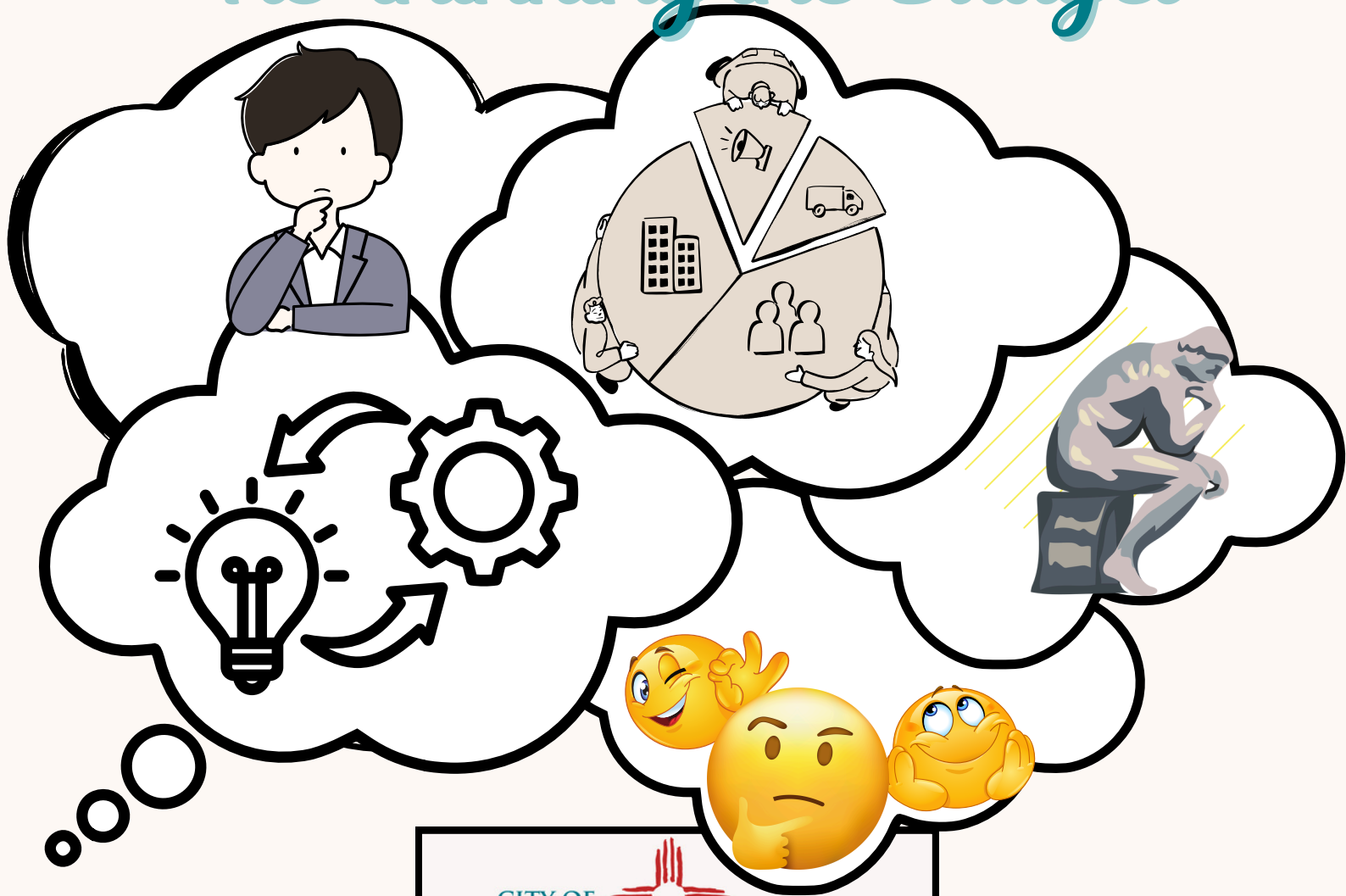


City of Hobbs

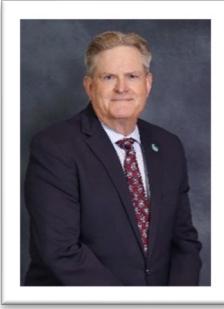
FY 2025-2026 Preliminary Budget

“Re-thinking the Budget”





City Commission



Mayor Sam Cobb



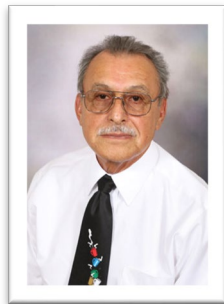
R. Finn Smith - District 1



Christopher Mills - District 2



Larron Fields - District 3



Joseph Calderon - District 4



Roy Dwayne Penick - District 5



Don R. Gerth - District 6

Administration



Manny Gomez



Todd Randall
Assistant City Manager



Toby Spears
Finance Director



Deborah Corral
Assistant Finance



25-26 Budget Message

“Re-thinking the Budget”

To the Honorable Mayor And City Commission

We are pleased to submit for your review and consideration, the Fiscal Year 2025-2026 Proposed Budget. The formation of an annual budget is set via the Hobbs City Charter and also by the State of New Mexico, Department of Finance and Administration. The preliminary budget process sets a legally binding stop-gap spending level by the Commission. The stop-gap spending level is defined as preliminary spending levels from July 1, 2025, until the City of Hobbs reconciles all general ledger accounts and incorporates the actual cash balances and carryover projects (both unrestricted and restricted) into the final adjusted budget. The final budget is due to the State of New Mexico Department of Finance and Administration by July 31, 2025. It should be noted; the general fund budgeted cash reserve is set at approximately 57%. The required general fund cash reserve is 8.33% (1/12th of general fund operating expenditures) set by the NM Department and Finance Administration.

Introduction/Background

We are submitting the City’s Proposed Operating Budget for Fiscal Year 2025-2026. The City of Hobbs Charter requires the City Manager to submit an annual budget recommendation for the upcoming fiscal year. The Salaries and Benefits, Operations, and Capital Outlay budgets represent the culmination of a systematic and detailed program review by city departments and administration.

This year’s budget theme of “Re-thinking the Budget” notes that the introduction of HB 6 (destination sourcing of gross receipt taxes) created a financial situation where by the City of Hobbs revenue streams are projected to be flat. Due to HB6, the City of Hobbs does not benefit from the oil and gas industry’s windfall profits which represented approximately 25% of the total gross receipt taxes received. The current oil and gas industry percentage to total gross receipt taxes is approximately 9.40%. The City of Hobbs has a cautious and long-term approach has yielded an increased reserve indicating the City of Hobbs remains good stewards of public dollars. The heroic lengths of our elected officials and staff ensures the health and safety of residents in unprecedented conditions. This budget is an opportunity to encourage innovation, outside-the-box thinking, inclusiveness, commitment, and of course, courage. Rather than walking away from the budget process feeling depleted, it is the time to get energized and begin anew. This budget process began with departmental training covering information such as the organizational structure of the City, the budget process, budgetary structure, financial policies, reporting entity, and legal requirements.

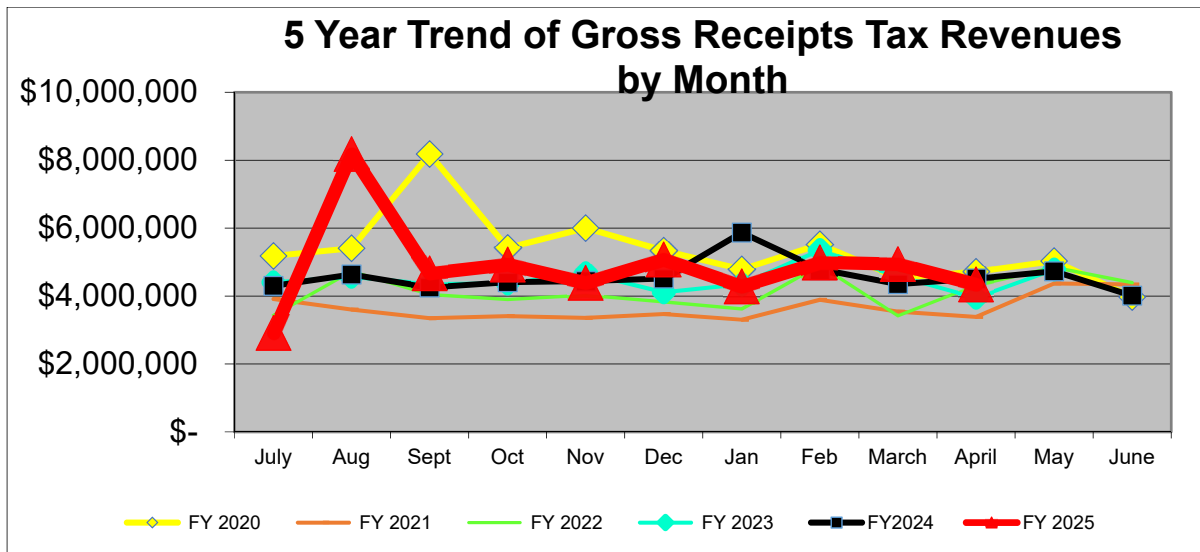
The budget development of this budget officially began several months ago as our Finance department begins by assessing revenue collections and establishing estimates for funding needed to maintain the existing level of personnel services, required employee benefit programs, and other major budget items. A pre-budget review with city staff in mid-March city departments are asked to consider ways to streamline or make current operations more efficient, and to apply these savings or cost recovery measures as they prepare their FY 26 budget requests. Over the last several months, the departmental staff of the City has worked diligently to develop proposals to advance the mission of this organization.

Due to the projected modest growth of gross receipt taxes, inflationary pressures and contingencies related to federal/state legislation, the proposed budget will maintain a conservative fiscal approach through continued careful fiscal management. This will be accomplished through perpetual monitoring of budget variances related to gross receipt taxes, personnel/benefits, operating and capital expenditures. Any negative impact on these variances will be addressed through additional cost-cutting measures and reviews of operations. Our focus continues to be meeting the needs of our community in the most

efficient and effective way by ensuring critical core services are maintained during the projected economic impacts mentioned above.

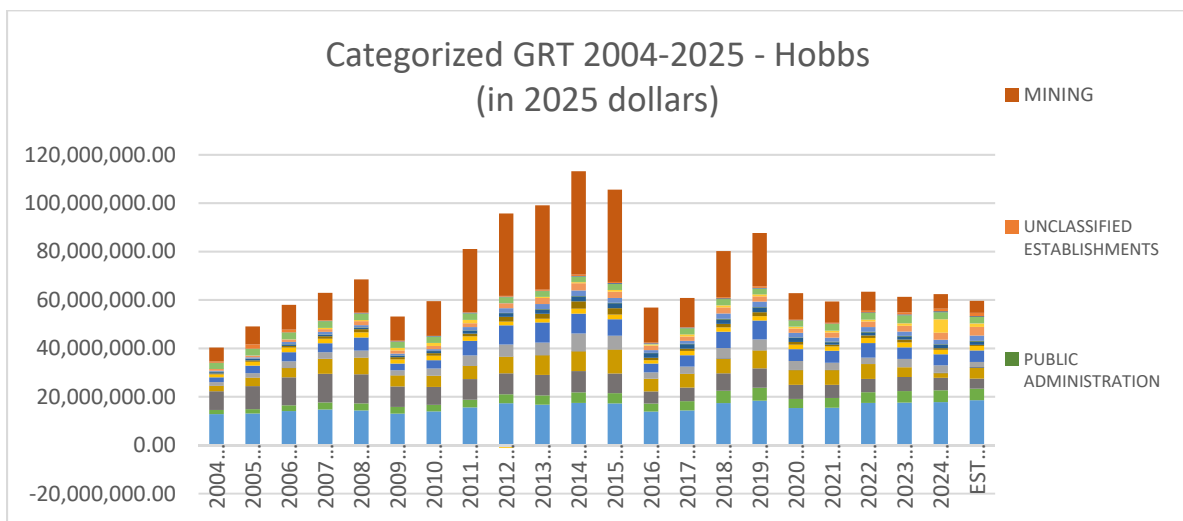
General Fund Revenue

The general fund is defined as the main unrestricted fund for departmental services for the City of Hobbs. Examples of departmental services would be public safety, streets, library, engineering and parks/recreation. The revenues generated for this fund is derived from gross receipt taxes, property taxes, grants and fees. The gross receipt tax revenue component constitutes approximately 77% of the entire general fund.



The above trend graph shows that unrestricted gross receipt taxes have averaged approximately 4.667 million dollars per month or 56.0 million dollars per year. The 2025-2026 gross receipt taxes for the general fund is budgeted at approximately \$56,000,000 or \$4.667 million per month (net of admin fee). Overall general fund revenue is approximately \$74,311,997. (prior to special revenue transfers). The current trend of gross receipt taxes remains flat. This warrants a conservative projection of gross receipt taxes with the ability to adjust on a quarterly or mid-year basis. Mining, Construction, Wholesale Trade, Retail and Other Service Industries make up over 57% of the total gross receipts taxes received by the City.

The graph below illustrates the growth of gross receipt taxes from FY 2004 to present, projected in 2025 dollars. The top red portion represents the mining industry and the bottom blue represents retail industry. As you can see, the impact of HB 6 occurred in fiscal year 2021 and the City of Hobbs has remained flat.



CITY OF HOBBS

ACTIVITY OF GRT THRU APRIL 2025

TYPE	(MAY 2024 - APRIL 2025)	% OF TOTAL
	YEAR TO DATE TOTAL	
AGRICULTURE	143,426.75	0.24%
MINING	5,661,127.92	9.40%
CONSTRUCTION	2,182,831.04	3.62%
MANUFACTURING	2,742,798.34	4.55%
TRANS/COMM/UTILITIES	0.00	0.00%
WHOLESALE TRADE	4,444,320.60	7.38%
RETAIL TRADE	17,275,191.95	28.68%
FINANCE/INSUR/REAL ESTATE	0.00	0.00%
SERVICES	0.00	0.00%
UTILITIES	1,768,160.55	2.94%
TRANSPORTATION AND WAREHOUSING	524,665.15	0.87%
INFORMATION AND CULTURAL INDUSTRY	1,238,275.79	2.06%
FINANCE AND INSURANCE	328,007.06	0.54%
REAL ESTATE AND RENTAL/LEASING	1,909,878.53	3.17%
PROFESSIONAL, SCIENTIFIC AND TECH SVCS	3,199,956.89	5.31%
MANAGEMENT OF COMPANIES	111.82	0.00%
ADMIN AND SUPPORT, WASTE MGT	5,414,107.50	8.99%
EDUCATIONAL SVCS	66,838.30	0.11%
HEALTH CARE AND SOCIAL ASSISTANCE	2,390,345.43	3.97%
ARTS, ENTERTAINMENT AND RECREATION	374,700.52	0.62%
ACCOMMODATION AND FOOD SERVICES	4,824,903.60	8.01%
OTHER SERVICES	4,641,864.81	7.71%
PUBLIC ADMINISTRATION	3,174.49	0.01%
UNCLASSIFIED ESTABLISHMENTS	1,105,416.51	1.84%
	60,240,103.55	100.00%

The following shows a comparison of FTE (benefited) counts from 2025 to 2026:

Full time Employees				
Dept	FY25 FTE	FY25 Total	FY26 FTE	FY26 Total
Police	155.00	17,753,593.62	147.00	17,056,341.80
Fire	88.00	11,409,578.82	89.00	12,070,882.22
Engineering	14.00	1,570,493.03	14.00	1,503,797.49
Parks	88.25	6,809,935.04	88.25	7,168,134.76
CORE	64.00	3,576,824.49	58.75	3,456,326.37
Clerk	16.00	1,408,865.92	16.00	1,565,546.24
Gen Services	30.00	3,096,010.50	29.00	3,228,762.97
Administration	55.00	5,244,879.52	57.50	6,027,280.93
Utilities	55.00	5,291,905.99	56.00	5,558,770.57
Finance	15.00	1,501,730.02	15.00	1,612,014.69
Totals	580.25	57,663,816.94	570.50	59,247,858.05

The following shows a comparison of all FTE's inclusive of **both** Benefited and Non – Benefited (seasonal) positions.

Total Employees				
Dept	FY25 FTE	FY25 Total	FY26 FTE	FY26 Total
Police	155.00	17,753,593.62	147.00	17,056,341.80
Fire	88.00	11,409,578.82	89.00	12,070,882.22
Engineering	14.25	1,578,623.22	14.25	1,511,074.63
Parks	128.65	8,250,829.01	105.35	7,719,179.96
CORE	68.75	3,756,319.78	62.50	3,587,754.68
Clerk	16.00	1,408,865.92	16.00	1,565,546.24
Gen Services	30.00	3,096,010.50	29.00	3,228,762.97
Administration	55.00	5,244,879.52	57.50	6,027,280.93
Utilities	55.00	5,291,905.99	56.00	5,558,770.57
Finance	15.00	1,501,730.02	15.00	1,612,014.69
Totals	625.65	59,292,336.40	591.60	59,937,608.69

The overall increase to salary and benefits for fiscal year 2026 compared to fiscal year 2025 is projected to remain flat. This is primarily due to decreases in FTE count, a 3% COLA. Health insurance was projected thru March 2025 with no overall funding increases. The City changed the plan design and funding structure in November of 2024 to slow down the increases in the health industry. PERA will increase by .50% to the employer and employee starting July 1, 2025.

Operationally, the City of Hobbs is budgeting approximately \$28,426,945 for general fund fiscal year 2026 as compared to fiscal year 2025 of \$25,115,982. This represents a 13% increase. Examples of operating are social service agency funding, EDC, utilities, maintenance costs, travel, buildings/grounds, and programming supplies. Operations represent 39.0% of the general fund expenditure budget. Total operating budget is approximately \$73,034,891 for 2026. Overall operations budget is an increase of 4.9% from fiscal year 2025.

Capital Outlay/Debt Service the City of Hobbs is budgeting approximately \$17,963,551 for fiscal year 2026. General fund capital projects were budgeted at \$4,515,851

The balance of all projects is detailed in the overall budget book. It should be noted that fiscal year 2025 budgeted projects will be reassessed and prioritized within the final budget process slated for July 2025. The final budget for 2026 will need to be reviewed and approved by the City Commission prior to July 31, 2025.

Conclusion

The projected flat line of recurring gross receipt tax revenues (due to HB6), inflationary pressures and continual monitoring of State/Federal legislation, the proposed budget reflects a conservative and an aggressive control spending effort. The City anticipates approximately \$16,067,699.29 in general fund unrestricted flow back dollars from fiscal year 2025. The City will need to closely monitor State legislation that causes contingency impacts to municipal government revenues and unfunded mandates with expenditures. The City is required to have a 1/12th general fund operating reserve and we are proposing a budget that maintains a 57% reserve amount which is a total of \$45.6 million. This reserve and the fact the City of Hobbs has pledged **no gross receipts taxes to DEBT** puts the City in a solid position to be flexible with recurring revenue and operating components in fiscal year 2026.

The City's preliminary FY 2026 budget is about setting clear strategic priorities, using our resources more efficiently, and improving transparency and trust with our residents. When we align our budget with the outcomes we want to achieve, whether that's safer neighborhoods, better infrastructure, or a healthier environment. We can ensure that every dollar we spend drives real progress.

Our city, like many others across the nation, is facing a rapidly changing economic and social landscape. Rising inflation, workforce shortages, and increasing demands on city services have made it clear. Our traditional, incremental approach to budgeting is no longer enough. It is time to rethink how we allocate resources, not just to manage our finances more effectively, but to build a stronger, more resilient community.

In my eighth year as City Manager, I am proud to present a preliminary budget which reflects the collective vision set forth by the City Commission. One that aims to serve and uplift all Hobbsans. I extend my sincere thanks to Mayor Cobb and Commissioners for their unwavering commitment to maintaining the City's fiscal health while continuing to deliver essential services in the most cost-effective way possible. This steadfast approach remains key to sustain critical services and programs for our community in the years ahead.

I would also like to express my deep appreciation to all staff who contributed to the development of this financial plan. Your creativity, diligence, and willingness to confront difficult choices were instrumental throughout the budgeting process. This work not only demanded technical expertise, but also presented a meaningful opportunity to demonstrate strong leadership.

I am confident we have created a conservative, thoughtful, and responsible spending plan for the 2025-2026 fiscal year. To all who play a role in this effort, please accept my sincerest gratitude.

Respectfully submitted,

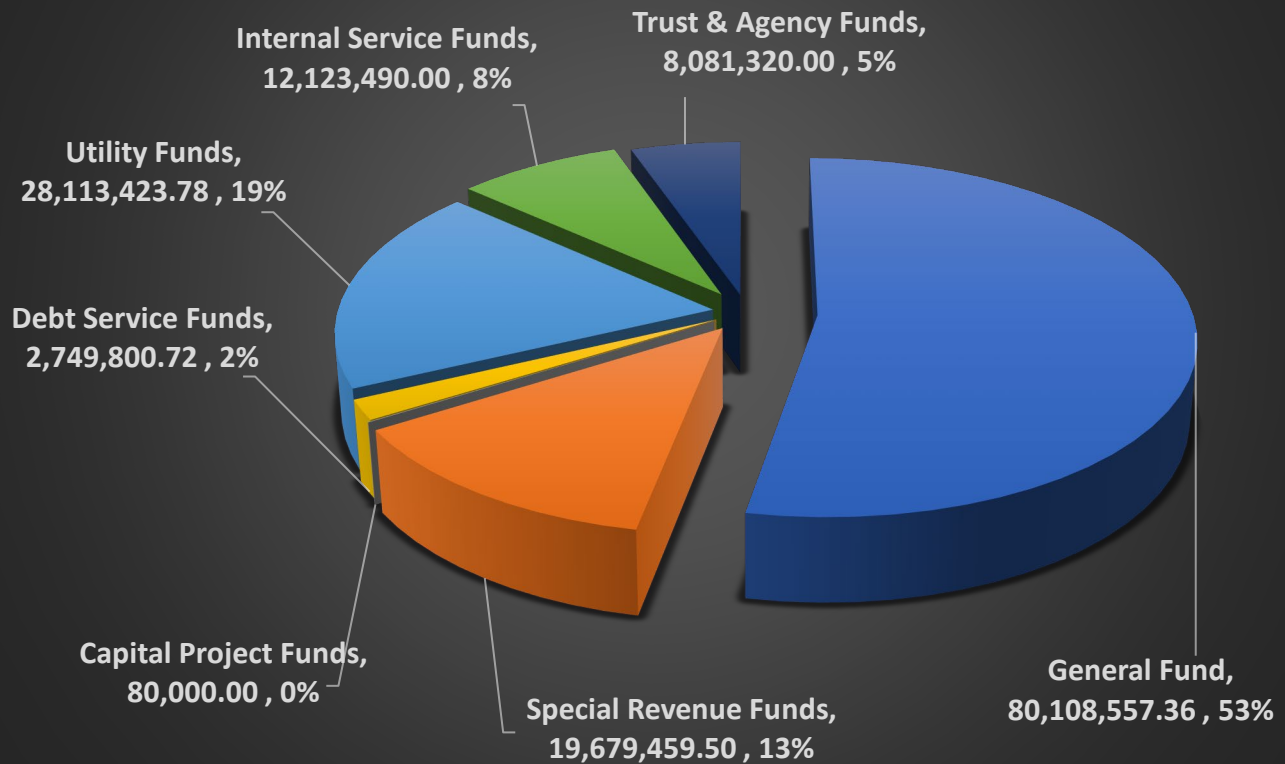
Manny Gomez

City Manager

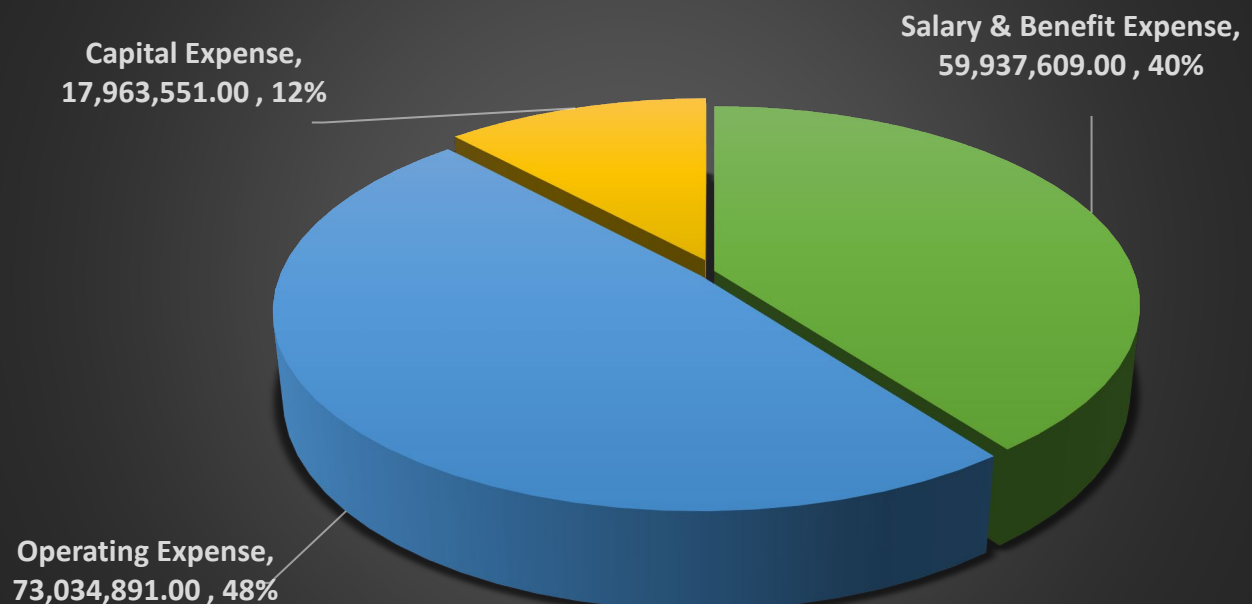


*FY 2026 Fund Summaries
All Funds*

FY26 Preliminary Budget Expenditure Summary (All Funds)



FY26 Preliminary Budget Expenditure Summary (All Funds)



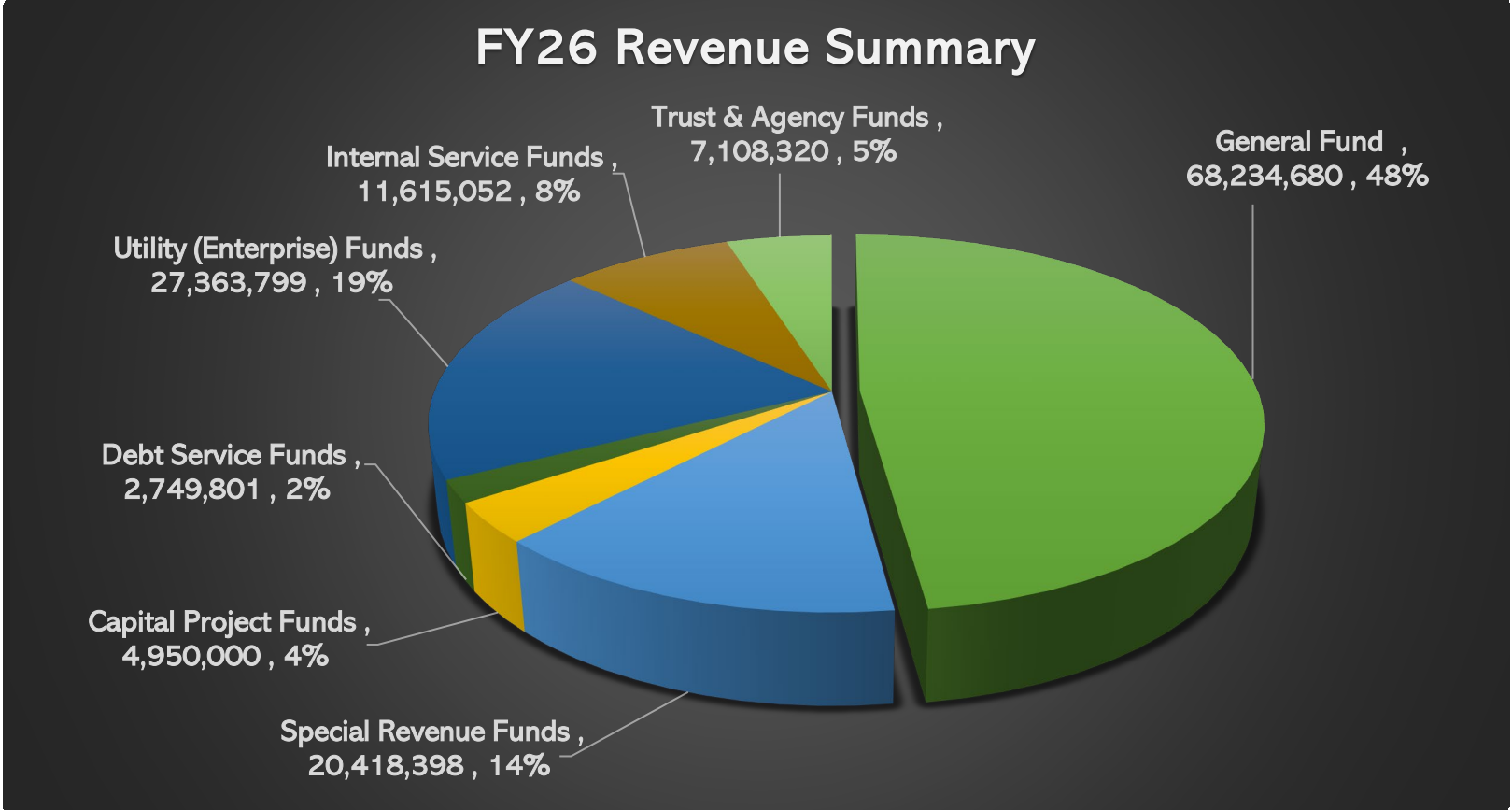
**City of Hobbs Preliminary Budget
FY26 Fund Summary**

	Beginning Cash (FY25 BAR #3)	Total revenue	Interfund Transfer	Total Expenditures	Ending Cash
001 GENERAL	57,494,484.62	74,281,997.00	(6,147,317.49)	80,008,557.36	45,620,606.77
002 LAND ACQUISITION	830,648.61	100,000.00		100,000.00	830,648.61
General Fund Subtotal	58,325,133.23	74,381,997.00	(6,147,317.49)	80,108,557.36	46,451,255.38
110 LOCAL GOV CORR	500,154.10	192,500.00		441,000.00	251,654.10
120 POLICE PROTECTION	-	194,000.00		194,000.00	-
130 P D N (parif, drug, narcotics)	1,918.75	-		-	1,918.75
160 Core	1,000.00	1,888,500.00	3,329,970.48	5,218,470.48	1,000.00
170 OLDER AMERICAN	25,904.65	281,800.00	953,551.96	1,260,256.61	1,000.00
180 GOLF	5,135.88	1,129,500.00	1,748,937.56	2,882,573.44	1,000.00
190 CEMETERY	1,000.00	245,250.00	427,357.49	672,607.49	1,000.00
200 AIRPORT	743,416.58	252,280.68	-	234,200.00	761,497.26
210 LEGISLATIVE APPROPRIATIONS	1,244,217.17	2,150,000.00		2,150,000.00	1,244,217.17
220 INTERGOVERNMENTAL GRANTS	4,159.13	2,800,000.00		2,800,000.00	4,159.13
230 LODGERS' TAX	1,397,885.43	1,850,000.00	(762,500.00)	1,050,000.00	1,435,385.43
240 LG ABATEMENT FUND (OPIOID)	150,746.81	50,000.00		50,000.00	150,746.81
250 CANNABIS EXCISE TAX FUND	2,555,106.50	1,128,000.00	-	2,850.00	3,680,256.50
270 PUBLIC TRANSPORTATION	1,008,751.67	897,250.00	400,000.00	1,163,501.50	1,142,500.17
280 FIRE PROTECTION	1,254,353.86	740,000.00		1,037,500.00	956,853.86
290 EMER MEDICAL SERV	3,659.62	60,000.00		60,000.00	3,659.62
310 LEDA	-	-	50,000.00	50,000.00	-
320 2023 Recruitment LER (Year 3 - Final)	(0.00)	187,500.00	-	187,499.99	0.01
330 Corrections Recruitment (Year 2)	-	112,000.00	-	112,499.99	
340 Fire Fighter Recruitment (Year 2)	-	112,500.00	-	112,500.00	
Special Revenue Subtotals	8,897,410.15	14,271,080.68	6,147,317.49	19,679,459.50	9,636,848.81
370 COMM DEVE CONST	1,000.00	-		-	1,000.00
430 CORE CAPITAL FUND	-				-
460 BEAUTIFICATION IMPROVEMENT	704,441.89	1,000,000.00	-	-	1,704,441.89
480 STREET IMPROVEMENTS	1,294,203.15	1,150,000.00		-	2,444,203.15
490 CITY COMM. IMPROVEMENTS	10,939,157.32	2,800,000.00	-	80,000.00	13,659,157.32
Capital Project Subtotals	12,938,802.36	4,950,000.00	-	80,000.00	17,808,802.36
510 UTILITY BOND	45.00	-	307,004.10	307,004.10	45.00
530 WASTEWATER BOND	1,989,842.96	-	2,442,796.62	2,442,796.62	1,989,842.96
Debt Service Subtotals	1,989,887.96	-	2,749,800.72	2,749,800.72	1,989,887.96
100 SOLID WASTE	3,095,958.09	8,700,000.00		8,700,000.00	3,095,958.09
440 JOINT UTILITY EXTENSIONS CAPITAL PROJECT	1,000.00	-	-	-	1,000.00
600 JOINT UTILITY	3,391.92	-	8,335,125.78	8,337,517.70	1,000.00
610 JOINT UTILITY CONST	1,000.00	1,500,000.00	2,485,000.00	3,985,000.00	1,000.00
620 WASTE WATER PLANT CONST	1,000.00	-	465,000.00	465,000.00	1,000.00
630 JOINT UTILTIY - WASTEWATER	4,915.01	-	6,027,991.07	6,031,906.08	1,000.00
650 JOINT UTILTIY INCOME - WASTEWATER	28,520.47	9,320,000.00	(8,935,787.69)	42,000.00	370,732.78
660 JOINT UTILITY INCOME	1,482,023.81	10,041,600.00	(11,127,129.88)	-	396,493.93
680 METER DEPOSIT RES	1,629,863.07	300,000.00		300,000.00	1,629,863.07
690 INTERNAL SUPPLY	72,632.52	252,000.00		252,000.00	72,632.52
Utility Subtotals	6,320,304.89	30,113,600.00	(2,749,800.72)	28,113,423.78	5,570,680.39
640 MEDICAL INSURANCE	636,119.78	8,053,121.28	-	7,894,400.00	794,841.06
670 WORKERS COMP TRUST	1,254,956.57	970,930.65		1,218,000.00	1,007,887.22
740 INSURANCE - RISK	3,964,772.01	2,591,000.00		3,011,090.00	3,544,682.01
Internal Service Subtotal	5,855,848.36	11,615,051.93	-	12,123,490.00	5,347,410.29
700 MOTOR VEHICLE	4,410.83	6,000,000.00		6,000,000.00	4,410.83
710 MUNI JUDGE BOND FUND	110,414.33	-		-	110,414.33
720 RETIREE HEALTH INSURANCE TRUST FUND	6,648,685.39	1,080,000.00	-	2,058,000.00	5,670,685.39
730 CRIME LAB FUND	74,200.55	17,820.00		17,820.00	74,200.55
750 FORECLOSURE TRUST FUND	71.88	-		-	71.88
770 LIBRARY TRUST	3,182.38	3,000.00		3,000.00	3,182.38
780 SENIOR CITIZEN TRUST	5,210.94	1,000.00		1,000.00	5,210.94
790 PRAIRIE HAVEN MEM	369.60	-		-	369.60
800 COMMUNITY PARK TRUST	99.62	-		-	99.62
820 EVIDENCE TRUST FUND	183,212.42	5,000.00		-	188,212.42
830 HOBBS BEAUTIFUL	4,688.85	-		-	4,688.85
860 RETIREE RECOGNITION	1,679.66	1,500.00		1,500.00	1,679.66
Trust & Agency Subtotals	7,036,226.45	7,108,320.00	-	8,081,320.00	6,063,226.45
Grand Total All Funds	101,363,613.41	142,440,049.61	(0.00)	150,936,051.36	92,868,111.65

57%

City of Hobbs Preliminary Budget FY 26 Revenue Summary (All Funds - inclusive of transfers)							
Department		Preliminary Budget			% Change	Actual Expenditures	
		FY24	FY25	FY26	FY25 to 26	FY24	FY25*
001	GROSS RECEIPTS TAXES	52,156,000	57,746,000	56,840,008	-2%	56,450,682	45,815,894
001	PROPERTY TAXES	3,390,000	3,390,000	4,168,368	23%	4,070,780	3,070,364
001	FRANCHISE FEES	1,820,000	1,805,000	2,740,240	52%	1,723,330	1,424,475
001	MOTOR VEHICLE FEES	380,000	348,000	335,100	-4%	344,300	249,454
001	CHARGES FOR SERVICES	2,975,850	3,517,350	3,693,551	5%	3,525,667	2,294,910
001	FINES	355,500	392,000	39,400	-90%	405,781	344,851
001	GRANTS	-	-	30,930	0%	267,361	70,555
001	OTHER	3,608,500	6,095,500	6,434,400	6%	17,108,744	4,675,372
001	TRANSFERS	(9,276,213)	(6,808,969)	(6,147,317)	-10%	(9,695,792)	(2,711,233)
TOTAL GENERAL FUND		55,409,637	66,484,881	68,134,680	2%	74,200,852	55,234,643
002	LAND ACQUISITION	100,000	100,000	100,000	0%	-	-
TOTAL GENERAL FUND REVENUE		55,509,637	66,584,881	68,234,680	2%	74,200,852	55,234,643
110	LOCAL GOV'T CORRECTIONS	169,000	192,500	192,500	0%	185,001	80,735
120	POLICE PROTECTION FUND	201,500	210,500	194,000	-8%	204,500	210,500
150	COPS Grant	-	-	-	0%	(8,882)	-
160	RECREATION (CORE)	5,292,733	5,366,280	5,218,470	-3%	4,741,710	3,688,595
170	OLDER AMERICANS FUND	1,272,099	1,234,654	1,235,352	0%	1,040,657	812,755
180	GOLF FUND	2,860,037	3,077,634	2,878,438	-6%	2,729,761	1,842,660
190	CEMETERY FUND	860,748	1,001,967	672,607	-33%	693,708	558,884
200	AIRPORT FUND	185,574	226,000	252,281	12%	223,229	181,544
210	LEGISLATIVE APPROPRIATIONS	5,250,000	5,929,000	2,150,000	-64%	2,112,835	1,895,428
220	INTERGOVERNMENTAL GRANTS	-	-	2,800,000	0%	2,800,000	2,800,000
230	LODGERS' TAX	630,000	1,325,000	1,087,500	-18%	1,538,779	790,471
240	LG ABATEMENT FUND (OPIOID)	489,000	435,294	50,000	-89%	31,446	44,216
250	CANNABIS EXCISE TAX FUNMD	17,000	950,000	1,128,000	19%	1,019,671	844,878
270	PUBLIC TRANSPORTATION	1,100,000	1,100,000	1,297,250	18%	953,694	416,139
280	FIRE PROTECTION FUND	533,000	740,000	740,000	0%	1,166,246	749,427
290	EMS	20,000	-	60,000	0%	42,362	14,763
300	LERF	1,425,000	712,500	-	-100%	1,425,000	712,500
310	LEDA	3,361,696	-	50,000	0%	3,361,696	-
320	23 LERF RECRUITMENT	-	375,000	187,500	-50%	750,000	375,000
330	Corrections Recruitment (Year 2)	-	-	112,000	0%	-	225,000
340	Fire Fighter Recruitment (Year 2)	-	-	112,500	0%	-	225,000
TOTAL SPECIAL REVENUES		23,667,388	22,876,329	20,418,398	-11%	25,011,414	16,468,495
370	COMMUNITY DEVELOPMENT	-	-	-	0%	181,462	899,912
460	BEAUTIFICATION IMPROVEMENTS	-	1,670,000	1,000,000	-40%	-	-
480	STREET IMPROVEMENTS	975,000	1,100,000	1,150,000	5%	1,138,953	1,174,598
490	CITY COMMISSION IMPROVEMENTS	1,750,000	2,130,000	2,800,000	31%	2,448,626	1,276,310
TOTAL CAPITAL PROJECTS REVENUE		2,725,000	4,900,000	4,950,000	0%	3,769,042	3,350,819
510	UTILITY BOND	307,006	307,004	307,004	0%	307,006	190,565
530	WASTEWATER BONDS	2,442,796	2,442,796	2,442,797	0%	2,442,796	2,271,164
TOTAL DEBT SERVICE REVENUE		2,749,802	2,749,801	2,749,801	0%	2,749,802	2,461,729
100	SOLID WASTE	7,750,000	8,700,000	8,700,000	0%	8,543,560	7,236,686
440	JOINT UTILITY EXTENSION	750,000	-	-	0%	181,134	-
600	JOINT UTILITY	7,880,101	7,737,258	8,335,126	8%	6,621,464	4,642,565
610	JOINT UTILITY CONSTRUCTION	2,569,000	6,350,000	3,985,000	-37%	1,167,657	3,280,868
620	WASTEWATER PLANT CONSTRUCTINO	925,000	1,385,000	465,000	-66%	76,841	14,437
630	JOINT UTILITY - WASTEWATER	5,895,963	5,936,642	6,027,991	2%	4,672,003	2,762,341
650	JOINT UTILITY INCOME - WASTEWATER	(436,082)	(904,438)	384,212	-142%	1,437,114	2,319,211
660	JOINT UTILITY INCOME	(1,498,784)	(4,249,147)	(1,085,530)	-74%	1,544,851	(508,784)
680	METER DEPOSITS RESERVE	375,000	300,000	300,000	0%	303,300	313,272
690	INTERNAL SUPPLY	225,000	284,885	252,000	-12%	257,290	208,522
TOTAL UTILITY REVENUE		24,435,198	25,540,199	27,363,799	0%	24,805,214	20,269,119
640	MEDICAL INSURANCE	7,451,930	7,368,891	8,053,121	9%	8,632,135	7,324,767
670	WORKERS COMP TRUST	720,000	762,840	970,931	27%	879,473	961,854
740	INSURANCE - RISK	2,072,951	1,750,188	2,591,000	48%	2,916,950	904,593
Total Internal Serv. Revenue		10,244,881	9,881,919	11,615,052	0%	12,428,558	9,191,214

City of Hobbs Preliminary Budget							
FY 26 Revenue Summary (All Funds - inclusive of transfers)							
Department		Preliminary Budget		% Change FY25 to 26	Actual Expenditures		
		FY24	FY25		FY24	FY25*	
700	MOTOR VEHICLE FUND	5,500,000	6,000,000	6,000,000	0%	5,631,923	4,076,120
720	RETIREE HEALTH INSURANCE FUND	1,400,000	2,250,400	1,080,000	-52%	(46,779)	816,509
730	CRIME LAB FUND	57,000	50,000	17,820	-64%	46,284	12,363
760	RECREATION TRUST	-	-	-	0%	-	-
770	LIBRARY TRUST	1,500	1,500	3,000	100%	1,668	2,412
780	SENIOR CITIZEN TRUST	3,000	1,000	1,000	0%	15	410
790	PRAIRIE HAVEN MEMORIAL TRUST	-	-	-	0%	370	259
800	COMMUNITY PARKS TRUST	-	-	-	0%	99	69
820	EVIDENCE TRUST FUND	5,000	5,000	5,000	0%	(28,390)	45,528
830	HOBBS BEAUTIFUL	-	-	-	0%	867	10,589
860	CITY AGENCY TRUST	1,500	1,500	1,500	0%	1,411	538
TOTAL TRUST & AGENCY REVENUE		6,968,000	8,309,400	7,108,320	0%	5,607,468	4,964,797
Grand Total All Funds		126,299,905	140,842,529	142,440,050	0%	148,572,348	111,940,815



**City of Hobbs Preliminary Budget
FY 26 Salary & Benefits Summary (All Funds)**

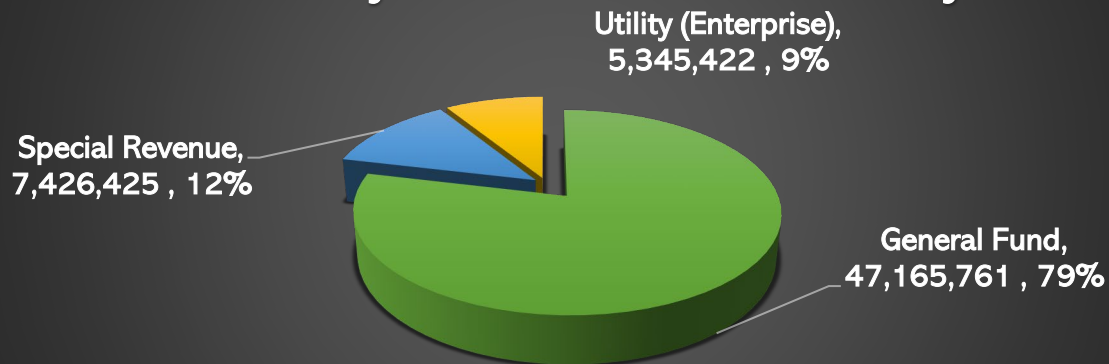
Department		Preliminary Budget			% Change	Actual Expenditures	
		FY24	FY25	FY26	FY25 to 26	FY24	FY25*
010100	City Commission	179,793	185,375	183,385	-1%	166,345	140,153
010110	City Manager's Office	811,039	795,772	1,105,469	39%	568,756	602,502
010125	Planning	279,322	297,832	336,790	13%	300,126	199,746
010130	Clerk's Office	583,560	618,801	674,144	9%	535,132	456,828
010140	Finance	939,520	955,818	1,110,685	16%	845,750	742,159
010145	Information Technology	937,679	1,128,948	1,203,912	7%	992,990	861,894
010150	Legal	743,825	623,490	701,822	13%	533,407	507,529
010160	Municipal Court	476,215	471,443	494,990	5%	403,443	372,213
010161	Municipal Court Judge	104,893	153,524	151,314	-1%	125,765	111,815
010170	Human Resources	960,208	904,044	991,501	10%	843,955	730,732
010190	Motor Vehicle Dept	592,310	545,912	501,330	-8%	528,977	371,048
010201	Police Admin	625,993	658,354	891,393	35%	617,394	490,561
010202	Police Patrol	6,856,341	6,683,944	6,474,995	-3%	4,932,051	4,138,853
010203	Police Criminal Investigation	2,761,234	2,961,470	2,990,021	1%	2,346,440	1,872,531
010204	Police Support	2,874,963	2,824,666	2,791,430	-1%	2,070,051	1,765,597
010206	Police Detention	1,313,212	1,008,370	1,010,556	0%	751,870	581,914
010207	Police Eagle IC	621,451	1,030,574	1,173,690	14%	555,602	496,787
010208	Police - Animal Adoption	533,527	611,004	414,478	-32%	547,734	390,681
010209	Police - Code Enforcement	797,570	887,832	1,009,780	14%	550,540	614,765
010220	Fire Department	10,386,091	10,819,294	11,344,715	5%	10,259,115	8,435,391
010310	Library	932,581	982,284	1,194,888	22%	783,558	769,963
010320	Parks	1,957,033	2,098,099	2,179,074	4%	1,821,420	1,562,326
010321	Sports Fields	396,244	450,625	426,364	-5%	360,493	296,859
010326	McAdams Park	831,111	813,278	951,159	17%	676,880	652,104
010330	Recreation	1,265,551	1,325,307	892,011	-33%	774,833	583,999
010332	Teen Center	320,787	344,282	368,082	7%	339,024	301,145
010335	Pools	721,597	747,926	367,722	-51%	229,496	179,115
010410	Engineering	710,709	762,690	647,791	-15%	560,112	281,472
010412	Traffic	240,363	253,127	247,871	-2%	234,660	160,915
010413	Warehouse	196,357	204,874	213,348	4%	191,752	160,288
010415	Mapping	269,623	264,974	278,623	5%	193,659	204,456
010420	General Service / Garage	698,562	767,909	725,558	-6%	699,741	540,887
010421	Building Maintenance	510,570	725,743	760,250	5%	409,317	476,889
010422	Building Safety & Permitting	547,818	590,285	613,667	4%	536,883	448,385
010423	Streets Dept	1,692,056	1,602,360	1,742,955	9%	1,371,013	1,252,866
Total General Fund		44,669,707	46,100,230	47,165,761	2.31%	37,658,283	31,755,369
164016	CORE Recreation	3,573,385	3,756,320	2,887,289	-23%	3,096,286	2,703,854
164116	CORE Maintenance	-	-	700,466	0%	-	-
174017	Senior Center	640,415	672,549	656,017	-2%	569,219	452,516
184315	Golf Maintenance	1,079,190	1,040,191	1,058,824	2%	958,795	721,177
184316	Golf Club House	419,256	445,475	448,490	1%	441,273	344,818
194019	Cemetery Fund	339,727	313,096	371,437	19%	210,159	253,326
274027	Public Transportation Fund	763,742	790,063	891,402	13%	626,539	589,729
304030	LERRF Grant (closed)	1,423,636	712,388	-	-100%	1,425,000	637,717
324032	LERF Recruitment (Year 3)	-	374,990	187,500	-50%	674,282	169,138

**City of Hobbs Preliminary Budget
FY 26 Payroll/Benefits Summary (All Funds)**

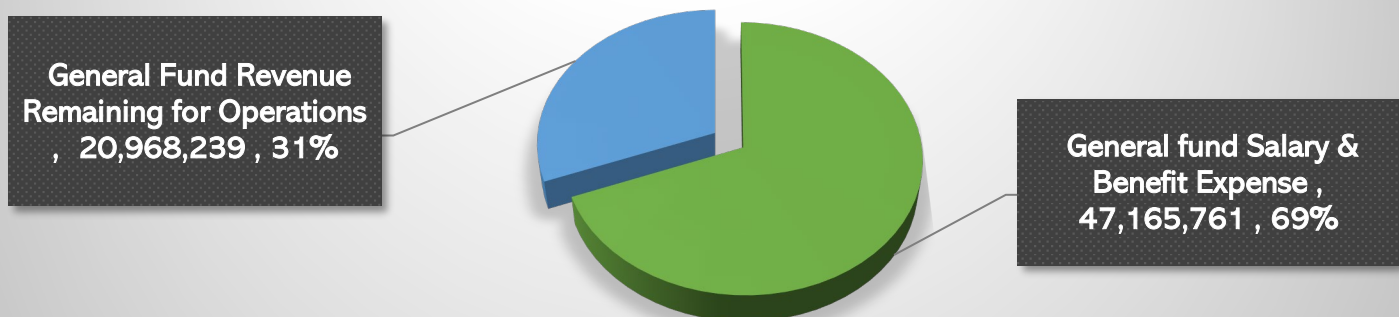
Department	Preliminary Budget			% Change FY25 to 26	Actual Expenditures	
	FY24	FY25	FY26		FY24	FY25*
334033 Corrections Rec (Year 2)	-	-	112,500	0%	-	165,542
344034 Fire Fighter Recr (Year 2)	-	-	112,500	0%	-	148,609
Total Special Revenue Funds	8,239,351	8,105,072	7,426,425	-8.37%	8,001,554	6,186,427
604600 Utility Admin	317,203	328,974	318,237	-3%	309,218	249,811
604610 Water Distribution	1,749,180	1,591,341	1,635,459	3%	1,388,166	1,168,143
604620 Production	427,804	459,385	532,119	16%	397,050	293,687
604630 Water Office	600,035	623,632	652,274	5%	597,624	486,868
604640 Meters & Service	354,218	325,201	329,499	1%	294,782	245,826
604650 Laboratory	242,081	280,936	288,423	3%	256,129	205,650
604685 SCADA	213,883	232,522	273,404	18%	183,341	208,784
634370 Waste Water (WWTP)	1,192,913	1,245,038	1,316,006	6%	859,959	675,906
Total Utility Funds	5,097,316	5,087,029	5,345,422	5.08%	4,286,271	3,534,674
Grand Total All Fund	58,006,373	59,292,331	59,937,609	1.09%	49,946,107	41,476,471

* FY25 actual includes 9 months of activity

FY26 Payroll & Benefit Summary



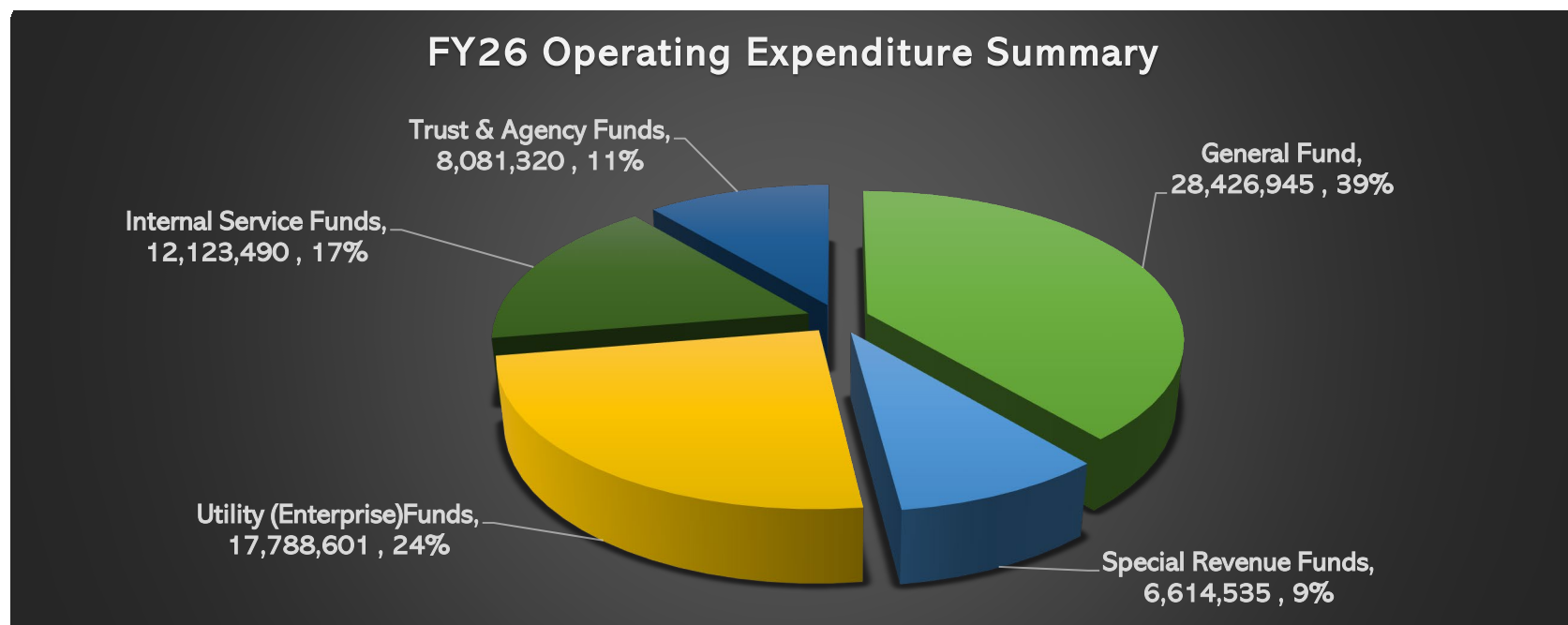
Ratio - Salary and Benefits to General Fund Revenue



City of Hobbs Preliminary Budget FY 26 Operating Expense (All Funds)							
Department		Preliminary Budget			% Change FY25 to 26	Actual Expenditures	
		FY24	FY25	FY26		FY24	FY25*
010100	City Commission	2,796,350	3,312,144	5,454,627	65%	3,911,448	3,642,697
010110	City Manager's Office	54,550	132,750	79,950	-40%	27,110	21,847
010125	Planning	36,679	37,767	38,820	3%	10,802	16,911
010130	Clerk's Office	176,327	182,278	188,370	3%	138,002	112,233
010140	Finance	353,675	537,020	558,720	4%	481,586	490,013
010145	Information Technology	1,234,650	1,821,800	1,837,800	1%	1,080,213	1,317,977
010150	Legal	81,835	177,135	147,713	-17%	74,821	45,049
010160	Municipal Court	246,707	293,569	287,657	-2%	248,023	151,374
010170	Human Resources	469,088	587,477	597,018	2%	376,838	283,452
010181	Insurance	1,359,907	782,735	927,691	19%	1,208,777	291,807
010190	Motor Vehicle Dept	57,140	52,240	57,200	9%	40,589	31,038
010201	Police Admin	420,261	533,150	537,450	1%	345,265	282,486
010202	Police Patrol	1,097,253	1,378,196	1,711,293	24%	2,067,627	1,011,858
010203	Police Criminal Investigation	96,500	73,500	119,250	62%	54,256	42,723
010204	Police Support	255,000	182,000	187,500	3%	215,676	107,141
010205	Police Communication	2,009,487	3,512,686	3,829,537	9%	1,518,760	2,250,609
010206	Police Detention	13,000	13,000	90,000	592%	12,576	818
010207	Police Eagle IC	110,000	60,000	57,000	-5%	100,032	58,331
010208	Police Animal Adoption	431,498	476,190	435,599	-9%	415,045	399,640
010209	Police Code Enforcement	666,471	345,000	292,000	-15%	419,132	531,793
010210	Police Code Enforcement	1,134,382	1,248,490	1,339,920	7%	900,954	661,117
010220	Fire Department	1,398,734	1,549,795	1,556,500	0%	1,303,200	793,347
010221	Emergency Management	6,800	7,300	7,300	0%	5,778	5,104
010310	Library	270,698	340,040	306,300	-10%	255,425	292,937
010320	Parks	1,301,842	1,380,163	1,421,625	3%	1,155,706	888,314
010321	Sports Fields	429,884	445,322	522,166	17%	330,930	313,687
010326	McAdams Park	434,395	482,105	481,700	0%	395,933	280,847
010330	Recreation	359,025	474,824	484,920	2%	313,449	307,822
010332	Teen Center	100,945	102,109	72,464	-29%	66,416	43,007
010335	Pools	296,900	245,250	261,050	6%	271,237	200,612
010342	Communications	142,100	199,500	191,800	-4%	137,902	110,808
010410	Engineering	92,152	119,452	126,372	6%	34,772	16,917
010411	Street Lighting	700,000	700,000	700,000	0%	673,448	510,015
010412	Traffic	291,570	342,770	370,345	8%	207,662	221,515
010413	Warehouse	75,612	47,250	57,050	21%	62,522	15,919
010415	Mapping	99,628	131,923	134,049	2%	64,879	57,040
010420	General Service / Garage	1,633,460	1,797,940	1,836,040	2%	1,398,369	1,165,724
010421	Building Maintenance	651,273	678,173	682,541	1%	537,562	559,969
010422	Building Safety & Permitting	34,260	37,540	92,809	147%	10,885	6,593
010423	Streets Dept	186,840	195,400	217,800	11%	168,071	117,982
010425	Crime Lab	15,442	-	29,000	0%	6,374	5,944
024002	Land Acquisition	100,000	100,000	100,000	0%	-	2,978
Total General Fund		21,722,321	25,115,982	28,426,945	13.18%	21,048,055	17,667,993
114011	Local Government Corrections	494,500	536,000	441,000	-18%	353,741	358,732
124012	Law Enforcement Protection	201,500	210,500	194,000	-8%	203,118	79,758
164016	CORE Recreation	1,539,048	1,559,960	638,132	-59%	1,326,680	1,004,204
164116	CORE Maintenance	-	-	967,584	0%	-	-
174017	Senior Center	591,684	592,395	604,240	2%	469,745	375,531
184315	Golf Maintenance	667,022	670,999	673,024	0%	544,777	410,472
184316	Golf Club House	664,570	659,109	612,235	-7%	675,703	443,847
194019	Cemetery Fund	238,021	273,871	263,671	-4%	185,291	145,987
204020	HIAP Airport Fund	118,500	18,500	234,200	1166%	2,034	1,364
214021	Legislative Approp Fund	350,000	160,000	-	-100%	347,635	42,241
City of Hobbs Preliminary Budget							

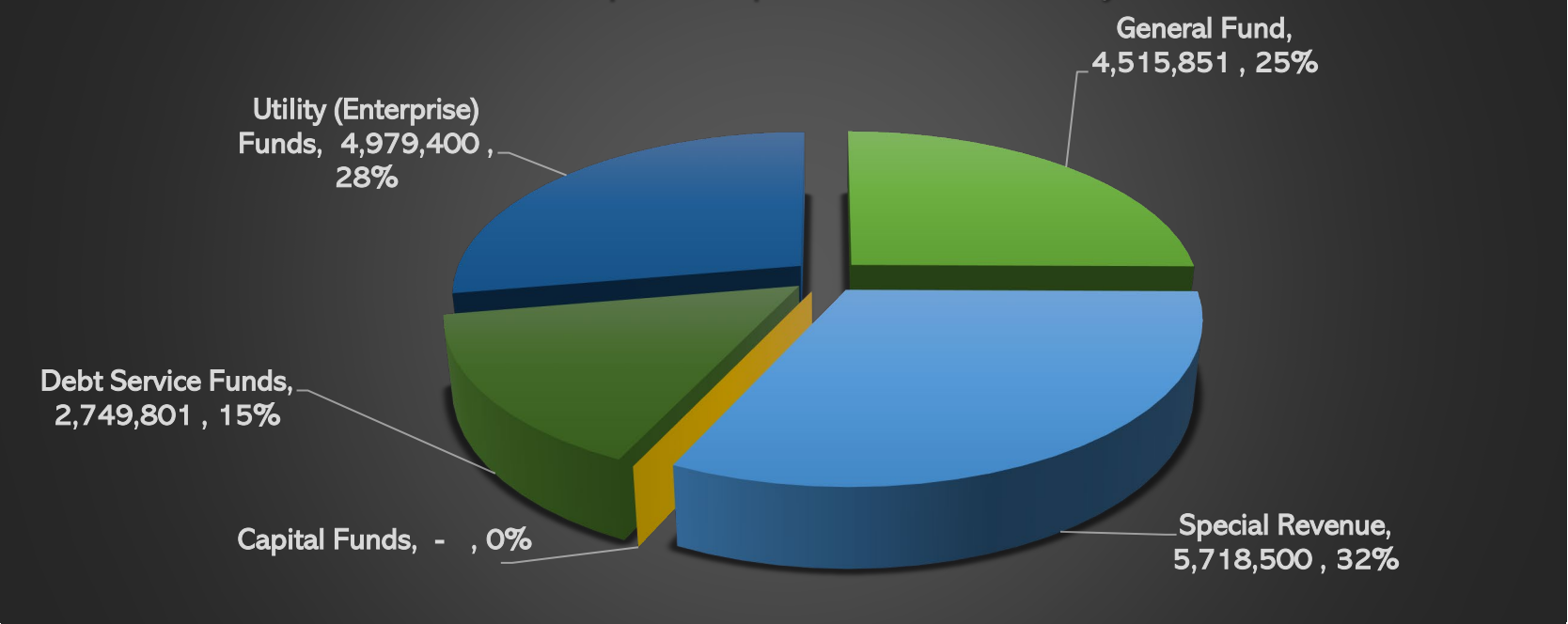
FY 26 Operating Expense (All Funds)						
Department	Preliminary Budget		FY26	% Change FY25 to 26	Actual Expenditures	
	FY24	FY25			FY24	FY25*
234023 Lodgers' Tax Fund	605,000	850,000	1,050,000	24%	900,376	551,109
244024 Opioid Settlement Fund	489,000	435,294	50,000	-89%	-	-
254025 Cannabis Fund	17,000	27,000	2,850	-89%	30,590	25,346
274027 Public Transportation Grant	238,026	294,242	272,099	-8%	176,369	139,158
284028 Fire Protection Fund	285,400	553,000	421,500	-24%	162,047	259,489
294029 EMS Fund	20,000	-	60,000	0%	18,936	14,763
314031 LEDA Fund	3,361,696	-	50,000	0%	-	68,421
324032 LERF Recruitment Grant	-	-	-	0%	139,317	75,718
494049 Commission Improvements	-	-	80,000	0%	80,017	65,482
Total Special Revenue Funds	9,880,967	6,840,870	6,614,535	-3.31%	5,616,378	4,061,623
104010 Solid Waste	7,900,000	8,615,109	8,700,000	1%	8,405,350	7,669,188
60xxxx Joint Utility -Water	3,265,149	3,786,867	4,281,701	13%	2,748,632	1,988,805
614061 Joint Utility Construction	50,000	75,000	75,000	0%	13,604	10,164
624062 WWTP Construction	50,000	75,000	155,000	107%	-	32,408
63xxxx Waste Water (WWTP)	3,668,050	4,098,700	3,982,900	-3%	3,059,777	1,922,449
654065 Joint Utility - Sewer	-	-	42,000	0%	40,008	32,741
684068 Meter Deposits	375,000	300,000	300,000	0%	94,655	78,231
694069 Warehouse - Internal Supply	225,000	284,000	252,000	-11%	294,657	206,084
Total Enterprise Funds	15,533,199	17,234,676	17,788,601	3.21%	14,656,683	11,940,071
644064 Medical Insurance	7,851,000	8,528,859	7,894,400	-7%	8,820,261	6,914,779
674067 Workers Comp Insurance	720,000	795,680	1,218,000	53%	798,131	914,064
744074 Risk Insurance	2,072,951	2,818,371	3,011,090	7%	2,912,136	2,744,228
Total Internal Service Funds	10,643,951	12,142,910	12,123,490	-0.16%	12,530,528	10,573,071
704070 Motor Vehicle Trust	5,500,000	6,000,000	6,000,000	0%	5,634,334	4,083,360
724072 Retiree Health Insurance	1,400,000	2,251,368	2,058,000	-9%	2,299,714	1,580,223
734073 Crime Lab Fees	57,000	50,000	17,820	-64%	46,232	14,475
774077 Library Trust	1,500	5,000	3,000	-40%	1,277	1,142
784078 Senior Citizen Trust	3,000	1,000	1,000	0%	-	-
794079 Prairie Haven Trust	-	6,025	-	-100%	-	-
804080 Community Parks Trust	-	1,611	-	-100%	-	-
834083 Hobbs Beautiful	-	-	-	0%	7,819	5,416
864086 Retiree Recognition	2,000	1,500	1,500	0%	1,238	1,180
Total Trust & Agency Funds	6,963,500	8,316,504	8,081,320	-2.83%	7,990,615	5,685,796
Grand Total All Funds	64,743,937	69,650,942	73,034,891		61,842,260	49,928,553

* FY25 actual includes 9 months of activity



City of Hobbs Preliminary Budget FY 26 Capital Expense (All Funds)							
Department		Preliminary Budget			% Change FY25 to 26	Actual Expenditures	
		FY24	FY25	FY26		FY24	FY25*
010100	City Commission	1,160,000	720,100	722,400	0%	19,579	308,281
010125	Planning	-	-	-	0%	11,074	-
010145	Information Technology	198,000	438,500	280,700	-36%	59,972	517,514
010201	Police Admin	30,000	25,000	-	-100%	170,543	3,055
010202	Police Patrol	-	207,000	120,000	-42%	26,541	221,734
010203	Police Criminal Investigation	27,100	110,000	5,000	-95%	46,302	143,901
010204	Police Support	115,000	-	10,000	0%	239,369	74,950
010206	Police Detention	-	-	-	0%	101,624	4,925
010207	Police Eagle IC	40,000	30,000	-	-100%	35,157	26,116
010208	Police Animal Adoption	20,000	19,000	90,000	374%	57,683	58,291
010210	Police Code Enforcement	293,000	475,000	37,100	-92%	108,329	86,790
010220	Fire Department	400,000	150,000	130,000	-13%	202,415	339,816
010310	Library	137,393	153,704	85,000	-45%	127,273	99,701
010320	Parks	120,000	632,000	373,000	-41%	287,068	165,298
010321	Sports Fields	25,000	1,661,000	95,335	-94%	60,746	92,188
010326	McAdams Park	19,000	127,000	32,000	-75%	102,974	105,074
010335	Pools	477,000	300,000	-	-100%	26,991	-
010410	Engineering	-	-	-	0%	7,459	12,541
010412	Traffic	240,000	125,500	-	-100%	55,263	93,730
010413	Warehouse	-	75,000	-	-100%	-	-
010415	Mapping	30,000	76,136	74,316	-2%	26,821	44,378
010420	General Service / Garage	100,000	100,000	-	-100%	146,053	87,901
010421	Building Maintenance	142,000	120,000	595,000	396%	286,513	124,019
010422	Building Safety & Permitting	-	90,000	-	-100%	-	-
010423	Streets Dept	-	60,000	1,866,000	3010%	20,384	67,768
Total General Fund		3,573,493	5,694,940	4,515,851	-20.70%	2,226,135	2,677,971
164016	CORE Recreation	180,300	50,000	-	-100%	318,327	104,360
164116	CORE Maintenance	-	-	25,000	0%	-	-
174017	Senior Center	40,000	-	-	0%	1,692	12,710
184315	Golf Maintenance	-	159,630	90,000	-44%	107,176	53,346
184316	Golf Club House	30,000	150,000	-	-100%	2,036	7,094
194019	Cemetery Fund	283,000	415,000	37,500	-91%	297,198	180,340
204020	HIAP Airport Fund	200,000	176,000	-	-100%	-	29,980
214021	Legislative Approp Fund	4,900,000	5,769,000	2,150,000	-63%	1,765,200	819,366
224022	Intergovernmental Grants	-	-	2,800,000	0%	11,910,635	2,833,645
274027	Public Transportation Grant	175,000	240,000	-	-100%	150,786	32,013
284028	Fire Protection Fund	230,000	253,000	616,000	143%	310,550	22,955
294029	EMS Fund	-	-	-	0%	22,362	-
Total Special Revenue Funds		6,038,300	7,212,630	5,718,500	-20.72%	14,885,961	4,095,810
374037	Community Development Construction	-	-	-	0%	262,790	775,343
464046	Beautification Improvement	-	3,004,408	-	-100%	-	23,312
484048	Street Improvement	500,000	-	-	0%	1,234,217	982,412
Total Capital Funds		500,000	3,004,408	-	-100.00%	1,497,007	1,781,067
514051	Medical Insurance	307,006	307,004	307,004	0%	307,006	190,610
534053	Workers Comp Insurance	2,442,796	2,442,796	2,442,797	0%	2,442,796	2,271,164
Total Debt Service Funds		2,749,802	2,749,801	2,749,801	0.00%	2,749,802	2,461,774
444044	Joint Utility Capital Expense	750,000	-	-	0%	181,134	-
60xxxx	Joint Utility -Water	710,550	108,400	26,400	-76%	443,403	67,139
614061	Joint Utility Construction	2,519,000	6,275,000	3,910,000	-38%	1,154,053	3,460,274
624062	WWTP Construction	875,000	1,310,000	310,000	-76%	614,974	1,662,028
63xxxx	Waste Water (WWTP)	1,035,000	593,000	733,000	24%	752,267	238,297
Total Enterprise Funds		5,889,550	8,286,400	4,979,400	-39.91%	3,145,832	5,427,739
Grand Total All Funds		18,751,144	26,948,178	17,963,551	-33.34%	24,504,736	16,444,360

FY26 Capital Expenditure Summary



* FY25 actual includes 9 months of activity

City of Hobbs
Estimated General Fund Cash Balance and Carryovers for 6/30/2025

General Fund Cash Balance as of 03/31/25	95,925,659.85
Estimated Revenues for April - June 2025	13,500,000.00
Estimated Transfers from GF for April - June 2025	(1,750,000.00)
Estimated Personnel Expenditures for April - June 2025	(10,068,491.93)
Estimated Operating Expenditures for April - June 2025	(5,517,522.97)
Projected ending cash before capital expenditures	92,089,644.96

Projected Capital Expenditures for April - June 2025 (exceeding \$5,000):

010421	44901	00242	BUILDING ROOF UPGRADES	(1,233,655.00)
010100	44901	00326	EAST MIDWEST IMPROVEMENTS	(1,109,977.80)
010423	43003		VEHICLE REPLACEMENT	(284,678.01)
010202	43003		VEHICLE REPLACEMENT	(211,379.00)
010320	44901	00099	PARK PLAYGROUNDS	(170,803.67)
010320	44901	00013	DEL NORTE PARK	(160,242.84)
010335	44901	00376	MULTIGEN FAMILY AQUATICS CNTR	(153,553.52)
010421	43013		BUILDING IMPROVEMENTS	(107,211.45)
010421	43003		VEHICLE REPLACEMENT	(67,290.00)
010100	44901	00170	HOUSING INCENTIVE (SF HOUSING)	(66,550.00)
010421	44901	00285	HVAC REPLACEMENT PROJECT	(56,899.36)
010220	43014		PUBLIC SAFETY EQUIPMENT	(55,911.56)
010145	43013		BUILDING IMPROVEMENTS	(52,806.00)
010412	43006		EQUIPMENT OVER 5000	(49,240.00)
010220	43013		BUILDING IMPROVEMENTS	(40,086.73)
010415	44901	00158	AERIALS DTM AND CONTOURS	(38,988.20)
010326	43006		EQUIPMENT OVER 5000	(37,255.25)
010210	44901	00366	PD ANNEX FIRE ALARM RPLC	(30,103.90)
010321	43011		LAND IMPROVEMENTS	(28,753.68)
010208	43013		BUILDING IMPROVEMENTS	(25,913.17)
010145	43801		COPIERS	(24,463.40)
010326	43801		FISH STOCKING	(19,500.00)
010310	46323		BOOKS AND BOOK REPAIR	(11,338.45)
010410	44901	00160	DRAINAGE MASTER PLAN	(11,011.88)
010145	43001		COMPUTER/COMP EQUIPMENT OVER 5	(9,828.89)
010421	44901	00245	GENERATORS	(7,023.00)
010310	46325		BOND ISSUE C FUNDS	(7,019.39)
010321	44901	00186	BASEBALL COMPLEX	(6,125.00)
010412	44901	00159	TRAFFIC SIGNAL COMM UPGRADE	(5,579.99)

Projected Capital Expenditures Based on Encumbrances **(4,083,189.14)**

Projected Cash Balance at 06/30/25 **88,006,455.82**

Projected Carryovers to FY26 Budget:

010100	44901	00324	HOSPITAL DEVELOPMENT AGREEMENT	(3,300,000.00)
010100	44901	00334	FRANCHISE FEE RIGHT OF WAY PRO	(1,971,877.82)
010321	44901	00186	BASEBALL COMPLEX	(1,569,283.42)
010410	44901	00224	CENTRAL/GRIMES/JHB INTER. IMP	(755,000.00)
010335	43006	00168	POOL ENHANCEMENTS	(577,870.67)

City of Hobbs
Estimated General Fund Cash Balance and Carryovers for 6/30/2025

010410	44901	00160	DRAINAGE MASTER PLAN	(475,841.14)
010210	44901	00364	EAGLE VIDEO WALL REPLACEMENT	(475,000.00)
010100	44901	00326	EAST MIDWEST IMPROVEMENTS	(390,022.20)
010335	44901	00176	SPLASH PADS	(367,784.46)
010412	44901	00260	CITYWIDE NETWORK	(277,437.63)
010100	44901	00316	SPECIAL PROJECT - DISTRICT 2	(263,900.00)
010100	44901	00100	COMPREHENSIVE PLAN	(250,000.00)
010335	44901	00376	MULTIGEN FAMILY AQUATICS CNTR	(246,446.48)
010100	44901	00320	SPECIAL PROJECT - DISTRICT 6	(241,239.41)
010320	44901	00013	DEL NORTE PARK	(234,757.16)
010100	44901	00317	SPECIAL PROJECT - DISTRICT 3	(206,674.56)
010100	44901	00054	PUBLIC ARTS INITIATIVE	(188,472.00)
010100	44901	00319	SPECIAL PROJECT - DISTRICT 5	(176,593.26)
010145	43001		COMPUTER/COMP EQUIPMENT OVER 5	(170,486.39)
010320	44901	00099	PARK PLAYGROUNDS	(150,170.36)
010145	44901	00247	SECURITY EQUIPMENT PROJ	(139,510.55)
010412	44901	00280	TRAFFIC STUDY	(118,058.19)
010202	43003		VEHICLE REPLACEMENT	(114,854.68)
010145	43013		BUILDING IMPROVEMENTS	(97,194.00)
010100	44901	00318	SPECIAL PROJECT - DISTRICT 4	(94,636.78)
010421	44901	00242	BUILDING ROOF UPGRADES	(93,751.18)
010210	44901	00366	PD ANNEX FIRE ALARM RPLC	(90,933.29)
010320	43011		LAND IMPROVEMENTS	(90,114.70)
010422	43003		VEHICLE REPLACEMENT	(90,000.00)
010310	46325		BOND ISSUE C FUNDS	(89,854.18)
010210	43006		EQUIP OVER 5000.00	(78,753.35)
010413	43013		BUILDING IMPROVEMENTS	(75,000.00)
010412	44901	00159	TRAFFIC SIGNAL COMM UPGRADE	(68,282.96)
010201	44901	00209	EVIDENTIARY VEH STORAGE/PROCES	(67,514.44)
010220	43006		EQUIPMENT OVER 5000	(47,625.00)
010421	44901	00285	HVAC REPLACEMENT PROJECT	(46,531.73)
010421	44901	00279	SECURITY UPGRADES - CITYWIDE	(46,510.15)
010412	43003		VEHICLE REPLACEMENT	(45,000.00)
010421	44901	00245	GENERATORS	(41,097.00)
010220	43005		SECURITY EQUIPMENT	(40,000.00)
010412	44901	00206	TRAFFIC SHOP IMPROVEMENTS	(40,000.00)
010202	43801		TACTICAL BULLETPROOF VESTS	(38,350.00)
010208	43006		EQUIP OVER 5000.00	(34,185.00)
010415	44901	00158	AERIALS DTM AND CONTOURS	(33,438.20)
010415	43006		EQUIPMENT OVER 5000	(31,757.05)
010321	43006		EQUIPMENT OVER 5000	(28,937.37)
010125	44901	00290	GATEWAY - WAYFINDING SIGNS	(28,925.84)
010320	44901	00337	CHARLIE BROWN PARK IMP	(28,923.30)
010145	43801		COPIERS	(28,462.82)
010421	43013		BUILDING IMPROVEMENTS	(26,750.00)
010207	44901	00113	EAGLE IC	(20,877.12)
010310	46323		BOOKS AND BOOK REPAIR	(20,641.39)

City of Hobbs
Estimated General Fund Cash Balance and Carryovers for 6/30/2025

010335	43006		EQUIPMENT OVER 5000	(16,531.75)
010207	43006		EQUIP OVER 5000.00	(16,516.07)
010412	43006		EQUIPMENT OVER 5000	(15,542.87)
010208	43013		BUILDING IMPROVEMENTS	(15,296.80)
010220	43013		BUILDING IMPROVEMENTS	(15,183.36)
010421	43008		LEASE IMPROVEMENTS/RENOVATIONS	(15,091.26)
010410	44901	00079	MAJOR THOUROUGHFARE PLAN IMP	(12,930.88)
010421	43003		VEHICLE REPLACEMENT	(12,710.00)
010321	43011		LAND IMPROVEMENTS	(10,725.81)
010100	44901	00388	CLEANUP EFORTS	(10,000.00)
010207	44901	00257	HPD INTERNET NETWORK	(9,994.04)
010208	43003		VEHICLE REPLACEMENT	(9,867.50)
010220	44901	00343	EXPENSE - SAFE HAVEN BABY BOX	(8,651.00)
010220	43014		PUBLIC SAFETY EQUIPMENT	(8,578.03)
010332	43006		EQUIPMENT OVER 5000	(7,000.00)
010423	43003		VEHICLE REPLACEMENT	(6,553.99)
010420	43006		EQUIPMENT OVER 5000	(6,292.00)
010420	43003		VEHICLE REPLACEMENT	(5,807.00)
010420	43013		BUILDING IMPROVEMENTS	(5,410.39)
010310	43013		BUILDING IMPROVEMENTS	(5,212.49)
010423	44901	00288	DRAINAGE IMPROVEMENTS	(5,049.44)
Total Projected Carryover Expense				(14,444,271.91)
Allocable Funds at 06/30/25				73,562,183.91
Bar #3 General Fund Cash Balance Comparison				57,494,484.62
Estimated Unencumbered Cash Carryover				16,067,699.29



Estimated Enterprise Fund Cash Balance and Carryovers for 6/30/25
(Funds 60, 61, 62, 63, 65 & 66) as of 03/31/25

Cash Balance as of 03/31/25	29,402,479.88
Estimate Gross Receipts Tax & Governmental Gross Receipts for Apr - June 2025	250,000.00
Estimated Revenue for Apr - June 2025	4,898,304.41
Estimated Salary Expenditures for April - June 2025	(1,117,882.95)
Estimated Operating Expenditures for April - June 2025	(1,274,985.76)
Estimated Transfer for Loans at June 2025	288,026.98
Projected ending cash before capital expenditures	32,445,942.56

Estimated Capital Expenditure for April - June 2025

624062 44901 00321 SCADA System Replacement Proj	(5,302,103.60)
614061 44901 00091 AUTOMATED METER READING SYS	(818,030.22)
624062 44901 00037 WWTP PLANT TREATMENT/ EXPANSIO	(467,368.04)
614061 43015 UTILITY EQUIPMENT	(149,766.08)
604610 43003 VEHICLE REPLACEMENT	(94,907.00)
634370 43015 UTILITY EQUIPMENT	(79,084.66)
614061 44901 00335 WATER & WASTEWATERMASTER PLAN	(66,702.40)
614061 44901 00095 NEW WATER WELL	(59,531.22)
614061 44901 00094 WATERLINE REPLACEMENT	(54,939.21)
624062 44901 00097 SEWER LINE REPLACEMENT	(51,347.02)
624062 44901 00248 MANHOLE REHAB PROJECT	(49,436.11)
624062 44901 00096 REFURBISH LIFT STATION	(23,168.52)
624062 44901 00286 CENTRIFUGE UNIT #1 REFURBISH	(18,072.67)
614061 44901 00139 WATER TANK SANITATION/CLEAN	(14,300.00)
634380 43801 VFD/REBUILD #1 & #2 PUMPS	(7,782.59)
Total Projected Expenditure	(7,256,539.34)
Projected Cash Balance at 6/30/2025	25,189,403.22

Projected Carryovers to FY26 Budget:

624062 44901 00097 SEWER LINE REPLACEMENT	(9,091,090.14)
614061 44901 00094 WATERLINE REPLACEMENT	(2,085,947.33)
614061 44901 00095 NEW WATER WELL	(1,585,318.13)
624062 44901 00037 WWTP PLANT TREATMENT/ EXPANSIO	(1,480,821.15)
614061 44901 00091 AUTOMATED METER READING SYS	(1,249,578.78)
614061 44901 00139 WATER TANK SANITATION/CLEAN	(1,215,900.00)
614061 44901 CAPITAL PROJECTS	(600,000.00)
634375 43015 UTILITY EQUIPMENT	(458,024.21)
634370 43015 UTILITY EQUIPMENT	(394,610.46)
634380 43015 UTILITY EQUIPMENT	(258,645.78)
604620 43015 UTILITY EQUIPMENT	(224,259.37)
624062 44901 00321 SCADA System Replacement Proj	(212,476.77)
624062 44901 00286 CENTRIFUGE UNIT #1 REFURBISH	(186,482.50)
614061 44901 00203 WATER PRODUCTION PRV STATION	(178,101.30)
624062 44901 00248 MANHOLE REHAB PROJECT	(152,757.00)

Estimated Enterprise Fund Cash Balance and Carryovers for 6/30/25			
(Funds 60, 61, 62, 63, 65 & 66) as of 03/31/25			
634380	43801	VFD/REBUILD #1 & #2 PUMPS	(128,966.09)
624062	44901 00096	REFURBISH LIFT STATION	(125,294.59)
624062	44901 00365	WWRF POLISHING POND COVER	(125,000.00)
624062	43013	BUILDING IMPROVEMENTS	(111,926.28)
624062	44901 00259	GROUNDWATER REMEDIATION	(106,805.68)
614061	44901 00107	WATER DEVELOPMENT/40 YR PLAN	(62,680.70)
614061	43005	SECURITY EQUIPMENT	(57,818.86)
614061	43015	UTILITY EQUIPMENT	(53,030.85)
604685	43009	COMMUNICATION EQUIPMENT	(30,000.00)
614061	44901 00335	WATER & WASTEWATERMASTER PLAN	(28,562.67)
614061	43006	EQUIP OVER 5000.00	(26,222.57)
614061	44901 00287	BPS & WATERWELL METER RPLCMNT	(24,521.41)
604610	43801	12 VOLT PORTABLE PUMPS	(19,900.00)
624062	44901 00205	DIGESTER PROJECT	(17,122.73)
604650	43015	UTILITY EQUIPMENT	(13,449.00)
604685	43003	VEHICLE REPLACEMENT	(5,595.08)
604610	43003	VEHICLE REPLACEMENT	(5,093.00)
Total Projected Carryover Expense			(20,316,002.43)
Allocable Funds at 06/30/25			4,873,400.79
BAR #3 Enterprise Cash Balance Comparison			1,520,851.21
Estimated Unencumbered Cash Carryover			3,352,549.58

Dept	Org	Object	Proj	Qty	Unit Cost	Schedule of Tangible Capital (43xxx)		JUSTIFICATION
						Amount	DESCRIPTION	
IT	010145	43001		7.00	10,000.00	70,000.00	SERVERS	AD AND PROXY SERVERS - CITY WIDE CONNECTIVITY
IT	010145	43001		5.00	8,500.00	42,500.00	SWITCHES	SEPARATION OF PHONE/DATA/CAMERA NETWORKS
IT	010145	43001		2.00	9,000.00	18,000.00	CAMERA SERVERS	EAGLE
FIRE PROT	284028	43002		1.00	20,000.00	20,000.00	MOTOROLA CAD INTERFACE	
FIRE PROT	284028	43002		1.00	5,000.00	5,000.00	PRE-INCIDENT FIRE PLANNING PROGRAM	
STREET/HWY	010423	43003		2.00	400,000.00	800,000.00	2 SWEEPERS; UNIT 1569 AND 1624	BOTH SWEEPERS ARE INOPERABLE 2015 & 2016 MODELS
FIRE PROT	284028	43003		1.00	365,000.00	365,000.00	FORD F550 TYPE 5 SKEETER TO REPLACE UNI-MOG	
LEG APPROP	214021	43004	00391	1.00	150,000.00	150,000.00	expense budget for legislative approp new vehicle	
FIRE PROT	284028	43006		1.00	152,000.00	152,000.00	21 PORTABLE RADIOS	
GOLFMTC	184315	43006		2.00	45,000.00	90,000.00	Autonomous mowing system for driving range	To assist with the mowing operations of the golf maintenance staff we would like to add to autonomous mowers to mow the driving range facility. These mowers will increase the overall look of the driver range because currently the driving range is only mowed once a week. These mowers will allow for mowing 7 days a week of the driving range facility. This will increase the overall appearance of the driving range and allow staff to focus on other areas of the golf course without increasing the amount of staff at the course.
PARKS	010320	43006		1.00	58,000.00	58,000.00	SteelGreen 120 Gal sprayer / spreader	To help increase efficiency in our spray program this sprayer is equipped with gps spray control which will help eliminate overuse of chemical when spraying, the sprayer is also a compact design that will aid in spraying areas where larger sprayers cannot get.
FIRE PROT	284028	43006		1.00	49,000.00	49,000.00	4 MOBILE RADIOS	
MAPPING	010415	43006		1.00	46,125.30	46,125.30	Trimble S7 2" Robotic Total Station - (Total Station - Option 2) - New Robotic total station to replace the S6 Total Station. Increased accuracy over existing equipment (2" vs 3"). \$33691.30 Trimble S7 2" Robotic DR Plus \$726.15 Battery Charger and Cables \$422.30 S Series Batteries \$880.65 Autolock Power Kit (2 Batteries and case) \$5706.20 5 Year Hardware Warranty - Optional \$3538.05 Trimble MultiTrack Target \$585.37 Aluminum Robotic Pole \$575.28 Tripod Dual Clamp	This is a new Robotic Total Station to replace our 13 year old Trimble S6. The S6 is having issues working consistently and has effectively reached the end of life. This configuration has feature parity with the S6, with the exception of the improved accuracy (2 arc second vs 3 arc second). A fully functional robotic total station would massive improve the efficiency of the GIS division and Engineering department, allowing us to collect high accuracy XYZ data without need multiple pieces of equipment and people in the field. A robotic total station also lets us take measurements at an accuracy levels beyond the ability of GNSS equipment, which is critical for surface water transference in areas with limited to no slope.
PD IT	010210	43006		7.00	5,300.00	37,100.00	BUDGET INCREASE. QTY 15 Panasonic Toughbooks.	Replacement Toughbooks for previous models that are End of Life. \$5,300/each.
SPORTS FLD	010321	43006		1.00	32,000.00	32,000.00	Equipment for the sports division	This is for the purchase for a robot painter for the sports tea to increase the appearance of our fields and productivity. it will increase the efficiency with setting up other tasks to get accomplished.
CORE MTC	164116	43006		1.00	25,000.00	25,000.00	Floor Scrubber	New floor scrubber for General Services
MAPPING	010415	43006		1.00	21,637.00	21,637.00	Trimble Alloy Base Station - New Base Station receiver to add support for Galileo and BeiDou satellite Constellations to improve the performance of out GNSS equipment \$17633.00 Trimble Alloy Base Station Receiver \$1820.50 Enable BeiDou \$1820.50 Enable Galileo \$363.00 Enable On-Board RTX	The majority of the City's GNSS fleet now supports more then the GPS and GLONASS constellation, and adding Galileo and BeiDou would improve the reliability of our equipment as more satellites will be visible. Additionally, the Alloy has a built in spectrum analyzer which could help up diagnose problems with the base station when they occur.

Schedule of Tangible Capital (43xxx)								
Dept	Org	Object	Proj	Qty	Unit Cost	Amount	DESCRIPTION	JUSTIFICATION
PD PATROL	010202	43006		1.00	20,000.00	20,000.00	Requesting \$20,000.00, which is an INCREASE from last year.	Secure storage with charging ports, conference table and chairs for patrol room. Currently equipped with old/broken chairs and desks pushed together to form a large table to brief at.
WATER DIST	604610	43006		1.00	18,000.00	18,000.00	FOR THE PURCHASE OF TRENCH SAFETY SHORING EQUIPMENT.	TO PURCHASE TWO 4X5 STACKABLE ALUMINUM SHORING AND IT'S ACCESSORIES FOR TRENCH SAFETY IN THE FIELD.
MCADAMS	010326	43006		1.00	12,000.00	12,000.00	Concrete breaker for skid steer	To help with the efficiency of removing old items from parks, playgrounds broken sidewalks and any other concrete items the construction division is requesting an attachment for the skid steer that is a hydraulic breaker for concrete.
CEMETERY	194019	43006		1.00	12,000.00	12,000.00	Hydraulic Hammer	This piece of equipment will help with breaking hard ground at various areas throughout the cemetery. This attachment will fit the new mini excavator Cat 305 unit.
STREET/HWY	010423	43006		1.00	11,000.00	11,000.00	SALT SPREADER	SALT SPREADER
MAPPING	010415	43006		1.00	6,553.80	6,553.80	Trimble TDL450B Hot Environment Radio - Replacement Base Station Radio to replace radio showing signs of faults and/or incase of catastrophic failure \$4840.00 Trimble TDL450B 35W Radio \$616.00 Transport Case \$575.00 Antenna 450-470 MHz \$465.30 Battery Cable Kit	The TDL450 radios are the backbone of the radio part of our Real Time Correction Base Station that is used both by the City and outside Engineering/Surveying firms. Currently, our repeater station's radio at Fire Station 1 is showing signs of reaching it end of life, and will most likely need to be replaced in FY26. We seem to lose one of our two radios on average every 2 years due to either them wearing out or catastrophic failure (lightning strike)
CEMETERY	194019	43006		1.00	5,500.00	5,500.00	Infant/Toddler Lower Device	We do not have one currently. We have been asked many times in the past for one. Vaults services do not offered that service in this region.
PD SUPPORT	010204	43007		1.00	10,000.00	10,000.00	Requesting \$10,000.00 which is an INCREASE of \$10,000.00.	Used to purchase replacement chairs for Records and to replace broken desk in EAGLE that are not functioning properly.
PD CID	010203	43007		1.00	5,000.00	5,000.00	Amount requested for 2026 budget: \$5,000.00 This is a \$2,500 REDUCTION.	The purchase of a new conference table in CID due to wear and tear on current table (over 15 years old).
BUILDING M	010421	43007		1.00	5,000.00	5,000.00	FURNITURE/APPLIANCES	REPLACEMENTS, PURCHASE NEW
PARKS	010320	43011		1.00	50,000.00	50,000.00	Replace benches tables and barbecue grills.	To continue our efforts to upgrade our existing parks with more durable and long lasting equipment, we're recommending the replacement of tables benches and barbecue grill at various parks around the city. We are currently replacing these items with concrete tables, chairs, benches and barbecue grills. The feedback from our citizens has been very positive and they enjoy using these items. These items give us a longer lifespan than the current ones being used.
PARKS	010320	43011		3.00	8,000.00	24,000.00	Replace signage at Snyder, Clover and Green Acres	The Current signage at both of these parks are old wood signs that are dilapidated in need of replacement. The replacement signs will be similar to what was put in at Charlie Brown consisting of a engraved concrete sign.
SPORTS FLD	010321	43011		1.00	23,334.60	23,334.60	Grand-slam Temporary Fencing	The grand slam temporary fencing at the sports complex has not been replaced in a long time. The condition of the fences are failing and in bad shape. In holding multiple youth baseball/softball tournaments a year we want to ensure the temporary fencing looks great for the citizens and kids playing on the fields.

Schedule of Tangible Capital (43xxx)								
Dept	Org	Object	Proj	Qty	Unit Cost	Amount	DESCRIPTION	JUSTIFICATION
MCADAMS	010326	43011		1.00	20,000.00	20,000.00	Redo stucco at Harry McAdam's bathhouse /office.	The office that is currently used by the construction division is at Harry McAdam rv park and is in need of some face lift. The building is over 20 years old and it has not had any upgrades done to the exterior. We are requesting to redo the stucco on the exterior of the building along with upgrading the air conditioning for that same building.
SPORTS FLD	010321	43011		1.00	10,000.00	10,000.00	Carl Mackey replacement sign	The sports division is looking to upgrade the current Carl Mackey sign as it is in bad condition. Across the City of Hobbs the Parks & Open Spaces has upgraded signs. We want to continue the same trend at the Sports fields.
CEMETERY	194019	43011		1.00	10,000.00	10,000.00	Baby land memorial stone	Prairie have cemetery has a memorial stone and bench that is failing and in bad condition. Upgrading this will give it a better appearance when citizens go to visit their loved ones and honor their memory.
CEMETERY	194019	43011		5.00	2,000.00	10,000.00	Concrete Trash Cans Outdoor Creation Take out to Buildings and Grounds	The Parks and Open Space department are switching to concrete trash cans that hold a higher life span and better appearance. These trash cans will be similar to the ones that are outside Hobbs Express and a couple of Parks in City. Our goal is to improve the look of all (4) cemeteries
PD HAAC	010208	43013		1.00	90,000.00	90,000.00	Requesting \$90,000.00, which is an INCREASE of \$47,000.00	Upgrading/replacing tile, (4) bathroom updates to include fixtures, cabinetry in (6) rooms, kennel doors for safety swing. Per Shelia - Security / Safety upgrades front desk and sally port: Design for security upgrades - \$6,394.00 Contractor cost - \$60,000.00 NM GRT - \$3,938.00 Project Manager (7%) - \$4,476.00
FIRE/AMB	010220	43013		1.00	70,000.00	70,000.00	BAY DOOR FOR STATION #1	
FIRE/AMB	010220	43013		1.00	60,000.00	60,000.00	PLUMBING AT STATION #3	
BUILDING M	010421	43013		1.00	50,000.00	50,000.00	BUILDING IMPROVEMENTS	YEAR 1 ASSET MANAGEMENT IMPLEMENTATION
PARKS	010320	43013		2.00	8,000.00	16,000.00	Replace swap coolers parks maintenance shop	On multiple occasions we've had to make repairs to the swamp coolers at the parks maintenance shop mechanics area. The city plumbers have recommended that we get them replaced.
BIOSOLIDS	634375	43015		1.00	120,000.00	120,000.00	BIOSOLIDS SHAFTLESS AUGER FOR DIVERTING BIOSOLIDS TO ASPHALT PAD WHEN DRYER IS OUT OF SERVICE.	THIS AUGER WILL ADDRESS SAFETY AND RELIABILITY ISSUES WITH THE CURRENT DIVERSION AUGER THAT IS UNSUITED FOR THIS TASK AND HAS NUMEROUS BREAKDOWNS WHEN IN USE. THIS WILL ELIMINATE EMPLOYEE EXPOSURE TO SAFETY ISSUES ARISING FROM USE OF THE CURRENT AUGER BY ENCLOSING MACHINE COMPONENT EXPOSURE POINTS AND NOT HAVING CLOGGING AND WEATHER RELATED ISSUES.
WASTEWTR	634370	43015		5.00	23,000.00	115,000.00	REPLACEMENT ANOXIC ZONE MIXERS FOR MLE PROCESS AT CURRENT PRICES.	THESE FIVE MIXERS WILL HIT THE END OF THEIR LIFESPAN DURING THE 2026 BUDGET YEAR. THESE MIXERS ARE CRITICAL TO THE MLE PROCESS FOR NITRATE REMOVAL AND THE ABILITY TO MEET OUR DISCHARGE PERMIT PARAMETERS.
WASTEWTR	634370	43015		1.00	100,000.00	100,000.00	REPLACE THE ESR WASHPRESSES FOR WWRF PROCESS STAIR SCREENS	THE STAINLESS STEEL HOUSING HAS CORRODED TO THE POINT THAT THE MAIN HOUSING IS PERFORATED, DELAMINATING, AND LEAKING WASTEWATER
WASTEWTR	634370	43015		1.00	60,000.00	60,000.00	REPLACE FAILED ODOR CONTROL SYSTEM DUCTING IN MULTIPLE BUILDINGS.	THIS DUCTING IS FAILING DUE TO CORROSION AND COMPROMISES THE SAFETY AND FUNCTION OF THE WWRF ODOR CONTROL SYSTEM.
BIOSOLIDS	634375	43015		1.00	60,000.00	60,000.00	REPLACEMENT SLUDGE DRYER CONDENSER	

Schedule of Tangible Capital (43xxx)								
Dept	Org	Object	Proj	Qty	Unit Cost	Amount	DESCRIPTION	JUSTIFICATION
WASTEWTR	634370	43015		1.00	55,000.00	55,000.00	PURCHASE A REPLACEMENT INFLUENT GRINDER DUE TO AGE AND WEAR OF THE CURRENT GRINDER.	THIS GRINDER RUNS 24HRS A DAY IN THE WWRF INFLUENT WATER AND IS EXTREMELY IMPORTANT TO THE DOWNSTREAM EQUIPMENT BY GRINDING UP LARGE ITEMS. THIS KEEPS THE ITEMS FROM DAMAGING DOWNSTREAM EQUIPMENT. THIS INCLUDES A 10 PERCENT INCREASE DUE TO RISING COSTS OF BOTH EQUIPMENT AND SHIPPING. THE OEM NO LONGER RECONDITIONS THESE UNITS.
WASTEWTR	634370	43015		1.00	50,000.00	50,000.00	REPLACE TWO LARGE I-BEAM SUPPORTS FOR FLOOR COVER (20' X14"X6") DUE TO FAILURE.	THESE TWO LARGE (20'X14"X6") SUPPORTS HAVE COMPLETELY FAILED DUE TO CORROSION. THESE TWO SUPPORTS HOLDUP FLOOR PANELS THAT ALLOW ACCESS TO FLOW CONTROL GATES AND ARE PART OF THE ODOR CONTROL SYSTEM FOR THE WWRF.
BIOSOLIDS	634375	43015		1.00	45,000.00	45,000.00	NEW DIGESTER BLOWER NUMBER THREE 100 HP ROTATING ASSEMBLY THAT MUST BE REPLACED DUE TO MANUFACTURERS SERVICE INTERVAL BEING EXCEEDED.	THIS BLOWER IS CRITICAL TO THE DIGESTER OPERATION AND MUST REMAIN IN SERVICE. IF THIS BLOWER IS OUT OF SERVICE, THE DIGESTER PROCESS WILL SUFFER AND COULD GENERATE OFFENSIVE ODORS.
WASTEWTR	634370	43015		1.00	40,000.00	40,000.00	REPLACE EQUALIZATION VALVE AND CONTROLLER DUE TO UNRELIABLE OPERATION.	THIS VALVE IS CRITICAL TO THE PROPER FUNCTIONING OF OUR EQUALIZATION BASINS. THIS VALVE IS FAILING DUE TO CORROSION AND WILL NOT RELIABLY CLOSE COMPLETELY.
WASTEWTR	634370	43015		1.00	20,000.00	20,000.00	REPLACE TWO 20 INCH EQUALIZATION INLET VALVES WITH EXTENSIONS.	THESE VALVES HAVE CEASED TO FUNCTION AND MAKE IT IMPOSSIBLE TO PROPERLY UTILIZE THE FLOW EQUALIZATION BASINS DURING PERIODS OF HIGH FLOW EVENTS. THIS HAS RESULTED IN ONE PERMIT VIOLATION SEVERAL YEARS AGO. THIS PROJECT IS LARGE ENOUGH THAT WE WILL NEED TO BID THIS PROJECT. THIS AMOUNT INCLUDES A 25% INCREASE DUE TO HAVING TO UTILIZE A CONTRACTOR FOR THE JOB AND COST OF SUPPLIES RISING. PLEASE ADD THIS AMOUNT TO THE CURRENT 63-4370-43015 OF 80,000 FOR A TOTAL OF 100,000.00
INDUS WW	634380	43015		1.00	20,000.00	20,000.00	VALVES AND FITTINGS FOR EFFLUENT SYSTEM FILTERS INSTALLATION INTO 10"AND 6" RECLAIMED WATER LINES.	THESE FILTERS ARE NECESSARY TO ELIMINATE FOWLING OF PROCESS EQUIPMENT DUE TO FOREIGN OBJECTS INHERENT IN RECLAIMED WASTEWATER. THIS WILL ALLOW FOR PRICE INCREASES ON VARIOUS APPURTENANCES. THESE VALVES AND FITTINGS WILL ALLOW FOR FILTER BYPASS IN THE EVENT THE FILTERS NEED TO BE SERVICED. PLEASE ADD THIS TO THE 2025 BUDGET.
WASTEWTR	634370	43015		1.00	18,000.00	18,000.00	PURCHASE ONE MOWER ATTACHMENT FOR SKID STEER LOADER FOR GROUNDS MAINTENANCE AROUND WWRF FENCE LINES AND RECLAIMED WATER STATION MAINTENANCE.	THIS ATTACHMENT WILL ALLOW CLOSE PROXIMITY MOWING TO THE APPROXIMATELY 6 MILES OF FENCE LINES AND NUMEROUS RECLAIMED WATER LINE VALVE/HYDRANT/AIR RELIEF STATIONS ALONG OUR RECLAIMED WATER DISTRIBUTION LINES.
WASTEWTR	634370	43015		1.00	15,000.00	15,000.00	REPLACEMENT REFRIGERATED COMPOSITE SAMPLER.	THESE SAMPLERS ARE IMPORTANT BECAUSE THEY COLLECT OUR 24HR COMPOSITE SAMPLES THAT ARE REQUIRED ON OUR NMED DP-37 PERMIT. THE LIFECYCLE OF THESE SAMPLERS IS APPROXIMATELY 5 YEARS. THIS UNIT HAS REACHED ITS OPERATING LIFESPAN AND IT IS COST PROHIBITIVE TO REPAIR. THIS INCLUDES A 25% INCREASE DUE TO PRICE AND SHIPPING COST INCREASES.
WASTEWTR	634370	43015		1.00	15,000.00	15,000.00	REPLACE CHLORINE DISINFECTION SYSTEM TO ENSURE SAFETY AND RELIABILITY OF SYSTEM.	CHLORINE INJECTION IS OUR ONLY WAY OF ESTABLISHING A RESIDUAL DISINFECTING AGENT IN OUR EFFLUENT REUSE DISTRIBUTION LINES. DUE TO THE CORROSIVE AND DETERIORATING NATURE OF CHLORINE GAS, IT IS NECESSARY TO REPLACE THE CHLORINE SYSTEM EVERY 5 YEARS. THIS IS TO MAINTAIN THE SYSTEMS SAFETY RELIABILITY.
PD PATROL	010202	43801		1.00	100,000.00	100,000.00	Requesting \$100,000.00, which is an INCREASE of \$50,000.00	Upgrade/ Outfit current and new staff, replace expiring vests. (14) are currently needed, (10) expiring within the next year, predicting (20) new hires. Average cost per vest is about \$3,000.00 as we begun using SAFARILAND through Kaufman on CES contract.

Schedule of Tangible Capital (43xxx)								
Dept	Org	Object	Proj	Qty	Unit Cost	Amount	DESCRIPTION	JUSTIFICATION
IT	010145	43801		4.00	13,800.00	55,200.00	BLACK AND WHITE COPIERS - 20% MARKUP BY VENDOR	HOBBS EXPRESS, EAGLE, JAIL, SQUAD ROOM
IT	010145	43801		3.00	15,000.00	45,000.00	COLOR COPIERS - 20% MARKUP BY VENDOR	CORE, RECORDS, GARAGE
WATER DIST	604610	43801		6.00	1,400.00	8,400.00	FOR THE PURCHASE AND REPLACEMENT OF 12 VOLT PROTABLE PUMPS	TO PAY TO REPAIR OR REPLACE ALL EIGHT 12 VOLT PORTABLE PUMPS FOR BUDGET YEAR 2026, PLUS COST INFLATION INCREASES.
Total Tangible Capital						3,461,350.70		



Schedule of Capital Assets (44xxx Projects)								
Dept	Org	Object	Proj	Qty	Unit Cost	Amount	DESCRIPTION	JUSTIFICATION
INTGOV GRA	224022	44901	00387	1.00	2,800,000.00	2,800,000.00	expense for year 2 Lea County Housing Grant	
LEG APPROP	214021	44901	00392	1.00	2,000,000.00	2,000,000.00	EXPENSE FOR LEG. APPROP	
2005 WASTE	534053	47341		1.00	1,740,351.90	1,740,351.90	PRINCIPAL CWSRF 001	
STREET/HWY	010423	44901	00148	1.00	1,000,000.00	1,000,000.00	PAVING REHAB	YEAR 2 PAVEMENT REHAB PLAN
JT UTIL CO	614061	44901	00091	2,000.00	425.00	850,000.00	PURCHASE 2,000; 3\4" RESIDENTIAL AUTOMATED WATER METERS FOR THE RESIDENTIAL WATER METER REPLACEMENT PROJECT.	PURCHASE 2,000; 3/4" RESIDENTIAL METERS FOR THE ANNUAL METER REPLACEMENT PROJECT. THE EXISTING WATER METERS HAVE REACHED THEIR LIFE EXPECTANCY AND WILL CONTINUE TO READ LOW, REDUCING REVENUE.
JT UTIL CO	614061	44901	00091	3,000.00	270.00	810,000.00	PURCHASE 3,000; RESIDENTIAL AUTOMATED WATER SMART VERIZON REGISTERS FOR THE RESIDENTIAL WATER METER REPLACEMENT PROJECT.	PURCHASE 3,000; 3/4" RESIDENTIAL SMART VERIZON REGISTERS FOR THE ANNUAL METER REPLACEMENT PROJECT. THE EXISTING WATER METER REGISTERS HAVE REACHED THEIR LIFE EXPECTANCY AND WILL BE CHANGED TO VERIZON SMART METER REGISTERS
JT UTIL CO	614061	44901	00094	1.00	750,000.00	750,000.00	Replace old, undersized, potable water lines	Replace old, undersized, potable water lines
JT UTIL CO	614061	44901	00095	1.00	750,000.00	750,000.00	Plan, Design and Construct a New Potable Water Well	Plan, Design and Construct a New Potable Water Well
COMMISSION	010100	44901	00334	1.00	722,400.00	722,400.00	FRANCHISE FEE RIGHT OF WAY 2026	
BUILDING M	010421	44901	00242	1.00	400,000.00	400,000.00	ROOF UPGRADES	REPLACEMENT OF ROOF AT STATION #3
2005 WASTE	534053	47341	00205	1.00	292,386.18	292,386.18	PRINCIPAL CWSRF 064	
UTIL BOND	514051	47343		1.00	278,063.00	278,063.00	principal dw1510	
JT UTIL CO	614061	44901	00091	1.00	250,000.00	250,000.00	FOR THE PURCHASE OF WATER METERS FOR EXISTING 2" AND LARGER METERS TO COMPLETE THE WATER METER CHANGEOUT PROJECT.	TO PURCHASE WATER METERS FOR BUDGET YEAR 2026. 2" METERS AND LARGER. EXISTING WATER METERS HAVE REACHED THEIR LIFE EXPECTANCY AND WILL CONTINUE TO READ LOW, REDUCING REVENUE
JT UTIL CO	614061	44901	00139	1.00	250,000.00	250,000.00	Clean and Line Jefferson Concrete Storage Tank	Clean and Line Jefferson Concrete Storage Tank
JT UTIL CO	614061	44901	00139	1.00	250,000.00	250,000.00	Clean and Line HIAP Reservoir Concrete Storage Tank	Clean and Line HIAP Reservoir Concrete Storage Tank
PARKS	010320	44901	00099	1.00	225,000.00	225,000.00	fire station to playground replacement	The current playground at fire station two is in need of replacement due to its age and the inability to get replacement parts for the current playground. Staff is recommending that we replace this playground it will be at the same age group that it currently is and we will include port in place surfacing just like what was just done for the library playground improvement.
WW PLANT	624062	44901	00239	1.00	150,000.00	150,000.00	Investigate USAR Project Restart	Investigate USAR Project Restart
2005 WASTE	534053	47342		1.00	141,685.53	141,685.53	INTEREST - CWSRF 001	
BUILDING M	010421	44901	00285	1.00	140,000.00	140,000.00	HVAC REPLACEMENT	YEAR 1 ASSEMENT MANAGEMENT IMPLEMENTATION
WW PLANT	624062	44901	00037	1.00	100,000.00	100,000.00	INSTALL MOTORIZED ACTUATORS ON DECANT SLIDE VALVES IN PLACE OF MANUAL ACTUATORS.	THESE VALVES ARE USED FOR DECANTING THE AEROBIC DIGESTERS MULTIPLE TIMES PER WEEK. THE MANUAL OPERATORS ARE TROUBLESOME DUE TO THERE IS NO POSITIVE STOP, OR ABILITY TO ADD ONE, WHICH CAUSES MULTIPLE OCCURRENCES OF THE SLIDE VALVE BEING RAISED TOO HIGH AND SLIPPING OUT OF THE LOWER TUBE. THIS CAUSES AN UNCONTROLLED DRAINING OF DIGESTER THROUGH THE DECANT TUBE. THE DIGESTER LEVEL MUST BE LOWERED BELOW THE BOTTOM SLIDE VALVE SEAL IN ORDER TO REINSTALL THE SLIDE TUBE PART OF THE VALVE. MULTIPLE ATTEMPTS AT OTHER REMEDIES HAVE BEEN TRIED WITHOUT ANY SUCCESS. MOTORIZED ACTUATORS HAVE TOP AND BOTTOM LIMIT SWITCHES THAT CAN BE SET TO ALIEVEIATE THIS ISSUE.
LIBRARY	010310	46323		1.00	75,000.00	75,000.00	Next year will increase 10-15k for digital offering	
2005 WASTE	534053	47341	00167	1.00	66,578.00	66,578.00	PRINCIPAL WPF-850 (HOBBS5)	
2005 WASTE	534053	47341	00192	1.00	64,169.00	64,169.00	PRINCIPAL WPF-916 (HOBBS 6)	

Schedule of Capital Assets (44xxx Projects)								
Dept	Org	Object	Proj	Qty	Unit Cost	Amount	DESCRIPTION	JUSTIFICATION
WW PLANT	624062	44901	00037	1.00	60,000.00	60,000.00	SANDBLAST AND PAINT SUPPORTING STRUCTURE ON CHLORINE BUILDING OVERHEAD CRANE DUE TO PAINT PEELING AND CORROSION.	DUE TO AGE OF THE PAINT, EXPOSURE TO SUNLIGHT, AND A CORROSIVE AREA, THE PAINT IS PEELING ON THE SUPPORTING STRUCTURE OF THE OVERHEAD CRANE ALLOWING THE METAL TO CORRODE. THIS CRANE IS USED FOR MOVING CHLORINE CYLINDERS AND MUST BE MAINTAINED FOR SAFETY .
2005 WASTE	534053	47342	00205	1.00	57,288.78	57,288.78	INTEREST CWSRF 064	
IT	010145	44901	00247	1.00	50,000.00	50,000.00	SECURITY IMPROVEMENTS	ACCESS CONTROL FOR ALL CITY FACILITIES
2005 WASTE	534053	47342		1.00	39,451.69	39,451.69	ADMIN FEE - CWSRF 001	
2005 WASTE	534053	47341	00192	1.00	37,150.00	37,150.00	PRINCIPAL WPF-939 (HOBBS 7)	
SPORTS FLD	010321	44901	00186	10.00	3,000.00	30,000.00	Dugout bleachers Complex 1	The current benches in the dug outs are in bad conditions and have not been upgraded since being installed. Multiple repairs are made to keep the functional for tournament use. Replacing these benches will serve great use to the citizens who utilize the complex for the sport.
STREET/HWY	010423	44901	00288	1.00	30,000.00	30,000.00	DRAINAGE IMPROVEMENTS	AT DAL PASO & LLANO
UTIL BOND	514051	47344		1.00	25,323.46	25,323.46	interest dw1510	
STREET/HWY	010423	44901	00288	1.00	25,000.00	25,000.00	DRAINAGE IMPROVEMENTS	AT DESERT SAGE
FIRE PROT	284028	44901	00005	1.00	25,000.00	25,000.00	REPLACE HOSE AND SENSORS AND CLEAN VENTS	
LIBRARY	010310	46326		1.00	10,000.00	10,000.00	Funds received annually from the State	
UTIL BOND	514051	47344		1.00	3,617.64	3,617.64	admin fee dw1510	
2005 WASTE	534053	47342	00192	1.00	1,622.38	1,622.38	ADMIN FEE WPF-916 (HOBBS6)	
2005 WASTE	534053	47342	00167	1.00	1,173.90	1,173.90	WPF-850 (HOBBS 5)	
2005 WASTE	534053	47342	00192	1.00	939.26	939.26	ADMIN FEE WPF-939 (HOBBS7)	
Total Project Capital						<u>14,502,200.72</u>		





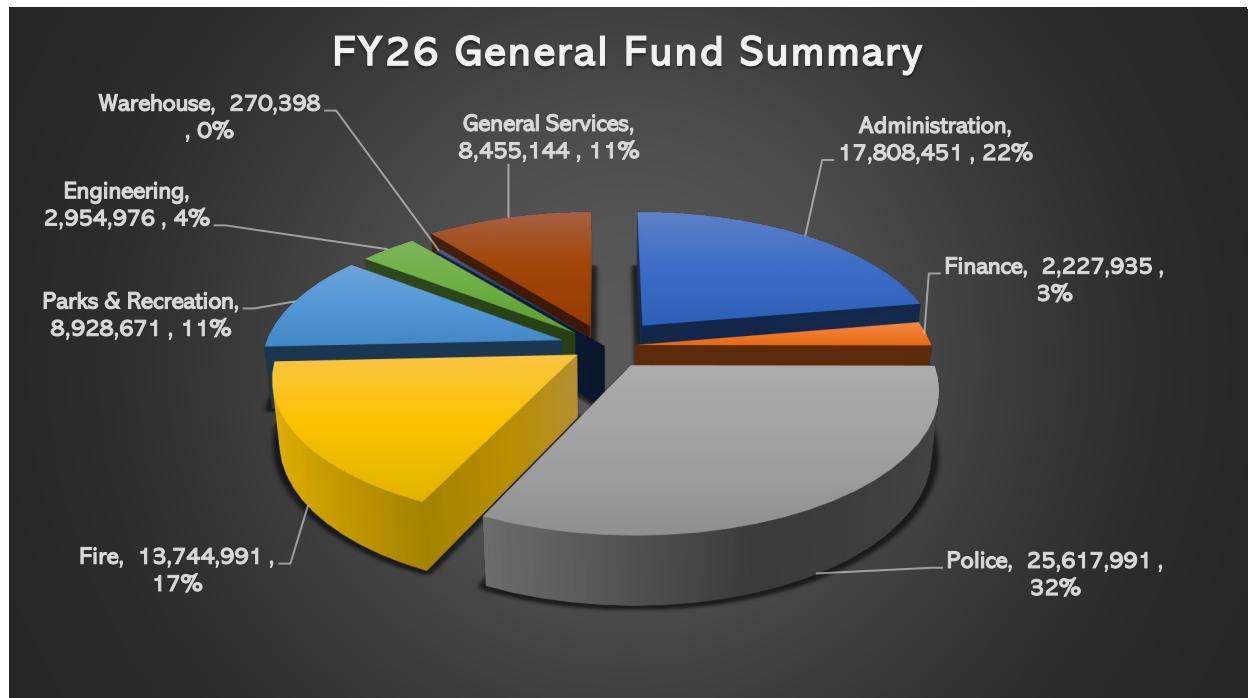
FY 2026 Preliminary Budget
General Fund Expense Detail

**FY26 Preliminary Budget
General Fund Summary**

Department		Personnel	Operating	Capex	Dept. Total
010100	City Commission	183,385	5,454,627	722,400	6,360,412
010110	City Manager's Office	1,105,469	79,950	-	1,185,419
010342	Communications	-	191,800	-	191,800
010160	Municipal Court	494,990	287,657	-	782,647
010161	Municipal Court Judge	151,314	-	-	151,314
010130	Clerk's Office	674,144	188,370	-	862,514
010131	Clerk's Office Elections	-	-	-	-
010145	Information Technology	1,203,912	1,837,800	280,700	3,322,412
010150	Legal	701,822	147,713	-	849,535
010170	Personnel	991,501	597,018	-	1,588,520
010181	Insurance	-	927,691	-	927,691
010310	Library	1,194,888	306,300	85,000	1,586,188
Administration Expenditures		6,701,425	10,018,926	1,088,100	17,808,451
010140	Finance/Purchasing	1,110,685	558,720	-	1,669,405
010190	Motor Vehicle	501,330	57,200	-	558,530
Finance Expenditures		1,612,015	615,920	-	2,227,935
010201	Police Administration	891,393	537,450	-	1,428,843
010202	Police Patrol	6,474,995	1,711,293	120,000	8,306,288
010203	Police Criminal Investigation	2,990,021	119,250	5,000	3,114,271
010204	Police Support	2,791,430	187,500	10,000	2,988,930
010205	Police Communications	-	3,829,537	-	3,829,537
010206	Police Detention	1,010,556	90,000	-	1,100,556
010207	Eagle IC	1,173,690	57,000	-	1,230,690
010208	PD COMM SVC - HAAC	414,478	435,599	90,000	940,077
010209	PD COMM SVC - Code	1,009,780	292,000	-	1,301,780
010210	PD IT	-	1,339,920	37,100	1,377,020
Police Expenditures		16,756,342	8,599,549	262,100	25,617,991
010220	Fire/Ambulance	11,344,715	1,556,500	130,000	13,031,215
010221	Emergency Management	-	7,300	-	7,300
010422	Code Enforcement	613,667	92,809	-	706,476
Fire Expenditures		11,958,382	1,656,609	130,000	13,744,991
010320	Parks	2,179,074	1,421,625	373,000	3,973,699
010321	Sports Fields	426,364	522,166	95,335	1,043,864
010326	Harry McAdams	951,159	481,700	32,000	1,464,859
010330	Recreation	892,011	484,920	-	1,376,930
010332	Teen Recreation	368,082	72,464	-	440,546
010335	Pools	367,722	261,050	-	628,772
Parks & Recreation Expenditures		5,184,412	3,243,924	500,335	8,928,671

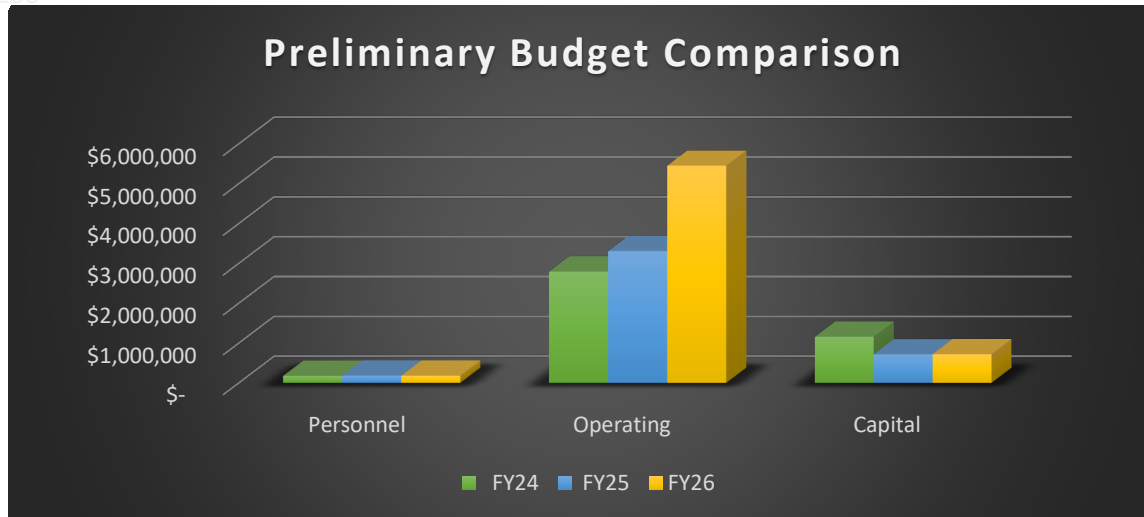
**FY26 Preliminary Budget
General Fund Summary**

Department	Personnel	Operating	Capex	Dept. Total
010125 Planning	336,790	38,820	-	375,610
010410 Engineering	647,791	126,372	-	774,163
010411 Street Lighting	-	700,000	-	700,000
010412 Traffic	247,871	370,345	-	618,216
010415 Mapping	278,623	134,049	74,316	486,988
Engineering Expenditures	1,511,075	1,369,586	74,316	2,954,976
010413 Warehouse	213,348	57,050	-	270,398
Warehouse Expenditures	213,348	57,050	-	270,398
010420 General Services - Garage	725,558	1,836,040	-	2,561,598
010421 Building Maintenance	760,250	682,541	595,000	2,037,791
010423 Streets/Highways	1,742,955	217,800	1,866,000	3,826,755
010425 Crime Lab	-	29,000	-	29,000
General Services Expenditures	3,228,763	2,765,381	2,461,000	8,455,144
General Fund Totals	47,165,761	28,326,945	4,515,851	80,008,557



0100 - City Commission

010100



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 179,793	\$ 185,375	\$ 183,385		-1%		\$ 166,345	\$ 140,153
Operating	\$ 2,796,350	\$ 3,312,144	\$ 5,454,627		65%		\$ 3,911,448	\$ 3,642,697
Capital	\$ 1,160,000	\$ 720,100	\$ 722,400		0%		\$ 19,579	\$ 308,281
Total	\$ 4,136,143	\$ 4,217,619	\$ 6,360,412				\$ 4,097,372	\$ 4,091,131

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

The Department achieves these goals by participating in the

- New Mexico Municipal League,
- funds operations of the Economic Development Corporation of Lea County,
- fund the United Airlines airline subsidy (both lodgers' and general fund revenues), the budget includes one full year of united airlines and 6 months of proposed JSX airline flights to the Dallas/Ft Worth area
- fund operations for all Chamber of Commerce entities and also
- funds operations for social service entities.

This department also accounts for activities related to Commission initiated polices. Examples are drainage projects, support for support LEDA initiatives, housing initiatives, and art in the communities.

0100 - City Commission

Loc	0100
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
MAYOR	1.00	\$26,001	\$0	\$6,356	\$32,357
CITY COMMISSIONER	6.00	\$72,000	\$2,600	\$76,428	\$151,028
Grand Total	7.00	\$98,001	\$2,600	\$82,784	\$183,385

PROGRAM DESCRIPTION:

The Mayor is the official head of the City of Hobbs for all ceremonial and spokesperson purposes. The Mayor shall represent the City and promote its interests at all levels of government and in economic and industrial development activities. The Mayor shall preside at all meetings of the Commission and shall lead the City Commission in their consideration of plans and goals for the City. The Mayor is also a voting member of the City Commission and is elected to a four-year term through a City-wide election.

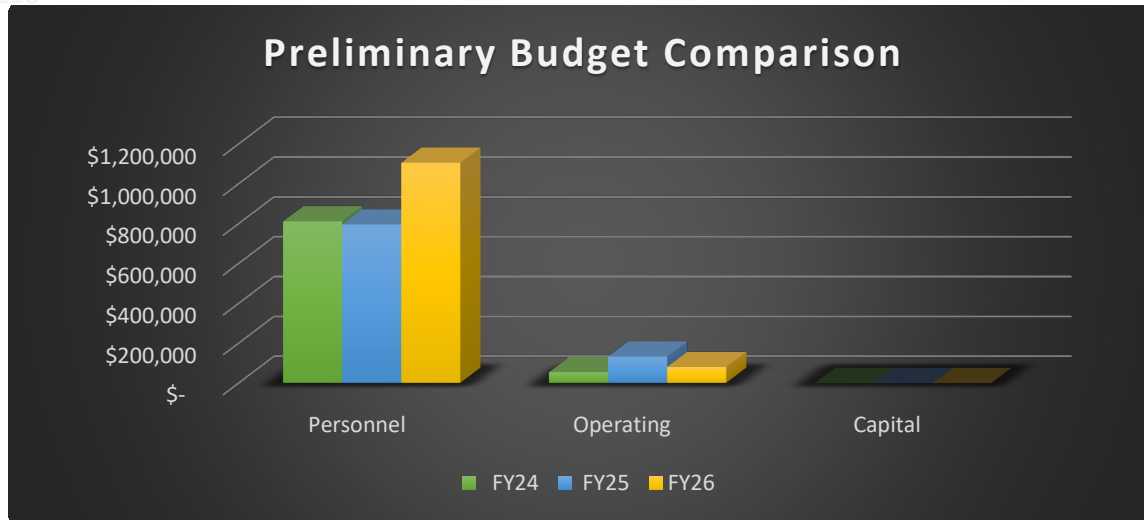
Six City Commissioners and the Mayor comprise the legislative body of the City of Hobbs. They are elected from designated geographic districts for overlapping four-year terms. The City Commission shall pass all ordinances and other measures conducive to the health, safety and welfare of the City pursuant to the provisions of the City Charter.

FY 2026 GOALS/OBJECTIVES:

- INFRASTRUCTURE
- FISCAL
- GOVERNANCE
- CITY OPERATIONAL
- CRIME REDUCTION

0110 - City Manager's Office

010110



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 811,039	\$ 795,772	\$ 1,105,469		39%		\$ 568,756	\$ 602,502
Operating	\$ 54,550	\$ 132,750	\$ 79,950		-40%		\$ 27,110	\$ 21,847
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 865,589	\$ 928,522	\$ 1,185,419				\$ 595,867	\$ 624,349

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

This year's budget marks the beginning of a transformation, the way we think about budgeting; from simply allocating resources to actively using the budget as a tool to drive growth, support innovation, and deliver measurable results. This is the first step in a multi-year journey. As we refine our processes, introduce new tools, and build organizational capacity, we are laying the foundation for a more agile, responsive, and effective budgeting system. A key benefit of this shift is a stronger focus on outcomes, enabling us to better track progress and make timely adjustments as needed.

0110 - City Manager's Office

Loc 0110

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
CITY MANAGER	1.00	\$224,181	\$23,935	\$69,009	\$317,125
ASSISTANT CITY MANAGER	1.00	\$213,576	\$31,781	\$77,852	\$323,208
DIRECTOR OF COMMUNICATIONS AND P	1.00	\$104,185	\$7,440	\$25,775	\$137,400
EVENT COORDINATOR	1.00	\$62,108	\$0	\$14,688	\$76,797
EXECUTIVE ASSISTANT	1.00	\$85,160	\$14,982	\$40,151	\$140,293
MARKETING/RET COORDINATOR	1.00	\$70,378	\$2,620	\$37,110	\$110,108
Overtime		\$0	\$500	\$38	\$538
Grand Total	6.00	\$759,588	\$81,257	\$264,624	\$1,105,469

PROGRAM DESCRIPTION:

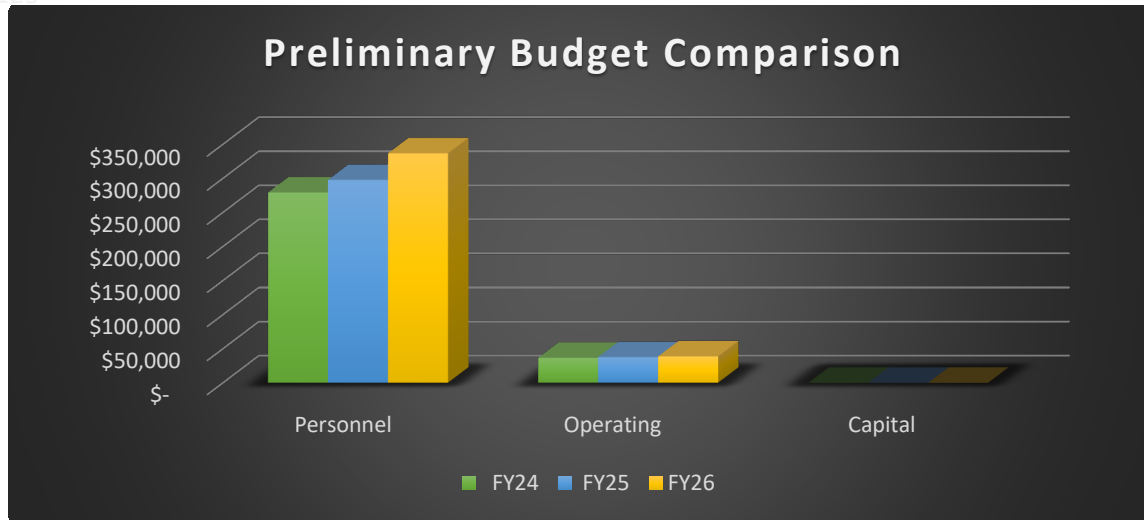
The City Manager serves as the Chief Executive Officer of the City, in accordance with the provisions set forth in the City Charter. This position is responsible for the enforcement of all ordinances, resolutions, and policies adopted by the City Commission. Key responsibilities include the preparation and submission of the annual city budget, ongoing evaluation and review of budgetary matters, and providing strategic recommendations to the City Commission on a broad range of policy issues. The City Manager ensures the effective and efficient operation of municipal services and plays a central role in shaping the administrative and fiscal direction of the City.

FY 2026 GOALS/OBJECTIVES:

- Ensure there is adequate public safety.
- Preserve an infrastructure that is functional and effective.
- Establish an effective disaster preparedness program.
- Set and maintain a fiscally sustainable budget.
- Continue long-term financial planning.
- Provide and promote community events.
- Promote a sustainable and environmentally friendly community.
- Foster collaborations with other community partners.
- Improve arterial, collector, and residential roads with a citywide average Pavement Condition Index (PCI) of 60 or better.

0125 - Planning

010125



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 279,322	\$ 297,832	\$ 336,790		13%	\$ 300,126	\$ 199,746
Operating	\$ 36,679	\$ 37,767	\$ 38,820		3%	\$ 10,802	\$ 16,911
Capital	\$ -	\$ -	\$ -		0%	\$ 11,074	\$ -
Total	\$ 316,001	\$ 335,599	\$ 375,610			\$ 322,003	\$ 216,657

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Staffing: 3 FTE's

Operations: No significant changes

Capital Project: No proposed Capital projects. The Planning Department assists in the Housing Incentive program and various Development Agreements. Funding for these programs are budgeted in the City Commission line items and Fund 44

0125 - Planning

Loc 0125

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
CITY PLANNER	1.00	\$103,735	\$0	\$24,683	\$128,418
ENGINEERING/PLANNING ASSISTANT	1.00	\$57,545	\$7,608	\$34,149	\$99,302
PROJECTMNGR-PLANNING	1.00	\$77,683	\$600	\$28,095	\$106,378
Overtime		\$0	\$2,500	\$191	\$2,691
Grand Total	3.00	\$238,963	\$10,708	\$87,119	\$336,790

PROGRAM DESCRIPTION:

The Planning Division provides staff support to the City Manager, City Commission, Building Safety & Permitting, City Engineer, and the Planning Board; Comprehensive long-range planning; development process; growth management; strategic planning; real property work and implementation of related projects. The Division also serves as contract administrator of consultants; conducting Environmental Assessment; property acquisition; development agreements; annexation review; subdivisions and commercial review and part of the Design Review Team. The Planning Division currently consists of two full time employees and administers the City housing incentive program, all subdivision reviews and various site plan permit/review processes including setbacks, fence location, right of way encroachments and general development inquiries.

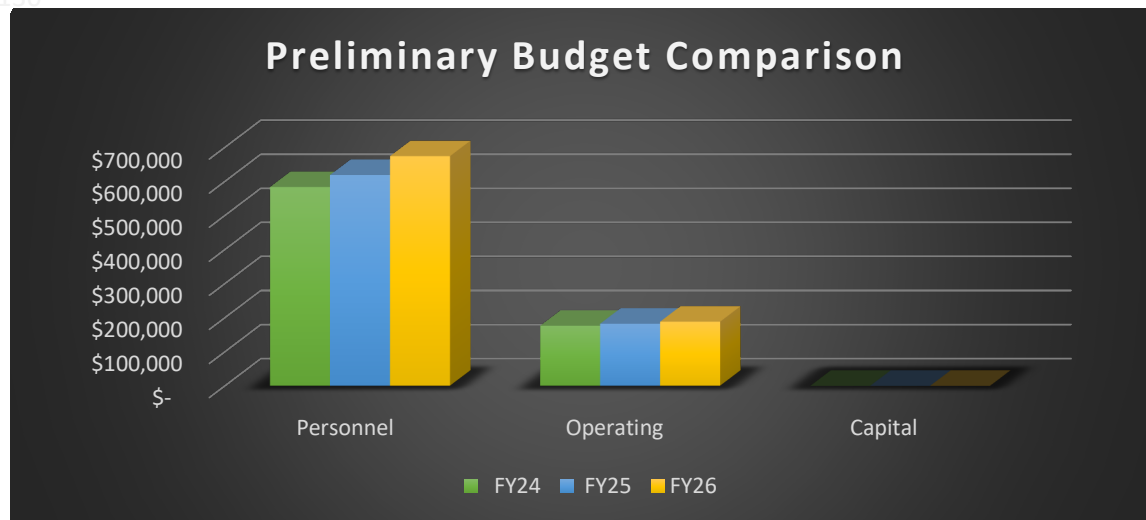
FY 2026 GOALS/OBJECTIVES:

The Planning Division is responsible to develop strategies for coordination and technical assistance to several group in the City including the Economic Development Corporation, the Community Housing Development Group; and the necessary committees to study and implement new form-based codes and presentation to the Planning Board and City Commission to address increased growth and community's needs.

Right-of-way and property management activities will also be conducted in conjunction with Engineering.

0130 - City Clerks Office

010130



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 583,560	\$ 618,801	\$ 674,144		9%	\$ 535,132	\$ 456,828
Operating	\$ 176,327	\$ 182,278	\$ 188,370		3%	\$ 138,002	\$ 112,233
Capital	\$ -	\$ -	\$ -		0%	\$ -	\$ -
Total	\$ 759,887	\$ 801,079	\$ 862,514			\$ 673,134	\$ 569,061

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Continue training on Tyler ERP System to build knowledge of Business Registrations and reports.

Clean-up of the City's archives and records once the new Municipal Record Retention Policy is adopted by the City Commission.

0130 - City Clerks Office

Loc 0130

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
CITY CLERK	1.00	\$149,518	\$15,158	\$47,819	\$212,495
ASSISTANT DEPUTY CITY CLERK	1.00	\$56,281	\$3,400	\$43,527	\$103,207
CLERK RECORDS SPECIALIST	3.00	\$129,080	\$4,950	\$71,062	\$205,092
DEPUTY CITY CLERK	1.00	\$99,279	\$10,019	\$43,513	\$152,811
Overtime		\$0	\$500	\$38	\$538
Grand Total	6.00	\$434,157	\$34,028	\$205,959	\$674,144

PROGRAM DESCRIPTION:

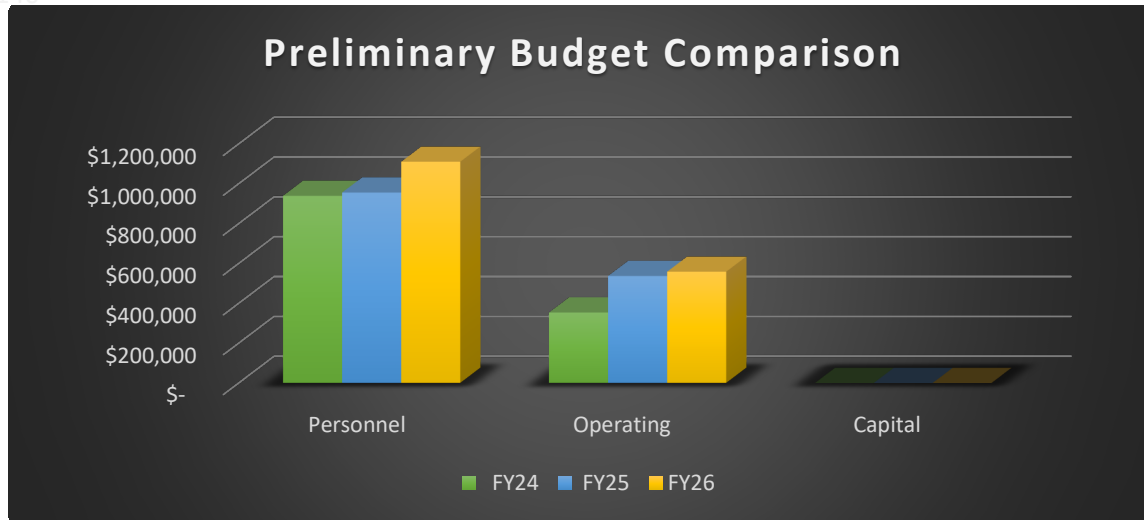
The City Clerk provides staff services and support to the City Commission and Administration, performs as the corporate secretary and custodian of the City Seal, processes agendas and minutes for the City Commission, processes agendas and minutes for the Lodgers' Tax Board, maintains all official records of the City, assists in conducting the Regular Local Election for election of municipal officials, fulfills public records requests, maintains official cemetery records of municipally owned cemeteries, and issues various licenses, permits and registrations pursuant to Ordinances adopted by the City Commission.

FY 2026 GOALS/OBJECTIVES:

- Record Retention Policy – Formation of an internal committee for creation and development of a new Municipal Record Retention Policy for the City's records.
- Succession Plan – Continue leadership development and work on implementation of a succession plan upon retirement of the Deputy Clerk and City Clerk.
- Education and Training – Continue staff education and training on ApplicationXtender Document Manager, IPRA, Open Meetings Act and the Tyler Cashiering and Business Registration modules.

0140 - Finance

010140



Expenditures	Preliminary Budget			% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26		FY24	FY25*
Personnel	\$ 939,520	\$ 955,818	\$ 1,110,685	16%	\$ 845,750	\$ 742,159
Operating	\$ 353,675	\$ 537,020	\$ 558,720	4%	\$ 481,586	\$ 490,013
Capital	\$ -	\$ -	\$ -	0%	\$ -	\$ -
Total	\$ 1,293,195	\$ 1,492,838	\$ 1,669,405		\$ 1,327,336	\$ 1,232,172

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Finance successfully migrated our database to the cloud and has transitioned Citizen Self Service to the new Resident Access platform. Employee Self Service has also been redeployed and Citizens continue to have open access to the City's finances via our Open Finance transparency portal (<https://hobbsnm.finance.socrata.com>).

Ongoing upgrades continue with Executime timekeeping software to incorporate it as an ASONE integration directly with our central accounting software.

A new payment merchant was successfully deployed in FY25 and the P-Card program is in place and in testing stages.

Finance continues to grow, improve and refine how programs are used to ensure accuracy, efficiency and best practices are utilized to ensure growth.

This budget includes a change to staffing adding a second Accounting Specialist position to assist with audit findings and the need for reconciliation of software systems outside our Enterprise ERP solution.

0140 - Finance

Loc	0140
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
FINANCE DIRECTOR	1.00	\$213,490	\$30,079	\$59,880	\$303,449
ASSISTANT FINANCE DIRECTOR	1.00	\$150,996	\$10,802	\$64,573	\$226,371
ACCOUNTING OPERATIONS ANALYST	1.00	\$73,977	\$600	\$27,164	\$101,741
ACCOUNTING SPECIALIST	2.00	\$106,906	\$1,750	\$45,083	\$153,739
FINANCIAL ANALYST/PAYROLL	1.00	\$62,108	\$600	\$34,144	\$96,852
PURCHASING SPECIALIST	1.00	\$53,346	\$600	\$23,107	\$77,053
ACCOUNTS PAYABLE TECHNICIAN	2.00	\$94,587	\$1,200	\$52,463	\$148,250
Overtime		\$0	\$3,000	\$230	\$3,230
Grand Total	9.00	\$755,410	\$48,631	\$306,644	\$1,110,685

PROGRAM DESCRIPTION:

- The Finance/Purchasing Division is responsible for the following functions of the City of Hobbs:
- Accounting (Purchasing, Budgeting, Accounts Rec, Fixed Assets, Grant Admin)
- Financial Reporting (DFA, NM State Auditor, Open Finance Website, Federal Agencies)
- Procurement (Bids, RFP's, purchase orders, accounts payable, cooperative purchasing)
- Cash Management (Investing, reconciling, projecting, compliance)
- Payroll
- System Administration of Central Accounting System and subsidiary systems
- Debt Service (Compliance, Bond Issues, NMFA)
- Management of Special Revenue/Enterprise/Capital Project/Trust Funds

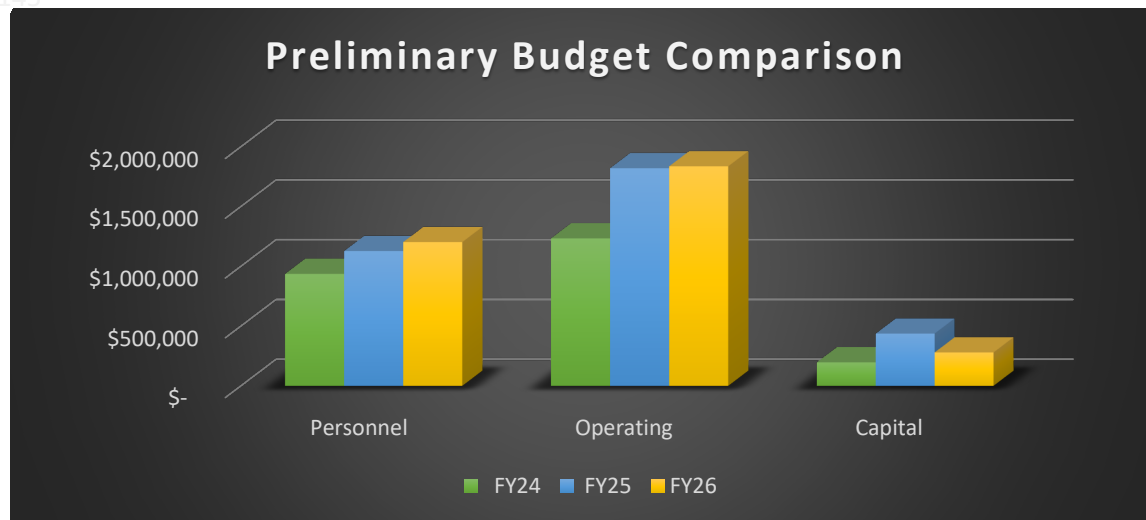
FY 2026 GOALS/OBJECTIVES:

The objective of the Finance Departments is to process the transactions required on a day to day basis and to provide the required reporting of these transactions to satisfy all applicable rules and regulations, laws and generally accepted accounting practice, while remaining cognizant of our fiduciary responsibilities to our citizens.

Our ongoing goals include increasing efficiency of operations to reduce costs while improving the reporting of accounting information to the public, oversight agencies, and internal users.

0145 - Information Technology

010145



Expenditures	Preliminary Budget			% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26		FY24	FY25*
Personnel	\$ 937,679	\$ 1,128,948	\$ 1,203,912	7%	\$ 992,990	\$ 861,894
Operating	\$ 1,234,650	\$ 1,821,800	\$ 1,837,800	1%	\$ 1,080,213	\$ 1,317,977
Capital	\$ 198,000	\$ 438,500	\$ 280,700	-36%	\$ 59,972	\$ 517,514
Total	\$ 2,370,329	\$ 3,389,248	\$ 3,322,412		\$ 2,133,175	\$ 2,697,385

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Re-key City facilities to improve security and key management processes.
- Upgrade Microsoft Office solution for all users.
- Separate Data, Phone and Camera networks as City wide fiber project progresses.

0145 - Information Technology

Loc 0145

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
IT DIRECTOR	1.00	\$135,678	\$16,513	\$62,455	\$214,646
ASSISTANT IT DIRECTOR	1.00	\$111,619	\$9,112	\$54,991	\$175,722
COMMUNICATIONS SPECIALIST	1.00	\$94,651	\$9,822	\$41,550	\$146,023
COMPUTER SPECIALIST	2.00	\$144,248	\$5,600	\$74,114	\$223,962
IT NETWORK ADMINISTRATOR	1.00	\$88,802	\$6,322	\$31,145	\$126,270
IT NETWORK SPECIALIST	1.00	\$68,300	\$600	\$26,636	\$95,536
IT SECURITY SPECIALIST	1.00	\$62,108	\$0	\$14,778	\$76,887
WEB PAGE SPECIALIST	1.00	\$80,211	\$7,132	\$47,834	\$135,178
Overtime		\$0	\$9,000	\$689	\$9,689
Grand Total	9.00	\$785,618	\$64,101	\$354,193	\$1,203,912

PROGRAM DESCRIPTION:

The Information Technology Department strives to provide high quality technology-based services, in the most cost-effective manner, to facilitate the City of Hobbs operations and its services to the community.

To meet this mission, we:

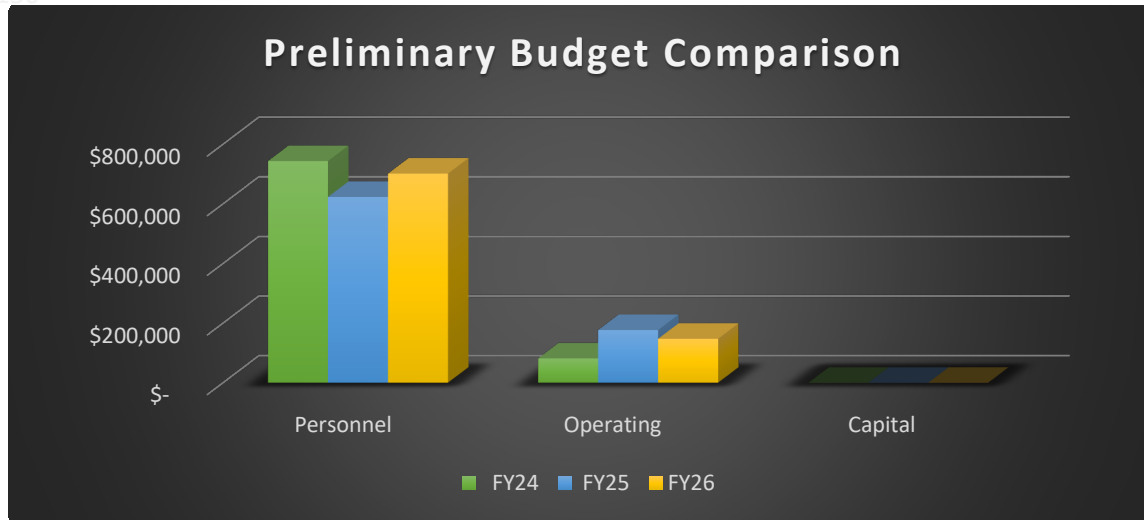
- Provide effective technology support for computer equipment, software applications, networking, Internet access, E-Mail, web page, audio/visual, radio and telephone communications, copiers, and related services to all City departments and facilities.
- Coordinate the effective integration of technology into the basic mission of the City of Hobbs through planning, design, training, consulting, and other support activities.
- Facilitate the collection, storage, integrity and security of electronic data while ensuring appropriate access.

FY 2026 GOALS/OBJECTIVES:

- Upgrade Virtual Environment.
- Implement new Agenda Management Solution with Livestream capabilities.
- Digitize City processes to improve efficiency and productivity for all users.
- Upgrade Tyler Financial and Court Management programs.
- Continue to add/update equipment to provide a higher degree of security and accountability for the City network and users.
- Add employees to meet increasing technology demands.

0150 - Legal

010150



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 743,825	\$ 623,490	\$ 701,822	13%		\$ 533,407	\$ 507,529
Operating	\$ 81,835	\$ 177,135	\$ 147,713	-17%		\$ 74,821	\$ 45,049
Capital	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Total	\$ 825,660	\$ 800,625	\$ 849,535			\$ 608,229	\$ 552,578

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- The Legal Department will budget for Five personnel. The proposed budget reallocates money to various line items to ensure the Legal Department staff maintains up to date with advances in the law by training our personnel. Fiscal responsibility remains a priority.
- The City Attorney's Office amended the following line items based on increased demands in 2025 and the 2026 FY goals and objectives outlined above:
 - Dues and Subscription budget by increasing the line by \$6,680.93
 - Travel meals and Schools by \$4,725
 - Professional Services by \$71,000
- Limited expenditures by decreasing the following line items as follows:
 - Supplies -Office by \$2,000;
 - Printing & Duplicating by \$250
 - Books & Book Repair by 1,000
 - Postage & Freight by \$250
 - Legal Expenses by \$2,000

0150 - Legal

Loc	0150
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
CITY ATTORNEY	1.00	\$150,182	\$3,700	\$63,340	\$217,223
DEPUTY CITY ATTORNEY	1.00	\$149,111	\$4,800	\$35,595	\$189,506
ASSISTANT CITY ATTORNEY	1.00	\$100,736	\$7,000	\$51,885	\$159,621
LEGAL ADMINISTRATIVE ASSISTANT II	2.00	\$88,395	\$4,100	\$42,439	\$134,934
Overtime		\$0	\$500	\$38	\$538
Grand Total	5.00	\$488,424	\$20,100	\$193,297	\$701,822

PROGRAM DESCRIPTION:

The City Attorney's duties are outlined in Hobbs Municipal Code Section 2.08.070. The City Attorney's Office is a six-person public law office consisting of a City Attorney, a Deputy City Attorney, two Assistant City Attorneys, and two Legal Assistants.

The City Attorney's Office represents the City of Hobbs organization, its elected officials, City Manager, department heads, and employees in all legal matters in which there is a City interest. This includes, but is not limited to, the following list of duties: representation of the City in various Local, State and Federal courts and administrative hearings; legal trainings for departments; management of outside counsel; employment matters; ordinance and policy drafting/review; State/Federal law compliance; contract review; and daily legal consultations with staff, administration, and elected officials. Additionally, the City Attorney's Office prosecutes all cases filed in the Hobbs Municipal Court.

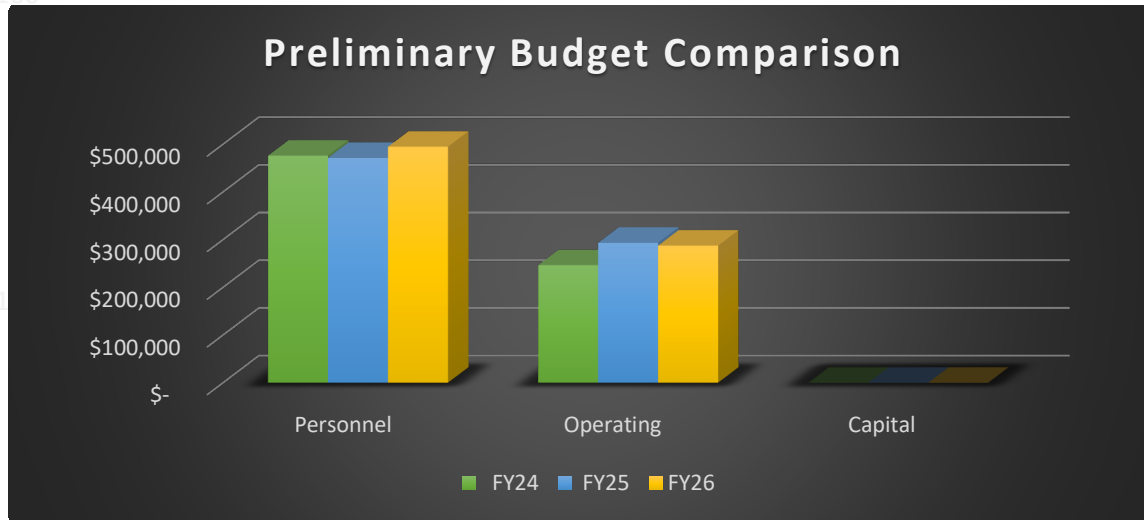
The City Attorney's Office seeks to be responsive to the legal needs of the organization and its employees. To that end, the attorneys are available 24/7 for consultations with City staff. Additionally, the attorneys seek to identify areas of concern in the organization's operations and address the same so as to prevent future litigation. It is the goal of the City Attorney's Office to consistently decrease potential liability for the City of Hobbs, to the benefit of the organization and the public - to whom the organization is responsible.

FY 2026 GOALS/OBJECTIVES:

- Strategize with other Departments to create a process to effectively maximize revenue from liens (foreclosure, condemnation, and overgrowth services) for the City.
- Invest in networking opportunities to retain and train a Municipal Attorney.
- Assist the City of Hobbs with mitigating liability by continuing to educate, train, and keep City Staff abreast of new laws and procedures.
- Cross-train support staff to maximize productivity.

0160 - Municipal Court

010160



Courts	Preliminary Budget				% Change	Actual Expenditures	
Expenditures	FY24	FY25	FY26		FY 25 to 26	FY24	FY25*
Personnel	\$ 476,215	\$ 471,443	\$ 494,990		5%	\$ 403,443	\$ 372,213
Operating	\$ 246,707	\$ 293,569	\$ 287,657		-2%	\$ 248,023	\$ 151,374
Capital	\$ -	\$ -	\$ -		0%	\$ -	\$ -
Total	\$ 722,922	\$ 765,012	\$ 782,647			\$ 651,466	\$ 523,587

*FY25 includes 9.5 months of activity

Judge	Preliminary Budget				% Change	Actual Expenditures	
Expenditures	FY24	FY25	FY26		FY 25 to 26	FY24	FY25*
Personnel	\$ 104,893	\$ 153,524	\$ 151,314		-1%	\$ 125,765	\$ 111,815
Operating	\$ -	\$ -	\$ -		0%	\$ -	\$ -
Capital	\$ -	\$ -	\$ -		0%	\$ -	\$ -
Total	\$ 104,893	\$ 153,524	\$ 151,314			\$ 125,765	\$ 111,815

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- A continued increase in our budget is due to the court needing a Bailiff for the staff and public protection. The bailiff will continue to be full-time and available Monday – Thursday from 8:00 a.m. – 5:30 p.m. and Friday from 8:00 a.m. – 12:00 a.m.
- Another continued increase in budget is the need for a Court Appointed Attorney and Court Appointed Conflict Attorney (Supreme Court Rules 8-401 Pretrial Release and 8-501 (4) the right, if any, to the assistance of counsel at every state of proceedings).
- Another increase in budget is the need for an interpreter (Supreme Court Rules 8-113 Court Interpreters). The Municipal Court has a contract with Fabian Palomar, Hobbs, NM for in person Trials. The Municipal Court continue the agreement with Certified Languages, LLC. An interpreting service that is available by phone within minutes for any type of language. Currently, we have needed an interpreter for French, Sign Language, Vietnamese, Mandarin, Filipino, Arabic, Yemen, Romanian, and Korean. With this new interpreting agreement, the cost has decreased significantly. The charge is \$.90 a minute and compared to locating a State Certified interpreter through the Administrative Office of the Courts. The cost is a two hour minimum at \$100.00 an hour.
- The Municipal Court flipped to SaaS and implemented Attorney and Public Access online and view all upcoming dockets. This also allows attorneys to e-file documents and print documents. The Municipal Court needs to complete the process of going fully to the Cloud.
- The court continues to utilize numerous alternatives to sentencing programs. The court has increased the use of the ankle monitoring program. These programs consist of Aspen of America, Guidance Center, Options, Inc., Palmer Drug Abuse Program, Lea County Probation, Teen Court of Lea County, New Mexico Junior College, and City of Hobbs Community Service program.
- Added "Hobbs Municipal Court" signage on the outside of the building to be identified as the court.
- The Municipal Court has implemented regular training for the court.

0160 - Municipal Court

Loc (Multiple Items)

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
MUNICIPAL JUDGE	1.00	\$114,511	\$0	\$36,804	\$151,314
DIRECTOR OF MUNICIPAL COURT SERVIC	1.00	\$93,323	\$14,200	\$24,030	\$131,553
LEAD JUDICIAL SPECIALIST	1.00	\$54,588	\$3,700	\$32,738	\$91,027
JUDICIAL ASSISTANT	4.00	\$169,592	\$5,740	\$91,696	\$267,028
Overtime		\$0	\$5,000	\$383	\$5,383
Grand Total	7.00	\$432,014	\$28,640	\$185,649	\$646,304

PROGRAM DESCRIPTION:

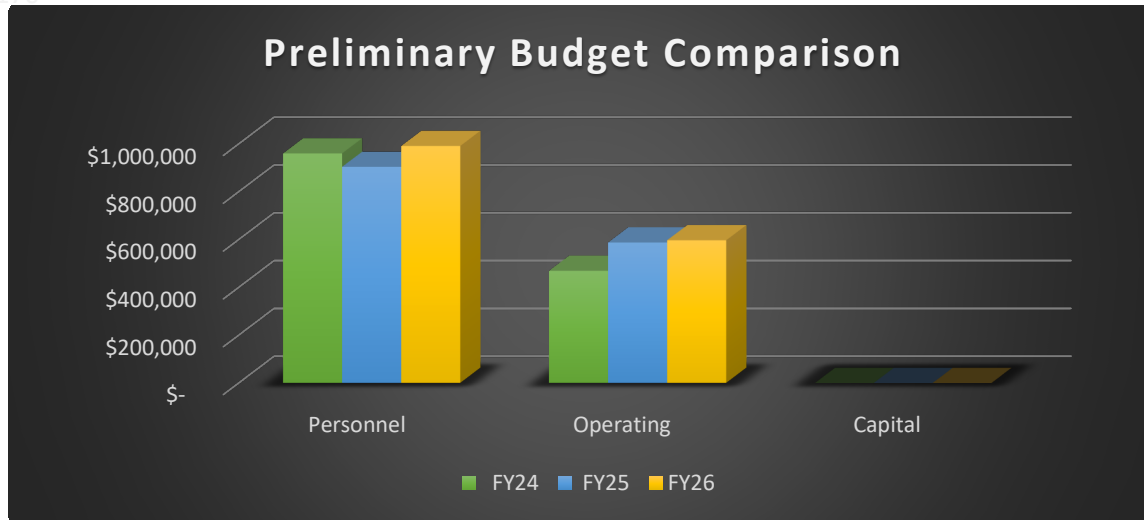
Municipal Court is a Court of limited jurisdiction. The Municipal Court has jurisdiction over municipal ordinance violations including traffic violations, municipal code violations, environmental violations and petty misdemeanor criminal cases with maximum fines of \$500.00 – 90 days in jail. The Municipal Court hears DWI – 1st, 2nd and 3rd simple and aggravated. The Municipal Court personnel is responsible for maintaining a record keeping system and a records destruction system. The Municipal Court is also responsible for accounting for monies collected for fines and fees. The Municipal Court had over 6,300 cases filed in 2024. The Judge holds two video arraignments per day, one at 6:30 a.m. and one at 3:30 p.m. for those arrested overnight and throughout the day. This has the Judge and courtroom clerk coming in early each day and/or staying late each day. Due to this, it has the clerks potentially working overtime each day. The court also holds a Pretrial docket twice a month in the morning with around 35 - 40 cases each docket setting and Trial Docket with up to 20 cases. We also hold Traffic Court every Monday – Friday at 10:00 a.m. and Monday – Thursday at 12:30 p.m. The Municipal Court has the potential to see more individuals in one day than any other court. The Municipal Court could see over 40 individuals in any given day.

FY 2026 GOALS/OBJECTIVES:

- The Municipal Court will continue to hold traffic court throughout the day between the hours of 8:00 a.m. – 4:00 p.m. on Monday through Thursday. The court is now holding two jail arraignments a day. The court staff starts jail arraignments at 6:30 a.m. The court will continue to be accessible to the public.
- The Municipal Court, Director of Municipal Court Services continues to be involved as a leader for the Court Leadership Advisory Board put together by Tyler Technologies (product owner of Court's Software).
- The Municipal Court will continue to stay up to date with the collection process by calling, sending text messages, issuing Criminal Summons or issue Bench Warrants on delinquent payments and payment plans.
- Municipal Court filed and processed over 6,300 cases in 2024.
- The Municipal Court will work with the Legal Department on new Rule Changes and make necessary changes in its processes and procedures.
- The Municipal Court continues to utilize Virtual Court/Google Meet for those unable to appear in person and for jail arraignments. This could be due to living out of state, sick, working, etc.
- The Municipal Court continues to send out text notifications reminding individuals of upcoming reminder court dates and payments.
- To improve capabilities with HPD Jail and LCDC to handle video arraignments.
- To create a Bench Warrant Forgiveness day to clear out any outstanding failure to pay/appear warrants to clear up delinquent fines and fees.
- The Municipal Court will continue working on going paperless. The Municipal Court scans all documents into the court's software, Municipal Justice (Incode).
- Completing the interface between Hobbs Police Records TraCs system and Municipal Justice (Incode).
- Completing the setup of Tyler Payments.
- Complete the security upgrade by adding sound proof material in the inmate cell to eliminate noise. Also adding ballistic material on entrance/exit doors to the court.
- Complete purchase of conference table and chairs for the witness room.

0170 - Human Resources

010170



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 960,208	\$ 904,044	\$ 991,501		10%		\$ 843,955	\$ 730,732
Operating	\$ 469,088	\$ 587,477	\$ 597,018		2%		\$ 376,838	\$ 283,452
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 1,429,296	\$ 1,491,521	\$ 1,588,520				\$ 1,220,792	\$ 1,014,184

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

While the HR Department did reclass the HR Assistant to a Specialist in FY25, no change in personnel is anticipated. This year's budget did not see a large increase in operational funding, but did see line item increases associated with the increase in costs from providers. These increases are mainly in the professional services line items and are associated with new employee testing costs.

The Human Resource division continues to support training that makes our team better and this year's budget has allowances to push our employees in the pursuit of knowledge. The team will continue to monitor insurance claims as they come through our new vendor and our new agent of record. We must see an improvement in the area! Administrative Regulations will be scrutinized for rationality and modified as appropriate. The team will participate in the upcoming collective bargaining negotiations with our union partners to implement new agreements.

0170 - Human Resources

Loc 0170

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
HR DIRECTOR	1.00	\$145,962	\$8,740	\$63,160	\$217,862
ASSISTANT HR DIRECTOR	1.00	\$112,712	\$2,200	\$36,589	\$151,500
RISK MANAGER	1.00	\$99,022	\$3,550	\$51,353	\$153,925
HR SPECIALIST	4.75	\$279,631	\$16,330	\$168,485	\$464,447
Overtime		\$0	\$3,500	\$268	\$3,768
Grand Total	7.75	\$637,327	\$34,320	\$319,855	\$991,501

PROGRAM DESCRIPTION:

The City's Human Resource Department remains dedicated to promoting the health, financial stability, and social well-being of its most valuable asset: its employees. The Department handled quite successfully, the transition to not only a new agent of record but to all new insurance products. This change was not taken lightly and was worked through with the assistance of the Commission and City Manager. The absolute focus of this process was on keeping the level of benefits that our employees deserved, while weighing the fiscal impact of the ever-rising cost of insurance. Other projects of focus in FY25 were:

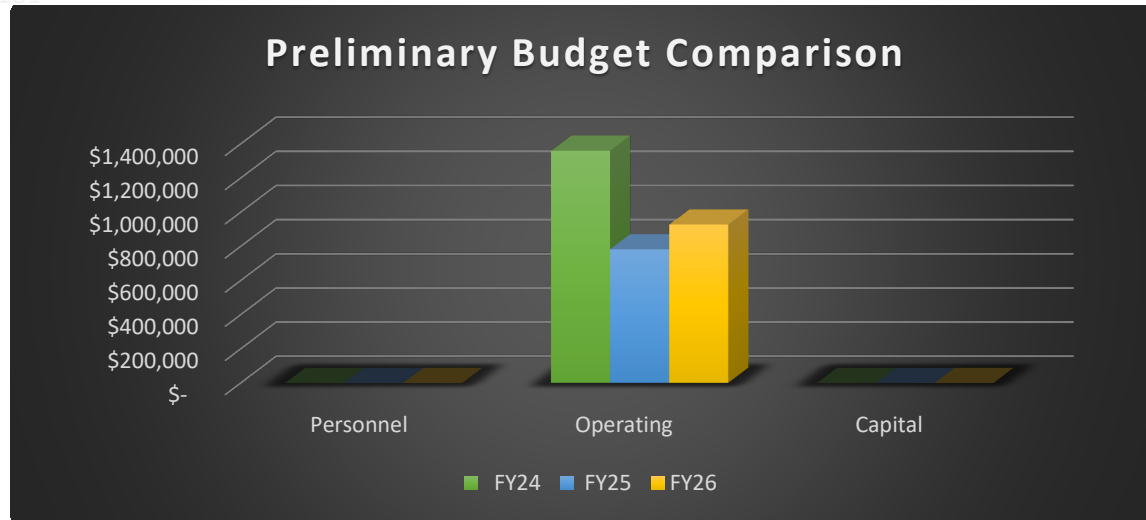
- Most HR Documents have been digitized, including Personnel Action Forms
- The first Supervisor Training Block was conducted in January 2025
- Performance Reviews were updated
- New Hire Orientation is monthly and has been updated for a more professional look
- Consistent participation in the Social Wellbeing Committee

FY 2026 GOALS/OBJECTIVES:

- Continuation of Supervisor Training Blocks (Performance Reviews, AR Training, Disciplinary)
- Evaluation of agent of record and new insurance products
- Certifications and training for Team Members
- Continuous New Hire Orientation improvement and innovation

0181 - Insurance

010181



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 1,359,907	\$ 782,735	\$ 927,691		19%		\$ 1,208,777	\$ 291,807
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 1,359,907	\$ 782,735	\$ 927,691				\$ 1,208,777	\$ 291,807

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

General Liability insurance, fees, claims by others, and retiree health insurance expenses is projected to be \$927,691.00 - increase due to allocation of funds to other appropriate departments/funds.

PROGRAM DESCRIPTION:

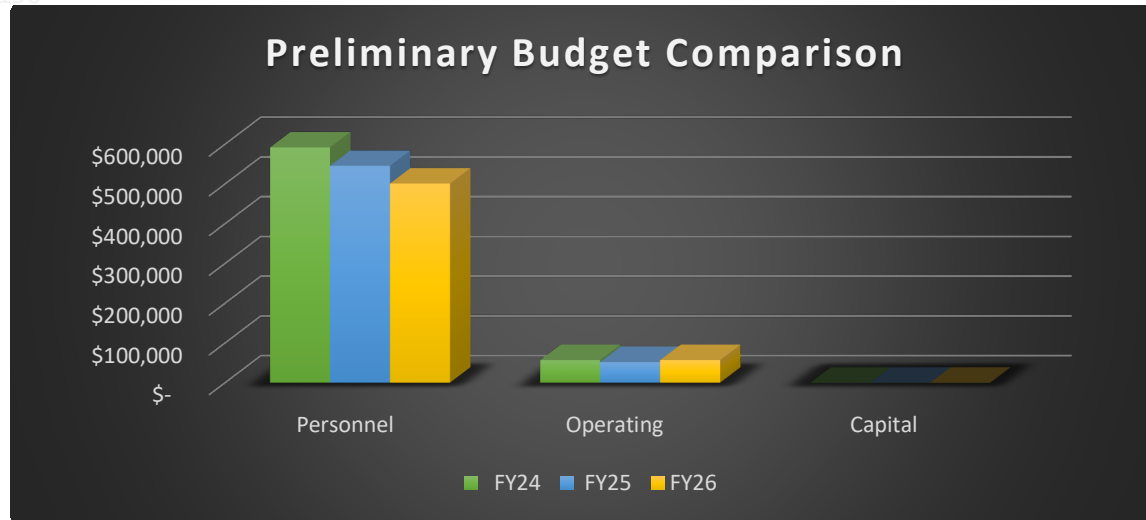
- Insurance/Risk Management serves as the cost center for the employer's contribution for retirees.
- General Liability insurance premiums, claims and deductibles are also included in this division.

FY 2026 GOALS/OBJECTIVES:

- Explore cost reduction strategies related to liability insurance premiums and claims
- Continue education/safety program/training to lower insurance claims
- Increase buy-in from department heads and employees for safety conscious mentality to prevent incidents, accidents and claims

0190 - Motor Vehicle Department

010190



Expenditures	Preliminary Budget				% Change	Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26		FY24	FY25*
Personnel	\$ 592,310	\$ 545,912	\$ 501,330	-8%		\$ 528,977	\$ 371,048
Operating	\$ 57,140	\$ 52,240	\$ 57,200	9%		\$ 40,589	\$ 31,038
Capital	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Total	\$ 649,450	\$ 598,152	\$ 558,530			\$ 569,567	\$ 402,086

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- MVD staffing decrease by 1 from prior years and their operating budget remains lean.
- The State of NM has not changed the revenue distribution for Municipal Government DMV services since 2012.

0190 - Motor Vehicle Department

Loc	0190
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
MVD OFFICE MANAGER	1.00	\$68,514	\$5,923	\$36,604	\$111,041
MVD SPECIALIST	1.00	\$51,953	\$1,320	\$32,526	\$85,799
MVD ASSISTANT	4.00	\$195,473	\$8,280	\$98,584	\$302,337
Overtime		\$0	\$2,000	\$153	\$2,153
Grand Total	6.00	\$315,940	\$17,523	\$167,868	\$501,330

PROGRAM DESCRIPTION:

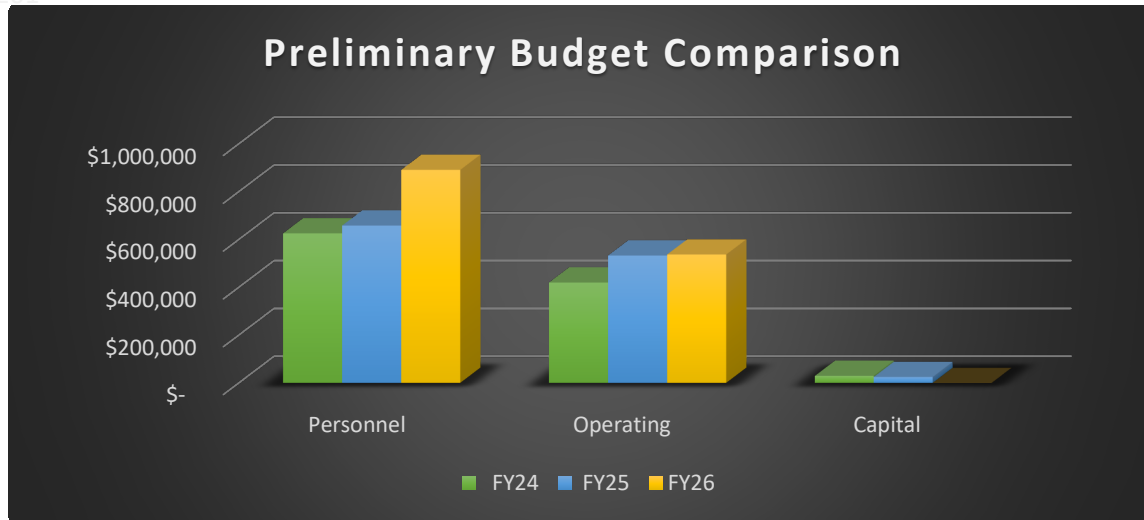
The City of Hobbs is under contract with the State of NM to operate a local Motor Vehicle Department. The City conducts all transactions in accordance with rules and regulations promulgated by the State of New Mexico Motor Vehicle Department. This division reports personnel, operations and capital costs required to perform this service.

FY 2026 GOALS/OBJECTIVES:

- The objective of the Motor Vehicle Department is to efficiently process the transactions requested by citizens of Hobbs on a day to day basis in accordance with all applicable state laws, rules, and regulations.
- In the upcoming year our goal is to continue to look for innovative ways to improve customer satisfaction with our delivery of service.

0201 - PD Administration

010201



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 625,993	\$ 658,354	\$ 891,393		35%		\$ 617,394	\$ 490,561
Operating	\$ 420,261	\$ 533,150	\$ 537,450		1%		\$ 345,265	\$ 282,486
Capital	\$ 30,000	\$ 25,000	\$ -		-100%		\$ 170,543	\$ 3,055
Total	\$ 1,076,253	\$ 1,216,504	\$ 1,428,843				\$ 1,133,202	\$ 776,102

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Contract Attorney Erik Scramlin will continue training and educating officers in high liability areas, mandated biennium training as well as new and relevant case law.
- Substantial and necessary upgrades have been made to the PD Annex including security and fire protection. Further upgrades will continue including roofing, HVAC and patio are restoration.
- Continued organizational restructure to maximize human resources and reduce costs

0201 - PD Administration

Loc 0201

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
POLICE CHIEF	1.00	\$192,366	\$6,750	\$94,796	\$293,912
POLICE DEPUTY CHIEF	2.00	\$255,974	\$0	\$103,445	\$359,419
EXECUTIVE ASSISTANT TO THE CHIEF OF	1.00	\$64,486	\$3,180	\$35,371	\$103,038
POLICE PURCHASING AND SUPPLY SPECIALIST	1.00	\$48,611	\$2,100	\$22,040	\$72,751
INVENTORY AND EQUIPMENT SPECIALIST	1.00	\$42,912	\$0	\$10,211	\$53,123
Overtime		\$0	\$8,500	\$650	\$9,150
Grand Total	6.00	\$604,350	\$20,530	\$266,513	\$891,393

PROGRAM DESCRIPTION:

HPD Administration includes the offices of Chief of Police, Deputy Chief of Police, Executive Assistant to the Chief of Police, Purchasing and Supply

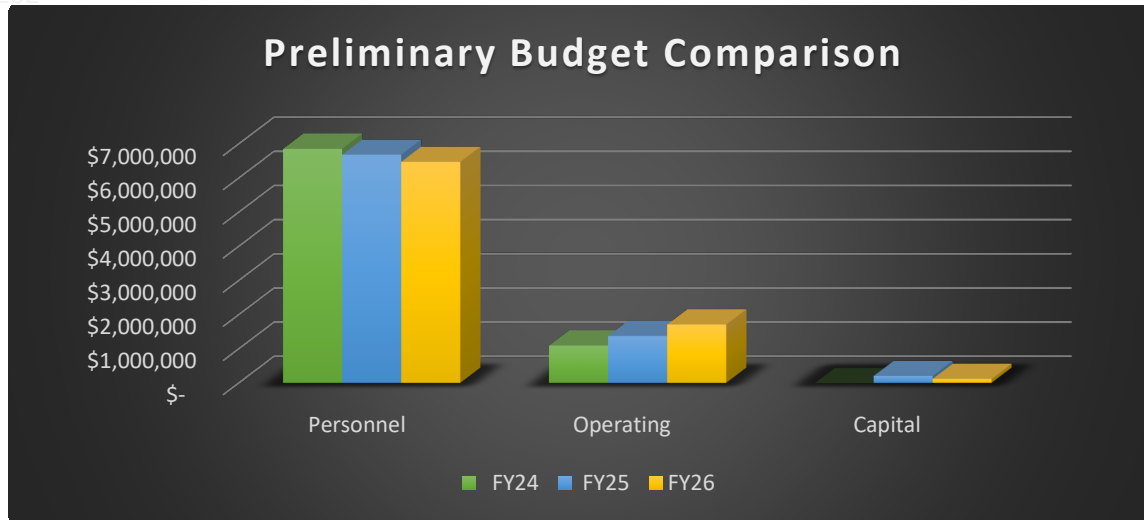
Direct Reports include Technology Administrator

FY 2026 GOALS/OBJECTIVES:

- Recruiting and Retention Strategies remain a priority
- Continued emphasis and proactive response to city commission approved crime reduction goals to include Intelligence-Based Policing, Alternative Approaches to Mental Health/Homelessness/Substance Abuse, EAGLE Operations, More Cameras/Infrastructure, Increased use of Crime Analysis and emerging software (Peregrine)
- Continued to engage in a conservative HPD annual Operating Budget in light of the financial impacts of HB6
- Continued emphasis on quality of life issues such as Code Enforcement/cleaner neighborhoods, positive community engagement)
- Continue realistic analysis of commissioned personnel needs and possible reclassifications

0202 - PD Patrol

010202



Expenditures	Preliminary Budget			% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26		FY24	FY25*
Personnel	\$ 6,856,341	\$ 6,683,944	\$ 6,474,995	-3%	\$ 4,932,051	\$ 4,138,853
Operating	\$ 1,097,253	\$ 1,378,196	\$ 1,711,293	24%	\$ 2,067,627	\$ 1,011,858
Capital	\$ -	\$ 207,000	\$ 120,000	-42%	\$ 26,541	\$ 221,734
Total	\$ 7,953,594	\$ 8,269,140	\$ 8,306,288		\$ 7,026,219	\$ 5,372,444

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Highlights in our 2026 budget include line items that support our goals to help serve the citizens of Hobbs and the visitors to our great city.

Due to the closure of our previous ballistic vest provider (Accushape), we have initiated a new procurement process with Kaufman's LLC utilizing CES / GSA pricing agreement to ensure the replacement and purchasing of ballistic vest ensuring the safety of our officers.

An initiative to ensure all vehicles (except CID assigned) in the HPD fleet are appropriately marked with visible and distinguishable HPD decals and markings to ensure HPD is in accordance with established regulations.

Training for all certified officers assigned to FSD is always a high priority to ensure officers are up to date on the most recent laws, technology, practices and procedures available to law enforcement.

0202 - PD Patrol

Loc	0202
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
POLICE CAPTAIN	1.00	\$130,258	\$7,560	\$53,899	\$191,717
POLICE LIEUTENANT	3.00	\$321,981	\$24,929	\$187,889	\$534,799
POLICE SERGEANT	5.00	\$461,386	\$24,181	\$279,693	\$765,260
POLICE OFFICER	29.00	\$1,887,047	\$87,418	\$1,096,111	\$3,070,576
POLICE OFFICER - NON CERTIFIED	3.00	\$163,508	\$600	\$76,450	\$240,558
POLICE OFFICER -NON CERTIFIED	1.00	\$53,089	\$0	\$21,454	\$74,543
POLICE OFFICER - TRAFFIC	2.00	\$133,729	\$24,530	\$76,442	\$234,700
POLICE SERVICE AIDE	4.00	\$212,033	\$16,700	\$68,110	\$296,844
Overtime		\$0	\$1,040,000	\$25,998	\$1,065,998
Grand Total	48.00	\$3,363,031	\$1,225,918	\$1,886,046	\$6,474,995

PROGRAM DESCRIPTION:

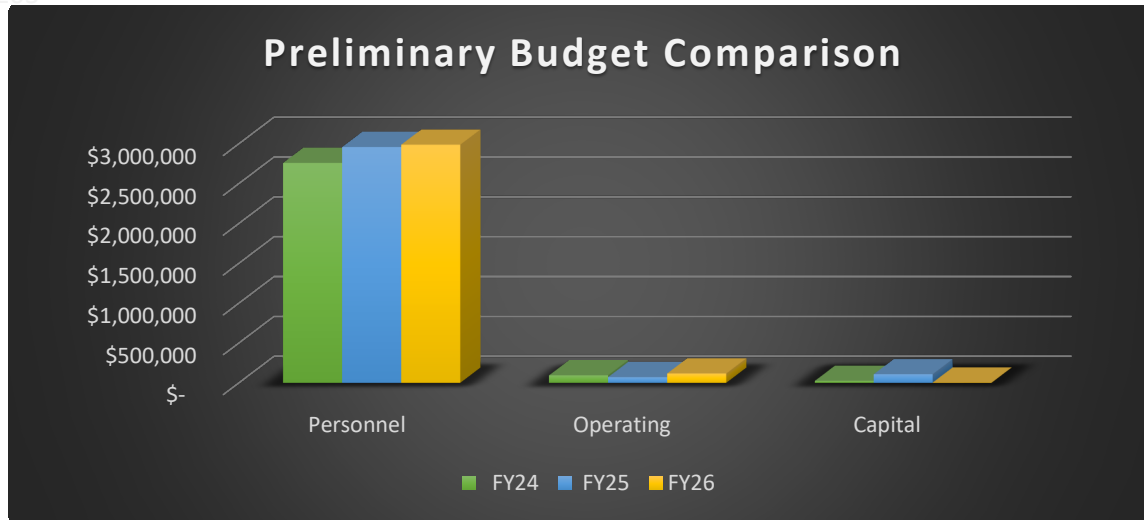
Field Service Division – Is responsible for ensuring conformance with Federal, State and City laws and ordinances. Officer's are responsible for patrolling all areas the city to ensure peace and to enforce any violations of laws observe red or reported.

FY 2026 GOALS/OBJECTIVES:

- Continue working towards ideas/methods/goals to maintain a safe and secure place to live and work.
- Increase community responsibility/awareness in crime prevention and build upon the concept of community-oriented policing.
- Increase safety and security of the all staff involved with daily processes
- Complete/maintain upgrades and repairs that are warranted at HPD to the facility, equipment and vehicles.

0203 - PD Criminal Investigations

010203



Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26	FY24	FY25*
Personnel	\$ 2,761,234	\$ 2,961,470	\$ 2,990,021	1%	\$ 2,346,440	\$ 1,872,531
Operating	\$ 96,500	\$ 73,500	\$ 119,250	62%	\$ 54,256	\$ 42,723
Capital	\$ 27,100	\$ 110,000	\$ 5,000	-95%	\$ 46,302	\$ 143,901
Total	\$ 2,884,834	\$ 3,144,970	\$ 3,114,271		\$ 2,446,999	\$ 2,059,155

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Highlights in our 2026 budget include line items that support our goals to help serve the citizens of Hobbs and the visitors to our great city.

Continue to evaluate and test new technologies which could provide an increase in the department investigative measures, in order to combat crime trends within the city.

Training for all personnel assigned to CID is always a high priority to ensure detectives are up to date on the most recent laws, technology, practices and procedures available to law enforcement.

0203 - PD Criminal Investigations

Loc 0203

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
POLICE CAPTAIN	1.00	\$131,522	\$20,511	\$82,708	\$234,741
POLICE LIEUTENANT	1.00	\$118,689	\$5,304	\$66,325	\$190,317
POLICE SERGEANT	2.00	\$186,202	\$7,950	\$103,812	\$297,964
POLICE DETECTIVE	10.00	\$727,966	\$52,504	\$431,483	\$1,211,953
CIVILIAN INVESTIGATOR	2.00	\$109,498	\$1,200	\$69,194	\$179,892
CRIME SCENE TECH	4.00	\$209,355	\$24,107	\$97,532	\$330,995
EVIDENCE TECHNICIAN	3.00	\$147,161	\$2,880	\$49,954	\$199,995
POLICE INVESTIGATIVE ADMINISTRATIVE	1.00	\$42,912	\$0	\$11,345	\$54,257
Overtime		\$0	\$275,000	\$14,906	\$289,906
Grand Total	24.00	\$1,673,306	\$389,456	\$927,259	\$2,990,021

PROGRAM DESCRIPTION:

Criminal Investigative Division – Is responsible for ensuring conformance with Federal, State and City laws and ordinances. Detectives assigned to the division are responsible for conducting complete and thorough investigations of primarily felony level crimes and the prosecution of said crimes through our court systems.

The division also encompasses the department's Crime Scene Technicians, who are responsible for the processing of crime scenes, the documentation, photographing, collection and processing of evidence.

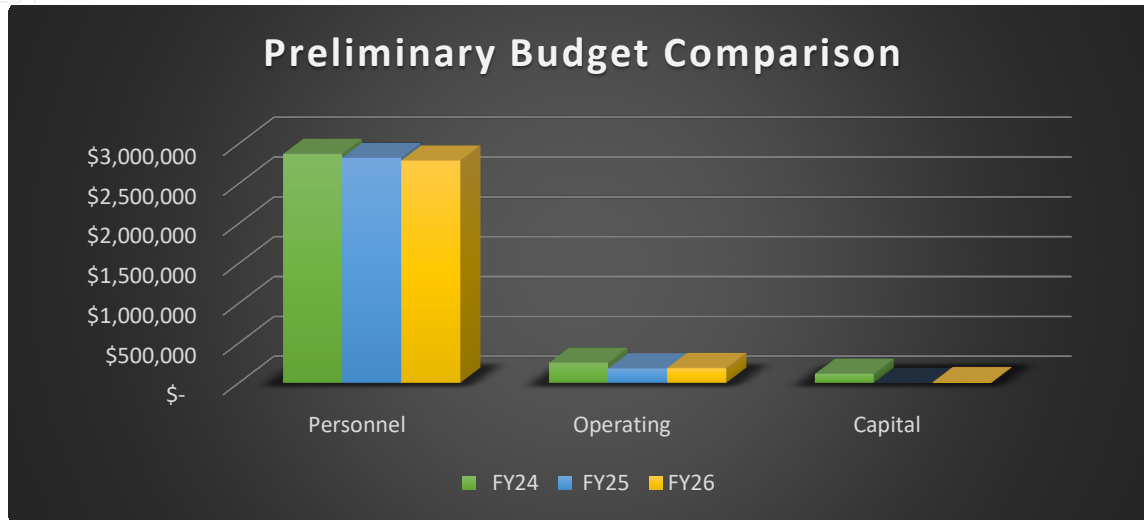
The departments Evidence Technicians are also a vital part of the division and are entrusted to 100% accurately track, store and inventory all evidentiary/ safe keeping items.

FY 2026 GOALS/OBJECTIVES:

- Continue working towards 100% closure rate of all unsolved homicide cases.
- Increase community responsibility/awareness in crime prevention and build upon the concept of community-oriented policing.
- Decrease the negative effects of narcotics within the City of Hobbs through more proactive anti-narcotic measures and enforcement action against those responsible.
- Continue to train newly promoted personnel into the division to ensure the quality of service provided remains outstanding.

0204 - PD Support

010204



Expenditures	Preliminary Budget			% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26		FY24	FY25*
Personnel	\$ 2,874,963	\$ 2,824,666	\$ 2,791,430	-1%	\$ 2,070,051	\$ 1,765,597
Operating	\$ 255,000	\$ 182,000	\$ 187,500	3%	\$ 215,676	\$ 107,141
Capital	\$ 115,000	\$ -	\$ 10,000	0%	\$ 239,369	\$ 74,950
Total	\$ 3,244,963	\$ 3,006,666	\$ 2,988,930		\$ 2,525,096	\$ 1,947,687

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Replacement of furniture in the Records Division due to normal wear and tear.
- Purchase of new mascot for the division to be utilized at community events and during interactions with children to foster a more inviting experience with kids.

FY 2026 GOALS/OBJECTIVES:

- Continue recruiting efforts and increase the number of applicants who successfully attend / graduate and remain with the department by 40%.
- Continue to maintain a 100% compliance rating with all federal reporting regulations for the Records Department.
- Continue meeting all IPRA request in allotted time frames to ensure no adverse impacts to the department and city.
- Continue to expand on the community events held by the department to strength and foster an environment of engagement and cooperation with our citizens.

0204 - PD Support

Loc 0204

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
POLICE LIEUTENANT	1.00	\$118,689	\$3,860	\$76,213	\$198,762
POLICE SERGEANT	2.00	\$197,725	\$11,180	\$136,641	\$345,546
POLICE SERGEANT - SRO	1.00	\$94,474	\$2,900	\$47,929	\$145,302
POLICE OFFICER - CRT	1.00	\$62,130	\$0	\$25,108	\$87,238
POLICE OFFICER - SRO	5.00	\$362,323	\$7,720	\$212,992	\$583,035
ACCREDITATION MANAGER	1.00	\$59,409	\$900	\$44,085	\$104,393
ADMINISTRATIVE SUPPORT ASSISTANT	1.00	\$35,971	\$0	\$8,559	\$44,530
CIVILIAN TRAINING ADMINISTRATIVE ASS	1.00	\$42,912	\$0	\$10,211	\$53,123
IPRA COORDINATOR	4.00	\$213,769	\$7,650	\$111,931	\$333,349
RECORDS ADMINISTRATOR	1.00	\$63,972	\$750	\$46,854	\$111,576
RECORDS TECHNICIAN	5.00	\$215,697	\$7,963	\$82,291	\$305,951
SUPPORT SERVICES ASSISTANT	1.00	\$35,971	\$600	\$8,735	\$45,306
TECHNOLOGY ADMINISTRATOR	1.00	\$112,197	\$6,200	\$27,387	\$145,785
POLICE COMPUTER SPECIALIST	1.00	\$67,164	\$2,100	\$46,030	\$115,294
Overtime		\$0	\$160,000	\$12,240	\$172,240
Grand Total	26.00	\$1,682,402	\$211,823	\$897,205	\$2,791,430

PROGRAM DESCRIPTION:

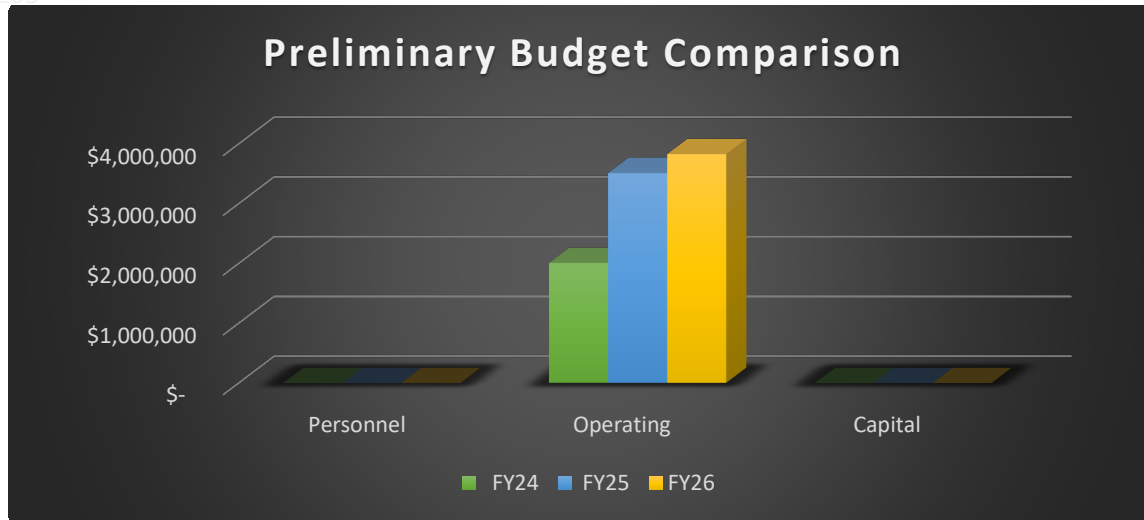
The Support Services Division plays a vital role in ensuring the smooth operation and community-focused mission of the Hobbs Police Department. This division is dedicated to three core functions:

- **Recruitment:** Attracting, hiring, and retaining a diverse and highly qualified workforce to meet the evolving needs of the department. The division develops innovative recruitment strategies, collaborates with community organizations, and organizes outreach programs to identify and engage prospective candidates.
- **Records Management:** Maintaining accurate, secure, and accessible records for the department, including personnel files, case documentation, and public requests. The division ensures compliance with legal and regulatory standards while streamlining processes for efficient record-keeping and retrieval.
- **Public Service and Community Involvement:** Strengthening trust and fostering positive relationships between the police and the community. The division plans and executes community involvement events, such as PACT events, Citizen Academy and other initiatives. By engaging with the public, the division promotes transparency, understanding, and collaboration.

By focusing on these areas, the Support Services Division enhances the department's operational efficiency, cultivates strong community ties, and upholds the department's commitment to service excellence.

0205 - PD Communications

010205



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 2,009,487	\$ 3,512,686	\$ 3,829,537		9%		\$ 1,518,760	\$ 2,250,609
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 2,009,487	\$ 3,512,686	\$ 3,829,537				\$ 1,518,760	\$ 2,250,609

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Through a Joint Powers Agreement, the City of Hobbs and Lea County share the cost of running LCCA. The City's contribution is \$1,500,000.00 plus CPI at the beginning of each fiscal year. Capital will also be contributed to on a 50/50 cost basis as per mutual agreement.

PROGRAM DESCRIPTION:

The Communications budget is utilized for two purposes,

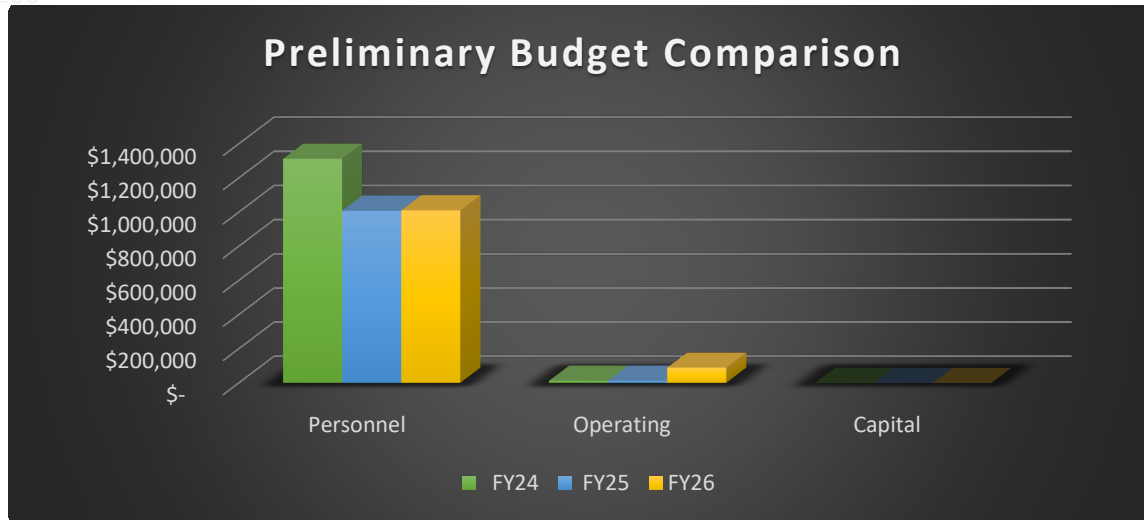
- the first being the funding mechanism for the COG's portion of the Lea County Communication Authority Expense. This includes salaries and benefits for dispatchers, operational costs, and costs associated the LCCA radio system
- the second is for capital expenses which is contributed on a 50/50 cost basis per mutual agreement

FY 2026 GOALS/OBJECTIVES:

- Continue our partnership with Lea County in operating the LCCA efficiently and effectively

0206 - PD Detention

010206



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 1,313,212	\$ 1,008,370	\$ 1,010,556		0%		\$ 751,870	\$ 581,914
Operating	\$ 13,000	\$ 13,000	\$ 90,000		592%		\$ 12,576	\$ 818
Capital	\$ -	\$ -	\$ -		0%		\$ 101,624	\$ 4,925
Total	\$ 1,326,212	\$ 1,021,370	\$ 1,100,556				\$ 866,070	\$ 587,657

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Continue upgrade project on facility security doors to allow for greater visibility into cells.
- Upgrade and replace damaged furniture in the control room.

0206 - PD Detention

Loc	0206
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
DETENTION ADMINISTRATOR	1.00	\$88,395	\$20,231	\$41,687	\$150,313
DETENTION SHIFT SUPERVISOR	2.00	\$135,592	\$3,360	\$82,417	\$221,370
DETENTION OFFICER	7.00	\$345,034	\$9,025	\$134,104	\$488,163
Overtime		\$0	\$140,000	\$10,710	\$150,710
Grand Total	10.00	\$569,021	\$172,616	\$268,918	\$1,010,556

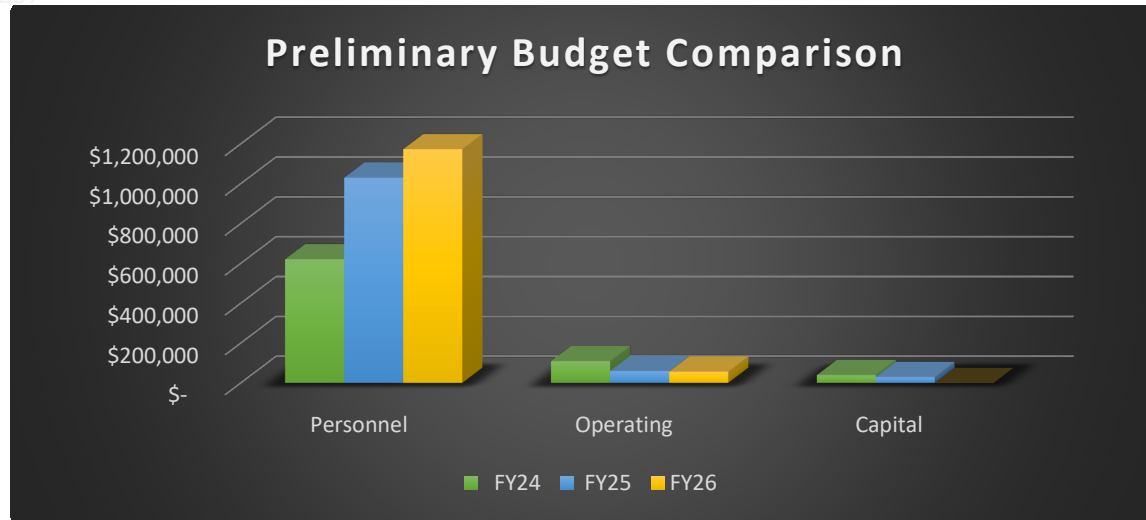
PROGRAM DESCRIPTION:

The Hobbs Municipal Detention Facility holds inmates who are arrested by Hobbs Police Officers. Offenders charged with local, state or federal violations are processed through the facility and transferred to the Lea County Detention Center from our facility.

Our Mission is to operate the Detention Facility in a constitutional manner in compliance with New Mexico Jail Standards, and provide a safe and orderly environment for detainees while in our custody and care. We also strive to process inmates efficiently at intake so the arresting officers are able to resume patrol duties in a timely manner in order to increase safety for all citizens of the city of Hobbs.

FY 2026 GOALS/OBJECTIVES:

- Consider transferring all arrestees to LCDC in a timely manner, while maximizing Patrol availability to protect and serve.
- Provide a safe environment for inmates, as well as staff to supervise inmates.



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 621,451	\$ 1,030,574	\$ 1,173,690		14%		\$ 555,602	\$ 496,787
Operating	\$ 110,000	\$ 60,000	\$ 57,000		-5%		\$ 100,032	\$ 58,331
Capital	\$ 40,000	\$ 30,000	\$ -		-100%		\$ 35,157	\$ 26,116
Total	\$ 771,451	\$ 1,120,574	\$ 1,230,690				\$ 690,791	\$ 581,234

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Replacement of the Live Video Wall to include upgraded monitors, programs and hardware.
- Replacement of control room desk and furniture to promote a more conducive environment of information sharing and intelligence gathering.

0207 - Eagle IC

Loc	0207
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
POLICE SERGEANT	1.00	\$105,248	\$900	\$28,886	\$135,034
POLICE OFFICER - EIC	6.00	\$406,799	\$8,726	\$187,661	\$603,186
EAGLE OFFICER - CIVILIAN	3.00	\$156,438	\$600	\$56,771	\$213,809
INTELLIGENCE ANALYST	1.00	\$67,786	\$14,551	\$47,822	\$130,159
Overtime		\$0	\$85,000	\$6,503	\$91,503
Grand Total	11.00	\$736,270	\$109,777	\$327,642	\$1,173,690

PROGRAM DESCRIPTION:

The EAGLE Division is a cutting-edge unit within the Police Department dedicated to leveraging technology for real-time situational awareness and actionable intelligence. This division is tasked with:

- **Real-Time Live Monitoring:** Utilizing an integrated network of community cameras to actively monitor public spaces, ensuring a constant flow of live data. The division's state-of-the-art operations center is staffed with highly trained personnel who analyze live feeds for potential threats, emergencies, or criminal activity.
- **Actionable Intelligence:** Providing real-time updates and insights to officers in the field. The EAGLE Division ensures that frontline responders receive the most accurate, timely information to guide their decisions and enhance operational effectiveness.
- **Community Safety Support:** By monitoring community cameras, the division assists in preventing and responding to incidents swiftly, contributing to a safer environment for all. The EAGLE Division also collaborates with community stakeholders to address concerns about privacy and maintain transparency in its operations.

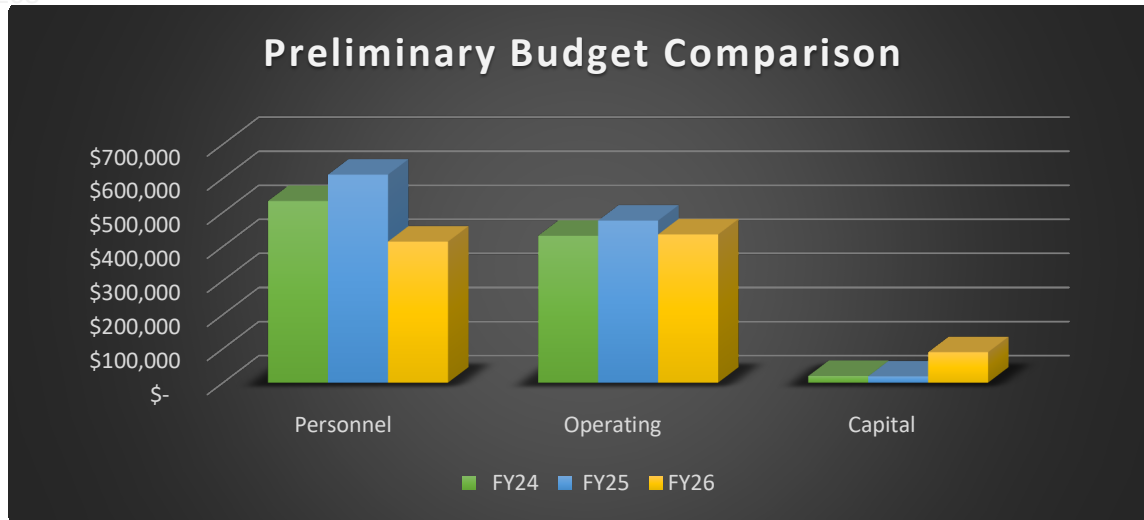
The EAGLE Division represents a commitment to innovation, safety, and collaboration. By harnessing technology and fostering real-time coordination, it serves as a critical resource in the department's mission to protect and serve the community effectively.

FY 2026 GOALS/OBJECTIVES:

- Continue recruiting efforts in order to bring in more civilian staff to bring the division to full capacity.
- Improve operational efficiency by upgrading technology within the EAGLE IC to assist in the processing of live data more effectively.
- Strengthen officer support by providing effective communication and delivering actionable intel more quickly and accurately.
- Continue to foster innovation by continuously exploring and seeking out new technology.

0208 - PD Hobbs Animal Adoption Center

010208



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 533,527	\$ 611,004	\$ 414,478		-32%		\$ 547,734	\$ 390,681
Operating	\$ 431,498	\$ 476,190	\$ 435,599		-9%		\$ 415,045	\$ 399,640
Capital	\$ 20,000	\$ 19,000	\$ 90,000		374%		\$ 57,683	\$ 58,291
Total	\$ 985,025	\$ 1,106,194	\$ 940,077				\$ 1,020,462	\$ 848,613

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Our 2026 budget includes changes that directly support our mission to serve both the animal and human populations of our community. Items in the professional services line include funding to continue essential veterinary services such as sterilization, health certificates, vaccinations, and microchipping. These efforts are integral to achieving our goal of reducing euthanasia rates by minimizing unwanted litters, ensuring healthier pets, and promoting responsible pet ownership.

0208 - PD Hobbs Animal Adoption Center

Loc 0208

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
ANIMAL ADOPTION CENTER MANAGER	1.00	\$76,355	\$8,022	\$38,132	\$122,509
VETERINARY ASSISTANT	3.00	\$151,982	\$2,850	\$59,198	\$214,030
ANIMAL SHELTER ADMINISTRATIVE ASSISTANT	1.00	\$31,986	\$600	\$18,441	\$51,027
Overtime		\$0	\$25,000	\$1,913	\$26,913
Grand Total	5.00	\$260,323	\$36,472	\$117,683	\$414,478

PROGRAM DESCRIPTION:

We are an “managed-admission” facility, which means that every companion animal in need of shelter and care is welcome here based upon evaluation, needs and facility space. We offer animals a refuge, regardless of whether we believe that animal is adoptable. We are dedicated to preventing animal suffering and cruelty and to providing quality care for every animal.

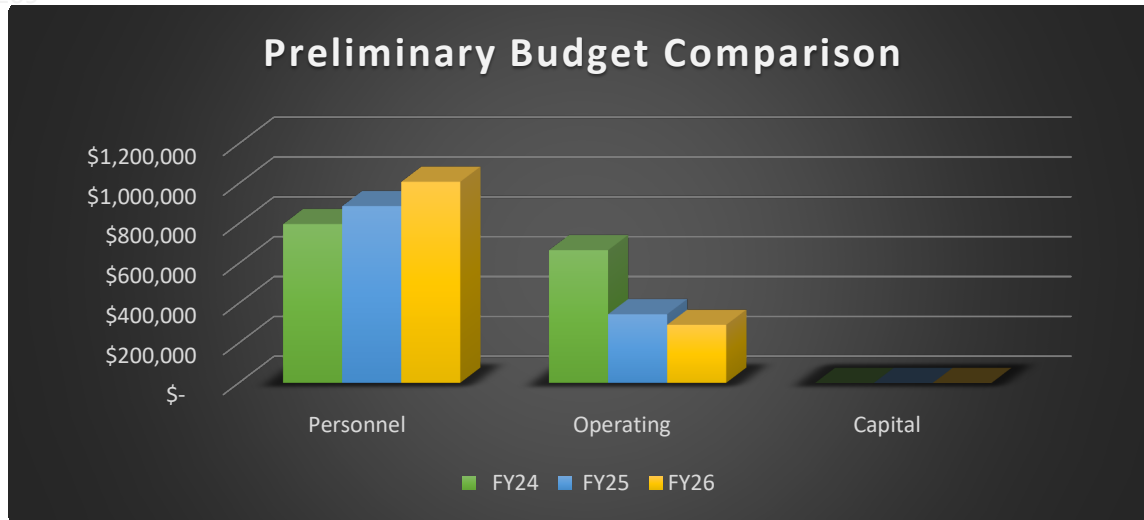
The City of Hobbs Animal Adoption Center (HAAC) is owned and operated by the City of Hobbs. The Lea County Humane Society aids the facility through transport, community engagement and spay/neuter options.

FY 2026 GOALS/OBJECTIVES:

- Ongoing Staff Training:** Provide staff with continuous training and resources to enhance their knowledge and improve their ability to manage daily operations effectively.
- Reduced-Cost Spay/Neuter Services:** Offer reduced-cost spay/neuter options to all citizens, aiming to reduce animal intake and unwanted pets in the community.
- Vaccination Services:** Provide reduced-cost vaccination services to prevent the spread of contagious and fatal viruses, protecting both the community and our facility.
- Community Responsibility and Awareness:** Establish an animal compliance team increasing community awareness of shared responsibility in responsible pet ownership reducing community stray animals and euthanasia rates.
- Facility Maintenance and Upgrades:** Complete and maintain necessary upgrades and repairs at the Hobbs Animal Adoption Center (HAAC) to ensure a safe, efficient, and welcoming environment.

0209 - PD Code Enforcement

010209



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 797,570	\$ 887,832	\$ 1,009,780		14%		\$ 550,540	\$ 614,765
Operating	\$ 666,471	\$ 345,000	\$ 292,000		-15%		\$ 419,132	\$ 531,793
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 1,464,041	\$ 1,232,832	\$ 1,301,780				\$ 969,672	\$ 1,146,558

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Highlights of the FY 2026 Budget include an increase in line item 010209-42601, supporting ongoing efforts to mitigate life, safety, and health hazards associated with condemned properties that are either in the process of being demolished or are scheduled for demolition.
- The budget also prioritizes enhanced professional development, allocating resources for advanced training for all incoming Code Enforcement and Animal Control Officers, as well as continuing education credits for supervisory staff, ensuring a highly skilled and knowledgeable team.
- In addition, the department will continue strengthening community outreach efforts, including ongoing collaborative programs with Hobbs Municipal Schools and active participation in various community events throughout the year, reinforcing public engagement and awareness initiatives.

0209 - PD Code Enforcement

Loc 0209

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
COMMUNITY SERVICES SUPERINTENDEN	1.00	\$79,997	\$12,354	\$30,873	\$123,224
CODE ENFORCEMENT SUPERVISOR	1.00	\$62,108	\$2,050	\$26,165	\$90,323
CODE ENFORCEMENT OFFICER	7.00	\$316,711	\$3,000	\$130,366	\$450,077
ANIMAL CONTROL OFFICER	4.00	\$181,676	\$1,350	\$46,111	\$229,137
COMMUNITY SERVICES ADMINISTRATIVE	1.00	\$53,303	\$2,100	\$23,938	\$79,341
Overtime		\$0	\$35,000	\$2,678	\$37,678
Grand Total	14.00	\$693,795	\$55,854	\$260,130	\$1,009,779

PROGRAM DESCRIPTION:

Code Enforcement is tasked with the daily monitoring and enforcement of municipal ordinances to maintain community standards and promote public health and safety. Responsibilities include addressing violations related to weed control, property condemnations, abandoned and inoperable vehicles, open sewers, and illegal dumping. Officers conduct routine patrols, issue warnings and citations, and post official notices on properties found to be non-compliant with city regulations.

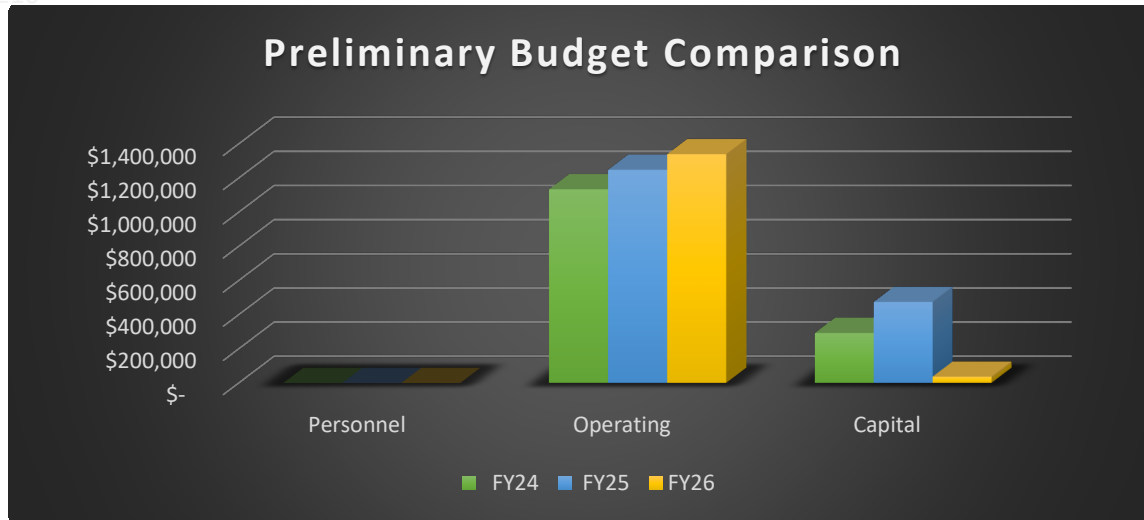
Animal Control is responsible for enforcing all applicable animal-related laws and ordinances within designated areas. This includes responding to incidents involving animal cruelty, bites, and the presence of dangerous or aggressive animals. Officers perform regular patrols, investigate complaints, and take appropriate enforcement action to ensure the safety and welfare of both residents and animals within the community.

FY 2026 GOALS/OBJECTIVES:

- **Enhance Community Safety** by facilitating the removal of life, health, and safety hazards through the demolition of condemned properties.
- **Improve Officer Safety** by ensuring the availability and use of appropriate Personal Protective Equipment (PPE) for all field personnel.
- **Promote Public Awareness** through ongoing community education initiatives focused on litter prevention and animal safety.
- **Invest in Staff Development** by providing continued training opportunities to enhance departmental effectiveness and improve service delivery to the community.

0210 - PD Information Technology

010210



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 1,134,382	\$ 1,248,490	\$ 1,339,920		7%		\$ 900,954	\$ 661,117
Capital	\$ 293,000	\$ 475,000	\$ 37,100		-92%		\$ 108,329	\$ 86,790
Total	\$ 1,427,382	\$ 1,723,490	\$ 1,377,020				\$ 1,009,283	\$ 747,907

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Indoor Gun Range computer upgrades for firing lane control system.
- Continuation of network equipment upgrades for city-wide camera network.
- Replacing a portion of Toughbooks annually on rotating schedule.
- Replacing a portion of Parks and Intersection PTZ cameras annually on rotating schedule.

0210 - PD Information Technology

PROGRAM DESCRIPTION:

The Police Information Technology Division, collaboratively with City Information Technology Department, strives to provide high quality technology-based services. These services are designed to enhance the operations of the Police Department and improve the delivery of community-focused services.

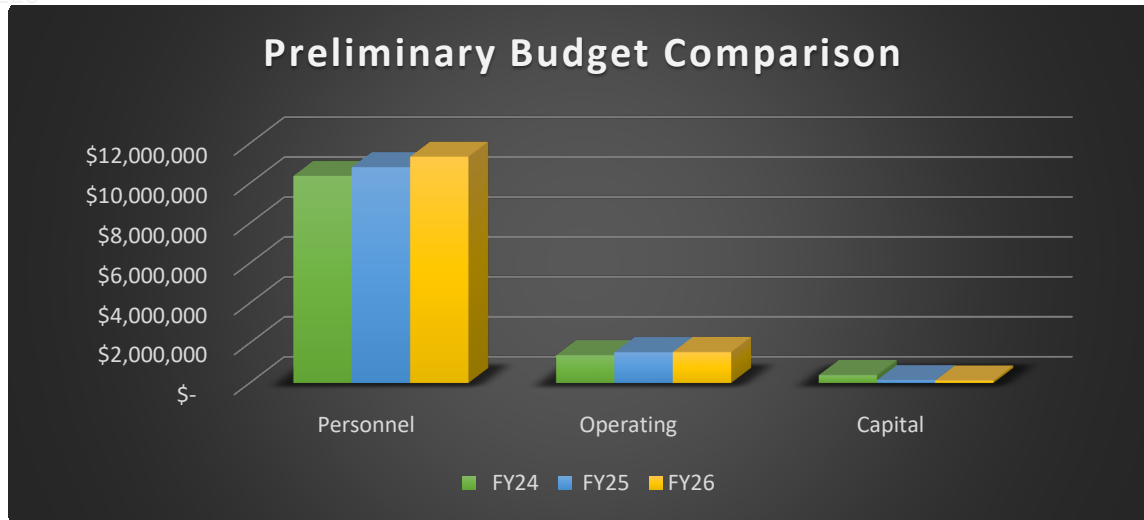
The Police Information Technology Division provides effective 24/7/365 technology support for Police Department computer equipment, software applications, networks, internet access, body cameras and unit cameras, audio/visual equipment and department-issued cell phones. Additionally, we serve all City departments and facilities with card access systems and camera systems support.

FY 2026 GOALS/OBJECTIVES:

- Continue to improve city-wide camera network with better administrative visibility and troubleshooting capabilities.
- Bolster network infrastructure to support commission's objective of increasing city-wide camera coverage.
- Identify areas of opportunity and implement solutions to strengthen cybersecurity.

0220 - Fire Department

010220



Expenditures	Preliminary Budget			% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26		FY24	FY25*
Personnel	\$ 10,386,091	\$ 10,819,294	\$ 11,344,715	5%	\$ 10,259,115	\$ 8,435,391
Operating	\$ 1,398,734	\$ 1,549,795	\$ 1,556,500	0%	\$ 1,303,200	\$ 793,347
Capital	\$ 400,000	\$ 150,000	\$ 130,000	-13%	\$ 202,415	\$ 339,816
Total	\$ 12,184,825	\$ 12,519,089	\$ 13,031,215		\$ 11,764,731	\$ 9,568,554

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- Begin purchasing process for Rescue/Pumper and Hazmat apparatus
- Purchase ImageTrend Fire Reporting System
- Continue day to day operations for the fire department

FY 2026 GOALS/OBJECTIVES:

- Provide positive and professional service to the customers we serve
- Decrease employee turnover rate – seek retention opportunities
- Build FTO Program for Fire and EMS
- Succession planning and development of personnel
- Be fiscally responsible and good stewards of taxpayer funds
- To facilitate the philosophy and direction set by the Commission by providing professionalism, education, and preservation as stated in our mission (PEP)

0220 - Fire Department

Loc 0220

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
FIRE CHIEF	1.00	\$149,839	\$7,707	\$84,567	\$242,114
DEPUTY FIRE CHIEF	2.00	\$267,072	\$19,789	\$156,255	\$443,115
FIRE MARSHAL	1.00	\$121,645	\$12,791	\$84,219	\$218,655
FIRE INSPECTOR	2.00	\$203,121	\$6,820	\$144,804	\$354,745
FIRE TRAIN/ SAFE BC	1.00	\$122,888	\$17,778	\$84,401	\$225,067
FIRE BATTALION CHIEF	3.00	\$373,712	\$36,903	\$225,731	\$636,346
FIRE CAPTAIN	11.00	\$1,149,154	\$44,244	\$781,741	\$1,975,140
FIRE CAPTAIN MOD DUTY	1.00	\$101,828	\$2,200	\$72,536	\$176,565
DRIVER ENGINEER	11.00	\$749,951	\$14,995	\$508,116	\$1,273,062
DRIVER ENGINEER PLUS PARAMEDIC SHI	4.00	\$312,823	\$17,839	\$237,201	\$567,862
FIREFIGHTER DAY SHIFT	1.00	\$53,389	\$0	\$23,306	\$76,695
FIREFIGHTER PLUS PARAMEDIC SHIFT	2.00	\$126,832	\$900	\$65,773	\$193,505
FIREFIGHTER SHIFT	22.00	\$1,283,594	\$18,170	\$784,094	\$2,085,859
FIRE ACADEMY CADET	8.00	\$371,621	\$2,400	\$193,588	\$567,609
EMS SUPERINTENDENT	1.00	\$93,387	\$1,200	\$71,132	\$165,719
EMT SPECIALIST BASIC	1.00	\$40,920	\$0	\$17,863	\$58,783
EMT SPECIALIST INTERMEDIATE	4.00	\$192,623	\$2,040	\$83,435	\$278,098
EMT SPECIALIST PARAMEDIC	4.00	\$227,394	\$3,220	\$112,118	\$342,733
FIRE DEPARTMENT ADMINISTRATIVE ASS	1.00	\$81,797	\$4,782	\$33,229	\$119,808
EMS BILLING SPECIALIST	1.00	\$68,493	\$900	\$38,422	\$107,815
Overtime		\$0	\$1,207,000	\$28,420	\$1,235,420
Grand Total	82.00	\$6,092,084	\$1,421,678	\$3,830,953	\$11,344,715

PROGRAM DESCRIPTION:

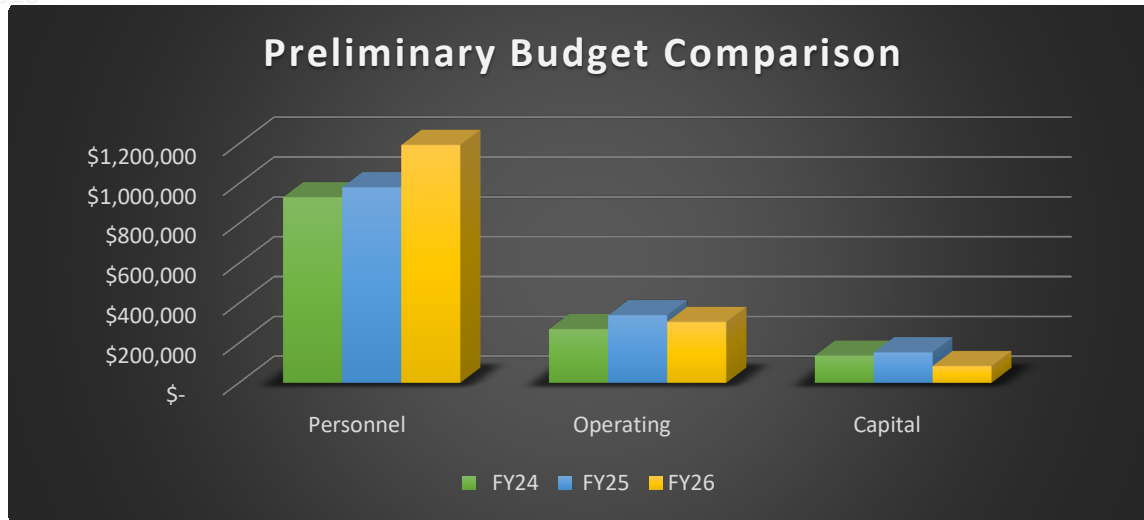
The Hobbs Fire Department provides a variety of Prevention, Suppression, Emergency Medical, Hazardous Material, and Rescue services. The services are delivered by 83 dedicated professionals from our 4 Fire Stations.

Specific Programs and Service Delivery:

	<u>2023</u>	<u>2024</u>
Fire/Rescue Responses	2140	2186
Emergency Medical Calls	9410	8476
Fire Safety Inspections	805	654
Public Education Programs	41	101
Fire Investigations	158	92

0310 - Library

010310



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 932,581	\$ 982,284	\$ 1,194,888		22%	\$ 783,558	\$ 769,963
Operating	\$ 270,698	\$ 340,040	\$ 306,300		-10%	\$ 255,425	\$ 292,937
Capital	\$ 137,393	\$ 153,704	\$ 85,000		-45%	\$ 127,273	\$ 99,701
Total	\$ 1,340,672	\$ 1,476,028	\$ 1,586,188			\$ 1,166,256	\$ 1,162,601

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- A large portion of the Hobbs Public Library's budget goes towards purchasing print, video and digital resources that will directly educate and/or entertain the public, in addition to an abundance of library programs offered regularly.
- Hobbs Public Library is the largest of five libraries that comprise the Estacado Library Information Network (ELIN). Membership in ELIN includes a shared automation system, courier service between libraries, shared databases, hardware/software maintenance and technical support from the New Mexico Junior College IT department.

0310 - Library

Loc 0310

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
LIBRARY DIRECTOR	1.00	\$107,313	\$6,100	\$43,951	\$157,364
ASSISTANT LIBRARY DIRECTOR	1.00	\$73,977	\$7,200	\$28,404	\$109,581
CHILDREN'S LIBRARIAN	1.00	\$57,395	\$2,200	\$33,484	\$93,079
CHILDREN'S LIBRARY ASSISTANT	1.00	\$34,578	\$3,100	\$27,908	\$65,586
CIRCULATION TECHNICIAN	4.75	\$165,538	\$9,250	\$101,036	\$275,824
LIBRARY PAGE	2.00	\$60,159	\$1,800	\$24,946	\$86,904
LIBRARY SPECIALIST	1.00	\$42,891	\$2,100	\$10,508	\$55,499
PROGRAMMING LIBRARIAN	1.00	\$49,661	\$0	\$11,817	\$61,477
REFERENCE LIBRARIAN	1.00	\$99,365	\$11,045	\$34,868	\$145,278
TECHNICAL SERVICES LIBRARIAN	1.00	\$49,682	\$4,600	\$12,323	\$66,605
TEEN LIBRARIAN	1.00	\$51,161	\$750	\$22,551	\$74,462
Overtime		\$0	\$3,000	\$230	\$3,230
Grand Total	15.75	\$791,719	\$51,145	\$352,024	\$1,194,888

PROGRAM DESCRIPTION:

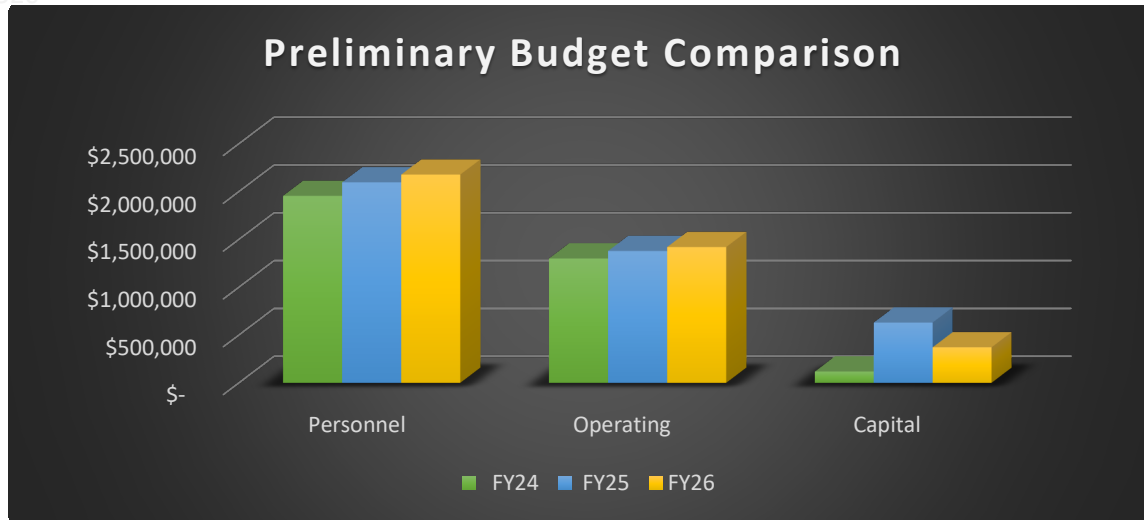
The Hobbs Public Library seeks to enrich lives and inspire creativity, curiosity and literacy through access to information and entertainment. The library serves our citizens by offering quality programming for all ages, including children, young adults and adults. Staff continue to weed outdated, worn and unused items and replace them with current materials in all subject areas and formats for all age levels. Electronic and digital collections and offerings continue to be updated and improved.

FY 2026 GOALS/OBJECTIVES:

- **Technology improvements** – new computers, better infrastructure, update people counter, update printing and payment interface for public computers, add scanning and email capabilities, improve printing abilities with 2 new copiers and by adding in wireless capabilities, reduce toner costs.
- **Library layout and item findability improvement** – weeding project completion finish weeding the adult collection and complete a major weed in the youth areas. Inventory verify all items available, accessibility – make items findable change sections and labeling to improve end-user access to the library.
- **Software upgrade** – update the library automation program with all other partner libraries in ELIN and make user access easier for all library patrons.

0320 - Parks

010320



Expenditures	Preliminary Budget			% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26		FY24	FY25*
Personnel	\$ 1,957,033	\$ 2,098,099	\$ 2,179,074	4%	\$ 1,821,420	\$ 1,562,326
Operating	\$ 1,301,842	\$ 1,380,163	\$ 1,421,625	3%	\$ 1,155,706	\$ 888,314
Capital	\$ 120,000	\$ 632,000	\$ 373,000	-41%	\$ 287,068	\$ 165,298
Total	\$ 3,378,874	\$ 4,110,262	\$ 3,973,699		\$ 3,264,193	\$ 2,615,938

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- Replace unit #1160 (125,000 miles) with smaller truck similar to Ford Ranger
- Replace John Deere 1600 (2000 + hrs.) with Zero turn mower
- Replace existing Land Pride deck (12 years old) with a Progressive Deck 12'
- Add GPS controlled 120 gal stand on sprayer
- Replace park signage at Snyder, Clover and Green Acres
- Replace and upgrade existing features at Taylor and Sanger tables and canopies
- Replace and benches tables and barbecue grills at various parks
- Replace swamp coolers at parks mechanic shop
- Add artificial turf at Washington Park adult soccer fields
- Add a skate park and pump track at Del Norte Park
- Resurface walking trail at Del Norte Park north side
- Resurface Roads and parking areas in the North West portion of the park
- Add artificial turf fields for soccer and other sports practice
- Replace playground at fire station 2
- Replace Heizer Park Playgrounds

0320 - Parks

Loc

0320

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
PARKS AND OPEN SPACES DIRECTOR	1.00	\$143,755	\$6,900	\$38,226	\$188,881
PARKS SUPERINTENDENT	1.00	\$87,239	\$7,100	\$41,444	\$135,783
PARKS EQUIPMENT MECHANIC	2.00	\$107,077	\$1,350	\$58,004	\$166,431
PARKS MAINTENANCE CONSTRUCTION S	1.00	\$80,319	\$10,255	\$40,642	\$131,215
PARKS MAINTENANCE LEAD WORKER	4.00	\$174,134	\$7,590	\$106,118	\$287,842
PARKS MAINTENANCE WORKER	7.00	\$244,491	\$5,850	\$183,448	\$433,789
PARKS SPECIALIST	4.00	\$226,302	\$6,321	\$130,522	\$363,145
PARKS TECHNICIAN	1.00	\$45,055	\$600	\$41,612	\$87,267
TREE TECHNICIAN	1.00	\$45,055	\$0	\$11,747	\$56,802
IRRIGATION TECHNICIAN	2.00	\$90,109	\$600	\$33,899	\$124,609
OFFICE SPECIALIST	1.00	\$69,349	\$1,920	\$19,009	\$90,279
Overtime		\$0	\$105,000	\$8,033	\$113,033
Grand Total	25.00	\$1,312,884	\$153,486	\$712,704	\$2,179,074

PROGRAM DESCRIPTION:

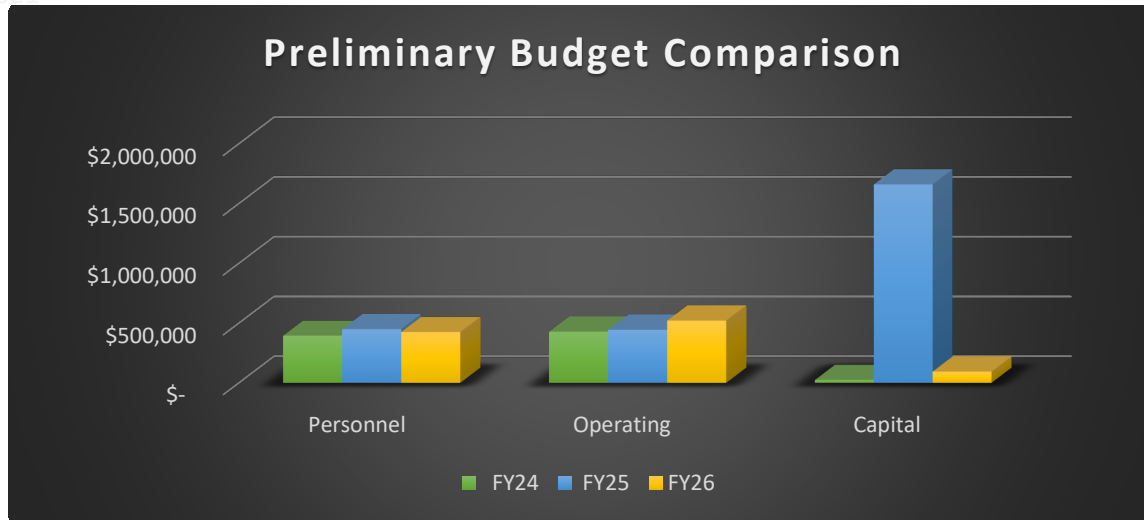
The Parks Division is responsible for grounds maintenance, landscaping, tree management, park construction, irrigation, horticultural services, rights of way and intersection maintenance, environmental lot mowing, turf and ornamental pesticide applications and structural pest. There are over 600 acres that staff provides reoccurring maintenance. Services are varied and range from the weekly mowing of all landscape areas to the more complex activities of park design planning and construction/installation of recreational areas.

FY 2026 GOALS/OBJECTIVES:

- Continue to improve maintenance and update current parks and recreation facilities.
- Complete all capital projects approved by Commission/Administration.
- Identify and prioritize locations for new landscaping.
- Continue to make playground more assessable to all citizens of Hobbs
- Identify playgrounds that need replacement and upgrading
- Improve natural turf quality throughout park system

0321 - Sports Fields

010321



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 396,244	\$ 450,625	\$ 426,364		-5%		\$ 360,493	\$ 296,859
Operating	\$ 429,884	\$ 445,322	\$ 522,166		17%		\$ 330,930	\$ 313,687
Capital	\$ 25,000	\$ 1,661,000	\$ 95,335		-94%		\$ 60,746	\$ 92,188
Total	\$ 851,128	\$ 2,556,947	\$ 1,043,864				\$ 752,169	\$ 702,734

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- Replace truck # 1520 (122,000 Miles) with smaller supervisory truck similar to Ford Ranger
- Robot painter for painting the fields
- Zero turn mower will replace unit #1380 that has aged out
- Finish grader box attachment for Toro Sand Pro
- Ventrac blower attachment
- Replace Carl Mackey Sign at Carl Mackey baseball field
- Replace temporary baseball/softball fencing current fencing has aged out and is falling apart
- Replace 4 damaged canopies at MLK soccer complex
- Replace dugout bleachers at complex 1
- Replace and upgrade current lighting at Veterans Sports Complex with LED, current lighting is failing

0321 - Sports Fields

Loc	0321
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
SPORTSFIELD SUPERVISOR	1.00	\$58,595	\$0	\$15,278	\$73,872
PARKS SPECIALIST	1.00	\$50,925	\$600	\$23,689	\$75,214
SPORTSFIELD MAINTENANCE LEAD WOR	1.00	\$39,891	\$600	\$10,580	\$51,072
SPORTSFIELD MAINTENANCE WORKER	4.00	\$138,313	\$2,400	\$56,966	\$197,679
Overtime		\$0	\$26,500	\$2,027	\$28,527
Grand Total	7.00	\$287,724	\$30,100	\$108,540	\$426,364

PROGRAM DESCRIPTION:

The Sports Field Division provides and maintains (18) baseball/softball fields, (13) soccer fields and (1) football field for the community.

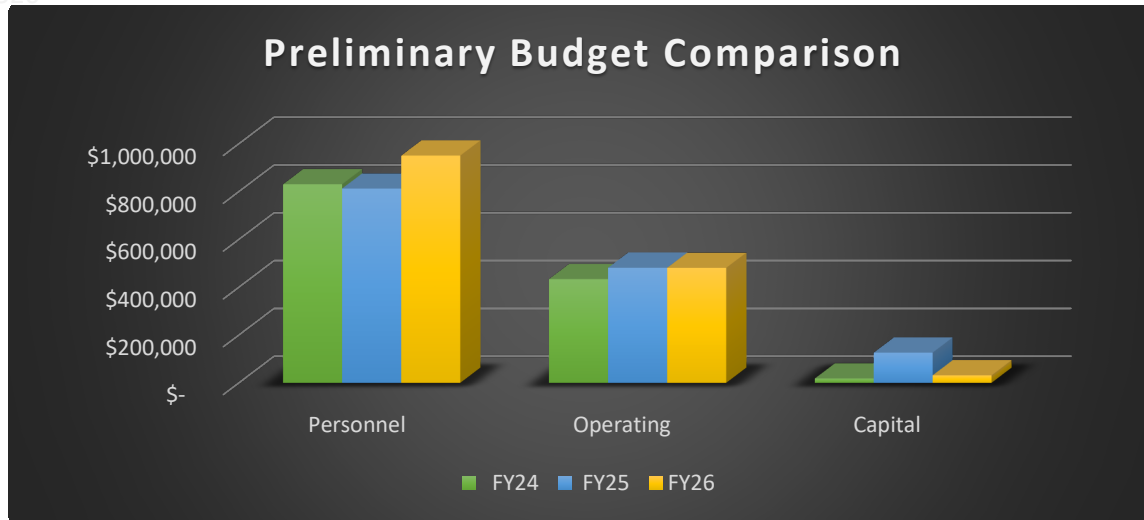
The total acreage maintained is just under 100 acres. Sports field personnel interact with many different sports leagues, college and high school teams that visit our facilities. Sports Fields facilities host youth and adult tournaments alike throughout the year.

FY 2026 GOALS/OBJECTIVES:

- Continue to improve all sports facilities by providing professional maintenance and quality amenities.
- Continue to promote and attract league tournaments for complex exposure and local economic benefit.
- Improve quality of natural turf fields with turf management program
- Continue to research options on how to extend the life of current synthetic turf fields

0326 - McAdams Park

010326



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 831,111	\$ 813,278	\$ 951,159		17%		\$ 676,880	\$ 652,104
Operating	\$ 434,395	\$ 482,105	\$ 481,700		0%		\$ 395,933	\$ 280,847
Capital	\$ 19,000	\$ 127,000	\$ 32,000		-75%		\$ 102,974	\$ 105,074
Total	\$ 1,284,506	\$ 1,422,383	\$ 1,464,859				\$ 1,175,787	\$ 1,038,025

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Autonomous mower to be used at Veteran's Memorial area
- Concrete mixer attachment for skid steer
- Concrete breaker attachment for skid steer
- Replace mobile welder
- All-terrain litter sweeper
- Redo stucco at Harry McAdams Bathhouse/office
- Covered storage addition to maintenance building at Harry McAdams Park

0326 - McAdams Park

Loc	0326
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
PARKS SUPERVISOR	1.00	\$65,750	\$12,298	\$29,102	\$107,150
PARKS MAINTENANCE LEAD WORKER	1.00	\$38,927	\$2,100	\$20,618	\$61,645
PARKS MAINTENANCE WORKER	5.00	\$172,892	\$1,200	\$104,869	\$278,960
PARKS SPECIALIST	3.00	\$151,468	\$4,950	\$60,657	\$217,075
PARKS TECHNICIAN	3.00	\$135,164	\$3,450	\$75,589	\$214,203
Overtime		\$0	\$67,000	\$5,126	\$72,126
Grand Total	13.00	\$564,201	\$90,998	\$295,960	\$951,159

PROGRAM DESCRIPTION:

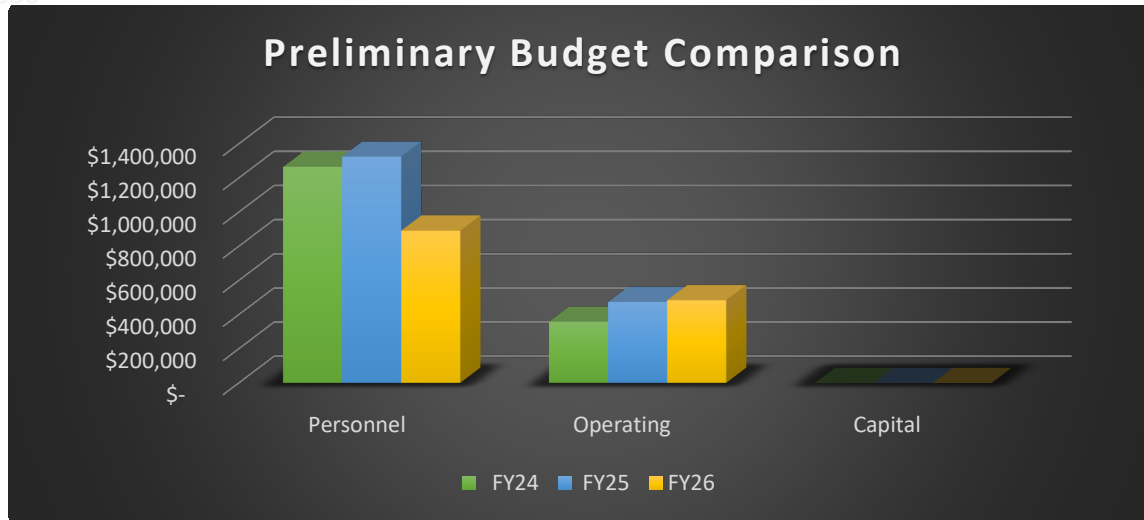
The McAdams Division is responsible for the overall grounds and landscape management operations for Harry McAdams Park, CORE, MVD, Fire Station #4, Suerte Retention, HIAP runways and Green Meadow Lake totaling 100 + acres. Staff enforces rules and regulations, collection of usage fees, maintenance of grounds and facilities, manages McAdams and Green Meadow Lake waters and maintenance of HIAP runways. Staff coordinates hosting recreational events such as disc golf tournaments, cross country track meets, July 4 Fireworks, Fishing Derby, etc.

FY 2026 GOALS/OBJECTIVES:

- Work with the foundation to redo a section of the Lovington Hwy Trail
- Develop master plan for all parks to include the upgrading of Harry McAdams
- Redo irrigation wiring at Green Meadow Lake to a 2-wire system
- Redo irrigation Wiring of north section of Lovington Hwy to a 2-wire system
- Add online reservation system for Harry McAdams RV campground
- Test autonomous mower at the Veteran's Memorial area

0330 - Recreation

010330



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 1,265,551	\$ 1,325,307	\$ 892,011		-33%		\$ 774,833	\$ 583,999
Operating	\$ 359,025	\$ 474,824	\$ 484,920		2%		\$ 313,449	\$ 307,822
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 1,624,576	\$ 1,800,131	\$ 1,376,930				\$ 1,088,281	\$ 891,822

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Facilitate programs that improve family bonds by the sharing of leisure time.
- Provide free, safe, and dependable summer recreational opportunities to children of working parents.
- Boost local economy through partnerships with area sports associations that host tournaments for local and non-resident teams.
- Generate community pride promoting Parks and Open Spaces and Recreation facilities.

PROGRAM DESCRIPTION:

The Recreation Division provides free or low-cost recreational and community services to the citizens of Hobbs that bring families and people together in positive, healthy, and fun atmospheres. The Recreation Division offers a variety of educational classes, fun activities and exciting sports and fitness opportunities for people of all ages, interests and skill levels.

0330 - Recreation

Loc	0330
Status	(Multiple Items)

Permanent Positions

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
PARKS AND RECREATION DIRECTOR	1.00	\$147,011	\$15,598	\$46,894	\$209,503
RECREATION SUPERINTENDENT	1.00	\$108,962	\$8,541	\$54,935	\$172,438
RECREATION PROGRAM COORDINATOR	1.00	\$69,135	\$750	\$36,454	\$106,339
ART INSTRUCTOR	1.00	\$41,048	\$6,356	\$11,107	\$58,512
PARKS AND RECREATION ADMINISTRATIVE	1.00	\$44,519	\$2,820	\$40,881	\$88,220
Overtime		\$0	\$3,000	\$230	\$3,230
Grand Total	5.00	\$410,677	\$37,065	\$190,501	\$638,242

Loc	0330
Status	SE

Seasonal Positions

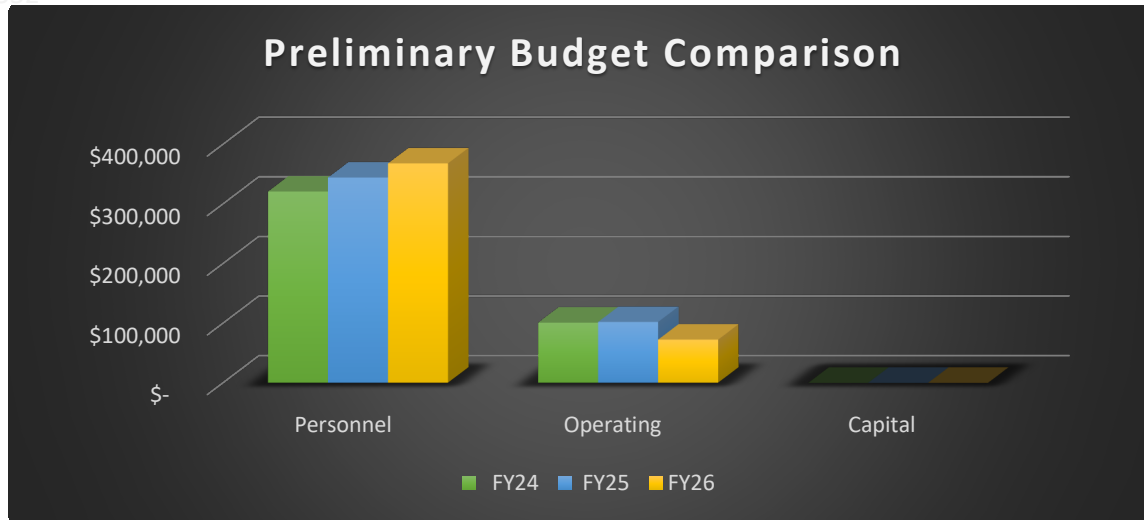
Position Description	FTE %	# of Jobs	Seasonal Salary	Benefits	Salary & Benefits
ACTIVITY LEADER	3.00	30	\$81,120	\$6,206	\$87,326
ACTIVITY SUPERVISOR	0.40	4	\$11,249	\$861	\$12,109
ASSISTANT ACTIVITY SUPERVISOR	0.30	3	\$8,274	\$633	\$8,907
ASSISTANT SUMMER PROGRAM COORDINATOR	0.10	1	\$2,920	\$223	\$3,144
OFFICE ASSISTANT	0.10	1	\$2,704	\$207	\$2,911
SPORTS INSTRUCTOR	3.10	31	\$83,824	\$6,413	\$90,237
SUMMER PROGRAM COORDINATOR	0.10	1	\$3,028	\$232	\$3,260
SUMMER SPORTS MANAGER	0.20	2	\$5,841	\$447	\$6,287
SUMMER SPORTS PROGRAM COORDINATOR	0.10	1	\$3,028	\$232	\$3,260
SUMMER SPORTS SUPERVISOR	1.20	12	\$33,746	\$2,582	\$36,327
Grand Total	8.60	86	\$235,735	\$18,034	\$253,768

FY 2026 GOALS/OBJECTIVES:

- As the Recreation Department continues to evolve, 2025 will be a year where ideas are transformed into reality. The Recreation Department will continue to look at ways to increase recreational opportunities to individuals in south Hobbs. The Recreation Division will continue to offer year-round special events to Hobbs citizens
- Continue to offer the Summer Recess and Summer Sports programs, Movie's Under the Stars, the Father Daughter Dance, the Annual Easter Egg Hunt, Community Garden plot adoptions, Independence Day Community Celebration, Hooked on Fishing, Dog Daze of Summer, Halloween Carnival, and the Journey Through The Arts program

0332 - Teen Center

010332



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 320,787	\$ 344,282	\$ 368,082	7%		\$ 339,024	\$ 301,145
Operating	\$ 100,945	\$ 102,109	\$ 72,464	-29%		\$ 66,416	\$ 43,007
Capital	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Total	\$ 421,732	\$ 446,391	\$ 440,546			\$ 405,440	\$ 344,152

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Renewed emphasis on regular/intentional programing.
- Increased emphasis on recruiting younger teens to the Teen Center.
- Replace damaged/ageing equipment and furniture.
- Replacement of damaged exterior lighting.
- Update parking lot landscaping.

0332 - Teen Center

Loc 0332

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
ASSISTANT TEEN CENTER SUPERVISOR	1.00	\$65,236	\$4,300	\$36,404	\$105,940
LEAD TEEN REC WORKER	2.50	\$103,264	\$5,688	\$75,614	\$184,566
TEEN REC WORKER	1.50	\$48,450	\$3,300	\$22,595	\$74,345
Overtime		\$0	\$3,000	\$230	\$3,230
Grand Total	5.00	\$216,950	\$16,289	\$134,843	\$368,082

PROGRAM DESCRIPTION:

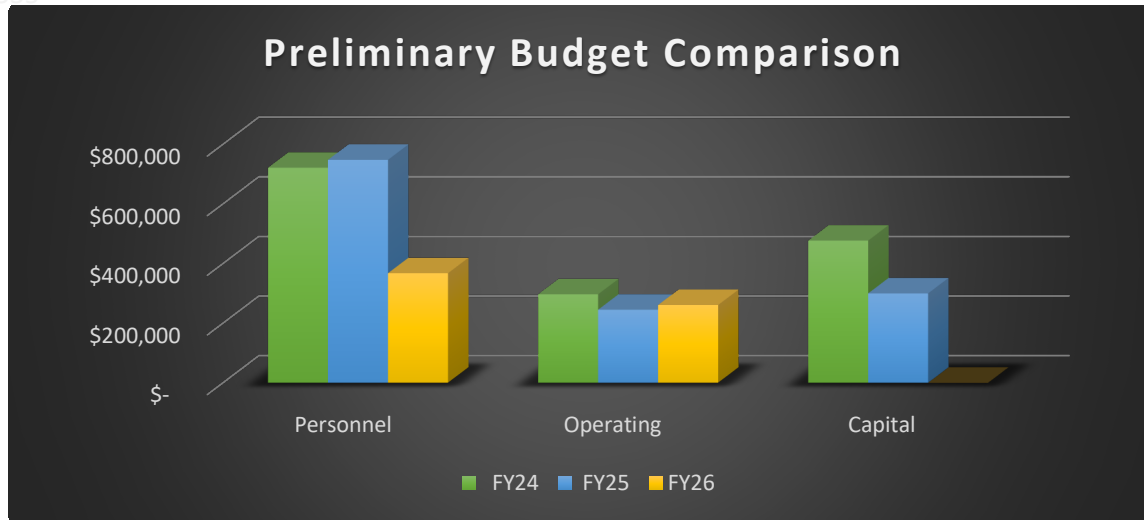
Teen Center provides recreational and educational activities for the teens of Hobbs. Teens utilize the facility 5 days a week, primarily in the evenings and on weekends. Recreational programming is the prevailing theme of the Teen Center, but educational opportunities exist and co-mingle with other activities whenever appropriate. Teen Center staff provides leadership and direction, maintains harmony and resolves grievances among participants, while promoting interest in the planned games and activities of the program. Teens who call the center “home” are assured that it is a safe environment to have fun.

FY 2026 GOALS/OBJECTIVES:

- Continue to provide progressive programs and events for teens.
- Develop organized events of current interest to teens.
- Promote awareness of the Teen Center and the activities that are offered.
- Continued development of staff by empowering them to use their own creativity in programming.
- Continue to make facility improvements

0335 - Pools

010335



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 721,597	\$ 747,926	\$ 367,722	-51%		\$ 229,496	\$ 179,115
Operating	\$ 296,900	\$ 245,250	\$ 261,050	6%		\$ 271,237	\$ 200,612
Capital	\$ 477,000	\$ 300,000	\$ -	-100%		\$ 26,991	\$ -
Total	\$ 1,495,497	\$ 1,293,176	\$ 628,772			\$ 527,724	\$ 379,727

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Continue to instruct and train new lifeguards
- Landscape improvement and equipment repair for all outdoor pools
- Replace pool lighting per state requirements
- Replace CPR training equipment to maintain staff skills
- Continue to maintain aquatics facilities at the highest levels

0335 - Pools

Loc	0335
Status	(Multiple Items)

Permanent Positions

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
AQUATIC/ATHLETIC COORDINATOR	1.00	\$62,108	\$1,453	\$45,104	\$108,665
Overtime		\$0	\$1,000	\$77	\$1,077
Grand Total	1.00	\$62,108	\$2,453	\$45,180	\$109,742

Loc	0335
Status	SE

Seasonal Positions

Position Description	FTE %	# of Jobs	Seasonal Salary	Benefits	Salary & Benefits
AQUATICS SPECIALIST	0.13	1	\$3,786	\$290	\$4,075
ASST POOL MAINT ATTN	0.25	2	\$8,393	\$642	\$9,035
HEAD LIFEGUARD	0.25	2	\$8,731	\$668	\$9,399
LEARN TO SWIM COORDINATOR	0.13	1	\$4,724	\$361	\$5,086
LEARN TO SWIM INSTRUCTOR	1.00	8	\$33,571	\$2,568	\$36,139
LIFEGUARD	4.00	32	\$134,285	\$10,273	\$144,558
POOL MAINTENANCE ATTENDANT	0.13	1	\$3,601	\$275	\$3,876
POOL MANAGER	0.50	4	\$18,897	\$1,446	\$20,342
SLIDE ATTENDANT	0.38	3	\$10,140	\$776	\$10,916
SUMMER POOL CASHIER	0.50	4	\$13,520	\$1,034	\$14,554
Grand Total	7.25	58	\$239,647	\$18,333	\$257,980

FY 2026 GOALS/OBJECTIVES:

- Provide competitive salary for recruitment of seasonal staff.
- Maintain appearance, safety and operability of all facilities.
- Add special events to promote attendance.
- Add programs to enhance community offerings.
- Continue to gain knowledge and programming trends of the aquatic industry by attending conferences.

PROGRAM DESCRIPTION:

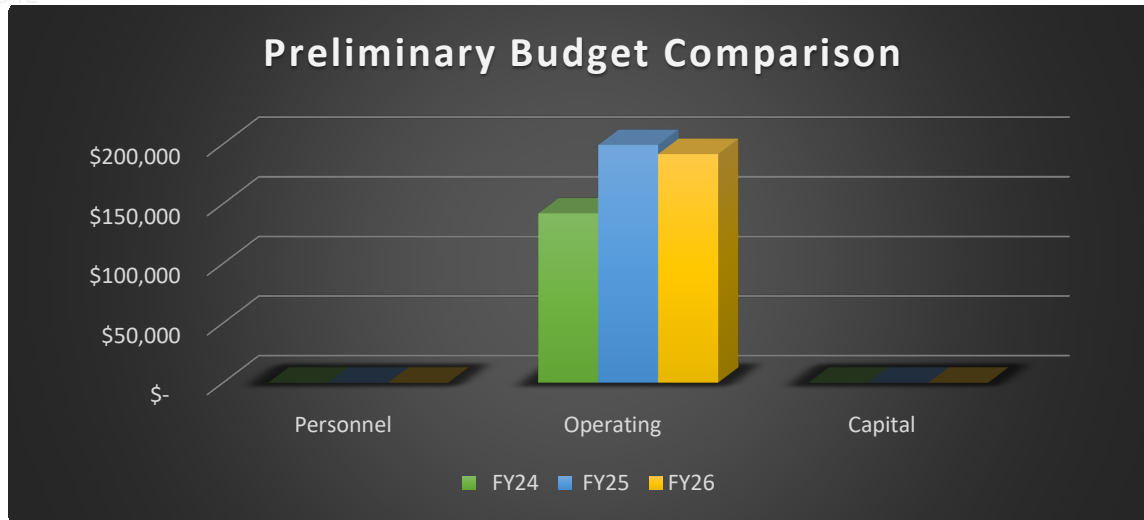
The Aquatics Division is responsible for the overall operation and maintenance of Heizer, Humble and Del Norte swimming pools. Aquatics is also responsible for Jefferson, Washington, Taylor, Mills and City Park splash pads. All aquatic programming for outdoor facilities falls under this department. The aquatics program offers forty five (45) seasonal positions during the summer.

The program season starts Memorial Day weekend for all aquatic facilities. Humble Pool will operate through July 31. Del Norte Pool will operate through August. All splash pads will operate through September.

Dog Daze of Summer held at Del Norte Pool the first weekend of September and will be the last seasonal pool event of the season.

0342 - Communications

010342



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 142,100	\$ 199,500	\$ 191,800		-4%		\$ 137,902	\$ 110,808
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 142,100	\$ 199,500	\$ 191,800				\$ 137,902	\$ 110,808

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Heavier marketing in photography and videography
- Tree Lighting Ceremony 2026
- Billboard agreements
- Radio commercials on rotation
- Choose Hobbs Campaign

PROGRAM DESCRIPTION:

The Communications Department is responsible for building trust and understanding between the public and the City of Hobbs. In order to foster a better relationship between our organization and the people we serve, it is important we have clear, attainable goals.

To achieve these goals, we:

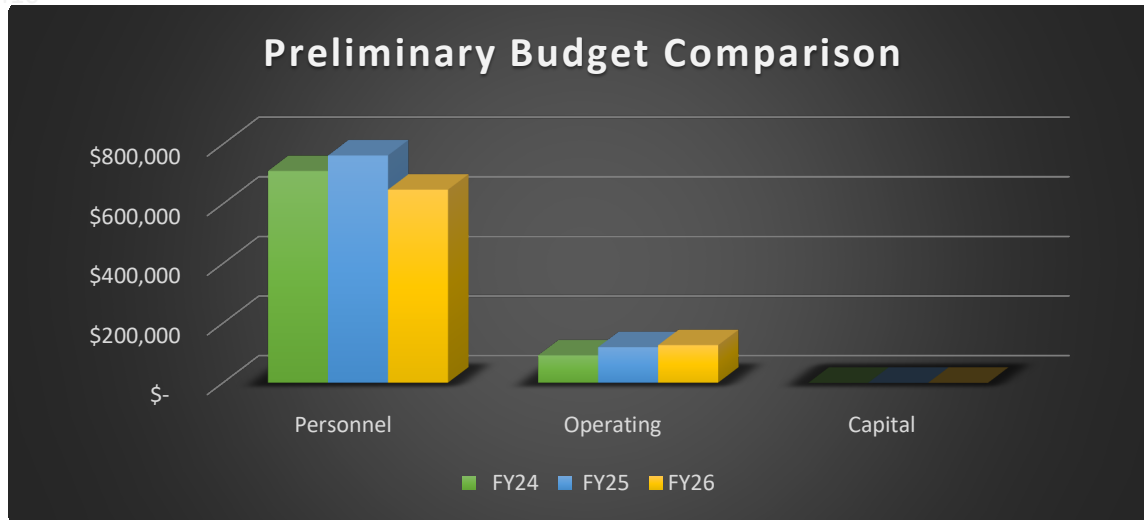
- Hold monthly Social Media Managers meetings to collaborate, provide training, and inspire creative content to those who manage the day-to-day activity on our many social media pages
- Push positive stories and share exciting events happening in the community
- Partner with local non-profits, governmental, and private entities
- Coordinate with fellow departments to ensure an updated, transparent, honest, and welcoming perception of the City of Hobbs.

FY 2026 GOALS/OBJECTIVES:

- Collaborate with IT to enhance the City of Hobbs website with innovative branding and design elements that visually engage and attract audiences.
- Finalize and launch the "Choose Hobbs" tourism and economic development campaign, ensuring a strategic and effective rollout.
- Maintain and strengthen relationships with local media outlets in radio and print to maximize community outreach.
- Support and promote the activities and achievements of City of Hobbs partners through media and communication efforts.
- Provide consistent weekly updates on community events to keep the public informed and engaged.
- Establish the new Event Coordinator position and invest in team development through relevant training and conferences.
- Develop and implement an advanced media management plan for the City of Hobbs Media Managers team, incorporating structured training and ongoing support to boost confidence and encourage the creation of more engaging and creative content.
- Implement a Choose Hobbs Campaign to push opportunity and exposure for the City of Hobbs.
- Market heavier in photo/video
- Begin event planning program to host businesses and organizations in the City of Hobbs.

0410 - Engineering

010410



Expenditures	Preliminary Budget				% Change	Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26		FY24	FY25*
Personnel	\$ 710,709	\$ 762,690	\$ 647,791	-15%		\$ 560,112	\$ 281,472
Operating	\$ 92,152	\$ 119,452	\$ 126,372	6%		\$ 34,772	\$ 16,917
Capital	\$ -	\$ -	\$ -	0%		\$ 7,459	\$ 12,541
Total	\$ 802,861	\$ 882,142	\$ 774,163			\$ 602,343	\$ 310,930

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Staffing: No changes in number of FTE's. Note in FY21: 29% Reduction from FY20 to FY21 Preliminary budget. Current 5 full time budgeted positions.

Operations: Notable increase includes professional services to update City design details and standards. (\$80,000 increase)

Capital Outlay: No Capital

0410 - Engineering

Loc	0410
Status	(Multiple Items)

Permanent Positions

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
CITY ENGINEER	1.00	\$144,205	\$6,250	\$47,735	\$198,190
DEPUTY CITY ENGINEER	1.00	\$103,735	\$0	\$27,120	\$130,855
ENG/PLANNING ADMIN ASSISTANT	1.00	\$62,965	\$4,234	\$18,270	\$85,470
ENGINEERING TECH	1.00	\$69,135	\$9,327	\$49,376	\$127,838
STAFF ENGINEER/PROJECT MANAGER	1.00	\$73,977	\$0	\$19,340	\$93,317
Overtime		\$0	\$4,500	\$344	\$4,844
Grand Total	5.00	\$454,017	\$24,311	\$162,185	\$640,514

Loc	0410
Status	SE

Seasonal Positions

Position Description	FTE %	# of Jobs	Seasonal Salary	Benefits	Salary & Benefits
ENGINEERING INTERN	0.25	1	\$6,760	\$517	\$7,277
Grand Total	0.25	1	\$6,760	\$517	\$7,277

FY 2026 GOALS/OBJECTIVES:

The Engineering Department provides technical services to internal departments and general public related to engineering and planning services for the operations of Municipal Government and Private Development. All local government capital improvement projects over \$100,000 are required to be by a professional engineer. The Engineering Department provides or administers various capital improvements projects, which include Streets / Drainage / Utilities / Quality of Life Projects, which numerous projects are associated with State and Federal funding (Grant Administration). Engineering staff provide review and recommendations for Commercial / Subdivision Development, Master Plans and Annexations reviews to assist other departments. Public services include administration of the Floodplain Ordinance, FEMA Community Rating System, Traffic Calming and other internal permitting processes.

PROGRAM DESCRIPTION:

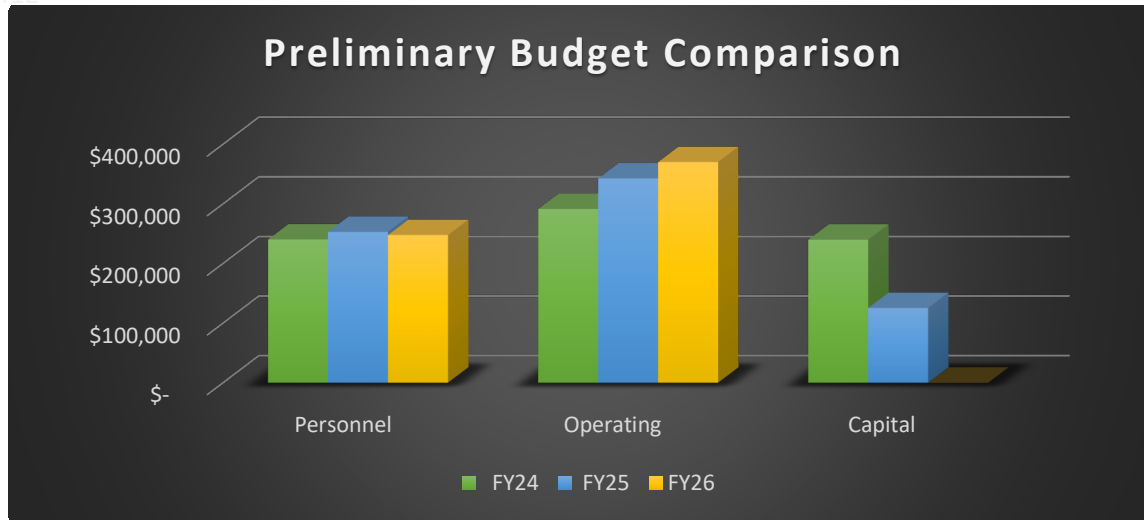
Provide Grant Administration, design, inspection and administration services for various City Projects by in-house staff or outsourced:

- Trunk Line F (Central / Joe Harvey / Grimes)
- Central & Joe Harvey Signal
- Joe Harvey & Grimes – Median Improvement
- Citywide Drainage Study – Asset Assessment
- Waterline Replacement Phase 12
- College Lane Re-alignment
- West Bender Improvements

Provide Engineering related support / public services, such as Community Rating System Program (CRS) to maintain discount on flood insurance, Floodplain Management and Awareness program, Sidewalk Replacement Policy, Traffic Calming Program, Technical Assistance to the Planning Board and City Commission and other Department to meet public needs.

0412 - Traffic

010412



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 240,363	\$ 253,127	\$ 247,871		-2%		\$ 234,660	\$ 160,915
Operating	\$ 291,570	\$ 342,770	\$ 370,345		8%		\$ 207,662	\$ 221,515
Capital	\$ 240,000	\$ 125,500	\$ -		-100%		\$ 55,263	\$ 93,730
Total	\$ 771,933	\$ 721,397	\$ 618,216				\$ 497,585	\$ 476,161

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Staffing: No Changes. The Traffic Dept. has remained at 3 FTE's since before 1998.

Operations: The presented preliminary budget is a 20% increase compared to FY25 revised budget due to new regulations for signage around school zones.

Capital Project: Battery Backup Units for Major Intersections (\$62,250) / 15 Replacement Radio Units for Major Intersections (\$45,000) / Vehicle Replacement Unit No. 1525 (\$65,000) – 2014 Dodge Ram 1500 Crew (102,670 miles) / Additional Funding for an updated Traffic Study (\$81,941.81)

0412 - Traffic

Loc	0412
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
TRAFFIC SUPERVISOR	1.00	\$62,108	\$2,224	\$28,809	\$93,141
TRAFFIC TECHNICIAN	2.00	\$90,109	\$4,000	\$44,473	\$138,582
Overtime		\$0	\$15,000	\$1,148	\$16,148
Grand Total	3.00	\$152,218	\$21,224	\$74,430	\$247,871

PROGRAM DESCRIPTION:

The City of Hobbs has 41 traffic signals, 15 school zone flashers, 8 flashing beacons, 5 pedestrian HAWK systems, 4 radar speed signs, 1769 STOP signs, 354 warning signs, 2429 street name signs, and 1771 other regulatory and informational signs to maintain and repair regularly. The three-man traffic department provides signal and sign repair and maintenance services along with repainting city parking spaces on an annual basis. The traffic department is also responsible for overseeing the maintenance of all pavement markings throughout the city. The Traffic Dept. is also on call to provide 24-hour repair services for all traffic signals and STOP signs.

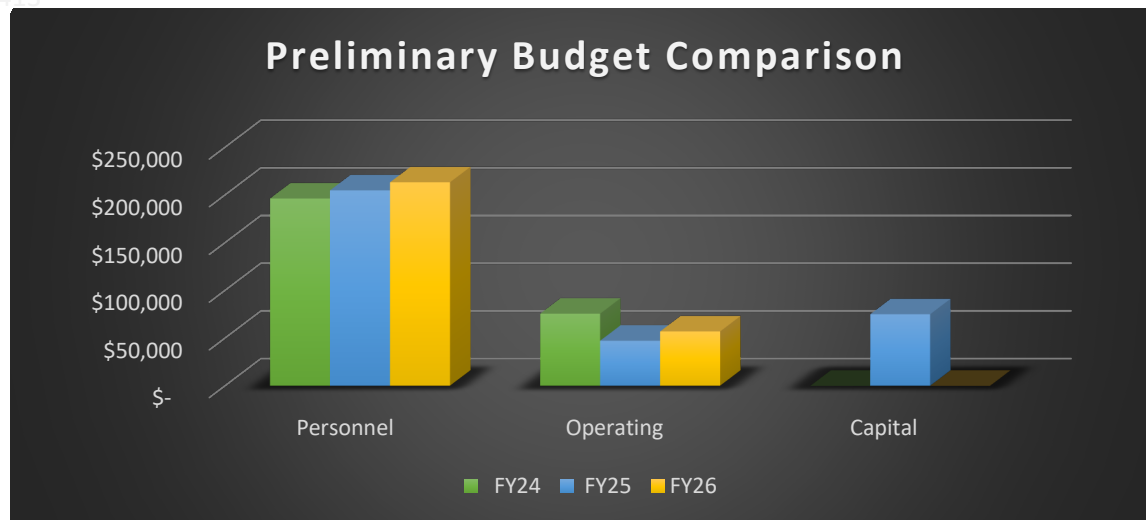
The Traffic Department monitors, adjusts and maintains the traffic controller coordination patterns and provides technical assistance to the City Engineer on traffic calming, roadway safety concerns, new

FY 2026 GOALS/OBJECTIVES:

- To continue providing 24-hour repair services for the traffic signals and STOP signs.
- To provide routine repair to any traffic signs damaged or needing replacement due to deterioration.
- To provide yearly inspection on all traffic signs to verify safe condition and identify any needed repair or replacement.
- To provide testing and verify traffic signal conflict monitor operation annually.
- To provide restriping and pavement marking on roadway and city parking facilities annually.
- To provide additional assistance to other city departments as needed.
- To provide repairs or replacement of street light bases, conduit or wiring, as needed.
- To assist Engineering Department with obtaining current traffic count data and Traffic Studies
- To upgrade school zone central system to aid in monitoring and maintaining school zone flashers.

0413 - Warehouse

010413



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 196,357	\$ 204,874	\$ 213,348		4%	\$ 191,752	\$ 160,288
Operating	\$ 75,612	\$ 47,250	\$ 57,050		21%	\$ 62,522	\$ 15,919
Capital	\$ -	\$ 75,000	\$ -		-100%	\$ -	\$ -
Total	\$ 271,969	\$ 327,124	\$ 270,398			\$ 254,274	\$ 176,207

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- The warehouse operates with two full time employees.
- The Warehouse plans to construct additional on-site inventory storage.

0413 - Warehouse

Loc	0413
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
WAREHOUSE MANAGER	1.00	\$71,706	\$3,220	\$47,460	\$122,386
WAREHOUSE ASSISTANT	1.00	\$56,045	\$8,864	\$24,977	\$89,886
Overtime		\$0	\$1,000	\$77	\$1,077
Grand Total	2.00	\$127,751	\$13,084	\$72,513	\$213,348

PROGRAM DESCRIPTION:

The City Warehouse maintains an inventory of goods and materials used to assist in the daily operations and infrastructure maintenance requirements of all City of Hobbs Departments. Goods and materials are procured at the best obtainable price following the City's Procurement Code and the regulations set forth by the State of New Mexico.

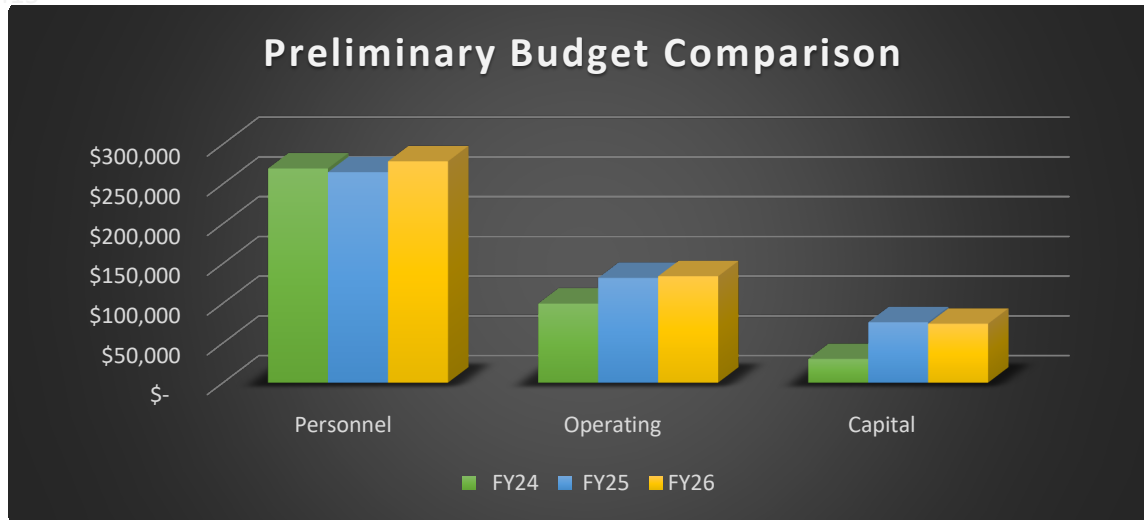
FY 2026 GOALS/OBJECTIVES:

Provide all City Departments quality products at the best value for the benefit of the citizens of the City of Hobbs.

Maintain accurate records and inventory control.

0415 - Mapping

010415



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 269,623	\$ 264,974	\$ 278,623	5%		\$ 193,659	\$ 204,456
Operating	\$ 99,628	\$ 131,923	\$ 134,049	2%		\$ 64,879	\$ 57,040
Capital	\$ 30,000	\$ 76,136	\$ 74,316	-2%		\$ 26,821	\$ 44,378
Total	\$ 399,252	\$ 473,032	\$ 486,988			\$ 285,358	\$ 305,875

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Staffing: 3 FTE' – No changes

Operations: Most notable is \$12,000 increase to travel, meals, and schools to cross-train GIS Division staff to be able to support Engineering Division projects due to staffing shortages in the Engineering Division. Increase in Equipment Under \$5,000 (\$6,200) for maintenance and calibration of equipment necessary for the capture of high accuracy data.

Capital: (1) New Robotic Total Station – Trimble S7 & Accessories (\$46,125.30)
 Juniper Hand Held Mapping Unit (\$11,747.00)
 Trimble Replacement Radio (\$6,553.80)

0415 - Mapping

Loc	0415
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
GIS SPECIALIST	1.00	\$80,704	\$7,041	\$31,407	\$119,153
GIS TECHNICIAN	2.00	\$104,292	\$1,200	\$37,831	\$143,323
Overtime		\$0	\$15,000	\$1,148	\$16,148
Grand Total	3.00	\$184,996	\$23,241	\$70,385	\$278,623

PROGRAM DESCRIPTION:

The GIS Division is currently staffed with three individuals. The Division supports the entire City organization, other governmental agencies in Lea County & the State, along with citizens with the most up-to-date geospatial information including but not limited to: 911 addressing and Emergency Response, Census, Official Administrative Boundaries, Planning & Development, infrastructure (Effluent, Sewer, Street, Storm, Water, Etc.), Federal (BAS & LUCA), Flood, Land based, Services, Traffic

The Division manages various databases which houses 10,000s of data features for the various categories. The division also manages an on-line map services and data access point for citizens and staff.

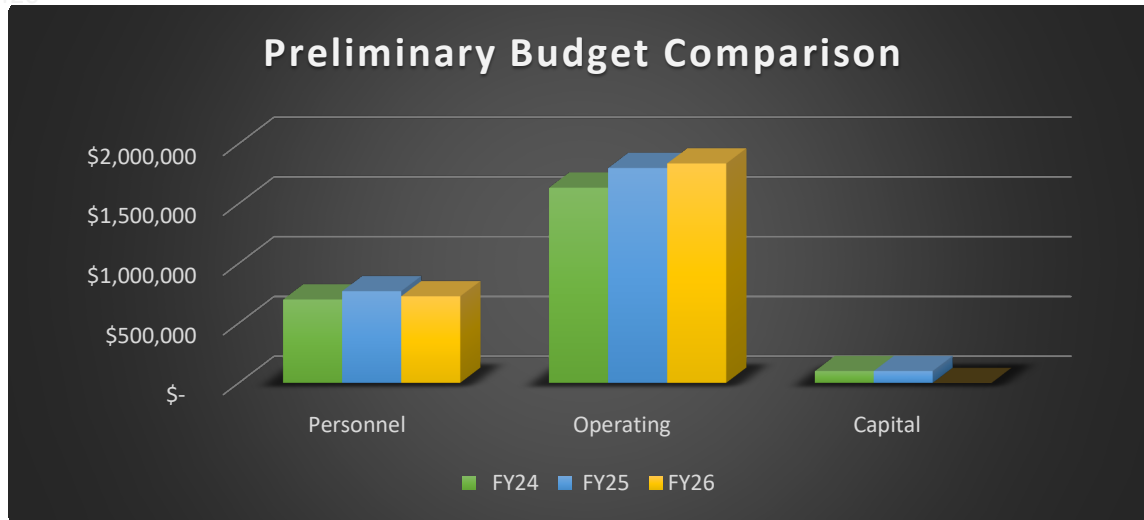
Our mission is to empower those we serve by providing the tools to make better decisions, which will improve the life for all within our community.

FY 2026 GOALS/OBJECTIVES:

- Address Database Validation
- Rebuild critical EAM Elements / Facility datasets
- Automation concepts to avoid custom maps
- Expand upon Division training
- Public interface / Self Service Features: Create convenient access to GIS data for use by public, other agencies and private development.
- Process / Procedures Review to address organization inefficiencies

0420 - General Service Garage

010420



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 698,562	\$ 767,909	\$ 725,558		-6%		\$ 699,741	\$ 540,887
Operating	\$ 1,633,460	\$ 1,797,940	\$ 1,836,040		2%		\$ 1,398,369	\$ 1,165,724
Capital	\$ 100,000	\$ 100,000	\$ -		-100%		\$ 146,053	\$ 87,901
Total	\$ 2,432,022	\$ 2,665,849	\$ 2,561,598				\$ 2,244,162	\$ 1,794,512

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

The Garage currently operates with 8 FTE's.

In FY26, the budget includes the purchase of rolling jacks for 4-post lift that will aid in the safe and efficient completion of services at the Garage. Staff will continue development, training and certifications. The telematics program will be continue to be placed in citywide fleet. A Fleet Replacement Schedule will be maintained and used for grant requests. A mid-sized SUV will be purchased, to be used by any City Dept. And, 2 pickups will be purchased to replace Unit 1144 & 1528, Garage-assigned service trucks.

0420 - General Service Garage

Loc	0420
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
FLEET MANAGER	1.00	\$90,581	\$11,564	\$42,968	\$145,113
AUTOMOTIVE TECHNICIAN SENIOR	2.00	\$154,081	\$7,850	\$68,509	\$230,441
MEDIUM/HEAVY DIESEL TECH	2.00	\$120,124	\$9,773	\$51,999	\$181,896
AUTOMOTIVE TECHNICIAN	2.00	\$92,380	\$1,200	\$63,763	\$157,344
Overtime		\$0	\$10,000	\$765	\$10,765
Grand Total	7.00	\$457,167	\$40,387	\$228,005	\$725,558

PROGRAM DESCRIPTION:

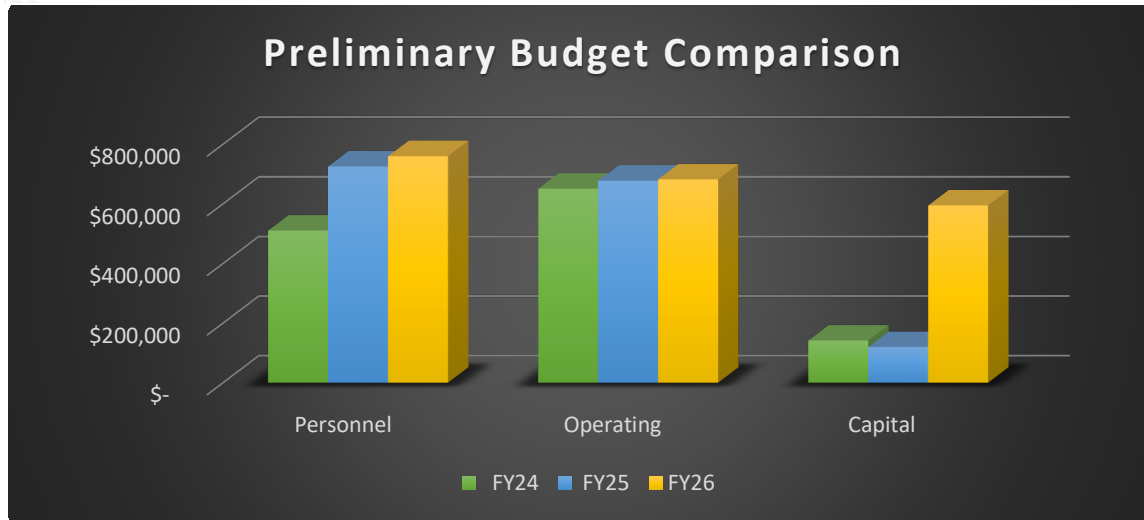
The City Garage is charged with managing of city fleet and equipment necessary to providing a quality City government service. Responsibilities include a fuel management program, vehicle specifications and purchasing, preventative maintenance program, accident repairs, warranty, recalls and general repairs.

FY 2026 GOALS/OBJECTIVES:

- Maintain Fleet Replacement Schedule for grant requests
- Continue to implement Citywide Telematics Program
- Trial electronic notification system for generators
- Team building, safety trainings, webinars and ASE testing
- Purchase rolling jacks for 4-post lift
- Replace Unit 1144 & 1528
- Purchase mid-sized SUV to be used for out of town travel by City Depts.

0421 - Building Maintenance

010421



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 510,570	\$ 725,743	\$ 760,250	5%		\$ 409,317	\$ 476,889
Operating	\$ 651,273	\$ 678,173	\$ 682,541	1%		\$ 537,562	\$ 559,969
Capital	\$ 142,000	\$ 120,000	\$ 595,000	396%		\$ 286,513	\$ 124,019
Total	\$ 1,303,842	\$ 1,523,916	\$ 2,037,791			\$ 1,233,392	\$ 1,160,877

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Building Maintenance operates with 6 FTE's

The budget includes funding necessary to implement Year 1 of the Asset Management Implementation for facility maintenance, improvements and HVAC replacements. Purchase tools and equipment for the Plumbing Division. Replace units 1152, 1162 and 1163. Replace the roof and HVAC units at Fire Station #3. Complete Safety Security Upgrades at City Hall.

0421 - Building Maintenance

Loc 0421

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
PROJECT MANAGER	1.00	\$73,977	\$3,460	\$20,238	\$97,675
ELECTRICIAN SPRV	1.00	\$98,636	\$2,500	\$35,710	\$136,846
JOURNEYMAN ELECTRICIAN	1.00	\$88,738	\$4,012	\$33,038	\$125,788
LEAD BUILDING MAINTENANCE SPECIALI	1.00	\$60,351	\$3,550	\$45,843	\$109,744
FACILITY MAINTENANCE SPECIALIST	1.00	\$58,038	\$3,400	\$24,795	\$86,232
JOURNEYMAN PLUMBER	2.00	\$120,724	\$10,400	\$62,075	\$193,199
Overtime		\$0	\$10,000	\$765	\$10,765
Grand Total	7.00	\$500,465	\$37,322	\$222,463	\$760,250

PROGRAM DESCRIPTION:

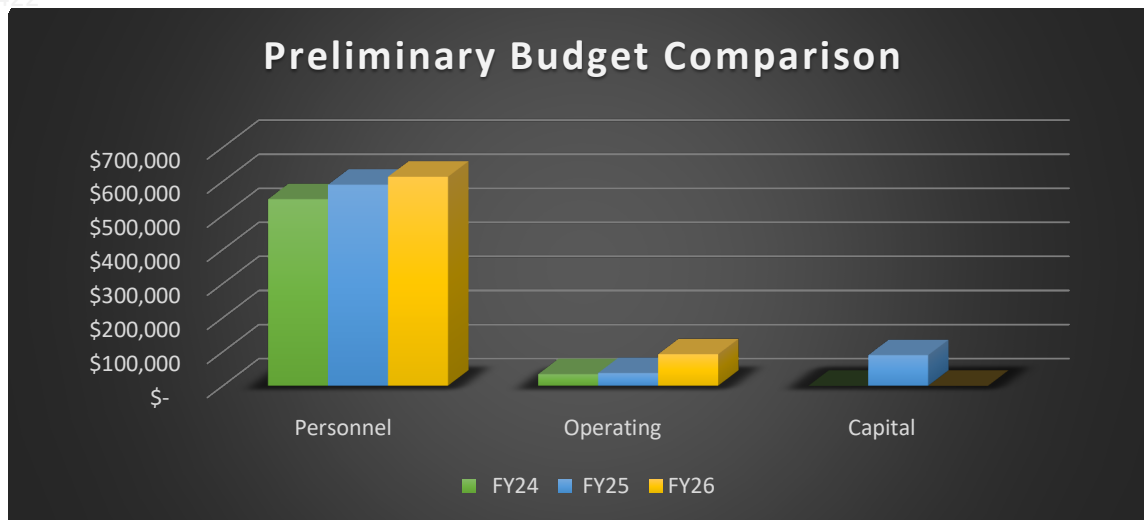
Building maintenance maintains all city buildings and components to ensure a safe, sanitary, and serviceable facilities for our citizens and employees. The facilitation and coordination in preparing, managing contractual renovation and construction.

FY 2026 GOALS/OBJECTIVES:

- Facility Maintenance/Improvements - Year 1 Asset Management Implementation
- Purchase Tools and Equipment for Plumbing Division
- Replace Unit 1156, 1162 and 1163
- Replace Roof at Fire Station #3
- Safety Security Upgrades at City Hall
- HVAC Replacement - Year 1 Asset Management Implementation

0422 - Building Safety & Permitting

010422



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 547,818	\$ 590,285	\$ 613,667		4%		\$ 536,883	\$ 448,385
Operating	\$ 34,260	\$ 37,540	\$ 92,809		147%		\$ 10,885	\$ 6,593
Capital	\$ -	\$ 90,000	\$ -		-100%		\$ -	\$ -
Total	\$ 582,078	\$ 717,825	\$ 706,476				\$ 547,768	\$ 454,978

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Staffing: Current budget includes 6 FTE's.

Operations: Increase in Professional Services for Contract Inspector Services

Capital: No budgeted capital

0422 - Building Safety & Permitting

Loc 0422

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
BUILDING OFFICIAL	1.00	\$112,090	\$2,050	\$47,460	\$161,601
BUILDING INSPECTOR	1.00	\$62,108	\$0	\$16,237	\$78,345
ELECTRICAL INSPECTOR	1.00	\$85,696	\$8,920	\$23,275	\$117,891
MECHANIC AND PLUMBING INSPECTOR	1.00	\$68,300	\$3,400	\$37,597	\$109,297
BUILDING INSPECTIONS ADMINISTRATIVE	2.00	\$83,875	\$2,400	\$41,958	\$128,233
Overtime		\$0	\$17,000	\$1,301	\$18,301
Grand Total	6.00	\$412,069	\$33,770	\$167,828	\$613,667

PROGRAM DESCRIPTION:

The Building Division enforces Building Code, Electrical, Plumbing, Mechanical Codes and Plan Review. The intent is to protect the health, safety and welfare of the public and ensure construction meets minimum Codes Standards and City Ordinance. This department interacts with other city departments to help identify structures in need of building code compliance.

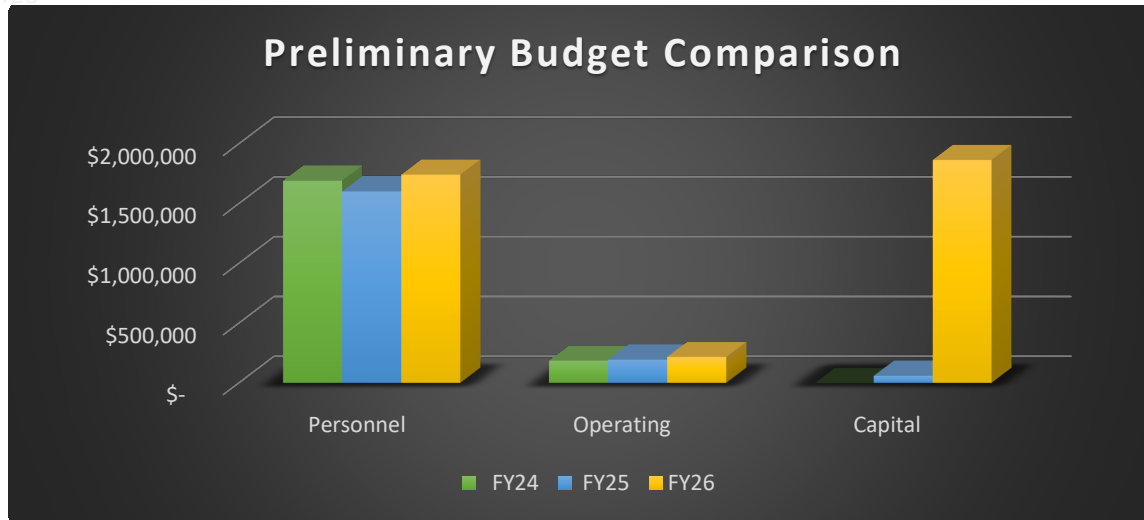
In 2024, the Building Division processed approximately 3,400 permits for construction within the City of Hobbs and Extraterritorial Jurisdiction (ETJ).

FY 2026 GOALS/OBJECTIVES:

- To provide professional and quality inspection services to a build better and safer community
- To continue transparency of the department and strive to provide excellent customer service.
- To continuously improve processes to meet the demands of plan review, inspections, and customer service with the growth of the city
- To increase on-line services, encourage electronic plans submission and introduce paperless permitting and inspections
- To invest in employee training to continue certifications requirements

0423 - Streets

010423



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 1,692,056	\$ 1,602,360	\$ 1,742,955		9%		\$ 1,371,013	\$ 1,252,866
Operating	\$ 186,840	\$ 195,400	\$ 217,800		11%		\$ 168,071	\$ 117,982
Capital	\$ -	\$ 60,000	\$ 1,866,000		3010%		\$ 20,384	\$ 67,768
Total	\$ 1,878,896	\$ 1,857,760	\$ 3,826,755				\$ 1,559,468	\$ 1,438,616

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

The Street Department operates with 15 FTE's.

Budget for FY26 includes the implementation of the annual street maintenance plan based on the Pavement Condition Study. Replacement of two street sweepers. Installation of lighting at the Street Dept. pit, for safety of staff and security. Continue training and testing for staff to obtain traffic control certifications. Purchase a salt spreader. Complete drainage improvements at Dal Paso/Llano and Desert Sage.

0423 - Streets

Loc 0423

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
GENERAL SERVICES DIRECTOR	1.00	\$137,713	\$15,460	\$71,485	\$224,658
STREETS SUPERINTENDENT	1.00	\$95,615	\$18,198	\$49,637	\$163,450
HEAVY EQUIPMENT FOREMAN	2.00	\$131,522	\$20,635	\$82,888	\$235,046
HEAVY EQUIPMENT SPECIALIST	3.00	\$171,970	\$10,530	\$94,417	\$276,917
EQUIPMENT OPERATOR	7.00	\$379,355	\$41,753	\$269,342	\$690,450
WELDER/EQUIPMENT OPERATOR	1.00	\$65,065	\$9,180	\$40,512	\$114,757
Overtime		\$0	\$35,000	\$2,678	\$37,678
Grand Total	15.00	\$981,241	\$150,756	\$610,958	\$1,742,955

PROGRAM DESCRIPTION:

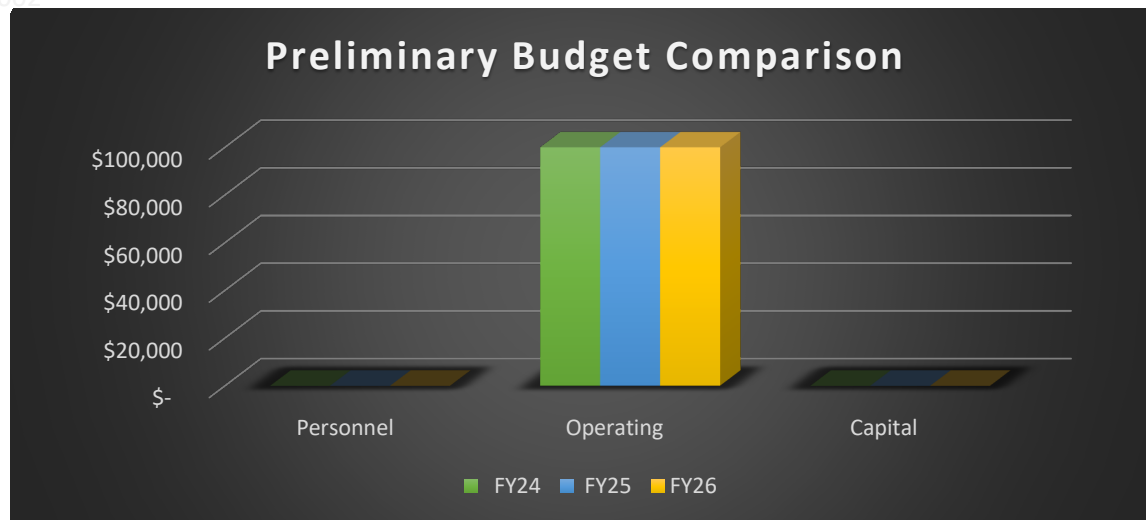
The Street Division maintains city streets, alleys, unpaved roads and drainage structures. Operations include street sweeping and a variety of methods used to maintain the reliability of city streets, alleys, and storm drains. Special projects include inclement weather response, assisting in accident clean-ups and other city-wide clean-ups.

FY 2026 GOALS/OBJECTIVES:

- Implement Year 2 – Pavement Rehabilitation Plan
- Team building, safety trainings, and traffic control testing
- Add security lighting at pit
- Replace gate
- Replace parts on shop air conditioners
- Replace 2 street sweepers
- Purchase a salt spreader
- Drainage Improvements Dal Paso/Llano and Desert Sage

4002 - Land Acquisition

024002



Expenditures	Preliminary Budget				% Change	Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Operating	\$ 100,000	\$ 100,000	\$ 100,000	0%		\$ -	\$ 2,978
Capital	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Total	\$ 100,000	\$ 100,000	\$ 100,000			\$ -	\$ 2,978

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

The City of Hobbs preliminary expense budget is \$100,000 for land acquisition and an offsetting revenue of \$100,000 is budgeted for the sale of land.

4002 - Land Acquisition

PROGRAM DESCRIPTION:

The Land Acquisition Fund is a general fund sub-component that accounts for the historical land acquired by the City of Hobbs. This fund is also used for future strategic land purchases and the sale of land associated with the City of Hobbs.

FY 2026 GOALS/OBJECTIVES:

To continue to search for strategic land opportunities that will assist in future planning, engineering, drainage and overall development of the City of Hobbs



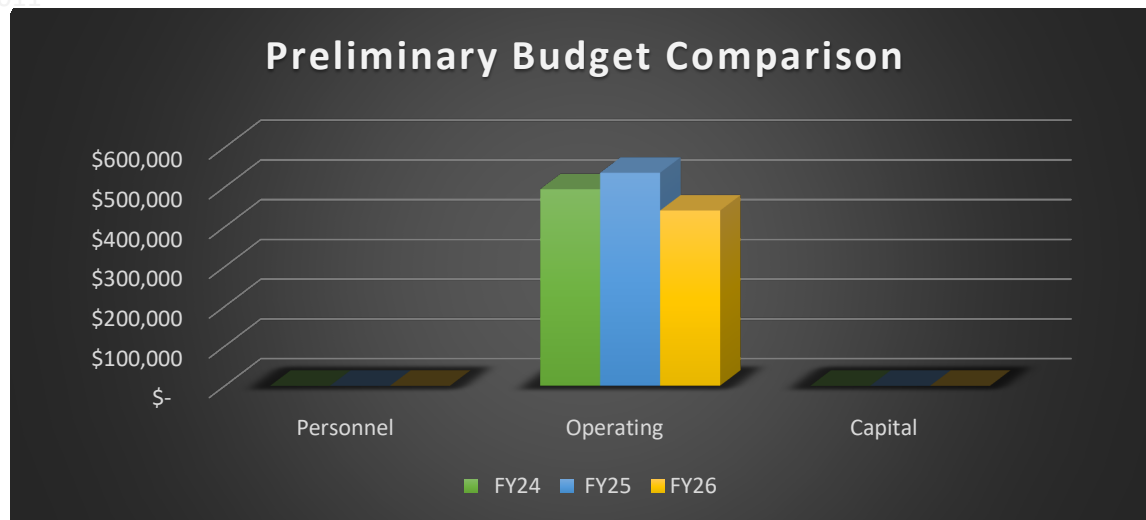


FY 2026 Preliminary Budget

Special Revenue Fund Expense Detail

4011 - Local Government Corrections Fund

114011



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 494,500	\$ 536,000	\$ 441,000		-18%		\$ 353,741	\$ 358,732
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 494,500	\$ 536,000	\$ 441,000				\$ 353,741	\$ 358,732

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

In prior years this fund was used to offset the cost of operations at the jail, however, as operations have changes, it is not used only to pay fees accrued by the City for housing of prisoners by the County.

4011 - Local Government Corrections Fund

PROGRAM DESCRIPTION:

These are funds generated through fees associated with Municipal Court. The monies collected through the court are ear marked for Local Government Corrections and in part help supplement operations of the Hobbs City Jail.

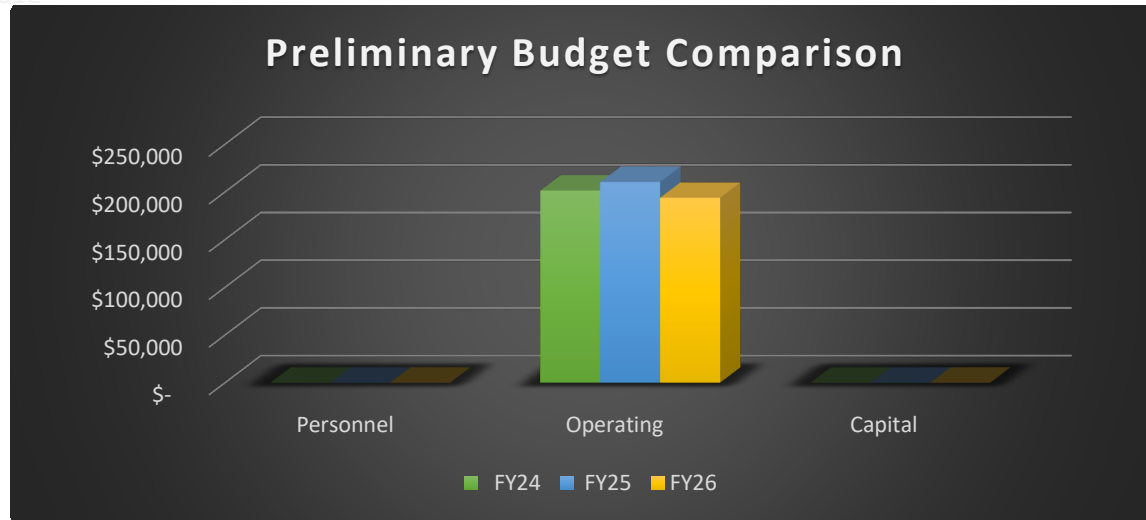
FY 2026 GOALS/OBJECTIVES:

See Jail (206)

Objective of this fund is to help reduce strain on general funds and pays for inmate fees associated with LCDC housing them.

4012 - Law Enforcement Protection Fund

124012



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 201,500	\$ 210,500	\$ 194,000		-8%		\$ 203,118	\$ 79,758
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 201,500	\$ 210,500	\$ 194,000				\$ 203,118	\$ 79,758

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Send several officers to EVOC train the trainer course
- Utilize funding for training for sworn personnel

4012 - Law Enforcement Protection Fund

PROGRAM DESCRIPTION:

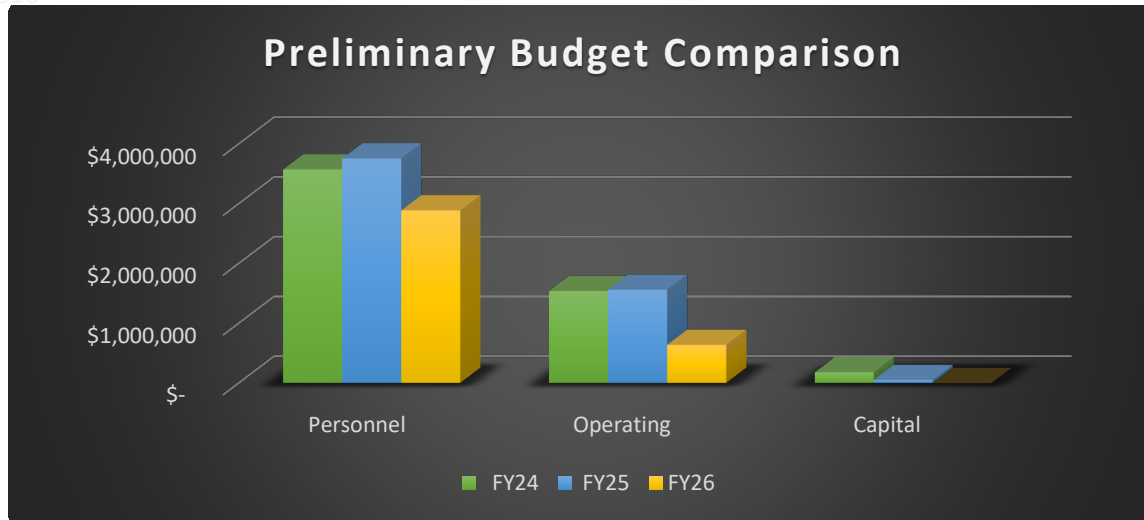
HPD – LEPF (Law Enforcement Protection Fund) is money distributed by the state of New Mexico based on the number of officers employed at the time of the application.

FY 2026 GOALS/OBJECTIVES:

- Reduce preventable crashes
- Obtain departmental training for sworn personnel that highlights high liability training

4016 - CORE Recreation

164016



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 3,573,385	\$ 3,756,320	\$ 2,887,289		-23%		\$ 3,096,286	\$ 2,703,854
Operating	\$ 1,539,048	\$ 1,559,960	\$ 638,132		-59%		\$ 1,326,680	\$ 1,004,204
Capital	\$ 180,300	\$ 50,000	\$ -		-100%		\$ 318,327	\$ 104,360
Total	\$ 5,292,733	\$ 5,366,280	\$ 3,525,420				\$ 4,741,294	\$ 3,812,419

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- The CORE REC budget allows for day-to-day operations at the CORE to include salaries, and expenses related to operations.
- Included in the CORE REC budget is funding for all of the CORE's special events throughout the year ranging from special events, 5K races, and various tournaments.
- The Marketing Coordinator's position is now being funded by the Communications Department budget
- Facility Rentals continue to exceed expectations and staff continues to enhance facility rentals that are related to birthday parties with event-specific items.

PROGRAM DESCRIPTION:

The CORE is a 158,000 sq. ft. multi-generational recreation center offering in-house programming in the areas of sports, aquatics, health and fitness. Additionally, the facility is available to community members to host social events such as parties and other gatherings in various spaces that can be reserved on a first-come, first-served basis. Fitness classes as well as the Tsunami Swim and Dive team and Adaptive Programming are led by instructors who are independent contractors.

Daily, weekly and monthly passes are available in addition to membership options. Between July 1, 2024 and March 19, 2025, the CORE has sold 6351 membership types. Currently, there are 2,349 active members (includes individual, couple, and family memberships). Average participation per month since June 2024 is 29,700.

4016 - CORE Recreation

Loc	4016
Status	(Multiple Items)

Permanent Positions

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
CORE FACILITY DIRECTOR	1.00	\$97,394	\$2,200	\$51,406	\$151,000
AQUATICS COORDINATOR	1.00	\$63,651	\$750	\$45,428	\$109,829
CORE ATTENDANT	5.50	\$166,272	\$4,800	\$62,975	\$234,046
CORE KIDS LEAD SPECIALIST	1.50	\$52,639	\$2,850	\$13,290	\$68,778
CORE KIDS SPECIALIST	3.00	\$96,429	\$3,000	\$24,309	\$123,738
FACILITY RENTAL LEAD	1.00	\$34,578	\$750	\$8,628	\$43,956
FACILITY RENTAL SPECIALIST	1.50	\$48,450	\$3,300	\$12,389	\$64,139
FITNESS COORDINATOR	1.00	\$79,804	\$7,089	\$47,469	\$134,363
FITNESS LEAD SPECIALIST	0.75	\$25,934	\$600	\$6,492	\$33,025
FITNESS SPECIALIST	3.50	\$112,658	\$3,900	\$28,400	\$144,958
GUEST SERVICES COORDINATOR	3.00	\$211,369	\$16,913	\$83,109	\$311,391
GUEST SERVICES LEAD SPECIALIST	0.75	\$27,042	\$1,827	\$16,861	\$45,731
GUEST SERVICES SPECIALIST	6.00	\$194,969	\$13,149	\$60,234	\$268,352
LIFEGUARD	10.00	\$346,555	\$7,950	\$107,032	\$461,537
OFFICE SPECIALIST	1.00	\$51,011	\$900	\$12,667	\$64,577
POOL MANAGER	4.00	\$157,445	\$2,100	\$49,135	\$208,680
SPORTS COORDINATOR	1.00	\$63,972	\$9,550	\$35,862	\$109,384
SPORTS LEAD SPECIALIST	0.75	\$26,705	\$750	\$16,880	\$44,335
SPORTS SPECIALISTS	2.50	\$79,965	\$2,550	\$20,307	\$102,822
Overtime		\$0	\$29,000	\$2,219	\$31,219
Grand Total	48.75	\$1,936,842	\$113,928	\$705,090	\$2,755,860

Loc	4016
Status	SE

Seasonal Positions

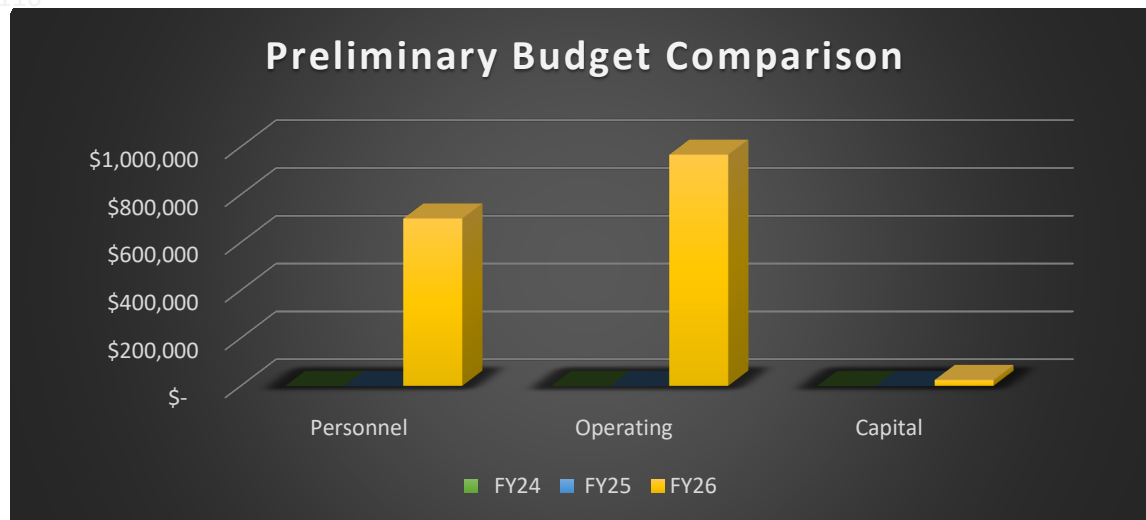
Position Description	FTE %	# of Jobs	Seasonal Salary	Benefits	Salary & Benefits
LIFEGUARD	3.00	12	\$100,714	\$8,283	\$109,597
SLIDE ATTENDANT	0.75	3	\$20,280	\$1,551	\$21,831
Grand Total	3.75	15	\$120,994	\$9,835	\$131,428

FY 2026 GOALS/OBJECTIVES:

- Increase revenue through implementing a restructure and increase of all CORE fees.
- Improve marketing strategies for all programming with focus on Facility Rentals, Corporate Memberships, and sports tourism.
- Improve upon the quality and functionality of the CORE through maintenance projects, replacement of worn and damaged furniture, and adding value with new amenities.

4116 - CORE Maintenance

164116



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ -	\$ -	\$ 700,466		0%	\$ -	\$ -
Operating	\$ -	\$ -	\$ 967,584		0%	\$ -	\$ -
Capital	\$ -	\$ -	\$ 25,000		0%	\$ -	\$ -
Total	\$ -	\$ -	\$ 1,693,050			\$ -	\$ -

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

This is a new department for FY2026. City Staff has deterred it appropriate to separate operations in the CORE Fund between Recreation and Maintenance.

Historical costs can be found in prior years in 4016.

Included in this budget is the purchase of a new floor scrubber.

S

4116 - CORE Maintenance

Loc	4116
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
CORE CUSTODIAN	7.00	\$259,573	\$10,200	\$163,902	\$433,675
CORE FACILITY MAINTENANCE SUPERVIS	1.00	\$76,184	\$1,900	\$28,298	\$106,382
CORE LEAD CUSTODIAN	1.00	\$43,769	\$3,427	\$40,805	\$88,001
FACILITY MAINTENANCE TECHNICIAN	1.00	\$55,274	\$0	\$13,487	\$68,761
Overtime			\$3,000	\$647	\$3,647
Grand Total	10.00	\$434,800	\$18,527	\$247,139	\$700,466

PROGRAM DESCRIPTION:

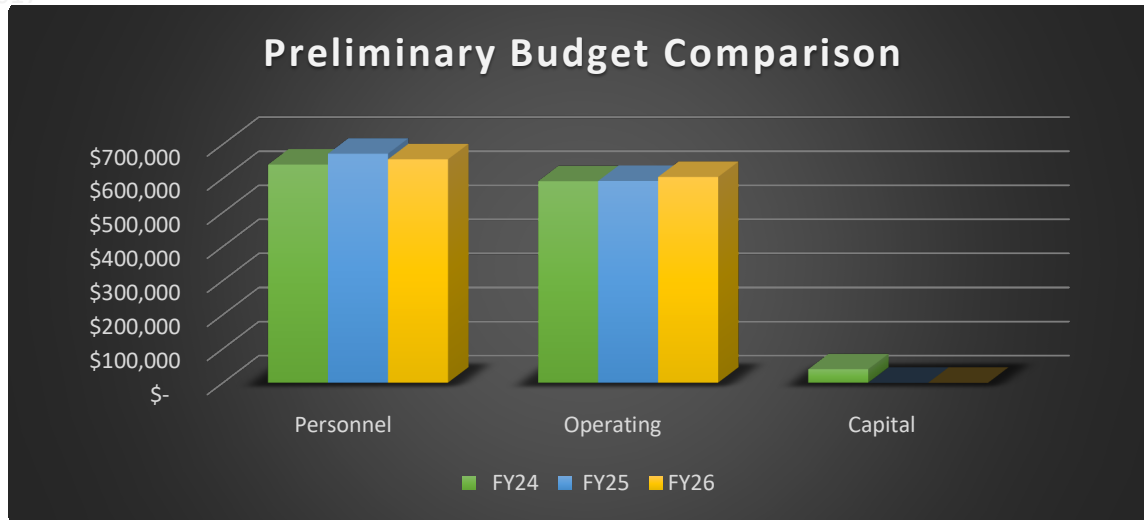
This new Core Maintenance department allows City Staff to better account for the actual operations cost of the core by housing the cost of utilities, facility maintenance and janitorial costs in a sperate cost center. This will allow us to determine the actual cost of running the facility while segregating the cost of providing recreation to our citizen in a different cost center.

FY 2026 GOALS/OBJECTIVES:

The Goal of this department is to establish a base line cost and provide historical data that we can share with our partners that will only reflect the cost of maintaining the facility.

4017 - Senior Center

174017



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 640,415	\$ 672,549	\$ 656,017	-2%		\$ 569,219	\$ 452,516
Operating	\$ 591,684	\$ 592,395	\$ 604,240	2%		\$ 469,745	\$ 375,531
Capital	\$ 40,000	\$ -	\$ -	0%		\$ 1,692	\$ 12,710
Total	\$ 1,272,099	\$ 1,264,944	\$ 1,260,257			\$ 1,040,657	\$ 840,756

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

The Senior Center is not asking for additional funding from the State of New Mexico due to being awarded \$80,000 for FY 25 and FY26 through the NM Gro grant. This funding will be expended on Facilities and Infrastructure as well as Collaboration and Partnerships. An additional \$15,000 has been requested to our Building and Grounds account to install a larger roof hatch for safer ease of access to the roof for the City of Hobbs maintenance staff.

4017 - Senior Center

Loc 4017

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
SENIOR CENTER DIRECTOR	1.00	\$93,323	\$8,250	\$42,001	\$143,573
CUSTODIAN	2.00	\$72,606	\$2,700	\$28,655	\$103,961
KITCHEN AIDE	0.50	\$17,043	\$600	\$4,566	\$22,209
LUNCH/DANCE REGISTRAR	0.50	\$17,300	\$2,200	\$14,974	\$34,473
NUTRITION SPECIALIST OUTREACH WORKER	1.00	\$44,198	\$3,180	\$30,731	\$78,109
OLDER AMERICANS MAINTENANCE SUPERVISOR	1.00	\$46,383	\$6,215	\$22,378	\$74,976
OUTREACH WORKER	2.50	\$88,738	\$2,100	\$32,784	\$123,622
SENIOR CENTER ADMINISTRATIVE ASSISTANT	1.00	\$44,412	\$3,700	\$22,138	\$70,250
Overtime		\$0	\$4,500	\$344	\$4,844
Grand Total	9.50	\$424,002	\$33,444	\$198,570	\$656,017

PROGRAM DESCRIPTION:

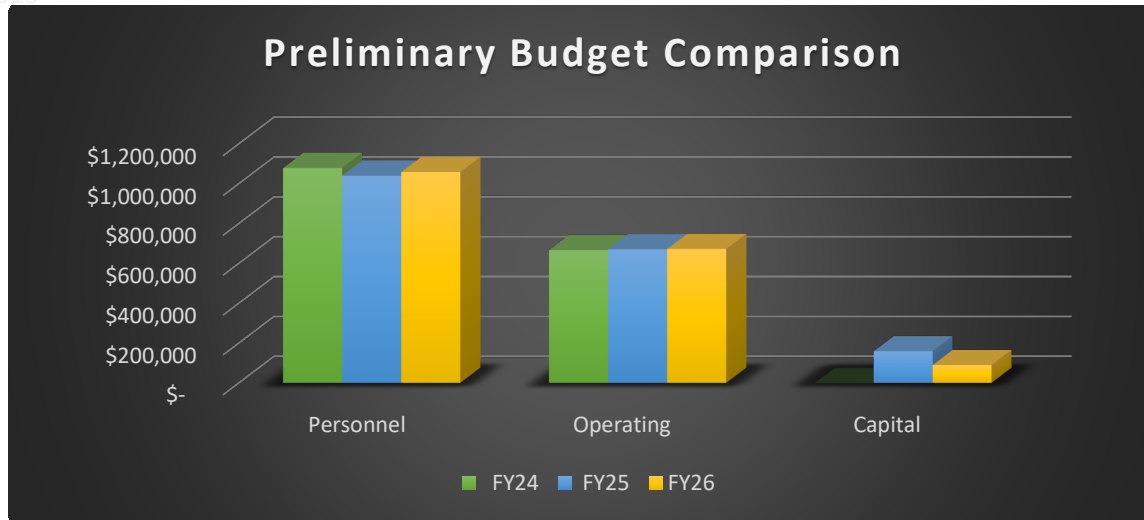
The Hobbs Senior Center provides senior services, such as recreational activities, physical activities, health activities, human services, special interest classes, and meal programs.

FY 2026 GOALS/OBJECTIVES:

- Increase awareness of services that are available for minority and at-risk elderly.
- Increase the number of older adults who utilize the Senior Center as their primary contact for appropriation of resources and opportunities.
- Increase client participation and memberships within the facility. By providing outreach to the elderly population and partnering with local organizations this will, in turn, assist in growing our meal and recreation programs. We plan on continuing to expand our educational workshops by partnering with the New Mexico Aging and Long-Term Services Department (ALTSD) and other agencies to provide numerous beneficial programs to our clients free of charge.
- Increase participation in Lea County for New Mexico Senior Olympics activities.

4315 - Golf Maintenance

184315



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 1,079,190	\$ 1,040,191	\$ 1,058,824		2%		\$ 958,795	\$ 721,177
Operating	\$ 667,022	\$ 670,999	\$ 673,024		0%		\$ 544,777	\$ 410,472
Capital	\$ -	\$ 159,630	\$ 90,000		-44%		\$ 107,176	\$ 53,346
Total	\$ 1,746,211	\$ 1,870,820	\$ 1,821,848				\$ 1,610,748	\$ 1,184,996

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Provide training opportunities for team members
- Autonomous range picker
- Autonomous mower for various areas of the golf course
- Replace 10-year-old spray unit
- Replacement sprayer for unit that is 12 years old
- Replace 5 existing bridges that are damaged due to misuse and age
- Add permanent driving range hitting to driving range tee box

4315 - Golf Maintenance

Loc	4315
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
GOLF COURSE SUPERINTENDENT	1.00	\$135,464	\$11,626	\$36,610	\$183,700
GOLF COURSE MAINTENANCE SUPERVISOR	1.00	\$60,351	\$1,750	\$25,856	\$87,957
GOLF COURSE LEAD WORKER	1.00	\$38,927	\$600	\$20,252	\$59,779
GOLF COURSE MAINTENANCE WORKER	5.75	\$199,597	\$3,600	\$92,798	\$295,995
GOLF IRRIGATION SPECIALIST	1.00	\$51,161	\$3,250	\$32,765	\$87,176
GOLF MECHANIC	1.00	\$49,682	\$600	\$12,829	\$63,111
PARKS AND TRAILS TECHNICIAN	1.00	\$46,190	\$600	\$22,151	\$68,942
PARKS SPECIALIST	1.00	\$54,653	\$600	\$24,267	\$79,520
TREE TECHNICIAN	1.00	\$45,055	\$600	\$21,861	\$67,516
Overtime		\$0	\$60,500	\$4,628	\$65,128
Grand Total	13.75	\$681,080	\$83,726	\$294,018	\$1,058,824

PROGRAM DESCRIPTION:

Rockwind Community Links maintenance oversees and maintains the health and beauty of the award-winning golf facility. The goal of the team members of Rockwind Community Links is to provide a superior quality golf experience to the residents as well as visitors of the City of Hobbs. Through the dedication of the 14 highly trained maintenance team members, Rockwind Community Links continues to be one of the premier golf facilities in the state of New Mexico as well as the nation. The maintenance crew works 7 days a week including holidays in order to keep these high standards of play. Rockwind Community Links is located on a 200+ acre section of land, 110 acres of that is manicured turf and the other is maintained native landscape with walking trail around the perimeter.

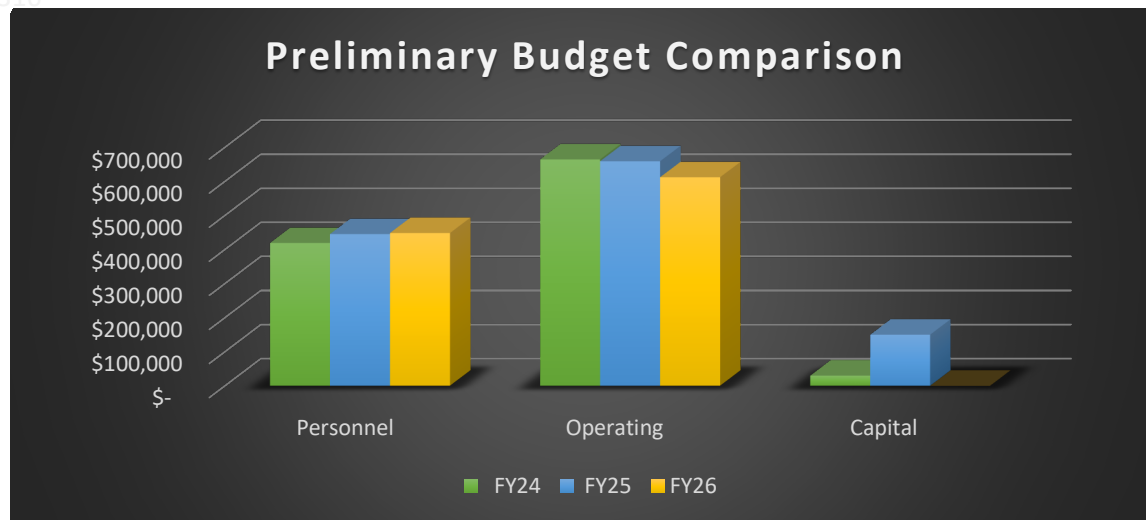
FY 2026 GOALS/OBJECTIVES:

Rockwind Community Links

- Continue addressing drainage issues
- Add irrigation in areas that need additional coverage
- Continue sand bunker renovations
- Replace trees that have been lost/removed due to disease, storm damage and/or end of lifespan
- Add additional tee box to hole sixteen
- Explore alternate mowing options where the golf course to increase efficiency
- Add permanent driving range pad to the back of the driving range tee box
- Continue to provide a top-quality golf course and add additional high-profile tournaments

4316 - Golf Clubhouse

184316



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 419,256	\$ 445,475	\$ 448,490		1%	\$ 441,273	\$ 344,818
Operating	\$ 664,570	\$ 659,109	\$ 612,235		-7%	\$ 675,703	\$ 443,847
Capital	\$ 30,000	\$ 150,000	\$ -		-100%	\$ 2,036	\$ 7,094
Total	\$ 1,113,826	\$ 1,254,584	\$ 1,060,725			\$ 1,119,012	\$ 795,759

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Funding has been included in the FY26 for the First Tee Program
- First Tee staff will administer all contracts for the First Tee Pro-Am again in FY26
- Budgeted funds allow Golf Clubhouse staff to purchase merchandise that will be sold in the Golf Shop

4316 - Golf Clubhouse

Loc	4316
Status	(Multiple Items)

Permanent Positions

Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
GOLF GM/ HEAD PRO	1.00	\$86,510	\$3,000	\$49,689	\$139,199
GOLF OPERATIONS COORDINATOR	1.00	\$38,692	\$750	\$39,754	\$79,195
GOLF PLAYER SERVICES	0.50	\$15,040	\$600	\$14,217	\$29,856
GOLF SHOP CLERK	0.50	\$15,597	\$900	\$23,144	\$39,641
ROCKWIND DIRECTOR OF INSTRUCTION/ Overtime	1.00	\$83,789	\$600	\$21,842	\$106,232
		\$0	\$14,000	\$1,071	\$15,071
Grand Total	4.00	\$239,627	\$19,850	\$149,717	\$409,194

Loc	4316
Status	SE

Seasonal Positions

Position Description	FTE %	# of Jobs	Seasonal Salary	Benefits	Salary & Benefits
GOLF PLAYER SERVICES	0.75	3	\$21,902	\$1,676	\$23,578
GOLF SHOP CLERK	0.50	2	\$14,602	\$1,117	\$15,719
Grand Total	1.25	5	\$36,504	\$2,793	\$39,297

FY 2026 GOALS/OBJECTIVES:

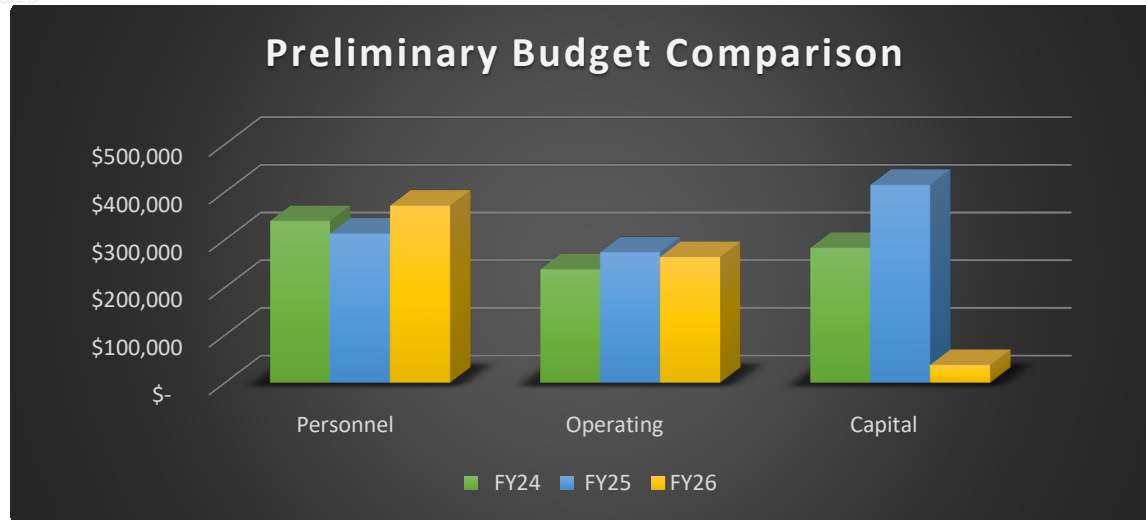
- To provide assistance to golfers and visitors to Rockwind who may be there to golf, purchase merchandise, use the driving range, book tournaments, or explore opportunities to use the course within the Community Links concept
- To grow the game of golf for both adults and juniors through a variety of clinics, events, and tournaments
- To provide quality golf equipment, accessories and apparel for sale in the Golf Shop
- Rockwind will host a total of 33 tournaments during the 2025 Tournament Season

PROGRAM DESCRIPTION:

The Golf Shop provides assistance to both golfers and visitors to Rockwind Community Links. The primary function is scheduling of day-to-day play via the tee sheet, and checking golfers in for daily rounds and assisting with in-shop payment for use of the driving range. Coordination for tournament play is managed by the Golf Professional/General Manager. Additionally, the Golf Shop stocks a wide variety of golf equipment, accessories, and apparel that golfers both need and want. Funding is included, via professional services agreements, for the operation of the very popular First Tee Program. Golf Shop staff is also responsible for both the staging of golf carts and cleaning the golf carts afterward, as well as keeping the range ball machine stocked and picking range balls from the driving range for reuse in the range ball machine.

4019 - Cemetery

194019



Expenditures	Preliminary Budget				% Change	Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26		FY24	FY25*
Personnel	\$ 339,727	\$ 313,096	\$ 371,437	19%		\$ 210,159	\$ 253,326
Operating	\$ 238,021	\$ 273,871	\$ 263,671	-4%		\$ 185,291	\$ 145,987
Capital	\$ 283,000	\$ 415,000	\$ 37,500	-91%		\$ 297,198	\$ 180,340
Total	\$ 860,748	\$ 1,001,967	\$ 672,607			\$ 692,648	\$ 579,653

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- Hydraulic Hammer attachment for new excavator
- Enclosed Tractor with 12' deck to mow developed areas
- Infant/Toddler lowering Device
- Replace memorial stone at infant grave area
- Upgrade trash cans to a more durable concrete model
- Additional funding for filtration system

4019 - Cemetery

Loc	4019
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
CEMETERY MAINTENANCE LEAD WORKE	1.00	\$38,927	\$600	\$20,503	\$60,030
CEMETERY MAINTENANCE WORKER	3.00	\$118,646	\$6,012	\$52,358	\$177,016
PARKS SPECIALIST	1.00	\$60,801	\$7,129	\$46,545	\$114,475
Overtime		\$0	\$18,500	\$1,415	\$19,915
Grand Total	5.00	\$218,375	\$32,241	\$120,821	\$371,437

PROGRAM DESCRIPTION:

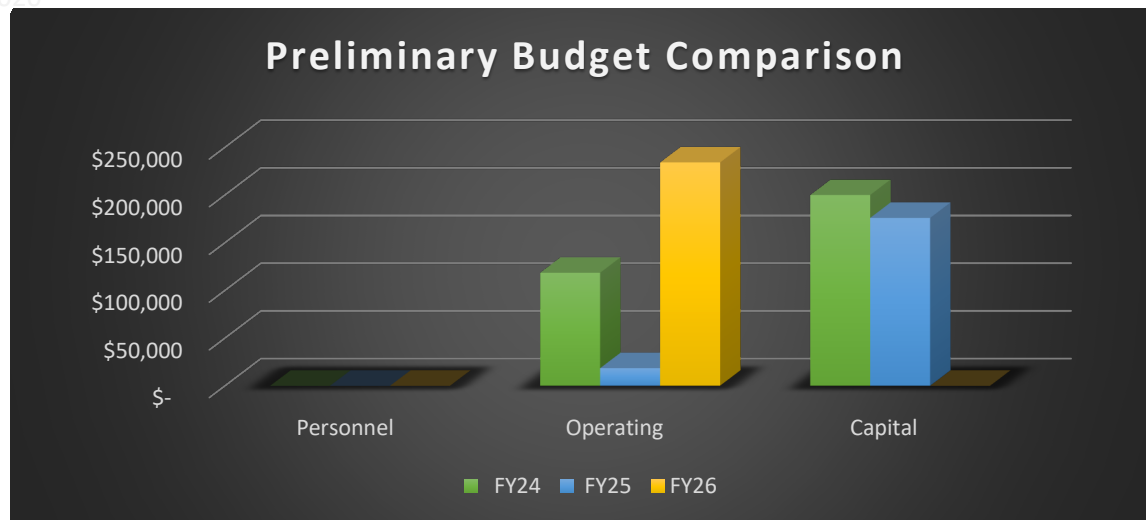
Cemetery Division provides interment services for the community at (4) municipal cemeteries comprised of 85 acres. Services include interments, lot sales, grounds maintenance, lot and ownership record keeping and constant communication with funeral homes and associated contractors.

FY 2026 GOALS/OBJECTIVES:

- Continue to efficiently update and computerize records and lot sales.
- Improve maintenance relative to soil conditions and improve curb appeal by planting additional trees and updating all landscape.
- Improve turf quality with new turf management plan
- Continue providing high quality customer service
- Plant new trees

4020 - Hobbs Industrial Air Park

204020



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 118,500	\$ 18,500	\$ 234,200		1166%		\$ 2,034	\$ 1,364
Capital	\$ 200,000	\$ 176,000	\$ -		-100%		\$ -	\$ 29,980
Total	\$ 318,500	\$ 194,500	\$ 234,200				\$ 2,034	\$ 31,344

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Estimated Lease Revenue: \$202,280 Estimated
Current Fund Balance: \$1,062,116 Estimated and prior to project allocation
Estimated Operating: \$234,200 Estimated
Capital Projects: \$0

4020 - Hobbs Industrial Air Park

PROGRAM DESCRIPTION:

The Planning Division provides administrative oversight of HIAP through it liaison with the EDC and Golf Course Maintenance Personnel. The fund receives revenue from the collection of existing leased property through the City of Hobbs. Expenditures are typically associated is operational commitments, such as utility bills for existing leases and routine maintenance, such as sign replacement / refurbishment. Revenue has been leveraged to obtain grant for capital project improvements, such as the Industrial Subdivision.

FY 2026 GOALS/OBJECTIVES:

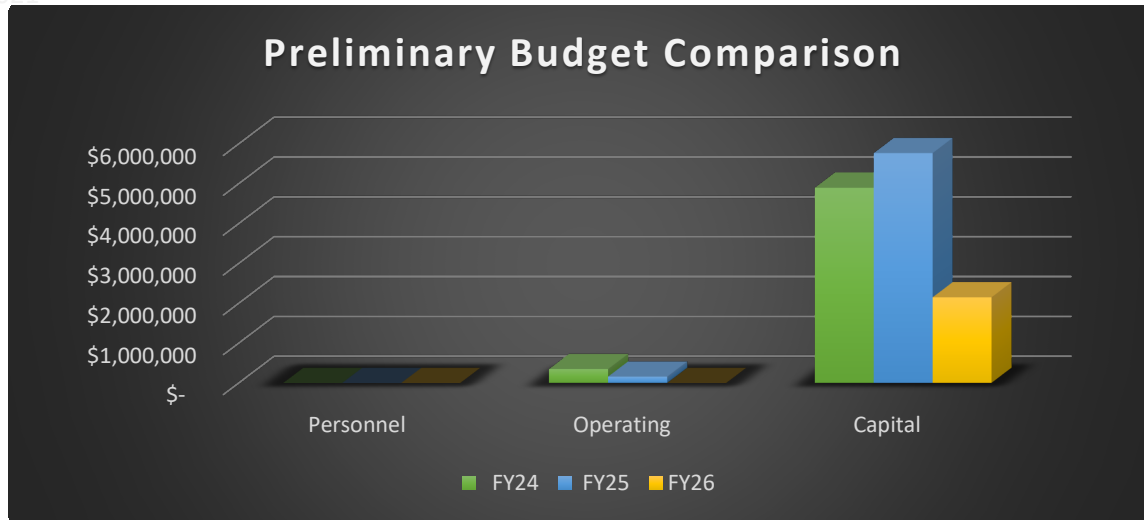
- Work with the EDC to promote responsible and effective Economic Development within the HIAP Area.
- Continue responsible oversight of all existing and proposed leases at HIAP; and continue to pursue grant opportunities to further develop / cleanup of HIAP area.
- Feasibility and costs estimate for a Training Facility to be located in HIAP.

Operations:

\$4,200	Utilities
\$80,000	Signs & Signals
\$150,000	Additional Gates & Fencing

4021 - Legislative Appropriations Fund

214021



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 350,000	\$ 160,000	\$ -		-100%		\$ 347,635	\$ 42,241
Capital	\$ 4,900,000	\$ 5,769,000	\$ 2,150,000		-63%		\$ 1,765,200	\$ 819,366
Total	\$ 5,250,000	\$ 5,929,000	\$ 2,150,000				\$ 2,112,835	\$ 861,607

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- FY26 awards included \$4,650,000 in capital appropriation from HB450 - \$2,150,000 is housed in this fund. The \$1,000,000 for Shipp Street Plaza is housed fund 460 (Beautification Improvement Capital Fund) to be accounted for together with the rest of the project. The \$1,500,000 award for Water line replacement is housed in fund 610 (Joint Utility Construction) to keep all expenses together in the Enterprise Funds.
- FY25 awards included \$5,449,000 in capital appropriations through SB275 and \$480,000 through HB (Junior Bill)
- FY24 awards included \$4,500,000 in capital appropriations through HB505 and \$750,000 in appropriations from SB192 Junior Bill.
- FY22 & FY23 Appropriations were added to the budget in the Final Budget and/or BAR process as we did not have that information in the preliminary budget process. This is why there are actual expenditures in the fund but nothing showing for the preliminary budget.

FY 2026 GOALS/OBJECTIVES:

- To track and account for legislative appropriations as awarded.

4021 - Legislative Appropriations Fund

PROGRAM DESCRIPTION:

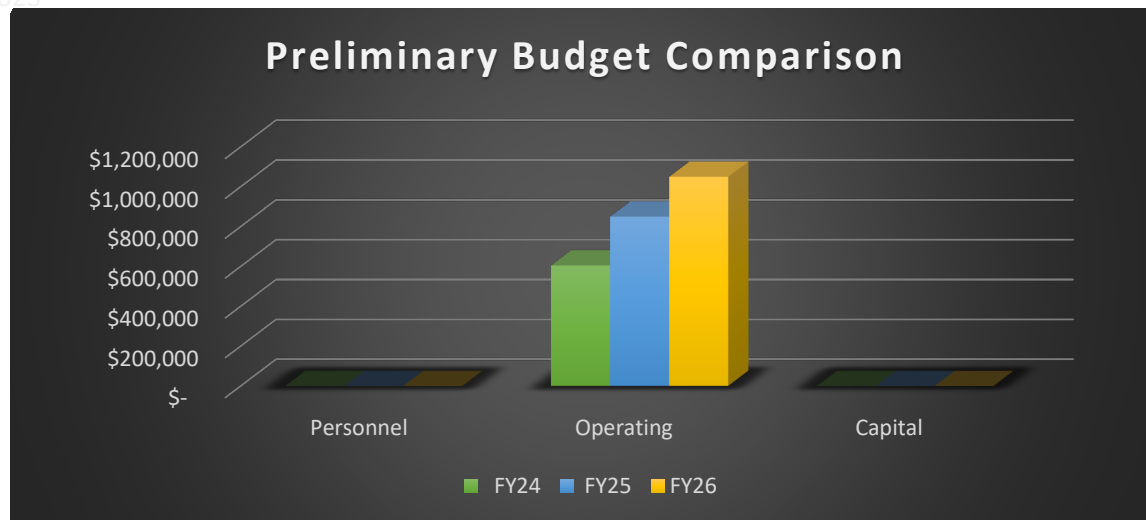
This fund provides a place to account for Legislative Appropriations from the State of New Mexico.

History of the fund as follows:

- **FY26 Appropriations:**
 - **\$2,000,000 - Marland Blvd Mill & Overlay (Pettigrew, Sena Cortez, Scott, Gallegos; \$500,000 each)**
 - **\$150,000 - New Vehicle Purchase (Sena Cortez)**
- **FY25 Appropriations:**
 - \$2,000,000 - West County Rd (\$1M Scott/ \$1M McCutcheon) SB275 Capital Outlay
 - \$1,500,000 - Purchase of HazMat Vehicle (1.135M Scott / \$365K McCutcheon) SB275
 - \$1,424,000 Public Safety Cntr Const. (300K Gallegos/\$205K McCutcheon/\$919K Pettigrew) SB275
 - \$525,000 Hobbs Water Well Const (\$250K Pettigrew/\$275K Scott) SB275
 - \$320,000 COH Programmatic Costs (Scott) HB2 Junior Bill
 - \$160,000 Senior Center HB2 Junior Bill
- **FY24 Appropriations:**
 - \$1,500,000 - HPD Public Safety Vehicles
 - \$1,000,000 - PD/Court Roof/HVAC Improvements
 - \$2,000,000 - Joe Harvey Sewer line
 - \$400,000 - Hobbs Ambulance or Equipment
 - \$125,000 - Low Income Housing
 - \$75,000 - Youth Mentoring
 - \$75,000 - Homeless Housing
 - \$75,000 - Senior Center
- **FY23 Appropriations:**
 - \$80,000 - First Tee
 - \$50,000 - Guidance Center
 - \$100,000 - Senior Center
 - \$50,000 - Boys & Girls Club
 - \$80,000 - PDAP
 - \$10,000 - Baby Box
 - \$200,000 - Animal Shelter
 - \$495,000 - HPD Security Improvements
- **FY22 Appropriations:**
 - \$828,000 - City Wide Fiber Network
 - \$500,000 - Security Upgrade
 - \$75,000 - First Tee
- **FY21 Appropriations:**
 - \$1,500,000 - Fire Truck & Aerial Equipment (project completed in FY22)
 - \$400,000 - Ambulance (project completed in FY22)

4023 - Lodgers' Tax

234023



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 605,000	\$ 850,000	\$ 1,050,000		24%		\$ 900,376	\$ 551,109
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 605,000	\$ 850,000	\$ 1,050,000				\$ 900,376	\$ 551,109

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Based on current projections, lodgers' tax is expected to generate approximately, \$1,850,000 in revenue and interest for fiscal year 2026. The operational expenses and transfers are expected to be \$1,812,500. The ending cash balance is projected to be approximately \$1,435,385.

4023 - Lodgers' Tax

PROGRAM DESCRIPTION:

The City of Hobbs has currently enacted a lodgers' tax rate at 5%. This tax is accumulated within this Lodgers' Tax Fund, and expended within guidelines established by both state statute, and City of Hobbs Ordinance.

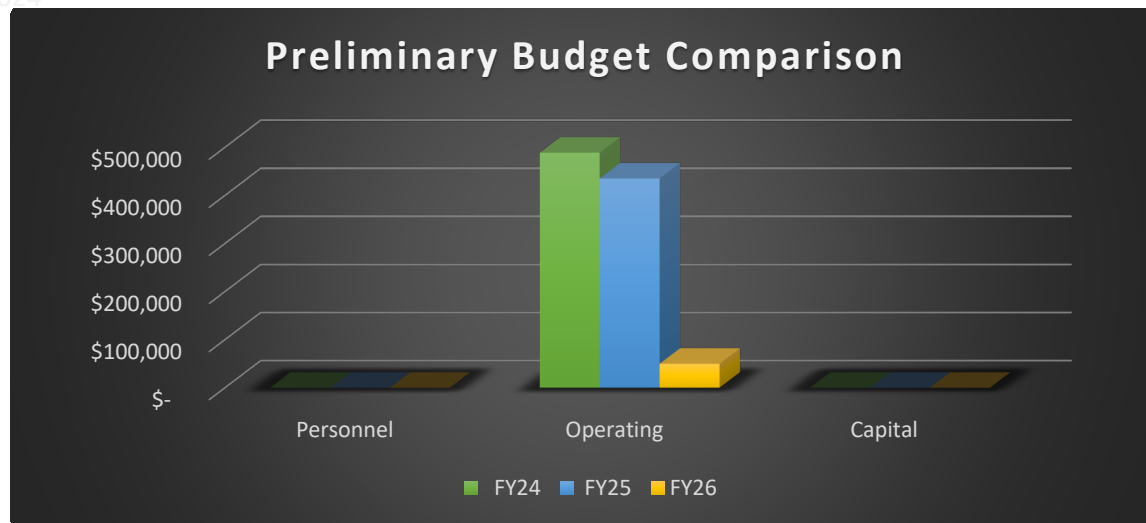
FY 2026 GOALS/OBJECTIVES:

The Lodgers' Tax Board is a five-person board that is appointed by the City Commission of the City of Hobbs. The board is required to have two members representing owners/operators of lodging facilities located within the community, two members representing tourist related industries within the community, and one member at large. The objective of this board is to make decisions on how these tax proceeds are to be spent, within the limitations specified within state statute, and the City of Hobbs ordinance, while remaining cognizant of the best interests of the community as a whole. The current local ordinance allocates the fund is the following groups: 20% to non/for profit entities, 40% to local and county government, 25% to airline subsidy, and 15% for security and sanitation.

The goal for the Lodgers' Tax Board for the upcoming year is to continue to work within the limitations of the tax receipts during the year, promoting Hobbs and its events and attractions in an effective and economical way in turn generates additional tax revenues through visitors to our community.

4024 - Opioid Settlement Fund

244024



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 489,000	\$ 435,294	\$ 50,000		-89%		\$ -	\$ -
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 489,000	\$ 435,294	\$ 50,000				\$ -	\$ -

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Allowable expenses in this fund include Supplies - medical, training and professional services.

4024 - Opioid Settlement Fund

Program Description

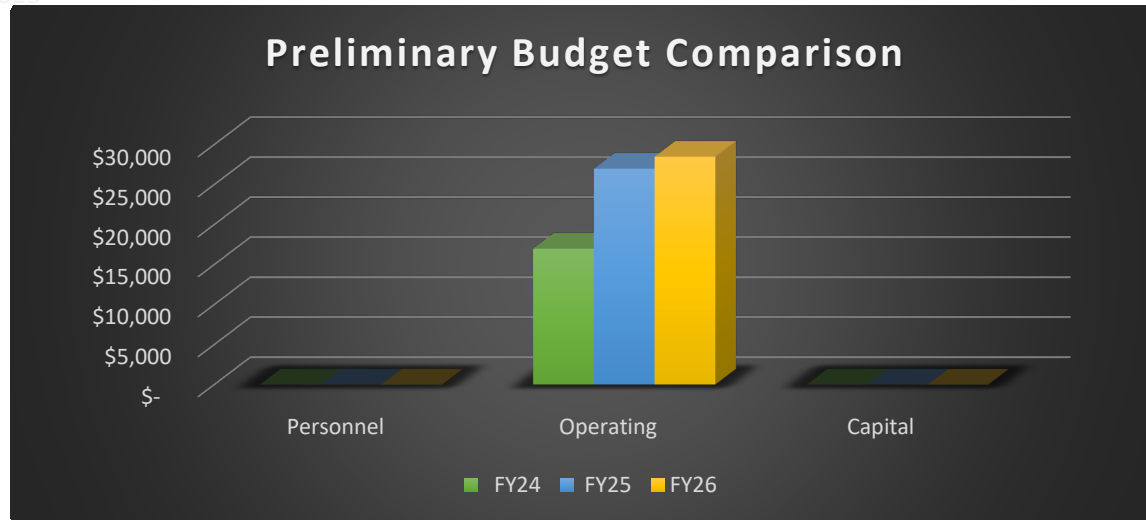
Revenue	Actual Revenue Received
FY23	119,300.36
FY24	31,446.45
FY25 YTD	44,215.71 <i>represents projected cash balance in fund at 03/31/25</i>
Total	194,962.52

FY 2026 GOALS/OBJECTIVES:

- Fund created to track and report opioid settlement funds awarded to our municipality via the New Mexico Opioid Allocation Agreement (NMOAA). NMOAA requires every participating local government to create a separate fund called the "LG Abatement Fund".

4025 - Cannabis Fund

254025



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 17,000	\$ 27,000	\$ 28,500		6%		\$ 30,590	\$ 25,346
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 17,000	\$ 27,000	\$ 28,500				\$ 30,590	\$ 25,346

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

These funds do not have specific spending rules attached to them - we can elect to transfer the cash to another fund to offset the cost of a project or budget a project directly in the fund to spend this cash.

Currently the only expense in the fund is related to the admin fee charged to us each month.

4025 - Cannabis Fund

Budget for FY26

Revenue Projection	\$	1,128,000	average \$94,000 per month
Expense	\$	28,500	Cannabis admin fees

Revenue History:

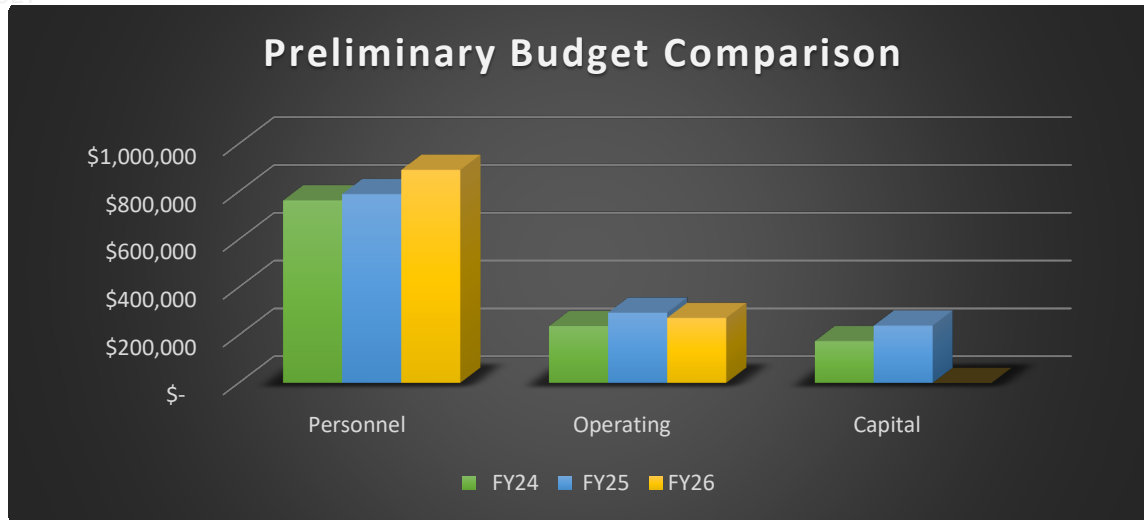
FY23	\$	660,703	
FY24	\$	1,019,671	
FY25 (9 months)	\$	844,878	<i>projected to end at \$1,126,504</i>
	\$	2,525,252	

FY 2026 GOALS/OBJECTIVES:

- Fund created to house collection of Cannabis excise tax.

4027 - Public Transportation

274027



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 763,742	\$ 790,063	\$ 891,402		13%		\$ 626,539	\$ 589,729
Operating	\$ 238,026	\$ 294,242	\$ 272,099		-8%		\$ 176,369	\$ 139,158
Capital	\$ 175,000	\$ 240,000	\$ -		-100%		\$ 150,786	\$ 32,013
Total	\$ 1,176,768	\$ 1,324,305	\$ 1,163,502				\$ 953,694	\$ 760,901

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Funding is requested for standard operational costs. Capital requests include \$250,000.00 for replacement of one bus in the transportation fleet. The Federal FY 25-26 grant request included this capital expenditure in which 80% of the cost will be reimbursed to the City under the grant. If grant funding is not approved, this request will be withdrawn from the City budget.

4027 - Public Transportation

Loc	4027
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
HOBBS EXPRESS SUPERVISOR	1.00	\$90,923	\$13,694	\$37,146	\$141,763
EXPRESS ASSISTANT SUPERVISOR	1.00	\$61,915	\$10,136	\$28,921	\$100,972
EXPRESS DISPATCHER	1.00	\$41,648	\$2,100	\$31,323	\$75,071
EXPRESS DRIVER LEAD	1.00	\$56,752	\$10,960	\$36,605	\$104,317
HOBBS EXPRESS DRIVER	6.00	\$246,847	\$26,605	\$142,001	\$415,454
Overtime		\$0	\$50,000	\$3,825	\$53,825
Grand Total	10.00	\$498,087	\$113,495	\$279,820	\$891,402

PROGRAM DESCRIPTION:

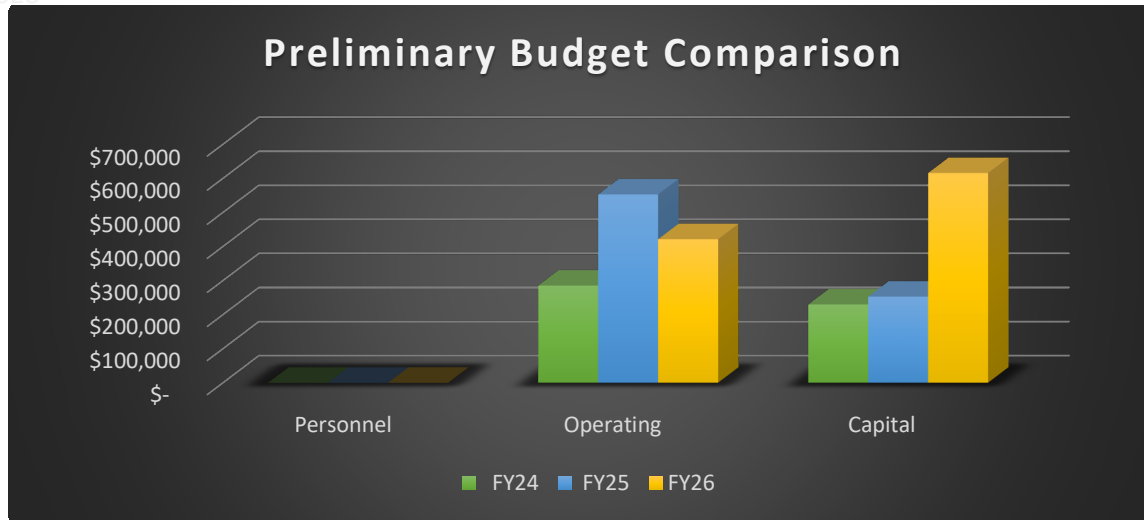
Hobbs Express is the public transportation system operated by the City of Hobbs within the city limits and immediate surrounding area. This program is operated through formulary grant funding by the Federal Transit Administration. Hobbs Express offers fixed-route transportation services at various bus stop locations throughout town on the Red Route, Blue Route, Green Route and the Rapid Route. These routes operate hourly providing affordable and dependable transportation services for the citizens of our community. Hobbs Express also offers curb-to-curb demand response transportation service upon request by reservation at least one day in advance. All vehicles are ADA accessible. Hobbs Express travels approximately 12,000 miles per month and is currently averaging 4,500 riders per month.

FY 2026 GOALS/OBJECTIVES:

- Re-branding vehicles to better distinguish Hobbs Express from other white buses in town.
- Review bus routes to increase efficiency and usage.
- Continued marketing of public transportation services to attract new riders and increase overall system ridership.
- Continued recruiting and retention of bus drivers.

4028 - Fire Protection Fund

284028



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 285,400	\$ 553,000	\$ 421,500		-24%		\$ 162,047	\$ 259,489
Capital	\$ 230,000	\$ 253,000	\$ 616,000		143%		\$ 310,550	\$ 22,955
Total	\$ 515,400	\$ 806,000	\$ 1,037,500				\$ 472,597	\$ 282,444

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Increase public education programming
- Continue to provide comprehensive annual physicals for all staff
- Continue the purchase of fire training props for training facility
- Replace SCBA masks and regulators

4028 - Fire Protection Fund

PROGRAM DESCRIPTION:

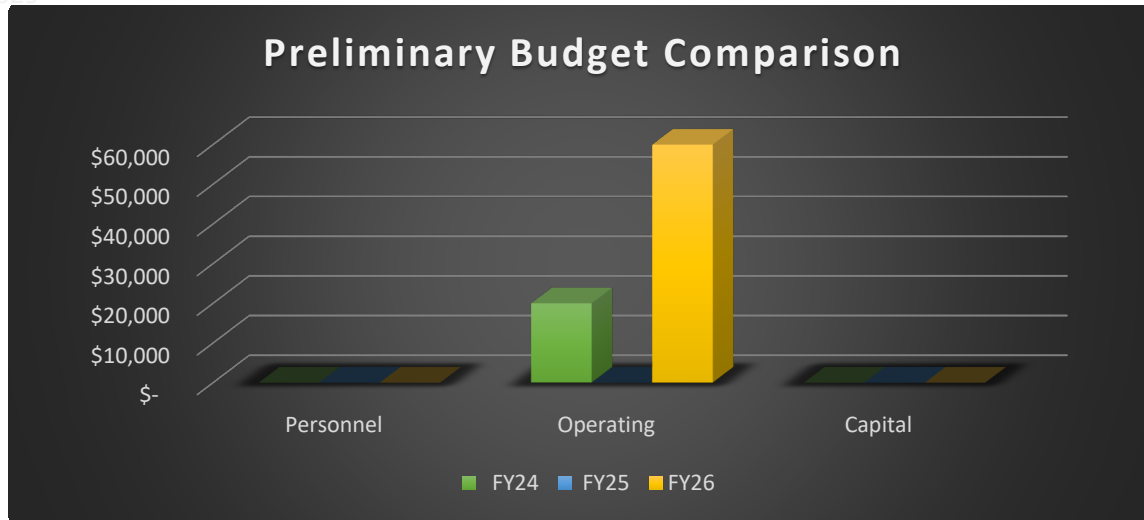
The Fire Protection Fund is money received from the NM State Fire Marshal's Office based on the department's ISO rating. 3% of insurance premiums, both residential and commercial, are distributed to the Fire Marshal's Office, and in turn, the monies are distributed to fire departments across the state. The Hobbs Fire Department is currently an ISO 2 and received \$665,050 for FY25 from the fund. The fire department utilizes this fund to purchase emergency response apparatus, for training, and for fire prevention purposes.

FY 2026 GOALS/OBJECTIVES:

- Ensure all purchases meet the intent of the Fire Protection Fund
- Establish a healthy reserve in preparation for the purchase of emergency response apparatus
- Break ground on Fire Training Facility

4029 - EMS Trust

294029



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 20,000	\$ -	\$ 60,000		0%		\$ 18,936	\$ 14,763
Capital	\$ -	\$ -	\$ -		0%		\$ 22,362	\$ -
Total	\$ 20,000	\$ -	\$ 60,000				\$ 41,298	\$ 14,763

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- EMS training for personnel to maintain licensure
- Opportunities for increased education, either through attending classes or by attending major EMS related conferences
- Procurement of EMS supplies as needed
- EMS licensure renewal fees for personnel
- Invest in mental health and wellness resources

PROGRAM DESCRIPTION:

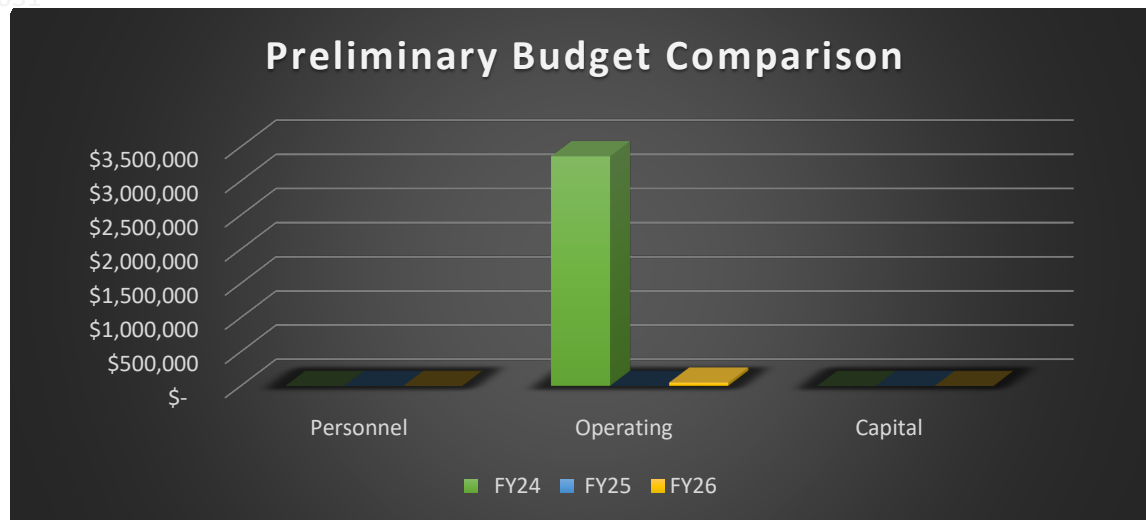
The EMS Fund (Fund 29) is money received from the NM Department of Health for use in the enhancement of local emergency medical services in order to reduce injury and loss of life. The NM Emergency Medical Systems Bureau administers the fund pursuant to the Emergency Medical Services Fund Act. In any fiscal year, no less than 75% of the money in the fund shall be used for the local emergency medical services funding program to support the cost of supplies, equipment, and operations. The money is distributed to municipalities using a formula established pursuant to rules adopted by the Department of Health. The share of funds is determined by the relative geographic size and population of each county and the relative number of runs of the recipient. The Hobbs Fire Department typically receives \$20,000 as part of their share from this fund.

FY 2026 GOALS/OBJECTIVES:

- Provide a high level of EMS service to all customers within the EMS response area (1,200 square miles).
- Enhance community outreach and education
- Implement new quality improvement quality assurance in EMS reporting
- Strengthen regional EMS collaboration

4031 - LEDA

314031



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 3,361,696	\$ -	\$ 50,000		0%		\$ -	\$ 68,421
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 3,361,696	\$ -	\$ 50,000				\$ -	\$ 68,421

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Total estimated available funding is projected to approximately \$3,000,000 for fiscal year 2026

4031 - LEDA

PROGRAM DESCRIPTION:

The City of Hobbs passed ordinance #915 establishing a local LEDA program. The recent changes to the State of New Mexico's Municipal Local Economic Development Act allowed municipalities to allocate up to 25% of municipal local economic funding for expansion of existing retail businesses or recruitment of new retail businesses if the economic development project is not funded or financed with state government revenues; provided that no funding shall be provided to an existing retail business to relocate from another location in New Mexico if the business does not remain in its previous location in New Mexico. On March 18th, 2024, resolution #7454 was adopted and passed establishing requisite guidelines and categories that will be considered for the LEDA program. Those requirements are as follows:

Requirements to apply:

- Minimum qualification to submit LEDA funding requires a minimum annual revenue subject to GRT of \$1,500,000

Categories to be considered:

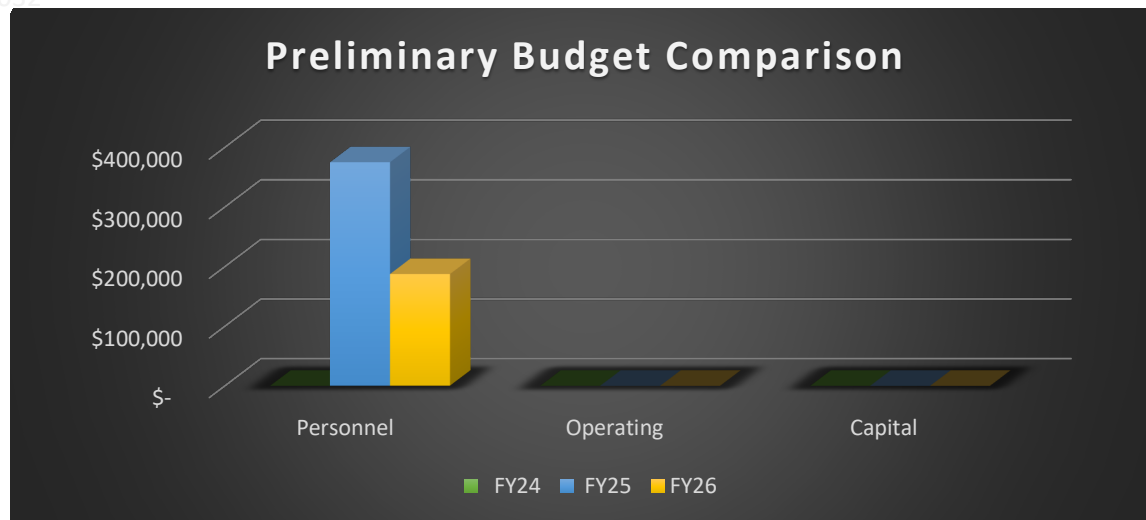
- City of Hobbs Resident Owner/Operator
- No Direct Competition
- Capital Investment
- Annual Payroll
- Annual Revenue subject to GRT of \$1,500,000
- City Infrastructure
- City of Hobbs Investment Breakdown

FY 2026 GOALS/OBJECTIVES:

- Promote the LEDA program through the Economic Development Corporation
- Increase economic growth of retail businesses within the City of Hobbs
- Increase exposure of the program through media outlets
- Increase opportunities for major retail establishments within the City of Hobbs
- Provide job growth and quality of life incentives for the City of Hobbs residents

4032 - LERF Recruitment (Year 3)

324032



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ 374,990	\$ 187,500		-50%		\$ 674,282	\$ 169,138
Operating	\$ -	\$ -	\$ -		0%		\$ 139,317	\$ 75,718
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ -	\$ 374,990	\$ 187,500				\$ 813,599	\$ 244,856

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- Continue to recruit from places outside of Hobbs and Lea County
- Recruit officers and civilians for open vacancies.

4032 - LERF Recruitment (Year 3)

Loc	4032
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
DETENTION OFFICER	2.00	\$96,751	\$600	\$46,259	\$143,610
Overtime		\$0	\$40,800	\$3,090	\$43,890
Grand Total	2.00	\$96,751	\$41,400	\$49,349	\$187,500

PROGRAM DESCRIPTION:

The 23 LERF (Law Enforcement **Recruitment** Grant) is a 3 year state funding stream awarded in FY23 in the amount of \$1,312,500.00.

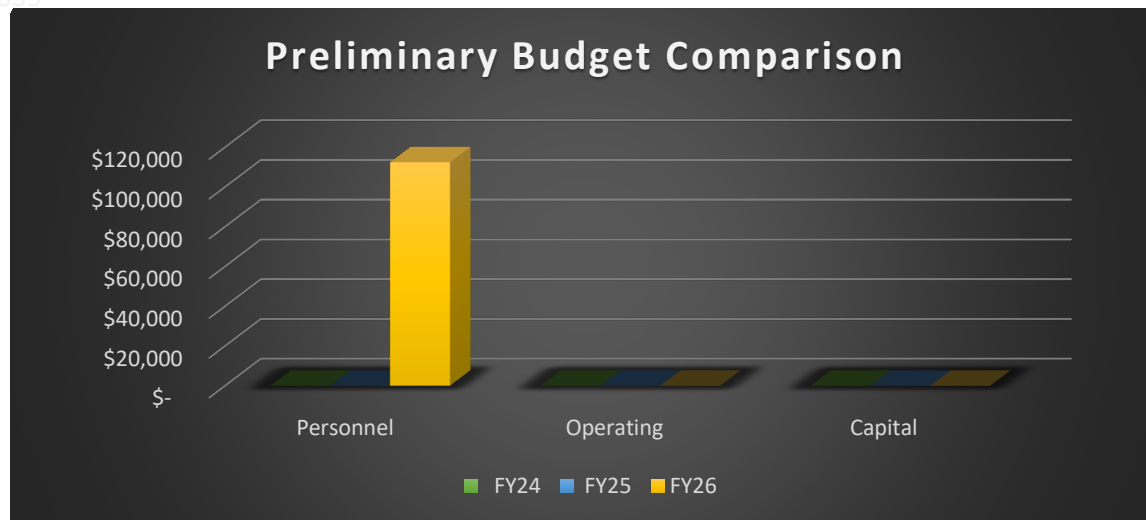
- Year 1's (FY24) distribution of \$750,000 was spent on both certified, non-certified and civilian salaries for HPD employees.
- Year 2's (FY25) distribution of \$375,000 was spent on salary HPD employees
- Year 3's (FY26) distribution of \$187,500 will be budgeted to be spent on salary

FY 2026 GOALS/OBJECTIVES:

- Grant Money Received for Law Enforcement Retention and recruitment that will be used to pay civilian HPD employees salaries

4033 - Corrections Recruitment (Year 2)

334033



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ -	\$ -	\$ 112,500	0%		\$ -	\$ 165,542
Operating	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Capital	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Total	\$ -	\$ -	\$ 112,500			\$ -	\$ 165,542

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Year 2 of 3-year grant fund

4033 - Corrections Recruitment (Year 2)

Loc	4033
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
DETENTION OFFICER	1.00	\$46,062	\$600	\$12,369	\$59,030
(blank)		\$0	\$49,200	\$4,270	\$53,470
Grand Total	1.00	\$46,062	\$49,800	\$16,638	\$112,500

PROGRAM DESCRIPTION:

The Corrections Recruitment grant is a 3 year state funding stream awarded in FY25 in the amount of \$393,750.

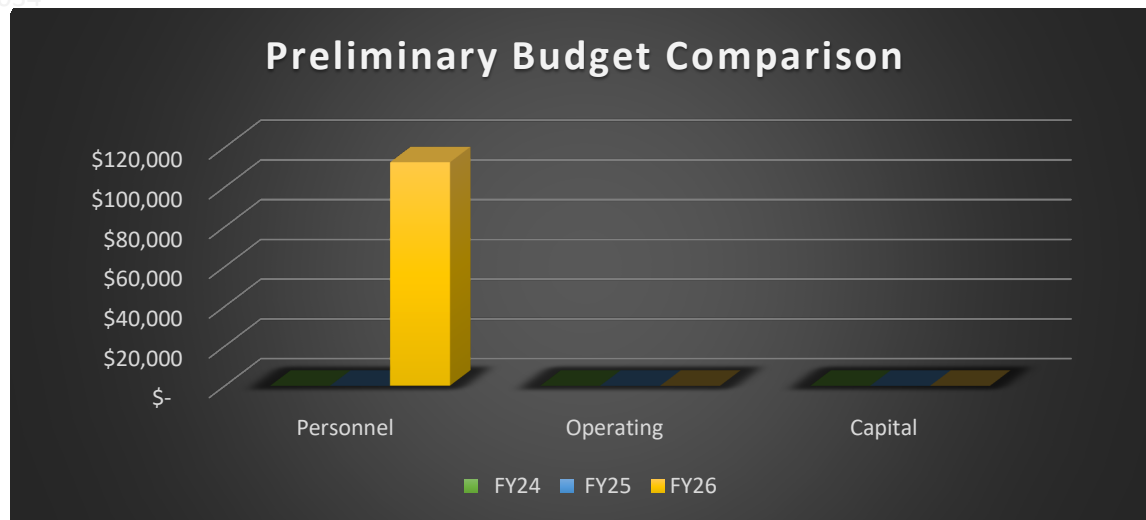
- Year 1's (FY25) distribution of \$225,000 was spent on both certified, non-certified and civilian salaries for HPD employees.
- Year 2's (FY26) distribution of \$112,500 was spent on salary HPD employees
- Year 3's (FY26) distribution of \$ 56,250 will be budgeted to be spent on salary

FY 2026 GOALS/OBJECTIVES:

- Grant Money Received for recruitment of C
- corrections officers

4034 - Fire Fighter Recruitment

344034



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ -	\$ -	\$ 112,500		0%	\$ -	\$ 148,609
Operating	\$ -	\$ -	\$ -		0%	\$ -	\$ -
Capital	\$ -	\$ -	\$ -		0%	\$ -	\$ -
Total	\$ -	\$ -	\$ 112,500			\$ -	\$ 148,609

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Year 2 of 3-year grant fund

4034 - Fire Fighter Recruitment

Loc	4034
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
FIREFIGHTER SHIFT	1.00	\$53,396	\$0	\$23,309	\$76,705
Overtime		\$0	\$33,000	\$2,795	\$35,795
Grand Total	1.00	\$53,396	\$33,000	\$26,104	\$112,500

PROGRAM DESCRIPTION:

The Fire Fighter Recruitment grant is a 3 year state funding stream awarded in FY25 in the amount of \$393,750.

- Year 1's (FY25) distribution of \$225,000 was spent on both certified, non-certified and civilian salaries for HPD employees.
- Year 2's (FY26) distribution of \$112,500 was spent on salary HPD employees
- Year 3's (FY26) distribution of \$ 56,250 will be budgeted to be spent on salary

FY 2026 GOALS/OBJECTIVES:

- Grant Money Received for recruitment of Fire Fighters.



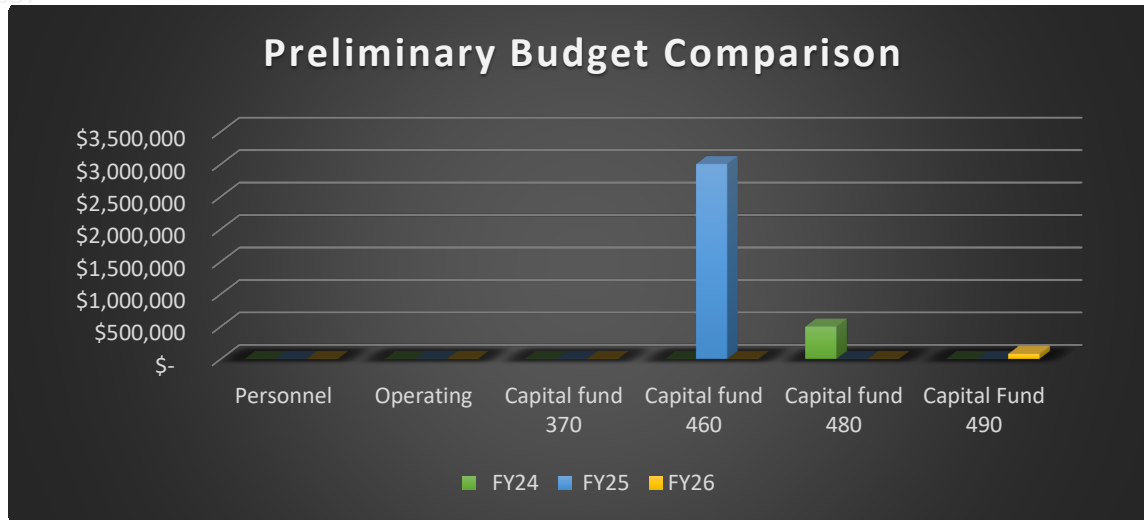


FY 2026 Preliminary Budget

Capital Funds Expense Detail

Capital Project Funds 370,460,480,490

374037
464046
484048
494049



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26			FY24	FY25*
Personnel	\$ -	\$ -	\$ -	0%			\$ -	\$ -
Operating	\$ -	\$ -	\$ -	0%			\$ -	\$ -
Capital fund 370	\$ -	\$ -	\$ -	0%			\$ 262,790	\$ 775,343
Capital fund 460	\$ -	\$ 3,004,408	\$ -	-100%			\$ -	\$ 23,312
Capital fund 480	\$ 500,000	\$ -	\$ -	0%			\$ 1,234,217	\$ 982,412
Capital Fund 490	\$ -	\$ -	\$ 80,000	0%			\$ -	\$ -
Total	\$ 500,000	\$ 3,004,408	\$ 80,000				\$ 1,497,007	\$ 1,781,067

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

- FY26 – TPF NMDOT Grant Application (Competitive Process)
- MAP – Municipal Arterial Program (Competitive) – Estimated (\$500,000)
- COOP – Cooperative agreement (Competitive) – State LGRF – Estimated (\$150,000)

Also included in 464046 - Beautification Improvement Fund is the Shipp Street Plaza project provisionally budgeted at \$3,004,408 on the expense side with an offsetting projected \$1,000,000 grant on the revenue side.

Capital Project Funds 370,460,480,490

PROGRAM DESCRIPTION:

To provide infrastructure and quality of life improvement for the residents of City of Hobbs and Lea County in the areas of roadways, neighborhood improvements, utilities, drainage, recreation/parks, traffic, planning and economic development.

Fund 49 – Commission Improvement Fund (Infrastructure Tax 0.125%): This Fund receives revenue from the infrastructure tax (1/8th increment).

Fund 48 – Street Improvement (Gas Tax): This Fund receives State Gas Tax revenue at approximately \$600,000 annually and funding is used to leverage State and Federal grants for roadway improvements.

Fund 46 – Special Grants: Fund 46 was created to account for special grants funds

Fund 37 – Community Development Construction Fund: This fund is typically used for specific grant funding (Community Development Block Grant - CDBG) for community neighborhood projects, community studies, and City Commission initiatives administered by City Staff.

FY 2026 GOALS/OBJECTIVES:

Leverage outside grant funding for capital improvement projects and prioritize general fund dollars for infrastructure improvements.

Projects to be completed / constructed / started in FY24

- Joint Utility Extensions / Economic Growth Project (DA's) – Fund 49/44
- CORE / Suerte off-site Improvement Drainage / Open Space Facility – Fund 49/44
- RR Crossing Improvements – Fund 48
- Street / Drainage Improvements – Fund 48
- Joe Harvey & Central Signalized Intersection
- Joe Harvey & Grimes Intersection and Geometric Modifications
- HAWK Signal - Grimes & Calle Sur



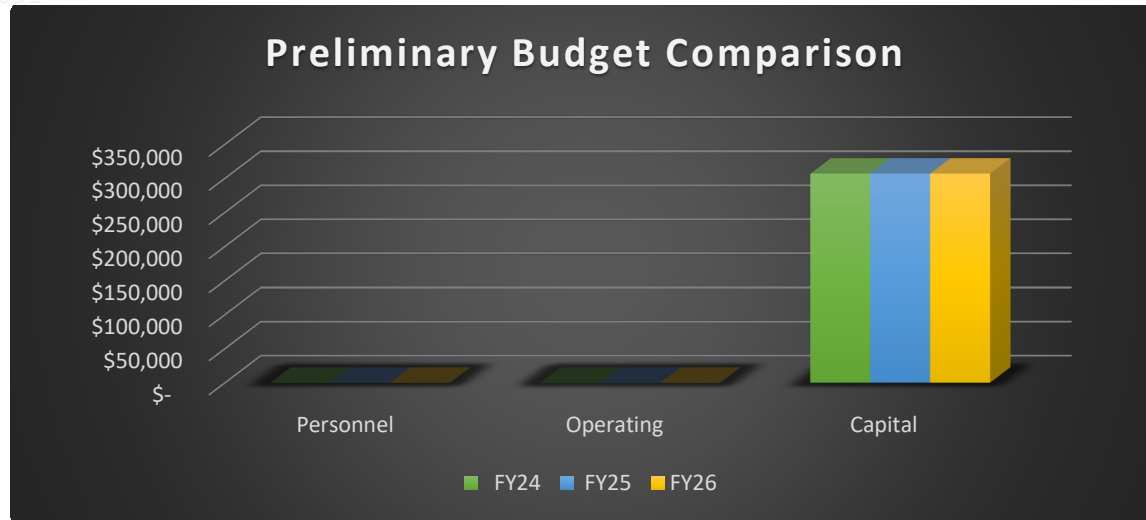


FY 2026 Preliminary Budget

Debt Service Funds Expense Detail

4051 - Utility Bond

514051



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Capital	\$ 307,006	\$ 307,004	\$ 307,004		0%		\$ 307,006	\$ 190,610
Total	\$ 307,006	\$ 307,004	\$ 307,004				\$ 307,006	\$ 190,610

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

In 2010, the City of Hobbs established a loan/grant agreement with the New Mexico Finance Authority of approximately \$5,019,965 to fund water improvement projects. The NMFA loan has a 20-year life, an interest rate of approximately 1.75%, and requires a current annual debt service of approximately \$307,005. The current balance projected balance is \$1,719,666

4051 - Utility Bond

PROGRAM DESCRIPTION:

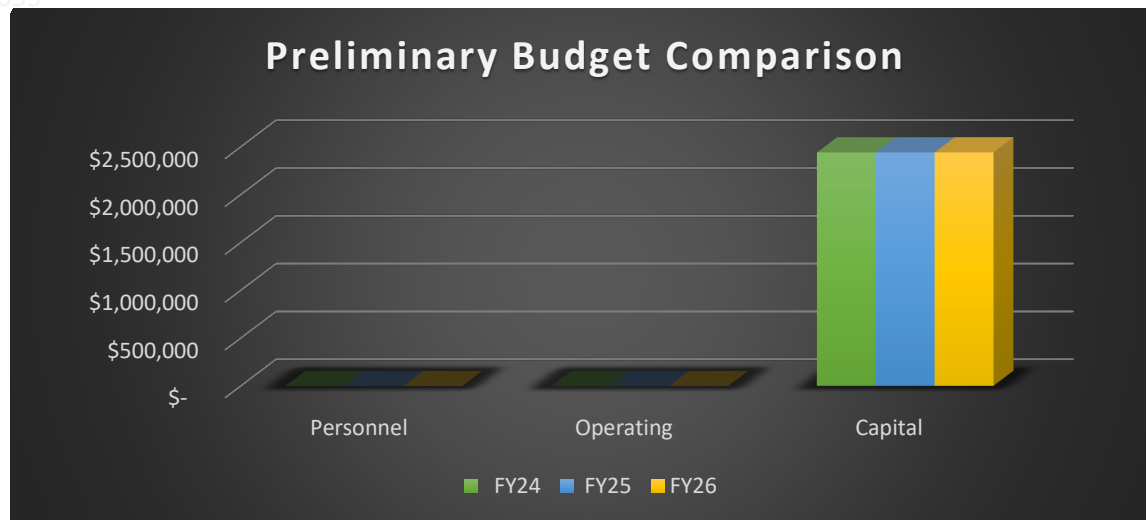
The Water Utilities Bond Fund is used to accumulate monies necessary to satisfy the debt service requirements related to all of the outstanding debt of the Joint Utility - Water. The fund receives income from transfers from the Water Joint Utility Income Fund. The Fund's expenses are the required principal and interest payments on outstanding debt.

FY 2026 GOALS/OBJECTIVES:

The objective of this fund is to accumulate the monies required to make principal and interest payments in accordance with the terms of debt agreements of the Water Joint Utilities Fund, and remit those principal and interest payments to the New Mexico Finance Authority

4053 - WasteWater Bond

534053



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Capital	\$ 2,442,796	\$ 2,442,796	\$ 2,442,797		0%		\$ 2,442,796	\$ 2,271,164
Total	\$ 2,442,796	\$ 2,442,796	\$ 2,442,797				\$ 2,442,796	\$ 2,271,164

**FY25 includes 9.5 months of activity*

4053 - WasteWater Bond

PROGRAM DESCRIPTION:

The Waste Water Treatment Plant Utilities Bond Fund (WWTP) is used to accumulate monies necessary to satisfy the debt service requirements related to the New Mexico Finance Authority. The fund receives income from transfers from the WWTP Joint Utility Income Fund which includes a dedicated 1/16th environmental gross receipts tax. The tax is estimated at \$1,400,000 and the remaining annual debt service \$1,042,797 is paid by the user rates. (Total estimated annual debt service is \$2,442,797) NMFA loan covenant requires a restriction of cash that equals the final annual debt service.

FY 2026 GOALS/OBJECTIVES:

The objective of this fund is to accumulate the monies required to make principal and interest payments in accordance with the terms of the New Mexico Finance Authority debt agreements and timely remit those principal and interest payments to the NMFA.

BUDGET HIGHLIGHTS:

The WWTP Joint Utilities of the City of Hobbs has obtained 5 New Mexico Finance Authority loans as it relates to the Waste Water Treatment Plant.

NMFA Loan # CWSRF 001 – FY2011 original loan amount of \$31,419,101.29 – Refinanced a new Waste Water Treatment Plant in fiscal year 2021 – 10 years, .50% interest per year - \$12,435,860 remaining loan balance. **Annual debt service - \$1,740,352**

NMFA Loan # WPF 850 – FY2013 original loan amount of \$ 1,319,488 – Phase II construction of effluent reuse project – 20 years, .25% interest per year - \$535,971 remaining loan balance **Annual debt service - \$ 67,752**

NMFA Loan # WTB 0316 – FY2016 original loan amount of \$1,280,000 – Phase II construction of effluent reuse project – 20 years, .25% interest per year - \$ 712,963 remaining loan balance **Annual debt service - \$ 65,791**

NMFA Loan # 0339 – FY2016 original loan amount of \$ 723,040 –Water conservation treatment project – 20 years, .25% interest per year - \$ 412,760 remaining loan balance **Annual debt service - \$ 38,089**

NMFA Loan # CWSRF-064 – FY2019 original loan amount of \$ 5,062,984 – Plan, design and construct new aerobic digester facility – Refinanced in 2021 at 19 years, .50% interest per year - \$5,846,045 remaining loan balance **Annual debt service - \$349,675**



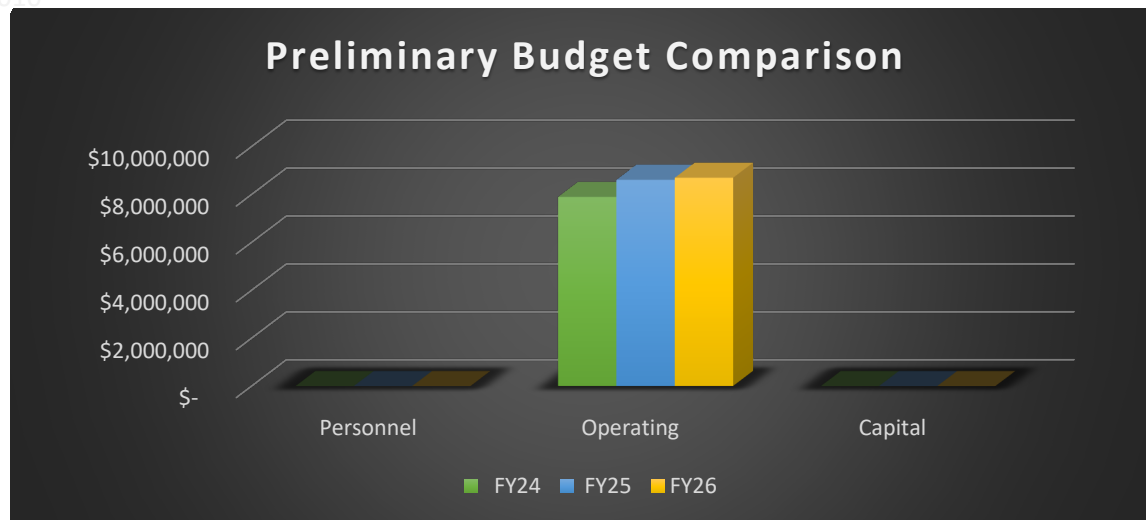


FY 2026 Preliminary Budget

Enterprise Funds Expense Detail

4010 - Solid Waste

104010



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 7,900,000	\$ 8,615,109	\$ 8,700,000		1%		\$ 8,405,350	\$ 7,669,188
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 7,900,000	\$ 8,615,109	\$ 8,700,000				\$ 8,405,350	\$ 7,669,188

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

- The solid waste program is an Enterprise Fund budgeted to be self-sustaining through customer rates.
- The next City-Wide Community Cleanup is scheduled for this year (2025) in the FY 2025-2026 Budget
- State Land Lease Tracts have been cleaned and fenced in the FY 2025 Budget

PROGRAM DESCRIPTION:

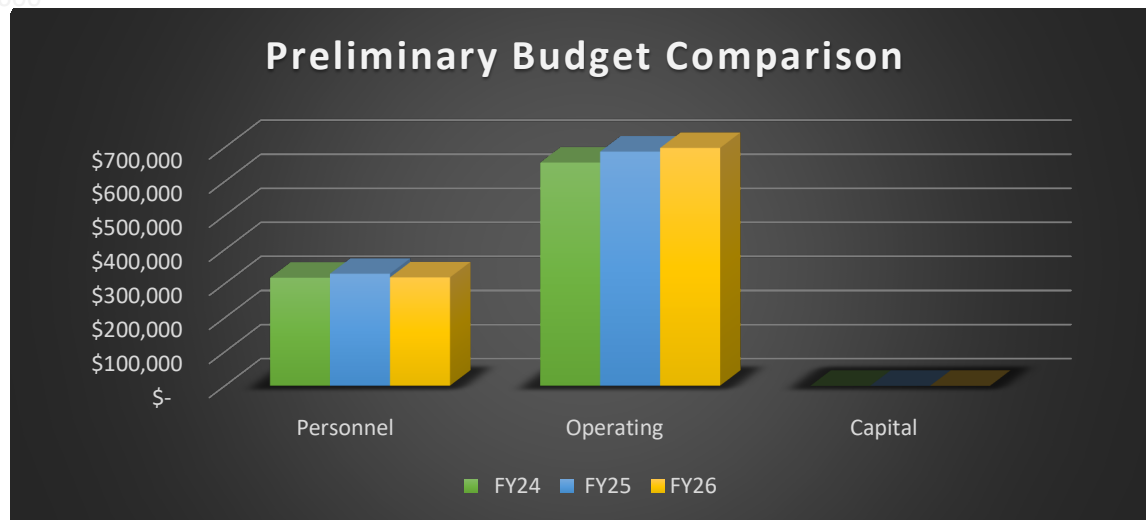
The Solid Waste Division provides for solid waste collection services for all residential, commercial, and industrial entities within the City of Hobbs through the use of a private Solid Waste Collection Agreement with Waste Management of New Mexico. The City also provides recycling and convenience center services for solid waste at the East Marland Convenience Center owned and operated by Waste Management of New Mexico. The City is a member of the Lea County Solid Waste Authority which provides cost effective landfill services for the disposal of solid waste for all of Lea County.

FY 2026 GOALS/OBJECTIVES:

- The City continues to work with Waste Management to improve customer service and communications regarding disruptions and enhancement of services.
- The City continues to work with Waste Management to efficiently operate the convenience and recycling facility located on East Marland.

4600 - Utility Admin

604600



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 317,203	\$ 328,974	\$ 318,237	-3%		\$ 309,218	\$ 249,811
Operating	\$ 655,229	\$ 687,500	\$ 698,340	2%		\$ 599,198	\$ 306,167
Capital	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Total	\$ 972,432	\$ 1,016,474	\$ 1,016,578			\$ 908,416	\$ 555,978

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Complete the Water Tank PER

Improve the training and safety of the Utilities Department.

4600 - Utility Admin

Loc	4600
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
UTILITIES DIRECTOR	1.00	\$184,846	\$9,084	\$67,099	\$261,029
UTILITIES ADMINISTRATIVE ASSISTANT	1.00	\$45,226	\$750	\$10,963	\$56,939
Overtime		\$0	\$250	\$19	\$269
Grand Total	2.00	\$230,072	\$10,084	\$78,081	\$318,237

PROGRAM DESCRIPTION:

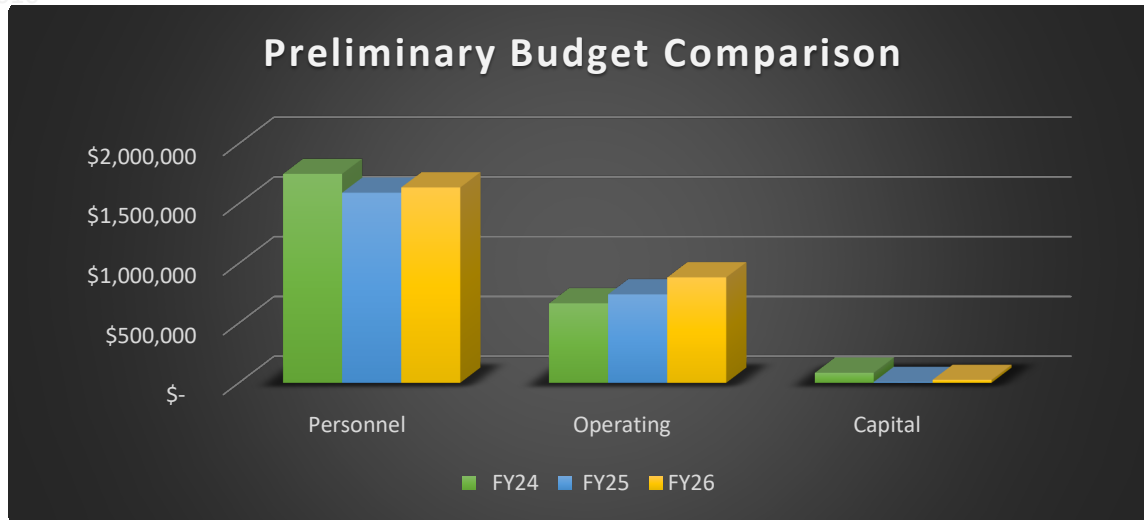
The Administration Division manages and organizes the safety, environmental, technical, fiscal, and administrative duties for the Utilities Department. The Utilities Director is responsible for the enforcement and compliance with all ordinances, resolutions, regulations, policies, permits and administrative rules and requirements enacted by the City Commission, the City Manager, the NMED, the EPA and other State and Federal regulatory agencies. The Utilities Director makes recommendations to the City Manager, the City Commission, and the Utilities Board concerning the fiscal, operational, and policy needs of the Utilities Department.

FY 2026 GOALS/OBJECTIVES:

Improve, maintain and upgrade the Utilities Department infrastructure and service capabilities. Provide clean and safe potable water to consumers and provide wastewater (sewer) collection and treatment services now and into the future for the citizens of Hobbs. Continue plans to expand and improve the use of treated effluent water.

4610 - Water Distribution

604610



Expenditures	Preliminary Budget			% Change	Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26	FY24	FY25*
Personnel	\$ 1,749,180	\$ 1,591,341	\$ 1,635,459	3%	\$ 1,388,166	\$ 1,168,143
Operating	\$ 666,135	\$ 741,310	\$ 883,360	19%	\$ 504,187	\$ 435,557
Capital	\$ 85,750	\$ 8,400	\$ 26,400	214%	\$ -	\$ -
Total	\$ 2,501,065	\$ 2,341,051	\$ 2,545,219		\$ 1,892,353	\$ 1,603,700

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Replace approximately 2 miles of old dilapidated water distribution lines throughout the City of Hobbs.

Continue the replacement of old water service meters throughout the City of Hobbs.

Replacement of the Trunk F Sewer Main Line (RCP).

Rehabilitation and relining of approximately 50 old sewer manholes.

Design and construct a new potable water well.

4610 - Water Distribution

Loc	4610
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
UTILITY SUPERINTENDENT	1.00	\$133,836	\$27,192	\$57,480	\$218,507
UTILITY MAINTENANCE SUPERVISOR	1.00	\$84,389	\$15,419	\$42,095	\$141,903
UTILITY MAINTENANCE FOREMAN	1.00	\$62,108	\$0	\$16,725	\$78,833
UTILITY MAINTENANCE I	2.00	\$98,572	\$17,500	\$68,068	\$184,139
UTILITY MAINTENANCE II	2.00	\$99,343	\$6,600	\$37,575	\$143,519
UTILITY MAINTENANCE III	1.00	\$59,066	\$6,600	\$26,784	\$92,450
UTILITY MAINTENANCE IV	1.00	\$66,436	\$9,940	\$48,765	\$125,141
UTILITY MAINTENANCE UNCERTIFIED	8.00	\$361,766	\$11,723	\$169,828	\$543,317
Overtime		\$0	\$100,000	\$7,650	\$107,650
Grand Total	17.00	\$965,515	\$194,974	\$474,970	\$1,635,459

PROGRAM DESCRIPTION:

The Water Distribution Division is responsible for the operation and maintenance of the potable water distribution system for the City of Hobbs Utilities Department.

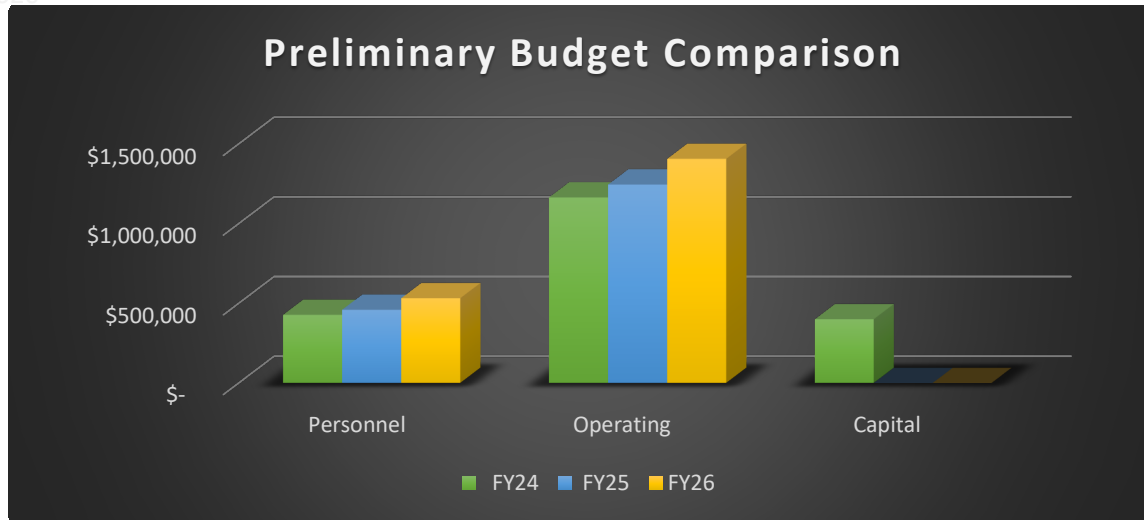
The Sewer Collection Division is responsible for the operation and maintenance of the sewer collection system and sewer lift stations for the City of Hobbs Utilities Department.

FY 2026 GOALS/OBJECTIVES:

Continue to improve the Utilities Department's water distribution and wastewater collection systems infrastructure and capabilities. Assist the GIS department to improve the accuracy of the water and sewer lines system mapping. Continue the water valve program to test and maintain all water control valves. Continue the sewer line cleaning program to systematically clean and videotape all sewer main conditions and to continue the renovation of existing lift stations and rehabbing and relining older manholes.

4620 - Water Production

604620



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 427,804	\$ 459,385	\$ 532,119		16%		\$ 397,050	\$ 293,687
Operating	\$ 1,164,180	\$ 1,245,010	\$ 1,406,380		13%		\$ 882,644	\$ 581,150
Capital	\$ 400,000	\$ -	\$ -		0%		\$ 425,741	\$ -
Total	\$ 1,991,984	\$ 1,704,395	\$ 1,938,499				\$ 1,705,434	\$ 874,837

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Prepare bid documents for the lining the Jefferson and HIAP Concrete Ground Storage Reservoirs.

Complete the plans for the construction of a new potable water production well for the Del Norte BPS.

Develop a PER for the construction of two (2), one (1) MG water storage tanks at HIAP and HYDRO BPS Reservoirs.

4620 - Water Production

Loc	4620
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
UTILITY PRODUCTION SUPERVISOR	1.00	\$77,791	\$8,401	\$22,707	\$108,899
PUMP OPERATOR IV	3.00	\$216,168	\$14,800	\$115,501	\$346,469
PUMP OPERATOR UNCERTIFIED	1.00	\$45,055	\$2,592	\$22,645	\$70,292
Overtime		\$0	\$6,000	\$459	\$6,459
Grand Total	5.00	\$339,013	\$31,794	\$161,312	\$532,119

PROGRAM DESCRIPTION:

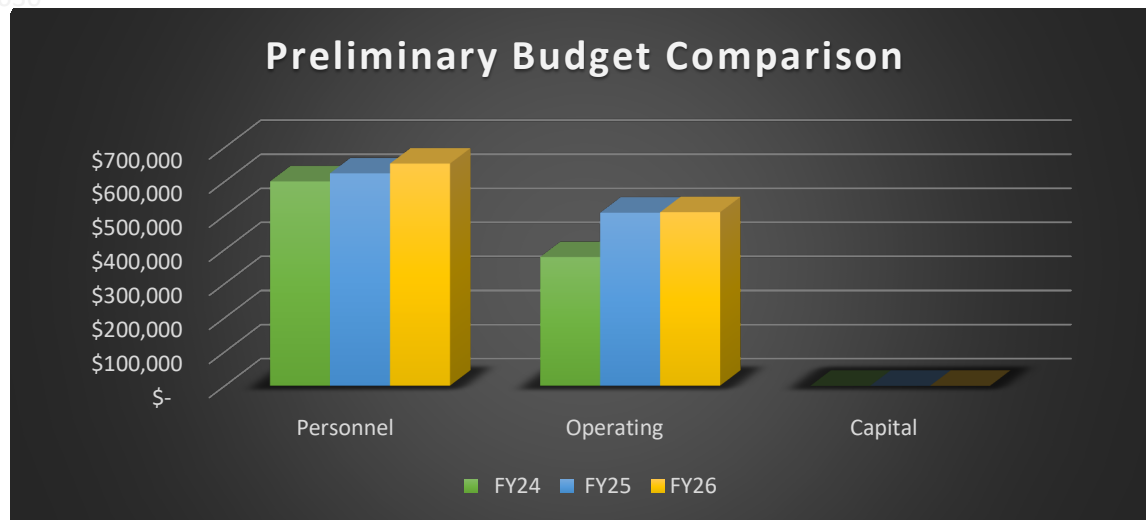
The Water Production Division is responsible for assuring that the City of Hobbs remains in compliance with all aspects of the Safe Drinking Water Act (SDWA) and all rules and regulations set forth by the NMED. The Water Production Division is responsible for the operation and maintenance of the potable water production, storage, and the delivery of that water into the distribution system for the City of Hobbs Utilities Department.

FY 2026 GOALS/OBJECTIVES:

Continue to reduce the amount of unaccounted potable water in the water production system and improving water metering of the water production distribution system.

4630 - Water Office

604630



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 600,035	\$ 623,632	\$ 652,274		5%		\$ 597,624	\$ 486,868
Operating	\$ 378,050	\$ 508,092	\$ 509,550		0%		\$ 436,657	\$ 421,593
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 978,085	\$ 1,131,724	\$ 1,161,824				\$ 1,034,281	\$ 908,461

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

This fiscal year budget is comparable to the last fiscal year budget.

4630 - Water Office

Loc	4630
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
UTILITY OFFICE MANAGER	1.00	\$101,700	\$12,359	\$38,769	\$152,828
UTILITY ASSISTANT OFFICE MANAGER	1.00	\$65,322	\$5,803	\$38,192	\$109,316
UTILITY BILLING SPECIALIST	1.00	\$43,876	\$1,560	\$22,494	\$67,930
UTILITY COLLECTION REPRESENTATIVE	1.00	\$53,281	\$5,452	\$25,712	\$84,446
UTILITY CUSTOMER SERVICE REPRESENTATIVE	3.00	\$132,486	\$8,809	\$95,384	\$236,679
Overtime		\$0	\$1,000	\$77	\$1,077
Grand Total	7.00	\$396,665	\$34,982	\$220,627	\$652,274

PROGRAM DESCRIPTION:

The Water Office services approximately 13,700 water, solid waste contracts, and sewer customers and generates approximately 165,000 utility bills per year. One of the primary functions of the Water Office is to provide excellent customer service as well as ensure proper billing and receipting of funds. The Water Office also serves as a liaison for citizens related to contracted services with Waste Management of New Mexico for solid waste pickup and disposal as well as serving as the billing agent for Waste Management.

FY 2026 GOALS/OBJECTIVES:

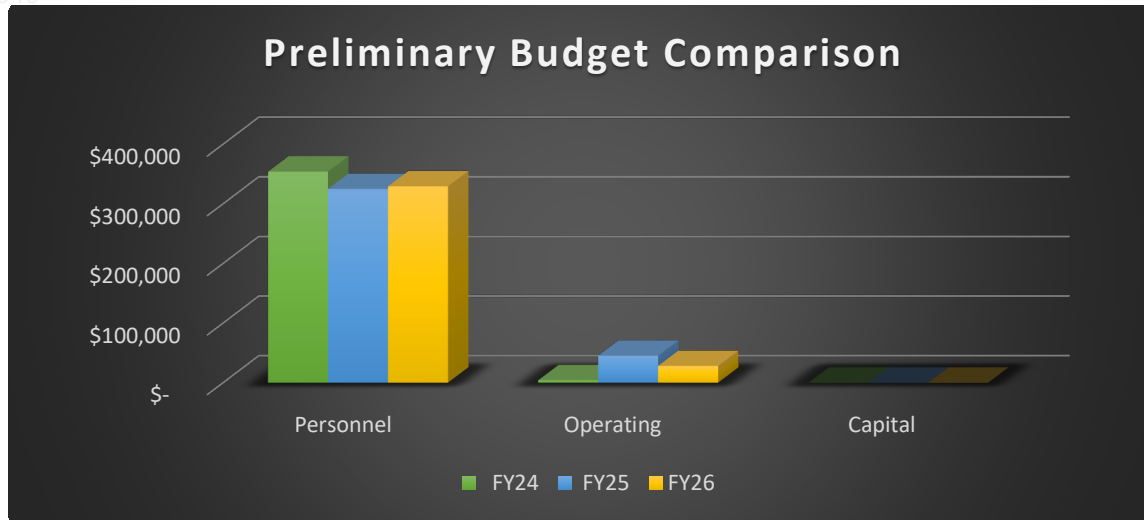
Continue to provide excellent customer service and support for utility customers.

Support and facilitate the Meter Replacement Project.

Continue to track program savings and identify new opportunities for improvement and cost savings within operations.

4640 - Meters & Service

604640



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 354,218	\$ 325,201	\$ 329,499	1%		\$ 294,782	\$ 245,826
Operating	\$ 4,200	\$ 45,500	\$ 28,300	-38%		\$ 33,710	\$ 22,003
Capital	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Total	\$ 358,418	\$ 370,701	\$ 357,799			\$ 328,493	\$ 267,829

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Continue to improve the automated water meter reading system and the integration of the new AMI smart meters into the Springbrook billing software.

Assist in the replacement of old worn out service meters throughout the City of Hobbs.

4640 - Meters & Service

Loc	4640
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
METERS AND SERVICE SUPERVISOR	1.00	\$56,945	\$4,120	\$26,185	\$87,250
METER READER	2.00	\$77,962	\$1,500	\$39,753	\$119,215
METERS SERVICE INVESTIGATOR	2.00	\$84,668	\$4,800	\$33,298	\$122,766
Overtime		\$0	\$250	\$19	\$269
Grand Total	5.00	\$219,575	\$10,670	\$99,255	\$329,499

PROGRAM DESCRIPTION:

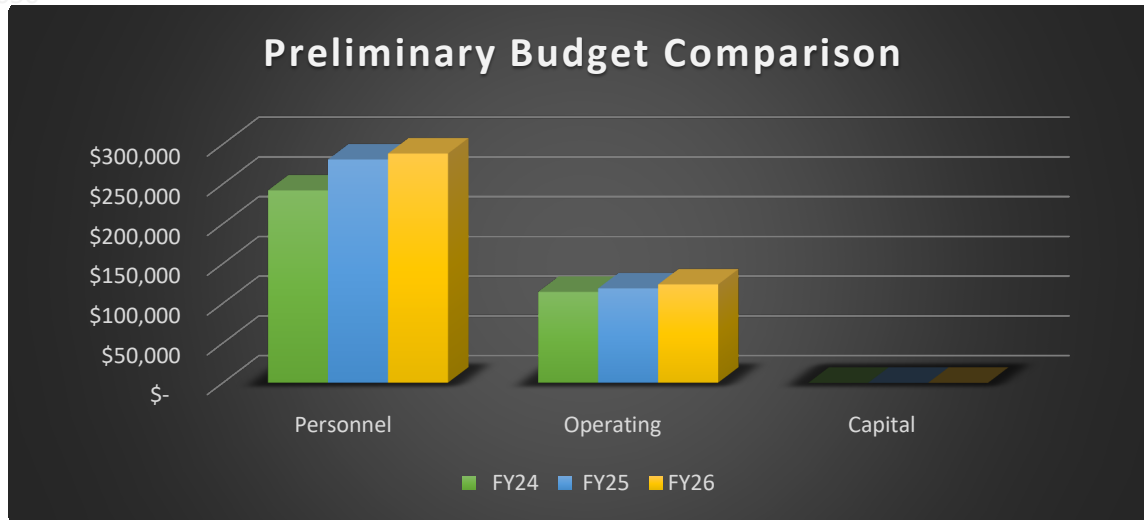
The Meters & Services Division reads and maintains approximately 13,700 water meters each month. One of the primary functions of the Meters & Services Division is to provide excellent customer service and to ensure proper meter reading, water service, meter maintenance, and data transferal for accurate customer billing each month.

FY 2026 GOALS/OBJECTIVES:

Continue to provide excellent customer service and support for utility customers, the Utilities Maintenance Division, and the Water Office operations. Monitor the irrigation usage during the annual Water Conservation Period.

4650 - Lab

604650



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 242,081	\$ 280,936	\$ 288,423	3%		\$ 256,129	\$ 205,650
Operating	\$ 114,355	\$ 118,755	\$ 123,771	4%		\$ 33,792	\$ 22,733
Capital	\$ -	\$ -	\$ -	0%		\$ 5,750	\$ 2,734
Total	\$ 356,436	\$ 399,691	\$ 412,194			\$ 295,671	\$ 231,117

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Continue to upgrade laboratory instrumentation and procedures.

As new EPA standardized methods become available we will continue to update our procedures.

Support the Water Production Department and Wastewater Reclamation Department with accurate and timely test result data.

4650 - Lab

Loc	4650
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
BACTERIOLOGIST	1.00	\$95,551	\$2,407	\$27,013	\$124,971
LABORATORY TECH	2.00	\$113,890	\$6,280	\$42,205	\$162,375
Overtime		\$0	\$1,000	\$77	\$1,077
Grand Total	3.00	\$209,441	\$9,687	\$69,294	\$288,423

PROGRAM DESCRIPTION:

The Laboratory Division operates a state certified water and wastewater testing laboratory. The Laboratory is responsible for the bacteriological and chemical analysis of water samples for all public and private water well customers. The City of Hobbs Laboratory provides testing for citizens of Hobbs as well as customers and municipalities of surrounding communities. In addition, the laboratory is responsible for sampling, analyzing, and reporting wastewater results to the New Mexico Environment Department (NMED). A Quality Control/Quality Assurance program is conducted each month to assure all laboratory equipment is within standard guidelines, and to ensure that the laboratory meets all State and Federal testing standards and regulations.

FY 2026 GOALS/OBJECTIVES:

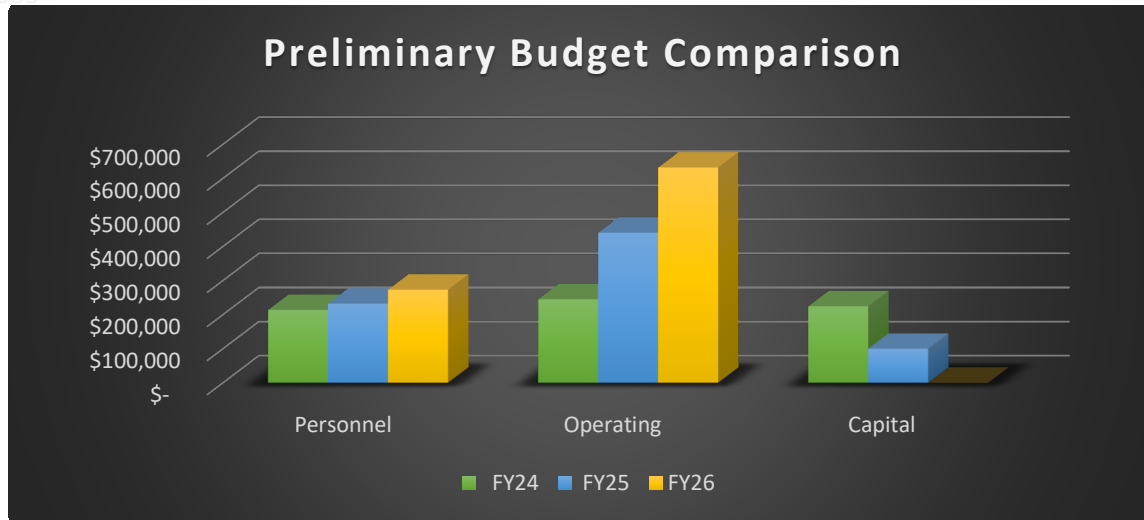
Maintain Water Laboratory State Certification

Upgrade and improve lab testing equipment

Continue progress on the City's Pretreatment Program

4685 - SCADA

604685



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ 213,883	\$ 232,522	\$ 273,404		18%	\$ 183,341	\$ 208,784
Operating	\$ 245,200	\$ 440,700	\$ 632,000		43%	\$ 258,445	\$ 199,602
Capital	\$ 224,800	\$ 100,000	\$ -		-100%	\$ 11,913	\$ 64,405
Total	\$ 683,883	\$ 773,222	\$ 905,404			\$ 453,699	\$ 472,791

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

The WWRF SCADA Replacement and Improvement Project is a three-year capital improvement project to replace the obsolete WWRF SCADA System.

The SCADA Division continues to obtain energy rebates from Xcel Energy for replacing obsolete VFDs at BPS Reservoirs and the WWRF.

4685 - SCADA

Loc	4685
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
SENIOR UTILITY SYSTEM SPECIALIST	1.00	\$103,842	\$6,294	\$46,713	\$156,849
UTILITY SYSTEM SPECIALIST	1.00	\$69,778	\$1,900	\$38,418	\$110,096
Overtime		\$0	\$6,000	\$459	\$6,459
Grand Total	2.00	\$173,620	\$14,194	\$85,590	\$273,404

PROGRAM DESCRIPTION:

The Supervisory Control and Data Acquisition (SCADA) Division works closely with both the Water Production Department and the Wastewater Reclamation Facility (WWRF) to provide computerized monitoring, control, and alarming of all equipment and systems operating in these divisions. The SCADA Division also assists in the collection of data needed for cost tracking, water usage, water conservation, the reuse of treated wastewater, and the accurate collection of data for Compliance Reporting.

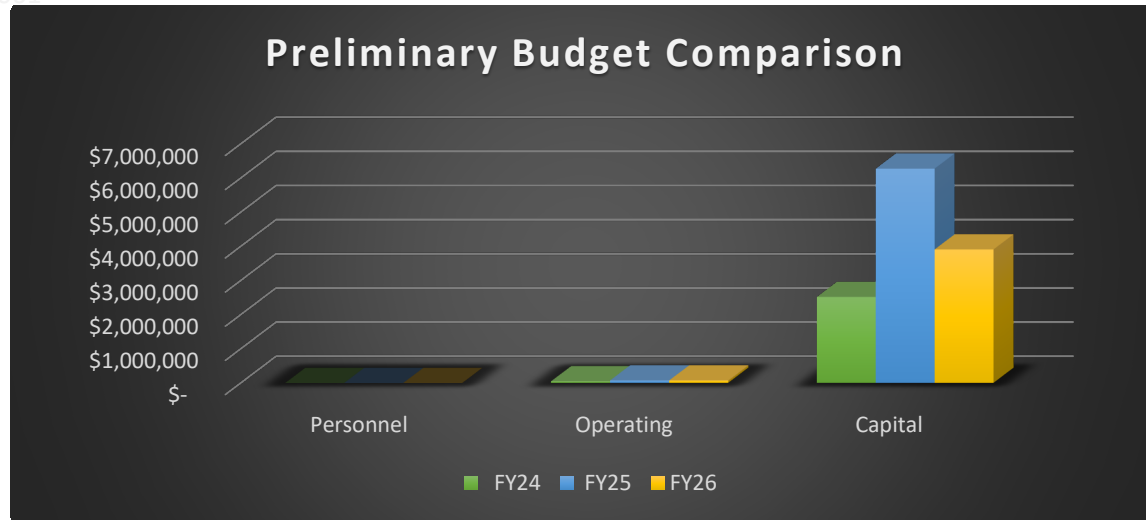
FY 2026 GOALS/OBJECTIVES:

The Division Budget will maintain the SCADA system with up-to-date PLCs, instrumentation, and new technology throughout the potable water production field, Sewer Collection Division, and the WWRF.

The SCADA Division plans to perform multiple projects for the Water Production Division, Sewer Collection Division, and the WWRF, including the integration of a Sewer lift stations, and one new potable water production well. These projects will secure our systems and continue to maintain a superior level of functionality, as well as add some necessary upgrades which will help facilitate a higher degree of efficiency for all four divisions involved (SCADA, WWRF, Sewer Collection, and Potable Water Production).

4061 - Joint Utility Construction

614061



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 50,000	\$ 75,000	\$ 75,000		0%		\$ 13,604	\$ 10,164
Capital	\$ 2,519,000	\$ 6,275,000	\$ 3,910,000		-38%		\$ 1,154,053	\$ 3,460,274
Total	\$ 2,569,000	\$ 6,350,000	\$ 3,985,000				\$ 1,167,657	\$ 3,470,438

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Continue to improve, expand, maintain, and upgrade the Utilities Department's potable water supply infrastructure, storage, and deliverability capabilities. To plan and provide adequate, clean, safe, and potable water services now and into the future for the citizens of Hobbs, New Mexico.

4061 - Joint Utility Construction

PROGRAM DESCRIPTION:

The Joint Utility Fund (Fund 61) is an administrative fund used for accounting and management of capital projects and capital equipment purchases for the Utilities Department. This fund consists of potable water supply infrastructure improvement projects. The Utilities Director manages and organizes this fund and delegates individual project responsibilities to the appropriate Utilities personnel.

FY 2026 GOALS/OBJECTIVES:

Replace dilapidated and undersized water distribution lines as outlined in the Water Line Replacement Project - Phase 12 & 13

Upgrade and replace older service meters in the water distribution system

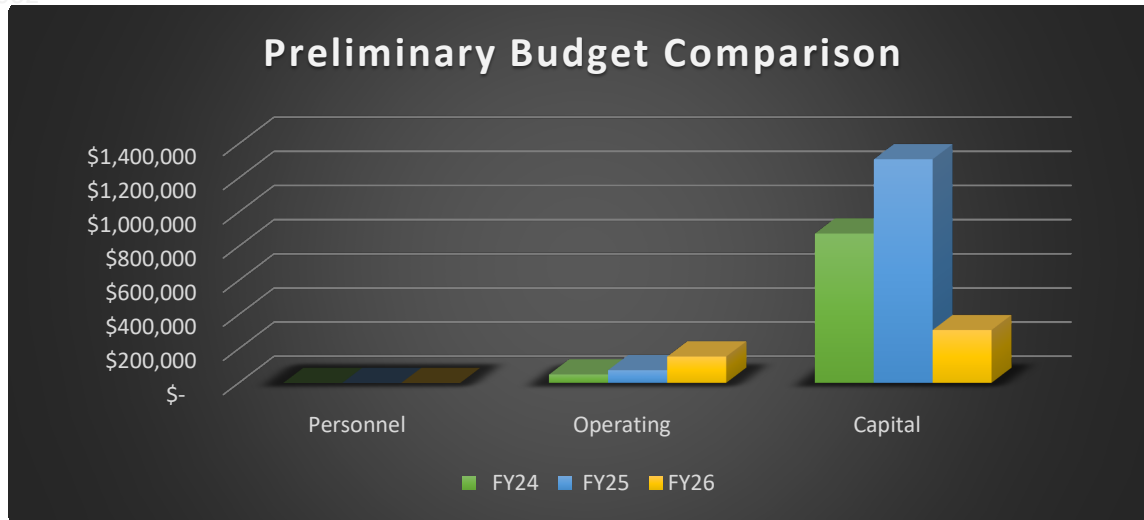
Repair, Clean, Sanitize and Seal Coat the 2 million gallon Jefferson BPS Concrete Water Storage Tank and the 600,000 gallon HIAP BPS Concrete Water Storage Tank.

Design and build a new potable water production well

Develop a PER for the construction of two (2), one (1) MG water storage tanks at Hiap and HYDRO BPS Reservoirs.

4062 - Waste Water Construction

624062



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26			FY24	FY25*
Personnel	\$ -	\$ -	\$ -	0%			\$ -	\$ -
Operating	\$ 50,000	\$ 75,000	\$ 155,000	107%			\$ -	\$ 32,408
Capital	\$ 875,000	\$ 1,310,000	\$ 310,000	-76%			\$ 614,974	\$ 1,662,028
Total	\$ 925,000	\$ 1,385,000	\$ 465,000				\$ 614,974	\$ 1,694,436

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Replace the Trunk F RCP sewer main along Central, Joe Harvey, and Grimes.
 Rehabilitate 50+ sewer manholes using an in-situ lining system.
 Complete the replacement, upgrade, and Installation of the new SCADA System for the Wastewater Reclamation Facility (WWRF)
 Construct a storage barn for the semi-truck, three trailers, mobile generator, and other heavy equipment.
 Repair the asphalt around the WWRF site

4062 - Waste Water Construction

PROGRAM DESCRIPTION:

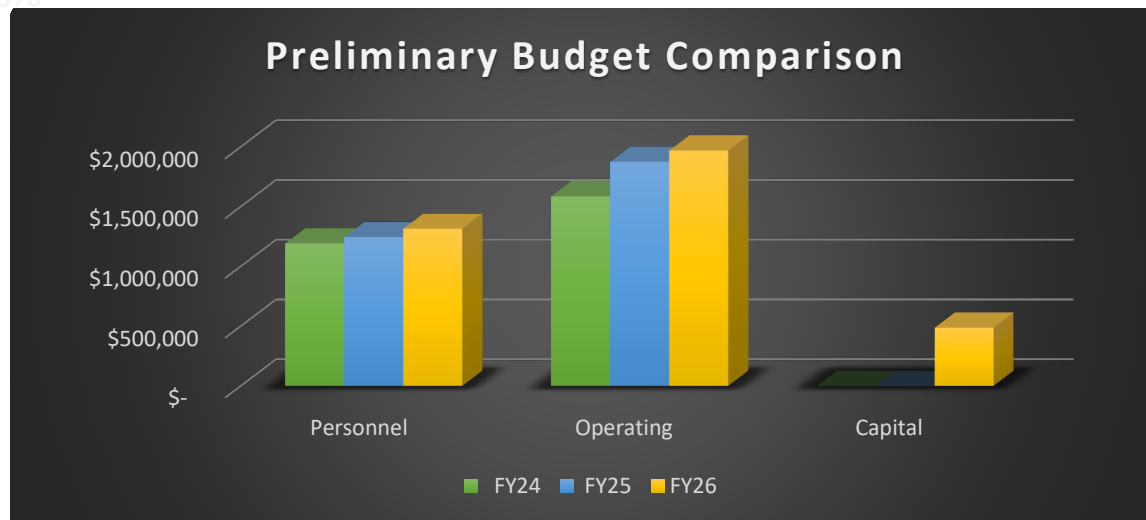
The Wastewater Construction Fund is an administrative fund used for accounting and management of capital projects and equipment for the Wastewater and Sewer Collections Divisions of the Utilities Department. This fund consists of wastewater collection and wastewater treatment capital improvements. The Utilities Director manages and organizes this fund and delegates individual project responsibilities to the appropriate Utilities personnel.

FY 2026 GOALS/OBJECTIVES:

Continue to improve, maintain, and upgrade the Utilities Department's wastewater collection and treatment system infrastructure and capabilities. To provide adequate, safe, and efficient wastewater collection and treatment services now and into the future for the citizens of Hobbs. Reduce the use of potable water for irrigation purposes through the improvement of the Effluent Reclaim and Reuse Project.

4370 - Waste Water

634370



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ 1,192,913	\$ 1,245,038	\$ 1,316,006		6%		\$ 859,959	\$ 675,906
Operating	\$ 1,586,550	\$ 1,875,700	\$ 1,970,300		5%		\$ 1,157,054	\$ 827,514
Capital	\$ -	\$ -	\$ 488,000		0%		\$ -	\$ -
Total	\$ 2,779,463	\$ 3,120,738	\$ 3,774,306				\$ 2,017,013	\$ 1,503,420

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Continue work on the groundwater remediation/abatement plan as mandated by the new Discharge Permit (DP-37) issued by the State of New Mexico.

Update and Replace the 25-year-old WWRF SCADA System – the current SCADA System is obsolete and technologically inefficient to operate and control the WWRF processing systems. The new system will also bring the WWRF into compliance with new cybersecurity requirements.

4370 - Waste Water

Loc	4370
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Position Description	FTE	Annual Salary	Other Salary	Benefits	Salary & Benefits
WWTP SUPERINTENDENT	1.00	\$118,603	\$9,220	\$59,617	\$187,441
WWTP OPERATIONS SUPERVISOR	1.00	\$85,417	\$6,188	\$33,187	\$124,792
WW CONTROL OPERATOR FOREMAN	1.00	\$90,773	\$13,115	\$43,519	\$147,407
WW CONTROL OPERATOR II	1.00	\$49,661	\$0	\$13,031	\$62,692
WW CONTROL OPERATOR IV	3.00	\$183,068	\$5,502	\$59,020	\$247,590
WW CONTROL OPERATOR UNCERTIFIED	3.00	\$135,164	\$600	\$35,702	\$171,466
WW MAINTENANCE FOREMAN	1.00	\$91,073	\$2,160	\$42,335	\$135,569
WW MAINTENANCE III	1.00	\$53,731	\$750	\$24,479	\$78,961
WW MAINTENANCE IV	1.00	\$58,595	\$0	\$15,375	\$73,969
Overtime		\$0	\$80,000	\$6,120	\$86,120
Grand Total	13.00	\$866,087	\$117,535	\$332,385	\$1,316,006

PROGRAM DESCRIPTION:

The Wastewater Division is responsible for ensuring that all residential and commercial wastewater disposed into the City of Hobbs sanitary sewer system is treated to State and Federal standards and that it is protective of public health and the immediate environment. This continuous process employs various mechanical, biological, and chemical processes to produce properly treated effluent water that is currently used for non-food crop and landscape irrigation, oil recovery, and roadway construction purposes.

FY 2026 GOALS/OBJECTIVES:

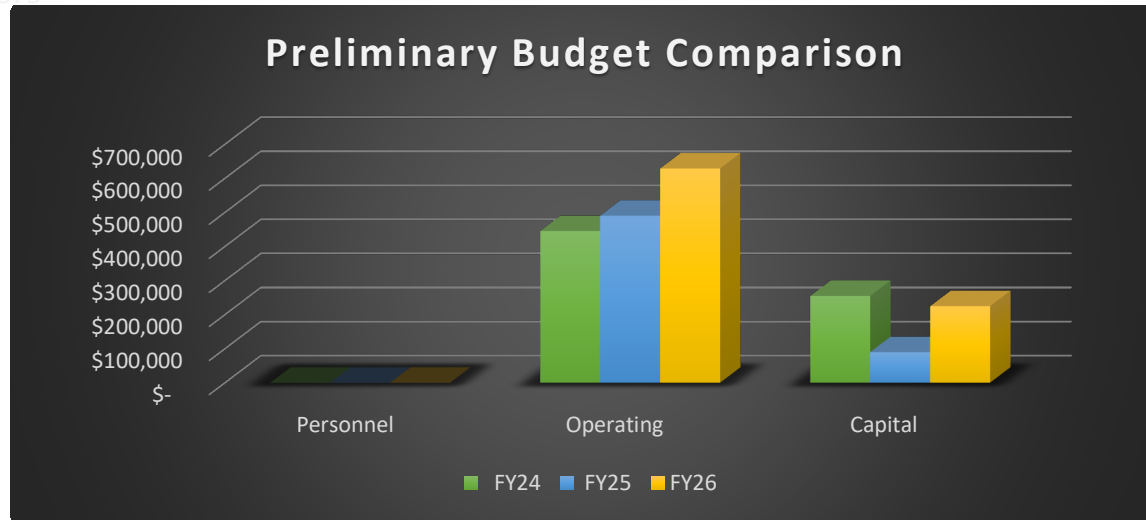
Plan to update and replace the 25-year-old WWRF SCADA System – the current SCADA System is obsolete and technologically inadequate for the operation and control of the WWRF processing systems. The new SCADA System will also bring the WWRF into compliance with new cybersecurity requirements.

Emphasis is placed on personnel safety and training.

Continue to train staff in the operation of the bio-solids testing/reporting requirements and implementation of the pretreatment program.

4375 - Biosolids

634375



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 445,500	\$ 490,500	\$ 629,100		28%		\$ 110,240	\$ 347,066
Capital	\$ 255,000	\$ 90,000	\$ 225,000		150%		\$ 25,622	\$ -
Total	\$ 700,500	\$ 580,500	\$ 854,100				\$ 135,863	\$ 347,066

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Complete the replacement of the solids drying Centrifuge Unit #1

Complete the renovation of the backup grit chamber for full service including odor control cover and exhaust foul air to the biofilter.

Investigate and study options for future thermal dryer replacement. The thermal dryer is 17 years old and a replacement plan needs to be developed.

4375 - Biosolids

PROGRAM DESCRIPTION:

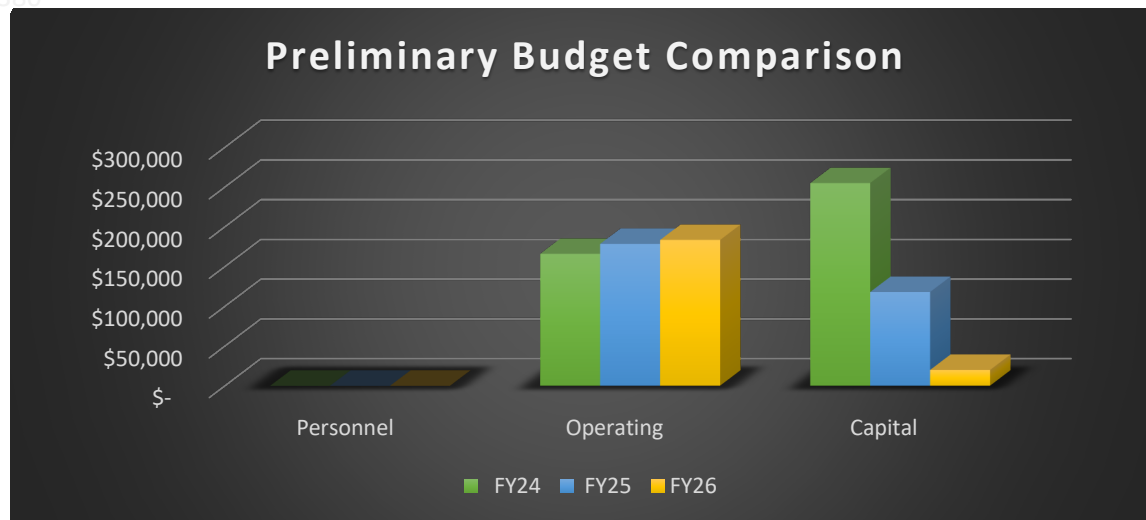
The Biosolids Disposal budget is administered by the Wastewater Division for the stabilization, transportation, and final beneficial reuse of all biosolids removed during the wastewater treatment process. Costs associated with this fund include operation and maintenance of de-watering equipment and systems, heavy equipment, chemicals, analytical testing, and any disposal fees.

FY 2026 GOALS/OBJECTIVES:

The primary objective this fiscal year will be to continue to train personnel in the proper operation and maintenance of the Aerobic Digester Facility and provide adequate treatment of wastewater.

4380 - Industrial Water

634380



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 166,000	\$ 178,500	\$ 183,500		3%		\$ 51,584	\$ 15,075
Capital	\$ 255,000	\$ 118,000	\$ 20,000		-83%		\$ 274,276	\$ 91,185
Total	\$ 421,000	\$ 296,500	\$ 203,500				\$ 325,860	\$ 106,260

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

An increase of approximately 5% is expected to cover the additional electrical usage and minor repairs to the pumping/filtration system.

4380 - Industrial Water

PROGRAM DESCRIPTION:

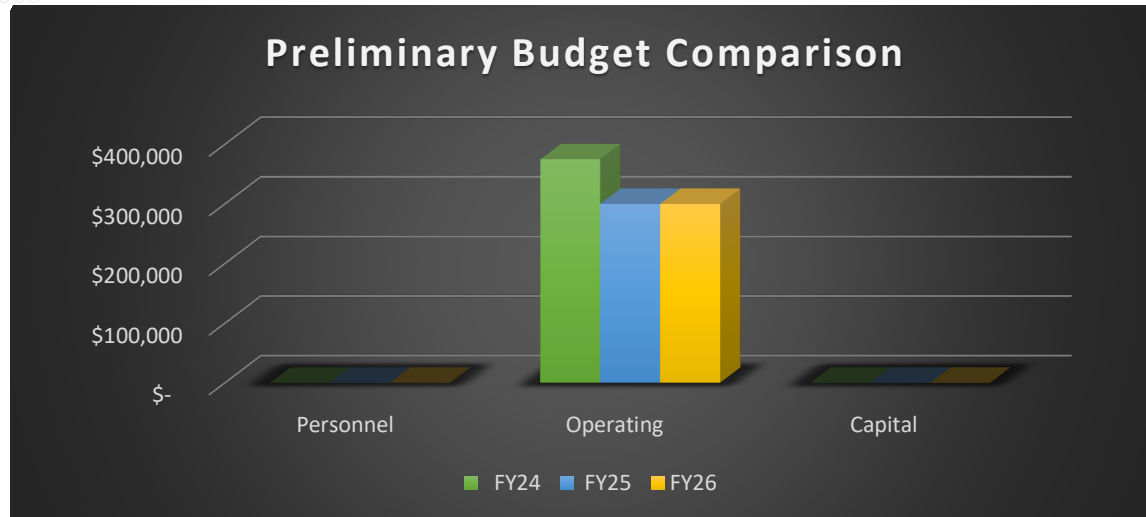
The Industrial Water budget is administered by the Wastewater Division for the tertiary treatment of treated effluent water prior to reuse by the City of Hobbs, S&H Farms, and for road and other construction purposes. Reclaimed and Reuse Water must meet compliance with all applicable regulations. The City's expanded use of reclaimed water reduces potable water demand while generating a revenue that is based upon the cost of treatment.

FY 2026 GOALS/OBJECTIVES:

Continue to improve the Effluent Reclaim and Reuse System.

4068 - Meter Deposits

684068



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 375,000	\$ 300,000	\$ 300,000		0%		\$ 94,655	\$ 78,231
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 375,000	\$ 300,000	\$ 300,000				\$ 94,655	\$ 78,231

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

The current budget is expected to be consistent with the FY 2024-2025 budget, in that, operational expenses match the projected revenues within the fund.

4068 - Meter Deposits

PROGRAM DESCRIPTION:

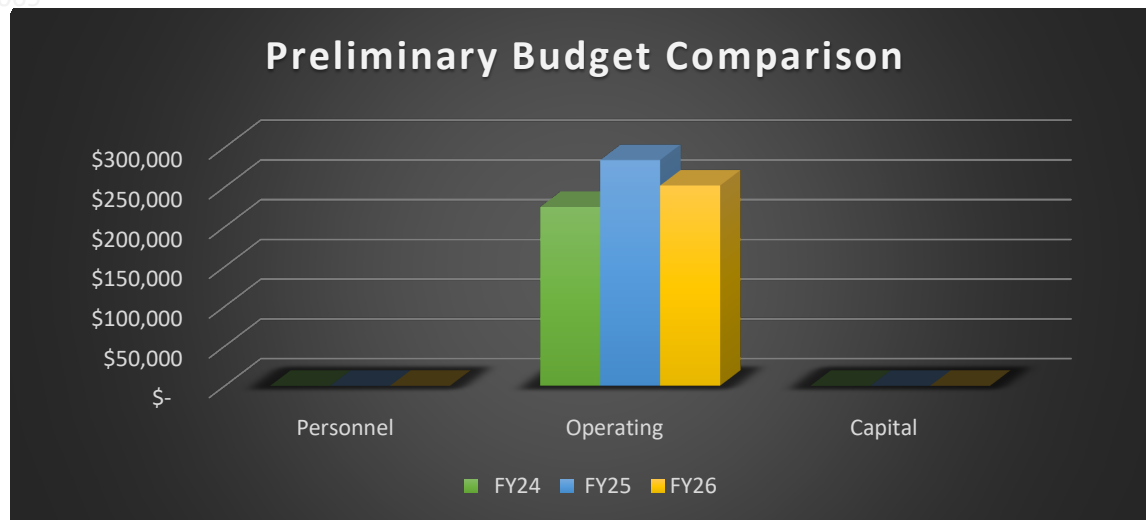
The Meter Deposit Reserve Fund is utilized to hold customer's utility service deposits until they can be reimbursed pursuant to City policy.

FY 2026 GOALS/OBJECTIVES:

The Meter Deposit Reserve Fund is utilized to safely and separately hold and manage customer service deposits and to facilitate the efficient refunding of these funds pursuant to City policy.

4069 - Warehouse

694069



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 225,000	\$ 284,000	\$ 252,000		-11%		\$ 294,657	\$ 206,084
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 225,000	\$ 284,000	\$ 252,000				\$ 294,657	\$ 206,084

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

The current 2024-2025 budget will need to be increased by 20% due to price increases from inflationary pressures and supply train disruptions.

PROGRAM DESCRIPTION:

The Internal Supply Fund is used to purchase and store various supplies and materials that are routinely necessary to operate and maintain the City's general operations. When supplies and materials are purchased, an expense is realized within this fund. When the supplies and materials are distributed, the department receiving the supplies and materials, is charged with the actual cost of the supplies and materials

FY 2026 GOALS/OBJECTIVES:

The objective of the Internal Supply Fund is to warehouse a sufficient inventory of supplies and materials to minimize delivery delays for frequently needed commodities and replacement parts in order to maximize continuity of services for all City Departments by expediting replacement and repairs of critical system components.

These goods are procured at the best obtainable price following the City's Procurement Code and the regulations set forth by the State of New Mexico State.



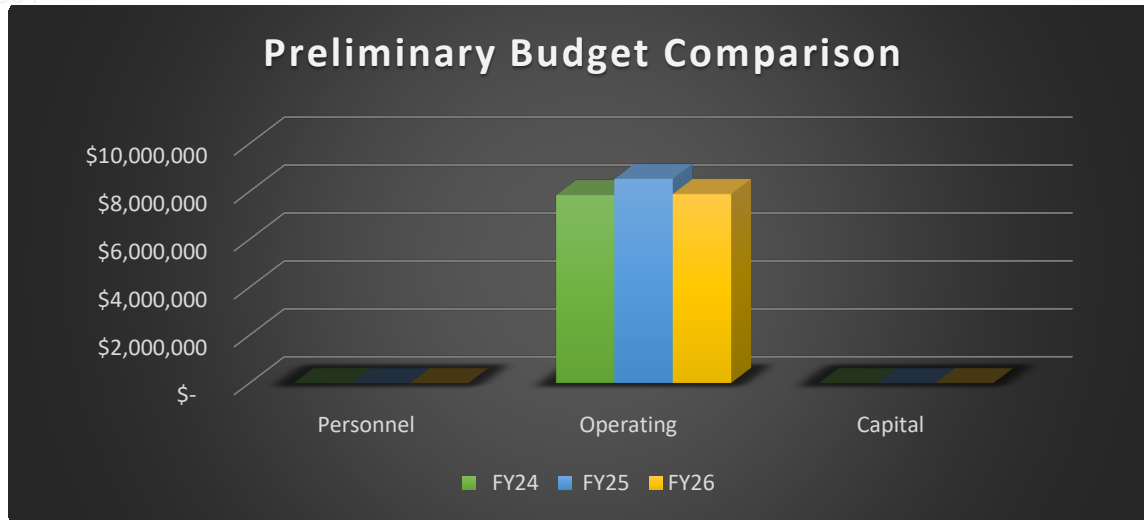


FY 2026 Preliminary Budget

Internal Service Funds Expense Detail

4064 - Medical Insurance

644064



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 7,851,000	\$ 8,528,859	\$ 7,894,400		-7%		\$ 8,820,261	\$ 6,914,779
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 7,851,000	\$ 8,528,859	\$ 7,894,400				\$ 8,820,261	\$ 6,914,779

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Insurance contracts for employee benefits renew on a calendar year basis. Since the City of Hobbs is self-insured, the projected 2026 funding levels is estimated to remain flat. The projection takes into account a March 2025 enrollment status and projects over two calendar years. (6 months 2025 and 6 months 2026) Total claims and fees are estimated to be \$7,894,400. This fund needs to be monitored closely along with the retiree fund (72) due to unfavorable claims over the past couple of years. The fund cash balance is estimated to be \$794,841. It should be noted that retiree healthcare costs and contributions are budgeted in the Retiree Health Insurance Trust Fund (Fund 72). For GASB (Government Accounting Standards Board) 45 purposes.

4064 - Medical Insurance

PROGRAM DESCRIPTION:

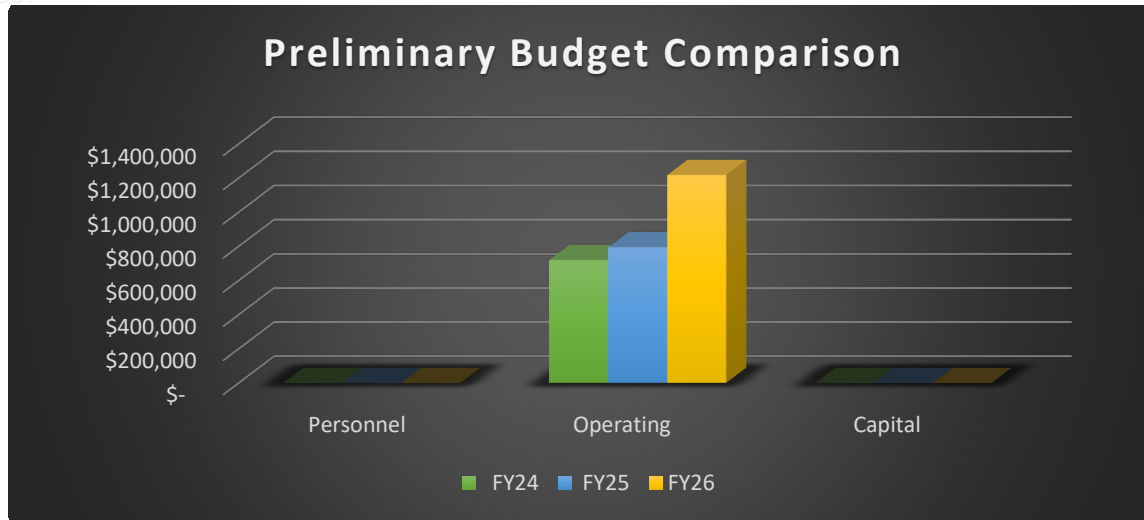
The Medical Insurance Trust Fund is used to accumulate the total costs of the medical, dental, vision and life insurance program that the City of Hobbs provides to its employees. The fund receives income from contributions from employees, as well as contributions that the City of Hobbs makes towards the program. The amount contributed to the Fund is determined on a two tier salary amount. The City of Hobbs currently has self-insured insurance contracts for the medical and dental portion of the premiums charged. The City of Hobbs also provides life and short-term disability insurance. Vision insurance is also provided, but funded 100% by the employee.

FY 2026 GOALS/OBJECTIVES:

The objective of this fund is to accumulate the cost of insurance claims, required premium insurance benefits, as well as the contributions from the employees and the City of Hobbs. Our goal for the upcoming year is to continue to search for insurance alternatives which appropriately weigh the benefit to insured with the cost of the program, considering both the employee's, and the employer contributions.

4067 - Workers Compensation Fund

674067



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 720,000	\$ 795,680	\$ 1,218,000		53%		\$ 798,131	\$ 914,064
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 720,000	\$ 795,680	\$ 1,218,000				\$ 798,131	\$ 914,064

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

During fiscal year 2025, the City has had significant increased claims on workers' compensation insurance along with increased payroll and overtime in public safety which resulted in an increase in projected premium for fiscal year 2026. The City of Hobbs departmental operations will have an allocation of the premium transfers which is based on their projected payrolls and specific risk categories for employment classifications within their department, and the premium transfers will be reflected as additional personnel costs within their budgets. Total workers compensation payroll is approximately \$35,000,000 for 2025 and \$34,262,924 for 2024, respectively. Approximate collections are \$970,931. The trust fund has a projected reserve at \$1,007,887 for fiscal year 2026. Outstanding reserve claims at 3 31 2025 is approximately \$650,000. This fund will be reassessed during final budget.

4067 - Workers Compensation Fund

PROGRAM DESCRIPTION:

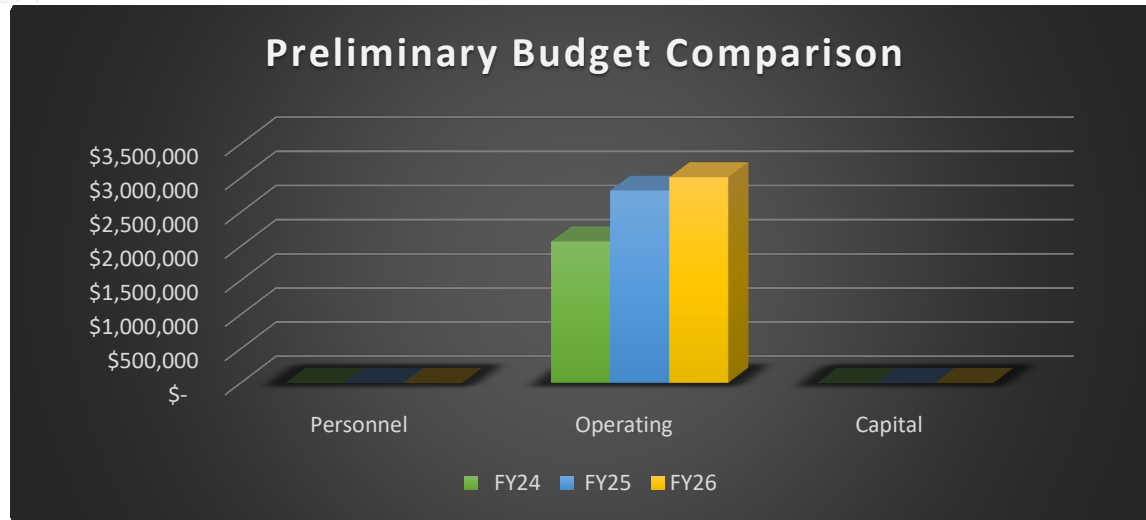
The Workers' Compensation Trust Fund is used to accumulate the total costs of insuring against the risk of loss, and paying claims as a result of injuries incurred by employees in conjunction with their duties as a City of Hobbs employee. The fund receives income from premium transfers from the City of Hobbs. The City of Hobbs is currently insured with deductibles of \$250,000 per claim with an annual aggregate of claims of \$1,000,000.

FY 2026 GOALS/OBJECTIVES:

The objective of this fund is to accumulate the cost of the workers' compensation insurance (based on 2025 payroll projections) and claims paid, and offset those amounts through appropriate premium transfers from other City operations. The goal for the current year is to charge premiums to City operations sufficient to cover the amounts expected to be paid in claims to stabilize the cash balance remaining within the fund, while maintaining the resources available for the potential of future claims.

4074 - Risk Insurance

744074



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 2,072,951	\$ 2,818,371	\$ 3,011,090		7%		\$ 2,912,136	\$ 2,744,228
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 2,072,951	\$ 2,818,371	\$ 3,011,090				\$ 2,912,136	\$ 2,744,228

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Total estimated trust fund expenditures for 2026 is approximately \$3,011,090 with an anticipated reserve of \$3,544,682. The fund will continue to be evaluated and monitored throughout the fiscal year especially when renewals are scheduled in November of 2025.

4074 - Risk Insurance

PROGRAM DESCRIPTION:

The Insurance – Risk Fund is used to accumulate the total expenditures of general liability, property, fees, and claims by others insurance expenditures the City of Hobbs provides to its employees. The required insurance premium will also be categorized between Governmental and Proprietary Funds. The fund will receive income based on occurrences of insurance claims and required insurance premiums by each Department. The City of Hobbs is currently self -insured thru the general liability component.

FY 2026 GOALS/OBJECTIVES:

The objective of this fund is to accumulate the cost of insurance premiums, fees, and claims by others. The goal for the upcoming year is to continue to search and mitigate risk, through policy, employee education and insurance alternatives.



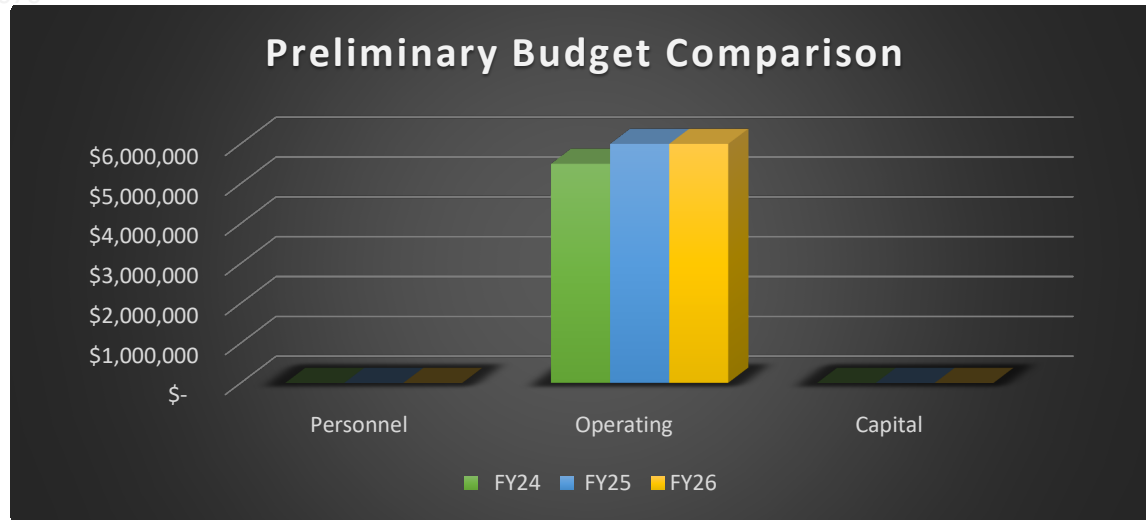


FY 2026 Preliminary Budget

Trust & Agency Funds Expense Detail

4070 - MVD Trust

704070



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 5,500,000	\$ 6,000,000	\$ 6,000,000		0%		\$ 5,634,334	\$ 4,083,360
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 5,500,000	\$ 6,000,000	\$ 6,000,000				\$ 5,634,334	\$ 4,083,360

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

The current 25-26 budget is projected to collect approximately \$6,000,000 in transactions. The operational expenses (those amounts remitted to the State of New Mexico), match the projected receipts within the fund (those amounts collected on behalf of the State of New Mexico).

PROGRAM DESCRIPTION:

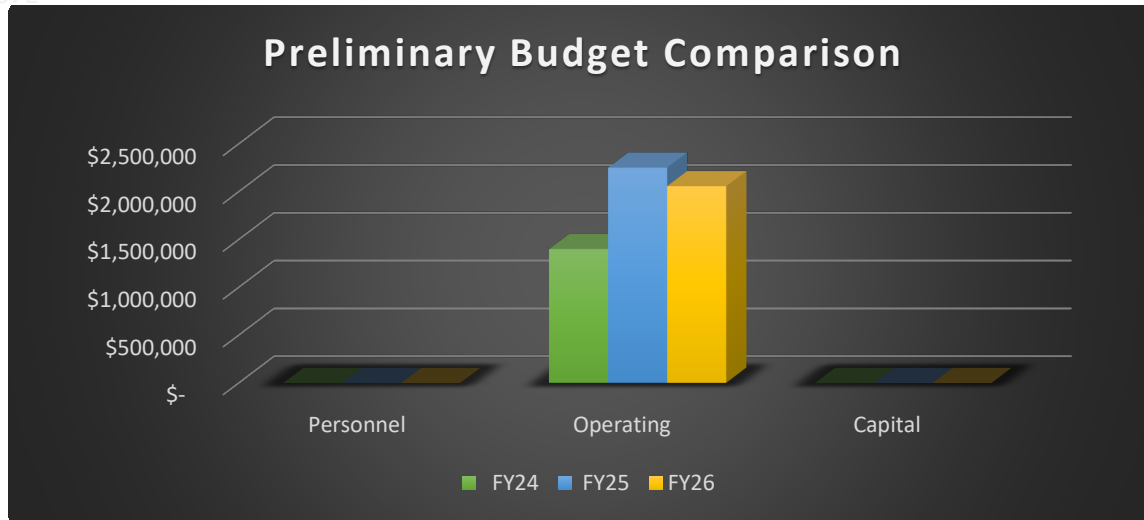
The Motor Vehicle Trust Fund is used to account for our fiduciary responsibilities of operating a Motor Vehicle Department within the City of Hobbs. This fund is used to accumulate the monies received daily for the transactions processed within our department, as well as the transmittal of those receipts directly to the State of New Mexico Motor Vehicle Department.

FY 2026 GOALS/OBJECTIVES:

The objective of this fund is the timely deposit of all monies received on behalf of the State of New Mexico, and the prompt remittance of these monies directly to the State. Our goal is to continue to process these transactions daily, and remit to the state in accordance with our operational agreement.

4072 - Retiree Health

724072



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 1,400,000	\$ 2,251,368	\$ 2,058,000		-9%		\$ 2,299,714	\$ 1,580,223
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 1,400,000	\$ 2,251,368	\$ 2,058,000				\$ 2,299,714	\$ 1,580,223

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

Insurance contracts for retiree benefits renew on a calendar year basis. Based on current enrollment and increased claims over the current required insurance, the City of Hobbs projection into this Fund is approximately 2,058,000 in claims/fees expenditures. Collections from the City of Hobbs and retirees is estimated to be \$1,080,000. This projects into a reduction of the fund by \$978,000. Projected cash balance of this fund is approximately \$5,670,685. The City is required to provide an actuarial analysis of the fund every two years (2026 will require a new valuation) for GASB 45 purposes. Current valuation of the fund is approximately \$28,700,000. The City of Hobbs recently terminated this program for any new hires after July 1, 2025. This action will have a long-term impact on the reduction on the OPEB liability.

4072 - Retiree Health

PROGRAM DESCRIPTION:

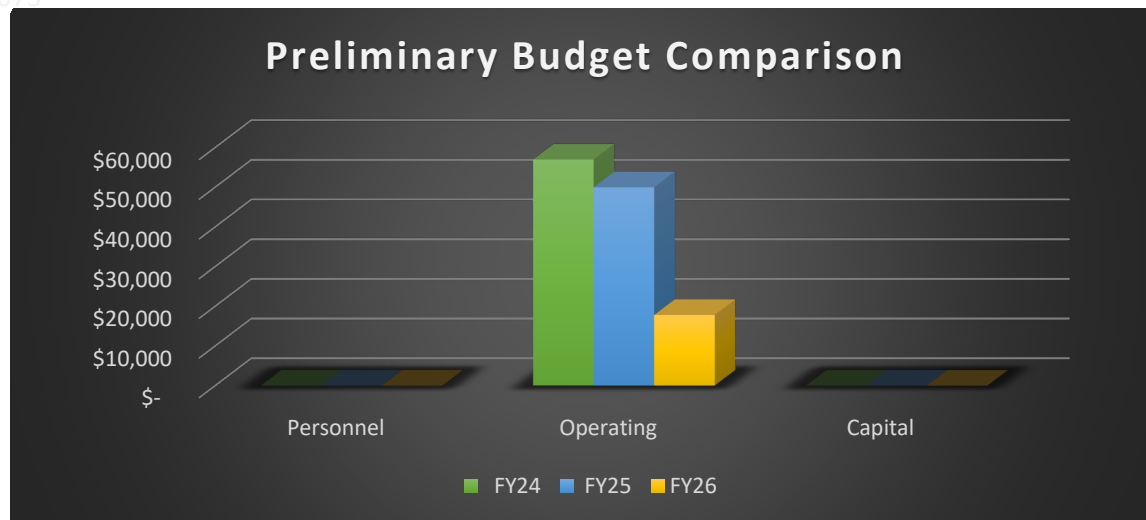
The Retiree Health Insurance Trust Fund was established for implementation of GASB 45. This fund is used to account for current activity and long-term liabilities of the City's retiree health insurance program. It also establishes funding used to accumulate the total costs of the medical, dental, vision and life insurance program that the City of Hobbs provides to its retirees. The fund receives income from contributions from retirees, as well as contributions that the City of Hobbs makes towards the program. The amount contributed to the Fund is determined by each retiree's years of service. The formula is 2% per year of service with up to a maximum of 90%. The City of Hobbs currently has self-insured insurance contracts for the medical and dental portion of the premiums charged.

FY 2026 GOALS/OBJECTIVES:

The objective of this fund is to accumulate the cost of the insurance benefits provided to retirees, as well as the contributions from the retirees and the City of Hobbs. The fund also establishes an investment to offset long-term retiree health care liabilities. Our goal for the upcoming year is to continue to search for insurance alternatives which appropriately weigh the benefit to insured with the cost of the program, considering both the retiree, and the employer contributions.

4073 - Crime Lab

734073



Expenditures	Preliminary Budget				% Change	Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Operating	\$ 57,000	\$ 50,000	\$ 17,820	-64%		\$ 46,232	\$ 14,475
Capital	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Total	\$ 57,000	\$ 50,000	\$ 17,820			\$ 46,232	\$ 14,475

*FY25 includes 9.5 months of activity

BUDGET HIGHLIGHTS:

The total collection of fees associated with the judicial education, DWI prevention and court automation programs is projected to be \$17,820.

PROGRAM DESCRIPTION:

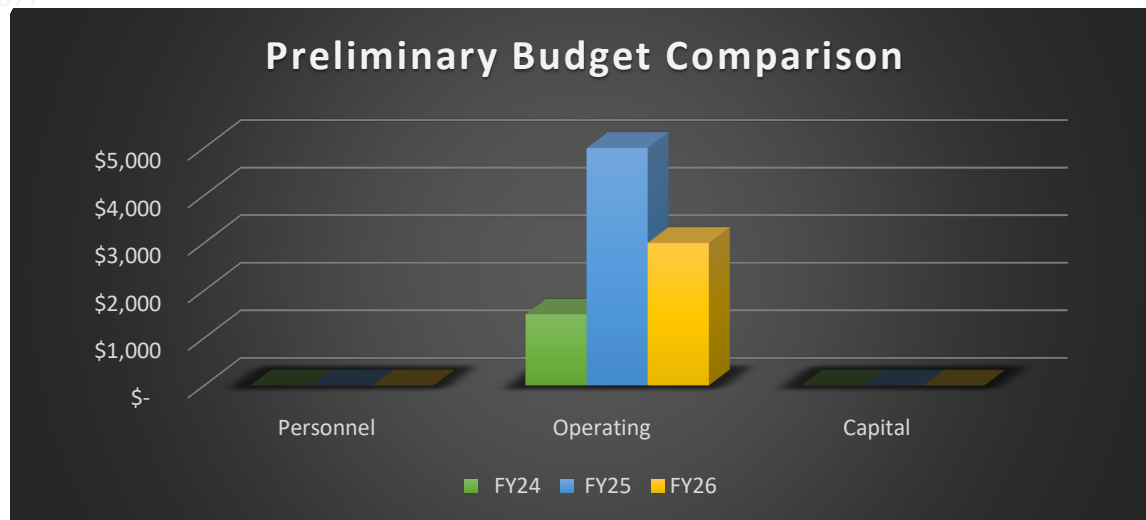
The Crime Lab Fund is a trust fund that accounts for the portioned collection of penalty fees from the Municipal Court. The fees collected are for the State of New Mexico - Administration Office of the Courts statewide programs. The fees collected and submitted are for judicial education, DWI Prevention, and court automation programs.

FY 2026 GOALS/OBJECTIVES:

The objective of the fund is to account for the daily trust activity as it relates to Municipal Court activities.

4077 - Library Trust

774077



Expenditures	Preliminary Budget				% Change		Actual Expenditures	
	FY24	FY25	FY26		FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Operating	\$ 1,500	\$ 5,000	\$ 3,000		-40%		\$ 1,277	\$ 1,142
Capital	\$ -	\$ -	\$ -		0%		\$ -	\$ -
Total	\$ 1,500	\$ 5,000	\$ 3,000				\$ 1,277	\$ 1,142

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

This Trust Fund helps to supplement and enrich our collection development efforts.

PROGRAM DESCRIPTION:

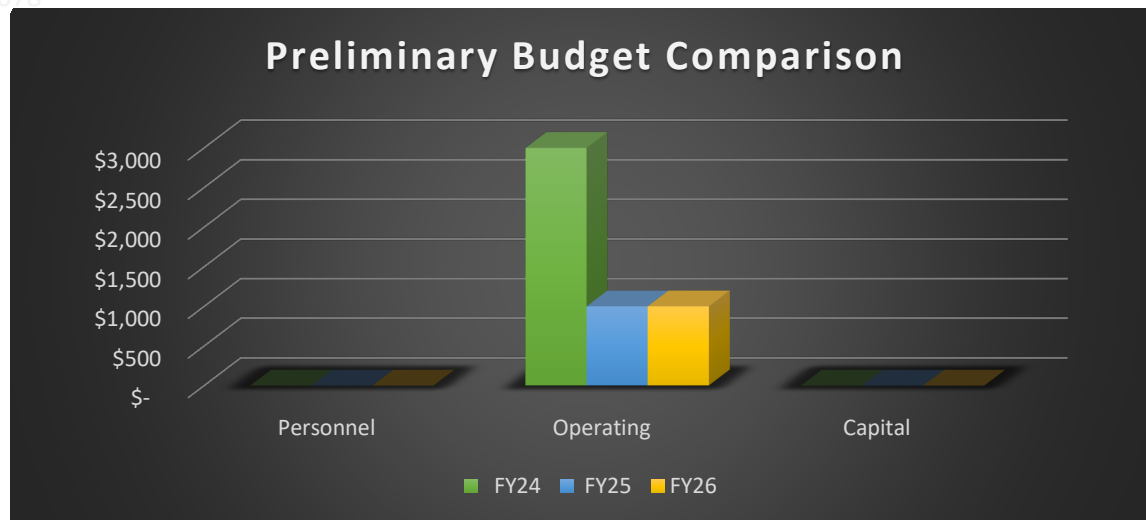
Purchase print or audio-visual material as memorial or honorarium items

FY 2026 GOALS/OBJECTIVES:

Will continue to purchase materials as requested by title or subject matter by the donor.

4078 - Senior Trust

784078



Expenditures	Preliminary Budget				% Change FY 25 to 26	Actual Expenditures	
	FY24	FY25	FY26			FY24	FY25*
Personnel	\$ -	\$ -	\$ -		0%	\$ -	\$ -
Operating	\$ 3,000	\$ 1,000	\$ 1,000		0%	\$ -	\$ -
Capital	\$ -	\$ -	\$ -		0%	\$ -	\$ -
Total	\$ 3,000	\$ 1,000	\$ 1,000			\$ -	\$ -

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

To additionally fund the purchase of food provided at the annual Older Americans Picnic.

PROGRAM DESCRIPTION:

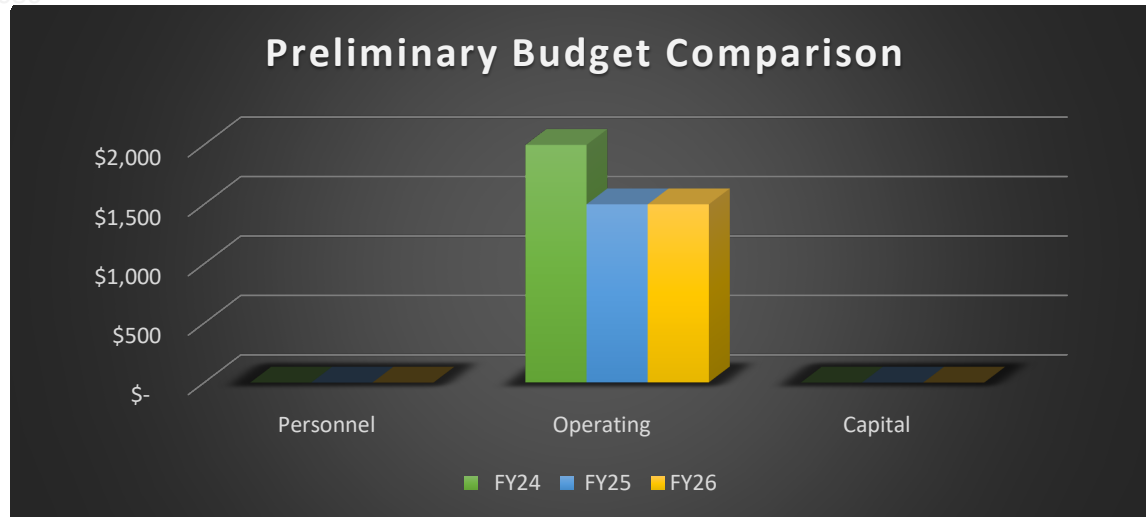
The Older Americans Division Trust Fund provides seniors with special interest classes, namely quilting, and the ability to purchase materials needed for this endeavor. Seniors raise funds by raffling a quilt annually and use the funds to replenish supplies for the quilting room.

FY 2026 GOALS/OBJECTIVES:

- Fund the purchase of supplies to sustain the quilting program in place at the senior center.
- Provide resources for special events at the Senior Center.

4086 - Retiree Recognition

864086



Expenditures	Preliminary Budget				% Change	Actual Expenditures	
	FY24	FY25	FY26	FY 25 to 26		FY24	FY25*
Personnel	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Operating	\$ 2,000	\$ 1,500	\$ 1,500	0%		\$ 1,238	\$ 1,180
Capital	\$ -	\$ -	\$ -	0%		\$ -	\$ -
Total	\$ 2,000	\$ 1,500	\$ 1,500			\$ 1,238	\$ 1,180

**FY25 includes 9.5 months of activity*

BUDGET HIGHLIGHTS:

Projected receipts include the “profit”/ “commissions” paid on City of Hobbs employee vending machines, while operational expenses are expenses for refreshments at City retirement functions. Current budgeted reserves for this fund is \$1,680

4086 - Retiree Recognition

PROGRAM DESCRIPTION:

The Retiree Recognition Fund is used to account for our fiduciary responsibilities of providing vending machines available to City employees at various locations throughout the City of Hobbs facilities. The profits generated by these vending machines are accumulated within this fund, and spent on various items which benefit employees. An example of this fund would be to provide for City of Hobbs employees retirement parties. Maximum funding for retirement is \$250.00.

FY 2026 GOALS/OBJECTIVES:

The objective of this fund is to provide snacks and soft drinks at various work locations within the City of Hobbs. The proceeds would provide various items for retirement parties without utilizing taxpayer resources to provide these items.

Full time Employees												
Dept	FY24 FTE	FY24 Salary	FY24 Benefits	FY24 Total	FY25 FTE	FY25 Salary	FY25 Benefits	FY25 Total	FY26 FTE	FY26 Salary	FY26 Benefits	FY26 Total
Police	150.00	\$ 12,325,992.06	\$ 5,481,933.98	\$ 17,807,926.04	155.00	12,334,452.60	5,419,141.02	17,753,593.62	147.00	12,038,956.26	5,017,385.55	17,056,341.80
Fire	87.00	\$ 7,099,217.13	\$ 3,834,691.30	\$ 10,933,908.43	88.00	7,387,999.63	4,021,579.19	11,409,578.82	89.00	8,045,996.50	4,024,885.72	12,070,882.22
Engineering	13.00	\$ 1,081,462.73	\$ 410,323.58	\$ 1,491,786.32	14.00	1,129,494.19	440,998.84	1,570,493.03	14.00	1,109,678.64	394,118.85	1,503,797.49
Parks	88.25	\$ 4,547,737.72	\$ 2,034,465.11	\$ 6,582,202.84	88.25	4,646,661.56	2,163,273.48	6,809,935.04	88.25	4,917,280.82	2,250,853.94	7,168,134.76
CORE	63.50	\$ 2,479,540.84	\$ 919,854.29	\$ 3,399,395.14	64.00	2,559,402.47	1,017,422.02	3,576,824.49	58.75	2,504,096.77	952,229.60	3,456,326.37
Clerk	16.00	\$ 922,618.54	\$ 400,126.14	\$ 1,322,744.68	16.00	976,446.64	432,419.28	1,408,865.92	16.00	1,079,766.94	485,779.30	1,565,546.24
Gen Services	28.00	\$ 2,046,293.25	\$ 854,894.58	\$ 2,901,187.83	30.00	2,136,299.35	959,711.15	3,096,010.50	29.00	2,167,337.29	1,061,425.68	3,228,762.97
Administration	56.50	\$ 3,663,698.69	\$ 1,482,533.64	\$ 5,146,232.33	55.00	3,728,530.77	1,516,348.75	5,244,879.52	57.50	4,274,853.65	1,752,427.28	6,027,280.93
Utilities	57.00	\$ 3,764,148.49	\$ 1,529,523.85	\$ 5,293,672.34	55.00	3,755,347.00	1,536,558.98	5,291,905.99	56.00	3,964,743.39	1,594,027.17	5,558,770.57
Finance	15.00	\$ 1,082,441.37	\$ 449,389.31	\$ 1,531,830.68	15.00	1,081,927.09	419,802.93	1,501,730.02	15.00	1,137,503.58	474,511.11	1,612,014.69
Totals	574.25	39,013,150.83	17,397,735.78	56,410,886.61	580.25	39,736,561.32	17,927,255.63	57,663,816.94	570.50	41,240,213.86	18,007,644.19	59,247,858.05

Seasonal Employees												
Dept	FY24 FTE	FY24 Salary	FY24 Benefits	FY24 Total	FY25 FTE	FY25 Salary	FY25 Benefits	FY25 Total	FY26 FTE	FY26 Salary	FY26 Benefits	FY26 Total
Police												
Fire												
Engineering	0.25	\$ 6,500.00	\$ 1,730.81	\$ 8,230.81	0.25	6,500.00	1,630.19	8,130.19	0.25	6,760.00	517.14	7,277.14
Parks	40.40	\$ 1,119,583.60	\$ 269,124.43	\$ 1,388,708.03	40.40	1,164,499.44	276,394.54	1,440,893.98	17.10	511,885.92	39,159.27	551,045.19
CORE	4.75	\$ 140,258.40	\$ 33,731.29	\$ 173,989.69	4.75	145,180.80	34,314.49	179,495.29	3.75	121,593.60	9,834.71	131,428.31
Clerk	0.60	\$ 19,968.00	\$ 4,589.57	\$ 24,557.57								
Gen Services												
Administration												
Utilities												
Finance												
Totals	46.00	1,286,310.00	309,176.10	1,595,486.10	45.40	1,316,180.24	312,339.22	1,628,519.46	21.10	640,239.52	49,511.12	689,750.64

Total Employees												
Dept	FY24 FTE	FY24 Salary	FY24 Benefits	FY24 Total	FY25 FTE	FY25 Salary	FY25 Benefits	FY25 Total	FY26 FTE	FY26 Salary	FY26 Benefits	FY26 Total
Police	150.00	12,325,992.06	5,481,933.98	17,807,926.04	155.00	12,334,452.60	5,419,141.02	17,753,593.62	147.00	12,038,956.26	5,017,385.55	17,056,341.80
Fire	87.00	7,099,217.13	3,834,691.30	10,933,908.43	88.00	7,387,999.63	4,021,579.19	11,409,578.82	89.00	8,045,996.50	4,024,885.72	12,070,882.22
Engineering	13.25	1,087,962.73	412,054.39	1,500,017.13	14.25	1,135,994.19	442,629.03	1,578,623.22	14.25	1,116,438.64	394,635.99	1,511,074.63
Parks	128.65	5,667,321.32	2,303,589.54	7,970,910.87	128.65	5,811,161.00	2,439,668.02	8,250,829.01	105.35	5,429,166.74	2,290,013.21	7,719,179.96
CORE	68.25	2,619,799.24	953,585.59	3,573,384.83	68.75	2,704,583.27	1,051,736.51	3,756,319.78	62.50	2,625,690.37	962,064.31	3,587,754.68
Clerk	16.60	942,586.54	404,715.71	1,347,302.24	16.00	976,446.64	432,419.28	1,408,865.92	16.00	1,079,766.94	485,779.30	1,565,546.24
Gen Services	28.00	2,046,293.25	854,894.58	2,901,187.83	30.00	2,136,299.35	959,711.15	3,096,010.50	29.00	2,167,337.29	1,061,425.68	3,228,762.97
Administration	56.50	3,663,698.69	1,482,533.64	5,146,232.33	55.00	3,728,530.77	1,516,348.75	5,244,879.52	57.50	4,274,853.65	1,752,427.28	6,027,280.93
Utilities	57.00	3,764,148.49	1,529,523.85	5,293,672.34	55.00	3,755,347.00	1,536,558.98	5,291,905.99	56.00	3,964,743.39	1,594,027.17	5,558,770.57
Finance	15.00	1,082,441.37	449,389.31	1,531,830.68	15.00	1,081,927.09	419,802.93	1,501,730.02	15.00	1,137,503.58	474,511.11	1,612,014.69
Totals	620.25	40,299,460.83	17,706,911.88	58,006,372.71	625.65	41,052,741.56	18,239,594.84	59,292,336.40	591.60	41,880,453.38	18,057,155.32	59,937,608.69

0.09

	FY25 to FY24				FY26 to FY25			
YOY Increase	5.40	753,280.73	532,682.96	1,285,963.69	(34.05)	827,711.82	(182,439.53)	645,272.29
% Increase	0.9%	1.87%	3.01%	2.22%	-5.4%	2.02%	-1.00%	1.09%