	42	-
Wastewater rehab adjustments	(10,990)	(15,693)	-	(56,776)	-
Year end accrual revenues	(379,505)	(716,964)	-	-	-
<b>OPERATING REVENUE</b>	<b>31,230,686</b>	<b>30,111,345</b>	<b>31,555,000</b>	<b>28,671,824</b>	<b>32,717,341</b>
Bad debt recovery	1,742	(19,356)	-	-	-
Capital contributions	-	-	-	-	-
Bayport water taps	48,000	41,000	25,000	42,500	44,500
Sewer assessments - Browning	200	-	-	-	-
Sewer assessments - Cresthaven	120	-	-	-	-
<b>NON-OPERATING REVENUE</b>	<b>50,062</b>	<b>21,644</b>	<b>25,000</b>	<b>42,500</b>	<b>44,500</b>
<b>SYSTEM FUND REVENUE TOTAL</b>	<b>\$ 31,432,568</b>	<b>\$ 31,131,025</b>	<b>\$ 31,930,000</b>	<b>\$ 29,146,960</b>	<b>\$ 33,044,220</b>



**FY 2009 ADOPTED BUDGET  
SYSTEM FUND EXPENDITURES SUMMARY**

<b>BY CATEGORY</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
Personnel services	\$ 7,152,986	\$ 6,811,458	\$ 7,535,843	\$ 7,060,571	\$ 8,566,531
Contractual services	5,135,949	5,499,797	9,152,756	8,814,499	5,746,450
Materials and supplies	1,051,959	1,116,473	1,645,995	1,629,572	1,833,875
Maintenance charges	1,010,383	1,259,699	847,758	875,487	1,103,729
Other charges	6,033,614	5,528,374	5,931,500	5,736,599	5,250,390
Other uses	4,284,287	5,712,288	6,977,220	6,828,039	7,612,469
Other financing	2,650,606	1,300,000	2,093,064	2,045,000	2,300,000
Capital outlay	23,153	242,268	321,504	320,664	748,000
<b>TOTALS</b>	<b>\$ 27,342,937</b>	<b>\$ 27,470,357</b>	<b>\$ 34,505,640</b>	<b>\$ 33,310,431</b>	<b>\$ 33,161,444</b>

**BY DEPARTMENT/DIVISION**

Wastewater rehabilitation	\$ 1,911,924	\$ 2,130,498	\$ 2,156,208	\$ 2,055,031	\$ 2,457,521
Wastewater collection	2,627,205	2,673,823	2,769,299	2,649,766	2,932,862
Wastewater plants	4,310,512	4,043,591	4,398,562	4,343,757	4,845,877
Wastewater maintenance	666,190	842,773	1,021,717	1,043,017	1,016,910
Water distribution	2,180,987	2,133,329	2,251,562	2,143,413	2,785,446
Water production	7,032,127	6,489,764	6,956,111	6,691,305	6,439,427
Water billing	1,679,099	2,144,291	5,781,897	5,511,103	2,654,507
Debt service	4,244,437	5,671,819	6,975,284	6,787,039	7,572,000
Other charges	2,690,456	1,340,469	2,195,000	2,086,000	2,456,894
<b>TOTALS</b>	<b>\$ 27,342,937</b>	<b>\$ 27,470,357</b>	<b>\$ 34,505,640</b>	<b>\$ 33,310,431</b>	<b>\$ 33,161,444</b>



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## PUBLIC WORKS DEPARTMENT WASTEWATER REHABILITATION DIVISION

### MISSION STATEMENT

To replace deteriorated sanitary sewer mainlines; evaluate pipe condition and to locate problems: line breaks, grade problems or faulty connections, and to televise and/or smoke test sanitary sewer mainlines. Warranted lines are replaced by city forces or contract services by removing and replacing of sewers and/or by utilizing trenchless technology. In addition, the department is responsible for the reinstallation of residential sewer taps, installation of new manholes, location and marking sanitary sewer lines, and the determination of sanitary sewer availability for all City of Pasadena utility inquiries.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Cross trained employees in installing potable water lines and in cleaning storm water lines.
- Started grease trap program to inspect grease traps and educate business owners.
- Continue to provide training to employees.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Continue rehab of sanitary sewer system by replacing the sanitary sewer lines and sanitary sewer manholes.
- Identify new methods for making work safe and productive.
- Continue to train employees to better serve citizens.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Sanitary manholes rehabbed	45	58	48	50
Televised sanitary sewer lines (miles)	3.9	4.07	2.50	3.00
Televised storm sewer lines (miles)	0.6	0.05	1.00	2.00
Smoke tests performed (miles)	4.5	0.11	5.00	5.00
Sanitary sewer main line replaced (miles)	3.4	1.44	2.50	2.50
Service line connections replaced	N/A	50	60	65
Water main replaced (miles)	N/A	0.38	-	-
Storm lines cleaned (miles)	N/A	24.49	25.00	30.00
Storm drains cleaned	N/A	456	470	500



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>WASTEWATER REHABILITATION</b>					
Personnel services	\$ 1,323,735	\$ 1,292,877	\$ 1,416,502	\$ 1,301,189	\$ 1,603,475
Contractual services	24,065	23,037	92,100	76,713	34,700
Materials and supplies	171,293	165,817	300,669	319,480	331,600
Maintenance charges	380,837	492,049	311,569	322,282	400,746
Capital outlay	11,994	156,718	35,368	35,367	87,000
<b>TOTAL</b>	<b>\$ 1,911,924</b>	<b>\$ 2,130,498</b>	<b>\$ 2,156,208</b>	<b>\$ 2,055,031</b>	<b>\$ 2,457,521</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1130	Assistant Superintendent	1	1	1	1	1
1790	Equipment Operator II	4	4	4	4	5
1780	Equipment Operator I	2	2	2	2	2
2430	Office Assistant I	0	0	0	0	1
3620	TV Crew Worker I	4	2	3	2	2
3630	TV Crew Worker II	2	0	0	0	1
3640	TV Crew Worker IV	1	1	1	1	1
3660	Utility Maintenance Technician III	0	0	0	0	1
3670	Utility Maintenance Technician III	3	2	3	3	3
3690	Utility Worker I	2	2	4	2	3
3700	Utility Worker II	5	5	5	4	4
3705	Utility Worker III	0	1	1	1	1
3720	Utility Worker Lead	1	1	1	1	1
<b>TOTAL:</b>		<b>25</b>	<b>21</b>	<b>25</b>	<b>21</b>	<b>26</b>



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**PUBLIC WORKS DEPARTMENT  
WASTEWATER COLLECTION DIVISION**

**MISSION STATEMENT**

To remove obstructions in sanitary sewer main lines and service lines within the public right of way. This division is responsible for the maintenance and installation of new main lines.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Reduced citizen complaints.
- Cross trained employees on new equipment acquired for installing sewer pipe.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Improve customer service.
- Provide customer service training.
- Continue job safety education.

**PERFORMANCE INDICATORS**

<b>INDICATORS</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
Service calls	5,390	5,184	5,000	4,750
Riser repairs	140	181	160	125
Main line replacement (feet)	8,630	9,889	9,000	9,500
Grease trap inspections	N/A	98	250	500





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>WASTEWATER COLLECTION</b>					
Personnel services	\$ 2,060,255	\$ 1,958,772	\$ 2,014,680	\$ 1,900,366	\$ 2,119,819
Contractual services	260,265	365,756	393,500	366,087	354,400
Materials and supplies	114,044	117,556	183,224	205,418	194,400
Maintenance charges	192,641	231,739	166,423	166,423	184,243
Capital outlay	-	-	11,472	11,472	80,000
<b>TOTAL</b>	<b>\$ 2,627,205</b>	<b>\$ 2,673,823</b>	<b>\$ 2,769,299</b>	<b>\$ 2,649,766</b>	<b>\$ 2,932,862</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1130	Assistant Superintendent	1	1	1	1	1
1763	Engineering Assistant I	1	0	0	0	0
1780	Equipment Operator I	2	2	3	3	3
1790	Equipment Operator II	1	1	1	1	1
2430	Office Assistant I	1	0	1	1	1
2969	Public Works Assistant I	1	1	0	0	0
2970	Public Works Assistant II	0	0	1	1	1
3010	Public Works Superintendent	1	1	1	1	1
3177	SCADA Technician IV	0	1	0	0	0
3690	Utility Worker I	10	7	6	6	6
3700	Utility Worker II	7	7	8	8	8
3705	Utility Worker III	1	0	1	1	1
3710	Utility Worker IV	11	11	12	11	12
<b>TOTAL:</b>		<b>37</b>	<b>32</b>	<b>35</b>	<b>34</b>	<b>35</b>



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**FACILITY OPERATIONS DEPARTMENT  
WASTEWATER PLANTS DIVISION**

**MISSION STATEMENT**

To treat all wastewater generated in the City of Pasadena within the permit requirements established by the Texas Commission on Environmental Quality (TCEQ) and the Environmental Protection Agency (EPA) in a cost effective manner.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Rebuilt & installed seals on all RAS pumps at Vince Bayou WW Plant.
- Installed algae sweeps for #2, #3 & #4 clarifiers at Vince Bayou WW Plant.
- Cleaned sludge out of south basin & rags out of aerator at Vince Bayou WW Plant.
- Replaced all check valves for RAS pumps at Golden Acres WW Plant.
- Installed VFDs & flow meters at Golden Acres WW Plant.
- Installed 40 new aerator heads at Golden Acres WW Plant.
- Cleaned rags off both aerators on east side at Golden Acres WW Plant.
- Installed air relief valve on 36 in. sewer line on east side at Golden Acres WW Plant.
- Installed new 16 in. effluent pump on east side at Golden Acres WW Plant.
- Installed new Wemco pump at RAS building on east side of Golden Acres WW Plant.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Operate treatment plants in compliance with all parameters of permits from the TCEQ and EPA.
- Strive to maintain plants in the most economical manner while meeting demands of the permits.
- Install new belt press at Golden Acres Wastewater Plant.
- Cover the headworks at Golden Acres Wastewater Plant.
- Implement new odor control system at Golden Acres Wastewater Plant.
- Install new aerators for carousel to increase plant capacity and reliability.

**PERFORMANCE INDICATORS**

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Annual flow (billion gallons)	3.8	5.1	4.2	5.0

**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>WASTEWATER PLANTS</b>					
Contractual services	\$ 4,189,853	\$ 3,859,403	\$ 4,053,000	\$ 3,987,352	\$ 4,520,750
Materials and supplies	-	35,261	86,369	91,244	70,000
Maintenance charges	2,004	4,913	7,235	7,235	5,127
Other charges	118,655	144,014	150,000	155,968	150,000
Capital outlay	-	-	101,958	101,958	100,000
<b>TOTAL</b>	<b>\$ 4,310,512</b>	<b>\$ 4,043,591</b>	<b>\$ 4,398,562</b>	<b>\$ 4,343,757</b>	<b>\$ 4,845,877</b>



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## PUBLIC WORKS DEPARTMENT WASTEWATER MAINTENANCE DIVISION

### MISSION STATEMENT

To maintain the City's 63 lift stations, this includes repairing or replacing pumps, repairing check and gate valves, control panel replacement, and installing and maintaining the City's SCADA (Supervisory Control and Data Acquisition) system, a computer system which monitors the various wastewater sites.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Completed Crenshaw & Pansy lift stations.
- Construction started on Westside lift station.
- Installed valve & sampler at USOR lift station.
- Acquired operation of Mariner lift station.
- Replaced medium in Bio-Cube system at Thomas & Preston lift station.
- Installed SCADA equipment at Nantucket, Louisiana, Rodeo Grounds, Pansy & Crenshaw.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Replace Winding Road lift station.
- Replace El Cary lift station.
- Rehab Bearle, Olson & Redwood Falls lift stations.
- Upgrade SCADA as needed.
- Utilize local scheduled training to improve the skill of the workforce, meet certification requirements, and manage costs.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
% of repairs completed	86	86	86	86
Number of pumps installed	13	12	14	15
% of pumps returned to service in 24 hrs	98	98	98	98
Sewer lift stations (ls) maintained/crew/month	1 man per 12.2 ls	1 man per 12.2 ls	1 man per 9 ls	1 man per 9 ls



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>WASTEWATER MAINTENANCE</b>					
Personnel services	\$ 408,187	\$ 436,766	\$ 484,296	\$ 491,102	\$ 564,529
Contractual services	68,361	112,272	142,674	146,412	105,100
Materials and supplies	125,778	170,524	196,572	204,871	214,650
Maintenance charges	63,864	77,566	66,495	68,952	82,631
Capital outlay	-	45,645	131,680	131,680	50,000
<b>TOTAL</b>	<b>\$ 666,190</b>	<b>\$ 842,773</b>	<b>\$ 1,021,717</b>	<b>\$ 1,043,017</b>	<b>\$ 1,016,910</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
2970	Public Works Assistant II	1	0	0	0	0
3010	Public Works Superintendent	1	1	1	1	1
3180	SCADA Technician IV	1	0	0	0	0
3190	SCADA Technician V	1	0	0	0	0
3400	Sr Public Works Assistant	0	1	1	1	1
3650	Utility Maintenance Technician I	0	1	2	2	2
3660	Utility Maintenance Technician II	2	2	2	2	2
3680	Utility Maintenance Lead	1	2	2	2	2
<b>TOTAL:</b>		<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>



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## PUBLIC WORKS DEPARTMENT WATER DISTRIBUTION

### MISSION STATEMENT

To provide for the distribution of safe drinking water in compliance with all regulatory requirements to the residents of the City of Pasadena in the form of maintenance, repair, and/or replacement of water mains and service connections.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Replaced and upgraded deteriorated water lines.
- Improved response time in answering citizen complaints.
- Provided opportunities for continued training and education of Water Distribution employees, which enhanced the ability of the employees to provide a quality service to the customers.
- Inspected and repaired the bypasses on 120 large meters in order to reduce water loss.
- Conducted a water audit of entire water system.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Fulfill the planned replacement and upgrades of existing water lines.
- Continue to improve level of response to citizen complaints.
- Continue to increase knowledge in the field of horizontal drilling installation of pipe.
- Inspect and repair large meters in order to reduce the amount of lost water.
- Repair all water leaks as soon as possible in order to reduce amount of lost water each year.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Number of leaks repaired	1,934	1,571	1,300	1,200
Fire hydrants repaired/replaced	74	53	85	100
Meters set	437	298	150	150
Pipes replaced (feet)	13,880	12,000	10,000	20,000



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>WATER DISTRIBUTION</b>					
Personnel services	\$ 1,439,027	\$ 1,455,143	\$ 1,526,732	\$ 1,484,825	\$ 1,639,280
Contractual services	96,900	57,414	74,500	51,847	42,500
Materials and supplies	418,167	349,675	464,300	418,090	514,000
Maintenance charges	215,734	261,192	162,004	164,964	253,666
Capital outlay	11,159	9,905	24,026	23,687	336,000
<b>TOTAL</b>	<b>\$ 2,180,987</b>	<b>\$ 2,133,329</b>	<b>\$ 2,251,562</b>	<b>\$ 2,143,413</b>	<b>\$ 2,785,446</b>

<b>STAFFING</b>		2006 Actual	2007 Actual	2008 Amended	2008 Filled	2009 Adopted
1130	Assistant Superintendent	1	0	1	1	1
1780	Equipment Operator I	2	4	4	4	4
1790	Equipment Operator II	1	0	0	0	0
1800	Equipment Operator III	1	1	1	1	1
2970	Public Works Assistant II	1	0	0	0	0
3010	Public Works Superintendent	0	1	0	0	1
3660	Utility Maintenance Technician II	0	0	0	0	1
3670	Utility Maintenance Technician III	6	5	7	6	6
3671	Utility Maintenance Technician IV	2	0	1	1	1
3690	Utility Worker I	6	6	7	6	6
3700	Utility Worker II	6	4	4	4	4
3710	Utility Worker IV	0	0	0	0	0
	<b>TOTAL:</b>	<b>26</b>	<b>21</b>	<b>25</b>	<b>23</b>	<b>25</b>



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## PUBLIC WORKS DEPARTMENT WATER PRODUCTION

### MISSION STATEMENT

To operate and maintain city owned storage facilities, well and water metering stations, including the daily monitoring of water quality and quantity in order to protect public health in compliance with all regulatory requirements. In addition, this division reports to governmental agencies having jurisdiction over public water systems.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Maintained seven water wells.
- Rehabilitated one well and put back in service.
- Provided in excess of 6.4 billion gallons of water to meet the city's demand.
- Maintained all water storage facilities in accordance with state regulations.
- Continued cross-connection control program.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Maintain and upgrade our equipment for optimum performance.
- Provide safe and clean water in adequate quantities.
- Develop methods and practices to more effectively provide water for current and future needs.
- Utilize local scheduled training to improve the skill of the workforce, meet certification requirements, and manage costs.
- Implement revisions of UPC plumbing code in cross-connection control.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Southeast water production plant (billion gallons)	5.6	4.5	5.0	5.5
East water plant (billion gallons)	0.9	1.0	1.0	0.5
Well water (million gallons)	52.5	34.6	325.0	500.0
Fire hydrants painted & serviced	425	280	300	300
Fire hydrants flushed	900	723	800	800
Meters tested	3,200	2,860	3,000	3,000





**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>WATER PRODUCTION</b>					
Personnel services	\$ 748,636	\$ 651,562	\$ 744,218	\$ 667,006	\$ 894,456
Contractual services	253,418	295,376	313,500	338,989	305,000
Materials and supplies	42,926	56,815	59,389	47,116	61,400
Maintenance charges	73,616	101,651	59,004	59,004	78,181
Other charges	5,913,531	5,384,360	5,780,000	5,579,190	5,100,390
<b>TOTAL</b>	<b>\$ 7,032,127</b>	<b>\$ 6,489,764</b>	<b>\$ 6,956,111</b>	<b>\$ 6,691,305</b>	<b>\$ 6,439,427</b>

<b>STAFFING</b>		<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2008</b>	<b>2009</b>
<b>Job Code</b>	<b>Job Title</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Filled</b>	<b>Adopted</b>
1130	Assistant Superintendent	1	1	1	1	1
1490	Clerical Assistant II	0	0	1	1	1
2050	Inspector IV	1	1	1	1	1
2969	Public Works Assistant I	0	1	0	0	0
2970	Public Works Assistant II	1	0	0	0	0
3010	Public Works Superintendent	1	0	0	0	0
3650	Utility Maintenance Technician I	6	4	7	6	7
3660	Utility Maintenance Technician II	3	3	2	2	2
3670	Utility Maintenance Technician III	1	2	2	1	2
3680	Utility Maintenance Lead	1	0	1	1	1
	<b>TOTAL:</b>	<b>15</b>	<b>12</b>	<b>15</b>	<b>13</b>	<b>15</b>



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## PUBLIC WORKS DEPARTMENT WATER BILLING

### MISSION STATEMENT

The purpose of the Water Billing Division of the Public Works department is to facilitate water utility service in the form of inspections, connections and disconnection of service and transferring service for citizens of the City of Pasadena. It is the fundamental mission of the Water Billing Division to uphold the laws and regulations of the State of Texas and the Code of Ordinances of the City of Pasadena, to facilitate the extension of service that is required to sustain and improve the quality of life for the citizens of Pasadena and garner revenues for this service in an equitable, impartial, and courteous manner.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Billed \$38 million in revenue and read over 400,000 accounts
- Continued to enhance and develop the water billing and cash collections systems to better serve the need of the citizens.
- Initiated contract to replace 18,500 malfunctioning meter interface units (MIUs).

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Revise contract on printing services for statements to enhance distribution to include other information disbursed by the City to its citizens.
- Improve overall customer service skills of employees by taking advantage of available educational seminars and workshops.
- Review processes and procedures in an attempt to improve efficiency and effectiveness.
- Complete MIU change out program.
- Implement an interactive voice response system.
- Increase the number of customers utilizing automated bank drafting service.

### PERFORMANCE INDICATORS

INDICATORS	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 PROJECTED	FY 2009 ADOPTED
Service orders processed	51,046	53,318	57,300	65,000
Connect/disconnects	10,475	9,803	8,733	9,500
Customer service inspections	739	843	740	925
Account inventory	32,415	35,271	35,800	36,000
Amount billed	\$38.7 Million	\$37.9 Million	\$37.6 Million	\$40 Million



**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>WATER BILLING</b>					
Personnel services	\$ 1,173,146	\$ 1,016,338	\$ 1,249,415	\$ 1,216,083	\$ 1,628,547
Contractual services	243,087	786,539	4,083,482	3,847,099	384,000
Materials and supplies	179,751	220,825	355,472	343,353	447,825
Maintenance charges	81,687	90,589	75,028	86,627	99,135
Other charges	1,428	-	1,500	1,441	-
Capital outlay	-	30,000	17,000	16,500	95,000
<b>TOTAL</b>	<b>\$ 1,679,099</b>	<b>\$ 2,144,291</b>	<b>\$ 5,781,897</b>	<b>\$ 5,511,103</b>	<b>\$ 2,654,507</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1265	Billing Coordinator	0	0	1	0	1
1250	Assistant Water Billing Manager	1	1	1	1	1
1490	Clerical Assistant II	0	0	1	0	1
1495	Collections Coordinator	0	0	1	1	1
3460	Sr Water Billing Assistant	2	4	4	4	4
3530	Tech Support Analyst III	1	1	0	0	0
3650	Utility Maintenance Technician I	5	2	4	3	4
3660	Utility Maintenance Technician II	1	2	3	2	3
3670	Utility Maintenance Technician III	1	1	1	1	1
3671	Utility Maintenance Technician IV	0	0	1	1	1
3790	Water Billing Assistant I	4	2	2	2	2
3800	Water Billing Assistant II	4	4	5	4	5
3810	Water Billing Manager	1	0	1	1	1
<b>TOTAL:</b>		<b>20</b>	<b>17</b>	<b>25</b>	<b>20</b>	<b>25</b>



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**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>DEBT SERVICE</b>					
Other uses	\$ 4,243,831	\$ 5,671,819	\$ 6,927,220	\$ 6,787,039	\$ 7,572,000
Other financing uses	606	-	48,064	-	-
<b>TOTAL</b>	<b>\$ 4,244,437</b>	<b>\$ 5,671,819</b>	<b>\$ 6,975,284</b>	<b>\$ 6,787,039</b>	<b>\$ 7,572,000</b>

**FY 2009 ADOPTED BUDGET  
EXPENDITURE SUMMARY**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>OTHER CHARGES</b>					
Personnel services	\$ -	\$ -	\$ 100,000	\$ -	\$ 116,425
Other uses	40,456	40,469	50,000	41,000	40,469
Other financing uses	2,650,000	1,300,000	2,045,000	2,045,000	2,300,000
<b>TOTAL</b>	<b>\$ 2,690,456</b>	<b>\$ 1,340,469</b>	<b>\$ 2,195,000</b>	<b>\$ 2,086,000</b>	<b>\$ 2,456,894</b>



## FY 2009 ADOPTED BUDGET DEBT SERVICE FUND

The Debt Service fund is a legally restricted fund utilized to account for primarily property tax revenues used to pay long-term debt principal and interest for the City's general obligation debt. General obligation bonds and tax-supported certificates of obligation are issued to finance major capital improvements, usually over twenty years. The City is limited to the amount of tax-supported debt it can incur by Article IX, Section 14 of the City Charter which limits the City's total general obligation bonded indebtedness at any one time to 10% of assessed property value. At the time the budget was prepared, the City did not have a certified roll, but for comparison purposes we used last year's 10% of assessed property value of \$536 million.

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>BEGINNING FUND BALANCE</b>	<b>\$ 1,009,131</b>	<b>\$ 1,020,164</b>	<b>\$ 1,495,924</b>	<b>\$ 1,495,924</b>	<b>\$ 1,998,418</b>
<b>REVENUE</b>					
Ad val taxes-current year	10,413,390	10,873,692	11,100,000	11,100,000	11,970,000
Ad val taxes-prior year	320,287	318,382	340,000	310,000	320,000
Penalties and interest	-	237,140	259,000	165,000	170,000
Special vehicle inventory tax	-	39,382	-	-	-
<b>General Property Taxes</b>	<b>10,733,677</b>	<b>11,468,596</b>	<b>11,699,000</b>	<b>11,575,000</b>	<b>12,460,000</b>
Interest earned	87,750	103,610	75,000	37,500	24,675
<b>Investment Income</b>	<b>87,750</b>	<b>103,610</b>	<b>75,000</b>	<b>37,500</b>	<b>24,675</b>
Transfer from general fund	-	166,440	-	166,440	166,440
Transfer from system fund	606	-	-	-	-
Refunding bonds issued	-	2,415,000	-	-	-
Premiums on Bonds	-	10,875	-	-	-
<b>Other Revenues</b>	<b>606</b>	<b>2,592,315</b>	<b>-</b>	<b>166,440</b>	<b>166,440</b>
<b>TOTAL REVENUE</b>	<b>10,822,033</b>	<b>14,164,521</b>	<b>11,774,000</b>	<b>11,778,940</b>	<b>12,651,115</b>
<b>PRINCIPAL AND INTEREST PAYMENTS</b>					
<b>Property Tax Supported Debt Service</b>					
Principal	7,005,000	5,444,315	6,561,000	6,686,440	6,666,440
Interest	3,801,229	5,819,860	4,685,000	4,577,506	5,341,972
<b>Subtotal Tax Supported Debt</b>	<b>10,806,229</b>	<b>11,264,175</b>	<b>11,246,000</b>	<b>11,263,946</b>	<b>12,008,412</b>
<b>OTHER EXPENDITURES</b>					
To refunded escrow agent	-	2,364,119	-	-	-
Issuance costs	-	50,081	-	-	-
Fiscal charges	4,771	10,386	9,500	12,500	15,000
<b>SUBTOTAL OTHER COSTS</b>	<b>4,771</b>	<b>2,424,586</b>	<b>9,500</b>	<b>12,500</b>	<b>15,000</b>
<b>TOTAL EXPENDITURES</b>	<b>10,811,000</b>	<b>13,688,761</b>	<b>11,255,500</b>	<b>11,276,446</b>	<b>12,023,412</b>
Revenue Over/(Under) Expenditures	11,033	475,760	518,500	502,494	627,703
<b>ENDING FUND BALANCE</b>	<b>\$ 1,020,164</b>	<b>\$ 1,495,924</b>	<b>\$ 2,014,424</b>	<b>\$ 1,998,418</b>	<b>\$ 2,626,121</b>



### Tax Supported Debt Service Schedule\*

Year End as of September 30,	Principal	Interest	Total Debt Service
2009	6,280,000	5,344,413	11,624,413
2010	\$ 6,505,000	\$ 5,177,468	\$ 11,682,468
2011	6,500,000	4,924,824	11,424,824
2012	6,640,000	4,666,589	11,306,589
2013	6,885,000	4,399,286	11,284,286
2014	7,040,000	4,110,489	11,150,489
2015	7,255,000	3,790,318	11,045,318
2016	7,460,000	3,452,253	10,912,253
2017	7,645,000	3,115,410	10,760,410
2018	7,860,000	2,775,582	10,635,582
2019	8,070,000	2,420,617	10,490,617
2020	8,200,000	2,058,057	10,258,057
2021	8,345,000	1,690,962	10,035,962
2022	7,425,000	1,334,299	8,759,299
2023	6,635,000	1,011,087	7,646,087
2024	5,420,000	731,195	6,151,195
2025	4,665,000	492,841	5,157,841
2026	3,205,000	305,472	3,510,472
2027	2,860,000	159,945	3,019,945
2028	1,720,000	45,150	1,765,150
	<b>\$ 126,615,000</b>	<b>\$ 52,006,257</b>	<b>\$ 178,621,257</b>

\* Including the final issue of permanent improvement tax bonds authorized by the voters, taken from the official statement dated August 11, 2008.



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## **FY 2009 ADOPTED BUDGET SPECIAL REVENUE FUNDS**

### **OVERVIEW**

The City has a number of Special Revenue funds that capture and account for revenue that would otherwise be accounted for through the General Fund. A legislative body, with the approval of the chief executive, has legally dedicated these funds to be used for certain purposes. This includes federal drug seizure monies dedicated by the federal government to local law enforcement activities. It also includes certain municipal court fines and fees dedicated by the Texas Legislature to be spent for law enforcement, municipal courts administration, or child safety.

Likewise, there are local revenues dedicated by the Mayor and City Council and/or through referendum of Pasadena's voters to certain purposes. This includes the Abandoned Motor Vehicle fund. Special Revenue funds are used to provide a combination of services and capital projects that conform to the legal requirements for the use of each funding source. Police, municipal courts, and convention center operations are assisted with Special Revenue funds.

The Juvenile Case Manager Fund accounts for a fee, not to exceed \$5.00, imposed whenever a defendant is convicted of a misdemeanor offense. The funds generated from these fees may be used only to finance the salary and benefits of a juvenile case manager.

Fees from auto license registrations, collected by the Harris County Tax Assessor and disperses the City's share, go into the Child Safety Fund. These fees are used for programs designed to enhance child safety, health, or nutrition, including child abuse, drug and alcohol abuse prevention and intervention.

Property and monies seized through federal asset forfeiture laws, in cooperation with the United States Drug Enforcement Agency, to further local law enforcement support the Equity Sharing – Justice Fund. The Equity Sharing – Treasury Fund utilizes property and monies seized through federal asset forfeiture laws, in cooperation with the United States Customs Service. These funds are used to provide equipment and services in excess of what local funding levels would support.

The Municipal Courts Security Fund is for security fees collected from the defendant convicted of a misdemeanor offense. They are to be used for providing security services, such as the purchase of x-ray machines and conveying systems, walk-through metal detectors, and miscellaneous items for the Municipal Court Building.

The State Forfeited Property Fund was established to account for the City's share of cash and proceeds realized from the sale of forfeited property resulting from cases aided by the City's law enforcement and prosecuted through the Harris County District Attorney's Office. This fund is designated for law enforcement purposes.

In the Law Enforcement Training Fund is the City's share of Law Enforcement Officer Standards and Education (LEOSE) fees collected by the State of Texas and is used for law enforcement education and training purposes only.



Ten percent of “time payment fees” collected from a convicted defendant who seeks to pay a fine, court cost, or restitution over a period of time rather than immediately is accounted for in the Judicial Efficiency Fund. These fees are used to improve the efficiency of the administration of justice in the City.

The Court Technology Fund accounts for fees collected as part of the municipal court fine. They are used to finance technological enhancements including computer systems, networks, hardware and software, imaging systems, electronic kiosks and ticket writers, and docket management systems for the Municipal Court system.

Established to account for the hotel and motel tax revenues is the Hotel and Motel Tax Fund. These taxes are restricted for enhancement and promotion of tourism, the convention and hotel industry of the City and its surrounding vicinity.

Preservation of Vital Statistics fees are collected in addition to the standard fees by the Health Department at the City. They collect an additional \$1.00 fee for the preservation of vital statistic records under Texas Health and Safety Code 191.001(h).

Funds that are designated to be used for law enforcement purposes only are collected in the Abandoned Motor Vehicle and Property Fund. This account was established to account for proceeds of abandoned vehicles and property that are sold at City auctions.

The Sign Removal Fund is used for the removal of illegal signs. These sign removal fees are collected from sign permit applicants and licensed sign companies through the Permit Department.

**FY 2009 SPECIAL REVENUE FUNDS SUMMARY**

<b>FUND NAME</b>	<b>BEGINNING BALANCE (10/1/2008)</b>	<b>FY 2009 ADOPTED REVENUES</b>	<b>FY 2009 ADOPTED EXPENDITURES</b>	<b>REVENUES OVER/(UNDER) EXPENDITURES</b>	<b>ENDING BALANCE (9/30/2009)</b>
Equity Sharing - Treasury	\$ 85,764	\$ 13,369	\$ 84,600	\$ (71,231)	\$ 14,533
Juvenile Case Mgr Fund	1,745	43,258	39,233	4,025	5,770
Child Safety Fund	264,202	236,542	174,267	62,275	326,477
Equity Sharing - Justice	682,353	610,245	544,900	65,345	747,698
Municipal Courts Security	674,473	166,433	290,177	(123,744)	550,729
State Seizure Fund	1,051,593	101,252	77,680	23,572	1,075,165
Law Enforcement Training	35,911	23,811	16,500	7,311	43,222
Judicial Efficiency Fund	56,835	57,737	82,365	(24,628)	32,207
Court Technology Fund	784,652	216,890	247,068	(30,178)	754,474
Hotel and Motel Tax Fund	1,062,586	412,610	799,109	(386,499)	676,087
Preservation of Vital Statistics	36,305	10,720	-	10,720	47,025
Abandoned Motor Vehicles	390,819	262,732	425,950	(163,218)	227,601
Sign Removal Fund	68,582	5,791	2,000	3,791	72,373
<b>TOTAL</b>	<b>\$ 5,195,820</b>	<b>\$ 2,161,390</b>	<b>\$ 2,783,849</b>	<b>\$ (622,459)</b>	<b>\$ 4,573,361</b>





**FY 2009 ADOPTED BUDGET  
SPECIAL REVENUE FUNDS  
REVENUES, EXPENDITURES, AND FUND BALANCES BY FISCAL YEAR**

	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009
	ACTUAL	ACTUAL	AMENDED BUDGET	PROJECTED	ADOPTED
<b>BEGINNING FUND BALANCE</b>	<b>\$ 3,632,312</b>	<b>\$ 4,775,458</b>	<b>\$ 5,020,694</b>	<b>\$ 5,020,694</b>	<b>\$ 5,195,820</b>
REVENUES	2,547,691	2,032,045	1,905,975	2,767,559	2,161,390
EXPENDITURES	1,404,545	1,786,809	3,187,035	2,592,434	2,783,849
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>	<b>1,143,146</b>	<b>245,236</b>	<b>(1,281,060)</b>	<b>175,126</b>	<b>(622,459)</b>
<b>ENDING FUND BALANCE</b>	<b>\$ 4,775,458</b>	<b>\$ 5,020,694</b>	<b>\$ 3,739,634</b>	<b>\$ 5,195,820</b>	<b>\$ 4,573,361</b>

**ALL SPECIAL REVENUE FUNDS  
TOTAL REVENUE BY CATEGORY AND FISCAL YEAR**

CATEGORY	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	% OF
	ACTUAL	ACTUAL	AMENDED BUDGET	PROJECTED	ADOPTED	TOTAL
Hotel and motel tax	\$ 371,505	\$ 399,122	\$ 275,000	\$ 385,314	\$ 385,000	17.8%
Licenses and permits	4,000	3,330	3,000	3,665	4,000	0.2%
Drug/property seizures	1,084,559	367,456	455,000	1,199,398	671,500	31.1%
Court fines	397,794	459,329	459,400	435,563	441,000	20.4%
Sale of property	236,732	266,487	232,300	251,610	252,000	11.7%
Miscellaneous/grants/interest	453,101	536,321	481,275	492,009	407,890	18.9%
<b>TOTAL REVENUE</b>	<b>\$ 2,547,691</b>	<b>\$ 2,032,045</b>	<b>\$ 1,905,975</b>	<b>\$ 2,767,559</b>	<b>\$ 2,161,390</b>	<b>100.0%</b>

**ALL SPECIAL REVENUE FUNDS  
TOTAL EXPENDITURES BY CATEGORY AND FISCAL YEAR**

CATEGORY	FY 2006	FY 2007	FY 2008	FY 2008	FY 2009	% OF
	ACTUAL	ACTUAL	AMENDED BUDGET	PROJECTED	ADOPTED	TOTAL
Personnel services	\$ 246,255	\$ 346,773	\$ 537,676	\$ 439,387	\$ 529,704	19.0%
Contractual services	488,463	536,826	779,188	624,314	962,480	34.6%
Materials and supplies	311,387	520,242	1,094,378	932,611	585,950	21.0%
Other charges	171,359	214,144	463,861	434,269	219,468	7.9%
Other uses	34,070	28,953	39,047	34,047	39,047	1.4%
Capital outlay	153,011	139,871	272,885	127,806	447,200	16.1%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,404,545</b>	<b>\$ 1,786,809</b>	<b>\$ 3,187,035</b>	<b>\$ 2,592,434</b>	<b>\$ 2,783,849</b>	<b>100.0%</b>

The following pages will provide more detail regarding the various Special Revenue funds.



**POLICE DEPARTMENT  
EQUITY SHARING - TREASURY**

**MISSION STATEMENT**

It is the primary mission of the Equity Sharing – Treasury fund to utilize property and monies seized through federal asset forfeiture laws, in cooperation with the U.S. Customs Service, to further local law enforcement. This is accomplished by providing equipment in excess of what local funding levels would support.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Bomb detection equipment purchased.
- Barcode equipment purchased for the property room.
- Handheld laser radars were purchased for patrol.
- Cabinets were purchased for the lab.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Fund equipment purchases for various divisions within the Police Department.

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>Revenue</b>					
Interest earned	\$ 7,746	\$ 12,272	\$ 8,900	\$ 8,920	\$ 5,869
<b>Investment Income</b>	<b>7,746</b>	<b>12,272</b>	<b>8,900</b>	<b>8,920</b>	<b>5,869</b>
Federal seizure revenue	124,050	-	10,000	10,000	7,500
<b>Other Revenue</b>	<b>124,050</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>7,500</b>
<b>Total Revenue</b>	<b>131,796</b>	<b>12,272</b>	<b>18,900</b>	<b>18,920</b>	<b>13,369</b>
<b>Expenditures</b>					
Contractual services	20,036	24,089	42,120	37,183	60,100
Materials and supplies	1,560	24,538	80,000	65,449	24,500
Other charges	-	-	50,000	50,000	-
Capital outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>21,596</b>	<b>48,627</b>	<b>172,120</b>	<b>152,632</b>	<b>84,600</b>
<b>Revenue Over/(Under)</b>					
Expenditures	110,200	(36,355)	(153,220)	(133,712)	(71,231)
<b>Beginning Fund Balance</b>	<b>145,631</b>	<b>255,831</b>	<b>219,476</b>	<b>219,476</b>	<b>85,764</b>
<b>Ending Fund Balance</b>	<b>\$ 255,831</b>	<b>\$ 219,476</b>	<b>\$ 66,256</b>	<b>\$ 85,764</b>	<b>\$ 14,533</b>



**MUNICIPAL COURT  
JUVENILE CASE MANAGER FUND**

**MISSION STATEMENT**

The Juvenile Case Manager Fund was created pursuant to Ordinance No. 2005-309 that authorized the imposition of an additional court cost of \$1.00 to each fine-only misdemeanor to fund the salary and benefits of a juvenile case manager in the Municipal Courts Department. The creation of the fund and the position of juvenile case manager help the Municipal Court deal with the extensive additional work required to administer juvenile cases after the comprehensive juvenile reform legislation of 2003.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Continue to fund the salary and benefits of the juvenile case manager as that is the single purpose to which the fund is dedicated.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Continue to fund the salary and benefits of the juvenile case manager as that is the single purpose to which the fund is dedicated.
- Relocate the juvenile case manager to an area where she can more easily interact with the public.

**FY 2009 ADOPTED BUDGET  
JUVENILE CASE MANAGER FUND (042)**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>Revenue</b>					
Interest earned	\$ 262	\$ 773	\$ 725	\$ 392	\$ 258
<b>Investment Income</b>	<b>262</b>	<b>773</b>	<b>725</b>	<b>392</b>	<b>258</b>
Juvenile case mgr fee	20,296	43,375	40,100	38,836	43,000
<b>Municipal Court Fines</b>	<b>20,296</b>	<b>43,375</b>	<b>40,100</b>	<b>38,836</b>	<b>43,000</b>
<b>Total Revenue</b>	<b>20,558</b>	<b>44,148</b>	<b>40,825</b>	<b>39,228</b>	<b>43,258</b>
<b>Expenditures</b>					
Personnel services	1,186	55,362	39,028	45,641	39,233
<b>Total Expenditures</b>	<b>1,186</b>	<b>55,362</b>	<b>39,028</b>	<b>45,641</b>	<b>39,233</b>
<b>Revenue Over/(Under)</b>					
Expenditures	19,372	(11,214)	1,797	(6,413)	4,025
Beginning Fund Balance	-	19,372	8,158	8,158	1,745
<b>Ending Fund Balance</b>	<b>\$ 19,372</b>	<b>\$ 8,158</b>	<b>\$ 9,955</b>	<b>\$ 1,745</b>	<b>\$ 5,770</b>



**POLICE DEPARTMENT  
CHILD SAFETY FUND**

**MISSION STATEMENT**

It is the primary mission of the Child Safety Fund to utilize funds received from the renewal of motor vehicle registrations in Harris County and proceeds from the Municipal Court. The funds are used by the police department to enhance child safety and welfare.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Provided funding for S.O.R.P. (Sex Offender Registration Program) which allows officers to work overtime to track sex offenders who have failed to register as required by law. They also verify registration information provided by sex offenders who do register.
- After school program conducted in conjunction with Harris County Precinct 2 was funded this year.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Provide funding for the S.O.R.P. Program to ensure offenders are complying with law requirements.
- Continue to provide monies for after school program in conjunction with county agency.

**FY 2009 ADOPTED BUDGET  
CHILD SAFETY FUND (043)**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>Revenue</b>					
Interest earned	\$ 4,638	\$ 9,098	\$ 5,500	\$ 9,942	\$ 6,542
<b>Investment Income</b>	<b>4,638</b>	<b>9,098</b>	<b>5,500</b>	<b>9,942</b>	<b>6,542</b>
Child safety fee	220,378	238,488	180,000	229,433	230,000
<b>Other Revenues</b>	<b>220,378</b>	<b>238,488</b>	<b>180,000</b>	<b>229,433</b>	<b>230,000</b>
<b>Total Revenue</b>	<b>225,016</b>	<b>247,586</b>	<b>185,500</b>	<b>239,375</b>	<b>236,542</b>
<b>Expenditures</b>					
Personnel services	89,245	117,096	168,491	125,527	114,867
Contractual services	46,872	42,368	64,000	22,249	42,800
Materials and supplies	5,577	6,578	31,800	31,651	16,600
Other Charges	-	-	25,000	25,750	-
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>141,694</b>	<b>166,042</b>	<b>289,291</b>	<b>205,177</b>	<b>174,267</b>
<b>Revenue Over/(Under)</b>					
<b>Expenditures</b>	<b>83,322</b>	<b>81,544</b>	<b>(103,791)</b>	<b>34,198</b>	<b>62,275</b>
<b>Beginning Fund Balance</b>	<b>65,138</b>	<b>148,460</b>	<b>230,004</b>	<b>230,004</b>	<b>264,202</b>
<b>Ending Fund Balance</b>	<b>\$ 148,460</b>	<b>\$ 230,004</b>	<b>\$ 126,213</b>	<b>\$ 264,202</b>	<b>\$ 326,477</b>



**POLICE DEPARTMENT  
EQUITY SHARING – JUSTICE FUND**

**MISSION STATEMENT**

It is the primary mission of the Equity Sharing – Justice Fund to utilize property and monies seized through federal asset forfeiture laws, in cooperation with the U.S. Drug Enforcement Agency, to further local law enforcement. This is accomplished by providing equipment and services in excess of what local funding levels would support.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Acquired ammunition for departmental training.
- Provided training for Detectives, Identification and Patrol Personnel.
- Purchased tracking devices for detectives.
- Scales were purchased for truck weight enforcement operations.
- Several bicycles were purchased to expand the bicycle patrol effort.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- To continue to provide training for officers.
- Fund specialized equipment requests.

**FY 2009 ADOPTED BUDGET  
EQUITY SHARING - JUSTICE FUND (044)**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Revenue</b>					
Interest earned	\$ 35,728	\$ 56,420	\$ 50,000	\$ 42,926	\$ 28,245
<b>Investment Income</b>	<b>35,728</b>	<b>56,420</b>	<b>50,000</b>	<b>42,926</b>	<b>28,245</b>
Federal seizure revenue	854,790	309,333	400,000	582,062	582,000
<b>Other Revenues</b>	<b>854,790</b>	<b>309,333</b>	<b>400,000</b>	<b>582,062</b>	<b>582,000</b>
<b>Total Revenue</b>	<b>890,518</b>	<b>365,753</b>	<b>450,000</b>	<b>624,988</b>	<b>610,245</b>
<b>Expenditures</b>					
Personnel services	3,462	-	-	-	-
Contractual services	112,622	78,993	115,000	88,035	89,400
Materials and supplies	158,385	200,103	598,416	516,379	200,300
Other charges	81,500	134,200	310,000	279,663	134,200
Capital outlay	-	28,465	120,944	41,563	121,000
<b>Total Expenditures</b>	<b>355,969</b>	<b>441,761</b>	<b>1,144,360</b>	<b>925,640</b>	<b>544,900</b>
<b>Revenue Over/(Under)</b>					
Expenditures	534,549	(76,008)	(694,360)	(300,652)	65,345
<b>Beginning Fund Balance</b>	<b>524,464</b>	<b>1,059,013</b>	<b>983,005</b>	<b>983,005</b>	<b>682,353</b>
<b>Ending Fund Balance</b>	<b>\$ 1,059,013</b>	<b>\$ 983,005</b>	<b>\$ 288,645</b>	<b>\$ 682,353</b>	<b>\$ 747,698</b>



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## **MUNICIPAL COURT MUNICIPAL COURT SECURITY FUND**

### **MISSION STATEMENT**

The Municipal Court Building Security Fund is a creature of statute (TEX. REV. CIV. STAT. ANN., *Code of Criminal Procedure*, Art. 102.017) and its implementing City Ordinance (95-153). The purposes and, therefore, the mission of the fund are delineated by law and include the following: purchase or repair of X-ray machines and conveying systems; handheld metal detectors; walkthrough metal detectors; identification cards and systems; electronic locking and surveillance equipment; bailiffs, deputy sheriffs, deputy constables, or contract security personnel during times when they are providing appropriate security services; signage; confiscated weapon inventory and tracking systems; locks, chains, alarms or similar security devices; purchase or repair of bullet-proof glass; and continuing education on security issues for court personnel and security personnel

It is funded by a \$3.00 security fee that is a cost of court.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

Fiscal year 2008 saw the following significant improvements to the Municipal Court using the Security Fund as their funding source:

- Paid salary and benefit of court security personal.
- Purchased and installed larger mail box for court to insure integrity of night deposits.
- Purchased bullet proof glass and sheetrock for court expansion.
- Construction of new bailiff's station at main entrance to court building.
- Purchased and installed new back door to building.
- Upgraded key pads for entrances.
- Upgrade and expansion of pneumatic tube system.
- Upgraded security cameras.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Finalize build out of new courtroom.
- Install new digital security cameras.
- Continue to fund salary and benefits of court security personnel.
- Emphasize training of court personnel in the area of security.



**FY 2009 ADOPTED BUDGET  
MUNICIPAL COURT SECURITY FUND (045)**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Revenue</b>					
Interest earned	\$ 32,649	\$ 36,574	\$ 35,000	\$ 29,534	\$ 19,433
<b>Investment Income</b>	<b>32,649</b>	<b>36,574</b>	<b>35,000</b>	<b>29,534</b>	<b>19,433</b>
Municipal court - security	141,834	151,539	145,900	146,687	147,000
<b>Other Court Fee</b>	<b>141,834</b>	<b>151,539</b>	<b>145,900</b>	<b>146,687</b>	<b>147,000</b>
<b>Total Revenue</b>	<b>174,483</b>	<b>188,113</b>	<b>180,900</b>	<b>176,221</b>	<b>166,433</b>
<b>Expenditures</b>					
Personnel services	142,028	156,291	207,737	169,155	235,777
Contractual services	65	1,155	1,900	1,852	1,700
Materials and supplies	9,978	-	8,800	7,698	7,700
Capital outlay	31,884	-	50,000	25,000	45,000
<b>Total Expenditures</b>	<b>183,955</b>	<b>157,446</b>	<b>268,437</b>	<b>203,705</b>	<b>290,177</b>
<b>Revenue Over/(Under)</b>					
Expenditures	(9,472)	30,667	(87,537)	(27,484)	(123,744)
Beginning Fund Balance	680,762	671,290	701,957	701,957	674,473
Ending Fund Balance	<b>\$ 671,290</b>	<b>\$ 701,957</b>	<b>\$ 614,420</b>	<b>\$ 674,473</b>	<b>\$ 550,729</b>

<b>STAFFING</b>		2006	2007	2008	2008	2009
Job Code	Job Title	Actual	Actual	Amended	Filled	Adopted
1260	Bailiff	1	1	0	0	0
1450	City Marshal	1	1	3	3	3
<b>TOTAL:</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>



**POLICE DEPARTMENT  
STATE SEIZURE FUND**

**MISSION STATEMENT**

It is the primary mission of the State Seizure Fund to utilize asset forfeiture from cases filed in state courts to further local law enforcement. This is accomplished by providing equipment in excess of what local funding levels would support.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Various training was funded for police officers.
- Purchased state-of-the-art equipment for the Crime Lab.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Continue training of officers and equipment replacement as needed.

**FY 2009 ADOPTED BUDGET  
STATE SEIZURE FUND (046)**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Revenue</b>					
Interest earned	\$ 14,886	\$ 20,136	\$ 15,000	\$ 29,258	\$ 19,252
<b>Investment Income</b>	<b>14,886</b>	<b>20,136</b>	<b>15,000</b>	<b>29,258</b>	<b>19,252</b>
Asset forfeitures - state	105,719	58,123	45,000	607,336	82,000
<b>Other Revenues</b>	<b>105,719</b>	<b>58,123</b>	<b>45,000</b>	<b>607,336</b>	<b>82,000</b>
<b>Total Revenue</b>	<b>120,605</b>	<b>78,259</b>	<b>60,000</b>	<b>636,594</b>	<b>101,252</b>
<b>Expenditures</b>					
Contractual services	21,599	19,432	42,002	24,133	23,680
Materials and supplies	4,155	16,204	18,069	8,480	54,000
Other charges	-	-	-	-	-
Capital outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>25,754</b>	<b>35,636</b>	<b>60,071</b>	<b>32,613</b>	<b>77,680</b>
<b>Revenue Over/(Under)</b>					
Expenditures	94,851	42,623	(71)	603,981	23,572
<b>Beginning Fund Balance</b>	<b>310,138</b>	<b>404,989</b>	<b>447,612</b>	<b>447,612</b>	<b>1,051,593</b>
<b>Ending Fund Balance</b>	<b>\$ 404,989</b>	<b>\$ 447,612</b>	<b>\$ 447,541</b>	<b>\$ 1,051,593</b>	<b>\$ 1,075,165</b>





**POLICE DEPARTMENT  
LAW ENFORCEMENT TRAINING AND EDUCATION FUND**

**MISSION STATEMENT**

It is the primary mission of the Law Enforcement Training and Education Fund to utilize funds received from the state for the training of local law enforcement personnel. This is accomplished by providing training that otherwise would be unavailable from other local funding sources.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Training seminars were funding for officers from all areas of the department related to community policing.
- Various training for numerous officers in different areas within the department.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Training of personnel from all areas of the police department pertaining to their respective areas of expertise.

**FY 2009 ADOPTED BUDGET  
LAW ENFORCEMENT TRAINING AND EDUCATION FUND (047)**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>Revenue</b>					
Interest earned	\$ 1,170	\$ 1,421	\$ 800	\$ 1,232	\$ 811
<b>Investment Income</b>	<b>1,170</b>	<b>1,421</b>	<b>800</b>	<b>1,232</b>	<b>811</b>
Law officer - warrant	1,042	1,028	1,250	1,030	1,000
Law officer - fire marshal	1,189	1,026	1,300	1,246	1,000
Law Officer - police	21,320	19,860	23,500	20,590	21,000
<b>Other Revenues</b>	<b>23,551</b>	<b>21,914</b>	<b>26,050</b>	<b>22,866</b>	<b>23,000</b>
<b>Total Revenue</b>	<b>24,721</b>	<b>23,335</b>	<b>26,850</b>	<b>24,098</b>	<b>23,811</b>
<b>Expenditure</b>					
Contractual services	17,743	15,571	22,000	17,327	16,500
<b>Total Expenditures</b>	<b>17,743</b>	<b>15,571</b>	<b>22,000</b>	<b>17,327</b>	<b>16,500</b>
<b>Revenue Over/(Under)</b>					
Expenditures	6,978	7,764	4,850	6,771	7,311
<b>Beginning Fund Balance</b>	<b>14,398</b>	<b>21,376</b>	<b>29,140</b>	<b>29,140</b>	<b>35,911</b>
<b>Ending Fund Balance</b>	<b>\$ 21,376</b>	<b>\$ 29,140</b>	<b>\$ 33,990</b>	<b>\$ 35,911</b>	<b>\$ 43,222</b>



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## **MUNICIPAL COURT MUNICIPAL COURT JUDICIAL EFFICIENCY FUND**

### **MISSION STATEMENT**

The Municipal Court Judicial Efficiency Fund is a creature of statute (TEX. REV. CIV. STAT. ANN., *Local Government Code*, Sec. 51.921). The purposes and, therefore, the mission of the fund are delineated by law. Essentially, the fund is created and divided in this manner: If a fine cannot be paid within 30 days, an additional \$25.00 cost is added to each charge (The Time Payment Fee). The State is entitled to one half of this fee. Of the remaining \$12.50, \$10.00 goes to the general fund and the balance (\$2.50) goes into the Judicial Efficiency Fund for the purpose of improving the efficiency and administration of justice in the municipality

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Provided continuing education for members of the municipal court staff including all of the judges and many of the clerks.
- During FY 08 deputy clerks tested for and were certified as a Level I and Level II court clerks.
- This fund continued to pay overtime for the marshal's office in connection with juvenile roundups.
- Judicial Efficiency was also an effective safety net for those under-budgeted general fund expenses that were necessary to the day to day management of the municipal court.
- Judicial Efficiency was also the source of funding for the contract Spanish Language interpreter whose contract was authorized by council action in July 2006 as well as interpreters of other languages as well.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Court clerks will again be attending continuing education as will the judges. This is particularly important in a year when the legislature will be in session.
- The marshal's overtime program will again be funded to assure compliance with the requirements of TEX. REV. CIV. STAT. ANN., Code Crim. Pro., Chapter 45.
- Continue to upgrade court equipment for expenditures that may not lawfully be charged to the Court Technology or Court Security Funds.



**FY 2009 ADOPTED BUDGET  
JUDICIAL EFFICIENCY FUND (048)**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>Revenue</b>					
Interest earned	\$ 4,065	\$ 5,158	\$ 5,200	\$ 2,640	\$ 1,737
<b>Investment Income</b>	<b>4,065</b>	<b>5,158</b>	<b>5,200</b>	<b>2,640</b>	<b>1,737</b>
Judicial Eff FM Jud Sup - 60	13,797	27,466	30,000	20,632	21,000
Judicial Eff (TP-J) crt fee	33,837	35,865	57,200	34,851	35,000
<b>Municipal Court Fines</b>	<b>47,634</b>	<b>63,331</b>	<b>87,200</b>	<b>55,483</b>	<b>56,000</b>
<b>Total Revenue</b>	<b>51,699</b>	<b>68,489</b>	<b>92,400</b>	<b>58,123</b>	<b>57,737</b>
<b>Expenditures</b>					
Personnel services	10,334	16,203	28,346	5,100	36,865
Contractual services	34,064	38,510	55,000	53,660	39,600
Materials and supplies	1,220	46,317	7,200	4,700	5,900
<b>Total Expenditures</b>	<b>45,618</b>	<b>101,030</b>	<b>90,546</b>	<b>63,460</b>	<b>82,365</b>
<b>Revenue Over/(Under)</b>					
Expenditures	6,081	(32,541)	1,854	(5,337)	(24,628)
<b>Beginning Fund Balance</b>	<b>88,632</b>	<b>94,713</b>	<b>62,172</b>	<b>62,172</b>	<b>56,835</b>
<b>Ending Fund Balance</b>	<b>\$ 94,713</b>	<b>\$ 62,172</b>	<b>\$ 64,026</b>	<b>\$ 56,835</b>	<b>\$ 32,207</b>



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## **MUNICIPAL COURT MUNICIPAL COURT TECHNOLOGY FUND**

### **MISSION STATEMENT**

The Municipal Court Building Technology Fund is a creature of statute (TEX. REV. CIV. STAT. ANN., *Code of Criminal Procedure*, Art. 102.0172) and its implementing City Ordinances (99-154 and 2003-176). The purposes and, therefore, the mission of the fund are delineated by law. The Municipal Court Technology Fund may be used to finance the purchase of or to maintain technological enhancements for the Municipal Court, including:

- a. computer systems;
- b. computer networks;
- c. computer hardware;
- d. computer software;
- e. imaging systems;
- f. electronic kiosks;
- g. electronic ticket writers; and
- h. electronic management systems

It is funded by a \$4.00 technology fee that is a cost of court.

### **ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Funded technological enhancements for build out of new court space.
- Acquired new credit card machines for transactions at payment windows.
- Acquired new computer equipment for use in courtrooms.
- Contract for “in house” technical assistance to maintain computer system.
- Continue payment of JIMS applications.
- Continue funding for software maintenance with INFOSOL.

### **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Acquire new computers for entire court system utilizing blade servers that will require less space and will be easily maintained.
- Continue to work with the Police Department for the acquisition of electronic ticket writers.
- Continue to work with the Police Department for the acquisition of plate scan equipment to enhance the enforcement abilities of the City Marshal.
- Upgrade software for electronic payments.



**FY 2009 ADOPTED BUDGET  
COURT TECHNOLOGY FUND (049)**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>Revenue</b>					
Interest earned	\$ 36,006	\$ 42,006	\$ 41,200	\$ 33,268	\$ 21,890
<b>Investment Income</b>	<b>36,006</b>	<b>42,006</b>	<b>41,200</b>	<b>33,268</b>	<b>21,890</b>
Municipal court - technology fee	188,030	201,084	186,200	194,557	195,000
<b>Other Revenues</b>	<b>188,030</b>	<b>201,084</b>	<b>186,200</b>	<b>194,557</b>	<b>195,000</b>
<b>Total Revenue</b>	<b>224,036</b>	<b>243,090</b>	<b>227,400</b>	<b>227,825</b>	<b>216,890</b>
<b>Expenditures</b>					
Personnel services	-	-	-	-	-
Contractual services	78,555	121,200	143,300	113,373	121,200
Materials and supplies	15,645	19,510	49,835	41,951	14,600
Other charges	85,296	71,172	68,861	68,856	76,268
Capital outlay	14,049	5,077	35,000	25,000	35,000
<b>Total Expenditures</b>	<b>193,545</b>	<b>216,959</b>	<b>296,996</b>	<b>249,180</b>	<b>247,068</b>
<b>Revenue Over/(Under)</b>					
Expenditures	30,491	26,131	(69,596)	(21,355)	(30,178)
<b>Beginning Fund Balance</b>	<b>749,385</b>	<b>779,876</b>	<b>806,007</b>	<b>806,007</b>	<b>784,652</b>
<b>Ending Fund Balance</b>	<b>\$ 779,876</b>	<b>\$ 806,007</b>	<b>\$ 736,411</b>	<b>\$ 784,652</b>	<b>\$ 754,474</b>



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## LEISURE AND EDUCATION SERVICES HOTEL/MOTEL TAX FUND

### MISSION STATEMENT

To administer hotel occupancy tax revenues specifically earmarked for the enhancement of the Convention Center; covering the administrative expenses for registering Convention Center delegates; paying for tourism-related advertising and promotions; funding programs that enhance the arts; and accomplishing historic restoration or preservation projects that will enhance tourism.

### ACHIEVEMENTS FOR FISCAL YEAR 2008

- Initiated request for proposals (RFP) to replace electronic Convention Center sign.
- Purchased 100 "Mity-lite" round replacement tables for the Convention Center.
- Acquired new audio visual equipment.
- Upgraded sound system for Convention Center.
- Renovated Executive Suites in the rodeo arena.
- Made repairs to Convention Center kitchen and cleaned grease traps.
- Stripped wax in foyer and refinished floors and steam cleaned all restroom facilities.
- Repaired and refurbished all equipment in concession stands.
- Campbell Hall: Cleaned, improved ventilation and painted building inside and out.
- Fairgrounds: Improved drainage; access roads were repaired with crushed concrete; negotiated deal for free clean common fill and rough grade worth \$1.2 to \$2.8 M; ordered and installed new sign on Red Bluff; replaced electrical system in Fairgrounds.
- Arena: repaired all restrooms, added taller stall doors and new vents; restroom concession area soffett, roof and eaves, repaired, and painted.
- Fire alarms were changed over to City monitoring by fire department to reduce costs.
- Awarded new contract for in house caterer.
- Installed complete thermostat control system.

### PRIORITIES, GOALS AND OBJECTIVES FOR 2009

- Prepare a marketing plan to attract expanded target markets of the Pasadena Convention Center and Fairgrounds facilities.
- Replace staging, deteriorated drapes and stage skirting.
- Build two multipurpose covered pavilions.
- Install *Big A\*\* Fans* in arena, FFA, and Campbell Hall to improve revenue and save energy.
- Install an RV dump station.
- Paint arena and all outside buildings.
- Install new scoreboard to be compatible with Farm Tech Timing Device.
- Add 3,000 bleacher seats to outside arena.
- Make asphalt repairs and add black topping to the back parking lot's asphalt.
- Build a bridge over creek to access additional acreage and parking space.
- Install cover for back of existing arena over pens.
- Inside bleacher motors (2).
- Add WIFI and cable service to Convention Center.
- Install new doors to Campbell Hall.
- Purchase Kevlar Hurricane Protection System.



**FY 2009 ADOPTED BUDGET  
HOTEL-MOTEL TAX FUND (064)**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>REVENUE</b>					
Hotel-motel tax	\$ 371,505	\$ 399,122	\$ 275,000	\$ 385,314	\$ 385,000
<b>Other Taxes</b>	<b>371,505</b>	<b>399,122</b>	<b>275,000</b>	<b>385,314</b>	<b>385,000</b>
Interest earned	33,564	44,597	42,500	41,960	27,610
<b>Investment Income</b>	<b>33,564</b>	<b>44,597</b>	<b>42,500</b>	<b>41,960</b>	<b>27,610</b>
Grant revenue	8,257	8,257	48,500	8,109	-
<b>Intergovernmental</b>	<b>8,257</b>	<b>8,257</b>	<b>48,500</b>	<b>8,109</b>	<b>-</b>
<b>Total Revenue</b>	<b>413,326</b>	<b>451,976</b>	<b>366,000</b>	<b>435,383</b>	<b>412,610</b>
<b>EXPENDITURES</b>					
Personnel services	-	1,821	94,074	93,964	102,962
Contractual services	66,861	74,764	159,866	141,996	282,100
Materials and supplies	52,085	75,839	116,747	97,880	130,000
Capital outlay	107,078	95,329	65,698	35,000	245,000
Other uses	34,070	28,953	39,047	34,047	39,047
<b>Total Expenditures</b>	<b>260,094</b>	<b>276,706</b>	<b>475,432</b>	<b>402,887</b>	<b>799,109</b>
<b>Revenue Over/(Under)</b>					
Expenditures	153,232	175,270	(109,432)	32,496	(386,499)
<b>Beginning Fund Balance</b>	<b>701,588</b>	<b>854,820</b>	<b>1,030,090</b>	<b>1,030,090</b>	<b>1,062,586</b>
<b>Ending Fund Balance</b>	<b>\$ 854,820</b>	<b>\$ 1,030,090</b>	<b>\$ 920,658</b>	<b>\$ 1,062,586</b>	<b>\$ 676,087</b>



**HEALTH DEPARTMENT  
PRESERVATION OF VITAL STATISTICS FUND**

**MISSION STATEMENT**

It is the primary mission to use the additional \$1.00 fee collected in addition to the standard fees by the Health Department at the City for the preservation of vital statistic records under Texas Health and Safety Code 191.001(h).

**FY 2009 ADOPTED BUDGET  
PRESERVATION OF VITAL STATISTICS FUND (080)**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Revenue</b>					
Interest earned	\$ 165	\$ 837	\$ -	\$ 1,094	\$ 720
<b>Investment Income</b>	<b>165</b>	<b>837</b>	<b>-</b>	<b>1,094</b>	<b>720</b>
Preservation of vital statistics	9,983	12,823	-	11,403	10,000
<b>Other Revenues</b>	<b>9,983</b>	<b>12,823</b>	<b>-</b>	<b>11,403</b>	<b>10,000</b>
<b>Total Revenue</b>	<b>10,148</b>	<b>13,660</b>	<b>-</b>	<b>12,497</b>	<b>10,720</b>
<b>EXPENDITURES</b>					
Contractual services	-	-	-	-	-
Materials and supplies	-	-	-	-	-
Other charges	-	-	-	-	-
Capital outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue Over/(Under)</b>					
Expenditures	10,148	13,660	-	12,497	10,720
Beginning Fund Balance	-	10,148	23,808	23,808	36,305
<b>Ending Fund Balance</b>	<b>\$ 10,148</b>	<b>\$ 23,808</b>	<b>\$ 23,808</b>	<b>\$ 36,305</b>	<b>\$ 47,025</b>





**POLICE DEPARTMENT  
ABANDONED MOTOR VEHICLE FUND**

**MISSION STATEMENT**

It is the primary mission of the fund to utilize funds received from the sale of abandoned vehicles to fund law enforcement expenditures.

**ACHIEVEMENTS FOR FISCAL YEAR 2008**

- Replacement tasers were purchased.
- Targets were purchased for the departmental firearms training.
- Several radars were purchased for traffic enforcement.
- Training was provided for detectives, crime analysts, computer support personnel and crime lab staff.

**PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- To continue to provide training for personnel to enhance their knowledge and performance.
- Continue to fund upgrading of equipment as needed to maintain optimum efficiency.

**FY 2009 ADOPTED BUDGET  
ABANDONED MOTOR VEHICLES FUND (200)**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Revenue</b>					
Interest earned	\$ 17,524	\$ 22,826	\$ 20,000	\$ 16,310	\$ 10,732
<b>Investment Income</b>	<b>17,524</b>	<b>22,826</b>	<b>20,000</b>	<b>16,310</b>	<b>10,732</b>
Abandoned auto fund	236,732	266,487.00	232,300	251,610	252,000
<b>Other Revenues</b>	<b>236,732</b>	<b>266,487</b>	<b>232,300</b>	<b>251,610</b>	<b>252,000</b>
<b>Total Revenue</b>	<b>254,256</b>	<b>289,313</b>	<b>252,300</b>	<b>267,920</b>	<b>262,732</b>
<b>EXPENDITURES</b>					
Contractual services	90,046	120,744	133,000	124,006	284,900
Materials and supplies	62,782	131,153	180,511	156,923	130,850
Other charges	4,563	8,772	10,000	10,000	9,000
Capital outlay	-	11,000	1,243	1,243	1,200
<b>Total Expenditures</b>	<b>157,391</b>	<b>271,669</b>	<b>324,754</b>	<b>292,172</b>	<b>425,950</b>
<b>Revenue Over/(Under)</b>					
Expenditures	96,865	17,644	(72,454)	(24,252)	(163,218)
<b>Beginning Fund Balance</b>	<b>300,561</b>	<b>397,426</b>	<b>415,070</b>	<b>415,070</b>	<b>390,819</b>
<b>Ending Fund Balance</b>	<b>\$ 397,426</b>	<b>\$ 415,070</b>	<b>\$ 342,616</b>	<b>\$ 390,819</b>	<b>\$ 227,601</b>



**PERMIT DEPARTMENT  
SIGN REMOVAL FUND**

**MISSION STATEMENT**

To acquisition the fees taken by the City's Permit Department through sign removal fees paid by sign permit applicants and licensed sign companies and use the funds for the removal of illegal signs throughout the City.

**FY 2009 ADOPTED BUDGET  
SIGN REMOVAL FUND (201)**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>REVENUE</b>					
Sign removal fee	\$ 4,000	\$ 3,330	\$ 3,000	\$ 3,665	\$ 4,000
<b>Business License and Permits</b>	<b>4,000</b>	<b>3,330</b>	<b>3,000</b>	<b>3,665</b>	<b>4,000</b>
Interest earned	2,529	2,721	1,900	2,722	1,791
<b>Investment Income</b>	<b>2,529</b>	<b>2,721</b>	<b>1,900</b>	<b>2,722</b>	<b>1,791</b>
<b>Total Revenue</b>	<b>6,529</b>	<b>6,051</b>	<b>4,900</b>	<b>6,387</b>	<b>5,791</b>
<b>EXPENDITURES</b>					
Personnel services	-	-	-	-	-
Contractual services	-	-	1,000	500	500
Materials and supplies	-	-	3,000	1,500	1,500
Other charges	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Revenue Over/(Under)</b>					
<b>Expenditures</b>	<b>6,529</b>	<b>6,051</b>	<b>900</b>	<b>4,387</b>	<b>3,791</b>
<b>Beginning Fund Balance</b>	<b>51,615</b>	<b>58,144</b>	<b>64,195</b>	<b>64,195</b>	<b>68,582</b>
<b>Ending Fund Balance</b>	<b>\$ 58,144</b>	<b>\$ 64,195</b>	<b>\$ 65,095</b>	<b>\$ 68,582</b>	<b>\$ 72,373</b>



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## PASADENA CRIME CONTROL AND PREVENTION DISTRICT

### OVERVIEW

In September 1998, the City Council of the City of Pasadena, Texas proposed the creation of the City of Pasadena, Texas Crime Control and Prevention District (the "District"). In November 1998, voters authorized the creation of the District and approved the adoption of the proposed sales and use tax at a rate of one-half of one percent (1/2 cents). Because a crime control and prevention district is dissolved on the fifth anniversary of the date the district began, a continuation referendum was voted on in May 2003. By a margin of 83%, voters approved a ten year extension of the Crime Control District on May 3, 2003. The District is governed by seven-member board appointed by the Mayor and approved by the City Council. Pursuant to the District's by-laws, the budget must be approved as follows: 1) the District Board must hold a public hearing 75 days before the end of fiscal year or July 15 and 2) the District Board must adopt the proposed budget 60 days before the end of fiscal year or August 1.

### PROGRAM HIGHLIGHTS

- Resident officer programs are in two neighborhoods within the city.
- Citizen response has been overwhelmingly positive in both neighborhoods.
- By marshalling community and city government support, resident officers have reduced the fear of crime in these neighborhoods.
- The Street Crimes Task Force continues to reduce the amount of criminal activity in the City of Pasadena by using a proactive approach of intervention and aggressive enforcement of laws pertaining to quality of life crimes within the City.
- The Domestic Violence unit works with The Bridge Over Troubled Waters, the courts and victims to address domestic violence.
- The Code Enforcement unit now has two officers and two civilian positions, which enforce city ordinances and codes affecting public safety, health, litter abatement and abandoned vehicles.
- Pasadena's partnership with the U.S. Drug Enforcement Administration and U.S. Customs has given us an increased ability to stem the flow of illegal contraband into our city. Utilizing the resources of the federal law enforcement community and federal courts has led to large quantity seizures and multiple arrests in drug trafficking cases.
- The Community Defense Unit works to gather intelligence on terrorist financial networks that operate in Pasadena and within the region.
- The Community Services Unit partners with local schools to execute the DARE program and also assists local businesses and citizens in crime prevention efforts.
- The DOT unit is the traffic enforcement arm of the Pasadena Police Department; they conduct commercial vehicle inspections and general traffic enforcement on major thoroughfares throughout the city.
- Operation Spotlight has been implemented to track repeat offenders who are currently wanted for various crimes.



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## **PRIORITIES, GOALS AND OBJECTIVES FOR 2009**

- Provide for technology items to make law enforcement in Pasadena more effective and efficient.
- Continue to hire police officers to replace officers retiring and who are eligible to retire.
- Provide services to victims of crime.
- Purchase additional police vehicles.
- Purchase additional communication equipment for police officers.
- Fund a Computer Forensic Examiner to assist in investigations.



**FY 2009 ADOPTED BUDGET  
CRIME CONTROL AND PREVENTION DISTRICT (FUND 210)  
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE**

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 AMENDED BUDGET</b>	<b>FY 2008 PROJECTED</b>	<b>FY 2009 ADOPTED</b>
<b>REVENUE</b>					
City sales tax	\$ 6,981,968	\$ 7,513,218	\$ 7,620,000	\$ 6,700,000	\$ 7,068,500
<b>Sales Taxes</b>	<b>6,981,968</b>	<b>7,513,218</b>	<b>7,620,000</b>	<b>6,700,000</b>	<b>7,068,500</b>
Other income	4,984	-	-	-	-
Interest earned	127,280	131,370	100,000	111,814	73,574
<b>Investment/Other Income</b>	<b>132,264</b>	<b>131,370</b>	<b>100,000</b>	<b>111,814</b>	<b>73,574</b>
<b>Total Revenue</b>	<b>7,114,232</b>	<b>7,644,588</b>	<b>7,720,000</b>	<b>6,811,814</b>	<b>7,142,074</b>
<b>EXPENDITURES</b>					
Personnel services	4,815,542	5,125,306	5,530,508	5,059,871	5,727,791
Contractual services	624,891	597,947	652,570	652,570	490,811
Materials & supplies	160,639	360,085	217,804	217,804	187,000
Debt service	-	82,800	-	82,800	82,800
Capital outlay	2,232,126	1,338,210	2,132,027	2,186,409	1,595,000
<b>Total Expenditures</b>	<b>7,833,198</b>	<b>7,504,348</b>	<b>8,532,909</b>	<b>8,199,454</b>	<b>8,083,402</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>(718,966)</b>	<b>140,240</b>	<b>(812,909)</b>	<b>(1,387,640)</b>	<b>(941,328)</b>
<b>Beginning Fund Balance</b>	<b>3,613,760</b>	<b>2,894,794</b>	<b>3,035,034</b>	<b>3,035,034</b>	<b>1,647,394</b>
<b>Ending Fund Balance</b>	<b>\$ 2,894,794</b>	<b>\$ 3,035,034</b>	<b>\$ 2,222,125</b>	<b>\$ 1,647,394</b>	<b>\$ 706,066</b>



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## **PASADENA SECOND CENTURY CORPORATION**

### **OVERVIEW**

In December 1998, the City Council of the City of Pasadena, Texas proposed the creation of the Pasadena Second Century Corporation ("PSCC"). In November 1998, voters authorized the creation of PSCC and approved the adoption of the proposed sales and use tax at a rate of one-half of one percent (1/2 cents). PSCC is a non-profit industrial development corporation. It was organized exclusively for the purposes of benefitting and accomplishing public purposes on behalf of the City by promoting, assisting and enhancing economic development activities to eliminate unemployment and underemployment and to promote and encourage employment and the public welfare. PSCC's goal is to also accomplish the specific public purposes including but not limited to, projects to provide streets and roads, sidewalks, drainage and related improvements, water and sewer improvements, demolition of existing structures, and for maintenance and operating costs of authorized projects. The affairs of PSCC are managed by a Board of Directors of seven persons appointed by the City Council. Directors shall serve for two year terms of office without limits, unless sooner removed or resigned.

### **PROGRAM HIGHLIGHTS**

- Contributed over \$5,000,000 for the acquisition and development of the Pasadena Boulevard projects.
- Assisted in financing the Pal Gym renovation project with \$200,000.
- Funded several of the City's Hike and Bike trails for citizens' recreation and enjoyment.
- Substantial supporter in the Vista extension and improvement projects.
- Contributed over \$500,000 to the first phase of the Fairmont improvement projects.
- Collaborating with the City in North Pasadena's Redevelopment Plan.
- Maintains memberships in the Bay Area Houston Economic Partnership, the Economic Alliance Houston Port Region, and the Texas Economic Development Council.

### **PRIORITIES, GOALS AND OBJECTIVE FOR 2009**

- Continue supplementing the City of Pasadena's economic development projects.
- Complete study on the Capitan Theater.
- Assist in the Civic Center renovation project.
- Provide liaison between City and economic developmental organizations.
- Participate in continuing education for community development.



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**FY 2009 ADOPTED BUDGET  
PASADENA SECOND CENTURY CORPORATION  
REVENUES, EXPENDITURES, AND ENDING FUND BALANCE**

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 AMENDED BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>REVENUE</b>					
City sales tax	\$ 7,177,681	\$ 7,696,218	\$ 4,553,740	\$ 5,500,000	\$ 5,750,000
<b>Sales Taxes</b>	<b>7,177,681</b>	<b>7,696,218</b>	<b>4,553,740</b>	<b>5,500,000</b>	<b>5,750,000</b>
Interest earned	797,570	758,795	554,832	546,820	525,575
<b>Investment/Other Income</b>	<b>797,570</b>	<b>758,795</b>	<b>554,832</b>	<b>546,820</b>	<b>525,575</b>
<b>Total Revenue</b>	<b>7,975,251</b>	<b>8,455,013</b>	<b>5,108,572</b>	<b>6,046,820</b>	<b>6,275,575</b>
<b>EXPENDITURES</b>					
Contractual services	181,027	242,608	529,200	245,560	661,000
Materials and supplies	-	-	250	200	1,250
Debt service	819,778	901,434	903,784	903,784	900,048
Capital outlay	3,266,524	171,926	13,327,746	3,906,957	16,281,957
Other Financing Uses	7,195,896	7,779,404	-	-	-
<b>Total Expenditures</b>	<b>11,463,225</b>	<b>9,095,372</b>	<b>14,760,980</b>	<b>5,056,501</b>	<b>17,844,255</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>(3,487,974)</b>	<b>(640,359)</b>	<b>(9,652,408)</b>	<b>990,319</b>	<b>(11,568,680)</b>
<b>Beginning Fund Balance</b>	<b>19,792,426</b>	<b>16,304,452</b>	<b>15,664,093</b>	<b>15,664,093</b>	<b>16,654,412</b>
<b>Ending Fund Balance</b>	<b>\$ 16,304,452</b>	<b>\$ 15,664,093</b>	<b>\$ 6,011,685</b>	<b>\$ 16,654,412</b>	<b>\$ 5,085,732</b>

NOTE: Membership dues for Economic Development organizations were moved to contractual services in FY 2008.  
Transfers out for capital projects are included in capital outlay in FY 2008.



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## PROFILE OF PASADENA, TEXAS

Date of Incorporation	December 26, 1928
Original Charter	December 12, 1964
Second Charter	March 4, 1975
Third and Latest Revision	August 8, 1992
Form of Government	Mayor-Council
Population:	
1980 Census	112,560
1990 Census	119,363
2000 Census	141,674
Area:	
Residential/Commercial Area	59.5 square miles
Industrial Area	44.5 square miles
	15 square miles
Land miles of streets maintained by City	360 (approximately)
Fire protection:	
Number of stations	9
Number of personnel	190 (all volunteers)
Number of fire vehicles	48
Police protection:	
Number of stations	2
Number of commissioned officers	259
Personnel per 1,000 population	1.82
Number of police vehicles	245
Municipal Water System:	
Number of Gallons of Water Sold	7,647,743,000
Meters in Service	34,000
Number of Units Served	52,296
Number of Active Wells	7
Water Mains	300 miles
Municipal Wastewater System:	
Sanitary Sewer Lines	300 miles
Sewer Accounts	34,000
Municipal Solid Waste Services	
Number of Residential Customers	30,500



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Parks:		
Number of parks		46
Acres		345.7
Number of bridges		70
Number of traffic signals		137
Pasadena Library System		
Number of Public Libraries		2
Number of Materials:		
Books		220,340
Microfilm		2,300
Videos/DVDs		11,178
Cassettes/CDs		6,667
Bound Periodicals		300
Miscellaneous material		30,599
Circulation		580,513
Circulation per Capita		4.1
Library Cards		30,352
Patron Traffic		387,800 patrons in FY 07
County:		Harris
Government type		Commissioners Court
Schools:		
Elementary		34
Fifth-Grade Centers		2
Middle Schools		3
Intermediate		10
High School		5
Alternative Schools		4
Colleges		3
Total Enrollment		
Grades Kindergarten		
through 12		44,420
San Jacinto College		22,177
Texas Chiropractic		
College		500
University of Houston at		
Clear Lake		7,753
Health Facilities:		
In Pasadena		4
In General Area		54
Special Purpose Health Care		
Facilities		49
Religious Facilities		192

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**FY 2009 ADOPTED BUDGET  
GENERAL FUND REVENUE DETAIL**

Revenue Account	Revenue Category	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>TAXES</b>						
4011	Ad valorem taxes-current yr	\$ 15,585,907	\$ 16,455,107	\$ 17,500,000	\$ 17,702,415	\$ 18,599,655
4013	Ad valorem taxes-prior yr	317,400	445,845	275,000	306,518	316,000
4014	Rendition penalties	-	63,023	100,000	33,487	65,000
4015	Penalties and interest	545,894	328,382	300,000	224,734	203,000
4019	Judgment collection	-	-	2,000	-	2,000
4020	Misc py tax issues	-	(94)	-	490	-
4021	Tax revenue-misc	1,755	11,776	2,000	2,000	2,000
4023	Special vehicle inventory tax	-	71,088	72,000	9,098	74,000
4024	Interest income allocation	-	25,996	13,000	13,000	13,000
	<b>General Property Taxes</b>	<b>16,450,956</b>	<b>17,401,123</b>	<b>18,264,000</b>	<b>18,291,742</b>	<b>19,274,655</b>
4151	City sales taxes	14,355,363	15,392,434	15,600,000	15,336,304	16,180,000
4051	Battleground Indust Dist	14,971,745	15,153,643	15,577,245	15,607,377	15,889,000
4101	Electrical franchise	4,085,058	4,496,488	4,530,000	4,217,203	4,616,000
4103	Game machine occupation	-	2,950	2,770	3,280	3,000
4105	Gas franchise	704,898	680,745	750,000	785,475	1,295,000
4107	Taxicab franchise	22,200	18,000	22,200	18,000	20,000
4109	Telephone franchise	1,364,708	1,366,504	1,325,000	1,327,541	1,300,000
4111	Transmission line franchise	39,900	42,900	46,900	49,900	51,000
4113	TV antenna franchise	931,753	974,856	1,000,000	1,001,400	1,000,000
	<b>Franchise Taxes</b>	<b>7,148,517</b>	<b>7,582,443</b>	<b>7,676,870</b>	<b>7,402,799</b>	<b>8,285,000</b>
4153	Mixed drink tax	154,760	159,405	160,000	175,895	171,000
4155	Bingo tax	53,163	45,815	53,000	45,815	49,000
	<b>TOTAL TAXES</b>	<b>53,134,504</b>	<b>55,734,863</b>	<b>57,331,115</b>	<b>56,859,932</b>	<b>59,848,655</b>
<b>LICENSES &amp; PERMITS</b>						
Business Licenses & Permits						
4211	House moving	595	3,405	700	2,000	1,000
4213	Fire department permits	1,125	13,873	700	7,499	1,000
4215	Garage sale permits	44,580	41,940	40,000	40,425	37,000
4217	Alarm system permits-business	44,170	37,285	30,000	37,285	28,000
421701	Alarm system business	-	15,700	10,200	17,350	8,000
4219	Apartment operating licenses	112,042	112,243	112,000	112,243	112,000
4221	Air condition & heat permits	180,787	241,540	160,000	184,497	187,000
4223	Alcoholic beverage licenses	20,153	17,589	18,000	18,636	17,000
4224	Overtime inspections	13,200	13,780	16,600	20,590	19,000
4225	Building permits	910,288	1,105,429	800,000	801,247	790,000
4226	Occupancy permits	53,523	59,976	54,000	67,473	61,000
4227	Electrical permits	280,919	280,523	270,000	243,100	250,000
4228	Demolition permits	8,430	7,855	8,500	11,300	9,000
4229	Plumbing permits	218,291	258,127	210,000	238,209	229,000
4231	Sign permits	230,572	175,640	225,000	306,339	230,000
4232	Fire alarm permit business	1,175	6,905	2,000	8,775	2,000
423201	Fire alarm false alarm business	-	6,100	10,000	10,000	10,000
4233	Electrical sign contract licenses	16,750	16,500	16,000	16,500	16,000
4235	Sign removal fee	-	766	100	100	100
4236	Business licenses permit misc.	10,028	6,052	10,000	3,362	6,000
	<b>Business Licenses &amp; Permits</b>	<b>\$ 2,146,628</b>	<b>\$ 2,421,228</b>	<b>\$ 1,993,800</b>	<b>\$ 2,146,930</b>	<b>\$ 2,013,100</b>



**FY 2009 ADOPTED BUDGET  
GENERAL FUND REVENUE DETAIL**

Revenue Account	Revenue Category	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Occupational Licenses and Permits</b>						
4241	Sewer assessment liens	\$ -	\$ 8,165	\$ -	\$ 2,808	\$ -
4251	A/C & contractor licenses	-	200	200	200	-
4252	Billard hall license	10	-	-	-	-
4253	Auto dealers	35,325	33,500	36,000	34,300	36,000
4255	Elect & journeymen's licenses	-	60	-	25	-
4257	Wrecker licenses	3,950	3,125	3,700	5,250	4,000
4259	Taxicab permits	2,606	1,600	2,600	2,189	3,000
4261	Vendor licenses	495	485	700	1,300	1,000
4263	Auto salesman licenses	6,100	5,050	6,000	5,224	7,000
4265	Dance hall licenses	515	620	600	620	1,000
4267	Junkyard licenses	5,400	3,910	5,400	5,292	5,000
4269	Kennel licenses	1,000	500	900	1,050	1,000
4271	Trailer park licenses	725	1,150	700	1,450	1,000
4273	Duplicating copies	333	491	300	731	300
4277	Game room operators licenses	-	175	175	175	-
4278	Liquide waste/transporter	-	4,820	-	11,070	1,000
4279	Ambulance permits	42,160	22,560	39,000	32,360	39,000
427901	Escrow refund	-	-	-	1,572	-
<b>Subtotal Occupational Licenses and Permits</b>		<b>98,619</b>	<b>86,411</b>	<b>96,275</b>	<b>105,616</b>	<b>99,300</b>
<b>Non-business licenses &amp; permits</b>						
4291	Curb permits	18,108	19,609	18,000	19,609	19,000
4293	Dog licenses	13,597	15,212	14,000	14,198	15,000
4295	Fence permits	16,426	11,372	14,000	10,614	13,000
4296	Fire permit - residential	-	3,966	-	2,560	2,000
429601	Fire alarm false alarm residential	-	-	10,000	-	10,000
4297	Alarm system permits-residential	28,074	52,287	30,000	45,460	30,000
429701	Alarm system resident false	-	550	400	550	500
4298	Permit - miscellaneous	-	557	500	557	500
<b>Subtotal Non-Bus Licenses</b>		<b>76,205</b>	<b>103,553</b>	<b>86,900</b>	<b>93,548</b>	<b>90,000</b>
<b>TOTAL LICENSES AND PERMITS</b>		<b>2,321,452</b>	<b>2,611,192</b>	<b>2,176,975</b>	<b>2,346,094</b>	<b>2,202,400</b>
<b>MUNICIPAL COURT FINES</b>						
4411	Fines	3,336,199	3,666,983	3,605,000	3,357,717	3,502,000
441101	Fines from NISI fee	26,465	93,630	100,000	93,630	60,000
441103	Contempt (juvenile)	-	1,622	8,600	21,873	8,600
4412	Fine from DOT & weight	154,609	107,555	4,100	107,555	131,000
441201	Child safety/tertiary fee	29,164	41,908	-	34,066	36,000
4413	State court revenue	244,587	266,473	250,000	283,702	256,000
4414	Judicial eff. (TP-C) city	135,368	143,286	130,000	143,286	139,000
4415	Administrative fee	1,511,339	1,671,054	1,600,000	1,671,054	1,591,000
4416	Miscellaneous-court	1,679	9,857	150	100	6,000
4419	Dismissal fees	26,410	16,636	16,000	21,878	22,000
<b>TOTAL MUNICIPAL COURT FINES</b>		<b>5,465,820</b>	<b>6,019,004</b>	<b>5,713,850</b>	<b>5,734,861</b>	<b>5,751,600</b>
<b>CHARGES FOR SERVICES</b>						
<b>Solid waste collection</b>						
4441	Residential services	5,952,260	5,971,886	6,000,000	5,977,864	6,012,000
444101	Residential services adjust	(17,375)	(47,149)	-	(103,085)	(75,000)
4443	Commercial services	570,065	574,113	560,000	576,171	563,000
4445	Sales tax admin fees	2,214	2,276	1,600	2,023	2,000
<b>Solid Waste Collection</b>		<b>\$ 6,507,164</b>	<b>\$ 6,501,126</b>	<b>\$ 6,561,600</b>	<b>\$ 6,452,973</b>	<b>\$ 6,502,000</b>



**FY 2009 ADOPTED BUDGET  
GENERAL FUND REVENUE DETAIL**

Revenue Account	Revenue Category	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Health Services</b>						
4451	Lot mowing interest	\$ 28,296	\$ 32,921	\$ 32,000	\$ 32,921	\$ 35,000
4453	Health inspect fees-food	123,853	129,358	128,000	131,977	131,000
4455	Lot mowings	47,993	59,101	50,000	52,769	53,000
4457	Shelter fees	42,375	36,120	42,000	43,402	36,000
4459	Swimming pool licenses	13,600	13,300	14,000	15,650	14,000
4461	Animal disposal fees	4,010	5,341	3,500	9,846	4,000
4463	Vending machine inspection	100	50	100	100	-
4464	Miscellaneous	2,300	(341)	-	-	-
4466	Animal care spay & neutering	57,042	95,545	75,000	58,170	77,000
	<b>Health Services</b>	<b>319,569</b>	<b>371,395</b>	<b>344,600</b>	<b>344,835</b>	<b>350,000</b>
<b>Library Services</b>						
4471	Library services	57,145	65,818	62,000	61,482	71,000
4473	Library services-Xerox	9,631	10,350	10,500	9,991	12,000
4475	Library delinquent accts	6,911	4,316	4,500	5,614	3,000
	<b>Library Services</b>	<b>73,687</b>	<b>80,484</b>	<b>77,000</b>	<b>77,087</b>	<b>86,000</b>
<b>Property Management</b>						
4481	Rental rev/Corrigan Ctr	10,800	5,400	-	8,100	8,000
4482	Rent rev Harris Cty Hospital	106,692	108,399	105,000	107,546	108,000
4483	Lease rentals	102,835	106,819	95,000	108,746	102,000
4485	Rental POB II (901 Curtis)	37,050	23,021	20,000	30,036	21,000
4486	Rent Fire Station #2 & #5	44,200	40,800	40,800	42,500	39,000
	<b>Property Management</b>	<b>301,577</b>	<b>284,439</b>	<b>260,800</b>	<b>296,928</b>	<b>278,000</b>
<b>Parks &amp; Recreation Fees</b>						
<b>Recreation</b>						
4331	Centers	34,283	32,669	35,000	40,910	33,000
4333	Athletics	154,267	144,082	160,000	144,082	149,000
4334	Multi-purpose	10,661	8,558	10,500	9,984	10,000
4337	Brochure advertising	442	-	-	-	-
	<b>Recreational Activities</b>	<b>\$ 199,653</b>	<b>\$ 185,309</b>	<b>\$ 205,500</b>	<b>\$ 194,976</b>	<b>\$ 192,000</b>



**FY 2009 ADOPTED BUDGET  
GENERAL FUND REVENUE DETAIL**

Revenue Account	Revenue Category	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>Golf</b>						
4315	Golf cart fees	\$ 274,076	\$ 187,403	\$ 270,000	\$ 183,996	\$ 231,000
4317	Drink & food sales	4,657	4,318	4,500	4,048	4,000
4319	Recreational supply sales	1,408	2,439	2,100	5,122	2,000
4321	Trail fees	169	38	100	197	-
4323	Green fees	277,118	303,967	280,000	329,233	291,000
<b>Golf</b>		<b>557,428</b>	<b>498,165</b>	<b>556,700</b>	<b>522,596</b>	<b>528,000</b>
<b>Swimming Pools</b>						
4341	Strawberry	45,021	52,614	46,000	48,818	49,000
4343	Red Bluff	6,746	10,865	7,000	8,806	9,000
4345	Sunset	10,615	9,082	10,000	9,849	10,000
4347	Memorial	-	-	3,500	-	-
4349	Sherwood	2,173	4,460	2,500	3,317	3,000
<b>Swimming Pools</b>		<b>64,555</b>	<b>77,021</b>	<b>69,000</b>	<b>70,790</b>	<b>71,000</b>
<b>Tennis</b>						
4361	Tennis court fees	5,796	4,183	5,000	3,803	5,000
<b>Tennis</b>		<b>5,796</b>	<b>4,183</b>	<b>5,000</b>	<b>3,803</b>	<b>5,000</b>
<b>Recreation Centers</b>						
4381	Golden Acres	10,091	11,060	10,000	10,576	11,000
4383	Strawberry	8,873	15,169	11,000	12,021	12,000
4385	Peter C Fogo (Sunset)	15,804	19,316	15,500	17,560	18,000
4393	Rusk Park Multi-purpose	7,047	7,697	8,500	7,372	7,000
4395	Odell Harris (Red Bluff)	15,299	18,362	15,000	16,831	17,000
4396	Highlands Park pavilion	68	181	200	236	100
4398	Madison Jobe	23,629	14,890	25,000	19,260	19,000
4399	Burke/Crenshaw (gazebo)	147	1,526	100	5,418	1,000
<b>Recreation Centers</b>		<b>80,958</b>	<b>88,201</b>	<b>85,300</b>	<b>89,274</b>	<b>85,100</b>
<b>Parks &amp; Recreation Total</b>		<b>908,390</b>	<b>852,879</b>	<b>921,500</b>	<b>881,439</b>	<b>881,100</b>
<b>Civic Center Revenues</b>						
4371	Civic center fees	224,787	218,447	210,000	218,447	222,000
4373	Catering & concession	6,908	9,303	7,500	10,704	8,000
437301	Catering	5,379	11,321	7,500	8,350	8,000
4377	Rodeo arena	95,611	95,571	88,000	95,591	96,000
<b>Civic Center Revenues</b>		<b>332,685</b>	<b>334,642</b>	<b>313,000</b>	<b>333,092</b>	<b>334,000</b>
<b>Miscellaneous Charges for Service</b>						
4421	Tax certificate fees	1,400	-	-	-	-
4423	Vital statistics	123,166	139,208	110,000	131,187	131,000
4425	Planning fees & plans	14,528	23,460	20,000	18,994	19,000
4427	Mobile home inspection	554	1,158	1,000	2,003	1,000
4431	Police accident reports	42,564	47,863	42,000	47,217	45,000
4433	Building code sales	9	1,260	1,300	635	1,000
4435	Towing	288,100	329,178	555,000	405,354	410,000
4436	Preservation fee	-	-	12,200	49,119	40,000
4437	Storage	157,812	176,799	148,000	167,306	167,000
<b>Miscellaneous Charges</b>		<b>628,133</b>	<b>718,926</b>	<b>889,500</b>	<b>821,815</b>	<b>814,000</b>
<b>CHARGES FOR SERVICE TOTAL</b>		<b>\$ 9,071,205</b>	<b>\$ 9,143,891</b>	<b>\$ 9,368,000</b>	<b>\$ 9,208,169</b>	<b>\$ 9,245,100</b>





**FY 2009 ADOPTED BUDGET  
GENERAL FUND REVENUE DETAIL**

Revenue Account	Revenue Category	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 PROJECTED	FY 2009 ADOPTED
<b>OTHER REVENUE</b>						
<b>Investment Income</b>						
4491	Interest earned	\$ 1,016,278	\$ 1,496,633	\$ 1,407,396	\$ 873,491	\$ 605,000
4491	Interest earned - tech fund (071	8,799	5,315	2,000	2,546	2,000
4493	Interest earned-checking	12,892	12,190	14,000	9,655	6,000
	<b>Investment Income</b>	<b>1,037,969</b>	<b>1,514,138</b>	<b>1,423,396</b>	<b>885,692</b>	<b>613,000</b>
<b>Capital Project Services</b>						
4573	Engineering division services	101,950	155,823	87,000	128,887	129,000
	<b>Capital Project Services</b>	<b>101,950</b>	<b>155,823</b>	<b>87,000</b>	<b>128,887</b>	<b>129,000</b>
<b>Intergovernmental Revenues</b>						
4511	Miscellaneous	4,725	132,704	99,499	96,819	69,000
4512	Recovery of unclaimed property	195	-	800	3,857	1,000
4515	Sale of city property	-	-	495,000	495,000	10,000
4517	Recovery of damage claims	-	423	-	-	-
4525	Cash over-short(dont use)	-	75	-	75	-
4527	Crime lab fees	3,600	10,910	7,000	7,255	7,000
4531	Election fees	-	1,300	-	2,100	1,000
4533	Utility availability fees	5,606	4,620	5,000	5,113	5,000
4537	Police academy fees/regis	8,802	8,644	8,000	8,723	9,000
4541	Waste recycling revenues	31,966	16,330	18,000	26,163	24,000
4543	El Jardin gas lease revenues	3	-	-	-	-
4563	Prior year expense/refund	35,356	4,663	10,000	15,984	20,000
4575	Pay phone commission	23,084	25,366	35,000	24,225	24,000
4576	Pasadena Second Century Corporation admin fee	89,250	128,082	90,000	108,666	109,000
	<b>Other Revenues</b>	<b>202,587</b>	<b>333,117</b>	<b>768,299</b>	<b>793,980</b>	<b>279,000</b>
<b>Intergovernmental Revenues</b>						
4529	Fire protection revenues	58,558	59,436	59,400	60,328	59,000
4726	Harris County participation	185,000	-	-	-	-
472601	Pasadena Rotary participation	182,098	-	-	-	-
474601	Katrina - disaster grant	22,601	-	-	-	-
474602	Rita - disaster grant	370,584	-	-	-	-
474603	Katrina - ancillary svc	-	17,348	-	-	-
4746	STEP-CIOT	-	19,816	-	13,687	-
	Emergency management performance grant	74,257	80,198	80,000	78,722	81,500
4748	Restitution/Harris Cty	2,615	3,222	3,000	5,352	3,000
4791	Police reimb other agency	118,931	63,626	60,000	128,565	91,000
4793	Fire reimb other agency	12,110	-	-	-	-
479201	Police reimb Sam Houston	-	43,163	13,100	50,057	22,000
4796	Reimbursement for traffic signa	34,500	29,205	-	3,204	25,000
4797	Reimb from other agency	2,590	-	-	-	-
	<b>Intergovernmental Revenues</b>	<b>1,063,844</b>	<b>316,014</b>	<b>215,500</b>	<b>339,915</b>	<b>281,500</b>
<b>Interfund Transfers</b>						
6001	General Fund	-	-	-	-	500,000
6030	Franchise fee - system fund	2,400,000	1,000,000	1,500,000	1,500,000	2,500,000
	<b>Interfund Transfers</b>	<b>2,400,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>3,000,000</b>
	<b>TOTAL OTHER REVENUE</b>	<b>4,806,350</b>	<b>3,319,092</b>	<b>3,994,195</b>	<b>3,648,474</b>	<b>4,302,500</b>
	<b>GENERAL FUND TOTAL</b>	<b>\$ 74,799,331</b>	<b>\$ 76,828,042</b>	<b>\$ 78,584,135</b>	<b>\$ 77,797,530</b>	<b>\$ 81,350,255</b>



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## FY 2009 ADOPTED BUDGET GLOSSARY OF TERMS

**ACCOUNT:** A code made up of numbers used to classify how specific dollar amounts come into the City or how they are being spent.

**ACCRUAL ACCOUNTING:** The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures that are recorded when goods and services are received (whether or not cash disbursements are made at that time).

**AD VALOREM TAX:** A tax based “according to value” of property and used as the source of monies to pay general obligation debt and to support the general fund.

**AMENDED BUDGET:** The original adopted budget plus any amendments passed as of a certain date.

**APPROPRIATION:** An authorization made by the City Council which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one- year period.

**ASSESSED VALUATION:** The estimated value placed upon real and personal property by the chief appraiser of the appraisal district as the basis for levying property taxes.

**ASSETS:** Property owned by the City for which a monetary value has been established.

**AUDIT:** An examination of organization’s financial statements and the utilization of resources

**BALANCE SHEET:** A financial statement that presents the assets, liabilities, reserves and balances of specific governmental funds as of a specified date

**BASIS OF ACCOUNTING:** Refers to when revenues, expenses, expenditures, and transfers are recognized and reported. The budgetary basis of accounting for all the funds is modified accrual. For GAAP purposes, the basis of accounting is accrual for all Enterprise Funds and Internal Service Funds, while the modified accrual basis is used for the General Fund and Special Revenue Funds.

**BOND:** A certificate of debt issued by an entity, guaranteeing payment of the original investment, plus interest, by a specified future date (called the maturity date(s)). Bonds are typically used for a long-term debt to pay for specific capital expenditures.

**BUDGET (OPERATING):** An annual plan of financial operation embodying an estimate of proposed expenditures and the estimated means of financing them. The approved budget is authorized by ordinance and thus specifies the legal spending limits for the fiscal year.

**BUDGET CALENDAR:** The schedule of key dates which the City Council follows in preparation and adoption of the budget.

**BUDGET DOCUMENT:** The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

**BUDGET MESSAGE:** A general discussion of the proposed budget, as presented in writing by the budget-making authority, to the legislative body.

**BUDGET ORDINANCE:** The official enactment by the City Council establishing the legal authority for officials to obligate and expend resources.

**BUDGETARY CONTROL:** The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available resources.



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**CAPITAL ASSETS:** Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**CAPITAL IMPROVEMENT PLAN (CIP):** The CIP budget is a separate budget from the operating budget. It is a five-year plan that identifies specific income and types of expense associated with major individual capital projects. Items in the CIP are usually construction projects or major capital purchases designed to improve and maintain the value of the City's assets.

**CAPITAL OUTLAY:** Expenditures that result in the acquisition of or addition to fixed assets. Fixed assets are defined as a piece of equipment, vehicle, furniture or fixture that cost at least \$5,000 and has a useful life of greater than 3 years.

**CASH BASIS:** The method of accounting under which revenues are recorded when received in cash and expenditures are recorded when paid.

**CASH MANAGEMENT:** The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances.

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG):** An entitlement grant program authorized by the federal government. The entitlement program is based upon a formula, which includes the City's population. Typically used for the construction or rehabilitation of housing.

**CERTIFICATES OF OBLIGATION (CO's):** Legal debt instruments backed by the full faith and credit of the government entity and are fully payable from a property tax levy. Certificates of obligation differ from general obligation debt in that they are approved by the City Council and are not voter approved.

**CERTIFIED TAX ROLL:** A list of all taxable properties, values and exemptions in the City. The Harris County Appraisal District (HCAD) establishes this roll.

**CONTINGENCY:** A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

**CREDIT RATING:** The credit worthiness of a government unit as determined by an independent ratings agency.

**CURRENT TAXES:** Taxes that are levied and due within one year.

**DARE:** Drug Abuse Resistance Education

**DEBT LIMIT:** The maximum amount of gross or net debt legally permitted.

**DEBT SERVICE FUND:** A fund established to account for the payment of principal and interest on all general long-term debt other than debt issued for and serviced by a governmental enterprise.

**DEFICIT:** The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expense over income during an accounting period.

**DELINQUENT TAXES:** Taxes remaining unpaid on and after the date on which a penalty for non-payment is attached.

**DEPARTMENT:** A major administrative segment responsible for the management of operating divisions which provide services within a functional area.

**DEPRECIATION:** (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.



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**DIVISION:** A basis organizational unit that provides service under the administrative direction of a department.

**ENCUMBRANCE:** The commitment of appropriated funds for future expenditures; it may be in the form of a purchase order or a contract; until such time as the goods or services are received, the commitment is referred to as an encumbrance.

**ENTERPRISE FUNDS:** Funds used to account for the acquisition, operation and maintenance of governmental facilities and services which are entirely or predominantly self-supported by user charges. The funds are operated in a manner similar to comparable private enterprises. Examples of enterprise funds are those for the water and wastewater utility.

**ESTIMATED REVENUE:** The amount of revenue expected to be collected during the year.

**EXPENDITURES:** Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

**EXPENSES:** Charges incurred, whether paid or unpaid, for operation, maintenance, and interest, and other charges which are presumed to benefit the current fiscal period.

**FEES:** Charges for services that are base upon the cost of providing the service.

**FISCAL YEAR:** The twelve month period beginning October 1<sup>st</sup> and ending the following September 30<sup>th</sup>.

**FIXED ASSETS:** Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment

**FLSA:** Fair Labor Standards Act

**FRANCHISE FEE:** A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas, cable, fiber-optic and pipeline.

**FTE:** Full time equivalent.

**FULL FAITH AND CREDIT:** A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to general obligation bonds).

**FULL TIME EQUIVALENT (FTE):** A quantifiable unit of measure utilized to convert hours worked by part-time, seasonal or temporary employees into hours worked by full time employees. Full time employees work 2080 hours annually. A part-time employee working 1040 hours annually represents a .5 FTE.

**FUND:** A set of interrelated accounts, which record revenues and expenditures associated with a specific purpose or activity.

**FUND BALANCE:** The excess of a fund's current assets over its current liabilities; sometimes called working capital in enterprise funds. See deficit.

**GAAP:** Generally Accepted Accounting Principles. Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the convention, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).



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**GASB:** Governmental Accounting Standards Board. The board is a private, nonprofit organization consisting of seven board members and a full-time staff. Like the Financial Accounting Standards Board (FASB) that sets accounting standards for private companies, GASB is funded by the Financial Accounting Foundation, a nonprofit entity that exercises general oversight over the financial reporting of public entities.

**GASB 34:** Approved by GASB in June 1999, Statement No. 34: Basic Financial Statements and Management's Discussion and Analysis for State and Local Governments. GASB 34 establishes new requirements for the annual financial reports of state and local governments. Its primary purpose is to make these reports easier to understand and more useful to legislators, oversight bodies, investors, creditors and the general public.

**GASB 45:** Approved by GASB in July 2004, Statement No. 45: Accounting and Financial Report by Employers for Postemployment Benefits Other Than Pensions. In addition to pensions, many state and local governmental employers provide other postemployment benefits (OPEB) as part of the total compensation offered to attract and retain the services of qualified employees. OPEB includes postemployment healthcare, as well as other forms of postemployment benefits when provided separately from a pension plan. GASB 45 establishes standards for the measurement, recognition, and display of OPEB expense/expenditures and related liabilities (assets), note disclosures, and, if applicable, required supplementary information (RSI) in the financial reports of state and local governmental employers.

**GENERAL FUND:** The fund established to account for those resources devoted to financing the general administration of the City and traditional services provided to the citizens. Service activities include the fire and police protection, library facilities, health care, street, drainage and park maintenance, and recreational opportunities.

**GENERAL OBLIGATION (GO) BONDS:** Bonds that are secured by the issuer's pledge of its full faith and credit to the repayment of the bonds, generally repaid from taxes and/or other general revenues.

**GFOA:** Government Finance Officers' Association. A professional association of state/provincial and local finance officers in the United States and Canada that has served the public finance profession since 1906.

**GIS:** Geographic Information System

**GOAL:** A statement that describes the purpose toward which an endeavor is directed.

**GRANT:** A contribution of assets (usually cash and for specified purposes) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments.

**HOUSTON TRANSTAR:** The building that houses the Houston-Galveston Area regional transportation headquarters. At present there are representatives only from Houston, Harris County, Houston METRO, and TxDOT offices there. However, there are plans for this to be the facility that in an emergency has the technology to control all electronic traffic control devices in the seven-county region that HGAC covers.

**INFRASTRUCTURE:** Substructure or underlying foundation of the City (e.g. streets, utility lines, water and wastewater facilities, etc.)

**INTEREST INCOME:** Revenue associated with the City's cash management activities of investing fund balances.

**INTERFUND TRANSFERS:** Budgeted amounts transferred from one governmental accounting fund to another for work or services provided. As they represent a "double counting" of expenditures, these amounts are deducted from the total operating budget to calculate the "net" budget.



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**INTERGOVERNMENTAL REVENUE:** Contributions received from the State and Federal Government in the form of grants and shared revenues.

**INTERNAL SERVICE FUND:** Internal Service Funds are used to account for the financing of goods or services provided by one department of the City to other departments on a cost-reimbursement basis.

**INVESTMENTS:** Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The term does not include assets used in city operations.

**LEVY:** To impose taxes, special assessments or service charges for the support of City services

**LIABILITY:** Debt or other legal obligations, arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. Note: The term does not include encumbrances.

**LINE-ITEM BUDGET:** A budget that lists each expenditure category (personnel, services, supplies, etc.) separately, along with the dollar amount budgeted for each specified category.

**LONG-TERM DEBT:** Debt with a maturity of more than one year after the date of issuance.

**MATURITIES:** The dates on which the principal or stated values of investments or debt obligations mature and may be reclaimed.

**MODIFIED ACCRUAL BASIS:** The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues which should be accrued to reflect properly the taxes levied and revenue earned.

**OBJECTIVE:** A defined method to accomplish an established goal.

**OPERATING BUDGET:** The plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law.

**ORDINANCES:** A formal legislative enactment by the governing board of a municipality. It is not in conflict with any higher form of law, such as state statute or constitutional provision; it has the full force and effect of law within the boundaries of the municipality to which it applies.

**PASADENA SECOND CENTURY CORPORATION (PSCC):** An economic development corporation created for the City of Pasadena. PSCC is funded with ½% sales tax. PSCC funds many capital projects with its ½% sales tax allocation.

**PASADENA PLAN:** A long-range vision for the community formulated in 1996. It formulated a set of goals covering nine areas as follows: natural resources, tourism and visitor growth, housing, urban design, land use and property protection, transportation, business and economic development, education and basic services.

**PER CAPITA COST:** Cost expressed as an amount per city resident; the quotient of cost divided by population.

**PERFORMANCE INDICATORS:** Quantitative measures that show demand for services (e.g. calls for service, citizen complaints), efficiency in meeting those demands (e.g. unit cost of service, units per employee or crew), and effectiveness in meeting the total need represented by the service demands (e.g. percent of complaints resolved, percent of citizens satisfied with services provided).

**PERSONNEL COSTS:** Costs related to compensating employees, including salaries, wages, insurance, payroll taxes and retirement contributions.



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**PROPRIETARY FUND:** A fiscal and accounting entity with a self-balancing set of accounts that records all financial transactions for specific activities or government functions. Proprietary funds include Enterprise funds and Internal Service funds.

**PROPERTY TAXES:** Taxes are levied on both real and personal property according to the property's valuation and tax rate.

**RESERVE:** An account used to earmark a portion of fund balance to indicate that it is not appropriate for expenditure. A reserve may also be an account used to earmark a portion of fund equity as legally segregated for a specific future use.

**RETAINED EARNINGS:** An equity account reflecting the accumulated earnings of an Enterprise Fund or Internal Service Fund which have been retained in the fund and which are not reserved for any specific purpose.

**REVENUE:** Generally refers to income received by the City from taxes, fees, grants, interest on investments and other related sources.

**REVENUE BONDS:** Bonds whose principal and interest are payable exclusively from user fees.

**ROW:** Right-of-Way

**SPECIAL REVENUE FUNDS:** Funds which account for revenues from specific taxes or other revenue sources which by law, or other agreement such as Trust, are designated to finance particular functions or activities of government which, therefore, cannot be diverted to other uses.

**SCADA:** Acronym for Supervisory Control and Data Acquisition. SCADA is used to monitor and control wastewater lift stations, water towers, water wells, water pumping stations and storm water sites.

**TAX BASE:** The total property valuations on which each taxing authority levies its tax rates.

**TAX LEVY:** The total amount to be raised by general property taxes for operating and debt service purposes.

**TAX RATE:** A percentage applied to all taxable property to raise general revenues. The amount of tax levied for each \$100 of assessed valuation.

**TAXES:** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges, for example, sanitation service charges.

**TMRS:** Texas Municipal Retirement System

**TNRCC:** Texas Natural Resources Conservation Commission

**TRAFFICAD:** Software for a sign sheeting cutter/plotter that enables the user to make all traffic-related signs in the Manual on Uniform Traffic Control Devices or allows the City to design our own signs.

**TRANSFERS IN/OUT:** Amount transferred from one fund to another to assist in financing the services of the recipient fund.

**TXDOT:** Texas Department of Transportation

**USER FEES:** Charges for specific governmental services. These fees cover the cost of providing that service to the user (i.e. building permits). The key to effective utilization of user fees is being able to identify specific beneficiaries of services and then determine the full cost of the service they are consuming.





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**YIELD:** The rate earned on an investment based on the price paid for the investment, the interest earned during the period held, and the selling price or redemption value of the investment.



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