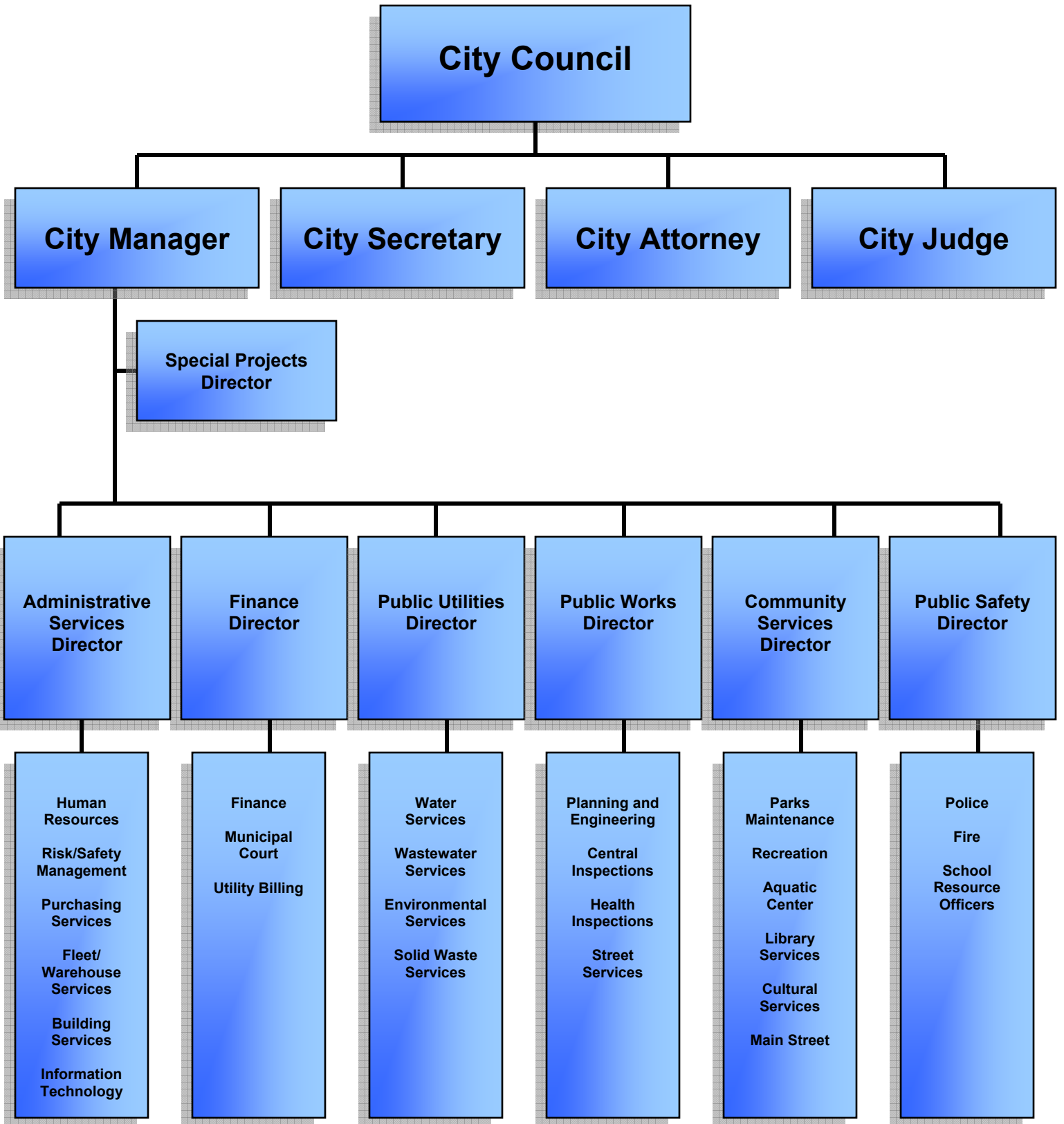


Organizational Overview

Principal City Officials

Mayor	J Turner
Councilmember - Ward 1	Jim Willet
Councilmember - Ward 2	Mac Woodward
Councilmember - Ward 3	Clarence Griffin
Councilmember - Ward 4	Bob Tavenner
Councilmember - at - Large - Position 1	Dalene Zender
Councilmember - at - Large - Position 2	Melissa Mahaffey
Councilmember - at - Large - Position 3	Mickey Evans
Councilmember - at - Large - Position 4 (Mayor Pro-tem)	Jack Choate
City Manager	Kevin Evans
City Secretary	Danna Welter
City Attorney	Thomas Leeper
City Judge	John Gaines
Special Projects Director	Glenn Isbell
Finance Director	Winston Duke
Administrative Services Director	Victor Peña
Public Safety Director	Jean Sanders
Public Utilities Director	Bill Daugette
Public Works Director	Steve Stacy
Community Services Director	Stephanie Brim



Summary of Personnel by Fund and Department

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
General Fund			
<u>Charter Offices/General Administration</u>			
Office of City Manager	3.50	3.00	3.00
Office of City Secretary	2.00	2.00	2.00
Office of City Attorney	1.00	1.00	1.00
Office of City Judge	1.00	1.00	1.00
Economic Development	-	-	-
Total	7.50	7.00	7.00
<u>Administration</u>			
Cultural Services ¹	2.00	2.00	-
Main Street ¹	1.00	1.00	-
Library ¹	9.00	9.00	-
Total	12.00	12.00	-
1- Moved to Community Services			
<u>Administrative Services</u>			
Human Resources	3.00	4.00	4.00
Risk and Safety Management	1.00	1.00	1.00
Purchasing	-	1.00	1.00
Fleet Administration/Warehouse ²	-	-	3.00
Garage Operations ²	-	-	6.00
Building Services ³	-	-	2.00
Information Technology	6.00	5.00	5.00
Total	10.00	11.00	22.00
2- Moved from Public Services			
3- Moved from Parks & Recreation			
<u>Finance Department</u>			
Finance	3.00	8.00	8.00
Accounting	4.50	-	-
Municipal Court	4.00	4.50	5.50
Total	11.50	12.50	13.50
<u>Public Services Department</u>			
Public Services Administration	6.00	7.50	-
Fleet Administration/Warehouse ⁴	3.00	3.00	-
Garage Operations ⁴	7.00	6.00	-
Planning ⁵	2.00	2.00	-
Engineering ⁵	5.00	5.00	-
Community Development ⁶	3.00	2.00	-
Survey ⁵	5.00	5.00	-
Central Inspection ⁵	7.00	7.00	-
Health ⁵	2.00	2.00	-
Animal Control ⁷	1.00	-	-
Total	41.00	39.50	-

4- Moved to Administrative Services

5- Moved to Public Works

6- Division eliminated and Community Development Manager moved to Community Services

7- Division eliminated and Animal Control Officer moved to Public Safety in FY 05-06

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
<u>Public Utilities Department</u>			
Public Utilities Administration	-	-	2.00
Total	-	-	2.00

<u>Public Works Department</u>			
Public Works Administration	-	-	6.50
Planning ⁸	-	-	2.00
Engineering ⁸	-	-	5.00
Survey ⁸	-	-	5.00
Central Inspection ⁸	-	-	6.00
Health ⁸	-	-	2.00
Total	-	-	26.50

8- Moved from Public Services

<u>Parks and Recreation Department</u>			
Parks and Recreation Administration	2.00	2.00	-
Recreation ⁹	4.00	4.50	-
Parks Maintenance ⁹	8.66	8.66	-
Urban Forestry	1.00	1.00	-
Building Services ¹⁰	2.00	2.00	-
Total	17.66	18.16	-

9- Moved to Community Services

10- Moved to Administrative Services

<u>Community Services Department</u>			
Community Services Administration	-	-	4.50
Parks Maintenance ¹¹	-	-	13.66
Cultural Services ¹²	-	-	2.00
Main Street ¹²	-	-	1.00
Library ¹²	-	-	9.00
Total	-	-	30.16

11- Moved from Parks & Recreation

12- Moved from Administration

<u>Public Safety Department</u>			
Public Safety Administration	2.00	2.00	2.00
Police	46.00	47.00	48.00
Fire	6.00	7.00	9.00
Total	54.00	56.00	59.00

<u>Total General Fund</u>	<u>153.66</u>	<u>156.16</u>	<u>160.16</u>
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Water

<u>Public Services Department</u>			
Water Production ¹³	4.00	4.00	-
Water Distribution ¹³	10.00	10.00	-
Meter Reading ¹³	4.00	4.00	-
Construction Crew ¹³	4.00	4.00	-
Total	22.00	22.00	-

13- Moved to Public Utilities

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
<u>Public Utilities Department</u>			
Water Production ¹⁴	-	-	4.00
Water Distribution ¹⁴	-	-	10.00
Meter Reading ¹⁴	-	-	4.00
Construction Crew ¹⁴	-	-	4.00
Total	-	-	22.00
14- Moved from Public Services			
<u>Finance Department</u>			
Utility Billing	5.50	6.00	6.00
Total	5.50	6.00	6.00
<u>Total Water Fund</u>	<u>27.50</u>	<u>28.00</u>	<u>28.00</u>

Wastewater

Public Services Department

Wastewater Collection ¹⁵	11.00	10.00	-
AJ Brown WWTP ¹⁵	5.50	5.00	-
NB Davidson WWTP ¹⁵	3.50	4.00	-
Robinson Creek WWTP ¹⁵	3.00	4.00	-
Environmental Services ¹⁵	4.00	3.00	-
Total	27.00	26.00	-

15- Moved to Public Utilities

Public Utilities Department

Wastewater Collection ¹⁶	-	-	10.00
AJ Brown WWTP ¹⁶	-	-	5.00
NB Davidson WWTP ¹⁶	-	-	4.00
Robinson Creek WWTP ¹⁶	-	-	4.00
Environmental Services ¹⁶	-	-	3.00
Total	-	-	26.00

16- Moved from Public Services

Total Wastewater Fund

27.00 **26.00** **26.00**

Solid Waste Fund

Public Services Department

Commercial Collection ¹⁷	7.00	7.00	-
Solid Waste Disposal ¹⁷	9.00	9.00	-
Residential Collection ¹⁷	13.00	13.00	-
Recycling ¹⁷	1.00	1.00	-
Street Sweeping ¹⁸	1.00	1.00	-
Total	31.00	31.00	-

17- Moved to Public Utilities

18- Moved to Public Works

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
<u>Public Utilities Department</u>			
Commercial Collection ¹⁹	-	-	7.00
Solid Waste Disposal ¹⁹	-	-	9.00
Residential Collection ¹⁹	-	-	13.00
Recycling ¹⁹	-	-	1.00
Total	-	-	30.00
19- Moved from Public Services			
<u>Public Works Department</u>			
Street Sweeping ²⁰	-	-	1.00
Total	-	-	1.00
20- Moved from Public Services			
<u>Total Solid Waste Fund</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>
Street Fund			
<u>Public Services Department</u>			
Street ²¹	19.00	19.00	-
Drainage Maintenance ²¹	4.00	4.00	-
Total	23.00	23.00	-
21- Moved to Public Works			
<u>Public Works Department</u>			
Street ²²	-	-	19.00
Drainage Maintenance ²²	-	-	4.00
Total	-	-	23.00
22- Moved from Public Services			
<u>Total Street Fund</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
Cemetery Fund			
<u>Parks and Recreation Department</u>			
Cemetery Operations ²³	2.00	2.00	-
Total	2.00	2.00	-
23- Moved to Community Services			
<u>Community Services Department</u>			
Cemetery Operations ²⁴	-	-	2.00
Total	-	-	2.00
24- Moved from Parks & Recreation			
<u>Total Cemetery Fund</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
School Resource Officer Fund			
<u>Public Safety Department</u>			
School Resource Officer	5.00	5.00	5.00
Total	5.00	5.00	5.00
<u>Total School Resource Officer Fund</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Court Security Fund			
<u>Finance Department</u>			
Municipal Court	-	1.00	1.00
Total	-	1.00	1.00
<u>Total Court Security Fund</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>
Golf Course Operations Fund			
<u>Parks and Recreation Department</u>			
Golf Course Operations	9.50	-	-
Golf Pro Shop Operations	5.50	-	-
Total	15.00	-	-
<u>Total Golf Course Operations Fund</u>	<u>15.00</u>	<u>-</u>	<u>-</u>
<u>Total Full Time Equivalents All Funds</u>	<u>284.16</u>	<u>272.16</u>	<u>276.16</u>
Budgeted actual number of full-time employees	271.00	265.00	271.00
Budgeted actual number of part-time employees	26.00	12.00	10.00
FY 2006-07 Budgeted Part-Time Employees			
Municipal Court			
Public Services Administration			
Community Services Administration			
Parks Maintenance			
Library Services (4)			
Solid Waste Disposal			
Solid Waste Disposal			
Budgeted number of interns	9.00	4.00	4.00
Budgeted number of volunteer firefighters	40.00	40.00	40.00
<u>Total Actual Number of Employees</u>	<u>346.00</u>	<u>321.00</u>	<u>325.00</u>

Summary of Personnel Changes

Office of City Manager

Assistant to the City Manager Position eliminated
Special Project Director Position added

Municipal Court

Juvenile Case Coordinator Position added

Public Services Administration

Division renamed Public Utilities Administration
Public Services Director Position eliminated
Operations Superintendent Position reclassified as Public Utilities Director
Administrative Assistant-Public Utilities Position added
City Engineer Position reclassified as Public Works Director and moved to Public Works Administration
Administrative Coordinator Position moved to Public Works Administration
Customer Service Assistant Position moved to Public Works Administration
Part-time Administrative Clerk Position moved to Public Works Administration
Administrative Assistant-Public Works Position moved to Public Works Administration
GIS Administrator Position moved to Public Works Administration

Public Works Administration

City Engineer Position reclassified as Public Works Director and moved from Public Services Administration
Administrative Coordinator Position moved from Public Services Administration
Customer Service Assistant Position moved from Public Services Administration
Part-time Administrative Clerk Position moved from Public Services Administration
Administrative Assistant-Public Works Position moved from Public Services Administration
GIS Administrator Position moved from Public Services Administration
Office Assistant- Permits Position moved from Central Inspections Division

Central Inspections

Office Assistant- Permits Position moved to Public Works Administration

Community Development

Community Development Coordinator Position moved to Community Services Administration
Huntsville's Promise Coordinator Position eliminated

Community Services Administration

Community Service Director Position added
Parks and Recreation Director reclassified as Operations/Contracts Administrator
Part-time Community Services Clerk Position moved from Recreation Division
Community Development Coordinator Position moved from Community Development Division

Recreation

Recreation Superintendent Position eliminated
Part-time Community Services Clerk Position moved to Community Services Administration
Recreation Crewleader Position moved to Parks Maintenance Division
(2) Recreation Crewmen Positions moved to Parks Maintenance Division

Parks Maintenance

Recreation Crewleader Position moved from Recreation Division
(2) Recreation Crewmen Positions moved from Recreation Division
(2) Parks Maintenance Crewman Positions added

Urban Forestry

Urban Forester Position eliminated

Police

Police Lieutenant Position added

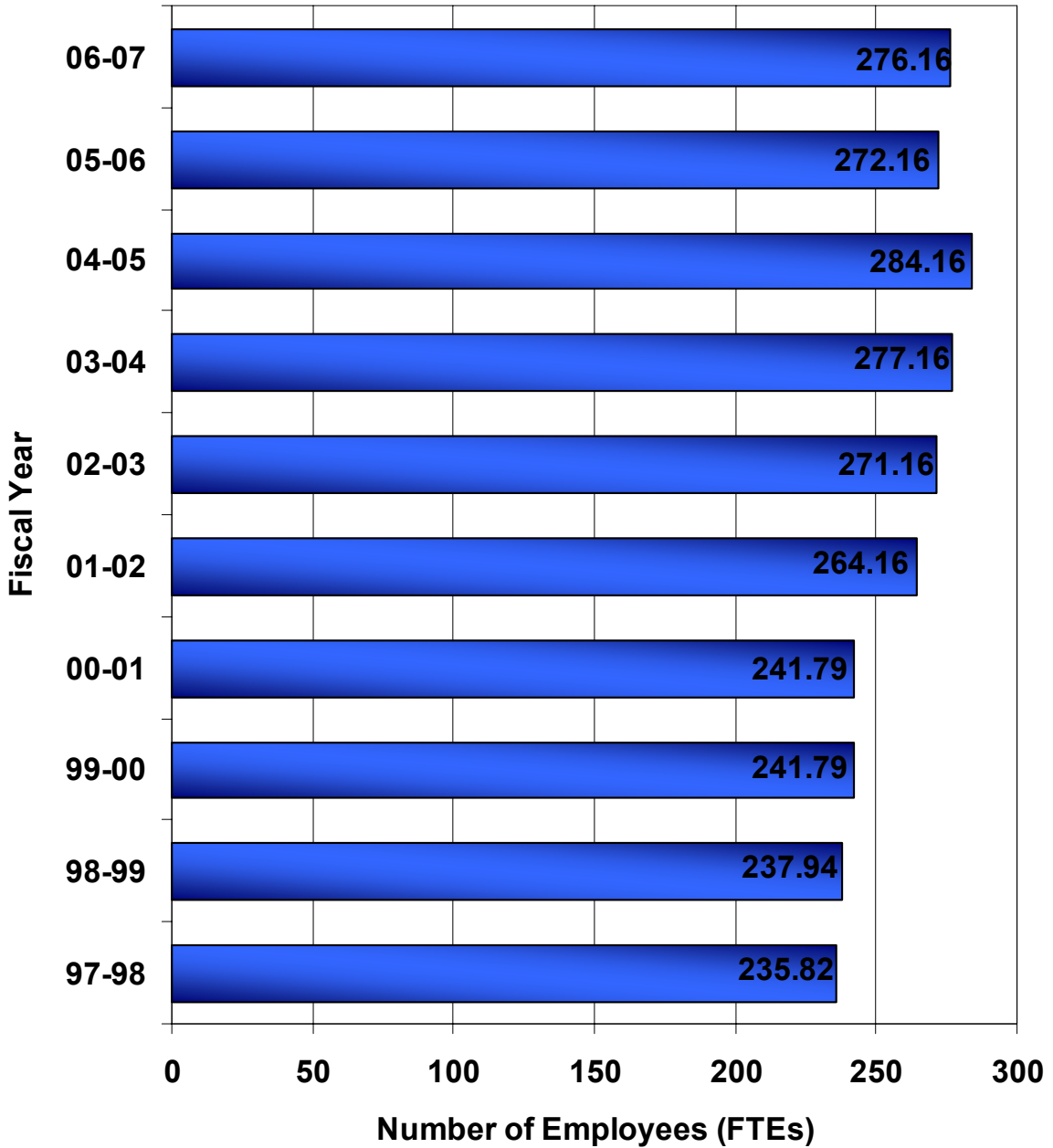
Fire

(2) Firefighter Positions added (with possible grant funding)

Net Position Additions/Deletions General Fund
Net Position Additions/Deletions Other Funds
Net Position Additions/Deletions All Funds

4.00
-
4.00

Employee History





Statistical Information

The City of Huntsville is a political subdivision and municipal corporation of the State, duly organized and existing under the laws of the State, including the City's Home Rule Charter. The City was incorporated January 30, 1845 and first adopted its Home Rule Charter on September 28, 1968. The City operates under a Council/Manager form of government, where the Mayor and eight Councilmembers are elected for staggered two-year terms. The City Council formulates operating policy for the City while the City Manager is the chief administrative officer. The City of Huntsville is the county seat and principal commercial center of Walker County, located on Interstate 45, approximately 70 miles north of Houston, 170 miles southeast of Dallas, and approximately 130 miles west of the Louisiana state line. The city's 2000 census was 35,078, a 25.6% increase from the 1990 census. Population estimates include inmates within the Texas Department of Criminal Justice (TDCJ) system. The headquarters for the TDCJ, and five of its prison units (housing approximately 7,800 inmates), are located within the city limits and employ approximately 2,600 personnel. There are two additional units located outside the city limits, within Walker County, that employ approximately 2,900 personnel and house approximately 5,100 inmates. Sam Houston State University (SHSU), with a 2006 fall enrollment of approximately 15,900, is located here.

Walker County is in an east Texas county with an economy based on the state prison system, lumbering, and agribusiness. Principal sources of agricultural income include cattle, horses, cotton, grain, and timber. Minerals produced in the county include gas, sand, stone, and gravel. The 2000 census for the county was 61,758, an increase of 21.3% since 1990. The Sam Houston National Forest covers 53,461 acres of Walker County. Huntsville State Park is located within the national forest and on the outskirts of Huntsville. Nearby Lake Livingston and Lake Conroe also provide recreational facilities for residents and visitors. Other tourism attractions include the Sam Houston Memorial Museum and Park Complex, located near SHSU, and the Visitors Center, located at the Sam Houston statue site. A Tribute to Courage," the Sam Houston Statue, was designed and constructed by artist David Adickes. He dedicated the statue to the City of Huntsville on October 22, 1994. It is the world's tallest statue of an American Hero at 67 feet tall on a 10 foot sunset granite base.

According to the United States Census Bureau, the 2003 median income for Walker County was \$30,537 per household, compared to the state median of \$39,967. The Texas Workforce Commission reported 24,466 persons employed in Walker County in 2005. The Walker County unemployment rate in 2004 was 5.2.

As the top ten employers chart on the following page depicts, the Huntsville economy is based primarily upon State government: the Texas Department of Criminal Justice (TDCJ) and Sam Houston State University (SHSU). Huntsville serves as the Administrative Headquarters of TDCJ. TDCJ consists of four primary components: Institutional Division, State Jail Division, Parole Division, and the Manufacturing and Logistics Division. 118 prison units are distributed throughout the state. Seven units are located in Walker County, with five of them within the city limits. Beyond TDCJ and SHSU, other governmental presence in Huntsville includes Region VI Educational Service Center, Gulf Coast Trades Center, Sam Houston State Park, Sam Houston National Forest, and the various units of local government and state field offices. The large governmental presence keeps the unemployment rate low, but also places much greater pressure on the property tax rate and utility rates.

Top Ten Employers- 2006

Employers Name	Number of Employees
Texas Department of Criminal Justice	6,096
Sam Houston State University	2,862
Huntsville Independent School District	965
Huntsville Memorial Hospital	511
Wal-Mart	485
Region VI Educational Service Center	389
Walker County	365
City of Huntsville	321
Gulf Coast Trades Center	200
Weatherford Completion Services	160

Top Ten Tax Payers- 2006

Taxpayer Name	Type of Business	2006 Taxable Valuation	Percentage of Total Assessed Valuation
Wal-Mart Stores, Inc.	Retail	\$ 16,054,400	1.75%
Weatherford Completion	Oilfield Equipment	14,833,094	1.62%
Huntsville Place, LP	Apartment Complex	13,031,050	1.42%
Samuel C. Dominey	Individual Investor	11,334,090	1.24%
Entergy Gulf States, Inc.	Electric Utility	11,217,820	1.22%
Southwestern Bell Telephone	Phone Utility	9,349,770	1.02%
West Hill Mall	Shopping Center	6,488,190	0.71%
Home Depot, Inc	Retail	5,830,970	0.64%
HD Development Properties	Development	5,727,770	0.62%
Huntsville University Place Apts.	Apartment Complex	5,718,660	0.62%
Total		\$ 99,585,814	10.87%

City of Huntsville Operating Budget
 Ten Year Period and FY 06-07

FISCAL YEAR	GENERAL FUND	DEBT SERVICE FUND	SPECIAL REVENUE FUNDS (1)	WATER & SEWER FUND	WATER FUND	WASTE-WATER FUND	SOLID WASTE FUND
1996-97	8,780,286	664,528	330,323	9,248,590	-	-	2,839,131
1997-98	9,566,323	592,500	377,108	10,373,588	-	-	2,994,349
1998-99	10,445,053	646,641	486,644	10,579,572	-	-	3,279,628
1999-00	10,821,133	975,910	461,662	12,310,505	-	-	3,139,079
2000-01	10,343,793	1,172,794	2,397,736	-	8,745,099	6,021,913	3,371,705
2001-02	10,697,122	1,195,999	2,520,343	-	9,642,851	6,223,031	3,555,895
2002-03	11,377,753	1,372,865	2,559,975	-	9,390,966	7,136,060	3,688,115
2003-04	12,455,675	1,649,876	2,960,934	-	11,730,438	9,992,405	3,694,302
2004-05	12,959,512	1,768,625	3,160,771	-	9,724,857	7,296,973	3,574,815
2005-06	13,427,821	2,345,770	3,209,562	-	10,493,271	7,674,610	3,492,426
2006-07	14,547,855	1,868,146	3,686,911	-	11,323,313	8,430,499	3,761,347

Notes:

- (1) Includes Court Security, Court Technology, Street, Police Seizure, Hotel/Motel Tax & Arts, Arts Center, Airport, Library, Police Forfeiture, Police Grants, Library, and PD Resource Officer Special Revenue Funds.
- (2) Includes Stormwater Drainage Utility for FY 2000-01. Beginning in FY 2001-02, includes only the Oakwood Cemetery Operations Fund.
- (3) Includes Medical Insurance, Planning & Development, Equipment Replacement, Fire Equipment Replacement, Fleet Management/Warehouse, Computer Equipment Replacement, and Information Technology Operations Internal Service Funds in years prior to FY 2002-03. Beginning in FY 2002-03, includes the Medical Insurance Fund and Equipment Replacement Funds. Fleet Operations and Information Technology operations were moved to General Fund. Planning & Development was split between the General, Water, and Wastewater Funds.
- (4) Includes Library Endowment and Oakwood Cemetery Endowment Funds.

GOLF COURSE FUND	CEMETERY OPERATIONS FUND (2)	INTERNAL SERVICE FUNDS (3)	PERMANENT FUNDS (4)	TOTAL	INTERFUND	NET BUDGET
-	-	-	-	21,862,858	1,248,244	20,614,614
-	-	674,387	-	24,578,255	1,773,820	22,804,435
-	-	676,000	6,000	26,119,538	1,947,153	24,172,385
-	-	690,500	-	28,398,789	2,082,558	26,316,231
-	579,486	3,941,627	-	36,574,153	5,944,150	30,630,003
753,195	171,778	4,886,732	15,000	39,661,946	6,706,146	32,955,800
1,620,040	115,617	2,087,795	7,500	39,356,686	5,188,874	34,167,812
1,308,197	116,710	2,527,837	3,500	40,899,297	5,936,432	34,962,865
1,064,652	111,607	2,387,472	4,500	42,053,784	7,032,347	35,021,437
-	122,022	3,021,461	11,500	43,798,443	8,877,932	34,920,511
-	127,008	3,804,007	11,000	47,560,086	11,763,753	35,796,333

Ratio Net General Debt to Assessed Taxable Value and
 Net General Debt Per Capita
 Ten Year Period and FY 06-07

Fiscal Year	Census Population	Assessed Taxable Value *	Bonded Debt	Certificates of Obligation and Notes
1996-97	34,592	515,929,690	3,600,000	501,948
1997-98	34,592	537,100,530	3,350,000	656,790
1998-99	34,592	561,573,333	3,075,000	8,560,952
1999-00	34,592	638,054,799	2,750,000	8,176,656
2000-01	34,592	674,212,375	2,425,000	12,765,058
2001-02	35,078	730,223,600	2,100,000	12,550,000
2002-03	35,078	753,850,073	1,700,000	12,385,000
2003-04	35,078	819,872,577	1,300,000	12,180,000
2004-05	35,078	876,954,904	150,000	19,558,063
2005-06	35,078	916,559,997	-	20,446,333
2006-07	35,078	987,649,140	-	20,555,694

	Debt Service Monies Available	Net General Debt	Ratio of Net General Debt to Assessed Value	Net General Debt Per Capita
\$	436,420	3,665,528	.0071	105.96
	438,113	3,568,677	.0066	103.16
	475,326	11,160,626	.0199	322.64
	474,893	10,451,763	.0164	302.14
	474,999	14,715,059	.0218	425.39
	474,893	14,175,107	.0194	404.10
	492,562	13,592,438	.0180	387.49
	503,054	12,976,946	.0158	369.95
	393,046	17,911,954	.0204	510.63
	362,920	20,083,413	.0219	572.54
	152,526	20,403,168	.0207	581.65

Comparison of Taxable Values, Tax Rates,
 Tax Levy and Collections
 Ten Year Period and FY 06-07

Fiscal Year	TOTAL		TAX RATE			Adjusted Levy **
	Value *	Assessment Ratio	General	I & S	Total	
1996-97	\$ 515,929,690	100	.26900	.11540	.3844	1,987,876
1997-98	537,100,530	100	.28312	.10128	.3844	2,060,949
1998-99	561,573,333	100	.32718	.10282	.4300	2,430,332
1999-00	638,054,799	100	.27609	.13641	.4125	2,628,979
2000-01	674,212,375	100	.30763	.12487	.4325	2,909,643
2001-02	730,223,600	100	.27785	.15465	.4325	3,161,368
2002-03	753,850,073	100	.28397	.16603	.4500	3,392,325
2003-04	819,872,577	100	.23223	.19277	.4250	3,544,814
2004-05	876,954,904	100	.24473	.19277	.4375	3,836,678
2005-06	916,559,997	100	.23913	.19277	.4319	3,987,376
2006-07	987,649,140	100	.23810	.18110	.4192	4,058,517

***Not yet available, year not complete

COLLECTIONS CURRENT ROLL			COLLECTIONS PRIOR ROLLS	
Amount	Percent of Total	Total Outstanding Delinquent Taxes	Amount	Percent of Total
1,938,126	97.57	161,256	37,870	23.48
2,023,680	98.20	144,430	50,544	35.00
2,373,496	97.70	148,085	45,153	30.49
2,603,718	98.00	139,168	49,086	35.50
2,817,763	97.00	181,962	47,000	26.00
3,030,000	96.00	214,429	47,750	22.00
3,103,141	98.15	154,323	51,540	33.40
3,420,595	96.50	124,219	71,811	57.81
3,686,935	96.10	149,743	106,909	71.40
3,835,272	96.20	335,816	80,750	24.05
***	***	***	***	***

Property Tax Rates
All Overlapping Governments
Ten Year Period and FY 06-07

Fiscal Year	City			School/CED	County	Hospital	Total
	General	Debt Service	Total				
1996-97	.26900	.11540	.3844	1.44	.5950	.1690	2.5884
1997-98	.28312	.10128	.3844	1.44	.5950	.1550	2.5744
1998-99	.32718	.10282	.4300	1.44	.5950	.1500	2.6150
1999-00	.27609	.13641	.4125	1.69	.5850	.1355	2.8230
2000-01	.30763	.12487	.4325	1.69	.5850	.1445	2.8520
2001-02	.27785	.15465	.4325	1.66	.5850	.1500	2.8275
2002-03	.28397	.16603	.4500	1.66	.6250	.1600	2.8950
2003-04	.23223	.19277	.4250	1.66	.6250	.1850	2.8950
2004-05	.24473	.19277	.4375	1.66	.6250	.1922	2.9147
2005-06	.23913	.19277	.4319	1.66	.5997	.1825	2.8741
2006-07	.23810	.18110	.4192	1.53	.5667	.1720	2.6879