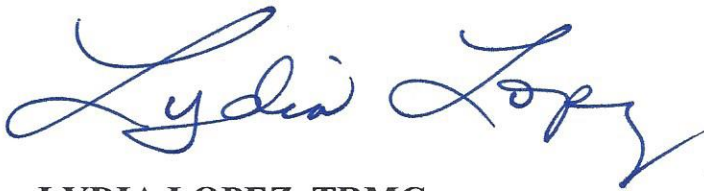


HEWITT TEXAS

NOTICE OF CHANGE

The **Hewitt City Council Workshop** will be held at **6:30 PM** as posted in the Public Notice Board at City Hall. It was the intent to begin the meeting at 5:30 PM as posted on the website; however, the official posted agenda set the meeting time at 6:30 PM. This error was not caught within the 72 hours required to post an amended notice. To avoid violating the Open Meetings Act, the meeting time will be at 6:30 PM.

I apologize for the inconvenience.

A handwritten signature in blue ink that reads "Lydia Lopez". The signature is fluid and cursive, with the first name "Lydia" and the last name "Lopez" clearly distinguishable.

LYDIA LOPEZ, TRMC
CITY SECRETARY

HEWITT TEXAS

CITY COUNCIL MEETING AGENDA

July 2, 2018

Workshop/Regular Meeting – ~~5:30 PM~~ 6:30 PM/7:00 PM

CITY HALL, 200 PATRIOT COURT

HEWITT, TX 76643

MAYOR AND CITY COUNCIL

Ed Passalugo – Mayor, Ward 3

Steve Fortenberry – Mayor Pro Tem, Ward 3

Travis Bailey – Council Member, Ward 1

Wilbert Wachtendorf – Council Member, Ward 1

Bill Fuller – Council Member, Ward 2

James Vidrine – Council Member, Ward 2

Kurt Krakowian – Council Member At-Large

CITY STAFF

Adam Miles, City Manager

Charlie Buenger, City Attorney

Miles Whitney, City Engineer

Lydia Lopez, City Secretary

Lee Garcia, Finance Director

Waynette Ditto, Library Director

Tracy Lankford, Community Dev. Director

Kevin Reinke, Utilities Director

Jim Devlin, Police Chief

Lance Bracco, Fire Chief

Katie Allgood, Managing Director

Tuck Saunders, Assistant Police Chief

HEWITT TEXAS

CITY COUNCIL MEETING AGENDA

July 2, 2018

Workshop/Regular Meeting – 5:30 PM/7:00 PM

CITY HALL, 200 PATRIOT COURT

HEWITT, TX 76643

MAYOR AND CITY COUNCIL

Ed Passalugo – Mayor, Ward 3

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HEWITT TEXAS

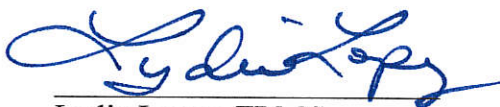
NOTICE OF MEETING OF THE GOVERNING BODY

Notice is hereby given that a **Workshop** meeting of the governing body of the City of Hewitt will be held on the **2nd day of July, 2018, at 6:30 PM in Hewitt City Hall, Council Workshop Room, 200 Patriot Court**, Hewitt, Texas, at which time the following subjects will be discussed:

1. Call meeting to order.
2. City Manager's update on municipal business:
 - a. Report from City Engineer
 - b. Briefing and discussion concerning Budget Calendar.
 - c. Briefing and discussion concerning Capital Improvement Projects list.
 - d. City Manager presentation concerning Preliminary FY 2018-2019 Annual Budget.
 - e. Briefing and discussion concerning changes to market related to recycled materials.
 - f. Briefing and discussion concerning Public Safety operations – Police & Fire.
 - g. Request for Budget Meeting Workshop to do a line item budget (requested by Ed Passalugo).
 - h. Discuss placing cameras in the council chambers to live stream future meetings (requested by Ed Passalugo).
3. Review of the regular meeting agenda.
4. Convene Executive Session pursuant to the Open Meetings Act, Chapter 551, Texas Government Code to discuss the following:
 - Pursuant to §551.072 – Purchase, Exchange, Lease, or Value of Real Property.
 - Pursuant to §551.071 (1) (A) – Consultation with Attorney regarding pending or contemplated litigation.
5. Close Executive Session.
6. Adjourn.

I, the undersigned authority, do hereby certify that the above notice of meeting of the governing body of the City of Hewitt, Texas was posted on the Public Notice Board located in front of City Hall at 4:30 AM/PM on June 29, 2018.

CITY OF HEWITT



Lydia Lopez, TRMC
City Secretary

HEWITT TEXAS

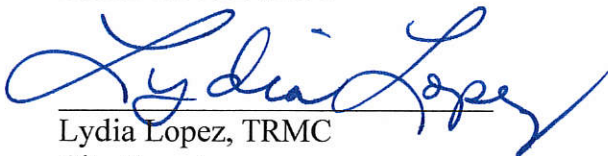
NOTICE OF MEETING OF THE GOVERNING BODY

Notice is hereby given that a **Regular** meeting of the governing body of the City of Hewitt will be held on the **2nd day of July, 2018, at 7:00 PM** in the **City Council Chambers at Hewitt City Hall, 200 Patriot Court**, Hewitt, Texas, at which time the following subjects will be discussed:

1. Call meeting to order.
2. Pledge of Allegiance to the U.S. Flag
3. Consider approval of minutes of the City Council Workshop and Regular Meeting of June 4, 2018 and Special Called Meeting of June 21, 2018.
4. Presentation by Mike Adams and Jerry Howard regarding improvements and repair of Briarfield Street.
5. Hear visitors on matters pertaining to city business. *Under the Texas Open Meetings Act, the Council is prohibited from discussing, responding, or acting on any comments or items that have not been properly posted on the agenda.*
6. Consider and take appropriate action to appoint council committee to rewrite the Council Relationship Policy and Code of Ethics, as requested by Ed Passalugo.
7. Authorize the City Manager to negotiate and execute an Interlocal Cooperation Agreement between Midway Independent School District.
8. Discussion, consideration and possible approval of acquisition, and payment for acquisition of interests in land for the Ritchie Road Improvement Project, Parcels 9, 9E, and 9TE, Kizer, et al.
9. Adjourn.

I, the undersigned authority, do hereby certify that the above Notice of Meeting of the governing body of the City of Hewitt, Texas was posted on the Public Notice Board located in front of City Hall at 4:30 AM/PM on June 29, 2018.

CITY OF HEWITT



Lydia Lopez, TRMC
City Secretary

Persons with disabilities who plan to attend this meeting and who may need auxiliary aids or services such as interpreters for persons who are deaf or hearing impaired, readers, large print or Braille, are requested to contact the Hewitt City Secretary at (254) 666-6171 at least 24 hours prior to the meeting, so that appropriate arrangements can be made.

HEWITT TEXAS

COUNCIL WORKSHOP AGENDA ITEM #2.a



CITY ENGINEER'S REPORT

June 28, 2018

2015 Bond Projects:

Lift Station No. 5 Removal

Progress is being made.

IH - 35 Waterline

- Phase 2; Sun Valley to Flat Rock Trailers
 - Plans to be submitted to TxDOT for permitting shortly, pending Lift Station No. 5 issues.

Sun Valley Rd.; Waterline Bores.

Contractor has completed the road bores and is finishing up installing the carrier pipe within. They should be pressure testing shortly.

2018 Street Improvements; Slurry Seal

Contractor anticipates beginning work on the project July 2nd and will complete the streets that we currently have ready for them, then they should return in the first part of August to complete the remaining streets.

Alamo Lift Station (Lift Station No. 7)

We are in receipt of the Inter-Local Agreement with the City of Waco and we are currently working on comments.

Drainage

209/213 Cross Country Drainage Improvements

Contractor has begun work on the project.

Old Temple Rd; Phase 2

Working on final items remaining. I anticipate holding a final walkthrough within the coming weeks.

HEWITT TEXAS

CITY ENGINEER'S REPORT

June 28, 2018

Ritchie Road Improvements; (From Warren Dr. to Park Place Dr.)

Waco hopes to have this out for bid advertisement in July.

Hewitt Dr. and Panther Way

Contractor to begin work on the project on July 9th, tentatively.

Sierra Slope / Angel Fire Intersection Repair

Contract to begin work on this project after they complete the work on Panther Way.

Plant No. 1; Chemical Disinfectant Building; (Community Services)

Working towards finalizing these plans, so that we can submit them to TCEQ for their review.

Street Condition Report

Will discuss as needed.

By:



Miles W. Whitney, P.E.

Note: All dates are approximate and subject to change.



COUNCIL WORKSHOP AGENDA ITEM #2.b

BUDGET CALENDAR 2018-2019

Date	BUDGET STEPS
4/30	Preliminary Tax Roll to be received by City no later than 4/30.
5/8	BUDGET CREATION BEGINS
	City Manager gives direction for the budget year at the Department Head meeting. Department Heads begin work on their departmental budgets. Finance Director begins work on Revenue and Debt budgets.
5/9	CAPITAL PROJECTS - FIVE YEAR PLAN
	City Manager, City Engineer and Staff meet to discuss Capital Projects for the upcoming 5 year period. The final Capital Project list is presented to Council for review.
6/4	CITY MANAGER'S PRESENTATION OF BUDGET OUTLOOK
	City Manager presents his outlook for the upcoming budget year.
6/14	DEPARTMENT DEADLINE FOR BUDGET REQUESTS
	City Manager, Dept Heads and Finance Director review Revenue estimates and Department budgets, including Capital Outlay Requests and New Personnel Requests & balance the Proposed Budget. After final review and balancing by City Manager, Finance Director prepares balanced Proposed Budget for Council Workshop. By Charter, the Proposed Budget includes proposed Tax Rate, Debt Service, Capital Outlay and Staffing for the next budget year.
7/2	REGULAR MEETING-BUDGET WORKSHOP
	City Council's Budget Workshop. City Manager presents his Proposed Budget for council discussion. City Council makes changes to Proposed Budget, if any, in preparation for Record Vote on 7/30.
7/25	CERTIFIED TAX ROLL
	Receive Certified Tax Roll from Appraisal District and adjust final estimate of property tax revenue and present the Effective, Rollback, I&S and M&O Rates.
7/27	PUBLISH BUDGET NOTICE OF PUBLIC HEARING
	* "Notice of Public Hearing" in paper (budget notice). Per charter, 15 days prior to public hearing on 8/13. * "Notice of Public Hearing" on website (budget notice). * Preliminary Proposed Budget available for public view in City Secretary's office and on website by August 1st.
7/30	SPECIAL MEETING- TAKE RECORD VOTE
	* Council takes record vote on tax rate and * Announces date and place for public hearing on the proposed budget on 8/13.
8/3	PUBLISH REQUIRED TAX NOTICE
	* "Notice of 2018 Tax Year Proposed Property Tax Rate for the City of Hewitt" (published by Tax Assessor). 1st hearing at least 7 days from the publishing. Only published once.) * Publish on Website "Notice of 2018 Tax Year Proposed Property Tax Rate for the City of Hewitt".
8/13	SPECIAL MEETING ON BUDGET & TAX RATE (1 of 2)
	* 1st Public Hearing on tax rate (1st hearing at least 7 days from published Notice.) * The Public Hearing on the Budget. * Announce date for Council to vote on tax rate on 8/27.
8/20	REGULAR MEETING ON TAX RATE (2 of 2)
	* 2nd Public Hearing on the tax rate. (2nd hearing at least 3 days from 1st and no more than 14 days before hearing to adopt.) * Announce date of vote on 8/27.
8/27	SPECIAL MEETING-ADOPT TAX RATE & BUDGET
	* Ordinance accepting & approving Tax Roll. * Ordinance Levying a tax rate; special wording on increase in M&O tax revenue and \$\$ on \$100k home. * Ordinance adopting and appropriating budgets.
8/27	Council signs paperwork from Tax Assessor setting rates.
8/28	Web Publishing of Adopted Budget.
10/1	Budget becomes effective.

Calendar for May 2018						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Calendar for June 2018						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

Calendar for July 2018						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Calendar for August 2018						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

2, 30	7/2 & 7/30- Council-Budget Workshop discussion
25	7/25 - Receive CERTIFIED TAX ROLL
27, 3	7/20, 7/27 - Publish Notices
30	7/30 - Council takes Record Vote setting upper limit to tax rate
13,20,27	8/13, 8/20, 8/27 - Required Council meetings in August

HEWITT TEXAS

COUNCIL WORKSHOP AGENDA ITEM #2.c

Note: Prices on this page only reflect actual or anticipated prices for the utility portion of the project

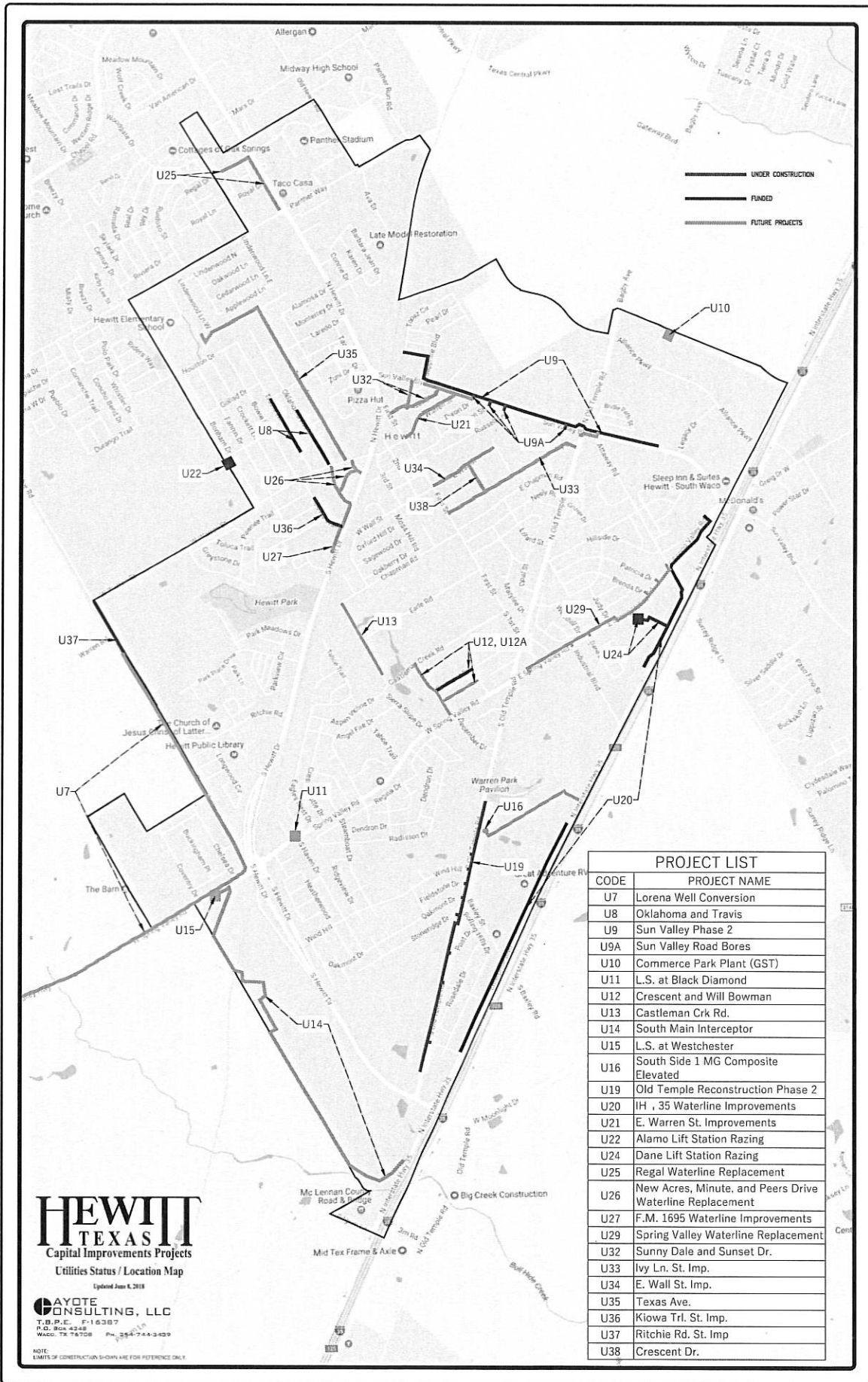
Capital Improvements Projects: Water / Wastewater (Revised 6-18-18)

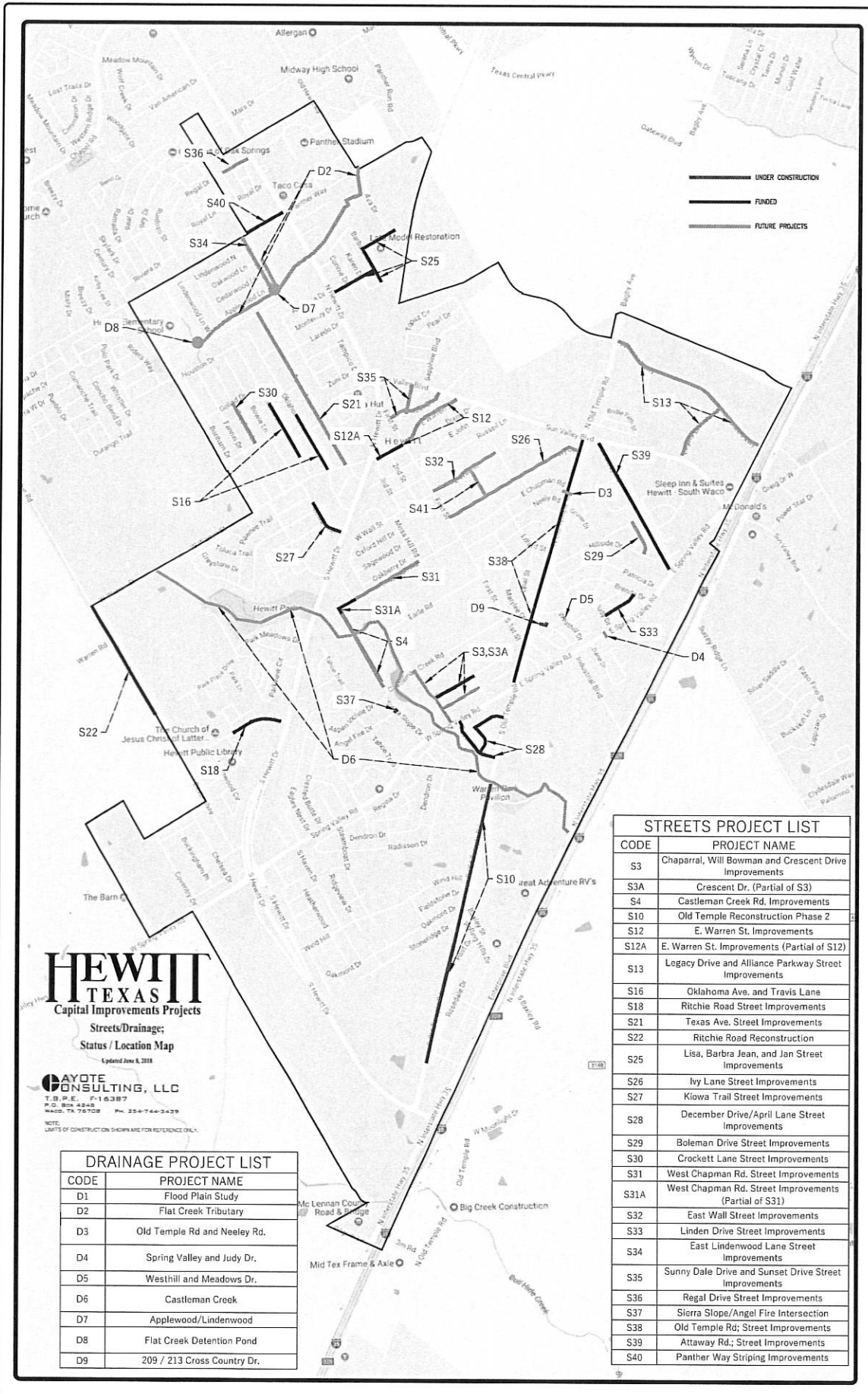
Project Code	Project Name	Project Description	Estimate or Contract Amount	Status	Category	Related Projects	Est. Project Design Year
U7	Lorena Well Conversion	Refurbish facility and install lines to Ritchie Rd. Plt.	\$ 970,000	Future Project	Water		
U8	Oklahoma and Travis	Replace the existing sewer VCP with PVC.	\$ 600,000	Funded	Streets/Utilities	S16	2018/2019
U9	Sun Valley Phase 2	Water line replacement	\$ 800,000	Funded	Water		2017
U9A	Sun Valley Road Bores	Bores for Water Line Replacements (Portion of Project U9)	\$ 170,135	Under Construction	Water	U9	
U10	Commerce Park Plant (Ground Storage)	Construction of a 1MG Ground Storage Tank	\$ 1,000,000	Future Project	Water		
U11	L.S. at Black Diamond	L.S. Replacement	\$ 349,620	Future Project	Streets/Utilities	S3	
U12	Chaparral Crescent and Will Bowman	Street improvements w/ waterline improvements (Subtract U38)	\$ 350,000	Future Project	Streets/Utilities	S3A	2019
U12A	Crescent Dr.	Replace Waterlines (Partial of U12)	\$ 134,765	Funded	Streets/Utilities	S4	
U13	Castleman Ck Rd.	Street improvements w/ waterline improvements	\$ 200,000	Future Project	Streets/Utilities		
U14	South Main Interceptor (goes with U15)	Sewer line to Bullhide Interceptor.	\$ 1,000,000	Future Project	Wastewater		
U15	L.S. at Westchester (goes w/ U14)	Removal and required piping changes	\$ 100,000	Future Project	Wastewater		
U16	South 1 MG Composite Elevated	Construct a 1 MG composite elevated tank near Warren Park	\$ 2,500,000	Future Project	Water		
U19	Old Temple Reconstruction Phase 2	Street reconstruction w/waterline replacement (Castleman Creek to F.M. 1695)	\$ 510,470	Under Construction	Streets/Utilities	S10	2017/2018/2019
U20	IH-35 Waterline Improvements	Install a 16" distribution/transmission line along IH-35 . (Portions Remaining)	\$ 866,000	Funded	Water		
U21	E. Warren St. Improvements	Streets, drainage, and utility improvements	\$ 147,191	Future Project	Streets/Utilities	S12	2017
U22	L.S. at Alamo	Removal and required piping changes	\$ 200,000	Funded	Wastewater		2017
U24	L.S. @ Dane	L.S. Replacement	\$ 164,141	Funded	Wastewater		
U25	Regal Waterline Improvements	Waterline replacement with fire hydrant additions	\$ 550,000	Future Project	Streets/Utilities	S36	
U26	New Acres Dr. Peer Dr. and Minute Dr.	Waterline replacement with fire hydrant additions	\$ 200,000	Future Project	Water		
U27	F.M. 1695 Waterline Improvements	Waterline replacement between Hewitt Park and New Acres Drive.	\$ 300,000	Future Project	Water		
U29	Spring Valley Waterline Replacement	From Old Temple Rd. to Brenda	\$ 800,000	Future Project	Water		
U32	Sunny Dale Dr. and Sunset Dr. Street Imp	Replace Waterlines	\$ 150,000	Future Project	Streets/Utilities	S35	
U33	Ivy Lane Street Improvements	Replace Waterlines	\$ 275,000	Future Project	Streets/Utilities	S36	
U34	East Wall Street Improvements	Replace Waterlines	\$ 118,775	Future Project	Streets/Utilities	S32	
U35	Texas Ave.	Replace Waterlines	\$ 488,259	Future Project	Streets/Utilities	S21	
U36	Kiowa Trail Street Improvements	Replace Waterlines	\$ 104,970	Future Project	Streets/Utilities	S27	2019
U37	Ritchie Road Reconstruction	Replace Waterlines	\$ 510,180	Funded	Streets/Utilities	S22	2018
U38	Briarfield Street	Replace Waterlines	\$ 92,218	Future Project	Streets/Utilities	S41	

HEWITT TEXAS

Note: Prices on this page only reflect actual or anticipated prices for the utility portion of the project
Capital Improvements Projects: Streets and Drainage (Revised 6-18-18)

Project Code	Project Name	Project Description	Estimate or Contract Amount	Status	Category	Related Projects	Est. Project Design Year
D1	Flood Plain Study	Flood Plain Determination		Future Project	Drainage		
D2	Flat Creek Tributary Drainage Improvements	Channel clearing and reshaping	\$ 250,000	Future Project	Drainage		
D3	Old Temple and Neely Drainage Improvements	Box culvert and channel improvements	\$ 210,000	Future Project	Drainage		
D4	Spring Valley and Judy Drainage Improvements	Channel reshaping	\$ 70,000	Future Project	Drainage		
D5	Westhill and Hidden Meadows Dr.	Channel reshaping	\$ 80,000	Future Project	Drainage		
D6	Castleman Creek Drainage Improvements	Channel reshaping	\$ 250,000	Future Project	Drainage		
D7	Applewood/Lindenwood Drainage Improvements	Concrete Line Flat Creek Channel Intersection	\$ 150,000	Future Project	Drainage		
D8	Flat Creek Tributary Detention Pond	Detention Pond Construction	\$ 6,695,000	Future Project	Drainage		
D9	209/213 Cross Country	Drainage Improvements	\$ 72,876	Under Construction	Drainage		
S3	Chaparral, Will Bowman and Crescent Drive Improvements	Streets, drainage, and utility improvements (Subtract S3A)	\$ 418,775	Future Project	Streets/Utilities	U12	
S3A	Crescent Dr.	Street Reclaim (From Chaparral Rd. to C. Kay Dr.); Partial of S3	\$ 128,793	Funded	Streets		2019
S4	Castleman Creek Rd. Improvements	Streets, drainage, and utility improvements	\$ 2,200,000	Future Project	Streets		
S10	Old Temple Reconstruction Phase 2	Complete street reconstruction along with waterline replacement (Castleman Creek to F.M. 1695)	\$ 1,099,280	Under Construction	Streets/Utilities	U19	
S12	E. Warren St. Improvements	Streets, drainage, and utility improvements (R.R. Tracks to Sun Valley); Subtract S12A	\$ 700,908	Future Project	Streets/Utilities	U21	
S12A	E. Warren St. Improvements	Streets, drainage, and improvements (R.R. Tracks to First St.); Partial of S12	\$ 257,948	Funded	Streets		2018
S13	Legacy Drive and Alliance Parkway Street Improvements	Street reconstruction; Concrete paving	\$ 2,500,000	Future Project	Streets		
S16	Oklahoma Ave. and Travis Lane	Replace existing utilities then reclaim street	\$ 250,000	Funded	Streets/Utilities	U8	
S18	Ritchie Road Street Improvements	Concrete from Hewitt Dr. to Patriot Court	\$ 576,578	Funded	Streets		
S21	Texas Ave. Street Improvements	Street Reconstruction	\$ 424,375	Future Project	Streets/Utilities	U35	
S22	Ritchie Road Reconstruction	Complete Reconstruction and Alignment Changes	\$ 821,432	Funded	Streets	U37	
S25	Lisa, Barbra Jean, and Jan Street Improvements	Street Reclaim and Reconstruction	\$ 306,968	Future Project	Streets		2019
S26	Ivy Lane Street Improvements	Street Reconstruction	\$ 400,000	Future Project	Streets/Utilities	U33	
S27	Kiowa Trail Street Improvements	Street Reclaim	\$ 78,224	Future Project	Streets/Utilities	U36	2019
S28	December Drive/April Lane Street Improvements	Mill and Overlay	\$ 165,405	Funded	Streets		2019
S29	Boleman Drive Street Improvements	Street Reclaim	\$ 97,518	Future Project	Streets		
S30	Crockett Lane Street Improvements	Street Reclaim	\$ 110,000	Future Project	Streets		
S31	West Chapman Rd. Street Improvements	Street Reconstruction to Include Curb and Gutter; Moss Hill to Castleman Creek; (Subtract S31A)	\$ 810,000	Future Project	Streets		
S31A	West Chapman Rd. Street Improvements	Street Reconstruction (Concrete Portion from Brook Cir. To Castleman Crk Rd.); Partial of S31	\$ 119,719	Funded	Streets		2018
S32	East Wall Street Improvements	Street Reconstruction	\$ 627,143	Future Project	Streets/Utilities	U34	
S33	Linden Drive Street Improvements	Street Reclaim	\$ 93,780	Future Project	Streets		2018
S34	East Lindenwood Lane Street Improvements	Street Reclaim	\$ 125,000	Future Project	Streets		
S35	Sunny Dale Drive and Sunset Drive Street Improvements	Street Reclaim	\$ 165,000	Future Project	Streets/Utilities	U32	
S36	Regal Drive Street Improvements	Street Reclaim	\$ 95,000	Future Project	Streets/Utilities	U25	
S37	Sierra Slope/Angel Fire Intersection	Street Repair	\$ 34,361	Under Construction	Streets		2018
S38	Old Temple Rd. Street Improvements	Mill and Overlay	\$ 397,028	Funded	Streets		2018
S39	Attaway Rd.; Street Improvements	Mill and Overlay	\$ 284,409	Funded	Streets		2018
S40	Panther Way Striping Improvements	Partial Mill and Overlay, Lane Re-striping;	\$ 74,673	Funded	Streets		2018
S41	Briarfield Street Improvements	Street Reconstruction	\$ 331,204	Future Project	Streets	U38	





HEWITT TEXAS Capital Improvements Projects Streets/Drainage; Status / Location Map Updated June 6, 2018

CAYOTE CONSULTING, LLC
 T. 817.411.1638
 P. 817.411.4248
 WACO, TX 76708 PH. 254-744-2439

NOTE: LIMITS OF CONSTRUCTION SHOWN ARE FOR REFERENCE ONLY.

DRAINAGE PROJECT LIST	
CODE	PROJECT NAME
D1	Flood Plain Study
D2	Flat Creek Tributary
D3	Old Temple Rd and Neeley Rd.
D4	Spring Valley and Judy Dr.
D5	Westhill and Meadows Dr.
D6	Castleman Creek
D7	Applewood/Lindenwood
D8	Flat Creek Detention Pond
D9	209 / 213 Cross Country Dr.

STREETS PROJECT LIST	
CODE	PROJECT NAME
S3	Chaparral, Will Bowman and Crescent Drive Improvements
S3A	Crescent Dr. (Partial of S3)
S4	Castleman Creek Rd. Improvements
S10	Old Temple Reconstruction Phase 2
S12	E. Warren St. Improvements
S12A	E. Warren St. Improvements (Partial of S12)
S13	Legacy Drive and Alliance Parkway Street Improvements
S16	Oklahoma Ave. and Travis Lane
S18	Ritchie Road Street Improvements
S21	Texas Ave. Street Improvements
S22	Ritchie Road Reconstruction
S25	Lisa, Barbra Jean, and Jan Street Improvements
S26	Ivy Lane Street Improvements
S27	Kiowa Trail Street Improvements
S28	December Drive/April Lane Street Improvements
S29	Boleman Drive Street Improvements
S30	Crockett Lane Street Improvements
S31	West Chapman Rd. Street Improvements
S31A	West Chapman Rd. Street Improvements (Partial of S31)
S32	East Wall Street Improvements
S33	Linden Drive Street Improvements
S34	East Lindenwood Lane Street Improvements
S35	Sunny Dale Drive and Sunset Drive Street Improvements
S36	Regal Drive Street Improvements
S37	Sierra Slope/Angel Fire Intersection
S38	Old Temple Rd; Street Improvements
S39	Attaway Rd.; Street Improvements
S40	Panther Way Striping Improvements

HEWITT TEXAS

COUNCIL WORKSHOP AGENDA ITEM #2.d



MEMORANDUM

FROM: Adam Miles, City Manager 
TO: Mayor and City Council
DATE: June 29, 2018
RE: Preliminary General Fund Budget

Over the past few weeks, the Department Heads and Directors have been in the process of preparing and refining their proposed Departmental Budgets. As you all know, this is a work in progress. Much of the data we rely on is not available yet and is subject to change as we obtain new information and direction from the Council and Citizens. The certified tax roll is due on or before July 25.

The Budget process is lengthy and many aspects are subject to change. Right now we are presenting the General Fund line item budgets based on Departmental requests. There are two main versions we are presenting, shown on different columns of the attached budget summaries.

For discussion purposes, on the Revenue page (with the first Data Row "Ad Valorem Taxes"), the first column (Budget Rev 2) is estimated based on an increased tax rate (under rollback) of \$0.566477. In this column, you will see the Ad Valorem revenue of \$5,270,381. The second column shown (Budget Rev 1) is based on the current tax rate (\$0.539677). This would generate approximately \$5,022,932. For both columns, Sales Tax is estimated to increase to \$2.4M and the other revenue sources are mostly the same.

As with the Revenue page, you will see on each page of the attached worksheets, there are two columns under Department. The first column, Budget Rev 2, DOES include employee steps and a 3% Cost of Living Adjustment (COLA). The second column, Budget Rev 1, does NOT include any steps or COLA for employees. This is why the first four rows, labeled: Salaries, Overtime, Social Security, and TMRS are different between the columns. City staff will require direction from the City Council concerning the tax rate and salaries. Hopefully, this will help in comparing options.

Of note, the budget does include increases in some line items and decreases in others. This will be discussed in more detail. Both budget columns include provision for a new School Resource Officer (SRO) as well as a new Police Recruit coming on in January 2019.

These are line item budgets for each General Fund department of the City. The printouts are useful in comparing the Current FY 2017-18 budget to the Proposed FY 2018-19. A more thorough presentation concerning the Preliminary Budget will be made during the City Council Workshop on July 2.

glbase_bdggt lxx
09:33 06/28/18
Fund: 10 GENERAL FUND

		Department:		City of Hewitt FY 18 19 BUDGET		Program:			
Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	Period Ending: FY 17-18 Estimated	9/2018 FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget	
10-30100-00-00	AD VALOREM TAXES	5,253,557.00-	5,006,904.00-	4,520,000.00-	4,500,841.22-	4,520,000.00-	4,190,232.47-	4,156,000.00-	
Subtotal:		5,253,557.00-	5,006,904.00-	4,520,000.00-	4,500,841.22-	4,520,000.00-	4,190,232.47-	4,156,000.00-	
10-30200-00-00	SALES TAX REVENUE	2,400,000.00-	2,400,000.00-	2,212,000.00-	1,830,640.43-	2,212,000.00-	2,148,609.08-	2,519,000.00-	
10-30220-00-00	MIXED BEVERAGE TAX	5,000.00-	5,000.00-	5,000.00-	3,168.17-	5,000.00-	3,592.10-	4,500.00-	
Subtotal:		2,405,000.00-	2,405,000.00-	2,217,000.00-	1,833,808.60-	2,217,000.00-	2,152,201.18-	2,523,500.00-	
10-30300-00-00	CABLE FRANCHISE FEE	185,000.00-	185,000.00-	204,000.00-	139,730.64-	204,000.00-	227,639.13-	197,378.00-	
10-30310-00-00	ELECTRICITY FRANCHISE FEE	420,000.00-	420,000.00-	420,000.00-	340,692.79-	420,000.00-	401,722.06-	415,000.00-	
10-30320-00-00	SOLID WASTE FRANCHISE FEE	248,400.00-	248,400.00-	242,674.00-	66,018.13-	242,674.00-	191,078.09-	192,000.00-	
10-30330-00-00	NATURAL GAS FRANCHISE FEE	20,000.00-	20,000.00-	20,000.00-	18,008.89-	20,000.00-	16,756.21-	20,000.00-	
10-30340-00-00	TELECOM FRAN FEE	47,080.00-	47,080.00-	46,800.00-	31,389.19-	46,800.00-	45,733.00-	52,000.00-	
10-30350-00-00	WATER FRANCHISE	290,000.00-	290,000.00-	290,000.00-	217,500.03-	290,000.00-	275,000.00-	145,000.00-	
10-30360-00-00	SEWER FRANCHISE	290,000.00-	290,000.00-	290,000.00-	217,500.03-	290,000.00-	275,000.00-	135,000.00-	
10-30370-00-00	PERMITS FOR ALCOHOL						900.00-		
Subtotal:		1,500,480.00-	1,500,480.00-	1,513,474.00-	1,030,839.70-	1,513,474.00-	1,433,828.49-	1,156,378.00-	
10-30400-00-00	PUBLIC SAFETY FINES & FEES	100,000.00-	100,000.00-	100,000.00-	75,403.54-	100,000.00-	109,587.43-	230,000.00-	
10-30405-00-00	CHILD SAFETY FEE	17,500.00-	17,500.00-	17,500.00-	16,877.42-	17,500.00-	17,119.01-	17,500.00-	
10-30410-00-00	PERMIT REVENUE	110,000.00-	110,000.00-	110,000.00-	107,340.65-	110,000.00-	183,186.88-	150,000.00-	
Subtotal:		227,500.00-	227,500.00-	227,500.00-	199,621.61-	227,500.00-	309,893.32-	397,500.00-	
10-30500-00-00	INTEREST REVENUE	17,500.00-	17,500.00-	17,500.00-	30,376.78-	17,500.00-	24,529.46-	13,300.00-	
10-30560-00-00	Other Financing Sources-Leases						282,200.00-		
Subtotal:		17,500.00-	17,500.00-	17,500.00-	30,376.78-	17,500.00-	306,729.46-	13,300.00-	
10-30600-00-00	W&S ADMIN FEE	290,000.00-	290,000.00-	290,000.00-	217,500.03-	290,000.00-	275,000.00-	235,000.00-	
10-30650-00-00	W&S PAYT IN LIEU OF TAX	85,000.00-	85,000.00-	110,000.00-	82,499.94-	110,000.00-	100,000.00-	45,000.00-	
Subtotal:		375,000.00-	375,000.00-	400,000.00-	299,999.97-	400,000.00-	375,000.00-	280,000.00-	
10-30710-00-00	LIBRARY FINES & FEES	20,000.00-	20,000.00-	20,000.00-	12,696.07-	20,000.00-	18,386.05-	12,000.00-	
10-30730-00-00	POLICE RECORDS REVENUE	6,000.00-	6,000.00-	6,000.00-	2,086.70-	6,000.00-	2,741.42-	6,000.00-	
10-30740-00-00	MISD REIMBURSEMENT	174,964.00-	174,964.00-	112,391.00-	84,293.25-	112,391.00-	88,171.72-	95,457.00-	
10-30745-00-00	GRANT REVENUE-PD						20,366.18-		
10-30750-00-00	PARK RENTALS, EVENTS & DONATIO	30,000.00-	30,000.00-	30,000.00-	24,110.96-	30,000.00-	27,646.08-	13,500.00-	
10-30751-00-00	DONATIONS-PARKS						3,300.00-		
10-30752-00-00	DONATIONS/CONTRIBUTIONS-PD						15,000.00-		
10-30775-00-00	PCARD REBATE	40,000.00-	40,000.00-	40,000.00-	28,156.01-	40,000.00-	39,375.47-	40,000.00-	

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09:33 06/28/18
Fund: 10 GENERAL FUND

		Department:		City of Hewitt FY 18 19 BUDGET		Program:			
Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	Period Ending: FY 17-18 Estimated	9/2018 FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget	
10-30780-00-00	DO NOT USE							15,000.00-	
10-30785-00-00	DO NOT USE						3,880.00-	15,000.00-	
Subtotal:		270,964.00-	270,964.00-	208,391.00-	151,342.99-	208,391.00-	218,866.92-	196,957.00-	
10-30800-00-00	MISCELLANEOUS REVENUE	10,000.00-	10,000.00-	15,000.00-	4,308.70-	15,000.00-	18,353.71-	15,000.00-	
10-30810-00-00	LIBRARY GRANTS	22,000.00-	5,000.00-	11,000.00-	5,000.00-	11,000.00-	10,908.71-	5,500.00-	
10-30815-00-00	LIBRARY DONATIONS						2,000.00-		
10-30830-00-00	JUVENILE CASE MANAGEMENT	5,000.00-	5,000.00-	5,000.00-		5,000.00-		10,000.00-	
Subtotal:		37,000.00-	20,000.00-	31,000.00-	9,308.70-	31,000.00-	31,262.42-	30,500.00-	
10-30905-00-00	SALE OF ASSETS						70,945.60-	75,000.00-	
Subtotal:							70,945.60-	75,000.00-	
Program number:		10,087,001.00-	9,823,348.00-	9,134,865.00-	8,056,139.57-	9,134,865.00-	9,088,959.86-	8,829,135.00-	
Department number:		10,087,001.00-	9,823,348.00-	9,134,865.00-	8,056,139.57-	9,134,865.00-	9,088,959.86-	8,829,135.00-	
Revenue	Subtotal -----	10,087,001.00-	9,823,348.00-	9,134,865.00-	8,056,139.57-	9,134,865.00-	9,088,959.86-	8,829,135.00-	

09:33 06/28/18

Fund: 10 GENERAL FUND

Department: 41 POLICE DEPARTMENT

FY 18 19 BUDGET

Period Ending: 9/2018

Program: 1 POLICE DEPT - ADMINISTRATION

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-41-01	SALARIES - ADMINISTRATION	284,017.00	272,195.00	271,955.00	209,079.30	271,955.00	269,461.90	275,110.00
10-50105-41-01	ADMIN-OT	1,500.00	1,500.00	1,500.00	947.90	1,500.00	960.91	1,500.00
10-50110-41-01	PD-ADMIN-PT						1,071.00	
10-50120-41-01	SOCIAL SECURITY	21,842.00	20,938.00	20,919.00	15,845.29	20,919.00	20,390.32	21,161.00
10-50125-41-01	TMRS	45,461.00	43,579.00	43,739.00	33,548.02	43,739.00	42,442.08	43,518.00
10-50130-41-01	EMPLOYEE INSURANCE	26,120.00	26,120.00	26,120.00	18,649.04	26,120.00	20,676.21	23,200.00
10-50135-41-01	PRE-EMPLOYMENT EXP	250.00	250.00	250.00	184.00	250.00	3,829.00	100.00
10-50140-41-01	UNEMPLOYMENT INS	100.00	100.00	100.00		100.00		100.00
10-50145-41-01	WORKERS COMP	3,243.00	3,243.00	3,243.00	2,664.05	3,243.00	2,111.73	2,020.00
Subtotal:		382,533.00	367,925.00	367,826.00	280,917.60	367,826.00	360,943.15	366,709.00
10-50215-41-01	FUEL	5,000.00	5,000.00	4,500.00	2,030.92	4,500.00	3,450.17	4,500.00
10-50230-41-01	OFFICE SUPPLIES	2,110.00	2,110.00	2,110.00	2,923.51	2,110.00	1,707.17	2,110.00
10-50235-41-01	OTHER EQUIP & SUPPLIES	7,430.00	7,430.00	1,000.00	2,984.44	1,000.00	4,361.01	1,000.00
10-50245-41-01	UNIFORM PURCHASE	500.00	500.00	800.00	196.75	800.00	880.95	800.00
Subtotal:		15,040.00	15,040.00	8,410.00	8,135.62	8,410.00	10,399.30	8,410.00
10-50300-41-01	FACILITIES MAINTENANCE	11,200.00	11,200.00	10,700.00	7,836.51	10,700.00	11,504.51	5,200.00
10-50350-41-01	VEHICLE MAINTENANCE	1,000.00	1,000.00	1,000.00	719.26	1,000.00	760.63	1,000.00
Subtotal:		12,200.00	12,200.00	11,700.00	8,555.77	11,700.00	12,265.14	6,200.00
10-50404-41-01	DUES AND SUBSCRIPTIONS	2,325.00	2,325.00	4,950.00	2,078.46	4,950.00	3,359.69	3,775.00
10-50406-41-01	ELECTRIC SERVICE	16,000.00	16,000.00	20,000.00	10,739.70	20,000.00	42,029.89	20,000.00
10-50408-41-01	SERVICE CONTRACTS	35,700.00	35,700.00	33,878.00	40,293.66	33,878.00	26,153.29	33,878.00
10-50412-41-01	MISC. CONSULTING FEES						9,903.62	
10-50420-41-01	TELECOMMUNICATION	8,000.00	8,000.00	8,000.00	6,906.33	8,000.00	6,951.58	8,000.00
10-50421-41-01	TRAVEL AND TRAINING	11,200.00	11,200.00	13,700.00	3,325.77	13,700.00	6,901.44	10,700.00
10-50422-41-01	UNIFORM CLEANING	1,000.00	1,000.00	750.00	328.25	750.00	498.50	1,250.00
Subtotal:		74,225.00	74,225.00	81,278.00	63,672.17	81,278.00	95,798.01	77,603.00
10-50610-41-01	OFFICE EQUIPMENT	1,000.00	1,000.00	750.00		750.00		750.00
10-50615-41-01	OTHER EQUIPMENT	1,000.00	1,000.00	750.00	6,000.00-	750.00		750.00
Subtotal:		2,000.00	2,000.00	1,500.00	6,000.00-	1,500.00		1,500.00
Program number:	1 POLICE DEPT - ADMINISTRAT	485,998.00	471,390.00	470,714.00	355,281.16	470,714.00	479,405.60	460,422.00

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09:33 06/28/18

Fund: 10 GENERAL FUND

Department: 41 POLICE DEPARTMENT

City of Hewitt
FY 18 19 BUDGET

Period Ending: 9/2018

Program: 2 POLICE DEPT - PATROL

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-41-02	SALARIES - PATROL	1,130,687.00	1,078,671.00	1,000,314.00	770,506.63	1,000,314.00	965,301.82	952,620.00
10-50105-41-02	OVERTIME - PATROL	52,000.00	52,000.00	52,000.00	35,037.53	52,000.00	55,387.98	52,000.00
10-50120-41-02	SOCIAL SECURITY	90,476.00	86,496.00	80,502.00	57,891.47	80,502.00	76,496.05	76,853.00
10-50125-41-02	TMRS	188,313.00	180,031.00	168,318.00	128,709.93	168,318.00	165,662.69	158,052.00
10-50130-41-02	EMPLOYEE INSURANCE	142,028.00	148,558.00	137,130.00	81,924.44	137,130.00	102,273.11	110,200.00
10-50135-41-02	PRE-EMPLOYMENT EXP	2,500.00	2,500.00	750.00	276.00	750.00	1,526.43	1,500.00
10-50145-41-02	WORKERS COMP	44,466.00	44,466.00	44,466.00	37,060.44	44,466.00	29,076.84	27,816.00
Subtotal:		1,650,470.00	1,592,722.00	1,483,480.00	1,111,406.44	1,483,480.00	1,395,724.92	1,379,041.00
10-50215-41-02	FUEL	65,000.00	65,000.00	52,500.00	34,491.34	52,500.00	31,803.95	55,000.00
10-50225-41-02	CANINE PROGRAM	1,835.00	1,835.00	3,590.00	1,603.36	3,590.00	3,910.42	3,040.00
10-50230-41-02	OFFICE SUPPLIES	1,800.00	1,800.00	1,800.00	191.85	1,800.00	457.12	1,800.00
10-50235-41-02	OTHER EQUIP & SUPPLIES	34,000.00	34,000.00	31,762.26	8,747.92	31,762.26	22,643.88	30,131.00
10-50245-41-02	UNIFORM PURCHASE	9,000.00	9,000.00	9,000.00	5,106.19	9,000.00	16,642.77	9,000.00
Subtotal:		111,635.00	111,635.00	98,652.26	50,140.66	98,652.26	75,458.14	98,971.00
10-50350-41-02	VEHICLE MAINTENANCE	9,000.00	9,000.00	9,000.00	13,045.71	9,000.00	14,250.51	9,000.00
Subtotal:		9,000.00	9,000.00	9,000.00	13,045.71	9,000.00	14,250.51	9,000.00
10-50404-41-02	DUES AND SUBSCRIPTIONS	300.00	300.00	300.00	496.53	300.00	25.00	1,500.00
10-50408-41-02	SERVICE CONTRACTS	11,293.00	11,293.00	11,293.00	7,646.49	11,293.00	11,134.98	2,000.00
10-50420-41-02	TELECOMMUNICATION	8,686.00	8,686.00	7,000.00	4,950.85	7,000.00	4,551.80	8,686.00
10-50421-41-02	TRAVEL AND TRAINING	5,500.00	5,500.00	5,500.00	8,436.70	5,500.00	9,474.30	5,500.00
10-50422-41-02	UNIFORM CLEANING	4,000.00	4,000.00	4,000.00	3,454.00	4,000.00	4,291.00	4,000.00
Subtotal:		29,779.00	29,779.00	28,093.00	24,984.57	28,093.00	29,477.08	21,686.00
10-50610-41-02	OFFICE EQUIPMENT	3,400.00	3,400.00	4,500.00	5,473.31	4,500.00		500.00
10-50615-41-02	OTHER EQUIPMENT	1,500.00	1,500.00	2,700.00	1,903.00	2,700.00	27,225.18	2,000.00
10-50635-41-02	VEHICLES		8,000.00	8,000.00		8,000.00	100,600.00	
Subtotal:		4,900.00	12,900.00	15,200.00	7,376.31	15,200.00	127,825.18	2,500.00
Program number:	2 POLICE DEPT - PATROL	1,805,784.00	1,756,036.00	1,634,425.26	1,206,953.69	1,634,425.26	1,642,735.83	1,511,198.00

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09:33 06/28/18

Fund: 10 GENERAL FUND

Department: 41 POLICE DEPARTMENT

City of Hewitt
FY 18 19 BUDGET

Program: 3 POLICE DEPT - CID

Account	Description	Period Ending: 9/2018						
		FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-41-03	SALARIES - CID	205,931.00	197,701.00	192,889.00	148,434.19	192,889.00	150,707.12	196,373.00
10-50105-41-03	OVERTIME - CID	15,000.00	15,000.00	15,000.00	1,496.14	15,000.00	12,456.72	7,000.00
10-50120-41-03	SOCIAL SECURITY	16,901.00	16,272.00	15,904.00	10,888.81	15,904.00	12,227.38	15,558.00
10-50125-41-03	TMRs	35,178.00	33,867.00	33,252.00	23,963.55	33,252.00	25,669.52	31,996.00
10-50130-41-03	EMPLOYEE INSURANCE	32,650.00	32,650.00	32,650.00	17,662.54	32,650.00	16,823.10	23,200.00
10-50135-41-03	PRE-EMPLOYMENT EXP	250.00	250.00	250.00		250.00		250.00
10-50145-41-03	WORKERS COMP	7,505.00	7,505.00	7,505.00	6,144.16	7,505.00	4,907.10	4,694.00
Subtotal:		313,415.00	303,245.00	297,450.00	208,589.39	297,450.00	222,790.94	279,071.00
10-50200-41-03	CASE INVESTIGATION	12,500.00	12,500.00	12,500.00	7,447.19	12,500.00	4,246.39	10,000.00
10-50215-41-03	FUEL	10,000.00	10,000.00	8,000.00	7,011.53	8,000.00	7,897.67	10,000.00
10-50230-41-03	OFFICE SUPPLIES	550.00	550.00	550.00	438.01	550.00	762.82	400.00
10-50235-41-03	OTHER EQUIP & SUPPLIES	9,300.00	9,300.00	7,600.00	1,185.87	7,600.00	3,249.71	7,600.00
10-50245-41-03	UNIFORM PURCHASE	650.00	650.00	650.00		650.00	396.82	650.00
Subtotal:		33,000.00	33,000.00	29,300.00	16,082.60	29,300.00	16,553.41	28,650.00
10-50350-41-03	VEHICLE MAINTENANCE	1,000.00	1,000.00	2,000.00	650.49	2,000.00	250.15	2,000.00
Subtotal:		1,000.00	1,000.00	2,000.00	650.49	2,000.00	250.15	2,000.00
10-50404-41-03	DUES & SUBSCRIPTIONS	4,502.00	4,502.00	12,502.00	2,157.64	12,502.00	25.00	2,502.00
10-50408-41-03	SERVICE CONTRACTS	4,300.00	4,300.00	6,000.00	2,938.63	6,000.00	5,409.79	4,299.00
10-50420-41-03	TELECOMMUNICATION	4,000.00	4,000.00	2,200.00	1,451.23	2,200.00	1,259.46	700.00
10-50421-41-03	TRAVEL AND TRAINING	5,000.00	5,000.00	4,000.00	4,200.29	4,000.00	5,987.68	4,000.00
10-50422-41-03	UNIFORM CLEANING	2,200.00	2,200.00	2,200.00	326.75	2,200.00	615.50	2,200.00
Subtotal:		20,002.00	20,002.00	26,902.00	11,074.54	26,902.00	13,297.43	13,701.00
10-50610-41-03	OFFICE EQUIPMENT	1,500.00	1,500.00	1,120.00		1,120.00		1,100.00
10-50615-41-03	OTHER EQUIPMENT	2,400.00	2,400.00	2,000.00		2,000.00		3,500.00
Subtotal:		3,900.00	3,900.00	3,120.00		3,120.00		4,600.00
Program number:	3 POLICE DEPT - CID	371,317.00	361,147.00	358,772.00	236,397.02	358,772.00	252,891.93	328,022.00

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09:33 06/28/18
Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 41 POLICE DEPARTMENT

Program: 4 POLICE DEPT - COMMUNICATIONS

Account	Description	Period Ending: 9/2018						
		FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-41-04	SALARIES - TELECOM	231,354.00	220,757.00	217,641.00	157,954.91	217,641.00	216,184.17	215,513.00
10-50105-41-04	OVERTIME-TELECOM	15,000.00	15,000.00	15,000.00	8,416.97	15,000.00	13,255.09	10,000.00
10-50120-41-04	SOCIAL SECURITY	18,846.00	18,035.00	17,797.00	12,363.97	17,797.00	17,279.64	17,252.00
10-50125-41-04	TMRs	39,226.00	37,538.00	37,211.00	26,578.91	37,211.00	36,023.21	35,479.00
10-50130-41-04	EMPLOYEE INSURANCE	45,710.00	45,710.00	45,710.00	25,046.80	45,710.00	33,516.34	34,800.00
10-50135-41-04	PRE-EMPLOYMENT EXP	250.00	250.00	250.00	131.00	250.00	56.00	500.00
10-50145-41-04	WORKERS COMP	1,806.00	1,806.00	1,806.00	1,500.71	1,806.00	1,163.55	1,113.00
Subtotal:		352,192.00	339,096.00	335,415.00	231,993.27	335,415.00	317,478.00	314,657.00
10-50230-41-04	OFFICE SUPPLIES	1,720.00	1,720.00	1,500.00	49.81	1,500.00	458.78	1,770.00
10-50235-41-04	OTHER EQUIP & SUPPLIES	1,760.00	1,760.00	1,000.00	205.59	1,000.00	248.35	1,000.00
10-50245-41-04	UNIFORM PURCHASE	1,000.00	1,000.00	1,000.00		1,000.00	821.70	1,000.00
Subtotal:		4,480.00	4,480.00	3,500.00	255.40	3,500.00	1,528.83	3,770.00
10-50404-41-04	DUES AND SUBSCRIPTIONS	1,200.00	1,200.00	200.00		200.00	89.99	1,200.00
10-50408-41-04	SERVICE CONTRACTS	29,366.00	29,366.00	18,566.00	16,399.55	18,566.00	16,352.40	14,066.00
10-50420-41-04	TELECOMMUNICATIONS	1,560.00	1,560.00	1,560.00	532.07	1,560.00	1,167.84	1,080.00
10-50421-41-04	TRAVEL AND TRAINING	4,000.00	4,000.00	4,000.00		4,000.00	4,669.18	2,500.00
Subtotal:		36,126.00	36,126.00	24,326.00	16,931.62	24,326.00	22,279.41	18,846.00
10-50610-41-04	OFFICE EQUIPMENT	5,000.00	5,000.00	1,500.00	2,223.32	1,500.00		1,500.00
10-50615-41-04	OTHER EQUIPMENT	500.00	500.00	500.00		500.00	23,221.00	9,721.00
Subtotal:		5,500.00	5,500.00	2,000.00	2,223.32	2,000.00	23,221.00	11,221.00
Program number:	4 POLICE DEPT - COMMUNICATI	398,298.00	385,202.00	365,241.00	251,403.61	365,241.00	364,507.24	348,494.00

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09:33 06/28/18
Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 41 POLICE DEPARTMENT

Program: 5 POLICE DEPT - ANIMAL CONTROL

Account	Description	FY 18-19	FY 18-19	FY 17-18	FY 17-18	FY 17-18	FY 16-17	FY 16-17
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		Budget Rev 2	Budget Rev 1	Estimated	YTD	Budget	Actual	Budget
10-50100-41-05	SALARIES - ACO	34,494.00	32,891.00	31,736.00	25,340.95	31,736.00	32,604.84	31,797.00
10-50105-41-05	OVERTIME-ACO	1,200.00	1,200.00	1,200.00	567.88	1,200.00	1,382.04	900.00
10-50120-41-05	SOCIAL SECURITY	2,731.00	2,608.00	2,520.00	1,964.78	2,520.00	2,558.75	2,501.00
10-50125-41-05	TMRs	5,683.00	5,428.00	5,268.00	4,138.03	5,268.00	5,318.51	5,144.00
10-50130-41-05	EMPLOYEE INSURANCE	6,530.00	6,530.00	6,530.00	3,433.28	6,530.00	4,615.50	5,800.00
10-50135-41-05	PRE-EMPLOYMENT EXP	250.00	250.00	250.00		250.00		125.00
10-50145-41-05	WORKERS COMP	2,168.00	2,168.00	2,168.00	1,800.94	2,168.00	1,403.89	1,350.00
Subtotal:		53,056.00	51,075.00	49,672.00	37,245.86	49,672.00	47,883.53	47,617.00
10-50215-41-05	FUEL	4,500.00	4,500.00	3,500.00	1,784.13	3,500.00	2,298.69	3,750.00
10-50230-41-05	OFFICE SUPPLIES	275.00	275.00	275.00		275.00	90.83	250.00
10-50235-41-05	OTHER EQUIP & SUPPLIES	843.00	843.00	1,130.25	470.47	1,130.25	842.20	987.00
10-50245-41-05	UNIFORM PURCHASE	400.00	400.00	400.00		400.00		400.00
Subtotal:		6,018.00	6,018.00	5,305.25	2,254.60	5,305.25	3,231.72	5,387.00
10-50350-41-05	VEHICLE MAINTENANCE	1,500.00	1,500.00	1,500.00	56.16	1,500.00	318.70	1,500.00
Subtotal:		1,500.00	1,500.00	1,500.00	56.16	1,500.00	318.70	1,500.00
10-50401-41-05	ANIMAL CONTROL	34,903.00	34,903.00	45,318.00	27,462.38	45,318.00	39,535.87	34,245.00
10-50404-41-05	DUES AND SUBSCRIPTIONS	150.00	150.00	150.00		150.00		150.00
10-50408-41-05	SERVICE CONTRACTS	1,200.00	1,200.00	1,200.00	1,091.20	1,200.00	742.57	1,200.00
10-50420-41-05	TELECOMMUNICATION	1,100.00	1,100.00	1,100.00	578.46	1,100.00	755.54	1,000.00
10-50421-41-05	TRAVEL AND TRAINING	500.00	500.00	750.00	152.00	750.00	135.00	900.00
10-50422-41-05	UNIFORM CLEANING	500.00	500.00	500.00		500.00		500.00
Subtotal:		38,353.00	38,353.00	49,018.00	29,284.04	49,018.00	41,168.98	37,995.00
10-50610-41-05	OFFICE EQUIPMENT	200.00	200.00	200.00	360.00	200.00		200.00
10-50615-41-05	OTHER EQUIPMENT	1,500.00	1,500.00	1,500.00		1,500.00		500.00
Subtotal:		1,700.00	1,700.00	1,700.00	360.00	1,700.00		700.00
Program number:	5 POLICE DEPT - ANIMAL CONT	100,627.00	98,646.00	107,195.25	69,200.66	107,195.25	92,602.93	93,199.00

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Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 41 POLICE DEPARTMENT

Program: 6 POLICE DEPT-CODE ENFORCEMENT

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	Period Ending: FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-41-06	SALARIES - CEO	43,988.00	41,898.00	41,839.00	32,179.59	41,839.00	41,494.66	41,840.00
10-50105-41-06	SALARIES - OT	200.00	200.00	200.00	655.99	200.00	833.93	350.00
10-50120-41-06	SOCIAL SECURITY	3,380.00	3,221.00	3,216.00	2,311.29	3,216.00	2,951.35	3,227.00
10-50125-41-06	TMRs	7,036.00	6,703.00	6,724.00	5,244.93	6,724.00	6,617.50	6,637.00
10-50130-41-06	EMPLOYEE INSURANCE	6,530.00	6,530.00	6,530.00	4,451.52	6,530.00	5,478.18	5,800.00
10-50135-41-06	PRE-EMPLOYMENT EXP	250.00	250.00	250.00		250.00		125.00
10-50145-41-06	WORKERS COMP	822.00	822.00	822.00	598.48	822.00	318.86	300.00
Subtotal:		62,206.00	59,624.00	59,581.00	45,441.80	59,581.00	57,694.48	58,279.00
10-50215-41-06	FUEL	4,000.00	4,000.00	3,000.00	1,257.99	3,000.00	1,498.29	3,000.00
10-50230-41-06	OFFICE SUPPLIES	500.00	500.00	500.00		500.00	281.16	500.00
10-50235-41-06	OTHER EQUIP & SUPPLIES	500.00	500.00	500.00		500.00	111.02	500.00
10-50245-41-06	UNIFORM PURCHASE	400.00	400.00	400.00		400.00	342.02	400.00
Subtotal:		5,400.00	5,400.00	4,400.00	1,257.99	4,400.00	2,232.49	4,400.00
10-50350-41-06	VEHICLE MAINTENANCE	1,000.00	1,000.00	1,500.00	111.97	1,500.00	1,270.11	1,500.00
Subtotal:		1,000.00	1,000.00	1,500.00	111.97	1,500.00	1,270.11	1,500.00
10-50404-41-06	DUES & SUBSCRIPTIONS	200.00	200.00	200.00		200.00		200.00
10-50408-41-06	SERVICE CONTRACTS	2,000.00	2,000.00	2,100.00	633.60	2,100.00	1,314.97	2,300.00
10-50420-41-06	TELECOM EXP	1,200.00	1,200.00	1,200.00	471.30	1,200.00	1,136.03	1,000.00
10-50421-41-06	TRAVEL AND TRAINING	500.00	500.00	750.00	127.00	750.00	100.00	500.00
10-50422-41-06	UNIFORM CLEANING	800.00	800.00	800.00	423.50	800.00	613.25	600.00
Subtotal:		4,700.00	4,700.00	5,050.00	1,655.40	5,050.00	3,164.25	4,600.00
10-50610-41-06	OFFICE EQUIPMENT	500.00	500.00	1,500.00	2,073.32	1,500.00		300.00
10-50615-41-06	OTHER EQUIPMENT			500.00		500.00		500.00
Subtotal:		500.00	500.00	2,000.00	2,073.32	2,000.00		800.00
Program number:	6 POLICE DEPT-CODE ENFORCEM	73,806.00	71,224.00	72,531.00	50,540.48	72,531.00	64,361.33	69,579.00
Department number:	POLICE DEPARTMENT	3,235,830.00	3,143,645.00	3,008,878.51	2,169,776.62	3,008,878.51	2,896,504.86	2,810,914.00

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09:33 06/28/18
Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 50 COMMUNITY SERVICES

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	Period Ending: FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
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10-50100-50-00	SALARIES-COMM SRVCS	285,097.00	197,096.47	285,097.00	297,630.78	323,850.00
10-50105-50-00	SALARIES - OVERTIME	14,000.00	6,224.17	14,000.00	9,624.67	14,000.00
10-50110-50-00	SALARIES - PART TIME	24,097.00	9,591.27	24,097.00	26,229.44	12,000.00
10-50120-50-00	SOCIAL SECURITY	24,724.00	15,696.89	24,724.00	23,568.40	26,764.00
10-50125-50-00	TMRS	47,841.00	32,779.06	47,841.00	48,363.78	53,152.00
10-50130-50-00	EMPLOYEE INSURANCE	52,240.00	30,624.86	52,240.00	35,427.77	46,400.00
10-50135-50-00	PRE-EMPLOYMENT EXP	750.00	535.00	750.00	1,123.67	400.00
10-50140-50-00	UNEMPLOYMENT INS	200.00		200.00	665.36	200.00
10-50145-50-00	WORKERS COMP	15,324.00	12,730.53	15,324.00	9,870.78	9,443.00
Subtotal:		464,273.00	305,278.25	464,273.00	452,504.65	486,209.00
10-50205-50-00	CHEMICALS	1,500.00	583.67	1,500.00	588.88	2,000.00
10-50215-50-00	FUEL	17,000.00	9,523.15	17,000.00	13,461.32	20,000.00
10-50220-50-00	JANITORIAL SUPPLIES	1,000.00	185.64	1,000.00	810.93	500.00
10-50230-50-00	OFFICE SUPPLIES	1,000.00	722.37	1,000.00	1,293.20	1,000.00
10-50235-50-00	OTHER EQUIP & SUPPLIES	13,000.00	7,458.19	13,000.00	12,805.45	14,000.00
10-50245-50-00	UNIFORM PURCHASE	2,000.00	141.00	2,000.00		
Subtotal:		35,500.00	18,614.02	35,500.00	28,959.78	37,500.00
10-50300-50-00	FACILITIES MAINTENANCE	4,500.00	1,732.12	4,500.00	7,250.30	5,000.00
10-50320-50-00	PARK IMPROVEMENTS	2,500.00	3,255.64	2,500.00	2,867.51	2,500.00
10-50330-50-00	PARK MAINTENANCE	8,500.00	5,286.27	8,500.00	7,661.71	8,500.00
10-50340-50-00	STREET MAINTENANCE	50,000.00	25,283.07	50,000.00	42,477.97	50,000.00
10-50350-50-00	VEHICLE MAINTENANCE	5,000.00	3,714.44	5,000.00	6,323.13	3,000.00
10-50355-50-00	HEAVY EQUIPMENT MAINT	7,500.00	983.95	7,500.00	17,978.80	7,500.00
Subtotal:		78,000.00	40,255.49	78,000.00	84,559.42	76,500.00
10-50404-50-00	DUES AND SUBSCRIPTIONS	1,000.00	430.00	1,000.00	100.00	
10-50406-50-00	ELECTRIC SERVICE	91,200.00	69,920.75	91,200.00	104,893.32	91,200.00
10-50408-50-00	SERVICE CONTRACTS	14,000.00	14,685.92	14,000.00	3,726.53	25,611.00
10-50414-50-00	NATURAL GAS SERVICE	1,500.00	908.18	1,500.00	797.79	2,000.00
10-50420-50-00	TELECOMMUNICATION	5,000.00	4,053.99	5,000.00	4,750.24	5,000.00
10-50421-50-00	TRAVEL AND TRAINING	2,000.00	3,370.16	2,000.00	1,635.24	1,000.00
10-50422-50-00	UNIFORM CLEANING	4,900.00	3,971.28	4,900.00	3,669.22	5,200.00
Subtotal:		119,600.00	97,340.28	119,600.00	119,572.34	130,011.00
10-50615-50-00	OTHER EQUIPMENT				72,521.19	
Subtotal:					72,521.19	

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Fund: 10 GENERAL FUND

		City of Hewitt FY 18 19 BUDGET				Program:		
		Department: 50 COMMUNITY SERVICES						
		Period Ending: 9/2018						
Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
Program number:		697,373.00	461,488.04	697,373.00	758,117.38	730,220.00		

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Fund: 10 GENERAL FUND

		City of Hewitt FY 18 19 BUDGET				Program: 1 PARKS		
		Department: 50 COMMUNITY SERVICES						
		Period Ending: 9/2018						
Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget

10-50100-50-01	SALARIES - PARKS	157,079.00	149,575.00
10-50105-50-01	SALARIES - OVERTIME	7,000.00	7,000.00
10-50110-50-01	SALARIES - PART TIME	12,410.00	12,048.00
10-50120-50-01	SOCIAL SECURITY	13,501.00	12,900.00
10-50125-50-01	TX MUNI RETIREMENT	26,125.00	24,931.00
10-50130-50-01	EMPLOYEE INSURANCE	32,650.00	32,650.00
10-50135-50-01	PRE-EMP/SHOTS	300.00	300.00
10-50140-50-01	UNEMPLOYMENT INS	75.00	75.00
10-50145-50-01	WORKER'S COMP INS	8,289.00	8,289.00
Subtotal:		257,429.00	247,768.00
10-50205-50-01	CHEMICALS	1,000.00	1,000.00
10-50215-50-01	FUEL	7,500.00	7,500.00
10-50220-50-01	JANITORIAL SUPPLIES	500.00	500.00
10-50230-50-01	OFFICE SUPPLIES	2,000.00	2,000.00
10-50235-50-01	OTHER EQUIP & SUPPLIES	12,000.00	12,000.00
Subtotal:		23,000.00	23,000.00
10-50300-50-01	FACILITIES MAINTENANCE	4,500.00	4,500.00
10-50320-50-01	PARK IMPROVEMENTS	3,000.00	3,000.00
10-50330-50-01	PARK MAINTENANCE	8,500.00	8,500.00
Subtotal:		16,000.00	16,000.00
10-50404-50-01	DUES & SUBSCRIPTIONS	1,000.00	1,000.00
10-50406-50-01	ELECTRIC-Park Lighting	4,000.00	4,000.00
10-50408-50-01	SERVICE CONTRACTS	9,300.00	9,300.00
10-50420-50-01	TELECOMMUNICATION EXP	2,000.00	2,000.00
10-50421-50-01	TRAVEL & TRAINING	3,000.00	3,000.00
10-50422-50-01	UNIFORM CLEANING	5,000.00	5,000.00
Subtotal:		24,300.00	24,300.00
Program number:	1 PARKS	320,729.00	311,068.00

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09:33 06/28/18

Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 50 COMMUNITY SERVICES

Period Ending: 9/2018

Program: 2 STREETS

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-50-02	SALARIES - STREETS	104,488.00	99,525.00					
10-50105-50-02	SALARIES - OVERTIME	4,000.00	4,000.00					
10-50110-50-02	SALARIES - PART TIME	12,410.00	12,048.00					
10-50120-50-02	SOCIAL SECURITY	9,249.00	8,841.00					
10-50125-50-02	TX MUNI RETIREMENT	17,274.00	16,484.00					
10-50130-50-02	EMPLOYEE INSURANCE	13,060.00	13,060.00					
10-50135-50-02	PRE-EMP/SHOTS	300.00	300.00					
10-50140-50-02	UNEMPLOYMENT INS	75.00	75.00					
10-50145-50-02	WORKER'S COMP INS	4,438.00	4,438.00					
Subtotal:		165,294.00	158,771.00					
10-50205-50-02	CHEMICALS	500.00	500.00					
10-50215-50-02	FUEL	4,000.00	4,000.00					
10-50230-50-02	OFFICE SUPPLIES	300.00	300.00					
10-50235-50-02	OTHER EQUIP & SUPPLIES	8,000.00	8,000.00					
Subtotal:		12,800.00	12,800.00					
10-50340-50-02	STREET MAINTENANCE	50,000.00	50,000.00					
Subtotal:		50,000.00	50,000.00					
10-50404-50-02	DUES & SUBSCRIPTIONS	200.00	200.00					
10-50406-50-02	ELECTRIC-Street Lighting	84,200.00	84,200.00					
10-50408-50-02	SERVICE CONTRACTS	13,200.00	13,200.00					
10-50420-50-02	TELECOMMUNICATION EXP	2,000.00	2,000.00					
10-50421-50-02	TRAVEL & TRAINING	1,000.00	1,000.00					
10-50422-50-02	UNIFORM CLEANING	1,971.00	1,971.00					
Subtotal:		102,571.00	102,571.00					
Program number:	2 STREETS	330,665.00	324,142.00					

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Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 50 COMMUNITY SERVICES

Period Ending: 9/2018

Program: 3 GENERAL SERVICES

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-50-03	SALARIES - ROGER	37,151.00	35,368.00					
10-50105-50-03	SALARIES - OVERTIME	2,000.00	2,000.00					

10-50120-50-03	SOCIAL SECURITY	2,995.00	2,859.00					
10-50125-50-03	TX MUNI RETIREMENT	6,234.00	5,950.00					
10-50130-50-03	EMPLOYEE INSURANCE	6,530.00	6,530.00					
10-50135-50-03	PRE-EMP/SHOTS	150.00	150.00					
10-50140-50-03	UNEMPLOYMENT INS	50.00	50.00					
10-50145-50-03	WORKER'S COMP INS	2,597.00	2,597.00					
Subtotal:		57,707.00	55,504.00					
10-50215-50-03	FUEL	2,000.00	2,000.00					
10-50220-50-03	JANITORIAL SUPPLIES	4,000.00	4,000.00					
10-50230-50-03	OFFICE SUPPLIES	300.00	300.00					
10-50235-50-03	OTHER EQUIP & SUPPLIES	2,000.00	2,000.00					
Subtotal:		8,300.00	8,300.00					
10-50300-50-03	FACILITIES MAINTENANCE	15,000.00	15,000.00					
10-50350-50-03	VEHICLE MAINTENANCE	5,000.00	5,000.00					
10-50355-50-03	HEAVY EQUIPMENT MAIN	7,500.00	7,500.00					
Subtotal:		27,500.00	27,500.00					
10-50404-50-03	DUES & SUBSCRIPTIONS	500.00	500.00					
10-50406-50-03	ELECTRIC-Facilities	3,000.00	3,000.00					
10-50408-50-03	SERVICE CONTRACTS	9,000.00	9,000.00					
10-50414-50-03	NATURAL GAS SERVICE	1,500.00	1,500.00					
10-50420-50-03	TELECOMMUNICATION EXP	1,000.00	1,000.00					
10-50421-50-03	TRAVEL AND TRAINING	1,000.00	1,000.00					
10-50422-50-03	UNIFORM CLEANING	986.00	986.00					
Subtotal:		16,986.00	16,986.00					
Program number:	3 GENERAL SERVICES	110,493.00	108,290.00					
Department number:	COMMUNITY SERVICES	761,887.00	743,500.00	697,373.00	461,488.04	697,373.00	758,117.38	730,220.00

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09:33 06/28/18

Fund: 10 GENERAL FUND

Department: 56 FIRE DEPARTMENT

City of Hewitt
FY 18 19 BUDGET

Period Ending: 9/2018

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-56-00	SALARIES - FIRE DEPT	863,646.00	807,112.00	806,069.00	644,310.92	806,069.00	829,571.98	805,424.00
10-50105-56-00	SALARIES - OVERTIME	20,000.00	20,000.00	20,000.00	14,937.26	20,000.00	16,754.19	29,000.00
10-50120-56-00	SOCIAL SECURITY	67,599.00	63,274.00	63,194.00	48,676.94	63,194.00	62,311.54	63,833.00
10-50125-56-00	TMRS	140,699.00	131,697.00	132,130.00	105,373.81	132,130.00	132,741.43	131,276.00
10-50130-56-00	EMPLOYEE INSURANCE	104,480.00	104,480.00	104,480.00	63,413.41	104,480.00	77,594.96	92,800.00
10-50135-56-00	PRE-EMPLOYMENT EXP	500.00	500.00	500.00	263.00	500.00	855.60	1,800.00
10-50140-56-00	UNEMPLOYMENT INS	100.00	100.00	100.00		100.00		500.00
10-50145-56-00	WORKERS COMP	30,818.00	30,818.00	30,818.00	25,601.32	30,818.00	18,504.62	17,703.00
Subtotal:		1,227,842.00	1,157,981.00	1,157,291.00	902,576.66	1,157,291.00	1,138,334.32	1,142,336.00
10-50200-56-00	CASE INVSTGN/PRVTN	4,000.00	4,000.00	4,000.00	2,665.10	4,000.00	2,105.90	4,000.00
10-50215-56-00	FUEL	15,500.00	15,500.00	15,500.00	8,454.30	12,500.00	9,909.99	15,500.00
10-50225-56-00	MEDICAL SUPPLIES	3,000.00	3,000.00	3,000.00	2,418.44	3,000.00	2,148.39	3,300.00
10-50230-56-00	OFFICE SUPPLIES	3,100.00	3,100.00	3,100.00	507.19	3,100.00	1,590.06	1,800.00
10-50235-56-00	OTHER EQUIP & SUPPLIES	28,000.00	28,000.00	28,000.00	8,417.23	28,000.00	19,905.13	25,300.00
10-50245-56-00	UNIFORM PURCHASES	5,500.00	5,500.00	5,500.00	2,000.05	5,500.00	7,820.41	7,000.00
Subtotal:		59,100.00	59,100.00	56,100.00	24,462.31	56,100.00	43,479.88	56,900.00
10-50300-56-00	FACILITIES MAINTENANCE	8,500.00	8,500.00	8,100.00	5,379.70	8,100.00	6,249.02	7,400.00
10-50350-56-00	VEHICLE MAINTENANCE	25,000.00	25,000.00	20,000.00	17,045.26	20,000.00	30,025.82	17,750.00
Subtotal:		33,500.00	33,500.00	28,100.00	22,424.96	28,100.00	36,274.84	25,150.00
10-50404-56-00	DUES AND SUBSCRIPTIONS	3,000.00	3,000.00	2,935.00	2,556.63	2,935.00	2,221.26	2,535.00
10-50406-56-00	ELECTRIC SERVICE	16,000.00	16,000.00	20,000.00	10,739.68	20,000.00	14,010.02	20,000.00
10-50408-56-00	SERVICE CONTRACTS	13,500.00	13,500.00	13,500.00	5,937.52	13,500.00	8,718.67	10,725.00
10-50412-56-00	MISC PROFESSIONAL SERV	5,120.00	5,120.00	5,120.00	4,500.00	5,120.00	5,680.00	5,120.00
10-50420-56-00	TELECOMMUNICATION	6,100.00	6,100.00	5,500.00	4,981.59	5,500.00	4,709.18	10,560.00
10-50421-56-00	TRAVEL AND TRAINING	12,000.00	12,000.00	12,000.00	5,674.98	12,000.00	8,020.48	9,500.00
10-50422-56-00	UNIFORM CLEANING	3,400.00	3,400.00	3,400.00	2,607.80	3,400.00	3,031.60	2,600.00
Subtotal:		59,120.00	59,120.00	62,455.00	36,998.20	62,455.00	46,391.21	61,040.00
10-50615-56-00	OTHER EQUIPMENT	26,730.00	26,730.00				37,365.01	
Subtotal:		26,730.00	26,730.00				37,365.01	
Program number:		1,406,292.00	1,336,431.00	1,303,946.00	986,462.13	1,303,946.00	1,301,845.26	1,285,426.00
Department number:	FIRE DEPARTMENT	1,406,292.00	1,336,431.00	1,303,946.00	986,462.13	1,303,946.00	1,301,845.26	1,285,426.00

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Fund: 10 GENERAL FUND

Department: 59 HEWITT PUBLIC LIBRARY

City of Hewitt
FY 18 19 BUDGET

Period Ending: 9/2018

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-59-00	SALARIES - LIBRARY	276,857.00	263,845.00	263,606.00	188,224.60	263,606.00	235,940.18	241,488.00
10-50105-59-00	SALARIES - OVERTIME		300.00					300.00
10-50110-59-00	PART TIME -LIBRARY	97,342.00	92,654.00	92,654.00	75,931.00	92,654.00	108,451.76	81,670.00
10-50120-59-00	SOCIAL SECURITY	28,626.00	27,272.00	27,254.00	19,238.38	27,254.00	25,224.98	24,744.00

10-50125-59-00	TMRS	44,082.00	42,011.00	42,164.00	32,452.34	42,164.00	39,763.92	38,039.00
10-50130-59-00	EMPLOYEE INSURANCE	45,710.00	45,710.00	45,710.00	26,957.41	45,710.00	35,498.47	34,800.00
10-50135-59-00	PRE-EMPLOYMENT EXP	375.00	800.00	375.00	513.00	375.00	866.00	800.00
10-50140-59-00	UNEMPLOYMENT INS	100.00	100.00	100.00		100.00		500.00
10-50145-59-00	WORKERS COMP	1,480.00	800.00	1,480.00	1,229.58	1,480.00	833.65	800.00
Subtotal:		494,572.00	473,492.00	473,343.00	344,546.31	473,343.00	446,578.96	423,141.00
10-50230-59-00	LIBRARY SUPPLIES	9,000.00	9,000.00	9,000.00	7,022.83	9,000.00	4,171.12	7,000.00
10-50235-59-00	OTHER EQUIP & SUPPLIES	9,000.00	9,000.00	1,000.00	1,777.21	1,000.00	11,243.82	9,000.00
10-50240-59-00	POSTAGE	3,000.00	3,000.00	2,500.00	386.38	2,500.00	2,796.45	2,000.00
Subtotal:		21,000.00	21,000.00	12,500.00	8,413.66	12,500.00	18,211.39	18,000.00
10-50300-59-00	FACILITIES MAINTENANCE	500.00	500.00	500.00	476.05	500.00	103.14	2,000.00
Subtotal:		500.00	500.00	500.00	476.05	500.00	103.14	2,000.00
10-50400-59-00	ADVERTISING	4,500.00	4,500.00	4,500.00	4,868.60	4,500.00	5,095.60	3,500.00
10-50404-59-00	DUES AND SUBSCRIPTIONS	8,000.00	8,000.00	8,000.00	6,127.96	8,000.00	5,242.88	8,000.00
10-50406-59-00	ELECTRIC SERVICE	16,000.00	16,000.00	20,000.00	10,739.71	20,000.00		20,000.00
10-50408-59-00	SERVICE CONTRACTS	40,208.00	40,208.00	27,000.00	22,554.24	27,000.00	28,274.38	12,600.00
10-50412-59-00	EDUCATIONAL SERVICES	25,000.00	25,000.00	20,000.00	14,217.91	20,000.00	26,281.83	25,000.00
10-50414-59-00	NATURAL GAS SERVICE							1,000.00
10-50420-59-00	TELECOMMUNICATION	4,000.00	4,000.00	4,000.00	2,090.22	4,000.00	3,100.92	4,500.00
10-50421-59-00	TRAVEL & TRAINING	8,000.00	8,000.00	8,000.00	6,612.68	8,000.00	7,405.24	7,000.00
Subtotal:		105,708.00	105,708.00	91,500.00	67,211.32	91,500.00	75,400.85	81,600.00
10-50600-59-00	BOOKS/ AV MATERIALS	45,000.00	45,000.00	45,000.00	28,900.98	45,000.00	40,468.43	40,000.00
10-50605-59-00	ELECTRONIC MEDIA	12,000.00	12,000.00	10,000.00	10,675.91	10,000.00	13,951.39	10,000.00
10-50615-59-00	OTHER EQUIPMENT	500.00	500.00				18,349.83	1,000.00
10-50620-59-00	OTHER IMPROVEMENTS	2,500.00	2,500.00	500.00	241.99	500.00		2,500.00
Subtotal:		60,000.00	60,000.00	55,500.00	39,818.88	55,500.00	72,769.65	53,500.00
Program number:		681,780.00	660,700.00	633,343.00	460,466.22	633,343.00	613,063.99	578,241.00
Department number:	HEWITT PUBLIC LIBRARY	681,780.00	660,700.00	633,343.00	460,466.22	633,343.00	613,063.99	578,241.00

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Fund: 10 GENERAL FUND

Department: 61 GF ADMINISTRATION

City of Hewitt
FY 18 19 BUDGET

Period Ending: 9/2018

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-61-00	SALARIES - ADMINISTRATION	334,896.00	319,898.00	318,723.00	244,168.75	318,723.00	313,507.57	312,661.00
10-50105-61-00	SALARIES - OT							200.00
10-50110-61-00	SALARIES - PART TIME	9,360.00	9,360.00	9,360.00	6,099.75	9,360.00	5,229.00	9,642.00
10-50120-61-00	SOCIAL SECURITY	26,336.00	25,188.00	25,098.00	17,104.63	25,098.00	22,399.14	24,671.00
10-50125-61-00	TMRS	54,814.00	52,426.00	52,477.00	39,001.78	52,477.00	49,106.56	49,221.00
10-50130-61-00	EMPLOYEE INSURANCE	19,590.00	19,590.00	19,590.00	14,381.23	19,590.00	17,538.62	17,400.00
10-50135-61-00	PRE-EMPLOYMENT EXP	100.00	100.00	100.00	174.00	100.00	156.00	200.00
10-50140-61-00	UNEMPLOYMENT INS	100.00	100.00	100.00		100.00		200.00
10-50145-61-00	WORKERS COMP	602.00	602.00	602.00	500.00	602.00	387.60	371.00
Subtotal:		445,798.00	427,264.00	426,050.00	321,430.14	426,050.00	408,324.49	414,566.00
10-50210-61-00	ELECTION EXPENSE	2,500.00	2,500.00	2,500.00	77.38	2,500.00	83.16	2,500.00
10-50215-61-00	FUEL	500.00	500.00	1,000.00	177.87	1,000.00	374.52	1,000.00
10-50230-61-00	OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	1,191.15	1,500.00	1,564.71	2,000.00
10-50235-61-00	OTHER EQUIP & SUPPLIES	5,000.00	5,000.00	5,000.00	1,847.65	5,000.00	7,205.20	6,000.00
10-50240-61-00	POSTAGE	300.00	300.00	300.00	126.52	300.00	347.74	300.00
10-50245-61-00	UNIFORM PURCHASE	300.00	300.00	300.00	48.49	300.00	14.56	300.00
Subtotal:		10,100.00	10,100.00	10,600.00	3,469.06	10,600.00	9,589.89	12,100.00
10-50350-61-00	VEHICLE MAINTENANCE	1,000.00	1,000.00	1,000.00	231.54	1,000.00	102.91	1,500.00
Subtotal:		1,000.00	1,000.00	1,000.00	231.54	1,000.00	102.91	1,500.00
10-50400-61-00	ADVERTISING	4,000.00	4,000.00	3,500.00	2,910.88	3,500.00	3,532.02	2,500.00
10-50403-61-00	CONTINGENCY			2,500.00		2,500.00		2,500.00
10-50404-61-00	DUES AND SUBSCRIPTIONS	10,000.00	10,000.00	10,000.00	5,922.91	10,000.00	7,215.01	9,000.00
10-50406-61-00	ELECTRIC SERVICE	16,000.00	16,000.00	20,000.00	10,739.67	20,000.00		20,000.00
10-50408-61-00	SERVICE CONTRACTS	30,000.00	30,000.00	9,605.00	11,643.65	9,605.00	12,180.64	8,500.00
10-50409-61-00	HEALTH DISTRICT	25,430.00	25,430.00	22,000.00	16,033.50	22,000.00	21,249.00	22,000.00
10-50411-61-00	LEGAL SERVICES	20,000.00	20,000.00	15,000.00	16,432.14	15,000.00	3,780.00	25,000.00
10-50412-61-00	MISC PROFESSIONAL FEES	21,000.00	21,000.00	21,000.00	11,816.89	21,000.00	25,215.95	20,000.00
10-50415-61-00	PROP/LIAB INSURANCE	42,000.00	42,000.00	40,000.00	28,815.23	40,000.00	37,517.24	38,000.00
10-50420-61-00	TELECOMMUNICATION	4,000.00	4,000.00	4,000.00	2,650.23	4,000.00	3,618.03	4,500.00
10-50421-61-00	TRAVEL AND TRAINING	18,000.00	18,000.00	18,000.00	7,895.95	18,000.00	19,313.15	18,000.00
10-50425-61-00	WASTE - HOUSEHOLD	10,000.00	10,000.00	10,000.00	4,614.40	10,000.00	5,607.36	12,000.00
Subtotal:		200,430.00	200,430.00	175,605.00	119,475.45	175,605.00	139,228.40	182,000.00
10-50605-61-00	LAND						151,450.29	
10-50610-61-00	OFFICE EQUIPMENT	1,500.00	1,500.00	1,500.00		1,500.00		1,000.00
Subtotal:		1,500.00	1,500.00	1,500.00		1,500.00	151,450.29	1,000.00

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Fund: 10 GENERAL FUND

Department: 61 GF ADMINISTRATION

City of Hewitt
FY 18 19 BUDGET

Period Ending: 9/2018

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
Program number:		658,828.00	640,294.00	614,755.00	444,606.19	614,755.00	708,695.98	611,166.00
Department number:	GF ADMINISTRATION	658,828.00	640,294.00	614,755.00	444,606.19	614,755.00	708,695.98	611,166.00

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Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 63 PLANNING & COMM DEVELOPMENT
Period Ending: 9/2018

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-63-00	SALARIES-COMM DEVELOPMENT	178,469.00	170,807.00	204,900.00	129,095.40	204,900.00	218,026.53	251,556.00
10-50105-63-00	SALARIES - OVERTIME	2,500.00	2,500.00	2,500.00		2,500.00	888.13	2,500.00
10-50110-63-00	PART TIME - COMM DEV						7,887.28	
10-50120-63-00	SOCIAL SECURITY	13,844.00	13,258.00	15,866.00	8,895.74	15,866.00	15,576.90	19,435.00
10-50125-63-00	TMRS	28,417.00	27,197.00	32,774.00	20,620.60	32,774.00	34,775.55	39,969.00
10-50130-63-00	EMPLOYEE INSURANCE	19,590.00	19,590.00	26,120.00	8,988.62	26,120.00	22,546.16	29,000.00
10-50135-63-00	PRE-EMPLOYMENT EXP	250.00	250.00	250.00	61.00	250.00	295.00	200.00
10-50140-63-00	UNEMPLOYMENT INS						500.00	
10-50145-63-00	WORKERS COMP	3,402.00	3,402.00	3,402.00	2,911.13	3,402.00	2,076.11	1,986.00
Subtotal:		246,472.00	237,004.00	285,812.00	170,572.49	285,812.00	302,071.66	345,146.00
10-50215-63-00	FUEL	4,000.00	4,000.00	4,000.00	2,174.54	4,000.00	4,210.78	4,000.00
10-50220-63-00	JANITORIAL SUPPLIES			5,000.00	1,756.98	5,000.00	4,157.55	5,000.00
10-50230-63-00	OFFICE SUPPLIES	2,000.00	2,000.00	2,000.00	440.82	2,000.00	1,644.52	2,000.00
10-50235-63-00	OTHER EQUIP & SUPPLIES	3,500.00	3,500.00	3,500.00	334.77	3,500.00	2,602.54	4,000.00
10-50240-63-00	POSTAGE	150.00	150.00	150.00	107.72	150.00	182.74	150.00
10-50245-63-00	UNIFORM PURCHASE	750.00	750.00	750.00		750.00	955.60	750.00
Subtotal:		10,400.00	10,400.00	15,400.00	4,814.83	15,400.00	13,753.73	15,900.00
10-50300-63-00	FACILITIES MAINTENANCE			10,000.00	27,694.48	10,000.00	7,258.45	10,000.00
10-50315-63-00	PROPERTY MAINTENANCE	5,000.00	5,000.00	5,000.00	157.00	5,000.00	75.00	5,000.00
10-50350-63-00	VEHICLE MAINTENANCE	1,500.00	1,500.00	1,500.00	507.84	1,500.00	454.78	1,500.00
Subtotal:		6,500.00	6,500.00	16,500.00	28,359.32	16,500.00	7,788.23	16,500.00
10-50400-63-00	ADVERTISING EXP	1,250.00	1,250.00	1,250.00	980.16	1,250.00	647.89	1,250.00
10-50404-63-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	1,500.00	190.00	1,500.00	2,392.07	1,100.00
10-50405-63-00	GIS/MAPPING	3,000.00	3,000.00					7,500.00
10-50407-63-00	ENGINEERING SERVICES	7,500.00	7,500.00	7,500.00	8,451.25	7,500.00	4,125.00	25,000.00
10-50408-63-00	SERVICE CONTRACTS	15,000.00	15,000.00	15,000.00	11,903.23	15,000.00	12,380.59	15,000.00
10-50410-63-00	INSPECTIONS	1,000.00	1,000.00	1,000.00		1,000.00		25,000.00
10-50420-63-00	TELECOMMUNICATION	6,100.00	6,100.00	6,100.00	4,020.48	6,100.00	5,170.02	6,100.00
10-50421-63-00	TRAVEL AND TRAINING	2,500.00	2,500.00	2,500.00	962.42	2,500.00	2,194.03	2,500.00
10-50422-63-00	UNIFORM CLEANING	500.00	500.00	500.00	226.82	500.00	2,125.60	500.00
Subtotal:		38,350.00	38,350.00	35,350.00	26,734.36	35,350.00	29,035.20	83,950.00
10-50610-63-00	OFFICE EQUIPMENT	800.00	800.00	800.00	171.50	800.00		800.00
10-50635-63-00	VEHICLES						37,864.00	
Subtotal:		800.00	800.00	800.00	171.50	800.00	37,864.00	800.00

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Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 63 PLANNING & COMM DEVELOPMENT
Period Ending: 9/2018

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
Program number:		302,522.00	293,054.00	353,862.00	230,652.50	353,862.00	390,512.82	462,296.00
Department number:	PLANNING & COMM DEVELOPMEN	302,522.00	293,054.00	353,862.00	230,652.50	353,862.00	390,512.82	462,296.00

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Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 64 FINANCE DEPARTMENT
Period Ending: 9/2018

Program:

Account	Description	FY 16-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-64-00	SALARIES - FINANCE	150,345.00	143,315.00	143,317.00	110,244.28	143,317.00	142,519.37	194,377.00
10-50105-64-00	SALARIES - OVERTIME	500.00	500.00	500.00	34.47	500.00	516.26	200.00
10-50110-64-00	PART TIME	23,738.00	23,046.00	23,046.00	7,504.50	23,046.00	15,742.14	13,569.00
10-50120-64-00	SOCIAL SECURITY	13,356.00	12,765.00	12,765.00	8,736.88	12,765.00	11,807.08	15,923.00
10-50125-64-00	TMRS	24,018.00	22,899.00	23,004.00	17,614.89	23,004.00	22,478.04	30,584.00
10-50130-64-00	EMPLOYEE INSURANCE	13,060.00	13,060.00	13,060.00	9,761.35	13,060.00	11,814.53	17,400.00
10-50135-64-00	PRE-EMPLOYMENT EXP	100.00	100.00	100.00	36.00	100.00	73.00	100.00
10-50140-64-00	UNEMPLOYMENT INS	100.00	100.00	100.00	100.00	100.00	100.00	100.00
10-50145-64-00	WORKERS COMP	602.00	602.00	602.00	500.00	602.00	387.60	370.00
Subtotal:		225,819.00	216,387.00	216,494.00	154,432.37	216,494.00	205,338.02	272,623.00
10-50230-64-00	OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	1,247.57	1,500.00	3,907.19	2,500.00
10-50240-64-00	POSTAGE	1,000.00	1,000.00	800.00	537.85	800.00	822.13	800.00
10-50245-64-00	UNIFORM PURCHASE	200.00	200.00	200.00		200.00		200.00
Subtotal:		2,700.00	2,700.00	2,500.00	1,785.42	2,500.00	4,729.32	3,500.00
10-50402-64-00	AUDIT SERVICE	11,000.00	11,000.00	10,000.00	9,950.00	10,000.00	11,000.00	11,000.00
10-50404-64-00	DUES AND SUBSCRIPTIONS	2,500.00	2,500.00	2,500.00	1,779.76	2,500.00	2,599.51	2,500.00
10-50408-64-00	SERVICE CONTRACTS	26,000.00	26,000.00	26,000.00	22,241.48	26,000.00	31,278.37	26,000.00
10-50412-64-00	MISC PROFESSIONAL FEES						12,007.12	
10-50419-64-00	TAX APPRAISAL DISTRICT	48,958.00	48,958.00	49,416.00	37,881.36	49,416.00	42,716.92	43,000.00
10-50420-64-00	TELECOMMUNICATIONS	2,136.00	2,136.00	2,136.00	1,051.28	2,136.00	2,193.83	1,680.00
10-50421-64-00	TRAVEL AND TRAINING	6,000.00	6,000.00	4,896.00	1,793.58	4,896.00	4,895.87	5,000.00
Subtotal:		96,594.00	96,594.00	94,948.00	74,697.46	94,948.00	106,691.62	89,180.00
10-50610-64-00	OFFICE EQUIPMENT	1,500.00	1,500.00				15,499.97	
Subtotal:		1,500.00	1,500.00				15,499.97	
Program number:		326,613.00	317,181.00	313,942.00	230,915.25	313,942.00	332,258.93	365,303.00
Department number: FINANCE DEPARTMENT		326,613.00	317,181.00	313,942.00	230,915.25	313,942.00	332,258.93	365,303.00

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Fund: 10 GENERAL FUND

City of Hewitt
FY 18 19 BUDGET
Department: 65 MUNICIPAL COURT
Period Ending: 9/2018

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-65-00	SALARIES - COURT	101,915.00	98,200.00	98,020.00	75,464.25	98,020.00	92,421.27	98,025.00
10-50120-65-00	SOCIAL SECURITY	7,797.00	7,512.00	7,498.00	5,532.97	7,498.00	7,177.83	7,498.00
10-50125-65-00	TMRS	16,277.00	15,636.00	15,678.00	12,053.92	15,678.00	15,299.39	15,422.00
10-50130-65-00	EMPLOYEE INSURANCE	13,060.00	13,060.00	13,060.00	9,666.71	13,060.00	11,700.53	11,600.00
10-50135-65-00	PRE-EMPLOYMENT EXP	100.00	100.00	100.00		100.00	24.00	100.00
10-50140-65-00	UNEMPLOYMENT INS	100.00	100.00	100.00		100.00		100.00
10-50145-65-00	WORKERS COMP	602.00	602.00	602.00	500.00	602.00	387.60	370.00
Subtotal:		139,851.00	135,210.00	135,058.00	103,217.85	135,058.00	127,010.62	133,115.00

10-50230-65-00	OFFICE SUPPLIES	1,500.00	1,500.00	1,500.00	678.96	1,500.00	5,093.58	4,000.00
10-50240-65-00	POSTAGE	800.00	800.00	800.00	162.19	800.00	690.23	600.00
10-50245-65-00	UNIFORM PURCHASE	200.00	200.00	200.00		200.00		200.00
Subtotal:		2,500.00	2,500.00	2,500.00	841.15	2,500.00	5,783.81	4,800.00
10-50404-65-00	DUES AND SUBSCRIPTIONS	150.00	150.00	150.00	358.00	150.00	156.00	150.00
10-50408-65-00	SERVICE CONTRACTS	7,500.00	7,500.00	7,500.00	6,994.50	7,500.00	8,666.20	3,500.00
10-50413-65-00	MUNICIPAL COURT LEGAL	35,000.00	35,000.00	35,000.00	21,084.00	35,000.00	27,263.01	30,000.00
10-50420-65-00	TELECOMMUNICATION	2,000.00	2,000.00	2,000.00	902.37	2,000.00	1,816.67	2,500.00
10-50421-65-00	TRAVEL AND TRAINING	1,500.00	1,500.00	1,500.00	972.69	1,500.00	1,102.54	1,000.00
Subtotal:		46,150.00	46,150.00	46,150.00	30,311.56	46,150.00	39,004.42	37,150.00
10-50610-65-00	OFFICE EQUIPMENT	1,000.00	1,000.00	1,000.00	1,629.99	1,000.00		800.00
Subtotal:		1,000.00	1,000.00	1,000.00	1,629.99	1,000.00		800.00
Program number:		189,501.00	184,860.00	184,708.00	136,000.55	184,708.00	171,798.85	175,865.00
Department number: MUNICIPAL COURT		189,501.00	184,860.00	184,708.00	136,000.55	184,708.00	171,798.85	175,865.00

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Fund: 10 GENERAL FUND

Department: 66 HUMAN

City of Hewitt

FY 18 19 BUDGET

RESOURCES

Period Ending: 9/2018

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50100-66-00	SALARIES - HR	50,436.00	48,016.00	47,896.00	36,815.08	47,896.00	46,286.35	42,537.00
10-50110-66-00	SALARIES-PART TIME							9,600.00
10-50120-66-00	SOCIAL SECURITY	3,858.00	3,673.00	3,664.00	2,799.14	3,664.00	3,506.33	3,988.00
10-50125-66-00	TMRS	8,031.00	7,645.00	7,661.00	5,880.45	7,661.00	7,238.14	6,692.00
10-50130-66-00	EMPLOYEE INSURANCE	6,530.00	6,530.00	6,530.00	4,792.81	6,530.00	5,788.01	5,800.00
10-50135-66-00	PRE-EMPLOYMENT EXP	100.00	100.00	100.00	36.00	100.00	12.00	200.00
10-50140-66-00	UNEMPLOYMENT INS	100.00	100.00	100.00		100.00		100.00
10-50145-66-00	WORKERS COMP	301.00	301.00	301.00	250.04	301.00	193.81	185.00
Subtotal:		69,356.00	66,365.00	66,252.00	50,573.52	66,252.00	63,024.64	69,102.00
10-50230-66-00	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	525.13	1,000.00	3,263.95	1,000.00
Subtotal:		1,000.00	1,000.00	1,000.00	525.13	1,000.00	3,263.95	1,000.00
10-50400-66-00	ADVERTISING	1,500.00	1,500.00	2,500.00		2,500.00	2,051.68	2,500.00
10-50404-66-00	DUES AND SUBSCRIPTIONS	1,500.00	1,500.00	2,000.00	225.00	2,000.00	600.50	800.00
10-50408-66-00	SERVICE CONTRACTS	12,000.00	12,000.00	15,000.00	4,212.25	15,000.00	10,244.88	20,000.00
10-50411-66-00	LEGAL SERVICES	4,500.00	4,500.00	4,500.00	1,145.00	4,500.00	3,950.43	4,500.00
10-50412-66-00	MISC. CONSULTING FEES	19,000.00	19,000.00	19,000.00	620.82	19,000.00	18,792.00	19,000.00
10-50417-66-00	WELLNESS PROGRAM	8,000.00	8,000.00	6,100.00	2,734.08	6,100.00		
10-50418-66-00	TX LGC, CHAP 143 EXP	8,000.00	8,000.00	10,000.00	3,605.24	10,000.00	8,819.08	7,500.00
10-50420-66-00	TELECOMMUNICATION	2,500.00	2,500.00	2,250.00	1,361.60	2,250.00	1,825.87	2,500.00
10-50421-66-00	TRAVEL AND TRAINING	6,000.00	6,000.00	6,000.00	3,714.51	6,000.00	8,373.97	11,000.00
Subtotal:		63,000.00	63,000.00	67,350.00	17,618.50	67,350.00	54,658.41	67,800.00
10-50610-66-00	OFFICE EQUIPMENT							1,000.00
Subtotal:								1,000.00
Program number:		133,356.00	130,365.00	134,602.00	68,717.15	134,602.00	120,947.00	138,902.00
Department number: HUMAN RESOURCES		133,356.00	130,365.00	134,602.00	68,717.15	134,602.00	120,947.00	138,902.00

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Fund: 10 GENERAL FUND

Department: 70 GF DEBT SERVICE

City of Hewitt

FY 18 19 BUDGET

RESOURCES

Period Ending: 9/2018

Program:

Account	Description	FY 18-19 Budget Rev 2	FY 18-19 Budget Rev 1	FY 17-18 Estimated	FY 17-18 YTD	FY 17-18 Budget	FY 16-17 Actual	FY 16-17 Budget
10-50500-70-00	AGENT FEES	2,000.00	2,000.00	2,000.00	2,065.00	2,000.00		2,000.00
10-50510-70-00	COLLECTION FEES	12,665.00	12,665.00					
10-50564-70-00	09 GEN OBL REF BONDS	73,609.00	73,609.00	76,337.76	2,728.88	76,337.76		75,386.20
10-50565-70-00	10 COMB TAX & REV CO	140,825.00	140,825.00	137,225.00	48,612.50	137,225.00		138,425.00
10-50566-70-00	12 COMB TAX & REV CO	184,237.00	184,237.00	182,953.68	29,226.84	182,953.68		179,671.50
10-50567-70-00	12 GEN OBL REF BONDS	117,000.00	117,000.00	119,750.00	119,750.00	119,750.00		117,175.00
10-50568-70-00	13 COMB TAX & REV CO	236,130.00	236,130.00	233,630.00	54,315.00	233,630.00		236,130.00
10-50569-70-00	13 REFUNDING GO (04)	164,849.00	164,849.00	164,106.82	18,453.41	164,106.82		162,951.42
10-50570-70-00	14 COMB TAX & REV CO	490,912.00	490,912.00	491,912.50	95,956.25	491,912.50		487,712.50
10-50571-70-00	16B COMB TAX & REV CO	226,175.00	226,175.00	222,295.00	41,147.50	222,295.00		97,300.00
10-50572-70-00	17 COMB TAX & REV CO	374,061.00	374,061.00					
10-50574-70-00	BB&T LEASE #1							51,648.05

10-50575-70-00	BB&T LEASE #2			31,863.05	31,863.05	31,863.05		31,863.05
10-50576-70-00	BB&T LEASE #3	37,506.00	37,506.00	37,514.39	37,505.25	37,514.39		37,514.40
10-50577-70-00	BB&T LEASE #4	42,571.00	42,571.00	42,570.91	42,570.91	42,570.91		42,570.91
10-50578-70-00	BB&T LEASE #5	73,358.00	73,358.00	73,358.56	73,358.56	73,358.56		
Subtotal:		2,175,898.00	2,175,898.00	1,815,517.67	597,553.15	1,815,517.67		1,660,348.03
10-50900-70-00	BOND PRINCIPAL EXPENSE						1,027,945.65	
10-50905-70-00	INTEREST and FEES						608,530.22	
Subtotal:							1,636,475.87	
Program number:		2,175,898.00	2,175,898.00	1,815,517.67	597,553.15	1,815,517.67	1,636,475.87	1,660,348.03
Department number: GF DEBT SERVICE		2,175,898.00	2,175,898.00	1,815,517.67	597,553.15	1,815,517.67	1,636,475.87	1,660,348.03
Expenditure Subtotal -----		9,872,507.00	9,625,928.00	9,060,927.18	5,786,637.80	9,060,927.18	8,930,220.94	8,818,681.03
Fund number: 10 GENERAL FUND		214,494.00-	197,420.00-	73,937.82-	2,269,501.77-	73,937.82-	158,738.92-	10,453.97-
***** End of Report *****								

HEWITT TEXAS

COUNCIL WORKSHOP AGENDA ITEM #2.e



MEMORANDUM

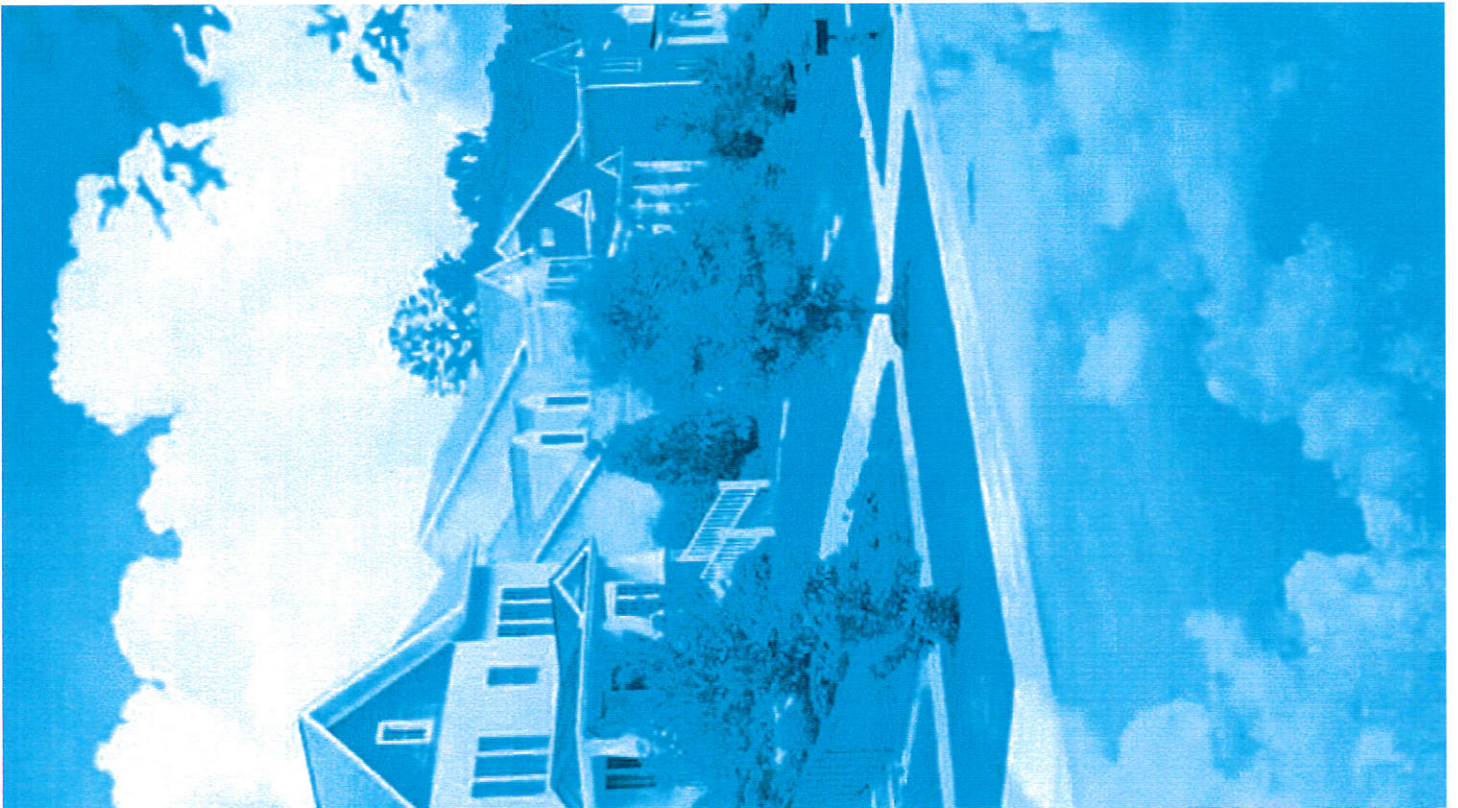
FROM: Adam Miles, City Manager
TO: Mayor and City Council 
DATE: July 2, 2018
RE: Changes to market related to recycled materials

Attached to this memo please find a brief presentation from Hewitt's solid waste collection and disposal partner Republic Services. Republic Services has provided this information to explain changes that have already taken place in the marketplace and to provide guidance related to recycling in the future.

Clearly, there are changes that will have to take place concerning recycling. Due to "China Sword" (as it is referred to in documents from Republic Services) the marketplace for recyclable materials has changed. Costs to recycle have risen and will continue to rise. Contamination, ie. non recyclable materials in the recycling waste stream, is proving to be a significant obstacle to overcome. This is not just a function of the waste handlers and waste processing, but also of consumer habits.

A major component of change is public awareness and consumer education. Page six (6) of the presentation provides a quick summary of WHAT to recycle and HOW to recycle. Page seven (7) describes changes that municipalities will have to make over time. In their documentation, they call this Sustainable Materials Management. The public outreach and education portion will be an ongoing process.

Due to the changes described above, the business model for recyclables will change and costs will rise. The presentation provides a high level overview of how Republic Services sees the business model changing and next steps that must be considered in the future. Representatives of Republic Services have made themselves available for a more formal presentation to the City Council in the near future.



Recycling is Broken

The need for change...



Today's Agenda

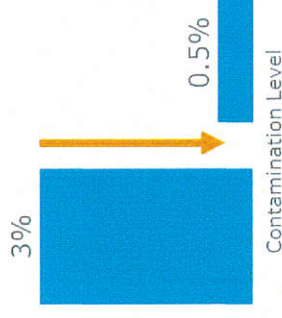
- China Sword Explained
- Impacts
- Immediate Actions Needed
- Partnering for Long Term Success

Replacing a fundamentally broken business model with a durable and transparent partnership

China Sword Explained

For decades, China has been the largest importer of the world's recycled commodity, and the U.S. was 40% of the inbound stream.

In 2017, China announced efforts to clean up the country, which included dramatic changes for acceptance criteria of imported recyclables.



- A significant reduction in acceptable contamination levels (From ~3% to, 0.5%) in any recovered paper and plastic grades.

- Additionally, China banned all mixed paper from import, regardless of contamination levels. (20% of historical stream).

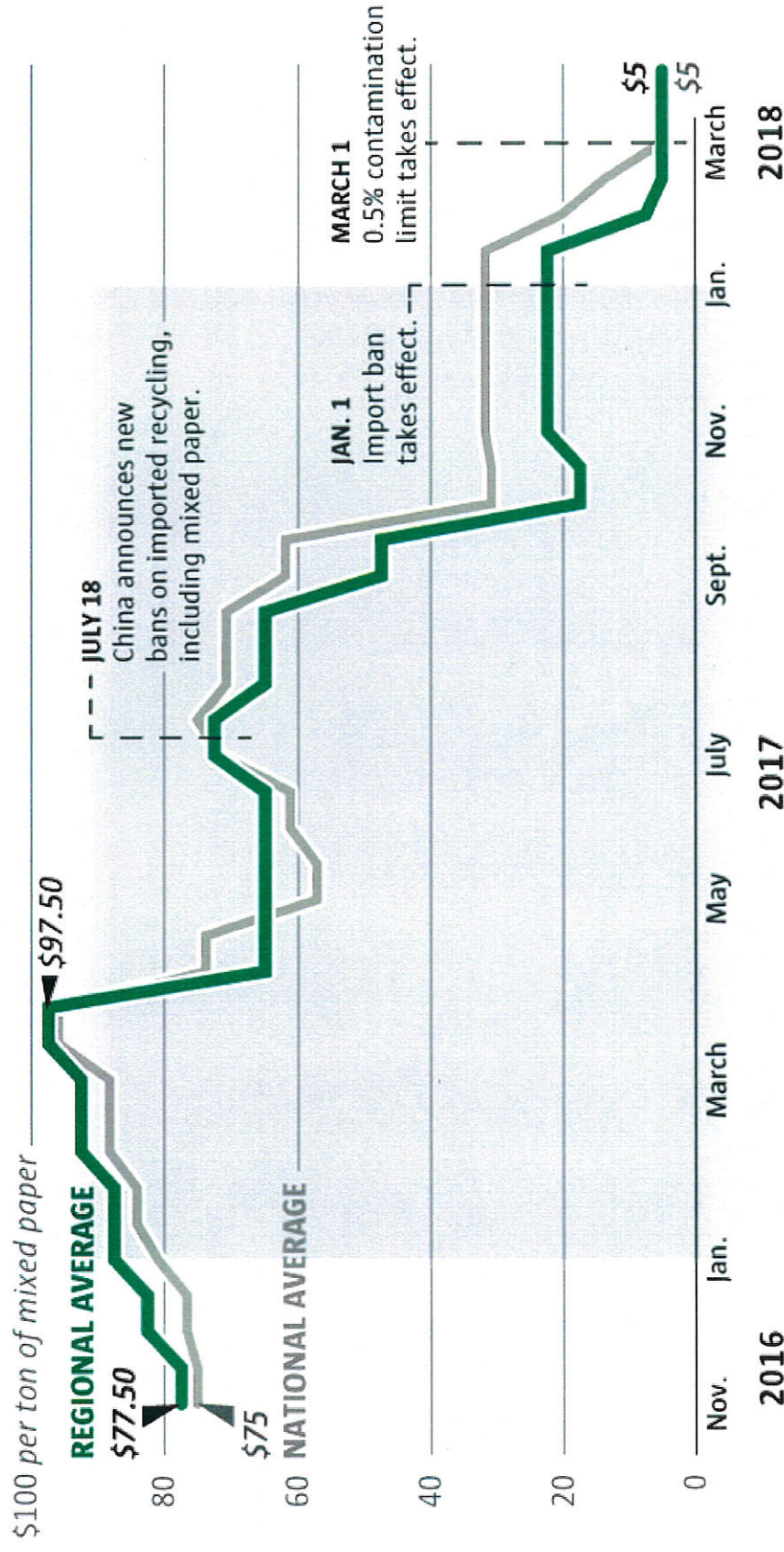


Reductions took effect in March 2018, and drive costs and changes at most recycling facilities in the country to meet new standards

Market Impacts of China Sword

China closes the door, prices crash

The average price paid to recyclers for a ton of mixed paper in the Pacific Northwest and across North America has plummeted in the last year.

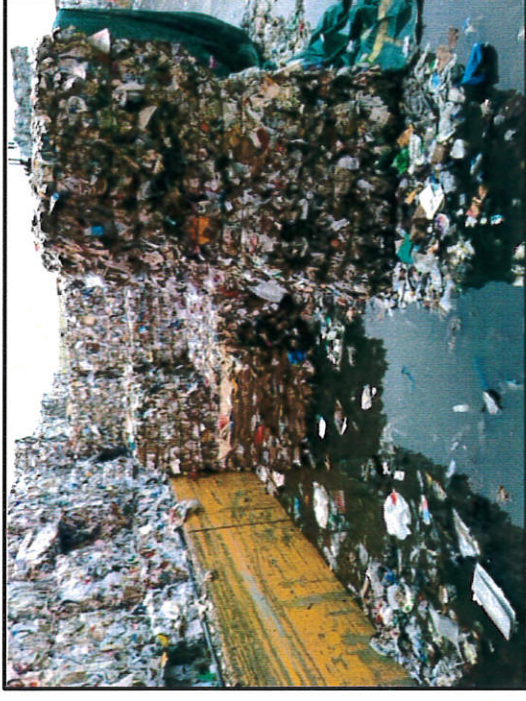


Source: RecyclingMarkets.net

EMILY M. ENG / THE SEATTLE TIMES

China Sword Immediate Impacts

- Adjusted processing speeds to improve quality of sorted material
 - As a result, some facilities are unable to handle daily material volume
- Adding human resources to our sort lines, and increasing self-inspections to further reduce contamination
- Exploring investments in newer, more accurate sorting technology (in select markets)
- Actively exploring other domestic and international markets
 - Many are flooded by the global industry shifting away from China



Jan 2018 – Processed bales in Northwest, without market buyers, deteriorated by weather

While we continue to process mixed paper and old newsprint, we are proactively evaluating the need to dispose of excess material that deteriorates beyond the point of commercial value, or poses safety risks

Long Term - Public Education

1. Public Education – *WHAT* to Recycle

ALWAYS Recyclable

Paper	Plastic
	
Metal	Cardboard
	

NEVER Recyclable

Diapers	Garden Hoses	Shoes/Clothing
		
Food Waste	Yard Waste	
		

SOMETIMES Recyclable (Select Markets)

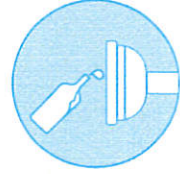
Plastic Bags	Glass
	

2. Public Education – *HOW* to Recycle

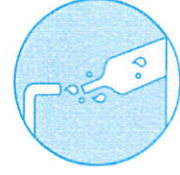
Empty. Remove any remaining food or liquid contents from your recyclable item before placing it in a recycling container;

Clean. Lightly rinse the recyclable item to remove any remaining residue; and

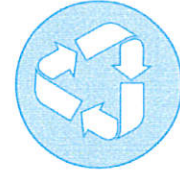
Dry. Gently shake out excess water or let the recyclable item air dry before placing it in a recycling container.



Empty.



Clean.



Dry.

Long Term - Reassessment of Accepted Materials

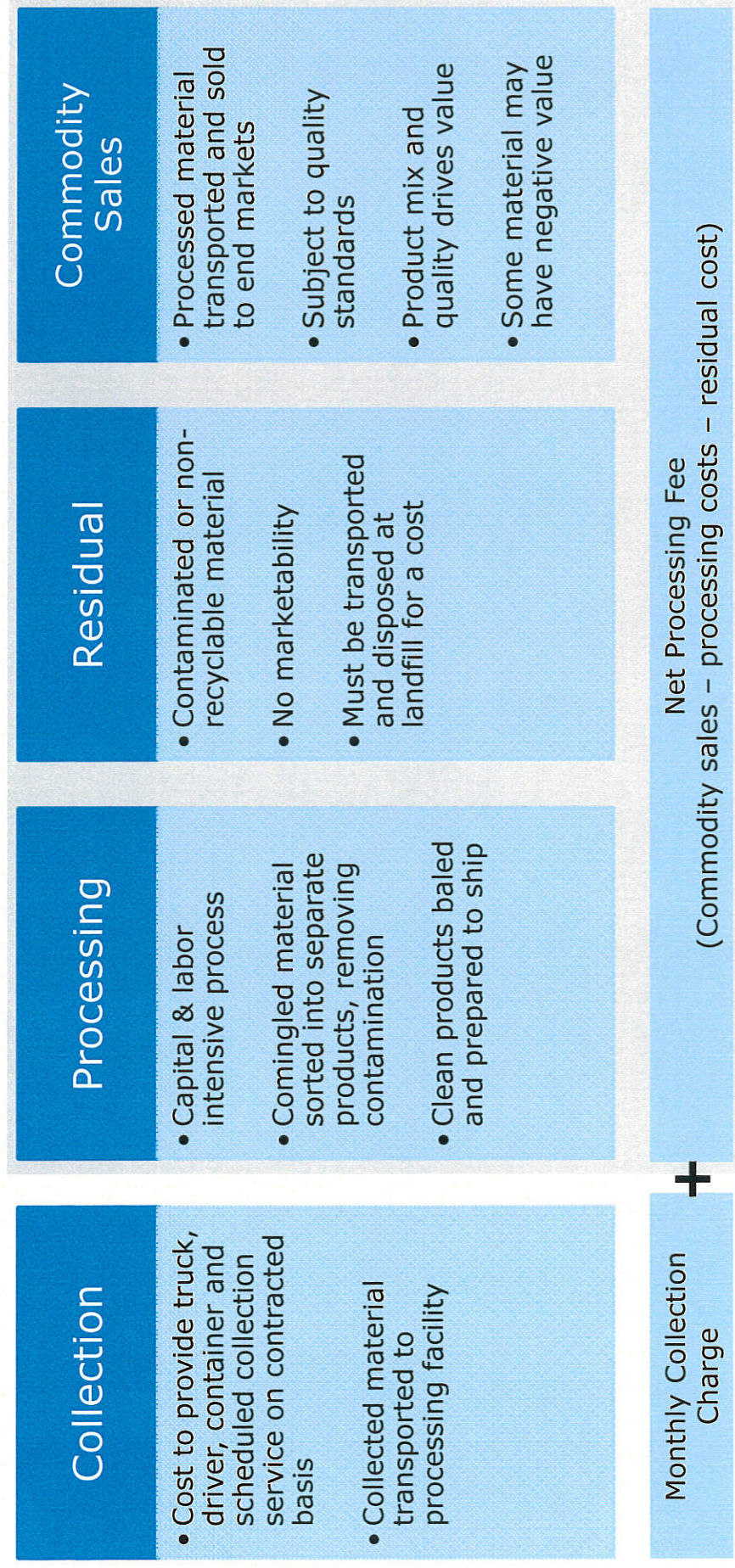
- Programs have drifted to focus on total diversion rates, rather than what materials are truly beneficial to recycle
- Some collected materials are recyclable, but lack local end markets, or have a negative recycling value. These realities render the processed materials unmarketable
- Municipalities need to shift program focus to Sustainable Materials Management-based views, which looks at the overall benefits of each accepted material in the stream.



Recycling programs must focus on Sustainable Materials Management, not simply diverting material that may have no beneficial use

New Recycling Business Model

The Cost of Recycling



The cost of a recycling collection program is the sum of the **Collection Charge** and the **Net Processing Fee**

Next Steps

1. Price Increase needed to address shortfall due to collection costs no longer covered by commodity revenues
2. Implement Public Education programs to inform residents what to recycle and how to recycle – clean up the contamination in the stream
3. Move to the new recycling business model – either at the next contract cycle, or via amendment to current contract

The decades old recycling model is no longer executable or viable. Immediate partnering is needed, as well as a new business model

HEWITT TEXAS

COUNCIL AGENDA ITEM FORM

MEETING DATE: July 2, 2018

AGENDA ITEM #: 3

SUBMITTED BY: Lydia Lopez, City Secretary

ITEM DESCRIPTION:

Consider approval of minutes of the City Council Workshop and Regular Meeting of June 4, 2018 and Special Called Meeting of June 21, 2018.

STAFF RECOMMENDATION/ITEM SUMMARY:

Attached are draft copies of the meeting minutes. Please review and advise if any corrections are needed.

ATTACHMENTS:

Draft minutes

HEWITT TEXAS

MINUTES OF A CITY COUNCIL WORKSHOP/REGULAR MEETING HEWITT CITY HALL – 200 PATRIOT COURT June 4, 2018 – 6:30 PM/7:00 PM

Members present: Mayor Ed Passalugo (presiding), Mayor Pro Tem Steve Fortenberry, Council Members, Wilbert “Walky” Wachtendorf, Bill Fuller, James Vidrine, Travis Bailey, and Kurt Krakowian

Staff present: City Attorney Charlie Buenger, City Engineer Miles Whitney, City Manager Adam Miles, Police Chief Jim Devlin, Assistant Police Chief Tuck Saunders; Fire Chief Lance Bracco, Managing Director Katie Allgood, Finance Director Lee Garcia, Library Director Waynette Ditto, Utilities Director Kevin Reinke, and City Secretary Lydia Lopez

Staff absent: Community Development Director Tracy Lankford

WORKSHOP – 6:30 PM

1. Mayor Ed Passalugo called the meeting to order at 6:30 PM.
2. City Manager presented update on municipal business:
 - a. Report from City Engineer
 - b. Briefing and discussion concerning Waco Animal Shelter.
 - c. Briefing and discussion concerning financial reports.
 - d. Briefing and discussion concerning Interlocal Agreement with Midway ISD for School Resource Officers.
 - e. Briefing and discussion concerning Public Safety operations – Police & Fire.
3. Review of the regular meeting agenda. **Not Held.**
4. Adjourn. *A motion was made by Bill Fuller and second by Council Member Travis Bailey to adjourn the Workshop at 6:59 PM, all seven in favor.*

REGULAR MEETING – 7:00 PM

1. **CALL TO ORDER.** Mayor Ed Passalugo called the meeting to order at 7:00 PM.
2. **PLEDGE OF ALLEGIANCE TO THE U.S. FLAG** – Mayor Ed Passalugo asked city Attorney Charlie Buenger to lead the Pledge of Allegiance.

3. **CONSIDER APPROVAL OF MINUTES OF THE CITY COUNCIL WORKSHOP AND REGULAR MEETING OF MAY 21, 2018.** *A motion was made by Council Member Wilbert “Walky” Wachtendorf and second by Council Member Travis Bailey to approve the minutes as submitted but allow for corrections; all seven in favor, motion passed.*
4. **HEAR VISITORS ON MATTERS PERTAINING TO CITY BUSINESS.** *Under the Texas Open Meetings Act, the Council is prohibited from discussing, responding, or acting on any comments or items that have not been properly posted on the agenda. Gene Firmin, 516 Angel Fire, inquired about the rate of turnover in Police and Fire Departments and asked what could be done to address the turnover rate. No one else appeared.*
5. **CONSIDER AWARD OF BID FOR 2018 – PANTHER WAY PAVEMENT MARKINGS IMPROVEMENTS TO WACO PAVING, INC., IN THE AMOUNT OF \$65,923.08.** *A motion was made by Council Member James Vidrine and second by Council Member Kurt Krakowian to approve; all seven in favor, motion passed.*
6. **CONSIDER AND ACT UPON THE EXTENSION OF THE MUNICIPAL DEPOSITORY AGREEMENT WITH INDEPENDENT BANK FOR THE LAST ONE-YEAR EXTENSION UNDER THE SAME TERMS AND CONDITIONS, EXPIRING IN JUNE 30, 2019.** *A motion was made by Council Member Bill Fuller and second by Council Member Travis Bailey to approve; all seven in favor, motion passed.*
7. **CONSIDER AND TAKE APPROPRIATE ACTION CONCERNING AMENDMENTS TO THE WACO-MCLENNAN COUNTY PUBLIC HEALTH DISTRICT COOPERATIVE AGREEMENT, PROVIDING FOR ENVIRONMENTAL HEALTH FEES, PROVIDING FOR MEMBER ASSESSMENTS OF \$1.80 PER RESIDENT.** *A motion was made by Council Member Kurt Krakowian and second by Council Member Steve Fortenberry to approve; all seven in favor, motion passed.*
8. **ADJOURN.** *A motion was made by Council Member Bill Fuller and second by Council Member Travis Bailey to adjourn the regular meeting at 7:10 PM; all seven in favor, motion passed.*

Approved: June 18, 2018

Lydia Lopez, City Secretary

Ed Passalugo, Mayor

HEWITT TEXAS

**MINUTES OF A CITY COUNCIL
SPECIAL CALLED MEETING
HEWITT CITY HALL – 200 PATRIOT COURT
June 21, 2018 – 9:00 AM**

Council Members present: Mayor Ed Passalugo (presiding), Mayor Pro Tem Steve Fortenberry, Council Members, Wilbert “Walky” Wachtendorf, Bill Fuller, James Vidrine, Travis Bailey, and Kurt Krakowian

Also present were City Attorney Charlie Buenger and Attorney Julia Gannaway, Lynn, Ross & Gannaway, LLP

1. **CALL TO ORDER.** Mayor Ed Passalugo called the meeting to order at 9:00 AM.
2. Notice is hereby given that the City Council will convene an Executive Session pursuant to the Texas Open Meetings Act, Chapter 551, Government Code to discuss the following:
 - a) **§551.071 (2) (Confidential Consultation with Attorney regarding a matter upon which the Attorney has a duty to confidentially advise the client, the Hewitt City Council) - Attorney briefing regarding investigations concerning formal complaints against Mayor Ed Passalugo and Councilmember Kurt Krakowian**

The Executive Session recessed at 10:09 AM and reconvened at 10:16 AM.

3. **CLOSE EXECUTIVE SESSION/ADJOURN.** The Executive Session was closed and the meeting adjourned at 12:26 PM.

Approved: July 2, 2018

Lydia Lopez, City Secretary

Ed Passalugo, Mayor

HEWITT TEXAS

COUNCIL AGENDA ITEM FORM

MEETING DATE: July 2, 2018

AGENDA ITEM #: 4

SUBMITTED BY: Adam Miles, City Manager

ITEM DESCRIPTION:

Presentation by Mike Adams and Jerry Howard regarding improvements and repair of Briarfield Street.

STAFF RECOMMENDATION/ITEM SUMMARY:

Mike Adams requested to make a presentation to Council concerning improvements and repair of Briarfield Street. He will be accompanied by Mr. Jerry Howard.

ATTACHMENTS:

Supporting documents

REQUEST TO BE ON HEWITT CITY COUNCIL AGENDA

Date of City Council Meeting: June 18, 2018

Subject: Improvements and repair of Briarfield St.

Suggested Solution: Installation of curbs and gutters, re-paving of Briarfield St.

Name: Mike Adams

Address: 409 Briarfield
Hewitt, TX 76643

Phone number: 254 666-4195

If anyone will be assisting with your presentation, please provide their names, addresses and phone numbers, also. (You may use separate sheet or back of this form.)

Other pertinent information: Jerry Howard, 404 Briarfield, 666-2750

Council meetings are normally held at 7:00 p.m. on the first and third Mondays of each month. Deadline for items to be placed on the agenda is noon on Wednesday of the week prior to the Monday meeting. Items are placed on city council agendas at the discretion of the city manager.

If you have any questions you may call Lydia Lopez, City Secretary at (254) 666-6171.

Please fill out this form and return to:

City Manager Adam Miles
or City Secretary Lydia Lopez
200 Patriot Court
P. O. Box 610
Hewitt, Tx 76643

Signature: Michael Adams Date: May 29, 2018

DATE: 5.29.2018

TO: MEMBERS OF THE HEWITT CITY COUNCIL, MAYOR, AND CITY MANAGER

SUBJECT: PAVING, CURBING, AND GUTTERING OF BRIARFIELD STREET, HEWITT, TX, FROM IVY LANE TO EAST WALL

**PETITION FOR IMPROVEMENTS TO THE STREET OF BRIARFIELD,
BETWEEN IVY LANE AND EAST WALL STREET IN
THE CITY OF HEWITT, TEXAS**

We, the undersigned, are homeowners on the street of Briarfield located between the streets of Ivy Lane and East Wall and are seeking consideration from the council for the paving, curbing, and guttering of Briarfield. Currently, the street is in a state of disrepair and deterioration due to age, weather, and increased traffic. Our sister street of Blue Jay had these improvements made a few years ago and feel Briarfield and its residents should be given the same improvements. We would suggest the council consider the following:

1. In the mid-1970's the residents of Briarfield paid 50% for the rebuilding of the street after the installation of sewer lines and were assured by the city that the city would assume the cost of future maintenance and improvements of the street.
2. Many of us are the original homeowners and have paid taxes since the day of the implementation of city taxes and have seen other, newer sections of the city receive these improvements while we have patiently waited for "our turn."

3. We approached the city manager in 2009 of our request and was told the matter would be taken "under consideration."
4. The Byrd addition of which Briarfield is a part has existed since 1970 or a little before and we feel the city should show good faith by dignifying and acknowledging that the older parts of the city deserve the quality of maintenance and interest that are given to the newer additions, particularly considering that many of us have paid city taxes much longer than some who have only recently moved into the area.

We, the undersigned, agree and support the petitioning statements and are in agreement that the street of Briarfield should be paved, curbed, and guttered and paid for through the used of city funds, at no cost to the residents:

<u>NAME (S)</u>	<u>ADDRESS</u>
1. <u>James A. Kessel</u>	<u>404 BRIARFIELD</u>
2. <u>Sharon Gandy</u>	<u>405 Briarfield</u>
3. <u>Danny Vinson</u>	<u>200 Chy Lane</u>
4. <u>David Page</u>	<u>407 Briarfield</u>
5. <u>Mike & Vicki Adams</u>	<u>409 Briarfield</u>
6. <u>Billy R. West</u>	<u>401 Briarfield</u>
7. <u>Richard BINGER</u>	<u>408 BRIARFIELD ST.</u>
8. <u>Brenda M. Wood</u>	<u>406 Briarfield St.</u>

Jerry Howard
404 Briarfield
Hewitt, Texas

STREET ISSUES

Nov. 3, 2017







From: jshoward@grandecom.net
Sent: Monday, May 21, 2018 3:25 PM
To: fleet70@outlook.com
Subject: Fw: E. Wall and Briarfield Sts.

From: jshoward@grandecom.net
Sent: Wednesday, November 29, 2017 10:36 PM
To: JereNeimer@aol.com ; Botsford7@hotmail.com ; regbon200@aol.com
Subject: Re: Fwd: E. Wall and Briarfield Sts.

Thanks for the information. Your email was very well done. I was the person that spoke to Adam Miles about Briarfield. I told him that we feel like the forgotten neighborhood. I agree that it sounds like nothing is planned.

Jerry

From: JereNeimer@aol.com
Sent: Wednesday, November 29, 2017 5:46 PM
To: Botsford7@hotmail.com ; jshoward@grandecom.net ; regbon200@aol.com
Subject: Fwd: E. Wall and Briarfield Sts.

Attached please find the email I sent to Hewitt City Manager Adam Miles and his reply. Please feel free to pass this on to anyone in the neighborhood who you feel might be interested. You three are the only people in this neighborhood whose email address I have. My only interpretation of Adam's reply is nothing was planned for our streets. I last talked to someone at the City in 2009 and was told our streets were submitted for consideration. That was eight years ago..

Jere

-----Original Message-----

From: Adam Miles <adammmiles@cityofhewitt.com>
To: JereNeimer@aol.com <jereneimer@aol.com>
Sent: Wed, Nov 15, 2017 11:24 am
Subject: Re: E. Wall and Briarfield Sts.

Mr. Neimer,

Thank you for your email. As you would expect, we do have several areas throughout the city that are in need of work and maintenance. We do try to maintain a list of street conditions to keep on top of where we allocate our resources. Ritchie Road is certainly high on the list right now. But we are actually working all throughout the city on various street projects right now.

Interestingly, one of your neighbors spoke to me about Briarfield just a few days ago. We did go and look at the street and noted there are deficiencies; mainly to the edge of the pavement in a section there. I have asked our City Engineer for his recommendations concerning a short and long term solution to the streets you listed. He will prepare some cost estimates and we will work from there. Often, we can do a short term fix that is significantly less cost than a full street reconstruction. I will see what options he comes back with and work that in to our capital improvements program.

I sincerely appreciate you letting me know some of the background and what you are seeing now. Thank you again for your email.

Adam Miles

On Nov 8, 2017, at 4:34 PM, JereNeimer@aol.com <jereneimer@aol.com> wrote:

Dear Mr. Miles:

There have been articles in the newspaper recently about plans for the Hewitt area with the Ritchie Road project and the planned dog park among other Hewitt projects.

Unfortunately there is never any mention of the repairs and rebuilding of E. Wall and Briarfield Sts. These two streets are part of the neighborhood which also includes Bluejay St. This trifecta was part of the new early developments of Hewitt in the early '70s.

A few years ago Bluejay St. got so damaged and hazardous that Hewitt City Management finally rebuilt the street and added curbs. I sure hope the residents of E. Wall and Briarfield Streets don't have to wait for the streets to deteriorate as badly as Bluejay had before something is done.

In the mid-70's sewer lines were installed on our streets. Repairing the streets after the sewer lines were installed was not a part of the sewer line project and the streets were in horrible condition. Eventually Bluejay, E. Wall and Briarfield streets were repaired when the owners agreed to pay 50% of the costs. Since that time there have been some minor repairs of these streets but E. Wall and Briarfield are deteriorating badly from age and traffic increases.

Many of the homeowners who paid the 50% costs to have the streets repaired in the '70s still live here. Each decade we think that the streets many finally be repaired and upgraded shortly as very few of Hewitt's streets are as rough and without curbs like E. Wall and Briarfield Streets.

We've gone through the decades of the 70s, 80s and 90s of the 20th Century and are approaching the end of the second decade of the 21st Century waiting for our streets to be repaired and upgraded. Time is running out for many of us original homeowners.

Mr. Miles, I think Hewitt is in the best hands of control we've seen in the 44 years we've lived here. It has changed from a very rural community with a population of less than 1,000 people, one constable as the only law enforcement and very rural roads to a thriving community in which we can be proud to live. I can't praise you and your staff enough for your leadership and successes.

Your consideration of repairing and upgrading E. Wall and Briarfield Streets with be greatly appreciated.

Best regards,

Gerald S. Neimer
208 E.Wall St.
Hewitt, TX 76643

HEWITT TEXAS

ITEM #5 – HEARING OF VISITORS

PROCEDURES FOR CITIZEN PARTICIPATION AT MEETINGS

1. Citizens are encouraged to discuss matters of concern with the staff and individual council members prior to placing items on the agenda. This will allow the matter to be properly investigated before it is presented to the entire council and will often expedite a resolution.

NO CITIZEN OR STAFF MEMBER MAY SPEAK OR OTHERWISE INTERRUPT ANY MEETING UNTIL RECOGNIZED BY THE PRESIDING OFFICER.

2. To maintain decorum at public hearings, the mayor will ask citizens in attendance if they wish to speak for or against the item on the agenda. If so, they will be given an opportunity to speak at the proper time and when recognized by the chair. If more than five citizens wish to address the council on any single agenda item, those citizens are advised to select a spokesperson to present their case.

Only under the agenda item “Hear Visitors” are citizens permitted to speak regarding matters that pertain to city business or address an item on the agenda. **The council is prohibited by law from discussing or acting on any item that has not been posted on the agenda.**

3. Individual citizens that discuss items not listed on the agenda shall be limited to **five minutes**. If five or more citizens wish to discuss a single item or topic that is not listed on the agenda, then the total presentation will be limited to a maximum of twenty-five minutes. City council members shall **not** enter into discussion on any subject that has not been properly placed on the agenda; however, council members may ask questions for clarification purposes.
4. As a general rule, citizens may not participate or address the council or staff during the workshop session.

HEWITT TEXAS

COUNCIL AGENDA ITEM FORM

MEETING DATE: July 2, 2018

AGENDA ITEM #: 6

SUBMITTED BY: Mayor Ed Passalugo

ITEM DESCRIPTION:

Consider and take appropriate action to appoint council committee to rewrite the Council Relations Policy and Code of Ethics, as requested by Ed Passalugo.

STAFF RECOMMENDATION/ITEM SUMMARY:

Per Ed Passalugo, the Code of Ethics need to be rewritten because of conflicting items. A copy of the current Council Relations Policy and Code of Ethics is provided for reference.

ATTACHMENTS:

Council Relations Policy and Code of Ethics

***City of Hewitt,
Texas
Council Relations Policy
and
Code of Ethics***

6-7-2004

**Hewitt City Council
Hewitt, Texas**



***To always be part of the solution and not a part of the
problem is our creed.***

**** WE WILL NEVER bring disgrace to this, our City, by any act of dishonesty or cowardice; we will fight for our ideals and sacred things of the City, both alone and with many; we will revere and obey the City's laws and do our best to incite a like respect and reverence in those about us; we will strive unceasingly to quicken the public's sense of civic duty; and thus in all the ways we will strive to transmit this City not less, but greater, better, and more beautiful than it was transmitted to us.***

* This Ephebic Oath was that taken by the young men of the ancient city of Athens when they became of age to assume the responsibility of citizenship.

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Acknowledgments: Contributions from the College Station, Texas City Council in the preparation of this policy document are hereby acknowledged and gratefully appreciated.

The Hewitt City Council is the governing body for the City of Hewitt, Texas; therefore, it must bear the initial responsibility for the integrity of governance. The council is responsible for its own development (both as a body and as individuals), its responsibilities to its own discipline, and its own performance. The development of this policy is designed to ensure effective and efficient governance.

This policy will address mayor and council relations, council and staff relations, and council and media relations. By adopting these guidelines for elected officials, we acknowledge our responsibility to each other, to our professional staff, and to the public. The city council will govern the city in a manner associated with a commitment to the preservation of the values and integrity of representative local government and democracy, and a dedication to the promotion of efficient and effective governing. The following statements will serve as a guide and acknowledge the commitment being made in this service to the community:

1. The council has as high priorities the continual improvement of the member's professional ability and the promotion of an atmosphere conducive to the fair exchange of ideas and policies among members.

2. The council will endeavor to keep the community informed on municipal affairs; encourage communication between the citizens and the city council; strive for strong, working relationships among Hewitt, McLennan County, MCC, Baylor University and Midway Independent School District elected officials.

3. In its governance role, the council will continue to be dedicated to friendly and courteous relationships with staff, other council members, and the public, and seek to improve the quality and image of public service.

4. The council will also strive to recognize its responsibility to future generations by addressing the interrelatedness of the social, cultural, and physical characteristics of the community when making policies.

5. And finally, each council member will make a commitment to improve the quality of life for the individual and the community, and to be dedicated to the faithful stewardship of the public trust.

Statement of Mission:

In order to ensure proper discharge of duties for the improvement of democratic local government, Hewitt city council members should display behavior that demonstrates independent, impartial review of all matters addressed by them, and be duly responsible to the citizens of Hewitt and each other in their relationships.

Section I:
Mayor-City Council Relations

A. Mayoral Responsibilities:

1. The mayor shall be the presiding officer at all meetings. The mayor pro-tem shall preside in his/her absence.
2. The mayor shall have a voice in all matters before the council and may vote on all agenda items requiring council action.
3. The mayor shall preserve order and decorum and shall require council members engaged in debate to limit discussion to the question under consideration.
4. The mayor is the spokesperson for the council on all matters unless absent, at which time his/her designee will assume the role.
5. The mayor will encourage all council members to participate in the council discussion and give each member an opportunity to speak before any members can speak again on the same subject. The mayor may limit each speaker to five minutes to ensure effective use of time.
6. The mayor is responsible for keeping the meetings orderly by recognizing each member for discussion, limiting speaking time, encouraging debate among members and keeping discussion on the agenda item being considered.
7. Should conflict arise among council members, the mayor serves as mediator or he/she may designate the council relations committee to mediate.
8. The mayor, or at his/her direction, the council relations committee, is responsible for the orientation of all new council members after an election. The orientation shall include council procedures, staff and media relations, current agenda items and municipal leadership training programs.

B. Council Responsibilities:

1. Any council member may request the mayor or city manager to place an item on the agenda for discussion. Should staff time be required to address this item, the mayor will canvas all council members to determine the support for commitment of staff time and resources. The same action should be taken when council concerns require staff time and budget.

2. Each council member is responsible for being prepared to come and discuss the agenda and is encouraged to attend at least one Texas Municipal League sponsored conference each year in order to stay informed on issues facing municipalities.
3. It is the responsibility of council members to be informed about previous action taken by the council in their absence. In the case of absence from a workshop session where information is given, the individual council member is responsible for obtaining this information prior to the council meeting when said item is to be voted upon.
4. When addressing an agenda item, the council member shall first be recognized by the mayor, confine himself/herself to the question under debate, avoid reference to personalities, and refrain from impugning the integrity or motives of any other council member or staff member in his/her argument or vote.
5. In the absence of a ruling by the mayor on any procedural matter, a council member may move to change the order of business or make any other procedural decision deemed appropriate. The affirmative vote of a majority of the council members present and voting shall be necessary to approve the motion.
6. Any council member may appeal to the council as a whole from a ruling by the mayor. If the appeal is seconded, the person making the appeal may make a brief statement and the mayor may explain his/her position, but no other member may speak on the motion. The mayor will then put the ruling to a vote of the council.
7. Any council member may ask the mayor to enforce the rules established by the council. Should the mayor fail to do so, a majority vote of the council members present shall require him/her to do so.
8. When a council member is appointed to serve as liaison to a board, the council member is responsible for keeping all council members informed of significant board activities.
9. Any council member requesting information concerning city business will first contact the city manager. Should any council member request or seek information from any other source, that council member shall inform the mayor and/or the city manager of such contact. The mayor or city manager will provide such information to all the council members.

C. Code of Conduct for Mayor and Council Members:

During the council meetings, council members shall preserve order and decorum, shall not interrupt or delay proceedings, and shall not refuse to obey the orders of the mayor or rules of the council. Council members shall demonstrate respect and courtesy to each

other, to city staff members, and to members of the public. They should not use their position to secure special privileges and should avoid situations that could cause any person to believe that they may have brought bias or partiality to a question before the council.

Members of the council will not condone any unethical or illegal activity. All members of the council agree to work as a team, uphold the intent of this policy, and to govern their actions accordingly.

Section II: *Council and Staff Relations*

No single relationship is as important as that of the council and their city manager in effectively governing the City of Hewitt. It is for this reason that the council and the city manager must understand their respective roles in that process. The city manager is the primary link between the council and the professional staff. The council's relationship with the staff shall be through the city manager.

1. In order to ensure proper presentation of agenda items by staff, questions arising from council members after receiving their information packet should be, whenever possible, presented to the city manager for staff consideration prior to the council meeting. This allows staff time to address the council member's concern and provide all council members with additional information.
2. The city manager shall designate the appropriate staff member to address each agenda item and shall see that each presentation is prepared and presented in order to inform and educate the council on the issues which require council action. The presentation should be professional, timely, and allow for discussion of options for resolving the issue. The staff member making the presentation shall either make it clear that no council action is required or present the staff recommendation, or present the specific options for council consideration.
3. The city manager is directly responsible for providing information to all the council concerning any inquiries by a specific council member. If the city manager or his/her staff's time is being dominated or misdirected by a council member, it is his/her responsibility to inform the mayor or the council relations committee of the concern.
4. The city manager will be held responsible for the professional and ethical behavior of himself/herself and the discipline of his/her staff. The city manager is also responsible for seeing that his/her staff receives the education and information necessary to address the issues facing municipal government.

5. Any conflicts arising between the city staff and the council will be addressed by the mayor or the council relations committee and the city manager.
6. All staff members shall show each other, each council member, and the public respect and courtesy at all times. They are also responsible for making objective, professional presentations to ensure public confidence in the process.
7. The city manager, after an election, will make sure that the staff has prepared information needed for the orientation of new council members and inform them of any Texas Municipal League conferences and seminars available. The city manager will also be responsible for meeting personally with the new members and informing them about city facilities and procedures.

Section III: *Council and Media Relations*

Since the democratic form of government is only successful when the citizens are kept informed and educated about the issues facing their municipality, it is imperative that the media play an important role in the council-manager-media relations. It is through an informed public that progress in insured and good government remains sensitive to its constituents. These guidelines are designed to help insure fair relationships with print, radio, and television reporters. The council and the city manager recognize that the news media provide an important link between the council and the public. It is the council's desire to establish a professional working relationship to help maintain a well informed and educated citizenry.

1. During the conduct of official business, the news media shall occupy the places designated for them or the general public.
2. All reporters will receive an agenda in advance and will be furnished support material needed for clarification if requested.
3. In order to preserve the decorum and professionalism of council meetings, the media are requested to refrain from conversing privately with other people in the audience and to conduct any interviews with the public outside the council chambers while council is in session.
4. Since each government body conducts business differently, it is requested that all reporters new to city council meetings meet with the city manager, mayor, or the media

relations representative prior to covering their first meeting to be informed of policies and procedures to help insure a professional working relationship between the media reporter and the city.

5. On administrative matters, the city manager is the spokesperson, unless he/she has appointed a media relations person, to present staff information on the agenda.
6. The mayor, or his/her designee, will be the primary spokesperson for the city on matters regarding policy decisions or any council information pertaining to issues on the agenda. In order to ensure fair treatment of an issue, any clarifications requested by the media on the issue should be addressed after the meeting. When opposing positions have been debated, regardless of the outcome, the public is better informed when all sides have adequate coverage by the media. This lets the public know that the item was seriously debated and options discussed before a vote was taken, and helps build confidence in the democratic process.
7. The Hewitt city council is made up of six council members and a mayor, each elected by the citizens of Hewitt. In respect to each council member and his/her constituents, his/her views as presented on an issue before the council should be noted and interviews by the media should provide equitable representation from all seven members. Even though council members may express differing ideas, equitable representation helps promote unity of purpose by allowing the public to be informed of each member's position during his/her term of office and not only during an election campaign.

WE all have a responsibility to protect the integrity of our governing process and therefore, have read and agreed to the above guidelines.

Passed and adopted by the Hewitt City Council, June 7, 2004.

Shirley M. Blanton
Pat H
Bob Zue
Bill Fuller
Jo Copeland
James E. G. G. G.
Charles D. Turner

Hewitt, Texas City Council Code of Ethics

The office of elected official is one of trust and service to the citizens of Hewitt. This position creates a special responsibility for the Hewitt city council member. In response to this, the Hewitt city council is expected to govern this city in a manner associated with a commitment to the preservation of the values and integrity of representative local government and local democracy and a dedication to the promotion of efficient and effective governing. To further these objectives, certain ethical principles shall govern the conduct of every council member, who shall:

1. Be dedicated to the highest ideals of honor and integrity in all public and personal relationships in order that the member may merit the respect and confidence of the citizens of Hewitt.
2. Recognize that the chief function of local government at all times is to serve the best interests of all the people.
3. Be dedicated to public service by being cooperative and constructive, and by making the best and efficient use of available resources.
4. Refrain from any activity or action that may hinder one's ability to be objective and impartial on any matter coming before the council. Do not seek nor accept gifts or special favors; believe that personal gain by use of confidential information or by misuse of public funds or time is dishonest.
5. Recognize that public and political policy decisions, based on established values, are ultimately the responsibility of the city council, and;
6. Conduct business in open, well-publicized meetings in order to be directly accountable to the citizens of Hewitt. It is recognized that certain exceptions are made by the State of Texas for executive sessions; however, any action as a result of that type of meeting will be handled later in open session.

HEWITT TEXAS

COUNCIL AGENDA ITEM FORM

MEETING DATE: July 2, 2018

AGENDA ITEM #: 7

SUBMITTED BY: Adam Miles, City Manager

ITEM DESCRIPTION:

Authorize the City Manager to negotiate and execute an Interlocal Cooperation Agreement between Midway Independent School District to provide School Resource Officers (SROs).

STAFF RECOMMENDATION/ITEM SUMMARY:

The City of Hewitt has had a longstanding partnership with Midway ISD to provide School Resource Officers (SROs). These SROs work in the schools and serve many functions primarily focused on the safety and security of students in the District. The program has proved to be invaluable in strengthening the relationship with students and Police officers as well as District employees. With the continued focus on safety of students in classrooms, Midway has formally requested an additional SRO from Hewitt for the upcoming school year. This would bring the number up from two (2) officers to three (3) officers assigned to Midway schools.

The District pays a proportional share of the officer's salary and benefits as well as equipment, training, and even costs of vehicles. The agreement is based on the number of days an officer is assigned to the school. When the officer is not in a school, they are utilized by the Hewitt Police Department as deemed appropriate by the Chief.

In essence, the Hewitt City Council is being asked to authorize a third SRO. Right now, the City is in the process of developing a budget for the upcoming Fiscal Year. A third SRO is included in the proposed budget, however the budget has not been formally considered or approved. The District is seeking approval of this interlocal agreement in order to plan for the upcoming school year. If this item is approved, the City Council would be committing to funding the position in the upcoming annual budget. A summary of the costs involved is included as back up to this item.

ATTACHMENTS:

Interlocal agreement & supporting documents

**INTERLOCAL COOPERATION AGREEMENT BETWEEN
MIDWAY INDEPENDENT SCHOOL DISTRICT and
THE CITY OF HEWITT**

This Interlocal Cooperation Agreement (Agreement) is made and entered into by and between Midway Independent School District (Midway ISD), a political subdivision acting through its Board of Trustees, and the City of Hewitt (hereinafter referred to as "Hewitt," or the "City" individually, and together, the "Cities"), each political subdivision acting through their respective City Councils. Collectively Midway ISD and the Cities may be referred to as the "Parties".

PREMISES

WHEREAS, Chapter 791 of the Texas Government Code, as amended, entitled Interlocal Cooperation Contracts, authorizes contracts between political subdivisions for the performance of governmental functions and services; and

WHEREAS, Midway ISD is a public school district with campuses located within the jurisdictional boundaries of each of the Cities where the respective Cities presently operate a Police Department; and

WHEREAS, Section 37.081 of the Texas Education Code authorizes Midway ISD to commission peace officers to provide necessary security and protection to its school children and the employees who serve them, as well as determine the jurisdiction of such peace officers; and

WHEREAS, each City has equal rights to determine which agencies have authority in its respective jurisdiction; and

WHEREAS, Midway ISD and the Cities each find that contracting for and with respect to the governmental services described herein will result in increased efficiency, economy, and enhanced public safety for the constituents of both Midway ISD and the Cities; and

NOW THEREFORE, in consideration of the mutual covenants and agreements of the Parties, it is agreed as follows:

ARTICLE 1: SERVICES TO BE PROVIDED

- 1.1 The Cities hereby authorize their respective Chiefs of Police (Chiefs) to appoint and assign one or more appropriately licensed and commissioned law enforcement officer to be employed full-time by each City and called to duty by the applicable Chief to provide enhanced law enforcement services as a School Resource Officer (SRO) for Midway ISD during the active school year, which generally encompasses 180 days during each calendar year. Officers may also be assigned to work at school events on other days, with the total number of days worked not to exceed 190 days per school year.
- 1.2 While school is in session, the Cities will each assign one or more SROs to one or more schools in Midway ISD on a full-time basis, forty (40) hours each work week, according to the daily schedule agreed upon by the applicable Chief and the Midway ISD Superintendent's designee, minus any scheduled vacation time, sick time, training time, court time, or any other police-related activity, including any emergencies such as civil disasters.

- 1.3 The Parties agree that every effort should be made to schedule and/or designate SRO vacation days, compensatory time, and other days off at times when school is not in session or at other times when the SRO's absence will not otherwise create an unnecessary risk or hamper school operations. SROs will coordinate vacation hours with the Midway ISD Superintendent's designee.
- 1.4 Should any officer assigned as an SRO during the active school year be absent for more than five consecutive school days, the applicable Chief will assign a suitable replacement whose training is acceptable to both Parties.
- 1.5 The SRO shall follow the policies and procedures of Midway ISD to the extent those policies do not conflict with the policies and procedures of the Cities or applicable Chiefs.
- 1.6 The SRO will consult with the Midway ISD Superintendent and other Midway ISD administrative staff in carrying out his/her day-to-day duties as an SRO. The applicable Chiefs retain final authority over their respective SRO's law enforcement responsibilities.
- 1.7 The duties, schedule, and responsibilities of the SRO on days when school is not in session shall be determined solely at the discretion of the applicable Chiefs.
- 1.8 The duties to be performed by the SRO include, but are not limited to, the following:
 - a. Patrolling areas within or in the vicinity of the geographical boundaries of Midway ISD to protect all students, personnel, and visitors. Patrol and other law enforcement duties of the SROs shall be performed with the use of City-owned vehicles;
 - b. Being a visible presence during the school day in order to assist the Midway ISD administration with general public safety services during school hours;
 - c. Helping Midway ISD administrators maintain the peace and/or address a breach of the peace as needed;
 - d. Engaging in all law enforcement activities arising from the enforcement of criminal laws or Midway ISD policies and rules that pertain maintaining a safe and orderly school environment, including, but not limited to, intervening in and investigating alleged crimes or violations of Midway ISD rules that pertain to maintaining a safe and orderly school environment, issuing citations, transporting arrested persons, completing follow-up activities, filing of affidavits and complaints, and participating in legal proceedings resulting from the law enforcement services provided in accordance with this Agreement. However, violations of Midway ISD policies and rules that are strictly personnel or student discipline matters and non-criminal in nature will only be assigned to the SRO for investigation at the specific direction of the Midway ISD Superintendent's designee and with approval of the respective Chief;
 - e. Responding to calls for services during the course of the regular school day or when serving in support of an official Midway ISD extracurricular or after-school activity;
 - f. Assisting in providing security as needed for after-hour activities and events taking place at Midway ISD facilities;

- g. Assisting with student truancy, including detaining or escorting a student alleged to have violated Chapter 25 of the Texas Education Code;
 - h. Mediating disputes on campus that could otherwise impact the safe and orderly school environment, including working with students to help solve disputes in a non-violent manner;
 - i. Accompanying outside service providers, upon request, as the service provider conducts random canine searches on Midway ISD property;
 - j. Preventing property loss due to theft or vandalism;
 - k. Providing traffic control as needed;
 - l. Assisting Midway ISD with its Emergency Operation Plan;
 - m. Assisting with school safety projects, scheduling and maintaining emergency drills, emergency response, and after-action reviews within Midway ISD;
 - n. Providing training for staff as requested by the Midway ISD Superintendent's designee;
 - o. Serving as a resource for law enforcement education at the request of school staff, such as speaking to classes on the law, search and seizure, drugs, or motor vehicle laws;
 - p. Maintaining the confidentiality of student records as required by the Family Educational Rights and Privacy Act;
 - q. Preparing reports and documentation related to law enforcement events occurring within the geographic boundaries of Midway ISD; and
 - r. Performing other duties that may be assigned from time to time by their applicable Chief in consultation with the Midway ISD Superintendent's designee.
- 1.9 No assignment, task, or function shall be imposed on the SRO by Midway ISD that would violate or jeopardize the officer's sworn oath, conditions of licensure, or departmental regulations; however, each officer is responsible for disclosing to appropriate Midway ISD personnel his/her opinion that such assignment, task, or function would have such an effect.
- 1.10 Circumstances constituting an immediate threat to public safety may be dealt with by the SRO consistent with his/her training and responsibility as a peace officer.
- 1.11 The final disciplinary action or other dispensation of any matter or issue involving only a violation of a rule or regulation of Midway ISD shall be at the discretion of Midway ISD, provided that in the event the SRO observes any event, matter or action that appears to constitute a violation of any local, State or Federal penal or criminal law, then, in such event, the investigation of and decision to file charges on any such event shall be made by the SRO.
- 1.12 When the SRO takes a person into custody in the course of performing his/her duties on behalf of Midway ISD under this Agreement, Midway ISD shall receive notification of the incident from the City within the timeframe required by law and of the disposition of the individual to the extent allowed by law.

- 1.13 To the extent permitted by applicable law, the SRO shall report to Midway ISD information obtained during the investigation of any reported incident involving a Midway ISD student or employee for the purposes of determining appropriate disciplinary actions and modifications of education programs as a result of the incident.
- 1.14 Changes in the total number of officers to be assigned hereunder or the total cumulative number of hours to be worked shall be determined by mutual consent of the Parties in writing as part of the annual review of this Agreement or at any other time as mutually agreed between the Cities and Midway ISD in writing.

ARTICLE 2: GENERAL DUTIES & RESPONSIBILITIES

- 2.1 The Cities agree to perform any obligations required to maintain their SRO as a commissioned police officer with their respective police departments with full Texas peace officer status; including but not limited to, providing the SRO with any and all continuing training necessary to maintain his/her TCLEOSE certification.
- 2.2 SROs assigned to Midway ISD shall be subject to the approval of the Midway ISD Superintendent or designee. Midway ISD understands that the Chiefs of Police may rotate or change any officer assigned to serve as an SRO; provided, however, that Midway ISD may refuse any particular officer assigned as an SRO and request assignment of a different officer. In approving or rejecting the assignment of an SRO, Midway ISD will not base its decision on the SRO's race, color, national origin, sex, religion, age, disability, or genetic information.
- 2.3 Any properly licensed officer providing SRO services under this Agreement shall be vested with all powers, privileges, and immunities of a peace officer within all territory contained in the boundaries of Midway ISD and while on any property under the control and jurisdiction of Midway ISD or otherwise in the performance of his/her duties under the guidelines of Midway ISD policies and regulations.
- 2.4 The Cities will authorize their respective SRO to carry a weapon and act as a peace officer at all times, so long as the employee is acting under his/her official capacity. Likewise, Midway ISD specifically authorizes each SRO to carry a weapon in performing services at all schools and property within Midway ISD. When not on duty as an SRO, the officer's right to carry a firearm will fall back under provisions and rules set forth by TCLEOSE and the Cities.
- 2.5 As a City employee, any disciplinary action taken against the SRO shall follow the policy and procedure of the applicable City. Nothing herein shall change the employment status that the SRO occupies with the applicable City.
- 2.6 Midway ISD will report student misconduct to each City Police Department in accordance with Texas Education Code § 37.015.
- 2.7 Subject to its obligations under the Family Educational Rights and Privacy Act (FERPA), 20 U.S.C. §1232g, Midway ISD agrees to provide the SRO with (a) unrestricted access to student and personnel records as necessary for the investigation of criminal offenses, to collect certain incident-based data, or to ensure the safety and security of school campuses or events, and (b) unrestricted access to technology installed at Midway ISD, including surveillance cameras, to provide for safety and security. SROs shall be designated as "school officials" under Midway ISD Policy FL (local) for purposes of access to student records.

- 2.8 Midway ISD will include the Chiefs of Police or his/her designees as a member of the Midway ISD School Safety and Security Committee.
- 2.9 The Parties shall each monitor, review and provide oversight and supervision of the services as they are provided and each agree to notify the other as soon as reasonably possible in the event the level or quality of any scheduling, operating, service or performance issue becomes unsatisfactory.
- 2.10 The Parties recognize that the services to be provided by each City may be limited to the extent that said services conflict with or compromise the respective Chief's ability to provide effective law enforcement services to the City generally; and, should a conflict arise between the policies of Midway ISD and one of the Cities, the applicable City policy shall prevail.
- 2.11 The Parties agree that they will use their best reasonable efforts to coordinate media relations pertaining to law enforcement incidents and investigations occurring pursuant to this Agreement prior to the release of information whenever possible. Information will only be released by a Party in accordance with established law and its existing policies and procedures.
- 2.12 Nothing in this Agreement prevents Midway ISD from continuing its practice of hiring off-duty police officers to provide security at sporting events, after-hour activities, or other events. This Agreement shall not govern off-duty peace officers hired for these purposes.
- 2.13 The Chiefs of Police of the participating Cities will work together with the designee of the Midway ISD Superintendent to create a Memorandum of Understanding regarding uniform procedures to facilitate the interaction of the City Police Departments and the ability of the respective Police Departments to assist one another in providing SRO and related services to all of the school campuses within Midway ISD.

ARTICLE 3: FINANCIAL RESPONSIBILITIES & EQUIPMENT

- 3.1 The Cities shall provide the SRO with all wages, salaries, or other compensation, and benefits of similarly-situated and classified employees of the respective City. The Cities shall also be directly responsible for the payment of all payroll taxes, bond costs, retirement contributions, overtime, social security taxes, if any, and all other payroll expenses.
- 3.2 For the purpose of subsidizing the expenses incurred by the Cities in the employment and retention of an SRO to provide services on all Midway ISD campuses, Midway ISD agrees to pay the Cities for the salary, employer share of payroll taxes, benefits, applicable overtime, and personnel services of the SROs performed under this Agreement.
- 3.3 Midway ISD will pay for any additional SRO training it may require unrelated to TCLEOSE training requirements.
- 3.4 The Cities will provide Midway ISD with a quarterly invoice for the salary, employer share of payroll taxes, benefits, overtime, and personnel services of the SRO due at least ten (10) business days prior to each payment date. Midway ISD will pay all invoices within thirty days out of current revenue funds.
- 3.5 The Cities shall keep and maintain accurate records of dates of service and the hours served by the SRO. The City shall be responsible for calculating and documenting the charge for services

rendered pursuant to this Agreement. With 48-hour notice, the Cities shall promptly provide Midway ISD with access to all time calculation records maintained by the Cities for any SRO services provided pursuant to this Agreement.

- 3.6 Overtime hours that relate to SRO duties must be authorized and approved by the Midway ISD Superintendent's designee prior to the performance of the overtime work unless there is an emergency situation or the officer is in the process of transporting a student in which case no such prior approval is required. Overtime work will be paid in accordance with procedures established by the respective City. The Parties will periodically review overtime worked to determine whether procedures need to be developed to control overtime or whether other adjustments are needed.
- 3.7 The Parties agree to adjust and/or re-compute the payments herein at such times as are convenient and necessary when the circumstances and conditions exists making such adjustments necessary and desirable to accomplish the objectives of this Agreement.
- 3.8 The Parties agree to provide the following equipment and materials to the SRO:
- a. At its own cost, each City shall furnish its respective SRO with all equipment routinely assigned to law enforcement personnel who serve the respective City. Each City will maintain and service all equipment used by the SRO in providing services to Midway ISD. Equipment includes, but is not limited to, uniforms, computers and computer equipment, firearms, radios, and all other devices used by the respective City law enforcement personnel in the performance of their duties.
 - b. Each City will provide its SRO with an appropriately marked patrol vehicle designating law enforcement services being performed under authority of the respective City for use in his/her SRO duties, but not for personal use. Midway ISD will reimburse the Cities for fuel costs incurred in the SRO's performance of duties on behalf of Midway ISD.
 - c. Midway ISD will provide each SRO with office space on school property, a telephone, computer, and other office equipment to perform duties under this Agreement, and as mutually agreed by the Parties. Each City will provide the SRO with access to its Police Department facilities as needed to conduct police business regarding the securing of evidence in crimes and interviewing individuals in connection with a criminal investigation.
- 3.9 Subject to the maximums set out in the attached summary of Cost Calculations at Exhibits A and B, the amount Midway ISD is to pay to each City for services under this Agreement shall be based on an annual budget agreed to by Midway ISD and each City, and shall be paid in quarterly installments based on actual expenditures incurred each year this Agreement is in effect.

ARTICLE 4: RELATIONSHIP BETWEEN THE PARTIES

- 4.1 Notwithstanding any provision to the contrary herein, this Agreement is a contract for and with respect to the performance of governmental functions by governmental entities. The relationship of Midway ISD and the Cities shall, with respect to that part of any service or function undertaken as a result of or pursuant to this Agreement, be that of independent contractors.
- 4.2 Nothing contained herein shall be deemed or construed by the Parties, or by any third party, as creating the relationship of principal and agent, partners, joint ventures, or any other similar such relationship.

- 4.3 Officers employed by the Cities and assigned by the respective Chiefs to serve as an SRO at Midway ISD are and will remain employed by the Cities.
- 4.4 Each City shall have no liability whatsoever for or with respect to Midway ISD's use of any Midway ISD property or facility, or the actions of, or failure to act by, any employees, subcontractors, agents or assigns of Midway ISD. Midway ISD covenants and agrees that:
- a. Midway ISD shall be solely responsible, as between Midway ISD and each City and the agents, officers and employees of each City, for and with respect to any claim or cause of action arising out of or with respect to any act, omission, or failure to act by Midway ISD or its agents, officers, employees, and subcontractors, while on Midway ISD property or while using any Midway ISD facility or performing any function or providing or delivering any service undertaken by Midway ISD pursuant to this Agreement.
 - b. For and with respect to Midway ISD property or Midway ISD's use of any Midway ISD facility, Midway ISD hereby contracts, covenants, and agrees to obtain and maintain in full force and effect, during the term of this Agreement, a policy or policies of insurance, or risk pool coverage, reasonably expected to insure Midway ISD and its agents, officers, and employees from any and against any claim, cause of action or liability arising out of or from the action, omission, or failure to act by Midway ISD, its agents, officers, employees, and subcontractors in the course of their duties.
- 4.5 Midway ISD shall have no liability whatsoever for or with respect to each City's use of any City property or facility, or the actions of, or failure to act by, any employees, subcontractors, agents, or assigns of each City. Each City covenants and agrees that:
- a. Each City shall be solely responsible, as between each City and Midway ISD and the agents, officers, and employees of the Midway ISD, for and with respect to any claim or cause of action arising out of or with respect to any act, omission, or failure to act by each City or its agents, officers, employees, and subcontractors, while on the respective City's property or while using the any of the respective City's facilities or performing any function or providing or delivering any service undertaken by the respective City pursuant to this Agreement.
 - b. For and with respect to the services to be provided by each City to Midway ISD pursuant to this Agreement, each City hereby contracts, covenants, and agrees to obtain and maintain in full force and effect, during the term of this Agreement, a policy or policies of insurance, or risk pool coverage, in the amounts sufficient to insure the respective City and its agents, officers, and employees from and against any claim, cause of action, or liability arising out of or from the action, omission, or failure to act by the respective City, its agents, officers, employees, and subcontractors in the course of their duties.
- 4.6 Each City shall have no liability whatsoever for or with respect to another City's use of its property or facility, or the actions of, or failure to act by, any employees, subcontractors, agents or assigns of another City. Each City covenants and agrees that each shall be responsible for its own negligent acts or omissions or other tortious conduct in the course of performance of this Agreement, without waiving any governmental immunity available to City under Texas and other applicable laws, and without waiving any available defenses under Texas and other applicable laws. Nothing in this paragraph shall be construed to create or grant any rights, contractual or otherwise, in or to any third person or entities.

- 4.7 It is specifically agreed that, as between the Parties, each party to this Agreement shall be individually and respectively responsible for responding to, dealing with, insuring against, defending, and otherwise handling and managing liability and potential liability pursuant to this Agreement.
- 4.8 Each party hereto reserves and does not waive any immunity or defense available to it at law or in equity as to any claim or cause of action whatsoever that may arise or result from the services provided and/or any circumstance arising under the Agreement. Neither Midway ISD nor the Cities waive, modify, or alter to any extent whatsoever the availability of the defense of governmental immunity under the laws of the State of Texas on behalf of itself, its trustees, council members, officers, employees, and agents. Furthermore, nothing in this Agreement shall waive or limit the entitlement of an officer serving as an SRO to official or qualified immunity.
- 4.9 No term or provision of this Agreement shall benefit or obligate any person or entity not a party to it. This Agreement shall not be interpreted nor construed to give to any third party the right to any claim or cause of action, and neither the Cities nor Midway ISD shall be held legally liable for any claim or cause of action arising pursuant to, or out of the services provided under, this Agreement except as specifically provided herein or by law. The Parties hereto shall cooperate fully in opposing any attempt by any third person or entity to claim any benefit, protection, release, or other consideration under this Agreement.
- 4.10 Nothing in this Agreement shall be deemed to extend, increase or limit the jurisdiction or authority of any of the Cities or Midway ISD except as necessary to implement, perform and obtain the services and duties provided for in this Agreement. Save and except only as specifically provided in this Agreement, all governmental functions and services traditionally provided by Midway ISD, and all governmental and proprietary functions and services traditionally provided by the Cities, shall be and remain the sole responsibility of each such respective party.

ARTICLE 5: TERM

- 5.1 The initial term of this Agreement shall commence on August 1, 2018, and continue through July 31, 2019, and shall automatically renew for an annual term commencing on August 1st thereafter, unless terminated earlier in writing by either party.
- 5.2 If one of the Cities wishes to renew this Agreement subject to a change in Midway ISD's annual payment for the SRO salaries and related costs, the respective City shall provide Midway ISD with written notice of that requested change, including a revised Summary of Calculations for Costs, no later than April 1st of the calendar year. Unless Midway ISD notifies the City in writing of its agreement to the change in annual payment by May 15th, the Agreement between the respective City and Midway ISD shall terminate at the end of the term. Termination of this agreement with one of the participating Cities in accordance with this clause shall not affect the Agreement with the other participating City; the Agreement between the remaining Parties shall be valid, enforceable, and carried into effect.
- 5.3 After the initial annual term of this Agreement, Midway ISD and each City will agree on the annual amount payable for the SRO salaries and related costs by executing an agreed upon Summary of Calculations for Costs.
- 5.4 This Agreement may be terminated at any time by either party, with or without cause, by giving the other party a minimum of sixty (60) days written notice of its intention to terminate, such notice to be delivered by hand or U.S. Certified Mail to the other party. Termination of this

Agreement with one of the participating Cities shall not affect the Agreement with the other participating Cities; the Agreement between the remaining Parties shall be valid, enforceable, and carried into effect.

- 5.5 In the event the Parties are unable to reach a mutual agreement on the terms of the Memorandum of Understanding described in Article 2.13 above by August of the annual term, any Party will have cause to terminate its participation in the Interlocal Agreement by giving the other Parties a minimum of thirty (30) days written notice of its intention to terminate, such notice to be delivered by hand or U.S. Certified Mail to the other party. Termination of this Agreement with one of the participating Cities shall not affect the Agreement with the other participating cities; the Agreement between the remaining Parties shall be valid, enforceable, and carried into effect.
- 5.6 Termination will not relieve Midway ISD of its obligation to pay the respective City for any amounts due and payable for services performed prior to termination.

ARTICLE 6: NOTIFICATIONS

- 6.1 All correspondence and communications regarding this Agreement shall be directed to:

CITY OF HEWITT
Attn: Chief of Police
100 Patriot Court
Hewitt, Texas 76643

MIDWAY INDEPENDENT SCHOOL DISTRICT
Attn: Superintendent of School
13885 Woodway Drive
Woodway, Texas 76712

- 6.2 Notices provided pursuant to this Agreement must be in writing and hand-delivered or sent by certified mail, return receipt requested.

ARTICLE 7: MISCELLANEOUS PROVISIONS

- 7.1 If any portion of this Agreement shall be deemed void or invalid, the remaining portions of the Agreement shall continue in full force and effect.
- 7.2 This Agreement represents the entire Agreement between the Parties, and it supersedes any prior understanding or written or oral agreement relating to the subject matter herein. This Agreement may not be modified, altered, changed, or amended, except by written agreement of the Parties.
- 7.3 This Agreement shall be governed by and construed in accordance with the laws of the State of Texas, and venue shall live in McLennan County, Texas unless otherwise mandated by law.
- 7.4 No Party shall assign or otherwise transfer its interest in this Agreement without the express written permission of the other Party.
- 7.5 This Agreement may be simultaneously executed in several counterparts, each of which shall be an original and all of which shall be considered fully executed when all parties have executed an identical counterpart, notwithstanding that all signatures may not appear on the same counterpart.

7.6 By the execution and delivery of this Agreement, the undersigned individuals warrant that they have been duly authorized by their governing body in order to enter into and perform the terms of this Agreement.

The Parties have executed and attested to this Agreement by their duly authorized officers effective as of _____ 2018.

MIDWAY ISD

CITY OF HEWITT

Pete Rusek, Board President
Midway ISD

Adam Miles, City Manager
City of Hewitt

George Kazanas, Ed.D., Superintendent
Midway ISD

James Devlin, Chief of Police
City of Hewitt



SCHOOL RESOURCE OFFICERS FOR THE SCHOOL YEAR 18/19

ANNUAL WAGES	SRO #1	SRO #2	SRO #3	TOTAL COST	MISD PORTION 73.08%	HEWITT PORTION
Salary	51,401.00	51,401.00	50,394.00	153,196.00	111,955.64	41,240.36
Incentive Pay	1,625.00	1,625.00	-	3,250.00	2,375.10	874.90
Longevity	780.00	600.00	360.00	1,740.00	1,271.59	468.41
TOTAL ANNUAL WAGES	53,806.00	53,626.00	50,754.00	158,186.00	115,602.33	42,583.67
Social Security/Medicare	4,116.16	4,102.39	3,882.68	12,101.23	8,843.58	3,257.65
Texas Municipal Retirement System	8,635.86	8,606.97	8,146.02	25,388.85	18,554.17	6,834.68
TOTAL ANNUAL TAXES & PENSION	12,752.02	12,709.36	12,028.70	37,490.08	27,397.75	10,092.33
TOTAL ANNUAL WAGES, TAXES & PENSION	66,558.02	66,335.36	62,782.70	195,676.08	143,000.08	52,676.00
ANNUAL BENEFITS AND EXPENSES						
Annual Workers Compensation	2,241.00	2,241.00	2,197.00	6,679.00	4,881.01	1,797.99
Annual Benefits Insurance	6,948.00	6,948.00	6,948.00	20,844.00	15,232.80	5,611.20
Annual Uniform Purchase	375.00	375.00	375.00	1,125.00	822.15	302.85
Annual Uniform Cleaning	300.00	300.00	300.00	900.00	657.72	242.28
Annual Professional Supplies	250.00	250.00	250.00	750.00	548.10	201.90
Annual Training (SRO training)	375.00	375.00	375.00	1,125.00	822.15	302.85
TOTAL ANNUAL SRO BENEFITS	10,489.00	10,489.00	10,445.00	31,423.00	22,963.93	8,459.07
PATROL VEHICLES-5 yr usage; 3 vehicles	11,465.00	11,465.00	11,465.00	34,395.00	9,000.00	25,395.00
TOTAL ANNUAL EXPENSE	88,512.02	88,289.36	84,692.70	261,494.08	174,964.00	86,530.07

Note: The MISD portion for FY 18/19 includes 3 officers, an increase of 1 SRO. This is an increase from the prior year (2 SROs) of \$62,573 which is a individual officer increase of only 3.8% from the prior year.

HEWITT TEXAS

COUNCIL AGENDA ITEM FORM

MEETING DATE: July 2, 2018

AGENDA ITEM #: 8

SUBMITTED BY: Adam Miles, City Manager

ITEM DESCRIPTION:

Discussion, consideration and possible approval of acquisition, and payment for acquisition of interests in land for the Ritchie Road Improvement Project, Parcels 9, 9E, and 9TE, Kizer, et al.

STAFF RECOMMENDATION/ITEM SUMMARY:

This item is related to acquisition of land related to the reconstruction and widening of Ritchie Road.

ATTACHMENTS:

None