

CITY OF LAREDO



2009 ANNUAL BUDGET

FISCAL YEAR ENDING SEPTEMBER 30, 2009

CITY OF LAREDO

Annual Budget



Fiscal Year
October 1, 2008- September 30, 2009

Prepared By:
Financial Services Department
Budget Division

This budget will raise more total property taxes than last year's budget by \$5,444,937 or 9.39%, and of that amount \$2,483,629 is tax revenue to be raised from new property added to the tax roll this year. **This additional amount is due entirely to increases in property tax valuations and new property added to the tax roll and NOT to any increase of the current tax rate of \$.637.**

CITY OF LAREDO

Administrative Officials

City Council

Mayor
Raul G. Salinas

Council Member	District	Council Member	District
Mike Garza	I	Johnny Rendon	V
Hector J. Garcia	II	Gene Belmares	VI
Dr. Michael Landeck	III	Jose A. Valdez, Jr. Mayor Pro-Tem	VII
Juan Narvaez	IV	Cynthia Liendo Espinoza	VIII

City Staff

Carlos R. Villarreal, City Manager
Cynthia Collazo, Deputy City Manager
Horacio de Leon, Jr., Assistant City Manager
Jesus M. Olivares, Assistant City Manager
Rosario C. Cabello, Financial Services Director
Martin Aleman, Budget Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Laredo
Texas**

For the Fiscal Year Beginning

October 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Presentation to the City of Laredo for its annual budget for the fiscal year beginning October 1, 2007. In order to receive this award, a government unit must publish a budget document that meets program criteria as (1) a policy document, (2) an operations guide, (3) a financial plan and (4) a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and will be submitting it to GFOA to determine eligibility for the fiscal year beginning October 1, 2008.

CITY OF LAREDO, TEXAS
Annual Budget for Fiscal Year 2008-2009

TABLE OF CONTENTS

BUDGET MESSAGE

City Manager’s Budget Message i

INTRODUCTION

Budget Policy & Guidelines..... 1
Budget Ordinance 8

BUDGET SUMMARY

City Organizational Chart 10
Consolidated Budget 11
Summary of Fund Balance Changes 13
Summary of Major and Non-Major Funds by Fund Type 14
Consolidated Revenues & Expenditures (graph) 16
Analysis of Property Tax Levy and Collections 18
Full Time Equivalent Position Summary..... 19
Personnel Position Summary..... 20
Capital Outlay Listing by Department..... 21
Major Funding Changes 24

GOVERNMENTAL FUNDS

GENERAL FUND

General Fund Revenues & Expenditures (graph)..... 45
General Fund Summary 46
General Fund Revenues 47
General Fund Expenditures 53
MAYOR & CITY COUNCIL 71
CITY MANAGER 73
MUNICIPAL COURT 80
BUILDING DEVELOPMENT SERVICES..... 84
CITY ATTORNEY 96
CITY SECRETARY 99
TAX..... 102
FINANCIAL SERVICES 105
HUMAN RESOURCES 119
PLANNING & ZONING 126
ENGINEERING 131
INFORMATION SERVICES & TELECOMMUNICATIONS – 311 PROGRAM 138
COMMUNITY DEVELOPMENT 141

POLICE	147
FIRE.....	175
TRAFFIC	197
PUBLIC WORKS	209
PARKS AND LEISURE SERVICES.....	221
 <i>SPECIAL REVENUE FUNDS</i>	
COMMUNITY DEVELOPMENT	
Fund Summary.....	247
Performance Measures	253
 HOUSING REHABILITATION	
Fund Summary.....	262
 HOME INVESTMENT PARTNERSHIP PROGRAM	
Fund Summary.....	264
Performance Measures	267
 EMERGENCY SHELTER	
Fund Summary.....	270
Performance Measures	271
 AUTO THEFT TASK FORCE	
Fund Summary.....	273
Performance Measures	275
 FINANCIAL TASK FORCE	
Fund Summary.....	281
Performance Measures	282
 HEALTH	
Fund Summary.....	289
Performance Measures	292
 SPECIAL POLICE	
Fund Summary.....	351
 AIRPORT	
Fund Summary.....	354
Performance Measures	356
 CIVIC CENTER	
Fund Summary.....	366
Performance Measures	367
 HOTEL-MOTEL	
Fund Summary.....	370
Hotel-Motel Legal Requirement.....	372
 VETERANS FIELD	
Fund Summary.....	374

PUBLIC ACCESS CENTER

Fund Summary 376
PEG Fund Summary 377
Performance Measures 378

MERCADO MANAGEMENT

Fund Summary 381
Performance Measures 382

RECREATION

Fund Summary 384

ENVIRONMENTAL SERVICES

Fund Summary 386
Storm Water Improvement Fund Summary 387
Performance Measures 388

CONVENTION & VISITOR'S BUREAU

Fund Summary 392
Performance Measures 394

PARKING METERS

Fund Summary 398
Performance Measures 399

HAZARDOUS MATERIALS

Fund Summary 403
Performance Measures 404

SPORTS & COMMUNITY VENUE

Sales Tax Fund Summary 407
Debt Service Fund Summary 408

NOISE ABATEMENT LEASE PROGRAM

Fund Summary 410
Performance Measures 411

911 REGIONAL COMMUNICATION

Fund Summary 413
Performance Measures 415

KEEP LAREDO BEAUTIFUL

Fund Summary 418

SPECIAL FIRE GRANTS

Fund Summary 420

POLICE TRUST

Fund Summary 422

DEBT SERVICE FUND

DEBT SERVICE

Fund Summary 424
2008-2009 General Obligation & Tax Supported Debt Service Summary ... 426

PERMANENT FUND

CANSECO ENDOWMENT TRUST FUND

Fund Summary..... 429

CAPITAL PROJECTS FUNDS

CAPITAL IMPROVMENTS FUND

Fund Summary..... 432

AIRPORT CONSTRUCTION FUND

Fund Summary..... 441

PROPRIETARY FUNDS

ENTERPRISE FUNDS

BRIDGE SYSTEM

Operating Fund Summary 447
Construction Fund Summary 449
Debt Service Fund Summary 450
Performance Measures 451

TRANSIT

El Metro Fund Summary 467
Transit Center Facility Fund Summary 470
Transit System Sales Tax Fund Summary 471
Transit Capital Grants Fund Summary 472
Performance Measures 473

MUNICIPAL HOUSING CORPORATION

Fund Summary..... 487
Performance Measures 488

SOLID WASTE MANAGEMENT

Fund Summary..... 491
Performance Measures 493

WATER SYSTEM

Water Operations Fund Summary..... 505
Water Revenue Debt Service Fund Summary 508
Water Operational Construction Fund Summary 509
Water Availability Fund Summary 510
Performance Measures511

SEWER SYSTEM

Sewer Operations Fund Summary..... 521
Sewer Revenue Debt Service Fund Summary 523
Sewer Operational Construction Fund Summary 524
Performance Measures 525

INTERNAL SERVICE FUNDS

FLEET MANAGEMENT

Fund Summary..... 533
Performance Measures 534

RISK MANAGEMENT

Fund Summary..... 538
Performance Measures 539

INFORMATION TECHNOLOGY

Fund Summary..... 542
Performance Measures 544

HEALTH AND BENEFITS

Fund Summary..... 555
Performance Measures 556

FIDUCIARY FUNDS

PRIVATE-PURPOSE TRUST FUND

FRIENDS OF THE LIBRARY TRUST FUND

Fund Summary..... 560

AGENCY FUND

CITY ANNUITY

Fund Summary..... 564
Performance Measures 565

CIP SUMMARY

CIP FY2008-2009 568
CIP FY2009-2013 602

SUPPLEMENTAL INFORMATION

Wage Schedule 603
Full-Time Equivalent Position Listing..... 604
History of Laredo 629
Statistical Tables 634
Glossary 644



CITY OF LAREDO

Office of the City Manager

October 1, 2008

Mayor and Members of the City Council:

In accordance with the City of Laredo Charter, Section 6.02, I am pleased to present the Fiscal Year 2009 City of Laredo Annual Operating Budget for the period of October 1, 2008, through September 30, 2009. We have prepared a balanced budget that meets the needs of this community. In the past months, our staff was challenged with keeping the current level of services, improving in those areas that are critical to public safety, and expanding maintenance and operations in those areas with new facilities and/or new activities. Additional personnel were added to the budget for new activities such as Police, Fire, Parks, Human Resources, Health and Library.

This Council has repeatedly communicated its interest in prioritizing the following areas of service that are critical to the continued orderly growth of our community:

- 1.) **Public Safety** - Police and Fire;
- 2.) **Transportation** - addressing the flow of **traffic** through a comprehensive traffic plan for the City;
- 3.) **Street Improvements** – resurfacing, sidewalks, street maintenance, and new construction;
- 4.) **Quality of Life** – providing additional parks, indoor recreational facilities, and library technological mobile units; and
- 5.) **Developmental Services** - facilitating smart growth by consolidating a “One Stop Shop” operation that services the needs of builders/developers and spurs the economic development for our community.

In keeping with this vision, this Council has previously acted on resolutions that have set the work in motion. For example, this Council has approved over \$11 million in purchases of equipment from the 2007 and 2008 bonds in order to complete major projects throughout the City as follows:

- Over 23 heavy equipment units such as pot patchers, sweepers, dump trucks, a milling machine, tractor trailers, pavers, compactors, and other vehicles totaling over \$3.5 million for the Public Works Dept.;
- A sewer televising truck, various cab trucks with cranes, sewer cleaning vehicles and other related heavy equipment totaling \$1.2 million for the Utilities Dept.;
- 3 ambulances, 2 pumper trucks, 3 brush tankers, and a fire engine totaling over \$2 million for the Fire Dept.; and
- Over 68 vehicles have been purchased city-wide totaling over \$2 million.

Due to your vision, our investment has yielded an exponential return on the dollar since we have been able perform projects on-time and on budget. Examples of these are:

- Over 570 blocks in-house with an expected target to complete 800 blocks by the end of the fiscal year;
- 22 blocks of sidewalks were constructed in-house;
- 29,300 linear feet of water lines have been laid;
- 2,030 feet of sewer lines have been replaced;
- Over 50 acres have been improved for parks (i.e., Slaughter, Century City, Santa Rita, and San Isidro).

The benefits have been endless, and City staff has excelled at taking on this challenge, even with the limited resources available. We continue to carry out a mission that is consistent with our theme of “getting back to basics.” and as a result, much of our aging infrastructure has received a reconstructive face-lift.

It makes a noticeable difference to the public when they drive on our newly resurfaced streets throughout the City. Improvements to our drainage system have also made a significant difference. For example, when we experienced abnormal amounts of rain related to Hurricane Dolly, our streets did not incur any serious flooding as a result of the improvements to Zacate and Chacon Creeks. We look forward to the completion of new park facilities such as Slaughter Park, El Eden Recreation Center, North Central Park, and other park improvements that will increase the number of park-related facilities.

This budget is a plan to operate within our means with no increase to the tax rate. We were able to absorb the increase in fuel cost and reaffirm this Council’s support towards a progressive pay plan for employees by providing a cost of living increase of 4% to those at levels of grades 1 through 30 and 3% for those at grades 30 and above.

The City’s total consolidated budget encompasses operating expenditures and transfers totaling \$428,663,914, a \$24.3 million or 6% increase from FY 2008. Of this increase, \$8.7 million are from the General Fund, \$3.3 million from Debt Service, \$3.1 million from Water Operations, \$2.1 million from Bridge Operations, \$2.1 million from Fleet Management, \$1.2 million from Health Operations, and \$2.9 million from Police and Fire grant matches. The total net operating budget, excluding operating transfers, is \$344,161,977. The total closing balance for FY 2009 is 28% of the total net operating budget. This financial document represents the hard work and commitment of City staff to develop a budget that addresses the social and economic challenges

associated with the growing needs of our community, given the economic challenges of the present. The budget reflects my commitment in providing a higher level of services, with an emphasis in addressing those basic services related to street improvements, water, sewer and public safety.

Tax Rate

- The tax rate for 2009 has remained at the same rate as in 2008 at \$0.63700 per \$100 assessed valuation. This will be the fifth consecutive year that the City of Laredo maintains the same tax rate and has been able to make the necessary changes required to meet the demands of a fast growing city. The 2009 property values increase by 11% over the estimated 2008 amended valuations. The total taxable value of \$10.4 billion will generate an estimated billed levy of \$65.4 million, representing an increase of \$5.8 million or 9.7% over the 2008 tax levy. The increase in property values includes an estimated amount of \$388,473,881 in new property values and \$1,420,780 in new annexations for a total of \$389,894,661. The 2009 levy excludes an estimated amount of \$516,806 for the tax freeze approved by Council for taxpayers 65 years of age and older.

	FY 07	FY 08	FY 09
Tax Rate	0.637000	0.637000	0.637000
Taxable Valuations	\$ 8,421,543,014	\$ 9,353,060,911	\$ 10,403,437,850
Tax Levy	\$ 53,645,229	\$ 59,578,998	\$ 65,381,120

- A maintenance and operations tax rate allocation of \$0.513007 will generate total revenue of \$51.1 million for the 2009 General Fund, signifying a \$4.7 million or 10.04% increase over the 2008 estimate.
- A debt service tax rate allocation of \$0.123993 will generate total revenue of \$12.3 million for 2009, a \$951,757 or 8.35% increase over the 2008 estimate with a 97% collection rate.
- The total tax increase for 2009 is \$5.4 million of which only \$951,757 will be going toward debt service. The difference of \$4.7 million will be used towards maintenance and operations at an estimated 97% collection rate.

Staffing and Benefits

A total of 2,608 full-time equivalent positions are included in the FY 2009 budget at an estimated cost of \$156,365,821, compared to 2,572 positions for FY 2008. Incorporated within this budget is a cost of living adjustment of 4% for employees at grades 1 through 30 and 3% for those at grades 31 and above. This will become effective on October 5, 2008, at an estimated cost of \$2,446,821. A challenging task was to balance the Health and Benefits Fund. As you know, the City currently pays for the employees’ health insurance premium while subsidizing 48% of the dependent care premiums. The budget includes a 5% increase in the health care contribution premiums both in the City’s and employees dependent care portions. The premium increase is estimated to be approximately \$5 per employee (depending on the insurance plan). In addition, we are incorporating an increase in the deductible from \$250 to

\$500, which would generate an additional estimated amount of \$535,000, in order to balance the fund.

In line with last years objectives, we hired various crews for Public Works and Utilities which included 6 street sweeper drivers, 29 employees for Public Works and 20 employees for Utilities. This year we continue to focus on the basic needs of the community. The table below summarizes the total of new and deleted positions city-wide, by department, with an estimated net cost of \$1,956,442.

Department	FTE's	Estimated Salary & Benefits
	New Positions	
Municipal Court	1.00	58,018
Transportation – Bridge	6.00	222,904
Environmental Services	1.00	36,920
Police	17.00	1,062,988
Fire	8.00	443,017
City Manager	1.00	39,998
Health	1.33	43,025
Park and Leisure	11.00	335,861
Human Resources	2.00	67,410
Totals	48.33	\$2,310,141
	Deleted Positions	Test
Engineering	2.00	(172,244)
Health	2.00	(98,440)
Tax	1.00	(33,984)
Planning	1.00	(49,031)
Totals	6.00	(\$353,699)

Of the new positions, 38 are for General Fund operations totaling \$1,939,882. The composition of these 38 positions in General Fund include 17 new police officers, 7 new firefighters, 1 mechanic for the Fire Department, 8 grounds keepers, 2 crew leaders and 1 circulation supervisor for Parks and Leisure, 1 Municipal Court Bailiff, and 1 administrative assistant for the City Manager. At the Fire Department, a new academy commenced on July 24th of this year with 23 cadets. The composition of these cadets includes 7 new positions, 5 over-hires, and 11 vacant positions. As a point of reference, we were able to fund 2 additional park construction crews through the 2007 and 2008 bonds, given that the number of new construction projects, as well as funding, is available for El Eden, Slaughter and East Side Recreation Center.

General Fund

The General Fund expenditures increased by \$8,767,726 or 6.8% over the FY 2008 original budget. The majority of the increase was attributed to the following expenditures:

- Police Contract \$1.9 million
- Fire Contract \$1.9 million
- New Personnel \$1.9 million
- Cost of Living Adjustment \$2.4 million
- Fuel Increase \$640,555 (\$1.8 million City-Wide)

We are expecting to end the year in the General Fund with a 20.4% fund balance or \$23,973,884. When comparing the FY 2008 original budget to FY 2009 budget revenues, an \$8.7 million increase was noted. The major increase was from the following sources: \$3.7 million in taxes, \$1.3 million in charges for services, \$927,169 in fees and collections, and \$2 million in Other Financing Sources. Transfers of \$1 million from the bridge system, to cover the cost of new police officers, and \$1 million from the capital improvement fund, to cover Public Work's street maintenance, are included in Other Financing Sources. Expenditures increased for the FY 2009 budget compared to the FY 2008 original budget by \$8.7 million. The following two activities represent 94% of the increases: Public Safety by \$7.3 million and General Government by \$910,390.

Current 2008 sales tax revenue for the General Fund is estimated to total \$25.8 million, representing a increase of 3% over the prior year. The sales tax budgeted for 2009 is \$26.6 million, representing a conservative growth of 3% or \$773,299 over the 2008 estimate.

The General Fund receives fifty percent (50%) of bridge toll receipts. The estimated transfer for FY 2008 was \$22,748,273, an increase of \$461,000 or 2%, compared to current budget projections. For FY 2009, we duly expect to see the Bridge fund transfer to General Fund to be approximately \$22.8 million.

Public Safety

To reinforce the commitment to keep our community safe, approximately \$85.1 million or 62% of our budget in General Fund is for the Police and Fire Departments. In FY 2008, \$1.4 million was allocated from the 2008 CO Bond to each department, in order to purchase much needed equipment.

Police

The strength of the Police Department will include 454 officers and 84 civilians, which will be provided for from the FY 2009 budget. In General Fund, the police budget represents a cost of \$50 million, representing 36% of the City's General Fund budget and an increase of \$3.8 million over the prior year. Part of this increase is attributed to a 4% salary increase and other contract obligations estimated at \$1.9 million, 17 additional police officers totaling \$1.1 million, additional fuel expenses of \$318,388 and other related operational expenses associated with the new cadets. Trust Fund seizures have historically been utilized to purchase equipment, in

particular for the lease payment of vehicles. We continue to apply and utilize grants, such as Special Police Grants, COPS, School Resource Officers and other overtime grants, to fund certain new positions.

Fire

The City of Laredo’s commitment to public safety is further reflected in its Fire Department, with 357 firefighters and 11 civilians and a budget of \$35.2 million. This represents 26 % of the City’s General Fund budget and an increase of \$2.3 million over the prior year. A portion of this is due to a 4.75% increase in the Fire contract obligation estimated to cost \$1.7 million and the 7 new cadets and 5 over hires totaling \$663,338.

Investing in Our Infrastructure

In April 2008, Council approved various bond sales that consisted of a total package of \$78 million. For FY 2009, we currently calculate that we can issue another \$11 million of Combination Tax Bonds, and we hope that we can innovatively finance up to \$18 million for additional Park, Drainage and Street projects. We also estimate that a bond issuance of \$176 million for FY 2009 in Water and Sewer Revenue Bonds will need to be issued.

Drainage	\$ 3,500,000
Fire/ Police Equipment	2,800,000
General Government	700,000
Parks	14,923,000
Streets	4,660,000
Traffic	245,000
Health	1,172,000
Library	1,350,000
Grant Earmarks	650,000
Water	23,863,391
Wastewater	20,863,391
Bridge	3,000,000
TOTAL	\$ 77,726,782

Drainage, water and wastewater system enhancements will continue and will allow for the community to prepare for and maintain its prosperity. Challenges related to flooding during significant rain events are being addressed and will continue to be a priority in future bond issues.

Projections remain at a positive level, and the community is expected to see continued investment from outside firms, as well, as the population increases. With this comes the need to expand current systems to be able to meet the needs of these new consumers. Some of those projects include the expansion of the current water and wastewater treatment facilities and the replacement of, and installation of, new water distribution and wastewater lines.

Water and Sewer

The Utilities Department has successfully reduced the waterline breaks from five per day to one per day, and we have improved sewer lines throughout the community to include:

- Expansion of the Unitec Water / Wastewater Plant;
- Completion of the 18" waterline on HWY 59;
- Completion of the 24" waterline from TAMIU to Del Mar; and
- Completion of water and sewer lines in Colonias Tanquecitos I & II, San Carlos I & II, D-5 Acres, Laredo Ranchettes and Ranchitos 359.

Since September 2007, we have replaced over 29,030 linear feet of 8" and 12" water lines and 2,030 linear feet of sewer lines and have also replaced 560 water meters. At the Jefferson Water Treatment Plant, a new chemical building is under construction along with the design of a 15 million gallon per day (MGD) expansion, with the electrical and generator design being 25% complete.

The Mary Help of Christians Booster Station is being upgraded with two new pumps that will deliver water to the Killam / TAMIU elevated tank on Loop 20 and four pumps that will deliver water to the Del Mar area, San Isidro and Northeast Laredo. A two million gallon elevated tank (Cuatro Vientos) is being constructed in South Laredo, while the design of the Northwest Laredo WTP is 10% complete.

For Wastewater:

We are in the design phase of the North Laredo Wastewater Treatment Plant, which will pump 2.9 million gallons per day (MGD), and the Southside Wastewater Treatment Plant, which will pump 7.5 MGD's. We will also be advertising for proposals on two, three (3) MGD Wastewater Treatment Plants on Mines Road. Installation of water lines at Colonia Penitas is approximately 50% complete, and the design for wastewater collection there is 98% complete. The design and replacement of approximately 2,000 feet of water lines on Mines Road, close to Rancho Viejo, is 80% complete. The engineering for the Water and Wastewater Master Plan commenced on July 1, 2008.

Of major importance, we have purchased **3,389** acre feet of Municipal Water Rights at a cost of \$10,425,370 from October 2007 to the present.

Quality of Life

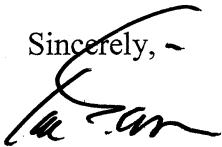
Culture and Recreational Facilities

The development and creation of park and recreational amenities continues to be a fundamental request by our citizens. I have been very conscience about these requests since this means the addition of park infrastructure expenses. Along with the amenities come even larger expenditures of maintenance and overhead, in order to preserve our parks to their highest standards while keeping them safe for our citizenry. The budget presented for the Parks and Leisure Department is \$12 million which includes \$3.6 million for Library operations. Projects that we are currently working on are the North Central Park, Slaughter Park, Father McNaboe Park Phase II, El Eden Recreational Center, the Northwest Recreation Center, and the East Side Recreation Center. In addition, we are working towards utilizing the excess Arena Sales Tax for the purpose of building a new baseball stadium, a convention center and/or funding some of the maintenance and operations of the Arena.

Closing Comments

In spite of the nations' economic downturns, Laredo continues to report tremendous growth, making it imperative that basic services related to infrastructure be addressed and opportunities to promote improved quality of life, public safety and economic diversity be supported. The City of Laredo's FY 2009 Budget represents a balanced budget that appropriately addresses the community's needs and reflects this City Council's continuing commitment to provide a higher level of service and a better life for its citizens.

Sincerely, -



Carlos Villarreal
City Manager

BUDGET POLICY AND GUIDELINES

CITY OF LAREDO, TEXAS

This document describes the City's budgetary and financial policies used in the preparation of the FY2008-2009 operating budget.

Anticipated revenues and expenditures for Governmental Funds, Proprietary Funds, and Fiduciary Funds are highlighted within the text.

-REQUIREMENTS-

HOME-RULE CITY

The FY2008-2009 approved operating budget for the City of Laredo is submitted in accordance with the City Charter and all applicable laws of the State of Texas.

Under the Texas Constitution, any city that possesses a population of over 5,000 is eligible to adopt a "home-rule" charter. A charter is defined as a document similar to a constitution, which establishes a city's governmental structure and provides for the distribution of powers and duties among the branches of government. In order for a charter and all of its subsequent changes to be implemented, it must receive voter authorization.

The City of Laredo was chartered by the Texas Legislature in 1848, and adopted a home-rule charter in 1911. On June 14, 1981, voters adopted, by special election, the City Manager form of local government. By State law, the City Manager shall serve as the budget officer (Vernon's Texas Civil Statutes, Local Government Code (LGC), and Section 102.001). The budget officer prepares the annual budget to fund the proposed expenditures of the government (LGC, Section 102.002). Through authority from local voters, the City Council adopts the budget, sets the tax rate, and imposes taxes, user fees and other charges to generate revenue, which is sufficient to fund governmental operations.

LEGAL

The City of Laredo's annual budget is prepared in accordance with the Local Government Code (LGC). The LGC requires an incorporated city to develop an annual budget, which itemizes the proposed expenditures in comparison to actual expenditures from the preceding year and the precise costs of projects appropriated for in the forthcoming year (LGC, Sections 102.003, 102.003b).

The annual operating budget contains a complete financial statement that shows the following: outstanding obligations of the municipality; cash on hand to the credit of each fund; funds received from all sources during the preceding two years; funds available from all sources during the ensuing year; estimated revenue available to cover the budget; and the estimated tax rate required to cover the budget.

The City Manager may require any City officer or board to furnish information necessary for the budget officer to properly prepare the budget (LGC, Section 102.004).

The proposed budget is filed with the City Secretary and is available for public inspection at least sixty (60) days prior to the end of the fiscal year (LGC, Section 102.005). The City Manager submitted the FY2008-09 proposed budget on July 30, 2008.

PUBLIC HEARINGS

The City Council held a public hearing on the proposed budget after the proposed budget was filed but before the date the City Council set the property tax rate for the next fiscal year. The date, time, and location of the hearing are set through public notice (LGC, Section 102.006). Said legal notice for the September 2, 2008, public hearing on the proposed budget was provided on August 6, 2008, through August 10, 2008. However, prior to said budget public hearing, the City Council conducted a four (4) day public workshop on August 6, 14, 18, and 25, 2008.

FILING FOR RECORD

After adoption by the City Council, the approved budget was filed with the City Secretary and the County Clerk (LGC, Section 102.008, 102.009d). A copy of the final budget document will be filed in December 2008 and will also be placed in the City of Laredo Public Library for review by the public.

LEVY OF TAXES

The City may levy taxes only in accordance with the budget (LGC, Section 102.009a). However, the adoption of the tax rate must be separate from the vote adopting the budget (Property Tax Code, (PTC), and Section 26.05b). The tax rate must be adopted before September 30th or the 60th day after the date the certified appraisal roll is received. The tax rate consists of two components: (1) the amount of taxes to pay maintenance and operation expenditures; and (2) the amount of taxes to pay debt service (PTC, Section 26.05a). The governing body may not adopt a tax rate that if applied to the total taxable value would impose an amount of taxes that exceeds last year's levy until it holds a public hearing on the proposed tax rate. (PTC, Section 26.05d). The total tax rate for FY2008-09 is 0.637000 (0.513007 for Operations & Maintenance and 0.123993 for Interest & Debt Service). The tax rate was adopted on September 15, 2008.

EMERGENCY EXPENDITURES

After final approval of the budget, the City Council may spend funds only in strict compliance with the budget except in a public emergency. Addressing public emergencies requires City Council to authorize an amendment to the original budget. A public emergency can be defined as any event or phenomenon affecting the life, health, property or the general public peace of the citizens. To the extent that there are no available unappropriated revenues to support an emergency appropriation, the Council may authorize the issuance of emergency certificates. In its history, the City of Laredo has never exercised this option as allowed by law.

In any situation where the budget is amended, the modifying resolution shall be filed with the City Secretary and the County Clerk (LGC, Section 102.009b,c,d).

AMENDMENTS AFTER ADOPTION

The City Council can make changes to the budget for municipal purposes (LGC, Section 102.010). At any time during the fiscal year, the City Manager may transfer the unencumbered appropriation balance, or portions thereof, among programs within a department, office, or agency. Upon written request by the City Manager, the Council may by ordinance transfer portions of an unencumbered appropriation balance from one department, office or agency to another department, office or agency. All budget changes must be documented in a public register, which is available for public inspection.

CAPITAL IMPROVEMENTS PROGRAM BUDGET

The City Manager prepares and submits a five-year capital program at least 60 days before the end of the fiscal year (Laredo City Charter Section 6.05). A public notice of general summary must be published on five separate days in an official newspaper prior to such a hearing. This occurred on August 14, 2008, through August 18, 2008 (Laredo City Charter Section 6.06).

-BUDGET PLANNING AND DEVELOPMENT-

PLANNING

Planning for the new budget began in January 2008 and culminated with the budget workshops on August 6th 14th 18th and 25th, 2008, when the City Manager presented the work plan for the upcoming fiscal year. The preparation of the FY2008-2009 budget continued with the 2008 theme of providing a higher level of service, with an emphasis in addressing those basic services related to street improvements, water, sewer and public safety, while having a more conservative approach to revenue forecasts as a result of a weakening economy.

Departments were required to integrate the aforementioned objective into their specific budget requests. During departmental budget reviews conducted in June, City Management examined revenue projections and expenses to develop a preliminary City Budget. As a result of this collaborative process, City Management was able to present the proposed FY2008-09 budget by July 30, 2008. Amendments passed at the workshops were incorporated into the proposed budget presented at the initial public hearing on September 2, 2008.

ACTION PLAN

The following timetable was developed to guide the budget planning process.

January

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
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February

- * Meet with Internal Service Fund Directors and Human Resources
- * Meet with City Manager to develop broad budget Goals & Strategies
- 26** Provide departments access to system, instruction on revenues and personnel forms
- 29** First copy of live payroll without changes

March

- 14** Budget kick-off meeting. City Manager to address all budget liaisons with budget goals and highlights for FY2009.
- 31** Deadline for departments to submit reconciled payroll projections and FTE Listing. Revenues and Expenditures for Internal Revenue Funds. Deadline for revenue projections and forecast.

April

- 1** Third Party Funding applications due to City Secretary's Office
- 16** First Payroll download.
- 18** Transmittal memo, FY08 estimates and proposed expenditures, capital outlay requests, and new program requests due.

May

- 16** Complete 1st round of Fund Summaries

June

- 1** Estimated Appraisal Value for Tax Roll due from Webb County Appraisal District
- * Budget prepares preliminary combined revenue and expenditure budget, budget message, etc.
- * Meetings between City Manager and City Departments to discuss new projects (CIP and Budget)
- 20** Final Payroll download to GMBA after meetings with City Manager.
- 27** Budget to complete 2nd round of Fund Summaries.
- 30** Goals, objectives and Performance Measures due to Budget

July

- 25** Certified Tax Roll due from Webb County Appraisal District.
- 30** Present Operating Budget and CIP to City Council.

August

- 6, 14,** City Council Budget Workshops (Special City Council Meeting) to present department budgets, including third party agencies and CIP
- 18, 25** Publish summary of proposed budget & CIP for five (5) days and notice of public hearing dates

September

- 2** Public Hearing and Introductory Ordinances to adopt budget and levy taxes
- 15** Final Reading of Ordinances to adopt budget
- 15** Adopt final tax rate
- 18** File adopted budget at Webb County Clerk's Office
- 30** Rollover budget for FY2008-2009

October

- 1** Implement approved budget for FY2008-2009

July

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BASIS OF BUDGETING AND BUDGET PREPARATION

The budget is prepared using the modified accrual basis within its Governmental Funds with revenues recognized in the accounting period in which they become available and measurable. The Proprietary Funds are budgeted, using the accrual basis of accounting, with revenues recognized when they are earned and expenses recognized when they are incurred. Capital outlays and principal payments on debt, however, are reported as expenses and no provision is made for depreciation. Revenue projections are based on historical trends for the various line items adjusted for the upcoming fiscal year's local economic forecast. Initial expenditure estimates submitted by department directors include funding of current operations, development of new programs, and acquisition of new equipment. Departmental budget requests are based upon a review of the previous two (2) fiscal year's actual expenditures and the funding levels required to support the proposed operations. City department directors submit these requests to the City Manager after which a decision is made on the final expenditure level, considering that proposed expenditures are not to exceed projected revenues.

BALANCED BUDGET

A balanced budget is one in which total financial resources available, including prior year's ending financial resources plus projected resources, are equal to or greater than the budgeted expenditures/expenses.

CONTINGENCY PLAN

Revenues are monitored on a continual basis during the fiscal year. If adverse variances persist for two months in any one-quarter during the fiscal year, corrective action to reduce expenses is considered while taking into account the adjusted local economic forecast for the ensuing months.

-FINANCIAL POLICIES-

The accounting and reporting policies of the City conform to generally accepted accounting principles as prescribed by the Governmental Accounting Standards Board and the American Institute of Certified Public Accountants. Between the 1988 and 2007 budget years, the City received the Government Finance Officers' Association "Certificate of Achievement for Excellence in Financial Reporting" and received the "Distinguished Budget Presentation Award" from 1991 through 2008.

The City's accounts are organized on a fund basis among account groups. Each is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenue, and expenditures as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which spending activities are controlled.

An external and independent accounting firm conducts the City's annual audit thirty (30) days after the end of each fiscal year. The City of Laredo uses a database system (i Series) and an integrated computerized accounting software system (Sunguard HTE, Inc.) to record, monitor, and manage all accounting transactions. The City maintains the following fund types:

GOVERNMENTAL FUNDS

Governmental Funds are those through which most of the City's functions are financed. The acquisition, use, and balance of the City's expendable financial resources and its related current liabilities (except those, if any, which should be accounted for as Proprietary Funds) are accounted for as Governmental Funds. These funds follow the modified accrual basis of accounting with revenues recognized when they become both measurable and available to finance expenditures for the current period and expenditures are recognized when the related fund liability is incurred.

The measurement focus is on the determination of financial position and changes in financial position rather than upon the determination of net income.

The City maintains the following Governmental Fund types:

1. The General Fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund.
2. Special Revenue Funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted or designated for specific functions and activities.
3. The Debt Service Fund is financed primarily through property taxes. These funds account for the accumulation of resources for the payment of principal, interest, and related costs associated with general long-term debt.
4. Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds or Trust Funds).
5. Permanent Funds are used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's program.

PROPRIETARY FUNDS

Proprietary Funds are used to account for the City's ongoing organizations and activities, which are similar to those found in the private sector (accrual method of accounting) where the determination of net income, financial position, and cash flows are essential to effective financial management. Goods or services from such activities can be provided either to outside parties (Enterprise Funds) or to other departments or agencies primarily within the government (Internal Service Funds).

The City maintains the following Proprietary Fund types:

1. Enterprise Funds are used to account for operations that (a) are financed and operated in a manner similar to private business enterprises where the intent of the fund establishment is to ensure that the cost, depreciation included, of providing particular goods and services to the public on a continuing basis can be financed or recovered through basic user charges, or (b) where periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.
2. Internal Service Funds are used to account for the financing of goods or services provided by one City department/agency to another City department/agency or to other governmental units on a cost-reimbursement basis.

FIDUCIARY FUNDS

Fiduciary Funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, additional governmental units, and/or other funds. Fiduciary Funds consist of the following Trust and Agency Funds maintained by the City:

1. Pension Trust Funds sustains Proprietary Fund's operational characteristics with an emphasis on measurement based upon net income and capital maintenance.
2. Private-Purpose Trust Funds are used to report all trust arrangements, other than those properly reported as Pension Trust Funds or Investment Trust Funds, where principal and income benefit individuals, private organizations, or other governments.
3. Agency Funds are custodial in nature where assets are equal to liabilities (there is no attempt to measure the results of an operation).

ORDINANCE No. 2008-O-183

ADOPT THE ANNUAL PROPOSED BUDGET FOR FISCAL YEAR 2008-2009 BY APPROPRIATING THE PROPOSED REVENUES, EXPENDITURES AND BALANCES REPORTED THEREIN FOR THE YEAR BEGINNING OCTOBER 1, 2008 AND ENDING SEPTEMBER 30, 2009, CONSISTENT WITH THE FINANCIAL PLAN DESCRIBED IN SAID ANNUAL BUDGET (SEE EXHIBIT A); AMENDMENTS AS MADE AT INTRODUCTION OF BUDGET ORDINANCE (SEE EXHIBIT B); AND AUTHORIZING THE CITY MANAGER TO IMPLEMENT SAID ANNUAL BUDGET (AS AMENDED).

WHEREAS, on July 30, 2008 Council was presented with the proposed 2008-2009 annual budget as required by The City of Laredo Charter Section 6.02 Submission Of Budget: “At least sixty (60) days before the end of the fiscal year, the City Manager shall present to the Council a budget for the ensuing fiscal year with an accompanying message”; and

WHEREAS, on August 6th, 14th, and 18th, 2008, Council held public workshops to review the proposed 2008-2009 annual budget;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LAREDO THAT:

1. The Annual Budget for Fiscal Year 2008-2009, as amended during the budget workshops of August 6th, 14th, and 18th, 2008, as well as at the regular city council meeting held on August 25th, 2008, is hereby adopted; and
2. The following appropriations for Fiscal Year 2008-2009 are hereby authorized as further detailed in Exhibit A and incorporated as if set out at length herein:

Total Operating Expenditures and Transfers..... \$428,663,914

3. This ordinance incorporates as if set out here at length the motions approved by City Council attached as Exhibit B.
4. The City Manager is hereby authorized to implement the said budget for the Fiscal Year beginning October 1, 2008 and ending September 30, 2009.

PASSED BY THE CITY COUNCIL AND APPROVED BY THE MAYOR ON THIS THE
15 DAY OF SEPTEMBER, 2008.



RAUL G. SALINAS
Mayor

ATTEST:



GUSTAVO GUEVARA, JR.
City Secretary

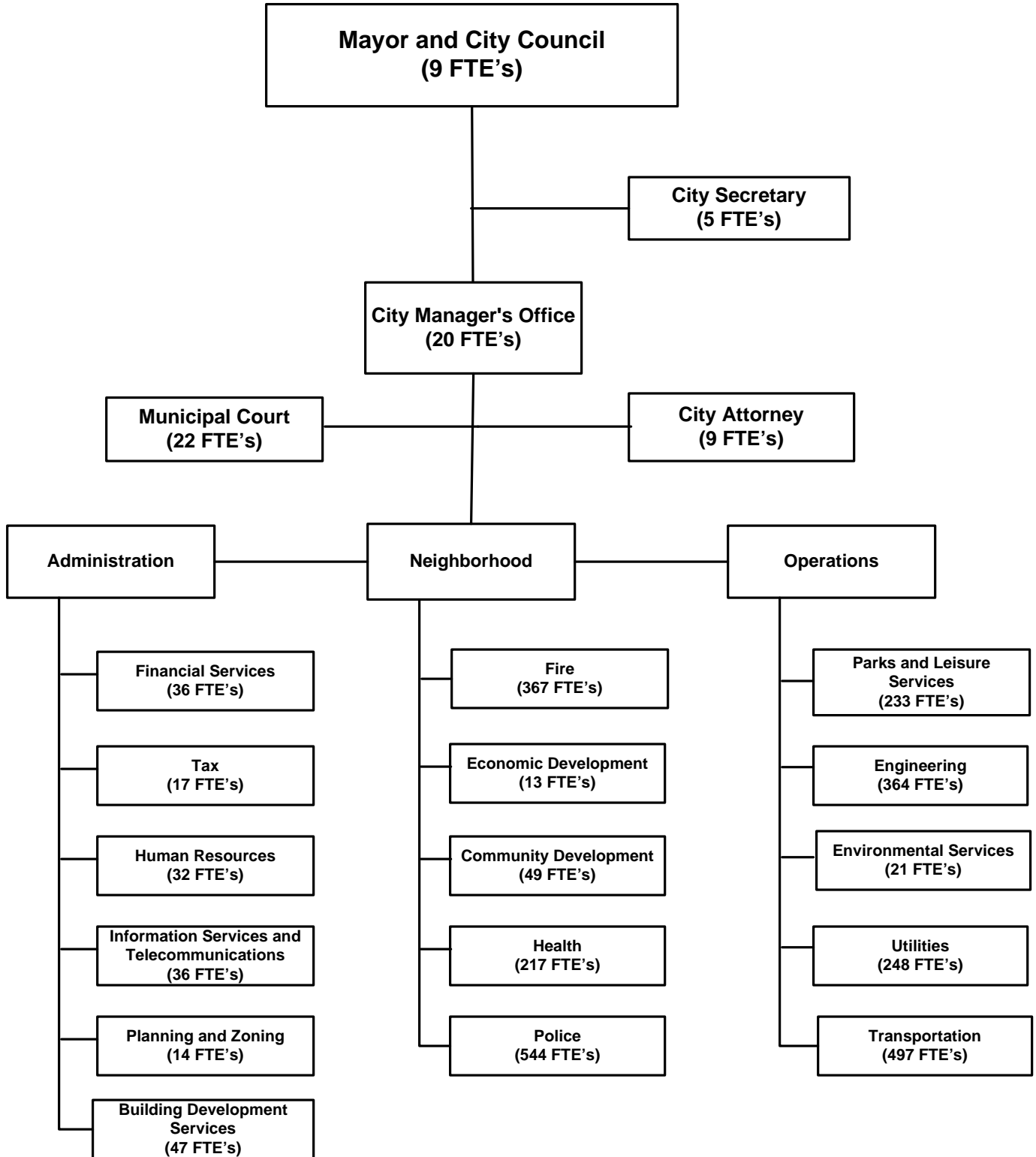


APPROVED AS TO FORM:



RAUL CASSO
City Attorney

CITY OF LAREDO, TEXAS



CITY OF LAREDO
CONSOLIDATED BUDGET
FY 2008-2009

FUND	Beginning Balance 10/01/08	Revenues Excluding Transfers	Transfers	Revenues Including Transfers	Total Available	Operating Expenditures & Transfers	Closing Balance 9/30/09
GOVERNMENTAL FUNDS							
GENERAL FUND	\$23,973,884	\$129,989,156	\$7,060,626	\$137,049,782	\$161,023,666	\$137,112,737	\$23,910,929
SPECIAL REVENUE FUNDS							
Community Development	-	3,727,615	-	3,727,615	3,727,615	3,727,615	-
Housing Rehab	63,098	130,000	-	130,000	193,098	132,707	60,391
Home Investment Partnership	-	1,313,479	-	1,313,479	1,313,479	1,313,479	-
Emergency Shelter Grants	-	159,922	-	159,922	159,922	159,922	-
Auto Theft Task Force	35,564	398,959	232,009	630,968	666,532	666,532	-
Financial Task Force	432,472	933,881	-	933,881	1,366,353	933,881	432,472
Health Fund	-	10,943,578	3,393,528	14,337,106	14,337,106	14,337,106	-
Special Police Program	10,973	2,335,335	724,109	3,059,444	3,070,417	3,070,417	-
Airport	(305,106)	5,658,314	-	5,658,314	5,353,208	5,329,113	24,095
Civic Center	-	291,000	507,468	798,468	798,468	798,468	-
Hotel-Motel Tax	425,776	3,459,828	-	3,459,828	3,885,604	3,868,756	16,848
Veteran's Field	9,797	64,745	-	64,745	74,542	59,076	15,466
Public Access Channel	-	33,047	430,975	464,022	464,022	464,022	-
PEG Fund	264,830	265,000	-	265,000	529,830	345,000	184,830
Mercado	78,536	125,297	-	125,297	203,833	119,139	84,694
Recreation Fund	203,527	130,350	-	130,350	333,877	219,586	114,291
Environmental Services	1,531,782	2,508,400	116,497	2,624,897	4,156,679	2,964,377	1,192,302
Stormwater Improvement	354,251	2,311,000	-	2,311,000	2,665,251	2,665,251	-
Convention & Visitor's Bureau	-	59,234	2,666,544	2,725,778	2,725,778	2,725,778	-
Parking Meters Fund	643,455	1,974,412	-	1,974,412	2,617,867	1,775,237	842,630
Hazardous Materials	49,913	287,900	-	287,900	337,813	337,813	-
Sports and Community Venue	17,142,959	7,062,356	-	7,062,356	24,205,315	3,304,369	20,900,946
Sports and Community Venue Debt Service	3,396,590	25,635	2,747,032	2,772,667	6,169,257	2,964,338	3,204,919
FAA Noise Abatement Lease Prg	2,772,832	1,087,146	-	1,087,146	3,859,978	798,182	3,061,796
911 Regional Communication	1,744	1,300,073	-	1,300,073	1,301,817	1,301,817	-
Keep Laredo Beautiful	-	2,000	100,000	102,000	102,000	102,000	-
Special Fire Grants	-	1,701,800	448,200	2,150,000	2,150,000	2,150,000	-
Police Trust Fund	1,303,740	860,800	-	860,800	2,164,540	1,364,540	800,000
DEBT SERVICE FUNDS							
Debt Service	6,799,222	13,103,939	20,143,223	33,247,162	40,046,384	32,641,389	7,404,995
PERMANENT FUND							
Canseco Endowment Fund	67,769	2,100	-	2,100	69,869	2,500	67,369
CAPITAL PROJECTS FUNDS							
Capital Improvements Fund	-	561,916	2,006,769	2,568,685	2,568,685	2,568,685	-
Airport Construction Fund	-	237,210	-	237,210	237,210	237,210	-

CITY OF LAREDO
CONSOLIDATED BUDGET
FY 2008-2009

FUND	Beginning Balance 10/01/08	Revenues Excluding Transfers	Transfers	Revenues Including Transfers	Total Available	Operating Expenditures & Transfers	Closing Balance 9/30/09
PROPRIETARY FUNDS							
ENTERPRISE FUNDS							
Bridge System / Operating	\$2,041,741	\$47,030,902	-	\$47,030,902	\$49,072,643	\$46,931,124	\$2,141,519
Bridge Construction	492,204	15,000	500,000	515,000	1,007,204	515,000	492,204
Bridge System Debt Service	5,730,657	2,116,250	5,561,955	7,678,205	13,408,862	8,322,360	5,086,502
Laredo Metro, Inc. & Transit System	1,857,484	15,925,049	5,581,507	21,506,556	23,364,040	22,952,758	411,282
Municipal Housing	733,007	1,425,919	-	1,425,919	2,158,926	1,374,309	784,617
Solid Waste Management	3,346,662	17,201,153	-	17,201,153	20,547,815	18,817,106	1,730,709
Water System / Operating	5,669,299	31,090,929	-	31,090,929	36,760,228	31,051,982	5,708,246
Water System Debt Service	4,651,968	150,000	3,377,238	3,527,238	8,179,206	3,311,197	4,868,009
Water Operational Construction	-	-	1,870,079	1,870,079	1,870,079	1,870,079	-
Water Availability	3,618,962	1,980,308	-	1,980,308	5,599,270	5,354,500	244,770
Sewer System / Operating	6,893,793	17,766,466	-	17,766,466	24,660,259	17,766,466	6,893,793
Sewer Operational Construction	-	-	359,851	359,851	359,851	359,851	-
Sewer System Debt Service	3,147,122	130,000	2,268,997	2,398,997	5,546,119	2,268,984	3,277,135
INTERNAL SERVICE FUNDS							
Fleet Management	714,915	5,835,168	4,784,947	10,620,115	11,335,030	10,496,908	838,122
Risk Management	2,957,776	59,797	4,546,281	4,606,078	7,563,854	6,182,083	1,381,771
Information Technology and Support Services	433,819	2,625	2,546,000	2,548,625	2,982,444	2,982,444	-
Health and Benefits	(294,474)	4,663,493	11,710,643	16,374,136	16,079,662	16,079,662	-
FIDUCIARY FUNDS							
PRIVATE-PURPOSE TRUST FUND							
Friends of the Library	39,529	624,100	60,000	684,100	723,629	708,600	15,029
AGENCY FUND							
City Annuity	-	-	757,459	757,459	757,459	757,459	-
TOTAL	\$101,292,072	\$339,062,586	\$84,501,937	\$423,564,523	\$524,856,595	\$428,663,914	\$96,192,681
Revenue Excluding Transfers	\$339,062,586					Total Operating Expenditures	\$428,663,914
*Decrease in Fund Balance	<u>\$5,099,391</u>					Less Operating Transfers	<u>\$84,501,937</u>
Total Net Operating Budget	<u>\$344,161,977</u>						<u>\$344,161,977</u>

Summary of Fund Balances Changes

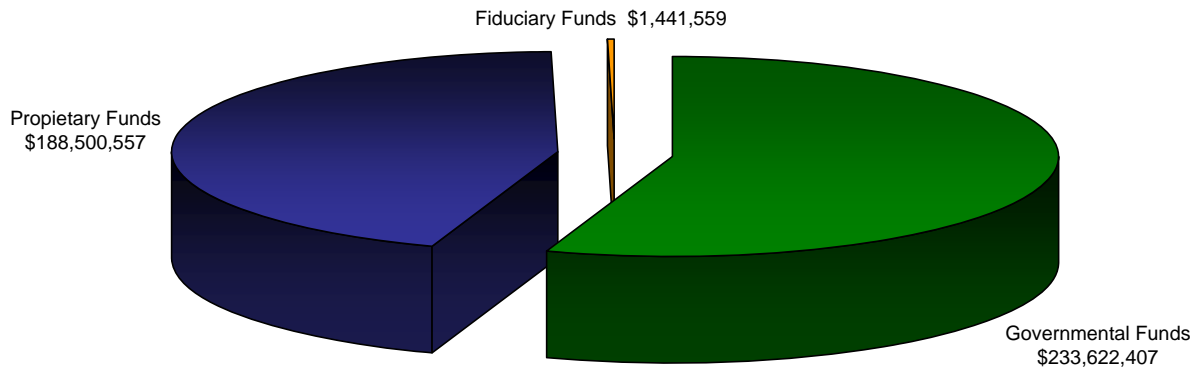
The table below is a summary of operating funds with an increase or decrease of 10% or more in its' ending balance for FY 2009. Capital project and grant funds are not included since funds represent bond proceeds or funds designated for specific projects.

FUND	Beginning Balance	Closing Balance	Variance	% Change	Observation
Airport	\$ (305,106)	\$ 24,095	\$ 329,201	107.9%	The variance is due to changes in two major revenue sources for the airport which is building rent and airport land rents with respective increases of 13.3% and 8.6% respectively.
Health and Benefits	\$ (294,474)	\$ -	\$ 294,474	100.0%	Negative beginning balance is expected to be offset with a change in the employees health plan
Veteran's Field	\$ 9,797	\$ 15,466	\$ 5,669	57.9%	As per lease agreement, maintenance of the field will be share with lessee which translates to a savings in operational expenses.
Parking Meters	\$ 643,455	\$ 842,630	\$ 199,175	31.0%	Increase in fund balance is due to an estimated trend on parking tickets revenues
Sports and Community Venue	\$ 17,142,959	\$ 20,900,946	\$ 3,757,987	21.9%	Sales Tax Revenues continues to exceed debt service requirements. Fund Balance is designated for debt service payments or improvements to the Arena.
Fleet Management	\$ 714,915	\$ 838,122	\$ 123,207	17.2%	Increase in fund balance is due to a 29% hike in charges for services
FAA Lease Abatement Program	\$ 2,772,832	\$ 3,061,796	\$ 288,964	10.4%	Increase due to a 5% increase in rental fees.
Bridge System Debt Service	\$ 5,730,657	\$ 5,086,502	\$ (644,155)	-11.2%	Decrease in fund balance is expected due to a decrease in interest earnings and an increase in debt service payment for the 2008 bond.
Environmental Services	\$ 1,531,782	\$ 1,192,302	\$ (339,480)	-22.2%	Additional appropriations are to cover estimated expenses for drainage improvements.
PEG Fund	\$ 264,830	\$ 184,830	\$ (80,000)	-30.2%	PEG Fund is to account for the Public Access and appropriations are for equipment and capital outlay request for Public Access Center Fund.
Police Trust Fund	\$ 1,303,740	\$ 800,000	\$ (503,740)	-38.6%	Fund Balance will be used for a lease purchase payment, ending balance should equal proposed seized revenues.
Recreation Fund	\$ 203,527	\$ 114,291	\$ (89,236)	-43.8%	Decrease in fund balance is caused by the acquisition of capital outlay equipment for recreation centers.
Solid Waste Management	\$ 3,346,662	\$ 1,730,709	\$ (1,615,953)	-48.3%	Additional appropriations are to cover estimated increases in operational expenses such as fuel.
Risk Management	\$ 2,957,776	\$ 1,381,771	\$ (1,576,005)	-53.3%	Increase in workers compensation and insurance premiums would be partially funded by Risk Management Fund.
Friends of the Library	\$ 39,529	\$ 15,029	\$ (24,500)	-62.0%	Friends of the Library a Private Purpose Fund and appropriations are based on funds available for the upcoming year.
Laredo Metro, Inc & Transit System	\$ 1,857,484	\$ 411,282	\$ (1,446,202)	-77.9%	Additional appropriations are to cover estimated increases in operational expenses such as salaries and bus maintenance.
Water Availability	\$ 3,618,962	\$ 244,770	\$ (3,374,192)	-93.2%	Decrease in fund balance is caused by the acquisition of water rights.
Hotel Motel Tax	\$ 425,776	\$ 16,848	\$ (408,928)	-96.0%	Additional funding was appropriated to build a strong marketing campaign for the City.
Autotheft Task Force	\$ 35,564	\$ -	\$ (35,564)	-100.0%	Autotheft Task Force Fund accounts for grant and match proceeds only. No fund balance is required.
Special Police Program	\$ 10,973	\$ -	\$ (10,973)	-100.0%	Special Police Program Fund accounts for grant and match proceeds only. No fund balance is required.
Stormwater Improvement	\$ 354,251	\$ -	\$ (354,251)	-100.0%	Stormwater Improvement Fund accounts for proceeds from storm water fees. Used strictly for storm water improvements.
Hazardous Materials	\$ 49,913	\$ -	\$ (49,913)	-100.0%	No fund balance is required and fund balance should be combined with Environmental Services Fund.
911 Regional Communication	\$ 1,744	\$ -	\$ (1,744)	-100.0%	911 Regional Communication Fund accounts for 100% state funded program and is not required to maintain a fund balance.
ITS	\$ 433,819	\$ -	\$ (433,819)	-100.0%	Additional appropriations for next fiscal year was used to establish a renewal and replacement reserve for maintenance and equipment.

**Annual Budget FY 2008-2009
Combined Budget Summary of Major and Non Major Funds by Fund Type**

	Governmental Funds			Proprietary Funds		
	General Fund	Debt Service	Non Major Governmental Funds	Transit System Fund	Bridge System Fund	Solid Waste Fund
Revenues						
Taxes	\$ 81,209,326	12,701,778	10,107,384	11,866,484	-	-
Licenses and Permits	6,646,401	-	600,908	-	-	-
Intergovernmental	514,422	-	20,417,220	5,395,258	-	-
Franchise Fees	7,005,906	-	-	-	-	-
Charges for Service	33,283,078	-	4,691,886	3,303,263	46,564,504	16,556,302
Fines and Forfeits	2,694,113	-	623,000	-	-	-
Fees and Collections	1,543,276	-	2,999,037	66,594	-	-
Rents, Royalties & Interest	1,701,542	314,700	7,473,746	855,862	2,595,663	504,453
Reimbursements and Miscellaneous	-	-	-	-	-	-
	367,768	87,461	3,030,331	19,095	1,985	140,398
Other Financing Sources	2,083,950	20,143,223	13,381,951	-	6,061,955	-
Total	\$ 137,049,782	\$ 33,247,162	\$ 63,325,463	\$ 21,506,556	\$ 55,224,107	\$ 17,201,153
Expenditures						
General Government	\$ 18,278,502	-	1,280,011	-	-	-
Public Safety	90,129,002	-	10,978,134	-	-	-
Public Works	5,511,089	-	3,548,131	-	-	17,526,567
Health and Welfare	1,020,602	-	21,988,597	-	-	-
Cultural and Recreational	12,027,235	-	5,997,747	-	-	-
Debt Service	-	32,641,389	-	-	8,322,360	-
Transportation	-	-	4,600,008	21,708,222	37,544,579	-
Other Financing Uses	10,146,307	-	12,414,288	1,244,536	9,901,545	1,290,539
Total	\$ 137,112,737	\$ 32,641,389	\$ 60,806,916	\$ 22,952,758	\$ 55,768,484	\$ 18,817,106
Excess (Deficiency) of						
Revenues over Expenditures	\$ (62,955)	\$ 605,773	\$ 2,518,547	\$ (1,446,202)	\$ (544,377)	\$ (1,615,953)
Fund Balances - Beginning	\$ 23,973,884	\$ 6,799,222	\$ 28,484,502	\$ 1,857,484	\$ 8,264,602	\$ 3,346,662
Ending	\$ 23,910,929	\$ 7,404,995	\$ 31,003,049	\$ 411,282	\$ 7,720,225	\$ 1,730,709

**REVENUES
\$423,564,523**



**Annual Budget FY 2008-2009
Combined Budget Summary of Major and Non Major Funds by Fund Type**

Proprietary Funds			Fiduciary Funds	FY 2008-2009 Totals
Waterworks System Fund	Sewer System Fund	Non Major Proprietary Funds	Non Major Fiduciary Funds	
-	-	-	-	\$ 115,884,972
1,938	-	-	-	7,249,247
-	-	-	615,500	26,942,400
-	-	-	-	7,005,906
30,771,387	17,063,283	17,380,946	1,500	169,616,149
-	-	-	-	3,317,113
125,000	246,383	24,000	-	5,004,290
1,095,815	586,800	1,366,623	2,100	16,497,304
-	-	-	-	-
1,227,097	-	762,346	762,459	6,398,940
5,247,317	2,628,848	16,040,958	60,000	65,648,202
\$ 38,468,554	\$ 20,525,314	\$ 35,574,873	\$ 1,441,559	\$ 423,564,523
-	-	25,244,189	757,459	\$ 45,560,161
-	-	-	-	101,107,136
27,636,345	11,654,923	10,496,908	-	76,373,963
-	-	1,374,309	-	24,383,508
-	-	-	708,600	18,733,582
3,311,197	8,740,378	-	-	53,015,324
-	-	-	-	63,852,809
10,640,216	-	-	-	45,637,431
\$ 46,553,083	\$ 26,363,156	\$ 31,620,475	\$ 778,795	\$ 428,663,914
\$ (8,084,529)	\$ (5,837,842)	\$ 3,954,398	\$ 662,764	\$ (5,099,391)
\$ 13,940,229	\$ 10,040,915	\$ 4,545,043	\$ 39,529	\$ 101,292,072
\$ 5,855,700	\$ 9,971,268	\$ 1,762,158	\$ 17,126	\$ 96,192,681

Revenues
 Taxes
 Licenses and Permits
 Intergovernmental
 Franchise Fees
 Charges for Service
 Fines and Forfeits
 Fees and Collections
 Rents, Royalties & Interest
 Reimbursements and Miscellaneous
 Other Financing Sources

Total

Expenditures
 General Government
 Public Safety
 Public Works
 Health and Welfare
 Cultural and Recreational
 Debt Service
 Transportation
 Other Financing Uses

Total

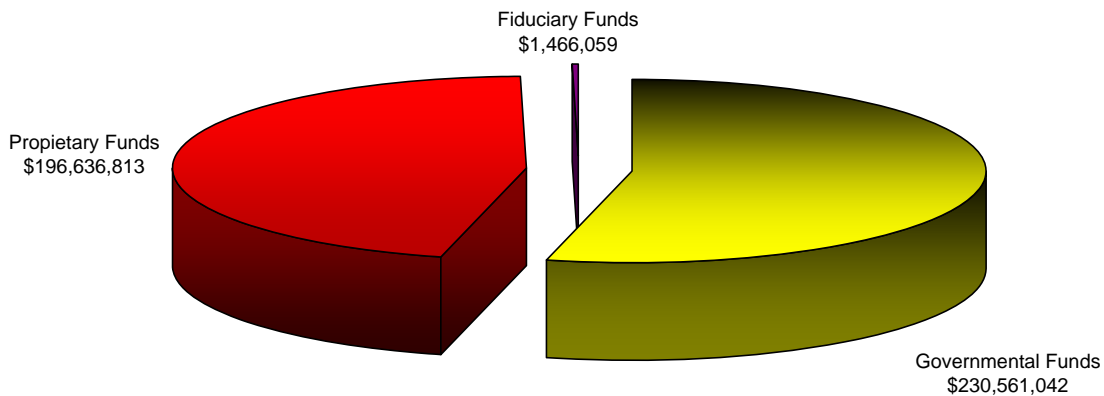
Excess (Deficiency) of

Revenues over Expenditures

Fund Balances - Beginning

Ending

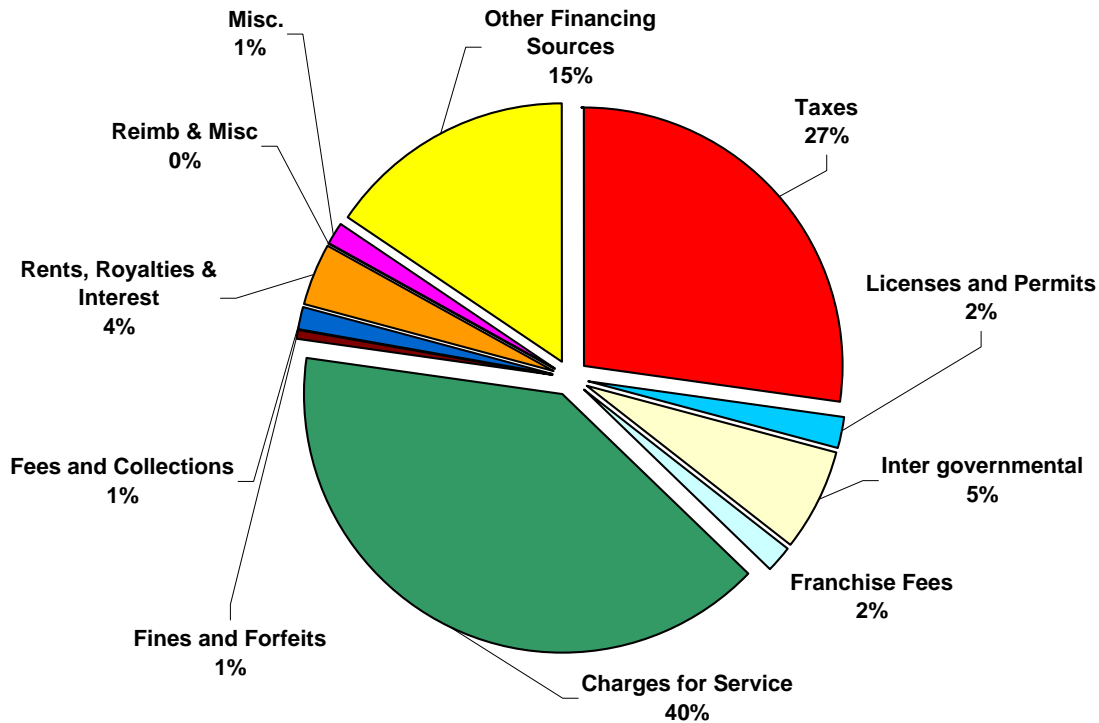
**EXPENDITURES
\$428,663,914**



CITY OF LAREDO, TEXAS
CONSOLIDATED
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	BUDGET FY 08-09
REVENUES						
Taxes	93,343,933	101,821,072	112,160,247	111,863,859	108,460,955	115,884,972
Licenses and Permits	6,606,381	6,739,111	6,752,393	6,752,393	6,240,274	7,249,247
Intergovernmental	38,994,774	32,678,155	26,244,283	45,098,915	61,704,585	26,942,400
Franchise Fees	6,619,348	6,506,015	6,954,453	6,954,453	6,893,551	7,005,906
Charges for Service	138,713,014	140,070,556	163,818,707	163,780,999	161,771,877	169,616,149
Fines and Forfeits	2,900,847	3,147,558	2,938,562	2,938,562	3,178,184	3,317,113
Fees and Collections	3,479,371	4,598,171	3,890,515	3,975,978	3,908,822	5,004,290
Rents, Royalties & Interest	17,249,709	24,696,692	17,132,270	17,785,284	17,111,174	16,497,304
Reimbursements and Miscellaneous	11,752,398	10,735,022	6,269,646	6,671,207	7,269,722	6,398,940
Other Financing Sources	90,535,355	135,046,499	60,787,025	110,886,525	61,935,544	65,648,202
TOTAL REVENUES	410,195,130	466,038,851	406,948,101	476,708,175	438,474,688	423,564,523

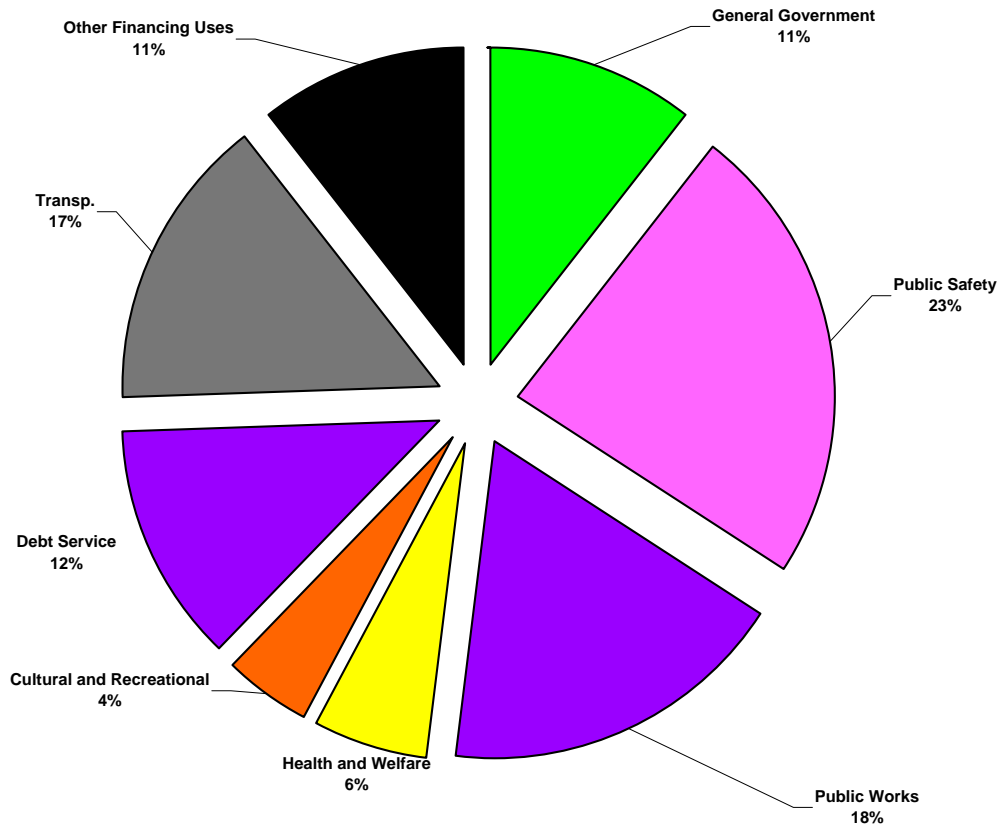
Revenues FY08-09



CITY OF LAREDO, TEXAS
CONSOLIDATED
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	BUDGET FY 08-09
EXPENDITURES						
General Government	34,042,709	39,087,044	43,157,300	43,725,926	41,508,156	45,560,161
Public Safety	79,278,462	87,406,202	92,035,482	98,620,210	98,600,259	101,107,136
Public Works	66,642,043	95,784,559	72,123,581	178,141,474	195,343,048	76,373,963
Health and Welfare	18,590,004	16,519,331	22,321,841	26,691,652	27,056,144	24,383,508
Cultural and Recreational	15,833,518	20,175,429	18,088,970	19,575,438	18,621,332	18,733,582
Debt Service	59,962,416	35,616,212	48,442,582	48,442,582	46,493,121	53,015,324
Transportation	72,431,910	70,522,885	65,372,307	86,884,961	88,190,265	63,852,809
Other Financing Uses	42,154,474	40,572,271	42,689,565	90,449,403	40,637,680	45,637,431
TOTAL EXPENDITURES	388,935,536	405,683,933	404,231,628	592,531,646	556,450,005	428,663,914

Expenditures FY08-09



City of Laredo

Analysis of Property Tax Levy & Collections

	Actual FY 2005-06	Actual FY 2006-07	Budget FY 2007-08	Estimate FY 2007-08	Proposed FY 2008-09
Total Taxable Value	\$7,449,144,898	\$8,422,155,730	\$9,398,179,293	\$9,372,647,253	\$10,403,437,850
Supplements/(Cancellations)	(17,662,637)	(612,716)	-	(19,586,342)	-
Revised Value	7,431,482,261	8,421,543,014	9,398,179,293	9,353,060,911	10,403,437,850
Tax Rate	0.637000	0.637000	0.637000	0.637000	0.637000
Levy before Adjustments	47,338,542	53,645,229	59,866,402	59,578,998	66,269,899
Less: Under ARB Review (10%)	-	-	-	-	(371,973)
Less Tax Freeze (65+)	-	-	(252,264)	-	(516,806)
Total Levy Billed	47,338,542	53,645,229	59,614,138	59,578,998	65,381,120
Less Delinquency	1,386,588	1,620,331	1,639,389	1,785,756	1,961,434
Total Current Collection	45,951,954	52,024,898	57,974,749	57,793,242	63,419,686
Prior Year Taxes	1,542,364	1,703,649	1,631,306	1,684,935	1,785,206
Penalty & Interest Collected	1,212,311	1,258,390	1,078,763	1,169,464	1,181,159
Total Revenue	48,706,629	54,986,937	60,684,818	60,647,641	66,386,051
Tax Rate					
General Fund	0.512019	0.513745	0.511426	0.511426	0.513007
Debt Service	0.124981	0.123255	0.125574	0.125574	0.123993
Total Tax Rate	0.637000	0.637000	0.637000	0.637000	0.637000
Distribution of Collections					
General Fund P & I	1,212,311	1,258,390	1,078,763	1,169,464	1,181,159
General Fund - Current Taxes	36,938,017	41,958,391	46,545,987	46,400,262	51,074,950
General Fund - Prior Yr. Taxes	1,201,397	1,345,414	1,323,077	1,340,924	1,428,165
Total General Fund	39,351,725	44,562,195	48,947,827	48,910,650	53,684,274
Debt Service - Current Taxes	9,013,937	10,066,507	11,428,762	11,392,980	12,344,737
Debt Service - Prior Yr. Taxes	340,967	358,235	308,229	344,011	357,041
Total Debt Service	9,354,904	10,424,742	11,736,991	11,736,991	12,701,778
Total Distribution	48,706,629	54,986,937	60,684,818	60,647,641	66,386,052
Taxes Receivable EOY before Adj Adjustments	4,265,303	4,471,128	4,405,302	4,571,949	5,636,956
	-	-	-	-	-
Total Adjusted Receivables	\$4,265,303	\$4,471,128	\$4,405,302	\$4,571,949	\$5,636,956
Collection Ratio on Adjusted Levy	97.07%	96.98%	97.25%	97.00%	97.00%
Ratio of Taxes Rec to Levy	9.01%	8.33%	7.39%	7.67%	8.62%
Ratio of Collections to Levy	100.33%	100.16%	99.99%	99.83%	99.73%
Collection Ratio on Original Levy	96.84%	96.97%	97.25%	96.80%	97.00%

CITY OF LAREDO
Full-Time Equivalent Position Summary

Fund Name	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
GOVERNMENTAL FUNDS					
GENERAL FUND	1289.47	1335.62	1403.68	1407.53	1449.53
SPECIAL REVENUE FUNDS					
Airport	41	43	37	37	37
Auto Task Force	5	5	5	5	5
Civic Center	13.1	11.1	11.1	11	11
Community Development	23.25	20.75	19.7	19.5	19.5
Environmental Services	17	18	18	19	17
Financial Task Force	4	4	4	4	4
Hazardous Materials	3	3	3	3	3
Health	222.55	216.88	204.55	218.55	217.88
Home Investment	2.5	2.5	2.5	3	3
Housing Rehabilitation	1	1	1	1	1
Keep Laredo Beautiful	1	1	1	1	1
Convention & Visitors Bureau	10.5	10.5	11	11	12
Mercado Management	1	0	0	0	0
Noise Abatement Lease Program	3	4	5	5	5
Parking Meters	27	27.75	27.75	27	27
Public Access Center	7.5	8.75	7.75	7	7
911 Regional Communications	4	5	4.8	5	5
Special Fire Grant	0	0	15	15	15
Special Police	75	38	11	11	10
CAPITAL PROJECTS FUNDS					
CO Issue	16	45	45	45	45
Communication Systems	1	0	0	0	0
PROPRIETARY FUNDS					
ENTERPRISE FUNDS					
Bridge	213	212	212	212	218
Municipal Housing Corporation	10.25	11.25	11.25	11	11
Sewer System	40	69	69	69	69
Solid Waste	169	169	168	168	168
Waterworks	154	179	184	184	179
*El Metro	173.27	173.87	173.87	170.31	175.7
*Transit	6.04	5.44	5.44	9	9
INTERNAL SERVICE FUNDS					
Fleet Management	43	44	44	44	44
Health & Benefits	6.75	1.75	1.75	0	1
Information Technology	0	15	16	17	17
Risk Management	8.75	12.75	12.75	12	13
TOTAL	2,591.93	2,693.91	2,735.89	2,751.89	2,799.61

* Transit & El Metro are non-profit organizations and are not departments of the City
Note: FTE detail found under supplemental section.

City of Laredo, Texas Personnel Position Summary By Fund

General Fund	No. of Pos Budgeted	Total Amount
Building Development Services	47	\$ 1,866,689
City Manager	20	\$ 1,242,749
City Secretary	5	\$ 245,384
Community Development (C.D.)	9	\$ 293,118
Economic Development	1	\$ 71,144
Engineering	32	\$ 1,286,955
Engineering - Public Works	73	\$ 2,227,355
Financial Services	38	\$ 1,720,603
Fire	357	\$ 23,822,231
Human Resources	31	\$ 522,769
IST - 311 Program	7	\$ 270,927
Legal	9	\$ 669,243
Mayor & City Council	8	\$ 120,000
Municipal Court	24	\$ 798,740
Parks & Leisure Services	299	\$ 5,394,573
Planning & Zoning	16	\$ 569,541
Police	525	\$ 30,139,072
Tax	17	\$ 653,556
Transportation - Traffic	36	\$ 1,190,324
Total General Fund	1,554	\$ 73,104,974

Other Funds		
C.D. - Home Investment Partnership	3	\$ 85,051
C.D. - Housing Rehabilitation	1	\$ 27,177
C.D. - Municipal Housing	12	\$ 385,101
Community Development (C.D.)	22	\$ 759,727
Convention & Visitors Bureau	12	\$ 459,595
Engineering - Fleet	44	\$ 1,449,421
Engineering - Solid Waste Services	168	\$ 4,553,983
Environmental Services	15	\$ 624,637
Environmental Services - Hazardous Material	3	\$ 107,493
Environmental Services - Keep Laredo Beautiful	1	\$ 49,346
Fire / State Emergency Administration	15	\$ 589,451
Health	82	\$ 2,443,532
Health Grants	166	\$ 4,509,503
Human Resources - Health & Benefits	5	\$ 153,429
Human Resources - Risk Management	11	\$ 362,957
IST - 911 Program	6	\$ 224,919
IST - Information Technology	18	\$ 831,990
IST - Public Access Channel	9	\$ 267,743
Parks & Leisure Services - Civic Center	11	\$ 260,157
Police - Auto Theft Protection Grant	5	\$ 352,769
Police - Financial Task Force Grant	4	\$ 257,914
Police - Special Police Grant	10	\$ 522,451
Transportation - Airport	43	\$ 1,581,382
Transportation - Bridge	236	\$ 5,960,377
Transportation - Noise Abatement Lease Program	5	\$ 106,121
Transportation - Parking Meters	29	\$ 802,432
Utilities - Sewer	69	\$ 2,019,928
Utilities - Water	127	\$ 3,755,333
Total Other Funds	1,132	\$ 33,503,918
Total All Funds	2,686	\$ 106,608,892

CITY OF LAREDO
CAPITAL OUTLAY LISTING BY DEPARTMENT
FY 2008-2009

DEPARTMENT/DIVISION	DEPT./ DIV. NO.	DESCRIPTION	AMOUNT
COMMUNITY DEVELOPMENT			
Administration	9410	Automotive One (1) Replacement SUV	\$ 18,500
Code Enforcement	9430	Automotive One (1) Replacement Truck	16,500
COMMUNITY DEVELOPMENT TOTAL			<u>35,000</u>
ENGINEERING			
Fleet Management			
Maintenance Shop	2810	Machinery & Equipment Two (2) Shop Air Compressors	12,000
		One (1) Rotary Lift	12,000
		One (1) Transmission Jack	6,000
	2810	Automotive One (1) Tommy Truck with Lift	26,000
Fleet Management Total			<u>56,000</u>
ENGINEERING TOTAL			<u>56,000</u>
ENVIRONMENTAL SERVICES			
Environmental Engineering	3840	Machinery & Equipment Field Inspection Camera	38,000
	3840	Improvements Other than Buildings Security Camera Upgrade	5,000
	3840	Storm Drainage Erosion Control Material	65,000
ENVIRONMENTAL SERVICES TOTAL			<u>108,000</u>
HEALTH			
W.I.C. Program	6008	Machinery & Equipment Rotating Filing Cabinets	7,000
	6008	Computer Hardware Computer System	3,000
	6008	Computer Software Software Licenses	1,000
HEALTH TOTAL			<u>11,000</u>
INFORMATION SYSTEMS & TELECOMMUNICATIONS			
Network Services	5525	Computer Hardware Infoprint for Laser Check Printing, Reports & W-2s	17,227
	5525	Computer Software RVI Imaging Software Project	67,077
Information Systems & Telecommunications Total			\$ <u>84,304</u>

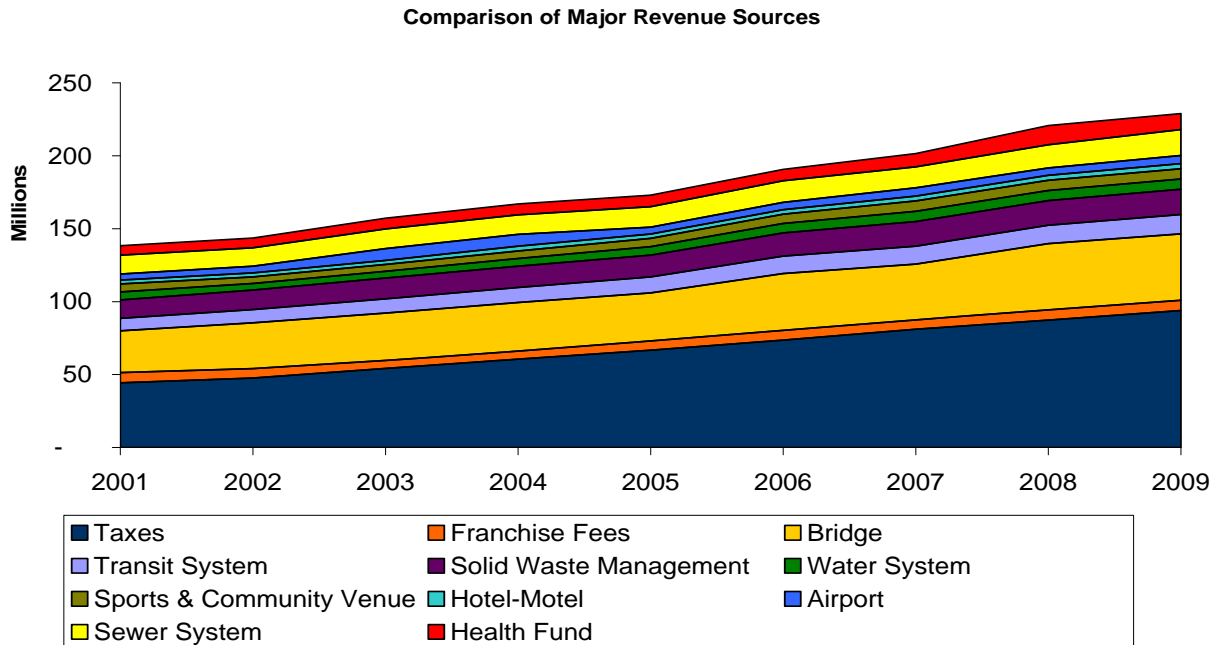
CITY OF LAREDO
CAPITAL OUTLAY LISTING BY DEPARTMENT
FY 2008-2009

DEPARTMENT/DIVISION	DEPT./ DIV. NO.	DESCRIPTION	AMOUNT
<i>Information Systems & Telecommunications - Continued</i>			
Public Access Channel			
PEG Funds	5545	Machinery & Equipment	
		Staff Control Room & Studio Equipment Repair	\$ 75,000
		Computer Editing Digital Upgrade	50,000
		Cable System Digital Signal Upgrade Continuation	25,000
		Video Streaming Equipment	45,000
		Fiber Optic Links for I-Net Nodes	120,000
		I-Net Equipment	30,000
		Public Access Channel Total	345,000
		INFORMATION SYSTEMS & TELECOMMUNICATIONS TOTAL	429,304
PARKS & LEISURE SERVICES			
Recreation			
Parks Maintenance	3115	Machinery & Equipment	
		One (1) Hydroseeder	7,881
		Two (2) John Deere Riding Mowers	32,000
		Two (2) Lastic Mowers	40,000
	3115	Automotive	
		Two (2) F-250 Crew Cab Trucks	45,000
		Recreation Total	124,881
Friends of the Library			
Loan Star Libraries Grant	3183	Computer Hardware	
		Computer Replacement	40,000
		Friends of the Library Total	40,000
		PARKS & LEISURE TOTAL	164,881
TAX			
Tax	1810	E-Tax Software	68,000
		TAX TOTAL	68,000
TRANSPORTATION			
Bridge			
Bridge System	4010	Improvements Other than Buildings	
		Delineators - Bridge II	250,000
		Tire Deflation Devices	400,000
Columbia Bridge Operation	4015	Improvements Other than Buildings	
		Toll Equipment & Booth for Lane 1 at Columbia Bridge	150,000
Bridge Construction Projects	4050	Improvements Other than Buildings	15,000
Fourth Bridge	4061	Machinery & Equipment	
		Sweeper for Bridge IV	31,000
	4061	Building	
		A/C at World Trade Bridge	35,000
		Bridge Total	\$ 881,000

CITY OF LAREDO
CAPITAL OUTLAY LISTING BY DEPARTMENT
FY 2008-2009

DEPARTMENT/DIVISION	DEPT./ DIV. NO.	DESCRIPTION	AMOUNT
<i>Transportation - Continued</i>			
Transit			
Sales Tax	5162	Automotive Transit Lift, Truck and Sweeper	\$ 78,000
Transit Total			78,000
TRANSPORTATION TOTAL			959,000
UTILITIES			
Waterworks			
Utility Billing	4115	Automotive Two (2) Ford Ranger Trucks One (1) Full Size One Ton Truck	25,000 26,000
Water Treatment	4120	Machinery & Equipment Laredo Columbia WTP Improv Valve Replacements	55,000
	4120	Automotive One Dragline for lagoon maintenance One (1) Truck Addition	800,000 20,000
Water Pollution Control	4135	Computer Software IPP & CCC Databases Automotive Two (2) Trucks	12,000 29,000
Waterworks Total			967,000
Sewer System			
Waste Water Treatment	4210	Machinery & Equipment Two (2) Liquid Samplers One (1) Air Compressor One (1) Screw Conveyor	11,000 15,000 75,000
	4210	Automotive Two (2) Replacement Trucks	25,000
	4210	Improvements Other than Buildings Fence Replacement at Unitec Wastewater Plant	13,000
Waste Water Collection	4220	Machinery & Equipment One (1) Lateral TV Camera	18,000
	4220	Automotive One (1) Additional Utility Crane Truck Three (3) Replacement Utility Trucks	43,000 195,000
Sewer System Total			395,000
UTILITIES TOTAL			1,362,000
TOTAL CITY CAPITAL OUTLAY APPROPRIATED FROM OPERATIONS			\$ 3,378,185

Major Funding Changes



The revenue sources described in the above graph account for \$252,981,810, or 75% of the City's total operating revenues (excludes bond proceeds and interfund transfers/charges).

GENERAL FUND

Revenues

The FY 08-09 adopted budget increase in revenue over this year's estimate is \$7,995,406 or 6.3%, excluding non-recurring revenues. The following are some of the major revenue highlights in General Fund.

Taxes

Property Taxes - FY 08-09 adopted budget includes a tax levy of \$65,831,120, with an adopted effective tax rate of \$0.637; the same tax rate as last year and a tax freeze for persons 65 years and older. This rate includes \$0.513007 for maintenance and operations (General Fund) and a \$0.123993 rate for payment of long-term debt (Debt Service). The budget includes a proposed collection rate of 97%, which will generate \$51,074,950 in tax revenue to the General Fund, which is a \$4,674,688, or 10.1%, increase over the estimated FY 07-08 collections.

The FY 08-09 adopted budget includes \$1,428,165 in revenues from prior year taxes, an equivalent of 2.2% of the tax levy. Adopted penalty and interest collection for FY 08-09 is \$1,181,159. In addition, the City charges a 15% collection fee, which is proposed to be \$446,859 for FY 08-09. The City contracts with a local law firm for the collection of delinquent taxes.

Sales Tax The FY 07-08 estimated sales tax revenue is expected to decrease by \$1,680,451 or, 6.1% decrease compared to the original budget. The adopted FY 08-09 budget includes a 3% or \$773,299, increase over estimated sales tax revenue for FY 07-08.

Licenses and Permits

The FY 08-09 adopted licenses and permits revenue is projected to be \$6,646,401, which translates into a \$992,638, or a 17.6%, increase over the estimated FY 07-08, the projected increase is part of a revised fee for oversize and overload permits and also includes a hike in amusement device permit fees with projected revenue in the amount of \$387,500.

Franchise Fees

The FY 07-08 Franchise fees revenue is estimated to increase by \$387,536, or 6%, over last year's actual. The adopted FY 08-09 budget includes an increase in franchise fees of \$112,395, or 1.6% over FY07-08 estimated revenues, with electric system franchise having the largest increment of \$56,633.

Charges for Service

An administrative charge is assessed to the following departments: Airport, Fleet Management, Health and Benefits, Mercado, Bridge, Civic Center, Municipal Housing, Water Works, Sewer System, Parking Meters, Solid Waste Management, NPDES, Haz-Mat, and Risk Management. This reflect an allocation of General Fund overhead (City Council, City Manager, Budget, City Attorney, City Secretary, Financial Services, Administrative Services and Management Information Systems) on a pro rata basis considering the respective funds' actual revenues to total revenues for FY 06-07 for all the funds in question. These fees have a 1.5% increase over FY 07-08.

Bridge Additional Transfer The FY 07-08 estimate reflects an increase of 2.1%, or \$461,004, from the original budget. The transfer for FY 08-09 is \$22,752,777, an increase of \$4,504 over last year's estimate, data does not show any increase in commercial or non commercial traffic. The transfer from the Bridge Fund is in accordance to a resolution adopted by Council as follows:

Bridge Flow of Funds

1 Gross Revenues
 --2 Current Expenses
 Net Revenues

Net Revenues
 -- Debt Service On Senior Lien Debt
 -- Transfer To Reserve Fund*
 -- Transfer To Contingency Fund*
 Surplus Funds

Surplus Funds
 -- Debt Service On State Infrastructure Bank (SIB) Loan
 -- Transfer To General Fund At 50% Of Bridge Toll Receipts
 -- Amount Required To Establish Fund Balance At 15% of Operating Expenses
 -- Transfer to Capital Improvements Fund

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1 Gross revenues includes all revenues, income, tolls, rentals, rates, fees, and charges of every nature derived from operation of the bridge system.

2 Current expenses includes all necessary, current operating expenses and maintenance expenses and charges including the expenses of reasonable upkeep and repairs, premiums, and charges for insurance and all other current expenses and charges incident to the operation and maintenance of the system actually incurred to exclude depreciation.

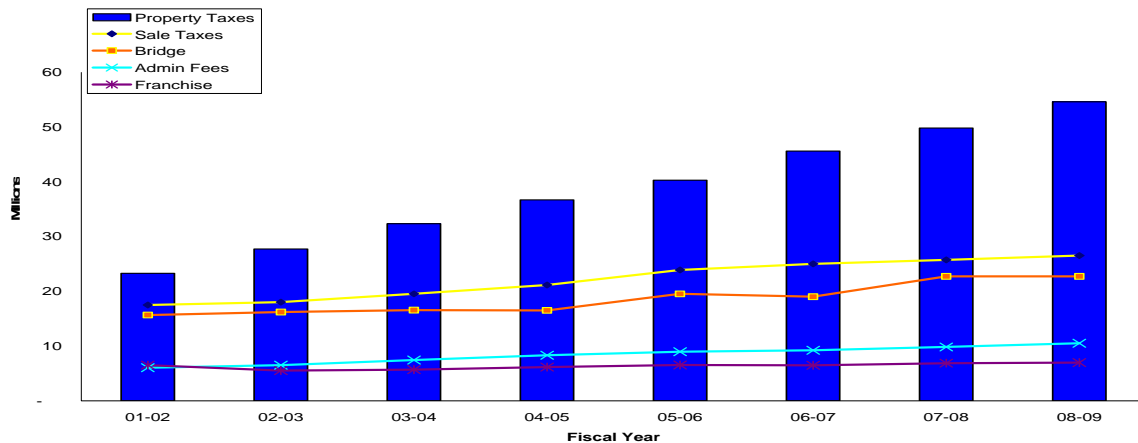
* As required by the bond covenants.

Fines and Forfeits, Fees and Collections, Rents, Royalties and Interest, Reimbursement and Miscellaneous and Other Financing Sources

No significant changes are proposed for Fines and Forfeits, Fees and Collections nor Reimbursements and Miscellaneous in FY 08-09.

The proposed budget includes transfers of: \$25,000 from the Hotel-Motel Fund for City promotions, \$1,000,000 from Capital Improvements Fund for streets improvements and a transfer from Bridge Fund of \$1,058,950 for Public Safety. This transfer is being funded through an increase of \$0.25 to the pedestrian rate from \$0.50 to \$0.75.

General Fund Major Revenue Trends



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Property Taxes	23.3	27.7	32.3	36.7	40.3	45.6	49.8	54.6
Sales Taxes	17.5	18.0	19.5	21.1	23.9	25.0	25.7	26.5
Bridge Transfer	15.6	16.2	16.5	16.5	19.5	19.0	22.7	22.7
Admin Charges	6.0	6.5	7.4	8.3	8.9	9.2	9.8	10.5
Franchise Fees	6.5	5.5	5.7	6.1	6.5	6.5	6.8	7.0

*Amounts in millions

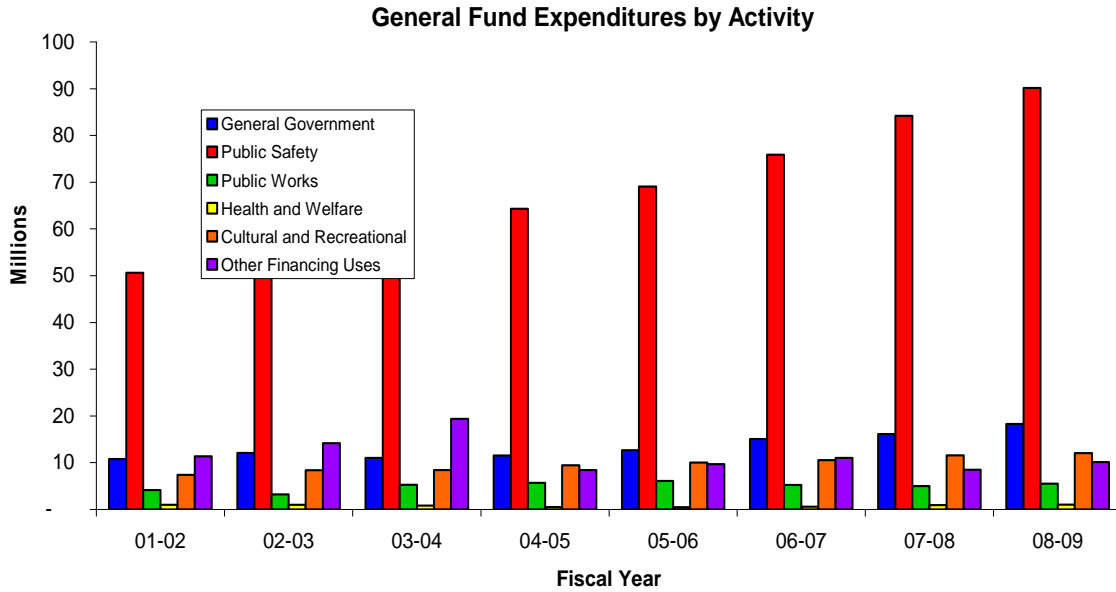
Expenditures

The total adopted FY 08-09 increase in expenditures over last year’s estimate is \$9,287,004, or 7.9%, excluding one-time expenditures. The activities in the proposed budget include operational areas of General Government, Public Safety, Public Works, Health and Welfare, Cultural and Recreational, and Other Financing Sources.

Additionally, employees from grade 23 through 30 will receive a 4% cost of living adjustment and 3% for those at grade 31 and above. This will become effective on October 5, 2008, at an estimated cost of \$2,446,821. The cost of living increase and merit pay adjustment does not apply to Fire or Police due to their collective bargaining agreements. The budget also includes a net increase of 42.33 FTE positions.

Transfers Out

The FY 08-09 budget includes transfers out in the amount of \$10,146,307, which is an increase of \$799,972 or a 18.3%, increase over FY 07-08 estimated budget. These transfers out include the following funds and their respective amounts: Health Department \$3,393,528, the Special Police Program \$724,109, Special Fire Grants \$448,200, Public Access Channel \$323,231, Auto Theft Task Force \$232,009, and Friends of the Library \$60,000. The increase in Transfers Out for FY 08-09 is due to grant match increases of COPS/Universal Hiring grants and Special Fire Grants.



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
General Gov.	10.7	12.0	11.0	11.5	12.6	15.0	16.0	18.2
Public Safety	50.6	56.3	60.8	64.3	69.0	75.8	84.1	90.1
Public Works	4.1	3.2	5.2	5.7	6.0	5.2	4.9	5.5
Health and Well.	0.9	0.9	0.8	0.5	0.4	0.5	0.9	1.0
Cultural & Rec.	7.9	8.3	8.4	9.4	10.0	10.5	11.5	12.0
Other Financing	11.3	14.1	19.3	8.3	9.7	10.9	8.4	10.1

*Amounts in millions

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

Revenues

The Community Development Block Grant (CDBG) is a federal grant received from the Department of Housing and Urban Development. In the 33rd Action Year (FY 2007-08), the City received a grant in the amount of \$3,711,664. On October 1, 2008, the City will receive funding of \$3,589,985 for the 34th Action Year (FY 2008-09). The proposed budget program Income is \$96,066.

Major Funding Changes

Expenditures

Administration	\$	669,424
Housing Rehab Administration		238,186
Housing Rehab Loan Program		433,617
Code Enforcement		495,769
Graffiti Removal Program		51,766
Total		1,888,762

Sidewalks (District I)		120,000
Riverhills Parkland Acquisition		220,000
East Hachar Parking Lot		220,000
Hamilton Hotel		182,236
Community Baseball Field		215,000
Cielito Lindo Park Improvements		100,000
Azteca Zero Splash Park		220,000
Bethany House Shelter Expansion		100,000
Eistetter Park Multi-purpose Field Improvements		125,000
Taylor Parking Improvements		80,053
Andy Ramos Park Improvements		215,000
Total		1,797,289

Total Funding FY 2008-09 \$ 3,686,051

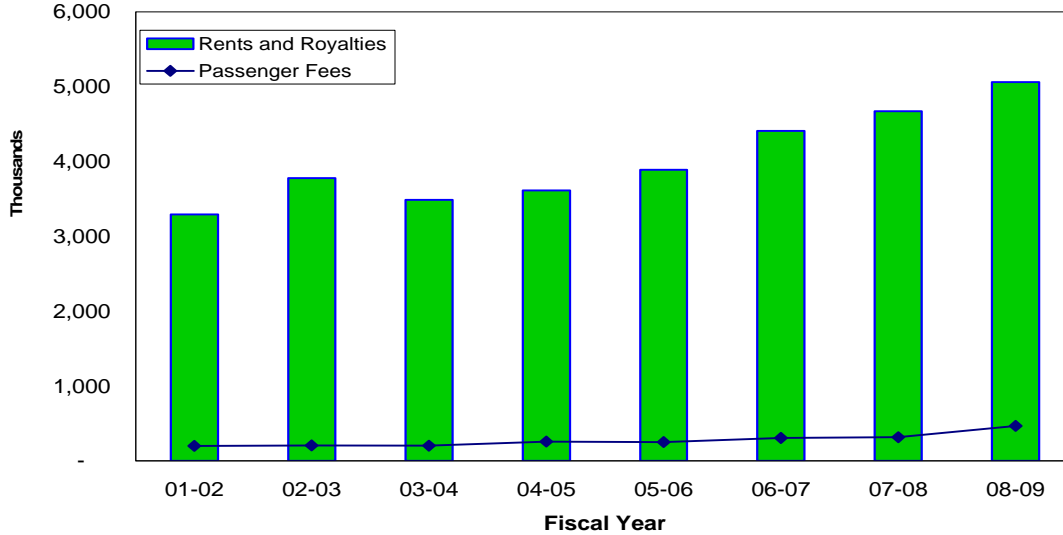
AIRPORT FUND

Revenues

The Laredo International Airport is an integral part of the National Airspace System Plan providing services for the public including commercial aviation, general aviation, and military support. Airport administration is responsible for managing the operation, planning, and maintenance of the City's property used for aviation and non-aviation purposes. The revenues generated from rents are used for the operations, maintenance, and debt service of the airport.

Fiscal Year 2008-09: Rents, Royalties, and Interest is estimated to increase by \$653,623 over the last year actual, in part due to airport land rents.

Airport Major Revenues Trends



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Rents Royalties	3.2	3.7	3.4	3.7	3.9	4.7	5.0	5.0
Passenger Fees	0.2	0.2	0.2	0.2	0.2	0.3	0.5	0.4

*Amounts in millions

Expenditures

The fiscal year 2007-08 budget includes appropriations in the amount of \$3,005,038 for Administration, \$698,067 for Building Maintenance, \$449,223 for Grounds Maintenance, \$935,527 for Airport Police, and \$16,487 for Foreign Trade Zone.

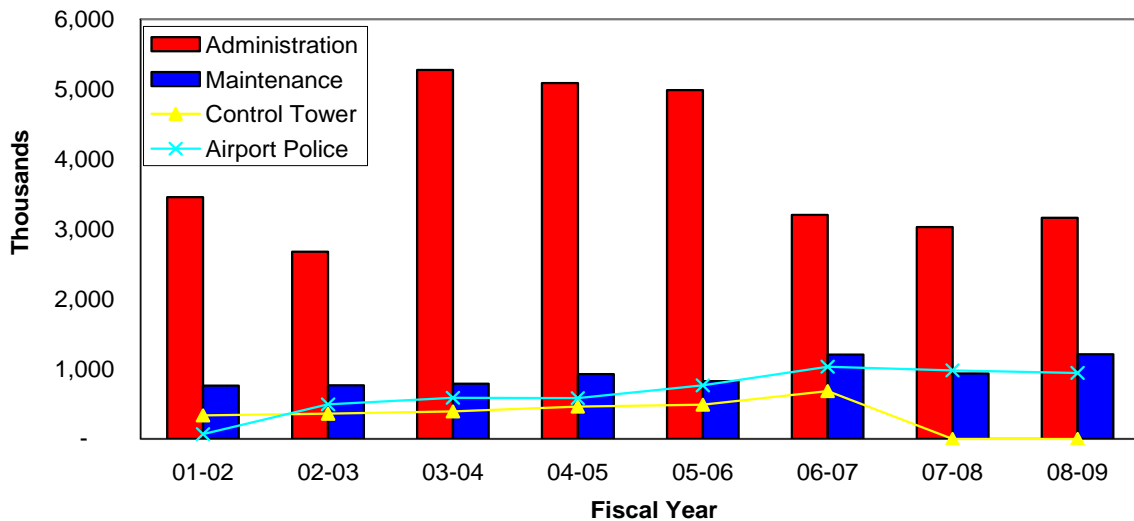
Administration

Fiscal Year 2007-08: Airport Administration division includes a transfer out to Debt Service in the amount of \$ 734,444 will be used to cover debt requirements for combination (tax and revenue) certificates of obligation and equipment debt.

Airport Police

Fiscal Year 2007-08: Expenditures for the Airport Police in the amount of \$97,455 will be reimbursed by the Transportation Security Administration.

Airport Expenditures Trends



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Administration	3.40	2.60	5.20	5.10	4.90	3.20	3.00	3.16
Maintenance	0.76	0.76	0.79	0.93	0.83	1.13	1.14	1.20
Control Tower	0.30	0.33	0.39	0.46	0.49	0.49	0.00	0.00
Airport Police	0.00	0.06	0.59	0.58	0.76	1.07	0.93	0.94

*Amounts in millions

HOTEL-MOTEL FUND

Revenues

Hotel-Motel Taxes - The City levies a 7% hotel-motel tax, which is used to fund various promotional, tourists, artistic, and historical activities.

Fiscal Year 2008-09: The proposed FY 08-09 revenue of \$3,424,128 reflects a decrease of \$44,360 or 1 % decrease in the tax revenues over FY 07-08 original budget and a 4% increase over the FY 07-08 estimates.

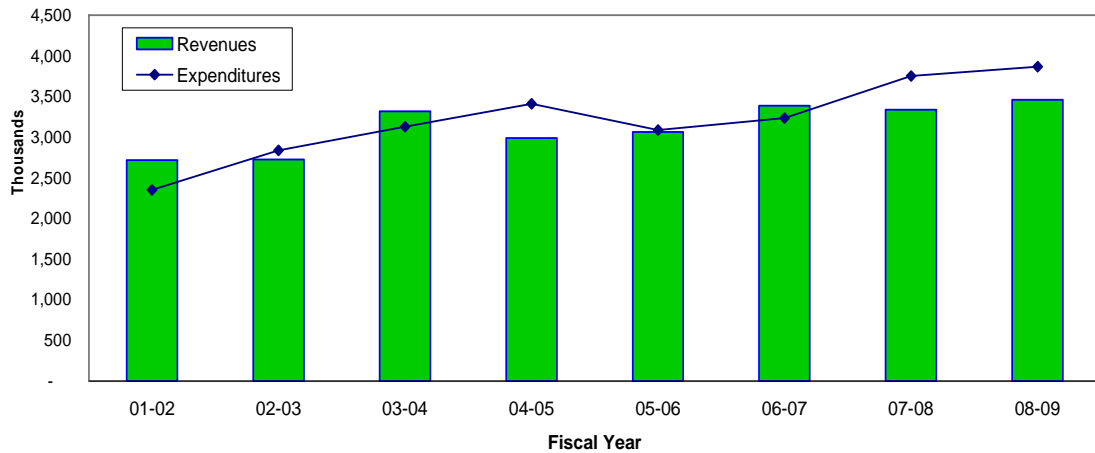
Expenditures

Fiscal Year 2008-09: Total expenditures are projected to increase \$117,073 or 3% over the FY 2007-08 estimate. The budget includes appropriations in the amount of \$240,417 for Tourism and Promotions, \$321,583 for Historical and Arts, \$25,000 for City Promotions, \$507,468 for Civic Center Operations, \$107,744 for Public Access Channel and \$2,666,544 for Convention and Visitor’s Bureau.

The following is a breakdown in percentage of the total distribution of expenditure appropriations.

Tourism and Promotions	6.2%
Historical and Arts	8.3%
City Promotions	0.6%
Civic Center Operations	13.1%
Public Access Channel	2.8%
Convention & Visitor's Bureau	68.9%
	<hr/> 100%

Hotel Motel Revenues and Expenditures



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Revenues	2.7	2.7	3.3	2.9	3.1	3.3	3.5	3.4
Expenditures	2.3	2.8	3.1	3.4	3.1	3.6	3.9	3.8

*Amounts in millions

DEBT SERVICE FUND

Bond Ratings

Laredo's bonds currently have the following ratings:

	Moody's	Standard & Poor's	Fitch
General Obligation Bonds	A1	AA -	A +
Certificate of Obligation	A3	A +	A
Revenue Bonds (Insured Rating)			
Bridge System	A2	A +	A +
Sewer System	A3	AA -	A +
Water System	A3	AA -	A +

The City's bond rating was affirmed during the most recent bond sale dated May 21st, 2008. These ratings directly affect the cost of debt. The following financial debt mechanisms are used by the City to meet its needs and maintain a high bond rating in order to minimize its cost of debt.

General Obligation Bonds are issued for the acquisition of property for permanent public improvements or for any other public purpose. These issues are financed for twenty (20) years for projects under Governmental funds.

Revenue Bonds are issued for the purpose of constructing, purchasing, improving, extending or repairing of public utilities, recreational facilities or facilities for any other self liquidating municipal function. These issues are usually financed for twenty (20) years for Business Type funds.

Certificates of Obligations are issued for the purpose of constructing, purchasing, improving, or repairing of public property or facilities. These certificates are issued for twenty (20) years and used to finance projects for both Governmental and Business Type funds.

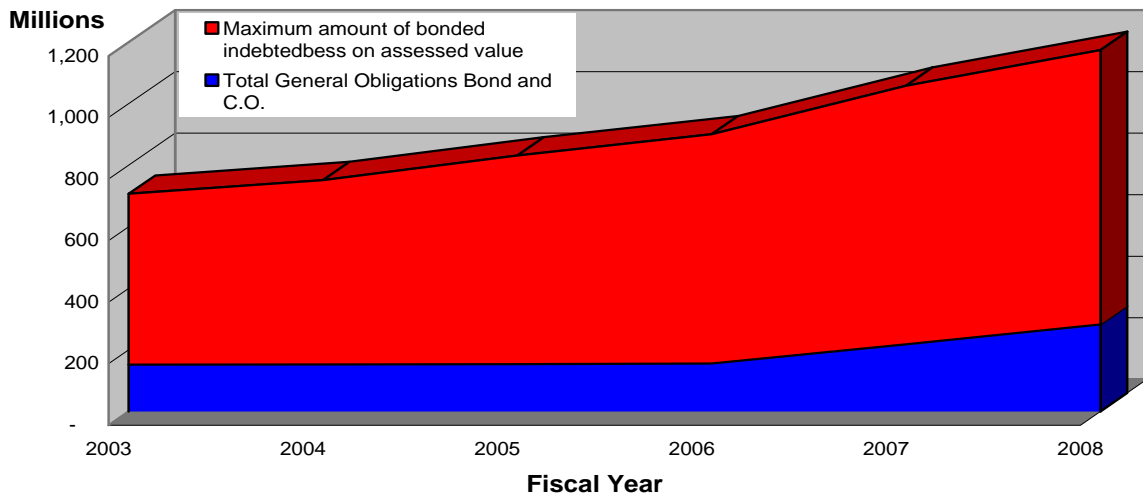
Public Property Finance Contractual Obligation is issued for the purpose of purchasing capital equipment with an estimated useful life of 5 or 7 years. This Contractual Obligation is financed for five (5) years and used for both Governmental and Business Type funds.

**Computation of Legal Debt Margin
September 30, 2008**

The Constitution of Texas in Article 11, Section 5, limits the maximum amount that a home rule city can tax to \$2.50 per \$100.00 of valuation and the same Article provides that no debt shall ever be created by any city unless at the same a time provision is made to assess and collect annually a sufficient sum to pay the interest thereon and create a sinking fund of at least two percent thereon. The Attorney General of Texas, in connection with the quoted provision, has created a rule for the guidance of home rule cities which states that the bond allowable under this constitutional provision shall be on the basis of no greater than \$1.50 per \$100.00 of valuation unless the city charter provides for less than the maximum specified in the Attorney General's rule. City Charter Section 6.13, as amended in November 1995, limits the total overall outstanding debt to 10% of the total assessed valuation of the City. At this time, the City has allocated approximately **\$0.125574** of the total tax rate.

Assessed Value on 2007 Tax Roll		\$8,918,197,530
Maximum amount of bonded indebtedness on such assessed value (10%)		\$ 891,819,753
Amount of debt applicable to said maximum debt limit:		
Total General Obligation Bonds and Certificates of Obligations	\$282,840,000	
(Percentage of G.O. and C.O. debt to assessed value)	3.17 %	
Less: Debt Service Fund Balance as of September 30, 2008	<u>\$5,988,376</u>	
Total Amount of debt applicable to debt limit		<u>\$276,851,624</u>
The Debt Margin between current indebtedness and maximum allowable indebtedness		<u>\$ 614,968,129</u>

Legal Debt Margin



**Summary of the City's Debt Service Requirements for All Funds
September 30,2007**

Year	Business Type Activities						Governmental Activities								
	Revenue Bonds			Notes Payable			Certificates of Obligation			General Obligation Bonds			Debt Service to Maturity		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2008	7,291,000	7,277,297	14,568,297	2,712,868	1,188,057	3,900,925	7,345,000	6,844,540	14,189,540	7,615,000	3,418,905	11,033,905	24,963,868	18,728,799	43,692,667
2009	8,738,000	9,499,736	18,237,736	2,509,893	1,099,956	3,609,849	7,335,000	8,053,216	15,388,216	7,545,000	3,088,990	10,633,990	26,127,893	21,741,898	47,869,791
2010	10,240,000	8,579,979	18,819,979	2,465,036	1,000,877	3,465,913	6,530,000	7,429,629	13,959,629	7,530,000	2,782,500	10,312,500	26,765,036	19,792,985	46,558,021
2011	9,103,000	8,146,183	17,249,183	1,050,326	904,710	1,955,036	6,250,000	7,154,911	13,404,911	8,195,000	2,435,000	10,630,000	24,598,326	18,640,804	43,239,130
2012	9,146,000	7,759,173	16,905,173	977,599	858,305	1,835,904	6,865,000	6,865,767	13,730,767	8,585,000	2,025,062	10,610,062	25,573,599	17,508,307	43,081,906
2013	9,573,000	7,371,063	16,944,063	1,014,196	815,209	1,829,405	6,205,000	6,588,055	12,793,055	8,615,000	1,608,838	10,223,838	25,407,196	16,383,165	41,790,361
2014	10,007,000	6,934,167	16,941,167	1,052,293	770,551	1,822,844	7,000,000	6,298,916	13,298,916	7,655,000	1,205,312	8,860,312	25,714,293	15,208,946	40,923,239
2015	10,470,000	6,475,701	16,945,701	1,091,952	724,298	1,816,250	7,820,000	5,947,114	13,767,114	3,935,000	816,088	4,751,088	23,316,952	13,963,201	37,280,153
2016	10,979,000	5,977,868	16,956,868	1,133,237	676,376	1,809,613	8,180,000	5,582,186	13,762,186	3,950,000	620,700	4,570,700	24,242,237	12,857,130	37,099,367
2017	11,508,000	5,453,563	16,961,563	1,176,214	626,719	1,802,933	8,570,000	5,191,694	13,761,694	4,215,000	423,200	4,638,200	25,469,214	11,695,176	37,164,390
2018	12,082,000	4,893,848	16,975,848	1,220,954	575,256	1,796,210	11,185,000	4,724,117	15,909,117	1,245,000	212,450	1,457,450	25,732,954	10,405,671	36,138,625
2019	9,766,000	4,301,897	14,067,897	1,267,528	521,944	1,789,472	9,455,000	4,238,603	13,693,603	1,310,000	150,200	1,460,200	21,798,528	9,212,644	31,011,172
2020	9,577,000	3,834,044	13,411,044	1,231,012	466,696	1,697,708	9,920,000	3,790,566	13,710,566	1,065,000	84,700	1,149,700	21,793,012	8,176,006	29,969,018
2021	10,041,000	3,369,999	13,410,999	1,281,484	416,225	1,697,709	10,205,000	3,317,031	13,522,031	740,000	31,450	771,450	22,267,484	7,134,705	29,402,189
2022	10,532,000	2,882,196	13,414,196	1,334,024	363,684	1,697,708	10,695,000	2,826,878	13,521,878	-	-	-	22,561,024	6,072,758	28,633,782
2023	10,133,000	2,366,675	12,499,675	1,388,719	308,989	1,697,708	10,455,000	2,326,475	12,781,475	-	-	-	21,976,719	5,002,139	26,978,858
2024	10,614,000	1,870,520	12,484,520	1,445,657	252,051	1,697,708	10,420,000	1,811,269	12,231,269	-	-	-	22,479,657	3,933,840	26,413,497
2025	6,710,000	1,438,969	8,148,969	1,504,929	192,779	1,697,708	10,360,000	1,292,212	11,652,212	-	-	-	18,574,929	2,923,960	21,498,889
2026	4,660,000	1,120,191	5,780,191	1,566,631	131,077	1,697,708	9,675,000	774,963	10,449,963	-	-	-	15,901,631	2,026,231	17,927,862
2027	3,835,000	914,171	4,749,171	1,630,377	66,845	1,697,222	8,800,000	328,213	9,128,213	-	-	-	14,265,377	1,309,229	15,574,606
2028	2,645,000	760,505	3,405,505	-	-	-	2,540,000	57,150	2,597,150	-	-	-	5,185,000	817,655	6,002,655
2029	2,530,000	637,500	3,167,500	-	-	-	-	-	-	-	-	-	2,530,000	637,500	3,167,500
2030	2,660,000	507,750	3,167,750	-	-	-	-	-	-	-	-	-	2,660,000	507,750	3,167,750
2031	2,795,000	371,375	3,166,375	-	-	-	-	-	-	-	-	-	2,795,000	371,375	3,166,375
2032	2,940,000	228,000	3,168,000	-	-	-	-	-	-	-	-	-	2,940,000	228,000	3,168,000
2033	3,090,000	77,250	3,167,250	-	-	-	-	-	-	-	-	-	3,090,000	77,250	3,167,250
Total	190,180,000	101,865,245	292,045,245	29,054,929	11,960,604	41,015,533	175,810,000	91,443,505	267,253,505	72,200,000	18,903,395	91,103,395	467,244,929	224,172,749	691,417,678

BRIDGE FUND

Revenues

The City charges a toll to cross the international bridges according to a fee structure approved by ordinance. The last ordinance to change the fee structure was adopted on October 1, 2008. The adopted FY 2008-09 budget includes a rate increase of \$0.25 per pedestrian crossings from \$0.50 to \$0.75 to fund Public Safety.

Fiscal Year 2007-08: Estimated toll revenues for FY 07-08 are expected to be \$922,011 or 2.1%, over budgeted revenues of \$44,574,534.

Fiscal Year 2008-09: The City is projecting an increase of \$1,067,959 or 2.3% in toll receipts over Fiscal Year 2007-08 estimated revenues. The increase is due to the proposed rate increase on pedestrian crossings.

In addition to toll receipts, other revenues are generated by the Bridge System including rental of facilities, interest earnings, and miscellaneous revenues.

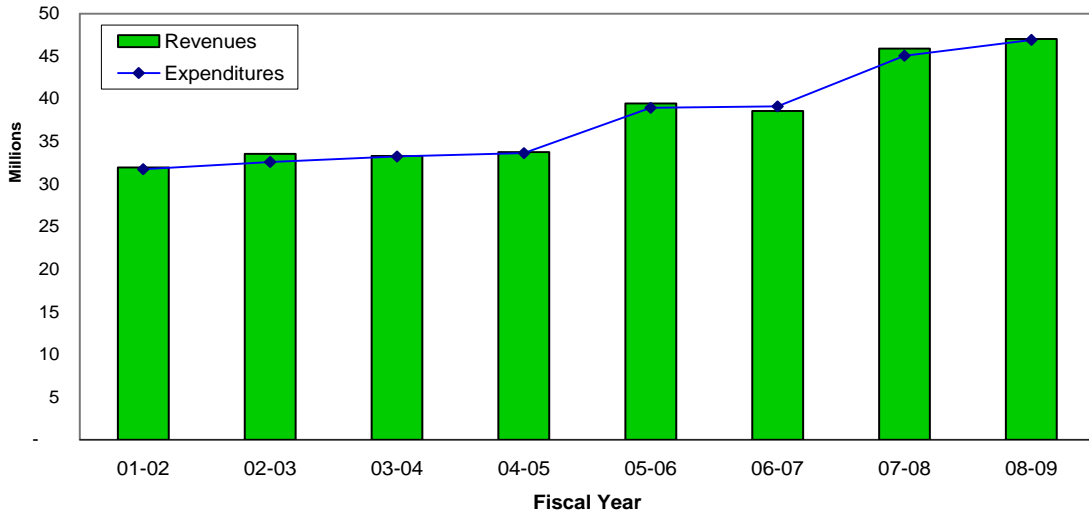
Expenses

Fiscal Year 2007-08: Estimated total expenses are expected to be below amended budgeted by \$256,650. The FY 2008-2009 budget increased by \$2,153,486 or 4.8% the major increase is due to a transfer for General Fund for Public Safety in the amount of \$1,058,950 and capital outlay of \$866,000.

Fiscal Year 2008-09: Budget includes an administrative charge of \$1,411,904 payable to the General Fund for administrative costs. This is a \$39,521, or 2.7%, decrease from last fiscal year.

The budget includes a transfer to Bridge System Debt Service in the amount of \$5,561,955, a decrease of \$234,718 or 4.0%.

Bridge Revenues and Expenditures



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Revenues	31.9	33.5	33.2	33.4	39.4	38.5	45.9	47.0
Expenditures	31.7	32.5	33.2	33.6	38.9	39.1	45.0	46.9

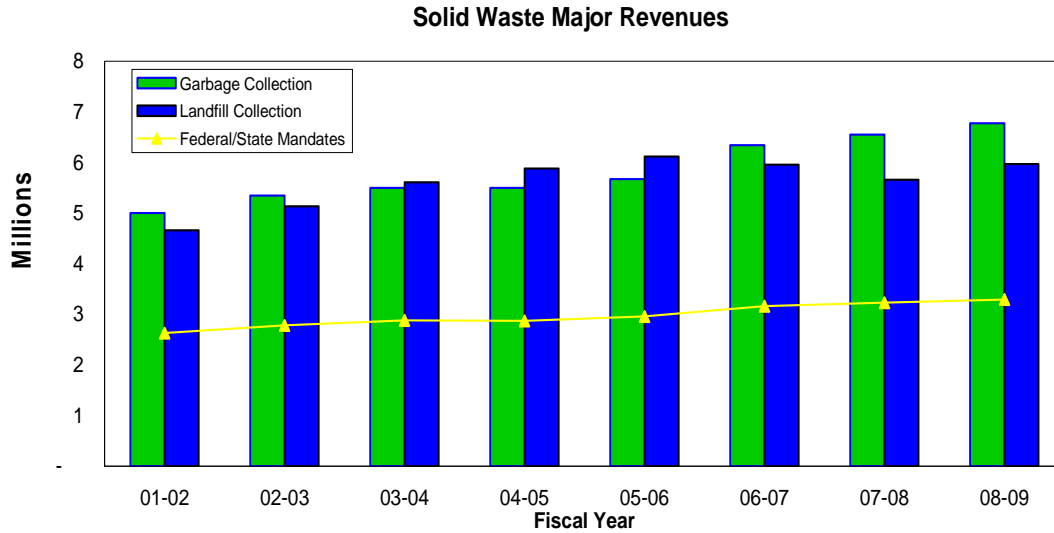
*Amounts in millions

SOLID WASTE MANAGEMENT FUND

Revenues

Fiscal Year 2008-09: The City projects a 3.5% increase for garbage collections fees, a 5.4% increase for landfill fees and a 2.0% increase for federal/state mandates from FY 2007-08 estimates for the following revenues:

- \$6,776,304 in garbage collection fees
- \$6,076,629 in landfill fees
- \$3,292,337 in Federal/State mandate fees



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Landfill Collection Fees	4.7	5.1	5.6	5.7	6.1	5.9	5.6	6.0
Garbage Collection Fees	5.0	5.3	5.5	5.5	5.6	6.3	6.5	6.7
Federal/State Mandate Fees	2.6	2.8	2.9	2.9	2.9	3.1	3.2	3.2

*Amounts in millions

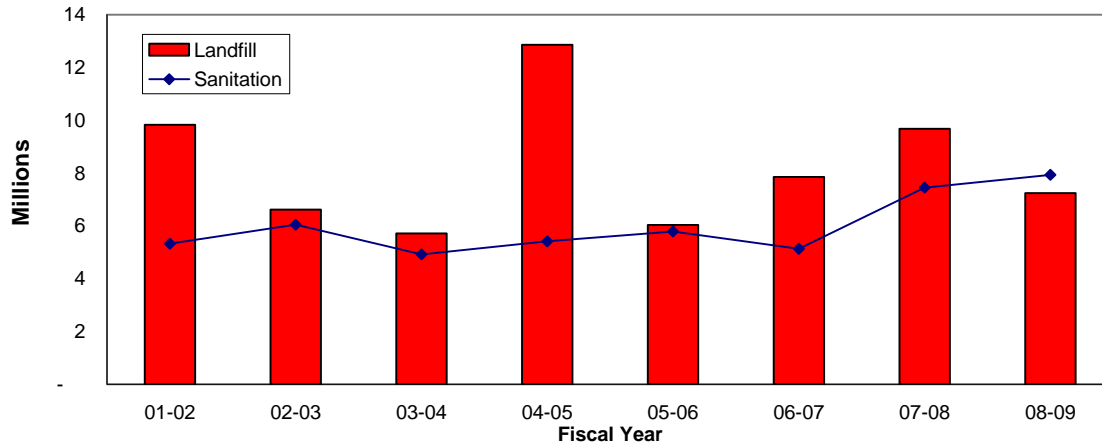
Expenses

Fiscal Year 2008-09 budget includes appropriations in the amount of \$405,231 for Administration, \$1,887,987 for Recycling, \$1,350,613 for Creek Cleaning, \$7,935,180 for Sanitation, and \$7,238,095 for the Landfill. Fifty Eight percent of the appropriations increase in FY 2008-2009 was due to fuel.

The landfill division includes a \$1,236,118 reserve appropriation. It will be used for projects such as, citizen’s drop off center, sewer line, landfill expansion, landfill perimeter channel, sanitation equipment, security cameras and replacement of trashcans.

The transfer to the debt service is for \$1,290,539. In addition, \$260,000 is included in the reserve appropriation of the landfill division for closure and post-closure costs.

Solid Waste Major Expenses



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Sanitation	5.3	6.0	4.9	5.4	5.7	5.1	7.4	7.9
Landfill	9.8	6.6	5.7	12.8	6.0	7.8	9.6	7.2

*Amounts in millions

WATER FUND

Revenues

Water Service Charges

The City charges a fee for providing the community with safe and reliable water service at the lowest possible cost in compliance with applicable Federal, State, and Local laws and regulations. These charges are generated for the operations, maintenance, and debt service of the City’s water treatment plants and distribution system.

Fiscal Year 2008-09: Proposed charges for services are expected to increase by \$2,266,490 or 8.5% over FY2007-08 estimated charges for services.

Expenses

Administrative Division

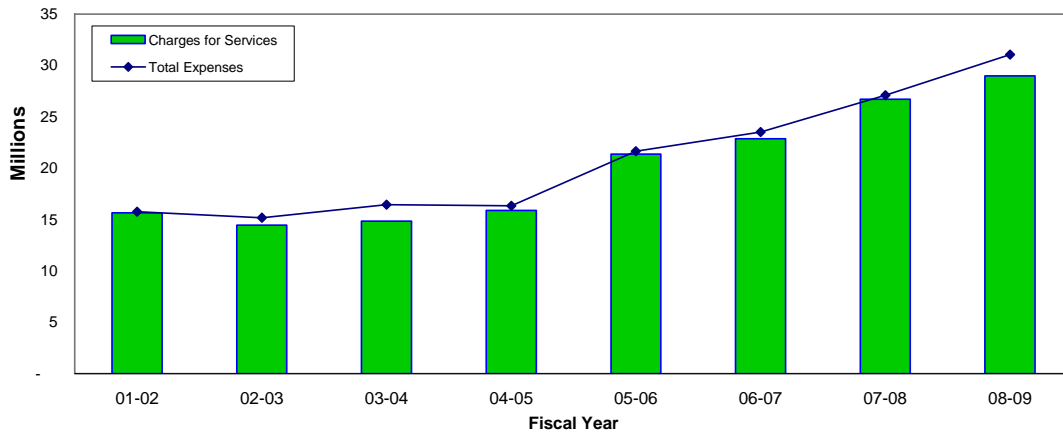
Fiscal Year 2008-09: Total expenses are projected to increase by \$3,946,924 or 14.6% over the FY2007-08 estimated budget.

Major Funding Changes

The transfer out to Debt Service in the amount of \$ 5,392,899 will be used to cover debt requirements for combination (tax and revenue) certificates of obligation. The transfer out to the Waterworks System Debt Service of \$ 3,377,238 is needed to cover debt requirements for revenue bonds used to fund water construction projects needed to improve the Water System.

In addition, a transfer out to the Waterworks Construction Fund in the amount of \$1,870,079 will be used to fund infrastructure projects, such as, the water plant improvements, booster station improvements, and water tank improvements.

Water Charges for Services and Total Expenses



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Charges Services	15.6	14.4	14.8	15.9	21.3	22.8	26.7	28.9
Expenses	15.7	15.1	16.4	16.3	21.6	23.5	27.1	31.0

*Amounts in millions

SEWER FUND

Revenues

Sewer Service Charges

The City charges a fee for processing wastewater in order to comply with federal state, and local laws and regulations. These charges are generated for the operations, maintenance, and debt service of the City's five sewage treatment plants and collection system.

Fiscal Year 2008-09: Proposed charges for services are expected to increase by \$2,660,471 or 18.5% over the FY07-08 estimated charges for services due to a projected increase in new accounts.

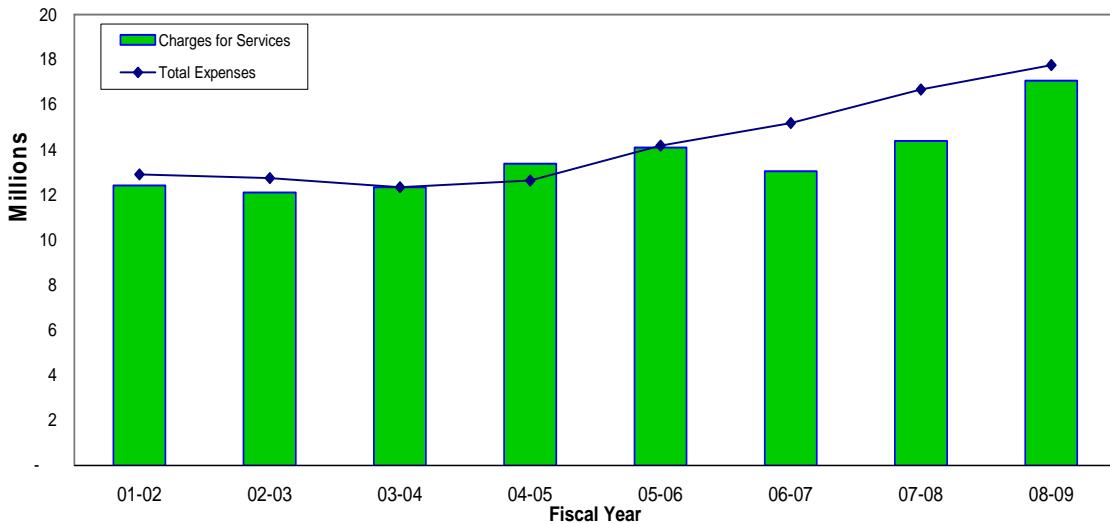
Expenses

Administration Division

Fiscal Year 2008-09: Total expenses are projected to increase by \$1,085,890 or 6.5% over the FY2007-08 estimated budget. The transfer out to Debt Service of \$4,202,397 includes transfers necessary to meet debt service payments on tax-supported debt. The transfer out to the Sewer System Debt Service of \$ 2,268,997 is used to cover debt requirements for revenue bonds used to fund sewer construction projects.

In addition, a transfer out to the Sewer Construction Fund in the amount of \$359,851 will be used to fund infrastructure projects, such as sewer plant improvements, collector/trunk line extensions, and sewer line improvements throughout the city.

Sewer Charges for Services and Total Expenses



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Charges Services	12.4	12.1	12.3	13.4	14.1	13.0	14.4	17.0
Expenses	12.9	12.7	12.3	12.6	14.1	15.1	16.6	17.7

*Amounts in millions

RISK MANAGEMENT FUND

Revenues

The City’s worker’s compensation and general liability claims are partially self-funded. In order to generate the necessary revenue to cover all claims and administrative expenditures, workers’ compensation and general liability fees are collected through a formulated charge to each of the appropriate funds.

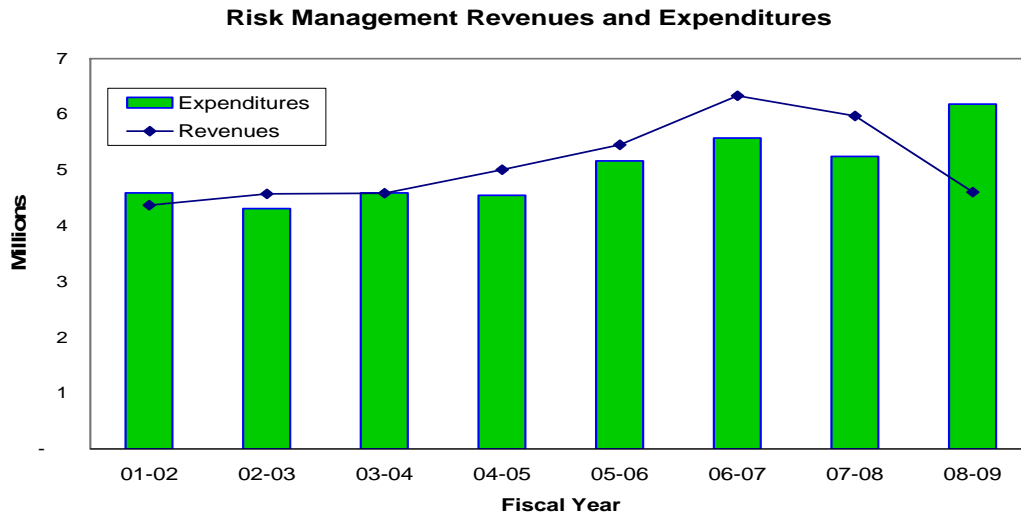
Fiscal Year 2007-08: Estimated insurance premium fees are expected to decrease by \$233,837 or 11.9% under budget.

Fiscal Year 2008-09: Workers’ compensation fees collected are expected to decrease by \$926,059 or 27.3% over the FY 07-08 estimates. This amount was due to a credit provided to all departments in response to a savings in FY 2008. Insurance premium fees collected are expected to decrease by \$108,038 or 6.2% over the FY 07-08 estimates.

Expenditures

Fiscal Year 2007-08: Worker’s compensation claims are estimated at \$1,729,008. Insurance premiums are estimated at \$2,096,578.

Fiscal Year 2008-09: Worker’s compensation claims are projected to increase by \$172,901 or 10% over FY 07-08 estimates. The total projected workers compensation claims represent \$1,901,909 or, a 10.0% increase compared to FY 2007-08 estimates. Insurance premiums are projected to increase by \$378,068 or 18.0% over FY 2007-08 estimates.



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Revenues	4.3	4.5	4.5	5.0	5.4	6.3	5.9	4.6
Expenditures	4.5	4.3	4.5	4.5	5.1	5.5	5.2	6.1

*Amounts in millions

HEALTH AND BENEFITS FUND

Health and Benefits

The City’s health and life benefits are partially self-funded. Health contributions are established to generate adequate revenues to meet the fund’s medical claim potential and administrative expenses associated with the administration of the fund.

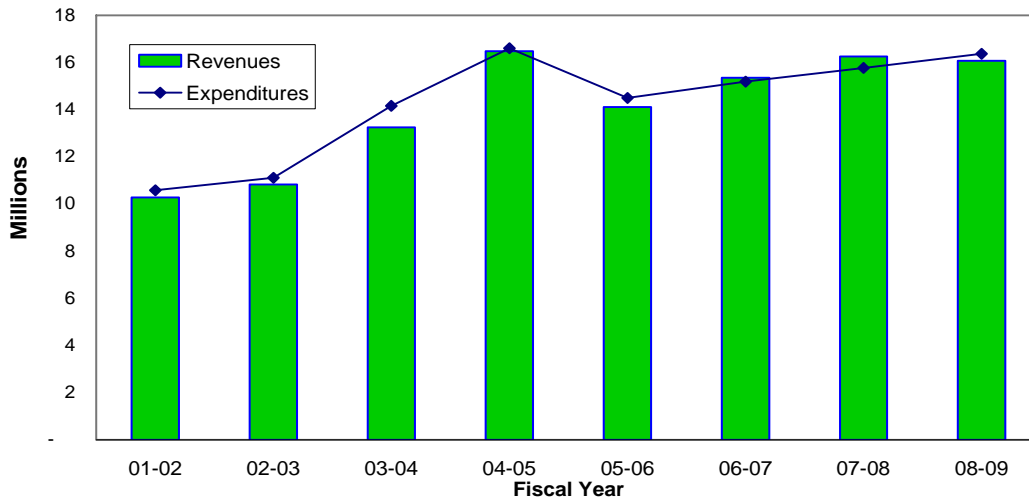
Revenues

Fiscal Year 2008-09: The City projects to generate revenues in the amount of \$16,374,136 or a 4% increase over FY 2007-08 estimates. This is mainly attributed to a 5% increase on the City’s and employee contribution to the plan.

Expenditures

Fiscal Year 2008-09: Expenditures for medical claims are projected to increase by \$996,638 or 11.2% over the FY2007-08 budget, prescription claims are projected to increase by \$320,500 or 17.1% over the FY2007-08 budget.

Health and Benefits Revenues and Expenditures



	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
Revenues	10.2	10.8	13.2	16.5	14.4	15.1	15.7	16.3
Expenditures	10.5	11.1	14.1	16.6	14.1	15.3	16.2	16.0

*Amounts in millions

General Fund

Mayor & City Council
(9 FTE's)

City Manager
(20 FTE's)

Municipal Court
(22 FTE's)

Building Development
Services
(47 FTE's)

City Attorney
(9 FTE's)

City Secretary
(5 FTE's)

Tax
(17 FTE's)

Financial Services
(36 FTE's)

Human Resources
(18 FTE's)

Planning & Zoning
(14 FTE's)

Engineering
(107 FTE's)

Information Services &
Telecommunications
(7 FTE's)

Economic
Development
(1 FTE)

Community
Development
(9 FTE's)

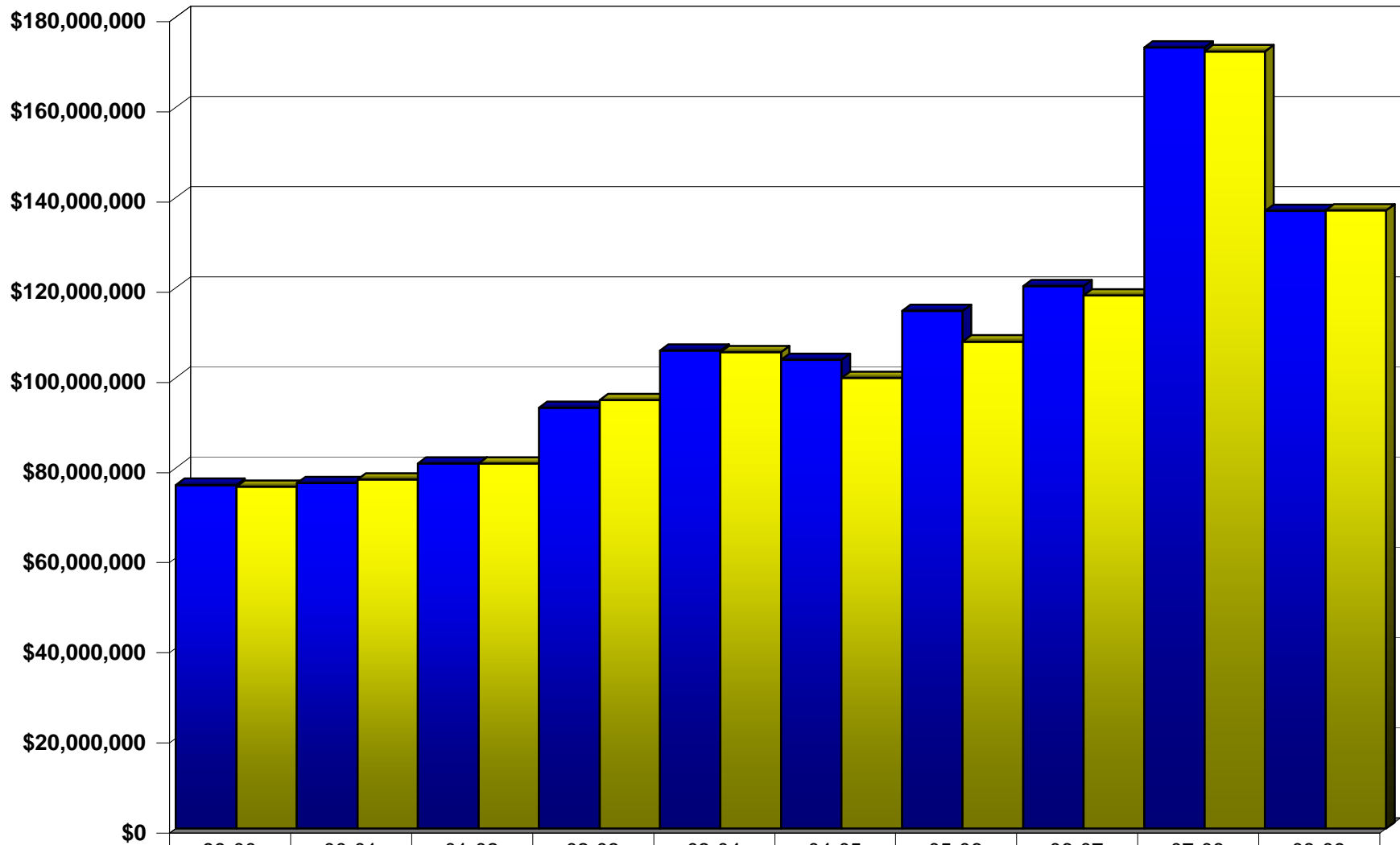
Police
(525 FTE's)

Fire
(352 FTE's)

Transportation
(30 FTE's)

Parks and Leisure
Services
(222 FTE's)

GENERAL FUND REVENUES & EXPENDITURES

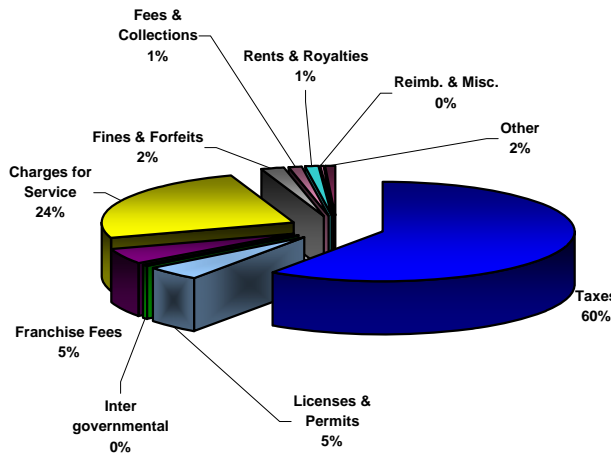


	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09
■ Revenues	76,221,897	76,662,777	80,929,257	93,302,120	105,987,174	103,912,294	114,779,697	120,312,348	173,230,426	137,049,782
■ Expenditures	75,852,698	77,470,053	80,929,257	95,064,203	105,680,093	99,917,880	108,012,014	118,254,668	172,403,426	137,112,737

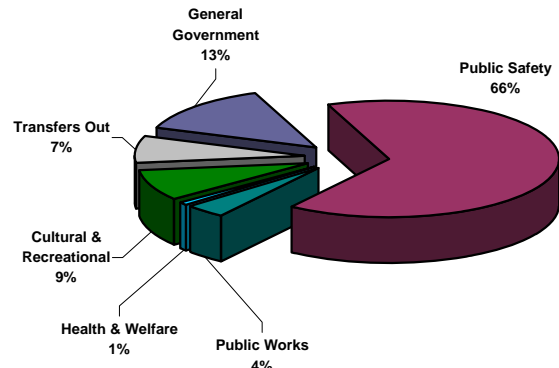
CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	\$ 14,321,521	\$ 21,089,204	\$ 20,547,312	\$ 23,146,884	\$ 23,146,884	\$ 23,973,884
REVENUES						
Taxes	64,247,927	70,690,523	77,475,554	77,475,554	75,639,888	81,209,326
Licenses and Permits	6,042,781	6,148,723	6,200,171	6,200,171	5,653,763	6,646,401
Intergovernmental	671,140	1,351,157	453,840	935,743	561,569	514,422
Franchise Fees	6,569,348	6,506,015	6,954,453	6,954,453	6,893,551	7,005,906
Charges for Service	28,527,168	28,275,251	31,928,618	31,928,618	32,589,134	33,283,078
Fines and Forfeits	2,574,351	2,629,703	2,504,758	2,504,758	2,662,226	2,694,113
Fees and Collections	652,310	729,055	616,107	620,637	642,283	1,543,276
Rents and Royalties	1,983,391	2,474,140	1,746,630	2,749,656	1,985,334	1,701,542
Reimbursements and Miscellaneous	3,020,964	629,549	439,881	444,881	342,678	367,768
Other Financing Sources	490,317	878,232	25,000	46,260,000	46,260,000	2,083,950
TOTAL REVENUES	114,779,697	120,312,348	128,345,012	176,074,471	173,230,426	137,049,782
TOTAL AVAILABLE	129,101,218	141,401,552	148,892,324	199,221,355	196,377,310	161,023,666
EXPENDITURES						
General Government	12,648,899	15,046,833	17,368,112	17,854,609	16,070,590	18,278,502
Public Safety	69,093,623	75,891,992	82,754,674	83,500,178	84,167,845	90,129,002
Public Works	6,098,375	5,219,681	5,387,376	5,422,860	4,963,292	5,511,089
Health and Welfare	438,132	560,866	963,773	975,773	921,009	1,020,602
Cultural and Recreational	10,025,513	10,551,571	11,873,262	12,095,764	11,556,690	12,027,235
Other Financing Uses	9,707,472	10,983,725	9,997,814	57,127,359	54,724,000	10,146,307
TOTAL EXPENDITURES	108,012,014	118,254,668	128,345,011	176,976,543	172,403,426	137,112,737
CLOSING BALANCE	\$ 21,089,204	\$ 23,146,884	\$ 20,547,313	\$ 22,244,812	\$ 23,973,884	\$ 23,910,929

REVENUES



EXPENDITURES



CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2008-2009

REVENUES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
TAXES						
Current Taxes	36,938,017	41,958,391	46,545,987	46,545,987	46,400,262	51,074,949
Prior Year Taxes	1,201,397	1,345,415	1,323,077	1,323,077	1,340,924	1,428,165
Additional Taxes	26,182	61,605	30,626	30,626	49,698	49,663
Penalty and Interest	1,212,311	1,258,390	1,078,763	1,078,763	1,169,464	1,181,159
Penalty for Tax Attorney	486,456	547,532	499,700	499,700	438,098	446,859
Rendition Penalties	84,569	85,047	93,390	93,390	73,121	73,851
Alcoholic Beverage Tax	307,270	341,130	382,924	382,924	324,940	338,000
Bingo Tax	63,010	65,524	63,948	63,948	66,693	66,693
General Sales and Use Tax	23,928,715	25,027,489	27,457,139	27,457,139	25,776,688	26,549,987
Subtotal - TAXES	64,247,927	70,690,523	77,475,554	77,475,554	75,639,888	81,209,326
LICENSES AND PERMITS						
Alcohol Beverage License	6,345	6,403	6,602	6,602	6,090	6,150
Taxi Cab License	1,565	2,245	1,775	1,775	2,745	4,125
Traffic Escort License	220	260	220	220	450	275
Telecommunication	3,006,317	3,067,774	2,931,353	2,931,353	2,972,292	2,972,476
Alcohol Beverage Permits	36,962	39,354	37,735	37,735	37,735	38,112
Taxi Cab Permit	3,680	5,630	4,820	4,820	5,465	5,290
Traffic Escort Permit	700	700	700	700	900	900
Comm. Vehicle for Hire	-	100	-	-	-	-
Alarm Permits and Fees	176,537	176,478	178,529	178,529	178,529	180,314
Special Use Permit	150	-	-	-	-	-
Amusement Devices	24,400	111,325	45,000	45,000	80,000	462,500
Private Premises Vendors	700	4,275	2,200	2,200	6,017	-
Adult Oriented Business	-	150	-	-	150	-
Amusement Redemption	-	-	-	-	80	-
Building Permit	1,077,247	1,008,350	1,157,582	1,157,582	810,305	1,014,268
Building Plan Review Fee	519,769	461,772	547,847	547,847	328,434	469,458
Re-Inspection Fee	19,531	80,942	30,000	30,000	20,574	24,000
Electrical Permit	330,788	273,605	357,646	357,646	250,249	272,250
Plumbing Permit	214,455	184,149	226,500	226,500	158,549	171,450
Mechanical Permit	157,127	128,984	154,784	154,784	116,022	125,000
Oversize Permit	177,508	192,079	178,555	178,555	211,344	215,000
Overload Permit	283,580	401,948	335,323	335,323	464,833	679,833
Wrecker Permit	900	1,200	1,000	1,000	1,000	3,000
Drilling Permit	4,300	1,000	2,000	2,000	2,000	2,000
Subtotal - LICENSES AND PERMITS	6,042,781	6,148,723	6,200,171	6,200,171	5,653,763	6,646,401

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2008-2009

REVENUES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
INTERGOVERNMENTAL						
Buffer Zone Prot. Program	18,579	31,000	31,000	31,000	-	-
FEMA	6,136	-	-	-	-	-
Disaster Mitigation Grant	-	4,457	17,593	88,545	-	-
State Homeland Security	251,652	605,205	-	4,250	-	-
LEOSE Account	31,057	31,666	35,000	35,000	32,069	32,000
Urban Forestry Partnership	-	3,508	-	-	-	-
State Planning Grant	185,552	495,358	312,117	461,216	415,120	393,422
Webb County	-	-	-	-	52,180	32,000
United Independent School	-	5,076	-	-	-	-
Prairie Foundation	6,820	3,565	4,130	4,695	-	-
Flags RAC-Trauma SER"T"	4,944	5,484	12,000	19,037	20,200	15,000
911 Regional Administration	124,400	10,710	-	245,000	-	-
Texas Library Association	-	-	-	5,000	-	-
Housing Authority PILOT	-	113,128	-	-	-	-
Municipal Housing PILOT	42,000	42,000	42,000	42,000	42,000	42,000
Subtotal - INTERGOVERNMENTAL	671,140	1,351,157	453,840	935,743	561,569	514,422
FRANCHISE FEES						
Electric System Franchise	4,457,288	4,421,903	4,769,687	4,769,687	4,719,255	4,775,888
Gas System Franchise	633,327	535,606	612,051	612,051	581,109	595,636
Cable System Franchise	1,173,587	1,230,918	1,236,562	1,236,562	1,266,884	1,285,889
Waste Collection Franchise	305,146	317,588	336,153	336,153	326,303	348,493
Subtotal - FRANCHISE FEES	6,569,348	6,506,015	6,954,453	6,954,453	6,893,551	7,005,906
CHARGES FOR SERVICE						
Sale of Maps	7,626	6,207	5,000	5,000	3,967	6,000
Sale of Plans and Specifications	4,290	9,410	7,003	7,003	6,107	7,000
Airport Adm. Charge	281,984	153,494	161,905	161,905	161,905	190,853
Fleet Management Adm. Charge	155,201	198,570	241,223	241,223	241,223	256,053
Health & Benefits Charge	462,677	466,465	-	-	-	-
Mercado Administrative Charge	3,623	3,342	3,271	3,271	3,271	4,477
IT Fund	-	-	67,869	67,869	67,869	72,786
Bridge Adm. Charge	1,230,599	1,228,977	1,451,425	1,451,425	1,451,425	1,411,904
Bridge Transfer	19,550,131	19,024,781	22,287,269	22,287,269	22,748,273	22,752,777
Civic Center Adm. Charge	9,415	10,383	8,995	8,995	8,995	9,057
Health Department Grants	100,000	100,000	100,000	100,000	100,000	100,000
Municipal Housing Adm. Charge	38,774	42,666	44,974	44,974	44,974	46,696
Waterworks Adm. Charge	544,442	629,028	907,595	907,595	907,595	1,164,420
Sewer Adm. Charge	455,891	484,901	561,781	561,781	561,781	500,860
Risk Management	157,696	171,495	190,868	190,868	190,868	200,897
Landfill Adm. Charge	501,586	511,523	577,701	577,701	577,701	602,311
Parking Meter Adm. Charge	50,802	51,059	55,604	55,604	55,604	63,086

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2008-2009

REVENUES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
CHARGES FOR SERVICES (continued)						
NPDES	79,443	85,416	128,972	128,972	128,972	377,868
Haz-Mat Adm. Charge	209,879	9,905	10,630	10,630	10,630	10,275
Accounting Services	53,163	47,554	49,431	49,431	47,123	45,000
Veteran's Field	-	-	7,359	7,359	7,359	2,969
Recreation Fund	-	-	4,089	4,089	4,089	4,263
Community Development	-	-	61,773	61,773	61,773	36,251
Health	-	-	3,206	3,206	3,206	9,854
Transit	-	-	3,112	3,112	3,112	6,524
Billing Service Fees	730,583	730,583	730,583	730,583	730,583	730,583
Convention And Visitors	-	-	-	-	-	5,272
Engineering Charges - Other	25,784	22,456	25,553	25,553	24,466	20,000
Alley Vacating Fee	850	1,725	1,200	1,200	-	-
Police Special Services	225,822	257,476	225,000	225,000	225,000	231,750
Alarm System Charges	16,565	13,030	10,000	10,000	10,000	10,000
County Fire Services	600,000	600,000	600,000	600,000	600,000	600,000
Alarm System Charges	24,753	8,448	12,992	12,992	12,992	13,122
Fire Inspection Fees	226,166	222,522	230,300	230,300	180,000	210,000
Airport Crash Crew	670,864	770,285	813,125	813,125	813,125	856,009
Hazardous Material Containment	12,384	-	15,000	15,000	2,500	-
Fire Training Facility	222,501	261,141	225,000	225,000	100,000	100,000
Ambulance Service Fees	1,489,887	1,812,428	1,777,035	1,777,035	2,172,581	2,302,936
Grave Services	133,348	117,378	105,000	105,000	105,000	106,000
On Call Funeral Arrangement	550	1,050	1,000	1,000	1,000	1,000
Removal - Monuments/Markers	1,140	665	900	900	890	850
Monument Permit Fees	3,185	3,010	3,800	3,800	3,300	3,350
Foundation Fees	3,105	3,353	3,500	3,500	3,500	3,550
Temporary Markers	429	260	325	325	325	350
Special Services / Overtime	9,200	6,325	10,000	10,000	9,000	9,000
Special Services / Disinterment	1,275	3,050	1,500	1,500	1,300	1,350
Vault Liner / Extra Wide	750	400	750	750	750	775
Sale Cemetery Lots	135,805	109,490	100,000	100,000	100,000	100,000
Grounds Maintenance	95,000	95,000	95,000	95,000	95,000	95,000
Subtotal - CHARGES FOR SERVICE	28,527,168	28,275,251	31,928,618	31,928,618	32,589,134	33,283,078
FINES AND FORFEITS						
Court Fines	2,154,320	2,265,471	2,152,500	2,152,500	2,282,974	2,330,000
Crime Victims Fund	7,261	6,134	5,961	5,961	6,020	5,994
Senate and House State Fees	177	124	150	150	136	145
Training Fund	886	747	675	675	673	675
Arrest Fees	863	616	400	400	437	400
Child Safety	67,003	3,160	4,042	4,042	3,491	3,084
General Revenue	60	42	66	66	65	66
Comprehensive Rehab	13	4	10	10	11	10
Traffic	33,808	30,890	31,693	31,693	31,625	31,122

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2008-2009

REVENUES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
FINES AND FORFEITS (continued)						
Technology Fee	70,811	71,793	70,660	70,660	73,451	70,660
Building Security Fee	53,109	53,842	52,936	52,936	55,065	52,936
Time Payment Fee	98,540	101,761	98,475	98,475	108,160	100,500
Fugitive Apprehension	2,318	1,975	1,316	1,316	1,435	1,575
Juvenile Crime and Delinquencies	172	140	120	120	123	120
State Traffic Fees	13,524	13,702	11,421	11,421	12,360	13,806
CMI	101	82	86	86	86	86
Judicial Fees	4,524	7,526	6,854	6,854	7,547	7,038
State Jury Fees	4,173	5,141	4,768	4,768	5,148	4,896
Failure to Appear Fees	-	1,728	-	-	7,200	8,000
Consolidated Court Cost	62,688	64,825	62,625	62,625	66,219	63,000
Subtotal - FINES AND FORFEITS	2,574,351	2,629,703	2,504,758	2,504,758	2,662,226	2,694,113
FEES AND COLLECTIONS						
Child Support - Adm. Fee	12,992	14,154	13,065	13,065	14,829	14,500
Tax Certificate	6,010	5,420	7,703	7,703	7,022	7,093
Certification Fee	15	15	-	-	-	-
City Secretary Fees	-	35	10	10	-	-
Public Info Req/Research	2,327	3,752	2,157	2,157	2,000	2,102
Credit Card Fee	1,815	2,949	-	-	4,475	4,521
Court Cost	56	86	-	-	-	-
Land Development Fees	241,784	229,110	240,000	240,000	177,313	380,000
Annexation Filing Fees	3,500	5,500	3,000	3,000	3,000	3,000
Street Cuts	100,365	115,180	113,335	113,335	85,000	787,178
Street Lights	56,974	125,321	48,679	48,679	40,985	34,838
Street Name Signs-Subdv.	-	-	49,200	49,200	-	-
Street Solicitation Registration	2,105	2,150	1,800	1,800	1,800	1,800
Lot Clearance Fee	31,115	35,498	-	-	25,000	25,000
Street Vendor Permit	2,895	3,330	3,200	3,200	4,500	4,500
Swimming Pool Fees	29,217	30,760	-	-	30,000	30,000
Swimming Pool Lessons	580	-	-	-	-	-
Swimming Pool Rental	14,840	7,980	-	-	8,000	8,000
Softball Rent	6,935	5,760	-	-	5,000	5,100
Racket Ball Court Fee	40	-	-	-	-	-
Rec. Center Annual Fee	34,770	39,223	41,000	41,000	41,000	42,000
Rec. Center-Summer Program	27,665	32,900	32,000	32,000	32,000	32,900
Seminar Registration Fees	4,299	6,021	3,100	3,100	1,100	1,000
Conference Fees	4,912	-	-	4,530	-	-
Vending Machines	836	489	658	658	344	344
Library Fines	55,981	55,181	49,000	49,000	150,833	151,200
Copier Reimbursement Fee	10,282	8,241	8,200	8,200	8,082	8,200
Subtotal - FEES AND COLLECTIONS	652,310	729,055	616,107	620,637	642,283	1,543,276

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2008-2009

REVENUES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
RENTS, ROYALTIES AND INTEREST						
Rent -City Hall	-	27,000	27,000	27,000	27,000	27,000
Rent - Recreation Centers	3,675	3,900	3,600	3,600	3,600	3,600
Rent - Library Rooms	2,510	1,390	3,000	3,000	1,150	1,200
Rent - Library Equipment	95	150	-	-	180	135
Rent - Land	10,197	21,779	-	-	66,236	45,000
Rent - River Drive Mall	73,780	76,328	74,724	74,724	77,620	77,620
Telecommunication Rentals	380,376	421,173	402,620	402,620	446,123	443,137
Parks and Pavilions	12,250	6,645	13,500	13,500	14,000	15,000
St. Patrick Church	300	75	300	300	-	-
CAA Head Start Program	25,500	25,500	25,500	25,500	25,500	25,500
W.I.C. Clinic	4,320	360	-	-	-	-
Commission - Concessions	714	943	2,000	2,000	750	750
Commission - Vending Machines	3,493	3,595	3,042	3,042	3,400	3,400
Commission - Telephone	2,464	2,040	2,117	2,117	1,500	1,500
Market Tennis Courts	1,046	1,508	1,300	1,300	1,300	1,500
Other	174	68	-	-	75	-
Mineral Royalties	28,848	23,568	31,535	31,535	20,000	20,000
Inspection Fees	2,600	-	2,600	2,600	2,600	2,600
Interest Earnings	1,294,936	1,801,906	1,150,000	1,150,000	1,294,300	1,033,600
Net Increase (Decrease) in the Fair Value of Investments	130,341	50,746	-	-	-	-
Interest Charge-Contracts	4,964	4,395	3,792	3,792	-	-
Interest Earnings Restricted	-	-	-	230,542	-	-
Premiums	-	-	-	772,484	-	-
Discount Earnings	808	1,071	-	-	-	-
Subtotal - RENTS, ROYALTIES AND INTEREST	1,983,391	2,474,140	1,746,630	2,749,656	1,985,334	1,701,542

REIMBURSEMENTS AND MISCELLANEOUS

Contributions	26,773	12,275	5,000	10,000	5,040	5,000
Christmas Committee	6,180	3,744	6,000	6,000	-	-
Reimbursement - Jury Duty	3,612	3,192	2,784	2,784	3,418	3,196
Reimbursement - Worker's Comp	254,382	331,789	275,369	275,369	315,545	300,572
Xerox Copies	644	364	2,000	2,000	2,000	-
Reimbursement - Court Cases	4,004	1,708	2,000	2,000	2,000	2,000
Reimbursement - Prior Year Exp	29,171	(62,140)	12,262	12,262	-	-
Reimbursement - Damaged Property	29,561	82,531	85,320	85,320	-	-
Returned Checks Fee	7,237	3,511	5,164	5,164	-	-
Bad Debt Recovery	54,462	31,589	14,557	14,557	-	-
Miscellaneous Revenue	15,634	23,306	12,675	12,675	12,675	55,000
Prior Period Adjustment	2,536,853	-	-	-	-	-
Sale of Land	83	-	-	-	-	-
Sale of Streets-Principal	36,975	24,963	16,000	16,000	-	-

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2008-2009**

REVENUES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
REIMBURSEMENTS AND MISCELLANEOUS						
(continued)						
Appraisals/Abstracts	817	1,750	-	-	-	-
Sale of Vehicles	2,394	165,250	-	-	-	-
Sale/Disposition - Assets	10,209	2,123	-	-	-	-
Sale of Scrap Materials	1,973	3,594	750	750	2,000	2,000
Subtotal - REIMBURSEMENTS AND MISCELLANEOUS	3,020,964	629,549	439,881	444,881	342,678	367,768
OTHER FINANCING SOURCES						
Narcotics Task Force	191,477	-	-	-	-	-
Hotel-Motel Occupancy Tax	24,986	10,997	25,000	25,000	25,000	25,000
Recreation Fund	50,000	83,000	-	-	-	-
Contractual Obligations	-	640,000	-	-	-	-
Capital Improvement Fund	-	-	-	-	-	1,000,000
Fire Training Facility	7,854	-	-	-	-	-
Bridge	-	-	-	-	-	1,058,950
Waterworks System	216,000	-	-	-	-	-
Capital Leases	-	144,235	-	-	-	-
Comb Tax & WW & SS 2008B	-	-	-	46,235,000	46,235,000	-
Subtotal - OTHER FINANCING SOURCES	490,317	878,232	25,000	46,260,000	46,260,000	2,083,950
TOTAL REVENUES	114,779,697	120,312,348	128,345,012	176,074,471	173,230,426	137,049,782

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
GENERAL GOVERNMENT						
Mayor and City Council						
Personnel Services	175,602	150,581	171,597	171,597	335,881	186,980
Materials and Supplies	64,433	48,910	43,580	43,363	59,014	96,649
Contractual Services	320,978	295,473	254,716	275,246	359,291	466,873
Contractual Services (Districts)	-	29,324	263,900	245,665	105,065	-
Total Mayor and City Council	561,013	524,288	733,793	735,871	859,251	750,502
City Manager's Office						
City Manager						
Personnel Services	1,072,596	1,264,536	1,038,694	1,053,694	1,033,944	1,118,735
Materials and Supplies	14,839	13,285	22,700	18,234	16,100	17,650
Contractual Services	53,912	85,362	79,168	87,337	77,920	92,126
Subtotal City Manager	1,141,347	1,363,183	1,140,562	1,159,265	1,127,964	1,228,511
Internal Audit						
Personnel Services	186,965	196,744	207,558	207,558	203,395	215,732
Materials and Supplies	644	686	1,340	1,640	1,535	2,399
Contractual Services	8,121	15,555	17,133	16,833	14,934	15,715
Subtotal Internal Audit	195,730	212,985	226,031	226,031	219,864	233,846
Real Estate						
Personnel	207,918	287,028	367,534	367,534	151,489	-
Materials & Supplies	4,778	2,898	3,046	2,944	1,905	-
Contractual Services	6,187	17,238	28,713	29,719	17,895	-
Subtotal Real Estate	218,883	307,164	399,293	400,197	171,289	-
Public Information Office						
Personnel Services	140,451	59,454	134,532	134,532	69,911	149,343
Materials and Supplies	2,176	589	2,150	3,950	3,580	2,150
Contractual Services	11,650	7,430	32,777	31,150	14,437	33,171
Subtotal Information Office	154,277	67,473	169,459	169,632	87,928	184,664
Customer Service						
Personnel Services	89,888	81,478	-	-	-	-
Materials and Supplies	1,120	2,068	2,725	3,334	2,854	-
Contractual Services	12,157	12,835	34,279	20,755	-	-
Subtotal Customer Service	103,165	96,381	37,004	24,089	2,854	-

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
City Hall Maintenance						
Personnel Services	142,934	-	-	-	-	171,410
Materials and Supplies	31,898	-	-	-	-	47,942
Contractual Services	233,434	-	-	-	-	273,251
Subtotal City Hall Maintenance	408,266	-	-	-	-	492,603
Total City Manager's Office	2,221,668	2,047,186	1,972,349	1,979,214	1,609,899	2,139,624
Budget Department						
Personnel Services	230,031	247,541	263,834	263,834	240,786	-
Materials and Supplies	6,903	10,721	14,750	15,458	11,586	-
Contractual Services	44,655	35,125	69,399	78,018	42,037	-
Capital Outlay	-	51,513	-	-	-	-
Total Budget Department	281,589	344,900	347,983	357,310	294,409	-
Municipal Court						
Personnel Services	811,480	860,404	979,158	979,158	835,830	1,094,828
Materials and Supplies	28,552	63,222	88,500	90,054	35,200	44,500
Contractual Services	196,649	220,606	320,040	332,039	251,672	273,109
Other Charges	210	335	33,596	28,096	28,653	78,830
Total Municipal Court	1,036,891	1,144,567	1,421,294	1,429,347	1,151,355	1,491,267
Building Development Services						
Building Inspections						
Personnel Services	-	1,235,751	1,437,186	1,437,186	1,186,536	1,423,206
Materials and Supplies	-	54,744	84,374	86,903	74,097	83,870
Contractual Services	-	110,173	200,195	277,464	271,013	203,569
Total Building Inspections	-	1,400,668	1,721,755	1,801,553	1,531,646	1,710,645
Development Review Eng						
Personnel Services	-	-	-	-	-	490,006
Materials and Supplies	-	-	-	-	-	17,400
Contractual Services	-	-	-	-	-	11,600
Total Development Review Eng	-	-	-	-	-	519,006
Code Enforcement						
Personnel Services	-	-	-	-	-	325,245
Materials and Supplies	-	-	-	-	-	30,750
Contractual Services	-	-	-	-	-	10,800
Total Code Enforcement	-	-	-	-	-	366,795

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Public Right of Way						
Personnel Services	-	-	-	-	-	155,593
Materials and Supplies	-	-	-	-	-	16,550
Contractual Services	-	-	-	-	-	5,200
Total Public Right of Way	-	-	-	-	-	177,343
Geographic Information System						
Personnel Services	-	-	-	-	-	178,129
Materials and Supplies	-	-	-	-	-	8,650
Contractual Services	-	-	-	-	-	12,500
Total Geographic Information System	-	-	-	-	-	199,279
Total Building Development Services	-	1,400,668	1,721,755	1,801,553	1,531,646	2,973,068
City Attorney's Office						
Personnel Services	821,566	674,838	914,371	914,371	696,106	884,245
Materials and Supplies	47,182	42,563	44,407	51,387	38,912	48,907
Contractual Services	33,727	65,030	67,341	169,955	161,037	64,494
Total City Attorney's Office	902,475	782,431	1,026,119	1,135,713	896,055	997,646
City Secretary's Office						
City Secretary						
Personnel Services	294,641	297,366	323,962	323,962	323,962	335,378
Materials and Supplies	11,512	13,686	13,908	19,885	15,264	13,923
Contractual Services	75,630	70,666	95,583	90,362	94,333	105,444
Capital Outlay	-	-	-	6,050	6,050	-
Subtotal City Secretary	381,783	381,718	433,453	440,259	439,609	454,745
Elections						
Personnel Services	-	-	1,352	1,352	1,352	1,301
Materials and Supplies	137	27	431	281	431	431
Contractual Services	114,317	130,877	87,576	87,076	87,576	87,476
Subtotal Elections	114,454	130,904	89,359	88,709	89,359	89,208
City Hall Maintenance						
Personnel Services	-	157,955	167,017	167,017	162,517	-
Materials and Supplies	-	55,440	47,641	52,694	41,989	-
Contractual Services	-	223,747	232,909	249,077	272,420	-
Subtotal City Hall Maintenance	-	437,142	447,567	468,788	476,926	-
Total City Secretary's Office	496,237	949,764	970,379	997,756	1,005,894	543,953

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Tax Office						
Personnel Services	794,535	833,451	895,456	891,035	885,321	898,592
Materials and Supplies	32,405	25,932	34,654	20,473	20,474	35,057
Contractual Services	77,451	106,947	104,502	105,435	105,434	113,948
Other Charges	34	267	-	-	-	-
Capital Outlay	11,895	-	-	24,997	24,997	68,000
Total Tax Office	916,320	966,597	1,034,612	1,041,940	1,036,226	1,115,597
Financial Services						
Accounting						
Personnel Services	914,286	954,434	1,059,222	1,058,986	998,085	1,067,084
Materials and Supplies	34,985	25,425	48,500	49,811	37,595	48,100
Contractual Services	85,222	124,816	124,894	123,920	112,542	132,467
Subtotal Accounting	1,034,493	1,104,675	1,232,616	1,232,717	1,148,222	1,247,651
Purchasing						
Personnel Services	347,641	415,267	437,790	437,790	437,781	456,166
Materials and Supplies	7,615	4,897	4,780	4,780	4,130	4,680
Contractual Services	11,821	18,692	26,667	26,667	26,496	28,305
Subtotal Purchasing	367,077	438,856	469,237	469,237	468,407	489,151
Payroll						
Personnel Services	156,190	164,572	173,486	173,722	177,199	194,863
Materials and Supplies	4,763	5,046	3,400	3,668	2,128	3,400
Contractual Services	4,851	9,550	11,482	11,214	7,366	12,310
Other Charges	-	3,469	-	-	-	-
Subtotal Payroll	165,804	182,637	188,368	188,604	186,693	210,573
Accounts Payable						
Personnel Services	273,603	289,482	305,409	305,409	305,409	317,773
Materials and Supplies	10,320	3,987	8,463	6,463	6,959	6,959
Contractual Services	12,514	16,653	21,056	23,056	22,556	24,094
Subtotal Accounts Payable	296,437	310,122	334,928	334,928	334,924	348,826
Budget						
Personnel Services	-	-	-	-	-	278,555
Materials and Supplies	-	-	-	-	-	14,750
Contractual Services	-	-	-	-	-	70,105
Subtotal Budget	-	-	-	-	-	363,410
Total Financial Services	1,863,811	2,036,290	2,225,149	2,225,486	2,138,246	2,659,611

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Human Resources						
Personnel						
Personnel Services	397,632	472,615	465,784	424,630	465,784	380,403
Materials and Supplies	20,317	6,682	18,385	14,835	14,835	19,585
Contractual Services	22,105	31,785	42,871	49,446	39,421	48,638
Subtotal Personnel	440,054	511,082	527,040	488,911	520,040	448,626
Civil Service						
Personnel Services	59,946	62,715	65,631	65,631	65,631	68,392
Materials and Supplies	470	6,799	1,159	1,159	1,159	1,159
Contractual Services	21,595	9,299	43,057	31,057	31,057	43,401
Subtotal Civil Service	82,011	78,813	109,847	97,847	97,847	112,952
Training Division						
Personnel Services	33,625	104,351	195,045	245,499	172,890	242,669
Materials and Supplies	12,687	29,558	36,601	37,687	37,687	36,673
Contractual Services	124,418	146,555	160,158	160,158	160,158	164,818
Subtotal Training Division	170,730	280,464	391,804	443,344	370,735	444,160
Total Human Resources	692,795	870,359	1,028,691	1,030,102	988,622	1,005,738
Planning						
Planning						
Personnel Services	782,619	874,952	1,105,908	1,105,908	978,949	741,761
Materials and Supplies	23,141	26,347	37,491	40,892	37,491	35,621
Contractual Services	69,584	90,771	160,209	158,344	160,209	162,731
Subtotal Planning	875,344	992,070	1,303,608	1,305,144	1,176,649	940,113
Planning Grants						
Personnel Services	44,999	54,119	46,330	45,330	61,294	35,284
Materials and Supplies	2,330	6,449	4,750	10,750	10,750	5,750
Contractual Services	142,123	426,187	261,809	405,908	340,415	339,715
Subtotal Planning Grants	189,452	486,755	312,889	461,988	412,459	380,749
Building						
Personnel Services	1,046,543	-	-	-	-	-
Materials and Supplies	70,519	-	-	-	-	-
Contractual Services	92,103	-	-	-	-	-
Total Building	1,209,165	-	-	-	-	-
Total Planning	2,273,961	1,478,825	1,616,497	1,767,132	1,589,108	1,320,862

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Engineering						
Administration						
Personnel Services	-	466,290	483,912	483,912	486,912	503,373
Materials and Supplies	-	8,367	10,380	10,680	10,680	12,537
Contractual Services	-	33,238	46,639	47,191	47,191	46,041
Subtotal Administration	-	507,895	540,931	541,783	544,783	561,951
Design and Surveying						
Personnel Services	-	928,048	1,081,147	1,081,147	906,692	888,591
Materials and Supplies	-	34,055	42,610	42,263	42,263	56,088
Contractual Services	-	30,951	41,651	42,577	42,577	51,841
Capital Outlay	-	90,541	-	2,130	2,130	-
Subtotal Design and Surveying	-	1,083,595	1,165,408	1,168,117	993,662	996,520
Construction and Inspection						
Personnel Services	-	585,894	633,353	633,353	541,235	418,476
Materials and Supplies	-	34,573	56,152	56,271	56,271	45,594
Contractual Services	-	33,439	41,731	42,176	42,176	39,446
Subtotal Construction and Inspection	-	653,906	731,236	731,800	639,682	503,516
Total Engineering	-	2,245,396	2,437,575	2,441,700	2,178,127	2,061,987
IST Department						
Communication and Administrative Support Services						
Personnel Services	32,938	185,835	205,666	205,666	206,697	215,493
Materials and Supplies	118	10,932	13,625	14,625	14,625	8,519
Contractual Services	298	37,190	190,210	195,872	189,872	237,985
Capital Outlay	-	13,968	-	-	-	-
Total Administration	33,354	247,925	409,501	416,163	411,194	461,997
311 Program						
Personnel Services	-	-	220,967	208,217	134,111	155,142
Materials and Supplies	-	7,637	42,500	49,580	54,580	23,450
Contractual Services	-	-	58,470	97,970	62,970	83,823
Capital Outlay	-	-	-	38,494	38,494	-
Total 311 Program	-	7,637	321,937	394,261	290,155	262,415
Total IST Department	33,354	255,562	731,438	810,424	701,349	724,412

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Telecommunications						
Administration						
Personnel Services	145,596	-	-	-	-	-
Materials and Supplies	23,961	-	-	-	-	-
Contractual Services	73,780	-	-	-	-	-
Subtotal Administration	243,337	-	-	-	-	-
Radio Communications						
Personnel Services	1,522	-	-	-	-	-
Materials and Supplies	6,237	-	-	-	-	-
Contractual Services	14,245	-	-	-	-	-
Subtotal Radio Communications	22,004	-	-	-	-	-
Total Telecommunications	265,341	-	-	-	-	-
Management Information Services						
Data Processing						
Personnel Services	353,760	-	-	-	-	-
Materials and Supplies	16,852	-	-	-	-	-
Contractual Services	140,291	-	-	-	-	-
Other Charges	132	-	-	-	-	-
Capital Outlay	168,718	-	-	-	-	-
Subtotal Data Processing	679,753	-	-	-	-	-
Network						
Personnel Services	372,434	-	-	-	-	-
Materials and Supplies	35,502	-	-	-	-	-
Contractual Services	15,755	-	-	-	-	-
Subtotal Network	423,691	-	-	-	-	-
Total Management Information Services	1,103,444	-	-	-	-	-
Community Development						
Center for Non-Profit Mgmt.						
Personnel Services	-	-	68,798	68,798	64,086	75,534
Materials and Supplies	-	-	15,200	15,275	14,493	15,200
Contractual Services	-	-	16,480	16,988	11,824	33,094
Subtotal Center for Non-Profit Management	-	-	100,478	101,061	90,403	123,828

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Real Estate						
Personnel Services	-	-	-	-	-	236,672
Materials and Supplies	-	-	-	-	-	4,644
Contractual Services	-	-	-	-	-	33,942
Subtotal Real Estate	-	-	-	-	-	275,258
Total Community Development	-	-	100,478	101,061	90,403	399,086
Economic Development						
Personnel Services	-	-	-	-	-	95,149
Total Economic Development	-	-	-	-	-	95,149
TOTAL GENERAL GOVERNMENT	12,648,899	15,046,833	17,368,112	17,854,609	16,070,590	18,278,502
PUBLIC SAFETY						
Police						
Police						
Personnel Services	27,688,254	2,754,737	2,769,191	2,769,191	2,845,127	2,843,445
Materials and Supplies	1,333,252	169,248	1,216,337	113,061	119,839	1,535,364
Contractual Services	2,172,961	1,105,777	1,165,911	451,945	449,867	1,227,072
Other Charges	439	110,449	1,200	1,233	1,200	1,200
Capital Outlay	-	28,948	-	-	-	-
Subtotal Police	31,194,906	4,169,159	5,152,639	3,335,430	3,416,033	5,607,081
Records / Property						
Personnel Services	1,298,062	1,076,225	1,095,335	1,095,335	1,095,335	1,051,781
Materials & Supplies	161	16,513	17,500	25,950	26,814	17,500
Contractual Services	127,529	200,586	139,454	156,471	143,906	140,130
Subtotal Records / Property	1,425,752	1,293,324	1,252,289	1,277,756	1,266,055	1,209,411
Autotheft						
Personnel Services	162,778	338,960	380,023	380,023	380,023	404,149
Materials and Supplies	-	18,069	-	27,873	29,562	-
Contractual Services	-	32,415	3,989	44,630	44,630	3,912
Subtotal Autotheft	162,778	389,444	384,012	452,526	454,215	408,061
Detective						
Personnel	-	4,766,153	5,064,839	5,064,839	5,064,839	5,373,713
Materials & Supplies	-	100,313	21,000	136,710	142,451	18,500
Contractual Services	-	401,242	323,946	548,821	547,985	318,560
Subtotal Detective	-	5,267,708	5,409,785	5,750,370	5,755,275	5,710,773

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
SRO Program						
Personnel	-	1,014,035	1,084,708	1,084,708	1,084,708	1,163,716
Materials & Supplies	-	20,765	2,000	18,000	23,103	2,000
Contractual Services	-	52,320	20,868	37,644	39,629	19,239
Subtotal LISD SRO Program	-	1,087,120	1,107,576	1,140,352	1,147,440	1,184,955
Narcotics/Pipeline/K-9						
Personnel	-	2,513,430	2,542,643	2,542,643	2,542,643	2,783,368
Materials & Supplies	-	68,165	17,966	99,386	98,891	18,966
Contractual Services	-	113,263	68,183	134,331	134,006	69,350
Subtotal Narcotics/Pipeline/K-9	-	2,694,858	2,628,792	2,776,360	2,775,540	2,871,684
911 Communications						
Personnel Services	1,492,001	1,864,533	2,167,388	2,412,388	2,245,559	2,412,616
Materials & Supplies	35,182	40,450	8,000	52,300	13,108	8,000
Contractual Services	133	21,273	14,116	54,935	29,779	21,765
Other Charges	-	9,693	-	14,314	14,307	-
Capital Outlay	33,590	18,466	-	-	-	-
Subtotal 911 Communications	1,560,906	1,954,415	2,189,504	2,533,937	2,302,753	2,442,381
Criminal Int. Acquisition						
Personnel	-	660,292	685,883	685,883	685,883	628,292
Materials and Supplies	-	10,686	8,000	16,100	17,389	8,000
Contractual Services	-	18,058	15,749	23,260	23,254	15,906
Subtotal Criminal Int. Acquisition	-	689,036	709,632	725,243	726,526	652,198
Patrol Division						
Personnel Services	377,370	20,038,886	23,580,428	23,580,428	23,994,437	27,207,294
Materials and Supplies	6,354	994,876	649,587	1,506,024	1,538,386	789,453
Contractual Services	63,989	1,079,431	1,885,994	2,341,940	2,368,235	1,891,210
Subtotal Patrol Division	447,713	22,113,193	26,116,009	27,428,392	27,901,058	29,887,957
Total Police	34,792,055	39,658,257	44,950,238	45,420,366	45,744,895	49,974,501
Fire						
Fire						
Personnel Services	19,313,521	19,976,046	20,816,365	20,816,365	21,336,131	22,561,194
Materials and Supplies	590,525	584,690	603,728	763,257	798,981	825,845
Contractual Services	351,702	574,466	752,432	828,175	832,849	757,385
Other Charges	12,554	-	151,011	216	216	-
Capital Outlay	-	5,746	-	838	838	-
Debt Service	-	-	47,650	47,650	47,650	47,650
Subtotal Fire	20,268,302	21,140,948	22,371,186	22,456,501	23,016,665	24,192,074

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
EMS						
Personnel Services	5,640,349	5,925,233	6,224,151	6,224,151	6,187,278	6,440,084
Materials and Supplies	312,490	327,275	356,668	375,356	395,721	462,523
Contractual Services	121,015	184,008	203,353	205,703	206,003	220,624
Capital Outlay	-	438	-	-	-	-
Subtotal EMS	6,073,854	6,436,954	6,784,172	6,805,210	6,789,002	7,123,231
EMS - Trauma Service Area						
Materials and Supplies	6,516	5,484	-	-	-	-
Subtotal EMS - Trauma Service Area	6,516	5,484	-	-	-	-
Civilians						
Personnel Services	424,974	439,931	506,642	506,642	490,354	563,965
Contractual Services	-	8,778	1,920	1,920	1,920	3,185
Subtotal Civilians	424,974	448,709	508,562	508,562	492,274	567,150
Fire Prevention & Arson						
Personnel Services	1,187,304	1,359,588	1,324,101	1,324,101	1,312,921	1,365,228
Materials and Supplies	35,992	39,209	50,968	57,063	52,089	59,006
Contractual Services	19,596	45,864	48,013	43,440	46,637	36,298
Subtotal Fire Prevention & Arson	1,242,892	1,444,661	1,423,082	1,424,604	1,411,647	1,460,532
Airport						
Personnel Services	767,460	826,313	815,510	815,510	885,098	856,038
Materials and Supplies	22,495	19,045	26,609	28,323	25,481	26,539
Contractual Services	36,725	38,827	46,061	45,354	46,061	46,901
Subtotal Airport	826,680	884,185	888,180	889,187	956,640	929,478
Fire In-House Training						
Personnel Services	317,025	357,634	341,068	341,068	349,760	336,471
Materials and Supplies	9,306	10,954	31,827	24,178	40,003	19,563
Contractual Services	336	7,259	12,411	14,048	10,114	6,933
Subtotal Fire In-House Training	326,667	375,847	385,306	379,294	399,877	362,967
Fire Training Facility						
Personnel Services	298,514	305,044	297,231	297,231	314,098	309,117
Materials and Supplies	87,018	78,098	104,009	109,143	107,816	113,843
Contractual Services	90,611	93,761	85,479	70,292	84,085	96,381
Other Charges	-	3,100	1,950	3,800	1,950	-
Subtotal Fire Training Facility	476,143	480,003	488,669	480,466	507,949	519,341

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Emergency Management						
Materials and Supplies	4,519	1,234	7,825	7,825	7,825	7,825
Contractual Services	7,052	10,312	10,566	11,283	11,283	11,283
Subtotal Emergency Management	11,571	11,546	18,391	19,108	19,108	19,108
Total Fire	29,657,599	31,228,337	32,867,548	32,962,932	33,593,162	35,173,881
Traffic						
Administration						
Personnel Services	376,375	336,206	360,010	360,010	360,010	371,355
Materials and Supplies	45,014	51,659	42,352	43,188	41,400	49,509
Contractual Services	79,147	85,904	121,399	125,659	117,419	123,808
Other Charges	-	2,583	-	-	-	-
Capital Outlay	20,488	-	-	-	-	-
Subtotal Administration	521,024	476,352	523,761	528,857	518,829	544,672
Engineering						
Personnel Services	300,726	296,036	382,579	382,579	358,200	370,195
Materials and Supplies	10,262	8,603	14,095	18,095	13,650	15,193
Contractual Services	26,662	24,297	28,688	24,688	26,138	28,545
Subtotal Engineering	337,650	328,936	425,362	425,362	397,988	413,933
Signals						
Personnel Services	311,692	333,317	357,605	357,605	346,482	371,698
Materials and Supplies	188,319	208,171	206,297	226,021	239,451	223,025
Contractual Services	275,796	278,811	322,307	322,481	305,007	317,858
Subtotal Signals	775,807	820,299	886,209	906,107	890,940	912,581
Signs						
Personnel Services	209,546	204,216	235,586	235,586	243,336	238,811
Materials and Supplies	126,735	74,756	161,189	162,244	161,989	184,901
Contractual Services	17,244	15,294	25,730	28,730	24,630	18,806
Subtotal Signs	353,525	294,266	422,505	426,560	429,955	442,518
Markings						
Personnel Services	155,925	173,114	194,740	194,740	199,107	199,395
Materials and Supplies	87,280	51,348	103,199	156,179	153,800	101,475
Contractual Services	12,388	10,386	8,719	8,719	9,169	16,046
Subtotal Markings	255,593	234,848	306,658	359,638	362,076	316,916

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Street Lights						
Materials and Supplies	28,408	22,372	50,000	52,015	50,000	50,000
Contractual Services	2,118,903	2,186,177	2,304,800	2,304,800	2,180,000	2,300,000
Subtotal Street Lights	2,147,311	2,208,549	2,354,800	2,356,815	2,230,000	2,350,000
Total Traffic	4,390,910	4,363,250	4,919,295	5,003,339	4,829,788	4,980,620
Homeland Security Grant						
Fire						
Materials and Supplies	124,371	-	-	-	-	-
Capital Outlay	62,478	471,145	-	4,250	-	-
Subtotal Fire	186,849	471,145	-	4,250	-	-
Police						
Materials and Supplies	23,339	594	-	-	-	-
Capital Outlay	24,292	133,466	-	-	-	-
Subtotal Police	47,631	134,060	-	-	-	-
Disaster Mitigation Fund						
Personnel	-	4,993	-	66,218	-	-
Materials and Supplies	-	950	17,593	22,778	-	-
Contractual Services	-	-	-	20,295	-	-
Subtotal Disaster Mitigation Fund	-	5,943	17,593	109,291	-	-
Public Safety						
Materials and Supplies	18,579	-	-	-	-	-
Capital Outlay	-	31,000	-	-	-	-
Subtotal Public Safety	18,579	31,000	-	-	-	-
Total Homeland Security Grant	253,059	642,148	17,593	113,541	-	-
TOTAL PUBLIC SAFETY	69,093,623	75,891,992	82,754,674	83,500,178	84,167,845	90,129,002
PUBLIC WORKS						
Administration						
Personnel Services	400,877	519,397	580,508	580,508	489,065	501,895
Materials and Supplies	20,802	19,745	28,507	27,989	27,989	36,352
Contractual Services	151,062	194,695	208,026	206,391	206,391	242,231
Other Charges	25,172	-	-	-	-	-
Subtotal Administration	597,913	733,837	817,041	814,888	723,445	780,478

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Engineering Administration						
Personnel Services	440,138	-	-	-	-	-
Materials and Supplies	8,630	-	-	-	-	-
Contractual Services	23,274	-	-	-	-	-
Subtotal Administration	472,042	-	-	-	-	-
Street Maintenance						
Personnel Services	698,850	723,337	899,389	899,389	643,217	841,146
Materials and Supplies	109,276	375,093	365,779	373,139	373,139	381,356
Contractual Services	73,933	104,638	110,906	110,436	110,436	125,121
Other Charges	-	1,087	-	-	-	-
Capital Outlay	-	131,455	-	-	-	-
Subtotal Street Maintenance	882,059	1,335,610	1,376,074	1,382,964	1,126,792	1,347,623
Design, Drafting & Survey						
Personnel	952,910	-	-	-	-	-
Materials & Supplies	32,935	-	-	-	-	-
Contractual Services	31,735	-	-	-	-	-
Capital Outlay	3,456	-	-	-	-	-
Subtotal Design, Drafting & Survey	1,021,036	-	-	-	-	-
Street Construction						
Personnel Services	196,994	124,995	278,909	278,909	210,172	283,317
Materials and Supplies	371,087	523,266	566,217	574,388	574,388	613,085
Contractual Services	271,916	239,443	234,653	232,428	237,428	258,269
Debt Service	-	34,399	-	20,516	20,516	-
Subtotal Street Construction	839,997	922,103	1,079,779	1,106,241	1,042,504	1,154,671
Eng Construction Inspection						
Personnel	591,016	-	-	-	-	-
Materials & Supplies	38,721	-	-	-	-	-
Contractual Services	24,146	-	-	-	-	-
Subtotal Eng Construction Inspection	653,883	-	-	-	-	-
Street Cleaning						
Personnel Services	580,130	631,423	802,181	802,181	772,026	878,142
Materials and Supplies	71,153	62,613	107,069	109,118	109,118	119,153
Contractual Services	193,305	221,068	223,608	221,598	221,598	191,968
Other Charges	-	2,657	-	-	-	-
Subtotal Street Cleaning	844,588	917,761	1,132,858	1,132,897	1,102,742	1,189,263

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Building Rehab						
Personnel Services	549,215	580,046	682,553	682,553	612,838	692,202
Materials and Supplies	31,184	29,240	43,079	46,341	46,341	53,164
Contractual Services	33,716	21,766	35,422	35,157	35,157	32,932
Other Charges	-	2,605	-	-	-	-
Subtotal Building Rehab	614,115	633,657	761,054	764,051	694,336	778,298
Warehouse						
Personnel Services	72,204	63,317	79,089	79,089	82,341	81,391
Materials and Supplies	13,501	1,492	20,306	20,690	20,690	17,296
Contractual Services	2,499	(10,207)	8,430	9,295	9,295	4,802
Subtotal Warehouse	88,204	54,602	107,825	109,074	112,326	103,489
Special Constr. Projects						
Personnel Services	83,423	231,720	97,516	97,516	145,918	145,918
Materials and Supplies	-	-	15,229	15,229	15,229	5,378
Contractual Services	1,115	640	-	-	-	5,971
Subtotal Constr. Projects	84,538	232,360	112,745	112,745	161,147	157,267
Special Constr. Projects Capital Outlay	-	389,751	-	-	-	-
Subtotal Constr. Projects	-	389,751	-	-	-	-
TOTAL PUBLIC WORKS	6,098,375	5,219,681	5,387,376	5,422,860	4,963,292	5,511,089
HEALTH AND WELFARE						
Laredo Little Theater	-	-	31,740	31,740	31,740	31,740
Imaginarium of South Tx	-	-	-	-	-	50,000
TAMIU / Dance Productions	-	5,000	5,000	5,000	5,000	-
LCC Productions	-	-	2,500	2,500	2,500	-
Ldo Philharmonic Chorale	-	-	-	-	-	3,200
CSS / Family Counseling	45,135	45,135	45,135	45,135	45,135	45,135
Animal Society	146,000	146,000	300,000	300,000	300,000	300,000
City - County Morgue	-	-	35,000	35,000	35,000	35,000
Crime Stoppers Inc.	-	5,000	1,000	1,000	1,000	1,000
Catholic Social Services	2,813	-	5,000	5,000	5,000	5,000
Laredo Regional Food Bank	9,375	9,375	9,375	9,375	9,375	9,375
South Texas Food Bank	12,653	34,094	24,875	24,875	24,875	25,875
Laredo Webb NHS	-	2,000	3,000	3,000	3,000	3,000
Elderly Nutrition PRG/CAA	7,500	12,500	6,500	6,500	6,500	-
Meals on Wheels	7,125	12,125	6,500	18,500	18,500	-
Bethany House	7,500	18,500	18,500	18,500	18,500	18,500
Paisano Girl Scout Council	-	-	5,000	5,000	5,000	5,000
SCAN	13,500	13,500	13,500	13,500	13,500	13,500
LISD Crime Stoppers	2,813	2,813	1,000	1,000	1,000	1,000
Children's International Advocacy	22,500	22,500	22,500	22,500	22,500	22,500
Boy's and Girl's Club of Laredo	33,750	41,000	41,000	41,000	41,000	41,000
Youth Commission	20,814	20,057	20,000	20,000	20,000	20,000

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
(continued)						
Border Area Nutritional Council	28,125	28,125	28,125	28,125	28,125	28,125
Literacy List of America	2,625	2,625	2,625	2,625	2,625	2,625
Sacred Heart Children's Home	-	11,000	15,000	15,000	15,000	15,000
BEST Inc.	5,274	5,274	10,000	10,000	10,000	10,000
Communities in Schools	5,625	5,625	1,000	1,000	1,000	-
Rio Grande International Study Center	-	9,643	-	-	-	-
Veteran's Coalition	40,000	51,000	86,000	86,000	86,000	80,000
Casa de Misericordia	9,374	15,375	11,000	11,000	11,000	11,000
S.T.C.A.D.A.	1,875	5,000	5,000	5,000	5,000	5,000
Club Olympia	1,875	1,875	5,000	5,000	5,000	5,000
Special Olympics-Area 21	2,529	3,413	5,000	5,000	5,000	5,000
FEMA-Katrina/ Rita Relief	852	-	-	-	-	-
Miss Laredo Productions	8,500	-	-	-	-	-
Habitat for Humanity	-	10,500	10,500	10,500	10,500	10,500
Kidney Foundation of Laredo	-	12,000	15,000	15,000	15,000	15,000
Laredo Amateur Boxing	-	9,812	10,000	10,000	10,000	10,000
Big Brother / Sister of STX	-	-	5,000	5,000	5,000	5,000
Children's Interntl. Advo. Safe Haven	-	-	5,000	5,000	5,000	10,000
Holding Inst. Learning Center	-	-	5,000	5,000	5,000	5,000
Laredo Heat Youth Soccer	-	-	5,000	5,000	5,000	-
Area Health Ed Center Rio Grande	-	-	-	-	-	15,000
Boys Scouts of America	-	-	-	-	-	5,000
Subtotal Aid to Other Agencies	438,132	560,866	821,375	833,375	833,375	868,075
Code Enforcement						
Personnel	-	-	92,546	92,546	42,794	95,709
Materials and Supplies	-	-	9,038	11,038	6,707	11,125
Contractual Services	-	-	40,814	38,814	38,133	45,693
Subtotal Code Enforcement	-	-	142,398	142,398	87,634	152,527
TOTAL HEALTH AND WELFARE	438,132	560,866	963,773	975,773	921,009	1,020,602
CULTURE AND RECREATION						
Parks and Leisure						
Parks Administration						
Personnel Services	365,218	443,837	508,981	508,981	465,267	466,200
Materials and Supplies	8,004	4,695	10,385	11,805	10,385	20,603
Contractual Services	53,493	109,692	49,255	96,828	96,828	60,823
Other Charges	4,238	-	-	-	-	-
Capital Outlay	-	56,071	-	-	-	-
Subtotal Parks Administration	430,953	614,295	568,621	617,614	572,480	547,626

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Parks Maintenance						
Personnel Services	2,293,203	2,554,399	2,931,256	2,931,256	2,829,972	2,655,004
Materials and Supplies	396,851	390,953	535,394	562,626	540,546	588,223
Contractual Services	1,295,887	1,180,215	1,280,564	1,302,168	1,314,968	1,427,393
Capital Outlay	603	495	-	-	-	-
Subtotal Parks Maintenance	<u>3,986,544</u>	<u>4,126,062</u>	<u>4,747,214</u>	<u>4,796,050</u>	<u>4,685,486</u>	<u>4,670,620</u>
TX Forest Service Grant						
Materials and Supplies	-	5,031	-	-	-	-
Contractual Services	-	2,642	-	-	-	-
Subtotal TX Forest Service Grant	<u>-</u>	<u>7,673</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Recreation						
Personnel Services	575,504	459,296	635,802	635,802	502,466	649,322
Materials and Supplies	87,394	42,749	95,565	110,496	117,196	103,516
Contractual Services	48,914	84,926	71,920	100,901	74,665	82,991
Subtotal Recreation	<u>711,812</u>	<u>586,971</u>	<u>803,287</u>	<u>847,199</u>	<u>694,327</u>	<u>835,829</u>
Recreation Centers						
Personnel Services	1,016,108	1,082,267	1,161,919	1,161,919	1,142,126	1,203,057
Materials and Supplies	124,909	94,297	184,673	168,259	173,959	273,968
Contractual Services	298,372	277,820	356,143	341,190	365,726	349,432
Other Charges	-	-	73,000	73,000	73,000	-
Capital Outlay	12,946	144,235	-	14,000	-	-
Debt Service	-	27,291	54,582	54,582	54,582	54,582
Subtotal Recreation Centers	<u>1,452,335</u>	<u>1,625,910</u>	<u>1,830,317</u>	<u>1,812,950</u>	<u>1,809,393</u>	<u>1,881,039</u>
Cemetery						
Personnel Services	217,498	293,416	330,726	330,726	278,210	332,951
Materials and Supplies	18,053	21,273	30,919	36,330	33,919	41,811
Contractual Services	41,495	39,091	66,125	61,140	66,285	63,550
Capital Outlay	-	1,925	-	-	-	-
Debt Service	-	56,071	-	-	-	-
Subtotal Cemetery	<u>277,046</u>	<u>411,776</u>	<u>427,770</u>	<u>428,196</u>	<u>378,414</u>	<u>438,312</u>
Library - Main Branch						
Personnel Services	1,657,535	1,692,501	1,873,165	1,873,165	1,780,958	2,028,115
Materials and Supplies	409,321	421,478	500,462	548,486	545,278	542,543
Contractual Services	522,854	505,330	684,274	710,323	682,924	584,009
Capital Outlay	28,000	16,127	20,000	44,924	20,000	-
Subtotal Library - Main Branch	<u>2,617,710</u>	<u>2,635,436</u>	<u>3,077,901</u>	<u>3,176,898</u>	<u>3,029,160</u>	<u>3,154,667</u>

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Library - Santo Nino Branch						
Personnel Services	184,134	173,766	216,210	216,210	199,014	223,338
Materials and Supplies	40,901	51,304	2,080	241	161	50,150
Contractual Services	27,480	29,221	12,247	17,047	16,985	23,262
Subtotal Library - Santo Nino Branch	252,515	254,291	230,537	233,498	216,160	296,750
Library - Bruni Plaza Branch						
Personnel Services	58,159	61,342	65,091	65,091	63,430	67,370
Materials and Supplies	44,789	39,161	29,500	22,802	22,802	28,800
Contractual Services	20,347	23,253	37,917	32,755	29,355	38,146
Capital Outlay	-	-	3,000	9,040	3,000	-
Subtotal Library - Bruni Plaza Branch	123,295	123,756	135,508	129,688	118,587	134,316
Library - Bookmobile Unit						
Personnel Services	21,097	27,636	29,453	29,453	29,065	53,407
Materials and Supplies	10,740	14,091	14,221	15,785	15,785	7,700
Contractual Services	547	2,710	8,433	8,433	7,833	6,969
Subtotal Library - Bookmobile Unit	32,384	44,437	52,107	53,671	52,683	68,076
Center for Non-Profit Mgmt.						
Personnel Services	121,664	93,550	-	-	-	-
Materials and Supplies	12,244	12,679	-	-	-	-
Contractual Services	7,011	14,735	-	-	-	-
Subtotal Center for Non-Profit Management	140,919	120,964	-	-	-	-
TOTAL CULTURE AND RECREATION	10,025,513	10,551,571	11,873,262	12,095,764	11,556,690	12,027,235
OTHER FINANCING USES						
OTHER						
Personnel Services						
Compensated Absences - Grants	11,968	(11,666)	-	-	-	-
Contractual Services						
Tax Attorney	505,328	557,860	499,700	499,700	438,098	446,859
Tax Appraisal District	623,074	665,022	718,224	816,544	816,544	881,868
South Texas Development Council	41,228	42,528	43,783	43,783	43,783	45,097
Laredo Development Foundation	425,000	425,000	425,000	425,000	425,000	425,000
Legal Expenses	100,861	80,468	150,000	156,954	85,000	150,000
Consultant Fees	313,692	441,813	100,062	110,610	85,000	100,000
Auction Fees	-	20,081	-	-	-	-
Arbitrage Rebate Services	-	-	10,000	10,000	-	10,000
Christmas Committee	11,986	7,976	12,000	12,000	-	12,000

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2008-2009**

EXPENDITURES	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Insurance	1,257,377	1,208,600	1,146,033	1,140,538	862,419	868,543
Other						
Contributions	-	-	-	46,471,173	46,235,000	-
City Annuity Contributions	270,368	237,103	260,899	260,899	291,257	584,381
Prior Year Expense	23,803	10,178	25,000	13,000	11,000	25,000
Claims and Settlements	-	35,582	-	-	32,294	50,000
Bad Debt Expense	6,191	17,561	25,000	25,000	15,000	25,000
Shortage and Overage	(75)	306	-	-	-	2,000
Ambulance Refunds	5,526	8,415	10,000	10,000	2,500	10,000
Restricted Reserve	-	-	1,777,220	1,630,412	1,000,000	1,329,482
Bond Cost	-	-	-	766,853	-	-
Debt Service	-	400,000	-	-	-	-
TOTAL OTHER	3,596,327	4,146,827	5,202,921	52,392,466	50,342,895	4,965,230
TRANSFERS OUT						
Community Development	107,945	133,652	-	-	-	-
Auto Theft Task Force	245,839	240,984	253,084	253,084	253,084	232,009
Capital Improvements Fund	-	14,500	-	-	-	-
Health Department Grants	2,796,320	2,749,123	3,393,528	3,393,528	3,040,160	3,393,528
Special Police Program	2,540,419	1,748,841	602,326	542,326	542,326	724,109
Special Fire Grants	-	-	222,923	222,923	222,923	448,200
Bridge System	-	910,000	-	-	-	-
Public Access Fund	178,148	249,278	323,032	323,032	298,094	323,231
Contractual Obligations	-	640,000	-	-	-	-
Parks Capital Grants	148,541	-	-	-	-	-
Communication System Fund	93,933	-	-	-	-	-
Information Technology	-	118,012	-	-	-	-
Friends of the Library	-	32,508	-	-	24,518	60,000
TOTAL TRANSFERS OUT	6,111,145	6,836,898	4,794,893	4,734,893	4,381,105	5,181,077
TOTAL FINANCING USES	9,707,472	10,983,725	9,997,814	57,127,359	54,724,000	10,146,307
TOTAL EXPENDITURES	108,012,014	118,254,668	128,345,011	176,976,543	172,403,426	137,112,737

Mayor and City Council
(9 FTE'S)

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

101 GENERAL FUND
11 MAYOR AND CITY COUNCIL
00 - 09 MAYOR AND CITY COUNCIL

MISSION

Provide political leadership with a focus on job creation, economic diversity, international trade, and advocacy at local, state, federal, and international levels.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

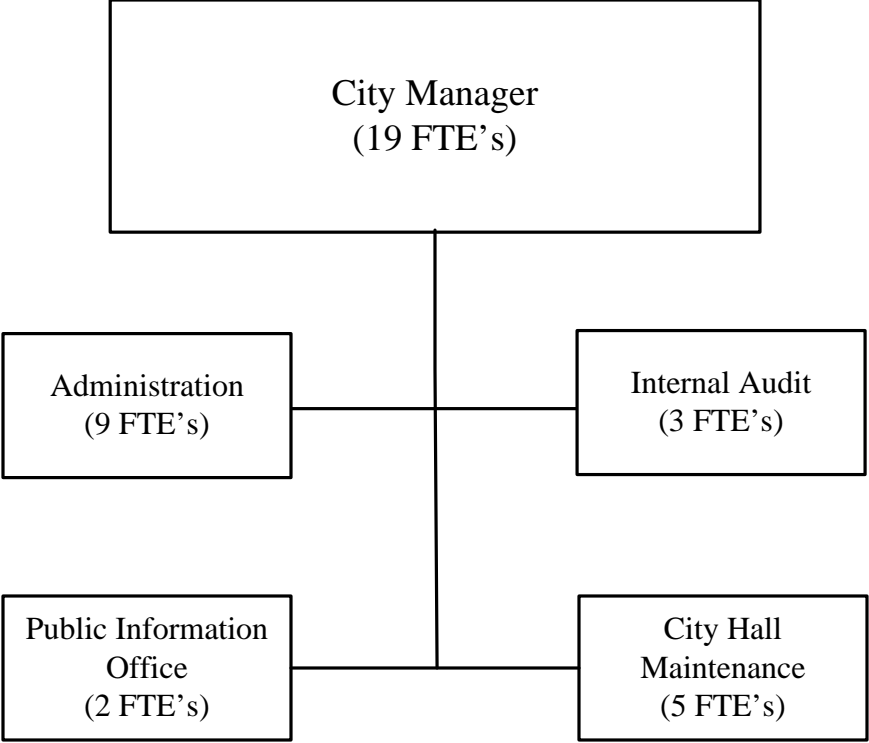
- Maintain and enhance the City’s competitiveness in global markets.
- Provide safe streets through improving infrastructure, expanding community oriented policing program, and increasing citizen participation
- Ensure strong neighborhoods through the development of neighborhood revitalization programs.
- Develop binational programs and relationship.
- Serve as an advocate for local, state, federal and international issues.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	175,602	150,581	171,597	335,881	186,980
Materials & Supplies	64,433	48,910	43,363	59,014	96,649
Contractual Services	320,978	324,797	520,911	464,356	466,873
Other Charges	0	0	0	0	0
TOTAL	561,013	524,288	735,871	859,251	750,502

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
11	1	4	10261	65	COUNCIL MEMBER	12,000
11	2	11	10261	65	COUNCIL MEMBER	12,000
11	3	12	10261	65	COUNCIL MEMBER	12,000
11	4	13	10261	65	COUNCIL MEMBER	12,000
11	5	14	10261	65	COUNCIL MEMBER	12,000
11	6	15	10261	65	COUNCIL MEMBER	12,000
11	7	16	10261	65	COUNCIL MEMBER	12,000
11	8	17	10261	65	COUNCIL MEMBER	12,000
11	9	18	11203	65	MAYOR	36,000
TOTAL COUNT				9	TOTAL SALARIES	132,000



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	12 CITY MANAGER
DIVISION NUMBER	00 CITY MANAGER

MISSION

To provide precise and appropriate information and recommendations to the City Council in order to make well-versed decisions, implement policies and programs approved by Council while managing the daily functions of the city services with a high standard of ethics, professionalism, and integrity.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide cost-effective services that efficiently utilizes city resources.
- To maintain an open-door policy in order to be responsive to questions, concerns, complaints, and needs of citizens and City employees.
- To implement policies and procedures that will attract, train, motivate and retrain employees' development to provide for effective performance accountability and evaluation.
- Promote and support the safety and health of the community.
- Continue to utilize and promote organizational planning in order to prioritize annual and future capital improvement needs to maximize investment and return on City funds.
- Continue to execute the policies and directives of the City Council in the areas of communication, infrastructure, budget and economic relations.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,072,596	1,264,536	1,038,694	1,033,944	1,118,735
Materials & Supplies	14,839	13,285	22,700	16,100	17,650
Contractual Services	53,912	85,362	79,168	77,920	92,126
TOTAL	1,141,347	1,363,183	1,140,562	1,127,964	1,228,511

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
12	0	36	20014	R32	ADMINISTRATIVE ASSISTANT I	39,629
12	0	47	20015	R35	ADMINISTRATIVE ASSISTANT II	35,603
12	0	83	20015	R35	ADMINISTRATIVE ASSISTANT II	41,318
12	0	2	15003	W45	ASSISTANT CITY MANAGER	142,642
12	0	3	15003	W45	ASSISTANT CITY MANAGER	138,074
12	0	1	10242	50	CITY MANAGER	180,268
12	0	67	20251	R25	CLERK II	19,355
12	0	2	15037	W45	DEPUTY CITY MANAGER	176,535
12	0	1	25001	R32	EXECUTIVE SECRETARY	49,390
12	0	81	25001	R32	EXECUTIVE SECRETARY	34,704
TOTAL COUNT			10		TOTAL SALARIES	857,518

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	12 CITY MANAGER
DIVISION NUMBER	10 INTERNAL AUDIT

MISSION

To strengthen the City of Laredo's accountability to its citizens through independent and objective examination of departmental performance in order to provide assurance that the City's assets are handled with integrity, efficiency and effectiveness.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Perform audits of City operations in order to:
 - ♦ Evaluate the adequacy and effectiveness of the internal control structure.
 - ♦ Assess risk.
 - ♦ Verify that assets are safeguarded.
 - ♦ Assess that operations are efficient
 - ♦ Determine if contractual obligations are being satisfied and legal requirements are being met.
 - ♦ Assess compliance with written policies and/or procedures, ordinances and state and/or federal laws and regulations
- Investigate reported occurrences of fraud, embezzlement, theft and waste; recommend controls to promote the prevention and detection of such occurrences.
- Support the City Management team in attaining short-term and long-term objectives.
- Perform audits in an efficient manner, issue concise audit reports on a timely basis and perform follow-up audits to determine if conditions have been resolved.
- Make appropriate and constructive recommendations and evaluate the adequacy of corrective action.
- Provide excellent service to both internal and external customers.
- To assist in the increase of the average compliance rate on Payroll Policy Audits by at least 5%.
- To assist in the increase of the average compliance rate on Travel Policy Audits by at least 5%.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	186,965	196,744	207,558	203,395	215,732
Materials & Supplies	644	686	1,340	1,535	2,399
Contractual Services	8,121	15,555	17,133	14,934	15,715
TOTAL	195,730	212,985	226,031	219,864	233,846

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
12	10	1	30012	R35	AUDITOR II	45,239
12	10	2	30012	R35	AUDITOR II	37,230
12	10	4	10805	R41	INTERNAL AUDITOR	82,198
TOTAL COUNT			3		TOTAL SALARIES	164,667

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

101 GENERAL FUND
12 CITY MANAGER
10 INTERNAL AUDIT

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	ADOPTED 08-09
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE)	3	3	3	3
Outputs				
Surprise Audits Conducted:				
Cash Audits	280	269	300	300
Petty Cash Audits	32	44	25	25
Inventory Audits	10	25	28	28
Compliance Audits Conducted:				
Accounts Receivable Audits	1	0	1	2
Accounts Receivable Follow-Up Audits	0	1	1	1
Petty Cash Policy Audits	8	12	12	12
Petty Cash Policy Follow-Up Audit	0	2	2	3
Payroll Audits	1	3	4	4
Cash Receipts Audits	1	1	2	3
Cash Receipts Follow-Up Audits	1	0	0	1
Purchasing Audits	1	2	2	2
Purchasing Follow-Up Audits	0	0	1	2
Travel Policy Audits	0	1	1	2
Contract, Grant, Lease, Ordinance Audits	2	0	1	2
Contract, Grant, Lease, Ordinance Follow-Up Audits	0	0	1	2
Operational / Performance Based Audits	0	0	1	2
Special Assignments	4	3	4	2
Letter to Management	7	8	2	2
Efficiency Measures				
Average Compliance Rate				
Surprise Cash Audits	99%	99%	99%	99%
Surprise Petty Cash Audits	98%	99%	99%	99%
Petty Cash Policy Audits	97%	94%	95%	95%
Cash Receipts Audits	97%	96%	97%	97%
Payroll Audits	99%	90%	95%	95%
Purchasing Audits	94%	100%	100%	100%
Travel Policy Audits	N/A	87%	90%	95%
Effectiveness Measures				
Percentage Improvement (Decline) in Compliance from Prior Year				
Surprise Cash Audits	1%	0%	0%	0%
Surprise Petty Cash Audits	(1%)	1%	0%	0%
Petty Cash Policy Audits	3%	(3%)	1%	0%
Cash Receipts Audits	7%	(1%)	1%	0%
Payroll Audits	3%	(9%)	5%	5%
Purchasing Audits	(4%)	6%	0%	0%
Travel Policy Audits	N/A	N/A	3%	5%

FUND NUMBER	101 GENERAL FUND
FUND DEPARTMENT NUMBER	12 CITY MANAGER
DIVISION NUMBER	30 PUBLIC INFORMATION OFFICE

MISSION

Keep the citizens of Laredo and media entities accurately, timely and properly informed on City issues, projects and services. Work with all media entities, including local, Nuevo Laredo media, regional/state of Texas and beyond to help project an accurate picture of Laredo, especially as it relates to the image and or issues of national security offered by the City of Laredo. Maintain the integrity of the Public Information Office and respond to requests accurately, fairly and timely as required under the Texas Public Information Act.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Continue using the local media for maximum dissemination of information on the City of Laredo to the citizens.
- Aggressively pitch stories of local, regional or national importance to the media that positively reflects the City of Laredo in its geographic, historical, cultural or economic expertise.
- Work to continue developing regular outlets, such as print publications, and electronic messages on PAC, that inform customers, rate payers and taxpayers of the City of Laredo projects and services.
- Implement new measures of maintaining relations and regular communications with local media, by making City officials available for comment on a regular basis through monthly or quarterly roundtable discussions with local media partners.
- Work with all department directors to promote services and events.
- Work with Mayor and City Council to promote the City of Laredo issues and news throughout the region, state and country.
- Respond accordingly with the Texas Public Information Act to ensure that all requests for public information are handled in the same expeditious manner.
- Maintain and improve external customer relationships with all media entities locally, regionally, state and nation-wide by reading and following up on stories aired and published, and continually pitching new story ideas.
- Maintain and improve internal customer relationships for the purposes of receiving information from the respective departments in a timely manner.
- Continue to attend regular training sessions on the Public Information Act to maintain compliance and respond to requestors accordingly.
- Develop appropriate publicity outlets that maximize and promote City of Laredo resources.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	140,451	59,454	134,532	69,911	149,343
Materials & Supplies	2,176	589	2,150	3,580	2,150
Contractual Services	11,650	7,430	32,777	14,437	33,171
TOTAL	154,277	67,473	169,459	87,928	184,664

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
12	30	26	20014	R32	ADMINISTRATIVE ASSISTANT I	47,429
12	30	1	30001	R37	PUBLIC INFO. OFFICER-C.M. ONLY	61,987
TOTAL COUNT			2		TOTAL SALARIES	109,417

FUND NUMBER	101 GENERAL FUND
FUND DEPARTMENT NUMBER	12 CITY MANAGER
DIVISION NUMBER	30 PUBLIC INFORMATION OFFICE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of media inquiries referred and resolved	18/week	20/week	20/week	20/week
Information requests for documentation	7/week	10/week	10/week	10/week
<i>Outputs</i>				
Number of press releases distributed	6.5/week	8/week	8/week	8/week
Number of promotional literature completed (quarterly magazine)	0	Employee Directory	N/A	Employee Directory & Annual Report
Information responses/documents responses	300 in FY	300 in FY	N/A	500
Other promotional material/output	Joint production w/PAC on PSA's, other videos and photos posted to web weekly articles in LMT	Joint production w/PAC on PSA's, other videos and photos posted to web weekly articles in LMT	Joint production w/PAC on PSA's, other videos and photos posted to web weekly articles in LMT, media tours, press conferences & other marketing plans	Joint production w/PAC on PSA's, other videos and photos posted to web weekly articles in LMT, media tours, press conferences & other marketing plans
Effectiveness Measures				
% of information responses/documents responses	Exceed 90%	Exceed 90%	100%	100%
% of media advisories resulting in interviews	80%	80%	80%	80%

FUND NUMBER	101 GENERAL FUND
FUND DEPARTMENT NUMBER	12 CITY MANAGER
DIVISION NUMBER	50 CITY HALL MAINTENANCE

MISSION

To maintain City Hall, including sidewalks, gardens and parking areas in the safest and most presentable conditions for the public and those who use this facility

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To maintain City Hall clean, safe and operational.
- To eliminate safety hazards anywhere in the building.
- To keep all restrooms constantly clean and properly supplied.
- To provide the best maintenance service available.
- To include safety & cleanliness in parking areas.
- To provide care and maintenance to City Hall gardens.
- To improve quality and quantity of work by adhering to schedules.
- To improve communication with interdepartmental entities that render services to our building.
- To maintain and surpass safety trainings.
- To evaluate goals and make changes on a monthly basis or as needed.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	PROPOSED 08-09
Personnel Services	142,934	N/A	N/A	N/A	171,410
Materials & Supplies	31,898	N/A	N/A	N/A	47,942
Contractual Services	233,434	N/A	N/A	N/A	273,251
Capital Outlay	0	N/A	N/A	N/A	0
TOTAL	408,266	N/A	N/A	N/A	492,603

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
12	50	5	70195	R32	BLDG. MAINTENANCE SUPERVISOR	33,225
12	50	57	80288	R23	CUSTODIAN	21,796
12	50	58	80288	R23	CUSTODIAN	18,083
12	50	70	80288	R23	CUSTODIAN	19,960
12	50	148	80288	R23	CUSTODIAN	18,083
TOTAL COUNT			5		TOTAL SALARIES	111,148

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	5	N/A	N/A	5
Total budget	408,266	N/A	N/A	491,222
<i>Outputs</i>				
Number of square feet area maintained	88,000	N/A	N/A	88,000
Efficiency Measures				
Number of square feet of area maintained per FTE	22,000	N/A	N/A	17,600
Cost per square foot	\$3.94	N/A	N/A	\$5.58

Municipal Court
(21.5 FTE's)

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	14 MUNICIPAL COURT
DIVISION NUMBER	00 COURT

MISSION

Provide a forum for a fair and impartial trial and disposition of all City ordinance violations and State Law Class C misdemeanor violations and do so as expeditiously as possible without adversely affecting the quality of justice.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Utilization of the Texas Department of Public Safety’s Failure to Appear Program to provide an effective collection and enforcement tool by restricting the violator’s ability to renew their driver license for outstanding violations.
- Supplement the process of improving the efficiency of court operations by maximizing the use of all available technology designed to increase productivity without increasing full time equivalents.
- Utilize the Model Collection Program to improve the efficiency and collection of fines, costs, and fees as ordered by the court.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	811,480	860,404	979,158	835,830	1,094,828
Materials & Supplies	28,552	63,222	90,054	35,200	44,500
Contractual Services	196,649	220,606	332,039	251,672	273,109
Other	210	335	28,096	28,653	78,830
TOTAL	1,036,891	1,144,567	1,429,347	1,151,355	1,484,029

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	14 MUNICIPAL COURT
DIVISION NUMBER	00 COURT

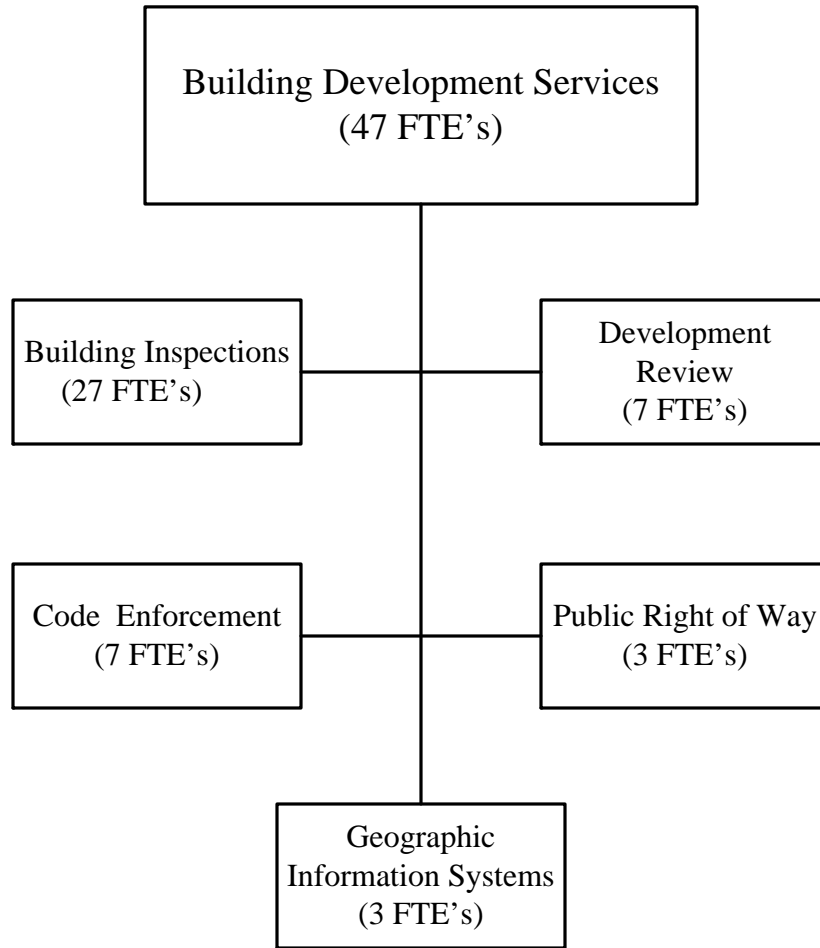
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
14	0	2	20253	R27	ASSISTANT COURT CLERK	24,632
14	0	3	20253	R27	ASSISTANT COURT CLERK	35,707
14	0	4	20253	R27	ASSISTANT COURT CLERK	29,471
14	0	5	20253	R27	ASSISTANT COURT CLERK	37,167
14	0	9	20253	R27	ASSISTANT COURT CLERK	33,622
14	0	10	20253	R27	ASSISTANT COURT CLERK	28,282
14	0	11	20253	R27	ASSISTANT COURT CLERK	26,655
14	0	12	20253	R27	ASSISTANT COURT CLERK	22,401
14	0	13	20253	R27	ASSISTANT COURT CLERK	28,282
14	0	14	20253	R27	ASSISTANT COURT CLERK	24,403
14	0	15	20253	R27	ASSISTANT COURT CLERK	21,545
14	0	16	20253	R27	ASSISTANT COURT CLERK	21,545
14	0	17	20253	R27	ASSISTANT COURT CLERK	21,545
14	0	18	20253	R27	ASSISTANT COURT CLERK	22,192
14	0	125	20253	R27	ASSISTANT COURT CLERK	22,651
14	0	124	80288	R23	CUSTODIAN	20,252
14	0	2	15044	R37	DEPUTY MUN. COURT CLERK II	51,872
14	0	1	20072	R32	DEPUTY MUNICIPAL COURT CLERK	29,075
14	0	127	20267	R29	MUNICIPAL COURT BALIFF	41,130
14	0	1	11288	R43	MUNICIPAL COURT CLERK	100,239
14	0	4	11289	19	MUNICIPAL COURT JUDGE	100,815
14	0	1	11889	18	SUBSTITUTE JUDGE	26,071
14	0	2	11889	18	SUBSTITUTE JUDGE	26,071
TOTAL COUNT			23		TOTAL SALARIES	795,629

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	14 MUNICIPAL COURT
DIVISION NUMBER	00 COURT

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	19.19	20.19	20.50	21.50
<i>Outputs</i>				
Total revenues collected	\$2,511,491	\$2,629,358	\$2,662,224	\$2,694,113
Number of cases filed	80,849	74,814	76,310	77,000
Number of cases disposed	65,647	58,289	57,000	58,000
Number of cases paid	28,621	25,666	23,827	24,000
Number of notices mailed	83,814	76,586	77,800	78,500
Efficiency Measures				
Revenue produced per employee	\$130,875	\$130,230	\$129,865	\$125,308
Number of cases filed per employee	4,213	3,705	3,722	3,581
Number of cases disposed per employee	3,421	2,887	2,780	2,698
Effectiveness Measures				
% of cases disposed vs. filed	81%	77%	74%	75%
Average fine per case paid	\$88	\$102.44	\$111.73	\$110.17



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	10 BUILDING INSPECTION

MISSION

To work in conjunction with the building community to ensure all construction is done according to adopted building codes for the safety of all citizens.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide expedient customers service through plan review, building permits and inspection for the orderly growth of residential, commercial and industrial development.
- To reduce blighted areas in neighborhoods by having more enforcement on dilapidated empty structures.
- Continue to add missing components to one stop shop such issuance of water meters.
- We plan to provide better customer service by acquiring new software which will allow for easy access to building reports, plan reviews, permit issuance, inspections and certificates of occupation.
- Created a one stop shop for building permits.
- The department added more employee parking to allow customers better parking access to the building.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	1,235,751	1,437,186	1,186,536	1,423,206
Materials & Supplies	0	54,744	84,374	74,097	83,870
Contractual Services	0	110,070	200,195	271,013	203,569
Other	0	103	0	0	0
TOTAL	0	1,400,668	1,721,755	1,531,646	1,710,645

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	10 BUILDING INSPECTION

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
15	10	27	20014	R32	ADMINISTRATIVE ASSISTANT I	33,309
15	10	12	40188	R32	BUILDING INSPECTOR	29,638
15	10	20	40188	R32	BUILDING INSPECTOR	29,492
15	10	21	40188	R32	BUILDING INSPECTOR	36,959
15	10	24	40188	R32	BUILDING INSPECTOR	29,075
15	10	4	10188	R43	BUILDING OFFICIAL	91,938
15	10	2	40189	R32	BUILDING PLANS EXAMINER I	29,075
15	10	5	40189	R32	BUILDING PLANS EXAMINER I	29,075
15	10	6	40189	R32	BUILDING PLANS EXAMINER I	37,418
15	10	7	40189	R32	BUILDING PLANS EXAMINER I	29,075
15	10	3	40187	R35	BUILDING PLANS EXAMINER II	51,017
15	10	8	45008	R36	BUILDING PLANS EXAMINER SUPVR.	52,143
15	10	1	15041	R43	BUILDING SERVICES DEPT. DIR.	111,938
15	10	163	20251	R25	CLERK II	22,046
15	10	62	20013	R25	CLERK III	25,884
15	10	63	20011	R28	CLERK IV	26,947
15	10	30	20252	R24	CLERK-TYPIST	19,773
15	10	155	20252	R24	CLERK-TYPIST	18,438
15	10	125	80288	R23	CUSTODIAN	18,083
15	10	25	40450	R32	ELECTRICAL INSPECTOR I	35,874
15	10	11	40452	R34	ELECTRICAL INSPECTOR II	49,098
15	10	13	40452	R34	ELECTRICAL INSPECTOR II	45,865
15	10	15	45006	R32	PLUMBING INSPECTOR ASSISTANT	30,973
15	10	26	41550	R32	PLUMBING INSPECTOR I	39,879
15	10	14	41551	R34	PLUMBING INSPECTOR II	45,135
15	10	50	21821	R27	SECRETARY	24,194
15	10	28	40186	R34	SENIOR BUILDING INSPECTOR	43,925
TOTAL COUNT			27		TOTAL SALARIES	1,036,264

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	10 BUILDING INSPECTION

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) - inspections	N/A	20	15	20
Number of full-time equivalent employees (FTE) - issue permits	N/A	8	8	8
Number of plans received	N/A	2,419	1,500	2,000
Outputs				
Number of inspections completed	N/A	27,636	18,260	23,200
Number of permits issued	N/A	18,653	15,250	16,000
Number of re-inspections	N/A	822	732	830
Number of plans approved	N/A	2,299	1,333	2,060
Efficiency Measures				
Number of inspections completed per FTE	N/A	1,381	1,217	1,160
Effectiveness Measures				
% of plans review within 48 hours	N/A	95	97	98
% of inspection conducted on day scheduled	N/A	98	99	99
% of inspections that passed quality-control per 1000	N/A	98	98	99

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	15 DEVELOPMENT REVIEW

MISSION

The mission of the development review division is to assure the adequate provisions of public improvements in new development in order to protect the health, safety and quality of life of the citizens of the City of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Reduce the waiting time for subdivisions plan review to the minimum of ten (10) business days ensuring consistency and quality.
- Consolidate the key functions of the review process needed for development and provide easier access to the residents, engineering community and developers.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	0	0	490,006
Materials & Supplies	0	0	0	0	17,400
Contractual Services	0	0	0	0	11,600
TOTAL	0	0	0	0	519,006

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
15	15	4	40454	R32	CONSTRUCTION INSPECTOR	32,848
15	15	15	40454	R32	CONSTRUCTION INSPECTOR	40,210
15	15	16	40454	R32	CONSTRUCTION INSPECTOR	37,876
15	15	3	35024	R40	ENGINEERING ASSOCIATE II	64,636
15	15	7	35024	R40	ENGINEERING ASSOCIATE II	52,850
15	15	70	40458	R33	ENGINEERING TECHNICIAN	31,098
26	11	2	35024	R40	ENGINEERING ASSOCIATE II (AT 25%)	16,643
15	15	99993	10755	R39	ENVIRONMENTAL ENGINEER	86,953
TOTAL COUNT			8		TOTAL SALARIES	363,115

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	15 DEVELOPMENT REVIEW

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of Projects Received	N/A	N/A	100	105
Number of FTE	N/A	N/A	3.5	3.5
Outputs				
Number of projects reviewed	N/A	N/A	100	105
Number of projects approved	N/A	N/A	70%	75
Efficiency Measures				
Number of reviews per FTE	N/A	N/A	28	30
Effectiveness Measures				
Approved 1 st submittal	N/A	N/A	28%	30%
Approved 2 nd submittal	N/A	N/A	46%	50%
Approved 3 rd submittal	N/A	N/A	26%	20%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	20 CODE ENFORCEMENT DIVISION

MISSION

Zoning is the regulation by a municipality of the use of land within the community.
 Minimize impacts of land uses by zoning enforcement.

- INTENT
Segregate conflicting/non-complimentary land uses.
- PURPOSE
Enhance quality of life and preserve the character of neighborhoods

OBJECTIVES & PLANNED ACCOMPLISHMENTS:

- Enforcement of zoning violations within our community
- Increase more joint enforcement task operations
- Minimize land use conflicts through citations.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	0	0	325,245
Materials & Supplies	0	0	0	0	30,750
Contractual Services	0	0	0	0	10,800
TOTAL	0	0	0	0	366,795

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
15	20	5	42559	R31	ZONING ENFORCEMENT OFFICER I	35,184
15	20	6	42559	R31	ZONING ENFORCEMENT OFFICER I	27,717
15	20	7	42559	R31	ZONING ENFORCEMENT OFFICER I	28,530
15	20	10	42559	R31	ZONING ENFORCEMENT OFFICER I	27,717
15	20	22	42559	R31	ZONING ENFORCEMENT OFFICER I	34,998
15	20	2	42560	R32	ZONING ENFORCEMENT OFFICER II	37,186
15	20	99992	42561	R34	ZONING ENFORCEMENT SUPERVISOR	46,968
TOTAL COUNT			7		TOTAL SALARIES	238,300

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	20 CODE ENFORCEMENT DIVISION

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full time equivalent employees (FTE)-zoning Enforcement officers	N/A	N/A	N/A	7
Outputs				
Number of zoning cases investigated	N/A	N/A	N/A	1450
Number of citations issued	N/A	N/A	N/A	800
Number of warnings issued per FTE-zoning enforcement officer	N/A	N/A	N/A	1425
Efficiency Measures				
Number of zoning cases investigated per FTE-zoning enforcement officer	N/A	N/A	N/A	207
Number of citations issued per FTE-zoning enforcement officer	N/A	N/A	N/A	115
Number of warnings issued per FTE-zoning enforcement officer	N/A	N/A	N/A	203
Effectiveness Measures				
% of reported cases complied	N/A	N/A	N/A	100%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	30 PUBLIC RIGHT OF WAY

MISSION

Improve better coordination between all utilities on permitting, inspections and to comply with City of Laredo Construction Standards in the public right of way.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

The main focus of the regulations is to:

- Protect the traveling public;
- Improve coordination of street work with all private utilities.
- Minimize the impact of excavation in the public right of way and;
- Recover cost of damage done to streets by excavations.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	0	0	155,593
Materials & Supplies	0	0	0	0	16,550
Contractual Services	0	0	0	0	5,200
TOTAL	0	0	0	0	177,343

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
15	30	2	15052	R39	PUBLIC RIGHT OF WAY MANAGER	54,497
15	30	53	41887	R32	STREET CUT INSPECTOR	30,389
15	30	54	41887	R32	STREET CUT INSPECTOR	29,075
TOTAL COUNT			3		TOTAL SALARIES	113,961

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	30 PUBLIC RIGHT OF WAY

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full-time employees(FTE) inspections	N/A	N/A	3	3
Number of Applications	N/A	N/A	1932	2000
Number of Inspections	N/A	N/A	1769	2280
Outputs				
Number of inspection completed	N/A	N/A	1300	2278
Number of permits issued	N/A	N/A	1930	1989
Efficiency Measures				
Number of inspections completed per FTE	N/A	N/A	766	750
Effectiveness Measures				
% of inspection conducted on a day schedule	N/A	N/A	99	99
% of inspections that passed quality-control per 1000	N/A	N/A	98	99

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	35 GEOGRAPHIC INFORMATION SYSTEMS

MISSION

The mission of the GIS Division is to provide mapping analyses for the City of Laredo, support the data needs of the community and enhance decision processes of community planning.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Develop and maintain primary datasets including parcels and infrastructure;
- Develop and maintain metadata for primary datasets;
- Develop mechanism to gather utilities information into the GIS;
- Develop an internal and external map request form.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	0	0	178,129
Materials & Supplies	0	0	0	0	8,650
Contractual Services	0	0	0	0	12,500
TOTAL	0	0	0	0	199,279

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
15	35	29	45007	R31	GEOGRAPHIC INF. SYSTEMS TECH.	32,224
15	35	1	40006	R36	GEOGRAPHIC INFO SYSTEM ANALYST	48,952
15	35	3	40006	R36	GEOGRAPHIC INFO SYSTEM ANALYST	50,516
TOTAL COUNT			3		TOTAL SALARIES	131,692

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	15 BUILDING DEVELOPMENT SERVICES
DIVISION NUMBER	35 GEOGRAPHIC INFORMATION SYSTEMS

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of map requests	N/A	N/A	N/A	1802
Number of addresses entered	N/A	N/A	N/A	1092
Number of zoning map amendments processed	N/A	N/A	N/A	113
Number of recorded subdivision updates	N/A	N/A	N/A	44
Number of as-built plans entered	N/A	N/A	N/A	104
Number of FTEs	N/A	N/A	N/A	3
Outputs				
Number of maps produced	N/A	N/A	N/A	1802
Number of service locations	N/A	N/A	N/A	1103
Number of zoning map updates	N/A	N/A	N/A	55
Number of lots created	N/A	N/A	N/A	1400
Linear footage of infrastructure	N/A	N/A	N/A	624,087
	N/A	N/A	N/A	
Efficiency Measures				
Number of map requests per FTE	N/A	N/A	N/A	577
Number of subdivision updates per FTE	N/A	N/A	N/A	24
Number of as-built plans entered per FTE	N/A	N/A	N/A	37
Effectiveness Measures				
Normalization (ratio) of inputs and outputs	N/A	N/A	N/A	100

City Attorney
(9 FTE's)

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	16 CITY ATTORNEY
DIVISION NUMBER	10 CITY ATTORNEY

MISSION

The Legal Department's mission is to provide legal representation before all courts of law and advice to the governing body and to all city departments.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide competent, timely and knowledgeable legal consultation to the governing body and to all twenty-seven city departments and city staff.
- To represent the city in all courts of law through in-house and contract attorneys in municipal, state and federal courts in litigation.
- To prepare or assist in preparation of all legal documents including but not limited to all council legislation, court pleadings, real estate transactions and all other legal papers necessary to serve all legal needs and purposes of the municipality.
- To provide legal counsel to all city commission, advisory committees, boards at all meetings and assembly of the many council created entities.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	821,566	674,838	914,371	696,106	884,245
Materials & Supplies	47,182	42,563	44,407	38,912	48,907
Contractual Services	33,727	65,030	67,341	161,037	64,494
TOTAL	902,475	782,431	1,026,119	896,055	997,646

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
16	10	32	20014	R32	ADMINISTRATIVE ASSISTANT I	43,571
16	10	1	35035	R42	ASSISTANT CITY ATTORNEY III	101,011
16	10	2	35035	R42	ASSISTANT CITY ATTORNEY III	101,011
16	10	2	35004	R40	ASSISTANT CITY ATTY I	52,310
16	10	33	35004	R40	ASSISTANT CITY ATTY I	52,310
16	10	1	35003	R41	ASSISTANT CITY ATTY II	70,226
16	10	3	35003	R41	ASSISTANT CITY ATTY II	56,502
16	10	1	10238	R45	CITY ATTORNEY	126,498
16	10	1	65001	R34	SENIOR PARALEGAL	65,804
TOTAL COUNT			9		TOTAL SALARIES	669,243

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	16 CITY ATTORNEY
DIVISION NUMBER	10 CITY ATTORNEY

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) hours	16,640	16,640	18,720	18,720
Number of full-time equivalent employees (FTE) - attorneys	8	8	9	9
Total budget	902,475	782,431	896,055	993,463
Outputs				
Legal consultations (office/telephone)	6,460	6,654	6,854	7,059
Meetings and conferences	9,160	9,434	9,717	10,009
Correspondence review, administrative matters; contracts prepared, reviewed, and signed off	8,860	9,064	9,336	9,616
Legal research, opinions	8,580	8,837	9,102	9,375
City Council support/Ordinances, Resolutions, Motions	6,020	6,200	6,386	6,577
Litigation activity/pleadings	5,790	5,963	6,142	6,524
Municipal court activity	1,970	2,029	2,089	2,151
Total potential clients (citizen population*)	189,000	189,000	189,000	189,000
Efficiency Measures				
Number of potential clients per attorney	31,500	31,500	31,500	31,500
Operating cost per hour	\$54.23	\$47.02	\$53.85	\$53.07
Effectiveness Measures				
Number of lawsuits due to preventive legal counsel	28	45	35	30

* Source: Texas State Directory – City of Laredo

City Secretary
(5 FTE's)

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	17 CITY SECRETARY
DIVISION NUMBER	00 CITY SECRETARY
	20 ELECTIONS

MISSION

Engross and enroll all laws, ordinances and resolutions of the City Council; provide administrative support to the City Council; administer city elections; provide records retention and destruction advisory services to all city departments; provide support for sister cities relations and events.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Continue to implement and upgrade computerization of minutes, resolutions, and ordinances.
- Provide document imaging storage and retrieval to all city departments and the public through Internet access.
- To ensure that the City Secretary's Office makes available all city ordinances, resolutions, and City Council minutes to the public, as well as to city staff, promptly upon request.

EXPENDITURES (1700)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	294,641	297,366	323,962	323,962	335,378
Materials & Supplies	11,512	13,686	13,908	15,264	13,923
Contractual Services	75,630	70,666	95,583	94,333	105,444
Capital Outlay	0	0	0	0	0
TOTAL	381,783	381,718	433,453	439,609	454,745

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
17	0	2	10244	R43	CITY SECRETARY	98,570
17	0	1	20022	R29	DEPUTY CITY SECRETARY III	26,801
17	0	1	20023	R31	DEPUTY CITY SECRETARY IV	38,586
17	0	2	20023	R31	DEPUTY CITY SECRETARY IV	33,184
17	0	8	40264	R33	MICRO COMPUTER SPECIALIST	48,243
TOTAL COUNT			5		TOTAL SALARIES	245,384

EXPENDITURES (1720)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	1,352	1,352	1,352	1,301
Materials & Supplies	137	27	431	281	431
Contractual Services	114,317	130,877	87,576	87,576	87,476
TOTAL	114,454	130,904	89,359	89,359	89,208

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	17 CITY SECRETARY
DIVISION NUMBER	00 CITY SECRETARY

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	5	5	5	5
<i>Outputs</i>				
Number of pages of minutes produced	700	750	800	850
Number of beer/wine licenses issued	90	90	90	90
Number of pages/documents scanned for storage	25,500	26,000	27,500	28,000
Number of newspaper notices published	150	175	175	200
Efficiency Measures				
Number of beer/wine licenses issued per FTE	N/A	18	18	18
Number of pages of minutes produced per FTE	N/A	150	160	170
Number of pages/documents scanned per FTE	5,200	5,200	5,500	5,600
Number of newspaper notices published per FTE	N/A	4	5	5
Average number of production pages of minutes produced per day.	4	N/A	N/A	N/A
Effectiveness Measures				
% of laws engrossed and enrolled within one week	90	90	90	90

Tax
(17 FTE's)

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	18 TAX
DIVISION NUMBER	10 TAX COLLECTIONS

MISSION

To bill collect, and receive funds for the City of Laredo in a fair, equal, and uniform manner; while providing accountability, compliance, and excellent customer service.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Improve the efficiency of the department by automating the processing of mail payments by September 30, 2009.
- Improve our Current Year Property Tax Collection Rate to 97% or better.
- Complete the implementation of the tax online services which will allow taxpayers to obtain tax account information and pay their taxes on-line.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	794,535	833,451	895,456	885,321	898,592
Materials & Supplies	32,405	25,932	34,654	20,474	35,057
Contractual Services	77,451	106,947	104,502	105,434	113,948
Other	34	267	0	0	0
Capital Outlay	11,895	0	0	24,997	68,000
TOTAL	916,320	966,597	1,034,612	1,036,226	1,115,597

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
18	10	13	20014	R32	ADMINISTRATIVE ASSISTANT I	31,724
18	10	12	20015	R35	ADMINISTRATIVE ASSISTANT II	41,902
18	10	1	15006	R40	ASSISTANT TAX COLLECTOR	59,234
18	10	15	40322	R28	CUSTOMER SVC. REPRESENTATIVE	27,198
18	10	21	40322	R28	CUSTOMER SVC. REPRESENTATIVE	28,261
18	10	2	40080	R31	CUSTOMER SVC.REPRESENTATIVE II	29,909
18	10	14	40080	R31	CUSTOMER SVC.REPRESENTATIVE II	29,596
18	10	36	40080	R31	CUSTOMER SVC.REPRESENTATIVE II	29,909
18	10	1	30019	R37	PROPERTY TAX SUPERVISOR	49,244
18	10	1	40237	R35	REVENUE COLLECTIONS SUPERVISOR	45,781
18	10	1	11902	R43	TAX ASSESSOR/COLLECTOR	110,561
18	10	5	40323	R27	TELLER	21,900
18	10	38	40323	R27	TELLER	21,545
18	10	1	40008	R29	TELLER II	33,476
18	10	33	40008	R29	TELLER II	27,511
18	10	40	40008	R29	TELLER II	24,194
18	10	1	40324	R33	TELLER SUPERVISOR	41,610
TOTAL COUNT			17		TOTAL SALARIES	653,556

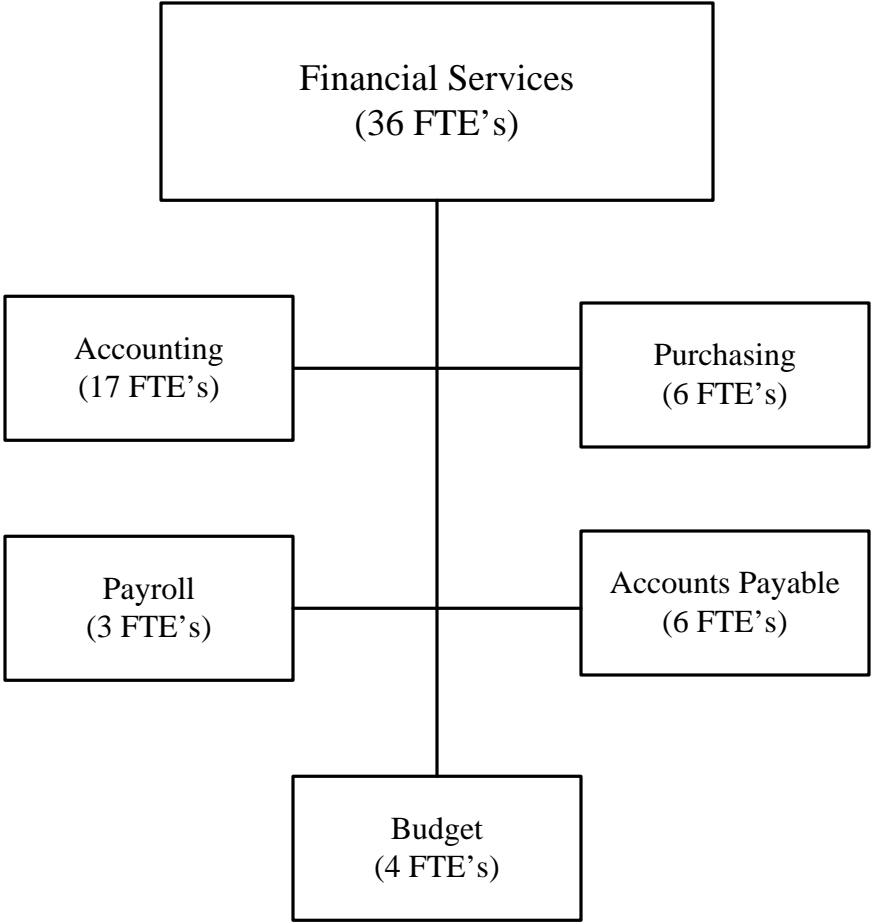
FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	18 TAX
DIVISION NUMBER	10 TAX COLLECTIONS

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	18	18	18	17
<i>Outputs</i>				
Number of current tax accounts billed	72,767	74,267	77,550	80,202
Amount of Original Levy Billed	47,525,409	53,649,133	59,703,763	65,381,120
Amount of current taxes collected	45,954,836	52,022,422	57,793,242	63,419,687
Amount of delinquent taxes billed (Original)	4,201,328	4,248,409	4,457,502	4,697,910
Amount of delinquent taxes collected	1,507,339	1,691,981	1,684,935	1,785,206
Number of misc. accounts billed*	55,404	52,066	44,642	37,219
Amount of misc. accounts collected*	4,001,605	3,817,905	3,738,900	3,700,389
Amount of utility accounts collected**	45,594,295	47,951,340	50,751,693	53,710,516
Efficiency Measures				
Number current tax accounts billed per FTE	4,043	4,126	4,308	4,718
Amount current taxes collected per FTE	2,553,046	2,890,134	3,210,735	3,730,569
Number misc. accounts billed per FTE	3,078	2,893	2,480	2,189
Amount misc. accounts collected per FTE	222,106	212,106	207,716	217,670
Amount utility accounts collected per FTE	2,533,016	2,663,963	2,819,539	3,159,442
Effectiveness Measures				
% of current tax collected (Original Roll)	96.70	96.97	96.80	97.00
% of delinquent tax collected (Original Roll)	35.88	39.83	37.80	38.00

* Other accounts: hotel motel, beer and wine, paving contracts, forced lot cleaning, demolition liens, hazardous materials, alarm systems, water contracts.

** Utility accounts: water, sewer, garbage, federal/state mandates, NPDES mandates, and NPDES mandates-commercial.



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	10 ACCOUNTING

MISSION

To provide materials and services and timely, accurate accounting and reporting of all financial transactions on behalf of the City Departments ensuring compliance with all laws, regulations and policies.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To improve the efficiency within the division by researching and implementing current software applications so that data can be more readily available for our accounting and financial system.
- To continue to improve the accuracy and timeliness of financial information provided to Federal, State and Local government officials as well as to the general public.
- To provide the year-end Comprehensive Annual Financial Report statement and external audit to City Council on a timely basis.
- To continue providing accurate financial data for management's long-term and short-term decisions in regards to City financial issues.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	914,286	954,434	1,058,986	998,085	1,067,084
Materials & Supplies	34,985	25,425	49,811	37,595	48,100
Contractual Services	85,277	124,820	123,920	112,542	132,467
Other	(55)	(4)	0	0	0
TOTAL	1,034,493	1,104,675	1,232,717	1,148,222	1,247,651

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
19	10	1	30010	R33	ACCOUNTANT I	33,580
19	10	2	30010	R33	ACCOUNTANT I	34,581
19	10	7	30010	R33	ACCOUNTANT I	34,581
19	10	9	30010	R33	ACCOUNTANT I	34,581
19	10	13	30010	R33	ACCOUNTANT I	34,581
19	10	1	10021	R39	ACCOUNTING SUPERVISOR	58,045
19	10	3	10021	R39	ACCOUNTING SUPERVISOR	59,422
19	10	12	10021	R39	ACCOUNTING SUPERVISOR	58,504
19	10	4	20018	R29	ADMINISTRATIVE SECRETARY	42,194
19	10	1	10543	R41	ASS'T FINANCIAL SVCS DIRECTOR	89,185
19	10	2	15020	R40	CHIEF ACCOUNTANT	70,727
19	10	34	20013	R27	CLERK III	26,906
19	10	101	20013	R27	CLERK III	23,610
19	10	1	10539	R43	FINANCIAL SERVICES DIRECTOR (AT 60%)	60,956
19	10	1	25006	R35	REVENUE COLLECTION OFFICER	35,603
19	10	2	41821	R29	SENIOR ACCOUNTING TECHNICIAN	45,948
19	10	5	41821	R29	SENIOR ACCOUNTING TECHNICIAN	55,563
TOTAL COUNT			17		TOTAL SALARIES	798,569

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	10 ACCOUNTING

PERFORMANCE MEASURES (ACCOUNTING)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – accountants	9	9	9	9
<i>Outputs</i>				
Number of financial reports prepared	1,142	1,076	1,098	1,120
Number of budget amendments reviewed and prepared	1,374	1,334	1,361	1,388
Number of adjusting journal entries	11,091	12,244	12,489	12,739
Number of accounts payable adjustments	743	858	875	893
Number of encumbrance entries	452	473	482	492
Number of transfer entries	301	353	360	367
Number of purchase requisitions approved	18,109	14,772	15,067	15,368
Number of budget fund summaries completed	32	32	24	24
Number of ACH debits and credits reviewed and coded	1,896	3,252	3,317	3,383
Number of fixed assets entered into fixed asset system	383	761	776	792
Number of fixed assets tagged	114	146	149	152
Number of accounting purchase orders monitored	213	223	227	232
Number of grants monitored	193	198	202	206
Number of financial status reports completed for grants	270	167	179	183
Number of requests for payments submitted for grants	706	684	747	762
Efficiency Measures				
Number of financial reports prepared per accountant	127	120	122	124
Number of budget amendments reviewed and prepared per accountant	153	148	151	154
Number of adjusting journal entries per accountant	1,232	1,360	1,388	1,415
Number of accounts payable adjustments per accountant	83	95	97	99

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	10 ACCOUNTING

PERFORMANCE MEASURES – CONTINUED (ACCOUNTING)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Efficiency Measures (Continued)				
Number of encumbrance entries per accountant	50	53	54	55
Number of transfer entries per accountant	33	39	40	41
Number of purchase requisitions approved per accountant	2,012	1,641	1,674	1,708
Number of budget fund summaries completed per accountant	4	4	3	3
Number of ACH debits and credits reviewed and coded per accountant	211	361	369	376
Number of fixed assets entered into fixed asset system per accountant	43	85	86	88
Number of fixed assets tagged per accountant (1 only)	13	16	17	17
Number of accounting purchase orders monitored per accountant	24	25	25	26
Number of grants monitored per accountant	21	22	10	10
Number of financial status reports completed for grants per accountant	30	19	20	20
Number of requests for payments submitted to grants per accountant	78	76	83	85
Effectiveness Measures				
Average number of working days to compile monthly financial statements	5	5	5	5
Number of consecutive years receiving the Certificate of Achievement for Excellence in Financial Reporting	19	20	21	22

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	10 ACCOUNTING

PERFORMANCE MEASURES (ACCOUNTING SUPPORT STAFF)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – support staff only	6	6	6	6
<i>Outputs</i>				
Checks processed for deposit	930	917	935	954
Cash policy violations issued	445	514	524	534
Cash policy trainings for departments	6	5	5	5
Bank reconciliations	72	87	89	91
Wire transfers processed	480	633	646	659
Number of ACH debits and credits processed	1,416	2,619	2,671	2,724
Daily cash receipts audited, entered, and filed	2,788	2,523	2,573	2,624
Employee travel expense reports reviewed and	1,202	1,409	1,437	1,466
Returned checks processed	1,313	832	849	866
Number of letters processed	415	436	445	454
Number of collection reports prepared	12	13	13	14
Number of delinquent accounts reviewed	5,150	5,408	5,516	5,626
Number of City departments reviewed	55	58	59	60
Number of meetings with departments	52	55	56	57
Number of delinquent accounts researched under I400	3,200	3,360	3,427	3,496
Number of write-off journal entries	525	551	562	573
Number of adjusting journal entries	5,457	5,920	6,038	6,159
Number of AP Adjustments	380	523	533	544
Number of budget amendments	1,273	1,225	1,250	1,275
Efficiency Measures				
Checks processed for deposit per employee	155	153	156	159
Cash policy violations issued per employee	74	86	88	89
Bank reconciliations per employee	12	15	15	15
Wire transfers processed per employee	80	106	108	110
Number of ACH debits and credits processed per	236	437	445	454
Daily cash receipts audited, entered, and filed per employee	465	421	429	436
Employee travel expense reports reviewed and processed per employee	200	235	240	244
Returned checks processed per employee	219	139	142	144
Number of letters processed per employee	69	73	74	76

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	10 ACCOUNTING

PERFORMANCE MEASURES – CONTINUED (ACCOUNTING SUPPORT STAFF)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Number of collection reports prepared per employee	2	2	2	2
Number of delinquent accounts reviewed per employee	858	901	919	938
Number of City departments reviewed per employee	9	10	10	10
Number of meetings with departments per employee	9	9	9	10
Number of delinquent accounts researched per employee	533	560	571	583
Number of write-off journal entries per employee	88	92	94	96
Number of adjusting journal entries per employee Returned checks processed	910	987	1,006	1,027
Number of AP adjustments per employee	63	87	89	91
Number of budget amendments per employee	212	204	208	213

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	20 PURCHASING

MISSION

The Purchasing Division is committed to obtaining the most desirable goods and services to meet the City’s operational needs, at the lowest possible cost, delivered in a timely manner and in compliance with all City policies and applicable State of Texas procurement laws.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Purchase goods and services at the lowest responsible cost in accordance to the requirements of our municipal operation.
- Utilize the automated purchasing program to facilitate the purchase of inventory items.
- Revise the City’s Purchasing Policies to reflect changes to the Local Government Code.
- Encourage local vendors to participate in the City’s competitive bidding process.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	347,641	415,267	437,790	437,781	456,166
Materials & Supplies	7,615	4,897	4,780	4,130	4,680
Contractual Services	11,821	18,692	26,667	26,496	28,305
TOTAL	367,077	438,856	469,237	468,407	489,151

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
19	20	8	20015	R35	ADMINISTRATIVE ASSISTANT II	44,238
19	20	1	41589	R29	BUYER I	32,600
19	20	1	41590	R31	BUYER II	51,121
19	20	3	41590	R31	BUYER II	37,772
19	20	1	11589	R40	PURCHASING AGENT	100,905
19	20	1	20050	R34	SENIOR BUYER	54,646
19	20	1	10539	R43	FINANCIAL SERVICES DIRECTOR (AT 20%)	20,319
TOTAL COUNT			7		TOTAL SALARIES	341,600

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	20 PURCHASING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	6.2	6.2	6.2	6.2
<i>Outputs</i>				
Number of requisitions processed	20,362	14,597	15,500	15,850
Number of requisitions processed within one day	10,181	7,300	7,750	7,925
Number of requisitions processed within two to three days	5,091	3,649	3,875	3,963
Number of requisitions processed after three days	5,090	3,648	3,875	3,962
Efficiency Measures				
Number of requisitions processed per FTE	3,393	2,432	2,584	2,641
Effectiveness Measures				
% of requisitions processed within one day	50%	50%	50%	50%
% of requisitions processed within two-three days	25%	25%	25%	25%
% of requisitions processed after three days	25%	25%	25%	25%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	30 PAYROLL

MISSION

The Payroll division mission is to coordinate and administer the compensation of all city employees in an accurate, timely manner, while adhering to city ordinances on policies as well as federal, state and local regulation in an efficient manner.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Replace Time and Attendance software
- Increase Direct Deposits by two percent
- Automate Child Support deduction submission

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	156,190	164,572	173,722	177,199	194,863
Materials & Supplies	4,763	5,046	3,668	2,128	3,400
Contractual Services	4,851	9,550	11,214	7,366	12,310
Other Charges	0	3,469	0	0	0
TOTAL	165,804	182,637	188,604	186,693	210,573

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
19	30	1	10023	R39	PAYROLL MANAGER	72,458
19	30	1	45000	R33	PAYROLL SPECIALIST	36,771
19	30	86	45000	R27	PAYROLL SPECIALIST	31,974
TOTAL COUNT			3		TOTAL SALARIES	141,203

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	30 PAYROLL

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – payroll	3	3	3	3
<i>Outputs</i>				
Number of payroll checks processed	22,605	21,545	19,600	18,160
Number of payroll direct deposits processed	36,871	38,939	40,885	42,930
Number of employees utilizing automated time and attendance system	1,689	1,696	1,696	2,496
Number of corrections submitted for processing	1,402	1,454	1,178	1,400
Number of final and retro payments	271	342	304	300
Number of serious illness and workers comp adjustments	917	1,104	1,200	1,150
Efficiency Measures				
Number of payroll checks deposits processed per FTE	7,535	7,182	6,533	6,053
Number of payroll direct deposits processed per FTE	12,290	12,980	13,628	14,310
Number of employees utilizing automated time and attendance system per FTE	563	565	565	832
Number of corrections submitted for processing per FTE	467	485	393	467
Number of final and retro payments per FTE	90	114	101	100
Number of serious illness and workers comp adjustments per FTE	306	368	400	383
Effectiveness Measures				
Payroll comments in letter to management from External Auditors	None	None	None	None

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	60 ACCOUNTS PAYABLE

MISSION

Generate all cash disbursements in a timely manner for all City departments.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Assure compliance of policies and procedures thru trainings
- Keeps accounts current
- Maintain good credit rating
- Design time schedules for contracts and vendor payments

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	273,603	289,482	305,409	305,409	317,773
Materials & Supplies	10,320	3,987	8,463	6,959	6,959
Contractual Services	12,514	16,653	21,056	22,556	24,094
TOTAL	296,437	310,122	334,928	334,924	348,826

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
19	60	1	20016	R36	ACCOUNTS PAYABLE SUPERVISOR	56,293
19	60	175	20251	R25	CLERK II	24,903
19	60	77	20013	R27	CLERK III	27,156
19	60	2	20011	R28	CLERK IV	35,979
19	60	27	20011	R28	CLERK IV	33,413
19	60	28	20011	R28	CLERK IV	33,392
19	60	1	10539	R43	FINANCIAL SERVICES DIRECTOR (AT 20%)	20,319
TOTAL COUNT			7		TOTAL SALARIES	231,455

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCIAL SERVICES
DIVISION NUMBER	60 ACCOUNTS PAYABLE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	6.2	6.2	6.2	6.2
<i>Outputs</i>				
Number of invoices received	215,000	220,000	220,000	225,000
Number of invoices set-up for payment within 30 days	173,000	180,000	178,000	180,000
Number of invoices remaining open for 60 or more days	42,000	40,000	45,000	40,000
Number of checks issued	25,054	26,067	25,000	27,000
Efficiency Measures				
Number of invoices received and set-up for payment per FTE	37,000	38,000	38,000	40,000
Effectiveness Measures				
% of invoices paid within 30 days of invoice date	85%	90%	90%	90%
% of invoices remaining open for 60 or more days	15%	10%	10%	10%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	19 FINANCE
DIVISION NUMBER	80 BUDGET

MISSION

Develop and administer the budget process as a sound basis for planning, financial analysis, and decision-making.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Prepare an Annual Budget document that is accurate, efficient, effective, and timely in an electronic format with drilldown capability.
- Seek innovative methods for improving the budgetary process.
- Monitor revenues and expenditures to ensure departments remain within budgeted levels.
- Improve the accuracy of revenue and expenditure projections.
- Continually evaluate performance measurements for maximum efficiency and effectiveness.
- To increase the percentage of funds within budget appropriations by 3%.
- To increase the percentage of funds with revenue estimates within +/- of actual revenues by 5%.
- To receive the GFOA Distinguished Budget Presentation Award for the 17th consecutive year.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	230,031	247,541	263,834	240,786	278,555
Materials & Supplies	6,903	10,721	14,750	11,586	14,750
Contractual Services	44,655	35,125	69,399	42,037	70,105
Capital Outlay	0	51,513	0	0	0
TOTAL	281,589	344,900	347,983	294,411	363,410

PERSONNEL POSITION LISTING

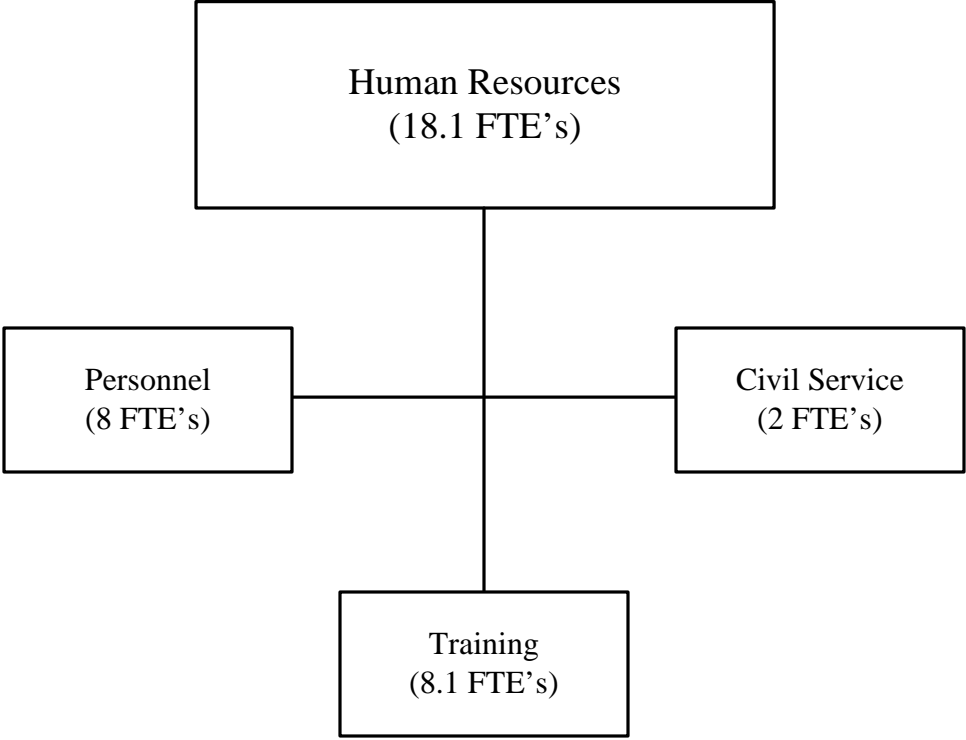
DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
19	80	57	20015	R35	ADMINISTRATIVE ASSISTANT II	36,145
19	80	1	35010	R35	BUDGET ANALYST II	43,842
19	80	4	35010	R35	BUDGET ANALYST II	37,313
19	80	2	15005	R43	BUDGET MANAGER	90,476
TOTAL COUNT			4		TOTAL SALARIES	207,777

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

101 GENERAL FUND
19 FINANCE
80 BUDGET

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Input</i>				
Number of full-time equivalent employees (FTE's)	4	4	4	4
<i>Outputs</i>				
Total dollar value of funds budgeted excluding transfers	\$314,855,949	\$321,195,847	\$324,895,236	\$344,161,977
Total dollar value of funds budgeted including transfers	\$385,697,442	\$393,095,290	\$404,332,412	\$428,663,914
Number of budget analyses prepared	503	510	587	600
Efficiency Measures				
Total dollar value budgeted per FTE	\$78,713,987	\$80,298,962	\$81,223,809	\$86,040,494
Number of budget analyses prepared per FTE	125.8	127.5	146.75	150.0
Effectiveness Measures				
% of funds within budget appropriations (amended budget vs. actual)	100%	95%	95%	98%
% of funds with revenue estimates within +/- 5% of actual revenues	64%	67%	75%	64%
Number of consecutive years receiving GFOA award	15	16	17	18



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	10 PERSONNEL

MISSION

The mission of the Personnel division is to attract, maintain and develop a quality workforce by providing employee training, benefits and security.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To comprehensively address the human resource needs of the City as an organization and to promote development of a salary and benefits program that attracts and maintains a quality workforce thereby, providing better services to the City employees and general public.
- To maintain a competitive compensation plan and a fair and equitable job classification system.
- To maintain the system of staff review and city council approval of employees' health benefits and salary administration.
- To continue reviewing job descriptions for compliance with American with Disability Act (ADA) regulations.
- To monitor leave and return to work policies and procedures.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	397,632	472,615	465,784	465,784	380,403
Materials & Supplies	20,317	6,682	18,385	14,385	19,585
Contractual Services	22,105	31,785	42,871	39,421	48,638
TOTAL	440,054	511,082	527,040	520,040	448,626

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
20	10	21	20014	R32	ADMINISTRATIVE ASSISTANT I	41,819
20	10	338	20250	R23	CLERK I	22,776
20	10	95	40468	R28	HUMAN RESOURCES ASST I-ASD	36,688
20	10	1	40470	R30	HUMAN RESOURCES ASST II-ASD	27,949
20	10	5	40470	R30	HUMAN RESOURCES ASST II-ASD	30,368
20	10	1	40471	R32	HUMAN RESOURCES ASST III-ASD	43,216
20	10	1	15042	R43	HUMAN RESOURCES DIRECTOR (AT 33%)	36,734
20	10	1	15016	R41	HUMAN RESOURCES OFFICER (AT 50%)	40,087
TOTAL COUNT			8		TOTAL SALARIES	279,636

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	10 PERSONNEL

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - personnel	9	9.25	8	8
<i>Outputs</i>				
Number of city-wide employees supported	2,404	2,508	2,556	2,615
Number of non-civil service employees terminated	243	271	207	240
Efficiency Measures				
Number of city-wide employees managed per FTE – personnel	267	271	319	327
Effectiveness Measures				
Number of non-civil service employees terminated for a cause	28	26	36	30
City wide turnover ratio	12%	10%	17%	13%

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

101 GENERAL FUND
 20 HUMAN RESOURCES
 15 CIVIL SERVICE

MISSION

To secure and maintain an efficient fire and police workforce for the well being of the community.

OBJECTIVES AND PLANNED ACCOMPLISHMENTS

- Continue to isolate Civil Service Commission related expenditures to improve manageability and reduce expenses by automating different functions; update the local civil service rules and continue to improve web-site notification.
- Continue to administer all personnel actions regarding civil service related matters and coordinate Civil Service Commission proceedings.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	59,946	62,715	65,631	65,631	68,392
Materials & Supplies	470	6,799	1,159	1,159	1,159
Contractual Services	21,595	9,299	43,057	31,057	43,401
TOTAL	82,011	78,813	109,847	97,847	112,952

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
20	15	3	40470	R30	HR ASST II-ASD (AT 50%)	16,592
20	15	1	15028	R39	HR SUPERVISOR (AT 50%)	34,383
TOTAL COUNT			2		TOTAL SALARIES	50,975

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	15 CIVIL SERVICE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE)- completing exit interviews	2	2	2	2
Outputs				
Number of city-wide employees supported	2,269	2,311	2,366	2,466
Number of entrance exam candidates tested	384	952	472	768
Number of promotional exam candidates tested	303	0	326	272
Number of retirements processed	32	35	30	35
Number of exit interviews conducted	126	130	122	126
Number of TMRS (retirement) withdrawals	121	123	115	121
Number of deaths processed	21	15	21	21
Number of civil service appeals conducted	119	0	72	77
Efficiency Measures				
Number of exit interviews conducted per FTE-completing exit interviews	63	65	61	63
Effectiveness Measures				
Number of civil service appeals per 100 civil service employees	.63	.65	.61	.63

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	25 TRAINING DIVISION

MISSION

To attract, maintain and develop a quality workforce by providing benefits and equal training opportunities for all City employees.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To comprehensively address the human resources needs of the City and to promote the development of a salary program that attracts and maintains a quality workforce thereby providing better services to the general public and City employees.
- To continue providing equal training opportunities to all City employees in order to improve their skills and promote future career advancement opportunities and growth development.
- To continue promoting equal opportunity employment.
- To continue reviewing job classification descriptions for compliance with regulations.
- To continue monitoring City policies and procedures and make proper recommendations/revisions if necessary.
- To revise the City's tuition assistance policy in order to make it equitable for both the employee and the City.
- To minimize the number of paper applications submitted and increase online application usage by promoting and recommending its benefits to citizens.
- To continue training City departments on the new online application/requisition system.
- Maintain application screening as updated as possible in order to expedite the City's selection process.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	33,625	104,351	195,045	172,890	242,669
Materials & Supplies	12,687	29,558	36,601	37,687	36,673
Contractual Services	124,418	146,555	160,158	160,158	164,818
TOTAL	170,730	280,464	391,804	370,735	444,160

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
20	25	1	20019	R29	ADMINISTRATIVE INTERN	7,907
20	25	2	20019	R29	ADMINISTRATIVE INTERN	8,140
20	25	3	20019	R29	ADMINISTRATIVE INTERN	8,140
20	25	3	20249	20	CLERK (CO-OP/ICT)	3,111
20	25	4	20249	20	CLERK (CO-OP/ICT)	3,111
20	25	5	20249	20	CLERK (CO-OP/ICT)	3,111
20	25	6	20249	20	CLERK (CO-OP/ICT)	3,111
20	25	7	20249	20	CLERK (CO-OP/ICT)	3,111
20	25	8	80288	R23	CUSTODIAN	8,781

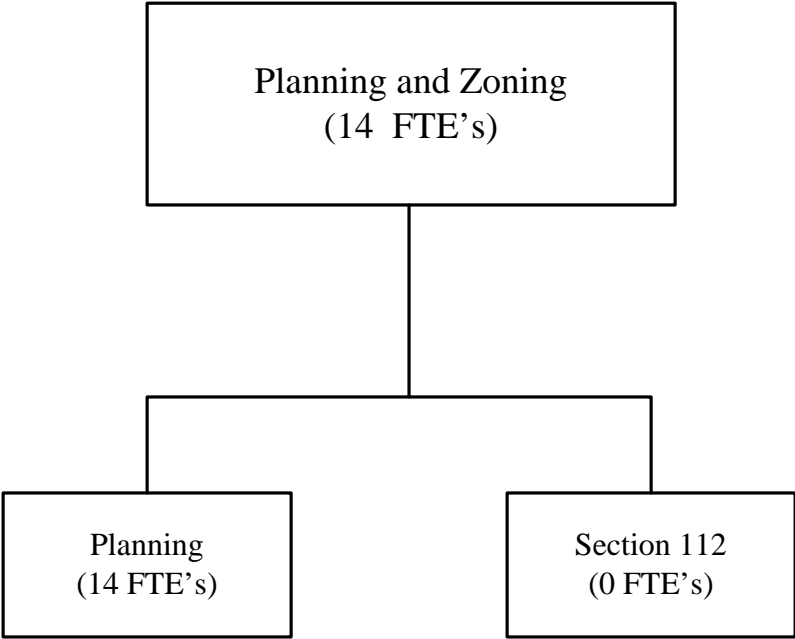
FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	25 TRAINING DIVISION

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
20	25	11	40470	R30	HUMAN RESOURCES ASST II-ASD	27,114
20	25	20	40470	R30	HUMAN RESOURCES ASST II-ASD	29,763
20	25	10	15016	R41	HUMAN RESOURCES OFFICER	58,755
20	25	4	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,111
20	25	5	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,111
20	25	6	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,111
20	25	7	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,111
14	0	1	20249	20	CLERK (CO-OP/ICT)	3,111
20	10	2	20249	20	CLERK (CO-OP/ICT)	3,111
31	25	1	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,111
31	25	2	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,111
31	25	3	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,111
TOTAL COUNT			21		TOTAL SALARIES	192,158

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Total Budget	170,730	280,464	370,735	444,160
Total number of FTE's	4.6	6.1	8.1	8.1
<i>Outputs</i>				
Number of non-civil service employment applications processed	7,688	11,267	16,853	17,696
Number of applications referred	3,883	5,196	6,483	6,807
Number of employee tuition assistance applications processed	94	190	129	135
Number of Appeals and Grievances (non-civil service employees)	20	8	21	22
Efficiency Measures				
Number of non-civil service employment applications processed per FTE	3,844	5,634	8,427	8,848
Effectiveness Measures				
Number of work days to complete the selection process (Time to Start)	30	30	30	30
Amount allocated for City-wide training per employee	53.00	48.00	50.00	48.00



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	21 PLANNING AND ZONING
DIVISION NUMBER	10 PLANNING

MISSION

Facilitate, direct and maintain the orderly physical development of the City and its surrounds based on establishes policies which protect the health, safety and welfare of the general public.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Adopt and implement development standards that provide for the orderly physical development of the City and its Extraterritorial Jurisdiction (ETJ).
- Establish policies and plans that enhance and protect the quality of life of the citizenry of Laredo.
- Minimize negative impacts of development on the environment.
- Protect significant historic resources.
- Provide an efficient transportation system.
- Promote urban and public design that provides for sustainable development and a sense of community.
- Implement adopted zoning, and subdivision regulation through formal staff review and recommendation of meetings of the Planning and Zoning Commission and/or City Council.
- Provide inter/intra agency services to coordinate special planning projects.
- Provide amendments to the Comprehensive Plan in order to update long-range planning goals.
- Research and analyze data to automate current information pertaining to land use, population estimating, transportation, and other cartographic/technical services.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	782,619	874,952	1,105,908	978,949	741,761
Materials & Supplies	23,141	26,347	40,892	37,491	35,621
Contractual Services	69,584	90,594	158,344	160,209	162,731
Other	0	177	0	0	0
TOTAL	875,344	992,070	1,305,144	1,176,649	940,113

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	21 PLANNING AND ZONING
DIVISION NUMBER	10 PLANNING

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
21	10	14	20014	R32	ADMINISTRATIVE ASSISTANT I	31,911
21	10	58	40260	30	ADMINISTRATIVE SECRETARY	30,326
21	10	29	20011	R28	CLERK IV (AT 32%)	4,968
21	10	1	41967	R33	DATA/MAPPING COORDINATOR	31,098
21	10	6	40366	R29	DRAFTING TECHNICIAN	29,054
21	10	10	40366	R29	DRAFTING TECHNICIAN	24,194
21	10	3	31600	R34	PLANNER I	33,267
21	10	1	31601	R36	PLANNER II	47,221
21	10	2	31601	R36	PLANNER II	49,181
21	10	4	31601	R36	PLANNER II	41,026
21	10	5	31601	R36	PLANNER II	38,461
21	10	6	31601	R36	PLANNER II	38,461
21	10	1	31602	R39	PLANNER III – CURRENT (AT 50%)	12,926
21	10	2	11550	R45	PLANNING DIRECTOR	133,963
TOTAL COUNT			14		TOTAL SALARIES	546,058

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	21 PLANNING AND ZONING
DIVISION NUMBER	10 PLANNING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - zoning cases planner	1.25	1.25	1.25	1.25
Number of full-time equivalent employees (FTE) - platting cases planner	1.25	1.25	1.25	1.25
Number of full-time equivalent employees (FTE) - historic preservation cases planner	1.5	1.5	1.5	1.5
Number of full-time equivalent employees (FTE) - utility certificate applications planner	.50	.50	.50	.50
Number of full-time equivalent employees (FTE) - technical support staff	4	4	4	4
<i>Outputs</i>				
Number of zoning applications submitted and reviewed	120	93	80	85
Number of platting applications submitted and reviewed	245	158	174	200
Number of historic preservation applications submitted and reviewed	27	29	20	24
Number of utility certificate applications submitted and reviewed	57	59	75	80
Number of maps provided	2,740	2,740	1,500	1,500
Efficiency Measures				
Number of zoning cases per FTE - zoning planner	96	74	64	68
Number of platting cases per FTE - platting planner	196	126.4	139.88	160
Number of historic preservation cases per FTE - historic planner	18	19	13	16
Number of utility certificate applications per FTE - utility planner	57	59	75	80
Number of maps provided per FTE - technical support staff	685	685	375	375
Effectiveness Measures				
% of total zoning applications considered by Planning and Zoning Commission	100	100	100	100
% of total platting applications considered by Planning and Zoning Commission	100	100	100	100
% of total historic preservation cases considered by Historic District/Landmark Board	100	100	100	100

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	21 PLANNING AND ZONING
DIVISION NUMBER	12 SECTION 112

MISSION

To facilitate the planning of multi-modal transportation projects that contribute to Laredo’s nationally significant port of entry status and to the flow of international commerce between the United States and Mexico, and that increases the safety and mobility of the transportation system for motorized and non-motorized users through system preservation, capacity expansion, and the promotion of connectivity of vehicular/pedestrian ways through the metropolitan area.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Update the 2005-2030 Metropolitan Transportation Plan (MTP).
- Provide staff support to the Laredo Urban Transportation Study (MPO).
- Secure funding for special transportation projects.

EXPENDITURES

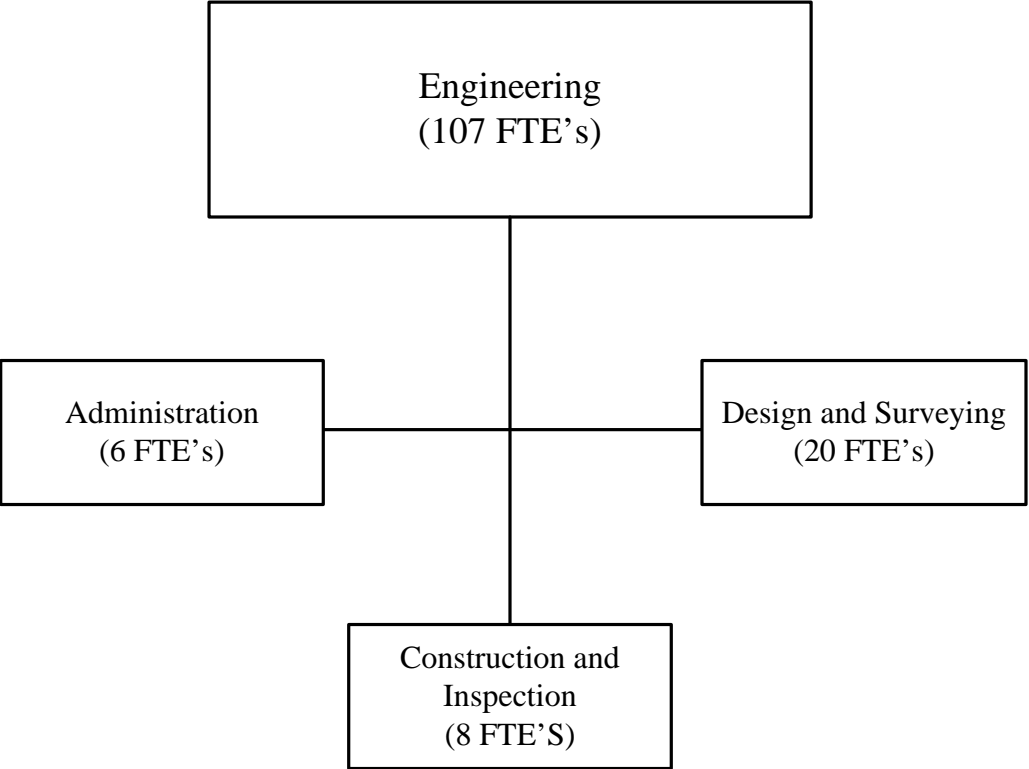
	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	44,999	54,119	45,330	61,294	35,284
Materials & Supplies	2,330	6,449	10,750	10,750	5,750
Contractual Services	142,123	426,187	405,908	340,415	339,715
TOTAL	189,452	486,755	461,988	412,459	380,749

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
21	10	29	20011	R28	CLERK IV (AT 68%)	10,558
21	10	1	31602	R39	PLANNER III – CURRENT (AT 50%)	12,926
TOTAL COUNT			2		TOTAL SALARIES	23,484

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	1	1	1	1
<i>Outputs</i>				
Number of items prepared for MPO and City Council	19	13	16	16
Number of official meetings organized or conducted	10	5	7	7
Number of projects managed	5	5	9	7
Effectiveness Measures				
% of planned project milestones accomplished on schedule	100	100	100	100
% of federal/state transportation planning funds withheld due to federal/state audits	0	0	0	0



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	22 ENGINEERING
DIVISION NUMBER	10 ADMINISTRATION

MISSION

Administer and manage the engineering and construction of the City's capital improvements projects and ensure that all engineering, architectural, and construction inspection of public improvements are in compliance with City standards and in conformance with all local, state and federal requirements.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- The Division's primary goal is to meet the City's infrastructure demands brought about by the increase in international trade, commerce, and rapid growth of the City.
- To meet the schedules to complete the City's capital improvement program in adherence to the specifications of each project and to ensure compliance of public improvements to City standards on private developments.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	466,290	483,912	486,912	503,373
Materials & Supplies	0	8,367	10,680	10,680	12,537
Contractual Services	0	33,238	47,191	47,191	46,041
TOTAL	0	507,895	541,783	544,783	561,951

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
22	10	5	20018	R29	ADMINISTRATIVE SECRETARY	32,600
22	10	2	15032	R42	ASST. CITY ENGINEER (P.E.)	113,627
22	10	1	10240	R45	CITY ENGINEER	155,467
22	10	26	20251	R25	CLERK II	27,803
22	10	156	20251	R25	CLERK II	26,197
22	10	6	20252	R24	CLERK-TYPIST	22,985
TOTAL COUNT			6		TOTAL SALARIES	378,678

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	22 ENGINEERING
DIVISION NUMBER	10 ADMINISTRATION

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalents (FTE)	6	6	6	6
<i>Outputs</i>				
Number of contracts awarded	70	62	84	75
Total contract dollars managed	11,41,853	26,916,621	28,133,871	23,280,000
Efficiency Measures				
Contract dollars managed per FTE	1,906,976	4,486,104	4,688,979	3,880,000
Effectiveness Measures				
% of capital improvement projects completed as scheduled	100%	100%	100%	100%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	22 ENGINEERING
DIVISION NUMBER	20 DESIGN, DRAFTING & SURVEYING

MISSION

Prepare plans and specifications for the City's infrastructure construction projects and to review and monitor civil engineering and architectural consultant plans and specifications for public improvement projects and subdivision development.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To prepare cost-effective improvements and provide practical engineering solutions for street, drainage and utility related projects.
- To review and monitor plans and specifications for budgeted capital improvements projects, to monitor consulting contracts for design and quality control, and to review for compliance with City's standards approximately 100 plats, re-plats, and subdivisions.
- To continue reviewing final plat construction plats within a minimal period, reviewing consultant-prepared bid documents to decrease errors and omissions, and to verify payments to consultants, contractors, and other vendors.

EXPENDITURES

POSITION	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	928,048	1,081,147	906,692	888,591
Materials & Supplies	0	34,055	42,263	42,263	56,088
Contractual Services	0	30,951	42,257	42,577	51,841
Capital Outlay	0	90,541	2,130	2,130	0
TOTAL	0	1,083,595	1,168,117	993,662	996,520

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
22	20	1	35026	R42	CIVIL ENGINEER II (90% BOND FUNDED)	13,101
22	20	4	35026	R42	CIVIL ENGINEER II (100% BOND FUNDED)	0
22	20	7	40366	R29	DRAFTING TECHNICIAN	44,217
22	20	11	40366	R29	DRAFTING TECHNICIAN	24,194
22	20	10	41888	R32	ENGINEERING ASSISTANT	29,826
22	20	5	35027	R38	ENGINEERING ASSOCIATE I	58,880
22	20	8	35027	R38	ENGINEERING ASSOCIATE I	53,519
22	20	9	35024	R40	ENGINEERING ASSOCIATE II	91,936
22	20	6	40458	R33	ENGINEERING TECHNICIAN	35,916
22	20	15	80857	R25	INSTRUMENT TECHNICIAN	29,221
22	20	16	80857	R25	INSTRUMENT TECHNICIAN	24,716
22	20	17	80857	R25	INSTRUMENT TECHNICIAN	23,005

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	22 ENGINEERING
DIVISION NUMBER	20 DESIGN, DRAFTING & SURVEYING

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
22	20	18	80236	R24	ROD/CHAIN SURVEY WORKER	20,294
22	20	21	80236	R24	ROD/CHAIN SURVEY WORKER	20,732
22	20	22	80236	R24	ROD/CHAIN SURVEY WORKER	20,127
22	20	12	41891	R29	SURVEY PARTY CHIEF	51,142
22	20	13	41891	R29	SURVEY PARTY CHIEF	50,599
22	20	14	41891	R29	SURVEY PARTY CHIEF	24,194
TOTAL COUNT			18		TOTAL SALARIES	615,620

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - engineer	6	6	5	7
Number of survey crews	3	3	3	3
<i>Outputs</i>				
Number of in-house projects designed	15	12	10	10
Number of surveys completed	192	196	190	190
Number of major improvement project plans and specifications prepared	11	16	20	20
Number of architect and engineer consulting contracts monitored	27	18	28	25
Efficiency Measures				
Number of in-house projects designed per FTE - engineer	3	2	2	2
Number of surveys completed per survey crew	64	65	63	63
Effectiveness Measures				
% of projects designed within budget	100%	100%	100%	100%
% of final plat construction plans reviewed within 5 working days	50%	50%	50%	50%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	22 ENGINEERING
DIVISION NUMBER	30 CONSTRUCTION INSPECTION

MISSION

To inspect public improvements for City projects and subdivision developments to ensure the work complies with City standards and issuance of street cut permits and inspection of construction work.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To ensure that capital improvement projects, as well as private developments are constructed according to plans and specifications and follow adopted City standards.
- To inspect all on-going Capital Improvements Projects and private developments and paving projects to include overlays, recycling and reconstruction to review all street cuts, issue permits and inspect new construction and repair work.
- To assure that street cuts, private driveways and sidewalks are constructed with all permit requirements and to provide quality control for capital improvements projects.

EXPENDITURES

POSITION	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	585,894	633,353	541,235	418,476
Materials & Supplies	0	34,573	56,271	56,271	45,594
Contractual Services	0	33,439	42,176	42,176	39,446
TOTAL	0	653,906	731,800	639,682	503,516

PERSONNEL POSITION LISTING

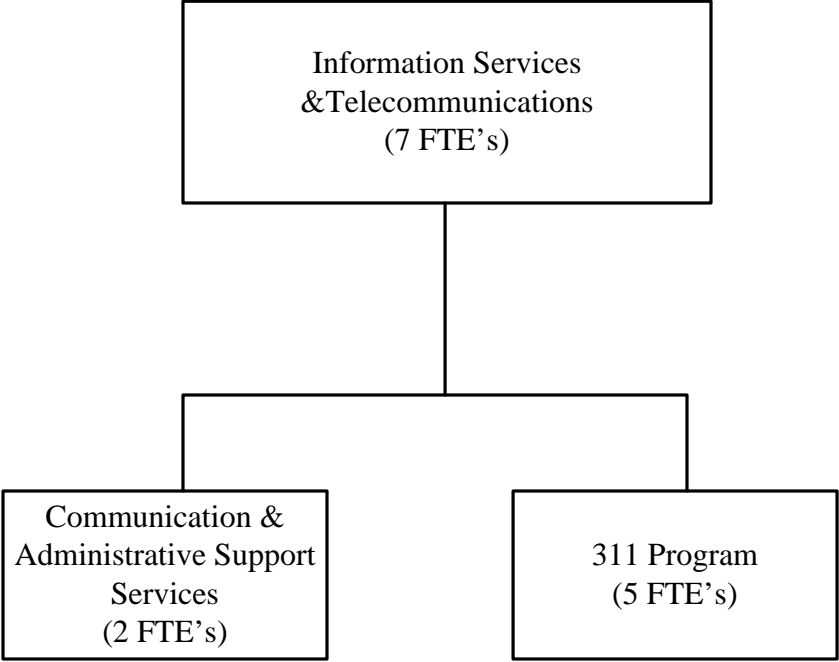
DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
22	30	143	20252	R24	CLERK-TYPIST	21,650
22	30	3	40454	R32	CONSTRUCTION INSPECTOR	29,075
22	30	4	40454	R32	CONSTRUCTION INSPECTOR	47,700
22	30	9	40454	R32	CONSTRUCTION INSPECTOR	37,376
22	30	12	40454	R32	CONSTRUCTION INSPECTOR	36,667
22	30	50	40454	R32	CONST. INSPECTOR (25% BOND FUNDED)	29,457
22	30	52	40454	R32	CONST. INSPECTOR (25% BOND FUNDED)	29,457
22	30	1	40460	R34	SENIOR CONSTRUCTION INSPECTOR	61,276
TOTAL COUNT			8		TOTAL SALARIES	292,657

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	22 ENGINEERING
DIVISION NUMBER	30 CONSTRUCTION INSPECTION

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - project inspections	7	7	7	7
Number of full-time equivalent employees (FTE) - street cuts *	3	0	0	0
<i>Outputs</i>				
Total private development project dollars managed	89,922,442	117,088,539	120,840,283	108,000,000
Number of citations issued *	50	0	0	0
Number of projects inspected	64	47	53	50
Number of private developments inspected	131	133	145	139
Number of street cuts and sidewalks inspected *	4,322	0	0	0
Number of sidewalk and driveway permits issued *	2,424	0	0	0
Number of street cut permits issued *	1,898	0	0	0
Efficiency Measures				
Number of projects and private developments inspected per FTE - project inspections	28	36	39	32
Number of sidewalk, driveway, and street cut permits issued per (FTE) - street cuts *	1,441	0	0	0
Effectiveness Measures				
% of street cut permits in compliance with city standards *	100%	0%	0%	0%

* Transferred to One Stop Shop



FUND NUMBER	101 GENERAL FUND
FUND DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	07 3-1-1 PROGRAM

MISSION

To provide quality service, to enhance the relationship between the citizens of Laredo and their local government and to promote the City of Laredo’s commitment to community service by providing direct access to a call center designed to receive, relay, monitor and manage citizen’s request and to insure the delivery of quality customer service.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To assure that the employees maintain the highest level of competence in the performance of their duties while offering services to a constituent, visitor or employee of the organization.
- To improve the quality and efficiency of the City of Laredo’s community services through excellent customer service.
- The goal of the Customer Service Division is to ensure that our employees provide the best customer service possible and ensure that internal and external customers are satisfied with the services rendered.
- To continue monitoring WebQA constantly and ensure that our citizens and/or customers are receiving the service and acknowledgement they deserve.
- To continue instilling in our new employees, beginning on the first day of employment, the importance of the City of Laredo emphasizes on Customer Service.
- To implement an annual customer service award recognizing the outstanding performance and accomplishments of a department’s respective customer service representative.
- To handle 80% of calls presented to center with only 20% abandoned calls due to customer hanging up.
- To handle all customer service call and initiate service request under 2 minutes.
- Maintain a high level of knowledge with all city operations.
- Work closely with all departments to ensure timely closures to all service requests.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	208,217	134,111	155,142
Materials & Supplies	0	7,637	49,580	54,580	23,450
Contractual Services	0	0	97,970	62,970	83,823
Capital Outlay	0	0	38,494	38,494	0
Other	0	0	0	0	0
TOTAL	0	7,637	394,261	290,155	262,415

FUND NUMBER	101 GENERAL FUND
FUND DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	07 3-1-1 PROGRAM

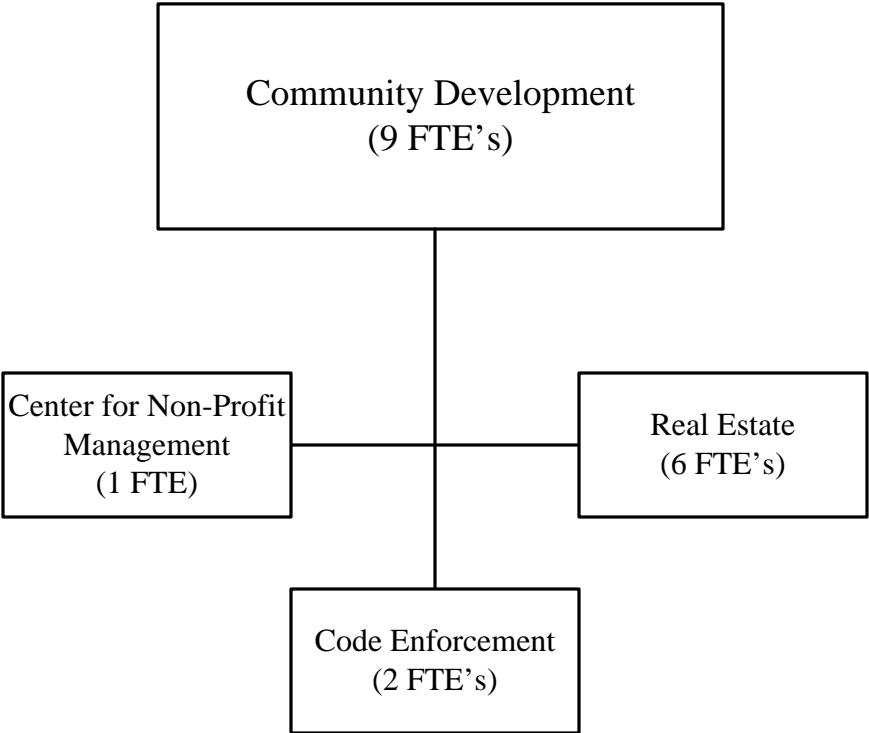
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
55	07	1	40001	R33	CUSTOMER SERVICE COORDINATOR	31,638
55	07	10	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,839
55	07	72	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,839
55	07	106	40322	R28	CUSTOMER SVC. REPRESENTATIVE	29,117
TOTAL COUNT			4		TOTAL SALARIES	106,432

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Total number of 3-1-1 calls received by 3-1-1 Call Center.	N/A	N/A	44,000	65,000
<i>Outputs</i>				
Number of citizen service requests entered and tracked on WebQA.	N/A1	N/A	1,500	5,000
Efficiency Measures				
Average processing time per call.	0	0	<2 mins	<2 mins
Effectiveness Measures				
% of calls received at 3-1-1 Call Center which are abandoned.	0	0	<20%	<20%

*FY2007-2008 moved to 101-2815



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	80 COMMUNITY DEVELOPMENT
DIVISION NUMBER	35 NON-CDBG CODE ENFORCEMENT

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel	0	0	92,546	42,794	95,709
Materials and Supplies	0	0	11,038	6,707	11,125
Contractual Services	0	0	38,814	38,133	45,693
TOTAL	0	0	142,398	87,634	152,527

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
80	35	35	40201	R31	PROPERTY CODES ENFORCE INSP II	28,741
80	35	63	40201	R31	PROPERTY CODES ENFORCE INSP II	36,583
94	30	15	40202	R34	PROPERTY CODES ENFORCE SUPVR (AT 5%)	3,130
TOTAL COUNT			3		TOTAL SALARIES	68,454

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	80 COMMUNITY DEVELOPMENT
DIVISION NUMBER	40 NON PROFIT MGMT. & VOLUNTEER CTR.

MISSION

The mission of the Non Profit Management and Volunteer Center is to provide assistance to local and surrounding non-profit organizations and to provide meaningful opportunities for volunteering to citizens in their efforts to become involved in improve the community.

OBJECTIVES

Non Profit Management Center

- To provide management training and continuing education to local and surrounding non-profit organizations.
- To give assistance to local and surrounding non-profit organizations in identifying potential sources of funding by providing referrals via e-mails, regular mail, etc.
- Coordinate the development of a nonprofit organization information handbook in conjunction with TAMIU Volunteer Center
- To increase the recruitment of non-court referred volunteers for city departments and local nonprofit agencies through on-site visits and presentations.
- Participate and increase the number of collaborative partnerships between city departments and local non-profits, educational agencies and other local government agencies that help address community needs through volunteer efforts.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	121,664	137,604	68,798	64,086	75,534
Materials & Supplies	12,244	16,700	15,275	14,493	15,200
Contractual Services	7,011	16,670	16,988	11,824	33,094
TOTAL	140,919	169,874	101,061	90,403	123,828

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
80	40	3	20400	R35	NONPROFIT & VOLUNTEER CTR COOR	48,407
TOTAL COUNT			1		TOTAL SALARIES	48,407

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	80 COMMUNITY DEVELOPMENT
DIVISION NUMBER	40 NON PROFIT MANAGEMENT & VOLUNTEER CENTER

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE)	3	3	1	1
Program Budget	140,919	169,874	101,061	123,828
Outputs				
Number of non-profit contacts (private consultations, grants reviewed, etc.)	56	72	50	50
Number of seminars/events hosted	7	8	5	5
Number of court ordered volunteers placed	3,314	4,000	3000	3,000
Number of non-court referred volunteers placed	210	225	297	297
Number of Partnerships	2	2	4	4
Efficiency Measures				
Number of seminars/events hosted per FTE	2.3	2.66	5	5
Number of court ordered volunteers placed per FTE	3,314	1,333	3000	3,000
Number of non-court referred volunteers placed per FTE	70	1,350	297	297
Total dollar value of volunteer time	1,128,264	137,342.	168,779	168,779

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	80 COMMUNITY DEVELOPMENT
DIVISION NUMBER	41 REAL ESTATE

MISSION: To facilitate the acquisition, sale, and/or lease of real property in a timely manner

OBJECTIVES & PLANNED ACCOMPLISHMENTS:

- To identify & eliminate street encroachment presently being used for private benefits & not open to the public
- Negotiating acquisition of land parcels in support of City, State & Federally funded projects
- Working jointly with other City departments in planning infrastructure projects which involve acquisition of real estate
- Researching & obtaining property title information
- Preparing resolutions & contracts for appraisal services
- Reviewing & analyzing all appraisal reports
- Coordinating with the Legal department on all matters related to eminent domain proceedings & other real estate matters required
- To manage city-owned properties through their control, rental & disposition
- To coordinate with appropriate federal & state agencies to ensure property implementation of their laws & regulations

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	AMENDED 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	207,918	287,028	367,534	151,489	236,672
Materials & Supplies	4,778	2,898	2,944	1,905	4,644
Contractual Services	6,187	17,238	29,719	17,895	33,942
TOTAL	218,883	307,164	400,197	171,289	275,258

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
80	41	1	20014	R32	ADMINISTRATIVE ASSISTANT I	30,243
80	41	14	41103	R31	LAND ACQUISITION EXAMINER	44,092
80	41	5	40019	R32	LAND AQUISITION NEGOTIATOR	45,323
80	41	6	40019	R32	LAND AQUISITION NEGOTIATOR	49,515
94	10	1	10040	R41	PROGRAMS ADMINISTRATOR (AT 10%)	7,085
TOTAL COUNT			5		TOTAL SALARIES	176,257

FUND NUMBER

101 GENERAL FUND

DEPARTMENT NUMBER

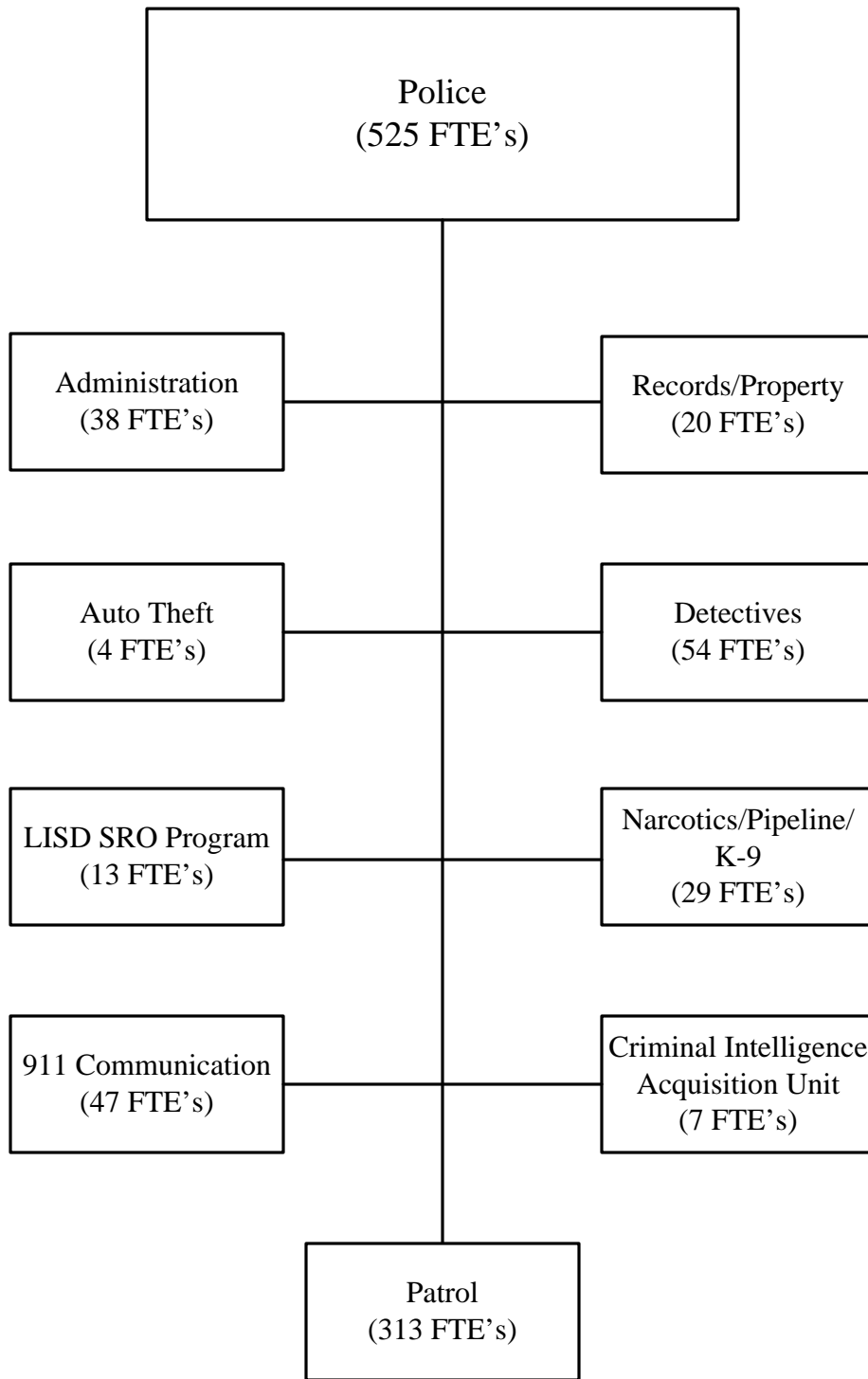
80 COMMUNITY DEVELOPMENT

DIVISION NUMBER

41 REAL ESTATE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – acquisition negotiators	2	2	2	2
<i>Outputs</i>				
Number of acquisition projects completed	9	8	15	5
Number of undeveloped parcels acquired	92	19	63	24
Number of residential parcels acquired	19	6	29	37
Number of commercial parcels acquired	2	2	10	1
Number of commercial corner clips acquired	8	6	1	0
Total number of parcels acquired	110	33	101	62
Efficiency Measures				
Number of acquisition projects completed per FTE – land negotiator	4.5	4	7.5	2.5
Number of parcels acquired per FTE	55	16.5	50.5	31
Administrative cost per parcel of land acquired	\$115,837	\$155,196	\$125,203	\$132,408



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	10 ADMINISTRATION 20 RECORDS/PROPERTY

MISSION

It is the mission of the Laredo Police Department to create and maintain the safest community possible. Our main and ultimate goal is to provide quality service to the citizens of Laredo. The trust bestowed on us by the people is held in the highest regard by every employee. As the City of Laredo grows, so too will the Laredo Police Department in order to meet all public safety needs within our community.

OBJECTIVES, GOALS & PLANNED ACCOMPLISHMENTS

- To provide efficient, effective and timely support to all Police Department Divisions within the City of Laredo.
- Improve on customer service relations with the community we serve.
- To enhance and improve on the integrity and productivity of our Records Management Section (RMS) in order to provide timely, reliable information to all divisions, by developing a continual training and education program for all employees, as well as, purchasing new technology to assist in the accomplishment of these objectives.
- Computerization of all sections within the Police Department thereby increasing efficient and effective overall administrative support operations.
- To establish an imaging and microfiche system thus rendering a more effective means of document storage and optimizing RMS area space.
- To improve on the timely submission of criminal offense reporting documentation to all prosecutorial entities by hiring additional personnel, implementing a more efficient method of document distribution/submission, and allowing for better infrastructural growth.
- To provide public safety and effective customer service to all Citizens, Visitors, and other agencies that may access our Emergency Communications Center (ECC).
- To keep Public Safety Responders safe and informed.
- To empower our employees through training and leadership skills.
- To create and sustain a safe environment in the workplace.

EXPENDITURES (2310)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09*
Personnel Services	27,688,254	2,754,735	2,769,191	2,845,127	2,843,445
Materials & Supplies	1,333,252	169,248	1,216,337	119,839	1,535,364
Contractual Services	2,172,961	1,105,777	1,165,911	449,867	1,227,072
Other	439	139,397	1,200	1,200	1,200
TOTAL	31,194,906	4,169,159	5,152,639	3,416,033	5,607,081

*Four divisions were created to better account for police expenditures based on their current programs.

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	10 ADMINISTRATION 20 RECORDS/PROPERTY

PERSONNEL POSITION LISTING (2310)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	10	37	20015	R35	ADMINISTRATIVE ASSISTANT II	41,693
23	10	42	20015	R35	ADMINISTRATIVE ASSISTANT II	37,522
23	10	46	20015	R35	ADMINISTRATIVE ASSISTANT II	48,660
23	10	4	10122	R41	ADMINISTRATIVE PLANNER	74,898
23	10	28	20018	R29	ADMINISTRATIVE SECRETARY	33,371
23	10	53	20018	R29	ADMINISTRATIVE SECRETARY	29,659
23	10	85	20018	R29	ADMINISTRATIVE SECRETARY	38,210
23	10	2	10076	R42	ASSISTANT POLICE CHIEF	110,751
23	10	3	10076	R42	ASSISTANT POLICE CHIEF	123,848
23	10	11	70195	R32	BLDG. MAINTENANCE SUPERVISOR	29,075
23	10	91	20013	R27	CLERK III	30,347
23	10	92	20013	R27	CLERK III	21,545
23	10	93	20013	R27	CLERK III	28,220
23	10	19	20011	R28	CLERK IV	31,140
23	10	9	40266	R28	CRIME PREVENTION SPECIALIST	28,220
23	10	12	80288	R23	CUSTODIAN	20,315
23	10	14	80288	R23	CUSTODIAN	22,213
23	10	51	80288	R23	CUSTODIAN	19,376
23	10	52	80288	R23	CUSTODIAN	23,131
23	10	95	80288	R23	CUSTODIAN	23,777
23	10	1	10324	R41	DEPUTY POLICE CHIEF	111,751
23	10	2	10324	R41	DEPUTY POLICE CHIEF	114,275
23	10	5	23002	R35	FINANCE/PERSONNEL SUPERVISOR	47,429
23	10	10	51503	71	PATROL OFFICER/CADET	44,050
23	10	18	51503	71	PATROL OFFICER/CADET	65,262
23	10	145	51503	71	PATROL OFFICER/CADET	64,845
23	10	263	51503	71	PATROL OFFICER/CADET	66,929
23	10	350	51503	71	PATROL OFFICER/CADET	65,323
23	10	367	51503	71	PATROL OFFICER/CADET	63,030
23	10	377	51503	71	PATROL OFFICER/CADET	64,530
23	10	6	25004	R32	PERSONNEL ASSISTANT III	32,308
23	10	8	25004	R32	PERSONNEL ASSISTANT III	35,207
23	10	1	11559	R45	POLICE CHIEF	130,357
23	10	2	50857	72	POLICE INVESTIGATOR	71,684
23	10	36	50857	72	POLICE INVESTIGATOR	71,643
23	10	124	50857	72	POLICE INVESTIGATOR	69,807
23	10	7	51559	73	POLICE SERGEANT	71,811
23	10	25	21821	R27	SECRETARY	32,662
TOTAL COUNT			38		TOTAL SALARIES	2,038,874

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	10 ADMINISTRATION 20 RECORDS/PROPERTY

PERFORMANCES MEASURES (2310)

Workload Measures	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Number of Employees Managed	N/A	506	518	518
Number of Employees Processed Though Payroll	N/A	13,052	13,468	13,468
Sq. Ft. of Office/Warehouse Space Maintained	N/A	114,000	114,000	114,000
Cost per Sq. Ft. to Maintain Office/Warehouse Space	N/A	\$1.83	\$ 1.83	\$ 1.83
Number of Internal Investigations Performed	N/A	444	520	520

EXPENDITURES (2320)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09*
Personnel Services	1,298,062	1,076,225	1,095,335	1,095,335	1,051,781
Materials & Supplies	161	16,513	17,500	26,814	17,500
Contractual Services	127,529	200,586	139,454	143,906	140,130
TOTAL	1,425,752	1,293,324	1,252,289	1,266,055	1,209,411

*Four divisions were created to better account for police expenditures based on their current programs.

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	10 ADMINISTRATION 20 RECORDS/PROPERTY

PERSONNEL POSITION LISTING (2320)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	20	28	20013	R27	CLERK III	25,112
23	20	29	20013	R27	CLERK III	25,112
23	20	30	20013	R27	CLERK III	27,990
23	20	31	20013	R27	CLERK III	28,825
23	20	66	20013	R27	CLERK III	28,825
23	20	73	20013	R27	CLERK III	27,719
23	20	89	20013	R27	CLERK III	21,545
23	20	90	20013	R27	CLERK III	21,545
23	20	94	20013	R27	CLERK III	21,545
23	20	95	20013	R27	CLERK III	26,635
23	20	96	20013	R27	CLERK III	25,884
23	20	110	20013	R27	CLERK III	36,375
23	20	1	41890	R28	EVIDENCE TECHNICIAN	26,864
23	20	2	41890	R28	EVIDENCE TECHNICIAN	27,719
23	20	11	51503	71	PATROL OFFICER/CADET	64,907
23	20	24	51503	71	PATROL OFFICER/CADET	64,615
23	20	88	51503	71	PATROL OFFICER/CADET	64,699
23	20	133	51503	71	PATROL OFFICER/CADET	64,553
23	20	71	51559	73	POLICE SERGEANT	74,917
23	20	1	23005	R32	RECORDS SUPERVISOR	29,075
TOTAL COUNT			20		TOTAL SALARIES	734,462

PERFORMANCE MEASURES (2320)

Workload Measures	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Arrests Processed	5,770	6,287	7,000	7,000
Polaris Reports Processed	6,548	7,023	7,500	7,500
AS400 Citation	37,843	36,596	37,000	37,000
Data Entry	41,851	35,397	36,000	36,000
Liaison	3,106	3,065	3,500	3,500
Revenues \$	\$130,669	\$256,170	\$300,000	\$300,000
Customer Service Requests	27,037	45,403	45,000	45,000

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVE
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

MISSION

To insure customer satisfaction and implement creative and innovative ideas to reduce operational expenses without the interruption of any and all basic police services.

OBJECTIVES, GOALS & PLANNED ACCOMPLISHMENTS

- To ensure and facilitate (1) the preservation of community and personal safety; (2) enhance community services; and (3) increase Departmental efficiencies
- To reduce the incidence of juvenile violence in the community by 10%.
- To fully implement mobile data computers (MDCs) in all patrol vehicles with E911 dispatching/report-writing capabilities.
- To reduce the incidence of property crime in our community (Including burglaries, thefts, et al.), by 10%.
- To increase Departmental community outreach endeavors via community-based policing initiatives.
- To increase traffic enforcement to ensure vehicle driver and occupant compliance of applicable laws thereby reducing the high number of traffic accidents.
- To establish a tactical air support (helicopter) unit to assist with area patrol services, et al.
- To become a certified fully accredited (CALEA) law enforcement agency (The accreditation program for public safety communications agencies is a coveted award that symbolizes professionalism, excellence, and competence.)
- To hire additional sworn personnel in order to increase the number of sworn officers LPD currently has of 1.7 officers per 1,000 population and reach the national average of 2.4 sworn officers per 1,000 population.

The core values of the Laredo Police Department are intended to guide and inspire us in all we say and do. Making sure that our values become part of our day-today work life is our mandate, and they help to ensure that our personal and professional behavior can be a model for all to follow.

- Service to Our Communities
- Reverence for the Law
- Commitment to Leadership
- Integrity in All We Say and Do
- Respect for People
- Quality Through Continuous Improvement

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

Service to Our Community

We are dedicated to enhancing public safety and reducing the fear and the incidence of crime. People in our community are our most important customers. Our motto “To protect and to Serve” is not a slogan – it is our way of life. We will work in partnership with the people in our community and do our best, within the law, to solve community problems that affect public safety. We value the great diversity of people in both our residential and business communities and serve all with equal dedication.

Reverence for the Law

We have been given the honor and privilege of enforcing the law. We must always exercise integrity in the use of power and authority that have been given to use by the people. Our personal and professional behavior should be a model for all to follow. We will obey and support the letter and spirit of the law.

Commitment to Leadership

We believe the Laredo Police Department should be a leader in law enforcement. We also believe that each individual needs to be a leader in his or her areas of responsibility. Making sure that our values become part of our day-to-day work life is our mandate. We must each work to ensure that our co-workers, our professional colleagues, and our community have the highest respect for the Laredo Police Department.

Integrity in All We Say and Do

Integrity is our standard. We are proud of our profession and will conduct ourselves in a manner that merits the respect of all people. We will demonstrate honest, ethical behavior in all our interactions. Our actions will match our words. We must have the courage to stand up for our beliefs and do what is right. Throughout the ranks, the Laredo Police Department holds an honorable legacy of integrity and freedom from corruption. Upholding this proud tradition is a challenge we must all continue to meet.

Respect for People

Working with the Laredo Police Department should be challenging and rewarding. Our people are our most important resource. We can best serve the many and varied needs our communities by empowering our employees to fulfill their responsibilities with knowledge, authority, and appropriate discretion. We encourage our people to submit ideas, we listen to their suggestions, and we help them develop to their maximum potential. We believe in treating all people with respect and dignity. We show concern and empathy for the victims of crime and treat violators of the law with fairness and dignity. By demonstrating respect for others, we will earn respect for the Laredo Police Department.

Quality Through Continuous Improvement

We will strive to achieve the highest level of quality in all aspects of our work. We can never be satisfied with the “status quo”. We must aim for continuous improvement in service the people in our communities. We value innovation and support creativity. We realize that constant changes is a way of life in a dynamic city like Laredo and we dedicate ourselves to proactively seeking new and better ways to serve.

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

EXPENDITURES (2322)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09*
Personnel Services	162,778	338,960	380,023	380,023	404,149
Materials and Supplies	0	18,069	0	29,562	0
Contractual Services	0	32,415	3,989	44,630	3,912
TOTAL	162,778	389,444	384,012	454,215	408,061

*Four divisions were created to better account for police expenditures based on their current programs.

PERSONNEL POSITION LISTING (2322)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	22	427	51503	71	PATROL OFFICER/CADET	65,990
23	22	429	51503	71	PATROL OFFICER/CADET	62,945
23	22	110	50857	72	POLICE INVESTIGATOR	68,660
23	22	178	50857	72	POLICE INVESTIGATOR	69,411
TOTAL COUNT			4		TOTAL SALARIES	267,006

PERFORMANCE MEASURES (2322)

Workload Measures	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Number of stolen vehicles	947	1,478	1,500	1,500
Number of arrests	73	82	90	90
Number of recovered vehicles	522	562	600	600
Value of vehicles recovered	3,204,500	5,611,220	5,500,000	5,500,000
68A Inspections	109	154	200	200
Dealership inspections	43	50	100	100
Bridge operations conducted	123	110	200	200
Public awareness events	94	121	150	150
Heat Registrations	95	80	100	100

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

EXPENDITURES (2325)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09*
Personnel Services	0	4,766,153	5,064,839	5,064,839	5,373,713
Materials & Supplies	0	100,313	21,000	142,451	18,500
Contractual Services	0	401,242	323,946	547,985	318,560
TOTAL	0	5,267,708	5,409,785	5,755,275	5,710,773

*Four divisions were created to better account for police expenditures based on their current programs.

PERSONNEL POSITION LISTING (2325)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	25	33	20013	R27	CLERK III	26,614
23	25	4	31552	75	POLICE CAPTAINS	92,312
23	25	3	50857	72	POLICE INVESTIGATOR	65,074
23	25	5	50857	72	POLICE INVESTIGATOR	70,871
23	25	9	50857	72	POLICE INVESTIGATOR	68,660
23	25	12	50857	72	POLICE INVESTIGATOR	69,056
23	25	15	50857	72	POLICE INVESTIGATOR	70,037
23	25	19	50857	72	POLICE INVESTIGATOR	69,411
23	25	20	50857	72	POLICE INVESTIGATOR	70,621
23	25	21	50857	72	POLICE INVESTIGATOR	69,369
23	25	24	50857	72	POLICE INVESTIGATOR	68,889
23	25	26	50857	72	POLICE INVESTIGATOR	69,015
23	25	29	50857	72	POLICE INVESTIGATOR	69,745
23	25	31	50857	72	POLICE INVESTIGATOR	70,391
23	25	34	50857	72	POLICE INVESTIGATOR	69,932
23	25	38	50857	72	POLICE INVESTIGATOR	70,266
23	25	39	50857	72	POLICE INVESTIGATOR	70,871
23	25	42	50857	72	POLICE INVESTIGATOR	69,932
23	25	50	50857	72	POLICE INVESTIGATOR	69,953
23	25	51	50857	72	POLICE INVESTIGATOR	69,494
23	25	52	50857	72	POLICE INVESTIGATOR	68,952
23	25	53	50857	72	POLICE INVESTIGATOR	70,037

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTO THEFT
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2325) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	25	58	50857	72	POLICE INVESTIGATOR	69,056
23	25	59	50857	72	POLICE INVESTIGATOR	69,181
23	25	108	50857	72	POLICE INVESTIGATOR	69,244
23	25	109	50857	72	POLICE INVESTIGATOR	69,911
23	25	111	50857	72	POLICE INVESTIGATOR	68,889
23	25	112	50857	72	POLICE INVESTIGATOR	70,037
23	25	113	50857	72	POLICE INVESTIGATOR	70,495
23	25	114	50857	72	POLICE INVESTIGATOR	69,119
23	25	123	50857	72	POLICE INVESTIGATOR	70,558
23	25	125	50857	72	POLICE INVESTIGATOR	70,162
23	25	134	50857	72	POLICE INVESTIGATOR	68,952
23	25	136	50857	72	POLICE INVESTIGATOR	68,472
23	25	138	50857	72	POLICE INVESTIGATOR	70,558
23	25	139	50857	72	POLICE INVESTIGATOR	68,952
23	25	140	50857	72	POLICE INVESTIGATOR	69,932
23	25	151	50857	72	POLICE INVESTIGATOR	68,535
23	25	152	50857	72	POLICE INVESTIGATOR	69,849
23	25	155	50857	72	POLICE INVESTIGATOR	69,578
23	25	156	50857	72	POLICE INVESTIGATOR	69,995
23	25	158	50857	72	POLICE INVESTIGATOR	68,952
23	25	168	50857	72	POLICE INVESTIGATOR	65,074
23	25	169	50857	72	POLICE INVESTIGATOR	70,746
23	25	175	50857	72	POLICE INVESTIGATOR	69,015
23	25	177	50857	72	POLICE INVESTIGATOR	69,140
23	25	179	50857	72	POLICE INVESTIGATOR	70,558
23	25	60	31553	74	POLICE LIEUTENANTS	84,620
23	25	2	51559	73	POLICE SERGEANT	72,769
23	25	6	51559	73	POLICE SERGEANT	72,894
23	25	17	51559	73	POLICE SERGEANT	72,602
23	25	18	51559	73	POLICE SERGEANT	72,498
23	25	48	51559	73	POLICE SERGEANT	72,665
23	25	75	51559	73	POLICE SERGEANT	74,875
TOTAL COUNT			54		TOTAL SALARIES	3,767,383

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERFORMANCE MEASURES (2325)

Workload Measures	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Murder	22	10	11	9
Sexual Assault	54	94	34	40
Aggravated Robbery	224	175	149	155
Aggravated Assault	719	580	325	330
Burglary	1,688	1586	878	883
Theft - \$500 and over	3,779	3801	756	760
Theft - \$50 to \$499	2,874	5573	1606	1620
Theft - \$50 and under	3,440	3900	948	1000
Larceny – Theft	10,301	2217	600	700
Arson	50	84	5	4
Property Crimes	6,217	13,992	14,000	14,000

EXPENDITURES (2328)

	ACTUAL 05-07	ACTUAL 06-07	BUDGET 06-07	ESTIMATED 07-08	ADOPTED 08-09*
Personnel Services	0	1,014,035	1,084,708	1,084,708	1,163,716
Materials & Supplies	0	20,765	2,000	23,103	2,000
Contractual Services	0	52,320	20,868	39,629	19,239
TOTAL	0	1,087,120	1,107,576	1,147,440	1,184,955

*Four divisions were created to better account for police expenditures based on their current programs.

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2328)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	28	27	51503	71	PATROL OFFICER/CADET	64,323
23	28	55	51503	71	PATROL OFFICER/CADET	65,304
23	28	131	51503	71	PATROL OFFICER/CADET	64,449
23	28	167	51503	71	PATROL OFFICER/CADET	65,783
23	28	181	51503	71	PATROL OFFICER/CADET	64,323
23	28	189	51503	71	PATROL OFFICER/CADET	64,282
23	28	200	51503	71	PATROL OFFICER/CADET	64,157
23	28	349	51503	71	PATROL OFFICER/CADET	61,445
23	28	381	51503	71	PATROL OFFICER/CADET	61,111
23	28	401	51503	71	PATROL OFFICER/CADET	64,157
23	28	412	51503	71	PATROL OFFICER/CADET	64,094
23	28	465	51503	71	PATROL OFFICER/CADET	61,445
23	28	66	51559	73	POLICE SERGEANT	72,018
TOTAL COUNT			13		TOTAL SALARIES	836,891

PERFORMANCE MEASURES (2328)

Workload Measures	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Accident Reports	1	5	2	5
Burglary of Vehicle	5	6	5	6
Criminal Mischievous Arrests	3	3	3	3
Criminal Mischievous Citation	1	3	1	3
Criminal Mischief	22	10	25	10
Disorderly conduct	222	225	225	225
Disruption of Class	238	192	240	192
Disruption Disturbances	3	10	5	10
F.T.A. Class / School	68	59	70	59
False Alarm Report	27	3	30	3
False Alarm Report Arrests	1	1	1	1
Harassment	9	3	10	3
Misdemeanor Arrests	289	173	300	173
Other citations	159	357	160	357
Possession Cocaine	6	4	10	4

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTO THEFT
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERFORMANCE MEASURES (2328) - CONTINUED

Workload Measures	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Possession Cocaine arrests	8	4	10	4
Possession Inhalants arrests	0	0	0	
Possession Marijuana	17	24	20	24
Possession Marijuana arrests	20	30	20	30
Recovered runaways	5	24	5	24
Reports filed	362	462	370	462
Terrorist Threats Arrest	14	5	15	5
Terroristic Threats	33	8	35	8
Theft	17	27	20	27
Theft arrests	0	6	0	6
Warrants served	17	8	20	8
Weapons charges	7	4	10	4
Aggravated Sexual Assault	N/A	N/A	N/A	2
Assault	N/A	N/A	N/A	122
Assault on a Public Servant	N/A	N/A	N/A	16
Attempted Suicide	N/A	N/A	N/A	1
Bench Warrant	N/A	N/A	N/A	2
Credit Card Abuse	N/A	N/A	N/A	2
Criminal Trespass	N/A	N/A	N/A	6
Disruption of Transportation	N/A	N/A	N/A	5
Engage In Org. Crim. Act.	N/A	N/A	N/A	26
Gang Affiliation	N/A	N/A	N/A	6
Incident Report	N/A	N/A	N/A	10
Indecency with a Child	N/A	N/A	N/A	3
Injury to Child	N/A	N/A	N/A	1
Lost Item	N/A	N/A	N/A	9
Missing Persons	N/A	N/A	N/A	2
Overdose "A"	N/A	N/A	N/A	2
Parking Violations	N/A	N/A	N/A	2
Recovered Item	N/A	N/A	N/A	2
Resisting Arrest	N/A	N/A	N/A	14
Resisting Search	N/A	N/A	N/A	6
Riot	N/A	N/A	N/A	13
S.A.R.A.	N/A	N/A	N/A	9
Sexual Assault	N/A	N/A	N/A	3
Soliciting Gang Membership	N/A	N/A	N/A	5
Unauthorized Us of Motor	N/A	N/A	N/A	2
Unlawful Restraint	N/A	N/A	N/A	2
Violation of City Ordinance (Curfew)	N/A	N/A	N/A	40

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

EXPENDITURES (2335)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09*
Personnel Services	0	2,513,430	2,542,643	2,542,643	2,783,368
Materials & Supplies	0	68,165	17,966	98,891	18,966
Contractual Services	0	113,263	68,183	134,006	69,350
TOTAL	0	2,694,858	2,628,8792	2,775,540	2,871,684

*Four divisions were created to better account for police expenditures based on their current programs.

PERSONNEL POSITION LISTING (2335)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	35	15	51503	71	PATROL OFFICER/CADET	66,762
23	35	35	51503	71	PATROL OFFICER/CADET	65,429
23	35	42	51503	71	PATROL OFFICER/CADET	66,366
23	35	76	51503	71	PATROL OFFICER/CADET	65,554
23	35	147	51503	71	PATROL OFFICER/CADET	65,783
23	35	158	51503	71	PATROL OFFICER/CADET	64,386
23	35	165	51503	71	PATROL OFFICER/CADET	65,886
23	35	182	51503	71	PATROL OFFICER/CADET	64,386
23	35	437	51503	71	PATROL OFFICER/CADET	63,176
23	35	451	51503	71	PATROL OFFICER/CADET	62,363
23	35	471	51503	71	PATROL OFFICER/CADET	62,175
23	35	479	51503	71	PATROL OFFICER/CADET	58,898
23	35	491	51503	71	PATROL OFFICER/CADET	59,777
23	35	495	51503	71	PATROL OFFICER/CADET	61,277
23	35	523	51503	71	PATROL OFFICER/CADET	58,419
23	35	525	51503	71	PATROL OFFICER/CADET	66,637
23	35	526	51503	71	PATROL OFFICER/CADET	64,157
23	35	13	50857	72	POLICE INVESTIGATOR	69,995
23	35	32	50857	72	POLICE INVESTIGATOR	70,162
23	35	33	50857	72	POLICE INVESTIGATOR	70,412
23	35	40	50857	72	POLICE INVESTIGATOR	68,994
23	35	61	50857	72	POLICE INVESTIGATOR	69,807
23	35	81	50857	72	POLICE INVESTIGATOR	69,181
23	35	176	50857	72	POLICE INVESTIGATOR	68,723

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2335) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	35	1	51559	73	POLICE SERGEANT	71,039
23	35	4	51559	73	POLICE SERGEANT	73,667
23	35	14	51559	73	POLICE SERGEANT	72,665
23	35	16	51559	73	POLICE SERGEANT	72,665
23	35	44	51559	73	POLICE SERGEANT	68,099
TOTAL COUNT			29		TOTAL SALARIES	1,926,838

PERFORMANCE MEASURES (2335)

Workload Measures

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Number of pounds of marijuana seized	12,645 lb	9,051.5 lb	10,000	10,000
Number of pounds of cocaine seized	384.5 lb	650.2 gr.	700 gr.	750 gr.
Amount of steroids seized	N/A	1,783 dos.	N/A	N/A
Amount of currency seized	\$1,294,148	\$346,623	\$400,000	\$400,000
Amount of heroin seized	N/A	59.1 gr.	60 gr.	60 gr.
Value of marijuana seized	\$6,284,565	\$1,538,755	\$1,700,000	\$1,700,000
Value of cocaine seized	\$3,460,500	\$16,255	\$17,500	\$17,500
Value of steroids seized	N/A	N/A	N/A	N/A
Value of heroin seized	N/A	\$4,728	\$4800	\$4800
Number of arrests	47	78	80	80

EXPENDITURES (2341)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,492,001	1,864,533	2,167,388	2,245,559	2,412,616
Materials & Supplies	35,182	40,450	8,000	13,108	8,000
Contractual Services	133	21,273	14,116	29,779	21,765
Other Charges	0	9,693	0	14,307	0
Capital Outlay	33,590	18,466	0	0	0
TOTAL	1,560,906	1,954,415	2,189,504	2,302,753	2,442,381

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2341)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	41	1	35023	R35	ASSISTANT COMMUNICATION MGR.	47,742
23	41	1	35025	R34	COMMUNICATION TRAINING ADMIN.	33,267
23	41	1	11201	R37	COMMUNICATIONS MANAGER	54,667
23	41	2	23003	R33	COMMUNICATIONS TECH SUPERVISOR	41,693
23	41	3	23003	R33	COMMUNICATIONS TECH SUPERVISOR	38,544
23	41	4	23003	R33	COMMUNICATIONS TECH SUPERVISOR	35,541
23	41	5	23003	R33	COMMUNICATIONS TECH SUPERVISOR	41,589
23	41	1	40260	R31	COMMUNICATIONS TECH. (911)	27,177
23	41	2	40260	R31	COMMUNICATIONS TECH. (911)	39,629
23	41	3	40260	R32	COMMUNICATIONS TECH. (911)	33,914
23	41	7	40260	R29	COMMUNICATIONS TECH. (911)	27,448
23	41	8	40260	R31	COMMUNICATIONS TECH. (911)	33,643
23	41	9	40260	R31	COMMUNICATIONS TECH. (911)	40,046
23	41	10	40260	R31	COMMUNICATIONS TECH. (911)	27,177
23	41	11	40260	R31	COMMUNICATIONS TECH. (911)	27,177
23	41	13	40260	R31	COMMUNICATIONS TECH. (911)	34,310
23	41	14	40260	R32	COMMUNICATIONS TECH. (911)	29,075
23	41	15	40260	R31	COMMUNICATIONS TECH. (911)	32,016
23	41	16	40260	R31	COMMUNICATIONS TECH. (911)	27,177
23	41	17	40260	R31	COMMUNICATIONS TECH. (911)	27,740
23	41	18	40260	R31	COMMUNICATIONS TECH. (911)	27,177
23	41	20	40260	R31	COMMUNICATIONS TECH. (911)	33,935
23	41	21	40260	R32	COMMUNICATIONS TECH. (911)	29,075
23	41	22	40260	R31	COMMUNICATIONS TECH. (911)	34,268
23	41	23	40260	R31	COMMUNICATIONS TECH. (911)	27,740
23	41	24	40260	R31	COMMUNICATIONS TECH. (911)	34,936
23	41	25	40260	R32	COMMUNICATIONS TECH. (911)	29,075
23	41	26	40260	R31	COMMUNICATIONS TECH. (911)	27,740
23	41	27	40260	R31	COMMUNICATIONS TECH. (911)	32,641
23	41	28	40260	R31	COMMUNICATIONS TECH. (911)	27,177
23	41	33	40260	R31	COMMUNICATIONS TECH. (911)	33,246
23	41	34	40260	R31	COMMUNICATIONS TECH. (911)	27,177
23	41	35	40260	R31	COMMUNICATIONS TECH. (911)	30,493
23	41	36	40260	R31	COMMUNICATIONS TECH. (911)	32,037
23	41	38	40260	R31	COMMUNICATIONS TECH. (911)	33,225

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2341) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	41	44	51503	71	PATROL OFFICER/CADET	64,323
23	41	260	51503	71	PATROL OFFICER/CADET	64,511
23	41	521	51503	71	PATROL OFFICER/CADET	56,877
23	41	50	51559	73	POLICE SERGEANT	73,582
23	41	19	31821	R37	SENIOR PROGRAMMER/ANALYST	52,205
23	41	4	40077	R32	TELECOMMUNICATOR	38,127
23	41	12	40077	R32	TELECOMMUNICATOR	37,751
23	41	31	40077	R32	TELECOMMUNICATOR	35,311
23	41	32	40077	R32	TELECOMMUNICATOR	33,914
23	41	5	45005	R29	911 OPERATOR	24,194
23	41	6	45005	R29	911 OPERATOR	24,194
23	41	37	45005	R29	911 OPERATOR	24,194
TOTAL COUNT			47		TOTAL SALARIES	1,688,697

PERFORMANCE MEASURES (2341)

Workload Measures	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Number of emergency calls	141,787	159,379	165,000	165,000
Number of non-emergency calls	262,716	291,714	350,000	350,000
Number of calls dispatched	31,279	32,000	35,000	35,000

EXPENDITURES (2365)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09*
Personnel Services	0	660,292	685,883	685,883	628,292
Materials & Supplies	0	10,686	8,000	17,389	8,000
Contractual Services	0	18,058	15,749	23,254	15,906
TOTAL	0	689,036	709,632	726,526	652,198

*Four divisions were created to better account for police expenditures based on their current programs.

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2365)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	65	44	20015	R35	ADMINISTRATIVE ASSISTANT II	42,569
23	65	66	51503	71	PATROL OFFICER/CADET	66,366
23	65	68	51503	71	PATROL OFFICER/CADET	66,407
23	65	452	51503	71	PATROL OFFICER/CADET	64,968
23	65	1	50857	72	POLICE INVESTIGATOR	69,578
23	65	37	50857	72	POLICE INVESTIGATOR	68,766
23	65	154	50857	72	POLICE INVESTIGATOR	68,723
TOTAL COUNT			7		TOTAL SALARIES	447,377

PERFORMANCE MEASURES (2365)

Workload Measures

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Number of reports generated	472	500	550	550
Number of individuals provided with customer service	900	3219	3500	3500
Number of assignments requiring research (short/long term)	275	300	350	350
Number of Emergency calls with bomb squad	363	268	300	300

EXPENDITURES (2366)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09*
Personnel Services	377,370	20,038,886	23,580,428	23,994,437	27,207,294
Materials & Supplies	6,354	994,876	649,587	1,538,386	789,453
Contractual Services	63,989	1,079,431	1,885,994	2,368,235	1,891,210
TOTAL	447,713	22,113,193	26,116,009	27,901,058	29,887,957

*Four divisions were created to better account for police expenditures based on their current programs.

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	66	1	40538	R29	FINGERPRINT TECHNICIAN	40,567
23	66	13	51503	71	PATROL OFFICER/CADET	61,445
23	66	14	51503	71	PATROL OFFICER/CADET	61,445
23	66	17	51503	71	PATROL OFFICER/CADET	66,366
23	66	18	51503	71	PATROL OFFICER/CADET	59,964
23	66	25	51503	71	PATROL OFFICER/CADET	64,803
23	66	26	51503	71	PATROL OFFICER/CADET	64,157
23	66	28	51503	71	PATROL OFFICER/CADET	64,866
23	66	29	51503	71	PATROL OFFICER/CADET	65,095
23	66	30	51503	71	PATROL OFFICER/CADET	64,282
23	66	31	51503	71	PATROL OFFICER/CADET	64,449
23	66	32	51503	71	PATROL OFFICER/CADET	64,282
23	66	33	51503	71	PATROL OFFICER/CADET	61,800
23	66	34	51503	71	PATROL OFFICER/CADET	64,741
23	66	37	51503	71	PATROL OFFICER/CADET	46,219
23	66	39	51503	71	PATROL OFFICER/CADET	65,325
23	66	40	51503	71	PATROL OFFICER/CADET	66,785
23	66	50	51503	71	PATROL OFFICER/CADET	64,323
23	66	56	51503	71	PATROL OFFICER/CADET	64,386
23	66	57	51503	71	PATROL OFFICER/CADET	65,095
23	66	63	51503	71	PATROL OFFICER/CADET	64,845
23	66	64	51503	71	PATROL OFFICER/CADET	64,219
23	66	65	51503	71	PATROL OFFICER/CADET	64,907
23	66	70	51503	71	PATROL OFFICER/CADET	64,803
23	66	77	51503	71	PATROL OFFICER/CADET	64,678
23	66	78	51503	71	PATROL OFFICER/CADET	64,866
23	66	83	51503	71	PATROL OFFICER/CADET	64,282
23	66	86	51503	71	PATROL OFFICER/CADET	65,325
23	66	89	51503	71	PATROL OFFICER/CADET	55,000
23	66	91	51503	71	PATROL OFFICER/CADET	64,449
23	66	93	51503	71	PATROL OFFICER/CADET	64,991
23	66	94	51503	71	PATROL OFFICER/CADET	65,658
23	66	96	51503	71	PATROL OFFICER/CADET	49,390
23	66	110	51503	71	PATROL OFFICER/CADET	64,699
23	66	116	51503	71	PATROL OFFICER/CADET	64,157

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
3	66	117	51503	71	PATROL OFFICER/CADET	64,845
23	66	126	51503	71	PATROL OFFICER/CADET	64,449
23	66	127	51503	71	PATROL OFFICER/CADET	68,034
23	66	128	51503	71	PATROL OFFICER/CADET	66,534
23	66	129	51503	71	PATROL OFFICER/CADET	64,553
23	66	137	51503	71	PATROL OFFICER/CADET	64,386
23	66	161	51503	71	PATROL OFFICER/CADET	44,050
23	66	163	51503	71	PATROL OFFICER/CADET	65,408
23	66	169	51503	71	PATROL OFFICER/CADET	64,449
23	66	170	51503	71	PATROL OFFICER/CADET	66,616
23	66	172	51503	71	PATROL OFFICER/CADET	64,803
23	66	173	51503	71	PATROL OFFICER/CADET	64,970
23	66	183	51503	71	PATROL OFFICER/CADET	64,157
23	66	185	51503	71	PATROL OFFICER/CADET	64,157
23	66	188	51503	71	PATROL OFFICER/CADET	64,282
23	66	190	51503	71	PATROL OFFICER/CADET	64,386
23	66	191	51503	71	PATROL OFFICER/CADET	65,304
23	66	193	51503	71	PATROL OFFICER/CADET	64,157
23	66	194	51503	71	PATROL OFFICER/CADET	64,282
23	66	196	51503	71	PATROL OFFICER/CADET	65,304
23	66	199	51503	71	PATROL OFFICER/CADET	64,386
23	66	201	51503	71	PATROL OFFICER/CADET	64,678
23	66	202	51503	71	PATROL OFFICER/CADET	64,636
23	66	204	51503	71	PATROL OFFICER/CADET	46,219
23	66	206	51503	71	PATROL OFFICER/CADET	64,907
23	66	213	51503	71	PATROL OFFICER/CADET	65,888
23	66	234	51503	71	PATROL OFFICER/CADET	65,074
23	66	235	51503	71	PATROL OFFICER/CADET	55,000
23	66	239	51503	71	PATROL OFFICER/CADET	64,157
23	66	240	51503	71	PATROL OFFICER/CADET	65,429
23	66	242	51503	71	PATROL OFFICER/CADET	65,554
23	66	243	51503	71	PATROL OFFICER/CADET	64,511

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	66	245	51503	71	PATROL OFFICER/CADET	64,157
23	66	256	51503	71	PATROL OFFICER/CADET	64,157
23	66	259	51503	71	PATROL OFFICER/CADET	64,157
23	66	261	51503	71	PATROL OFFICER/CADET	65,179
23	66	262	51503	71	PATROL OFFICER/CADET	48,138
23	66	264	51503	71	PATROL OFFICER/CADET	68,034
23	66	286	51503	71	PATROL OFFICER/CADET	63,823
23	66	287	51503	71	PATROL OFFICER/CADET	64,094
23	66	288	51503	71	PATROL OFFICER/CADET	65,491
23	66	289	51503	71	PATROL OFFICER/CADET	64,094
23	66	290	51503	71	PATROL OFFICER/CADET	64,449
23	66	292	51503	71	PATROL OFFICER/CADET	61,445
23	66	293	51503	71	PATROL OFFICER/CADET	48,868
23	66	295	51503	71	PATROL OFFICER/CADET	46,219
23	66	342	51503	71	PATROL OFFICER/CADET	46,219
23	66	343	51503	71	PATROL OFFICER/CADET	48,868
23	66	345	51503	71	PATROL OFFICER/CADET	46,219
23	66	346	51503	71	PATROL OFFICER/CADET	62,363
23	66	347	51503	71	PATROL OFFICER/CADET	61,445
23	66	348	51503	71	PATROL OFFICER/CADET	62,363
23	66	351	51503	71	PATROL OFFICER/CADET	61,549
23	66	352	51503	71	PATROL OFFICER/CADET	50,787
23	66	364	51503	71	PATROL OFFICER/CADET	61,111
23	66	365	51503	71	PATROL OFFICER/CADET	61,383
23	66	366	51503	71	PATROL OFFICER/CADET	61,111
23	66	368	51503	71	PATROL OFFICER/CADET	48,868
23	66	370	51503	71	PATROL OFFICER/CADET	44,050
23	66	372	51503	71	PATROL OFFICER/CADET	62,175
23	66	374	51503	71	PATROL OFFICER/CADET	62,300
23	66	375	51503	71	PATROL OFFICER/CADET	61,111
23	66	376	51503	71	PATROL OFFICER/CADET	61,737
23	66	378	51503	71	PATROL OFFICER/CADET	63,406
23	66	379	51503	71	PATROL OFFICER/CADET	63,301

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	66	380	51503	71	PATROL OFFICER/CADET	61,049
23	66	382	51503	71	PATROL OFFICER/CADET	61,383
23	66	383	51503	71	PATROL OFFICER/CADET	61,487
23	66	384	51503	71	PATROL OFFICER/CADET	47,137
23	66	385	51503	71	PATROL OFFICER/CADET	62,405
23	66	387	51503	71	PATROL OFFICER/CADET	61,111
23	66	389	51503	71	PATROL OFFICER/CADET	62,029
23	66	390	51503	71	PATROL OFFICER/CADET	63,301
23	66	391	51503	71	PATROL OFFICER/CADET	61,111
23	66	392	51503	71	PATROL OFFICER/CADET	61,111
23	66	393	51503	71	PATROL OFFICER/CADET	63,468
23	66	398	51503	71	PATROL OFFICER/CADET	65,304
23	66	399	51503	71	PATROL OFFICER/CADET	64,157
23	66	400	51503	71	PATROL OFFICER/CADET	64,094
23	66	402	51503	71	PATROL OFFICER/CADET	63,823
23	66	413	51503	71	PATROL OFFICER/CADET	64,094
23	66	414	51503	71	PATROL OFFICER/CADET	46,219
23	66	415	51503	71	PATROL OFFICER/CADET	64,094
23	66	416	51503	71	PATROL OFFICER/CADET	66,347
23	66	418	51503	71	PATROL OFFICER/CADET	65,491
23	66	419	51503	71	PATROL OFFICER/CADET	64,094
23	66	420	51503	71	PATROL OFFICER/CADET	61,320
23	66	422	51503	71	PATROL OFFICER/CADET	61,049
23	66	424	51503	71	PATROL OFFICER/CADET	61,049
23	66	425	51503	71	PATROL OFFICER/CADET	61,049
23	66	426	51503	71	PATROL OFFICER/CADET	61,320
23	66	435	51503	71	PATROL OFFICER/CADET	60,986
23	66	436	51503	71	PATROL OFFICER/CADET	62,175
23	66	438	51503	71	PATROL OFFICER/CADET	60,986
23	66	439	51503	71	PATROL OFFICER/CADET	63,176
23	66	440	51503	71	PATROL OFFICER/CADET	60,986
23	66	441	51503	71	PATROL OFFICER/CADET	59,839

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	66	442	51503	71	PATROL OFFICER/CADET	63,176
23	66	443	51503	71	PATROL OFFICER/CADET	59,839
23	66	444	51503	71	PATROL OFFICER/CADET	64,386
23	66	446	51503	71	PATROL OFFICER/CADET	61,257
23	66	447	51503	71	PATROL OFFICER/CADET	61,257
23	66	448	51503	71	PATROL OFFICER/CADET	61,445
23	66	449	51503	71	PATROL OFFICER/CADET	61,904
23	66	450	51503	71	PATROL OFFICER/CADET	61,445
23	66	454	51503	71	PATROL OFFICER/CADET	46,219
23	66	456	51503	71	PATROL OFFICER/CADET	61,445
23	66	457	51503	71	PATROL OFFICER/CADET	61,445
23	66	458	51503	71	PATROL OFFICER/CADET	61,445
23	66	460	51503	71	PATROL OFFICER/CADET	61,445
23	66	461	51503	71	PATROL OFFICER/CADET	44,050
23	66	462	51503	71	PATROL OFFICER/CADET	61,445
23	66	463	51503	71	PATROL OFFICER/CADET	46,219
23	66	466	51503	71	PATROL OFFICER/CADET	61,445
23	66	472	51503	71	PATROL OFFICER/CADET	62,279
23	66	473	51503	71	PATROL OFFICER/CADET	63,176
23	66	474	51503	71	PATROL OFFICER/CADET	61,257
23	66	475	51503	71	PATROL OFFICER/CADET	63,114
23	66	476	51503	71	PATROL OFFICER/CADET	59,777
23	66	477	51503	71	PATROL OFFICER/CADET	60,924
23	66	480	51503	71	PATROL OFFICER/CADET	59,777
23	66	481	51503	71	PATROL OFFICER/CADET	49,807
23	66	482	51503	71	PATROL OFFICER/CADET	61,299
23	66	483	51503	71	PATROL OFFICER/CADET	60,924
23	66	484	51503	71	PATROL OFFICER/CADET	59,777
23	66	485	51503	71	PATROL OFFICER/CADET	60,924
23	66	486	51503	71	PATROL OFFICER/CADET	56,919

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	66	487	51503	71	PATROL OFFICER/CADET	61,841
23	66	488	51503	71	PATROL OFFICER/CADET	48,868
23	66	489	51503	71	PATROL OFFICER/CADET	59,777
23	66	490	51503	71	PATROL OFFICER/CADET	59,777
23	66	492	51503	71	PATROL OFFICER/CADET	55,522
23	66	493	51503	71	PATROL OFFICER/CADET	59,777
23	66	494	51503	71	PATROL OFFICER/CADET	59,777
23	66	496	51503	71	PATROL OFFICER/CADET	55,000
23	66	497	51503	71	PATROL OFFICER/CADET	44,050
23	66	498	51503	71	PATROL OFFICER/CADET	55,000
23	66	499	51503	71	PATROL OFFICER/CADET	54,938
23	66	500	51503	71	PATROL OFFICER/CADET	59,777
23	66	501	51503	71	PATROL OFFICER/CADET	61,695
23	66	502	51503	71	PATROL OFFICER/CADET	59,777
23	66	503	51503	71	PATROL OFFICER/CADET	60,694
23	66	504	51503	71	PATROL OFFICER/CADET	59,777
23	66	505	51503	71	PATROL OFFICER/CADET	60,694
23	66	506	51503	71	PATROL OFFICER/CADET	60,694
23	66	507	51503	71	PATROL OFFICER/CADET	59,777
23	66	508	51503	71	PATROL OFFICER/CADET	59,777
23	66	509	51503	71	PATROL OFFICER/CADET	59,777
23	66	510	51503	71	PATROL OFFICER/CADET	55,000
23	66	511	51503	71	PATROL OFFICER/CADET	54,938
23	66	512	51503	71	PATROL OFFICER/CADET	56,419
23	66	513	51503	71	PATROL OFFICER/CADET	55,000
23	66	514	51503	71	PATROL OFFICER/CADET	54,938
23	66	515	51503	71	PATROL OFFICER/CADET	55,000
23	66	516	51503	71	PATROL OFFICER/CADET	55,000
23	66	517	51503	71	PATROL OFFICER/CADET	55,000
23	66	518	51503	71	PATROL OFFICER/CADET	55,918
23	66	519	51503	71	PATROL OFFICER/CADET	55,000
23	66	520	51503	71	PATROL OFFICER/CADET	56,147

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	66	522	51503	71	PATROL OFFICER/CADET	56,919
23	66	524	51503	71	PATROL OFFICER/CADET	55,000
23	66	528	51503	71	PATROL OFFICER/CADET	48,868
23	66	529	51503	71	PATROL OFFICER/CADET	49,390
23	66	531	51503	71	PATROL OFFICER/CADET	46,219
23	66	532	51503	71	PATROL OFFICER/CADET	46,219
23	66	533	51503	71	PATROL OFFICER/CADET	46,219
23	66	534	51503	71	PATROL OFFICER/CADET	46,219
23	66	535	51503	71	PATROL OFFICER/CADET	46,219
23	66	536	51503	71	PATROL OFFICER/CADET	46,219
23	66	537	51503	71	PATROL OFFICER/CADET	46,219
23	66	538	51503	71	PATROL OFFICER/CADET	46,219
23	66	539	51503	71	PATROL OFFICER/CADET	48,138
23	66	540	51503	71	PATROL OFFICER/CADET	46,219
23	66	541	51503	71	PATROL OFFICER/CADET	46,219
23	66	542	51503	71	PATROL OFFICER/CADET	46,219
23	66	543	51503	71	PATROL OFFICER/CADET	44,050
23	66	544	51503	71	PATROL OFFICER/CADET	46,219
23	66	545	51503	71	PATROL OFFICER/CADET	46,219
23	66	600	51503	71	PATROL OFFICER/CADET	54,938
23	66	601	51503	71	PATROL OFFICER/CADET	54,938
23	66	602	51503	71	PATROL OFFICER/CADET	56,857
23	66	603	51503	71	PATROL OFFICER/CADET	54,938
23	66	604	51503	71	PATROL OFFICER/CADET	54,938
23	66	605	51503	71	PATROL OFFICER/CADET	55,292
23	66	606	51503	71	PATROL OFFICER/CADET	54,938
23	66	607	51503	71	PATROL OFFICER/CADET	56,857
23	66	608	51503	71	PATROL OFFICER/CADET	56,857
23	66	609	51503	71	PATROL OFFICER/CADET	54,938
23	66	610	51503	71	PATROL OFFICER/CADET	54,938
23	66	611	51503	71	PATROL OFFICER/CADET	54,938
23	66	612	51503	71	PATROL OFFICER/CADET	56,857

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	66	613	51503	71	PATROL OFFICER/CADET	54,938
23	66	614	51503	71	PATROL OFFICER/CADET	44,050
23	66	615	51503	71	PATROL OFFICER/CADET	44,050
23	66	616	51503	71	PATROL OFFICER/CADET	44,050
23	66	617	51503	71	PATROL OFFICER/CADET	44,050
23	66	618	51503	71	PATROL OFFICER/CADET	44,050
23	66	619	51503	71	PATROL OFFICER/CADET	44,050
23	66	620	51503	71	PATROL OFFICER/CADET	44,050
23	66	621	51503	71	PATROL OFFICER/CADET	44,050
23	66	622	51503	71	PATROL OFFICER/CADET	44,050
23	66	623	51503	71	PATROL OFFICER/CADET	44,050
23	66	624	51503	71	PATROL OFFICER/CADET	44,050
23	66	625	51503	71	PATROL OFFICER/CADET	44,050
23	66	626	51503	71	PATROL OFFICER/CADET	44,050
23	66	627	51503	71	PATROL OFFICER/CADET	44,050
23	66	628	51503	71	PATROL OFFICER/CADET	44,050
23	66	629	51503	71	PATROL OFFICER/CADET	44,050
23	66	630	51503	71	PATROL OFFICER/CADET	44,050
23	66	631	51503	71	PATROL OFFICER/CADET	44,050
23	66	632	51503	71	PATROL OFFICER/CADET	44,050
23	66	633	51503	71	PATROL OFFICER/CADET	44,050
23	66	9536	51503	71	PATROL OFFICER/CADET	46,219
23	66	9537	51503	71	PATROL OFFICER/CADET	31,771
23	66	9538	51503	71	PATROL OFFICER/CADET	31,771
23	66	9539	51503	71	PATROL OFFICER/CADET	31,771
23	66	9540	51503	71	PATROL OFFICER/CADET	31,771
23	66	9541	51503	71	PATROL OFFICER/CADET	31,771
23	66	9542	51503	71	PATROL OFFICER/CADET	31,771
23	66	9543	51503	71	PATROL OFFICER/CADET	31,771
23	66	9544	51503	71	PATROL OFFICER/CADET	31,771
23	66	9545	51503	71	PATROL OFFICER/CADET	31,771
23	66	9546	51503	71	PATROL OFFICER/CADET	31,771

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	66	9547	51503	71	PATROL OFFICER/CADET	31,771
23	66	9548	51503	71	PATROL OFFICER/CADET	31,771
23	66	9549	51503	71	PATROL OFFICER/CADET	31,771
23	66	9550	51503	71	PATROL OFFICER/CADET	31,771
23	66	9551	51503	71	PATROL OFFICER/CADET	31,771
23	66	9552	51503	71	PATROL OFFICER/CADET	31,771
23	66	9553	51503	71	PATROL OFFICER/CADET	31,771
23	66	2	31552	75	POLICE CAPTAINS	92,376
23	66	3	31552	75	POLICE CAPTAINS	90,249
23	66	5	31552	75	POLICE CAPTAINS	92,606
23	66	7	50857	72	POLICE INVESTIGATOR	69,371
23	66	16	50857	72	POLICE INVESTIGATOR	68,099
23	66	22	50857	72	POLICE INVESTIGATOR	69,016
23	66	23	50857	72	POLICE INVESTIGATOR	66,701
23	66	41	50857	72	POLICE INVESTIGATOR	68,078
23	66	52	50857	72	POLICE INVESTIGATOR	67,869
23	66	54	50857	72	POLICE INVESTIGATOR	67,953
23	66	62	50857	72	POLICE INVESTIGATOR	66,513
23	66	100	50857	72	POLICE INVESTIGATOR	66,701
23	66	135	50857	72	POLICE INVESTIGATOR	67,890
23	66	157	50857	72	POLICE INVESTIGATOR	65,074
23	66	171	50857	72	POLICE INVESTIGATOR	67,160
23	66	200	50857	72	POLICE INVESTIGATOR	67,327
23	66	6	31553	74	POLICE LIEUTENANTS	82,699
23	66	8	31553	74	POLICE LIEUTENANTS	80,967
23	66	9	31553	74	POLICE LIEUTENANTS	80,383
23	66	10	31553	74	POLICE LIEUTENANTS	83,429
23	66	11	31553	74	POLICE LIEUTENANTS	81,718
23	66	12	31553	74	POLICE LIEUTENANTS	83,429
23	66	15	31553	74	POLICE LIEUTENANTS	82,073
23	66	20	31553	74	POLICE LIEUTENANTS	80,905
23	66	21	31553	74	POLICE LIEUTENANTS	82,699

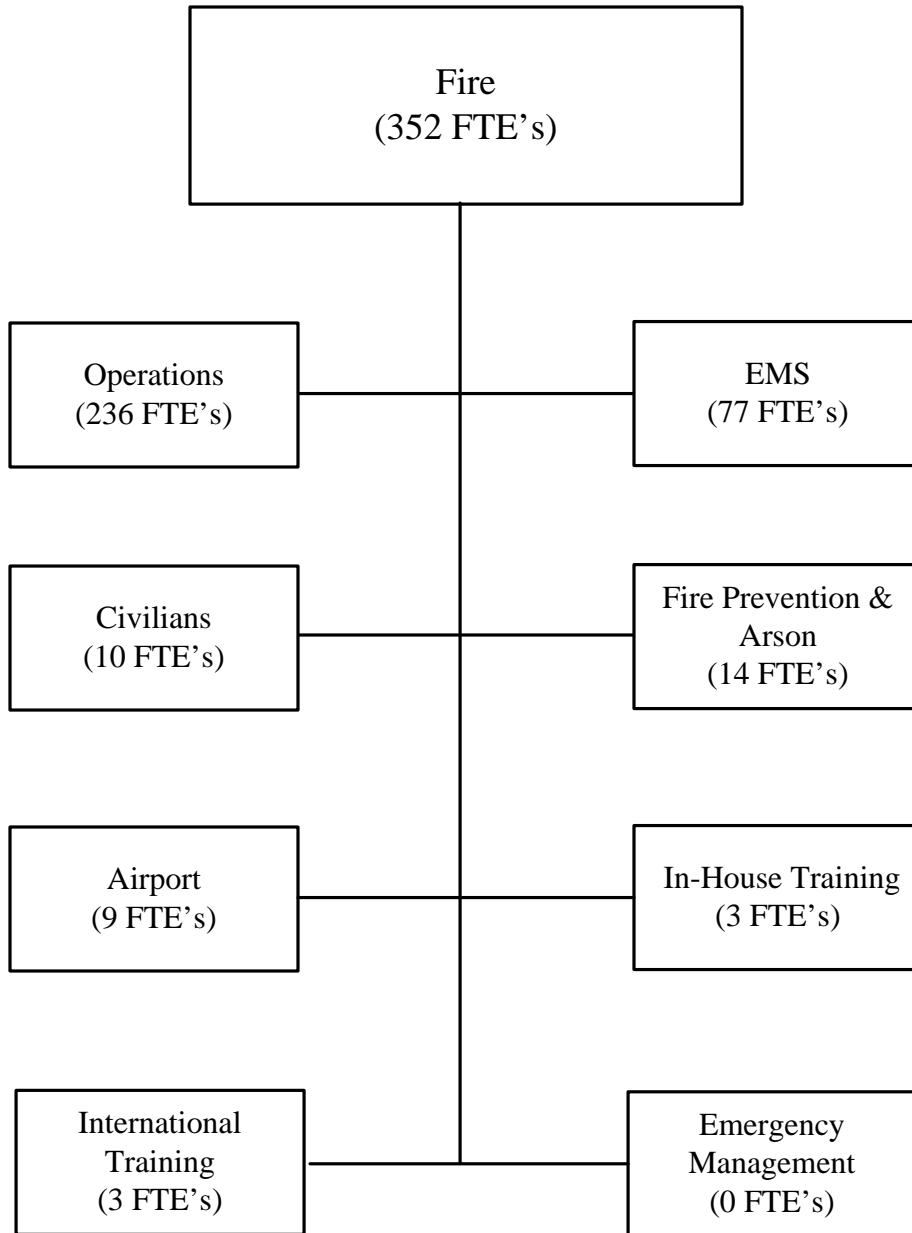
FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	22 AUTOTHEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	41 911 COMMUNICATIONS
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERSONNEL POSITION LISTING (2366) - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	66	101	31553	74	POLICE LIEUTENANTS	82,636
23	66	300	31553	74	POLICE LIEUTENANTS	77,672
23	66	19	51559	73	POLICE SERGEANT	72,917
23	66	24	51559	73	POLICE SERGEANT	71,623
23	66	27	51559	73	POLICE SERGEANT	72,729
23	66	35	51559	73	POLICE SERGEANT	74,085
23	66	36	51559	73	POLICE SERGEANT	68,099
23	66	43	51559	73	POLICE SERGEANT	72,145
23	66	51	51559	73	POLICE SERGEANT	71,102
23	66	58	51559	73	POLICE SERGEANT	71,811
23	66	59	51559	73	POLICE SERGEANT	71,206
23	66	60	51559	73	POLICE SERGEANT	68,099
23	66	61	51559	73	POLICE SERGEANT	72,312
23	66	69	51559	73	POLICE SERGEANT	71,582
23	66	71	51559	73	POLICE SERGEANT	73,863
23	66	72	51559	73	POLICE SERGEANT	70,852
23	66	74	51559	73	POLICE SERGEANT	70,935
23	66	75	51559	73	POLICE SERGEANT	70,643
23	66	80	51559	73	POLICE SERGEANT	70,914
23	66	81	51559	73	POLICE SERGEANT	71,895
23	66	84	51559	73	POLICE SERGEANT	70,852
23	66	90	51559	73	POLICE SERGEANT	72,395
23	66	92	51559	73	POLICE SERGEANT	71,102
TOTAL COUNT			313		TOTAL SALARIES	18,431,544

PERFORMANCE MEASURES (2366)

Workload Measures	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Number of Dispatched calls received	31,279	32,000	35,000	35,000
Number of case reports processed	41,851	35,397	36,000	36,000
Number of traffic citations issued	37,843	36,596	37,000	37,000
Number of arrests	5,770	6,287	7,000	7,000



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

MISSION

The mission of the Fire Division is to prevent or reduce the loss of life and property damage.

EXPENDITURES (2410)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	19,313,521	19,976,046	20,816,365	21,336,131	22,561,194
Materials & Supplies	590,525	584,690	763,257	798,981	669,529
Contractual Services	351,702	574,466	828,175	832,849	757,385
Other Charges	12,554	0	216	216	156,316
Capital Outlay	0	5,746	838	838	0
Debt Service	0	0	47,560	47,560	47,560
TOTAL	20,268,302	21,140,948	22,456,501	23,016,665	24,192,074

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	10	1	10541	109	ASSISTANT FIRE CHIEF	133,513
24	10	1	10321	108	DEPUTY FIRE CHIEF	123,791
24	10	2	10321	108	DEPUTY FIRE CHIEF	114,818
24	10	1	50070	104	FIRE ASSISTANT DRIVER	64,185
24	10	2	50070	104	FIRE ASSISTANT DRIVER	62,908
24	10	3	50070	104	FIRE ASSISTANT DRIVER	61,485
24	10	4	50070	104	FIRE ASSISTANT DRIVER	66,667
24	10	5	50070	104	FIRE ASSISTANT DRIVER	65,565
24	10	6	50070	104	FIRE ASSISTANT DRIVER	68,060
24	10	7	50070	104	FIRE ASSISTANT DRIVER	63,930
24	10	8	50070	104	FIRE ASSISTANT DRIVER	66,667
24	10	9	50070	104	FIRE ASSISTANT DRIVER	68,002
24	10	10	50070	104	FIRE ASSISTANT DRIVER	62,483
24	10	11	50070	104	FIRE ASSISTANT DRIVER	60,548
24	10	12	50070	104	FIRE ASSISTANT DRIVER	67,192
24	10	13	50070	104	FIRE ASSISTANT DRIVER	66,783
24	10	14	50070	104	FIRE ASSISTANT DRIVER	63,667
24	10	15	50070	104	FIRE ASSISTANT DRIVER	61,485

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	10	16	50070	104	FIRE ASSISTANT DRIVER	62,791
24	10	18	50070	104	FIRE ASSISTANT DRIVER	65,565
24	10	19	50070	104	FIRE ASSISTANT DRIVER	58,179
24	10	20	50070	104	FIRE ASSISTANT DRIVER	66,667
24	10	21	50070	104	FIRE ASSISTANT DRIVER	62,908
24	10	22	50070	104	FIRE ASSISTANT DRIVER	68,177
24	10	23	50070	104	FIRE ASSISTANT DRIVER	68,002
24	10	24	50070	104	FIRE ASSISTANT DRIVER	66,900
24	10	25	50070	104	FIRE ASSISTANT DRIVER	66,667
24	10	27	50070	104	FIRE ASSISTANT DRIVER	66,900
24	10	28	50070	104	FIRE ASSISTANT DRIVER	65,506
24	10	29	50070	104	FIRE ASSISTANT DRIVER	66,783
24	10	30	50070	104	FIRE ASSISTANT DRIVER	67,017
24	10	31	50070	104	FIRE ASSISTANT DRIVER	63,025
24	10	32	50070	104	FIRE ASSISTANT DRIVER	65,506
24	10	33	50070	104	FIRE ASSISTANT DRIVER	60,505
24	10	34	50070	104	FIRE ASSISTANT DRIVER	67,075
24	10	35	50070	104	FIRE ASSISTANT DRIVER	61,996
24	10	36	50070	104	FIRE ASSISTANT DRIVER	58,850
24	10	37	50070	104	FIRE ASSISTANT DRIVER	56,214
24	10	38	50070	104	FIRE ASSISTANT DRIVER	65,857
24	10	39	50070	104	FIRE ASSISTANT DRIVER	66,667
24	10	40	50070	104	FIRE ASSISTANT DRIVER	65,681
24	10	41	50070	104	FIRE ASSISTANT DRIVER	61,981
24	10	43	50070	104	FIRE ASSISTANT DRIVER	65,681
24	10	44	50070	104	FIRE ASSISTANT DRIVER	66,667
24	10	45	50070	104	FIRE ASSISTANT DRIVER	64,711
24	10	46	50070	104	FIRE ASSISTANT DRIVER	68,236
24	10	47	50070	104	FIRE ASSISTANT DRIVER	68,177
24	10	49	50070	104	FIRE ASSISTANT DRIVER	65,360
24	10	50	50070	104	FIRE ASSISTANT DRIVER	62,791
24	10	51	50070	104	FIRE ASSISTANT DRIVER	61,689
24	10	52	50070	104	FIRE ASSISTANT DRIVER	65,798
24	10	401	50070	104	FIRE ASSISTANT DRIVER	65,506
24	10	402	50070	104	FIRE ASSISTANT DRIVER	65,360
24	10	403	50070	104	FIRE ASSISTANT DRIVER	65,360

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	10	1	30538	106	FIRE CAPTAINS	60,798
24	10	2	30538	106	FIRE CAPTAINS	84,859
24	10	3	30538	106	FIRE CAPTAINS	78,318
24	10	4	30538	106	FIRE CAPTAINS	72,672
24	10	5	30538	106	FIRE CAPTAINS	81,857
24	10	8	30538	106	FIRE CAPTAINS	85,472
24	10	10	30538	106	FIRE CAPTAINS	80,809
24	10	13	30538	106	FIRE CAPTAINS	85,522
24	10	15	30538	106	FIRE CAPTAINS	75,918
24	10	16	30538	106	FIRE CAPTAINS	80,984
24	10	17	30538	106	FIRE CAPTAINS	78,029
24	10	19	30538	106	FIRE CAPTAINS	84,800
24	10	20	30538	106	FIRE CAPTAINS	80,867
24	10	21	30538	106	FIRE CAPTAINS	79,156
24	10	23	30538	106	FIRE CAPTAINS	83,457
24	10	25	30538	106	FIRE CAPTAINS	78,084
24	10	26	30538	106	FIRE CAPTAINS	78,318
24	10	28	30538	106	FIRE CAPTAINS	85,822
24	10	31	30538	106	FIRE CAPTAINS	78,087
24	10	32	30538	106	FIRE CAPTAINS	75,859
24	10	33	30538	106	FIRE CAPTAINS	80,809
24	10	34	30538	106	FIRE CAPTAINS	78,522
24	10	35	30538	106	FIRE CAPTAINS	83,878
24	10	36	30538	106	FIRE CAPTAINS	77,249
24	10	37	30538	106	FIRE CAPTAINS	83,294
24	10	42	30538	106	FIRE CAPTAINS	82,488
24	10	43	30538	106	FIRE CAPTAINS	85,209
24	10	51	30538	106	FIRE CAPTAINS	85,034
24	10	53	30538	106	FIRE CAPTAINS	77,591
24	10	54	30538	106	FIRE CAPTAINS	75,801
24	10	55	30538	106	FIRE CAPTAINS	84,800
24	10	60	30538	106	FIRE CAPTAINS	84,917
24	10	61	30538	106	FIRE CAPTAINS	83,527
24	10	63	30538	106	FIRE CAPTAINS	75,480
24	10	65	30538	106	FIRE CAPTAINS	83,644
24	10	69	30538	106	FIRE CAPTAINS	84,082

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	10	73	30538	106	FIRE CAPTAINS	84,859
24	10	74	30538	106	FIRE CAPTAINS	85,472
24	10	76	30538	106	FIRE CAPTAINS	82,079
24	10	85	30538	106	FIRE CAPTAINS	83,411
24	10	105	30538	106	FIRE CAPTAINS	84,625
24	10	194	30538	106	FIRE CAPTAINS	84,917
24	10	233	30538	106	FIRE CAPTAINS	85,034
24	10	236	30538	106	FIRE CAPTAINS	84,729
24	10	237	30538	106	FIRE CAPTAINS	83,294
24	10	238	30538	106	FIRE CAPTAINS	83,340
24	10	239	30538	106	FIRE CAPTAINS	84,917
24	10	301	30538	106	FIRE CAPTAINS	81,857
24	10	302	30538	106	FIRE CAPTAINS	84,800
24	10	407	30538	106	FIRE CAPTAINS	79,032
24	10	480	30538	106	FIRE CAPTAINS	85,472
24	10	1	10540	R45	FIRE CHIEF	131,775
24	10	1	10338	107	FIRE DISTRICT CHIEF	102,536
24	10	2	10338	107	FIRE DISTRICT CHIEF	93,950
24	10	4	10338	107	FIRE DISTRICT CHIEF	102,157
24	10	5	10338	107	FIRE DISTRICT CHIEF	80,420
24	10	6	10338	107	FIRE DISTRICT CHIEF	102,536
24	10	8	10338	107	FIRE DISTRICT CHIEF	102,361
24	10	13	10338	107	FIRE DISTRICT CHIEF	101,689
24	10	15	10338	107	FIRE DISTRICT CHIEF	94,356
24	10	62	10338	107	FIRE DISTRICT CHIEF	102,361
24	10	100	10338	107	FIRE DISTRICT CHIEF	99,150
24	10	1	50367	105	FIRE DRIVER	69,405
24	10	2	50367	105	FIRE DRIVER	65,914
24	10	3	50367	105	FIRE DRIVER	64,318
24	10	4	50367	105	FIRE DRIVER	65,505
24	10	6	50367	105	FIRE DRIVER	70,854
24	10	7	50367	105	FIRE DRIVER	65,184
24	10	8	50367	105	FIRE DRIVER	70,737
24	10	9	50367	105	FIRE DRIVER	65,447
24	10	10	50367	105	FIRE DRIVER	69,522
24	10	11	50367	105	FIRE DRIVER	65,768
24	10	12	50367	105	FIRE DRIVER	69,580
24	10	13	50367	105	FIRE DRIVER	69,405

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	10	14	50367	105	FIRE DRIVER	68,364
24	10	16	50367	105	FIRE DRIVER	65,184
24	10	17	50367	105	FIRE DRIVER	65,534
24	10	19	50367	105	FIRE DRIVER	66,254
24	10	20	50367	105	FIRE DRIVER	65,904
24	10	22	50367	105	FIRE DRIVER	68,364
24	10	23	50367	105	FIRE DRIVER	70,737
24	10	25	50367	105	FIRE DRIVER	69,755
24	10	26	50367	105	FIRE DRIVER	68,536
24	10	27	50367	105	FIRE DRIVER	58,374
24	10	28	50367	105	FIRE DRIVER	69,755
24	10	29	50367	105	FIRE DRIVER	69,522
24	10	30	50367	105	FIRE DRIVER	68,083
24	10	33	50367	105	FIRE DRIVER	69,580
24	10	35	50367	105	FIRE DRIVER	65,827
24	10	36	50367	105	FIRE DRIVER	70,854
24	10	38	50367	105	FIRE DRIVER	70,914
24	10	39	50367	105	FIRE DRIVER	69,288
24	10	43	50367	105	FIRE DRIVER	68,244
24	10	46	50367	105	FIRE DRIVER	70,737
24	10	47	50367	105	FIRE DRIVER	69,580
24	10	49	50367	105	FIRE DRIVER	70,737
24	10	50	50367	105	FIRE DRIVER	70,737
24	10	51	50367	105	FIRE DRIVER	70,971
24	10	52	50367	105	FIRE DRIVER	68,364
24	10	53	50367	105	FIRE DRIVER	66,137
24	10	54	50367	105	FIRE DRIVER	69,522
24	10	55	50367	105	FIRE DRIVER	69,697
24	10	56	50367	105	FIRE DRIVER	68,131
24	10	57	50367	105	FIRE DRIVER	69,814
24	10	58	50367	105	FIRE DRIVER	68,364
24	10	59	50367	105	FIRE DRIVER	65,447
24	10	60	50367	105	FIRE DRIVER	69,527
24	10	61	50367	105	FIRE DRIVER	69,522
24	10	290	50367	105	FIRE DRIVER	65,904
24	10	291	50367	105	FIRE DRIVER	70,796

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	10	292	50367	105	FIRE DRIVER	69,405
24	10	404	50367	105	FIRE DRIVER	70,737
24	10	405	50367	105	FIRE DRIVER	68,619
24	10	406	50367	105	FIRE DRIVER	69,522
24	10	3	50538	103	FIREFIGHTER/CADET	54,762
24	10	5	50538	103	FIREFIGHTER/CADET	56,637
24	10	10	50538	103	FIREFIGHTER/CADET	57,399
24	10	14	50538	103	FIREFIGHTER/CADET	60,296
24	10	15	50538	103	FIREFIGHTER/CADET	55,434
24	10	24	50538	103	FIREFIGHTER/CADET	58,406
24	10	26	50538	103	FIREFIGHTER/CADET	55,230
24	10	33	50538	103	FIREFIGHTER/CADET	58,479
24	10	35	50538	103	FIREFIGHTER/CADET	57,545
24	10	48	50538	103	FIREFIGHTER/CADET	55,113
24	10	65	50538	103	FIREFIGHTER/CADET	59,154
24	10	80	50538	103	FIREFIGHTER/CADET	56,809
24	10	99	50538	103	FIREFIGHTER/CADET	57,251
24	10	109	50538	103	FIREFIGHTER/CADET	58,979
24	10	116	50538	103	FIREFIGHTER/CADET	58,920
24	10	124	50538	103	FIREFIGHTER/CADET	55,527
24	10	130	50538	103	FIREFIGHTER/CADET	56,258
24	10	139	50538	103	FIREFIGHTER/CADET	54,324
24	10	140	50538	103	FIREFIGHTER/CADET	57,603
24	10	142	50538	103	FIREFIGHTER/CADET	57,399
24	10	162	50538	103	FIREFIGHTER/CADET	57,662
24	10	173	50538	103	FIREFIGHTER/CADET	55,113
24	10	177	50538	103	FIREFIGHTER/CADET	86,286
24	10	186	50538	103	FIREFIGHTER/CADET	55,230
24	10	200	50538	103	FIREFIGHTER/CADET	57,399
24	10	201	50538	103	FIREFIGHTER/CADET	54,324
24	10	202	50538	103	FIREFIGHTER/CADET	61,210
24	10	205	50538	103	FIREFIGHTER/CADET	52,242
24	10	209	50538	103	FIREFIGHTER/CADET	52,242
24	10	219	50538	103	FIREFIGHTER/CADET	54,324
24	10	221	50538	103	FIREFIGHTER/CADET	57,603
24	10	222	50538	103	FIREFIGHTER/CADET	59,305

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	10	229	50538	103	FIREFIGHTER/CADET	57,545
24	10	231	50538	103	FIREFIGHTER/CADET	52,017
24	10	232	50538	103	FIREFIGHTER/CADET	57,545
24	10	247	50538	103	FIREFIGHTER/CADET	54,324
24	10	248	50538	103	FIREFIGHTER/CADET	55,113
24	10	249	50538	103	FIREFIGHTER/CADET	57,399
24	10	252	50538	103	FIREFIGHTER/CADET	57,399
24	10	255	50538	103	FIREFIGHTER/CADET	58,897
24	10	256	50538	103	FIREFIGHTER/CADET	57,399
24	10	263	50538	103	FIREFIGHTER/CADET	56,129
24	10	264	50538	103	FIREFIGHTER/CADET	57,399
24	10	265	50538	103	FIREFIGHTER/CADET	55,024
24	10	269	50538	103	FIREFIGHTER/CADET	56,316
24	10	271	50538	103	FIREFIGHTER/CADET	54,324
24	10	272	50538	103	FIREFIGHTER/CADET	59,117
24	10	276	50538	103	FIREFIGHTER/CADET	57,399
24	10	277	50538	103	FIREFIGHTER/CADET	57,399
24	10	279	50538	103	FIREFIGHTER/CADET	52,038
24	10	280	50538	103	FIREFIGHTER/CADET	55,113
24	10	282	50538	103	FIREFIGHTER/CADET	54,324
24	10	283	50538	103	FIREFIGHTER/CADET	56,918
24	10	284	50538	103	FIREFIGHTER/CADET	57,399
24	10	285	50538	103	FIREFIGHTER/CADET	54,324
24	10	287	50538	103	FIREFIGHTER/CADET	54,324
24	10	293	50538	103	FIREFIGHTER/CADET	55,230
24	10	296	50538	103	FIREFIGHTER/CADET	57,399
24	10	300	50538	103	FIREFIGHTER/CADET	55,230
24	10	303	50538	103	FIREFIGHTER/CADET	55,230
24	10	350	50538	103	FIREFIGHTER/CADET	57,399
24	10	483	50538	103	FIREFIGHTER/CADET	40,191
24	10	484	50538	103	FIREFIGHTER/CADET	40,191
24	10	485	50538	103	FIREFIGHTER/CADET	40,191
24	10	486	50538	103	FIREFIGHTER/CADET	40,191
24	10	487	50538	103	FIREFIGHTER/CADET	40,191
24	10	488	50538	103	FIREFIGHTER/CADET	40,191
24	10	489	50538	103	FIREFIGHTER/CADET	40,191

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	10 FIRE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	10	490	50538	103	FIREFIGHTER/CADET	38,397
24	10	491	50538	103	FIREFIGHTER/CADET	38,397
24	10	492	50538	103	FIREFIGHTER/CADET	38,397
24	10	493	50538	103	FIREFIGHTER/CADET	38,397
24	10	494	50538	103	FIREFIGHTER/CADET	38,397
TOTAL COUNT			241		TOTAL SALARIES	16,436,104

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of engine companies	13	14	14	14
<i>Outputs</i>				
Number of Fire incident reports	22,512	23,766	25,191	26,702
Number of Fire unit responses	14,451	14,820	15,264	15,721
Number of assist EMS calls	6,432	7,607	8,824	10,235
Number of fire origin calls	1,411	1,475	1,548	1,625
Efficiency Measures				
Number of fire origin calls per engine	109	105	110	116
Number of assist EMS calls per engine company	495	543	630	731

Fire Division Operating Budget (personnel, m&s, contractual services) / population estimates provided by City of Laredo, Planning Department, Socio-Economic Data Collection and Forecast Study (05-06 203, 212; 06-07 208, 754).

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	15 EMS

MISSION

The mission of the Emergency Medical Service program is to provide care and transportation of the sick and injured for the citizens of Laredo and Webb County through Emergency Medical response with advanced level of care.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Provide Mobile Data Terminal to our units.
- Provide emergency management education to citizens.
- Planned to add ambulances to Fire Station 4 and Fire Station 6
- Equip all Fire Engines companies with Automated External Defibrillators (AED)
- Equip all ambulances with same cardiac monitors
- Maintenance Program for cardiac monitors

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	5,640,349	5,925,233	6,224,151	6,187,278	6,440,084
Materials & Supplies	312,490	327,275	375,356	395,721	462,523
Contractual Services	121,015	184,008	205,703	206,003	220,624
Capital Outlay	0	438	0	0	0
TOTAL	6,073,854	6,436,954	6,805,210	6,789,002	7,123,231

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	15	3	10321	108	DEPUTY FIRE CHIEF	121,007
24	15	30	30538	106	FIRE CAPTAINS	84,800
24	15	41	30538	106	FIRE CAPTAINS	84,688
24	15	45	30538	106	FIRE CAPTAINS	84,684
24	15	46	30538	106	FIRE CAPTAINS	83,527
24	15	50	30538	106	FIRE CAPTAINS	82,429
24	15	70	30538	106	FIRE CAPTAINS	84,800
24	15	71	30538	106	FIRE CAPTAINS	84,859
24	15	75	30538	106	FIRE CAPTAINS	85,209
24	15	408	30538	106	FIRE CAPTAINS	76,335
24	15	409	30538	106	FIRE CAPTAINS	80,584
24	15	11	10338	107	FIRE DISTRICT CHIEF	80,420
24	15	21	50367	105	FIRE DRIVER	69,756
24	15	12	50538	103	FIREFIGHTER/CADET	61,386
24	15	25	50538	103	FIREFIGHTER/CADET	60,889

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	15 EMS

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	15	39	50538	103	FIREFIGHTER/CADET	60,889
24	15	42	50538	103	FIREFIGHTER/CADET	60,101
24	15	59	50538	103	FIREFIGHTER/CADET	61,210
24	15	61	50538	103	FIREFIGHTER/CADET	57,516
24	15	66	50538	103	FIREFIGHTER/CADET	62,411
24	15	82	50538	103	FIREFIGHTER/CADET	61,035
24	15	102	50538	103	FIREFIGHTER/CADET	60,101
24	15	136	50538	103	FIREFIGHTER/CADET	60,889
24	15	164	50538	103	FIREFIGHTER/CADET	57,509
24	15	165	50538	103	FIREFIGHTER/CADET	61,210
24	15	166	50538	103	FIREFIGHTER/CADET	60,889
24	15	167	50538	103	FIREFIGHTER/CADET	52,038
24	15	168	50538	103	FIREFIGHTER/CADET	40,191
24	15	169	50538	103	FIREFIGHTER/CADET	61,561
24	15	172	50538	103	FIREFIGHTER/CADET	62,226
24	15	174	50538	103	FIREFIGHTER/CADET	62,469
24	15	175	50538	103	FIREFIGHTER/CADET	60,889
24	15	179	50538	103	FIREFIGHTER/CADET	61,327
24	15	180	50538	103	FIREFIGHTER/CADET	61,619
24	15	184	50538	103	FIREFIGHTER/CADET	61,094
24	15	187	50538	103	FIREFIGHTER/CADET	60,889
24	15	188	50538	103	FIREFIGHTER/CADET	60,889
24	15	190	50538	103	FIREFIGHTER/CADET	63,611
24	15	191	50538	103	FIREFIGHTER/CADET	63,506
24	15	192	50538	103	FIREFIGHTER/CADET	60,101
24	15	195	50538	103	FIREFIGHTER/CADET	60,889
24	15	196	50538	103	FIREFIGHTER/CADET	61,386
24	15	198	50538	103	FIREFIGHTER/CADET	61,502
24	15	199	50538	103	FIREFIGHTER/CADET	40,191
24	15	200	50538	103	FIREFIGHTER/CADET	61,584
24	15	203	50538	103	FIREFIGHTER/CADET	61,035
24	15	204	50538	103	FIREFIGHTER/CADET	55,230
24	15	207	50538	103	FIREFIGHTER/CADET	61,094
24	15	211	50538	103	FIREFIGHTER/CADET	60,889
24	15	213	50538	103	FIREFIGHTER/CADET	62,119
24	15	215	50538	103	FIREFIGHTER/CADET	55,230
24	15	223	50538	103	FIREFIGHTER/CADET	57,516
24	15	226	50538	103	FIREFIGHTER/CADET	55,230
24	15	227	50538	103	FIREFIGHTER/CADET	57,516

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	15 EMS

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	15	228	50538	103	FIREFIGHTER/CADET	61,035
24	15	230	50538	103	FIREFIGHTER/CADET	57,516
24	15	234	50538	103	FIREFIGHTER/CADET	61,035
24	15	235	50538	103	FIREFIGHTER/CADET	56,433
24	15	237	50538	103	FIREFIGHTER/CADET	58,019
24	15	238	50538	103	FIREFIGHTER/CADET	60,101
24	15	239	50538	103	FIREFIGHTER/CADET	57,516
24	15	240	50538	103	FIREFIGHTER/CADET	55,230
24	15	244	50538	103	FIREFIGHTER/CADET	60,641
24	15	251	50538	103	FIREFIGHTER/CADET	60,889
24	15	260	50538	103	FIREFIGHTER/CADET	60,889
24	15	262	50538	103	FIREFIGHTER/CADET	55,230
24	15	268	50538	103	FIREFIGHTER/CADET	55,230
24	15	275	50538	103	FIREFIGHTER/CADET	60,889
24	15	289	50538	103	FIREFIGHTER/CADET	60,889
24	15	294	50538	103	FIREFIGHTER/CADET	57,814
24	15	295	50538	103	FIREFIGHTER/CADET	60,889
24	15	298	50538	103	FIREFIGHTER/CADET	55,230
24	15	299	50538	103	FIREFIGHTER/CADET	55,230
24	15	302	50538	103	FIREFIGHTER/CADET	55,230
24	15	304	50538	103	FIREFIGHTER/CADET	56,433
24	15	410	50538	103	FIREFIGHTER/CADET	40,191
24	15	411	50538	103	FIREFIGHTER/CADET	40,191
TOTAL COUNT			77		TOTAL SALARIES	4,835,712

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of EMS units	8	9	9	10
<i>Outputs</i>				
Emergency call responses	17,882	18,195	18,700	19,300
Total amount of patients	21,865	24,242	26,400	28,000
Total amount of transports	10,935	12,530	14,030	15,530
Efficiency Measures				
Average number of responses per EMS unit	2,235	2,021	2,077	1,930

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	20 CIVILIANS

MISSION

To provide administrative and support services such as payroll, bookkeeping, purchase orders, file maintenance forms and all other clerical duties.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide maintenance for all Fire Department fleet as well as other fire fighting equipment.
- To provide all emergency vehicles with the most advanced communications technology.
- To introduce and utilize new software programs for our department's payroll.
- To insure that all civilian employees attend the latest training in computer and continuing education seminars.
- To insure that mechanics receive specialized training on new Emergency units.
- To increase the efficiency of the civilian and maintenance personnel.
- To insure that the new CAD software, the new fire reports software (Firehouse) and mobile computer terminals in all emergency units be implemented in a timely fashion.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	424,974	439,931	506,642	490,354	563,965
Contractual Services	0	8,778	1,920	1,920	3,185
TOTAL	424,974	448,709	508,562	492,274	567,150

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	20	33	20015	R35	ADMINISTRATIVE ASSISTANT II	52,977
24	20	158	20015	R35	ADMINISTRATIVE ASSISTANT II	49,911
24	20	17	70088	R29	AUTOMOTIVE MECHANIC	30,431
24	20	160	70088	R29	AUTOMOTIVE MECHANIC	24,194
24	20	9	71808	R32	DIESEL MECHANIC I	47,262
24	20	1	80002	R36	EMERGENCY VEHICLE MAINT. SUPVR	58,337
24	20	14	41521	R28	PERSONNEL ASSISTANT I	22,839
24	20	157	41521	R28	PERSONNEL ASSISTANT I	30,681
24	20	4	41522	R30	PERSONNEL ASSISTANT II	37,793
24	20	12	31821	R37	SENIOR PROGRAMMER/ANALYST	51,663
TOTAL COUNT			10		TOTAL SALARIES	406,089

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	20 CIVILIANS

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – mechanics	3	3	3	5
Number of full-time equivalents employees (FTE) – office	5	6	6	10
<i>Outputs</i>				
Number of vehicle repairs	714	609	620	620
Number of purchase requisitions, payroll and personnel forms processed	9,465	9,500	9,500	10,000
Efficiency Measures				
Number of vehicle repairs per FTE – mechanics	238	203	206	206
Number of administrative support actions per FTE – office	1,893	1,583	1,583	1,583
Effectiveness Measures				
% of preventive maintenance completed on schedule	100	100	100	100

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	25 FIRE PREVENTION & ARSON

MISSION

Educate the public in fire prevention and code enforcement, prevent or reduce the loss of life and property and to investigate fires throughout the community.

OBJECTIVES AND PLANNED ACCOMPLISHMENTS

- To provide more community awareness of our prevention and mitigation efforts.
- To increase the number of Fire Inspections city wide.
- To investigate every suspicious fire.
- To involve the community in fire prevention awareness through advertisement and demonstrations.
- To implement customer service as a standard operation procedure.
- To increase division efficiency.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,187,304	1,359,588	1,324,101	1,312,921	1,365,228
Materials & Supplies	35,992	39,209	57,063	52,089	59,006
Contractual Services	19,596	45,864	43,440	46,637	36,298
TOTAL	1,242,892	1,444,661	1,424,604	1,411,647	1,460,532

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	25	26	50070	104	FIRE ASSISTANT DRIVER	66,439
24	25	42	50070	104	FIRE ASSISTANT DRIVER	65,022
24	25	48	50070	104	FIRE ASSISTANT DRIVER	67,647
24	25	18	30538	106	FIRE CAPTAINS	84,424
24	25	56	30538	106	FIRE CAPTAINS	82,680
24	25	77	30538	106	FIRE CAPTAINS	85,272
24	25	7	10338	107	FIRE DISTRICT CHIEF	102,116
24	25	18	50367	105	FIRE DRIVER	70,236
24	25	63	50367	105	FIRE DRIVER	70,173
24	25	1	10542	108	FIRE MARSHAL	113,001
24	25	170	50538	103	FIREFIGHTER/CADET	63,522
24	25	178	50538	103	FIREFIGHTER/CADET	61,664
24	25	243	50538	103	FIREFIGHTER/CADET	56,109
24	25	253	50538	103	FIREFIGHTER/CADET	40,191
TOTAL COUNT			14		TOTAL SALARIES	1,028,497

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	25 FIRE PREVENTION & ARSON

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of Uniformed Personnel	14	14	14	14
Number of Inspectors	7	8	8	8
<i>Outputs</i>				
Number of Fire Inspections	2,805	2,900	2,995	3,095
Number of Plans Reviewed	856	890	921	900
Number of Plats Reviewed	170	180	185	100
Number of Public Education Presentations	310	320	325	335
Number of Complaints/Misc. Details	452	480	500	500
Number of Arson Cases Invest.	155	200	180	180
Total Outputs	4,748	4,970	5,106	5,132
Efficiency Measures				
Number of Inspections per Inspector	678	621	638	689
Effectiveness Measures				
Number of civilian deaths per 100,000 population	0	0	0	0
Number of civilian injuries per 100,000 population	0	0	0	0

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	30 AIRPORT

MISSION

The purpose of the ARFF crew is to provide for the safety of Airport Carrier and it's passengers as well as Airport tenants.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Extinguish fires involving airport equipment safely and efficiently.
- Develop pre fire plans on the AOA (Airport Operations Area).
- Increase the level of knowledge and skills for the ARFF personnel by having training for all Fire personnel assigned to the Airport Fire Station.
- Completed an 60 hour refresher course on March 12, 20008
- Respond to fuel spills in order to reduce hazards
- Continue with Fuel Inspection for the FBO's (Fixed Base Operators)
- Establish a good working relationship within our local airport divisions

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	767,460	826,316	815,510	885,098	856,038
Materials & Supplies	22,495	19,045	28,323	25,481	26,539
Contractual Services	36,725	38,827	45,354	46,061	46,901
TOTAL	826,680	884,185	889,187	956,640	929,478

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	30	62	30538	106	FIRE CAPTAINS	85,034
24	30	72	30538	106	FIRE CAPTAINS	84,917
24	30	400	30538	106	FIRE CAPTAINS	83,282
24	30	5	50367	105	FIRE DRIVER	66,021
24	30	48	50367	105	FIRE DRIVER	68,025
24	30	62	50367	105	FIRE DRIVER	69,522
24	30	100	50538	103	FIREFIGHTER/CADET	57,399
24	30	108	50538	103	FIREFIGHTER/CADET	58,479
24	30	176	50538	103	FIREFIGHTER/CADET	57,399
TOTAL COUNT			9		TOTAL SALARIES	630,078

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	30 AIRPORT

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	9	9	9	9
<i>Outputs</i>				
Number of Aircraft Alerts responded	7	17	20	22
Number of Fuel Spills responded	6	7	8	10
Number of Emergency Medical Calls responded	6	7	8	10
Number of other type of emergency call responded	4	4	5	6

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	35 IN-HOUSE TRAINING

MISSION

To provide training for the Fire Department in all Fire related disciplines.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To increase the field of knowledge and skills for all fire personnel while providing the necessary education for certification and recertification purposes.
- To provide in-house training and ongoing continuing education courses to comply with all requirements set forth by our regulatory agencies.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	317,025	357,634	341,068	349,760	336,471
Materials & Supplies	9,306	10,954	24,178	40,003	19,563
Contractual Services	336	7,259	14,048	10,114	6,933
TOTAL	326,667	375,847	379,294	399,877	362,967

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	35	6	30538	106	FIRE CAPTAINS	85,272
24	35	64	30538	106	FIRE CAPTAINS	83,882
24	35	9	10338	107	FIRE DISTRICT CHIEF	80,420
TOTAL COUNT			3		TOTAL SALARIES	249,574

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	35 IN-HOUSE TRAINING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent instructors	3	3	3	3
Cost of full time instructors	307,592	326,976	336,785	352,782
<i>Outputs</i>				
Number of training classes conducted	186	186	186	186
Revenue generated from classes	26,600	0	0	0
Efficiency Measures				
Ratio of training sessions per instructor	62	62	62	62
Revenue generated per instructor	8,867	0	0	0
Effectiveness Measures				
Number of certified personnel produced	333	333	333	350
Number of course completion certificates issued	333	333	333	350

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	40 INTERNATIONAL TRAINING

MISSION

Provide quality education for emergency personnel to have the knowledge and skills necessary to safely and effectively manage critical incidents, rescue the injured or trapped and minimize property loss while protecting the environment.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To increase the field of knowledge and skills for all first responders.
- Conduct courses for firefighters to maintain and upgrade career skills.
- Prepare students for employment in Fire and EMS services.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	298,514	305,044	297,231	314,098	309,117
Materials & Supplies	87,018	78,098	109,143	107,816	113,843
Contractual Services	90,611	93,761	70,292	84,085	96,381
Other Charges	0	3,100	3,800	1,950	0
TOTAL	476,143	480,003	480,466	507,949	519,341

PERSONNEL POSITION LISTING

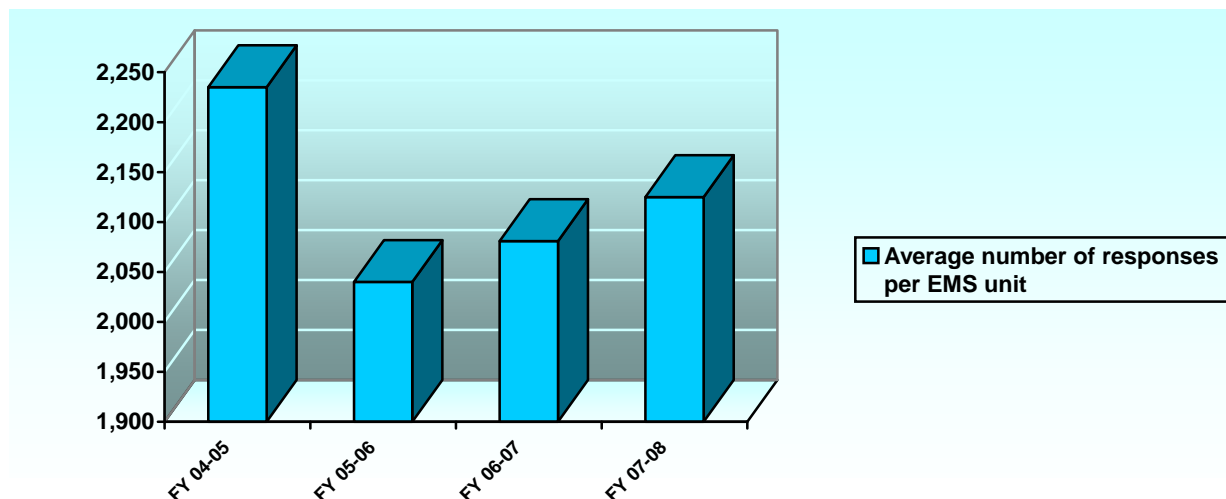
DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
24	40	27	30538	106	FIRE CAPTAINS	76,703
24	40	16	10338	107	FIRE DISTRICT CHIEF	97,582
24	40	242	50538	103	FIREFIGHTER/CADET	61,894
TOTAL COUNT			3		TOTAL SALARIES	236,178

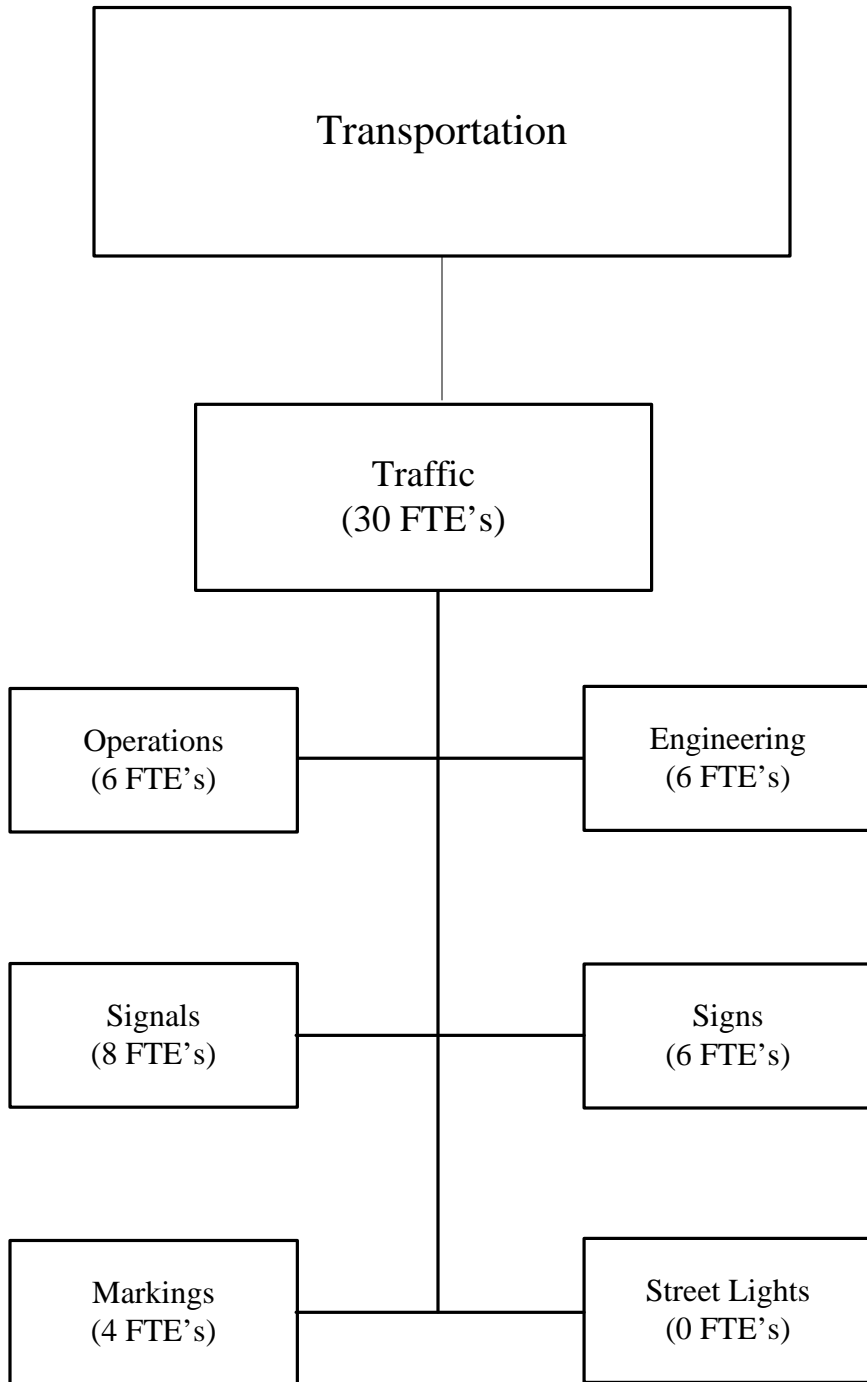
FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	24 FIRE
DIVISION NUMBER	40 INTERNATIONAL TRAINING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent instructors	3	3	3	3
Cost of full time instructors	266,771	304,161	313,286	328,168
<i>Outputs</i>				
Number of training classes conducted	115	115	115	103
Revenue generated from classes	175,000	175,000	175,000	110,000
Efficiency Measures				
Ratio of training sessions per instructor	38.3	38.3	38.3	34
Revenue generated per instructor	58,333	58,333	58,333	33,333
Effectiveness Measures				
Number of certified personnel produced	389	389	389	349
Number of course completion certificates issued	389	389	389	349

RESPONSES PER EMS UNIT





FUND NUMBER/NAME	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	10 ADMINISTRATION

MISSION

To provide administrative support to the Traffic Safety Department in order to effectively accomplish the goal of providing for the safe and efficient movement of vehicular and pedestrian traffic.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To improve in providing administrative support to the Traffic Safety Department.
- To improve the use of the automated work order system acquired in 2006 by reducing the amount of manpower required for data entry and periodically monitor data to enhance production of work order reports by September 30th.
- To maximize the use of the inventory system acquired in 2006 and enhance data entry in order to more accurately keep track of inventory by September 30th.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	376,375	336,206	360,010	360,010	371,355
Materials & Supplies	45,014	51,659	42,352	41,400	49,509
Contractual Services	79,147	88,487	121,399	117,419	123,808
Capital Outlay	20,488	0	0	0	0
TOTAL	521,024	476,352	523,761	518,829	544,672

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
26	10	43	20018	R29	ADMINISTRATIVE SECRETARY	35,019
26	10	19	20011	R28	CLERK IV	28,866
26	10	44	80288	R23	CUSTODIAN	18,438
26	10	1	15011	R43	TRAFFIC DIRECTOR (AT 50%)	66,074
26	10	1	10043	R41	TRAFFIC OP/UTILITY COORD.MGR.	96,107
26	10	8	72202	R29	WAREHOUSE SUPERVISOR	29,263
TOTAL COUNT			6		TOTAL SALARIES	273,767

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTAION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	11 ENGINEERING

MISSION

To identify and/or address traffic safety related issues within the City of Laredo by analyzing situations, recommending solutions, and designing plans for implementation aimed at minimizing the potential for traffic and pedestrian related accidents.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Implement traffic signs, traffic signals, and pavement marking improvements throughout the City to minimize accident potential.
- Reduce intersection delays at signalized intersections through implementation of improved signal timing.
- To incorporate at least five (5) signalized intersections per year into the City's computerized traffic signal system.
- Complete construction of Phase I of the Intelligent Transportation System (ITS) improvement by May 30th.
- To complete the design and installation of three (3) traffic signal upgrades by May 30th.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	300,726	296,036	382,579	358,200	370,195
Materials & Supplies	10,262	8,603	14,095	13,650	15,193
Contractual Services	26,662	24,297	28,688	26,138	28,545
TOTAL	337,650	328,936	425,362	397,988	413,933

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
26	11	17	40454	R32	CONSTRUCTION INSPECTOR	36,729
26	11	12	41888	R32	ENGINEERING ASSISTANT	37,918
26	11	2	35024	R40	ENGINEERING ASSOCIATE II (AT 50%)	33,287
26	11	3	35024	R40	ENGINEERING ASSOCIATE II	52,310
26	11	1	40465	R36	ENGINEERING TECHNICIAN II	51,494
26	11	2	40465	R36	ENGINEERING TECHNICIAN II	56,249
TOTAL COUNT			6		TOTAL SALARIES	267,988

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTAION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	11 ENGINEERING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full time equivalent (FTE)-signal timing & synchronization	.40	.40	.40	.31
Number of full time equivalent (FTE)-drafting, design, utility coordination & work orders.	.38	.38	.48	1.57
Number of full time equivalent (FTE)- speed hump requests	.30	.30	.30	.52
Number of full time equivalent (FTE)-subdivision plan review/comment	.73	.73	.83	.45
Number of full time equivalent (FTE)-traffic studies	.70	.70	.78	1.09
Number of full time equivalent (FTE)-subdivision inspection	.70	.70	.72	.67
Number of full time equivalent (FTE)- traffic safety support work	0	0	.03	1.17
Number of full time equivalent (FTE)-traffic signal network/tmc	0	0	0	.40
<i>Outputs</i>				
Number of traffic signals	226	228	231	235
Number of signals timed or synchronized	50	54	52	53
Number of designs prepared	90	140	138	140
Number of work orders issued	57	37	60	85
Number of speed hump requests evaluated	14	9	20	15
Number of subdivision plans reviewed	267	143	145	145
Number or traffic studies conducted (in-house)	12	16	21	19
Number of subdivision final inspection	46	39	43	41
Number of subdivisions approval requests	160	143	145	145
<i>Efficiency Measures</i>				
Number of signals synchronized per FTE	143	135	130	171
Number of designs prepared and work orders issued per FTE	432	368	288	143
Number of speed hump requests evaluated per FTE	33	30	67	28
Number of subdivisions plans reviewed per FTE	350	196	175	322
Number of traffic studies conducted per FTE	17	23	27	17
Number of subdivisions inspected per FTE	59	56	59	61
<i>Effectiveness Measures</i>				
% of signals timed or synchronized	22%	24%	23%	23%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	13 SIGNALS

MISSION

Provide safe and efficient pedestrian and vehicular traffic movement to the public and minimize risk of liability to the City.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Maintain traffic signal and other warning flashing beacon equipment in good operating condition at all times.
- Provide proper training to Staff to reduce traffic signal and flashing equipment repair times.
- To maintain an on-going preventive maintenance program by performing at least one (1) preventive and one (1) routine maintenance field visit for each traffic signal and each flashing beacon within the City of Laredo by September 30th.
- To reduce the number of emergency maintenance calls by September 30th.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	311,692	333,317	357,605	346,482	371,698
Materials & Supplies	188,319	208,171	206,297	239,451	223,025
Contractual Services	275,796	278,811	322,307	305,007	317,858
TOTAL	775,807	820,299	886,209	890,940	912,581

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
26	13	2	70000	R33	TRAFFIC SIGNAL SPECIALIST	51,121
26	13	1	71968	R34	TRAFFIC SIGNAL SUPERVISOR	43,988
26	13	1	40084	R29	TRAFFIC SIGNAL TECHNICIAN I	31,056
26	13	2	40084	R29	TRAFFIC SIGNAL TECHNICIAN I	26,051
26	13	4	40084	R29	TRAFFIC SIGNAL TECHNICIAN I	25,529
26	13	20	40084	R29	TRAFFIC SIGNAL TECHNICIAN I	36,479
26	13	21	40084	R29	TRAFFIC SIGNAL TECHNICIAN I	24,194
26	13	1	15031	R37	TRAFFIC SIGNAL,SIGNS/MARK SUPT (AT 34%)	16,898
TOTAL COUNT			8		TOTAL SALARIES	255,316

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	13 SIGNALS

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) Emergency traffic signal and flashing beacon repairs	.40	.40	.40	.40
Number of full-time equivalent employees (FTE) Traffic Signal and Flashing Beacon Preventive Maintenance Orders	2.85	2.85	2.85	2.85
Number of Traffic Signals and Flashing Beacons	536	524	554	545
Number of LED Bulbs	4,028	4,348	4,476	4,936
Number of Incandescent Bulbs	4,852	4,950	5,000	4,840
Number of Traffic Signals/Beacon Signal Preventive Maintenance Orders Recommended Annually	630	786	831	818
Number of full-time equivalents (FTE) Loop Detector Reconstruction	1	1	1	1
Number of full-time equivalents (FTE) Signalized Intersection Upgrades	.75	.75	1	1.25
Total Cost of All Emergency Traffic Signal and Flashing Beacons Repairs	66,240	53,650	45,929	51,360
Total Cost of All Incandescent Bulbs Replaced	N/A	37,000	28,597	27,000
Total Cost of Loop Detectors Reconstructed	23,450	24,800	35,000	37,500
Outputs				
Number of Emergency Traffic Signal and Flashing Beacons Repaired	675	725	584	642
Number of incandescent bulbs replaced (Emergency repairs only)	590	250	155	165
Number of Incandescent bulbs replaced (Maintenance)	5,000	3,200	2,272	2,100
Number of LED Bulbs Repaired/Replaced	90	120	176	500
Number of Traffic Loop Detectors Reconstructed	190	120	140	150
Number of Traffic Signal and Flashing Beacon Preventive Maintenance Orders – Completed	215	620	992	800
Efficiency Measures				
Number of emergency Traffic Signals and Flashing Beacons repaired per FTE	1,688	1,813	1,460	1,605
Number of Traffic Signal and Flashing Beacon preventive maintenance orders completed per FTE	75	218	348	281

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	13 SIGNALS

PERFORMANCE MEASURES - CONTINUED

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Number of traffic loop detectors Reconstructed per FTE	190	120	140	150
Cost per incandescent bulb replaced	6.25	10.73	11.45	11.92
Cost per loop detector reconstructed	123	207	250	250
Cost per emergency traffic signal and flashing beacon repair	98	74	79	80
Effectiveness Measures				
% of traffic signal and flashing beacon preventive maintenance orders completed	34	78	120	98
% of emergency traffic signals and flashing beacon repairs	130	138	105	117
% of incandescent bulbs replaced (Emergency)	12	20	3	3
% of LED bulbs repaired or replaced	2	2	4	10

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	14 SIGNS

MISSION

Effectively maintain the City's traffic control sign system to safely guide motorists and pedestrians utilizing our roadways so as to minimize accident potential and risk of liability to the City.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Inspect and identify traffic sign obstruction and sign maintenance needs throughout the City.
- Improve the sign preventive maintenance program.
- Initiate a sign inventory process to accurately determine maintenance needs by September 30th.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	209,546	204,216	235,586	243,336	238,811
Materials & Supplies	126,735	74,756	161,189	161,989	184,901
Contractual Services	17,244	15,294	25,730	24,630	18,806
TOTAL	353,525	294,266	422,505	429,955	442,518

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
26	14	2	80007	R27	SIGN/MARKING MAINT. WORKER	37,167
26	14	4	80007	R27	SIGN/MARKING MAINT. WORKER	21,545
26	14	5	80007	R27	SIGN/MARKING MAINT. WORKER	21,545
26	14	6	80007	R27	SIGN/MARKING MAINT. WORKER	27,823
26	14	7	80007	R27	SIGN/MARKING MAINT. WORKER	21,545
26	14	1	40021	R31	TRAFFIC SIGNS/MARKINGS SUPVR. (AT 50%)	15,851
26	14	1	15031	R37	TRAFFIC SIGNAL,SIGNS/MARK SUPT (AT 33%)	16,401
TOTAL COUNT			7		TOTAL SALARIES	161,880

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	14 SIGNS

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – emergency traffic sign repair	.25	.25	.35	.35
Number of full-time equivalent employees (FTE) – Traffic Sign Maintenance (Preventive)	3.5	3.5	3.5	3.5
Total cost of emergency sign repair	\$21,000	\$ 17,728	\$19,304	\$20,000
<i>Outputs</i>				
Number of emergency traffic sign repair calls	560	503	489	546
Number of traffic signs preventive maintenance orders	1,080	2,073	2,809	2,950
Efficiency Measures				
Number of emergency traffic signs calls per FTE	2,240	2,012	1,397	1,560
Number of traffic signs maintained per FTE (Preventive)	309	592	803	843
Cost per emergency traffic sign repair	\$38	\$35	\$40	\$37

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	22 MARKINGS

MISSION

Provide the visual transportation on the roadway surface, as needed by the driver, so as to steer a vehicle safely in a variety of situations, and by pedestrians, in crossing the street, aimed at reducing accident potential and risk of liability to the City.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To guide and regulate the movement of pedestrian and vehicular traffic in order to provide for orderly traffic flow.
- To adequately supplement traffic signs to clearly inform drivers of prohibited parking areas.
- To effectively convey visual information needed by the driver in a clear and understandable manner.
- To adequately inform drivers of pedestrian and railroad crossing areas to minimize risk of accidents.
- To implement a more aggressive preventive pavement marking maintenance schedule to improve the visibility at all times by September 30th.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	155,925	173,114	194,740	199,107	199,395
Materials & Supplies	87,280	51,348	103,199	153,800	101,475
Contractual Services	12,388	10,386	8,719	9,169	16,046
TOTAL	255,593	234,848	306,658	362,076	316,916

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
26	22	1	80000	R30	PAVEMENT MARKING SPECIALIST	31,035
26	22	2	80000	R30	PAVEMENT MARKING SPECIALIST	25,633
26	22	1	80007	R27	SIGN/MARKING MAINT. WORKER	21,545
26	22	3	80007	R27	SIGN/MARKING MAINT. WORKER	21,545
26	22	1	40021	R31	TRAFFIC SIGNS/MARKINGS SUPVR. (AT 50%)	15,851
26	22	1	15031	R37	TRAFFIC SIGNAL,SIGNS/MARK SUPT (AT 33%)	16,401
TOTAL COUNT			6		TOTAL SALARIES	132,012

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	22 MARKINGS

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – linear feet striping	2	2	2	2
Number of full time equivalent employees (FTE) – crosswalk and railroad crossing striping	3	3	3.5	3.5
Total cost of linear feet striped	\$110,000	\$90,000	\$105,000	\$200,000
Total cost of crosswalks and railroad crossings striped	\$32,000	\$44,760	\$30,425	\$50,000
<i>Outputs</i>				
Number of linear feet (streets) striped	1,561,185	1,250,000	950,000	1,300,000
Number of crosswalks and railroad crossings striped	560	620	725	750
Efficiency Measures				
Number of linear feet (streets) striped per FTE	780,592	625,000	475,000	650,000
Number of crosswalks striped per FTE	187	207	207	214
Cost per linear foot striped	.07	.14	.22	.31
Cost per crosswalk and railroad crossings striped	\$57	\$72	\$42	\$67

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	50 STREET LIGHTING

MISSION

Adequately illuminate intersections and major roadways within the City of Laredo for pedestrian and vehicular safety.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

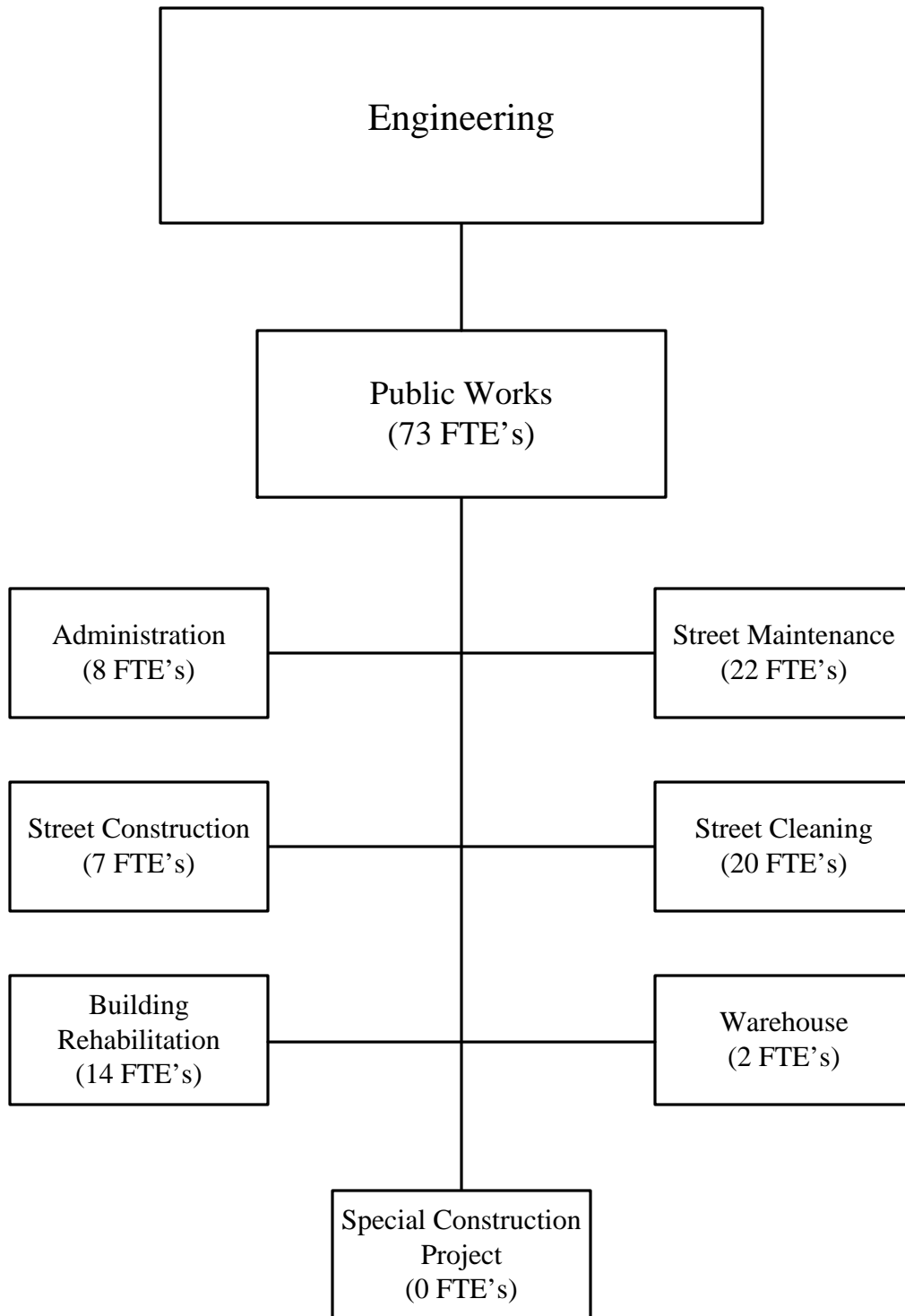
- Review all subdivision plans for compliance of street light ordinances.
- Coordinate closely with AEP in processing proposals for the installation and upgrade of street light in a timely manner.
- Report malfunctioning street lights to AEP and monitor so as minimize down time.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Materials & Supplies	28,408	22,372	50,000	50,000	50,000
Contractual Services	2,118,903	2,186,177	2,304,800	2,180,000	2,300,000
TOTAL	2,147,311	2,208,549	2,354,800	2,230,000	2,350,000

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Total operating budget for street lights	2,174,609	2,208,549	2,180,000	2,300,000
Outputs				
Number of street lights in inventory	12,100	12,400	12,800	13,300
Number of street light requests investigated	9	20	16	20
Number of street light proposals reports processed	4	28	34	25
Number of new street lights installed (excluded new subdivisions)	30	45	70	55
Number of outages reported	903	525	545	600
Efficiency Measures				
Average operating cost per street light in inventory	\$180	\$178	\$170	\$173
Effectiveness Measures				
% of reported outages corrected within 5 days	80	75	80	80



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	10 ADMINISTRATION

MISSION

The purpose of the Administration Division is to direct, supervise and support the daily operations of the Public Works Department.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To manage, supervise and support all divisions within the Public Works Department in a productive and efficient manner.
- To properly account for all expenses.
- To have staff attend training sessions related to administration and computer.
- To improve customer service by providing prompt service to all complaints and requests.
- To complete all projects in a timely manner and within budget.
- To properly route all material and equipment purchases.
- To handle all personnel problems and vacancies in a timely manner.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	400,877	519,397	580,508	489,065	501,895
Materials & Supplies	20,802	19,745	28,507	27,989	36,352
Contractual Services	151,062	194,695	208,026	206,391	242,231
Capital Outlay	25,172	0	0	0	0
TOTAL	597,913	733,837	817,041	723,445	780,478

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
27	10	35	20014	R32	ADMINISTRATIVE ASSISTANT I	43,904
27	10	59	20014	R32	ADMINISTRATIVE ASSISTANT I	39,962
27	10	1	11588	R41	ASS'T PUBLIC WORKS DIRECTOR	106,351
27	10	8	20013	R27	CLERK III	42,486
27	10	17	20011	R28	CLERK IV	29,972
27	10	1	15001	R37	CONSTRUCTION SUPERINTENDENT	53,686
27	10	140	80288	R23	CUSTODIAN (AT 50%)	8,781
27	10	141	40006	R36	GEOGRAPHIC INFO SYSTEM ANALYST	44,238
TOTAL COUNT			8		TOTAL SALARIES	369,380

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	10 ADMINISTRATION

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	8.5	9.5	8.5	8
<i>Outputs</i>				
Total dollars managed*	5,034,546	6,994,250	6,180,170	6,823,658
Efficiency Measures				
Dollars managed per FTE	592,300	736,237	727,079	852,957

*Total budget includes total expenditures in 101-2700's General Fund, and 556 Solid Waste Creek Cleaning Division.

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	20 STREET MAINTENANCE

MISSION

The goal of the Street Maintenance Division is to make sure that all city streets are in appropriate safe traveling conditions in order to maintain a safe and efficient movement of pedestrians, traffic, goods and emergency services.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Minimize long-term damage to the city's street infrastructure.
- Evaluate the affordability and effectiveness of various application options for the improved performance of street pothole patching.
- Repair utility street cuts in a more responsive manner.
- Encourage better trench compaction in all city street cuts.
- Constantly train all employees involved in pothole patching.
- Minimize repeat repairs on all potholes.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	698,850	723,337	899,389	643,217	841,146
Materials & Supplies	109,276	375,093	365,779	373,139	381,356
Contractual Services	73,933	104,638	110,906	110,436	125,121
Other Charges	0	1,087	0	0	0
Capital Outlay	0	131,455	0	0	0
TOTAL	882,059	1,335,610	1,376,074	1,126,792	1,347,623

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
27	20	31	70201	R28	CARPENTER	37,439
27	20	1	70465	R27	HEAVY EQUIPMENT OPERATOR	31,098
27	20	2	70465	R27	HEAVY EQUIPMENT OPERATOR	30,389
27	20	3	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
27	20	6	70465	R27	HEAVY EQUIPMENT OPERATOR	36,583
27	20	7	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
27	20	9	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
27	20	1	81988	R26	HEAVY TRUCK DRIVER	35,666
27	20	2	81988	R26	HEAVY TRUCK DRIVER	20,294
27	20	3	81988	R26	HEAVY TRUCK DRIVER	24,841
27	20	4	81988	R26	HEAVY TRUCK DRIVER	20,294
27	20	5	81988	R26	HEAVY TRUCK DRIVER	20,294
27	20	6	81988	R26	HEAVY TRUCK DRIVER	20,294

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	20 STREET MAINTENANCE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
27	20	7	81988	R26	HEAVY TRUCK DRIVER	20,294
27	20	8	81988	R26	HEAVY TRUCK DRIVER	20,294
27	20	43	81988	R26	HEAVY TRUCK DRIVER	28,762
27	20	84	81988	R26	HEAVY TRUCK DRIVER	20,294
27	20	1	81101	R23	LABORER	17,562
27	20	2	81101	R23	LABORER	21,337
27	20	40	81101	R23	LABORER	26,509
27	20	238	81101	R23	LABORER	26,572
27	20	8	71888	R32	MASTER ELECTRICIAN	29,075
TOTAL COUNT			22		TOTAL SALARIES	552,527

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of pothole patching crews	5	5	5	7
Total budget - repairs	882,059	1,335,610	1,126,792	1,347,623
<i>Outputs</i>				
Number of potholes patched	13,463	18,739	21,292	29,808
Square feet of potholes patched	83,328	125,097	325,389	455,545
Number of utility service cuts patched	0	61	217	304
Square feet of utility service cuts patched	0	8,462	23,650	33,110
Total square feet patched (potholes and utility service cuts)	83,328	133,559	349,039	488,655
Efficiency Measures				
Cost per square foot of patching	10.59	10.00	3.22	2.74
Square feet of patching per crew	16,665	26,712	69,808	69,808

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	30 STREET CONSTRUCTION

MISSION

The purpose of the Street Construction Division is to make sure that all city streets, sidewalks, curb and gutters and valley gutters throughout the city streets are in appropriate safe traveling conditions for all motor vehicles and efficient movement of pedestrians, traffic, goods and emergency services.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To manage, supervise and support all divisions within the Public Works Department in a productive and efficient manner.
- To properly account for all expenses.
- To have staff attend training sessions related to administration and computer.
- To improve customer service by providing prompt service to all complaints and requests.
- To complete all projects in a timely manner and within budget.
- To properly route all material and equipment purchases.
- To handle all personnel problems and vacancies in a timely manner.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	196,994	124,995	278,909	210,172	283,317
Materials & Supplies	371,087	523,266	566,217	574,388	613,085
Contractual Services	271,916	239,443	234,653	237,428	258,269
Debt Service	0	34,399	0	20,516	0
TOTAL	839,997	922,103	1,079,779	1,042,504	1,154,671

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
27	30	16	70221	R28	CEMENT FINISHER	27,969
27	30	10	81988	R26	HEAVY TRUCK DRIVER	33,288
27	30	40	81988	R26	HEAVY TRUCK DRIVER	25,112
27	30	50	81988	R26	HEAVY TRUCK DRIVER	20,294
27	30	63	81988	R26	HEAVY TRUCK DRIVER	27,969
27	30	4	81101	R23	LABORER	24,340
27	30	23	81101	R23	LABORER	21,337
TOTAL COUNT			7		TOTAL SALARIES	180,310

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	30 STREET CONSTRUCTION

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Total project budget	839,997	922,103	1,042,504	1,154,671
Outputs				
Number of projects completed under \$15,000	96	65	126	138
Number of projects completed over \$15,000	48	14	51	56
Efficiency Measures				
% of projects completed within budget (under and over \$15,000)	95	95	95	95
Effectiveness Measures				
% of projects constructed on schedule	95	95	95	95

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	40 STREET CLEANING

MISSION

The mission of the Street Cleaning Division is to keep all city streets and sidewalks free of debris in order to keep them aesthetically pleasing for all motor vehicles and pedestrians.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To maintain a street cleaning operation with the proper manpower and equipment necessary to keep the streets of Laredo as clean as possible.
- Set-up a schedule where all major thoroughfares, arterial and collector streets are cleaned in a systematic fashion.
- To continue with the weed cleaning operation along city street curb and gutters with the use of environmentally acceptable herbicides.
- Keep the downtown streets and sidewalks clean of debris seven days of the year.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	580,130	631,423	802,181	772,026	878,142
Materials & Supplies	71,153	62,613	107,069	109,118	119,153
Contractual Services	193,305	221,068	223,608	221,598	191,968
Other Charges	0	2,657	0	0	0
TOTAL	844,588	917,761	1,132,858	1,102,742	1,189,263

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
27	40	235	70221	R28	CEMENT FINISHER	26,343
27	40	54	70465	R27	HEAVY EQUIPMENT OPERATOR	30,222
27	40	56	70465	R27	HEAVY EQUIPMENT OPERATOR	24,737
27	40	58	70465	R27	HEAVY EQUIPMENT OPERATOR	27,469
27	40	62	70465	R27	HEAVY EQUIPMENT OPERATOR	26,614
27	40	87	70465	R27	HEAVY EQUIPMENT OPERATOR	35,269
27	40	88	70465	R27	HEAVY EQUIPMENT OPERATOR	36,354
27	40	89	70465	R27	HEAVY EQUIPMENT OPERATOR	30,347
27	40	236	70465	R27	HEAVY EQUIPMENT OPERATOR	23,715
27	40	237	70465	R27	HEAVY EQUIPMENT OPERATOR	23,715
27	40	238	70465	R27	HEAVY EQUIPMENT OPERATOR	23,715
27	40	239	70465	R27	HEAVY EQUIPMENT OPERATOR	23,715

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	40 STREET CLEANING

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
27	40	240	70465	R27	HEAVY EQUIPMENT OPERATOR	23,715
27	40	241	70465	R27	HEAVY EQUIPMENT OPERATOR	23,715
27	40	51	81101	R23	LABORER	32,245
27	40	53	81101	R23	LABORER	22,463
27	40	7	81138	R25	LIGHT EQUIPMENT OPERATOR	19,355
27	40	1	70881	R32	STREET CLEANING SUPERVISOR	49,160
27	40	55	71884	R32	STREET CONSTRUCTION SUPERVISOR	42,903
27	40	57	71884	R32	STREET CONSTRUCTION SUPERVISOR	43,758
TOTAL COUNT			20		TOTAL SALARIES	589,527

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Total operating budget	844,588	917,761	1,102,742	1,189,263
<i>Outputs</i>				
Number of lane miles swept	18,720	18,720	32,760	39,780
Efficiency Measures				
Cost per lane mile swept	45.12	49.03	33.66	29.74
Effectiveness Measures				
% of streets swept as scheduled	80	80	80	80

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	70 BUILDING REHABILITATION

MISSION

The purpose of the Building Rehabilitation Division is to maintain all city buildings in a satisfactory state of repair.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To make necessary repairs efficiently and in a timely manner.
- To respond to service requests within forty-eight hours.
- To have better records and cost accounting for all building repairs.
- To train and equip crews with the latest methods and procedures.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	549,215	580,046	682,553	612,838	692,202
Materials & Supplies	31,184	29,240	43,079	46,341	53,164
Contractual Services	33,716	21,766	35,422	35,157	32,932
Other	0	2,605	0	0	0
TOTAL	614,115	633,657	761,054	694,336	778,298

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
27	70	2	70014	R31	AIR CONDITIONING MECHANIC	39,253
27	70	4	70014	R31	AIR CONDITIONING MECHANIC	27,177
27	70	2	70201	R28	CARPENTER	41,235
27	70	8	70201	R28	CARPENTER	22,839
27	70	23	70201	R28	CARPENTER	35,353
27	70	63	81101	R23	LABORER	29,763
27	70	144	81101	R23	LABORER	21,942
27	70	182	81101	R23	LABORER	23,798
27	70	247	81101	R23	LABORER	22,964
27	70	3	71888	R32	MASTER ELECTRICIAN	48,993
27	70	1	71502	R28	PAINTER	30,013
27	70	1	70257	R34	PUBLIC BUILDINGS SUPERVISOR	57,983
27	70	6	71884	R32	STREET CONSTRUCTION SUPERVISOR	36,521
27	70	9	71884	R32	STREET CONSTRUCTION SUPERVISOR	43,800
TOTAL COUNT			14		TOTAL SALARIES	481,633

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	70 BUILDING REHABILITATION

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	14	14	14	14
<i>Outputs</i>				
Number of work orders completed	865	878	900	950
Efficiency Measures				
Number of work orders per FTE	62	63	64	68
Effectiveness Measures				
% of repair work orders completed within 3 working days	85	85	85	85

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	27 PUBLIC WORKS
DIVISION NUMBER	80 WAREHOUSE

MISSION

The purpose of the Warehouse Division is to make sure all Public Works Divisions have the proper tools and equipment in order to continue with all the projects and daily operations. Also make sure all supplies and equipment be properly inventoried.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- That every Public Works crew has all tools and supplies needed before they begin a task.
- To manage the warehouse in a professional fashion.
- To be able to issue any type of supply when it is needed.
- To be sensitive to employee needs for item needed.

EXPENDITURES

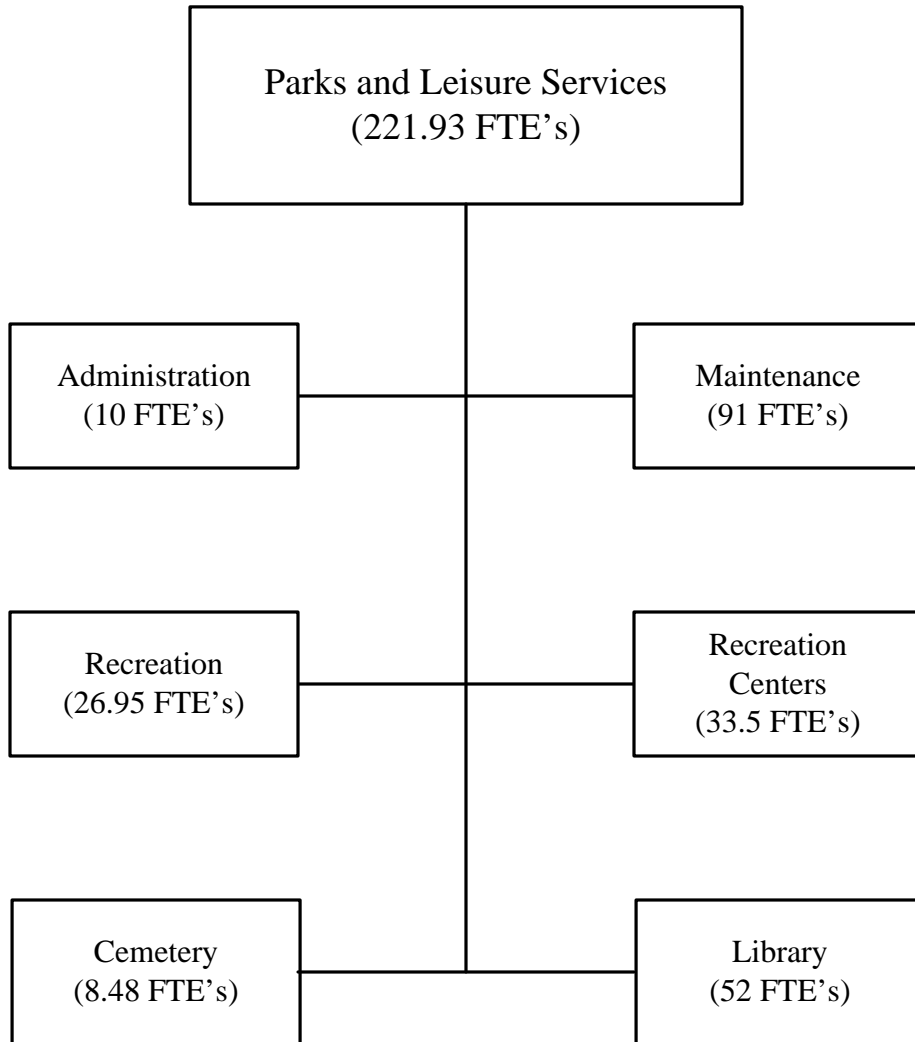
	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	72,204	63,317	79,089	82,341	81,391
Materials & Supplies	13,501	1,492	20,306	20,690	17,296
Contractual Services	2,499	(10,590)	8,430	9,295	4,802
Other Charges/Storm	0	383	0	0	0
TOTAL	88,204	54,602	107,825	112,326	103,489

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
27	80	8	22201	R25	WAREHOUSE CLERK	23,506
27	80	1	72202	R29	WAREHOUSE SUPERVISOR	30,472
TOTAL COUNT			2		TOTAL SALARIES	53,978

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Total budget	88,204	54,602	112,326	103,489
<i>Outputs</i>				
Number of purchase requisitions processed	395	388	372	400
Efficiency Measures				
Cost per purchase requisition processed	223	141	301.95	257.79



FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	10 ADMINISTRATION

MISSION

To provide administrative oversight and support in the proper planning, development and rehabilitation of the parks and recreation system as outlined in the Parks, Recreation and Open Space Master Plan and the City's adopted Capital Improvement Projects Plan in order to enhance the quality of life of the citizens of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To manage the design and development of ten (10) Capital Improvement Projects
- To develop a non profit agency to assist in the solicitation of charitable donations and facilitate the submittal of grant applications.
- To submit a minimum of three (3) grant applications to state and federal agencies or other available funding sources.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	365,218	443,837	508,981	465,267	466,200
Materials & Supplies	8,004	4,695	10,385	10,385	20,603
Contractual Services	53,493	109,692	49,255	96,828	60,823
Other	4,238	0	0	0	0
Capital Outlay	0	56,071	0	0	0
TOTAL	430,953	614,295	568,621	572,480	547,626

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	10	34	20014	R32	ADMINISTRATIVE ASSISTANT I	32,245
31	10	100	20014	R32	ADMINISTRATIVE ASSISTANT I	34,456
31	10	11	15055	R41	ASS'T PARKS & LEISURE SVCS DIR	58,588
31	10	1	15019	R41	ASS'T. PARKS & RECREATION DIR.	64,926
31	10	282	20250	R23	CLERK I	21,796
31	10	138	80288	R23	CUSTODIAN	23,652
31	10	1	10416	R43	PARKS AND RECREATION DIRECTOR	47,272
31	10	17	41521	R28	PERSONNEL ASSISTANT I	28,971
31	10	9	72202	R29	WAREHOUSE SUPERVISOR	29,909
TOTAL COUNT			9		TOTAL SALARIES	341,815

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	15 PARKS MAINTENANCE

MISSION

To enhance the quality of life in our City’s neighborhoods by providing efficient and effective maintenance of all parks and recreational facilities.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide citizens with park facilities that are well maintained, physically attractive, safe and accessible.
- To properly maintain approximately one hundred and twenty (206) additional acreage
- To enhance the physical attractiveness of Laredo by developing new parks and improve existing ones to include Slaughter & Dryden.
- To minimize vandalism in some problem area parks by providing adequate surveillance monitoring and other security measures including the further utilization of our anti-vandalism campaign.
- Assist in the maintenance of other public areas such as Municipal Court, Police and Bridge Department through inter department contracts.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	2,293,203	2,554,399	2,931,256	2,829,972	2,655,004
Materials & Supplies	396,851	390,953	535,394	540,546	588,223
Contractual Services	1,295,887	1,180,215	1,280,564	1,314,968	1,427,393
Other Charges	0	0	0	0	0
Capital Outlay	603	495	0	0	0
TOTAL	3,986,544	4,126,602	4,747,214	4,685,486	4,670,620

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	15	247	20014	R32	ADMINISTRATIVE ASSISTANT I	30,994
31	15	5	70188	R34	BUILDING & GROUNDS SUPERVISOR (BOND FUNDED 60%)	20,000
31	15	6	70188	R34	BUILDING & GROUNDS SUPERVISOR	33,267
31	15	107	70188	R34	BUILDING & GROUNDS SUPERVISOR	39,524
31	15	78	70189	R28	BUILDING MAINTENANCE MECHANIC	33,017
31	15	3	81966	R24	BUILDING MAINTENANCE WORKER	23,694
31	15	41	81966	R24	BUILDING MAINTENANCE WORKER (BOND FUNDED 25%)	20,000
31	15	42	81966	R24	BUILDING MAINTENANCE WORKER (BOND FUNDED 25%)	20,000

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	15 PARKS MAINTENANCE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	15	43	81966	R24	BUILDING MAINTENANCE WORKER	0
31	15	34	70201	R28	CARPENTER	0
31	15	35	70201	R28	CARPENTER	22,839
31	15	246	70201	R28	CARPENTER	0
31	15	17	70221	R28	CEMENT FINISHER	0
31	15	18	70221	R28	CEMENT FINISHER (BOND FUNDED 40%)	20,000
31	15	19	70221	R28	CEMENT FINISHER	0
31	15	245	70221	R28	CEMENT FINISHER	0
31	15	97	20013	R27	CLERK III	22,797
31	15	2	15001	R37	CONSTRUCTION SUPERINTENDENT (AT 25%)	11,414
31	15	9	70450	R28	ELECTRICIAN JOURNEYMAN	31,891
31	15	77	80666	R23	GROUNDSKEEPER	21,107
31	15	78	80666	R23	GROUNDSKEEPER	17,562
31	15	79	80666	R23	GROUNDSKEEPER	20,294
31	15	80	80666	R23	GROUNDSKEEPER	21,066
31	15	81	80666	R23	GROUNDSKEEPER	28,136
31	15	82	80666	R23	GROUNDSKEEPER	0
31	15	83	80666	R23	GROUNDSKEEPER	23,881
31	15	84	80666	R23	GROUNDSKEEPER	18,438
31	15	85	80666	R23	GROUNDSKEEPER	18,271
31	15	86	80666	R23	GROUNDSKEEPER	22,213
31	15	87	80666	R23	GROUNDSKEEPER	17,562
31	15	88	80666	R23	GROUNDSKEEPER	18,834
31	15	89	80666	R23	GROUNDSKEEPER	27,093
31	15	90	80666	R23	GROUNDSKEEPER	18,083
31	15	91	80666	R23	GROUNDSKEEPER	22,672
31	15	92	80666	R23	GROUNDSKEEPER	18,083
31	15	93	80666	R23	GROUNDSKEEPER	21,066
31	15	94	80666	R23	GROUNDSKEEPER	29,763
31	15	95	80666	R23	GROUNDSKEEPER	18,271
31	15	96	80666	R23	GROUNDSKEEPER	22,025
31	15	97	80666	R23	GROUNDSKEEPER	20,044
31	15	98	80666	R23	GROUNDSKEEPER	30,076
31	15	99	80666	R23	GROUNDSKEEPER	27,844
31	15	100	80666	R23	GROUNDSKEEPER	18,917
31	15	101	80666	R23	GROUNDSKEEPER	19,752
31	15	102	80666	R23	GROUNDSKEEPER	17,562
31	15	103	80666	R23	GROUNDSKEEPER	23,131

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

101 GENERAL FUND
31 PARKS & LEISURE SERVICES
15 PARKS MAINTENANCE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	15	104	80666	R23	GROUNDSKEEPER	18,083
31	15	105	80666	R23	GROUNDSKEEPER	23,360
31	15	106	80666	R23	GROUNDSKEEPER	21,712
31	15	108	80666	R23	GROUNDSKEEPER	18,271
31	15	109	80666	R23	GROUNDSKEEPER	22,421
31	15	110	80666	R23	GROUNDSKEEPER	17,562
31	15	111	80666	R23	GROUNDSKEEPER	21,253
31	15	114	80666	R23	GROUNDSKEEPER	21,066
31	15	115	80666	R23	GROUNDSKEEPER	17,562
31	15	116	80666	R23	GROUNDSKEEPER	19,960
31	15	120	80666	R23	GROUNDSKEEPER	17,562
31	15	123	80666	R23	GROUNDSKEEPER	28,658
31	15	126	80666	R23	GROUNDSKEEPER	24,799
31	15	250	80666	R23	GROUNDSKEEPER	17,562
31	15	251	80666	R23	GROUNDSKEEPER	17,562
31	15	252	80666	R23	GROUNDSKEEPER	17,562
31	15	253	80666	R23	GROUNDSKEEPER	17,562
31	15	254	80666	R23	GROUNDSKEEPER	17,562
31	15	255	80666	R23	GROUNDSKEEPER	17,562
31	15	259	80666	R23	GROUNDSKEEPER	17,562
31	15	260	80666	R23	GROUNDSKEEPER	17,562
31	15	261	80666	R23	GROUNDSKEEPER	17,562
31	15	262	80666	R23	GROUNDSKEEPER	17,562
31	15	263	80666	R23	GROUNDSKEEPER	17,562
31	15	264	80666	R23	GROUNDSKEEPER	17,562
31	15	265	80666	R23	GROUNDSKEEPER	17,562
31	15	266	80666	R23	GROUNDSKEEPER	17,562
31	15	116	70465	R27	HEAVY EQUIPMENT OPERATOR	0
31	15	117	71897	R28	HEAVY EQUIPMENT OPERATOR	0
31	15	118	70465	R27	HEAVY EQUIPMENT OPERATOR	27,990
31	15	256	81101	R23	LABORER	20,607
31	15	13	80610	R27	PARKS CREW LEADER (AT 30%)	7,327
31	15	14	80610	R27	PARKS CREW LEADER	25,404
31	15	15	80610	R27	PARKS CREW LEADER	32,078
31	15	16	80610	R27	PARKS CREW LEADER	30,326
31	15	17	80610	R27	PARKS CREW LEADER	25,404
31	15	18	80610	R27	PARKS CREW LEADER	24,403
31	15	19	80610	R27	PARKS CREW LEADER	24,883

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	15 PARKS MAINTENANCE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	15	249	80610	R27	PARKS CREW LEADER	29,847
31	15	267	80610	R27	PARKS CREW LEADER	21,545
31	15	268	80610	R27	PARKS CREW LEADER	21,545
31	15	2	11503	R37	PARKS SUPERINTENDENT	58,711
31	15	4	70005	R34	REC. AND SPECIAL EVENTS COORD. (AT 25%)	13,025
31	15	2	70092	R25	SMALL ENGINE MECHANIC	19,355
31	15	5	72221	R28	WELDER (BOND FUNDED 55%)	20,000
TOTAL COUNT			91		TOTAL SALARIES	1,811,764

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – groundskeeper	37	44	46	46
Number of FTE's - building maintenance worker	4	4	4	4
<i>Outputs</i>				
Number of dedicated park acres maintained	553.89	564.39	564.39	579.61
Number of open space acres maintained	250.27	204.43	204.43	206.19
Number of adopt-a-park sites maintained	4	6	6	0
Street landscape acres maintained	4	4	4	4
Number of graffiti/vandalism reports and repairs completed	70	90	120	110
Number of picnic and play areas maintained	38	55	63	63
Efficiency Measures				
No. of dedicated park acres maintained per FTE – groundskeeper	12.04	12.82	12.82	12.60
No. of open space acres maintained per FTE – groundskeeper	6.97	4.64	4.64	4.48
No. of adopt-a-park sites maintained per FTE – groundskeeper	.09	.14	.14	N/A
Street landscape acres maintained per FTE – groundskeeper	.08	.09	.09	.09
Number of graffiti/vandalism reports and repairs completed per FTE - building maintenance worker	17.5	22.5	30	30
Effectiveness Measures				
Average response time (days) for citizen complaints	1	1	1	1

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	20 RECREATION

MISSION

To meet diverse social, economical, cultural, and educational needs of the community through the implementation of seasonal and/or year round recreational programs, family activities and special events in order to improve the quality of life of all citizenry of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To diversify the current recreational programming to include at least one additional program for the elderly and physically challenged sectors of our community.
- Increase marketing efforts through media contacts and the utilization of the Public Access Channel as a resource to promote the department's programs.
- Provide one additional instructional class at each pool site during the summer and year round at the Inner City Pool.
- To implement a year round swimming team that will represent the Parks and Leisure Services Department in local and area competitions.
- Increase attendance at the pool sites by at least ten percent by implementing innovative programming and special events.
- Organize at least four cultural events to take place at the recreation centers or plazas in order to get citizens acquainted with the Parks and Leisure Services Department sites and plazas.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	575,504	459,296	635,802	502,466	649,322
Materials & Supplies	87,394	42,749	95,565	117,196	103,516
Contractual Services	48,914	84,926	71,920	74,665	82,991
TOTAL	711,812	586,971	803,287	694,327	835,829

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	20	1	60011	R28	AQUATIC SUPERVISOR	31,286
31	20	37	81966	R24	BUILDING MAINTENANCE WORKER	0
31	20	332	25011	R23	CLERK I (SEASONAL)	4,644
31	20	333	25011	R23	CLERK I (SEASONAL)	4,644
31	20	334	25011	R23	CLERK I (SEASONAL)	4,644
31	20	335	25011	R23	CLERK I (SEASONAL)	4,644
31	20	336	25011	R23	CLERK I (SEASONAL)	4,644
31	20	74	80666	R23	GROUNDSKEEPER	8,434

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	20 RECREATION

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	20	1	65005	R23	LIFEGUARD	8,781
31	20	2	65005	R23	LIFEGUARD	8,781
31	20	37	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	38	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	39	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	40	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	41	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	42	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	43	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	44	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	45	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	46	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	47	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	48	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	49	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	50	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	51	61140	R23	LIFEGUARD (SEASONAL)	4,317
31	20	52	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	53	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	54	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	55	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	56	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	57	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	58	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	59	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	60	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	61	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	62	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	63	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	64	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	65	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	66	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	67	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	68	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	69	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	70	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	71	61140	R23	LIFEGUARD (SEASONAL)	4,192

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	20 RECREATION

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	20	72	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	73	61140	R23	LIFEGUARD (SEASONAL)	4,192
31	20	11	80610	R27	PARKS CREW LEADER	30,556
31	20	39	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	53	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	72	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	73	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	76	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	78	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	80	61550	R23	PLAYGROUND ASSISTANT	4,726
31	20	82	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	83	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	84	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	85	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	86	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	87	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	88	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	89	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	90	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	91	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	92	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	98	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	99	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	101	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	104	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	105	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	106	61550	R23	PLAYGROUND ASSISTANT	4,644
31	20	3	61551	R27	PLAYGROUND COORDINATOR	21,545
31	20	1	61552	R24	PLAYGROUND LEADER	4,875
31	20	3	61552	R24	PLAYGROUND LEADER	4,875
31	20	4	61552	R24	PLAYGROUND LEADER	4,875
31	20	9	61552	R24	PLAYGROUND LEADER	4,875
31	20	10	61552	R24	PLAYGROUND LEADER	4,875
31	20	11	61552	R24	PLAYGROUND LEADER	4,875
31	20	12	61552	R24	PLAYGROUND LEADER	4,875
31	20	13	61552	R24	PLAYGROUND LEADER	4,875
31	20	1	60722	R24	POOL SUPERVISOR	4,875

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	20 RECREATION

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	20	2	60722	R24	POOL SUPERVISOR	4,875
31	20	3	60722	R24	POOL SUPERVISOR	4,875
31	20	4	60722	R24	POOL SUPERVISOR	4,875
31	20	5	60722	R24	POOL SUPERVISOR	4,875
31	20	7	60722	R24	POOL SUPERVISOR	4,875
31	20	8	60722	R24	POOL SUPERVISOR	4,875
31	20	1	61721	R27	RECREATION SPECIALIST	22,776
31	10	1	10416	R43	PARKS AND RECREATION DIRECTOR (AT 20%)	18,909
TOTAL COUNT			90		TOTAL SALARIES	514,191

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) - building maintenance worker	1	1	1	1
Outputs				
Number of swimming pools maintained	6	6	6	6
Splash parks maintained	2	5	5	5

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	25 RECREATION CENTERS

MISSION

The goal of the Recreation Centers is to provide a venue for positive recreational and educational programming in order to enhance the quality of life of youth, adult and senior population.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Implement at least one new program at each of the recreation centers in order to get the community and at risk youth involved in positive activities.
- Enter into partnership with new entities in order to provide at least one additional educational program at the recreation centers.
- Utilize the resources of the Public Access Channel and media contacts in order to increase participation in the summer playground program by at least five percent.
- Implement an electronic membership card system throughout all recreation centers.
- Expand services to new areas through the construction and operation implementation of a one new recreation center (El Eden).

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,016,108	1,082,267	1,161,919	1,142,126	1,203,057
Materials & Supplies	124,909	94,297	184,673	173,959	273,968
Contractual Services	298,372	277,820	356,143	365,726	349,432
Other Charges	0	0	73,000	73,000	0
Capital Outlay	12,946	144,235	0	0	0
Debt Service	0	27,291	54,582	54,582	54,582
TOTAL	1,452,335	1,625,910	1,830,317	1,809,393	1,881,039

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	25	30	20014	R32	ADMINISTRATIVE ASSISTANT I	30,243
31	25	1	61720	R33	ASS'T RECREATION CENTER MGR	38,502
31	25	22	70189	R28	BUILDING MAINTENANCE MECHANIC	29,388
31	25	149	81966	R24	BUILDING MAINTENANCE WORKER	9,219
31	25	98	20013	R27	CLERK III	26,009
31	25	80	80288	R23	CUSTODIAN	21,045

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	25 RECREATION CENTERS

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	25	100	80288	R23	CUSTODIAN	18,271
31	25	101	80288	R23	CUSTODIAN	10,064
31	25	127	80288	R23	CUSTODIAN	18,625
31	25	139	80288	R23	CUSTODIAN	19,752
31	25	147	80288	R23	CUSTODIAN	18,834
31	25	150	80288	R23	CUSTODIAN	8,781
31	25	9	80188	R24	MAINTENANCE & EVENT WORKER	25,321
31	25	1	30060	R35	RECREATION CENTER MANAGER	53,749
31	25	1	40477	R29	RECREATION CENTER SUPERVISOR	31,307
31	25	2	40477	R29	RECREATION CENTER SUPERVISOR	26,822
31	25	3	40477	R29	RECREATION CENTER SUPERVISOR	31,619
31	25	4	40477	R29	RECREATION CENTER SUPERVISOR	31,619
31	25	5	40477	R29	RECREATION CENTER SUPERVISOR	12,097
31	25	6	40477	R29	RECREATION CENTER SUPERVISOR	25,967
31	25	500	40477	R29	RECREATION CENTER SUPERVISOR	24,194
31	25	0	61721	R27	RECREATION SPECIALIST	13,686
31	25	4	61721	R27	RECREATION SPECIALIST	5,386
31	25	7	61721	R27	RECREATION SPECIALIST	24,048
31	25	9	61721	R27	RECREATION SPECIALIST	10,652
31	25	11	61721	R27	RECREATION SPECIALIST	5,386
31	25	14	61721	R27	RECREATION SPECIALIST	22,442
31	25	15	61721	R27	RECREATION SPECIALIST	22,192
31	25	17	61721	R27	RECREATION SPECIALIST	12,534
31	25	18	61721	R27	RECREATION SPECIALIST	11,603
31	25	19	61721	R27	RECREATION SPECIALIST	11,043
31	25	20	61721	R27	RECREATION SPECIALIST	12,284
31	25	21	61721	R27	RECREATION SPECIALIST	11,153
31	25	22	61721	R27	RECREATION SPECIALIST	12,284
31	25	23	61721	R27	RECREATION SPECIALIST	12,464
31	25	24	61721	R23	RECREATION SPECIALIST	10,942
31	25	25	61721	R27	RECREATION SPECIALIST	10,342
31	25	26	61721	R27	RECREATION SPECIALIST	5,386
31	25	27	61721	R27	RECREATION SPECIALIST	10,342
31	25	28	61721	R27	RECREATION SPECIALIST	10,942
31	25	148	61721	R27	RECREATION SPECIALIST	10,602
31	25	501	61721	R27	RECREATION SPECIALIST	10,342
31	25	502	61721	R27	RECREATION SPECIALIST	10,342
31	25	503	61721	R27	RECREATION SPECIALIST	10,342
TOTAL COUNT			44		TOTAL SALARIES	788,168

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	25 RECREATION CENTERS

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Total budget	1,452,335	1,598,619	1,754,811	1,916,308
<i>Outputs</i>				
Total number of users	323,745	310,489	334,000	334,000
Number of public service announcements for special events	20	25	25	25
Number of after school programs implemented	3	4	4	4
Efficiency Measures				
Cost per total user	4.49	5.68	5.10	5.10

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	30 CEMETERY

MISSION

The purpose of the cemetery is to provide a hazard free environment, preserving aesthetic appearance and beautifying the City cemetery grounds in order to serve the public by providing burial services during time of grief.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Keep the cemetery at a high level of appearance at all times through improving maintenance schedules.
- Maintain a high level of customer service assistance.
- To improve the accounting and records management programs by updating the accounts receivable system.
- To continue with the Visio/Mapping program data entry in order to update old cemetery maps.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	217,498	293,415	330,726	278,210	332,951
Materials & Supplies	18,053	21,273	36,330	33,919	41,811
Contractual Services	41,495	39,091	61,140	66,285	63,550
Capital Outlay	0	1,925	0	0	0
Debt Service	0	56,071	0	0	0
TOTAL	277,046	411,776	428,196	378,414	438,312

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	30	24	81966	R24	BUILDING MAINTENANCE WORKER	21,128
31	30	1	35021	R35	CEMETERY SUPERINTENDENT	37,626
31	30	41	20250	R23	CLERK I	17,666
31	30	178	20251	R25	CLERK II	19,355
31	30	37	80666	R23	GROUNDSKEEPER	18,083
31	30	71	80666	R23	GROUNDSKEEPER	20,106
31	30	113	80666	R23	GROUNDSKEEPER	8,434
31	30	96	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
31	30	2	71202	R28	MAINTENANCE & EVENTS SUPVR	36,083
31	30	1	10416	R43	PARKS AND RECREATION DIR. (AT 20%)	18,909
TOTAL COUNT			10		TOTAL SALARIES	218,937

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	30 CEMETERY

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - maintenance	5.48	5.48	5.48	5.48
Number of full-time equivalent employees (FTE) - clerks	2	2	2	2
<i>Outputs</i>				
Number of burials serviced	253	269	260	260
Number of lots sold	125	171	170	170
Number of cemetery acres maintained	34	34	34	34
Number of graffiti/vandalism incidents repaired	2	1	0	0
Number of hazards reported and repaired	1	1	0	0
Number of grave space purchase requests processed	253	269	260	260
Efficiency Measures				
Number of burials serviced per FTE – groundskeeper	50	107	105	105
Number of cemetery acres maintained per FTE – groundskeeper	6.8	13.7	13.7	13.7
Number of graffiti/vandalism incidents repaired per FTE – groundskeeper	3	1	0	1
Number of hazards reported and repaired per FTE – groundskeeper	4	1	2	1
Number of grave space purchase requests processed per FTE – clerk	126.5	85.5	170	85
Effectiveness Measures				
% of acres mowed on schedule	100 %	100%	100%	100%
% of cemetery records computerized	95%	95%	96%	96%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS AND LEISURE SERVICES
DIVISION NUMBER	70 LIBRARY - MAIN BRANCH

MISSION

The mission of the Laredo Public Library is to provide resources and services to meet the informational, educational, professional, and recreational needs of all Webb County citizens in order to improve their quality of life.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Promote use of library resources and services by increasing library patrons served (materials circulated, computers used, program attendance, reference questions answered, and room occupancy) by 1%.
- Promote literacy in preschoolers, children, young adults and adults by increasing the number of programs hosted and the number of materials available for use by 1%.
- Remain on the cutting edge of integrated technologies in order to improve patron access to information resources by applying for and obtaining at least one grant to maintain and upgrade technology.
- Develop and implement questionnaire to measure Library service quality.
- Meet and exceed the Basic standards set by the Joint Texas State Library and Archives Commission (TSLAC)/Texas Library Association (TLA) Task Force on Public Library Standards and Accreditation and to strive to meet the Enhanced and Comprehensive standards.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,657,535	1,692,501	1,873,165	1,780,958	2,028,115
Materials & Supplies	409,321	421,478	548,486	545,278	542,543
Contractual Services	522,881	505,334	710,323	682,948	584,009
Other	(27)	(24)	0	(24)	0
Capital Outlay	28,000	16,127	44,924	20,000	0
TOTAL	2,617,710	2,635,416	3,176,874	3,029,160	3,154,667

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	70	41	20018	R29	ADMINISTRATIVE SECRETARY	38,333
31	70	1	15000	R40	ASSISTANT LIBRARY DIRECTOR	82,717
31	70	46	81966	R24	BUILDING MAINTENANCE WORKER	18,438
31	70	2	41589	R29	BUYER I	30,785
31	70	1	65004	R31	CIRCULATION SUPERVISOR	32,704
31	70	64	20250	R23	CLERK I	19,376
31	70	108	20250	R23	CLERK I	20,669
31	70	180	20250	R23	CLERK I	17,916
31	70	256	20250	R23	CLERK I	18,292
31	70	264	20250	R23	CLERK I	17,562

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS AND LEISURE SERVICES
DIVISION NUMBER	70 LIBRARY - MAIN BRANCH

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	70	267	20250	R23	CLERK I	17,562
31	70	18	40262	R27	COMPUTER OPERATOR	31,411
31	70	25	80288	R23	CUSTODIAN	18,083
31	70	81	80288	R23	CUSTODIAN	17,562
31	70	128	80288	R23	CUSTODIAN	17,562
31	70	4	31823	R33	LIBRARIAN I	42,006
31	70	7	31823	R33	LIBRARIAN I	41,819
31	70	8	31823	R33	LIBRARIAN I	15,549
31	70	9	31823	R33	LIBRARIAN I	47,116
31	70	1	31138	R34	LIBRARIAN II	33,267
31	70	2	31138	R34	LIBRARIAN II	44,947
31	70	3	31138	R34	LIBRARIAN II	49,306
31	70	2	10017	R36	LIBRARIAN MANAGER	65,366
31	70	4	10017	R36	LIBRARIAN MANAGER	59,151
31	70	2	11038	R43	LIBRARY DIRECTOR	122,784
31	70	8	61139	R25	LIBRARY TECHNICIAN I	31,870
31	70	9	61139	R25	LIBRARY TECHNICIAN I	19,564
31	70	10	61139	R25	LIBRARY TECHNICIAN I	22,004
31	70	11	61139	R25	LIBRARY TECHNICIAN I	21,900
31	70	306	61139	R25	LIBRARY TECHNICIAN I	19,647
31	70	1	65002	R27	LIBRARY TECHNICIAN II	24,611
31	70	2	65002	R27	LIBRARY TECHNICIAN II	21,545
31	70	3	65002	R27	LIBRARY TECHNICIAN II	24,883
31	70	1	65003	R29	LIBRARY TECHNICIAN III	24,194
31	70	2	65003	R29	LIBRARY TECHNICIAN III	27,406
31	70	3	65003	R29	LIBRARY TECHNICIAN III	34,539
31	70	4	65003	R29	LIBRARY TECHNICIAN III	37,501
31	70	2	81203	R27	MAINTENANCE CREW LEADER	24,799
31	70	11	40264	R33	MICRO COMPUTER SPECIALIST	42,319
31	70	1	50202	R29	SECURITY OFFICER	33,079
31	70	2	31821	R37	SENIOR PROGRAMMER/ANALYST	63,779
31	70	3	31139	R34	SPECIAL COLLECTIONS LIBRARIAN	65,596
TOTAL COUNT			42		TOTAL SALARIES	1,459,521

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS AND LEISURE SERVICES
DIVISION NUMBER	70 LIBRARY - MAIN BRANCH

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE)	43	43	43	43
Program Budget	2,617,716	2,635,436	3,029,160	3,154,667
Outputs				
Number of materials circulated	347,651	407,667	401,834	405,852
Number of computers used	57,768	55,542	72,255	72,978
Number of patrons attending programs	35,749	39,481	26,339	26,602
Number of reference questions answered	83,732	115,147	111,234	112,346
Number of patrons using rooms	22,914	21,396	21,894	22,113
Total Number of patrons served	547,814	639,233	633,556	639,891
Total Number of programs hosted	741	888	1,031	1,041
Total Number of materials available for use	172,270	155,374	180,049	181,849
Efficiency Measures				
Cost per patron served	4.89	4.12	4.78	4.98
Patrons served per FTE	12,740	14,866	14,734	14,881
Cost per programs hosted	3,621	2,968	2,938	3,060
Cost of materials available for use	15.58	16.96	16.82	17.52
Effectiveness Measures				
% of Library patrons rating service as good or excellent	N/A	81	N/A	N/A
% of TSLAC/TLA Basic standards attained	N/A	100	100	100
% change in patrons served	-.08	17	(1)	1
% change in programs hosted	-.29	20	16	1
% change in materials available for use	.19	(10)	16	1

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS AND LEISURE SERVICES
DIVISION NUMBER	71 LIBRARY - SANTO NIÑO BRANCH

MISSION

The mission of the Santo Nino Branch is to provide resources and services to meet the informational, educational, professional, and recreational needs of citizens residing in South Webb County in order to improve their quality of life.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Promote use of library resources and services by increasing library patrons served (materials circulated, computers used, program attendance, reference questions answered, and room occupancy) by 1%.
- Promote literacy in preschoolers, children, young adults and adults by increasing the number of programs hosted and the number of materials available for use by 1%.
- Implement questionnaire developed by the Laredo Public Library to measure Library service quality.
- Support the Library's goal to meet and exceed the Basic standards set by the Joint Texas State Library and Archives Commission (TSLAC)/Texas Library Association (TLA) Task Force on Public Library Standards and Accreditation and to strive to meet the Enhanced and Comprehensive standards.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	184,134	173,766	216,210	199,014	223,338
Materials & Supplies	40,901	51,304	241	161	50,150
Contractual Services	27,480	29,221	17,047	16,985	23,262
TOTAL	252,515	254,291	233,498	216,160	296,750

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	71	45	81966	R24	BUILDING MAINTENANCE WORKER	22,755
31	71	7	65004	R31	CIRCULATION SUPERVISOR	29,680
31	71	260	20250	R23	CLERK I	18,083
31	71	4	65002	R27	LIBRARY TECHNICIAN II	23,005
31	71	1	15008	R38	OUTREACH SERVICES MANAGER	65,656
TOTAL COUNT			5		TOTAL SALARIES	159,179

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS AND LEISURE SERVICES
DIVISION NUMBER	71 LIBRARY - SANTO NIÑO BRANCH

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures		Open 3 months only	SNB closed	SNB closed
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	5	N/A	N/A	N/A
Program Budget	252,515	254,291	216,160	296,750
<i>Outputs</i>				
Number of materials circulated	42,085	8,531	N/A	N/A
Number of computers used	9,132	2,478	N/A	N/A
Number of patrons attending programs	4,125	1,761	N/A	N/A
Number of reference questions answered	8,552	2,729	N/A	N/A
Number of patrons using rooms	1,394	403	N/A	N/A
Total Number of patrons served	65,288	15,902	N/A	N/A
Total Number of programs hosted	126	172	N/A	N/A
Total Number of materials available for use	29,095	28,216	N/A	N/A
<i>Efficiency Measures</i>			N/A	N/A
Cost per patron served	3.86	N/A	N/A	N/A
Patrons served per FTE	13,058	N/A	N/A	N/A
Cost per programs hosted	2,004	N/A	N/A	N/A
Cost of materials available for use	8.67	N/A	N/A	N/A
<i>Effectiveness Measures</i>				
% of Library patrons rating service as good or excellent	N/A	81	N/A	N/A
% change in patrons served	.24	N/A		
% change in programs hosted	-.27	N/A	N/A	N/A
% change in materials available for use	.16	N/A	N/A	N/A

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS AND LEISURE SERVICES
DIVISION NUMBER	72 LIBRARY - BRUNI PLAZA BRANCH

MISSION

The mission of the Bruni Plaza Branch is to provide resources and services to meet the informational, educational, professional, and recreational needs of citizens residing in the Laredo downtown area in order to improve their quality of life.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Promote use of library resources and services by increasing library patrons served (materials circulated, computers used, program attendance, reference questions answered, and room occupancy) by 1%.
- Promote literacy in preschoolers, children, young adults and adults by increasing the number of programs hosted and the number of materials available for use by 1%.
- Implement questionnaire developed by the Laredo Public Library to measure Library service quality.
- Support the Library's goal to meet and exceed the Basic standards set by the Joint Texas State Library and Archives Commission (TSLAC)/Texas Library Association (TLA) Task Force on Public Library Standards and Accreditation and to strive to meet the Enhanced and Comprehensive standards.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	58,159	61,342	65,091	63,430	67,370
Materials & Supplies	44,789	39,161	22,802	22,802	28,800
Contractual Services	20,347	23,253	32,755	29,355	38,146
Capital Outlay	0	0	9,040	3,000	0
TOTAL	123,295	123,756	129,688	118,587	134,316

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	72	2	65004	R31	CIRCULATION SUPERVISOR	28,741
31	72	67	20250	R23	CLERK I	18,625
TOTAL COUNT			2		TOTAL SALARIES	47,367

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS AND LEISURE SERVICES
DIVISION NUMBER	72 LIBRARY - BRUNI PLAZA BRANCH

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	2	2	2	2
Program Budget	123,295	123,756	118,587	134,316
<i>Outputs</i>				
Number of materials circulated	33,891	35,317	30,966	31,276
Number of computers used	6,936	9,198	8,321	8,404
Number of patrons attending programs	2,154	1,345	1,748	1,765
Number of reference questions answered	19,964	20,229	21,927	22,146
Number of patrons using rooms	2,264	762	N/A	N/A
Total Number of patrons served	65,209	66,851	62,962	63,592
Total Number of programs hosted	212	134	143	144
Total Number of materials available for use	15,160	15,899	16,325	16,488
Efficiency Measures				
Cost per patron served	1.89	1.85	1.88	2.11
Patrons served per FTE	32,605	33,426	31,481	31,796
Cost per programs hosted	582	924	829	932
Cost of materials available for use	8.13	7.78	7.26	8.14
Effectiveness Measures				
% of Library patrons rating service as good or excellent	N/A	81	N/A	N/A
% change in patrons served	.30	3	(6)	1
% change in programs hosted	1.06	(63)	7	1
% change in materials available for use	.58	5	3	1

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS AND LEISURE SERVICES
DIVISION NUMBER	73 LIBRARY - BOOKMOBILE UNIT

MISSION

The mission of the Santo Nino Branch is to provide resources and services to meet the informational, educational, professional, and recreational needs of citizens residing in South Webb County in order to improve their quality of life.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Promote use of library resources and services by increasing library patrons served (materials circulated, computers used, program attendance, reference questions answered, and room occupancy) by 1%.
- Promote literacy in preschoolers, children, young adults and adults by increasing the number of programs hosted and the number of materials available for use by 1%.
- Implement questionnaire developed by the Laredo Public Library to measure Library service quality.
- Support the Library's goal to meet and exceed the Basic standards set by the Joint Texas State Library and Archives Commission (TSLAC)/Texas Library Association (TLA) Task Force on Public Library Standards and Accreditation and to strive to meet the Enhanced and Comprehensive standards.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	21,097	27,636	29,453	29,065	53,407
Materials & Supplies	10,740	14,091	15,785	15,785	7,700
Contractual Services	547	2,710	8,433	7,833	6,969
TOTAL	32,384	44,437	53,671	52,683	68,076

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	73	7	65004	R31	CIRCULATION SUPERVISOR	13,588
31	73	6	61139	R25	LIBRARY TECHNICIAN I	21,253
TOTAL COUNT			2		TOTAL SALARIES	34,842

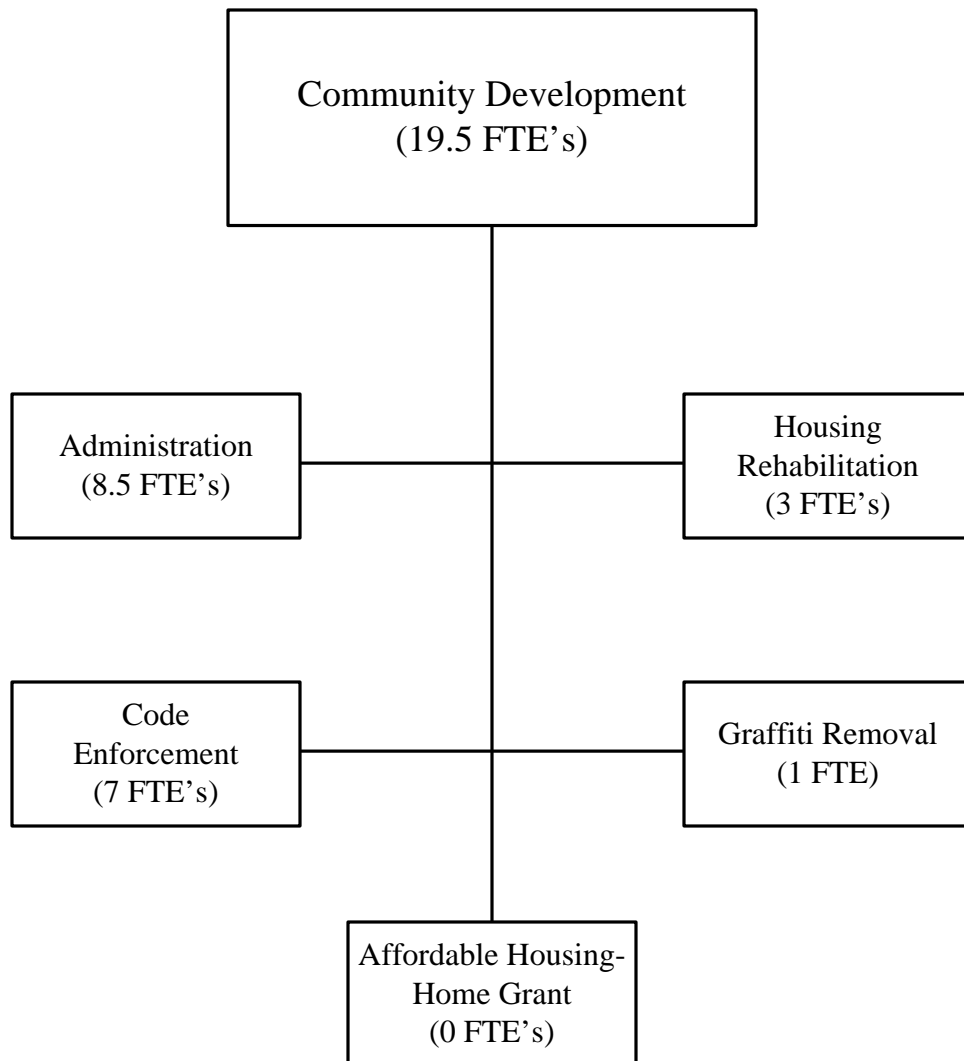
FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS AND LEISURE SERVICES
DIVISION NUMBER	73 LIBRARY - BOOKMOBILE UNIT

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	1	1	1	2
Program Budget	32,384	44,437	52,683	68,076
<i>Outputs</i>				
Number of materials circulated	N/A	588	9,921	17,178
Number of patrons visits	5,700	11,770	11,240	11,352
Number of reference questions answered	N/A	350	3,194	3,226
Total Number of patrons served	5,700	12,708	24,355	31,755
Total Number of site visits	100	106	92	92
Total Number of materials available for use	3,503	3,492	3,789	3,827
Efficiency Measures				
Cost per patron served	5.68	3.50	2.17	2.13
Patrons served per FTE	5,700	12,708	24,355	31,755
Cost per visit	324	419	573	734
Cost of materials available for use	9.24	12.73	13.90	17.66
Effectiveness Measures				
% of Library patrons rating service as good or excellent	N/A	81	N/A	N/A
% change in patrons served	-.87	223	192	1
% change in site visits	-.36	6	(13)	1
% change in materials available for use	.12	0	9	1

SPECIAL REVENUE FUNDS

Community Development Fund



CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
OPENING BALANCE	-	-	-	10,989	-	-
REVENUES						
Intergovernmental Revenues:						
HUD - 24th Action Year	14,889	14,889	-	14,889	-	14,889
HUD - 25th Action Year	4	4	-	4	-	4
HUD - 26th Action Year	4,366,155	4,366,155	4,321,311	44,844	-	4,366,155
HUD - 27th Action Year	4,485,000	4,485,000	4,454,890	30,110	-	4,485,000
HUD - 28th Action Year	4,395,965	4,395,965	4,183,271	212,694	-	4,395,965
HUD - 29th Action Year	4,064,176	4,064,176	3,879,512	184,664	-	4,064,176
HUD - 30th Action Year	4,765,824	4,765,824	4,384,053	381,771	-	4,765,824
HUD - 31st Action Year	4,162,388	4,162,388	2,929,050	1,233,338	-	4,162,388
HUD - 32nd Action Year	3,711,628	3,711,628	2,004,959	1,706,669	-	3,711,628
HUD - 33nd Action Year	3,711,664	3,711,664	-	3,711,664	-	3,711,664
HUD - 34th Action Year	-	-	-	-	3,589,985	3,589,985
Total Intergovern. Revenues	33,677,693	33,677,693	26,157,046	7,520,647	3,589,985	37,267,678
Program Income:						
PI - 26th Action Year	48,107	48,107	48,107	-	-	48,107
PI - 27th Action Year	55,787	55,787	55,787	-	-	55,787
PI - 28th Action Year	16,817	16,817	16,817	-	-	16,817
PI - 29th Action Year	69,065	69,065	69,065	-	-	69,065
PI - 30th Action Year	132,130	132,130	132,130	-	-	132,130
PI - 31st Action Year	96,060	96,060	137,624	(41,564)	41,564	137,624
PI - 32nd Action Year	96,060	96,060	79,013	17,047	-	96,060
PI - 33nd Action Year	96,060	96,060	-	96,060	-	96,060
PI - 34th Action Year	-	-	-	-	96,066	96,066
Total Program Income	610,086	610,086	538,543	71,543	137,630	747,716
Transfer In						
General Fund	144,462	144,462	133,713	10,749	-	144,462
TOTAL REVENUES	34,432,241	34,432,241	26,829,302	7,602,939	3,727,615	38,159,856
TOTAL AVAILABLE	34,432,241	34,432,241	26,829,302	7,613,928	3,727,615	38,159,856
EXPENDITURES						
24TH ACTION YEAR						
Tinaja/Chacon Pilot Channel	12,499	12,499	-	12,499	-	12,499
East Hachar Rec. Center	2,390	2,390	-	2,390	-	2,390
TOTAL 24TH ACTION YEAR	14,889	14,889	-	14,889	-	14,889
25TH ACTION YEAR						
Code Enforcement	4	4	-	4	-	4
TOTAL 25TH ACTION YEAR	4	4	-	4	-	4

CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
26TH ACTION YEAR						
Administration	559,154	559,060	558,575	485	-	559,060
Housing Rehab. Admin.	357,831	357,907	357,831	76	-	357,907
Code Enforcement	247,071	247,359	246,277	1,082	-	247,359
Graffiti Removal Program	25,346	25,076	23,832	1,244	-	25,076
Plaza Theater	285,492	285,492	285,492	-	-	285,492
Centro Iturbide	289,470	289,470	257,763	31,707	-	289,470
Ryan St. Railroad Bridge	157,800	157,800	156,616	1,184	-	157,800
Ejido Street Extension	48,235	48,235	48,235	-	-	48,235
Canal St./San Francisco Study	25,117	25,117	25,116	1	-	25,117
Chacon Creek Improvements	261,686	261,686	261,685	1	-	261,686
Sidewalks	958,452	958,452	953,609	4,843	-	958,452
South Laredo Pedestrian Bridge	71,682	71,682	71,682	-	-	71,682
Lafayette Overpass Fence	14,666	14,666	14,666	-	-	14,666
Riverfront Project	552,554	552,554	551,954	600	-	552,554
Hamilton Hotel	234,000	234,000	234,000	-	-	234,000
Demolition of Substandard Bldgs	45,461	45,461	45,461	-	-	45,461
South Laredo Park	216,230	216,230	212,610	3,620	-	216,230
Villa Del Sol Park Lights	46,567	46,567	46,567	-	-	46,567
Al King Park Improvements	17,448	17,448	17,448	-	-	17,448
TOTAL 26TH ACTION YEAR	4,414,262	4,414,262	4,369,419	44,843	-	4,414,262
27TH ACTION YEAR						
Administration	632,697	639,244	632,856	6,388	-	639,244
Housing Rehab. Admin.	354,130	351,008	347,594	3,414	-	351,008
Code Enforcement	319,669	317,295	316,648	647	-	317,295
Graffiti Removal Program	27,258	26,207	26,159	48	-	26,207
Hamilton Hotel	171,073	171,073	171,073	-	-	171,073
School Sidewalks (District V)	325,550	325,550	325,550	-	-	325,550
Chacon Creek Improvements	210,767	210,767	210,767	-	-	210,767
Ejido Street Extension	965,812	965,812	957,504	8,308	-	965,812
Tinaja/Chacon Pilot Channel - II	118,341	118,341	118,341	-	-	118,341
City Wide-ADA Improv	51,476	51,476	51,476	-	-	51,476
Homeless Coalition Shelter	50,000	50,000	50,000	-	-	50,000
Demolition of Substandard Strct.	62,356	62,356	60,499	1,857	-	62,356
Santa Rita Park-Phase II	325,000	325,000	315,745	9,255	-	325,000
Inner City Park	307,996	307,996	307,995	1	-	307,996
Lafayette Linear Park	368,662	368,662	368,467	195	-	368,662
El Cuatro Park	250,000	250,000	250,000	-	-	250,000
TOTAL 27TH ACTION YEAR	4,540,787	4,540,787	4,510,674	30,113	-	4,540,787

CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
28TH ACTION YEAR						
Administration	564,381	564,381	564,381	-	-	564,381
Housing Rehab. Admin.	453,544	453,544	452,468	1,076	-	453,544
Code Enforcement	310,620	310,620	310,357	263	-	310,620
Graffiti Removal Program	28,069	28,069	28,068	1	-	28,069
School Sidewalks (Dist I-VIII)	598,889	598,889	598,286	603	-	598,889
ADA Improvements	38,667	38,667	38,667	-	-	38,667
El Eden Recreation Center	200,000	200,000	200,000	-	-	200,000
Zacate Creek - Ph III, IV, & V	600,546	600,546	565,609	34,937	-	600,546
Automotive	120,340	120,340	120,000	340	-	120,340
Hamilton Hotel	194,115	194,115	193,555	560	-	194,115
Santa Rita Park - Phase III	500,000	500,000	326,175	173,825	-	500,000
South Laredo Park - Phase II	321,514	321,514	320,433	1,081	-	321,514
El Cuatro Park - Phase II	77,327	77,327	77,326	1	-	77,327
Farias Splash Playground	200,009	200,009	200,008	1	-	200,009
Lafayette Splash Playground	204,761	204,761	204,761	-	-	204,761
TOTAL 28TH ACTION YEAR	4,412,782	4,412,782	4,200,094	212,688	-	4,412,782
29TH ACTION YEAR						
Administration	617,104	618,636	616,979	1,657	-	618,636
Housing Rehab. Admin.	561,601	561,601	553,568	8,033	-	561,601
Code Enforcement	299,419	299,000	298,999	1	-	299,000
Graffiti Removal Program	40,797	39,684	39,684	-	-	39,684
Automotive - Fire Trucks	368,749	368,749	368,749	-	-	368,749
Sidewalks	423,388	423,388	418,860	4,528	-	423,388
Demolition of Sub. Structures	15,900	15,900	14,393	1,507	-	15,900
Sidewalks District V	125,000	125,000	125,000	-	-	125,000
Hamilton Hotel	187,498	187,498	187,498	-	-	187,498
Zacate Creek Park	214,493	214,493	211,655	2,838	-	214,493
Inner City Park - Phase II	49,852	49,852	49,735	117	-	49,852
San Salvador Neighborhood Park	177	177	176	1	-	177
Santa Fe Park - Lighting	300,000	300,000	184,743	115,257	-	300,000
Taylor Park - Lighting	83,882	83,882	83,882	-	-	83,882
Lafayette Linear Park - Lighting	106,248	106,248	106,247	1	-	106,248
Eistetter Park Improvement	90,175	90,175	90,174	1	-	90,175
Community Center	275,943	275,943	246,616	29,327	-	275,943
S. Laredo Lighting Proj.	75,000	75,000	72,950	2,050	-	75,000
Garcia/Vela Lighting Proj.	50,000	50,000	31,550	18,450	-	50,000
Riverfront Project	248,015	248,015	247,124	891	-	248,015
TOTAL 29TH ACTION YEAR	4,133,241	4,133,241	3,948,582	184,659	-	4,133,241

CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
30TH ACTION YEAR						
Administration	578,150	578,150	576,868	1,282	-	578,150
Housing Rehab. Admin.	572,614	572,614	570,833	1,781	-	572,614
Code Enforcement	317,975	317,975	317,973	2	-	317,975
Graffiti Removal Program	32,597	32,597	32,596	1	-	32,597
Plaza Theater	111,790	113,444	107,490	5,954	-	113,444
Sidewalks (All Districts,except VI)	280,027	280,027	280,027	-	-	280,027
Ejido Street Project	889,089	887,435	880,705	6,730	-	887,435
Monterrey St. Acquisition	351,712	348,608	348,608	-	-	348,608
Chacon/Hwy 359 Acquisition	273,475	273,475	273,475	-	-	273,475
Hamilton Hotel	181,421	181,421	181,421	-	-	181,421
Dryden Park	249,824	249,824	240,172	9,652	-	249,824
Community Center	199,023	199,023	199,023	-	-	199,023
Taylor Park Lighting	49,991	49,991	49,991	-	-	49,991
Lafayette Spray Park Improv.	71,366	71,365	70,532	833	-	71,365
Park Surveillance Cameras	70,000	62,688	62,688	-	-	62,688
Slaughter Park	200,000	200,000	125,863	74,137	-	200,000
Cigarroa Recreation Center	225,000	235,417	197,921	37,496	-	235,417
East Side Sports Complex	-	200,000	-	200,000	-	200,000
Reserve Appropriation	43,900	43,900	-	43,900	-	43,900
TOTAL 30TH ACTION YEAR	4,697,954	4,897,954	4,516,186	381,768	-	4,897,954
31ST ACTION YEAR						
Administration	607,182	583,467	582,550	917	-	583,467
Housing Rehab. Admin.	549,856	584,070	534,779	49,291	-	584,070
Code Enforcement	357,670	342,753	341,022	1,731	-	342,753
Graffiti Removal Program	61,308	56,776	56,776	-	-	56,776
Demolition of Sub. Structures	155,095	143,351	117,211	26,140	-	143,351
ADA Improvements	100,000	101,300	24,270	77,030	-	101,300
Sidewalks - District V	205,438	202,841	199,765	3,076	-	202,841
Milmo Street Improvements	412,784	509,514	50,049	459,465	-	509,514
Monterrey St. Acquisition	296,895	296,895	296,894	1	-	296,895
Sidewalks - District VII	80,000	79,768	58,227	21,541	-	79,768
Sidewalks - District IV	45,000	51,800	152	51,648	-	51,800
Hamilton Hotel	175,352	175,352	175,352	-	-	175,352
Seven Flags Park - Electrical	100,000	21,051	21,051	-	-	21,051
Canizales Park Improvements	69,652	69,652	69,652	-	-	69,652
Lafayette Park Hockey Rink	105,000	105,000	104,999	1	-	105,000
Cigarroa Recreation Center	387,216	387,450	187,445	200,005	-	387,450
East Side Sports Center	-	300,000	-	300,000	-	300,000
Water Spray Park - Lyon/San Fco.	250,000	247,408	246,483	925	-	247,408
Reserve Appropriation	-	-	-	-	41,564	41,564
TOTAL 31ST ACTION YEAR	3,958,448	4,258,448	3,066,677	1,191,771	41,564	4,300,012

CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
32ND ACTION YEAR						
Administration	614,298	608,425	570,768	37,657	-	608,425
Housing Rehab. Admin.	625,464	625,563	520,125	105,438	-	625,563
Code Enforcement	386,527	385,570	356,553	29,017	-	385,570
Graffiti Removal Program	43,398	45,085	42,708	2,377	-	45,085
Automotive	480,000	480,000	383,982	96,018	-	480,000
Sidewalks - District V	75,000	75,000	14	74,986	-	75,000
Bristol Road Culvert Improvement	330,000	330,224	320	329,904	-	330,224
East Laredo Drainage	500,000	-	-	-	-	-
Hamilton Hotel	169,291	169,291	169,291	-	-	169,291
Dryden Park Improvements	150,000	150,000	180	149,820	-	150,000
Heritage Park Pedestrian Bridge	300,000	300,000	90	299,910	-	300,000
Heritage Park Improvements	100,000	100,000	-	100,000	-	100,000
Zacate Creek Pedestrian Bridge	300,000	304,820	1,750	303,070	-	304,820
Taylor Park Improvements	30,000	30,000	23,632	6,368	-	30,000
Cruz Field Improvements	25,000	25,000	14,280	10,720	-	25,000
Eistetter Park Improvements	150,000	150,000	274	149,726	-	150,000
Santa Rita park Improvements	28,710	28,710	-	28,710	-	28,710
TOTAL 32ND ACTION YEAR	4,307,688	3,807,688	2,083,967	1,723,721	-	3,807,688
CODE ENFR - NON CDBG 32ND						
Personnel	87,841	87,841	85,786	2,055	-	87,841
Materials and Supplies	5,450	5,450	3,267	2,183	-	5,450
Contractual Services	39,171	39,171	22,307	16,864	-	39,171
Capital Outlay	12,000	12,000	11,354	646	-	12,000
TOTAL CODE ENFORCEMENT NON CDBG - 32ND ACTION YR	144,462	144,462	122,714	21,748	-	144,462
TOTAL 32ND ACTION YEAR & CODE ENFORCEMENT NON CDBG	4,452,150	3,952,150	2,206,681	1,745,469	-	3,952,150
33RD ACTION YEAR						
Administration	678,464	678,464	-	678,464	-	678,464
Housing Rehab. Admin.	523,018	523,018	-	523,018	-	523,018
Code Enforcement	478,531	478,531	-	478,531	-	478,531
Graffiti Removal Program	44,557	44,557	-	44,557	-	44,557
Automotive	520,000	520,000	-	520,000	-	520,000
Sidewalks (Distric IV)	125,000	125,000	-	125,000	-	125,000
Sidewalks (Distric V)	125,000	125,000	-	125,000	-	125,000
Chacon/Gtmzn Acq & Reloc	-	825,000	-	825,000	-	825,000
Hamilton Hotel - Section 108	163,154	163,154	-	163,154	-	163,154
Cielito Lindo Park	225,000	-	-	-	-	-
Slaughter Park Construction	400,000	-	-	-	-	-
Shade Structures Zacate Creek	100,000	-	-	-	-	-
Eistetter Park Improvements	100,000	100,000	-	100,000	-	100,000
Dryden Park Expansion	225,000	225,000	-	225,000	-	225,000
Canizales Park Pavilion	100,000	-	-	-	-	-
TOTAL 33RD ACTION YEAR	3,807,724	3,807,724	-	3,807,724	-	3,807,724

**CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2008-2009**

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
34TH ACTION YEAR						
Administration	-	-	-	-	669,424	669,424
Housing Rehab. Admin.	-	-	-	-	238,186	238,186
Housing Rehab. Loan	-	-	-	-	433,617	433,617
Code Enforcement	-	-	-	-	495,769	495,769
Graffiti Removal Program	-	-	-	-	51,766	51,766
Sidewalks (District I)	-	-	-	-	120,000	120,000
Riverhills Parkland Acquisition	-	-	-	-	220,000	220,000
East Hachar Prking Lot Acq & Cons	-	-	-	-	220,000	220,000
Hamilton Hotel - Section 108	-	-	-	-	182,236	182,236
Anna St Community Baseball Field	-	-	-	-	215,000	215,000
Cielito Lindo Park Improvements	-	-	-	-	100,000	100,000
Azteca Zero Depth Splash Park	-	-	-	-	220,000	220,000
Bethany House Shelter Expansion	-	-	-	-	100,000	100,000
Eistetter Facility Expansion Imprv	-	-	-	-	125,000	125,000
Taylor Parking Imprv (Phase II)	-	-	-	-	80,053	80,053
Andy Ramos Park Imprv	-	-	-	-	215,000	215,000
TOTAL 34TH ACTION YEAR	-	-	-	-	3,686,051	3,686,051
TOTAL EXPENDITURES	34,432,241	34,432,241	26,818,313	7,613,928	3,727,615	38,159,856
CLOSING BALANCE	-	-	10,989	-	-	-

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

211 COMMUNITY DEVELOPMENT
94 34TH ACTION YEAR
10 ADMINISTRATION

MISSION

To provide a better quality of life for the citizens, particularly persons of low to moderate income by creating housing and economic opportunities, facilitating public improvements and promoting a clean, healthy and safe environment.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Establish and create decent and affordable housing for persons of very low to moderate income.
- Improve quality of life for low to moderate income persons.
- Enhance community services for residents.
- Provide assistance in declining neighborhoods.
- Plan, implement and administer infrastructure projects in areas of low income as funded by HUD.
- Implement housing rehabilitation and construction programs which provide safe, decent and affordable housing for individuals of low income.
- Seek, identify and apply for federal, state and/or local funding to provide much needed infrastructure improvements and services.
- Enforce City Codes of Ordinances pertaining to weeds, junk vehicles and nuisance.
- Promote customer service.
- Monitor applicable federal, state and local funded projects to ensure compliance with program rules and regulations.
- Assist with direct or indirect job creation.
- Maintain percentage of programs with zero audit findings at 100%.

EXPENDITURES

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Personnel Services	3,284,419	3,281,150	2,780,275	500,875	460,302	3,741,452
Materials & Supplies	92,685	85,737	68,159	17,578	12,162	99,032
Contractual Services	1,341,596	1,323,938	1,134,704	189,234	169,721	1,498,786
Other Charges	78,703	78,783	66,218	12,565	50,303	129,081
Capital Outlay	54,027	53,964	53,629	335	18,500	72,464
Total	4,851,430	4,823,572	4,102,985	720,587	710,988	5,540,815

FUND NUMBER	211 COMMUNITY DEVELOPMENT
DEPARTMENT NUMBER	94 34 TH ACTION YEAR
DIVISION NUMBER	10 ADMINISTRATION

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
94	10	30	20014	R32	ADMINISTRATIVE ASSISTANT I	54,187
94	10	168	20014	R32	ADMINISTRATIVE ASSISTANT I	29,075
94	10	37	20015	R35	ADMINISTRATIVE ASSISTANT II	37,021
94	10	167	20251	R25	CLERK II	19,355
94	10	19	10258	R43	COMMUNITY DEVELOPMENT DIR. (AT 70%)	60,910
94	10	40	30061	R38	COMPLIANCE OFFICER	46,991
94	10	131	80288	R23	CUSTODIAN	10,575
94	10	15	10760	R37	HOUSING REHAB MANAGER	59,482
94	10	1	10040	R41	HOUSING REHAB MANAGER (AT 50%)	29,741
94	20	48	40761	R32	PROGRAMS ADMINISTRATOR (AT 65%)	46,052
TOTAL COUNT			9		TOTAL SALARIES	333,907

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures					
<i>Inputs</i>					
Number of full-time equivalent employees (FTE) - projects	4	4	3.5	3.5	3.35
Project allocation	\$2,582,000	\$2,640,450	\$2,593,596	\$3,073,212	\$2,193,355
<i>Outputs</i>					
Number of projects managed	96	96	45	45	45
Linear ft. of sidewalks poured	25,955	9,583	6,000	6,000	7,000
Number of community facilities completed	6	5	20	20	N/A
Number of low/moderate people served	42,733	42,733	104,000	104,000	121,239
Number of programs/projects monitored for compliance	15	15	15	15	15
<i>Efficiency Measures</i>					
Number of projects managed /FTE	15	15	13	13	13
<i>Effectiveness Measures</i>					
% of programs with zero audit findings	100%	98%	100%	100%	100%

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

211 COMMUNITY DEVELOPMENT
94 34TH ACTION YEAR
20 HOUSING REHABILITATION

MISSION

The goal of the Housing Rehabilitation Program is to upgrade the City’s housing stock through rehabilitation of low income owner-occupant housing.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Eliminate housing conditions that are detrimental to health, safety and public welfare through rehabilitation assistance.
- Engage in activities that will conserve and expand the City’s housing stock in order to provide a decent home and suitable living environment for low and moderate income homeowners.
- Address lead-based paint hazards.
- Increase property values and raise self-esteem
- Provide owner-occupants of substandard housing with up to \$30,000 at 0% interest to address all building code deficiencies.
- Provide low income owner-occupants with Emergency Repair Grants of up to \$8,000 to address hazards relating to electrical, plumbing and roofing systems.
- Provide low income owner-occupants with sewer connections grants of up to \$8,000 to eliminate pit privies.
- Provide low income owner occupants with exterior paint grants of up to \$2,500.
- Maintain all rehabilitation project completions on a timely schedule.
- Address dwellings that test positive for lead-based paint.

* The mission and objectives of 212 Housing Rehab Fund are one and the same.

EXPENDITURES

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Personnel Services	1,245,812	1,247,862	1,030,705	217,157	206,222	1,451,211
Materials & Supplies	55,423	55,524	38,738	16,786	11,942	67,217
Contractual Services	2,623,673	2,647,672	2,195,243	452,429	453,639	3,109,550
Other Charges	3,460	3,465	3,460	5	0	3,460
Capital Outlay	69,690	69,690	69,044	646	0	69,690
Total	3,998,058	4,024,213	3,337,190	687,023	671,803	4,701,128

FUND NUMBER	211 COMMUNITY DEVELOPMENT
DEPARTMENT NUMBER	94 34 TH ACTION YEAR
DIVISION NUMBER	20 HOUSING REHABILITATION

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
94	20	16	40366	R29	DRAFTING TECHNICIAN	24,194
94	20	14	40763	R28	HOUSING ELIGIBILITY TECHNICIAN	33,413
94	20	48	40761	R32	HOUSING REHAB INSPECTOR (AT 60%)	29,246
94	20	49	40761	R32	HOUSING REHAB INSPECTOR	32,662
94	20	15	10760	R37	HOUSING REHAB MANAGER (AT 50%)	29,741
TOTAL COUNT			5		TOTAL SALARIES	149,257

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of Full-Time Equivalent (FTE)-Rehab Inspectors	2.5	1.5	1.5	1.6
Number of Full-Time Equivalent (FTE)-Drafting Technician	1	1	1	1
Number of Full-Time Equivalent (FTE)-Administrative Staff	1	1	1.5	1.5
<i>Outputs</i>				
Number of inquiries taken	278	354	300	350
Number of qualified applicants processed	56	71	60	48
Number of preliminary inspections completed	62	86	68	75
Number of Reconstruction projects completed	N/A	N/A	N/A	(New program) 1
Number of Housing Rehabilitations completed	N/A	N/A	6	5
Number of Livability Grants	N/A	N/A	N/A	(New program) 32
Housing Rehab plans completed	16	6	10	5
Miscellaneous plans completed	18	34	35	32
<i>Efficiency Measures</i>				
Number of rehabilitation projects completed per FTE	13.6	35.5	29.3	9.02
<i>Effectiveness Measures</i>				
% of rehabilitation projects completed as scheduled	100%	100%	100%	100%

FUND NUMBER

211 COMMUNITY DEVELOPMENT

DEPARTMENT NUMBER

94 34TH ACTION YEAR

DIVISION NUMBER

30 CODE ENFORCEMENT

MISSION

Enhance neighborhoods and the public's health, safety and welfare through enforcement of City Code of Ordinances.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Ensure citizens live in a clean, healthy and safe environment.
- Prevent and eliminate slum and blight influences and hazardous conditions.
- Eliminate rubbish, junk vehicles and nuisance on properties.
- Promote cleanliness through campaigns (Operation Clean-Up, Block of the Month, and Force-Cleans)
- Educate the public of property maintenance codes.
- Conduct property inspections
- Respond to complaints to ensure compliance with City Code of Ordinances.
- Educate public regarding existing City ordinances and the need to maintain a clean and healthy environment.
- Identify and force-clean properties, as deemed necessary.
- Maintain the percentage of cases closed at 95%.
- Maintain the average number of days to close a case at 20.

EXPENDITURES

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Personnel Services	2,242,039	2,235,149	1,874,887	360,262	351,479	2,586,628
Materials & Supplies	174,068	167,920	129,190	38,730	40,700	210,520
Contractual Services	192,191	185,929	87,064	98,865	87,090	272,040
Other Charges	10,610	10,610	10,610	0	0	10,610
Capital Outlay	98,578	98,578	86,078	12,500	16,500	115,078
Total	2,717,486	2,698,186	2,187,829	510,357	495,769	3,194,876

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
94	30	168	20251	R25	CLERK II	19,355
94	30	58	40201	R31	PROPERTY CODES ENFORCE INSP II	28,741
94	30	59	40201	R31	PROPERTY CODES ENFORCE INSP II	37,751
94	30	60	40201	R31	PROPERTY CODES ENFORCE INSP II	48,263
94	30	61	40201	R31	PROPERTY CODES ENFORCE INSP II	31,995
94	30	62	40201	R31	PROPERTY CODES ENFORCE INSP II	27,177
94	30	15	40202	R34	PROPERTY CODES ENFORCE SUPVR (AT 95%)	59,461
TOTAL COUNT			7		TOTAL SALARIES	252,744

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

211 COMMUNITY DEVELOPMENT
94 34TH ACTION YEAR
30 CODE ENFORCEMENT

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – inspections and cases	6.95	6.95	6.95	6.95
Number of dirty lots (high weeds & nuisance)	13,200	12,732	13,500	13,500
Number of illegal dumping cases	200	237	250	250
Number of junk vehicles identified	2,400	2,737	3,000	3000
Number of dumped/unwanted tires picked up	4,000	5,345	4,700	5,500
Total tons of unwanted accumulation	700	605	700	750
Number of public awareness presentations	12	12	12	12
Number of Operation Clean-up Campaign	12	12	12	12
Number of propertied force-cleans	22	20	30	30
<i>Outputs</i>				
Number of requests for service/case	26,900	25,372	27,500	27,500
Number of inspections conducted	53,800	50,994	54,500	54,000
Number of cases that complied voluntarily	26,300	25,497	27,250	27,000
Number of cases closed	26,300	25,497	27,250	27,000
<i>Efficiency Measures</i>				
Number of cases per FTE – inspectors	3,871	3,642	4,000	4,000
Number of inspections per FTE – inspections	7,741	7,284	8,000	8,000
<i>Effectiveness Measures</i>				
% of inspections that complied voluntarily	96	97	96	97
% of cases closed	97	97	97	97
Average number of days to close a case	20	20	20	20

*Reflects total # of inspectors including 2 inspectors funded through the General Grant Fund.

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

211 COMMUNITY DEVELOPMENT
 94 34TH ACTION YEAR
 31 GRAFFITI REMOVAL

MISSION

Eliminate the defacement of public structures as a result of the use of spray paint and other liquid solutions.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Eliminate slum and blight from City properties and structures within designated low and moderate income areas.
- Eliminate graffiti from City-owned walls, bridges, roads, buildings, fences, gates and public structures.
- Increase public awareness to reduce graffiti.

EXPENDITURES

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Personnel Services	213,515	216,526	179,888	36,638	36,643	250,111
Materials & Supplies	51,102	50,394	36,471	13,923	13,575	63,365
Contractual Services	3,334	1,747	840	907	1,548	3,292
Other Charges	865	865	865	0	0	865
Capital Outlay	34,514	32,184	31,759	425	0	32,184
Total	303,330	301,716	249,823	51,893	51,766	349,817

PERSONNEL POSITION LISTING

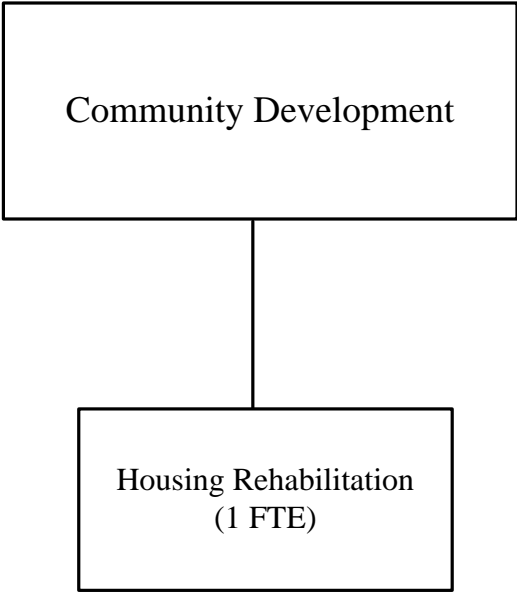
DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
94	31	6	80187	R25	MAINTENANCE WORKER	23,819
TOTAL COUNT			1		TOTAL SALARIES	23,819

FUND NUMBER	211 COMMUNITY DEVELOPMENT
DEPARTMENT NUMBER	94 34 TH ACTION YEAR
DIVISION NUMBER	31 GRAFFITI REMOVAL

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	PROPOSED 07-08	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures					
<i>Inputs</i>					
Number of full-time equivalent employees (FTE)	1	1	1	1	1
Gallons of chemicals used for graffiti removal	850	850	825	825	900
Gallons of paints used for graffiti removal	350	375	425	425	500
<i>Outputs</i>					
Number of walls cleaned	147	132	155	155	150
Number of easements cleaned	14	35	25	25	40
Number of sidewalks cleaned	27	23	35	35	40
Number of city buildings cleaned	14	22	25	25	25
Number of overpasses cleaned	78	83	95	95	90
Number of parks cleaned	72	91	85	85	100
<i>Effectives Measures</i>					
Percent of graffiti removal projects completed	100	100	100	100	100

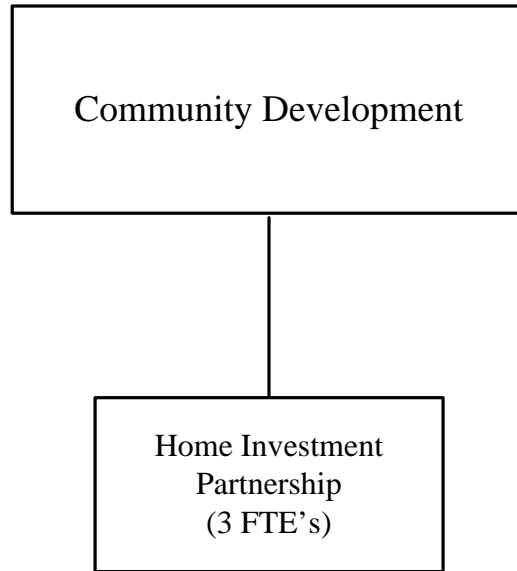
Housing Rehabilitation Fund



CITY OF LAREDO, TEXAS
HOUSING REHABILITATION FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	22,947	8,827	-	47,951	47,951	63,098
REVENUES						
Loan Reimbursement	161,719	146,219	130,000	130,000	130,000	130,000
Interest Earnings	-	-	1,300	1,300	-	-
Net Increase (Decrease) in the Fair Value of Investments	48	194	-	-	-	-
Reimbursements	84	-	-	-	-	-
TOTAL REVENUES	161,851	146,413	131,300	131,300	130,000	130,000
TOTAL AVAILABLE	184,798	155,240	131,300	179,251	177,951	193,098
EXPENDITURES						
Administration						
Personnel	37,276	29,162	40,298	40,298	24,151	38,173
Contractual Services	424	2,377	4,595	4,760	4,295	1,703
Total Administration	37,700	31,539	44,893	45,058	28,446	39,876
Housing Rehab Loans						
Contractual Services	138,271	75,750	86,407	86,407	86,407	92,831
Total Housing Rehab Loans	138,271	75,750	86,407	86,407	86,407	92,831
TOTAL EXPENDITURES	175,971	107,289	131,300	131,465	114,853	132,707
CLOSING BALANCE	8,827	47,951	-	47,786	63,098	60,391

Home Investment Partnership Fund



CITY OF LAREDO, TEXAS
HOME INVESTMENT PARTNERSHIP FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
OPENING BALANCE	-	-	-	166,540	-	-
REVENUES						
Intergovernmental Revenues						
Home 2001 Grant	1,508,000	1,508,000	1,505,950	2,050	-	1,508,000
Home 2003 Grant	1,454,026	1,454,026	1,249,929	204,097	-	1,454,026
Home 2004 Grant	1,444,006	1,444,006	1,412,703	31,303	-	1,444,006
Home 2005 Grant	1,381,138	1,381,138	1,091,541	289,597	-	1,381,138
Home 2006 Grant	1,299,879	1,299,879	1,027,877	272,002	-	1,299,879
Home 2007 Grant	1,290,876	1,290,876	-	1,290,876	-	1,290,876
Home 2008 Grant	-	-	-	-	1,248,285	1,248,285
ADDI Program 2005 Grant	25,734	25,734	25,734	-	-	25,734
ADDI Program 2006 Grant	12,841	12,841	-	12,841	-	12,841
ADDI Program 2007 Grant	12,841	12,841	-	12,841	-	12,841
ADDI Program 2008 Grant	-	-	-	-	5,188	5,188
Interest Earnings	1,105	1,105	1,807	(702)	702	1,807
Reimbursements	19	19	13	6	6	25
Loan Reimbursement	342,686	342,686	423,938	(81,252)	59,298	401,984
TOTAL REVENUES	8,773,151	8,773,151	6,739,492	2,033,659	1,313,479	10,086,630
TOTAL AVAILABLE	8,773,151	8,773,151	6,739,492	2,200,199	1,313,479	10,086,630
EXPENDITURES						
Program Income						
Downpayment Assistance	283,804	283,804	259,216	24,588	-	283,804
Total Program Income	283,804	283,804	259,216	24,588	-	283,804
Home 2001 Grant						
Personnel Services	127,954	127,954	127,954	-	-	127,954
Materials and Supplies	1,010	1,010	1,010	-	-	1,010
Contractual Services	11,199	11,199	11,199	-	-	11,199
Loans to CHDO	226,200	226,200	226,200	-	-	226,200
Downpayment Assistance	878,515	878,515	876,466	2,049	-	878,515
Tenant Based Rental Assist.	263,122	263,122	263,122	-	-	263,122
Total Home 2001 Grant	1,508,000	1,508,000	1,505,951	2,049	-	1,508,000
Home 2003 Grant						
Personnel Services	99,081	99,081	99,081	-	-	99,081
Materials and Supplies	848	848	848	-	-	848
Contractual Services	10,000	10,000	10,000	-	-	10,000
Loans to CHDO	218,104	218,104	52,739	165,365	-	218,104
Downpayment Assistance	841,002	841,002	802,271	38,731	-	841,002
Tenant Based Rental Assist.	284,991	284,991	284,991	-	-	284,991
Total Home 2003 Grant	1,454,026	1,454,026	1,249,930	204,096	-	1,454,026

CITY OF LAREDO, TEXAS
HOME INVESTMENT PARTNERSHIP FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Home 2004 Grant						
Personnel Services	119,279	119,279	119,279	-	-	119,279
Materials and Supplies	1,098	1,098	1,098	-	-	1,098
Contractual Services	11,104	11,104	11,104	-	-	11,104
Loans to CHDO	216,601	216,601	216,601	-	-	216,601
Downpayment Assistance	816,010	816,010	784,819	31,191	-	816,010
Tenant Based Rental Assist.	279,914	279,914	279,802	112	-	279,914
Total Home 2004 Grant	1,444,006	1,444,006	1,412,703	31,303	-	1,444,006
Home 2005 Grant						
Personnel Services	98,049	98,049	98,049	-	-	98,049
Materials and Supplies	1,270	1,270	1,270	-	-	1,270
Contractual Services	12,191	12,193	12,193	-	-	12,193
Loans to CHDO	207,171	207,171	-	207,171	-	207,171
Downpayment Assistance	788,473	788,471	706,046	82,425	-	788,471
Tenant Based Rental Assist.	273,984	273,984	273,984	-	-	273,984
Total Home 2005 Grant	1,381,138	1,381,138	1,091,542	289,596	-	1,381,138
Home 2006 Grant						
Personnel Services	113,562	113,562	98,750	14,812	-	113,562
Materials and Supplies	2,850	2,850	2,411	439	-	2,850
Contractual Services	13,575	13,575	9,918	3,657	-	13,575
Loans to CHDO	194,982	194,982	-	194,982	-	194,982
Downpayment Assistance	644,430	644,430	644,430	-	-	644,430
Tenant Based Rental Assist.	330,480	330,480	272,367	58,113	-	330,480
Total Home 2006 Grant	1,299,879	1,299,879	1,027,876	272,003	-	1,299,879
Home 2007 Grant						
Personnel Services	119,831	119,831	-	119,831	-	119,831
Materials and Supplies	800	800	-	800	-	800
Contractual Services	8,456	8,456	-	8,456	-	8,456
Loans to CHDO	193,632	193,632	-	193,632	-	193,632
Downpayment Assistance	697,683	697,683	-	697,683	-	697,683
Tenant Based Rental Assist.	330,480	330,480	-	330,480	-	330,480
Reserve Appropriation	-	-	-	-	-	-
Total Home 2007 Grant	1,350,882	1,350,882	-	1,350,882	-	1,350,882
Home 2008 Grant						
Personnel Services	-	-	-	-	114,588	114,588
Materials and Supplies	-	-	-	-	464	464
Contractual Services	-	-	-	-	8,452	8,452
Loans to CHDO	-	-	-	-	187,243	187,243
Downpayment Assistance	-	-	-	-	657,544	657,544
Tenant Based Rental Assist.	-	-	-	-	340,000	340,000
Total Home 2008 Grant	-	-	-	-	1,308,291	1,308,291
ADDI Program 2005 Grant						
Downpayment Assistance	25,734	25,734	25,734	-	-	25,734
Total ADDI Program 2005 Grant	25,734	25,734	25,734	-	-	25,734

CITY OF LAREDO, TEXAS
HOME INVESTMENT PARTNERSHIP FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
ADDI Program 2006 Grant Downpayment Assistance	12,841	12,841	-	12,841	-	12,841
Total ADDI Program 2006 Grant	12,841	12,841	-	12,841	-	12,841
ADDI Program 2007 Grant Downpayment Assistance	12,841	12,841	-	12,841	-	12,841
Total ADDI Program 2007 Grant	12,841	12,841	-	12,841	-	12,841
ADDI Program 2008 Grant Downpayment Assistance	-	-	-	-	5,188	5,188
Total ADDI Program 2008 Grant	-	-	-	-	5,188	5,188
TOTAL EXPENDITURES	8,773,151	8,773,151	6,572,952	2,200,199	1,313,479	10,086,630
CLOSING BALANCE	-	-	166,540	-	-	-

FUND NUMBER	217 HOME INVESTMENT PARTNERSHIP FUND
DEPARTMENT NUMBER	69 COMMUNITY DEVELOPMENT
DIVISION NUMBER	46 AFFORDABLE HOUSING

MISSION

Implement and administer programs which create affordable homeownership and rental housing opportunities for persons of low and moderate income

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Partner with the private sector in facilitating homeownership opportunities by providing down payment assistance to qualifying low income persons
- Make available Tenant-Based Rental Assistance to qualifying elderly residents who fall under 50% Area Median Family Income
- Continue to work with Community Development Housing Organizations (CHDO's) in developing, owning and/or sponsoring affordable housing made available to both renter and homeowner households

EXPENDITURES

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Personnel Services	677,756	622,945	543,113	119,832	114,588	792,344
Materials & Supplies	7,876	7,441	6,637	804	464	8,340
Contractual Services	8,087,519	8,102,765	6,023,201	2,079,564	1,198,427	9,285,946
Total	8,773,151	8,773,151	6,572,951	2,200,200	1,313,479	10,086,630

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
69	46	31	20014	R32	ADMINISTRATIVE ASSISTANT I	29,951
69	46	39	20015	R35	ADMINISTRATIVE ASSISTANT II	35,603
94	20	48	40761	R32	HOUSING REHAB INSPECTOR (AT 40%)	19,497
TOTAL COUNT			3		TOTAL SALARIES	85,051

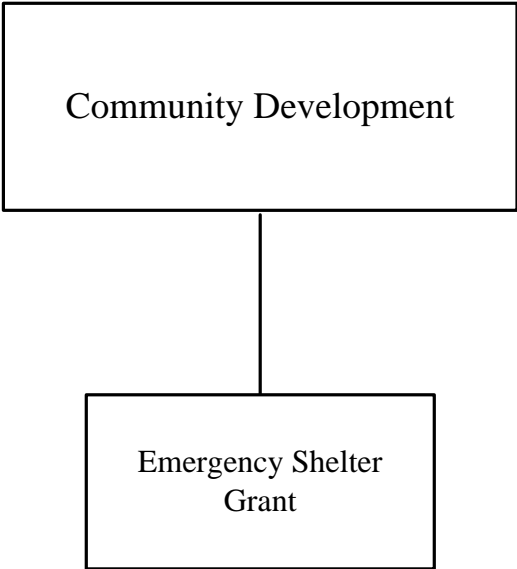
FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

217 HOME INVESTMENT PARTNERSHIP FUND
69 COMMUNITY DEVELOPMENT
46 AFFORDABLE HOUSING

PERFORMANCE MEASURES

	ACTUAL 06-07	PROPOSED 07-08	ESTIMATED 07-08	ADOPTED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's	2.5	2.5	2.5	2.5
Down Payment Assistance (DPA) loan assistance allocation	\$836,926	\$697,683	\$697,683	\$657,445
ADDI loan allocation	\$12,841	\$12,841	\$12,841	\$5,188
15% CHDO set aside	\$194,981	\$193,631	\$193,631	\$187,243
TBRA allocation (100 units)	\$330,000	\$330,480	\$330,480	\$340,000
<i>Outputs</i>				
Number of down payment assistance applications processed	100	100	100	100
Number of families who attended first-time homebuyer counseling	95	90	90	95
Number of ADDI applications processed	2	2	2	2
Number of elderly residents assisted through TBRA	115	115	115	115
Number of CHDO proposals reviewed	2	3	3	2
Number of CHDO contracts awarded	1	1	1	1
Number of environmental reviews completed	80	90	90	90
Number of re-inspections completed	25	15	15	30
Number of rental unit HQS inspections	110	90	90	115
<i>Efficiency Measures</i>				
Average # of days needed to process loans	5	5	5	5
Average amount of assistance through TBRA per client	\$2,688	\$3,200	\$3,200	\$3,000
Average cost for DPA (HOME)	\$13,077	\$12,500	\$12,500	\$12,000
Average cost for DPA (ADDI)	\$6,421	\$6,420	\$6,420	\$5,188
<i>Effectiveness Measures</i>				
Number of families becoming homeowners	64	66	66	66

Emergency Shelter Grant Fund



CITY OF LAREDO, TEXAS
EMERGENCY SHELTER GRANT FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
OPENING BALANCE	-	-	-	-	-	-
REVENUES						
Intergovernmental Revenue:						
31st Action Year/ 2005 Grant	158,593	158,593	158,593	-	-	-
32nd Action Year/2006 Grant	158,868	158,468	113,498	44,970	-	-
33rd Action Year/ 2007 Grant	160,079	160,079	-	160,079	-	160,079
34th Action Year/ 2008 Grant	-	-	-	-	159,922	159,922
TOTAL REVENUES	477,540	477,140	272,091	205,049	159,922	320,001
EXPENDITURES						
31st Action Year Expenditures:						
Materials and Supplies	1,876	1,876	1,876	-	-	-
Contractual Services	156,717	156,717	156,717	-	-	-
Total 31st Action Year	158,593	158,593	158,593	-	-	-
32nd Action Year Expenditures:						
Materials and Supplies	500	1,423	-	1,423	-	-
Contractual Services	158,368	157,045	113,498	43,547	-	-
Total 32nd Action Year	158,868	158,468	113,498	44,970	-	-
33rd Action Year Expenditures:						
Materials and Supplies	500	500	-	500	-	500
Contractual Services	159,579	159,579	-	159,579	-	159,579
Total 33rd Action Year	160,079	160,079	-	160,079	-	160,079
34th Action Year Expenditures:						
Materials and Supplies	-	-	-	-	700	700
Contractual Services	-	-	-	-	159,222	159,222
Total 34th Action Year	-	-	-	-	159,922	159,922
TOTAL EXPENDITURES	477,540	477,140	272,091	205,049	159,922	320,001
CLOSING BALANCE	-	-	-	-	-	-

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

219 EMERGENCY SHELTER
94 COMMUNITY DEVELOPMENT
52 34TH ACTION YEAR /2008 GRANT

MISSION

To provide shelter to individuals and families that have no adequate and/or permanent night time residence and provide homeless prevention services to persons who are on the verge of becoming homeless.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- End chronic homelessness
- Transition homeless families and individuals to permanent housing
- Provide funding to renovate, rehabilitate, or convert buildings for use as emergency shelters or transitional housing for the homeless
- Provide funds for essential services
- Provide operating costs for emergency shelters or transitional housing for the homeless.
- Provide Homeless Prevention assistance

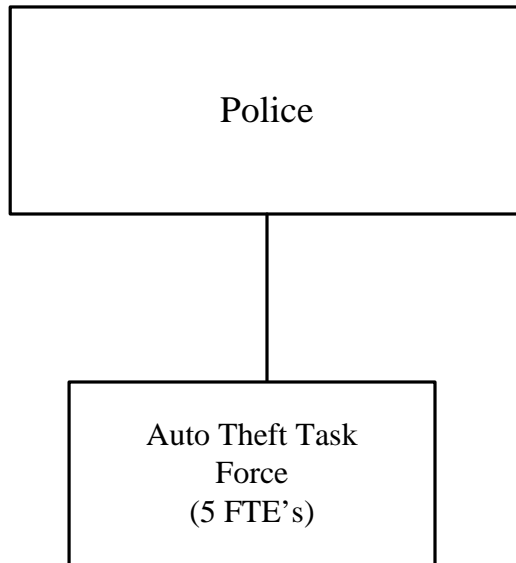
EXPENDITURES

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Materials & Supplies	2,876	2,955	1,876	1,079	700	1,200
Contractual Services	474,664	473,769	270,216	203,553	159,222	318,801
Capital Outlay	0	416	0	416	0	0
Total	477,540	477,140	272,092	205,048	159,922	320,001

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	PROPOSED 07-08	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures					
Inputs					
Funds awarded to sub-recipients for Homeless Prevention	\$30,000	\$25,000	\$48,000	\$48,000	\$35,000
Funds awarded for operations	\$92,393	\$93,368	\$69,479	\$69,479	\$81,316
Funds awarded for essential svcs	\$33,600	\$37,500	\$40,000	\$40,000	\$41,106
Outputs					
Shelters aiding homeless	4	2	2	2	2
Svc Prov of Homeless Prev. Asst.	2	1	1	1	1
Households given Homeless Prevention Assistance	17	30	68	68	35
People served at shelters	1,420	3,594	1,400	1,400	4,000
Avg cost/ household with Homeless Prevention Assistance	\$1,764	\$833	\$2,000	\$2,000	\$1,000
Avg cost/person at emerg. shelters	\$65	\$50	\$46	\$46	\$59

Auto Theft Task Force Fund



**CITY OF LAREDO, TEXAS
 AUTO THEFT TASK FORCE
 OPERATING BUDGET
 FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	234,379	283,263	10,816	326,642	326,642	35,564
REVENUES						
Texas Department of Transportation:						
Autotheft Grant - 2004-2006	338,951	-	-	-	-	-
Autotheft Grant - 2006/2007	29,954	404,375	-	4,122	4,122	-
Autotheft Grant - 2007/2008	-	-	-	320,550	320,550	-
Autotheft Grant - 2008/2009	-	-	346,000	346,000	346,000	-
Autotheft Grant - 2009/2010	-	-	-	-	-	346,000
Interest Earnings	4,101	7,600	3,800	3,800	5,700	4,500
Net Increase (Decrease) in the Fair Value of Investments	79	646	-	-	-	-
Intergovernmental Revenue:						
Webb County 2004-2006	29,012	-	-	-	-	-
Webb County 2006/2007	2,744	33,383	-	-	-	-
Webb County 2007/2008	-	-	-	35,225	35,225	-
Webb County 2008/2009	-	-	45,000	45,000	45,000	-
Webb County 2009/2010	-	-	-	-	-	48,459
Operating Transfer In:						
General Fund 2006/2007	245,839	240,984	-	-	-	-
General Fund 2007/2008	-	-	253,084	253,084	253,084	-
General Fund 2009/2010	-	-	-	-	-	232,009
TOTAL REVENUES	650,680	686,988	647,884	1,007,781	1,009,681	630,968
TOTAL AVAILABLE	885,059	970,251	658,700	1,334,423	1,336,323	666,532
EXPENDITURES						
Autotheft Task Force 2004-2006						
Personnel Services	449,114	-	-	-	-	-
Materials and Supplies	5,353	9,999	-	-	-	-
Contractual Services	83,377	-	-	-	-	-
Capital Outlay	22,838	-	-	-	-	-
Total Expenditures 2004-2006	560,682	9,999	-	-	-	-
Autotheft Task Force 2006/2007						
Personnel Services	40,608	470,242	-	-	-	-
Materials and Supplies	-	3,807	-	-	-	-
Contractual Services	506	90,459	-	-	-	-
Capital Outlay	-	28,451	-	35,049	35,049	-
Total Expenditures 2006/2007	41,114	592,959	-	35,049	35,049	-

CITY OF LAREDO, TEXAS
AUTOTHEFT TASK FORCE
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Autotheft Task Force 2007/2008						
Personnel Services	-	40,420	-	503,341	503,341	-
Materials and Supplies	-	-	-	11,080	11,080	-
Contractual Services	-	231	-	92,589	92,589	-
Total Expenditures 2007/2008	-	40,651	-	607,010	607,010	-
Autotheft Task Force 2008/2009						
Personnel Services	-	-	513,984	513,984	513,984	-
Materials and Supplies	-	-	7,000	7,000	7,000	-
Contractual Services	-	-	101,600	101,600	101,600	-
Reserve Appropriation	-	-	36,116	36,116	36,116	-
Total Expenditures 2008/2009	-	-	658,700	658,700	658,700	-
Autotheft Task Force 2009/2010						
Personnel Services	-	-	-	-	-	556,032
Materials and Supplies	-	-	-	-	-	9,500
Contractual Services	-	-	-	-	-	101,000
Total Expenditures 2009/2010	-	-	-	-	-	666,532
TOTAL EXPENDITURES	601,796	643,609	658,700	1,300,759	1,300,759	666,532
CLOSING BALANCE	283,263	326,642	-	33,664	35,564	-

FUND NUMBER

222 AUTO THEFT TASK FORCE

DEPARTMENT NUMBER

23 POLICE

DIVISION NUMBER

08 AUTOTHEFT GRANT 08/09
09 AUTOTHEFT COUNTIES 08/09
12 AUTOTHEFT GRANT 09/10
14 AUOTHEFT WEBB 09/10

MISSION

The Laredo Auto Theft Task Force is combined effort between the Laredo Police Department and the Webb county Sheriff's Office. Our proposed goals and objectives for fiscal year 2009 consist of several methods which will assist us in reducing, preventing, and detecting auto theft, as well as educating the community in auto theft awareness by the means of presentations, brochure drop offs, public service announcements, and auto-theft booth displays.

The task force will continue to work with other agencies such as DPS, NICB, US Customs, OCRA, and Mexican authorities in order to reduce, prevent, and detect auto theft in the border City of Laredo, Texas and Webb County.

OBJECTIVES, GOALS & PLANNED ACCOMPLISHMENTS

- To reduce the Auto theft rate by 3%, as compared to fiscal year 2008 on a quarterly/year end basis.
- Increase the Auto Theft recoveries by 3% as compared to fiscal year 2008 on a quarterly/year end basis.
- Increase the number of Auto Theft arrests by 3% as compared to fiscal year 2008 on a quarterly/year basis.
- Continue the Crime Prevention/Public Awareness programs.
- Continue to promote the H.E.A.T. program.
- Continue the window etching program.
- Continue the Used Auto dealership inspections.
- Continue an open line of communications with Mexican Authorities.
- Continue to work in conjunction with NICB/DPS in recovering stolen vehicles which are located in Mexico.
- Inspect vehicles going into Mexico at all four International bridges.
- Work surveillance operations.
- The Laredo Auto Theft Task Force will attempt to reduce auto theft by promoting public awareness, PSA's, bridge inspections, H.E.A.T. registrations, window etchings, brochure drop offs, and surveillances.
- The Auto Theft Task Force will attempt to increase auto theft recoveries by working with federal officials and continuing to work at the Laredo bridges inspecting vehicles.
- The Task Force will be working together with the Texas Department of Transportation to inspect used auto car dealerships.
- The Task Force will keep a constant line of communication with Mexican authorities in order to exchange auto theft intelligence/information.
- The Task Force will continue to assist NICB/DPS on a daily basis in order to bring back stolen vehicles into the United States from Mexico.
- The Task Force will conduct approximately 48 auto theft surveillance operations (12 per quarterly) at several public shopping centers along IH 35.

FUND NUMBER	222 AUTO THEFT TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	48 AUTO THEFT GRANT 04/05 54 AUTO THEFT GRANT 05/06 55 AUTO THEFT COUNTIES 05/06

EXPENDITURES (2348) AUTOTHEFT GRANT 04/05

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Contractual Services	0	0	0	0	0
Capital Outlay	22,838	0	0	0	0
TOTAL	22,838	0	0	0	0

EXPENDITURES (2354) AUTOTHEFT GRANT 05/06

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	385,777	0	0	0	0
Materials & Supplies	5,353	9,999	0	0	0
Contractual Services	82,628	0	0	0	0
TOTAL	473,758	9,999	0	0	0

EXPENDITURES (2355) AUTOTHEFT COUNTIES 05/06

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	63,338	0	0	0	0
Contractual Services	750	0	0	0	0
TOTAL	64,088	0	0	0	0

FUND NUMBER	222 AUTO THEFT TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	62 AUTO THEFT GRANT 06/07
	63 AUTO THEFT COUNTIES 06/07
	95 AUTO THEFT GRANT 07/08
	96 AUTO THEFT COUNTIES 07/08

EXPENDITURES (2362) AUTOTHEFT GRANT 06/07

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	35,184	404,327	0	0	0
Materials & Supplies	0	3,807	0	0	0
Contractual Services	256	89,709	0	0	0
Capital Outlay	0	28,451	35,049	35,049	0
TOTAL	35,440	526,294	35,049	35,049	0

EXPENDITURES (2363) AUTOTHEFT COUNTIES 07/08

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	5,424	65,915	0	0	0
Contractual Services	250	750	0	0	0
TOTAL	5,674	66,665	0	0	0

EXPENDITURES (2395) AUTOTHEFT GRANT 07/08

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	34,469	438,806	438,806	0
Materials & Supplies	0	0	11,080	11,080	0
Contractual Services	0	231	91,089	91,089	0
Other Charges	0	0	0	0	0
TOTAL	0	34,700	540,975	540,975	0

EXPENDITURES (2396) AUTOTHEFT COUNTIES 07/08

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	5,951	64,535	64,535	0
Contractual Services	0	0	1,500	1,500	0
TOTAL	0	5,951	66,035	66,035	0

FUND NUMBER	222 AUTO THEFT TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	08 AUTOTHEFT GRANT 08/09
	09 AUTOTHEFT COUNTIES 08/09
	12 AUTOTHEFT GRANT 09/10
	14 AUOTHEFT WEBB 09/10

EXPENDITURES (2308)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	448,143	448,143	0
Materials & Supplies	0	0	7,000	7,000	0
Contractual Services	0	0	99,100	99,100	0
Capital Outlay	0	0	36,116	36,116	0
TOTAL	0	0	590,359	590,359	0

EXPENDITURES (2309)

	ACTUAL 05-05	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	65,841	65,841	0
Contractual Services	0	0	2,500	2,500	0
TOTAL	0	0	68,341	68,341	0

EXPENDITURES (2312)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	0	0	475,718
Materials & Supplies	0	0	0	0	7,000
Contractual Services	0	0	0	0	101,000
Capital Outlay	0	0	0	0	0
TOTAL	0	0	0	0	583,718

EXPENDITURES (2314)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	0	0	80,314
Contractual Services	0	0	0	0	2,500
TOTAL	0	0	0	0	82,814

FUND NUMBER	222 AUTO THEFT TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	08 AUTOTHEFT GRANT 08/09 09 AUTOTHEFT COUNTIES 08/09 12 AUTOTHEFT GRANT 09/10 14 AUOTHEFT WEBB 09/10

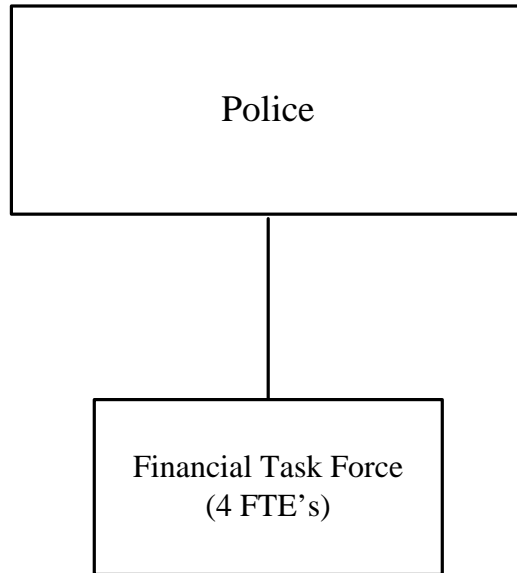
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	12	171	50857	72	POLICE INVESTIGATOR	70,203
23	12	172	50857	72	POLICE INVESTIGATOR	70,516
23	12	174	50857	72	POLICE INVESTIGATOR	69,807
23	12	175	50857	72	POLICE INVESTIGATOR	68,785
23	12	68	51559	73	POLICE SERGEANT	73,457
TOTAL COUNT			5		TOTAL SALARIES	352,769

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	ADOPTED 08-09
Number of stolen vehicles	947	1,478	1,500	1,500
Number of arrests	73	82	90	90
Number of recovered vehicles	522	562	600	600
Value of vehicles recovered	3,204,500	5,611,220	5,500,000	5,500,000
68A Inspections	109	154	200	200
Dealership inspections	43	50	100	100
Bridge operations conducted	123	110	200	200
Public awareness events	94	121	150	150
Number of other cases investigated associated with Auto Theft	22	30	50	50

Financial Task Force Fund



CITY OF LAREDO, TEXAS
FINANCIAL TASK FORCE
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	428,673	439,192	513,612	428,381	428,381	432,472
REVENUES						
Intergovernmental Revenue	697,678	723,290	896,020	1,290,315	1,274,738	857,681
Rents, Royalties & Interest	7,770	7,824	8,800	8,800	7,800	6,200
Reimburse & Miscellaneous	2,749	1,968	70,000	70,000	70,000	70,000
TOTAL REVENUES	708,197	733,082	974,820	1,369,115	1,352,538	933,881
TOTAL AVAILABLE	1,136,870	1,172,274	1,488,432	1,797,496	1,780,919	1,366,353
EXPENDITURES						
Financial Task Force 02/03	1,619	9,181	-	-	-	-
Financial Task Force 05/06	223,573	-	-	4,447	4,447	-
Financial Task Force 06/07	421,277	202,123	-	28,860	13,283	-
Financial Task Force 07/08	-	411,816	-	267,316	267,316	-
Financial Task Force 08/09	-	-	772,606	772,606	772,606	-
Financial Task Force 09/10	-	-	-	-	-	757,579
South Tx. Drug Related TF 06/07	51,209	46,576	-	2,131	2,131	-
South Tx. Drug Related TF 07/08	-	53,374	-	46,541	46,541	-
South Tx. Drug Related TF 08/09	-	-	108,323	108,323	108,323	-
South Tx. Drug Related TF 09/10	-	-	-	-	-	100,102
Program Income 06	-	17,104	-	-	-	-
Program Income 07	-	3,719	-	10,000	10,000	-
Program Income 08	-	-	78,800	78,800	78,800	-
Program Income 09	-	-	-	-	-	76,200
HIDTA Interdiction Project	-	-	-	45,000	45,000	-
TOTAL EXPENDITURES	697,678	743,893	959,729	1,364,024	1,348,447	933,881
CLOSING BALANCE	439,192	428,381	528,703	433,472	432,472	432,472

FUND NUMBER	223 FINANCIAL TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	97 FINANCIAL TASK FORCE 2002-2003 51 FINANCIAL TASK FORCE 2005-2006 53 FINANCIAL COUNTIES 2005-2006

EXPENDITURES (2397) FINANCIAL TASK FORCE 02/03

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Materials & Supplies	0	0	0	0	0
Capital Outlay	1,619	9,181	0	0	0
TOTAL	1,619	9,181	0	0	0

EXPENDITURES (2351) FINANCIAL TASK FORCE 05/06

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	86,757	0	0	0	0
Materials & Supplies	11,794	0	0	0	0
Contractual Services	50,345	0	3,391	3,391	0
Capital Outlay	8,112	0	0	0	0
TOTAL	157,008	0	3,391	3,391	0

EXPENDITURES (2353) FINANCIAL COUNTIES 05/06

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel	66,565	0	0	0	0
TOTAL	66,565	0	0	0	0

FUND NUMBER	223 FINANCIAL TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	57 SOUTH TX DRUG RELATED 2006-2007 64 FINANCIAL TASK FORCE 2006-2007 69 FINANCIAL COUNTIES 2006-2007 71 PROGRAM INCOME 2006-2007

EXPENDITURES (2357) S TX DRUG RLTD TF 06/07

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	22,534	28,361	1,522	1,522	0
Materials & Supplies	5,976	3,908	0	0	0
Contractual Services	22,699	14,307	609	609	0
TOTAL	51,209	46,576	2,131	2,131	0

EXPENDITURES (2364) FINANCIAL TASK FORCE 06/07

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	264,671	85,425	15,583	6	0
Materials & Supplies	6,949	13,713	1,080	1,080	0
Contractual Services	15,697	58,906	12,137	12,137	0
TOTAL	287,317	158,044	28,800	13,223	0

EXPENDITURES (2369) FINANCIAL COUNTIES 06/07

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	133,960	44,079	60	60	0
TOTAL	133,960	44,079	60	60	0

EXPENDITURES (2371) PROGRAM INCOME 06/07

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Contractual Services	0	10,084	0	0	0
Other Charges	0	227	0	0	0
Capital Outlay	0	6,793	0	0	0
TOTAL	0	17,104	0	0	0

FUND NUMBER	223 FINANCIAL TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	72 FINANCIAL GRANT 2007-2008
	73 FINANCIAL COUNTIES 2007-2008
	74 PROGRAM INCOME 2007-2008
	75 SOUTH TX DRUG RELATED 2007-2008

EXPENDITURES (2372) FINANCIAL GRANT 06/07

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	240,766	145,149	150,742	0
Materials & Supplies	0	2,546	20,854	20,854	0
Contractual Services	0	5,787	52,369	52,369	0
Other Charges	0	0	0	0	0
TOTAL	0	249,099	218,372	223,965	0

EXPENDITURES (2373) FINANCIAL COUNTIES 07/08

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	0	43,351	0
TOTAL	0	0	0	43,351	0

EXPENDITURES (2374) PROGRAM INCOME 07/08

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other Charges	0	0	10,000	10,000	0
Capital Outlay	0	3,719	0	0	0
TOTAL	0	3,719	10,000	10,000	0

EXPENDITURES (2375) S TX DRUG RELTD TF 2007

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel	0	33,940	20,492	20,492	0
Materials & Supplies	0	4,210	5,122	4190	0
Contractual Services	0	15,224	20,927	21,859	0
TOTAL	0	53,374	46,541	46,541	0

FUND NUMBER	223 FINANCIAL TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	17 FINANCIAL TASK FORCE 2007-2008
	18 FINANCIAL COUNTIES 2007-2008
	21 PROGRAM INCOME 2007-2008
	24 SOUTH TX DRUG RELATED 2007-2008

EXPENDITURES (2317) FINANCIAL 2008

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	362,467	362,467	0
Materials & Supplies	0	0	25,440	25,440	0
Contractual Services	0	0	60,978	60,978	0
Other Charges	0	0	60,000	60,000	0
TOTAL	0	0	508,885	508,885	0

EXPENDITURES (2318) FINANCIAL COUNTIES 2008

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel	0	0	263,721	263,721	0
TOTAL	0	0	263,721	263,721	0

EXPENDITURES (2321) PROGRAM INCOME 2008

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Contractual Services	0	0	30,380	23,000	0
Other Charges	0	0	48,420	55,800	0
TOTAL	0	0	78,800	23,000	0

EXPENDITURES (2324) FINANCIAL 2008

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	362,467	362,467	0
Materials & Supplies	0	0	25,440	25,440	0
Contractual Services	0	0	60,978	60,978	0
Other Charges	0	0	60,000	60,000	0
TOTAL	0	0	508,885	508,885	0

FUND NUMBER

223 FINANCIAL TASK FORCE

DEPARTMENT NUMBER

23 POLICE

DIVISION NUMBER

27 FINANCIAL GRANT 2009

31 FINANCIAL COUNTIES 2009

36 SO TX DRUG RELATED TASK FORCE 2009

EXPENDITURES (2327) PROGRAM INCOME 2009

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel	0	0	0	0	350,677
Materials & Supplies	0	0	0	0	30,400
Contractual Services	0	0	0	0	52,680
Other Charges	0	0	0	0	60,101
TOTAL	0	0	0	0	493,858

EXPENDITURES (2331) PROGRAM INCOME 2009

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel	0	0	0	0	263,721
TOTAL	0	0	0	0	263,721

EXPENDITURES (2336) PROGRAM INCOME 2009

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel	0	0	0	0	51,666
Materials & Supplies	0	0	0	0	11,036
Contractual Services	0	0	0	0	37,400
TOTAL	0	0	0	0	100,102

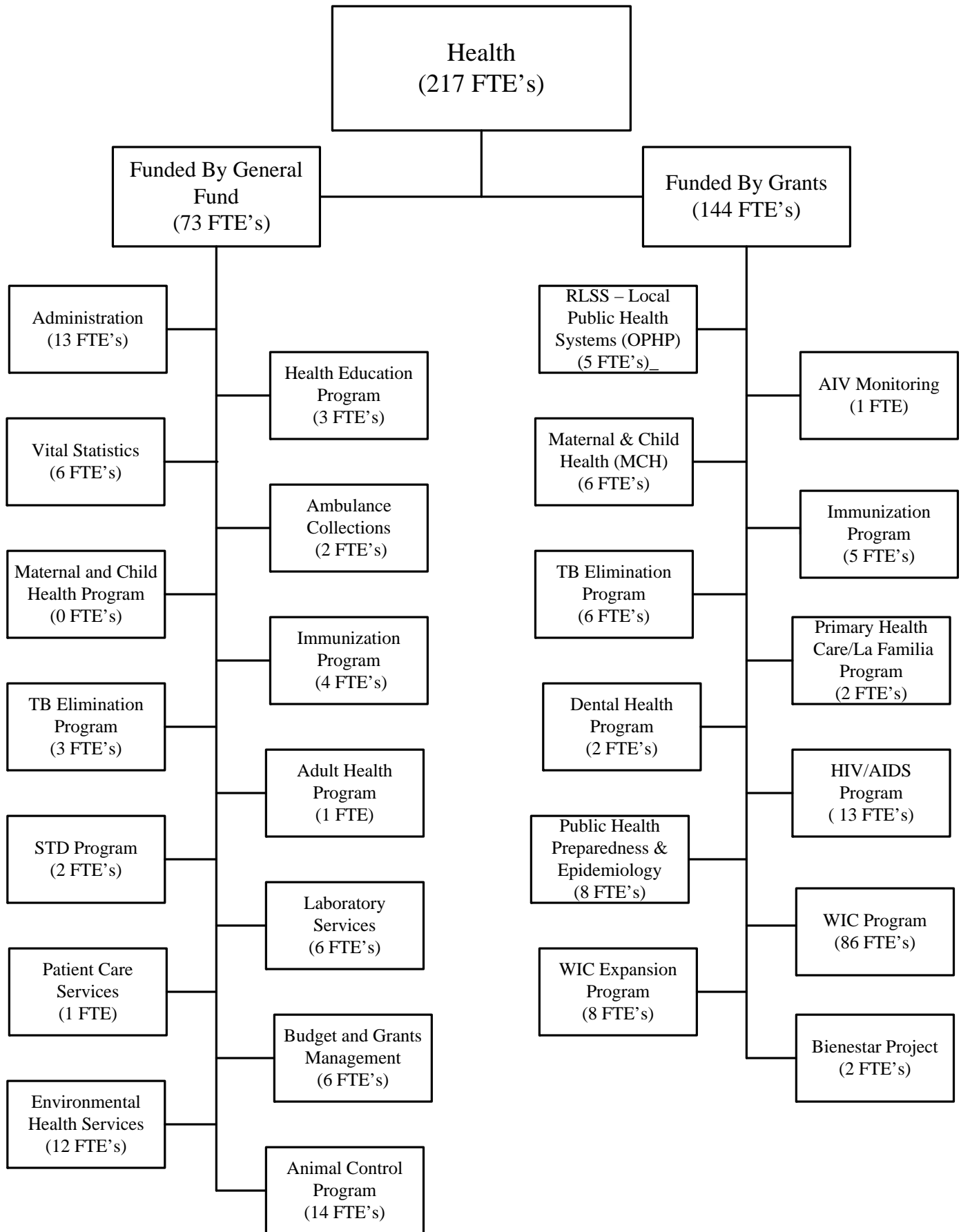
FUND NUMBER	223 FINANCIAL TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	27 FINANCIAL GRANT 2009
	31 FINANCIAL COUNTIES 2009
	36 SO TX DRUG RELATED TASK FORCE 2009

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
23	27	45	20015	R35	ADMINISTRATIVE ASSISTANT II	42,820
23	27	173	50857	72	POLICE INVESTIGATOR	71,517
23	27	470	50857	72	POLICE INVESTIGATOR	68,535
23	27	73	51559	73	POLICE SERGEANT	75,042
TOTAL COUNT			4		TOTAL SALARIES	257,914

PERFORMANCE MEASURES FINANCIAL NARCOTICS ENFORCEMENT TEAM (H.I.D.T.A.)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	ADOPTED 08-09
Marijuana Seized (Value)	\$20,843,252	\$9,268,695	\$900,000	\$900,000
Assets Seized: Currency	\$2,484,169	\$3,790,267	\$2,500,000	\$2,500,000
Property Seized	\$25,000	\$468,993	\$500,000	\$500,000
Assets Forfeited: Currency	\$1,700	\$2,173,870	\$2,000,000	\$2,000,000
Cases	119	116	60	60
Arrests	148	128	130	130



CITY OF LAREDO, TEXAS
HEALTH FUND
OPERATING BUDGET
FY 2008-09

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	155,910	318,096	-	435,921	435,921	-
REVENUES						
Licenses and Permits	255,868	287,302	258,640	258,640	288,541	302,608
Intergovernmental Revenues						
Texas Dept. of State Health Sen	5,697,296	6,523,514	7,175,630	8,969,591	8,276,664	7,396,457
Other	499,738	741,925	570,004	2,733,377	2,835,377	1,255,868
Fees and Collections	716,879	951,816	946,764	983,141	1,088,738	1,215,183
Rents, Royalties and Interest	2,718	2,322	2,628	2,628	1,885	2,560
Reimbursements and Miscellaneous	522,651	540,175	712,734	670,102	680,119	770,902
Other Financing Sources	2,796,320	2,749,123	3,393,528	3,393,528	3,040,160	3,393,528
TOTAL REVENUES	10,491,470	11,796,177	13,059,928	17,011,007	16,211,484	14,337,106
TOTAL AVAILABLE	10,647,380	12,114,273	13,059,928	17,446,928	16,647,405	14,337,106
EXPENDITURES						
City of Laredo:						
Administration	1,050,562	1,141,995	1,208,833	1,225,695	1,222,815	1,278,700
Health Education	277,953	148,967	223,438	213,311	213,311	197,465
Vital Statistics	187,279	215,442	346,233	523,814	523,814	479,934
EMS Billing	252,146	270,807	284,095	284,095	284,095	450,852
Maternity	99,772	104,330	106,897	118,083	116,605	113,230
Immunization	165,259	254,995	212,282	212,297	212,297	221,021
Tuberculosis	72,218	115,596	144,710	145,740	138,241	158,273
Adult Health	38,955	41,409	53,835	53,836	53,836	55,494
Dental	93,744	95,444	102,272	108,711	108,711	97,631
Laboratory	318,588	411,184	450,400	518,910	518,910	475,867
Personal Health Services	78,524	62,965	116,450	159,592	159,592	120,988
Budget & Grants Mgmt	225,298	293,651	312,816	312,816	312,816	326,458
Health Protective Services	457,577	547,927	614,668	616,651	616,651	661,442
Animal Control	655,566	642,654	783,218	794,016	794,016	780,912
TOTAL CITY OF LAREDO	3,973,441	4,347,366	4,960,147	5,287,567	5,275,710	5,418,267

CITY OF LAREDO, TEXAS
HEALTH FUND
OPERATING BUDGET
FY 2008-09

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Texas Dept. of State Health Services:						
HIV Ryan White Title II Program	339,463	365,841	332,717	536,714	536,714	412,985
HIV Social Services	101,646	99,609	107,980	113,255	113,255	137,555
HIV H.O.P.W.A.	77,563	93,021	87,800	115,720	115,720	79,249
HIV Prevention Program	180,365	225,114	411,171	389,813	389,813	308,378
HIV PSHIP Program	109,972	97,946	-	-	-	-
HIV S.T.F.A.N.	-	28,492	25,000	45,995	45,995	25,338
HIV SCAN Testing	-	-	-	33,882	33,882	45,176
W.I.C. Program	3,022,103	3,389,524	3,961,058	4,003,633	4,003,633	4,125,795
W.I.C. Expansion	-	44,960	-	428,252	428,252	419,233
Office of Public Health Programs	396,055	399,396	452,301	452,046	452,046	422,705
Title V Maternal & Child Health	289,918	205,026	247,001	12,494	12,494	11,593
Title V Family Planning	101,392	53,829	59,562	57,802	57,802	61,068
Title V Dental Care Program	35,982	39,100	-	23,240	23,240	23,240
Title V Population Based	8,915	-	-	-	-	-
Title V Prenatal	-	14,316	-	301,435	301,435	273,324
Immunization Action Plan	174,641	273,285	283,434	264,605	264,605	286,079
Primary Health Care	151,672	151,928	156,939	150,134	150,134	155,145
Tuberculosis Elimination Program	206,541	151,578	156,693	139,955	139,955	157,301
TB Federal Project	176,159	168,016	167,600	236,166	236,166	168,940
TB Binational Card Pilot Project	4,531	-	-	-	-	-
Bio-Terrorism Grant	381,875	385,996	343,455	277,067	277,067	266,532
Bio-Terrorism - Pan Flu	7,690	122,273	125,882	106,103	106,103	132,228
Bio T Chem. Pak	75	-	-	-	-	-
Bio T Laboratory	-	211,757	100,000	638,242	638,242	-
Abstinence Education Program	146,031	269,323	162,910	108,249	108,249	-
Border Health - Public Health W	16,383	-	-	-	-	-
OBH - Lab	-	119,311	-	-	-	-
OBH - Border Health	31,236	-	57,599	78,009	78,009	-
OBH - EWIDS	-	-	-	172,239	172,239	171,847
OBH - Border Health Conf	-	29,865	-	-	-	-
Lead Poison Prevention Project	11,619	-	-	-	-	-
TOTAL TEXAS DEPT OF STATE HEALTH SERVICES	5,971,827	6,939,506	7,239,102	8,685,050	8,685,050	7,683,711

CITY OF LAREDO, TEXAS
HEALTH FUND
OPERATING BUDGET
FY 2008-09

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Other:						
UTHSC@SA/Dental School	-	-	-	1,300,000	1,300,000	300,000
Contributions/Spec Projects	3,684	-	235,000	234,292	234,292	235,000
C.H. I. P. Program	54,600	(220)	-	-	-	-
Border Vision Fronteriza	3	-	-	-	-	-
E.P.A. Border 2012	26,267	-	-	43,906	43,906	-
U.S. Conf of Mayors Project	37,771	-	-	-	-	-
E.P.A. CARE	11,204	23,839	98,616	300,000	300,000	150,000
UTSA - Walking in Laredo	6,311	-	-	-	-	-
CDC/S.T.C.A.D.A.	22,547	6,718	-	-	-	-
TDH/MAC PROJECT	236	-	-	-	-	-
L.I.S.D./U.I.S.D. - Hep B Progar	4,101	11,155	19,301	19,374	19,374	19,374
Women, Children Health Progar	110,286	68,337	187,762	284,253	284,253	210,754
TCEQ - C.A.M.S.	59,462	71,523	70,000	63,721	63,721	70,000
S&HRC/Bienestar Project	47,544	210,128	250,000	441,099	441,099	250,000
TOTAL OTHER	384,016	391,480	860,679	2,686,645	2,686,645	1,235,128
TOTAL EXPENDITURES	10,329,284	11,678,352	13,059,928	16,659,262	16,647,405	14,337,106
CLOSING BALANCE	318,096	435,921	-	787,666	-	-

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT OF STATE HEALTH SVCS.
DIVISION NUMBER	10 ADMINISTRATION
	13 AMBULANCE / 28 BUDGET & GRANTS
	07 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

MISSION

To provide essential public health services vital to our resident's health status.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To prevent disease, improve health status, develop comprehensive preparedness activities, enhance surveillance and communications, prolong life, and promote conducive to healthful living through direct or indirect provision of comprehensive public health services and communication, cooperation, and coordination with individual, group, and community health care providers and with local, state, federal, and international health agencies and officials.
- Administer and oversee the operation and management of all of the programs/services to assure efficient and timely comprehensive public health services, disease prevention health promotion and preparedness against any public health threat both in the City of Laredo and County of Webb.
- Oversee Quality Assurance Committee which conducts quarterly meetings to monitor and evaluate clinical performance, productivity and cost effectiveness; identify areas of noncompliance with established standards, rules and protocols; determine whether services are effective in meeting the needs of the clients; identify areas for service improvement; recommend actions to improve quality of services; and monitor those actions for effectiveness, assure quality management to implement high standards of care.
- Provide trainings and staff development opportunities to ensure excellence in customer service, skills building, and employee development and satisfaction.
- Continue collaborative efforts with Nuevo Laredo regarding health education projects focusing on underserved and rural communities (*Colonias* of both sides) the Binational Tuberculosis Control Program; the joint vector control Projects; and the Binational Health Council which incorporates public health professionals of *Los Dos Laredos* and initiate applied research.
- Continue partnership with local, state, and federal agencies to promote health care delivery, assure access to care and implement new strategies to address research for environmental health and chronic disease.
- Continue to advocate for health care issues affecting the Laredo-Webb County area (access to care) through participation on numerous advisory, workgroups, and coalitions to promote public health policy, services and infrastructure (EPA, CDC, DSHS, USMBHC, USMBHA, TALHO, TAMHO and UTHSC-SA).
- Implement and manage a responsible financial plan for the operation of the Department.
- Prepare the annual budget, monitor all expenditures, procurements, contracts and other related financial matters.
- Manage and maintain the Department's inventory which includes vehicles, computer equipment, medical equipment, major office equipment and furnishings and medical and office supplies.
- Plan and oversee construction/renovation of new facilities; the maintenance of the nine existing facilities and planning for future facility related needs for the Department.
- Provide technical support for all departmental information technology systems including INSIGHT the Department's patient information system, Immunization Clinic's IMMTRAC, TB Clinic's TIMS, the HIV/AIDS Program's COMPIS.

EXPENDITURES: (2910) ADMINISTRATION

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	574,243	662,094	743,863	723,863	748,245
Materials & Supplies	50,037	50,599	51,328	51,011	64,831
Contractual Services	379,249	414,593	407,318	444,497	462,008
Other Charges	47,033	6,905	6,324	3,444	3,616
Capital Outlay	0	7,804	0	0	0
TOTAL	1,050,562	1,141,995	1,208,833	1,222,815	1,278,700

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT OF STATE HEALTH SVCS.
DIVISION NUMBER	10 ADMINISTRATION
	13 AMBULANCE / 28 BUDGET & GRANTS
	07 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

PERSONNEL POSITION LISTING: (2910) ADMINISTRATION

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	10	28	20014	R32	ADMINISTRATIVE ASSISTANT I	43,633
29	10	2	20015	R35	ADMINISTRATIVE ASSISTANT II	38,377
29	10	61	20018	R29	ADMINISTRATIVE SECRETARY	35,833
29	10	3	10071	R41	ASSISTANT HEALTH DIRECTOR (AT 50%)	19,939
29	10	2	70195	R32	BLDG. MAINTENANCE SUPERVISOR	56,189
29	10	18	70189	R28	BUILDING MAINTENANCE MECHANIC	27,198
29	10	99	15033	R41	CHIEF OF EPIDEMIOLOGY (AT 60%)	46,139
29	10	288	20250	R23	CLERK I	17,562
29	10	26	80288	R23	CUSTODIAN	18,292
29	10	27	80288	R23	CUSTODIAN	17,916
29	10	68	80288	R23	CUSTODIAN	19,647
29	10	1	80666	R23	GROUNDSKEEPER	22,317
29	10	13	10750	R45	HEALTH DIRECTOR	137,365
29	10	10	21221	R23	MESSENGER	28,637
TOTAL COUNT			14		TOTAL SALARIES	529,043

EXPENDITURES: (2913) EMS BILLING

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	82,024	85,407	91,771	91,771	94,213
Materials & Supplies	347	609	960	658	1,300
Contractual Services	169,774	184,373	191,364	191,666	355,339
Other Charges	0	420	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	252,145	270,809	284,095	284,095	450,852

PERSONNEL POSITION LISTING: (2913) EMS BILLING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	13	3	40020	R31	AMBULANCE ACCTS RECVBLE SUPV	41,714
29	13	37	20013	R27	CLERK III	28,282
TOTAL COUNT			2		TOTAL SALARIES	69,997

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT OF STATE HEALTH SVCS.
DIVISION NUMBER	10 ADMINISTRATION
	13 AMBULANCE / 28 BUDGET & GRANTS
	07 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

EXPENDITURES: (2928) BUDGET & GRANTS MGMT

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	222,165	284,983	301,852	301,852	313,393
Materials & Supplies	1,602	1,150	1,553	1,553	5,715
Contractual Services	1,531	7,518	9,411	9,411	7,350
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	225,298	293,651	312,816	312,816	326,458

PERSONNEL POSITION LISTING: (2928) BUDGET & GRANTS MGMT

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	28	3	20015	R35	ADMINISTRATIVE ASSISTANT II	45,802
29	28	48	20018	R29	ADMINISTRATIVE SECRETARY	32,662
29	28	1	15036	R39	CHIEF, GRANTS AND BUDGET (AT 90%)	65,623
29	28	329	20250	R23	CLERK I	23,777
29	28	160	20251	R25	CLERK II	26,781
29	28	2	40237	R35	REVENUE COLLECTIONS SUPERVISOR	37,960
TOTAL COUNT			6		TOTAL SALARIES	232,605

EXPENDITURES: (6007) OPHP

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATED FY 07-08	ADOPTED FY 08-09
Personnel Services	382,800	281,462	332,261	310,988	345,209
Materials & Supplies	535	34,935	0	21,261	0
Contractual Services	12,720	72,258	1,200	34,917	0
Other Charges	0	0	118,840	84,880	77,496
Capital Outlay	0	10,741	0	0	0
Total	396,055	399,396	452,301	452,046	422,705

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT OF STATE HEALTH SVCS.
DIVISION NUMBER	10 ADMINISTRATION
	13 AMBULANCE / 28 BUDGET & GRANTS
	07 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

PERSONNEL POSITION LISTING: (6007) OPHP

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	7	5	10026	R39	CHIEF OF HEALTH EDUCATION (AT 75%)	64,245
60	7	16	10189	R41	CHIEF PREVENTIVE HEALTH SVCS (AT	65,417
60	7	6	41808	R34	SANITARIAN II	43,925
60	7	11	31821	R37	SENIOR PROGRAMMER/ANALYST (AT	29,096
60	7	3	10071	R41	ASSISTANT HEALTH DIRECTOR (AT 50%)	19,939
60	7	1	15036	R39	CHIEF, GRANTS AND BUDGET (AT 10%)	7,291
60	7	3	10125	R39	RN, NURSE SUPERVISOR (AT 25%)	16,149
60	7	12	40264	R33	MICRO COMPUTER SPECIALIST (AT 40%)	12,439
TOTAL COUNT			8		TOTAL SALARIES	258,501

EXPENDITURES: (6801) SPECIAL PROJECTS

	6400 ACTUAL FY 05-06	6400 ACTUAL FY 06-07	6400 BUDGET FY 07-08	6400 ESTIMATE FY 07-08	6801 ADOPTED FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	2,584	0	0	0	0
Contractual Services	1,100	0	0	0	0
Other Charges	0	0	235,000	234,292	235,000
Capital Outlay	0	0	0	0	0
TOTAL	3,684	0	235,000	234,292	235,000

PERFORMANCE MEASURES (2910, 6007)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
1. Number of FTE's -all funding sources	216	209.8	219.88	217.88
2. Number of FTE's-Administration (Non-Janitorial)	6.5	6.1	6.1	6.1
3. Number of FTE's-Administration Support Staff	6.5	7	7	7
<i>Outputs</i>				
1. Number of fully executed provider contracts	70	52	55	60
Efficiency Measures				
1. Number of contracts (provider) administered per administration	9.5	8.52	9.3	10.2
Effectiveness Measures				
% of provider fully executed within 60 days of council approval	100%	100%	100%	100%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT OF STATE HEALTH SVCS.
DIVISION NUMBER	10 ADMINISTRATION
	13 AMBULANCE / 28 BUDGET & GRANTS
	07 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

PERFORMANCE MEASURES (2928, 2913)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTEs – Budget & Grants / Management	4	4	4	4
Number of FTEs – Budget & Grants / Clinical Billing	2	2	2	2
Number of FTEs – Budget & Grants / Ambulance Collections	2	2	2	2
Number of FTE's-Budget & Grants / Management Information System	2	2	2	2
<i>Outputs</i>				
Number of DSHS & other funding agency grants	30	28	29	31
Number of clinical claims submitted	7,842	14,643	13,200	15,180
Number of ambulance claims submitted	9,633	13,970	15,000	16,200
Number of work orders performed	691	1,347	1,835	2,206
Efficiency Measure				
Clinical Claims Submitted per FTE	3,921	7,321	6,600	7,590
Ambulance Claims Submitted per FTE	4,818	6,985	7,500	8,100
Work orders completed per FTE	345	474	918	1,103
Effectiveness Measure				
% of DSHS contracts fully executed within 60 days of Council approval	100%	100%	100%	100%
Clinical claims submitted within 90 days	91%	98%	98%	98%
Ambulance claims submitted within 90 days	100%	100%	100%	100%
% of MIS work orders completed	100%	100%	100%	100%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	11 HEALTH ED-BUENA VIDA
	14 MI FUTURO ABSTINENCE EDUCATION PILOT PGM

MISSION

To implement, promote and sustain community-based health education and promotion activities designed to develop skills and knowledge for the prevention of disease, reduce disability, promote wellness and improve the general health status and the quality of life.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To enhance personal health awareness responsibility and promote the participation of wellness health care.
- Increase the awareness and participation in preventive health care services and activities by the community.
- Provide comprehensive preventive health education and prevention services to develop skills, knowledge and capacity among the people of Laredo to improve their health outcomes and the quality of life.
- Develop and enhance partnerships with local, state, and regional and bi-national entities to enhance and promote health people’s objectives 2010.
- Enhance community awareness about diabetes, cancer, cardiovascular diseases, and associated health risk factors.
- Program staff will administer Health Risk Profiles to adults to determine chronic disease risk behaviors.
- Staff will conduct educational presentations/sessions on health related topics as requested by local schools and agencies.
- Staff will maintain neighborhood/recreational center exercise classes/health educational groups impacting a total of 4,500 individuals.
- Staff will continue to coordinate with Employee Wellness Program at the City of Laredo Health Department.
- Provide and promote wellness and prevention activities and screening on all critical public health concerns that impact families in Laredo and Webb County especially obesity, diabetes, nutrition, diet and exercise.
- Enhance nutrition, diet and wellness activities with other partners to assure long term behavior and social modification.

EXPENDITURES: (2911) HEALTH EDUCATION

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	151,934	122,489	139,536	129,231	114,601
Materials & Supplies	1,550	1,942	2,252	2,252	2,314
Contractual Services	119,762	24,555	81,650	81,828	80,550
Other Charges	4,708	(20)	0	0	0
Capital Outlay		0	0	0	0
TOTAL	277,954	148,966	223,438	213,311	197,465

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	11 HEALTH ED-BUENA VIDA
	14 MI FUTURO ABSTINENCE EDUCATION PILOT PGM

PERSONNEL POSITION LISTING: (2911) HEALTH EDUCATION

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	11	83	20012	R23	COMMUNITY SERVICE AIDE	142
29	11	84	80004	R23	LAY COMMUNITY SERVICE AIDE	1,730
29	11	85	80004	R23	LAY COMMUNITY SERVICE AIDE	1,730
29	11	86	80004	R23	LAY COMMUNITY SERVICE AIDE	1,730
29	11	87	80004	R23	LAY COMMUNITY SERVICE AIDE	1,730
29	11	88	80004	R23	LAY COMMUNITY SERVICE AIDE	1,730
29	11	89	80004	R23	LAY COMMUNITY SERVICE AIDE	1,730
29	11	90	80004	R23	LAY COMMUNITY SERVICE AIDE	1,730
29	11	95	80004	R23	LAY COMMUNITY SERVICE AIDE	1,730
29	11	26	40079	R33	LICENSED VOCATIONAL NURSE III	45,260
29	11	60	20254	R28	MEDICAL OFFICE ASSISTANT	23,381
TOTAL COUNT			11		TOTAL SALARIES	82,626

EXPENDITURES: ABSTINENCE EDUCATION

	6045.6088 ACTUAL FY 05-06	6088.6006 ACTUAL FY 06-07	6006.6031.6056 BUDGET FY 07-08	6031.6056 ESTIMATE FY 07-08	6014 ADOPTED FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Contractual Services	80,983	102,755	92,910	69,828	0
Other Charges	65,048	166,568	70,000	38,421	0
Capital Outlay	0	0	0	0	0
TOTAL	146,031	269,323	162,910	108,249	0

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	11 HEALTH ED-BUENA VIDA
	14 MI FUTURO ABSTINENCE EDUCATION PILOT PGM

EXPENDITURES: TITLE V - POP BASED

	6053	NA	NA	NA	NA
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	ADOPTED
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Personnel Services	8,709	0	0	0	0
Materials & Supplies	89	0	0	0	0
Contractual Services	117	0	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	8,915	0	0	0	0

EXPENDITURES: WALKING IN LAREDO

	6405	N/A	N/A	N/A	N/A
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	ADOPTED
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Contractual Services	6,311	0	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	6,311	0	0	0	0

EXPENDITURES: BINATIONAL HEALTH WEEK

	6098	N/A	NA	N/A	N/A
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	ADOPTED
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	3,110	0	0	0	0
Contractual Services	13,273	0	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	16,383	0	0	0	0

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	11 HEALTH ED-BUENA VIDA
	14 MI FUTURO ABSTINENCE EDUCATION PILOT PGM

PERFORMANCE MEASURES (2911)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – LVN's	1	1	1	1
Number of FTE's – MOA	1	1	1	1
<i>Outputs</i>				
Number of Health Risk Profiles completed	2,375	2,500	2,400	2,500
Number of Blood Analysis completed	6,222	7,500	5,493	6,000
Educational Sessions and Presentations	6,775	8,000	6,000	7,000
Number of fitness / exercise sessions	2,400	1,667	1,793	1,800
Attendance (Fitness classes – duplicate count)	43,200	30,000	25,100	25,000
Educational material distributed	12,000	7,920	6,000	7,000
<i>Efficiency Measures</i>				
Number of health screenings per nurse	3,318	3,750	1,200	1,250
Number of one-to-one counseling per nurse and/or health educator	6,636	1,250	600	1,250
Number of exercise class participants per instructor	18	20	15	15
<i>Effectiveness Measures</i>				
Percent of Buena Vida Wellness program participants lowering one or more health risk factors after a six month follow-up	11%	10%	6%	6%
Number of worksites and local agencies participating with the Buena Vida Wellness program	70	72	27	30

PERFORMANCE MEASURES (6014)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Abstinence Education Pilot Program:				
<i>Inputs</i>				
Number of FTE's	3	2	1	N/A
<i>Outputs</i>				
Number of students attending Abstinence Ed. Presentations	2,000	4,900	2,850	N/A
<i>Efficiency measures</i>				
Number of middle school students educated per FTE	1,000	2,450	2,850	N/A
<i>Effectiveness measures</i>				
Decreasing the number of pregnancies among middle school students	16	13	N/A	N/A

*Grant ended 6/30/08

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
12 VITAL STATISTICS

MISSION

To maintain and safeguard an accurate and uniform system for registration and a permanent registry of all births and deaths, which occur in Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To insure that every birth, death, and fetal death occurring in this district is properly registered.
- 100% of the birth and death certificates will be received, checked for accuracy, recorded in local vital statistic volumes, and originals submitted to the State Vital Statistics Branch of DSHS twice a week.
- Staff members will attend the annual Texas Vital Statistics conference held in December 2008 in Austin to learn the new policy changes.
- 100% of the required weekly, monthly, quarterly and annual reports will be submitted as required to the different governmental agencies.
- 100% of staff will be certified by attorney general on voluntary paternity procedures.
- The new State Electronic Registration System (TER) will be implemented.
- 100% of birth records will be downloaded through (TER) Texas Electronic Registrar.
- 100% of death certificates will be inputted into (TER).
- 100% of medical amendments will be filed as per state status.
- 100% of Acknowledgement of Paternities will be completed and faxed to DSHS

EXPENDITURES: (2912) VITAL STATISTICS

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	159,869	172,040	183,426	183,426	205,688
Materials & Supplies	5,464	3,806	4,000	17,743	4,050
Contractual Services	21,694	39,219	41,757	245,495	218,196
Other Charges	253	375	117,050	77,150	52,000
Capital Outlay	0	0	0	0	0
TOTAL	187,280	215,440	346,233	523,814	479,934

PERSONNEL POSITION LISTING: (2912) VITAL STATISTICS

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	12	80	20251	R25	CLERK II	19,752
29	12	98	20251	R25	CLERK II	19,355
29	12	159	20251	R25	CLERK II	20,565
29	12	163	20013	R27	CLERK III	21,545
29	12	2	20325	R33	DEPUTY REGISTRAR	31,098
29	12	2	20910	R25	REGISTRAR CLERK	26,530
TOTAL COUNT			6		TOTAL SALARIES	138,846

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
12 VITAL STATISTICS

PERFORMANCE MEASURES (2912)

	ACTUAL FY05-06	ACTUAL FY06-07	ESTIMATED FY07-08	PROPOSED FY08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – staff	5	5	5	6
<i>Outputs</i>				
Birth Certificates (New/FY)	6,606	6,586	7,000	7,700
Death Certificates (New/FY)	1,082	1,093	1,150	1,208
Fetal Death	36	40	30	40
Birth Certified Copies Issued	21,318	25,346	32,507	39,008
Death Certified Copies Issued	6,200	6,500	10,169	11,186
Efficiency Measures				
Number of Vital Statistics Transactions per FTE	7,048	7,914	10,171	11,828
Effectiveness Measures				
Percent of birth and death certificates filed within 30 days	100%	100%	100%	100%
Percent of rejection rate for certificates received at State office (Baseline: 1.5%)	1.0%	1.0%	1.0%	1.0%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	21 MATERNITY AND 15 MATERNAL & CHILD HEALTH 17 FAMILY PLANNING / 18 MCH/PRENATAL/ 6500 CHIP PERINATE AND 6800 WOMEN/CHILDREN

MISSION

To provide effective and efficient maternal and child health perinatal, general women’s and well child health care and preventive services to eligible women of childbearing age. Well child health care and prevention is also provided for routine assessment and developmental screening of eligible children from birth to age 21.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide comprehensive perinatal health care to women of childbearing age, general women’s health services that include annual physical exams, pap smears, general prenatal and well health screening family planning, diet and nutrition preventive services and education.
- To provide well child services for routine prevention, wellness and developmental screening and health care including immunizations, dental care and social support.
- The M&CH staff will provide prenatal, family planning, and well-child services to eligible women, children, infants and adolescents.
- Provide diagnostic, clinical and social health care services to support primary care.
- Provide case management services, counseling, outreach health education and promotion to assure patients compliance, continuity and health care.
- Staff of the Maternal and Child Health services, will increase community awareness and education on the importance and benefits of folic acid, birth defects education, nutrition and diet for health birth outcomes as well positive growth and development.
- Provide referrals as needed through established networks of local providers and support groups.
- Coordinate with other health department services to assure continuity of care for the entire family, mother and newborn (WIC, Health Promotion, Wellness, Immunizations, Dental etc.)
- Establish and sustain partnerships for any follow-up services such as cancer prevention, women’s general health and social services.

EXPENDITURES: (2921) M&CH

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	0	29,859	0	0	0
Materials & Supplies	24,840	12,686	26,048	26,906	31,048
Contractual Services	74,933	61,786	80,849	89,699	82,182
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	99,773	104,331	106,897	116,605	113,230

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	21 MATERNITY AND 15 MATERNAL & CHILD HEALTH 17 FAMILY PLANNING / 18 MCH/PRENATAL/ 6500 CHIP PERINATE AND 6800 WOMEN/CHILDREN

EXPENDITURES: TITLE V MCH (CH & DENTAL)

6078.6050.6022 6022 6045 6045 6015

ACTUAL ACTUAL BUDGET ESTIMATE ADOPTED
FY 05-06 FY 06-07 FY 07-08 FY 07-08 FY 08-09

Personnel Services	282,397	182,942	247,001	0	0
Materials & Supplies	1,477	2,849	0	11,593	11,593
Contractual Services	6,044	19,235	0	0	0
Other Charges	0	0	0	901	0
Capital Outlay	0	0	0	0	0
TOTAL	289,918	205,026	247,001	12,494	11,593

EXPENDITURES: TITLE V FAMILY PLANNING

6080.6052.6021 6021.6044 6044 6044 6017

ACTUAL ACTUAL BUDGET ESTIMATE ADOPTED
FY 05-06 FY 06-07 FY 07-08 FY 07-08 FY 08-09

Personnel Services	84,254	16,253	29,321	26,563	30,773
Materials & Supplies	17,138	24,174	14,347	11,509	10,565
Contractual Services	0	13,402	15,600	19,730	19,730
Other Charges	0	0	294	0	0
Capital Outlay	0	0	0	0	0
TOTAL	101,392	53,829	59,562	57,802	61,068

PERSONNEL POSITION LISTING: (6017) TITLE V FAMILY PLANNING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	17	18	21302	R24	HEALTH AIDE	21,858
TOTAL COUNT			1		TOTAL SALARIES	21,858

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	21 MATERNITY AND 15 MATERNAL & CHILD HEALTH 17 FAMILY PLANNING / 18 MCH/PRENATAL/ 6500 CHIP PERINATE AND 6800 WOMEN/CHILDREN

EXPENDITURES: TITLE V MCH - PRENATAL

	NA ACTUAL FY 05-06	6054 ACTUAL FY 06-07	6054 BUDGET FY 07-08	6054 ESTIMATE FY 07-08	6018 ADOPTED FY 08-09
Personnel Services	0	13,335	0	210,966	273,325
Materials & Supplies	0	0	0	67,655	0
Contractual Services	0	981	0	0	0
Other Charges	0	0	0	22,814	0
Capital Outlay	0	0	0	0	0
TOTAL	0	14,316	0	301,435	273,325

PERSONNEL POSITION LISTING: (6018) TITLE V MCH - PRENATAL

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	18	48	30005	R34	CASEWORKER	37,626
60	18	318	20250	R23	CLERK I	17,562
60	18	17	21302	R24	HEALTH AIDE (AT 80%)	19,055
60	18	80	30024	R38	REGISTERED NURSE II	55,855
60	18	164	20014	R32	ADMINISTRATIVE ASSISTANT I	42,590
60	18	79	30024	R38	REGISTERED NURSE II (AT 50%)	25,779
TOTAL COUNT			6		TOTAL SALARIES	198,468

EXPENDITURES: CHIP PERINATE

	NA ACTUAL FY 05-06	NA ACTUAL FY 06-07	6500 BUDGET FY 07-08	6500 ESTIMATE FY 07-08	6500 ADOPTED FY 08-09
Personnel Services	0	0	0	0	Included
Materials & Supplies	0	0	0	0	in MCH
Contractual Services	0	0	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	0	0	0	0	0

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	21 MATERNITY AND 15 MATERNAL & CHILD HEALTH 17 FAMILY PLANNING / 18 MCH/PRENATAL/ 6500 CHIP PERINATE AND 6800 WOMEN/CHILDREN

PERFORMANCE MEASURES (2921, 6015, 6017)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Total number of providers (FTE's)	3.9	3.0	6.3	6.3
<i>Outputs</i>				
Number of clients (prenatal, family planning, well child)	2,577	2,103	1,168	1,200
Number of visits (prenatal, family planning, well child)	9,420	7,413	3,662	3,750
Efficiency Measures				
Number of Visits / Number of providers (FTE's)	2,781	2,471	5,188	5,200
Effectiveness Measures				
Percent of repeat teen pregnancies	23.4%	8.9%	15.2%	16.0%
Percent of prenatals enrolled in 1 st trimester	37.1%	25.2%	51%	50%
Percent of infant deaths	4.7%	5.2%	2.3%	2%
Percent of low birth weight babies	10.4%	12.2%	4.5%	5.0%

*Based on MCH Clinic teen and infant client caseload

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT / **60** DEPT. OF STATE HEALTH SVCS.

DIVISION NUMBER

22 IMMUNIZATION & **06** IMMUNIZATION ACTION PLAN

MISSION

The mission of the City of Laredo Health Department's Immunization Program is to prevent disease by protecting infants, children, adolescents and adults of Webb County and surrounding areas by promptly providing immunizations against vaccine preventable diseases; to ensure children are adequately immunized by the age of two years; to educate the community about the importance of immunizations that prevent debilitating diseases and outbreaks; to promote wellness and provide an action plan that will prevent epidemics of vaccine preventable diseases through enhanced coordinated immunization activities and partnerships as well as through the development and preservation of an efficient network system of surveillance and communication for quick response.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Reduce morbidity and mortality caused by vaccine preventable diseases in infants, children, adolescents and adults.
- Ensure that every child is appropriately and adequately vaccinated by the age of 24 months.
- Maintain a system for active reporting and surveillance for quick action and response to prevent spread of vaccine preventable diseases.
- Conduct perinatal hepatitis B case management for pregnant women who have tested positive for hepatitis B surface antigen. Make sure infants complete hepatitis B series and receive hepatitis B immune globulin upon birth. Make certain sexual and household contacts of index cases are offered hepatitis B vaccine series free of charge.
- Provide immunizations at minimal cost in a quality, efficient and timely manner.
- Provide immunization clinics on evenings, weekends and at outreach settings to better accommodate to the public's needs.
- Continue to provide technical assistance to other local vaccine providers and serve as point of contact for immunizations and vaccine distribution and handling.
- Periodically conduct monitoring of immunization coverage levels in schools, daycares and registered homes to ensure levels are appropriate for maintaining adequate protection against vaccine preventable diseases within the community.
- Develop a comprehensive plan to assure that recommended vaccines are available to medically underserved and/or under-immunized children and adults living in areas where coverage is low (pockets of need).
- Work with local Women, Infants and Children (WIC) program for assessment of children's immunization status and referral of under-vaccinated WIC enrollees for vaccination at their medical home.
- Promote the concept of the "medical home" among parents visiting the immunization clinic in an effort to enhance routine medical check-ups in infants, children and adolescents.
- Ensure wasted, expired or unaccounted vaccines do not exceed 5% of the total number of vaccines administered each month.
- Effectively utilize state immunization registry (ImmTrac) by increasing the number of registered provider sites actively reporting immunizations to ImmTrac. Increase the number of children less than six years of age who participate in ImmTrac. Ensure that ImmTrac data is complete, current, and accurate. Provide technical assistance to current ImmTrac users.
- Provide educational opportunities to public and private providers on vaccine recommendations, the "Standards for Child and Adolescent Immunization Practices" and the "Standards for Adult Immunization Practices," reporting of vaccine-preventable diseases, record keeping, the use of Vaccine Information Statements (VIS), the TVFC program, and the ImmTrac registry.
- Conduct quality assurance reviews on all providers currently enrolled in the TVFC (Texas Vaccine for Children Program) by adequately and promptly completing 100% of follow-up site visits assigned by DSHS (Department of State Health Services).
- Promote immunizations among the general adult population and among health care workers.
- Investigate and document 90% of reportable suspected vaccine-preventable disease cases within 30 days of notification in accordance with DSHS's Vaccine-Preventable Disease Surveillance Guidelines.
- Complete 100% child-care facility, Head Start center, and public and private school assessments as per DSHS.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	22 IMMUNIZATION & 06 IMMUNIZATION ACTION PLAN

EXPENDITURES: (2922) IMMUNIZATIONS

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	127,669	150,898	170,501	170,501	178,325
Materials & Supplies	33,653	92,234	22,386	18,366	18,754
Contractual Services	3,936	11,864	19,395	23,430	23,942
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	165,258	254,996	212,282	212,297	221,021

PERSONNEL POSITION LISTING: (2922) IMMUNIZATIONS

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	22	52	20251	R25	CLERK II	25,571
29	22	67	20251	R25	CLERK II	24,340
29	22	1	41100	R26	IMMUNIZATION TECHNICIAN	26,906
29	22	81	30024	R38	REGISTERED NURSE II	53,686
TOTAL COUNT			4		TOTAL SALARIES	130,503

EXPENDITURES: IMMUNIZATION ACTION PLAN

	6041.6016 ACTUAL FY 05-06	6016.6039 ACTUAL FY 06-07	6039 BUDGET FY 07-08	6039.6016 ESTIMATE FY 07-08	6006 ADOPTED FY 08-09
Personnel Services	162,742	207,843	248,499	217,731	258,900
Materials & Supplies	125	32,446	8,368	7,134	0
Contractual Services	11,774	17,737	8,738	6,116	0
Other Charges	0	0	17,829	33,624	27,179
Capital Outlay	0	15,259	0	0	0
TOTAL	174,641	273,285	283,434	264,605	286,079

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	22 IMMUNIZATION & 06 IMMUNIZATION ACTION PLAN

PERSONNEL POSITION LISTING: (6006) IMMUNIZATION ACTION PLAN

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	6	147	20252	R24	CLERK-TYPIST	28,136
60	6	1	20012	R23	COMMUNITY SERVICE AIDE	17,916
60	6	148	35032	R29	HEALTH EDUCATOR I	24,194
60	6	149	35032	R29	HEALTH EDUCATOR I	24,194
60	6	3	10125	R39	RN, NURSE SUPERVISOR	64,595
60	6	11	31821	R37	SENIOR PROGRAMMER/ANALYST (AT 40%)	19,397
60	6	20	41110	R29	PHARMACY TECHNICIAN (AT 15%)	5,672
TOTAL COUNT			7		TOTAL SALARIES	184,105

EXPENDITURES: LISD/UISD HEP B

	6600 ACTUAL FY 05-06	6600 ACTUAL FY 06-07	6600 BUDGET FY 07-08	6600 ESTIMATE FY 07-08	6600 ADOPTED FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	1,449	11,155	17,796	17,869	17,869
Contractual Services	2,652	0	1,505	1,505	1,505
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	4,101	11,155	19,301	19,374	19,374

PERFORMANCE MEASURES (2922, 6006)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – R.N./L.V.N./Contract R.N.'s	3.25	2.25	2.25	2.25
Number of FTE's – Support Staff	4	7	7	7
<i>Outputs</i>				
Number of state immunization assessment reports*	76	60	80	80
Individuals immunized**	21,570	22,648	24,233	24,718
Immunizations administered**	44,886	47,130	45,454	46,363
Number of licensed day care centers and family registered homes audited	61	25	24	25
Rabies vaccine series initiated	19	10	20	20
Efficiency Measure				
Number of immunizations administered per FTE	13,810	23,000	20,201	14,266
Effectiveness Measure				
% of 2 year olds in compliance with immunizations	100%	100%	100%	100%

Note: Numbers projected are based on a 2% increase. Efficiency measures were divided by the total number of FTE's (nursing staff).

**These totals include vaccinations for Hepatitis B (LISD/UISD employees) and Pneumococcal and Influenza vaccines for adults.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	23 TUBERCULOSIS & 05 TB ELIMINATION 03 TB FEDERAL

MISSION

To provide tuberculosis education, prevention, treatment, and investigation of all cases and their contacts to reduce the incidence of tuberculosis.

OBJECTIVES AND PLANNED ACCOMPLISHMENTS

- To reduce the prevalence and incidence of tuberculosis in Laredo/Webb County and Nuevo Laredo, Mexico.
- Individuals will be screened and tested for tuberculosis and treatment will be provided as per State and Federal recommendations and clinical protocols.
- The TB Binational staff will provide screenings and will administer DOT to clients.
- The TB Jail Outreach and Special Populations Program staff will administer skin tests (screenings) and will provide DOT or DOPT to clients and/or contacts.
- 90% of those individuals less than 15 years of age with positive skin tests will complete six months of INH chemoprophylaxis.
- 70% of the estimated tuberculosis cases will have a negative sputum culture within three months of initiation of chemoprophylaxis.
- 90% of the contacts of tuberculosis patients will be screened within fourteen days of identification.

EXPENDITURES: (2923) TB

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	33,720	81,229	89,662	89,662	93,448
Materials & Supplies	6,340	8,926	10,952	10,952	13,345
Contractual Services	32,107	25,441	44,096	37,627	51,480
Other Charges	50	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	72,217	115,596	144,710	138,241	158,273

PERSONNEL POSITION LISTING: (2923) TB

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	23	328	20250	R23	CLERK I	21,942
29	23	165	20251	R25	CLERK II	28,658
29	23	2	42366	R30	X-RAY TECHNICIAN	18,771
TOTAL COUNT		3			TOTAL SALARIES	69,371

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	23 TUBERCULOSIS & 05 TB ELIMINATION 03 TB FEDERAL

EXPENDITURES: TB ELIMINATION

	6064.6083.6018 ACTUAL FY 05-06	6018.6041 ACTUAL FY 06-07	6041 BUDGET FY 07-08	6041 ESTIMATE FY 07-08	6005 ADOPTED FY 08-09
Personnel Services	209,387	142,692	155,973	133,361	153,588
Materials & Supplies	1,342	0	0	0	0
Contractual Services	343	8,886	720	0	0
Other Charges	0	0	0	6,594	3,713
Capital Outlay	0	0	0	0	0
TOTAL	211,072	151,578	156,693	139,955	157,301

PERSONNEL POSITION LISTING: (6005) TB ELIMINATION

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	5	77	20012	R23	COMMUNITY SERVICE AIDE	19,355
60	5	113	40079	R33	LICENSED VOCATIONAL NURSE III	46,136
60	5	33	10125	R39	RN, NURSE SUPERVISOR (AT 75%)	49,635
TOTAL COUNT			3		TOTAL SALARIES	115,126

EXPENDITURES: TB FEDERAL

	6073.6040 ACTUAL FY 05-06	6019.6073 ACTUAL FY 06-07	6042 BUDGET FY 07-08	6042.6019 ESTIMATE FY 07-08	6003 ADOPTED FY 08-09
Personnel Services	138,442	128,080	142,110	187,965	142,145
Materials & Supplies	16,376	15,461	7,537	9,969	7,879
Contractual Services	21,341	24,475	16,008	38,232	18,916
Other Charges	0	0	1,945	0	0
Capital Outlay	0	0	0	0	0
TOTAL	176,159	168,016	167,600	236,166	168,940

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	23 TUBERCULOSIS & 05 TB ELIMINATION 03 TB FEDERAL

PERSONNEL POSITION LISTING: (6003) TB FEDERAL

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	3	10	20251	R25	CLERK II	19,960
60	3	14	41104	R31	MEDICAL TECHNICIAN	31,411
60	3	11	30002	R31	PUBLIC HEALTH INVESTIGATOR	27,177
60	3	16	10189	R41	CHIEF PREVENTIVE HEALTH SVCS (AT 25%)	21,806
TOTAL COUNT			4		TOTAL SALARIES	100,354

PERFORMANCE MEASURES (2923, 6005)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's - RN/LVN	1.85	1.85	1.70	1.70
Number of FTE's - CSA	3	1	1	1
Number of FTE's - Support Staff	2	2	2	2
<i>Outputs</i>				
Number of cases (by Calendar Year)	48	41	45	45
Number of Persons on Directly Observed Therapy (DOT) & Preventive Therapy (DOPT)	84	80	90	90
Number of screenings	16,437	12,068	15,228	15,500
Efficiency Measure				
Average cost per client served	11.89	11.61	9.20	8.36
Effectiveness Measure				
Case Rate (per 100,000 population)	23.85	20.5	18.5	18.3
Percent of cases on Directly Observed Therapy (DOT)	100%	100%	100%	100%
Percent of Contacts Completing 6 months of continuous prev. therapy	90%	85%	80%	80%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	23 TUBERCULOSIS & 05 TB ELIMINATION 03 TB FEDERAL

PERFORMANCE MEASURES (6003)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's	3.30	3.30	3.25	3.25
<i>Outputs</i>				
Number of Persons on Directly Observed Therapy (DOT)/Directly Observed preventive therapy (DOPT)	108	184	134	150
Number of Multiple Drug Resistant (MDR)	41	16	10	12
Effectiveness Measure				
Percent of MDR completing 1 yr of continuous therapy	93%	90%	90%	90%
Percent of MDR still on treatment	69.7%	100%	80%	80%

GRANT ENDED DECEMBER 31, 2005 – NOT RE-FUNDED

PERFORMANCE MEASURES (6064)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's - Coordinator	0	N/A	N/A	N/A
Number of FTE's - Nurse	.10	N/A	N/A	N/A
Number of FTE's – Public Health Investigator	.10	N/A	N/A	N/A
<i>Outputs</i>				
Number of cards issued	0	N/A	N/A	N/A
Number of Multiple Drug Resistant (MDR)	0	N/A	N/A	N/A
Number of presentations/trainings	1	N/A	N/A	N/A
Number of Persons still on Treatment	7	N/A	N/A	N/A
Efficiency Measure				
Estimated cost per client served	1,209	N/A	N/A	N/A
Effectiveness Measure				
Percent of persons completing continuous therapy	100%	N/A	N/A	N/A
Percent of cases/suspects on Directly Observed Therapy (DOT)	100%	N/A	N/A	N/A
Percent of persons completing therapy	97%	N/A	N/A	N/A
Percent of persons abandoning treatment	0%	N/A	N/A	N/A
Percent of persons still on treatment	3%	N/A	N/A	N/A

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	24 ADULT HEALTH & 04 PRIMARY CARE/COPH

MISSION

To provide comprehensive preventive care, health promotion and chronic disease intervention services to eligible families at risk of leading acute and chronic diseases especially: diabetes, hypertension, heart disease, cancer, obesity and respiratory illnesses as well establish and promote wellness and provide screening services for general well health targeting the healthy people objectives 2010.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To improve quality of life and increase life expectancy through health risk assessment and screening, health education and counseling, patient care compliance on nutrition, diet, diabetes and hypertension therapy and treatment protocols.
- Persons seeking services at the *La Familia* are screened and those identified with diabetes, hypertension, heart disease and/or cancer will be enrolled in the Primary Health Care (PHC) Program.
- Provide wellness exams and preventive health care services for up to 680 patients annually.
- Prescriptions vouchers will be issued to PHC eligible clients (maximum of \$50.00 per month per client) as per availability of funds.
- 75% of the diabetic clients will improve compliance with prescribed treatment protocol of at least FBS<110mg/Dl and Hgb A, C<6.5; due to changes in values of new standards.
- 90% of *La Familia* Clinic hypertensive clients will have a diastolic blood pressure of <70mm/Hg.
- 90% of clients will be screened utilizing a coronary risk profile by MD as per protocol.
- Percent of clients maintaining diabetic control will increase by 5%.
- Percent of clients maintaining hypertension control will increase by 5%.

EXPENDITURES: (2924) ADULT HEALTH

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	31,790	28,528	30,365	30,365	31,612
Materials & Supplies	2,321	3,082	4,450	4,450	4,514
Contractual Services	4,844	9,798	19,020	19,021	19,368
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	38,955	41,408	53,835	53,836	55,494

PERSONNEL POSITION LISTING: (2924) ADULT HEALTH

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	24	153	20252	R24	CLERK-TYPIST	22,567
TOTAL COUNT			1		TOTAL SALARIES	22,567

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	24 ADULT HEALTH & 04 PRIMARY CARE/COPH

EXPENDITURES: COPH-PRIMARY HEALTH CARE

	6081.6054.6023 ACTUAL FY 05-06	6023.6081.6046 ACTUAL FY 06-07	6046 BUDGET FY 07-08	6046 ESTIMATE FY 07-08	6004 ADOPTED FY 08-09
Personnel Services	96,758	86,078	101,494	96,116	108,370
Materials & Supplies	8,149	9,412	0	0	0
Contractual Services	46,765	52,749	33,428	37,946	42,223
Other Charges	0	0	22,017	16,072	4,552
Capital Outlay	0	3,689	0	0	0
TOTAL	151,672	151,928	156,939	150,134	155,145

PERSONNEL POSITION LISTING: (6004) COPH-PRIMARY HEALTH CARE

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	4	112	40079	R33	LICENSED VOCATIONAL NURSE III	50,099
60	4	79	30024	R38	REGISTERED NURSE II (AT 50%)	25,779
60	4	17	21302	R24	HEALTH AIDE (AT 20%)	4,764
TOTAL COUNT			3		TOTAL SALARIES	80,642

PERFORMANCE MEASURES (2924, 6004)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of Contract Physicians	5	5	6	7
Number of FTE's – RN/LVN	1.5	1.5	1.5	1.5
<i>Outputs</i>				
Number of clients	680	680	680	680
Number of visits	2,800	2,800	2,800	2,800
Number of prescription vouchers issued	680	680	680	680
Number of MAP Applications	N/A	2,400	2,400	2,400
Efficiency Measure				
Number of clients per FTE	136	45.3	45.3	45.3
Effectiveness Measure				
Percent of clients maintaining control	*60%	66.6%	75%	85%
Percent of clients maintaining hypertension control	*30%	70%	85%	90%

*Decrease in maintaining diabetic control due to change in new National performance standards.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	25 DENTAL, 16 M&CH-DENTAL

MISSION

To provide high quality, cost-effective dental health services to indigent children ages 4 to 18 years of age and their families who otherwise have no access to dental care.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To improve the overall health of children between 4 and 18 years of age through diagnostic, therapeutic, preventive, and educational dental services.
- To provide uninsured adults dental health care services who would otherwise have no access to dental care.
- The Dental Clinic staff will provide preventive and treatment services for children ages 4 to 18 and their families.
- Mouth guards will be fabricated for local school athletes.
- 100% of the children will receive oral hygiene instructions from the Dental Clinic staff.
- The Dental Clinic staff will perform pit and fissure sealants.
- Eligible adults will be receive initial oral examinations, and needed basic dental services as per approved fee schedule.

EXPENDITURES: (2925) DENTAL

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	77,472	81,138	85,975	85,975	90,136
Materials & Supplies	7,029	7,931	9,355	5,794	3,144
Contractual Services	9,243	6,373	6,942	16,942	4,351
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	93,744	95,442	102,272	108,711	97,631

PERSONNEL POSITION LISTING: (2925) DENTAL

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	25	3	80321	R24	DENTAL ASSISTANT	31,578
29	25	4	80321	R24	DENTAL ASSISTANT	32,913
TOTAL COUNT			2		TOTAL SALARIES	64,490

EXPENDITURES: TITLE V-DENTAL

	6079 ACTUAL FY 05-06	6020 ACTUAL FY 06-07	6043 BUDGET FY 07-08	6043 ESTIMATE FY 07-08	6016 ADOPTED FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Contractual Services	35,982	39,100	0	23,240	23,240
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	35,982	39,100	0	23,240	23,240

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	25 DENTAL, 16 M&CH-DENTAL

EXPENDITURES: UTHSC@SA/DENTAL SCHOOL

	NA ACTUAL FY 05-06	N/A ACTUAL FY 06-07	6057 BUDGET FY 07-08	6057 ESTIMATE FY 07-08	6408 ADOPTED FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Contractual Services	0	0	0	0	0
Other Charges	0	0	0	0	300,000
Capital Outlay	0	0	0	1,300,000	0
TOTAL	0	0	0	1,300,000	300,000

PERFORMANCE MEASURES (2925, 6016)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of Dentists	.5	.5	.5	N/A
Number of Dental Assistants	2	2	2	N/A
<i>Outputs</i>				
Number of Dental Visits	1,354	1,791	1,948	N/A
Number of Preventive Procedures	265	1,125	3,069	N/A
Number of Treatment Visits	692	667	4,492	N/A
Number of Clients (Unduplicated)	1,109	1,341	1,263	N/A
Efficiency Measure				
Number of Visits per Dentist	1,354	1,791	1,948	N/A
Number of Visits per Dental Assistant	1,354	895.5	974	N/A
Effectiveness Measure				
Percent of patients that kept appointment	82%	75%	82%	N/A
Number of preventive procedures per patient	.24	.84	1.5	N/A

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
26 LABORATORY

MISSION

To provide accurate clinical and environmental testing in support of the department's various services and those of other local agencies.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide high quality clinical laboratory testing in an accurate and timely manner to assist physicians in the diagnosis, prevention, and treatment of clinic patients.
- To provide high quality care by trained, professional staff and ensure adherence to and compliance with State and Federal health related regulations, statues, policies, and laws.
- The Health Department Pharmacy is to provide quality services to all eligible clients from the different Health Department clinics. It is the intent of the pharmacy to establish a friendly environment and to treat every patient with dignity and respect.
- The Health Department Pharmacy shall treat all information and files of patients with optimal confidential standards.
- The Health Department Pharmacy will prepare and turn in all reports, inventories and paperwork required from the Pharmacy to DSHS in timely manner.
- The Health Department Pharmacy will continue to be responsible for planning and implementing the best services and activities to meet the public health needs of the community in an efficient and effective manner.
- The laboratory will perform diagnostic tests on specimens as per laboratory protocols.
- The laboratory will maintain a proficiency average score of 98% on the four areas of testing.
- The laboratory will maintain a score of 100% on its water bacteriology proficiency survey.
- The laboratory will maintain its efficiency by keeping the turnaround time to 15 minutes on all "STAT" lab tests.
- The laboratory will maintain and pass all Clinical Laboratory Improvement Amendments (CLIA) regulations so as to maintain its current laboratory certification.
- The laboratory will reduce the number of unsatisfactory results by reviewing all lab requisitions and specimen containers thoroughly before in-house testing or for testing at a reference lab.
- The laboratory will maintain and pass all Texas Commission on Environmental Quality water bacteriology regulations so as to maintain its current license as a certified laboratory for bacteriological analysis of public drinking water.
- QA Plan will be reviewed and revised at least annually to include identified gaps in tracking of identified problems until resolved.
- The laboratory will complete all requirements needed to perform as an LRN Testing Lab (BT Level B Lab)
- Credentialing of all licensed staff will continue to be monitored by Lab Chief to ascertain maintenance of licensure/certification, CPR, Insurance, CEU's.
- QA process will continue to expand encompassing all programs needs i.e., developing/revising new policies, job descriptions, flow analysis, time studies, etc.
- The City of Laredo Health Department Pharmacy Class D Pharmacy provides medications to determined eligible Laredo Health Department patients being referred from: Maternal Child Health Program (MCH), Immunization Program (IMM), Tuberculosis Elimination Program (TB), Tuberculosis Bi-national Project (TB Bi-national), HIV/AIDS Early Intervention Program (EIP) and the Sexually Transmitted Disease (STD) Clinic under the rules adopted by the Texas State Board of Pharmacy.
- City of Laredo Health Department Pharmacy is to meet and exceed all federal, state and local health laws and ordinances.
- The Laboratory will commence clinical chemistry and hematology testing during FY 08-09.
- The laboratory will reduce expenditures by 37% on reference laboratory testing by providing more in house testing.
- The laboratory will increase revenues by 37% by providing more in-house testing.

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT

DIVISION NUMBER

26 LABORATORY

EXPENDITURES: (2926) LABORATORY

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	262,751	274,190	330,867	330,867	345,523
Materials & Supplies	31,195	44,302	17,550	19,470	32,273
Contractual Services	24,642	92,690	101,983	101,308	98,071
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	67,265	0
TOTAL	318,588	411,182	450,400	518,910	475,867

PERSONNEL POSITION LISTING: (2926) LABORATORY

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	26	2	11027	R39	CHIEF OF LABORATORY SERVICES	94,439
29	26	15	20251	R25	CLERK II	19,355
29	26	10	41104	R31	MEDICAL TECHNICIAN	45,531
29	26	20	41110	R29	PHARMACY TECHNICIAN (AT 75%)	28,361
29	26	1	41105	R28	PHLEBOTOMIST	33,184
29	26	2	41222	R33	SENIOR MEDICAL TECHNOLOGIST	31,098
TOTAL COUNT			6		TOTAL SALARIES	251,968

PERFORMANCE MEASURES (2926)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's	3	3	3	3
Number of FTE's – Administrative support	2	2	2	2
<i>Outputs</i>				
Urinalysis/Test	70,851	74,077	33,317	34,983
Pregnancy/Test	1,070	810	638	670
Urine Culture/Test	1,540	1,304	1,612	1,693
Syphilis Serology/Test	2,390	2,449	2,712	2,848
Glucose Screen/Test	2,405	2,520	2,364	2,482
Water Bacteriology/Test	2,306	6,930	7,363	7,731

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
26 LABORATORY

PERFORMANCE MEASURES - CONTINUED (2926)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Total Tests Performed	80,562	88,090	48,006	50,407
Efficiency Measure				
Total number of tests performed per FTE	26,854	29,363	16,002	16,802
Effectiveness Measure				
Lab proficiency survey results	97.5%	97.5%	98.0%	98.0%
Turnaround time for each type of test	15.0	15.0	15.0	15.0
<i>Inputs</i>				
Contract – Pharmacist	1	1	1	1
Number of FTE’s – Technician	1	1	1	1
<i>Outputs</i>				
Number of prescriptions issued	16,647	15,488	8,858	9,123
Number of clients receiving prescription	12,471	11,550	6,291	6,480
Number of ancillary staff training	1	0	0	0
Efficiency Measure				
Number of Prescriptions Issued per FTE	16,647	15,488	8,858	9,123
Effectiveness Measure				
Percent of expired medications returned / discarded	1.5%	2.0%	1%	1%

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT/ 60 OFFICE OF BORDER HLTH.
DIVISION NUMBER	27 PERSONAL HEALTH SERVICES / 12 OBH BORDER HLTH

MISSION

To provide administrative support services to clinical staff to prevent disease and improve the health status of the community.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To assure compliance with all applicable federal and state laws, rules, regulations, standards, and guidelines in effect on the beginning date of each contract for State TB Elimination, Binational TB, Primary Health Care and Maternal & Child Health Programs including, but not limited to, Health Safety Code, Texas Administrative Code (TAC), Standard for Public Health Clinic Services and Standards of Performance for the Prevention and Control of TB.
- To assure quality control and privacy policies are implemented and in compliance with State & Federal guidelines.
- To participate in the collaborative effort in preventing disease with the Binational Health Council, US/Mexico Border Health Association Conference, and Advisory Board for La Familia Clinic.
- To organize and coordinate staffing of nursing component in emergency shelters.
- Monitor staff and assure charts are properly documented.
- Attend all required meetings in order to prepare for successful Health Fairs.
- Conduct quarterly meetings with program staff to assure services are rendered according to policies and procedures.
- Monitor staff that mans the shelters.

EXPENDITURES: (2927) PHS

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	71,678	41,872	43,888	43,888	45,409
Materials & Supplies	992	12,448	61,690	104,832	66,690
Contractual Services	5,854	8,646	10,872	10,872	8,889
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	78,524	62,966	116,450	159,592	120,988

PERSONNEL POSITION LISTING: (2927) PHS

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	27	77	21821	R27	SECRETARY	33,622
TOTAL COUNT			1		TOTAL SALARIES	33,622

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT/ 60 OFFICE OF BORDER HLTH.
DIVISION NUMBER	27 PERSONAL HEALTH SERVICES / 12 OBH BORDER HLTH

EXPENDITURES: OBH BORDER HLTH

	6001 ACTUAL FY 05-06	6001.6008 ACTUAL FY 06-07	6052 BUDGET FY 07-08	6008.6052 ESTIMATE FY 07-08	NA ADOPTED FY 08-09
Personnel Services	109	(109)	0	0	0
Materials & Supplies	1,101	1,199	9,299	12,299	0
Contractual Services	30,027	3,704	48,300	65,710	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	31,237	4,794	57,599	78,009	0

PERFORMANCE MEASURES (2927)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – Division Chief	.85	.85	.75	.75
Number of FTE's – Support Staff	1	1	1	1
<i>Outputs</i>				
Number of employees supervised	20	19	9	9
Number of Binational Council Meetings	11	10	10	10
Number of TB Binational Medical Review Meetings	12	11	8	10
Number of physicians under contract for division clinics	11	11	12	10
Efficiency Measure				
Total employees supervised per FTE	20	19	9	9
Total number of provider contracts monitored per FTE	11	11	14	12
Effectiveness Measure				
Percent of employees supervised	100%	100%	100%	100%
Percent of Binational Council Meetings coordinated	100%	100%	100%	100%
Percent of TB Binational Medical Review Meetings conducted	100%	100%	100%	100%

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 29 HEALTH DEPT/72 TCEQ
 30 ENVIRONMENTAL HEALTH SERVICES
 00 TCEQ

MISSION

To facilitate coordinated surveillance, inspections, education, complaint investigations, and enforcement of local, state, and federal regulations in order to maintain and improve environmental health, prevent transmission of food and water borne diseases, conduct vector control and promote safety in our community.

OBJECTIVES & PLANNED ACCOPMLISHMENTS

- Conserve and enhance the good quality of the environment.
- Prevent adverse consequences on the health and well being of residents.
- Develop and maintain an alert system on air containments
- Maintain good food and environmental sanitation and health.
- Assure sanitary and portable water system exists to protect the health of the community.
- Monitor the environment to protect the public health and assure that a reporting system exists to intervene.
- Prevent adverse consequences on the health and well being of residents.
- Develop and sustain a professional and well-trained team to conduct food sanitation and environmental quality.
- Conduct air monitoring and evaluate its impact on health.
- Conduct food inspections of local establishments.
- Conduct training and licensing of 100% of food handlers and food managers to assure food safety management to prevent food borne diseases.
- Establish a network for surveillance and disease control of food and water borne diseases as well vector control.
- Coordinate and implement environmental health monitoring as well surveillance and disease detection to ensure a healthy environment with no impact on health.
- License staff and provide adequate training to ensure qualified personnel.
- Conduct citywide educational and promotional activities to assure food sanitation and vector control prevention.
- Assure that all city and county functions that may have an environmental and sanitation health impact are trained and certified and/or licensed.
- Develop new and creative systems to assure adequate management of food handling training for the community.

EXPENDITURES: (2930) ENVIRONMENTAL HEALTH SERVICES

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	406,010	483,384	541,315	541,315	588,953
Materials & Supplies	23,004	18,357	24,025	25,906	28,161
Contractual Services	28,484	45,995	49,328	49,430	44,328
Other Charges	80	190	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	457,578	547,926	614,668	616,651	661,442

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT/72 TCEQ

DIVISION NUMBER

30 ENVIRONMENTAL HEALTH SERVICES

00 TCEQ

PERSONNEL POSITION LISTING: (2930) ENVIRONMENTAL HEALTH SERVICES

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	30	1	10237	R40	CHIEF OF ENV HLTH SVC (AT 70%)	37,712
29	30	16	20251	R25	CLERK II	31,035
29	30	6	41801	R33	SANITARIAN I	31,724
29	30	7	41801	R33	SANITARIAN I	32,224
29	30	13	41801	R33	SANITARIAN I	32,224
29	30	1	41808	R34	SANITARIAN II	36,375
29	30	3	41808	R34	SANITARIAN II	37,459
29	30	18	41808	R34	SANITARIAN II	34,373
29	30	2	41806	R36	SANITARIAN III	64,365
29	30	1	41803	R29	SANITATION INSPECTOR I	24,194
29	30	4	41807	R31	SANITATION INSPECTOR II	29,200
29	30	5	41807	R31	SANITATION INSPECTOR II	32,308
TOTAL COUNT			12		TOTAL SALARIES	423,193

EXPENDITURES: TCEQ

	7218 ACTUAL FY 05-06	7219 ACTUAL FY 06-07	7220 BUDGET FY 07-08	7220 ESTIMATE FY 07-08	7200 ADOPTED FY 08-09
Personnel Services	50,948	61,704	59,593	53,509	61,320
Materials & Supplies	3,560	4,872	4,015	1,857	2,248
Contractual Services	1,673	4,947	6,392	6,415	6,432
Other Charges	0	0	0	0	0
Capital Outlay	3,281	0	0	1,940	0
TOTAL	59,462	71,523	70,000	63,721	70,000

PERSONNEL POSITION LISTING: (7200) TCEQ

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
72	0	4	41807	R31	SANITATION INSPECTOR II	28,512
72	0	1	10237	R40	CHIEF OF ENV HLTH SVC (AT 30%)	16,162
TOTAL COUNT			2		TOTAL SALARIES	44,674

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT/72 TCEQ
30 ENVIRONMENTAL HEALTH SERVICES
00 TCEQ

PERFORMANCE MEASURES (2930, 7200)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's - Sanitarians	4.83	5.75	7.16	7
Number of FTE's – Sanitarians / Air Quality Monitoring	1.20	1.2	1.2	1.3
Number of FTE's – Sanitarian Inspectors	2.8	2.55	2.8	3
<i>Outputs</i>				
Number of active food establishments	1,492	1,836	1,621	1,650
Number of temporary food establishments	350	364	364	400
Number of license exempt food establishments	0	0	0	0
Number of food establishments supervised	1,842	2,052	1,985	2,050
City food licenses issued* ¹	1,670	1,846	2,018	2,025
Meat market permits issued	39	48	47	48
Mobile vendor permits issued	119	108	120	130
Restaurant inspections	2,676	3,119	3,858	4,000
Grocery store inspections	1,132	1,279	1,194	1,400
Day care inspections	353	319	407	425
Number of inspections for Non-smoking compliance	1,600	3,368	5,459	5,825
Swimming pool inspections	108	122	172	200
Water samples	442	326	497	500
Complaint investigations	711	583	873	900
Public restroom inspections* ²	18	10	2	10
Premises inspected	* ³ 3,185	5,278	3,714	4,000
Number of foodhandler classes	182	199	106	104
Foodhandlers trained	5,125	4,507	5,591	4,800
Food services managers trained	99	86	150	160
Mosquito control: # of acres	47,120	125,820	99,618	100,000
Number of citations issued	208	293	219	250
Complaint corrections without citations	503	290	654	650

*¹Ordinance revised exempt establishments are now required to obtain a City Food license.

*²All public restrooms connected with food establishments are already inspected with a number of active food establishments.

*³Premises inspected are based on maps for operation clean-up dictated by Code Enforcement.

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 29 HEALTH DEPT/72 TCEQ
 30 ENVIRONMENTAL HEALTH SERVICES
 00 TCEQ

PERFORMANCE MEASURES – CONTINUED

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Efficiency Measures				
Number of food establishment inspections per FTE – sanitarian	1,031	820.3	762	728
Number of food establishments per FTE - sanitarian	409.3	356.9	277	256
Number of complaint investigations per FTE – sanitation inspector	205.7	228.6	312	321
Number of premise inspections per FTE – sanitation inspector	1,516	2,070	1,326	1,429
Effectiveness Measures				
Annualized food establishment inspection frequency	2.82	2.56	3.37	3.53
% of corrections gained from premise inspections	55.2	49.7	74.9	72.2
% of complaints/violators issued citations	27.6	50.3	25.0	27.7
Complaint inspection frequency	7.3	9.05	4.25	4.4

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
31 ANIMAL CONTROL

MISSION

To provide animal control safety and prevention services, vector and zoonosis surveillance, detection and intervention; through impounding of stray dogs, enforcing the city’s stray animal ordinance, investigating dog bite complaints, performing rabies control investigations as well prevention and education activities to protect the public from zoonosis disease.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To protect the community from animal related and zoonotic diseases and conditions, in particular rabies, bees and stray dogs.
- To conduct health promotion and educational activities as well immunization campaigns against rabies.
- To develop an expert team of animal control officers that respond quickly and efficiently.
- To develop a comprehensive surveillance and detection network for disease control.
- To develop coordination and partnerships with local veterinarians and zoonosis specialist for disease control.
- Animal Control Officers will be responsible for pick-up of stray animals in the City of Laredo and Webb County.
- Staff will investigate 100% of all reported animal biting incidents within 24 hours of receiving the report in the City of Laredo and 100% in Webb County.
- Staff will make accessible anti-rabies vaccinations to the canine and feline population in the City of Laredo and Webb County.
- Staff will investigate 100% of reported emergency bee calls and remove/destroy 100% of those swarms on public property which pose a threat to the public safety.
- Conduct annual rabies vaccinations programs.
- Establish surveillance and disease reporting system to quickly act and intervene.
- Provide educational and promotion effort for zoonosis and vector disease control.
- Conduct training of staff to develop expert services and coordinate with area veterinarians to assure adequate protection for the community as well conduct training for area providers on animal control.

EXPENDITURES: (2931) ANIMAL CONTROL

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATE FY 07-08	ADOPTED FY 08-09
Personnel Services	530,599	496,911	596,809	596,809	577,427
Materials & Supplies	57,089	58,234	84,217	84,360	105,085
Contractual Services	67,878	87,314	102,192	112,847	98,400
Other Charges	0	195	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	655,566	642,654	783,218	794,016	780,912

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
31 ANIMAL CONTROL

PERSONNEL POSITION LISTING: (2931) ANIMAL CONTROL

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
29	31	8	50366	R29	ANIMAL CONTROL OFFICER I	24,194
29	31	9	50366	R29	ANIMAL CONTROL OFFICER I	26,801
29	31	11	50366	R29	ANIMAL CONTROL OFFICER I	24,194
29	31	12	50366	R29	ANIMAL CONTROL OFFICER I	27,093
29	31	13	50366	R29	ANIMAL CONTROL OFFICER I	26,572
29	31	17	50366	R29	ANIMAL CONTROL OFFICER I	25,550
29	31	19	50366	R29	ANIMAL CONTROL OFFICER I	26,801
29	31	20	50366	R29	ANIMAL CONTROL OFFICER I	26,968
29	31	21	50366	R29	ANIMAL CONTROL OFFICER I	25,321
29	31	22	50366	R29	ANIMAL CONTROL OFFICER I	25,070
29	31	1	50206	R31	ANIMAL CONTROL OFFICER II	32,057
29	31	15	50206	R31	ANIMAL CONTROL OFFICER II	29,993
29	31	1	50204	R35	ANIMAL CONTROL PROGRAM SUPVR.	54,708
29	31	10	20251	R25	CLERK II	19,376
TOTAL COUNT			14		TOTAL SALARIES	394,701

PERFORMANCE MEASURES (2931)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – Animal Control Officers	13	12.83	11.0	12.0
<i>Outputs</i>				
Number of animals vaccinated	4,892	1,409	817	1,008
Animal rabies cases	6	13	5	10
Animal bites reported	757	719	710	750
Dogs/casts observed	1,051	787	3,550	3,750
Heads/rabies analysis	154	185	228	250
Animals picked up	8,786	8,932	9,576	9,800
Number of complaint investigations	12,388	10,861	13,195	13,500
Premises inspected	21,595	20,246	20,805	21,500
Warnings	642	564	601	700
Tickets issued	683	607	559	800
Response stray dogs	8,144	7,573	6,798	9,100
Livestock permits issued	13	22	59	70
Total number of animal control activities	54,213	50,495	56,086	60,230
<i>Efficiency Measures</i>				
Number of animal control activities per FTE (City & Council)	4,170	3,936	5,098	5,019
Time per FTE activity (Hr)	.49	.52	.40	.41
<i>Effectiveness Measures</i>				
Percent of cases per complaint resolved	94.4%	94.3%	95.7	94.0

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

60 DEPT. OF STATE HEALTH SVCS.

DIVISION NUMBER

20 HIV RYAN WHITE CONSORTIA/21 HIV SOCIAL SERV
02 HIV PREV ACTIVITIES /19 HOPWA II/6401 HIV STFAN
6501 HIV SCAN

MISSION

To provide anonymous and confidential HIV antibody testing for persons at risk for HIV infection; plan, develop, and deliver comprehensive outpatient health , early intervention and other health and social support services to meet the identified needs of persons with HIV and their families; educate the community about HIV, mode of transmissions, signs and symptoms, and emphasizing preventive measures.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To reduce the spread of HIV/STD infections in the HSDA (Health Service Delivery Area) of Jim Hogg, Starr, Webb, Zapata and Duval Counties through individual, group and community level education, counseling, testing, referral, and partner notification services.
- To provide alternatives to hospitalization and facilitate systems of care for persons with HIV infection or AIDS and their families, through early intervention and continuity of care through coordinated, integrated community resources.
- The HIV/STD Program will provide Individual and group level HIV Prevention sessions to individuals of the target subpopulations as described in the Region Action Plan.
- Provide “Standard” and “RAPID” PBC HIV Counseling and Testing. To high risk target populations.
- The HIV/STD Program will provide media contacts through the print and electronic media to the target subpopulations.
- At-risk persons will be counseled about HIV/AIDS and develop a risk reduction plan to modify their high risk behavior.
- HIV/AIDS clients will receive early intervention/case management services by HIV/AIDS case manager and essential health and social services by subcontract providers.
- HIV Positive clients that are out of care will be tracked and encouraged to return back into care.
- At risk clients will receive role model stories by staff to help reduce high risk behaviors.
- Staff will provide financial assistance with rental payments and case management services to be eligible HIV/AIDS clients in need of housing.
- 100% of the newly identified HIV patients will be referred to the Disease Intervention Specialist (DIS) for follow-up and partner elicitation/notification.
- Program Coordinator /Administrative Assistant will provide quality assurance practices that will consist of monitoring progress toward meeting program goals, examining the quality of services provided and ensuring ongoing quality improvement activities such as chart audits, observations of staff, skill building activities, case conferences and satisfaction surveys.

EXPENDITURES: HIV RYAN WHITE

	6036.6077 ACTUAL FY 05-06	6077.6011 ACTUAL FY 06-07	6033.6020 BUDGET FY 07-08	6033.6020.6011 ESTIMATE FY 07-08	6020 ADOPTED FY 08-09
Personnel Services	133,351	135,117	146,371	221,133	199,342
Materials & Supplies	1,714	11,148	1,000	3,007	308
Contractual Services	204,398	219,258	185,346	310,145	213,335
Other Charges		0	0	0	0
Capital Outlay		318	0	2,429	0
TOTAL	339,463	365,841	332,717	536,714	412,985

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	20 HIV RYAN WHITE CONSORTIA/21 HIV SOCIAL SERV 02 HIV PREV ACTIVITIES /19 HOPWA II/6401 HIV STFAN 6501 HIV SCAN

PERSONNEL POSITION LISTING: (6020) HIV RYAN WHITE

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	20	47	30005	R34	CASEWORKER (AT 65%)	26,789
60	20	50	30005	R34	CASEWORKER	40,797
60	20	188	30005	R34	CASEWORKER	33,267
60	20	187	20251	R25	CLERK II	19,960
60	20	20	41110	R29	PHARMACY TECHNICIAN (AT 10%)	3,781
60	20	13	30008	R36	AIDS PROGRAM COORDINATOR (AT 32%)	17,393
TOTAL COUNT			6		TOTAL SALARIES	141,987

EXPENDITURES: HIV SERVICES

	6082.6012 ACTUAL FY 05-06	6012.6004.6034 ACTUAL FY 06-07	6034 BUDGET FY 07-08	6034 ESTIMATE FY 07-08	6021 ADOPTED FY 08-09
Personnel Services	59,229	68,412	73,844	70,559	79,313
Materials & Supplies	300	60	651	2,373	3,817
Contractual Services	42,117	31,137	33,485	40,323	54,425
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	101,646	99,609	107,980	113,255	137,555

PERSONNEL POSITION LISTING: (6021) HIV SERVICES

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	21	19	40262	R27	COMPUTER OPERATOR	30,264
60	21	13	30008	R36	AIDS PROGRAM COORDINATOR (AT 21%)	11,414
60	21	47	30005	R34	CASEWORKER (AT 35%)	14,425
TOTAL COUNT			3		TOTAL SALARIES	56,103

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	20 HIV RYAN WHITE CONSORTIA/21 HIV SOCIAL SERV 02 HIV PREV ACTIVITIES /19 HOPWA II/6401 HIV STFAN 6501 HIV SCAN

EXPENDITURES: HIV PREVENTION

	6038.6072 ACTUAL FY 05-06	6072.6013.6035 ACTUAL FY 06-07	6035 BUDGET FY 07-08	6035 ESTIMATE FY 07-08	6002 ADOPTED FY 08-09
Personnel Services	137,370	173,970	279,870	346,506	289,427
Materials & Supplies	13,647	10,630	7,435	6,448	4,796
Contractual Services	29,348	40,514	29,718	36,859	14,155
Other Charges		0	94,148	0	0
Capital Outlay		0	0	0	0
TOTAL	180,365	225,114	411,171	389,813	308,378

PERSONNEL POSITION LISTING: (6002) HIV PREVENTION

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	2	50	20015	R35	ADMINISTRATIVE ASSISTANT II (AT 76%)	45,335
60	2	13	30008	R36	AIDS PROGRAM COORDINATOR (AT 38%)	20,654
60	2	51	30005	R34	CASEWORKER	37,126
60	2	104	20012	R23	COMMUNITY SERVICE AIDE	19,063
60	2	102	35032	R29	HEALTH EDUCATOR I	24,903
60	2	30	35031	R32	HEALTH EDUCATOR II	30,952
60	2	45	35031	R32	HEALTH EDUCATOR II	31,619
TOTAL COUNT			7		TOTAL SALARIES	209,653

EXPENDITURES: HIV HOPWA

	6074.6037 ACTUAL FY 05-06	6025.6074 ACTUAL FY 06-07	6038 BUDGET FY 07-08	6038.6025 ESTIMATE FY 07-08	6019 ADOPTED FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	2,267	(144)	1,076	4,827	966
Contractual Services	75,296	93,165	86,724	110,893	78,283
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	77,563	93,021	87,800	115,720	79,249

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	20 HIV RYAN WHITE CONSORTIA/21 HIV SOCIAL SERV 02 HIV PREV ACTIVITIES /19 HOPWA II/6401 HIV STFAN 6501 HIV SCAN

EXPENDITURES: HIV STFAN

	N/A ACTUAL FY 05-06	6026.6050 ACTUAL FY 06-07	6050 BUDGET FY 07-08	6050 ESTIMATE FY 07-08	6401 ADOPTED FY 08-09
Personnel Services	0	19,795	23,740	45,233	25,337
Materials & Supplies	0	2,121	0	124	0
Contractual Services	0	6,576	1,260	638	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	0	28,492	25,000	45,995	25,337

PERSONNEL POSITION LISTING: (6401) HIV STFAN

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
64	1	50	20015	R35	ADMINISTRATIVE ASSISTANT II (AT 24%)	14,316
64	1	13	30008	R36	AIDS PROGRAM COORDINATOR (AT 9%)	4,892
TOTAL COUNT			2		TOTAL SALARIES	19,208

EXPENDITURES: HIV SCAN

	NA ACTUAL FY 05-06	N/A ACTUAL FY 06-07	6501 BUDGET FY 07-08	6501 ESTIMATE FY 07-08	6501 ADOPTED FY 08-09
Personnel Services	0	0	0	25,837	36,642
Materials & Supplies	0	0	0	3,892	5,482
Contractual Services	0	0	0	2,953	3,052
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	1,200	0
TOTAL	0	0	0	33,882	45,176

PERSONNEL POSITION LISTING: (6501) HIV SCAN

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
65	1	1	35032	R29	HEALTH EDUCATOR I	24,194
TOTAL COUNT			1		TOTAL SALARIES	24,194

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	20 HIV RYAN WHITE CONSORTIA/21 HIV SOCIAL SERV
	02 HIV PREV ACTIVITIES /19 HOPWA II/6401 HIV STFAN
	6501 HIV SCAN

EXPENDITURES: HIV PSHIP

	6039.6076 ACTUAL FY 05-06	6014.6076 ACTUAL FY 06-07	NA BUDGET FY 07-08	NA ESTIMATE FY 07-08	NA ADOPTED FY 08-09
Personnel Services	96,007	82,817	0	0	0
Materials & Supplies	3,405	9,474	0	0	0
Contractual Services	10,560	5,655	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	109,972	97,946	0	0	0

EXPENDITURES: HIV S.T.C.A.D.A.

	6403 ACTUAL FY 05-06	6403 ACTUAL FY 06-07	NA BUDGET FY 07-08	N/A ESTIMATE FY 07-08	N/A ADOPTED FY 08-09
Personnel Services	9,022	1,487	0	0	0
Materials & Supplies	7,879	0	0	0	0
Contractual Services	5,646	5,231	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	22,547	6,718	0	0	0

EXPENDITURES: US CONF OF MAYORS

	6066.6096 ACTUAL FY 05-06	6003 ACTUAL FY 06-07	NA BUDGET FY 07-08	NA ESTIMATE FY 07-08	NA ADOPTED FY 08-09
Personnel Services	15,914	0	0	0	0
Materials & Supplies	850	0	0	0	0
Contractual Services	21,246	0	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	38,010	0	0	0	0

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	20 HIV RYAN WHITE CONSORTIA/21 HIV SOCIAL SERV 02 HIV PREV ACTIVITIES /19 HOPWA II/6401 HIV STFAN 6501 HIV SCAN

PERFORMANCE MEASURES (6020, 6021, 6002, 6019, 6401, 6501)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – Health Educators, CSA	4	4	4	4
Number of FTE's – Caseworkers CRCS	1	1	1	1
Number of FTE's – Caseworker Ryan White Title II	2	2	3	3
Number of FTE's – Caseworker Ryan White Title IV (STFAN)	N/A	1	1	1
Number of FTE's – Support Staff	2	2	2	2
<i>Outputs</i>				
Number of SMART Sessions	126	126	N/A	N/A
Number of PROMISE contacts	1,600	1,964	3,333	3,333
Number of clients tested for HIV	1,000	1,000	2,089	2,089
Number of clients managed CRCS	32	35	90	90
Number of clients managed HIV/AIDS Ryan White Title II & IV	130	140	160	165
Efficiency Measures				
Number of SMART sessions per FTE'	63	63	N/A	N/A
Number of PROMISE contacts per FTE's	800	982	1,666	1,666
Number of clients tested per FTE's	500	333	695	695
Number of clients receiving CRCS services per FTE's	32	35	90	90
Number of clients receiving Ryan White Title II & IV services per FTE's	65	46	53	54
Effectiveness Measures				
Percent of HIV clients testing positive vs. clients tested	.02%	2%	2%	2%
Percent of HIV clients returning for post-test counseling	80%	85%	85%	85%
Percent of newly HIV infected clients enrolled in care	90%	95%	100%	100%

(a) SMART Sessions – are six 1-hour group sessions targeting Intravenous Drug Users in institutional settings in the community such as the Webb County Jail. The sessions focus on needle cleaning and needle negotiation skills.

(b) PROMISE – Community PROMISE (Peers Reaching Out and Modeling Intervention Strategies) focuses on delivering role model stories developed from the real- life experiences of local community members to Intravenous Drug Users and Men who have sex with Men during field outreach contacts such as plazas, bars, night clubs, etc.

(c) CRCS – Client Risk Counseling Services is an intensive and ongoing individual-level intervention that provides individualized prevention counseling, support, and referral services for HIV positive clients with multiple, complex problems and risk reduction needs. These sessions are conducted at the Health Department or client's homes.

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
49 CHILDREN'S HEALTH INSURANCE PROG

GRANT ENDED APRIL 30, 2007 – NOT RE-FUNDED

MISSION

To provide outreach, application and renewal assistance for Children's Health Insurance Outreach Program for children ages 0 to 19 years of age with rates to fit most family budgets.

OBJECTIVES & PLANNED ACCOPMLISHMENTS

Assistance with the application process to enroll eligible children up to 19 years of age who are at 100% of the poverty level, who are not eligible for federal or other state program assistance and who do not have a third party source for health services. am (S-CHIP) and Medicaid through culturally acceptable and effective approaches.

EXPENDITURES: CHIP

	6075.6049 ACTUAL FY 05-06	6075.6049 ACTUAL FY 06-07	NA BUDGET FY 07-08	NA ESTIMATE FY 07-08	N/A ADOPTED FY 08-09
Personnel Services	53,666	(276)	0	0	0
Materials & Supplies	302	0	0	0	0
Contractual Services	632	56	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay		0	0	0	0
TOTAL	54,600	(220)	0	0	0

PERFORMANCE MEASURES (6049)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – Coordinator	1	0	N/A	N/A
Number of FTE's - Promotoras	0	1	N/A	N/A
<i>Outputs</i>				
Number of clients screened for eligibility	28,560	18,000	N/A	N/A
Number of Total enrollment	5,040	3,360	N/A	N/A
Efficiency Measures				
Number of clients screened per FTE	28,560	28,000	N/A	N/A
Effectiveness Measures				
Percent of persons enrolled in CHIP	29%	18.5%	N/A	N/A
Workload Measures				
<i>Outputs</i>				
Number of educational sessions	21	9	N/A	N/A
Number of home visits	24	12	N/A	N/A
Efficiency Measures				
Number of clients attended educational sessions	22	12	N/A	N/A
Number of clients that received individual education	540	200	N/A	N/A

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
10 BIOTERRORISM
/ 01 EPA (BUILDING ENVIRONMENTAL
/ 11 PAN FLU / 13 OBH-EWIDS

MISSION

To maintain an active surveillance program for disease control of public health threats, communicable diseases, childhood lead poisoning prevention new and emerging diseases within the City of Laredo, and partner counties; to investigate all communicable diseases, provide disease interventions and control measures in order to prevent outbreaks. To plan, detect and intervene on any public health biological, chemical or radiological threat quickly and efficiently with expert personnel using state of the art communication network systems.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To reduce morbidity and mortality caused by communicable diseases, public health threats, new and emerging diseases.
- To predict health related conditions and disease behavior by identifying risks.
- To enhance border-wide prevention and promotion through awareness, and educational activities.
- To monitor and develop action plans to respond to any abnormal incidence of disease.
- To develop an expert team of epidemiologists and public health professionals that respond quickly and efficiently to any biological, chemical or radiological threat.
- To reduce elevated blood lead levels in the children population 1 – 6 years of age.
- To enhance awareness on pandemic influenza through surveillance and educational materials.
- Develop educational activities on prevention of pandemic influenza for the community.
- To establish direction, assessment, and coordination of activities that will enhance local and regional preparedness for acts of bioterrorism, outbreaks of infectious diseases, or other public health threats.
- To enhance surveillance and epidemiology capacity for rapid detection of outbreaks of infectious diseases, acts of bioterrorism, or other public health threats.
- To enhance laboratory capacity in order to conduct rapid and diagnostic testing for select biological agents to be used in a bioterrorism attack.
- To develop a communication system that will allow for rapid exchange of key information with public and private partners in a secure fashion.
- To develop an effective risk communication capacity that will allow for information dissemination to the public during a bioterrorism attack, infectious disease outbreak, or other public health threats.
- To assess existing training needs of key public health professionals, health care providers, first responders, and infectious disease personnel and to then provide needed education and training through multiple channels.
- To assure that adequate and prompt new and emerging disease responses are developed addressing critical border health epidemiological needs such as in neural tube defects, bioterrorism, cancer, environmental health, vector borne diseases, food and water borne health threats.
- Conduct simulations and training of staff and community to respond to any public health threats.
- Conduct training for area providers and hospitals to assure an efficient reporting system.
- To identify children with elevated blood lead levels through environmental assessment and source identification.
- To maintain an active surveillance on children with elevated blood lead levels through case management activities.
- To educate the parents on importance of a well balanced diet for children identified with high blood lead levels.
- To conduct an environmental health assessment survey to determine the extent of environmental health impacts.
- To conduct education/promotion as well as disease detection interventions that will concentrate on lead and water contamination in the community.
- Will distribute educational materials to local health providers and hospitals to heighten public awareness.
- Conduct random pandemic testing within the community.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	10 BIOTERRORISM
	/ 01 EPA (BUILDING ENVIRONMENTAL
	/ 11 PAN FLU / 13 OBH-EWIDS

EXPENDITURES: BIOTERRORISM

	6059.609 ACTUAL FY 05-06	6090 ACTUAL FY 06-07	6032 BUDGET FY 07-08	6090.6032 ESTIMATE FY 07-08	6010 ADOPTED FY 08-09
Personnel Services	297,350	205,264	314,219	203,969	256,018
Materials & Supplies	28,496	64,316	2,734	41,271	1,000
Contractual Services	25,914	69,543	26,502	31,827	9,514
Other Charges	0	0	0	0	0
Capital Outlay	30,115	46,873	0	0	0
TOTAL	381,875	385,996	343,455	277,067	266,532

PERSONNEL POSITION LISTING: (6010) BIOTERRORISM

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	10	192	20251	R25	CLERK II	21,379
60	10	193	35022	R38	EPIDEMIOLOGIST	46,470
60	10	50	35031	R32	HEALTH EDUCATOR II	29,075
60	10	12	40264	R33	MICRO COMPUTER SPECIALIST (AT 60%)	18,659
60	10	2	30004	R36	PUBLIC HEALTH TECHNICIAN	38,461
60	10	99	15033	R41	CHIEF OF EPIDEMIOLOGY (AT 40%)	30,759
TOTAL COUNT			6		TOTAL SALARIES	184,802

EXPENDITURES: BT-PAN FLU

	6015 ACTUAL FY 05-06	6015.6037 ACTUAL FY 06-07	6037 BUDGET FY 07-08	6037 ESTIMATE FY 07-08	6011 ADOPTED FY 08-09
Personnel Services	0	85,834	125,882	106,103	132,203
Materials & Supplies	7,203	14,616	0	0	25
Contractual Services	487	0	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	21,823	0	0	0
TOTAL	7,690	122,273	125,882	106,103	132,228

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	10 BIOTERRORISM
	/ 01 EPA (BUILDING ENVIRONMENTAL
	/ 11 PAN FLU / 13 OBH-EWIDS

PERSONNEL POSITION LISTING: (6011) BT-PAN FLU

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	11	3	35022	R38	EPIDEMIOLOGIST	52,706
60	11	1	30004	R36	PUBLIC HEALTH TECHNICIAN	45,740
TOTAL COUNT			2		TOTAL SALARIES	98,446

EXPENDITURES: E.P.A. CARE

	6097.6065 ACTUAL FY 05-06	6097 ACTUAL FY 06-07	6048 BUDGET FY 07-08	6048.6097 ESTIMATE FY 07-08	6001 ADOPTED FY 08-09
Personnel Services	25,169	12,822	0	193,970	107,639
Materials & Supplies	1,145	3,330	1,500	12,273	6,786
Contractual Services	7,473	7,687	50,633	104,216	35,575
Other Charges	3,684	0	46,483	3,947	0
Capital Outlay	0	0	0	29,500	0
TOTAL	37,471	23,839	98,616	343,906	150,000

PERSONNEL POSITION LISTING: (6001) E.P.A. CARE

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	1	1	35022	R38	EPIDEMIOLOGIST	44,864
60	1	5	40541	R33	PROGRAM COORDINATOR	31,098
TOTAL COUNT			2		TOTAL SALARIES	75,962

EXPENDITURES: OBH EWIDS

	N/A ACTUAL FY05-06	N/A ACTUAL FY06-07	6055 BUDGET FY07-08	6055 ESTIMATE FY07-08	6013 ADOPTED FY08-09
Personnel Services	0	0	0	134,523	171,837
Materials & Supplies	0	0	0	4,950	10
Contractual Services	0	0	0	28,800	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	3,966	0
TOTAL	0	0	0	172,239	171,847

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	10 BIOTERRORISM
	/ 01 EPA (BUILDING ENVIRONMENTAL
	/ 11 PAN FLU / 13 OBH-EWIDS

PERSONNEL POSITION LISTING: (6013) OBH EWIDS

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	13	195	35022	R38	EPIDEMIOLOGIST	44,864
60	13	194	30004	R36	PUBLIC HEALTH TECHNICIAN	38,461
60	13	196	30004	R36	PUBLIC HEALTH TECHNICIAN	38,461
TOTAL COUNT			3		TOTAL SALARIES	121,785

EXPENDITURES: BIO T-LABORATORY

	N/A ACTUAL FY 05-06	6010 ACTUAL FY 06-07	6010 BUDGET FY 07-08	6010 ESTIMATE FY 07-08	NA ADOPTED FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	0	0	0	0	0
Contractual Services	0	557	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	211,200	100,000	638,242	0
TOTAL	0	211,757	100,000	638,242	0

EXPENDITURES: BIO-T CHEMPACK

	6068 ACTUAL FY 05-06	N/A ACTUAL FY 06-07	NA BUDGET FY 07-08	N/A ESTIMATE FY 07-08	N/A ADOPTED FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	75	0	0	0	0
Contractual Services	0	0	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	75	0	0	0	0

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
10 BIOTERRORISM
 / **01** EPA (BUILDING ENVIRONMENTAL
 / **11** PAN FLU / **13** OBH-EWIDS

EXPENDITURES: LEAD POISONING PREVENTION

	6091 ACTUAL FY 05-06	N/A ACTUAL FY 06-07	NA BUDGET FY 07-08	N/A ESTIMATE FY 07-08	N/A ADOPTED FY 08-09
Personnel Services	10,341	0	0	0	0
Materials & Supplies	702	0	0	0	0
Contractual Services	576	0	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	11,619	0	0	0	0

EXPENDITURES: OBH LAB

	NA ACTUAL FY 05-06	6003 ACTUAL FY 06-07	NA BUDGET FY 07-08	NA ESTIMATE FY 07-08	NA ADOPTED FY 08-09
Personnel Services	0	0	0	0	0
Materials & Supplies	0	1,006	0	0	0
Contractual Services	0	0	0	0	0
Other Charges	0	0	0	0	0
Capital Outlay	0	118,305	0	0	0
TOTAL	0	119,311	0	0	0

PERFORMANCE MEASURES (6010)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – staff: Epidemiologist, RN's, Public Health Technician, Health Educator, Micro Computer Specialist, Clerk II	6.98	8	5	4.7
<i>Outputs</i>				
Number of surveillance investigations completed	1,315	1,678	1,022	1,200
Number of communicable diseases reported to DSHS	1,762	1,678	1,022	1,200
Number of trainings conducted	35	30	56	60
Number of simulation/bioterrorism exercises conducted	3	9	7	6

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
10 BIOTERRORISM
 / **01** EPA (BUILDING ENVIRONMENTAL
 / **11** PAN FLU / **13** OBH-EWIDS

PERFORMANCE MEASURES (6011)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of FTE's – staff: Epidemiologist, Public Health Technician	N/A	2	2	0
<i>Outputs</i>				
Number of flu surveillance cases	N/A	205	845	900

GRANT WILL END 7/31/08

PERFORMANCE MEASURES (6065) EPA BORDER 2012

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Number of neural tube defect prevention activities	40	N/A	N/A	N/A
Number of trainings attended by epidemiology staff	53	N/A	N/A	N/A
Number of health alerts sent to health care providers and institutions	40	N/A	N/A	N/A
Efficiency Measures				
Percentage of health alerts sent within 24 hours in order to prevent the spread of disease (to be at least 90% of the time)	100%	N/A	N/A	N/A
Effectiveness Measures				
Percentage of disease, disease clusters, or BT encounters detected (to be at least 90% of the total)	100%	N/A	N/A	N/A

GRANT ENDED JUNE 30, 2006

PERFORMANCE MEASURES (6091) CHILD LEAD POISONING PREVENTION

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Lead Health Educator	1	N/A	N/A	N/A
<i>Outputs</i>				
Number of lead cases	30	N/A	N/A	N/A
Efficiency Measures				
Track new cases within a month	100%	N/A	N/A	N/A
Effectiveness Measures				
Education provided	100%	N/A	N/A	N/A

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
10 BIOTERRORISM
 / **01** EPA (BUILDING ENVIRONMENTAL
 / **11** PAN FLU / **13** OBH-EWIDS

PERFORMANCE MEASURES (6001)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Health Director, Epidemiologist, Program Coordinator	.20	.80	1.5	1
<i>Outputs</i>				
Number of community environmental assessments	100	1	0	0
Number of Meetings	N/A	12	12	12
Number of Conferences	N/A	2	4	1
Efficiency Measures				
Environmental assessment of specimen collection and diagnosis	100%	100%	N/A	N/A
Number of Physicians reviewing Pesticide Training Manual	N/A	N/A	27	0
Child lead home assessments	N/A	N/A	10	20
Effectiveness Measures				
Quarterly education provided	N/A	3	3	4
Evaluation of Pesticide Training Manual	N/A	N/A	27	0
Evaluation of Training Tool	N/A	N/A	27	0
Educate the public on childhood lead poisoning safety	N/A	N/A	100%	100%

PERFORMANCE MEASURES (6013)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Epidemiologist, Public Health Technician	N/A	N/A	3	2
<i>Outputs</i>				
Number of Cases entered in NEDSS	N/A	N/A	650	750
Number of Disease Investigations	N/A	N/A	400	500
Number of Alerts Community/Physicians/Vets	N/A	N/A	44	50
Amount of Information Shared with Mexico	N/A	N/A	51	60
Efficiency Measures				
Alerts sent within 24 hours	N/A	N/A	100%	100%
Diseases reported within 24 hours	N/A	N/A	100%	100%
Effectiveness Measures				
Percent of Staff attended NEDSS Training	N/A	N/A	100%	100%

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
08 W.I.C.
09 WIC EXPANSION

MISSION

To provide education on the importance of proper nutrition, special supplemental food, childhood immunizations, breastfeeding, and medical and/or social service referrals to qualified women, infants, and children up to age 5, in order to achieve a better quality of life for the residents of Webb County.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To increase the level of awareness and knowledge regarding the importance of proper prenatal nutrition in order to protect the mother’s health and provide a healthy start for each infant born to an “at risk” WIC mother.
- To educate WIC mothers on the important role that a healthy diet, especially breastfeeding, plays in their children’s physical and cognitive abilities.
- To educate clients about the association between proper nutrition and certain illnesses, such as anemia.
- To reduce the morbidity caused by vaccine preventable diseases in Webb County.
- Serve as many eligible infants, women, and children as possible.
- Provide nutrition education to families who participate in the WIC Program.
- Encourage all pregnant and post-partum women to breastfeed.
- Provide access to other medical and social programs through referrals.
- Review immunization records and provide necessary immunizations.

EXPENDITURES: WIC

	6086.6043 ACTUAL FY 05-06	6024.6086.6047 ACTUAL FY 06-07	6047 BUDGET FY 07-08	6047.6024 ESTIMATE FY 07-08	6008 ADOPTED FY 08-09
Personnel Services	2,426,341	2,647,492	3,091,158	3,131,455	3,198,590
Materials & Supplies	190,487	201,862	240,413	220,283	212,000
Contractual Services	388,381	522,527	496,657	619,146	691,654
Other Charges	0	0	121,830	0	12,551
Capital Outlay	16,894	17,643	11,000	32,749	11,000
TOTAL	3,022,103	3,389,524	3,961,058	4,003,633	4,125,795

PERSONNEL POSITION LISTING: (6008) WIC

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	8	86	20018	R29	ADMINISTRATIVE SECRETARY	29,888
60	8	1	40074	R24	BREASTFEEDING PEER LAY EDU.	19,209
60	8	2	40074	R24	BREASTFEEDING PEER LAY EDU.	21,587
60	8	3	40074	R24	BREASTFEEDING PEER LAY EDU.	20,127
60	8	5	40074	R24	BREASTFEEDING PEER LAY EDU.	18,438
60	8	41	40074	R24	BREASTFEEDING PEER LAY EDU.	27,052
60	8	8	10239	R40	CHIEF PUBLIC HEALTH NUTRITION	67,725
60	8	319	20250	R23	CLERK I	20,127
60	8	320	20250	R23	CLERK I	27,302
60	8	321	20250	R23	CLERK I	18,083

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
08 W.I.C.
09 WIC EXPANSION

PERSONNEL POSITION LISTING – CONTINUED: (6008) WIC

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	8	322	20250	R23	CLERK I	26,238
60	8	323	20250	R23	CLERK I	21,358
60	8	324	20250	R23	CLERK I	22,922
60	8	325	20250	R23	CLERK I	18,292
60	8	169	20251	R25	CLERK II	20,753
60	8	170	20251	R25	CLERK II	19,752
60	8	172	20251	R25	CLERK II	25,946
60	8	88	20013	R27	CLERK III	37,105
60	8	100	20013	R27	CLERK III	21,545
60	8	84	20011	R28	CLERK IV	28,950
60	8	148	20252	R24	CLERK-TYPIST	30,681
60	8	149	20252	R24	CLERK-TYPIST	30,681
60	8	150	20252	R24	CLERK-TYPIST	30,389
60	8	151	20252	R24	CLERK-TYPIST	23,673
60	8	78	20012	R23	COMMUNITY SERVICE AIDE	24,171
60	8	79	20012	R23	COMMUNITY SERVICE AIDE	21,629
60	8	80	20012	R23	COMMUNITY SERVICE AIDE	21,817
60	8	81	20012	R23	COMMUNITY SERVICE AIDE	21,316
60	8	132	80288	R23	CUSTODIAN	24,716
60	8	133	80288	R23	CUSTODIAN	22,004
60	8	134	80288	R23	CUSTODIAN	18,813
60	8	143	80288	R23	CUSTODIAN	19,293
60	8	146	80288	R23	CUSTODIAN	18,459
60	8	117	80666	R23	GROUNDKEEPER	22,192
60	8	4	35032	R29	HEALTH EDUCATOR I	24,903
60	8	24	15046	R38	HEALTH EDUCATOR SUPERVISOR	63,153
60	8	115	41411	R29	LICENSED VOCATIONAL NURSE I	33,851
60	8	119	41411	R29	LICENSED VOCATIONAL NURSE I	24,194
60	8	114	40078	R31	LICENSED VOCATIONAL NURSE II	27,177
60	8	116	40078	R31	LICENSED VOCATIONAL NURSE II	44,196
60	8	118	40078	R31	LICENSED VOCATIONAL NURSE II	41,756
60	8	120	40078	R31	LICENSED VOCATIONAL NURSE II	39,775
60	8	121	40078	R31	LICENSED VOCATIONAL NURSE II	34,206
60	8	12	40079	R33	LICENSED VOCATIONAL NURSE III	42,922
60	8	202	21301	R23	NUTRITION AIDE	17,562
60	8	203	21301	R23	NUTRITION AIDE	20,961
60	8	204	21301	R23	NUTRITION AIDE	28,449
60	8	205	21301	R23	NUTRITION AIDE	17,562
60	8	206	21301	R23	NUTRITION AIDE	19,001

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
08 W.I.C.
09 WIC EXPANSION

PERSONNEL POSITION LISTING – CONTINUED: (6008) WIC

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	8	207	21301	R23	NUTRITION AIDE	22,025
60	8	208	21301	R23	NUTRITION AIDE	26,340
60	8	209	21301	R23	NUTRITION AIDE	18,459
60	8	210	21301	R23	NUTRITION AIDE	17,562
60	8	211	21301	R23	NUTRITION AIDE	22,127
60	8	212	21301	R23	NUTRITION AIDE	22,213
60	8	213	21301	R23	NUTRITION AIDE	17,562
60	8	214	21301	R23	NUTRITION AIDE	22,067
60	8	215	21301	R23	NUTRITION AIDE	18,292
60	8	216	21301	R23	NUTRITION AIDE	20,920
60	8	217	21301	R23	NUTRITION AIDE	21,858
60	8	218	21301	R23	NUTRITION AIDE	20,273
60	8	219	21301	R23	NUTRITION AIDE	18,834
60	8	220	21301	R23	NUTRITION AIDE	17,562
60	8	221	21301	R23	NUTRITION AIDE	18,459
60	8	222	21301	R23	NUTRITION AIDE	22,106
60	8	223	21301	R23	NUTRITION AIDE	17,562
60	8	224	21301	R23	NUTRITION AIDE	17,749
60	8	225	21301	R23	NUTRITION AIDE	22,046
60	8	226	21301	R23	NUTRITION AIDE	21,462
60	8	227	21301	R23	NUTRITION AIDE	22,484
60	8	228	21301	R23	NUTRITION AIDE	21,817
60	8	229	21301	R23	NUTRITION AIDE	17,562
60	8	230	21301	R23	NUTRITION AIDE	8,781
60	8	231	21301	R23	NUTRITION AIDE	8,781
60	8	232	21301	R23	NUTRITION AIDE	19,606
60	8	233	21301	R23	NUTRITION AIDE	18,333
60	8	234	21301	R23	NUTRITION AIDE	19,541
60	8	326	21301	R23	NUTRITION AIDE	17,562
60	8	40	30028	R36	NUTRITIONIST	39,772
60	8	42	30028	R36	NUTRITIONIST	40,252
60	8	43	30028	R36	NUTRITIONIST	48,574
60	8	44	30028	R36	NUTRITIONIST	40,836
60	8	45	30028	R36	NUTRITIONIST	38,461
60	8	46	30028	R36	NUTRITIONIST	48,115
60	8	47	30028	R36	NUTRITIONIST	27,811
60	8	101	30028	R36	NUTRITIONIST	48,178
60	8	327	11122	R37	WIC SUPERVISOR	50,180
TOTAL COUNT			87		TOTAL SALARIES	2,264,021

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	08 W.I.C. 09 WIC EXPANSION

EXPENDITURES: WIC- EXPANSION

	NA ACTUAL FY 05-06	6005 ACTUAL FY 06-07	6053 BUDGET FY 07-08	6053.6005 ESTIMATE FY 07-08	6009 ADOPTED FY 08-09
Personnel Services	0	0	0	269,093	274,781
Materials & Supplies	0	26,508	0	28,849	41,369
Contractual Services	0	18,452	0	92,400	93,000
Other Charges	0	0	0	5,300	10,083
Capital Outlay	0	0	0	32,610	0
TOTAL	0	44,960	0	428,252	419,233

PERSONNEL POSITION LISTING: (6009) WIC- EXPANSION

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
60	9	331	20250	R23	CLERK I	17,562
60	9	332	20250	R23	CLERK I	17,562
60	9	330	40078	R31	LICENSED VOCATIONAL NURSE II	33,184
60	9	329	40079	R33	LICENSED VOCATIONAL NURSE III	34,373
60	9	333	21301	R23	NUTRITION AIDE	17,562
60	9	334	21301	R23	NUTRITION AIDE	17,562
60	9	335	21301	R23	NUTRITION AIDE	17,562
60	9	328	30028	R36	NUTRITIONIST	38,461
TOTAL COUNT			8		TOTAL SALARIES	193,825

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
08 W.I.C.
09 WIC EXPANSION

PERFORMANCE MEASURES (6008)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of Nutritionists	7.0	9.0	8.5	9.5
Number of Clinic Staff	48	48	47	49
Number of Outreach Staff	5	5	5	5
Number of LVN's	6	6	6	6
<i>Outputs</i>				
Average number of participants enrolled per month	21,483	21,346	22,142	22,475
Average number of women who breastfeed per month	793	890	1,124	1,141
Average number of immunizations given per month	3,740	3,548	2,801	2,843
Average number of outreach appointments given per month	718	681	670	680
Average number of clients without alternate forms of health care at initial certification per month	190	184	180	183
Average number of families who receive voucher issuance per month	5,842	5,702	6,396	6,492
Efficiency Measures				
Number of participants served per FTE clinic staff	448	445	471	459
Number of participants served per nutritionist	3,069	2,372	2,605	2,366
Number of immunizations provided per LVN	623	591	467	474
Number of outreach contacts per outreach staff	144	136	134	136
Effectiveness Measures				
Percent of clients enrolled in program who participate per month	90%	89%	91%	91%
Percent of families receiving nutrition education at time of voucher issuance	98%	99%	98%	98%
Percent of women who breastfed	17%	19%	23%	23%
Percent of infants born to WIC mothers at time of certification	75%	71%	76%	76%
Percent of clients without alternate forms of health care at initial certification who were referred to a health care source	99%	99%	100%	100%

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
08 W.I.C.
09 WIC EXPANSION

PERFORMANCE MEASURES (6009)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of Nutritionists	N/A	2	2	3
Number of Clinic Staff	N/A	7	9	9
Number of Outreach Staff	N/A	N/A	N/A	N/A
Number of LVN's	N/A	1	2	2
<i>Outputs</i>				
Average number of participants enrolled per month	N/A	976	3,717	4,356
Average number of women who breastfeed per month	N/A	23	113	119
Average number of immunizations given per month	N/A	0	228	239
Average number of outreach appointments given per month	N/A	0	0	0
Average number of clients without alternate forms of health care at initial certification per month	N/A	55	37	39
Average number of families who receive voucher issuance per month	N/A	601	1,225	1,286
Efficiency Measures				
Number of participants served per FTE clinic staff	N/A	139	413	484
Number of participants served per nutritionist	N/A	488	1,858	1,452
Number of immunizations provided per LVN	N/A	0	114	119
Number of outreach contacts per outreach staff	N/A	N/A	N/A	N/A
Effectiveness Measures				
Percent of clients enrolled in program who participate per month	N/A	44%	89%	89%
Percent of families receiving nutrition education at time of voucher issuance	N/A	98%	96%	96%
Percent of women who breastfed	N/A	9%	11%	11%
Percent of infants born to WIC mothers at time of certification	N/A	45%	54%	54%
Percent of clients without alternate forms of health care at initial certification who were referred to a health care source	N/A	100%	100%	100%

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
64 BIENESTAR/UTHSC@SA
00 BIENESTAR

MISSION

The primary aim of the study is to test the effectiveness of the Projector Bienestar Laredo as implemented by local health districts to reduce biological risks for diabetes in high-risk Mexican-American children.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

To test 3rd graders from 38 elementary schools for two school districts (Laredo and United) for Fasting Capillary Glucose Levels, Weight, Height, Waist Circumference, Shuttle Run, and complete a series of questionnaires.

EXPENDITURES: BIENESTAR

	6406 ACTUAL FY 05-06	6407 ACTUAL FY 06-07	6407.6408 BUDGET FY 07-08	6407.6408 ESTIMATE FY 07-08	6400 ADOPTED FY 08-09
Personnel Services	29,879	183,758	124,014	276,974	124,000
Materials & Supplies	16,666	7,988	22,860	33,466	16,000
Contractual Services	999	18,382	13,985	41,518	19,129
Other Charges	0	0	89,141	89,141	90,871
Capital Outlay	0	0	0	0	0
TOTAL	47,544	210,128	250,000	441,099	250,000

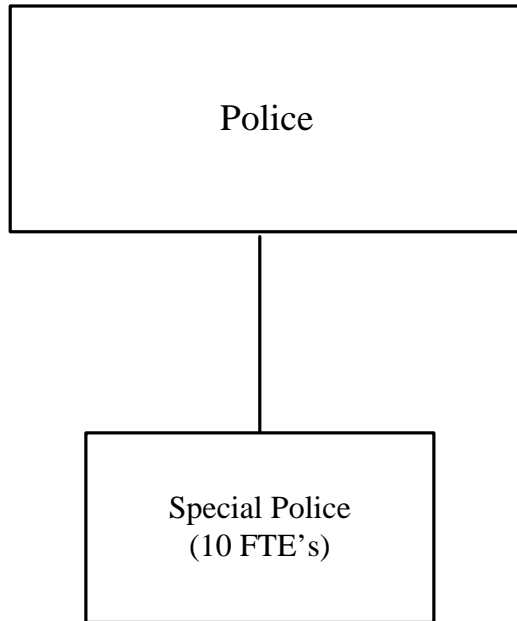
PERSONNEL POSITION LISTING: (6400) BIENESTAR

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
64	0	2	35032	R29	HEALTH EDUCATOR I	24,194
64	0	1	30004	R36	PUBLIC HEALTH TECHNICIAN	38,461
64	0	5	10026	R39	CHIEF OF HEALTH EDUCATION (AT 25%)	21,415
60	0	8	10239	R40	CHIEF PUBLIC HEALTH NUTRITION (AT 10%)	7,525
TOTAL COUNT			4		TOTAL SALARIES	91,595

PERFORMANCE MEASURES (6400)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Total Number of third graders at UISD and LISD	3,344	3,344	3,344	3,344
Total number of signed consent forms	2,373	2,362	2,362	2,362
Total participation	2,362	2,362	2,256	2,256
Efficiency Measures				
Number of Team Leaders	6	6	6	6
Number of Data Collectors	29	31	33	34
Effectiveness Measures				
Percentage of consented 3 rd graders participating in study	99.54%	100%	96%	96%
Number of 3 rd graders per data collector	80	76	71	66

Special Police Fund



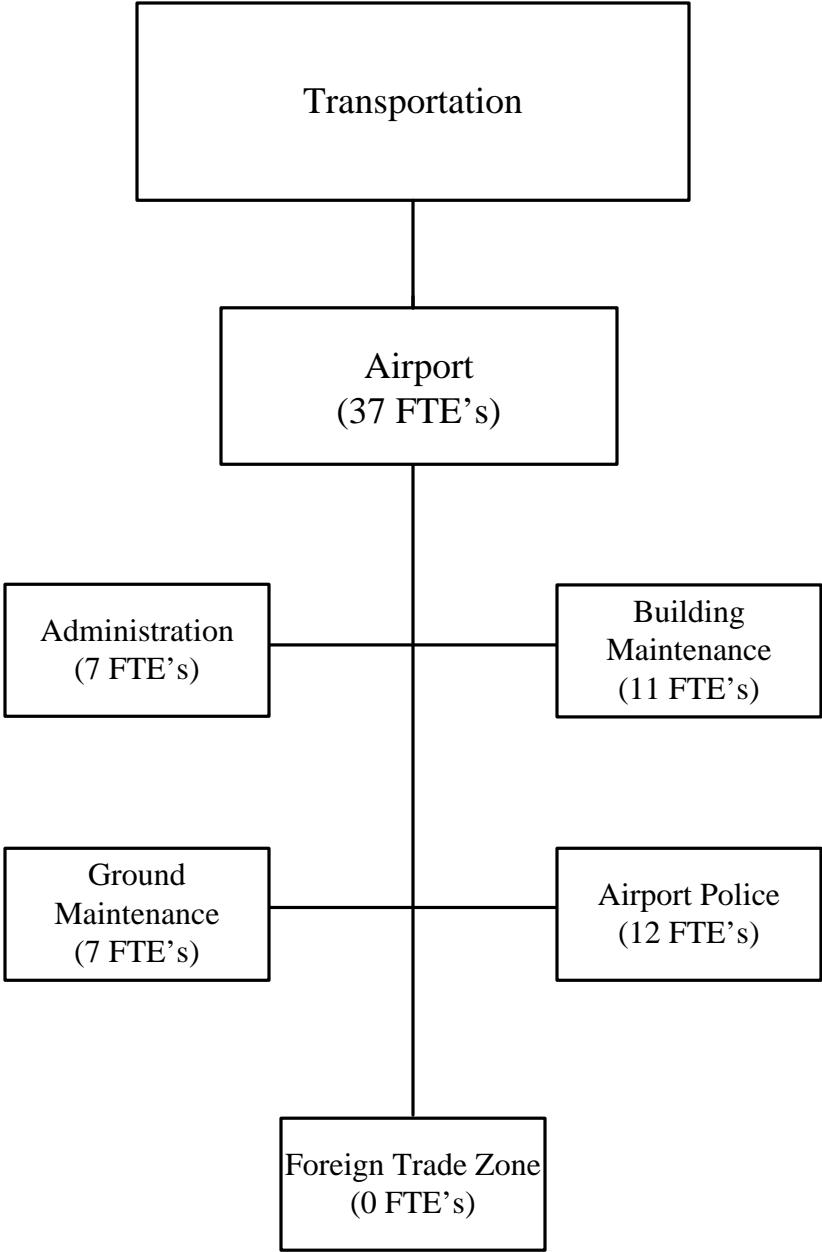
CITY OF LAREDO, TEXAS
SPECIAL POLICE PROGRAM
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	143,875	103,808	11,427	78,285	78,285	10,973
REVENUES						
Federal Operating Grants:						
South Tx. Drug Related TF	63,773	9,000	-	2,002	2,002	-
U.S. Customs Service	54,041	49,426	91,000	91,000	91,000	91,000
U.S. Customs and Border Prot.	-	-	-	-	-	1,000,000
Universal Hiring Grant	1,020,370	192,779	14,839	14,839	14,839	-
Violence Against Women Act	45,602	-	80,000	80,000	-	-
Bulletproof Vest Partnership	-	40,596	-	72,661	72,661	50,000
GDEM	-	-	-	50,000	50,000	-
GDEM-Border Security	-	-	-	100,000	100,000	250,000
Justice Assistance Program	77,235	84,624	81,000	169,429	169,429	160,000
Cops In School	468,751	414,995	241,550	241,550	24,207	273,087
Alcohol Tobacco Firearms	18,000	17,596	28,500	28,500	21,000	28,500
U.S. Marshall-Fugitive App TF	-	-	-	75,000	75,000	75,000
Total Federal Operating Grants	1,747,772	809,016	536,889	924,981	620,138	1,927,587
State Operating Grants:						
DWI Grant	46,007	22,372	50,000	25,000	25,000	50,000
STEP-Commercial Vehicles	32,948	39,828	50,000	40,000	40,000	40,000
Comprehensive STEP	94,442	99,806	100,000	100,000	99,806	100,000
Click it or Ticket	-	18,196	-	-	-	20,000
Incentive Grant	-	4,000	-	-	-	-
Labor Day Click It	10,000	-	20,000	20,000	20,000	20,000
Memorial Day Holiday	16,448	-	20,000	20,000	20,000	-
Total State Operating Grants	199,845	184,202	240,000	205,000	204,806	230,000
Interest Earnings						
Interest Earnings	152	-	-	-	-	-
OCDEFT-FBI	14,535	3,236	15,573	15,573	15,573	15,916
OCDEFT-DEA	-	8,422	15,573	15,573	15,573	65,916
Laredo Joint Terrorism TF	14,660	15,110	15,573	15,573	15,573	15,916
Laredo Housing Authority	17,334	59,475	60,000	131,321	131,321	80,000
Other	-	92	-	-	-	-
Transfer In:						
General Fund	2,540,419	1,748,841	602,326	602,326	231,772	724,109
TOTAL REVENUES	4,534,717	2,828,394	1,485,934	1,910,347	1,234,756	3,059,444
TOTAL AVAILABLE	4,678,592	2,932,202	1,497,361	1,988,632	1,313,041	3,070,417

CITY OF LAREDO, TEXAS
SPECIAL POLICE PROGRAM
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
EXPENDITURES						
Cops In School - SRO 01/04	99,715	110,510	-	-	-	-
Cops In School - SRO 02/05	491,781	532,124	620,866	620,866	51,739	714,264
Customs - Narcotics	69,103	62,398	115,578	115,578	115,578	116,325
Bulletproof Vest Partnership 08-12	-	-	-	41,658	41,658	-
Bulletproof Vest Partnership 08/09	-	-	-	-	-	75,000
New Bulletproof Vest Partnership	-	81,191	-	3,665	3,665	-
Bulletproof Vest Partnership 06/07	-	-	-	100,000	100,000	-
Justice Assistance Program	77,235	45,611	-	1,777	1,777	-
New Justice Assistance Program	-	-	81,000	125,687	125,687	-
Justice Assistance 06/07	-	39,012	-	41,965	41,965	-
Justice Assistance 08/09	-	-	-	-	-	160,000
Labor Day Grant	10,000	-	25,402	25,402	25,402	25,741
Laredo Joint Terrorism TF	17,799	20,113	19,780	19,780	19,780	20,094
Local Law Enforcement 04/06	105,933	-	-	-	-	-
Local Law Enforcement 05/07	105,583	-	-	-	-	-
Memorial Day	16,448	18,196	25,402	25,402	25,402	-
Click It or Ticket	-	-	-	-	-	25,741
Alcohol Tobacco Firearms	18,000	17,596	36,196	36,196	36,196	36,586
Fugitive Apprehension TF 07/08	-	-	-	75,000	75,000	-
Fugitive Apprehension TF 08/09	-	-	-	-	-	95,910
GDEM	-	-	-	65,000	65,000	-
GDEM/Border Security	-	-	-	100,000	100,000	-
GDEM/Border Security 08/09	-	-	-	-	-	319,864
Incentive Grant	-	4,000	-	-	-	-
DWI Grant	46,006	22,373	63,504	38,504	38,504	64,015
OCDETF-DEA	17,535	10,633	19,780	19,780	19,780	70,094
OCDETF-FBI	-	3,237	19,780	19,780	19,780	20,094
South Tx. Drug Related TF 01/02	15,813	9,000	-	-	-	-
South Tx. Drug Related TF 02/03	-	-	-	752	752	-
South Tx. Drug Related TF 04/05	40,266	-	-	1,250	1,250	-
Step Wave Grant	-	135	-	-	-	-
Commercial Motor Vehicles	50,537	50,173	63,504	53,504	53,504	64,015
Comprehensive-STEP	119,110	128,037	127,008	127,008	127,008	127,806
Universal Hiring 02/05	2,272,429	563,435	-	-	-	-
Universal Hiring 04/07	831,634	926,064	56,370	56,370	56,370	-
Violence Against Women 05/06	134,079	-	-	-	-	-
Violence Against Women 06/07	13,678	135,104	-	-	-	-
Violence Against Women 08/09	-	-	105,000	80,000	-	-
Weed and Seed Program	22,100	71,504	73,928	73,928	73,928	-
Weed and Seed Program 07/08	-	3,471	-	82,343	82,343	-
Weed and Seed Program 08/09	-	-	-	-	-	102,282
Reserve Appropriation-New Grants	-	-	44,263	33,434	-	1,032,586
TOTAL EXPENDITURES	4,574,784	2,853,917	1,497,361	1,984,629	1,302,068	3,070,417
CLOSING BALANCE	103,808	78,285	-	4,003	10,973	-

Airport Fund



CITY OF LAREDO, TEXAS
INTERNATIONAL AIRPORT
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	2,131,789	12,294	2,153,247	(514,508)	(514,508)	(305,106)
REVENUES						
Intergovernmental	493,940	488,556	101,318	101,318	99,866	99,055
Fees and Collections	3,493	4,185	4,000	4,000	3,805	4,000
Rents, Royalties & Interest	3,891,777	4,409,031	5,003,429	5,003,429	4,672,780	5,062,653
Reimburse & Miscellaneous	263,718	405,331	533,376	533,376	388,709	492,606
Other Financing Sources	316,373	306,641	-	-	-	-
TOTAL REVENUES	4,969,301	5,613,744	5,642,123	5,642,123	5,165,160	5,658,314
TOTAL AVAILABLE	7,101,090	5,626,038	7,795,370	5,127,615	4,650,652	5,353,208
EXPENDITURES						
Administration						
Personnel Services	594,178	537,978	567,573	567,573	496,033	590,758
Materials and Supplies	47,910	39,912	40,307	40,626	32,072	49,389
Contractual Services	1,704,198	1,738,000	1,651,454	1,685,807	1,679,794	1,791,841
Other Charges	43,500	2,375	11,260	-	-	-
Capital Outlay	1,872,588	205,084	-	40,420	35,361	-
Operating Transfers Out:						
Debt Service	645,942	407,640	734,444	734,444	734,444	729,105
Airport Construction	-	270,000	-	50,000	50,000	-
Communication System	81,411	-	-	-	-	-
Total Administration	4,989,727	3,200,989	3,005,038	3,118,870	3,027,704	3,161,093
Building Maintenance						
Personnel Services	203,402	379,842	447,167	423,780	370,240	461,215
Materials and Supplies	73,492	88,940	69,195	71,682	71,812	78,765
Contractual Services	112,917	169,527	181,705	157,942	133,099	190,630
Other Charges	-	15,879	-	-	-	-
Capital Outlay	-	42,582	-	-	-	-
Total Building Maintenance	389,811	696,770	698,067	653,404	575,151	730,610
Ground Maintenance						
Personnel Services	338,007	363,636	340,065	317,244	258,336	325,762
Materials and Supplies	34,788	38,959	40,545	45,162	36,546	60,742
Contractual Services	63,732	52,383	68,613	68,613	64,064	91,432
Capital Outlay	-	54,620	-	-	-	-
Total Ground Maintenance	436,527	509,598	449,223	431,019	358,946	477,936

CITY OF LAREDO, TEXAS
INTERNATIONAL AIRPORT
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Control Tower						
Personnel Service	487,599	680,911	-	-	-	-
Materials and Supplies	2,515	1,029	-	-	-	-
Contractual Services	1,571	2,984	-	-	-	-
Total Control Tower	491,685	684,924	-	-	-	-
Airport Police						
Personnel Services	715,878	751,104	659,873	659,873	717,095	679,778
Materials and Supplies	6,793	28,189	6,882	10,182	6,727	6,882
Contractual Services	43,824	254,019	268,772	259,302	255,153	254,838
Total Airport Police	766,495	1,033,312	935,527	929,357	978,975	941,498
Foreign Trade Zone						
Personnel Service	10,055	11,577	12,002	12,002	11,505	11,938
Materials and Supplies	992	509	2,058	2,058	1,050	2,058
Contractual Services	3,504	2,867	2,427	2,427	2,427	3,980
Total Foreign Trade Zone	14,551	14,953	16,487	16,487	14,982	17,976
TOTAL EXPENDITURES	7,088,796	6,140,546	5,104,342	5,149,137	4,955,758	5,329,113
CLOSING BALANCE	12,294	(514,508)	2,691,028	(21,522)	(305,106)	24,095

FUND NUMBER	242 AIRPORT
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	05 ADMINISTRATION

MISSION

To be a catalyst for economic development to the City and region by creating and promoting opportunities for domestic and international passenger and air cargo transportation, striving for a safe and secure airport environment and being sensitive to noise concerns.

GOALS

- Operate public aviation facility in a safe and cost-effective manner.
- Promote Laredo International Airport to air carriers for passenger and air cargo.
- Carry out Airport Master Plan recommendations.
- Implement FAR Part 150 Airport Noise Compatibility Study recommendations.
- Resolve environmental concerns together with the U.S. Army Corp of Engineers.
- Expand revenue base through aggressive land lease programs to generate new leases.
- Upgrade the airport infrastructure.

OBJECTIVES

- To promote and market Laredo International Airport to air carriers for passenger and air cargo operations.
- To continue to maintain and improve aviation facilities by carrying out the Airport Master Plan recommendations.
- Implement the recommendations from our FAR Part 150 Airport Noise Compatibility Study.
- Work with the U.S. Army Corp of Engineers to resolve environmental concerns.
- Expand the Airport’s revenue base with an aggressive leasing program in accordance with the Airport Land use Master plan.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	594,178	537,978	567,573	496,033	590,758
Materials & Supplies	47,910	39,912	40,307	32,072	49,389
Contractual Services	1,704,198	1,738,000	1,651,454	1,679,794	1,791,841
Other Charges	43,500	2,375	11,260	0	0
Capital Outlay	1,872,588	205,084	0	35,361	0
Operating Transfers Out	727,353	677,640	734,444	784,444	729,105
TOTAL	4,989,728	3,200,991	3,005,038	3,027,704	3,161,093

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
36	5	12	20014	R32	ADMINISTRATIVE ASSISTANT I	40,525
36	5	4	20015	R35	ADMINISTRATIVE ASSISTANT II	48,013
36	5	6	20018	R29	ADMINISTRATIVE SECRETARY	51,142
36	5	1	10039	R43	AIRPORT DIRECTOR	119,530
36	5	1	10079	R39	AIRPORT OPERATIONS MANAGER	86,346
36	5	1	10022	R38	MARKETING MANAGER	68,370
36	5	11	21821	R27	SECRETARY (AT 80%)	36,058
TOTAL COUNT			7		TOTAL SALARIES	449,984

FUND NUMBER	242 AIRPORT
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	05 ADMINISTRATION

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
# of Administrative FTE	10.8	(a) 6.8	6.8	6.8
Total Operating Expenses	\$4,989,728	\$3,200,991	\$3,027,704	\$3,161,093
Total active land/bldg leases	95	95	93	95
# of Commercial Airlines servicing Laredo	2	3	3	(b) 4
Total Cargo Warehouse Space (Square feet)	356,500	416,500	416,500	496,500
Efficiency Measures				
Aeronautical land use (acres)	36.27	36.27	36.27	46.27
Non-Aeronautical land use (acres)	164.15	164.15	164.15	164.15
Aeronautical Bldg. use (Square feet).	145,440	145,440	145,440	145,440
Non-Aeronautical Bldg. use (Square feet).	175,896	175,896	175,896	175,896
Total Inbound & Outbound PAX serviced	186,762	223,638	233,646	304,928
Total Cargo Warehouse use (Square feet)	303,025	354,025	354,025	422,025
Effectiveness Measures				
Revenue generated from Aeronautical land rent	\$348,242	\$378,356	\$419,935	\$461,383
Revenue generated from Non-Aeronautical land rent	\$1,029,998	\$1,057,093	\$1,147,483	\$1,300,853
Revenue generated from Aeronautical Bldg. rent	\$686,674	\$841,401	\$941,521	\$957,567
Revenue generated from Non-Aeronautical Bldg. rent	\$633,649	\$621,432	\$687,761	\$806,419
Revenue generated from PAX Activity	\$249,858	\$306,827	\$355,625	\$466,081
% of Cargo Warehouse occupied	90%	93%	93%	100%
Total Discretionary (\$) awarded by FAA	\$9,500,000	\$5,000,000	\$5,256,642	\$5,128,000
Total Entitlement (\$) awarded by FAA	\$1,424,968	\$1,513,444	\$1,550,852	\$1,500,000

- (a) 1- FTE admin position added and 5 FTE (Custodians) were transferred to building maintenance division.
(b.) Anticipating addition of Mexican Airline services.

FUND NUMBER	242 AIRPORT
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	10 BUILDING MAINTENANCE

MISSION

To provide a safe, clean, attractive, efficient and cost effective aviation facility for our traveling community.

GOALS

- Operate public aviation facility in a safe and cost-effective manner.
- Provide specialized training to building maintenance staff to reduce outsourcing maintenance costs.
- Cross train employees to increase efficiency and effectiveness of building operations.

OBJECTIVES

- The overall objective is to provide a safe, clean, attractive, efficient and cost effective facility for the general public and the traveling community.
- To comply with the American Disability Act and the Environmental Protection Agency.
- Provide mechanical equipment service and building maintenance on a daily basis.
- Continue the demolition of old airport buildings to prepare land availability for new business development.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	203,402	379,843	447,167	370,240	461,215
Materials & Supplies	73,492	88,940	69,195	71,812	78,765
Contractual Services	112,917	169,527	181,705	133,099	190,630
Capital Outlay	0	42,582	0	0	0
Other Charges	0	15,879	0	0	0
TOTAL	389,811	696,771	698,067	575,151	730,610

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
36	10	1	70190	R35	AIRPORT FACILITY SUPERVISOR	75,855
36	10	1	70195	R32	BLDG. MAINTENANCE SUPERVISOR	38,544
36	10	10	70189	R28	BUILDING MAINTENANCE	22,839
36	10	11	70189	R28	BUILDING MAINTENANCE	28,491
36	10	2	80288	R23	CUSTODIAN	18,625
36	10	20	80288	R23	CUSTODIAN	17,562
36	10	37	80288	R23	CUSTODIAN	17,562
36	10	38	80288	R23	CUSTODIAN	22,421
36	10	60	80288	R23	CUSTODIAN	21,024
36	10	12	70450	R28	ELECTRICIAN JOURNEYMAN	30,806
36	10	3	80187	R25	MAINTENANCE WORKER	24,257
TOTAL COUNT			11		TOTAL SALARIES	317,986

FUND NUMBER	242 AIRPORT
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	10 BUILDING MAINTENANCE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
# of Building Maintenance FTE	4	(a) 11	11	11
Total Operating Expenses	\$389,811	\$696,771	\$575,151	\$730,610
<i>Outputs</i>				
Total airport owned buildings maintained.	8	8	8	8
Total Airfield Lighted Guidance signs maintained	142	142	150	150
# of airfield lights maintained	1,009	1,009	1,039	1,039
# of Power generators maintained	3	3	3	3
Total length of perimeter fence maintained	9 miles	10.5 miles	10.5 miles	10.5 miles
Efficiency Measures				
# of airport owned buildings maintained per FTE	2	1.33	1.33	1.33
# of airfield lighted guidance signs maintained per FTE	36	36	38	38
# of airfield lights maintained per FTE	253	253	260	260
# of power generators maintained per FTE	.75	.75	.75	.75
Length of perimeter fence maintained per FTE	2.25 miles	1.75 miles	1.75 miles	1.75 miles
Effectiveness Measures				
% of aviation customers rating airfield lighting & signage as good or excellent (b)	N/A	N/A	N/A	100%
% of Airline PAX rating terminal facility as good or excellent (b)	N/A	N/A	N/A	100%
% of time spent on airfield maintenance	30%	30%	30%	30%
% of time spent on building maintenance	50%	50%	50%	50%
% of time spent on other operational needs (i.e. Generators, perimeter fence, irrigation, etc...)	20%	20%	20%	20%

(a) 11 FTE's include 5 custodians transferred from administrative division - 3605

(b) Surveys will start effective FY 2008-2009

PAX= Passengers

FUND NUMBER	242 AIRPORT
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	20 GROUND MAINTENANCE

MISSION

To ensure that airports runways are in compliance with all FAA runway safety regulations and avoid runway incursions. To properly maintain airport landside areas to ensure the continued security and beautifications of airport grounds.

GOALS

- To maintain runways in compliance with all FAA regulations.
- To maintain the upkeep of repairs and upgrades to all runways, taxiways, and cargo areas.
- To ensure continued training on airport airside and landside safety.

OBJECTIVES

- To continue to maintain the air operations area of the Airport in a manner that is in compliance with the FAA Airport Certification Requirements, as well as to continue to develop maintenance schedules that will allow the staff to maintain and beautify the Airport grounds in an efficient and effective manner.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	338,007	363,636	340,065	258,336	325,762
Materials & Supplies	34,788	38,959	40,545	36,546	60,742
Contractual Services	63,732	52,383	68,613	64,064	91,432
Capital Outlay	0	54,620	0	0	0
TOTAL	436,527	509,598	449,223	358,946	477,936

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
36	20	1	70187	R34	AIRPORT BLDG/GROUNDS SUPVR	33,267
36	20	26	70465	R27	HEAVY EQUIPMENT OPERATOR	30,410
36	20	93	70465	R27	HEAVY EQUIPMENT OPERATOR	37,355
36	20	108	70465	R27	HEAVY EQUIPMENT OPERATOR	28,741
36	20	109	70465	R27	HEAVY EQUIPMENT OPERATOR	32,767
36	20	2	81138	R25	LIGHT EQUIPMENT OPERATOR	39,191
36	20	5	81138	R25	LIGHT EQUIPMENT OPERATOR	22,859
TOTAL COUNT			7		TOTAL SALARIES	224,590

FUND NUMBER
DEPARTMENT NAME
DEPARTMENT NUMBER
DIVISION NUMBER

242 AIRPORT
TRANSPORTATION
36 AIRPORT
20 GROUND MAINTENANCE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
# of Grounds Maintenance FTE	8	7	7	7
Total Operating Expenses	\$436,527	\$509,599	\$358,946	\$477,936
<i>Outputs</i>				
Total landside acreage maintained	166	166	166	166
Total airside acreage maintained	1,169	1,169	1,169	1,169
Total airside & landside acreage maintained	1,335	1,335	1,335	1,335
Efficiency Measures				
# of landside acreage maintained per FTE	21	24	24	24
# of airside acreage maintained per FTE	146	167	167	167
Airfield & Ground Maintenance Safety Meetings conducted	12	12	12	12
# of Airfield safety surface inspections conducted	988	988	988	988
Effectiveness Measures				
% of aviation customers rating airfield runway & taxiway maintenance as good or excellent (1)	N/A	N/A	N/A	100%
% of airline PAX rating airport grounds as good or excellent (1)	N/A	N/A	N/A	100%
% of time spent on maintaining landside acreage	20%	20%	20%	20%
% of time spent on maintaining airside acreage	70%	70%	70%	70%
% of time spent on other operation needs (i.e. construction, equipment maintenance, safety inspections, etc...)	10%	10%	10%	10%
% of Successful Annual FAA airfield inspection	100%	100%	100%	100%
% of employees trained in airfield & grounds safety	100%	100%	100%	100%

(1) Surveys will start effective FY 2008-2009
PAX= Passengers

FUND NUMBER	242 AIRPORT
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	35 AIRPORT POLICE

MISSION

To provide law enforcement for airport security, as directed by the federal aviation regulations under the airport security program.

GOALS

- To ensure the security of all boundaries within airport property.
- To continue providing proper training to all airport certified police officers.
- To ensure that all individuals requiring access to AOA/SIDA areas are fingerprinted and issued id badges accordingly.

OBJECTIVES

- To continue to provide law enforcement security for the Laredo International Airport, as mandated by federal aviation regulations.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	715,878	751,104	659,873	717,095	679,778
Materials & Supplies	6,793	28,189	6,882	6,727	6,882
Contractual Services	43,824	254,019	268,772	255,153	254,838
Capital Outlay	0	0	0	0	0
TOTAL	766,495	1,033,312	935,527	978,975	941,498

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
36	35	1	15045	R39	AIRPORT SECURITY MANAGER	48,451
36	35	4	50038	R31	AIRPORT SECURITY OFFICER	38,794
36	35	5	50038	R31	AIRPORT SECURITY OFFICER	37,376
36	35	6	50038	R31	AIRPORT SECURITY OFFICER	34,039
36	35	8	50038	R31	AIRPORT SECURITY OFFICER	37,021
36	35	9	50038	R31	AIRPORT SECURITY OFFICER	37,021
36	35	12	50038	R31	AIRPORT SECURITY OFFICER	39,003
36	35	13	50038	R31	AIRPORT SECURITY OFFICER	37,021
36	35	14	50038	R31	AIRPORT SECURITY OFFICER	35,061
36	35	2	50037	R33	AIRPORT SECURITY OFFICER SUPVR	43,299
36	35	3	50037	R33	AIRPORT SECURITY OFFICER SUPVR	43,174
36	35	4	50037	R33	AIRPORT SECURITY OFFICER SUPVR	43,425
TOTAL COUNT			12		TOTAL SALARIES	473,687

FUND NUMBER	242 AIRPORT
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	35 AIRPORT POLICE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
# of Airport Police staff - FTE	12	12	12	12
Total Operating Expenses	\$766,495	\$1,033,312	\$978,975	\$941,498
Efficiency Measures				
# of annual PAX processed at security screening checkpoint (Inbound & Outbound).	186,762	223,638	233,646	304,928
# AOA/SIDA badges issued per year	215	331	600	600
# of persons fingerprinted per year	177	296	270	270
# of incident reports submitted	109	136	125	125
# of Security Trainings performed	24	24	150	150
Effectiveness Measures				
% of Flightline tenants rating overall airport security as excellent	N/A	N/A	N/A	100%
% of passengers rating airport security as excellent.	N/A	N/A	N/A	100%
# of hours airport is provide security daily	24	24	24	24
Total revenues generated from airport security related fees	\$11,890	\$15,181	\$24,889	\$22,400
Total TSA Reimbursement Award	\$99,718	\$99,718	\$97,455	\$97,455

FUND NUMBER	242 AIRPORT
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	40 FOREIGN TRADE ZONE

MISSION

To promote the use of the foreign trade zone (FTZ) program in order to allow expansion and facilitation of international trade in Laredo, the largest in-land port in the nation, to stimulate the local economy and provide greater employment opportunities.

GOALS

- To increase FTZ activity through active solicitation by increasing the enrollment of additional FTZ operations.

OBJECTIVES

- To continue to increase local awareness of the FTZ program and to encourage the international trade community to participate in the FTZ program.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	10,055	11,577	12,002	11,505	11,938
Materials & Supplies	992	509	2,058	1,050	2,058
Contractual Services	3,504	2,867	2,427	2,427	3,980
TOTAL	14,551	14,953	16,487	14,982	17,976

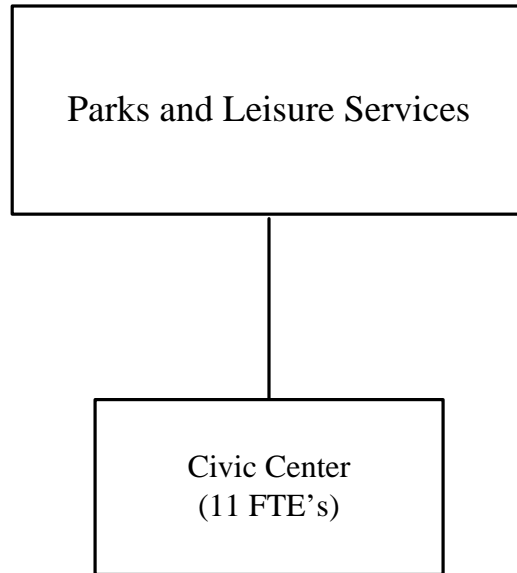
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
36	40	11	21821	R27	SECRETARY (AT 20%)	9,014
TOTAL COUNT			1		TOTAL SALARIES	9,014

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
# of FTE	.20	.20	.20	.20
Total Operating Expenses	\$14,551	\$14,953	\$14,982	\$17,976
Efficiency Measures				
# of FTZ operators	17	12	15	16
Effectiveness Measures				
Total FTZ revenue collected	\$43,034	\$9,396	\$12,228	\$12,500
Value of Merchandize Imported	\$149,185,995	\$133,129,340	\$135,000,000	\$140,000,000
Value of Merchandize Exported	\$266,917,536	\$118,037,259	\$120,000,000	\$125,000,000

Civic Center Fund



CITY OF LAREDO, TEXAS
CIVIC CENTER FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	71,517	14,555	-	20,034	20,034	-
REVENUES						
Rents, Royalties & Interest	258,464	257,506	321,500	321,500	282,000	291,000
Reimbursements & Misc.	19,483	1,270	-	-	-	-
Other Financing Sources	595,494	441,874	707,468	707,468	691,087	507,468
TOTAL REVENUES	873,441	700,650	1,028,968	1,028,968	973,087	798,468
TOTAL AVAILABLE	944,958	715,205	1,028,968	1,049,002	993,121	798,468
EXPENDITURES						
Personnel Services	484,836	374,414	461,023	461,023	390,480	400,295
Materials and Supplies	78,789	48,572	109,148	103,471	106,971	101,723
Contractual Services	184,433	210,836	308,360	299,229	322,544	288,575
Other Charges	515	11,552	12,154	12,154	-	-
Capital Outlay	47,500	49,797	20,000	54,842	54,842	-
Operating Transfers Out:						
Debt Service	134,330	-	118,283	118,283	118,284	7,875
TOTAL EXPENDITURES	930,403	695,171	1,028,968	1,049,002	993,121	798,468
CLOSING BALANCE	14,555	20,034	-	-	-	-

FUND NUMBER	243 CIVIC CENTER
DEPARTMENT NUMBER	31 PARKS & LEISURE SERVICES
DIVISION NUMBER	35 CIVIC CENTER

MISSION

To provide an adequate gathering facility for the citizens of Laredo while serving as a venue for entertainment and education, as well as serve as a resource for the promotion of conventions and trade shows.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Continue working on the current renovation projects including the remodeling of the auditorium’s ceiling and stage area.
- To modify the lobby area in order to make it suitable for renting in order to increase revenues.
- To work closely with the Laredo Convention and Visitors Bureau to coordinate efforts to attract at least one additional event this year.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	484,836	374,414	461,023	390,480	400,295
Materials & Supplies	78,789	48,572	109,148	106,971	101,723
Contractual Services	184,433	210,836	308,360	322,544	288,575
Other Charges	134,845	11,552	12,154	0	0
Capital Outlay	47,500	49,797	20,000	54,842	0
Debt Service	134,330	0	118,283	118,284	7,875
TOTAL	930,403	695,171	1,028,968	993,121	798,468

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
31	35	8	81966	R24	BUILDING MAINTENANCE WORKER	20,357
31	35	10	81966	R24	BUILDING MAINTENANCE WORKER	28,699
31	35	175	20011	R28	CLERK IV	31,557
31	35	3	81204	R27	MAINT. & EVENTS CREWLEADER	30,827
31	35	4	80188	R24	MAINTENANCE & EVENT WORKER	27,573
31	35	6	80188	R24	MAINTENANCE & EVENT WORKER	18,834
31	35	7	80188	R24	MAINTENANCE & EVENT WORKER	19,355
31	35	9	80188	R24	MAINTENANCE & EVENT WORKER	19,585
31	35	11	80188	R24	MAINTENANCE & EVENT WORKER	22,046
31	35	2	71202	R28	MAINTENANCE & EVENTS SUPVR	31,870
31	10	1	10416	R43	PARKS AND RECREATION DIRECTOR (AT 10%)	9,454
TOTAL COUNT			11		TOTAL SALARIES	260,157

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

243 CIVIC CENTER
31 PARKS & LEISURE SERVICES
35 CIVIC CENTER

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	ADOPTED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – event days	13.1	9.2	9.2	11
<i>Outputs</i>				
Number of event days worked	650	650	650	650
Efficiency Measures				
Number of event days worked per FTE – event days	50	70.7	70.7	59
Effectiveness Measures				
Total revenue collected	258,464	257,506	282,000	291,000
% of buildings utilized for events	64	64	62	100
Average number of event days per calendar day	1.8	1.8	1.8	1.8

Hotel-Motel Fund

CITY OF LAREDO, TEXAS
HOTEL - MOTEL FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	\$ 708,130	\$ 684,384	\$ 422,725	\$ 838,252	\$ 838,252	\$ 425,776
REVENUES						
Taxes	3,024,062	3,330,740	3,468,488	3,468,488	3,294,507	3,424,128
Rents, Royalties & Interests	41,533	57,064	45,000	45,000	44,700	35,700
Reimburse & Miscellaneous	150	25	-	-	-	-
TOTAL REVENUES	3,065,745	3,387,829	3,513,488	3,513,488	3,339,207	3,459,828
TOTAL AVAILABLE	3,773,875	4,072,213	3,936,213	4,351,740	4,177,459	3,885,604
EXPENDITURES						
TOURISM AND PROMOTIONS						
LULAC #12 Senor Int'l	5,000	5,000	10,000	10,000	10,000	10,000
Martha Washington	-	10,000	10,000	10,000	10,000	10,000
Border Olympics	25,000	31,500	70,000	70,000	70,000	70,000
Latin Amer. Int'l. Sports	5,000	8,500	10,000	10,000	10,000	-
LULAC #7	5,000	5,000	5,000	5,000	5,000	7,283
Cola Blanca	18,000	16,200	18,000	18,000	18,000	25,000
WBCA	19,000	40,000	60,000	60,000	60,000	60,000
US Mex Sister Cities Conference	-	12,937	-	63	63	16,851
Streets of Laredo Urban Mall	9,000	9,000	7,500	7,500	7,500	15,000
Sister City Youth Conference	-	3,994	4,000	4,000	-	9,000
LEC	-	-	150,000	150,000	150,000	-
Laredo Heat Youth Soccer	-	-	-	-	-	17,283
SUB-TOTAL	86,000	142,131	344,500	344,563	340,563	240,417
HISTORICAL AND ARTS						
Laredo Little Theater	27,758	31,740	-	-	-	-
Laredo Philharmonic Orchestra	37,897	38,000	41,800	41,800	41,800	46,800
Webb Co. Heritage Foundation	49,000	49,000	55,000	55,000	55,000	55,000
Laredo Children's Museum	49,000	49,000	60,000	60,000	60,000	-
Laredo Center for the Arts	130,360	150,000	150,000	150,000	150,000	150,000
TAMIU/Dance Productions	9,000	3,000	-	-	-	-
LCC Productions	31,638	19,743	-	-	-	-
Laredo Philharmonic Chorale	-	2,340	3,200	3,200	3,200	-
Mexican Cultural Institute	9,000	1,720	7,500	7,500	7,500	9,783
TAMIU Nonprofit Excellence	-	-	-	-	-	10,000
Laredo Main Street Program	-	-	-	-	-	50,000
SUB-TOTAL	343,653	344,543	317,500	317,500	317,500	321,583

CITY OF LAREDO, TEXAS
HOTEL - MOTEL FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OTHER FINANCING USES						
General Fund/City Promotion	24,986	10,997	25,000	25,000	25,000	25,000
Civic Center-Operations	595,494	441,874	707,468	707,468	691,087	507,468
Public Access Channel	76,349	105,340	107,678	107,678	99,365	107,744
Convention & Visitor's	1,963,009	2,139,076	2,414,544	2,414,544	2,260,168	2,666,544
Capital Improvements Fund	-	50,000	18,000	18,000	18,000	-
SUB-TOTAL	2,659,838	2,747,287	3,272,690	3,272,690	3,093,620	3,306,756
TOTAL EXPENDITURES	3,089,491	3,233,961	3,934,690	3,934,753	3,751,683	3,868,756
CLOSING BALANCE	\$ 684,384	\$ 838,252	\$ 1,523	\$ 416,987	\$ 425,776	\$ 16,848

Hotel-Motel Legal Requirements for Fiscal Year 2008-2009

Tax Code

351.101 (a)	351.103	% of room cost (cents)	% of total estimate	Estimated Tax
(1) the acquisition of sites for and the construction, improvement, enlarging, equipping, repairing, operation, and maintenance of convention center facilities or visitor information centers, or both;	Maximum is 5.25% of room cost or 75% of total estimate 351.103	0.92	13.12%	\$507,468 (a)
(2) the furnishing of facilities, personnel, and materials for the registration of convention delegates or registrants;	No requirements	2.78	39.72%	\$1,536,741 (b)
(3) advertising and conducting solicitations & promotional programs to attract tourists and convention delegates or registrants to the municipality or its vicinity;	Minimum is 1% of room cost or 14.29% of total estimate 351.103 (a) (2)	2.54	36.32%	\$1,405,003 (c)
(4) the encouragement, promotion, improvement, and application of the arts, including instrumental and vocal music, dance, drama, folk art, creative writing, architecture, design and allied fields, painting, sculpture, photography, graphic and craft arts, motion pictures, radio, television, tape and sound recording, and other arts related to the presentation, performance, execution, and exhibition of these major art forms;	Maximum is 1% of room cost or 15% of total estimate (whichever is greater)* 351.103 (c)	0.30	4.25%	\$164,544 (d)
(5) historical restoration and preservation projects or activities or advertising and conducting solicitations and promotional programs to encourage tourists and convention delegates to visit preserved historic sites or museums: (A) at or in the immediate vicinity of convention facilities or visitor information centers; or (B) located elsewhere in the municipality or its vicinity that would be frequented by tourists and convention delegates;	If monies allocated in (1), then maximum is 1.05% of room cost or 15% of total estimate 351.103 (c)	0.46	6.59%	\$255,000 (e)
(6) for a municipality located in a county with a population of one million or less, expenses, including promotion expenses, directly related to a sporting event in which the majority of participants are tourists who substantially increase economic activity at hotels and motels within the municipality or its vicinity; and	No requirements			(f)
(7) subject to Section 351.1076, the promotion of tourism by the enhancement and upgrading of existing sports facilities or fields, including facilities or fields of baseball, softball, soccer, and flag football, if: (A) the municipality owns the facilities or fields; (B) the municipality: (i) has a population of 80,000 or more and is located in a county that has a population of 350,000 or less; (ii) has a population of at least 65,000 but not more than 70,000 and is located in a county that has a population of 155,000 or less; or (iii) has a population of at least 34,000 but not more than 36,000 and is located in a county that has a population of 90,000 or less; and (C) the sports facilities and fields have been used, in the preceding calendar year, a combined total of more than 10 times for district, state, regional, or national sports tournaments.	No requirements			(g)
Totals		7.00	100.000%	\$3,868,756

NOTES:

(a) Amount includes the following:

Civic Center Operations	\$499,593
Civic Center Debt Service	\$7,875
	<u>\$507,468</u>

(b) Amount includes funds for convention servicing:

LCVB	\$1,536,741	<u>\$1,536,741</u>
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(c) Amount includes the following:

Lulac Council #12 Sr. International	\$10,000
Martha Washington	\$10,000
LULAC Council No 7	\$7,283
LCVB	\$1,129,803
City Promotions	\$25,000
Cola Blanca	\$25,000
Border Olympics	\$70,000
Streets of Laredo Urban Mall	\$15,000
WBCA	\$60,000
Sister Cities Youth Conference	\$9,000
Mexican Cultural Institute	\$9,783
US/Mex Sister Cities Conference	\$16,851
Laredo Heat Youth Soccer	\$17,283
	<u>\$1,405,003</u>

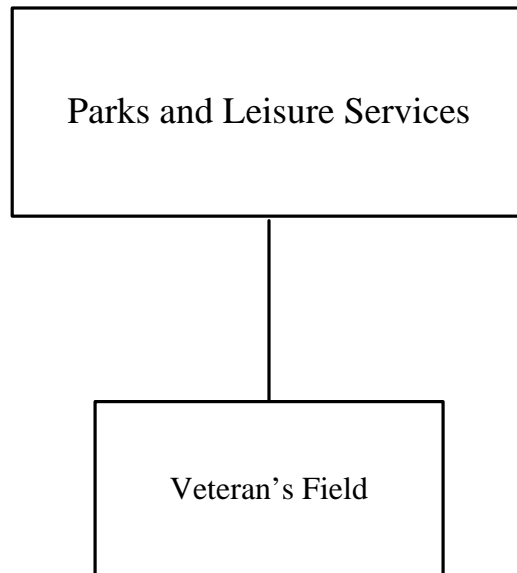
(d) Amount includes the following:

Public Access Channel	\$107,744
Laredo Philharmonic Orchestra	\$46,800
TAMIU Nonprft/Excellence	\$10,000
	<u>\$164,544</u>

(e) Amount includes the following:

Webb Co. Heritage Foundation	\$55,000
Laredo Center for Arts	\$150,000
Laredo Main Street Program	\$50,000
	<u>\$255,000</u>
	<u><u>\$3,868,756</u></u>

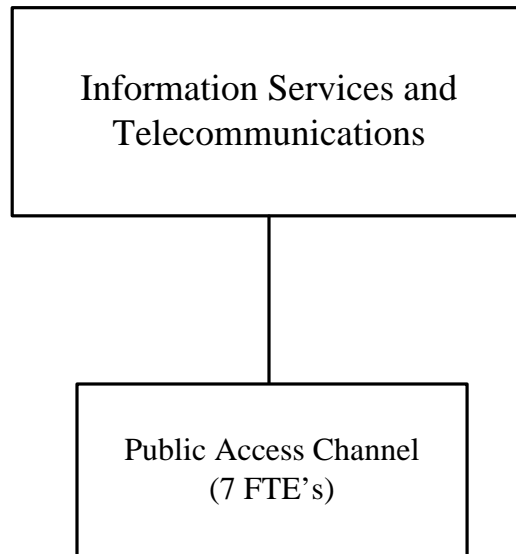
Veteran's Field Fund



**CITY OF LAREDO, TEXAS
VETERAN'S FIELD FUND
OPERATING BUDGET
FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	-	102,290	-	108,211	108,211	9,797
REVENUES						
Rents and Royalties	196,805	55,159	100,000	100,000	52,200	51,700
Reimburse & Miscellaneous	22,082	29,661	-	-	10,051	13,045
TOTAL REVENUES	218,887	84,820	100,000	100,000	62,251	64,745
TOTAL AVAILABLE	218,887	187,110	100,000	208,211	170,462	74,542
EXPENDITURES						
Personnel Services	21,493	6,432	10,812	10,812	2,561	10,407
Materials and Supplies	41,797	11,751	33,829	31,561	30,314	-
Contractual Services	29,256	53,416	30,359	32,859	58,973	48,669
Capital Outlay	24,051	7,300	25,000	93,117	68,817	-
TOTAL EXPENDITURES	116,597	78,899	100,000	168,349	160,665	59,076
CLOSING BALANCE	102,290	108,211	-	39,862	9,797	15,466

Public Access Channel Fund



CITY OF LAREDO, TEXAS
PUBLIC ACCESS CENTER
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	1,081	9	-	-	-	-
REVENUES						
Charges for Services	23,894	24,291	34,197	34,197	26,656	28,686
Rents, Royalties & Interest	1,577	12,769	2,801	2,801	10,374	4,300
Reimbursements & Misc.	-	525	61	61	61	61
Franchise Fees	50,000	-	-	-	-	-
Other Financing Sources	254,497	354,618	430,710	430,710	397,459	430,975
TOTAL REVENUES	329,968	392,203	467,769	467,769	434,550	464,022
TOTAL AVAILABLE	331,049	392,212	467,769	467,769	434,550	464,022
EXPENDITURES						
Public Access Center						
Personnel Services	274,307	323,871	365,367	365,367	339,833	364,549
Materials and Supplies	9,944	21,165	21,976	27,204	19,291	27,804
Contractual Services	46,510	47,149	75,426	75,226	75,426	71,669
Other Charges	279	27	5,000	-	-	-
TOTAL EXPENDITURES	331,040	392,212	467,769	467,797	434,550	464,022
CLOSING BALANCE	9	-	-	(28)	-	-

CITY OF LAREDO, TEXAS
PEG FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	-	188,271	105,132	336,778	336,778	264,830
REVENUES						
PEG Fees	181,456	263,309	240,000	240,000	264,872	265,000
Prior Year Adjustment	6,815	-	-	-	-	-
TOTAL REVENUES	188,271	263,309	240,000	240,000	264,872	265,000
TOTAL AVAILABLE	188,271	451,580	345,132	576,778	601,650	529,830
EXPENDITURES						
Reserve Appropriation	-		105,132	105,132	-	-
Capital Outlay	-	114,802	240,000	336,865	336,820	345,000
TOTAL EXPENDITURES	-	114,802	345,132	441,997	336,820	345,000
CLOSING BALANCE	188,271	336,778	-	134,781	264,830	184,830

FUND NUMBER	246 PUBLIC ACCESS CHANNEL
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	40 PUBLIC ACCESS CHANNEL

MISSION

Keep the community informed by providing informational, educational and inspirational programming for the citizens of Laredo

- To provide community television programming that promotes the Texas Attorney General's open government philosophy by allowing access to local public entities by airing all board, council and commission meetings for the local school districts, City of Laredo and Webb County and thereby informing to the general public of government business.
- To serve as a multi-media informational source for the City of Laredo departments and its services.
- To provide a public service facility, by providing the tools and training necessary to generate self-made programming.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To complete the automation of the City of Laredo Public Access Channels 24hours/7days a week with television programming running around the clock.
- To complete digital upgrade to the video transmission upstream signal to the Time Warner cable system. (City Council chambers have been upgraded to digital)
- To replace current analog field and post production equipment with digital based equipment to be able to produce more complex video productions.
- To increase the amount of non-profit organizations to appear on access television to promote awareness for their respective causes and platforms; contingent upon applicable rules and regulations.
- To provide a continual outreach campaign to promote services and facilities of the City of Laredo Telecommunications Center.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	274,307	323,871	365,367	365,367	364,549
Materials & Supplies	9,944	21,166	21,976	19,291	27,804
Contractual Services	46,510	47,149	75,426	74,426	71,669
Other Charges	279	27	5,000	0	0
Capital Outlay	0	0	0	0	0
TOTAL	331,040	392,212	467,769	434,550	464,022

FUND NUMBER	246 PUBLIC ACCESS CHANNEL
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	40 PUBLIC ACCESS CHANNEL

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
55	40	2	41922	R28	AUDIO VISUAL PRODUCTION SUPVR	36,729
55	40	4	81921	R24	AUDIOVISUAL TECH. ASSISTANT	25,633
55	40	5	81921	R24	AUDIOVISUAL TECH. ASSISTANT	18,438
55	40	6	81921	R24	AUDIOVISUAL TECH. ASSISTANT	22,338
55	40	7	40190	R24	CAMERA PERSON	23,861
55	40	194	20250	R23	CLERK I	22,025
55	40	1	10020	R37	PUBLIC COMMUNICATION CTR MGR	72,353
55	40	102	80288	R23	CUSTODIAN (AT 50%)	13,766
55	40	3	10048	R45	INFO. TECH & SUPPORT SVCS DIR (AT 25%)	32,599
TOTAL COUNT			9		TOTAL SALARIES	267,743

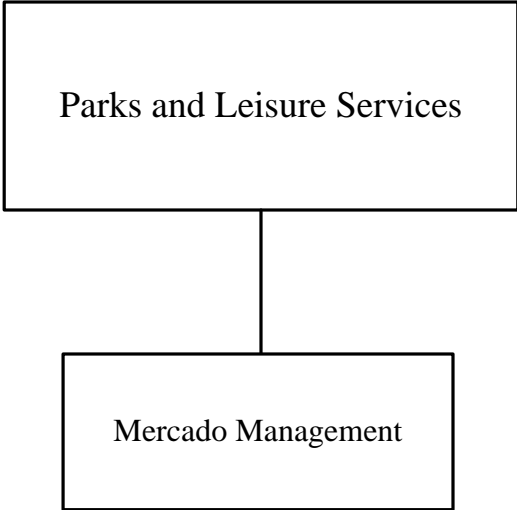
PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Total budget	331,040	392,212	434,550	464,022
<i>Outputs</i>				
Total hours aired all three channels	6,644	6,698	8,229	8,760
Number of public service announcements aired	4,138	4,233	7,562	18,364
Number of city council meetings televised	42	52	52	52
Number of video presentations produced for city staff	46	50	59	66
Number of video presentations produced for non-profit organizations	13	21	27	38
Number of city events taped	96	104	114	115
Number of hours of new programming produced	686	704	725	760
Efficiency Measures				
Cost per hour of air time (1)	50	59	53	53
Cost per hour of programming (2)	482	557	599	610

Efficiency measures calculations

- (1) Total budget/Total hours aired for all three channels
- (2) Total budget/Number of hours of new programming produced

Mercado Management Fund



CITY OF LAREDO, TEXAS
MERCADO MANAGEMENT FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	57,043	45,026	50,503	96,245	96,245	78,536
REVENUES						
Rents and Royalties	96,120	123,507	117,825	117,825	117,825	122,697
Interest Earnings	2,735	4,406	2,800	2,800	3,200	2,600
Reimburse & Miscellaneous	1,915	-	-	-	-	-
TOTAL REVENUES	100,770	127,913	120,625	120,625	121,025	125,297
TOTAL AVAILABLE	157,813	172,939	171,128	216,870	217,270	203,833
EXPENDITURES						
Personnel Services	35,020	-	6,758	6,758	6,758	6,504
Materials and Supplies	2,385	28,049	23,509	23,857	23,857	23,732
Contractual Services	75,182	48,645	88,119	118,119	88,119	88,903
Other Charges	200	-	-	20,000	20,000	-
TOTAL EXPENDITURES	112,787	76,694	118,386	168,734	138,734	119,139
CLOSING BALANCE	45,026	96,245	52,742	48,136	78,536	84,694

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

247 MERCADO MANAGEMENT
31 PARKS & LEISURE SERVICES
55 MERCADO MANAGEMENT

MISSION

To serve as a venue for the preservation of the culture of La Villa de Laredo while providing rental facilities to better serve the public and attract more visitors to the downtown area.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Better monitoring of lease contracts to implement a Consumer Price Index rental escalation to increase revenues.
- Keep El Mercado clean and attractive at all times to attract more visitors and future tenants.
- Implement a plan for upgrading the existing indoor and outdoor appearance of the buildings.

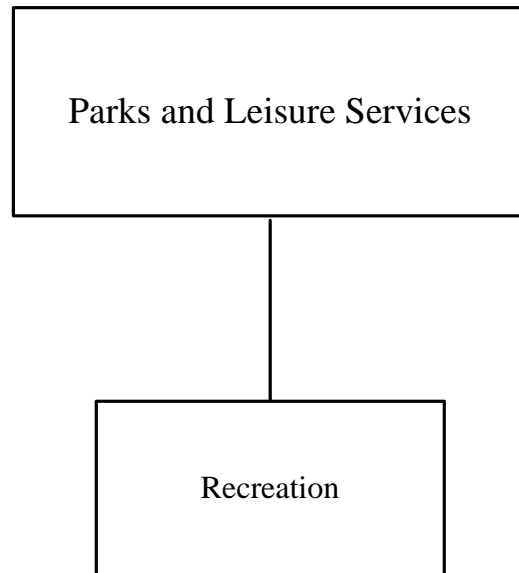
EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	35,020	0	6,758	6,758	6,504
Materials & Supplies	2,385	28,049	23,509	23,857	23,732
Contractual Services	75,182	48,645	88,119	88,119	88,903
Other Charges	200	0	0	20,000	0
TOTAL	112,787	76,694	118,386	138,734	119,139

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Input</i>				
Total budget	112,787	76,694	138,734	119,139
<i>Outputs</i>				
Total square feet maintained	26,785	26,785	26,785	26,785
Efficiency Measures				
Cost per square foot	4.21	2.86	5.18	4.45
Effectiveness Measures				
% of maintenance completed as scheduled	100%	100%	100%	100%
Occupancy Rate	100%	100%	87%	100%

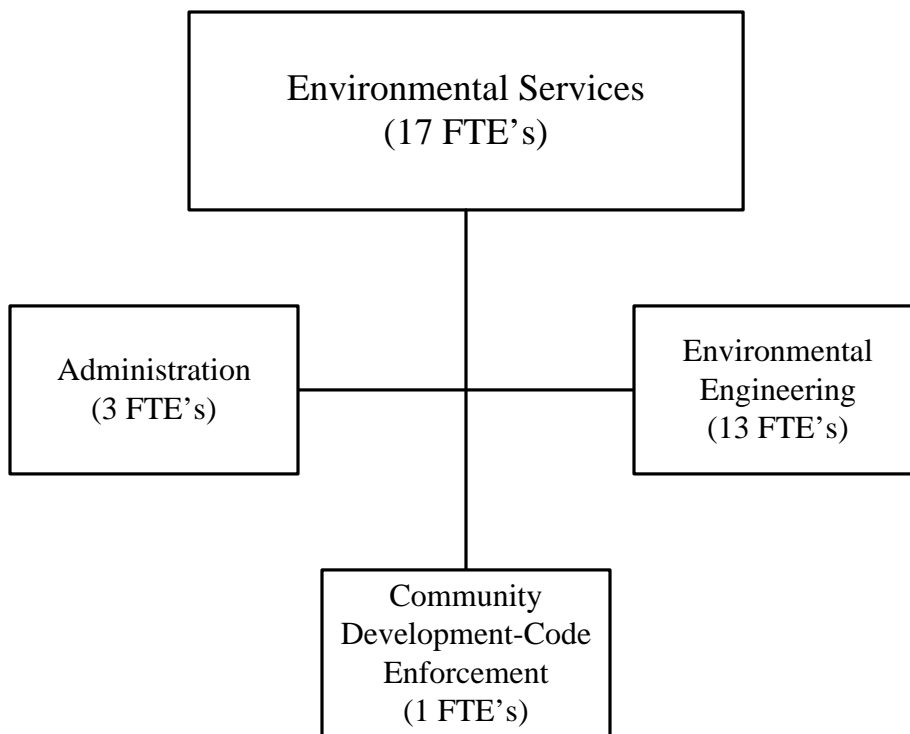
Recreation Fund



CITY OF LAREDO, TEXAS
RECREATION FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	ESTIMATED FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	176,705	184,980	176,356	163,466	163,466	203,527
REVENUES						
Swimming Pool Fees	48,714	43,445	57,000	57,000	44,000	44,000
Volleyball League Fees	675	695	1,200	1,200	1,200	1,200
Softball League Fees	22,755	29,910	36,372	36,372	26,550	26,550
Basketball Fees	10,235	14,685	14,000	14,000	14,000	28,000
Swim Teams	-	-	-	-	500	500
Classes & Lessons	19,291	25,347	15,375	15,375	15,375	25,000
Registration Fees	75	20	100	100	100	100
Interest Earnings	7,569	6,914	6,000	6,000	6,300	5,000
Net Increase (Decrease) in the Fair Value of Investments	57	791	-	-	-	-
Contributions	5,000	-	-	-	-	-
TOTAL REVENUES	114,371	121,807	130,047	130,047	108,025	130,350
TOTAL AVAILABLE	291,076	306,787	306,403	293,513	271,491	333,877
EXPENDITURES						
Administration						
Contractual Services	16,302	-	4,089	4,089	4,089	4,263
Capital Outlay	-	22,738	13,000	13,000	13,000	-
Transfer Out:						
General Fund	50,000	83,000	-	-	-	-
Parks Maintenance						
Materials & Supplies	-	-	-	-	-	24,390
Capital Outlay	-	-	-	-	-	124,881
Softball League	20,510	19,003	32,500	33,802	29,750	33,802
Baseball League	-	-	-	-	-	-
Basketball League	9,455	7,308	10,825	10,825	10,825	15,750
Classes & Lessons	8,359	9,958	8,800	8,800	8,800	15,000
Volleyball League	1,080	1,314	1,500	1,500	1,500	1,500
Swimming Lessons	390	-	4,900	4,900	-	-
TOTAL EXPENDITURES	106,096	143,321	75,614	76,916	67,964	219,586
CLOSING BALANCE	184,980	163,466	230,789	216,597	203,527	114,291

Environmental Services Fund



CITY OF LAREDO, TEXAS
ENVIRONMENTAL SERVICES FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	1,194,858	1,518,123	640,013	1,825,895	1,825,895	1,531,782
REVENUES						
Intergovernmental Revenue	87,968	124,637	84,000	311,025	175,058	84,000
Charges for Services	2,288,315	2,330,102	2,347,650	2,347,650	2,347,650	2,370,000
Rents, Royalties & Interests	59,698	92,634	64,900	64,900	68,182	54,400
Reimburse & Miscellaneous	26,685	72,819	-	-	603	-
Other Financing Sources	114,117	111,018	114,364	114,364	114,364	116,497
TOTAL REVENUES	2,576,783	2,731,210	2,610,914	2,837,939	2,705,857	2,624,897
TOTAL AVAILABLE	3,771,641	4,249,333	3,250,927	4,663,834	4,531,752	4,156,679
EXPENDITURES						
Administration						
Personnel Services	197,187	208,709	225,064	225,064	225,064	233,736
Materials & Supplies	784	610	1,000	1,000	-	1,000
Contractual Services	6,352	10,826	7,720	7,720	6,220	7,000
Other Charges	23,909	1,892	-	-	-	-
Total Administration	228,232	222,037	233,784	233,784	231,284	241,736
Environmental Engineering						
Personnel Services	728,221	770,616	838,203	838,203	838,203	652,136
Materials and Supplies	88,108	58,414	83,427	116,913	104,800	95,952
Contractual Services	858,580	938,480	1,093,487	1,443,295	1,338,345	1,624,648
Other Charges	-	325	94,426	21,763	-	94,788
Capital Outlay	169,492	266,711	264,500	315,618	198,454	108,000
Transfers Out:						
Keep Laredo Beautiful	143,779	83,668	100,000	100,000	97,502	100,000
Total Environmental Engineering	1,988,180	2,118,214	2,474,043	2,835,792	2,577,304	2,675,524
Grants						
Personnel	-	4,790	8,032	29,201	16,506	-
Materials & Supplies	-	27,008	-	280	-	-
Contractual Services	37,106	51,389	-	238,085	130,741	-
Other Charges	-	-	-	10,000	-	-
Total Grants	37,106	83,187	8,032	277,566	147,247	-
C D Code Enforcement						
Personnel	-	-	41,555	41,555	41,555	42,767
Materials & Supplies	-	-	2,550	2,550	1,350	2,550
Contractual Services	-	-	1,800	1,800	1,230	1,800
Total Code Enforcement	-	-	45,905	45,905	44,135	47,117
TOTAL EXPENSES	2,253,518	2,423,438	2,761,764	3,393,047	2,999,970	2,964,377
CLOSING BALANCE	1,518,123	1,825,895	489,163	1,270,787	1,531,782	1,192,302

**CITY OF LAREDO, TEXAS
STORMWATER IMPROVEMENT FUND
OPERATING BUDGET
FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	PROPOSED BUDGET FY 08-09
OPENING BALANCE	108,138	204,399	316,195	304,498	304,498	354,251
REVENUES						
Storm Water Fees	660,750	680,426	2,209,416	2,209,416	2,209,416	2,293,200
Interest Earnings	6,924	13,618	-	-	16,900	17,800
TOTAL REVENUES	667,674	694,044	2,209,416	2,209,416	2,226,316	2,311,000
TOTAL AVAILABLE	775,812	898,443	2,525,611	2,513,914	2,530,814	2,665,251
EXPENDITURES						
Storm Water Improvements						
Reserve Appropriation	-	-	612,248	412,248	-	751,856
Capital Outlay	-	22,800	-	263,200	263,200	-
Transfer Out:						
Debt Service	571,413	571,145	1,913,363	1,913,363	1,913,363	1,913,395
TOTAL EXPENDITURES	571,413	593,945	2,525,611	2,588,811	2,176,563	2,665,251
CLOSING BALANCE	204,399	304,498	-	(74,897)	354,251	-

FUND NUMBER	249 ENVIRONMENTAL SERVICES
DEPARTMENT NUMBER	38 ENVIRONMENTAL SERVICES
DIVISION NUMBER	10 ADMINISTRATION

MISSION

To provide a better quality of life by promoting a clean, health and safe environment through information, education and enforcement, in order to ensure compliance with the federal, state and local environmental laws and to protect the natural resources from environmental degradation for the citizens of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide administrative support for the Hazmat and Storm Water Division.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	197,187	208,709	225,064	225,064	233,736
Materials & Supplies	784	610	1,000	0	1,000
Contractual Services	6,353	10,826	7,720	6,220	7,000
Other	23,909	1,892	0	0	0
TOTAL	228,233	222,037	233,784	231,284	241,736

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
38	10	56	20018	R29	ADMINISTRATIVE SECRETARY	36,542
38	10	84	20013	R27	CLERK III	28,324
38	10	1	15017	R43	ENVIRONMENTAL SERVICES DIR.	112,107
TOTAL COUNT			3		TOTAL SALARIES	176,972

FUND NUMBER	249 ENVIRONMENTAL SERVICES
DEPARTMENT NUMBER	38 ENVIRONMENTAL SERVICES
DIVISION NUMBER	40 ENVIRONMENTAL ENGINEERING

MISSION

To provide a better quality of life by promoting a clean, health and safe environment through information, education and enforcement, in order to ensure compliance with the federal, state and local environmental laws and to protect the natural resources from environmental degradation for the citizens of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Continue the aggressive environmental education program through partnerships and train-the-trainer techniques.
- Continue the aggressive storm sewer cleaning program.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	728,221	770,616	838,203	838,203	652,136
Material & Supplies	88,108	58,414	83,427	104,800	95,952
Contractual Services	858,580	938,480	1,093,487	1,338,345	1,624,648
Other Charges	0	325	94,426	0	94,788
Transfers Out	143,779	83,668	100,000	97,502	100,000
Capital Outlay	169,492	266,711	264,500	198,454	108,000
TOTAL	1,988,180	2,118,214	2,474,043	2,479,802	2,675,524

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
38	40	2	15049	R41	ASS'T. ENVIRONMENTAL SVCS.DIR.	76,669
38	40	86	81966	R24	BUILDING MAINTENANCE WORKER	20,231
38	40	2	35027	R38	ENGINEERING ASSOCIATE I	58,650
38	40	1	40203	R32	ENVIRONMENTAL ENFORCEMENT INV.	32,576
38	40	4	40203	R32	ENVIRONMENTAL ENFORCEMENT INV.	39,146
38	40	4	40002	R35	ENVIRONMENTAL SPECIALIST	56,082
38	40	8	40459	R29	ENVIRONMENTAL TECHNICIAN	28,658
38	40	9	40459	R29	ENVIRONMENTAL TECHNICIAN	24,194
38	40	246	40459	R29	ENVIRONMENTAL TECHNICIAN	24,194
38	40	2	40010	R32	ENVIRONMENTAL TECHNICIAN II	37,686
38	40	1	70003	R29	HEAVY EQUIPMENT OPERATOR II	28,428
38	40	244	81101	R23	LABORER	21,149
TOTAL COUNT			12		TOTAL SALARIES	447,665

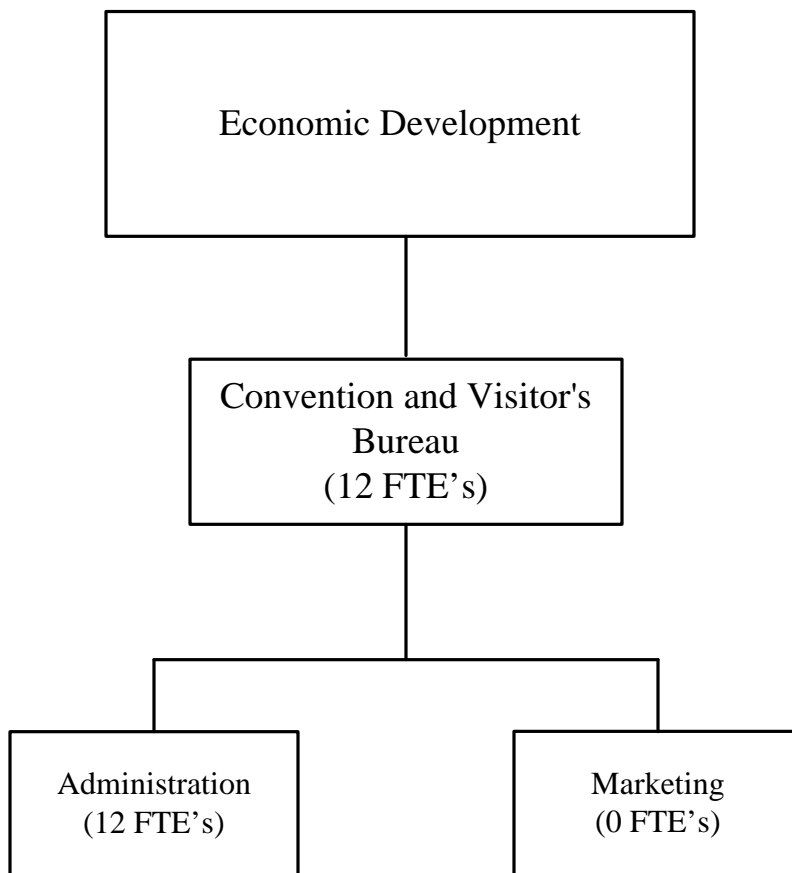
FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

249 ENVIRONMENTAL SERVICES
38 ENVIRONMENTAL SERVICES
40 ENVIRONMENTAL ENGINEERING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	14	14	14	12
<i>Outputs</i>				
Number of environmental complaints investigated	1,798	1,800	3,053	2,000
Number of storm sewer outfall inspections	132	132	132	132
Pounds of household hazardous waste collected	59,578	50,000	65,000	60,000
Number of industrial storm water inspections	45	45	55	55
Number of environmental educational trainings	450	70	41	40
Efficiency Measures				
Number of environmental complaints investigated per FTE	128.42	128.43	254.42	166.66
Number of storm sewer outfall inspections completed per FTE	9.43	9.43	11	11
Number of education trainings per FTE	32.14	5	3.41	3.33
Effectiveness Measures				
LF of Storm Sewer Lines Cleaned	NA	20,700	105,000	100,000
% of citations who complied voluntarily	22	65	22	22
% of outfall flowing during dry weather	4.5	4	4.5	4.5

Convention and Visitor's Bureau Fund



CITY OF LAREDO, TEXAS
CONVENTION & VISITOR'S BUREAU FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	207,704	77,793	-	63,719	63,719	-
REVENUES						
Fees & Collections:	59,509	9,991	47,410	54,258	54,457	58,392
Rents, Royalties & Interest	2,300	406	800	800	-	42
Reimburse & Miscellaneous	69,127	45,594	40,800	43,800	19,342	800
Operating Transfer In:						
Hotel-Motel Occupancy Tax	1,963,008	2,139,076	2,414,544	2,414,544	2,260,168	2,666,544
TOTAL REVENUES	2,093,944	2,195,067	2,503,554	2,513,402	2,333,967	2,725,778
TOTAL AVAILABLE	2,301,648	2,272,860	2,503,554	2,577,121	2,397,686	2,725,778
EXPENDITURES						
Administration						
Personnel	163,187	225,864	282,754	279,754	182,763	634,503
Materials & Supplies	45,200	28,596	54,016	42,135	41,412	48,780
Contractual Services	94,196	77,215	99,155	106,948	96,923	95,816
Other Charges	9	735	2,661	2,661	2,665	-
Total Administration	302,592	332,410	438,586	431,498	323,763	779,099
Marketing						
Personnel	76,727	117,508	326,429	320,529	283,263	-
Materials & Supplies	-	5,649	70,000	109,938	111,118	80,629
Contractual Services	1,096,114	1,064,620	1,112,939	1,156,556	1,142,529	1,460,850
Total Marketing	1,172,841	1,187,777	1,509,368	1,587,023	1,536,910	1,541,479
Convention Sales						
Personnel	114,294	124,226	-	-	-	-
Total Convention Sales	114,294	124,226	-	-	-	-

CITY OF LAREDO, TEXAS
CONVENTION & VISITOR'S BUREAU FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Tourism Sales						
Personnel	56,567	59,874	-	-	-	-
Contractual Services	-	65	-	-	-	-
Total Tourism Sales	56,567	59,939	-	-	-	-
WBC Museum						
Personnel	24,592	-	-	-	-	-
Materials & Supplies	78	-	-	-	-	-
Contractual Services	3,202	2,616	3,600	3,600	3,600	3,200
Total WBC Museum	27,872	2,616	3,600	3,600	3,600	3,200
Texas Pageant *						
Contractual Services	487,845	502,108	552,000	555,000	533,413	-
Total Texas Pageant	487,845	502,108	552,000	555,000	533,413	-
250TH Celebration						
Contractual Services	61,844	65	-	-	-	-
Total 250TH Celebration	61,844	65	-	-	-	-
LEC Operations						
Other Charges	-	-	-	-	-	402,000
Total LEC Operations	-	-	-	-	-	402,000
TOTAL EXPENDITURES	2,223,855	2,209,141	2,503,554	2,577,121	2,397,686	2,725,778
CLOSING BALANCE	77,793	63,719	-	-	-	-

* The Miss Texas USA contractual obligation has been fulfilled and will not continue for FY'08-09

FUND NUMBER

250 CONVENTION AND VISITOR'S BUREAU

DEPARTMENT NUMBER

53 CONVENTION AND VISITOR'S BUREAU

DIVISION NUMBER

10 ADMINISTRATION

MISSION

To establish effective departmental administrative systems and practices that adhere to City policies and provide the managerial structure necessary for the successful implementation of marketing, sales and promotions program.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To increase administrative support for sales and marketing personnel.
- Set appropriate policies to better address all target markets through workload responsibilities, including but not limited to group tour (motor coach), leisure(US and Mexico), conventions and sports events.
- To design an efficient workplace as it refers to the availability and positioning of tools, equipment, and supplies.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	163,187	225,864	282,754	182,763	634,503
Materials & Supplies	45,200	28,596	54,016	41,412	48,780
Contractual Services	94,196	77,215	99,155	96,923	95,816
Other Charges	9	735	2,661	2,665	0
TOTAL	302,592	332,410	438,586	323,763	779,099

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
53	10	83	20014	R32	ADMINISTRATIVE ASSISTANT I	33,309
53	10	35	20015	R35	ADMINISTRATIVE ASSISTANT II	41,589
53	10	46	20018	R29	ADMINISTRATIVE SECRETARY	28,658
53	10	286	20250	R23	CLERK I	20,982
53	10	340	20250	R23	CLERK I	21,691
53	10	350	20250	R23	CLERK I	18,834
53	10	4	10190	R43	CONVENT & VISITORS BUREAU DIR	32,944
53	10	105	80288	R23	CUSTODIAN	25,446
53	10	91	25005	R33	CVB PROJECT COORDINATOR	34,373
53	10	1	15027	R41	LAREDO CON.& VISITOR ASS'T DIR	80,133
53	10	2	15025	R39	MARKETING MANAGER	73,394
53	10	3	25008	R36	SPORT MARKETING/CONV.SVC.MGR.	48,243
TOTAL COUNT			12		TOTAL SALARIES	459,595

FUND NUMBER	250 CONVENTION AND VISITOR'S BUREAU
DEPARTMENT NUMBER	53 CONVENTION AND VISITOR'S BUREAU
DIVISION NUMBER	10 ADMINISTRATION

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Number of communications responded to/initiated/closed	N/A	280	325	375
Number of CVB requisitions serviced	453	441	359	400
Number of deposits submitted	60	63	66	69
Number of Council Communications	N/A	26	30	30

FUND NUMBER

250 CONVENTION AND VISITOR'S BUREAU

DEPARTMENT NUMBER

CONVENTION AND VISITOR'S BUREAU

DIVISION NUMBER

15 MARKETING

MISSION

To develop and implement effective state, national and international marketing programs that promote Laredo as a destination for conventions, groups, sports events and leisure travelers.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To maintain Laredo hotel occupancy above the state average.
- To improve CVB's online presence and enhance content and user-ability.
- To expand our CVB communications ability and reach.
- To track local hotel occupancy on a monthly basis.
- Partner with City departments and local civic organizations to increase group and convention lead generation

MARKETING (5315)

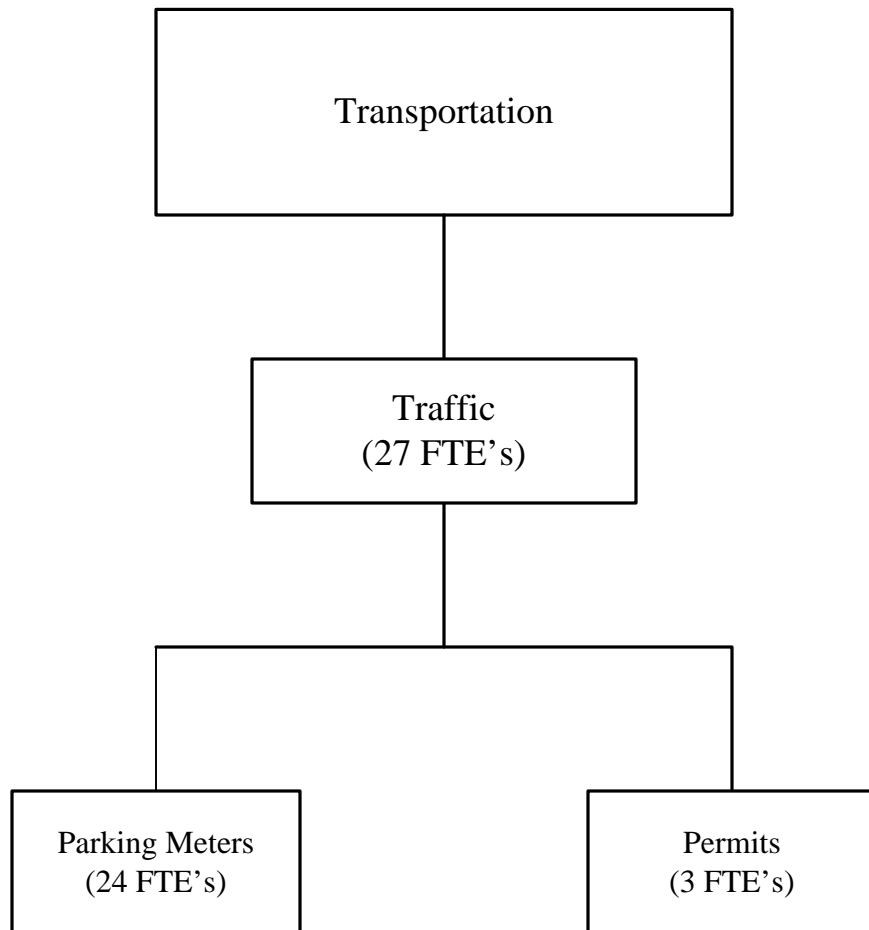
EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	76,727	117,508	326,429	283,263	0
Materials & Supplies	0	5,649	70,000	111,118	80,629
Contractual Services	1,096,114	1,064,620	1,112,939	1,142,529	1,460,850
TOTAL	1,172,842	1,187,777	1,509,368	1,536,910	1,541,479

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Total annual room nights available	1,263,995	1,434,085	1,510,005	1,546,505
Tradeshows attended	12	13	11	12
Number of meetings, conventions, or special events serviced	75	109	90	85
Efficiency Measures				
Number of inquiries processed	32,167	27,240	25,320	26,280
Number of Unique IP website hits (both sites)	N/A	N/A	48,000	62,000
Number of event leads developed (meetings, group tour, sports)	48	46	40	36
Effectiveness Measures				
% of event leads converted to bookings	58	56.8	61.9	60
Total room nights sold	834,236	816,544	829,453	827,942
% of annual room demand increase	7	-0.0212	1.58	0.0018

Parking Meters Fund



CITY OF LAREDO, TEXAS
PARKING METERS FUND SUMMARY
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	460,535	613,853	346,761	856,972	856,972	643,451
REVENUES						
Licenses and Permits	11,871	12,176	12,100	12,100	16,070	13,300
Fines and Forfeits	326,668	517,853	433,804	433,804	515,958	623,000
Fees & Collections	1,210,931	1,229,949	1,229,690	1,229,690	1,283,322	1,309,112
Rents, Royalties & Interest	29,559	39,374	30,000	30,000	36,300	29,000
Reimburse & Miscellaneous	18,718	3,106	-	-	-	-
Other Financing Sources	42,552	-	-	-	-	-
TOTAL REVENUES	1,640,299	1,802,458	1,705,594	1,705,594	1,851,650	1,974,412
TOTAL AVAILABLE	2,100,834	2,416,311	2,052,355	2,562,566	2,708,622	2,617,863
EXPENDITURES						
Parking Meters						
Personnel Services	705,526	839,904	951,464	951,464	896,583	1,027,728
Materials and Supplies	58,158	56,685	76,820	80,103	76,469	74,671
Contractual Services	174,510	207,064	233,099	244,852	235,389	251,751
Other Charges	(201)	(2,391)	12,269	12,269	12,269	-
Capital Outlay	94,339	308,522	-	412,299	412,299	-
Transfer Out:						
Debt Service	326,947	3,518	283,900	283,900	283,900	284,290
TOTAL PARKING METERS	1,359,279	1,413,302	1,557,552	1,984,887	1,916,909	1,638,440
Permits						
Personnel Services	117,129	129,764	137,492	137,492	137,492	125,111
Materials and Supplies	4,953	3,155	5,500	6,029	5,695	5,840
Contractual Services	5,620	13,118	5,050	5,537	5,075	5,846
TOTAL PERMITS	127,702	146,037	148,042	149,058	148,262	136,797
TOTAL EXPENDITURES	1,486,981	1,559,339	1,705,594	2,133,945	2,065,171	1,775,237
CLOSING BALANCE	613,853	856,972	346,761	428,621	643,451	842,626

FUND NUMBER	251 PARKING METERS
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	20 PARKING

MISSION

To issue necessary permits, to drive, operate, or move oversize/overweight cargo permits, taxicab permits and taxicab drivers licenses, and enforce associated ordinances within the City of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To more efficiently continue enforcing the oversize permit ordinances in the City of Laredo.
- To continue providing professional customer services to all our patrons.
- To efficiently enforce parking regulations within the downtown area and improve parking fine revenue collections

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	705,526	839,904	951,464	896,583	1,027,728
Materials & Supplies	58,158	56,685	80,103	76,469	74,671
Contractual Services	174,510	207,064	244,852	235,389	251,751
Other Charges	(201)	(2,391)	12,269	12,269	0
Capital Outlay	94,339	308,522	412,299	412,299	0
Debt Service	326,947	3,518	283,900	283,900	284,290
TOTAL	1,359,279	1,413,302	1,984,887	1,916,909	1,638,440

FUND NUMBER	251 PARKING METERS
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	20 PARKING

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
26	20	1	20015	R35	ADMINISTRATIVE ASSISTANT II	35,603
26	20	30	20011	R28	CLERK IV	26,906
26	20	7	80187	R25	MAINTENANCE WORKER	20,753
26	20	8	80187	R25	MAINTENANCE WORKER	20,148
26	20	1	40085	R33	PARK'G ENF/VEH. FOR HIRE SUPVR	32,349
26	20	5	51501	R26	PARKING ENFORCEMENT OFFICER I	28,220
26	20	6	51501	R26	PARKING ENFORCEMENT OFFICER I	20,711
26	20	10	51501	R26	PARKING ENFORCEMENT OFFICER I	23,402
26	20	13	51501	R26	PARKING ENFORCEMENT OFFICER I	20,294
26	20	4	50205	R28	PARKING ENFORCEMENT OFFICER II	34,644
26	20	7	50205	R28	PARKING ENFORCEMENT OFFICER II	27,156
26	20	2	40005	R27	PARKING METER TECHNICIAN	21,545
26	20	4	21501	R27	PARKING TICKET CLERK	25,905
26	20	5	21501	R27	PARKING TICKET CLERK	21,545
26	20	1	15010	R38	PARKING/VEHICLE FOR HIRE SUPT.	60,421
26	20	41	40323	R27	TELLER	21,545
26	20	42	40323	R27	TELLER	21,545
26	20	43	40323	R27	TELLER	21,545
26	20	44	40323	R27	TELLER	21,545
26	20	45	40323	R27	TELLER	22,797
26	20	46	40323	R27	TELLER	25,362
26	20	47	40323	R27	TELLER	22,797
26	20	48	40323	R27	TELLER	21,545
26	20	2	40324	R33	TELLER SUPERVISOR	36,229
26	11	2	35024	R40	ENGINEERING ASSOCIATE II (AT 25%)	16,643
26	10	1	15011	R43	TRAFFIC DIRECTOR (AT 50%)	66,074
TOTAL COUNT			26		TOTAL SALARIES	717,231

FUND NUMBER	251 PARKING METERS
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	26 TRAFFIC
DIVISION NUMBER	25 PERMITS

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	117,129	129,764	137,492	137,492	125,111
Materials & Supplies	4,953	3,155	6,029	5,695	5,840
Contractual Services	5,620	13,118	5,537	5,075	5,846
TOTAL	127,702	146,037	149,058	148,262	136,797

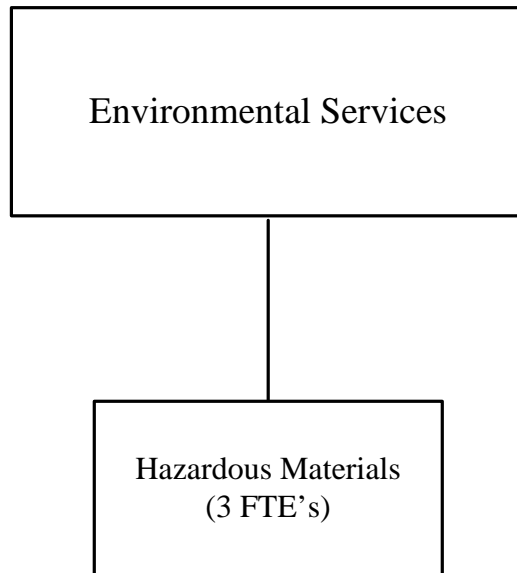
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
26	25	57	20013	R27	CLERK III	31,307
26	25	20	20011	R28	CLERK IV	33,601
26	25	1	25002	R26	TAXI-CAB STARTER/INSPECTOR	20,294
TOTAL COUNT			3		TOTAL SALARIES	85,201

PERFORMANCE MEASURES

	ACTUAL 06-07	PROPOSED 07-08	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – oversize/overload permits	1.2	1.2	1.2	1.2
Number of full-time equivalent employees (FTE) – Taxicab permits	.3	.3	.3	.3
Number of full-time equivalent employees (FTE) – Taxicab driver’s license	.3	.3	.3	.3
Number of full-time equivalent employees (FTE) – Taxicab inspections	.3	.3	.3	.3
<i>Outputs</i>				
Number of oversize/overload permits processed	8,550	8,875	12,385	10,500
Number of taxicab permits processed	75	77	77	79
Number of taxicab driver license processed	71	75	109	161
Number of taxicab inspections	70	105	86	89
Total revenue collected – oversize/overload permits	\$442,426	\$445,065	\$627,360	\$549,636
<i>Efficiency Measures</i>				
Number of oversize/overload permit processed per FTE	7,125	7,936	10,320	8,750
Number of taxicab permit processed per FTE	250	257	257	263
Number of taxicab driver license processed by per FTE	237	250	363	537
Number of taxicabs inspected per FTE	233	350	287	297

Hazardous Materials Fund



CITY OF LAREDO, TEXAS
HAZARDOUS MATERIALS FUND SUMMARY
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	254,974	77,882	43,528	89,229	89,229	49,913
REVENUES						
Licenses & Permits	293,200	288,710	280,000	280,000	280,000	285,000
Rents, Royalties & Interest	7,890	4,788	7,500	7,500	3,700	2,900
Reimburse & Miscellaneous	3,833	65	-	-	65	-
TOTAL REVENUES	304,923	293,563	287,500	287,500	283,765	287,900
TOTAL AVAILABLE	559,897	371,445	331,028	376,729	372,994	337,813
EXPENDITURES						
Hazardous Materials						
Personnel Services	140,212	140,350	158,429	158,429	158,429	163,444
Materials & Supplies	10,450	8,883	13,164	13,283	10,759	13,128
Contractual Services	217,236	21,465	44,320	44,370	39,529	44,744
Other Charges	-	500	751	751	-	-
Transfer Out:						
Environmental Services	114,117	111,018	114,364	114,364	114,364	116,497
Total Hazardous Materials	482,015	282,216	331,028	331,197	323,081	337,813
TOTAL EXPENDITURES	482,015	282,216	331,028	331,197	323,081	337,813
CLOSING BALANCE	77,882	89,229	-	45,532	49,913	-

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

253 HAZARDOUS MATERIALS
 38 ENVIRONMENTAL SERVICES
 60 HAZARDOUS MATERIAL

MISSION

To educate the regulated community as to the requirements of storing and transporting Hazardous Materials throughout Laredo and to develop a surveillance and enforcement program which penalizes violators of the City of Laredo's Hazardous Materials Ordinance.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Provide assistance on commercial hazardous waste disposal.
- Provide biannual inspection to each permittee.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	140,212	140,350	158,429	158,429	163,444
Materials & Supplies	10,450	8,883	13,164	10,759	13,128
Contractual Services	217,236	21,465	44,320	39,529	44,744
Other Charges	0	500	751	0	0
Transfers Out	114,117	111,018	114,364	114,364	116,497
TOTAL	482,015	282,216	331,028	323,081	337,813

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
38	60	5	40203	R32	ENVIRONMENTAL ENFORCEMENT INV.	32,618
38	60	6	40203	R32	ENVIRONMENTAL ENFORCEMENT INV.	29,615
38	60	2	40002	R35	ENVIRONMENTAL SPECIALIST	45,260
TOTAL COUNT			3		TOTAL SALARIES	107,493

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

253 HAZARDOUS MATERIALS
 38 ENVIRONMENTAL SERVICES
 60 HAZARDOUS MATERIALS

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	3	3	3	3
<i>Outputs</i>				
Number of hazardous material inspections completed	1,400	1,400	2,253	2,000
Number of hazardous material permits issued	573	573	570	560
Efficiency Measures				
Number of hazardous material inspections completed per FTE	467	467	751	667
Number of hazardous material permits issued per FTE	191	191	190	187
Effectiveness Measures				
Percentage of warehouses Inspected	100	100	100	100

**Sports & Community
Venue Fund**

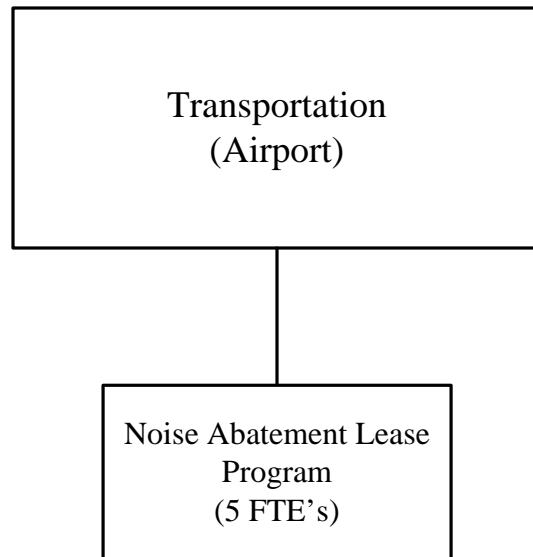
CITY OF LAREDO, TEXAS
SPORTS AND COMMUNITY VENUE FUND
SALES TAX OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	6,169,190	9,168,418	13,342,890	13,338,821	13,338,821	17,142,959
REVENUES						
General Sales & Use Tax	5,965,748	6,356,559	7,050,897	7,050,897	6,520,249	6,683,256
Rents, Royalties & Interest	329,259	625,302	490,000	490,000	474,800	379,100
Reimbursements & Miscellaneous	125,750	125,000	-	-	-	-
TOTAL REVENUES	6,420,757	7,106,861	7,540,897	7,540,897	6,995,049	7,062,356
TOTAL AVAILABLE	12,589,947	16,275,279	20,883,787	20,879,718	20,333,870	24,205,315
EXPENDITURES						
OPERATIONS						
Contractual Services	43,072	74,459	57,412	50,911	50,911	57,337
Capital Outlay	670,376	-	-	-	-	-
Other Charges	-	-	300,000	306,501	18,476	500,000
Transfer Out:						
Sports & Community Venue	2,577,367	2,695,491	2,736,036	2,736,036	2,951,314	2,747,032
SUBTOTAL	3,290,815	2,769,950	3,093,448	3,093,448	3,020,701	3,304,369
RENEWAL & REPLACEMENT						
Materials & Supplies	130,714	142,076	-	-	-	-
Other Charges	-	24,432	-	125,206	170,210	-
Capital Outlay	-	-	300,000	174,794	-	-
SUBTOTAL	130,714	166,508	300,000	300,000	170,210	-
TOTAL EXPENDITURES	3,421,529	2,936,458	3,393,448	3,393,448	3,190,911	3,304,369
CLOSING BALANCE	9,168,418	13,338,821	17,490,339	17,486,270	17,142,959	20,900,946

CITY OF LAREDO, TEXAS
SPORTS AND COMMUNITY VENUE FUND
DEBT SERVICE BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	3,145,747	3,168,468	3,189,777	3,283,639	3,283,639	3,396,590
REVENUES						
Interest Earnings - Restricted	194,192	237,231	175,000	175,000	52,800	25,635
Transfer from Operations	2,577,367	2,695,491	2,736,036	2,736,036	2,951,314	2,747,032
TOTAL REVENUES	2,771,559	2,932,722	2,911,036	2,911,036	3,004,114	2,772,667
TOTAL AVAILABLE	5,917,306	6,101,190	6,100,813	6,194,675	6,287,753	6,169,257
EXPENDITURES						
Transfer Out:						
Debt Service	2,748,838	2,817,551	2,891,163	2,891,163	2,891,163	2,964,338
TOTAL EXPENDITURES	2,748,838	2,817,551	2,891,163	2,891,163	2,891,163	2,964,338
CLOSING BALANCE	3,168,468	3,283,639	3,209,650	3,303,512	3,396,590	3,204,919

Noise Abatement Lease Fund



CITY OF LAREDO, TEXAS
NOISE ABATEMENT LEASE PROGRAM
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	1,350,077	1,828,246	2,219,561	2,321,145	2,321,145	2,772,832
REVENUES						
Fees and Collections	9,019	21,103	9,210	9,210	22,557	22,000
Rents	673,702	817,620	802,000	802,000	958,187	1,002,000
Interest Earnings	69,286	107,292	70,000	70,000	76,800	61,300
Net Increase (Decrease) in the Fair Value of Investments	733	9,472	-	-	-	-
Discount Earnings	159	124	-	-	-	-
Reimbursements	8,588	15,710	3,463	3,463	2,313	1,846
TOTAL REVENUES	761,487	971,321	884,673	884,673	1,059,857	1,087,146
TOTAL AVAILABLE	2,111,564	2,799,567	3,104,234	3,205,818	3,381,002	3,859,978
EXPENDITURES						
Personnel Services	64,332	108,210	156,096	159,096	141,753	156,121
Materials and Supplies	25,307	52,155	56,805	58,592	56,217	79,519
Contractual Services	185,174	271,320	339,518	400,627	410,200	465,044
Other	8,505	17,202	97,498	60,498	-	97,498
Capital Outlay	-	29,535	-	-	-	-
Total Leased Buildings	283,318	478,422	649,917	678,813	608,170	798,182
TOTAL EXPENDITURES	283,318	478,422	649,917	678,813	608,170	798,182
CLOSING BALANCE	1,828,246	2,321,145	2,454,317	2,527,005	2,772,832	3,061,796

FUND NUMBER	257 NOISE ABATEMENT LEASE PROGRAM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	86 LEASED PROGRAM

MISSION

To purpose of the Noise Abatement Lease Program is to alleviate the existing housing shortage by providing decent, safe, and affordable housing to the community.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To obtain and manage additional rental units acquired by the City of Laredo for the citizens of Laredo through the purchase of homes and apartment units in the Noise Abatement Program with Federal Aviation Administration grant monies.
- Identify and assess those properties acquired that qualify for soundproofing or consider for demolition if the cost of repairs and soundproofing is excessive.

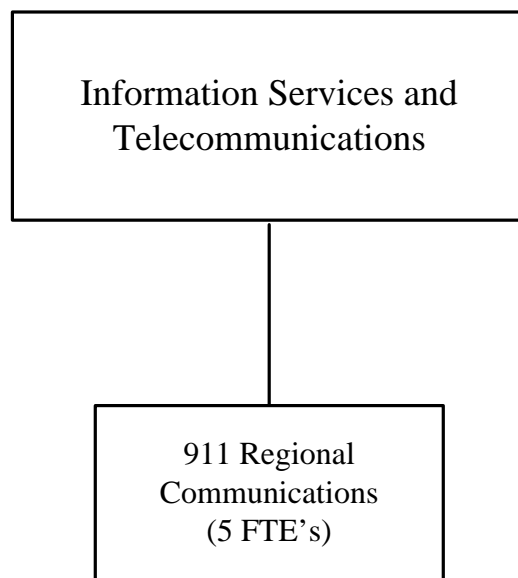
EXPENDITURES (3686)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	64,332	108,210	159,096	141,753	156,121
Materials & Supplies	25,307	52,155	58,592	56,217	79,519
Contractual Services	185,174	271,320	400,627	410,200	465,044
Other	8,505	17,202	60,498	0	97,498
Capital Outlay	0	29,535	0	0	0
TOTAL	283,318	478,422	678,813	608,170	798,182

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
36	86	19	70189	R28	BUILDING MAINTENANCE MECHANIC	23,527
36	86	100	70189	R28	BUILDING MAINTENANCE MECHANIC	22,839
36	86	101	81966	R24	BUILDING MAINTENANCE WORKER	18,438
36	86	99	20013	R27	CLERK III	23,235
36	86	1	80666	R23	GROUNDSKEEPER	18,083
TOTAL COUNT			5		TOTAL SALARIES	106,121

911 Regional Communications Fund



CITY OF LAREDO, TEXAS
911 REGIONAL COMMUNICATIONS FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	4,165	15,406	19,367	19,011	19,011	1,744
REVENUES						
State Emergency Commission	1,026,169	1,245,724	1,294,373	3,864,794	3,864,794	1,294,373
Interest Earnings	6,833	12,483	5,000	5,000	7,100	5,700
Reimbursements & Misc.	99	-	-	-	-	-
TOTAL REVENUES	1,033,101	1,258,207	1,299,373	3,869,794	3,871,894	1,300,073
TOTAL AVAILABLE	1,037,266	1,273,613	1,318,740	3,888,805	3,890,905	1,301,817
EXPENDITURES						
Administration						
Personnel Services	151,459	186,175	216,488	406,455	406,455	216,488
Materials and Supplies	11,609	11,685	10,150	20,652	20,652	10,150
Contractual Services	31,531	40,847	42,329	86,433	86,433	42,329
Other	-	-	24,367	21,591	21,591	7,444
Total Administration	194,599	238,707	293,334	535,131	535,131	276,411
Webb County						
Materials & Supplies	1,021	1,173	168	5,036	5,036	168
Contractual Services	291,079	263,539	303,096	643,488	643,488	404,562
Other Charges	165,000	15,421	-	361,833	361,833	-
Capital Outlay	3,000	264,647	101,466	305,963	305,963	-
Total Webb County	460,100	544,780	404,730	1,316,320	1,316,320	404,730
Jim Hogg County						
Materials and Supplies	457	25	378	1,755	1,755	378
Contractual Services	31,095	36,240	54,703	167,898	167,898	54,703
Capital Outlay	14,475	-	-	7,500	7,500	-
Total Jim Hogg County	46,027	36,265	55,081	177,153	177,153	55,081
Starr County						
Materials and Supplies	1,203	96	1,134	5,193	5,193	1,134
Contractual Services	172,500	143,322	186,556	492,018	492,018	186,556
Capital Outlay	24,077	-	-	-	-	-
Total Starr County	197,780	143,418	187,690	497,211	497,211	187,690

CITY OF LAREDO, TEXAS
911 REGIONAL COMMUNICATIONS FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Zapata County						
Materials and Supplies	385	25	378	22,046	22,046	378
Contractual Services	51,117	53,132	63,402	150,581	150,581	63,402
Capital Outlay	14,475	-	-	7,500	7,500	-
Total Zapata County	65,977	53,157	63,780	180,127	180,127	63,780
Other						
Personnel	46,394	62,317	83,429	156,597	156,597	83,429
Materials and Supplies	-	-	1,000	1,000	1,000	1,000
Contractual Services	10,983	175,958	229,696	1,010,622	1,010,622	229,696
Capital Outlay	-	-	-	15,000	15,000	-
Total Other	57,377	238,275	314,125	1,183,219	1,183,219	314,125
TOTAL EXPENDITURES	1,021,860	1,254,602	1,318,740	3,889,161	3,889,161	1,301,817
CLOSING BALANCE	15,406	19,011	-	(356)	1,744	-

FUND NUMBER	258 9-1-1 REGIONAL
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	61, 62, 63, 64, 67, 68 9-1-1 REGIONAL

MISSION

To ensure reliable access to emergency telecommunication services for the citizens of Jim Hogg, Starr, Webb, and Zapata Counties.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Reduce the number of errors in the 9-1-1 database.
- Assist the counties with development of their 9-1-1 mapping capabilities
- Implement Wireless Phase II at all of the Public Safety Answering Points (PSAP's) in the region.
- Install new training/back up PSAP
- Maintain low risk status from Commission on State Emergency Communications (CSEC)

9-1-1 EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	197,853	248,492	563,052	563,052	299,917
Materials & Supplies	14,675	13,004	55,682	55,682	13,208
Contractual Services	588,305	713,038	2,551,040	2,551,040	981,248
Capital Outlay	56,027	264,647	335,963	335,963	0
Other	165,000	15,421	383,424	383,424	7,444
TOTAL	1,021,860	1,254,602	3,889,161	3,889,161	1,301,817

PERSONNEL POSITION LISTING

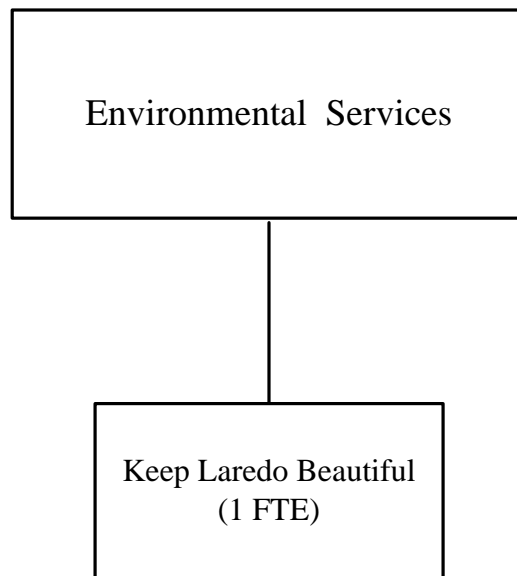
DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
55	61	166	20014	R32	ADMINISTRATIVE ASSISTANT I (AT 80%)	34,456
55	61	1	40082	R33	911 MAP. & DBASE MAINT SUPV (AT 10%)	4,505
55	61	2	15039	R39	911 PROGRAM MANAGER	79,130
55	61	3	40083	R33	911 PROGRAM SPECIALIST	43,944
55	61	1	20251	R25	CLERK II	22,338
55	61	1	40082	R33	911 MAP. & DBASE MAINT SUPV (AT 90%)	40,546
TOTAL COUNT			6		TOTAL SALARIES	224,919

FUND NUMBER	258 9-1-1 REGIONAL
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	61, 62, 63, 64, 67, 68 9-1-1 REGIONAL

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Total Number of 9-1-1 calls received by public safety answering points (PSAP's) in the region	275,518	278,370	285,000	290,000
Outputs				
Total Number of public education materials distributed	54,206	79,423	65,000	65,000
Total Number of Monitoring Visits to PSAP's	32	32	32	32
Total Number of PSAP's with Mapping Capabilities	1	2	4	8
Effectiveness Measures				
% of errors in the 9-1-1 Database	< 2.5%	<1.4	<1%	<.75%

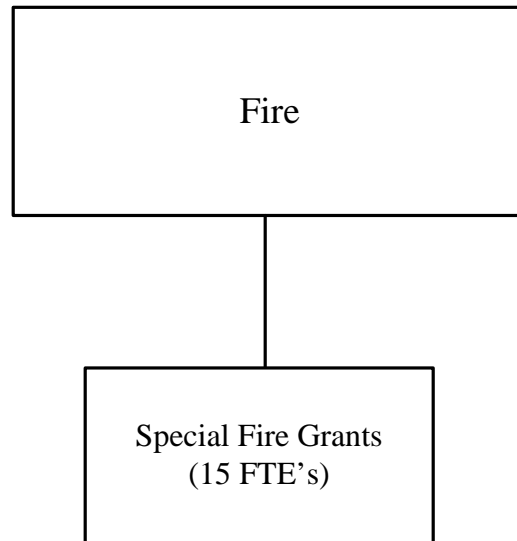
Keep Laredo Beautiful Fund



CITY OF LAREDO, TEXAS
KEEP LAREDO BEAUTIFUL FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	20,500	16,694	-	759	759	-
REVENUES						
Rents, Royalties & Interest	(14)	159	-	-	-	-
Reimburse & Misc.	2,087	115	-	-	500	2,000
Transfer In:						
Environmental Svcs.	92,253	83,668	100,000	100,000	97,502	100,000
TOTAL REVENUES	94,326	83,942	100,000	100,000	98,002	102,000
TOTAL AVAILABLE	114,826	100,636	100,000	100,759	98,761	102,000
EXPENDITURES						
Administration						
Personnel Services	57,445	59,645	63,610	63,610	63,610	64,999
Material and Supplies	13,689	32,984	22,807	20,525	19,508	21,300
Contractual Services	6,498	7,248	13,583	16,624	15,643	15,701
Capital Outlay	20,500	-	-	-	-	-
TOTAL EXPENSES	98,132	99,877	100,000	100,759	98,761	102,000
CLOSING BALANCE	16,694	759	-	-	-	-

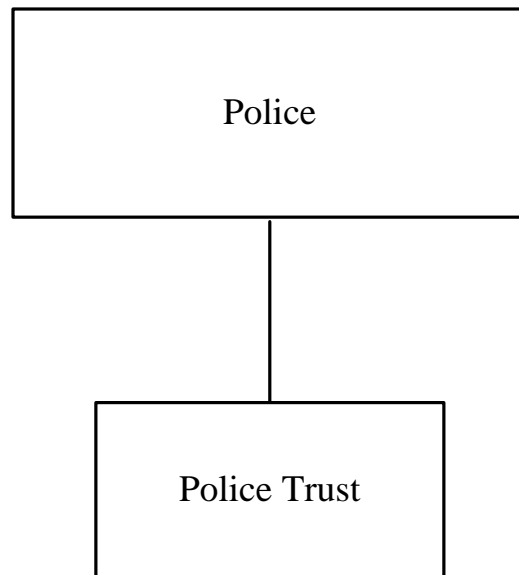
Special Fire Grants Fund



CITY OF LAREDO, TEXAS
SPECIAL FIRE GRANTS FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	-	-	-	-	-	-
REVENUES						
DHS/EMS Program	-	5,000	-	-	-	50,000
DHS/Fire Prevention & Safety	-	-	-	-	-	55,000
Assistance to FF Grant (AFG)	-	-	-	-	-	600,000
State Homeland Security	-	20,787	-	314,761	314,761	500,000
Joint Hazard Materials Education	-	14,700	-	-	-	-
SAFER Grant	-	-	555,000	555,000	555,000	496,800
Transfer In:						
General Fund	-	-	222,923	222,923	222,923	448,200
TOTAL REVENUES	-	40,487	777,923	1,092,684	1,092,684	2,150,000
TOTAL AVAILABLE	-	40,487	777,923	1,092,684	1,092,684	2,150,000
EXPENDITURES						
DHS/EMS Program	-	5,000	-	-	-	75,000
DHS/Fire Prevention & Safety	-	-	-	-	-	55,000
Assistance to FF Grant (AFG)	-	-	-	-	-	750,000
State Homeland Security	-	20,787	-	314,761	314,761	500,000
Joint Hazard Materials Education	-	14,700	-	-	-	-
SAFER Grant	-	-	777,923	777,923	777,923	770,000
Total Administration	-	40,487	777,923	1,092,684	1,092,684	2,150,000
TOTAL EXPENDITURES	-	40,487	777,923	1,092,684	1,092,684	2,150,000
CLOSING BALANCE	-	-	-	-	-	-

Police Trust Fund



CITY OF LAREDO, TEXAS
POLICE TRUST FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	1,578,546	2,190,093	1,718,726	2,938,030	2,938,030	1,303,740
REVENUES						
Seized Revenues	1,800,217	1,824,129	770,000	770,000	908,534	800,000
State Seized Revenues	78,111	30,135	-	-	30,784	-
Capital Leases	-	4,205,430	-	-	-	-
Interest Earnings	65,100	121,409	90,000	90,000	76,100	60,800
Net Increase (Decrease) in the Fair Value of Investments	1,930	9,964	-	-	-	-
Sale of Asset	-	66,325	-	-	37,620	-
Other	10,961	-	-	-	-	-
TOTAL REVENUES	1,956,319	6,257,392	860,000	860,000	1,053,038	860,800
TOTAL AVAILABLE	3,534,865	8,447,485	2,578,726	3,798,030	3,991,068	2,164,540
EXPENDITURES						
Police Trust						
Materials and Supplies	150,716	233,807	100,000	226,563	226,563	-
Contractual Services	97,098	63,371	50,000	69,348	69,348	-
Capital Outlay	88,839	3,781,341	-	846,158	846,158	-
Debt Service:						
Lease Purchase Payments	1,008,119	1,430,936	1,658,726	1,658,726	1,545,259	1,364,540
TOTAL EXPENDITURES	1,344,772	5,509,455	1,808,726	2,800,795	2,687,328	1,364,540
CLOSING BALANCE	2,190,093	2,938,030	770,000	997,235	1,303,740	800,000

Debt Service Fund

CITY OF LAREDO, TEXAS
DEBT SERVICE FUND
GENERAL OBLIGATION AND TAX SUPPORTED BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	ESTIMATED FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	5,634,547	6,508,489	5,564,384	5,946,381	5,946,381	6,799,222
REVENUES						
Property Taxes	9,354,904	10,424,742	11,736,991	11,736,991	11,736,991	12,701,778
Rents, Royalties and Interest	889,186	555,908	450,000	450,000	394,100	314,700
Reimbursement and Miscellaneous	574,196	178,014	130,001	130,001	103,313	87,461
Other Financing Sources						
Airport	645,942	407,640	734,444	734,444	734,444	729,105
Civic Center	134,330	-	118,283	118,283	118,283	7,875
Parking Meters	287,784	3,518	283,900	283,900	283,900	284,290
Sports and Community Venue	2,748,838	2,817,551	2,891,163	2,891,163	2,891,163	2,964,338
Contractual Obligations	24,557	-	-	-	-	-
Fire Training Facility	2,492	-	-	-	-	-
Transit	898,220	890,675	897,570	897,570	897,570	1,244,536
Bridge System	807,180	558,570	783,272	783,272	783,272	773,871
Solid Waste	2,111,795	2,069,826	2,628,942	2,628,942	2,628,942	2,613,289
Waterworks System	3,678,817	3,642,255	3,640,666	3,640,666	3,640,666	5,392,899
Sewer System	3,410,465	2,946,900	2,920,826	2,920,826	2,920,826	4,202,397
Environmental Services	571,413	571,145	1,913,363	1,913,363	1,913,363	1,913,395
Risk Management	14,092	18,638	17,940	17,940	17,940	17,228
Bond Proceeds	17,865,000	-	-	-	-	-
TOTAL REVENUES	44,019,211	25,085,382	29,147,361	29,147,361	29,064,773	33,247,162
TOTAL AVAILABLE	49,653,758	31,593,871	34,711,745	35,093,742	35,011,154	40,046,384
EXPENDITURES						
Paving Assessment Debt						
Principal	40,000	10,011	18,738	10,032	10,032	-
Interest	1,343	609	335	226	226	-
Airport Debt						
Principal	545,000	530,000	560,000	560,000	560,000	585,000
Interest	230,941	202,611	174,444	174,444	174,444	144,105
Tax-Supported Debt						
Principal	6,098,991	5,670,884	5,671,307	4,711,026	4,711,026	5,616,727
Interest	2,427,327	3,260,052	5,462,779	5,208,997	5,208,997	6,647,439
Solid Waste Debt						
Principal	1,606,009	1,619,893	1,850,370	1,836,361	1,836,361	1,932,226
Interest	505,785	449,934	778,572	758,256	758,256	681,063
Water Debt						
Principal	2,310,000	2,411,135	2,565,994	2,565,994	2,565,994	3,019,522
Interest	1,245,301	1,231,119	1,074,672	1,074,672	1,074,672	2,373,377

CITY OF LAREDO, TEXAS
DEBT SERVICE FUND
GENERAL OBLIGATION AND TAX SUPPORTED BUDGET
FY 2008-2009

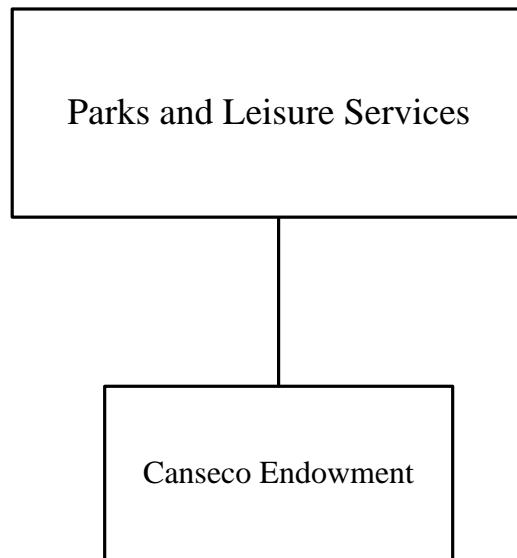
DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	ESTIMATED FY 07-08	ADOPTED BUDGET FY 08-09
Sewer Debt						
Principal	2,270,000	1,924,295	2,005,452	2,005,452	2,005,452	2,212,455
Interest	1,084,554	1,022,605	915,374	915,374	915,374	1,989,942
Transit Debt						
Principal	495,000	507,945	558,110	558,110	558,110	809,256
Interest	335,227	382,730	339,460	339,460	339,460	435,280
Parking Meters Debt						
Principal	150,000	160,000	163,481	160,000	160,000	170,325
Interest	134,291	126,616	120,419	120,375	120,375	113,965
Risk Management Debt						
Principal	10,000	15,000	15,000	15,000	15,000	15,000
Interest	4,092	3,637	2,940	2,940	2,940	2,228
Civic Center Debt						
Principal	110,000	105,837	108,025	108,025	108,025	101,814
Interest	13,567	17,958	10,258	10,258	10,258	6,061
Bridge Debt						
Principal	340,000	360,000	397,532	380,000	380,000	408,300
Interest	449,594	404,421	385,740	385,521	385,521	365,571
Sports and Community Venue Debt						
Principal	930,000	1,040,000	1,160,000	1,160,000	1,160,000	1,285,000
Interest	1,818,838	1,777,551	1,731,163	1,731,163	1,731,163	1,679,338
Environmental Services Debt						
Principal	215,000	260,000	755,000	770,000	770,000	830,000
Interest	356,413	311,145	1,158,363	1,145,809	1,145,809	1,083,395
03 PPFCO - Various Departments Debt						
Principal	565,000	580,000	-	595,000	595,000	-
Interest	31,858	20,965	-	7,437	7,437	-
Contractual Services	5,520	5,051	6,000	6,000	6,000	6,000
Other Charges	1,134	9,630	-	-	-	-
Reserve Appropriation	-	-	396,035	1,069,631	-	100,000
Fiscal Agent Fees	18,106	16,118	28,000	28,000	28,000	28,000
Escrow Agent Refunding Debt	18,576,858	-	-	-	-	-
Bond Issuance Cost	219,520	-	-	-	-	-
Transfers Out:						
Waterworks System	-	924,091	-	-	-	-
Sewer System	-	285,647	868,000	868,000	868,000	-
TOTAL EXPENDITURES	43,145,269	25,647,490	29,281,563	29,281,563	28,211,932	32,641,389
CLOSING BALANCE	6,508,489	5,946,381	5,430,182	5,812,179	6,799,222	7,404,995

CITY OF LAREDO, TEXAS
2008-2009 GENERAL OBLIGATION AND TAX SUPPORTED
DEBT SERVICE SUMMARY

Series	Bond Description	Principal Interest Due	Outstanding Balance 09/30/08	FY 2008-2009			Total	Outstanding Balance 09/30/09	
				Principal	1P Interest	2P Interest			
1998B	Certificates of Obligation (16.160M)	Feb*-Aug	2,315,407	307,774	52,658	45,579	98,237	406,011	2,007,633
1998	GO Refunding Bond (43.05M)	Feb*-Aug*	10,335,000	1,420,000	258,310	258,310	516,620	1,936,620	8,915,000
2000	Airport Certificate of Obligation Refunding (2.06M)	Feb*-Aug*	1,535,000	95,000	41,591	41,592	83,183	178,183	1,440,000
2003	Certificate of Obligation (3.510M)	Feb*-Aug	2,980,000	150,000	61,847	58,473	120,320	270,320	2,830,000
2003	General Obligation Refunding Bond (4.59M)	Feb*-Aug	550,000	270,000	7,575	7,575	15,150	285,150	280,000
2005	2005 Certificate of Obligation (15.625M) - Tax	Feb*-Aug	7,315,000	305,000	158,977	158,977	317,954	622,954	7,010,000
2005	2005 Refunding C.O. (24.455M)	Feb*-Aug	10,122,237	40,112	252,548	252,548	505,096	545,208	10,082,125
2006	2006 General Obligation Refunding Bond (17.865M)	Feb*-Aug	4,420,982	1,538,841	96,574	65,797	162,371	1,701,212	2,882,141
2006	2006 Certificate of Obligation (17.32M)	Feb*-Aug	16,230,000	525,000	365,175	353,363	718,538	1,243,538	15,705,000
2006	2006 PPFCO (3.68M)	Feb*-Aug	2,995,000	710,000	53,700	40,971	94,671	804,671	2,285,000
2007	2007 Certificate of Obligation (72.48M)	Feb*-Aug	47,810,000	120,000	1,187,175	1,184,775	2,371,950	2,491,950	47,690,000
2008	2008 Certificate of Obligation (30.065M)	Feb*-Aug	30,065,000	135,000	987,427	655,922	1,643,349	1,778,349	29,930,000
TOTAL TAX SUPPORTED DEBT			136,673,626	5,616,727	3,523,557	3,123,882	6,647,439	12,264,166	131,056,899
1992	Airport Certificate of Obligation (1m)	Feb*-Aug*	365,000	65,000	12,045	12,045	24,090	89,090	300,000
1996	Airport Certificate of Obligation (2.04m)	Feb*-Aug*	545,000	170,000	16,090	16,090	32,180	202,180	375,000
1998	Airport Certificate of Obligation (1.43m)	Feb*-Aug*	895,000	70,000	23,767	23,768	47,535	117,535	825,000
1999	Airport Certificate of Obligation (2.83m)	Feb*-Aug*	775,000	280,000	20,150	20,150	40,300	320,300	495,000
TOTAL TAX & AIRPORT DEBT			2,580,000	585,000	72,052	72,053	144,105	729,105	1,995,000
1998B	Certificates of Obligation (16.160m) 750,000	Feb*-Aug	129,593	17,226	2,948	2,551	5,499	22,725	112,367
2002	Contractual Obligation (9.925M) 8,900M	Feb*-Aug	6,940,000	375,000	150,690	144,222	294,912	669,912	6,565,000
2004	Certificates of Obligation (13.535M) - Landfill	Feb*-Aug	1,300,000	1,300,000	22,750	-	22,750	1,322,750	-
2005	2005 Refunding C.O. (24.455M) - Landfill	Feb*-Aug	399,458	-	9,994	9,995	19,989	19,989	399,458
2007	2007 Certificate of Obligation (72.48M)	Feb*-Aug	7,090,000	240,000	171,356	166,557	337,913	577,913	6,850,000
TOTAL TAX & SOLID WASTE DEBT			15,859,051	1,932,226	357,738	323,325	681,063	2,613,289	13,926,825
1998	GO Refunding Bond (43.05M)	Feb*-Aug*	10,145,000	1,505,000	254,134	254,134	508,268	2,013,268	8,640,000
1999	Water & Tax C.O. (3.85M) 3.55M Water	Feb*-Aug*	525,000	165,000	13,004	13,004	26,008	191,008	360,000
2000	Water & Tax C.O. (2.485M)	Feb*-Aug*	490,000	115,000	12,644	12,644	25,288	140,288	375,000
2005	2005 Refunding C.O. (24.455M) - WaterWorks	Feb*-Aug*	5,219,934	166,699	128,374	128,374	256,748	423,447	5,053,235
2006	2006 General Obligation Refunding Bond (17.865M)	Feb*-Aug*	3,392,783	747,823	77,186	62,229	139,415	887,238	2,644,960
2008	2008 Certificate of Obligation (25.37M)	Feb*-Aug	25,370,000	320,000	853,950	563,700	1,417,650	1,737,650	25,050,000
TOTAL TAX & WATER REVENUE DEBT			45,142,717	3,019,522	1,339,292	1,034,085	2,373,377	5,392,899	42,123,195
1998A	Sewer & Tax C.O. (6.415)	Feb*-Aug	1,170,000	325,000	26,827	19,353	46,180	371,180	845,000
1998	GO Refunding Bond (43.05M)	Feb*-Aug*	7,555,000	1,115,000	189,276	189,277	378,553	1,493,553	6,440,000
2000	Sewer & Tax C.O. (1.82M)	Feb*-Aug*	355,000	85,000	9,212	9,213	18,425	103,425	270,000
2003	Sewer & Tax C.O. (3.62M)	Feb*-Aug	3,010,000	150,000	62,464	59,089	121,553	271,553	2,860,000
2005	2005 Refunding C.O. (24.455M) - Sewer	Feb*-Aug	3,852,616	189	96,313	96,313	192,626	192,815	3,852,427
2006	2006 General Obligation Refunding Bond (17.865M)	Feb*-Aug	1,559,977	272,266	36,168	30,723	66,891	339,157	1,287,711
2008	2008 Certificate of Obligation (20.865M)	Feb*-Aug	20,865,000	265,000	702,211	463,503	1,165,714	1,430,714	20,600,000
TOTAL TAX & SEWER REVENUE DEBT			38,367,593	2,212,455	1,122,471	867,471	1,989,942	4,202,397	36,155,138
2004	Certificates of Obligation (13.535M) - Transit	Feb*-Aug*	5,290,000	220,000	119,112	115,263	234,375	454,375	5,070,000
2006	2006 General Obligation Refunding Bond (17.865M)	Feb*-Aug*	1,968,831	354,256	45,575	38,489	84,064	438,320	1,614,575
2008	2008 PPFCO (3.55M)	Feb*-Aug	3,555,000	235,000	60,417	56,424	116,841	351,841	3,320,000
TOTAL TAX & TRANSIT REVENUE DEBT			10,813,831	809,256	225,104	210,176	435,280	1,244,536	10,004,575
1999	Parking Revenue C.O. (1.05M)	Feb*-Aug*	235,000	75,000	5,858	5,857	11,715	86,715	160,000
2002	Parking Revenue C.O. (9.925M) 1.025M	Feb*-Aug	800,000	45,000	17,367	16,590	33,957	78,957	755,000
2004	Certificates of Obligation (13.535M) - Parking	Feb*-Aug	1,235,000	50,000	27,791	26,917	54,708	104,708	1,185,000
2005	2005 Refunding C.O. (24.455M) - Parking	Feb*-Aug	271,861	325	6,792	6,793	13,585	13,910	271,536
TOTAL PARKING METER FUND REVENUE DEBT			2,541,861	170,325	57,808	56,157	113,965	284,290	2,371,536
1999	Water & Tax C.O. (3.85M) 300K Risk	Feb*-Aug*	45,000	15,000	1,114	1,114	2,228	17,228	30,000
2000A	Certificate of Obligation (9.365M)-CIF (Bridge as of '0	Feb*-Aug*	2,705,000	395,000	71,006	71,007	142,013	537,013	2,310,000
2001	Sports & Community Venue Sales Tax Revenue	Mar*-Sept.	1,070,000	1,070,000	24,075	-	24,075	1,094,075	-
2005	Sports & Community Venue Sales Tax Revenue -Ref	Mar*-Sept.	32,935,000	215,000	829,244	826,019	1,655,263	1,870,263	32,720,000
2005	2005 Certificate of Obligation (15.625M) - NPDES	Feb*-Aug*	6,750,000	275,000	146,710	146,710	293,420	568,420	6,475,000
2005	2005 Refunding C.O. (24.455M) - Bridge	Feb*-Aug*	4,588,894	13,300	111,779	111,779	223,558	236,858	4,575,594
2006	2006 G.O. Refunding Bond (17.865M)-Civic Center	Feb*-Aug*	202,427	101,814	4,049	2,012	6,061	107,875	100,613
2007	2007 Certificate of Obligation (72.48M) - NPDES	Feb*-Aug	16,570,000	555,000	400,537	389,438	789,975	1,344,975	16,015,000
TOTAL TAX & OTHER DEBT			64,866,321	2,640,114	1,588,514	1,548,079	3,136,593	5,776,707	62,226,207
TOTAL TAX & REVENUE SUPPORTED DEBT			316,845,000	16,985,625	8,286,536	7,235,228	15,521,764	32,507,389	299,859,375

Permanent Fund

Canseco Endowment Fund



**CITY OF LAREDO, TEXAS
CANSECO ENDOWMENT FUND
OPERATING BUDGET
FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	ESTIMATED FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	62,465	65,214	65,764	67,669	67,669	67,769
REVENUES						
Interest Earnings	2,749	3,655	3,200	3,200	2,600	2,100
Contributions	-	-	50,000	50,000	-	-
TOTAL REVENUES	2,749	3,655	53,200	53,200	2,600	2,100
TOTAL AVAILABLE	65,214	68,869	118,964	120,869	70,269	69,869
EXPENDITURES						
Materials & Supplies	-	-	500	500	500	500
Contractual Services	-	1,200	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES	-	1,200	2,500	2,500	2,500	2,500
CLOSING BALANCE	65,214	67,669	116,464	118,369	67,769	67,369
ADJUSTMENTS						
LESS: RESTRICTED BAL.	(50,000)	(50,000)	(100,000)	(100,000)	(50,000)	(50,000)
ADJ. CLOSING BALANCE	15,214	17,669	16,464	18,369	17,769	17,369

Capital Projects

Capital Improvements Fund

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2008-2009**

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
OPENING BALANCE	-	-	-	6,573,359	-	-
REVENUES						
Intergovernmental Revenue:						
National Park Service	385,200	385,200	385,200	-	-	385,200
F.E.M.A.	-	150,390	-	150,390	-	150,390
Texas Parks & Wildlife	668,523	668,523	668,523	-	-	668,523
Texas Dept. of Transportation	5,887,272	5,887,272	766,913	5,120,359	-	5,887,272
Webb County	625,000	625,000	500,795	124,205	-	625,000
L. I. S. D.	18,987	18,987	18,987	-	-	18,987
U. I. S. D.	34,743	34,743	34,011	732	-	34,743
Interest Earnings	2,817,105	2,817,105	2,679,912	137,193	173,053	2,990,158
Restricted Interest Earnings	1,929,619	1,929,619	1,775,061	154,558	43,796	1,973,415
Net Increase (Decrease) in the Fair Value of Investments	-	-	16,438	(16,438)	-	-
Discount Earnings	372	372	390	(18)	18	390
Contributions:						
H.E.B. - Laredo. Public Library	12,500	12,500	12,500	-	-	12,500
Wal-Mart - Loop 20 Traffic Impr.	93,809	93,809	93,809	-	-	93,809
Paul Young - Traffic Improvement	120,000	120,000	120,000	-	-	120,000
Comm. Develop. - Chacon Creek	18,800	18,800	18,800	-	-	18,800
Comm. Develop. - Seven Flags	48,150	48,150	48,150	-	-	48,150
Comm. Develop. - Zacate Creek	81,679	81,679	81,679	-	-	81,679
STNB/Sterling Loop & Tiara Light	110,000	110,000	110,000	-	-	110,000
Vaquillas Park Contributions	95,900	95,900	95,900	-	-	95,900
Del Mar League	20,000	20,000	20,000	-	-	20,000
Tex-Mex / Bartlett RR Crossing	23,000	23,000	21,942	1,058	-	23,000
Tex-Mex / Zacate Creek Park	408,114	408,114	408,114	-	-	408,114
La Posada - Zaragoza Street	25,114	25,114	25,114	-	-	25,114
Slaughter Park-Laredo Heat	4,238	4,238	4,238	-	-	4,238
Woodridge Heights	56,350	56,350	56,350	-	-	56,350
Eden / Newman Prk-BP Newman	89,734	89,734	89,734	-	-	89,734
San Isidro Park Contribution	-	53,376	53,376	-	-	53,376
Cielito Lindo Park Contribution	-	-	36,750	(36,750)	36,750	36,750
Dryden Park Contribution	-	7,694	-	7,694	-	7,694
Lamar/Bruni/Vergara Shades	-	330,500	-	330,500	-	330,500
Miscellaneous	702,770	744,393	1,002,248	(257,855)	299,479	1,043,872
Transfers In:						
General Fund	3,343,955	3,358,455	3,358,455	-	-	3,358,455
Mineral Leases	115,080	115,080	115,080	-	-	115,080
Civic Center	3,000,000	3,000,000	3,000,000	-	-	3,000,000
Hotel/Motel	368,000	368,000	350,000	18,000	-	368,000
Contractual Obligations	58,300	58,300	58,300	-	-	58,300
EDA - DPW Infrastructure	21,905	21,905	21,905	-	-	21,905
1998 C.O. Issue	600,474	600,474	376,365	224,109	-	600,474
2006 C.O. Issue	326,572	326,572	83,840	242,732	-	326,572
2007 C.O. Issue	-	-	8,820	(8,820)	8,820	8,820
Transit Management	100,000	100,000	100,000	-	-	100,000
Bridge System	9,219,256	9,519,256	7,847,820	1,671,436	2,006,769	11,526,025
Municipal Housing	2,992,000	2,992,000	2,992,000	-	-	2,992,000
TOTAL REVENUES	34,422,521	35,320,604	27,457,519	7,863,085	2,568,685	37,889,289
TOTAL AVAILABLE	34,422,521	35,320,604	27,457,519	14,436,444	2,568,685	37,889,289

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2008-2009**

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
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EXPENDITURES

Street Reconstruction:

Materials and Supplies	-	270,177	201,406	68,771	-	270,177
Contractual Services	70,500	105,500	44,452	61,048	-	105,500
Reserve Appropriation	3,346,346	1,644,033	-	1,644,033	1,487,905	3,131,938
Capital Outlay	1,777,957	1,860,903	1,766,427	94,476	-	1,860,903
Transfers Out:						
General Fund	280,000	280,000	280,000	-	1,000,000	1,280,000
Infrastructure Maintenance	1,822,270	1,822,270	1,822,270	-	-	1,822,270
Civic Center	54,101	54,101	54,101	-	-	54,101
Fire Training Facility	20,000	20,000	20,000	-	-	20,000
2001 C.O. Issue	200,000	200,000	200,000	-	-	200,000
Capital Grants Fund	-	606,106	-	606,106	-	606,106
Bridge System	400,000	400,000	400,000	-	-	400,000

Total Street Reconstruction	7,971,174	7,263,090	4,788,656	2,474,434	2,487,905	9,750,995
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Traffic Projects:

Traffic Improvements	793,341	793,341	735,706	57,635	-	793,341
School Flashers Phase 2&3	164,249	164,249	162,986	1,263	-	164,249
Street Signs	116,000	116,000	106,465	9,535	-	116,000
Speed Hump Project	100,000	100,000	82,373	17,627	-	100,000
Lafayette/San Francisco Signals	42,866	42,866	42,866	-	-	42,866
Wal-Mart/Loop 20 Signal	95,155	95,155	95,155	-	-	95,155
Paul Young Traffic Signal	120,000	120,000	120,000	-	-	120,000
Del Mar/Lindenwood Signal	12,542	12,542	12,542	-	-	12,542
STNB/Sterling & Tiara Trfc. Light	110,000	110,000	105,022	4,978	-	110,000
Winfield Traffic Light	58,600	58,600	58,600	-	-	58,600
McPherson / San Isidro Light	10,967	10,967	10,967	-	-	10,967

Total Traffic Projects	1,623,720	1,623,720	1,532,682	91,038	-	1,623,720
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Parks & Recreation Projects:

Park Improvements	21,569	21,569	21,527	42	-	21,569
Northeast Hillside Park	138,961	138,961	138,026	935	-	138,961
Eastwoods Park Project	425,100	425,100	419,230	5,870	-	425,100
Chacon Hike & Bike Trail	94,000	94,000	94,000	-	-	94,000
Seven Flags Park Rehab	481,500	481,500	481,734	(234)	234	481,734
Civic Center Renovation	5,243,518	5,243,518	1,879,825	3,363,693	43,796	5,287,314
Chacon Hike & Bike Trail - Phase	90,380	90,380	89,489	891	-	90,380
Father Charles McNaboe Park	275,000	240,533	238,761	1,772	-	240,533
Zacate Creek Linear Park Bridge	67,887	47,131	47,131	-	-	47,131
Zacate Creek Linear Park - Grant	979,586	979,586	979,586	-	-	979,586
North Central Park	625,000	625,000	502,295	122,705	-	625,000
North East Hillside Rec Irrigation	5,250	5,250	-	5,250	-	5,250
Slaughter Farm Rehab	25,000	25,000	16,378	8,622	-	25,000
Recreation Center Improvements	20,152	20,152	20,152	-	-	20,152
Community Sr. League Field	20,000	20,000	16,203	3,797	-	20,000
Vaquillas Park	82,950	95,900	-	95,900	-	95,900
Slaughter Park Lighting	4,238	4,238	4,238	-	-	4,238
Ladrillera Utilities Project	4,698	4,698	4,698	-	-	4,698
Village Heights Park	56,350	56,350	-	56,350	-	56,350
Larga Vista Park	75,000	75,000	52,174	22,826	-	75,000
Lafayette Hockey Rink	17,600	17,600	17,599	1	-	17,600

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2008-2009**

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Parks & Rec. Projects (Cont.):						
El Eden / Newman Park	89,734	89,734	89,733	1	-	89,734
Muller Park/Indian Sunset Imprv.	-	14,500	-	14,500	-	14,500
San Isidro Park	-	53,376	-	53,376	-	53,376
Dryden Park Improvements	-	7,694	-	7,694	-	7,694
Lamar/Bruni/Vergara Shades	-	330,500	-	330,500	-	330,500
Sta. Rita Park - Fema Funds	-	150,390	-	150,390	-	150,390
Cielito Lindo Park	-	-	-	-	36,750	36,750
Ruthe B. Cowl Playground	-	35,000	-	35,000	-	35,000
Total Parks & Recreation Projects	8,843,473	9,392,660	5,112,779	4,279,881	80,780	9,473,440
Other Construction Projects:						
Chacon Creek Tributary	101,544	101,544	101,544	-	-	101,544
Veterans Monument	200,180	200,180	200,180	-	-	200,180
San Francisco Javier Project	14,730	14,730	14,730	-	-	14,730
Los Obispos Housing Project	3,028,000	3,028,000	3,009,351	18,649	-	3,028,000
West Ldo Corridor/CPL Road	3,250,000	3,250,000	199,030	3,050,970	-	3,250,000
Springfield Alignment	33,859	33,859	33,859	-	-	33,859
Bartlett Railroad Crossing	63,000	63,000	58,622	4,378	-	63,000
Zacate Creek Irrigation	2,659	2,659	-	2,659	-	2,659
West Ldo Corridor/CPL Rd - Ph II	3,274,565	3,274,565	762,832	2,511,733	-	3,274,565
FM 1472 RR Grade Separation	58,500	58,500	58,500	-	-	58,500
LP 20 Diamond Intrchge 59	25,350	25,350	25,350	-	-	25,350
Bruni Plaza Fountain	89	89	89	-	-	89
CP & L Road Construction	183,255	183,255	106,379	76,876	-	183,255
Del Mar Pool Rehab	50,000	50,000	49,990	10	-	50,000
HWY 359-US 83	100,000	100,000	90,200	9,800	-	100,000
Cielito Lindo-Fire Station #4	745	745	744	1	-	745
Bruni Building	55,895	53,895	49,971	3,924	-	53,895
Animal Shelter	9,911	9,911	9,911	-	-	9,911
Bruni Plaza Improvements	14,593	14,593	14,593	-	-	14,593
San Gabriel Culvert Repairs	140,000	140,000	138,049	1,951	-	140,000
West Laredo/CPL Road - Ph III	253,900	253,900	-	253,900	-	253,900
Street Recycling	793,379	793,379	783,119	10,260	-	793,379
Planning/Building parking Lot	30,000	30,000	17,200	12,800	-	30,000
Tatangelo Parkway	40,000	40,000	9,917	30,083	-	40,000
Jacaman Road	-	200,000	34,989	165,011	-	200,000
311 Center Rehab	-	7,500	-	7,500	-	7,500
Fire Station #4 Roof	-	38,000	-	38,000	-	38,000
COOR Border Infrastructure	-	246,480	-	246,480	-	246,480
Fire Stations Repairs	-	317,000	-	317,000	-	317,000
Laredo Animal Shelter	-	100,000	-	100,000	-	100,000
Ldo. Family Recovery Center	-	150,000	-	150,000	-	150,000
Total Other Construction Projects	11,724,154	12,781,134	5,769,149	7,011,985	-	12,781,134
Discretionary Funds - Districts:						
FY 2000 District Projects:						
District 1 Projects						
Century City Sidewalks	104,886	104,886	104,886	-	-	104,886
COPS Substation	138,111	138,111	138,111	-	-	138,111
District 2 Projects						
University Blvd.	207,802	207,802	207,801	1	-	207,802
S. Ejido/Pecan Street Paving	16,071	16,071	16,070	1	-	16,071

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2008-2009**

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
District 3 Projects						
Sidewalks	236,398	236,398	236,398	-	-	236,398
District 4 Projects						
Sidewalks	211,395	211,395	211,395	-	-	211,395
District 5 Projects						
Alma Pierce/Sanchez Sidewalk	6,137	6,137	6,137	-	-	6,137
Irrigation System	31,000	31,000	31,000	-	-	31,000
District 6 Projects						
McPherson Widening/Del Mar	159,288	159,288	157,988	1,300	-	159,288
Del Mar/McPherson Signal	11,255	11,255	11,255	-	-	11,255
District 7 Projects						
Sidewalks	69,256	69,256	69,255	1	-	69,256
McNaboe Park Shade Upgrade	8,776	8,776	8,776	-	-	8,776
Sta. Maria Shade Upgrades	19,400	19,400	19,400	-	-	19,400
McNaboe Skate Park	85,687	85,687	84,924	763	-	85,687
District 8 Projects						
River Rd/San Fco. Javier Proj.	253,465	253,465	251,320	2,145	-	253,465
Total FY 2000 District Projects	1,558,927	1,558,927	1,554,716	4,211	-	1,558,927
FY 2001 District Projects:						
District 1 Projects						
Bartlett Extension	32,000	32,000	32,000	-	-	32,000
Church Sidewalks	1,762	1,762	1,762	-	-	1,762
Century City Sidewalks	57,916	57,916	57,916	-	-	57,916
G. Washington Park Impr.	58,982	58,982	58,982	-	-	58,982
Speed Humps	644	644	643	1	-	644
District 2 Projects						
LIFE Down Annexation Survey	15,000	15,000	15,000	-	-	15,000
TEXMEX Industrial Park	25,300	25,300	25,300	-	-	25,300
Water Point - Hwy 359	1,215	1,215	1,214	1	-	1,215
Calton Road Street Lights	21,975	21,975	21,975	-	-	21,975
Guadalupe St. Extension	38,170	38,170	38,170	-	-	38,170
Guadalupe St Speed Humps	843	843	842	1	-	843
Loma Alta Park Project	34,920	34,920	34,919	1	-	34,920
Dryden Baseball Park	3,737	3,737	3,736	1	-	3,737
Sidewalk - Rancho Grande Dr.	9,680	9,680	9,680	-	-	9,680
District 3 Projects						
Sidewalks	30,000	21,877	21,877	-	-	21,877
Seymour Street Drainage	27,103	27,053	27,053	-	-	27,053
Market Tennis Courts Lights	2,155	2,155	2,155	-	-	2,155
Santa Fe Park	25,000	24,987	24,987	-	-	24,987
Market Tennis Courts	28,200	28,200	28,128	72	-	28,200
Market St. & Seymour Signal	41,303	41,303	41,303	-	-	41,303
Dryden Baseball Park	7,000	7,000	4,167	2,833	-	7,000
Speed Humps - Seymour Street	536	536	536	-	-	536
Garcia-Vela Park Improvements	6,000	5,948	5,948	-	-	5,948
District 4 Projects						
A. Ochoa Park Playground	21,500	21,500	20,627	873	-	21,500
A. Ochoa Park Jogging Tract	8,500	8,440	8,440	-	-	8,440
Sidewalks	93,437	80,473	65,186	15,287	-	80,473
District 4 Projects (Cont.)						
Speed Humps	1,271	1,271	1,271	-	-	1,271
Villa San Luis Proj. Lights	2,937	2,937	2,937	-	-	2,937
Buena Vista Subdivision Project	12,480	12,480	12,480	-	-	12,480
Clark Blvd. Brick Pavers	36,033	36,033	36,033	-	-	36,033

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2008-2009**

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
District 5 Projects						
Sidewalks	58,947	58,947	58,947	-	-	58,947
Springfield Right of Way	30,610	30,610	30,610	-	-	30,610
Northwest Skate Park	32,325	32,325	32,325	-	-	32,325
Airport Truck Route	6,021	6,021	6,020	1	-	6,021
Calton Road Street Lights	7,009	7,009	7,009	-	-	7,009
N.E. Hillside Park	9,380	9,380	9,380	-	-	9,380
District 6 Projects						
Traffic Signal - Del Mar	64,800	64,800	64,800	-	-	64,800
Northwest Skate Park	32,325	32,325	32,325	-	-	32,325
Airport Truck Route	5,463	5,463	5,463	-	-	5,463
Noon Lions Park Shade	9,658	9,658	9,658	-	-	9,658
Berkeley Street Humps	4,183	4,183	4,182	1	-	4,183
McPherson/ Del Mar - Shiloh	5,850	5,850	5,850	-	-	5,850
International Blvd Guardrail	2,450	2,450	2,449	1	-	2,450
Springfield Ave. Guardrail	1,714	1,714	1,713	1	-	1,714
District 7 Projects						
McNaboe/Richter Kid Tiles	37,026	37,026	37,026	-	-	37,026
McNaboe Park Improvements	80,917	80,917	78,001	2,916	-	80,917
Park Improvements	37,000	37,000	36,559	441	-	37,000
FM 1472 Railroad Crossing	9,611	9,611	9,610	1	-	9,611
Sidewalks - Burnside Street	12,880	12,880	12,879	1	-	12,880
Sidewalks - Bristol Road	6,513	6,513	6,512	1	-	6,513
Sidewalks - Juarez Street	5,959	5,959	5,959	-	-	5,959
District 8 Projects						
River Drive Mall	3,000	3,000	3,000	-	-	3,000
Water Park Study	59,990	59,990	49,990	10,000	-	59,990
San Jorge Street Resurfacing	4,457	4,457	4,457	-	-	4,457
Civic Center Pool Rehabilitation	19,150	19,105	19,105	-	-	19,105
Veterans Field	13,811	13,811	13,811	-	-	13,811
Sidewalks - Jefferson Street	1,411	1,411	1,411	-	-	1,411
Los Dos Laredos Park Project	8,262	8,262	8,262	-	-	8,262
Special Events Tent	4,392	4,392	4,392	-	-	4,392
Civic Center Parking Lights	6,119	6,119	6,119	-	-	6,119
La Ladrillera Park	17,290	17,290	16,484	806	-	17,290
Sidewalks - Main Street	2,619	2,619	2,619	-	-	2,619
Total FY 2001 District Projects	1,246,741	1,225,434	1,192,194	33,240	-	1,225,434
FY 2003 District Projects:						
District 1 Projects						
Sidewalks	42,048	42,036	42,036	-	-	42,036
Recreation Center Improv.	20,000	20,000	20,000	-	-	20,000
District 2 Projects						
Sidewalks - Sta. Clara Street	1,510	1,510	1,510	-	-	1,510
Eastwood Park Improvements	15,800	15,675	15,611	64	-	15,675
Regional Drive	10,000	6,132	6,132	-	-	6,132
Galveston Street Speed Humps	3,000	3,000	3,000	-	-	3,000
District 3 Projects						
Sidewalks - Market/Jarvis	5,467	5,467	5,467	-	-	5,467
Santa Fe/Three Point Park	4,000	4,000	2,597	1,403	-	4,000
San Agustin Traffic Improv.	5,000	4,979	4,979	-	-	4,979
Slaughter Park Soccer Field	8,000	8,000	5,271	2,729	-	8,000
District 4 Projects						
Clark Blvd Median Extension	60,493	60,493	60,493	-	-	60,493
District 5 Projects						

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2008-2009**

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Zacate Creek Linear Park	27,480	27,480	27,480	-	-	27,480
Zacate Creek Park Irrigation	70,951	70,927	64,427	6,500	-	70,927
District 6 Projects						
Belair Speed Humps	1,880	1,880	1,880	-	-	1,880
A. Trautmann Park Fence	24,355	24,355	24,355	-	-	24,355
Sidewalks-Int'l/N.Oakmont	3,708	3,708	3,707	1	-	3,708
Shiloh Drive Guard Rail	2,501	2,501	2,500	1	-	2,501
Speed Humps-Laurel/Wthwood	8,314	8,314	8,314	-	-	8,314
Babe Ruth Field Lighting	20,000	20,000	16,335	3,665	-	20,000
Street Recycling	3,630	3,630	3,630	-	-	3,630
Village Blvd Speed Humps	4,500	4,500	4,500	-	-	4,500
Regional Drive	9,654	9,654	9,654	-	-	9,654
Sunset Street Speed Humps	4,167	4,167	4,167	-	-	4,167
District 7 Projects						
Sidewalks	16,787	16,787	16,787	-	-	16,787
Bristol Road Retaining Wall	4,993	4,993	4,993	-	-	4,993
District 8 Projects						
Civic Center Improvements	8,000	8,000	7,090	910	-	8,000
Zacate Creek Water Fountain	3,500	3,133	3,132	1	-	3,133
San Agustin Traffic Improv.	10,000	10,000	10,000	-	-	10,000
Dos Laredos Water Fountain	2,335	2,335	2,335	-	-	2,335
Total FY 2003 District Projects	402,073	397,656	382,382	15,274	-	397,656
FY 2004 District Projects:						
District 1 Projects						
Mario Tijerina Park	5,000	4,965	4,965	-	-	4,965
M. Tijerina Park Shade	11,500	11,500	11,500	-	-	11,500
Eisenhr/Wilson Speed Humps	3,401	3,401	3,397	4	-	3,401
Century City Park Trail	50,000	50,000	38,827	11,173	-	50,000
Traffic/Flashers/Speed Humps	50,000	50,000	8,820	41,180	-	50,000
Reserve Appropriation	-	47	-	47	-	47
District 2 Projects						
Laredo Optimist BB Park	23,338	23,338	23,338	-	-	23,338
Villa Del Sol Park Shades	4,554	4,554	4,554	-	-	4,554
Dryden Park Entrance	9,500	9,436	9,436	-	-	9,436
Veterans Monument Plaque	1,000	1,000	-	1,000	-	1,000
Villa Del Sol Subdivision	47,871	47,844	47,844	-	-	47,844
Eastwood Park Misters	3,500	3,500	3,500	-	-	3,500
Newport/O'kane Guardrail	1,500	-	-	-	-	-
Sidewalk Projects	12,164	12,164	12,164	-	-	12,164
Dryden Baseball Field	10,000	10,000	9,580	420	-	10,000
Speed Humps-Arriaga Drive	1,800	1,487	1,120	367	-	1,487
Speed Humps-Fiesta Loop	-	3,600	-	3,600	-	3,600
Speed Humps-Napoleon St.	-	2,305	2,189	116	-	2,305
Reserve Appropriation	6,000	5,992	-	5,992	-	5,992
District 3 Projects						
Santa Fe Park Shades	4,800	4,800	4,800	-	-	4,800
Canizales Gym Improvements	10,000	10,000	10,000	-	-	10,000
Three Point Park Doors	3,400	3,336	3,336	-	-	3,336
Lane Street Speed Humps	4,500	4,500	870	3,630	-	4,500
Sta Rita Park Improvement	4,000	4,000	3,150	850	-	4,000
Century City Park Improvement	35,000	-	-	-	-	-
Military Memorial Plaque	-	2,000	-	2,000	-	2,000
Meadow Street Lights	-	9,488	-	9,488	-	9,488
Girl Scout Meters	-	4,286	-	4,286	-	4,286

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2008-2009**

	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Reserve Appropriation	38,388	65,937	-	65,937	-	65,937
District 4 Projects						
Lyon Street Skate Park	4,000	4,000	1,618	2,382	-	4,000
Lyon Street Repairs	8,150	8,150	8,150	-	-	8,150
Central/Ochoa Park	4,000	4,000	3,760	240	-	4,000
Reynolds/Malinche Guard Rails	748	748	748	-	-	748
East Martin Park Lights	1,500	1,500	1,115	385	-	1,500
Pepe Moreno Park Impr.	3,500	3,500	-	3,500	-	3,500
Ochoa/Nixon Courts Resurface	6,300	6,300	5,940	360	-	6,300
Speed Humps	18,000	18,000	4,402	13,598	-	18,000
Sidewalks-Cedar Street	12,000	11,257	11,256	1	-	11,257
Ryan/Marcella Street Light	-	750	-	750	-	750
Military Memorial Plaque	-	2,000	-	2,000	-	2,000
Reserve Appropriation	20,006	31,023	-	31,023	-	31,023
District 5 Projects						
Chaparral Park Sidewalk	5,000	4,930	4,929	1	-	4,930
Base I & II Baseball Fields	12,500	12,473	12,095	378	-	12,473
Maple Street Valley Gutter	6,000	6,000	6,000	-	-	6,000
Cypress Drive Speed Humps	4,800	4,800	4,778	22	-	4,800
Speed Humps-Allende Street	3,000	3,000	3,000	-	-	3,000
Speed Humps-Canal Street	3,000	4,800	2,623	2,177	-	4,800
Zacate Creek Upper Reach	50,000	50,000	2,500	47,500	-	50,000
Taylor Park Sidewalk	-	4,000	2,525	1,475	-	4,000
Speed Humps-Arizona Loop	-	5,400	2,145	3,255	-	5,400
Speed Humps-Cypress Drive	-	5,400	-	5,400	-	5,400
Speed Humps-Chaparral St.	-	7,200	-	7,200	-	7,200
Ryan/Marcella Street Light	-	750	-	750	-	750
Speed Humps-Alabama Street	-	5,400	-	5,400	-	5,400
Speed Humps-Gallagher Street	-	5,400	-	5,400	-	5,400
Military Memorial Plaque	-	2,000	-	2,000	-	2,000
Purple Heart Monument	-	2,500	-	2,500	-	2,500
Frost/Urbahn Street Light	-	1,000	-	1,000	-	1,000
Sidewalks-Mann Road	-	45,000	-	45,000	-	45,000
Speed Humps-W.Mayberry St.	-	9,000	-	9,000	-	9,000
Bartlett Street Beacons	-	8,000	-	8,000	-	8,000
Belmont Plaza Lights	-	1,255	-	1,255	-	1,255
Mayberry St. Flashing Light	-	8,000	-	8,000	-	8,000
Reserve Appropriation	162,090	50,106	-	50,106	-	50,106
District 6 Projects						
San Agustin Traffic Improv	4,979	4,979	4,979	-	-	4,979
Military Memorial Plaque	2,000	-	-	-	-	-
Winfield Traffic Light	60,000	60,000	60,000	-	-	60,000
Northstar Speed Humps	9,000	4,889	4,889	-	-	4,889
Speed Humps-Northridge Lp	3,000	2,716	2,716	-	-	2,716
Speed Humps-Martinique	4,500	3,331	3,330	1	-	3,331
District 6 Projects (Cont.)						
Speed Humps-Rolling Hills	3,000	3,000	3,000	-	-	3,000
Shalom/Shama St Resurfacing	14,100	14,100	14,100	-	-	14,100
San Dario/del Mar pavers	8,000	4,506	4,505	1	-	4,506
Speed Humps-Merlin Drive	9,000	8,203	7,156	1,047	-	8,203
Village Blvd Guardrail	6,000	5,107	3,006	2,101	-	5,107
Sidewalks-Greenland Ave.	-	7,300	6,956	344	-	7,300
Speed Humps-Denmark Street	-	3,704	1,338	2,366	-	3,704
Canterbury/Downing Lights	-	3,100	3,100	-	-	3,100
Del Mar Little League	-	20,000	-	20,000	-	20,000
Reserve Appropriation	22,976	1,620	-	1,620	-	1,620

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2008-2009**

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District 7 Projects						
Del Mar Int'l Park Paving	21,574	21,574	21,574	-	-	21,574
West Ldo/CPL Road Ph II	44,697	44,697	-	44,697	-	44,697
Rancho Viejo Entrance Rail	508	508	507	1	-	508
Juarez Street Sidewalks	7,000	7,000	7,000	-	-	7,000
El Gato/Auburn St. Improv.	7,966	7,906	7,906	-	-	7,906
McNaboe Park Bleachers	6,200	6,200	6,200	-	-	6,200
Lafayette Utility Post	3,000	2,620	2,620	-	-	2,620
Rancho Viejo Sidewalks	31,000	31,000	30,861	139	-	31,000
McNaboe Park Storage	4,500	4,500	4,500	-	-	4,500
School Flasher-Washington	750	750	385	365	-	750
Speed Humps-Eagle Pass	4,250	4,250	2,333	1,917	-	4,250
Reserve Appropriation	-	440	-	440	-	440
District 8 Projects						
Zacate Creek Oleanders	1,500	1,267	1,267	-	-	1,267
S. Fco Javier Playground	30,000	30,000	-	30,000	-	30,000
Tatangelo Walkway Study	4,800	4,800	4,800	-	-	4,800
Monterrey Ave. Speed Humps	3,000	3,000	-	3,000	-	3,000
Street Light Improvements	10,438	10,438	10,437	1	-	10,438
Sidewalks-Davis/Vidaurri	13,000	13,000	12,921	79	-	13,000
Land Acquisition-Rdlfo Garcia	21,500	21,500	21,395	105	-	21,500
Zacate Creek Landscaping	24,211	24,811	16,847	7,964	-	24,811
Reserve Appropriation	-	45	-	45	-	45
Total FY 2004 District Projects	1,052,259	1,077,983	551,602	526,381	-	1,077,983
Total Districts Discretionary Funds	4,260,000	4,260,000	3,680,894	579,106	-	4,260,000
TOTAL EXPENDITURES	34,422,521	35,320,604	20,884,160	14,436,444	2,568,685	37,889,289
CLOSING BALANCE	-	-	6,573,359	-	-	-

Airport Construction Fund

CITY OF LAREDO, TEXAS
AIRPORT CONSTRUCTION FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
OPENING BALANCE	-	-	-	338,650	-	-
REVENUES						
Federal Aviation Administration						
FAA Grant #22 -Taxiways/Land	-	-	13,284	(13,284)	-	-
FAA Grant #23 - Apron/Land	-	-	4,418	(4,418)	-	-
FAA Grant #38 - ARFF	1,314,480	1,314,480	1,266,091	48,389	-	1,314,480
FAA Grant #41 - Rwy,Twy, Apron	4,276,134	4,276,134	4,142,383	133,751	-	4,276,134
FAA Grant #42 - Twy, Apron	5,449,747	5,449,747	5,239,322	210,425	-	5,449,747
FAA Grant #44 - Rwy 17R/35L	4,271,932	4,271,932	4,248,865	23,067	-	4,271,932
FAA Grant #46 - RPZ	1,000,000	1,000,000	3,217	996,783	-	1,000,000
FAA Grant #47 - Noise Abate.	2,000,000	2,000,000	730,184	1,269,816	-	2,000,000
FAA Grant #48 - EMAS,Cargo Pac	1,424,968	1,424,968	1,082,878	342,090	-	1,424,968
FAA Grant #49 -	7,500,000	7,500,000	5,868,616	1,631,384	-	7,500,000
FAA Grant#50	2,000,000	2,000,000	-	2,000,000	-	2,000,000
Apron/Runway 14/32	4,513,444	4,513,444	146,099	4,367,345	-	4,513,444
FAA Grant#52	-	2,000,000	-	2,000,000	-	2,000,000
FAA Grant#53	-	4,416,530	-	4,416,530	-	4,416,530
U.S. Department of Transportation Grant						
Comm. Air Service Develop.	400,000	400,000	399,936	64	-	400,000
State Grants						
Routine Airport Maint. Prog '07	50,000	50,000	49,969	31	-	50,000
Routine Airport Maint. Prog '08	-	50,000	-	50,000	-	50,000
Transfers In						
Airport	1,962,941	2,012,941	1,962,939	50,002	-	2,012,941
Conventions and Visitors	100,000	100,000	100,000	-	-	100,000
Interest Earnings	121,839	121,839	141,631	(19,792)	27,192	149,031
Net Increase (Decrease) in the						
Fair Value of Investments	-	-	1,120	(1,120)	-	-
Other Charges	-	-	87,600	(87,600)	-	-
Grant Residuals	-	-	192,316	(192,316)	210,018	210,018
TOTAL REVENUES	36,385,485	42,902,015	25,680,868	17,221,147	237,210	43,139,225
TOTAL AVAILABLE	36,385,485	42,902,015	25,680,868	17,559,797	237,210	43,139,225
EXPENDITURES						
Development and Improvements						
Contractual Services	91,061	88,524	87,746	778	-	88,524
Other Charges	4,380	-	-	-	-	-
Total Development and Improv.	95,441	88,524	87,746	778	-	88,524
FAA Proposed Rehab Grant						
Transfer In						
Airport Fund	197,771	197,771	197,771	-	-	197,771
Total FAA Proposed Rehab Grant	197,771	197,771	197,771	-	-	197,771

CITY OF LAREDO, TEXAS
AIRPORT CONSTRUCTION FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
FAA Grant #38-ARFF Station Cargo						
Materials and Supplies	9,622	9,622	9,354	268	-	9,622
Contractual Services	208,615	208,615	178,290	30,325	-	208,615
Capital Outlay	1,242,297	1,242,297	1,219,124	23,173	-	1,242,297
Total FAA Grant #38 - ARFF	1,460,534	1,460,534	1,406,768	53,766	-	1,460,534
FAA Grant #41 - Rwy, Twy, Apron						
Materials and Supplies	1,411	1,411	1,411	-	-	1,411
Contractual Services	297,034	297,034	280,490	16,544	-	297,034
Capital Outlay	4,202,749	4,202,749	4,078,503	124,246	-	4,202,749
Total FAA Grant #41 - Rwy, Twy	4,501,194	4,501,194	4,360,404	140,790	-	4,501,194
FAA Grant #42 - Twy, Apron						
Material & Supplies	-	33,126	-	33,126	-	33,126
Contractual Services	401,860	434,792	391,520	43,272	-	434,792
Capital Outlay	5,334,716	5,268,658	5,211,157	57,501	-	5,268,658
Total FAA Grant #42 - Twy, Apron	5,736,576	5,736,576	5,602,677	133,899	-	5,736,576
FAA Grant #44 - Rwy 17R/35L						
Materials and Supplies	14,135	14,135	14,134	1	-	14,135
Contractual Services	355,678	378,713	378,713	-	-	378,713
Capital Outlay	4,126,958	4,103,923	4,079,640	24,283	-	4,103,923
Total FAA Grant #44 -Rwy17R/35L	4,496,771	4,496,771	4,472,487	24,284	-	4,496,771
FAA Grant #46 - RPZ						
Contractual Services	4,526	4,526	3,387	1,139	-	4,526
Capital Outlay	1,048,106	1,048,106	-	1,048,106	-	1,048,106
Total FAA Grant #46 - RPZ	1,052,632	1,052,632	3,387	1,049,245	-	1,052,632
FAA Grant #47 - Noise Abatement						
Contractual Services	2,000,000	2,000,000	730,184	1,269,816	-	2,000,000
Total FAA Grant #47 - Noise Abate.	2,000,000	2,000,000	730,184	1,269,816	-	2,000,000
FAA Grant #48 - EMAS, Cargo Pads						
Contractual Services	592,057	592,057	289,969	302,088	-	592,057
Capital Outlay	832,911	832,911	792,909	40,002	-	832,911
Total FAA Grant #48 - EMAS, Pads	1,424,968	1,424,968	1,082,878	342,090	-	1,424,968

CITY OF LAREDO, TEXAS
AIRPORT CONSTRUCTION FUND
PROJECT BUDGET
FY 2008-2009

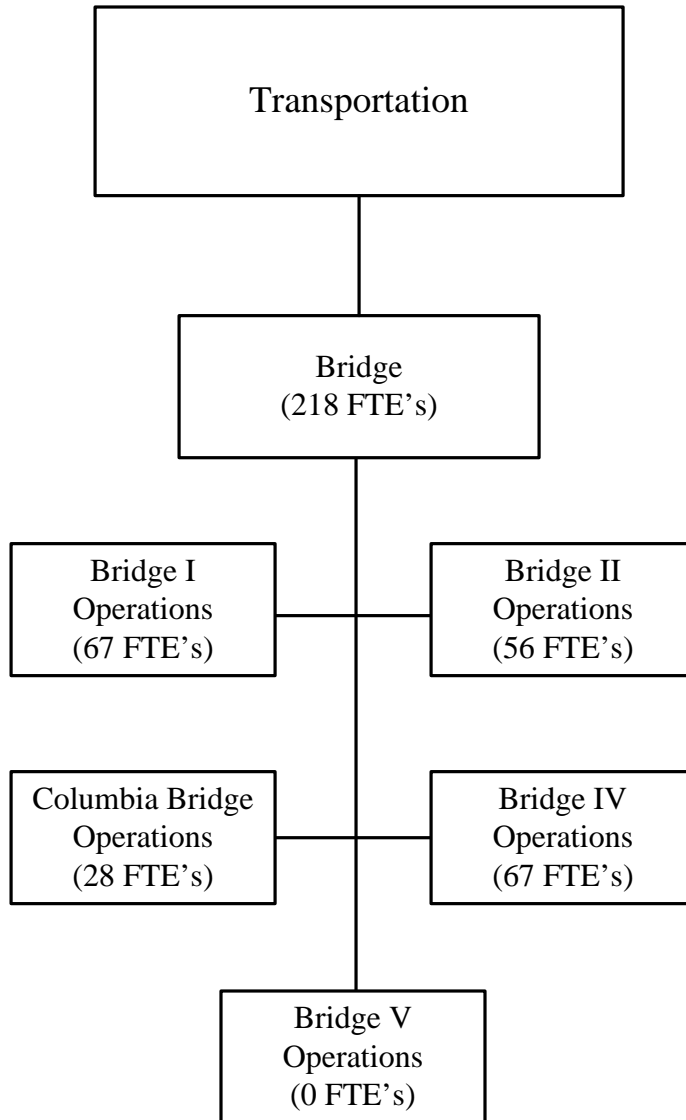
DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
FAA Grant #49						
Contractual Services	250,031	250,031	199,570	50,461	-	250,031
Capital Outlay	7,249,969	7,249,969	5,669,046	1,580,923	-	7,249,969
Total FAA Grant #49	7,500,000	7,500,000	5,868,616	1,631,384	-	7,500,000
FAA Grant #50						
Personnel	-	148,900	-	148,900	-	148,900
Materials and Supplies	-	14,425	-	14,425	-	14,425
Contractual Services	-	636,675	-	636,675	-	636,675
Other Charges	2,000,000	-	-	-	-	-
Capital Outlay	-	1,200,000	-	1,200,000	-	1,200,000
Total FAA Grant #50	2,000,000	2,000,000	-	2,000,000	-	2,000,000
GA Apron/Runway 14/32						
Contractual Services	-	493,463	146,099	347,364	-	493,463
Other Charges	4,513,444	213,977	-	213,977	-	213,977
Capital Outlay	-	3,806,004	-	3,806,004	-	3,806,004
Total FAA GA Apron/Runway 14/32	4,513,444	4,513,444	146,099	4,367,345	-	4,513,444
Comm. Air Service Development						
Materials & Supplies	12,997	12,997	12,996	1	-	12,997
Contractual Services	487,003	487,003	486,924	79	-	487,003
Total Comm. Air Service Develop.	500,000	500,000	499,920	80	-	500,000
FAA Grant #52						
Reserve Appropriation	-	2,000,000	-	2,000,000	-	2,000,000
Total FAA Grant #52	-	2,000,000	-	2,000,000	-	2,000,000
FAA Grant #53						
Contractual Services	-	4,416,530	-	4,416,530	-	4,416,530
Total FAA Grant #53	-	4,416,530	-	4,416,530	-	4,416,530
FAA Ineligible						
Materials and Supplies	22,551	22,551	22,551	-	-	22,551
Contractual Services	145,636	136,164	135,551	613	-	136,164
Other Charges	9,433	3	3	-	237,210	237,213
Capital Outlay	-	28,767	-	28,767	-	28,767
Total FAA Ineligible	177,620	187,485	158,105	29,380	237,210	424,695
Operations Trans Activity						
Contractual Services	9,648	8,200	8,004	196	-	8,200
Capital Outlay	193,643	192,143	191,992	151	-	192,143
Transfer Out Airport	425,243	425,243	425,243	-	-	425,243
Total Operations Trans Activity	628,534	625,586	625,239	347	-	625,586

CITY OF LAREDO, TEXAS
AIRPORT CONSTRUCTION FUND
PROJECT BUDGET
FY 2008-2009

DESCRIPTION	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	INCEPTION TO 09/30/07	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09	TOTAL PROJECT BUDGET FY 08-09
Routine Airport Maint. 2007						
Materials and Supplies	100,000	100,000	99,937	63	-	100,000
Total Routine Airport Maint. 2007	100,000	100,000	99,937	63	-	100,000
Routine Airport Maint. 2008						
Materials and Supplies	-	100,000	-	100,000	-	100,000
Total Routine Airport Maint. 2008	-	100,000	-	100,000	-	100,000
TOTAL EXPENDITURES	36,385,485	42,902,015	25,342,218	17,559,797	237,210	43,139,225
CLOSING BALANCE	-	-	338,650	-	-	-

Enterprise Funds

Bridge Fund



**CITY OF LAREDO, TEXAS
BRIDGE SYSTEM FUND
OPERATING BUDGET
FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	1,188,105	1,712,930	1,823,115	1,218,140	1,218,140	2,041,742
REVENUES						
Toll Receipts	39,101,761	38,051,562	44,574,534	44,574,534	45,496,545	46,564,504
Fees and Collections	-	-	-	-	-	-
Rental of Facilities	71,395	190,862	160,866	160,866	208,095	158,063
Interest Earnings	252,160	259,386	210,000	210,000	200,743	306,350
Net Increase (Decrease) in the Fair Value of Investments	12,279	81,636	-	-	-	-
Discount Earnings	-	15	-	-	-	-
Miscellaneous	20,091	16,486	1,945	1,945	1,985	1,985
TOTAL REVENUES	39,457,686	38,599,947	44,947,345	44,947,345	45,907,368	47,030,902
TOTAL AVAILABLE	40,645,791	40,312,877	46,770,460	46,165,485	47,125,508	49,072,644
EXPENDITURES						
Bridge I						
Personnel Services	1,604,328	2,059,506	2,411,255	2,411,255	2,267,788	2,477,574
Materials and Supplies	343,031	199,538	433,772	579,366	503,129	348,906
Contractual Services	464,133	676,088	974,426	984,281	914,788	934,380
Administrative Fees Gen. Fund	1,230,599	1,228,977	1,451,425	1,451,425	1,451,425	1,411,904
Additional Admin. Fees Gen. Fund	19,550,131	19,024,781	22,287,267	22,287,267	22,748,273	22,752,777
Other Charges	41,395	18,268	67,005	28,217	19,672	23,256
Capital Outlay	400,235	144,186	-	721,527	721,527	650,000
Total Bridge I	23,633,852	23,351,344	27,625,150	28,463,338	28,626,602	28,598,797
Bridge II						
Personnel Services	1,939,831	2,092,466	2,231,473	2,231,473	2,266,599	2,283,542
Materials and Supplies	362,405	160,449	110,050	91,161	84,723	109,550
Contractual Services	575,021	665,131	496,290	526,139	534,252	452,294
Other Charges	507	-	-	-	-	-
Total Bridge II	2,877,764	2,918,046	2,837,813	2,848,773	2,885,574	2,845,386
Colombia Bridge						
Personnel Services	1,113,498	1,158,651	1,211,136	1,211,136	1,286,995	1,248,388
Materials and Supplies	39,613	28,113	35,512	46,219	32,872	43,669
Contractual Services	210,602	134,266	305,452	280,918	277,091	283,294
Capital Outlay	-	-	-	6,000	-	150,000
Total Colombia Bridge	1,363,713	1,321,030	1,552,100	1,544,273	1,596,958	1,725,351
Fourth Bridge						
Personnel Services	2,143,730	2,163,671	2,356,534	2,356,534	2,311,329	2,622,666
Materials and Supplies	163,486	289,634	167,339	178,964	140,255	156,915
Contractual Services	334,037	388,917	533,808	590,709	578,714	514,464
Capital Outlay	-	-	-	64,584	58,584	66,000
Total Fourth Bridge	2,641,253	2,842,222	3,057,681	3,190,791	3,088,882	3,360,045

**CITY OF LAREDO, TEXAS
BRIDGE SYSTEM FUND
OPERATING BUDGET
FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Fifth Bridge						
Contractual Services	280,960	157,229	500,000	598,347	161,869	500,000
Total Fifth Bridge	280,960	157,229	500,000	598,347	161,869	500,000
Transfers Out:						
General Fund	-	-	-	-	-	1,058,950
Debt Service Fund	807,180	558,570	783,272	783,272	783,272	773,871
Capital Improvements Fund	2,241,934	1,524,958	2,624,949	2,624,949	2,624,529	2,006,769
Bridge - Communication System	227,400	-	-	-	-	-
Bridge - Debt Service	4,494,624	5,031,552	5,796,673	5,286,673	5,316,080	5,561,955
Bridge - Construction Fund	390,000	1,431,733	-	-	-	500,000
Total Transfers Out	8,161,138	8,546,813	9,204,894	8,694,894	8,723,881	9,901,545
TOTAL EXPENDITURES	38,958,680	39,136,684	44,777,638	45,340,416	45,083,766	46,931,124
CLOSING BALANCE	1,687,111	1,176,193	1,992,822	825,069	2,041,742	2,141,520
ADJUSTMENTS:						
COMPENSATED ABSENCES	25,819	41,947	-	-	-	-
ADJUSTED CLOSING BALANCE	1,712,930	1,218,140	1,992,822	825,069	2,041,742	2,141,520

CITY OF LAREDO, TEXAS
BRIDGE SYSTEM FUND
CONSTRUCTION BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	124,078	636,733	77,356	2,699,645	2,699,645	492,204
REVENUES						
Interest Earnings	7,312	62,384	5,000	5,000	113,723	15,000
Transfer In:						
General Fund	-	910,000	-	-	-	-
Capital Improvement Fund	400,000	-	-	-	-	-
Bridge Operations	390,000	1,431,733	-	-	-	500,000
TOTAL REVENUES	797,312	2,404,117	5,000	5,000	113,723	515,000
TOTAL AVAILABLE	921,390	3,040,850	82,356	2,704,645	2,813,368	1,007,204
EXPENDITURES						
Materials & Supplies	117,911	1,980	-	-	-	-
Contractual Services	102,441	331,940	-	92,821	92,821	-
Other Charges	-	-	82,356	19,406	-	-
Capital Outlay	13,247	-	-	1,645,616	1,281,541	15,000
Construction Projects	51,058	7,285	-	946,802	946,802	500,000
TOTAL EXPENDITURES	284,657	341,205	82,356	2,704,645	2,321,164	515,000
CLOSING BALANCE	636,733	2,699,645	-	-	492,204	492,204

CITY OF LAREDO, TEXAS
BRIDGE SYSTEM FUND
DEBT SERVICE OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	7,792,430	6,304,972	5,798,234	5,798,234	5,798,234	5,730,657
REVENUES						
Interest Earnings	441,416	484,258	354,000	354,000	321,094	186,250
GSA	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000
Transfers In:						
Bridge Operations	4,494,624	5,031,552	5,796,673	5,796,673	5,316,080	5,561,955
2002 Bond	-	-	-	-	283,069	-
2004 Bond	-	-	-	-	226,931	-
Rev and Refunding Bond 2005A	-	306,785	-	-	-	-
TOTAL REVENUES	6,866,040	7,752,595	8,080,673	8,080,673	8,077,174	7,678,205
TOTAL AVAILABLE	14,658,470	14,057,567	13,878,907	13,878,907	13,875,408	13,408,862
EXPENDITURES						
Refund. Rev. Bonds Prin.	1,395,000	1,365,000	1,335,000	1,335,000	1,335,000	1,305,000
Refund. Rev. Bond Int.	366,825	292,890	219,180	219,180	219,180	145,755
99 Tax Exem. Rev. Bond Prin.	370,000	385,000	405,000	405,000	405,000	425,000
99 Tax Exem. Rev. Bond Int.	74,588	57,752	39,850	39,850	39,850	20,613
02 Revenue Bond Prin.	455,000	475,000	490,000	490,000	490,000	505,000
02 Revenue Bond Int.	465,848	447,648	433,398	433,398	433,398	417,228
04 Taxable Rev. Bond Prin.	180,000	190,000	195,000	195,000	195,000	205,000
04 Taxable Rev. Bond Int.	322,470	316,710	309,490	309,490	309,490	301,300
05A Tax Exem. Rev. Bond Prin.	765,000	795,000	815,000	815,000	815,000	845,000
05A Tax Exem. Rev. Bond Int.	1,105,238	1,082,288	1,056,450	1,056,450	1,056,450	1,027,925
05b Ref Rev. Bond Int.	1,151,228	1,148,675	1,148,675	1,148,675	1,148,675	1,148,675
08 Revenue Bond Prin.	-	-	-	-	-	95,000
08 Revenue Bond Int.	-	-	-	-	-	183,156
SIB Loan-Principal	701,378	730,134	760,070	760,070	760,070	791,233
SIB Loan-Interest	996,330	967,574	937,638	937,638	937,638	906,475
Fiscal Agent Fees	4,593	5,662	3,500	3,500	-	-
TOTAL EXPENDITURES	8,353,498	8,259,333	8,148,251	8,148,251	8,144,751	8,322,360
CLOSING BALANCE	6,304,972	5,798,234	5,730,656	5,730,656	5,730,657	5,086,502
RESERVE REQUIREMENTS:						
Revenue Bonds	5,782,020	5,298,234	5,230,656	5,230,656	5,230,657	4,586,502
Contingency Reserves	522,952	500,000	500,000	500,000	500,000	500,000
TOTAL REQUIREMENTS	6,304,972	5,798,234	5,730,656	5,730,656	5,730,657	5,086,502

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	10 BRIDGE SYSTEM

MISSION

To continue to serve as the most expedient, convenient and safe crossing points for all citizens and tourists of both U.S. and Mexico.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Insure services which are rendered improve our position as the “Gateway to Mexico”.
- Provide professional and courteous service.
- Insure the expeditious and safe movement of both vehicles and people over the International Bridge.
- Insure the expeditious movement of both vehicle and pedestrians.
- Insure safety for both vehicular and pedestrian traffic.
- Insure courteous and professional customer service.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,604,328	2,059,506	2,411,255	2,267,788	2,477,574
Materials & Supplies	343,031	199,538	433,772	503,130	348,906
Contractual Services	21,244,863	20,929,846	24,713,118	25,114,486	25,099,061
Other	41,395	18,268	67,005	19,672	23,256
Capital Outlay	400,235	144,186	0	721,527	650,000
TOTAL	23,633,852	23,351,344	27,625,150	28,626,603	28,598,797

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	10	1	11463	R40	BRIDGE CASHIER SUPERINTENDENT (AT 25%)	14,438
40	10	2	40166	R28	BRIDGE CASHIER/TELLER	26,780
40	10	4	40166	R28	BRIDGE CASHIER/TELLER	41,860
40	10	5	40166	R28	BRIDGE CASHIER/TELLER	26,739
40	10	13	40166	R28	BRIDGE CASHIER/TELLER	26,259
40	10	1	15012	R44	BRIDGE DIRECTOR (AT 25%)	24,329
40	10	1	35018	R33	BRIDGE FINANCIAL ANALYST (AT 25%)	7,775
40	10	2	40167	R27	BRIDGE OFFICER/COLLECTOR	24,987
40	10	4	40167	R27	BRIDGE OFFICER/COLLECTOR	30,973
40	10	8	40167	R27	BRIDGE OFFICER/COLLECTOR	22,463
40	10	13	40167	R27	BRIDGE OFFICER/COLLECTOR	32,224
40	10	18	40167	R27	BRIDGE OFFICER/COLLECTOR	26,989
40	10	23	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	10 BRIDGE SYSTEM

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	10	24	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	25	40167	R27	BRIDGE OFFICER/COLLECTOR	25,008
40	10	34	40167	R27	BRIDGE OFFICER/COLLECTOR	26,760
40	10	37	40167	R27	BRIDGE OFFICER/COLLECTOR	25,258
40	10	41	40167	R27	BRIDGE OFFICER/COLLECTOR	22,922
40	10	43	40167	R27	BRIDGE OFFICER/COLLECTOR	26,780
40	10	44	40167	R27	BRIDGE OFFICER/COLLECTOR	24,090
40	10	46	40167	R27	BRIDGE OFFICER/COLLECTOR	22,463
40	10	48	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	62	40167	R27	BRIDGE OFFICER/COLLECTOR	26,238
40	10	63	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	64	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	65	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	66	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	67	40167	R27	BRIDGE OFFICER/COLLECTOR	21,545
40	10	68	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	69	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	70	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	71	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	72	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	73	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	10	12	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	10	13	41966	R26	BRIDGE OFFICER/TRAFFIC	24,027
40	10	14	41966	R26	BRIDGE OFFICER/TRAFFIC	20,940
40	10	18	41966	R26	BRIDGE OFFICER/TRAFFIC	23,360
40	10	21	41966	R26	BRIDGE OFFICER/TRAFFIC	24,507
40	10	23	41966	R26	BRIDGE OFFICER/TRAFFIC	21,775
40	10	24	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	10	44	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	10	46	41966	R26	BRIDGE OFFICER/TRAFFIC	22,463
40	10	47	41966	R26	BRIDGE OFFICER/TRAFFIC	20,419
40	10	48	41966	R26	BRIDGE OFFICER/TRAFFIC	23,318
40	10	74	41966	R26	BRIDGE OFFICER/TRAFFIC	21,045
40	10	75	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	10	76	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	10 BRIDGE SYSTEM

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	10	77	41966	R26	BRIDGE OFFICER/TRAFFIC	20,419
40	10	78	41966	R26	BRIDGE OFFICER/TRAFFIC	20,419
40	10	79	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	10	80	41966	R26	BRIDGE OFFICER/TRAFFIC	20,419
40	10	1	11462	R39	BRIDGE OPERATION SUPERINTEN'T (AT 50%)	34,611
40	10	1	40071	R32	BRIDGE SHIFT SUPERVISOR	37,793
40	10	4	40071	R32	BRIDGE SHIFT SUPERVISOR	42,069
40	10	8	40071	R32	BRIDGE SHIFT SUPERVISOR	42,277
40	10	10	40071	R32	BRIDGE SHIFT SUPERVISOR	38,210
40	10	12	40071	R32	BRIDGE SHIFT SUPERVISOR	39,336
40	10	14	40071	R32	BRIDGE SHIFT SUPERVISOR	37,146
40	10	25	81966	R24	BUILDING MAINTENANCE WORKER	35,186
40	10	27	81966	R24	BUILDING MAINTENANCE WORKER	23,339
40	10	81	81966	R24	BUILDING MAINTENANCE WORKER	18,563
40	10	82	81966	R24	BUILDING MAINTENANCE WORKER	22,776
40	10	83	81966	R24	BUILDING MAINTENANCE WORKER	18,563
40	10	21	20011	R28	CLERK IV	24,716
40	10	61	81203	R27	MAINTENANCE CREW LEADER	21,545
40	10	1	41968	R36	TOLL EQUIPMENT TECHNICIAN	46,384
40	10	2	15018	R41	ASSISTANT BRIDGE DIRECTOR (AT 25%)	18,197
40	10	29	15038	R39	BRIDGE NETWORK ANALYST (AT 25%)	12,368
TOTAL COUNT			69		TOTAL SALARIES	1,706,549

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	10 BRIDGE SYSTEM

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - collector	32	16	16	16
Number of full-time equivalent employees (FTE) - cashier	4	4	4	4
Number of full-time equivalent employees (FTE) – POS	N/A	16	16	16
Number of pedestrians processed	4,137,543	4,161,523	4,468,663	4,443,675
Number of Gateway passes sold (FY06-07 reporting 10.5	N/A	2,854,245	3,907,788	3,966,404
Number of non-commercial vehicles processed	993,624	898,073	1,026,523	1,005,993
Efficiency Measures				
Number of pedestrians processed per FTE-collector	129,298	260,095	279,291	277,730
Number of non-commercial vehicles processed per FTE-	31,050	56,130	64,157	62,874
Number of Gateway passes sold per FTE- POS collectors	N/A	178,390	244,237	247,900
Effectiveness Measures				
Total toll receipts	4,951,047	4,684,197	5,463,076	5,466,724
Bridge I				
Operational cost per pedestrian	.51	.71	.81	.83
Operational cost per non-commercial axle	.25	.35	.39	.39

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	12 BRIDGE II

MISSION

To continue to serve as the most expedient, convenient and safe crossing points for all citizens and tourists of both U.S. and Mexico.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Insure services which are rendered improve our position as the “Gateway to Mexico”.
- Provide professional and courteous service.
- Insure the expeditious and safe movement of both vehicles and people over the International Bridge.
- Insure the expeditious movement of vehicles.
- Insure safety for vehicular traffic.
- Insure courteous and professional customer service.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,939,831	2,092,466	2,231,473	2,266,599	2,283,542
Materials & Supplies	362,405	160,449	110,050	84,723	109,550
Contractual Services	575,021	665,131	496,290	534,252	452,294
Other Charges	0	0	0	0	0
Capital Outlay	507	0	0	0	0
TOTAL	2,877,764	2,918,046	2,837,813	2,885,574	2,845,386

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	12	2	15018	R41	ASSISTANT BRIDGE DIRECTOR (AT 25%)	18,197
40	12	1	40166	R28	BRIDGE CASHIER/TELLER	27,594
40	12	3	40166	R28	BRIDGE CASHIER/TELLER	37,230
40	12	10	40166	R28	BRIDGE CASHIER/TELLER	26,801
40	12	14	40166	R28	BRIDGE CASHIER/TELLER	27,573
40	12	16	40166	R28	BRIDGE CASHIER/TELLER	28,386
40	12	1	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	12	5	40167	R27	BRIDGE OFFICER/COLLECTOR	22,922
40	12	7	40167	R27	BRIDGE OFFICER/COLLECTOR	23,610
40	12	9	40167	R27	BRIDGE OFFICER/COLLECTOR	23,610
40	12	12	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	12 BRIDGE II

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	12	15	40167	R27	BRIDGE OFFICER/COLLECTOR	25,988
40	12	16	40167	R27	BRIDGE OFFICER/COLLECTOR	28,324
40	12	17	40167	R27	BRIDGE OFFICER/COLLECTOR	22,317
40	12	20	40167	R27	BRIDGE OFFICER/COLLECTOR	33,204
40	12	21	40167	R27	BRIDGE OFFICER/COLLECTOR	22,922
40	12	22	40167	R27	BRIDGE OFFICER/COLLECTOR	35,540
40	12	36	40167	R27	BRIDGE OFFICER/COLLECTOR	26,989
40	12	42	40167	R27	BRIDGE OFFICER/COLLECTOR	23,840
40	12	52	40167	R27	BRIDGE OFFICER/COLLECTOR	21,545
40	12	53	40167	R27	BRIDGE OFFICER/COLLECTOR	22,463
40	12	54	40167	R27	BRIDGE OFFICER/COLLECTOR	24,549
40	12	55	40167	R27	BRIDGE OFFICER/COLLECTOR	21,879
40	12	57	40167	R27	BRIDGE OFFICER/COLLECTOR	22,609
40	12	58	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	12	59	40167	R27	BRIDGE OFFICER/COLLECTOR	26,009
40	12	60	40167	R27	BRIDGE OFFICER/COLLECTOR	25,758
40	12	3	41966	R26	BRIDGE OFFICER/TRAFFIC	31,244
40	12	4	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	12	5	41966	R26	BRIDGE OFFICER/TRAFFIC	35,123
40	12	6	41966	R26	BRIDGE OFFICER/TRAFFIC	33,225
40	12	8	41966	R26	BRIDGE OFFICER/TRAFFIC	25,946
40	12	15	41966	R26	BRIDGE OFFICER/TRAFFIC	26,488
40	12	16	41966	R26	BRIDGE OFFICER/TRAFFIC	21,775
40	12	19	41966	R26	BRIDGE OFFICER/TRAFFIC	25,237
40	12	20	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	12	22	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	12	43	41966	R26	BRIDGE OFFICER/TRAFFIC	23,089
40	12	45	41966	R26	BRIDGE OFFICER/TRAFFIC	23,110
40	12	2	40071	R32	BRIDGE SHIFT SUPERVISOR	38,189
40	12	6	40071	R32	BRIDGE SHIFT SUPERVISOR	37,897
40	12	11	40071	R32	BRIDGE SHIFT SUPERVISOR	40,963
40	12	13	40071	R32	BRIDGE SHIFT SUPERVISOR	34,685
40	12	15	40071	R32	BRIDGE SHIFT SUPERVISOR	30,827
40	12	16	40071	R32	BRIDGE SHIFT SUPERVISOR	33,330
40	12	30	40071	R32	BRIDGE SHIFT SUPERVISOR	33,079

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	12 BRIDGE II

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	12	26	81966	R24	BUILDING MAINTENANCE WORKER	24,006
40	12	28	81966	R24	BUILDING MAINTENANCE WORKER	18,438
40	12	29	81966	R24	BUILDING MAINTENANCE WORKER	18,563
40	12	30	81966	R24	BUILDING MAINTENANCE WORKER	22,421
40	12	56	81966	R24	BUILDING MAINTENANCE WORKER	20,878
40	12	85	81966	R24	BUILDING MAINTENANCE WORKER	20,502
40	12	161	20251	R25	CLERK II	20,878
40	12	22	20011	R28	CLERK IV	31,828
40	12	1	15015	R36	CUSTOMER SERVICE CENTER MGR. (AT50%)	19,230
40	12	3	41968	R36	TOLL EQUIPMENT TECHNICIAN	47,218
40	12	29	15038	R39	BRIDGE NETWORK ANALYST (AT 25%)	12,368
40	12	1	11462	R39	BRIDGE OPERATION SUPERINTEN'T (AT 50%)	34,611
40	12	1	11463	R40	BRIDGE CASHIER SUPERINTENDENT (AT 25%)	14,438
40	12	1	35018	R33	BRIDGE FINANCIAL ANALYST (AT 25%)	7,775
40	12	1	15012	R44	BRIDGE DIRECTOR (AT 25%)	24,329
TOTAL COUNT			61	TOTAL SALARIES		1,577,444

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	12 BRIDGE II

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - collector	25	25	25	25
Number of full-time equivalent employees (FTE) – cashier (customer service center)	3	3	3	3
Number of full-time equivalent employees FTE – cashier (operations)	3	3	3	3
<i>Outputs</i>				
Number of non-commercial vehicles processed	4,969,171	4,718,333	4,475,608	4,386,096
Number of commercial vehicles processed (buses)	39,400	38,590	38,860	38,860
Number of swipe cards sold	83,407	62,934	19,335	19,335
Number of non-commercial AVI accounts opened	5,743	861	515	500
Number of commercial AVI accounts opened	88	86	66	75
Number of non-commercial AVI tags issued	8,338	1,936	1,694	1,600
Number of commercial AVI tags issued	335	241	135	150
Efficiency Measures				
Number of non-commercial vehicles processed per FTE-collector	198,767	188,733	179,024	175,444
Number of commercial vehicles processed per FTE-collector	1,576	1,544	1,554	1,554
Number of swipe cards sold per FTE-cashier	27,802	20,978	6,445	6,445
Number of non-commercial AVI accounts opened per FTE-cashier	1,914	287	172	167
Number of non-commercial AVI tags issued per FTE-cashier	2,779	645	565	533
Effectiveness Measures				
Total toll receipts	16,132,072	12,560,546	13,872,201	13,938,458
Bridge II				
Operational cost per non-commercial axle	.35	.32	.34	.34
Operational cost per commercial axle (buses)	.17	.16	.16	.16

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	15 COLOMBIA BRIDGE

MISSION

To continue to serve as the most expedient, convenient and safe crossing points for all citizens and tourists of both U.S. and Mexico, as well as facilitate the crossing of all freight and import-export trade that utilizes the Port of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Insure services which are rendered improve our position as the “Gateway to Mexico”.
- Provide professional and courteous service.
- Insure the expeditious and safe movement of both vehicles and people over the International Bridge.
- Insure the expeditious movement of vehicles.
- Insure safety for vehicular traffic.
- Insure courteous and professional customer service.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,113,498	1,158,651	1,211,136	1,286,995	1,248,388
Materials & Supplies	39,613	28,113	35,512	32,872	43,669
Contractual Services	210,602	134,266	305,452	277,091	283,294
Capital Outlay	0	0	0	0	150,000
TOTAL	1,363,713	1,321,030	1,552,100	1,596,958	1,725,351

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	15	7	40166	R28	BRIDGE CASHIER/TELLER	25,258
40	15	8	40166	R28	BRIDGE CASHIER/TELLER	35,832
40	15	9	40166	R28	BRIDGE CASHIER/TELLER	27,594
40	15	28	40167	R27	BRIDGE OFFICER/COLLECTOR	21,545
40	15	29	40167	R27	BRIDGE OFFICER/COLLECTOR	27,865
40	15	30	40167	R27	BRIDGE OFFICER/COLLECTOR	25,008
40	15	87	40167	R27	BRIDGE OFFICER/COLLECTOR	23,589
40	15	88	40167	R27	BRIDGE OFFICER/COLLECTOR	23,840
40	15	89	40167	R27	BRIDGE OFFICER/COLLECTOR	21,670
40	15	90	40167	R27	BRIDGE OFFICER/COLLECTOR	25,279
40	15	91	40167	R27	BRIDGE OFFICER/COLLECTOR	25,529
40	15	92	40167	R27	BRIDGE OFFICER/COLLECTOR	22,254

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	15 COLOMBIA BRIDGE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	15	37	41966	R26	BRIDGE OFFICER/TRAFFIC	21,587
40	15	38	41966	R26	BRIDGE OFFICER/TRAFFIC	22,922
40	15	39	41966	R26	BRIDGE OFFICER/TRAFFIC	22,213
40	15	40	41966	R26	BRIDGE OFFICER/TRAFFIC	24,716
40	15	41	41966	R26	BRIDGE OFFICER/TRAFFIC	24,298
40	15	42	41966	R26	BRIDGE OFFICER/TRAFFIC	22,213
40	15	9	40071	R32	BRIDGE SHIFT SUPERVISOR	36,124
40	15	22	40071	R32	BRIDGE SHIFT SUPERVISOR	43,550
40	15	23	40071	R32	BRIDGE SHIFT SUPERVISOR	34,516
40	15	24	40071	R32	BRIDGE SHIFT SUPERVISOR	36,792
40	15	25	40071	R32	BRIDGE SHIFT SUPERVISOR	36,792
40	15	31	81966	R24	BUILDING MAINTENANCE WORKER	21,483
40	15	39	81966	R24	BUILDING MAINTENANCE WORKER	23,005
40	15	44	81966	R24	BUILDING MAINTENANCE WORKER	21,086
40	15	68	20013	R27	CLERK III	27,323
40	15	4	41968	R36	TOLL EQUIPMENT TECHNICIAN	42,087
40	15	29	15038	R39	BRIDGE NETWORK ANALYST (AT 25%)	12,368
40	15	2	15018	R41	ASSISTANT BRIDGE DIRECTOR (AT 25%)	18,197
40	15	1	11463	R40	BRIDGE CASHIER SUPERINTENDENT (AT 25%)	14,438
40	15	1	35018	R33	BRIDGE FINANCIAL ANALYST (AT 25%)	7,775
40	15	1	15012	R44	BRIDGE DIRECTOR (AT 25%)	24,329
40	15	2	11462	R39	BRIDGE OPERATION SUPERINTEN'T (AT 50%)	32,077
TOTAL COUNT			34		TOTAL SALARIES	875,154

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	15 COLOMBIA BRIDGE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - collector	10	10	10	10
Number of full-time equivalent employees (FTE) - cashier	3	3	3	3
<i>Outputs</i>				
Number of non-commercial vehicles processed	112,658	102,393	100,510	98,450
Number of commercial vehicles processed	367,065	323,343	291,416	291,416
Number of swipe cards sold	44,100	35,989	31,844	31,844
Number of overweight/oversize permits sold (FY06-07 reporting only 6 months)	N/A	242	1,049	1,050
Efficiency Measures				
Number of non-commercial vehicles processed per FTE-collector	11,266	10,239	10,051	9,850
Number of commercial vehicles processed per FTE-collector	36,707	32,334	29,142	29,142
Number of swipe cards sold per FTE-cashier	14,700	11,996	10,615	10,615
Number of overweight/oversize permits sold per FTE - cashier	N/A	81	350	350
Effectiveness Measures				
Total toll receipts	1,748,598	3,889,754	4,998,498	5,000,060
Bridge III				
Operational cost per non-commercial axle	1.55	1.58	2.04	2.00
Operational cost per commercial axle	.70	.74	.98	.97

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	61 FOURTH BRIDGE

MISSION

To continue to serve as the most expedient, convenient and safe crossing points for all citizens and tourists of both U.S. and Mexico, as well as facilitate the crossing of all freight and import-export trade that utilizes the Port of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Insure services which are rendered improve our position as the “Gateway to Mexico”.
- Provide professional and courteous service.
- Insure the expeditious and safe movement of both vehicles and people over the International Bridge.
- Insure the expeditious movement of vehicles.
- Insure safety for vehicular traffic.
- Insure courteous and professional customer service.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	2,143,730	2,163,671	2,356,534	2,311,329	2,622,666
Materials & Supplies	163,486	289,634	167,339	140,255	156,915
Contractual Services	334,037	388,917	533,808	578,714	514,464
Capital Outlay	0	0	0	58,584	66,000
TOTAL	2,641,253	2,842,222	3,057,681	3,088,882	3,360,045

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	61	19	20018	R29	ADMINISTRATIVE SECRETARY	31,432
40	61	19	40166	R28	BRIDGE CASHIER/TELLER	31,286
40	61	20	40166	R28	BRIDGE CASHIER/TELLER	24,778
40	61	21	40166	R28	BRIDGE CASHIER/TELLER	29,200
40	61	22	40166	R28	BRIDGE CASHIER/TELLER	28,616
40	61	23	40166	R28	BRIDGE CASHIER/TELLER	28,366
40	61	24	40166	R28	BRIDGE CASHIER/TELLER	25,717
40	61	25	40166	R28	BRIDGE CASHIER/TELLER	26,551
40	61	26	40166	R28	BRIDGE CASHIER/TELLER	27,615
40	61	27	40166	R28	BRIDGE CASHIER/TELLER	29,471
40	61	28	40166	R28	BRIDGE CASHIER/TELLER	27,594
40	61	31	40166	R28	BRIDGE CASHIER/TELLER	24,027
40	61	32	40166	R28	BRIDGE CASHIER/TELLER	27,281

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	61 FOURTH BRIDGE

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	61	33	40166	R28	BRIDGE CASHIER/TELLER	28,908
40	61	88	40166	R28	BRIDGE CASHIER/TELLER	22,839
40	61	29	15038	R39	BRIDGE NETWORK ANALYST (AT 25%)	12,368
40	61	65	40167	R27	BRIDGE OFFICER/COLLECTOR	26,009
40	61	66	40167	R27	BRIDGE OFFICER/COLLECTOR	23,840
40	61	67	40167	R27	BRIDGE OFFICER/COLLECTOR	23,130
40	61	68	40167	R27	BRIDGE OFFICER/COLLECTOR	27,031
40	61	69	40167	R27	BRIDGE OFFICER/COLLECTOR	26,030
40	61	70	40167	R27	BRIDGE OFFICER/COLLECTOR	21,545
40	61	71	40167	R27	BRIDGE OFFICER/COLLECTOR	25,279
40	61	72	40167	R27	BRIDGE OFFICER/COLLECTOR	26,780
40	61	73	40167	R27	BRIDGE OFFICER/COLLECTOR	21,545
40	61	74	40167	R27	BRIDGE OFFICER/COLLECTOR	25,487
40	61	75	40167	R27	BRIDGE OFFICER/COLLECTOR	24,820
40	61	76	40167	R27	BRIDGE OFFICER/COLLECTOR	23,610
40	61	77	40167	R27	BRIDGE OFFICER/COLLECTOR	25,008
40	61	78	40167	R27	BRIDGE OFFICER/COLLECTOR	21,545
40	61	79	40167	R27	BRIDGE OFFICER/COLLECTOR	22,067
40	61	80	40167	R27	BRIDGE OFFICER/COLLECTOR	25,300
40	61	81	40167	R27	BRIDGE OFFICER/COLLECTOR	27,323
40	61	82	40167	R27	BRIDGE OFFICER/COLLECTOR	25,717
40	61	83	40167	R27	BRIDGE OFFICER/COLLECTOR	22,922
40	61	85	40167	R27	BRIDGE OFFICER/COLLECTOR	24,048
40	61	86	40167	R27	BRIDGE OFFICER/COLLECTOR	25,675
40	61	90	40167	R27	BRIDGE OFFICER/COLLECTOR	21,545
40	61	91	40167	R27	BRIDGE OFFICER/COLLECTOR	21,545
40	61	92	40167	R27	BRIDGE OFFICER/COLLECTOR	21,545
40	61	1	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	61	25	41966	R26	BRIDGE OFFICER/TRAFFIC	24,507
40	61	26	41966	R26	BRIDGE OFFICER/TRAFFIC	20,419

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	61 FOURTH BRIDGE

PERSONNEL POSITION LISTING - CONTINUED

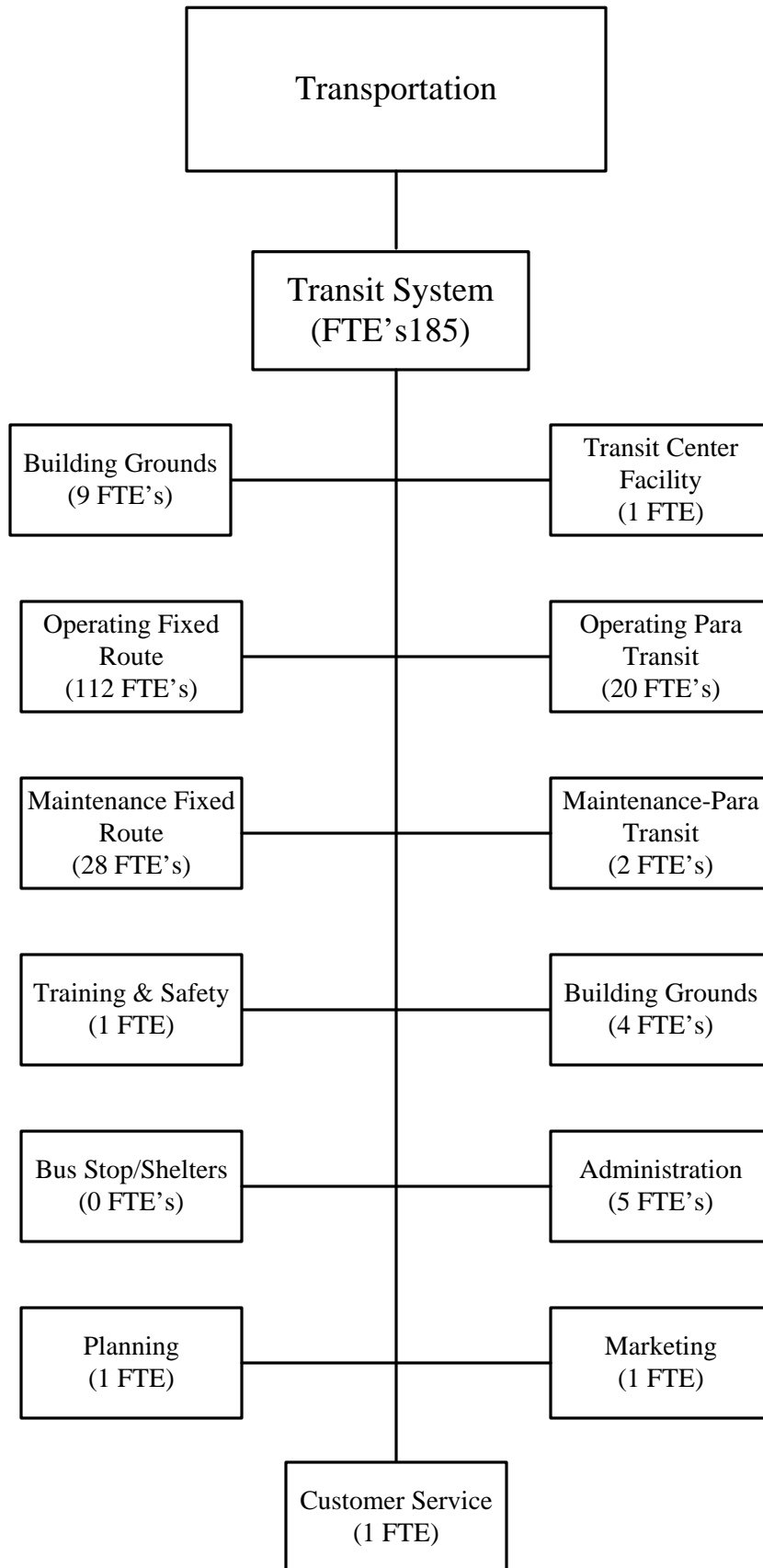
DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
40	61	27	41966	R26	BRIDGE OFFICER/TRAFFIC	20,419
40	61	28	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	61	29	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	61	30	41966	R26	BRIDGE OFFICER/TRAFFIC	24,716
40	61	31	41966	R26	BRIDGE OFFICER/TRAFFIC	20,419
40	61	32	41966	R26	BRIDGE OFFICER/TRAFFIC	25,216
40	61	33	41966	R26	BRIDGE OFFICER/TRAFFIC	21,045
40	61	34	41966	R26	BRIDGE OFFICER/TRAFFIC	20,294
40	61	35	41966	R26	BRIDGE OFFICER/TRAFFIC	22,859
40	61	36	41966	R26	BRIDGE OFFICER/TRAFFIC	21,045
40	61	2	11462	R39	BRIDGE OPERATION SUPERINTEN'T (AT 50%)	32,077
40	61	17	40071	R32	BRIDGE SHIFT SUPERVISOR	29,075
40	61	18	40071	R32	BRIDGE SHIFT SUPERVISOR	39,879
40	61	19	40071	R32	BRIDGE SHIFT SUPERVISOR	36,104
40	61	20	40071	R32	BRIDGE SHIFT SUPERVISOR	36,792
40	61	21	40071	R32	BRIDGE SHIFT SUPERVISOR	36,062
40	61	32	81966	R24	BUILDING MAINTENANCE WORKER	22,588
40	61	33	81966	R24	BUILDING MAINTENANCE WORKER	23,464
40	61	34	81966	R24	BUILDING MAINTENANCE WORKER	18,438
40	61	64	81966	R24	BUILDING MAINTENANCE WORKER	18,438
40	61	84	81966	R24	BUILDING MAINTENANCE WORKER	19,522
40	61	26	20011	R28	CLERK IV	27,552
40	61	2	41968	R36	TOLL EQUIPMENT TECHNICIAN	51,598
40	61	89	41968	R36	TOLL EQUIPMENT TECHNICIAN	38,461
40	61	2	15018	R41	ASSISTANT BRIDGE DIRECTOR (AT 25%)	18,197
40	61	1	11463	R40	BRIDGE CASHIER SUPERINTENDENT (AT	14,438
40	61	1	35018	R33	BRIDGE FINANCIAL ANALYST (AT 25%)	7,775
40	61	1	15012	R44	BRIDGE DIRECTOR (AT 25%)	24,329
40	61	1	15015	R36	CUSTOMER SERVICE CENTER MGR. (AT50%)	19,230
TOTAL COUNT			72		TOTAL SALARIES	1,801,231

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	61 FOURTH BRIDGE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) - collector	12	12	12	12
Number of full-time equivalent employees (FTE) - cashier	11	11	11	11
Outputs				
Number of commercial vehicles processed	1,293,267	1,300,616	1,258,738	1,258,738
Number of swipe cards sold	200,708	172,047	107,781	107,781
Number of non-commercial accounts opened	193	21	10	10
Number of commercial AVI accounts opened	104	84	101	100
Number of non-commercial A.V.I. tags issued	402	24	10	10
Number of commercial AVI tags issued	419	239	177	200
Efficiency Measures				
Number of commercial vehicles processed per FTE-collector	107,772	108,385	104,895	104,895
Number of swipe cards sold per FTE-cashier	18,246	15,640	9,798	9,798
Number of non-commercial AVI accounts opened per FTE-cashier	18	2	1	1
Number of commercial AVI accounts opened per FTE-cashier	9	8	8	9
Number of non-commercial AVI tags issued per FTE-cashier	37	2	1	1
Number of commercial AVI tags issued per FTE-cashier	38	22	16	18
Effectiveness Measures				
Total toll receipts	16,519,200	19,858,950	20,178,483	20,178,483
Bridge IV				
Operational cost per commercial axle	.61	.54	.53	.53

Transit System Fund



CITY OF LAREDO, TEXAS
EL METRO FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	ADJUSTED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
REVENUES						
FTA Operating Grant	3,858,953	4,097,680	3,658,679	3,746,165	3,746,165	3,952,135
State Operating Grant	705,482	634,934	458,221	667,123	667,123	667,123
Sales Tax Match	4,455,891	4,651,556	5,173,937	4,877,549	4,877,549	5,387,507
Passenger Revenue	2,671,719	2,775,002	3,230,000	3,204,148	3,207,963	3,207,963
School Tickets	3,190	4,110	4,000	4,000	5,000	5,000
Charter Services	35,939	-	-	-	-	-
EL Lift Revenue	34,561	33,109	39,000	27,144	20,000	20,000
Advertising	109,148	84,154	65,004	65,004	70,000	70,000
Shuttle Services	15,844	-	-	-	-	-
CNG Consumption	-	1,438	300	300	300	300
Other	57,908	56,386	18,682	56,390	53,723	66,594
TOTAL REVENUES	11,948,635	12,338,369	12,647,823	12,647,823	12,647,823	13,376,622
EXPENDITURES						
Operating-Fixed Route						
Personnel Services	5,016,901	5,295,535	5,415,554	5,415,554	5,459,354	5,844,957
Materials and Supplies	1,087,468	933,871	1,157,872	1,151,807	1,103,349	1,165,100
Contractual Services	239,472	307,222	334,474	309,070	265,978	300,349
Other Charges	34,842	17,774	35,300	35,310	35,310	35,500
Total Operating-Fixed Route	6,378,683	6,554,402	6,943,200	6,911,741	6,863,991	7,345,906
Operating-Para Transit						
Personnel Services	842,862	1,079,151	1,112,110	1,122,310	1,161,282	1,118,580
Materials and Supplies	123,466	89,087	132,346	149,996	149,372	152,300
Contractual Services	61,893	69,789	112,839	114,318	110,156	116,150
Other Charges	11,393	7,220	11,200	11,200	8,200	8,200
Total Operating-Para Transit	1,039,614	1,245,247	1,368,495	1,397,824	1,429,010	1,395,230
Maintenance-Fixed Route						
Personnel Services	1,295,197	1,392,937	1,413,002	1,413,002	1,393,346	1,522,852
Materials and Supplies	967,865	951,733	678,718	644,896	781,939	834,250
Contractual Services	138,908	140,997	162,105	207,663	188,808	202,237
Total Maintenance-Fixed Route	2,401,970	2,485,667	2,253,825	2,265,561	2,364,093	2,559,339
Maintenance-Para Transit						
Personnel Services	205,471	222,858	224,268	224,268	219,522	228,579
Materials and Supplies	133,598	81,847	54,789	56,112	64,800	69,240
Contractual Services	37,527	30,946	44,450	47,582	49,564	63,130
Total Maintenance-Para Transit	376,596	335,651	323,507	327,962	333,886	360,949

CITY OF LAREDO, TEXAS
EL METRO FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	ADJUSTED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Training & Safety						
Personnel Services	59,157	53,713	61,849	61,849	61,850	65,654
Materials and Supplies	2,736	4,397	12,098	11,152	12,492	3,500
Contractual Services	457	983	2,000	2,000	2,016	500
Total Training & Safety	62,350	59,093	75,947	75,001	76,358	69,654
Building/Grounds						
Personnel Services	173,671	184,888	252,511	252,511	208,874	265,545
Materials and Supplies	47,360	33,778	43,600	58,688	58,578	56,700
Contractual Services	217,240	169,364	224,626	264,913	222,463	253,620
Total Building/Grounds	438,271	388,030	520,737	576,112	489,915	575,865
Bus Stop/Shelters						
Personnel Services	88,863	95,543	94,671	98,371	95,471	101,066
Materials and Supplies	1,913	1,044	1,500	1,500	1,500	500
Contractual Services	4,153	3,951	5,803	5,803	5,803	5,803
Total Bus Stop/Shelters	94,929	100,538	101,974	105,674	102,774	107,369
General Administration						
Personnel Services	188,864	223,665	207,039	207,039	148,347	178,477
Materials and Supplies	6,433	3,374	4,800	4,211	4,011	4,300
Contractual Services	467,428	504,439	495,858	517,123	499,435	539,722
Other	505	4,323	-	-	-	-
Total General Administration	663,230	735,801	707,697	728,373	651,793	722,499
Planning						
Personnel Services	60,862	62,081	60,456	60,456	59,486	51,863
Materials and Supplies	420	568	450	450	570	-
Contractual Services	4,721	3,576	4,900	3,018	4,845	-
Total Planning	66,003	66,225	65,806	63,924	64,901	51,863
Marketing						
Personnel Services	47,678	52,063	76,926	76,926	76,926	57,266
Materials and Supplies	6,610	3,585	7,450	9,804	10,129	9,600
Contractual Services	17,531	18,318	35,230	33,080	22,202	17,000
Total Marketing	71,819	73,966	119,606	119,810	109,257	83,866

CITY OF LAREDO, TEXAS
EL METRO FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	ADJUSTED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Customer Service						
Personnel Services	313,397	249,703	133,579	133,579	132,062	91,408
Materials and Supplies	6,343	8,611	8,050	9,152	8,400	4,250
Contractual Services	35,430	35,435	25,400	22,450	21,383	8,424
Other Charges	-	-	-	-	-	-
Total Customer Service	355,170	293,749	167,029	165,181	161,845	104,082
TOTAL EXPENDITURES	11,948,635	12,338,369	12,647,823	12,737,163	12,647,823	13,376,622
CLOSING BALANCE	-	-	-	(89,340)	-	-
ADJUSTMENTS:						
PRIOR YEAR ENCUMBRANCES	-	-	-	89,340	-	-
ADJUSTED CLOSING BALANCE	-	-	-	-	-	-

CITY OF LAREDO, TEXAS
TRANSIT SYSTEM FUND
TRANSIT CENTER FACILITY BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	ADJUSTED Budget FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	8,022	103,359	23,484	145,594	145,594	152,844
REVENUES						
Transit Center Rent	199,167	215,546	231,485	231,485	202,730	242,730
Transit Center Parking	113,433	123,541	220,000	220,000	167,532	167,532
Transit Center Monthly Parking	164,711	145,425	196,920	196,920	160,000	160,000
Transit Center Night Parking	32,514	28,718	28,200	28,200	20,000	20,000
Commissions	10,136	8,816	10,000	10,000	10,000	10,000
Other	19,625	19,227	19,095	19,095	19,095	19,095
TOTAL REVENUES	539,586	541,273	705,700	705,700	579,357	619,357
TOTAL AVAILABLE	547,608	644,632	729,184	851,294	724,951	772,201
EXPENDITURES						
Building/Grounds						
Personnel Services	175,758	170,041	218,324	218,324	211,074	233,631
Materials & Supplies	27,099	51,601	42,900	43,268	43,267	57,400
Contractual Services	167,671	198,079	202,495	235,034	234,969	259,715
Total Building/Grounds	370,528	419,721	463,719	496,626	489,310	550,746
Transit Center Facility						
Personnel Services	28,192	25,538	13,857	13,857	13,857	27,676
Materials & Supplies	1,701	1,758	3,800	3,950	3,950	4,300
Contractual Services	43,842	51,102	72,760	77,317	61,990	63,640
Other Charges/ reserves	(14)	919	144,520	144,574	3,000	44,513
Total Transit Center Facility	73,721	79,317	234,937	239,698	82,797	140,129
TOTAL EXPENDITURES	444,249	499,038	698,656	736,324	572,107	690,875
CLOSING BALANCE	103,359	145,594	30,528	114,970	152,844	81,326
ADJUSTMENTS:						
PRIOR YEAR ENCUMBRANCES	-	-	-	37,668	-	-
ADJUSTED CLOSING BALANCE	103,359	145,594	30,528	77,302	152,844	81,326

CITY OF LAREDO, TEXAS
TRANSIT SYSTEM FUND
SALES TAX BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	ADJUSTED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	2,799,273	1,673,505	881,720	1,563,374	1,563,374	1,374,684
REVENUES						
Sales Tax Revenue	5,658,730	5,881,063	6,173,848	6,173,848	6,043,239	6,284,977
Interest Earnings	107,692	90,196	100,000	100,000	107,200	85,600
Net Increase (Decrease) in the Fair Value of Investments	7,335	11,050	-	-	-	-
Other	7,304	1,784	-	-	-	-
TOTAL REVENUES	5,781,061	5,984,093	6,273,848	6,273,848	6,150,439	6,370,577
TOTAL AVAILABLE	8,580,334	7,657,598	7,155,568	7,837,222	7,713,813	7,745,261
EXPENDITURES						
Transfers Out:						
Debt Service	898,220	890,675	897,570	946,240	946,240	1,244,536
Communications Fund	369,969	-	-	-	-	-
Parking Meters	42,552	-	-	-	-	-
Transit System:						
El Metro Operations	4,455,890	4,651,556	5,173,937	4,877,549	4,877,549	5,387,507
Capital Grant Match	636,671	485,889	1,080,532	1,080,532	348,532	194,000
Transit Projects:						
Automotive	296,547	-	-	-	-	-
Sidewalks-Districts	152,076	-	-	-	-	-
Capital Outlay	-	-	-	-	-	78,000
Other Charges	63,798	64,642	-	60,780	60,780	-
Reserve Appropriation	-	-	3,529	199,561	106,028	841,218
TOTAL EXPENDITURES	6,915,723	6,092,762	7,155,568	7,164,662	6,339,129	7,745,261
CLOSING BALANCE	1,664,611	1,564,836	-	672,560	1,374,684	-
ADJUSTMENTS:						
COMPENSATED ABSENCES	8,894	(1,462)	-	-	-	-
ADJUSTED CLOSING BALANCE	1,673,505	1,563,374	-	672,560	1,374,684	-

CITY OF LAREDO, TEXAS
TRANSIT SYSTEM FUND
CAPITAL GRANTS BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	ADJUSTED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	5,975,201	4,781,062	144,280	5,038,798	5,038,798	329,956
REVENUES						
FTA Capital Grants:						
TX90-X438	287,954	123,456	-	76,785	76,785	-
TX90-X456	11,018	-	-	162,910	162,910	-
TX90-X499	632,488	4,000	-	4,000	4,000	-
TX-03-0274	1,492,249	41,532	-	1,012,901	1,012,901	-
Tx-03-0299	-	-	-	1,943,557	1,943,557	-
2006 Earmark	-	-	680,130	680,130	680,130	-
2007 Earmark	-	-	714,000	714,000	714,000	-
2008 Earmark	-	-	-	-	-	776,000
Discretionary Grant Application	-	-	2,928,000	2,928,000	-	-
VCR Grants:						
03/04 Grant	610,300	-	-	-	-	-
Interest Earnings	218,893	232,675	195,890	195,890	150,005	170,000
Certificate of Obligation 2008 (buses)	-	-	-	3,500,000	3,500,000	-
Premium	-	-	-	-	-	-
Sales Tax Match	636,671	485,889	1,080,532	1,080,532	348,532	194,000
TOTAL REVENUES	3,889,573	887,552	5,598,552	12,298,705	8,592,820	1,140,000
TOTAL AVAILABLE	9,864,774	5,668,614	5,742,832	17,337,503	13,631,618	1,469,956
EXPENDITURES						
FTA Capital Grants:						
TX90-X438	359,943	154,320	-	95,981	95,981	-
TX90-X456	13,772	-	-	203,638	203,638	-
TX90-X499	790,610	5,000	-	5,000	5,000	-
TX-03-0274	1,865,311	51,915	-	1,266,126	1,266,126	-
TX-03-0299	-	-	-	2,429,446	2,429,446	-
2006 Earmark	-	-	850,162	850,162	850,162	-
2007 Earmark	-	-	892,500	892,500	892,500	-
2008 Earmark	-	-	-	-	-	970,000
Discretionary Grant Application	-	-	3,660,000	3,660,000	-	-
Certificate of Obligation 2008 (buses)	-	-	-	3,500,000	3,500,000	-
VCR Grants:						
03/04 Grant	889,680	-	-	-	-	-
2004 Certificate of Obligation:				4,058,809	4,058,809	-
Capital Outlay	1,164,396	418,581	-	-	-	-
Reserve Appropriation	-	-	340,170	-	-	170,000
TOTAL EXPENDITURES	5,083,712	629,816	5,742,832	16,961,662	13,301,662	1,140,000
CLOSING BALANCE	4,781,062	5,038,798	-	375,841	329,956	329,956

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	54 TRANSIT CENTER FACILITY
DIVISION NUMBER	30 BUILDINGS/GROUNDS MAINTENANCE

MISSION

To provide safe and clean facilities services for our Patrons.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide daily maintenance services to our buildings and shelters.
- To implement higher standards for security staff at the Transit Center Building.
- To provide quicker access to our parking garage.
- To increase security measures by installing more surveillance cameras.
- Increase employee awareness in an effort to be more sensitive to patron needs.
- To replace parking equipment and minimize repeated maintenance costs and reduce equipment downtime.

EXPENDITURES (5430)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	175,758	170,040	218,324	211,074	233,631
Materials & Supplies	27,099	51,601	45,268	43,267	57,400
Contractual Services	167,670	198,080	233,034	234,969	259,715
TOTAL	370,527	419,721	496,626	489,310	550,746

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	54 TRANSIT CENTER FACILITY
DIVISION NUMBER	50 TRANSIT CENTER FACILITY

MISSION

To provide convenient services to our local citizens and tourists, by the utilization of the Transit Center Facility, bus terminal, and covered and secured parking facility.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Development of a Comprehensive Advertising Plan to promote the Transit Center Parking.
- To provide service to passengers and develop good relationships with the community as a whole.
- To continue the increase of customer daily, and overnight parking.
- To oversee and maintain the daily operations of the Transit Center Facility with minimal interruptions to our passengers and tenants alike.
- To Increase parking and rent contracts.

EXPENDITURES (5450)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	28,192	25,540	13,857	13,857	27,676
Materials & Supplies	1,701	1,758	3,950	3,950	4,300
Contractual Services	43,842	51,101	77,317	61,990	63,640
Other	(14)	919	144,574	3,000	44,513
TOTAL	73,721	79,318	239,698	82,797	140,129

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	11 OPERATIONS – FIXED ROUTE

MISSION

To provide a safe, reliable, cost effective and efficient public transportation system that meets the changing needs of our community through the operation of its fixed routes.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Work with maintenance department to improve appearance of fleet.
- Provide higher levels of quality of service.
- To have reasonable schedules and time points so that our drivers can be on time during targeted routes
- Cut down on public complaints.
- To provide easy to read schedules to passengers on rout information.
- To comply with all ADA regulations.

EXPENDITURES (5811)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	5,016,901	5,295,535	5,415,554	5,459,354	5,844,957
Materials & Supplies	1,087,467	933,871	1,058,366	1,103,349	1,165,100
Contractual Services	239,472	307,222	309,070	265,978	300,349
Other	34,843	17,771	35,310	35,310	35,500
TOTAL	6,378,683	6,554,399	6,818,300	6,863,991	7,345,906

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Number of passenger/Ridership	4,173,007	4,324,816	4,541,057	4,768,110
Number of miles	1,943,268	1,946,970	1,948,491	1,952,199
Number of hours	153,586	161,557	161,586	161,994
Total operating revenue	2,726,692	2,779,112	3,232,963	3,237,963
Total operating expenditures	10,182,071	10,413,991	10,884,927	11,620,443
Efficiency Measures				
Number of passengers per total mile	2.15	2.2	2.33	2.44
Number of passengers per hour	27.17	26.77	28.10	29.43
Farebox Recovery Rate	26.78%	26.69%	29.70%	27.86%
Cost per passenger	2.44	2.41	2.40	2.44
Cost per hour	66.30	64.45	67.36	71.73
Effectiveness Measures				
% change in cost per passenger	.92	-1.31	-0.46	1.67
% change in cost per hour	11.57	-2.78	4.52	6.49
% change in passenger per mile	.81	3.44	4.92	4.80

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	12 OPERATIONS – PARATRANSIT

MISSION

To provide special transportation services on demand for disabled citizens.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Efficiently provide a high quality transportation service to disabled members of the community.
- To decrease cost per passenger
- Train employees on customer courtesy
- To continue increasing the number of scheduled pickups in a cost effective and efficient manner

EXPENDITURES (5812)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	842,864	1,079,151	1,122,310	1,161,282	1,118,580
Materials & Supplies	123,465	89,087	149,558	149,372	152,300
Contractual Services	61,893	69,789	114,318	110,156	116,150
Other	11,393	7,220	11,200	8,200	8,200
TOTAL	1,039,615	1,245,247	1,397,386	1,429,010	1,395,230

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Number of passenger/Ridership	55,196	51,548	50,760	50,575
Number of miles	216,714	279,904	251,656	250,504
Number of hours	29,974	30,600	30,141	30,005
Total operating revenue	34,561	33,106	30,000	37,871
Total operating expenditures	1,766,564	1,924,378	1,762,896	1,756,179
Efficiency Measures				
Number of passengers per total mile	.2547	.1842	0.2017	.2019
Number of passengers per hour	1.84	1.68	1.68	1.69
Farebox Recovery Rate	1.96%	1.72%	1.70%	2.16%
Cost per passenger	32.01	37.33	34.73	34.72
Cost per hour	58.94	62.89	58.49	58.53
Effectiveness Measures				
% change in cost per passenger	6.91	16.64	-6.97	-0.02
% change in cost per hour	8.57	6.70	-7.00	0.07
% change in passenger per mile	17.68	-27.69	9.52	0.09

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	13 MAINTENANCE – FIXED ROUTE

MISSION

To provide a safe, reliable, cost effective and efficient service for public transportation.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To reduce the total number of road calls by 50%.
- To successfully have the bus lifts 100% operational.
- To have all destination signs operational at all times.
- To achieve 100% preventive maintenance inspection on all vehicles.
- To improve fleet image by improving body condition
- Provide fewer interruptions for our passengers and improve quality & reliability
- Provide more reliable service for passengers on wheelchairs.
- Provide better service, reduce road calls, increase reliability, and provide safer vehicles for customers.
- To provide, better communication to customers in relations to bus services.

EXPENDITURES (5813)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,295,196	1,392,937	1,413,002	1,393,346	1,522,852
Materials & Supplies	967,865	951,733	705,775	781,939	834,250
Contractual Services	138,907	140,997	229,664	188,808	202,237
TOTAL	2,401,968	2,485,667	2,348,441	2,364,093	2,559,339

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	14 MAINTENANCE – PARATRANSIT

MISSION

To provide a safe, reliable, cost effective services for public transportation.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To reduce the total number of road calls by 100%.
- To successfully have the van lifts 100% operational.
- To achieve 100% preventive maintenance inspection on all vehicles.
- Provide a more attractive van image by improving body condition
- Provide fewer interruptions for our passengers and improve quality & reliability.
- Provide more reliable service for passengers on wheelchairs.
- Provide better service, reduce road calls, increase reliability, and provide safer vehicles for customers.

EXPENDITURES (5814)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	205,471	222,858	224,268	219,522	228,579
Materials & Supplies	133,598	81,847	64,112	64,800	69,240
Contractual Services	37,528	30,946	50,581	49,564	63,130
TOTAL	376,597	335,651	338,961	333,886	360,949

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	15 TRAINING & SAFETY

MISSION

To ensure a safe and quality transportation services for our community and instill safety awareness in the work place.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To reduce the total of preventable accidents/incidents by 20%
- To provide more customer service training to our drivers and supervisors so that they can provide more courteous and prompt attention to our customers.
- Develop and maintain a transportation system that provides for the safety and security of our customers.
- To provide a safer vehicles for our customers; thereby, reducing our insurance premiums and workers compensation claims.

EXPENDITURES (5815)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	59,156	53,713	61,849	61,850	65,654
Materials & Supplies	2,736	4,397	11,152	12,492	3,500
Contractual Services	456	983	2,000	2,016	500
TOTAL	62,348	59,093	75,001	76,358	69,654

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	30 BUILDING/GROUNDS MAINTENANCE

MISSION

To provide a safe and hazard free workplace.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To maintain all equipment and have contract inspections.
- To perform weekly maintenance of equipment and grounds.
- To increase security awareness by installing more surveillance cameras
- Promote employee safety awareness incentive programs
- To certify all utility employees for preventive maintenance inspections on all equipment
- To decrease equipment breakdowns

EXPENDITURES (5830)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	173,670	184,888	252,511	208,874	265,545
Materials & Supplies	47,361	33,778	58,688	58,578	56,700
Contractual Services	217,239	169,364	264,913	222,463	253,620
TOTAL	438,270	388,030	576,112	489,915	575,865

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	31 BUS STOPS/SHELTERS

MISSION

To provide a safe clean bus shelters for our patrons.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To construct more sunshades on higher traffic routes.
- To provide sidewalks on bus routes with ADA accessibilities.
- To construct more bus bays.
- To provide more handicapped accessible shelters.
- To maintain bus shelters and sidewalks clean from debris and trash

EXPENDITURES (5831)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	88,862	95,543	98,371	95,471	101,066
Materials & Supplies	1,913	1,044	1,500	1,500	500
Contractual Services	4,153	3,951	5,803	5,803	5,803
TOTAL	94,928	100,538	105,674	102,774	107,369

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	60 GENERAL ADMINISTRATION

MISSION

Operate, and maintain an efficient public transportation system that meets the changing needs of our community.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Provide support analysis to improve overall bus service and efficiency. To comply with the Texas Clean Air Act and the American with Disabilities Act requiring vehicles to convert to a clean burning fuel and provide greater accessibility to the disabled.
- To reduce overtime and workers compensation claims
- Meet federal and state grant financial guidelines and deadlines.
- Increase training of staff in the City's Record Retention policy
- Increase training of staff in the City's Purchasing Policy
- To improve financial stability as a whole.

EXPENDITURES (5860)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	188,864	223,665	207,039	148,347	178,477
Materials & Supplies	6,433	3,374	4,406	4,011	4,300
Contractual Services	467,427	504,439	517,273	499,435	539,722
Other	506	4,323	0	0	0
TOTAL	663,230	735,801	728,718	651,793	722,499

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	70 PLANNING

MISSION

Provide an efficient and cost effective public transportation system by effectively planning route assignments for the general public.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To plan and design a bus transfer hub in north Laredo
- To review and evaluate all routes to improve cost efficiency and customer relations
- To plan a ride check survey to determine boarding and alignments for all bus stops and use data to determine future shelters and benches
- To coordinate and assist in the Request for Proposals for a new transit system map
- To update the Disadvantage Business Enterprise (DBE) Plan

EXPENDITURES (5870)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	60,862	62,081	60,456	59,486	51,863
Materials & Supplies	420	568	450	570	0
Contractual Services	4,721	3,576	3,018	4,845	0
TOTAL	66,003	66,225	63,924	64,901	51,863

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	80 MARKETING

MISSION

Promote and market community awareness of public transportation services.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To promote public transportation through media and social events.
- To develop marketing campaigns to increase awareness of our public transportation services pertaining to an individual's lifestyle and age group.
- To increase the promotion and development of marketing materials for enhancing public transportation awareness
- To increase the awareness of public transportation by supporting local events, sporting events, and school events.
- To increase customer loyalty by implementing a safe, efficient, and customer friendly public transportation service.
- To increase ridership by improving and providing different alternatives for using our public transportation system.

EXPENDITURES (5880)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	47,678	52,063	76,926	76,926	57,266
Materials & Supplies	6,611	3,585	9,804	10,129	9,600
Contractual Services	17,531	18,318	33,080	22,202	17,000
TOTAL	71,820	73,966	119,810	109,257	83,866

FUND NUMBER	558 EL METRO
DEPARTMENT NAME	TRANSPORTATION
DEPARTMENT NUMBER	58 TRANSIT MGMT. COMPANY OF LAREDO
DIVISION NUMBER	90 CUSTOMER SERVICE

MISSION

To provide 100% customer level of satisfaction for all El Metro services.

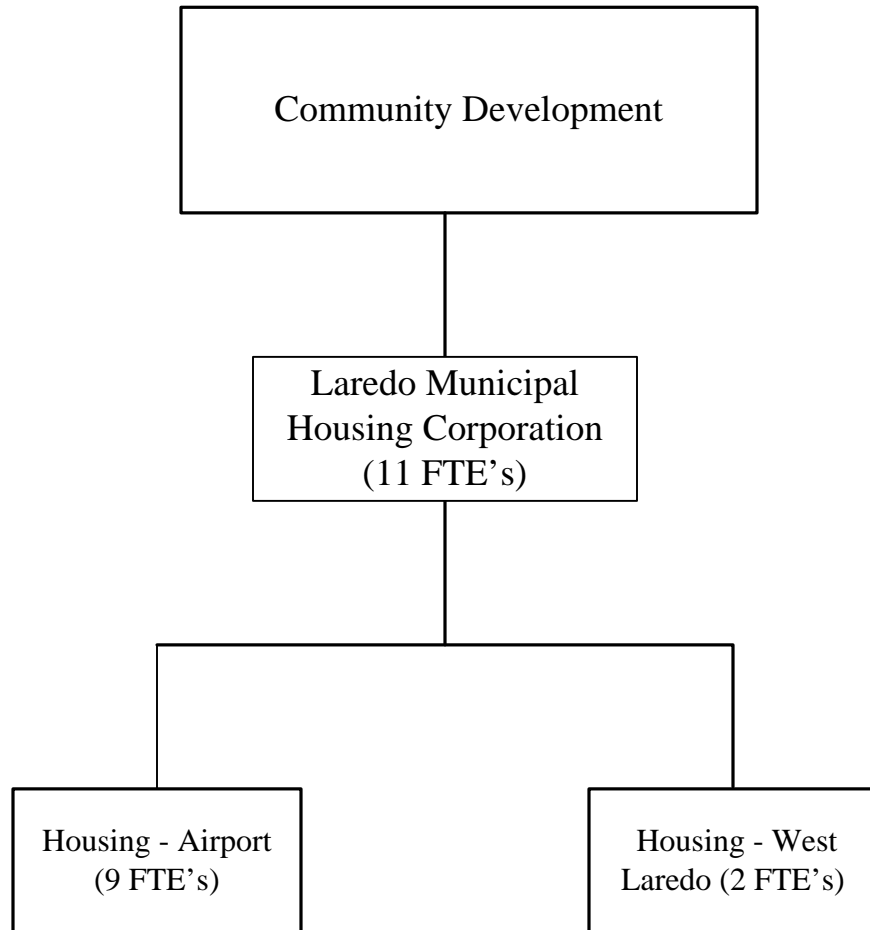
OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To distribute updated El Lift policy and procedure and assist our El Lift with their questions.
- To implement new changes on El Lift policy and procedure
- To distribute survey on El Lift services to all certified riders
- To have staff trained to increase communication and customer service skills
- To recertify El Lift clients
- To provide the most accurate information to the public on bus routes and schedules
- To provide 100% customer service

EXPENDITURES (5890)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	313,396	249,703	133,579	132,062	91,408
Materials & Supplies	6,343	8,611	8,807	8,400	4,250
Contractual Services	35,429	35,435	22,450	21,383	8,424
TOTAL	355,168	293,749	164,836	161,845	104,082

Municipal Housing Corporation Fund



**CITY OF LAREDO, TEXAS
MUNICIPAL HOUSING CORPORATION
OPERATING BUDGET
FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	1,371,502	342,485	555,564	610,617	610,617	733,007
REVENUES						
Charges for Services	65,451	80,541	80,000	80,000	139,323	145,950
Fees and Collections	22,544	24,425	15,790	15,790	25,788	24,000
Rents, Royalties, and Interest	1,212,990	1,264,206	1,282,485	1,282,485	1,266,381	1,255,623
Reimburse and Miscellaneous	17,165	3,686	963	963	347	346
TOTAL REVENUES	1,318,150	1,372,858	1,379,238	1,379,238	1,431,839	1,425,919
TOTAL AVAILABLE	2,689,652	1,715,343	1,934,802	1,989,855	2,042,456	2,158,926
EXPENSES						
Airport Housing	2,138,625	888,625	1,000,699	1,007,658	1,035,229	1,031,015
West Laredo Housing	207,838	216,969	257,240	276,290	274,220	343,294
TOTAL EXPENSES	2,346,463	1,105,594	1,257,939	1,283,948	1,309,449	1,374,309
CLOSING BALANCE	343,189	609,749	676,863	705,907	733,007	784,617
ADJUSTMENTS:						
COMPENSATED ABSENCES	(704)	868	-	-	-	-
PRIOR YEAR ENCUMBRANCE	-	-	-	26,009	-	-
ADJUSTED CLOSING BALANCE	342,485	610,617	676,863	731,916	733,007	784,617

FUND NUMBER	555 MUNICIPAL HOUSING CORPORATION
DEPARTMENT NAME	COMMUNITY DEVELOPMENT
DEPARTMENT NUMBER	39 MUNICIPAL HOUSING
DIVISION NUMBER	10 HOUSING - AIRPORT 20 HOUSING – WEST LAREDO

MISSION

The purpose of the Laredo Municipal Housing Corporation is to alleviate the existing housing shortage by providing decent, safe, and affordable housing to the community.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To continue with maintenance and capital improvement projects at the Jose A. Flores Apartment Complex in order to continue maintaining all units in compliance with housing quality standards.
- The continued re-roofing project of 25 duplexes at the Jose Flores Apartments is projected to continue this year.

EXPENDITURES (3910)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	367,639	405,185	443,645	429,698	456,039
Materials & Supplies	59,509	64,036	97,561	97,561	104,964
Contractual Services	218,392	371,744	437,052	469,347	434,373
Other	34,916	47,664	29,400	38,623	35,639
Capital Outlay	13,680	0	0	0	0
Intergovernmental Transfer	1,444,489	0	0	0	0
TOTAL	2,138,625	888,629	1,007,658	1,035,229	1,031,015

PERSONNEL POSITION LISTING (3910)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
39	10	2	70189	R28	BUILDING MAINTENANCE MECHANIC	34,247
39	10	9	70189	R28	BUILDING MAINTENANCE MECHANIC	24,424
39	10	13	70189	R28	BUILDING MAINTENANCE MECHANIC	26,426
39	10	20	70189	R28	BUILDING MAINTENANCE MECHANIC	23,673
39	10	21	70189	R28	BUILDING MAINTENANCE MECHANIC	24,611
39	10	1	20013	R27	CLERK III	21,545
39	10	4	71201	R34	MAINTENANCE SUPERVISOR	58,523
39	10	1	11290	R39	MUNICIPAL HOUSING EXEC DIR	66,428
39	10	22	22201	R25	WAREHOUSE CLERK	19,355
94	10	19	10258	R43	COMM. DEVELOPMENT DIR. (AT 25%)	21,753
TOTAL COUNT			10		TOTAL SALARIES	320,986

FUND NUMBER	555 MUNICIPAL HOUSING CORPORATION
DEPARTMENT NAME	COMMUNITY DEVELOPMENT
DEPARTMENT NUMBER	39 MUNICIPAL HOUSING
DIVISION NUMBER	10 HOUSING - AIRPORT 20 HOUSING – WEST LAREDO

EXPENDITURES (3920)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel	83,955	90,411	92,537	92,537	95,264
Materials & Supplies	41,460	20,802	43,329	42,329	43,025
Contractual Services	69,823	93,155	127,824	126,754	192,405
Other	12,600	12,600	12,600	12,600	12,600
TOTAL	207,838	216,968	276,290	274,220	343,294

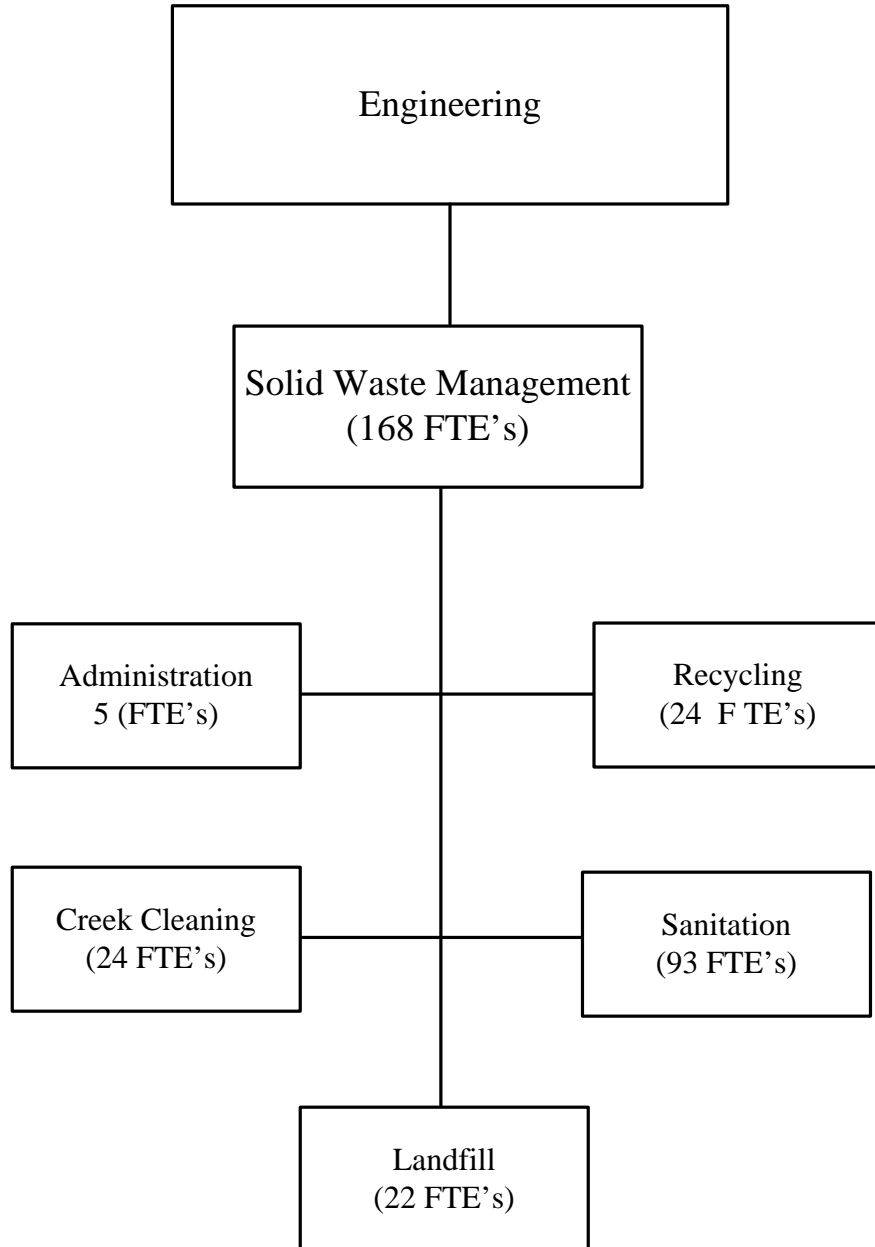
PERSONNEL POSITION LISTING (3920)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
39	20	12	70189	R28	BUILDING MAINTENANCE MECHANIC	37,063
39	20	19	80666	R23	GROUNDSKEEPER	27,052
TOTAL COUNT			2		TOTAL SALARIES	64,115

PERFORMANCE MEASURES (3910 AND 3920)

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – administration	2	2	2	2
Number of full-time equivalent employees (FTE) - work orders maintenance	6	6	6	6
<i>Outputs</i>				
Number of rental units managed	211	211	211	211
Number of tenant accounts billed and collected	2,490	2,552	2,584	2,500
Number of rental units vacated and repaired	66	65	64	60
Number of work orders completed	1,255	1,124	1,130	1,200
<i>Efficiency Measures</i>				
Number of tenant accounts billed and collected per FTE – administration	1,245	1,276	1,292	1,250
Number of rental units vacated and repaired per FTE – maintenance	11	11	10	10
Number of work orders completed per FTE - work orders	209	187	188	200
<i>Effectiveness Measures</i>				
% of tenant accounts collected	98	98	98	98
% of units occupied	98	98	98	99

Solid Waste Management Fund



**CITY OF LAREDO
SOLID WASTE SERVICES FUND
OPERATING BUDGET
FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	4,588,329	7,254,770	4,188,862	7,096,598	7,096,598	3,346,662
REVENUES						
STDC-RGNL Solid Waste Mgmt.	-	46,059	-	-	-	-
Garbage Collection Fees	5,671,296	6,341,543	6,422,968	6,422,968	6,549,934	6,776,304
Landfill Fees	6,118,278	5,956,938	6,362,211	6,362,211	5,657,283	5,963,719
Landfill Fees/City Dept.	84,214	90,633	75,450	75,450	110,697	112,910
Commercial Exemption	93,055	96,715	95,516	95,516	100,414	120,672
Federal/State Mandates	2,959,072	3,158,453	3,224,481	3,224,481	3,228,246	3,292,337
Recycling Materials	254,675	261,847	255,053	255,053	278,785	290,360
Interest Earnings	144,217	346,074	288,628	288,628	244,200	195,000
Interest Earnings Restricted	343,773	318,485	335,971	335,971	235,097	309,453
Net Increase (Decrease) in the Fair Value of Investments	34,415	34,834	-	-	(17,798)	-
Discount Earnings	2,416	2,587	2,489	2,489	2,782	-
Fees and Reimbursements	217,595	164,885	302,275	302,275	403,849	140,398
Other Financing Sources	-	179	-	-	-	-
TOTAL REVENUES	15,923,006	16,819,232	17,365,042	17,365,042	16,793,489	17,201,153
TOTAL AVAILABLE	20,511,335	24,074,002	21,553,904	24,461,640	23,890,087	20,547,815
EXPENSES						
Administration						
Personnel Services	333,429	313,470	336,114	336,114	336,114	304,334
Materials and Supplies	11,732	14,807	22,963	24,163	23,663	23,045
Contractual Services	57,187	63,407	78,023	80,055	80,055	77,852
Other Charges	65,087	3,587	-	-	-	-
Total Administration	467,435	395,271	437,100	440,332	439,832	405,231
Recycling						
Personnel Services	-	812,112	844,296	844,296	844,296	873,520
Materials & Supplies	-	182,207	271,475	342,763	342,763	275,732
Contractual Services	-	544,018	539,853	540,253	540,253	738,735
Capital Outlay	-	170,531	-	27,853	29,103	-
Total Recycling	-	1,708,868	1,655,624	1,755,165	1,756,415	1,887,987

CITY OF LAREDO
SOLID WASTE SERVICES FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
STDC-Solid Waste Mgmt. Grant						
Contractual Services	-	23,605	-	-	-	-
Capital Outlay	-	22,995	-	-	-	-
Total STDC	-	46,600	-	-	-	-
Creek Cleaning						
Personnel Services	786,091	698,172	869,301	869,301	869,301	889,885
Materials and Supplies	104,444	126,067	139,858	143,608	143,608	233,270
Contractual Services	192,592	199,805	204,489	203,469	203,469	227,458
Capital Outlay	-	750,525	-	500	500	-
Total Creek Cleaning	1,083,127	1,774,569	1,213,648	1,216,878	1,216,878	1,350,613
Sanitation						
Personnel Services	4,000,366	3,489,898	3,786,067	3,786,067	3,786,067	3,826,799
Materials and Supplies	818,377	732,803	914,443	1,087,047	1,087,047	1,501,721
Contractual Services	899,207	843,775	1,149,813	1,124,487	1,124,487	1,283,910
Other Charges	61,681	13,146	-	-	-	-
Capital Outlay	7,941	56,268	-	137,496	137,496	-
Debt Service	-	-	1,319,325	1,319,325	1,319,325	1,322,750
Total Sanitation	5,787,572	5,135,890	7,169,648	7,454,422	7,454,422	7,935,180
Landfill						
Personnel Services	795,731	728,359	892,311	942,311	942,311	906,299
Materials and Supplies	640,282	395,013	555,543	1,023,088	938,088	599,099
Contractual Services	2,684,307	2,520,019	2,785,561	4,102,179	3,942,179	2,945,040
Other Charges	(684)	4,332	1,000	1,000	1,000	1,000
Reserve Appropriation	-	-	1,296,620	225,614	225,614	1,236,118
Reserve Approp.- Closure/Post	(1,301,140)	1,049,355	260,000	260,000	260,000	260,000
Capital Outlay	948,941	1,086,709	-	2,059,744	2,057,069	-
Operating Transfers Out:						
Debt Service Fund	2,111,795	2,069,826	1,309,617	1,309,617	1,309,617	1,290,539
Communication System	156,079	-	-	-	-	-
Total Landfill	6,035,311	7,853,613	7,100,652	9,923,553	9,675,878	7,238,095
TOTAL EXPENSES	13,373,445	16,914,811	17,576,672	20,790,350	20,543,425	18,817,106
CLOSING BALANCE	7,137,890	7,159,191	3,977,232	3,671,290	3,346,662	1,730,709
ADJUSTMENTS:						
COMPENSATED ABSENCES	9,834	25,520	-	-	-	-
DISPOSITION OF ASSETS	107,046	(88,113)	-	-	-	-
ADJUSTED CLOSING BALANCE	7,254,770	7,096,598	3,977,232	3,671,290	3,346,662	1,730,709

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	10 ADMINISTRATION

MISSION

Our goal is to provide efficient and effective collection of solid waste as well as excellent customer service.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Improve our customer service by tracking our garbage collection service and improving our response time when complaints come in by improving date documentation and producing reports that show our strengths and weaknesses.
- Improve our distribution of garbage cans and garbage fees inspection and accessing the correct fees.
- Continue to provide the best service possible.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	333,429	313,470	336,114	336,114	302,334
Materials & Supplies	11,732	14,807	22,963	23,663	23,045
Contractual Services	57,187	63,407	78,023	80,055	77,852
Other	65,087	3,587	0	0	0
TOTAL	467,435	395,271	437,100	439,832	405,231

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
25	10	1	20015	R35	ADMINISTRATIVE ASSISTANT II	35,603
25	10	11	20015	R35	ADMINISTRATIVE ASSISTANT II	46,657
25	10	126	80288	R23	CUSTODIAN	22,109
25	10	8	21821	R27	SECRETARY	24,173
25	10	1	12211	R43	SOLID WASTE DIRECTOR	98,840
TOTAL COUNT			5		TOTAL SALARIES	227,382

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Trash related calls per year	2,573	2,604	2,669	2,776
Recycle related calls per year	N/A	2,262	1,931	1,970
Branch pick up calls per year	N/A	3,527	3,014	3,074
Request for information / new cans / repairs	N/A	4,497	6,888	3,444
Worker's Comp. Claim	0	1	0	0

*Requests for service include all calls to customer service for service or information.

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	15 RECYCLING

MISSION

Providing recycling services to the community to divert waste from the landfill and educate our customers about the importance of being environmental stewards.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Citizens will be encouraged to participate in the recycling effort by collecting recycling items in blue bags and putting the bag out for curbside collection.
- Reduce material contamination in blue bag.
- Educate the youth of Laredo on recycling and how it makes a difference.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	812,112	844,296	844,296	873,520
Materials & Supplies	0	182,207	271,475	342,763	275,732
Contractual Services	0	544,018	539,853	540,253	738,735
Capital Outlay	0	170,531	0	29,103	0
TOTAL	0	1,708,868	1,655,624	1,756,415	1,887,987

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
25	15	71	70465	R27	HEAVY EQUIPMENT OPERATOR	27,323
25	15	24	80005	R27	HEAVY TRUCK DRIVER II	25,008
25	15	25	80005	R27	HEAVY TRUCK DRIVER II	23,631
25	15	32	80005	R27	HEAVY TRUCK DRIVER II	22,567
25	15	74	80005	R27	HEAVY TRUCK DRIVER II	26,551
25	15	88	80005	R27	HEAVY TRUCK DRIVER II	25,362
25	15	81	80006	R28	HEAVY TRUCK DRIVER III	29,617
25	15	1	41735	R36	RECYCLING PROGRAM COORDINATOR	41,422
25	15	9	81721	R24	REFUSE COLLECTOR	24,757
25	15	12	81721	R24	REFUSE COLLECTOR	23,881
25	15	18	81721	R24	REFUSE COLLECTOR	23,151
25	15	21	81721	R24	REFUSE COLLECTOR	23,381
25	15	23	81721	R24	REFUSE COLLECTOR	22,922
25	15	26	81721	R24	REFUSE COLLECTOR	23,151
25	15	30	81721	R24	REFUSE COLLECTOR	23,151
25	15	35	81721	R24	REFUSE COLLECTOR	23,798
25	15	36	81721	R24	REFUSE COLLECTOR	21,170
25	15	37	81721	R24	REFUSE COLLECTOR	23,777
25	15	38	81721	R24	REFUSE COLLECTOR	24,570
25	15	49	81721	R24	REFUSE COLLECTOR	22,421
25	15	61	81721	R24	REFUSE COLLECTOR	18,438
25	15	73	81721	R24	REFUSE COLLECTOR	19,376
25	15	75	81721	R24	REFUSE COLLECTOR	24,319
25	15	85	81721	R24	REFUSE COLLECTOR	21,170
TOTAL COUNT			24		TOTAL SALARIES	584,918

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	15 RECYCLING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of Recycle Crews	12	12	12	12
Blue bag tonnage inbound	3,148	3,633	3,713	3,899
Total Number of households customers	48,977	53,298	54,000	55,000
<i>Outputs</i>				
Baled tonnage	2,049	2,100	2,228	2,963
Trash in blue bags	1,099	1,533	1,485	1,559
Efficiency Measures				
Cost per ton baled	\$252.00	\$217.00	\$208.00	\$172.45
Cost per ton collected	N/A	\$113.95	\$138.02	\$107.86
Fuel – diesel gallons used per month	N/A	3,561	2,400	2,400
Recycling material revenue	\$195,073	\$261,838	\$255,053	\$339,232
Cost per household per month	N/A	\$1.35	\$1.47	\$1.41
Worker’s Comp. Claim	N/A	1	3	1

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	45 CREEK CLEANING

MISSION

To efficiently clean and maintain all city creeks, public right-of-ways and easements on a regular basis.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To clean and maintain all city creeks and easements in a systematic, organized, and economic manner.
- To make creek cleaning methods more environmentally friendly.
- To clean all creeks on a more systematic schedule.
- To clean and maintain all city creeks and easements in a systematic, organized, and economic manner.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	786,091	698,172	869,301	869,301	889,885
Materials & Supplies	104,444	126,067	139,858	143,608	233,270
Contractual Services	192,592	199,805	204,489	203,469	227,458
Capital Outlay	0	750,525	0	500	0
TOTAL	1,083,127	1,774,569	1,213,648	1,216,878	1,350,613

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
25	45	1	71801	R27	CREEK MAINTENANCE CREW LEADER	26,363
25	45	1	71883	R32	CREEK MAINTENANCE SUPERVISOR	37,751
25	45	90	70465	R27	HEAVY EQUIPMENT OPERATOR	27,615
25	45	91	70465	R27	HEAVY EQUIPMENT OPERATOR	23,777
25	45	103	70465	R27	HEAVY EQUIPMENT OPERATOR	35,791
25	45	119	70465	R27	HEAVY EQUIPMENT OPERATOR	23,715
25	45	197	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
25	45	74	81988	R26	HEAVY TRUCK DRIVER	22,776
25	45	78	81988	R26	HEAVY TRUCK DRIVER	23,694
25	45	85	81988	R26	HEAVY TRUCK DRIVER	20,294
25	45	110	81101	R23	LABORER	20,961
25	45	111	81101	R23	LABORER	27,052
25	45	190	81101	R23	LABORER	25,821
25	45	191	81101	R23	LABORER	17,562
25	45	192	81101	R23	LABORER	22,046
25	45	193	81101	R23	LABORER	17,562
25	45	194	81101	R23	LABORER	30,389
25	45	209	81101	R23	LABORER	21,233
25	45	210	81101	R23	LABORER	23,673
25	45	211	81101	R23	LABORER	17,562
25	45	212	81101	R23	LABORER	19,564
25	45	213	81101	R23	LABORER	23,151
25	45	248	81101	R23	LABORER	17,562
25	45	250	81101	R23	LABORER	22,025
TOTAL COUNT			24		TOTAL SALARIES	569,483

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	45 CREEK CLEANING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Total budget	1,083,127	1,774,569	1,216,878	1,350,613
Outputs				
Number of acres of creek cleaned	143	143	145	148
Efficiency Measures				
Cost per acre of creek cleaned	7,574	12,410	8,392	9,126
Effectiveness Measures				
% of creeks cleaned monthly	75%	75%	75%	75%

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	50 SANITATION

MISSION

Provide the most efficient and courteous system of solid waste collection.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Provide refuse collection services in the most efficient and cost effective manner.
- Improve the frequency of brush collection throughout the city.
- Collect bulky refuse and white goods more effectively.
- Respond to citizen complaints within 72 hours.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	4,000,366	3,489,898	3,786,067	3,786,067	3,826,799
Materials & Supplies	818,377	732,803	914,443	1,087,047	1,501,721
Contractual Services	899,207	843,775	1,149,813	1,124,487	1,283,910
Other	61,681	13,146	0	0	0
Capital Outlay	7,941	56,268	0	137,496	0
Debt Service	0	0	1,319,325	1,319,325	1,322,750
TOTAL	5,787,572	5,135,890	7,169,648	7,454,422	7,935,180

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
25	50	29	20014	R32	ADMINISTRATIVE ASSISTANT I	49,327
25	50	10	20250	R23	CLERK I	19,063
25	50	251	20250	R23	CLERK I	17,562
25	50	68	40322	R28	CUSTOMER SVC. REPRESENTATIVE	31,432
25	50	33	70465	R27	HEAVY EQUIPMENT OPERATOR	27,511
25	50	96	70465	R27	HEAVY EQUIPMENT OPERATOR	32,558
25	50	97	70465	R27	HEAVY EQUIPMENT OPERATOR	26,405
25	50	195	70465	R27	HEAVY EQUIPMENT OPERATOR	26,363
25	50	196	70465	R27	HEAVY EQUIPMENT OPERATOR	35,749
25	50	11	80005	R27	HEAVY TRUCK DRIVER II	23,464
25	50	15	80005	R27	HEAVY TRUCK DRIVER II	28,220
25	50	31	80005	R27	HEAVY TRUCK DRIVER II	22,401
25	50	35	80005	R27	HEAVY TRUCK DRIVER II	39,399
25	50	48	80005	R27	HEAVY TRUCK DRIVER II	26,697
25	50	50	80005	R27	HEAVY TRUCK DRIVER II	23,297

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	50 SANITATION

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
25	50	61	80005	R27	HEAVY TRUCK DRIVER II	21,545
25	50	67	80005	R27	HEAVY TRUCK DRIVER II	25,613
25	50	77	80005	R27	HEAVY TRUCK DRIVER II	26,655
25	50	86	80005	R27	HEAVY TRUCK DRIVER II	23,214
25	50	87	80005	R27	HEAVY TRUCK DRIVER II	32,078
25	50	95	80005	R27	HEAVY TRUCK DRIVER II	25,571
25	50	99	80005	R27	HEAVY TRUCK DRIVER II	22,401
25	50	12	80006	R28	HEAVY TRUCK DRIVER III	35,603
25	50	14	80006	R28	HEAVY TRUCK DRIVER III	28,574
25	50	16	80006	R28	HEAVY TRUCK DRIVER III	28,637
25	50	17	80006	R28	HEAVY TRUCK DRIVER III	42,444
25	50	19	80006	R28	HEAVY TRUCK DRIVER III	28,115
25	50	20	80006	R28	HEAVY TRUCK DRIVER III	30,347
25	50	21	80006	R28	HEAVY TRUCK DRIVER III	27,490
25	50	22	80006	R28	HEAVY TRUCK DRIVER III	30,556
25	50	23	80006	R28	HEAVY TRUCK DRIVER III	28,825
25	50	26	80006	R28	HEAVY TRUCK DRIVER III	27,677
25	50	27	80006	R28	HEAVY TRUCK DRIVER III	30,764
25	50	28	80006	R28	HEAVY TRUCK DRIVER III	32,057
25	50	29	80006	R28	HEAVY TRUCK DRIVER III	28,491
25	50	30	80006	R28	HEAVY TRUCK DRIVER III	28,366
25	50	32	80006	R28	HEAVY TRUCK DRIVER III	31,202
25	50	34	80006	R28	HEAVY TRUCK DRIVER III	39,691
25	50	51	80006	R28	HEAVY TRUCK DRIVER III	36,104
25	50	62	80006	R28	HEAVY TRUCK DRIVER III	30,243
25	50	66	80006	R28	HEAVY TRUCK DRIVER III	32,057
25	50	67	80006	R28	HEAVY TRUCK DRIVER III	36,917
25	50	76	80006	R28	HEAVY TRUCK DRIVER III	32,329
25	50	79	80006	R28	HEAVY TRUCK DRIVER III	31,599
25	50	80	80006	R28	HEAVY TRUCK DRIVER III	30,472
25	50	81	80006	R28	HEAVY TRUCK DRIVER III	32,433
25	50	82	80006	R28	HEAVY TRUCK DRIVER III	28,491
25	50	83	80006	R28	HEAVY TRUCK DRIVER III	29,346
25	50	85	80006	R28	HEAVY TRUCK DRIVER III	28,387

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	50 SANITATION

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
25	50	89	80006	R28	HEAVY TRUCK DRIVER III	26,217
25	50	249	81101	R23	LABORER	17,562
25	50	1	81721	R24	REFUSE COLLECTOR	18,438
25	50	3	81721	R24	REFUSE COLLECTOR	22,693
25	50	4	81721	R24	REFUSE COLLECTOR	28,991
25	50	5	81721	R24	REFUSE COLLECTOR	23,089
25	50	7	81721	R24	REFUSE COLLECTOR	29,242
25	50	8	81721	R24	REFUSE COLLECTOR	26,801
25	50	17	81721	R24	REFUSE COLLECTOR	22,296
25	50	19	81721	R24	REFUSE COLLECTOR	23,652
25	50	20	81721	R24	REFUSE COLLECTOR	18,438
25	50	24	81721	R24	REFUSE COLLECTOR	18,438
25	50	29	81721	R24	REFUSE COLLECTOR	30,180
25	50	33	81721	R24	REFUSE COLLECTOR	27,344
25	50	40	81721	R24	REFUSE COLLECTOR	22,109
25	50	41	81721	R24	REFUSE COLLECTOR	23,881
25	50	43	81721	R24	REFUSE COLLECTOR	24,987
25	50	44	81721	R24	REFUSE COLLECTOR	25,300
25	50	50	81721	R24	REFUSE COLLECTOR	31,974
25	50	52	81721	R24	REFUSE COLLECTOR	32,308
25	50	53	81721	R24	REFUSE COLLECTOR	31,327
25	50	54	81721	R24	REFUSE COLLECTOR	23,840
25	50	56	81721	R24	REFUSE COLLECTOR	25,341
25	50	57	81721	R24	REFUSE COLLECTOR	22,192
25	50	59	81721	R24	REFUSE COLLECTOR	24,799
25	50	60	81721	R24	REFUSE COLLECTOR	22,317
25	50	63	81721	R24	REFUSE COLLECTOR	24,048
25	50	64	81721	R24	REFUSE COLLECTOR	18,438
25	50	65	81721	R24	REFUSE COLLECTOR	23,381
25	50	66	81721	R24	REFUSE COLLECTOR	23,402
25	50	70	81721	R24	REFUSE COLLECTOR	21,608
25	50	72	81721	R24	REFUSE COLLECTOR	24,007
25	50	81	81721	R24	REFUSE COLLECTOR	23,151
25	50	84	81721	R24	REFUSE COLLECTOR	24,111

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	50 SANITATION

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
25	50	86	81721	R24	REFUSE COLLECTOR	24,111
25	50	87	81721	R24	REFUSE COLLECTOR	22,547
25	50	89	81721	R24	REFUSE COLLECTOR	19,376
25	50	1	71800	R37	SANITATION SUPERINTENDENT	42,067
25	50	2	71805	R32	SANITATION SUPERVISOR	31,223
25	50	2	71805	R32	SANITATION SUPERVISOR	35,916
25	50	3	71805	R32	SANITATION SUPERVISOR	39,775
25	50	5	71805	R32	SANITATION SUPERVISOR	50,015
25	50	90	71805	R32	SANITATION SUPERVISOR	29,075
25	50	1	80003	R28	SPECIAL REFUSE COLLECTOR	24,570
TOTAL COUNT			93		TOTAL SALARIES	2,598,318

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Garbage Fee Revenue	\$5,671,296	\$6,341,543	\$6,422,968	\$6,776,304
Number of residential collection trucks	30	30	30	30
Outputs				
Total number of household customers	48,977	54,000	55,000	55,320
Total waste collected (in tons)	88,144	93,093	93,512	95,382
Efficiency Measures				
Collection cost per ton for disposal	\$64.34	\$68.12	\$68.69	\$71.04
Cost per Month – household	\$9.65	\$9.79	\$9.73	\$10.21
Pounds of waste per house per day	9.86	9.45	9.32	9.45
Fuel Gallons Diesel Used per Month	N/A	17,158	20,706	21,000
Workmen’s Comp. Claims	31	32	20	15

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	60 LANDFILL

MISSION

To operate the city's landfill in a responsive and equitable manner.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Maximize the efficiency or output of the landfill's operations from a given amount of input or given amount of resources.
- Continuous efforts to measure the desired outcome and effectiveness of various methods to improve the operation of the landfill.
- Assure that all customers receive efficient service when disposing garbage and that we operate using the latest technique which will maximize the life of our landfill site.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	795,731	728,359	892,311	942,311	906,299
Materials & Supplies	640,282	395,013	555,543	938,088	599,099
Contractual Services	2,684,307	2,520,019	2,785,561	3,942,179	2,945,040
Other Charges/Reserve	(1,301,824)	1,053,687	1,557,620	486,614	1,497,118
Capital Outlay	948,941	1,086,709	0	2,057,069	0
Transfers Out	156,079	0	0	0	0
Debt Service	2,111,795	2,069,826	1,309,617	1,309,617	1,290,539
TOTAL	6,035,311	7,853,613	7,100,652	9,675,878	7,238,095

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
25	60	182	20251	R25	CLERK II	19,460
25	60	185	20251	R25	CLERK II	22,109
25	60	186	20251	R25	CLERK II	19,460
25	60	49	70465	R27	HEAVY EQUIPMENT OPERATOR	30,889
25	60	50	70465	R27	HEAVY EQUIPMENT OPERATOR	27,782
25	60	51	70465	R27	HEAVY EQUIPMENT OPERATOR	31,661
25	60	52	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
25	60	53	70465	R27	HEAVY EQUIPMENT OPERATOR	26,092
25	60	106	70465	R27	HEAVY EQUIPMENT OPERATOR	26,822
25	60	107	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
25	60	111	70465	R27	HEAVY EQUIPMENT OPERATOR	23,777
25	60	120	70465	R27	HEAVY EQUIPMENT OPERATOR	27,990
25	60	29	81101	R23	LABORER	18,438

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	60 LANDFILL

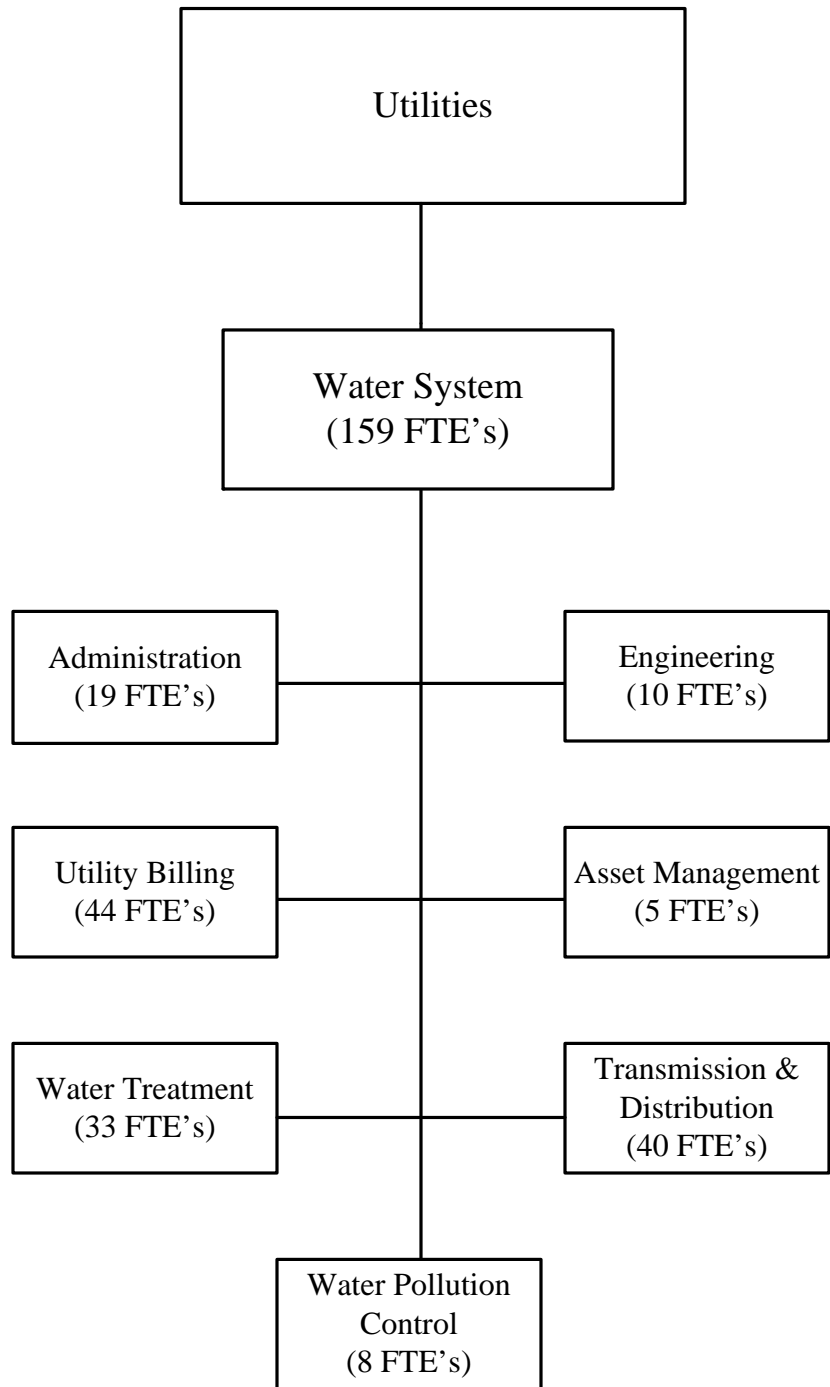
PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
25	60	39	81101	R23	LABORER	17,562
25	60	239	81101	R23	LABORER	17,749
25	60	88	82203	R24	LANDFILL SPOTTER	26,947
25	60	234	82203	R24	LANDFILL SPOTTER	23,464
25	60	1	15040	R37	LANDFILL SUPERINTENDENT	47,907
25	60	1	71101	R32	LANDFILL SUPERVISOR	30,681
25	60	2	71101	R32	LANDFILL SUPERVISOR	40,046
25	60	4	71101	R32	LANDFILL SUPERVISOR	30,410
25	60	183	71803	R27	SANITATION CREW LEADER	21,545
TOTAL COUNT			22		TOTAL SALARIES	573,882

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)-	22	22	22	22
Operational Cost	\$6,035,311	\$6,795,904	\$9,944,837	\$7,340,672
No. of days in operation	360	313	308	308
<i>Outputs</i>				
Amount of incoming waste (in tons)	353,724	365,434	371,631	372,742
Number of customers at landfill	147,087	154,034	157,885	157,115
Commercial - \$30 and up	71,866	77,205	79,135	78,749
Residential - \$2.00	50,771	41,819	53,341	42,655
Residential - Free Weekends	24,450	24,789	25,409	25,285
Total tipping fees collected	\$6,118,278	\$5,956,938	\$5,657,283	\$5,963,719
Efficiency Measures				
Tons disposed per FTE	16,078	15,764	16,892	16,943
Tons per customer	2.40	2.37	2.35	2.37
Tipping fee per ton	\$17.30	\$17.20	\$17.12	\$15.99
Total operational cost / ton	\$17.06	\$18.51	\$26.76	\$19.69
Fuel Gallons Diesel Used per Month	N/A	N/A	1,500	1,500
Compaction Rate	1,200	1,275	1,275	1,275
Number of years left at landfill	7	10.5	15	14
Effectiveness Measures				
Number of TNRCC violations	0	0	2	0
Worker's Comp. Claims	13	2	6	3

Water System Fund



CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	8,807,088	9,341,681	8,351,875	9,336,712	9,336,712	5,669,299
REVENUES						
Licenses and Permits	2,661	2,200	1,482	1,482	1,900	1,938
Charges for Services	21,368,994	22,847,565	29,567,066	29,567,066	26,724,589	28,991,079
Fines and Forfeits	(172)	2	-	-	-	-
Fees and Collections	244,680	251,435	241,093	241,093	126,000	125,000
Rents, Royalties and Interest	585,645	1,001,877	708,500	708,500	788,537	745,815
Reimbursements and Misc	1,846,119	2,389,837	1,212,097	1,212,097	1,286,533	1,227,097
Transfer In: Debt Service	-	924,091	-	-	-	-
TOTAL REVENUES	24,047,927	27,417,007	31,730,238	31,730,238	28,927,559	31,090,929
TOTAL AVAILABLE	32,855,015	36,758,688	40,082,113	41,066,950	38,264,271	36,760,228
EXPENDITURES						
General and Administrative:						
Personnel Services	574,763	798,014	965,313	965,313	976,113	1,228,327
Materials and Supplies	27,538	41,807	57,441	65,935	65,935	118,415
Contractual Services	1,043,711	1,119,851	1,424,810	1,456,642	1,456,642	1,665,738
Other Charges	133,156	116,957	142,352	122,352	12,316	69,567
Capital Outlay	7,687	28,938	62,500	61,680	61,680	-
Transfer Outs:						
General Fund	216,000	-	-	-	-	-
Debt Service	3,678,817	3,642,255	3,640,666	3,640,666	3,640,666	5,392,899
Colonias Fund	-	95,131	-	-	-	-
Communication System Fund	100,552	-	-	-	-	-
Waterworks System Debt Serv.	2,412,101	2,645,380	3,809,629	3,809,629	3,014,945	3,377,238
Waterworks Construction	1,047,577	847,124	1,420,000	1,420,000	1,420,000	1,870,079
Total General and Administrative	9,241,902	9,335,457	11,522,711	11,542,217	10,648,297	13,722,263
Utility Engineering:						
Personnel Services	589,047	684,592	916,176	870,900	870,900	628,029
Materials and Supplies	30,597	31,519	38,900	52,251	40,049	55,835
Contractual Services	19,335	36,332	32,118	34,218	34,218	51,839
Capital Outlay	19,468	11,354	62,500	67,198	67,198	-
Total Utility Engineering	658,447	763,797	1,049,694	1,024,567	1,012,365	735,703

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Utility Billing:						
Personnel Services	1,338,302	1,462,955	1,797,799	1,780,899	1,780,899	1,829,674
Materials and Supplies	211,377	330,905	795,415	799,635	819,386	819,650
Contractual Services	400,423	574,928	594,311	605,545	585,794	651,743
Capital Outlay	16,046	71,607	-	53,965	53,965	51,000
Total Utility Billing	1,966,148	2,440,395	3,187,525	3,240,044	3,240,044	3,352,067
Asset Management:						
Personnel Services	229,391	259,277	263,330	263,330	216,215	253,629
Materials and Supplies	4,419	3,740	7,683	8,403	5,605	8,547
Contractual Services	12,700	7,431	12,510	12,510	7,790	11,775
Total Asset Management	246,510	270,448	283,523	284,243	229,610	273,951
Water Treatment Plant:						
Personnel Services	1,272,953	1,350,342	1,453,538	1,453,538	1,464,250	1,508,499
Materials and Supplies	999,797	1,003,108	1,375,353	1,467,988	1,447,737	1,577,619
Contractual Services	3,815,478	3,603,230	4,362,769	4,445,867	4,451,538	4,865,480
Other	1,856	-	-	-	-	-
Capital Outlay	-	178,247	50,000	48,904	48,904	875,000
Total Water Treatment Plant	6,090,084	6,134,927	7,241,660	7,416,297	7,412,429	8,826,598
Transmission and Distribution:						
Personnel Services	1,597,381	1,519,412	1,703,113	1,703,113	1,703,113	1,697,269
Materials and Supplies	413,921	794,194	880,314	919,134	903,834	919,420
Contractual Services	791,788	878,027	980,875	1,001,929	1,017,229	945,197
Other	-	(47,133)	-	-	-	-
Capital Outlay	145,462	892,901	487,500	488,000	488,000	-
Total Transmission/Distribution	2,948,552	4,037,401	4,051,802	4,112,176	4,112,176	3,561,886

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Water Pollution Control:						
Personnel Services	343,670	366,583	421,567	466,843	375,817	436,134
Materials and Supplies	27,225	26,047	59,606	60,420	38,830	48,507
Contractual Services	131,974	136,170	38,474	42,919	32,690	53,873
Capital Outlay	-	-	15,000	2,807	2,800	41,000
Total Water Pollution Control	502,869	528,800	534,647	572,989	450,137	579,514
TOTAL EXPENDITURES	21,654,512	23,511,225	27,871,562	28,192,533	27,105,058	31,051,982
CLOSING BALANCE	11,200,503	13,247,463	12,210,551	12,874,417	11,159,213	5,708,246
RESTRICTED BALANCES:						
RATE INCREASE-WATER ACQ.	(1,888,884)	(3,954,676)	(1,288,844)	(1,288,844)	(5,489,914)	(5,708,246)
RATE INCREASE-CIP	-	-	(550,368)	(550,368)	-	-
ADJUSTMENTS:						
PRIOR YEAR ENCUMBRANCES	-	-	-	320,971	-	-
COMPENSATED ABSENCES	30,062	43,925	-	-	-	-
ADJUSTED CLOSING BAL.	9,341,681	9,336,712	10,371,339	11,356,176	5,669,299	-

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
REVENUE DEBT SERVICE BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	2,721,865	3,844,379	4,143,911	4,545,757	4,545,757	4,651,968
REVENUES						
Transfer In: Water Operations	2,412,101	2,645,380	3,809,629	3,809,629	3,014,945	3,377,238
Transfer In: Revenue Bonds	462,030	443,833	-	-	-	-
Bond Residuals	7,537	-	-	-	-	-
Interest Earnings	108,147	200,578	90,000	90,000	193,836	150,000
TOTAL REVENUES	2,989,815	3,289,791	3,899,629	3,899,629	3,208,781	3,527,238
TOTAL AVAILABLE	5,711,680	7,134,170	8,043,540	8,445,386	7,754,538	8,179,206
EXPENDITURES						
Principal '04 A Refunding Bond	980,000	1,045,000	1,125,000	1,125,000	1,125,000	1,100,000
Principal '04 B Rev Bond	135,000	140,000	145,000	145,000	145,000	150,000
Principal '05 Revenue Bond	-	158,000	162,000	162,000	162,000	168,000
Principal '06 Revenue Bond	-	190,000	300,000	300,000	300,000	310,000
Principal '07 Revenue Bond	-	-	89,346	89,346	75,000	365,000
Principal EDAP2002 Issue	24,000	25,000	26,000	26,000	26,000	27,000
Interest '04 A Refunding Bond	199,010	166,113	124,240	124,240	124,240	76,978
Interest '04 B Rev Bond	161,505	157,380	153,105	153,105	153,105	148,305
Interest '05 Revenue Bond	124,000	171,095	165,692	165,692	165,692	159,917
Interest '06 Revenue Bond	205,086	498,450	387,450	387,450	387,450	373,725
Interest '07 Revenue Bond	-	-	452,641	452,641	399,746	360,081
Interest-EDAP 2002 Issue	37,300	36,375	35,337	35,337	35,337	34,191
Interest-EDAP 2008 Issue	-	-	-	-	-	34,000
Fiscal Agent Fees	1,400	1,000	4,000	4,000	4,000	4,000
TOTAL EXPENDITURES	1,867,301	2,588,413	3,169,811	3,169,811	3,102,570	3,311,197
CLOSING BALANCE	3,844,379	4,545,757	4,873,729	5,275,575	4,651,968	4,868,009
RESERVE REQUIREMENTS						
Interest & Redemption	907,156	1,067,083	1,240,397	1,642,243	1,234,419	1,286,831
Reserves	1,612,118	2,145,992	1,971,171	1,971,171	1,971,171	2,026,632
Contingency Reserve	1,325,105	1,332,682	1,662,161	1,662,161	1,446,378	1,554,546
ADJUSTED CLOSING BALANCE	3,844,379	4,545,757	4,873,729	5,275,575	4,651,968	4,868,009

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
WATER OPERATIONAL CONSTRUCTION BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	44,527	203,592	-	84,020	84,020	-
REVENUES						
Transfer In: Water Operations	1,047,577	847,124	1,420,000	1,420,000	1,420,000	1,870,079
Intergovernmental Revenue	1,840	-	-	-	-	-
TOTAL REVENUES	1,049,417	847,124	1,420,000	1,420,000	1,420,000	1,870,079
TOTAL AVAILABLE	1,093,944	1,050,716	1,420,000	1,504,020	1,504,020	1,870,079
EXPENDITURES						
Materials and Supplies	-	-	-	226,000	226,000	250,000
Contractual Services	44,000	44,000	-	-	-	-
Construction Projects:						
Jefferson Water Plant	-	157,148	-	-	-	-
Street Recycling Project	5,849	12,448	-	-	-	-
Utility Relocation-TxDot	69,466	39,083	-	1,854	1,854	1,854
Impact Fee Study	6,695	3,547	20,000	26,008	26,008	-
Water Plant Improvements	343,286	470,573	400,000	339,166	339,166	300,000
Distribution Grid Improvement	199,130	10,000	-	-	-	-
Meter Exchange Program	-	37,922	-	350	350	350
Booster Station Improvements	22,051	30,529	400,000	287,000	287,000	300,000
Water Line Replacement Prog	62,400	-	-	-	-	-
MHOC Upgrade	36,820	15,008	-	-	-	-
Texas Milmo P. China Project	25,055	-	-	-	-	-
Warehouse Improvements	21,117	25,882	-	12,400	12,400	247,721
Water Conservation Program	-	-	-	-	-	170,000
Fire Hydrant Replacement	40,903	51,483	200,000	200,154	200,154	200,154
Misc. Capital Repairs	13,580	-	-	-	-	-
Water Tank Improvments	-	69,073	400,000	411,088	411,088	400,000
TOTAL EXPENDITURES	890,352	966,696	1,420,000	1,504,020	1,504,020	1,870,079
CLOSING BALANCE	203,592	84,020	-	-	-	-
ADJUSTMENT:						
PRIOR YEAR ENCUMBRANCES	-	-	-	84,020	-	-
ADJUSTED CLOSING BALANCE	203,592	84,020	-	84,020	-	-

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
WATER AVAILABILITY FUND BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	12,319,595	12,798,862	9,632,196	13,540,164	13,540,164	3,618,962
REVENUES						
Water Availability	2,377,002	2,051,815	2,488,121	2,488,121	1,745,400	1,780,308
Interest Earnings	478,070	681,667	250,000	250,000	565,603	200,000
Rain Enhancement Program	18,389	3,507	-	-	-	-
TOTAL REVENUES	2,873,461	2,736,989	2,738,121	2,738,121	2,311,003	1,980,308
TOTAL AVAILABLE	15,193,056	15,535,851	12,370,317	16,278,285	15,851,167	5,599,270
EXPENDITURES						
Personnel	-	19,595	172,990	172,990	172,990	-
Legal Expense	1,925	71,587	250,000	170,227	170,227	250,000
Consultant Fee	16,500	21,258	-	3,242	3,242	24,500
Water Availability Studies	-	-	-	13,753	13,753	-
Other	8,877	6,744	-	-	-	-
Water Rights Acquisition	2,289,494	1,751,685	5,800,000	11,383,509	11,383,509	5,000,000
Weather Modification Project	77,398	77,397	-	77,400	77,400	80,000
Groundwater Development Study	-	47,421	400,000	411,084	411,084	-
TOTAL EXPENDITURES	2,394,194	1,995,687	6,622,990	12,232,205	12,232,205	5,354,500
CLOSING BALANCE	12,798,862	13,540,164	5,747,327	4,046,080	3,618,962	244,770
ADJUSTMENT:						
PRIOR YEAR ENCUMBRANCES	-	-	-	3,609,215	-	-
ADJUSTED CLOSING BALANCE	12,798,862	13,540,164	5,747,327	7,655,295	3,618,962	244,770

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	12 ENGINEERING

MISSION

To review, approve and inspect all water and wastewater systems constructed for the City of Laredo and assure their integrity by implementing the City standards and specifications in their design and construction phases.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To manage the department’s infrastructure improvement projects assuring time lines and cost estimates.
- To provide a higher level of quality in all systems constructed for the City of Laredo through the platting process and by water and sewer projects to expand and to improve our service area.
- To finalize plat reviews within the stipulated time frame as per the One-Stop Shop.
- To meet time lines in all projects and keep costs within budgeted amounts.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	589,047	684,592	870,900	870,900	628,029
Materials & Supplies	30,597	31,519	52,251	40,049	55,835
Contractual Services	19,335	36,332	34,218	34,218	51,839
Capital Outlay	19,468	11,354	67,198	67,198	0
TOTAL	658,449	763,797	1,024,567	1,012,365	735,703

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
41	12	1	35026	R42	CIVIL ENGINEER II (P.E.)	61,007
41	12	73	35026	R42	CIVIL ENGINEER II (P.E.)	61,007
41	12	69	20013	R27	CLERK III	25,404
41	12	24	40454	R32	CONSTRUCTION INSPECTOR	32,159
41	12	72	40454	R32	CONSTRUCTION INSPECTOR	43,401
41	12	13	40366	R29	DRAFTING TECHNICIAN	24,194
41	12	5	35014	R37	ENGINEERING ASSOCIATE I	61,633
41	12	1	35024	R40	ENGINEERING ASSOCIATE II	67,074
41	12	71	40458	R33	ENGINEERING TECHNICIAN	33,184
41	12	3	40451	R32	WATER SUPPLY INSPECTOR	42,588
TOTAL COUNT			10		TOTAL SALARIES	451,652

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	12 ENGINEERING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Inputs				
Number of Engineers	1	1	1	1
Number of Engineering Assistants	N/A	N/A	3	3
Number of Water Supply and Construction Inspectors	N/A	N/A	5	3
Number of plats received	120	120	N/A	N/A
Number of Plats, Replats and Projects received	N/A	N/A	30	50
Number of Building Permits and Right-of-way Excavation Permits received	N/A	N/A	50	60
Number of Water & Wastewater Agreements, Water Availability, Annexation & Reimbursement Contracts received	N/A	N/A	15	15
Number of Technical Review Board Projects, Utility Coordination Projects received	N/A	N/A	20	20
Number of Pre-Construction Meetings, Final Inspections for Plats, Replats and Projects received	N/A	N/A	12	25
Outputs				
Number of plats reviewed within 15 calendar days	115	115	N/A	N/A
Number of Plats, Replats and Projects reviewed monthly	N/A	N/A	30	50
Number of Building Permits and Right-of-way Excavation Permits reviewed in a monthly basis	N/A	N/A	50	60
Number of Water & Wastewater Agreements, Water Availability, Annexation & Reimbursement Contracts	N/A	N/A	15	15
Number of Technical review Board Projects, Utility Coordination Projects reviewed in a monthly basis	N/A	N/A	20	20
Number of Pre-Construction Meetings, Final Inspections for Plats, Replats and Projects received	N/A	N/A	12	25
Efficiency Measures				
Number of plats reviewed per engineer	120	120	N/A	N/A
Effectiveness Measures				
% of plats finalized within 15 calendar days	100%	100%	N/A	N/A
Number of Plats, Replats and Projects reviewed monthly basis	N/A	N/A	100%	100%
Number of Building Permits and Right-of-way Excavation Permits reviewed in a monthly basis	N/A	N/A	100%	100%
Number of Water & Wastewater Agreements, Water Availability, Annexation & Reimbursement Contracts reviewed in a monthly basis	N/A	N/A	100%	100%
Number of Pre-Construction Meetings, Final Inspections for Plats, Replats and Projects received reviewed monthly basis	N/A	N/A	100%	100%
Number of Technical review Board Projects, Utility Coordination Projects reviewed in a monthly basis	N/A	N/A	100%	100%

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	15 UTILITY BILLING

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,338,302	1,462,955	1,780,899	1,780,899	1,829,674
Materials & Supplies	211,377	330,905	799,635	819,386	819,650
Contractual Services	400,423	574,928	605,545	585,794	651,743
Capital Outlay	16,046	71,607	53,965	53,965	51,000
TOTAL	1,966,148	2,440,395	3,240,044	3,240,044	3,352,067

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
41	15	5	20015	R35	ADMINISTRATIVE ASSISTANT II	50,766
41	15	2	40325	R34	CUSTOMER SERVICE SUPERVISOR	39,712
41	15	1	10046	R38	CUSTOMER SERVICE SUPT.	71,936
41	15	69	40322	R28	CUSTOMER SVC. REPRESENTATIVE	24,507
41	15	70	40322	R28	CUSTOMER SVC. REPRESENTATIVE	30,764
41	15	71	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,839
41	15	73	40322	R28	CUSTOMER SVC. REPRESENTATIVE	27,823
41	15	74	40322	R28	CUSTOMER SVC. REPRESENTATIVE	30,034
41	15	75	40322	R28	CUSTOMER SVC. REPRESENTATIVE	30,723
41	15	76	40322	R28	CUSTOMER SVC. REPRESENTATIVE	25,195
41	15	78	40322	R28	CUSTOMER SVC. REPRESENTATIVE	34,081
41	15	80	40322	R28	CUSTOMER SVC. REPRESENTATIVE	23,277
41	15	81	40322	R28	CUSTOMER SVC. REPRESENTATIVE	23,277
41	15	82	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,839
41	15	83	40322	R28	CUSTOMER SVC. REPRESENTATIVE	23,527
41	15	84	40322	R28	CUSTOMER SVC. REPRESENTATIVE	23,297
41	15	72	40080	R31	CUSTOMER SVC.REPRESENTATIVE II	29,742
41	15	2	23001	R36	UTILITY BILLING SUPERVISOR	51,079
41	15	1	23000	R34	UTILITY COLLECTIONS SUPERVISOR	42,549
41	15	25	71897	R28	UTILITY SYSTEMS CREW LEADER	32,829
41	15	1	82201	R26	WATER METER READER	20,523
41	15	2	82201	R26	WATER METER READER	20,294

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	15 UTILITY BILLING

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
41	15	3	82201	R26	WATER METER READER	20,294
41	15	4	82201	R26	WATER METER READER	20,294
41	15	14	82201	R26	WATER METER READER	20,294
41	15	15	82201	R26	WATER METER READER	20,523
41	15	16	82201	R26	WATER METER READER	20,294
41	15	17	82201	R26	WATER METER READER	20,523
41	15	18	82201	R26	WATER METER READER	20,294
41	15	1	71221	R27	WATER METER READER CREW LEADER	30,118
41	15	14	82202	R26	WATER METER SERVICER	31,515
41	15	15	82202	R26	WATER METER SERVICER	28,449
41	15	16	82202	R26	WATER METER SERVICER	33,538
41	15	17	82202	R26	WATER METER SERVICER	30,869
41	15	18	82202	R26	WATER METER SERVICER	35,415
41	15	19	82202	R26	WATER METER SERVICER	28,074
41	15	19	82202	R26	WATER METER SERVICER	21,921
41	15	21	82202	R26	WATER METER SERVICER	20,294
41	15	28	82202	R26	WATER METER SERVICER	21,107
41	15	37	82202	R26	WATER METER SERVICER	23,151
41	15	85	82202	R26	WATER METER SERVICER	20,294
41	15	86	82202	R26	WATER METER SERVICER	20,294
41	15	87	82202	R26	WATER METER SERVICER	20,294
41	15	88	82202	R26	WATER METER SERVICER	25,633
TOTAL COUNT			44		TOTAL SALARIES	1,235,097

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	15 UTILITY BILLING

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Input</i>				
Average number of calls received	7,402	7,071	6,622	6,500
Average number of meters read	56,325	58,193	59,645	60,838
<i>Outputs</i>				
Average number of abandoned calls	943	887	503	450
Average number of meters estimated	102	172	95	85
Average number of delinquent accounts 60 days and older	1,520	974	564	500
Average number of meters read incorrectly	41	116	137	110
<i>Service Quality</i>				
% of abandoned calls	12.7%	12.5%	7.6%	6.9%
% of meter reading accuracy	99.93%	99.80%	99.77%	99.82%
% of total accounts over 60 days on the aged receivables	2.7%	1.7%	1.0%	0.8%

FUND NUMBER	557 WATER SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	41 WATER SYSTEM
DIVISION NUMBER	20 WATER TREATMENT

MISSION

To provide safe drinking water to customers that exceeds all state and federal regulations. Also, to effectively and efficiently manage the treatment and production through the operation and maintenance to meet water supply needs.

GOALS

- Improve the efficiency of chemical usage, electrical usage, equipment maintenance, and lawn maintenance of existing operations and equipment performances
- Improve the efficiency of the treatment and maintenance of the operation through proper training and employee involvement
- To review the design and construction of water facilities to ensure the system reliability

EXPENDITURES

	ACTUAL FY 06-07	BUDGET FY 07-08	ESTIMATED FY 07-08	ADOPTED FY 08-09
Personnel	1,350,342	1,453,538	1,464,250	1,508,499
Material & Supplies	1,003,108	1,467,988	1,447,737	1,577,619
Contractual Services	3,603,230	4,445,867	4,451,538	4,865,480
Capital Outlay	178,247	48,904	48,904	875,000
TOTAL	6,134,927	7,416,297	7,412,429	8,826,598

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
41	20	167	20014	R32	ADMINISTRATIVE ASSISTANT I	32,266
41	20	168	10044	R36	ASSISTANT SUPERINTENDENT	38,461
41	20	7	70188	R34	BUILDING & GROUNDS SUPERVISOR	35,853
41	20	10	70450	R28	ELECTRICIAN JOURNEYMAN	43,237
41	20	118	80666	R23	GROUNDSKEEPER	21,691
41	20	119	80666	R23	GROUNDSKEEPER	18,083
41	20	77	70465	R27	HEAVY EQUIPMENT OPERATOR	29,054
41	20	89	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
41	20	1	71550	R27	PLANT OPERATOR I	21,545
41	20	169	71550	R27	PLANT OPERATOR I	21,691
41	20	1	71551	R30	PLANT OPERATOR II	26,676
41	20	2	71551	R30	PLANT OPERATOR II	26,405
41	20	25	71551	R30	PLANT OPERATOR II	35,207

FUND NUMBER	557 WATER SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	41 WATER SYSTEM
DIVISON NUMBER	20 WATER TREATMENT

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
41	20	8	71544	R33	PLANT OPERATOR III	34,101
41	20	11	71544	R33	PLANT OPERATOR III	34,560
41	20	13	71544	R33	PLANT OPERATOR III	37,877
41	20	14	71544	R33	PLANT OPERATOR III	34,164
41	20	15	71544	R33	PLANT OPERATOR III	33,935
41	20	16	71544	R33	PLANT OPERATOR III	38,189
41	20	21	71544	R33	PLANT OPERATOR III	31,473
41	20	22	71544	R33	PLANT OPERATOR III	31,473
41	20	27	71544	R33	PLANT OPERATOR III	34,164
41	20	28	71897	R28	UTILITY SYSTEMS CREW LEADER	33,205
41	20	29	71897	R28	UTILITY SYSTEMS CREW LEADER	40,296
41	20	11	81969	R25	UTILITY SYSTEMS MECHANIC	22,338
41	20	27	81969	R25	UTILITY SYSTEMS MECHANIC	24,257
41	20	28	81969	R25	UTILITY SYSTEMS MECHANIC	23,569
41	20	30	81969	R25	UTILITY SYSTEMS MECHANIC	22,338
41	20	38	81969	R25	UTILITY SYSTEMS MECHANIC	23,172
41	20	39	81969	R25	UTILITY SYSTEMS MECHANIC	22,338
41	20	170	81969	R25	UTILITY SYSTEMS MECHANIC	23,214
41	20	171	81969	R25	UTILITY SYSTEMS MECHANIC	23,464
41	20	1	12205	R38	WATER TREATMENT SUPERINTENDENT	65,281
TOTAL COUNT			33		TOTAL SALARIES	1,005,124

PERFORMANCE MEASURES

	ACTUAL FY 05-06	ACTUAL FY 06-07	BUDGET FY 07-08	PROPOSED FY 08-09
Workload Measures				
Treated Monthly Average (MG)	1,066.88	1,100.00	1,350.00	1,440.00
Total Chemical Cost/MG	\$41.61	\$50.00	\$55.00	\$65.00
Efficiency Measures				
Cost per million gallons treated	\$351	\$492	\$457	\$634

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	30 TRANSMISSION & DISTRIBUTION

MISSION

To provide uninterrupted service in sufficient quantities and at adequate pressure at all times and to increase customer satisfaction by providing prompt service.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Provide a continuous amount of potable water at adequate pressure to all residential, commercial, industrial, and fire fighting water consumers.
- Improve water pressure by looping the main lines and restructuring the various pressure zones.
- Provide expedient service and cultivate customer satisfaction.
- Provide employees with the necessary training to obtain the required certification from the Texas Commission on Environmental Quality, and the CDL driver's license.
- To reduce the number of breaks which may cause interruption of service by replacing water mains and services?

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,597,381	1,519,412	1,703,113	1,703,113	1,697,269
Materials & Supplies	413,921	794,194	919,134	903,834	919,420
Contractual Services	791,788	878,027	1,001,929	1,017,229	945,197
Other Charges	0	(47,133)	0	0	0
Capital Outlay	145,462	892,901	488,000	488,000	0
TOTAL	2,948,552	4,037,401	4,112,176	4,112,176	3,561,886

PERSONNEL POSITION LISTING

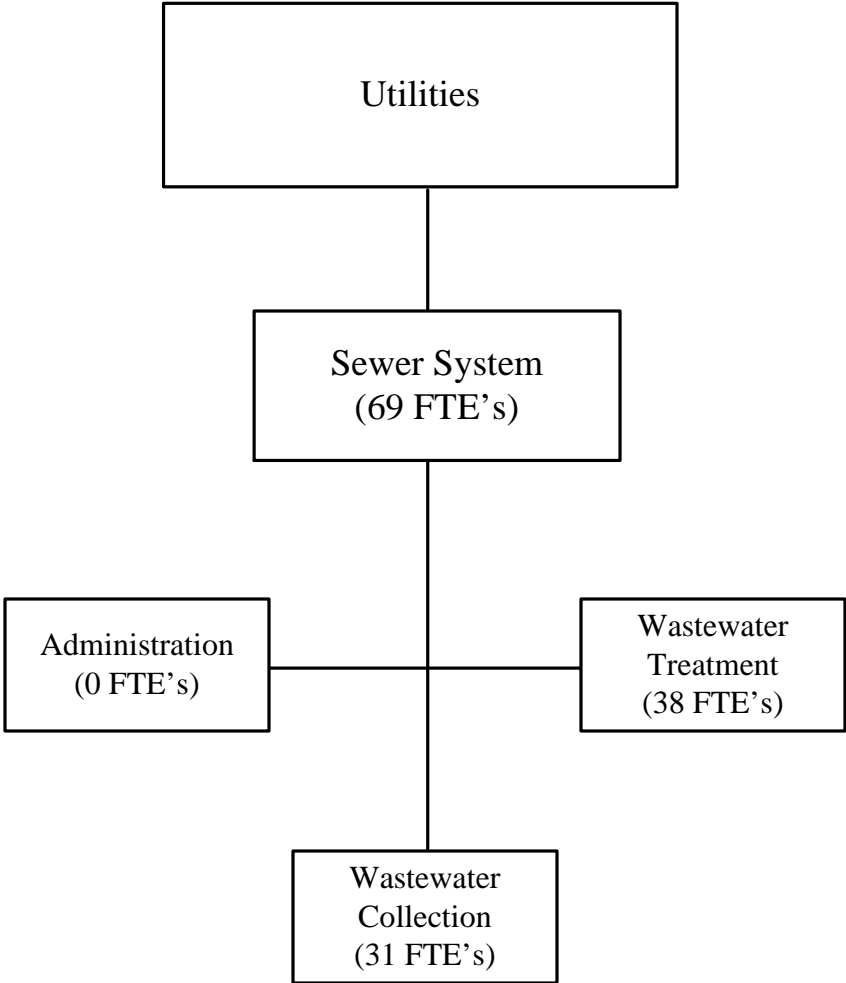
DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
41	30	1	10044	R36	ASSISTANT SUPERINTENDENT	38,461
41	30	114	20013	R27	CLERK III	26,113
41	30	206	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
41	30	207	70465	R27	HEAVY EQUIPMENT OPERATOR	28,178
41	30	212	70465	R27	HEAVY EQUIPMENT OPERATOR	34,289
41	30	215	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
41	30	216	70465	R27	HEAVY EQUIPMENT OPERATOR	25,362

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	30 TRANSMISSION & DISTRIBUTION

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
41	30	217	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
41	30	86	81988	R26	HEAVY TRUCK DRIVER	23,443
41	30	87	81988	R26	HEAVY TRUCK DRIVER	23,443
41	30	88	81988	R26	HEAVY TRUCK DRIVER	23,443
41	30	91	81988	R26	HEAVY TRUCK DRIVER	23,694
41	30	92	81988	R26	HEAVY TRUCK DRIVER	23,443
41	30	93	81988	R26	HEAVY TRUCK DRIVER	22,776
41	30	9	81201	R23	UTILITY MAINTENANCE WORKER	19,522
41	30	15	81201	R23	UTILITY MAINTENANCE WORKER	19,522
41	30	16	81201	R23	UTILITY MAINTENANCE WORKER	18,897
41	30	17	81201	R23	UTILITY MAINTENANCE WORKER	18,542
41	30	18	81201	R23	UTILITY MAINTENANCE WORKER	19,981
41	30	20	81201	R23	UTILITY MAINTENANCE WORKER	20,106
41	30	22	81201	R23	UTILITY MAINTENANCE WORKER	18,438
41	30	23	81201	R23	UTILITY MAINTENANCE WORKER	18,292
41	30	24	81201	R23	UTILITY MAINTENANCE WORKER	20,106
41	30	25	81201	R23	UTILITY MAINTENANCE WORKER	18,542
41	30	218	81201	R23	UTILITY MAINTENANCE WORKER	20,106
41	30	219	81201	R23	UTILITY MAINTENANCE WORKER	18,542
41	30	22	71897	R28	UTILITY SYSTEMS CREW LEADER	37,835
41	30	23	71897	R28	UTILITY SYSTEMS CREW LEADER	22,839
41	30	27	71897	R28	UTILITY SYSTEMS CREW LEADER	30,180
41	30	31	71897	R28	UTILITY SYSTEMS CREW LEADER	33,705
41	30	32	71897	R28	UTILITY SYSTEMS CREW LEADER	32,683
41	30	34	71897	R28	UTILITY SYSTEMS CREW LEADER	28,699
41	30	36	71897	R28	UTILITY SYSTEMS CREW LEADER	32,349
41	30	220	71897	R28	UTILITY SYSTEMS CREW LEADER	30,180
41	30	36	81969	R25	UTILITY SYSTEMS MECHANIC	27,260
41	30	37	81969	R25	UTILITY SYSTEMS MECHANIC	22,338
41	30	38	81969	R25	UTILITY SYSTEMS MECHANIC	22,338
41	30	5	71898	R32	UTILITY SYSTEMS SUPERVISOR	40,899
41	30	6	71898	R32	UTILITY SYSTEMS SUPERVISOR	39,209
41	30	1	12203	R38	WATER DISTRIBUTION SPTDT	75,065
TOTAL COUNT			40		TOTAL SALARIES	1,063,459

Sewer System Fund



CITY OF LAREDO, TEXAS
SEWER SYSTEM FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	7,684,682	8,425,700	7,606,252	7,717,134	7,717,134	6,893,793
REVENUES						
Charges For Services	14,108,373	13,055,433	14,962,404	14,962,404	14,402,812	17,063,283
Fees and Collections	400,353	492,167	397,722	397,722	241,552	246,383
Rents, Royalties & Interest	389,385	532,854	426,500	426,500	296,316	456,800
Reimbursements and Misc	29,550	87,755	-	-	48,555	-
Transfer In: Debt Service	-	285,647	868,000	868,000	868,000	-
TOTAL REVENUES	14,927,661	14,453,856	16,654,626	16,654,626	15,857,235	17,766,466
TOTAL AVAILABLE	22,612,343	22,879,556	24,260,878	24,371,760	23,574,369	24,660,259
EXPENDITURES						
Administration						
Contractual Services	2,480,064	2,853,920	1,968,708	1,968,708	1,997,004	1,924,089
Other Charges	63,558	18,678	-	-	57,944	-
Transfer Outs:						
Debt Service	3,410,465	2,946,900	2,920,826	2,920,826	2,920,826	4,202,397
Communications System Fund	100,552	-	-	-	-	-
Colonias Fund	-	43,376	-	-	34,509	-
Sewer Construction Fund	499,415	772,159	400,000	400,000	400,000	359,851
Sewer System Debt Service	1,365,725	1,644,352	2,888,112	2,888,112	2,088,859	2,268,997
Total Administration	7,919,779	8,279,385	8,177,646	8,177,646	7,499,142	8,755,334
Wastewater Treatment						
Personnel Services	1,214,415	1,379,163	1,626,538	1,626,538	1,595,281	1,672,447
Materials And Supplies	522,795	517,879	684,812	727,986	799,456	844,400
Contractual Services	1,924,880	2,236,820	2,530,881	2,713,840	2,969,457	2,994,963
Other	-	-	-	10	-	-
Capital Outlay	319,203	115,904	287,000	170,875	170,875	139,000
Total Wastewater Treatment	3,981,293	4,249,766	5,129,231	5,239,249	5,535,069	5,650,810

**CITY OF LAREDO, TEXAS
SEWER SYSTEM FUND
OPERATING BUDGET
FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
Wastewater Collection						
Personnel Services	1,004,986	1,150,589	1,247,617	1,247,617	1,259,345	1,299,538
Materials And Supplies	303,479	375,724	469,690	468,646	590,907	531,440
Contractual Services	972,233	929,119	1,028,698	1,123,984	1,178,942	1,273,344
Other	-	71,300	-	-	-	-
Capital Outlay	13,486	133,571	581,000	617,171	617,171	256,000
Total Wastewater Collection	2,294,184	2,660,303	3,327,005	3,457,418	3,646,365	3,360,322
TOTAL EXPENDITURES	14,195,256	15,189,454	16,633,882	16,874,313	16,680,576	17,766,466
CLOSING BALANCE	8,417,087	7,690,102	7,626,996	7,497,447	6,893,793	6,893,793
ADJUSTMENTS						
PRIOR YEAR ENCUMBRANCES	-	-	-	240,431	-	-
COMPENSATED ABSENCES	8,613	27,032	-	-	-	-
ADJUSTED CLOSING BALANCE	8,425,700	7,717,134	7,626,996	7,737,878	6,893,793	6,893,793

CITY OF LAREDO, TEXAS
SEWER SYSTEM FUND
REVENUE DEBT SERVICE BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	1,857,023	2,283,297	2,329,856	2,956,109	2,956,109	3,147,122
REVENUES						
Transfer In: Sewer Operating	1,365,725	1,644,352	2,888,112	2,888,112	2,088,859	2,268,997
Transfer In: Revenue Bonds	234,113	481,539	-	-	-	-
Interest Earnings	75,181	118,292	110,000	110,000	126,337	130,000
TOTAL REVENUES	1,675,019	2,244,183	2,998,112	2,998,112	2,215,196	2,398,997
TOTAL AVAILABLE	3,532,042	4,527,480	5,327,968	5,954,221	5,171,305	5,546,119
EXPENDITURES						
Principal '91 Rev. Bond	105,000	110,000	115,000	115,000	115,000	120,000
Principal '02 A Rev Bond	215,000	215,000	200,000	200,000	200,000	195,000
Principal '02 B Rev Bond	310,000	305,000	265,000	265,000	265,000	260,000
Principal '04 B Rev. Bond	130,000	130,000	135,000	135,000	135,000	140,000
Principal '05 Revenue Bond	56,000	72,000	73,000	73,000	73,000	77,000
Principal '06 Revenue Bond	-	95,000	150,000	150,000	150,000	160,000
Principal '07 Revenue Bond	-	-	85,653	85,653	95,000	390,000
Principal EDAP 2002	23,000	24,000	25,000	25,000	25,000	26,000
Interest '91 Rev. Bond	36,436	30,525	24,338	24,338	24,338	17,875
Interest '02 A Bond	32,375	26,463	20,095	20,095	20,095	13,481
Interest '02 B Bond	56,920	46,240	35,185	35,185	35,185	23,883
Interest '04 B Rev Bond	151,409	147,509	143,534	143,534	143,534	139,059
Interest '05 Revenue Bond	93,146	77,709	75,263	75,263	75,263	72,637
Interest '06 Revenue Bond	-	252,600	196,425	196,425	196,425	189,450
Interest '07 Revenue Bond	-	-	452,641	452,641	433,458	390,269
Interest EDAP Issue 2002	36,159	35,326	34,385	34,385	34,385	33,330
Interest EDAP Issue 2008	-	-	-	-	-	17,000
Fiscal Agent Fees	3,300	3,999	3,500	3,500	3,500	4,000
TOTAL EXPENDITURES	1,248,745	1,571,371	2,034,019	2,034,019	2,024,183	2,268,984
CLOSING BALANCE	2,283,297	2,956,109	3,293,949	3,920,202	3,147,122	3,277,135
RESERVE REQUIREMENTS						
Interest & Redemption	554,750	617,167	780,352	1,406,605	798,000	831,250
Reserves	980,734	1,624,617	1,609,847	1,609,847	1,602,088	1,567,824
Contingency Reserve	747,813	714,325	903,750	903,750	747,034	878,061
ADJUSTED CLOSING BALANCE	2,283,297	2,956,109	3,293,949	3,920,202	3,147,122	3,277,135

CITY OF LAREDO, TEXAS
SEWER SYSTEM FUND
SEWER OPERATIONAL CONSTRUCTION BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	667,026	536,132	-	708,189	708,189	-
REVENUES						
Transfer In: Sewer Operations	499,415	772,159	400,000	400,000	400,000	359,851
Intergovernmental Revenue	150,900	-	-	-	-	-
TOTAL REVENUES	650,315	772,159	400,000	400,000	400,000	359,851
TOTAL AVAILABLE	1,317,341	1,308,291	400,000	1,108,189	1,108,189	359,851
EXPENDITURES						
Materials and Supplies	-	4,986	-	12,000	12,000	15,000
Capital Outlay	24,999	-	-	5,675	-	-
Construction Projects:						
Impact Fee Study	14,296	3,547	-	6,008	6,008	-
TxDot Improvements	187,746	37,414	-	51,206	51,206	50,000
Recycling Project	22,031	24,500	-	-	-	-
Downtown Sewer Lines	1,046	1,542	-	-	-	-
Sewer Plant Improvements	91,301	372,146	200,000	571,666	571,666	194,851
Lift Station Improvements	172	15,696	200,000	202,000	202,000	100,000
Collection System Improvements	276,432	72,624	-	-	-	-
Collector/Trunk Line Extension	35,326	-	-	8,325	8,325	-
Texas/Milmo/P China Project	24,985	70	-	-	-	-
Information Tech Improv.	-	4,710	-	1,290	1,290	-
Residual Management Improv	-	-	-	136,711	142,386	-
Sewer Master Planning	-	9,375	-	28,125	28,125	-
S Laredo Sewer Shed Evaluation	-	19,467	-	-	-	-
TxDot Improvements-Grant	-	-	-	81,310	81,310	-
Minor Extension & Lateral	31,550	2,000	-	-	-	-
Calle Del Norte 12" Sewer Line	71,325	32,025	-	3,873	3,873	-
TOTAL EXPENDITURES	781,209	600,102	400,000	1,108,189	1,108,189	359,851
CLOSING BALANCE	536,132	708,189	-	-	-	-
ADJUSTMENT:						
PRIOR YEAR ENCUMBRANCES	-	-	-	708,189	-	-
ADJUSTED CLOSING BALANCE	536,132	708,189	-	708,189	-	-

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	10 WASTEWATER TREATMENT

MISSION

Protect the water quality of the Rio Grande River by treating sewage from the city.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Improve the efficiency of treatment process.
- Minimize odors from treatment plants by evaluating source and implementing solutions.
- Optimize the cost effectiveness of treatment per million gallons of sewage.
- Achieve a proper level of certification for the operating personnel, performed by increasing the amount of training opportunities for the employee.
- Improve the efficiency of chemical and power consumption by re-evaluating existing operations and equipment performances.
- Improve the efficiency of the treatment process by empowering its operators through proper training and certification. Increase the number of "B" Class Certificates.
- Insure efficient collection and treatment of wastewater in compliance with state mandated permits' rules and regulations.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATE 07-08	ADOPTED 08-09
Personnel Services	1,214,415	1,379,164	1,626,538	1,595,281	1,672,447
Materials & Supplies	522,795	517,879	684,812	799,456	844,400
Contractual Services	1,924,880	2,236,820	2,530,881	2,969,457	2,994,963
Capital Outlay	319,203	115,905	287,000	170,875	139,000
TOTAL	3,981,293	4,249,766	5,129,231	5,535,069	5,650,810

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
42	10	51	20015	R35	ADMINISTRATIVE ASSISTANT II	47,846
42	10	2	10044	R36	ASSISTANT SUPERINTENDENT	47,262
42	10	3	41589	R29	BUYER I	27,677
42	10	194	20251	R25	CLERK II	24,862
42	10	11	70450	R28	ELECTRICIAN JOURNEYMAN	32,621
42	10	41	70465	R27	HEAVY EQUIPMENT OPERATOR	33,497

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	10 WASTEWATER TREATMENT

PERSONNEL POSITION LISTING - CONTINUED

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
42	10	204	70465	R27	HEAVY EQUIPMENT OPERATOR	27,156
42	10	205	70465	R27	HEAVY EQUIPMENT OPERATOR	28,491
42	10	213	70465	R27	HEAVY EQUIPMENT OPERATOR	27,406
42	10	224	70465	R27	HEAVY EQUIPMENT OPERATOR	25,362
42	10	4	71888	R32	MASTER ELECTRICIAN	36,792
42	10	17	71550	R27	PLANT OPERATOR I	21,545
42	10	216	71550	R27	PLANT OPERATOR I	21,545
42	10	217	71550	R27	PLANT OPERATOR I	21,545
42	10	218	71550	R27	PLANT OPERATOR I	21,545
42	10	219	71550	R27	PLANT OPERATOR I	21,545
42	10	23	71551	R30	PLANT OPERATOR II	28,449
42	10	26	71551	R30	PLANT OPERATOR II	31,536
42	10	28	71551	R30	PLANT OPERATOR II	26,822
42	10	9	71544	R33	PLANT OPERATOR III	35,374
42	10	10	71544	R33	PLANT OPERATOR III	35,958
42	10	12	71544	R33	PLANT OPERATOR III	33,267
42	10	18	71544	R33	PLANT OPERATOR III	35,833
42	10	24	71544	R33	PLANT OPERATOR III	31,098
42	10	29	71544	R33	PLANT OPERATOR III	31,098
42	10	215	71544	R33	PLANT OPERATOR III	31,098
42	10	12	81201	R23	UTILITY MAINTENANCE WORKER	20,106
42	10	24	71897	R28	UTILITY SYSTEMS CREW LEADER	28,845
42	10	37	71897	R28	UTILITY SYSTEMS CREW LEADER	27,657
42	10	31	81969	R25	UTILITY SYSTEMS MECHANIC	22,922
42	10	32	81969	R25	UTILITY SYSTEMS MECHANIC	20,669
42	10	33	81969	R25	UTILITY SYSTEMS MECHANIC	21,754
42	10	35	81969	R25	UTILITY SYSTEMS MECHANIC	28,074
42	10	222	81969	R25	UTILITY SYSTEMS MECHANIC	20,106
42	10	223	81969	R25	UTILITY SYSTEMS MECHANIC	19,355
42	10	221	71898	R32	UTILITY SYSTEMS SUPERVISOR	38,669
42	10	220	15053	R34	WASTEWATER TREATMENT OPER.SUPT	33,267
42	10	1	12202	R38	WASTEWATER TREATMENT SUPDT	67,827
TOTAL COUNT			38		TOTAL SALARIES	1,136,485

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	10 WASTEWATER TREATMENT

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures					
Amount of wastewater treated in million gallons	6,120	6,210	6,266	6,391	6,519
Total cost	1,064,537	3,981,292	2,750,001	3,454,088	3,936,981
Efficiency Measures					
Cost per million gallons treated	173	568	438	540	603
Effectiveness Measures					
% change in cost per million gallons treated	N/A	N/A	8	9	9

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	20 WASTEWATER COLLECTION

MISSION

Provide uninterrupted sanitary sewer service to all residential and commercial customers.

GOALS

- Develop a well rounded preventive and corrective maintenance program on sewer collections lines in order to reduce number of wastewater spills as mandated by the newly imposed SSO Preventive Program.
- Perform repairs of the collections system in a manner that minimizes exposing the general public to untreated wastewater.
- Provide a safe working environment for all employees minimizing and/or eliminating the potential for work related injuries.
- Achieve a proper level of employee certification by increasing the amount of training opportunities.
- Investigate and eliminate illicit sewer connections that pose community health risks.

OBJECTIVES

- Clean & TV 300,000 linear feet of sewer lines.
- Provide a one hour response time on sewer back-ups complaints.
- Investigate and eliminate illicit connections in the down town district in order to reduce associated odors and comply with regulatory issues.
- Reduce the number of wastewater spills by cleaning and televising major sewer interceptors and implementing associated repairs as required..

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,004,986	1,150,589	1,247,617	1,259,345	1,299,538
Materials & Supplies	303,479	375,724	469,690	590,907	531,440
Contractual Services	972,233	929,119	1,028,698	1,178,942	1,273,344
Other	0	71,300	0	0	0
Capital Outlay	13,486	133,571	581,000	617,171	256,000
TOTAL	2,294,184	2,660,303	3,327,005	3,646,365	3,360,322

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	20 WASTEWATER COLLECTION

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
42	20	213	10122	R41	ADMINISTRATIVE PLANNER	67,139
42	20	115	20013	R27	CLERK III	27,323
42	20	90	70465	R27	HEAVY EQUIPMENT OPERATOR	25,362
42	20	197	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
42	20	198	70465	R27	HEAVY EQUIPMENT OPERATOR	30,702
42	20	199	70465	R27	HEAVY EQUIPMENT OPERATOR	26,864
42	20	200	70465	R27	HEAVY EQUIPMENT OPERATOR	25,362
42	20	201	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
42	20	202	70465	R27	HEAVY EQUIPMENT OPERATOR	30,139
42	20	203	70465	R27	HEAVY EQUIPMENT OPERATOR	21,545
42	20	208	70465	R27	HEAVY EQUIPMENT OPERATOR	25,362
42	20	209	70465	R27	HEAVY EQUIPMENT OPERATOR	33,455
42	20	210	70465	R27	HEAVY EQUIPMENT OPERATOR	33,517
42	20	211	70465	R27	HEAVY EQUIPMENT OPERATOR	33,663
42	20	218	70465	R27	HEAVY EQUIPMENT OPERATOR	25,362
42	20	5	71888	R32	MASTER ELECTRICIAN	36,062
42	20	7	81201	R23	UTILITY MAINTENANCE WORKER	19,522
42	20	8	81201	R23	UTILITY MAINTENANCE WORKER	19,522
42	20	10	81201	R23	UTILITY MAINTENANCE WORKER	19,522
42	20	13	81201	R23	UTILITY MAINTENANCE WORKER	19,543
42	20	14	81201	R23	UTILITY MAINTENANCE WORKER	17,562
42	20	214	81201	R23	UTILITY MAINTENANCE WORKER	19,543
42	20	215	81201	R23	UTILITY MAINTENANCE WORKER	19,543
42	20	216	81201	R23	UTILITY MAINTENANCE WORKER	19,543
42	20	26	71897	R28	UTILITY SYSTEMS CREW LEADER	33,517
42	20	33	71897	R28	UTILITY SYSTEMS CREW LEADER	31,432
42	20	35	71897	R28	UTILITY SYSTEMS CREW LEADER	37,397
42	20	37	71897	R28	UTILITY SYSTEMS CREW LEADER	37,001
42	20	29	81969	R25	UTILITY SYSTEMS MECHANIC	22,338
42	20	4	71898	R32	UTILITY SYSTEMS SUPERVISOR	40,982
42	20	8	71898	R32	UTILITY SYSTEMS SUPERVISOR	41,527
TOTAL COUNT			31		TOTAL SALARIES	883,444

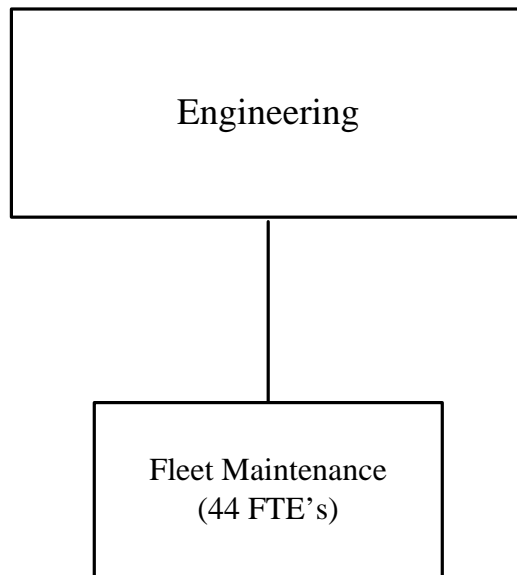
FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NAME	UTILITIES
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	20 WASTEWATER COLLECTION

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures					
Length of Lines Cleaned	302,403	246,911	250,000	300,000	360,000
Number of employees assigned	7	7	10	12	12
Efficiency Measures					
Length of line clean per number of employees	43,200	35,250	25,000	25,000	30,000
Effectiveness Measures					
% of targeted sewer lines cleaned	201	164	100	100	100

Internal Service Funds

Fleet Management Fund



**CITY OF LAREDO, TEXAS
FLEET MANAGEMENT
OPERATING BUDGET
FY 2008-2009**

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	128,274	376,373	519,049	799,687	799,687	714,915
REVENUES						
Charges for Services	6,792,194	7,283,380	8,188,611	8,188,611	9,214,836	10,595,815
Rents, Royalties & Interest	9,769	28,989	5,000	5,000	29,500	12,300
Reimbursements & Misc.	52,388	43,021	26,000	26,000	18,072	12,000
TOTAL REVENUES	6,854,351	7,355,390	8,219,611	8,219,611	9,262,408	10,620,115
Less: Cost of Materials Sold:						
Fuel	2,793,100	2,862,128	3,995,629	3,995,629	5,021,854	5,810,868
Part and Batteries	918,338	1,046,427	842,739	845,931	1,060,383	1,060,383
Tires and Tubes	1,878	774	29,336	30,009	10,000	29,336
Oil and Other Lubricants	8,538	6,002	10,000	10,000	6,077	10,000
Transmission	19,697	23,654	28,000	29,295	17,695	28,000
Welding	12,679	19,233	31,025	33,775	19,303	31,025
Tire Repair	4,280	4,498	18,000	18,599	5,157	18,000
Heavy Equipment Parts	442,115	437,247	410,000	419,596	446,645	410,000
Small Units	15,659	17,937	19,000	19,345	18,113	19,000
Mechanical Service Other	137,638	182,253	180,000	280,092	237,000	237,000
Cost of Materials Sold	4,353,922	4,600,153	5,563,729	5,682,271	6,842,227	7,653,612
NET REVENUE	2,500,429	2,755,237	2,655,882	2,537,340	2,420,181	2,966,503
TOTAL AVAILABLE	2,628,703	3,131,610	3,174,931	3,337,027	3,219,868	3,681,418
EXPENDITURES						
Personnel Services	1,689,091	1,776,297	2,077,807	2,077,807	1,842,939	2,104,996
Material and Supplies	93,161	98,663	86,480	95,004	82,495	92,274
Contractual Services	336,012	427,491	495,714	488,452	478,294	511,050
Other Charges	59,212	57,152	57,154	2,478	2,240	78,976
Capital Outlay	79,339	54,337	100,000	100,000	98,985	56,000
Transfer Out:						
Communication System	49,467	-	-	-	-	-
Total Expenditures	2,306,282	2,413,940	2,817,155	2,763,741	2,504,953	2,843,296
CLOSING BALANCE	322,421	717,670	357,776	573,286	714,915	838,122
ADJUSTMENTS:						
COMPENSATED ABSENCES	(1,660)	26,815	-	-	-	-
DEPRECIATION	55,612	55,202	-	-	-	-
ADJ. CLOSING BALANCE	376,373	799,687	357,776	573,286	714,915	838,122

FUND NUMBER	593 FLEET MANAGEMENT
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	28 FLEET MANAGEMENT
DIVISION NUMBER	10 MAINTENANCE

MISSION

Maintain all city vehicles in good, safe traveling conditions in the most efficient manner possible.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Enhance and evaluate the fleet management software to show information for improved efficiencies.
- Educate employees to better maintain units.
- To minimize major repairs by ensuring and aggressive preventive maintenance schedule.
- To develop specifications for equipment together with departments that will work to improve efficiencies in department's operations.
- To develop efficiencies for all shop assignments including mechanical duties and parts distribution.
- Provide accurate data to make educated decisions to keep or replace equipment and secure funding for planned replacements.
- To make recommendations to departments on their equipment needs to better fit their application.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	1,689,091	1,776,297	2,077,807	1,842,939	2,104,996
Materials & Supplies	93,161	98,663	95,004	82,495	92,274
Contractual Services	4,689,934	5,027,644	6,170,723	7,320,521	8,164,662
Other	108,679	57,152	2,478	2,240	78,976
Capital Outlay	79,339	54,337	100,000	98,985	56,000
Transfer Out	49,467	0	0	0	0
TOTAL	6,660,204	7,014,093	8,446,012	9,347,180	10,496,908

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
28	10	103	20014	R32	ADMINISTRATIVE ASSISTANT I	33,205
28	10	1	70004	R29	AUTOMOTIVE MECHANIC I	29,283
28	10	2	70004	R29	AUTOMOTIVE MECHANIC I	28,157
28	10	3	70004	R29	AUTOMOTIVE MECHANIC I	29,513
28	10	4	70004	R29	AUTOMOTIVE MECHANIC I	33,288
28	10	5	70004	R29	AUTOMOTIVE MECHANIC I	44,259
28	10	6	70004	R29	AUTOMOTIVE MECHANIC I	42,611
28	10	7	70004	R29	AUTOMOTIVE MECHANIC I	27,093

FUND NUMBER	593 FLEET MANAGEMENT
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	28 FLEET MANAGEMENT
DIVISION NUMBER	10 MAINTENANCE

PERSONNEL POSITION LISTING - CONTINUED

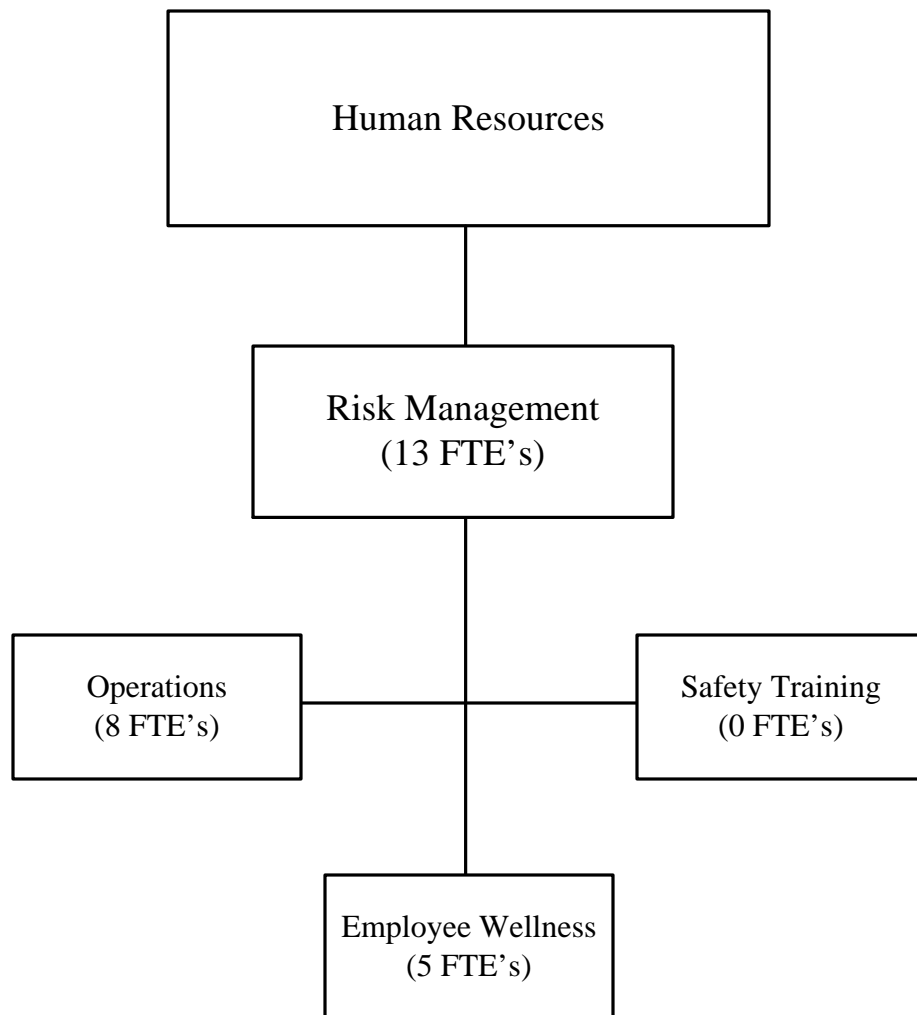
DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
28	10	8	70004	R29	AUTOMOTIVE MECHANIC I	29,867
28	10	10	70004	R29	AUTOMOTIVE MECHANIC I	32,787
28	10	11	70004	R29	AUTOMOTIVE MECHANIC I	31,682
28	10	2	70089	R32	AUTOMOTIVE MECHANIC SUPERVISOR	47,721
28	10	102	20013	R27	CLERK III	23,673
28	10	104	20013	R27	CLERK III	23,715
28	10	45	80288	R23	CUSTODIAN	17,875
28	10	1	71808	R32	DIESEL MECHANIC I	42,152
28	10	3	71808	R32	DIESEL MECHANIC I	29,075
28	10	4	71808	R32	DIESEL MECHANIC I	37,856
28	10	5	71808	R32	DIESEL MECHANIC I	29,075
28	10	6	71808	R32	DIESEL MECHANIC I	51,621
28	10	7	71808	R32	DIESEL MECHANIC I	55,668
28	10	8	71808	R32	DIESEL MECHANIC I	29,075
28	10	9	71808	R32	DIESEL MECHANIC I	29,075
28	10	107	71808	R32	DIESEL MECHANIC I	29,075
28	10	2	11202	R40	FLEET MAINTENANCE MANAGER	74,729
28	10	4	11200	R37	FLEET MAINTENANCE SUPDT	50,891
28	10	1	70001	R34	HEAVY EQUIPMENT MECHANIC SUPVR	58,648
28	10	5	70001	R34	HEAVY EQUIPMENT MECHANIC SUPVR	40,963
28	10	1	71501	R29	PAINT & BODY SHOP SPECIALIST	24,194
28	10	1	80001	R27	PREVENTIVE MAINT. SVC. WORKER	27,198
28	10	2	80001	R27	PREVENTIVE MAINT. SVC. WORKER	27,198
28	10	2	80001	R27	PREVENTIVE MAINT. SVC. WORKER	21,545
28	10	3	80001	R27	PREVENTIVE MAINT. SVC. WORKER	21,691
28	10	4	80001	R27	PREVENTIVE MAINT. SVC. WORKER	24,653
28	10	5	80001	R27	PREVENTIVE MAINT. SVC. WORKER	27,198
28	10	6	80001	R27	PREVENTIVE MAINT. SVC. WORKER	26,384
28	10	7	80001	R27	PREVENTIVE MAINT. SVC. WORKER	30,431
28	10	8	80001	R27	PREVENTIVE MAINT. SVC. WORKER	25,717
28	10	5	22201	R25	WAREHOUSE CLERK	30,451
28	10	6	22201	R25	WAREHOUSE CLERK	23,610
28	10	7	22201	R25	WAREHOUSE CLERK	28,658
28	10	4	72202	R29	WAREHOUSE SUPERVISOR	24,194
28	10	1	72221	R28	WELDER	25,404
28	10	4	72221	R28	WELDER	28,261
TOTAL COUNT			44		TOTAL SALARIES	1,449,421

FUND NUMBER	593 FLEET MANAGEMENT
DEPARTMENT NAME	ENGINEERING
DEPARTMENT NUMBER	28 FLEET MANAGEMENT
DIVISION NUMBER	10 MAINTENANCE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	43	44	44	44
<i>Outputs</i>				
Number of units serviced	1,227	1,389	1,563	1,600
Number of jobs completed	40,569	39,645	40,576	41,000
Total mechanic hours billed	29,427	28,528	27,024	28,000
Efficiency Measures				
Number of jobs completed per FTE	1,352	1,279	1,309	1,323
Cost per mechanic hour billed	57.40	62.27	68.20	74.63

Risk Management Fund



CITY OF LAREDO, TEXAS
RISK MANAGEMENT FUND SUMMARY
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	1,203,758	1,491,536	1,446,310	2,231,139	2,231,139	2,957,776
REVENUES						
Rents Royalties and Interest	50,993	121,101	55,000	55,000	69,010	59,800
Worker Compensation	3,240,003	2,569,700	3,179,534	3,179,534	3,396,158	2,470,099
Insurance Premiums	2,106,033	2,051,346	1,965,932	1,965,932	1,732,095	1,624,057
Reimbursements and Misc.	55,134	1,118,852	-	-	281,660	-
Transfer In:						
Health and Benefits Fund	-	469,793	557,320	557,320	493,580	452,122
TOTAL REVENUES	5,452,163	6,330,792	5,757,786	5,757,786	5,972,503	4,606,078
TOTAL AVAILABLE	6,655,921	7,822,328	7,204,096	7,988,925	8,203,642	7,563,854
EXPENSES						
Risk Management						
Personnel Services	433,058	430,908	459,851	459,851	436,535	500,558
Materials and Supplies	13,545	8,687	18,139	18,139	16,689	17,460
Contractual Services	4,631,340	4,261,954	4,813,500	4,813,504	4,117,037	4,648,260
Other Charges	5,564	10,831	262,075	262,075	-	272,896
Capital Outlay	-	-	-	130	130	-
Transfer Out:						
Debt Service	14,092	18,638	17,940	17,940	17,940	17,228
Communication System	6,318	-	-	-	-	-
2005 C.O. Bond	-	352,874	-	-	-	-
Total Risk Management	5,103,917	5,083,892	5,571,505	5,571,639	4,588,331	5,456,402
Safety Training						
Materials and Supplies	39,950	27,546	44,516	43,900	44,748	45,186
Contractual Services	20,386	13,841	37,902	39,357	38,857	37,950
Total Safety Training	60,336	41,387	82,418	83,257	83,605	83,136
Employee Wellness						
Personnel	-	256,679	284,912	284,912	244,392	280,079
Materials and Supplies	-	39,438	81,769	85,803	73,152	76,150
Contractual Services	-	156,492	282,023	296,709	256,386	286,316
Other Charges	-	-	51,380	51,380	-	-
Total Employee Wellness	-	452,609	700,084	718,804	573,930	642,545
TOTAL EXPENSES	5,164,253	5,577,888	6,354,007	6,373,700	5,245,866	6,182,083
CLOSING BALANCE	1,491,668	2,244,440	850,089	1,615,225	2,957,776	1,381,771
ADJUSTMENTS						
INVESTMENT IN FIXED ASSETS	5,564	(18,644)	-	-	-	-
COMPENSATED ABSENCES	(5,696)	5,343	-	-	-	-
ADJUSTED CLOSING BALANCE	1,491,536	2,231,139	850,089	1,615,225	2,957,776	1,381,771

FUND NUMBER	594 RISK MANAGEMENT FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	60 RISK MANAGEMENT

MISSION

The mission of Risk Management is to provide a safe working environment for its employees through proper training, inspection and application of fundamental safety, loss control and risk management principals. Further, it is its also Risk Management's mission to plan, organize, lead and control the activities of the city of Laredo in order to protect the City's assets through the process of identifying and analyzing loss exposures, evaluating the feasibility of risk management techniques that fit the uniqueness of each loss exposure, selecting and implementing that best technique in order to control and manage the loss exposures and monitoring the results which allows the City to efficiently and effectively provide its' services to the citizens of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Develop a city Driver Safety Program
- Implement Revised Safety and Loss Control Manual
- Develop and design intradepartmental risk and safety website as a resource to assist departments in the general areas of safety and risk management.
- Implement on-line Material Safety Data Sheet program
- Develop quarterly newsletter
- Reduce worker's compensation lost time cost by 3%
- Reduce property/casualty claims cost by 35%

EXPENDITURES (2060)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	433,058	430,909	459,851	436,535	500,558
Materials & Supplies	13,546	8,687	18,139	16,689	17,460
Contractual Services	4,631,340	4,261,956	4,813,500	4,117,037	4,648,260
Other	5,564	10,831	262,075	0	272,896
Capital Outlay	0	0	0	130	0
Transfers Out	20,410	371,512	17,940	17,940	17,228
TOTAL	5,103,917	5,083,892	5,571,505	4,588,331	5,456,402

PERSONNEL POSITION LISTING (2060)

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
20	60	65	20014	R32	ADMINISTRATIVE ASSISTANT I	34,539
20	60	67	20250	R23	CLERK I	17,562
20	60	12	41521	R28	PERSONNEL ASSISTANT I	31,056
20	60	1	11738	R41	RISK MANAGER	82,219
20	60	10	30062	R32	SAFETY SPECIALIST I	29,075
20	60	4	30269	R34	SAFETY SPECIALIST II	41,527
20	60	5	30269	R34	SAFETY SPECIALIST II	37,084
20	60	15	45003	R32	SENIOR CLAIMS ANALYST	41,965
20	60	1	66	OT	OVERTIME (BUDGET USE ONLY)	1,304
20	60	140	80288	R23	CUSTODIAN (AT 50%)	8,781
20	60	1	15042	R43	HUMAN RESOURCES DIRECTOR (AT 34%)	37,847
TOTAL COUNT			11		TOTAL SALARIES	362,957

FUND NUMBER	594 RISK MANAGEMENT FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	61 SAFETY TRAINING

EXPENDITURES (2061)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Materials & Supplies	39,950	27,546	44,516	44,748	45,186
Contractual Services	20,386	13,841	37,902	38,857	37,950
TOTAL	60,336	41,387	82,418	83,605	83,136

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Number of reported work related injuries	326	321	315	300
Number of property/casualty claims processed	251	238	104	250
Number of trainings	117	101	90	120
Number of attendees	2,477	2,300	1,900	2,500
Efficiency Measures				
Cost of worker's compensations claims per injured employee (1)	3,951	4,613	6,375	5,800
Cost of settled property/casualty lawsuits/claim per settled incident (2)	2,963	4,821	6,811	8,000
Ave. number of employees per class(3)	21	23	21	20
Effectiveness Measures				
% of reported work related injuries that are lost time (8 days or more)	31%	36%	35%	32%

Efficiency measures calculations

(1), (2) (3) How do you calculate?

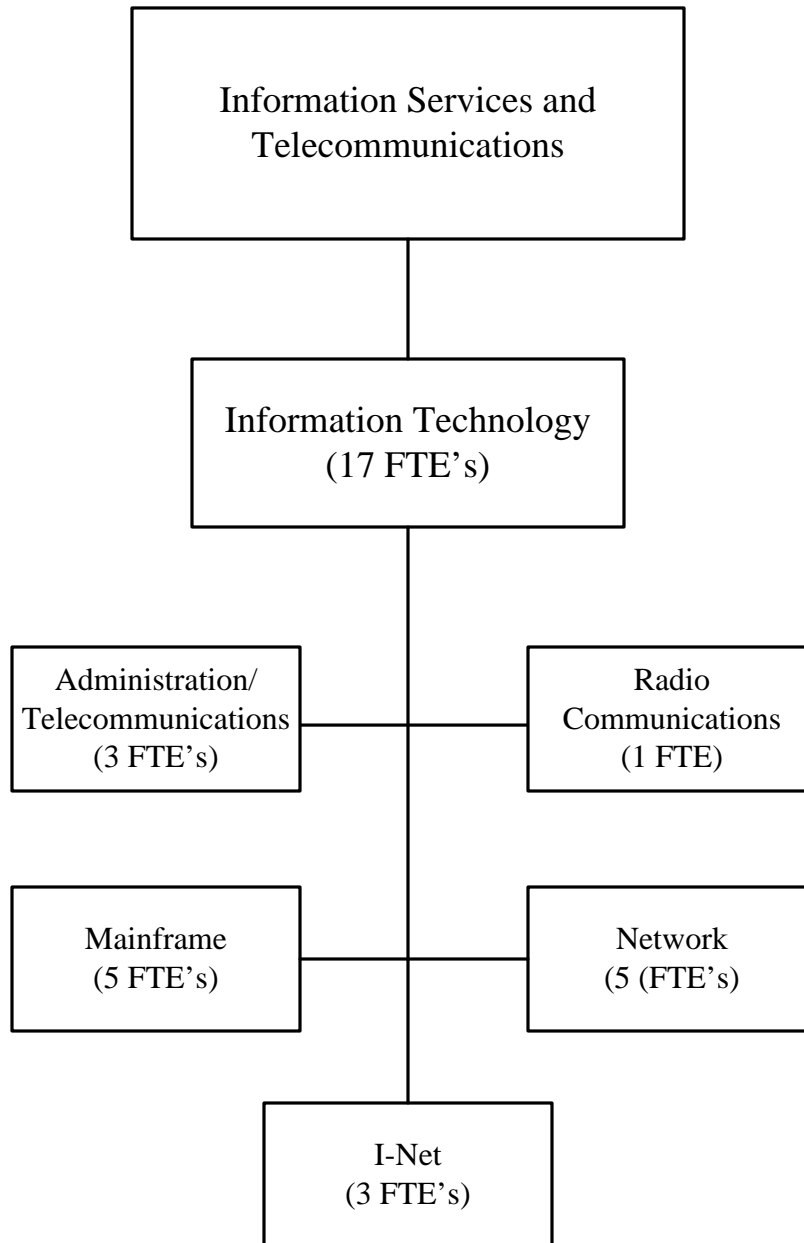
(1) The cost of the average worker's compensation claim it taking the total worker's compensation claims filed by the total incurred amount for that policy year by utilizing TML Loss Reports as of 12/31/2007.

(2) The average property/casualty claim amount is the combined total incurred amount on the GL, AL, PO, Law, Property, APD, Mobile Equipment, Airport liability insurance lines divided the total combined number of claims on all lines by utilizing TML Loss reports as of 12/31/2007.

(3)The average number of employees trained per class is derived from dividing total number of attendees by the total number of trainings.

* High number due to City Manager mandating Office safety training

Information Technology Fund



CITY OF LAREDO, TEXAS
INFORMATION TECHNOLOGY FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	-	-	168,420	425,207	425,207	433,819
REVENUES						
Charges for Services	-	1,917,789	2,517,041	2,517,041	2,517,041	2,545,025
Rents, Royalties & Interest	-	12,686	3,500	3,500	3,859	3,600
Reimbursements & Misc.	-	11,182	-	-	499	-
Other Financing Sources	-	264,248	-	-	-	-
TOTAL REVENUES	-	2,205,905	2,520,541	2,520,541	2,521,399	2,548,625
TOTAL AVAILABLE	-	2,205,905	2,688,961	2,945,748	2,946,606	2,982,444
EXPENDITURES						
Administration/Telecommunications						
Personnel Services	-	155,525	114,493	114,493	114,443	159,160
Materials and Supplies	-	19,801	14,600	18,817	18,217	19,000
Contractual Services	-	40,461	200,517	197,002	186,269	204,836
Other Charges	-	20,968	105,355	105,355	-	203,986
Total Admin./Telecommunications	-	236,755	434,965	435,667	318,929	586,982
Radio Communications						
Personnel Services	-	85,791	86,892	86,892	86,892	89,738
Materials and Supplies	-	19,842	23,550	23,550	52,350	19,480
Contractual Services	-	164,897	371,540	371,540	332,365	365,115
Debt Service	-	-	400,000	400,000	400,000	400,000
Total Radio Communication	-	270,530	881,982	881,982	871,607	874,333
Mainframe						
Personnel Services	-	282,230	335,757	323,409	288,756	347,606
Materials and Supplies	-	14,845	13,613	14,476	14,476	13,558
Contractual Services	-	195,837	260,238	271,015	287,191	260,293
Other Charges	-	379	-	-	-	-
Capital Outlay	-	-	-	29,378	11,650	-
Total MainFrame	-	493,291	609,608	638,278	602,073	621,457
Network						
Personnel Services	-	508,318	513,991	515,491	468,315	310,406
Materials and Supplies	-	30,031	50,660	49,543	48,819	43,195
Contractual Services	-	115,587	197,755	199,048	201,244	86,443
Capital Outlay	-	-	-	1,800	1,800	84,304
Total NetWork	-	653,936	762,406	765,882	720,178	524,348

CITY OF LAREDO, TEXAS
INFORMATION TECHNOLOGY FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
I-Net						
Personnel Services	-	-	-	-	-	213,964
Materials and Supplies	-	-	-	-	-	13,500
Contractual Services	-	-	-	-	-	147,860
Total I-Net	-	-	-	-	-	375,324
Total Expenditures	-	1,654,512	2,688,961	2,721,809	2,512,787	2,982,444
CLOSING BALANCE	-	551,393	-	223,939	433,819	-
ADJUSTMENTS						
COMPENSATED ABSENCES	-	76,973	-	-	-	-
INVESTMENT IN FIXED ASSETS	-	(203,159)	-	-	-	-
CLOSING BALANCE	-	425,207	-	223,939	433,819	-

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	10 ADMINISTRATION/TELECOMMUNICATIONS

MISSION

To support and serve the telecommunications interest and needs of our local government by informing our local officials and management of new developments, regulation and administration of cable systems, other telecommunications systems and right of way management to better serve our citizens.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Administer all lease contracts for compliance and review as needed to maintain good relation with all Lessors.
- Oversee franchises of all video service providers and telecommunications providers licensed by the State of Texas using parameters set forth by State law.
- Ensure that all franchise fee payments are timely and accurate using parameters as set forth by State law.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	145,596	155,525	114,493	114,443	159,160
Materials & Supplies	23,961	19,801	18,817	18,217	19,000
Contractual Services	73,780	40,461	197,002	186,269	204,836
Other Charges	0	20,968	105,355	0	203,986
TOTAL	243,337	236,755	435,667	318,929	586,982

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
55	10	15	20014	R32	ADMINISTRATIVE ASSISTANT I	41,151
55	10	102	80288	R23	CUSTODIAN (AT 50%)	13,766
55	10	3	10048	R45	INFO. TECH & SUPPORT SVCS DIR (AT	65,198
TOTAL COUNT			3		TOTAL SALARIES	120,115

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	10 ADMINISTRATION/ TELECOMMUNICATIONS

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Total communication budget	243,337	236,755	318,929	589,520
<i>Outputs</i>				
Number of leases administered	35	40	40	38
Number of new leases completed	1	6	0	0
Number of licenses administered	5	6	6	5
Effectiveness Measures				
% of accounts receivables collected by due date	95%	95%	95%	95%

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	15 RADIO COMMUNICATIONS

MISSION

Maintain and Manage the 800MHz. Trunked Radio System, provide the City of Laredo Departments with technical support, promote the use of radio system and work in conjunction with city departments to implement common objectives.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Implement a Preventive Maintenance Program for the radio system infrastructure and tower sites.
- Maintain System's Application Software.
- Coordinate two way radio communication equipment repairs with the local Motorola Service Shop and Motorola Repair Depot.
- Maintain updated the Users and Aliases Data Base.
- Provide efficient and reliable customer service.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	85,791	86,892	86,892	89,738
Materials & Supplies	0	19,842	23,550	52,350	19,480
Contractual Services	0	164,897	371,540	332,365	365,115
Other	0	0	400,000	400,000	400,000
TOTAL	0	270,530	881,982	871,607	874,333

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
55	15	1	15043	R39	RADIO MANAGER	66,993
TOTAL COUNT			1		TOTAL SALARIES	66,993

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	15 RADIO COMMUNICATIONS

PERFORMANCE MEASURES

	ACTUAL 06-07	ACTUAL 07-08	ESTIMATED 07-08	PROPOSED 08-09
Inputs				
# of full time equivalent employee (FTE)	1	1	1	1
Outputs				
Number of tower sites supported	5	5	5	5
Number of radio repeaters supported	31	31	31	31
Number or radio users supported	1,692	1,805	1,825	1,920
Efficiency Measures				
Tower sites service calls attended	94	45	75	80
Radio service call attended	180	155	195	220
New radios programmed	73	95	105	150
# of radios reprogrammed	1,000	375	428	1,000
# of radios sent to Motorola Repair Depot	N/A	55	90	120

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	20 MAINFRAME

MISSION

To provide the City of Laredo Departments with iSeries technical support to effectively acquire, implement and maintain software and hardware for the iSeries and work in conjunction with departments to implement automation objectives.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Promote training as a means to improve the utilization of current software applications
- Stay abreast of technology to improve technical service to City Departments
- Provide timely, efficient and reliable customer service.
- Implement and enforce computer security and use policy
- Maintain Sungard H.T.E. Application Software on latest release
- Maintain IBM iSeries system on latest release

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	353,760	282,230	335,757	288,756	347,606
Materials & Supplies	16,852	14,846	13,613	14,476	13,558
Contractual Services	140,291	195,837	260,238	287,191	260,293
Other	132	379	0	0	0
Capital Outlay	168,718	0	0	11,650	0
TOTAL	679,753	493,292	609,608	602,073	621,457

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
55	20	284	20250	R23	CLERK I	18,584
55	20	10	40262	R27	COMPUTER OPERATOR	31,432
55	20	1	31820	R39	MGMT. INFO. SYSTEMS ANALYST	79,507
55	20	3	35002	R36	MGMT. INFO.APPLICATION ANALYST	57,274
55	20	285	35002	R36	MGMT. INFO.APPLICATION ANALYST	38,461
55	20	3	10048	R45	INFO. TECH & SUPPORT SVCS DIR (AT 25%)	32,599
TOTAL COUNT			6		TOTAL SALARIES	257,856

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	20 MAINFRAME

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
<i>Inputs</i>				
# of full time equivalent employee (FTE)	3	3	4	4
<i>Outputs</i>				
Number of iSeries Computer System Supported	1	1	2	2
Number of iSeries Business Applications Supported	17	19	25	26
<i>Efficiency Measures</i>				
iSeries General Support Calls Completed	531	382	369	374
iSeries Security Administration Service Calls Completed	396	388	261	265
iSeries Development Service Calls Completed	338	286	355	360
iSeries Projects Completed	21	16	4	4
<i>Efficiency Measures / FTE</i>				
iSeries Peripheral Install and Configure Average Calls Completed per FTE	177	127.3	92	125
iSeries Security Administration Average Calls Completed per FTE	198	129.3	87	133
iSeries Development Average Calls Completed per FTE	169	143.0	177	180
iSeries Projects Completed Average Calls Completed per FTE	17	16	4	4

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	25 NETWORK

MISSION

To provide the City of Laredo Departments with technical support to effectively acquire, implement and maintain network software applications & computer software and hardware for the City local area and work in conjunction with departments to implement common objectives

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Promote new technology to minimize down time, security risks and improve stability and reliability of equipment and software used by City Departments
- Maintain IST/Network staff abreast of technology to improve our technical service to City Departments
- Develop, implement and enforce computer security and use of policy
- Improve the recovery capabilities for network services
- Implement a Storage Area Network (SAN) system to improve E-Mail and Network collaboration for City Staff
- Implement transition of new Windows Operating System (Vista) based on an action plan developed by IST and authorized by City Management.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	372,434	508,318	515,491	468,315	310,406
Materials & Supplies	35,502	30,031	49,543	48,819	43,195
Contractual Services	15,755	115,587	199,048	201,244	86,443
Capital Outlay	0	0	1,800	1,800	84,304
TOTAL	423,691	653,936	765,882	720,178	524,348

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
55	25	10	40262	R27	COMPUTER OPERATOR	42,194
55	25	2	35011	R39	NETWORK ADMINISTRATOR (M.I.S.)	61,695
55	25	4	35012	R36	NETWORK SPECIALIST	47,992
55	25	9	35012	R36	NETWORK SPECIALIST	38,461
55	25	13	35012	R36	NETWORK SPECIALIST	40,233
TOTAL COUNT			5		TOTAL SALARIES	230,576

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	25 NETWORK

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
<i>Inputs</i>				
# of full time equivalent employee (FTE)	8	8	8	7
<i>Outputs</i>				
Number of Servers Supported	30	35	40	45
Number of Personal Computers Supported	870	900	930	950
Number of Network Applications Supported	40	43	45	48
Number of E-mail Users Supported	680	700	730	750
<i>Efficiency Measures</i>				
Network Hardware/Software Installed & Configure Service Calls Completed	1056	1094	995	1101
Network Security Administration Service Calls Completed	269	271	323	302
Network Hardware/Software Troubleshooting Service Calls Completed	861	742	780	834
Network Operational Service Calls Completed	183	43	24	88
Network Hardware/Software Review & Research Service Calls Completed	108	179	152	154
Network Hardware Received & Tested Service Calls Completed	176	136	77	136
Network Projects Completed	16	18	11	16
<i>Efficiency Measures¹</i>				
Network Hardware/Software Installed & Configure Service Calls Completed per FTE	176	156	258	354
Network Security Administration Service Calls Completed per FTE	45	45	84	104
Network Hardware/Software Troubleshooting Service Calls Completed Per FTE	134	106	205	267
Network Operational Service Calls Completed per FTE	31	9	10	30
Network Hardware/Software Review & Research Service Calls Completed per FTE	14	26	40	48
Network Hardware Received & Tested Service Calls Completed per FTE	16	19	15	15
Network Projects Completed per FTE	3	4	5	7

I. *Efficiency Measures divided by FTE*

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	30 I-NET

MISSION

To provide the City of Laredo Departments with technical support to effectively acquire, implement and maintain network telecommunications for the City's wide area and Institutional (I-Net) networks and work in conjunction with departments and governmental institutes to implement common IT objectives.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Promote preventive maintenance programs to minimize down time, security risks and improve stability and reliability of equipment and software used for I-Net operations.
- Maintain IST/Network staff abreast of technology to improve our technical service to City Departments
- Develop, implement and enforce Internet and I-Net communication security
- Improve the recovery capabilities for network services

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	0	0	0	0	213,964
Materials & Supplies	0	0	0	0	13,500
Contractual Services	0	0	0	0	147,860
TOTAL	0	0	0	0	375,324

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
55	30	1	35012	R36	NETWORK SPECIALIST	40,004
55	30	3	35012	R36	NETWORK SPECIALIST	38,461
55	30	5	35029	R39	NETWORK SYSTEMS MANAGER	77,985
TOTAL COUNT			3		TOTAL SALARIES	156,449

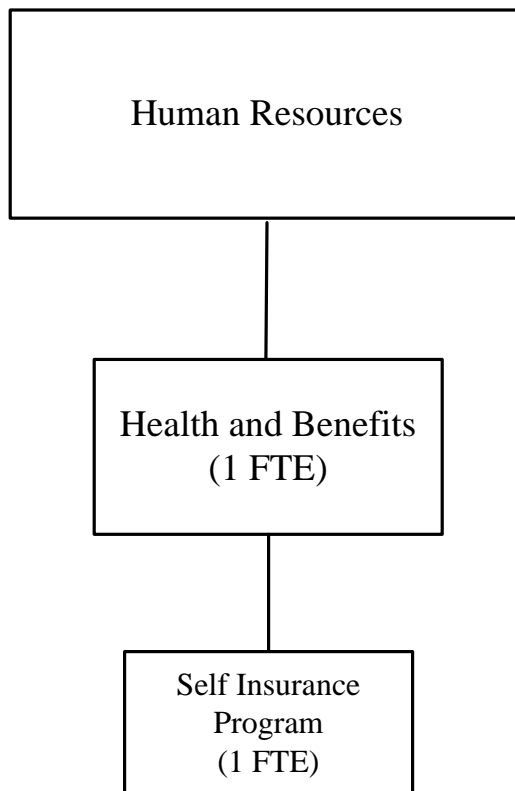
FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION SERVICES & TELECOMMUNICATIONS
DIVISION NUMBER	30 I-NET

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
<i>Inputs</i>				
# of full time equivalent employee (FTE)	0	0	0	3
<i>Outputs</i>				
Number of Servers Supported	0	0	0	11
Number of Network Applications Supported	0	0	0	9
Number of Internet Users Supported	0	0	0	760
<i>Efficiency Measures</i>				
Network I-Net/Telecom Installed & Configure Service Calls Completed	0	0	0	306
I-Net/Telecom Network Troubleshooting Service Calls Completed	0	0	0	84
I-Net/Telecom Network Projects Completed	0	0	0	3
<i>Efficiency Measures¹</i>				
Network I-Net/Telecom Installed & Configure Service Calls Completed per FTE	0	0	0	102
I-Net/Telecom Network Troubleshooting Service Calls Completed Per FTE	0	0	0	28
Network Projects Completed per FTE	0	0	0	1

II. *Efficiency Measures divided by FTE*

Health and Benefits Fund



CITY OF LAREDO, TEXAS
HEALTH AND BENEFITS FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	(24,529)	364,331	301,427	199,477	199,477	(294,474)
REVENUES						
Contributions-Health Ins.	13,104,988	13,945,533	14,573,990	14,573,990	14,976,152	15,588,836
Ins. Reimbursements	1,315,918	1,169,825	500,000	500,000	750,000	750,000
Reimbursements & Miscellaneous	773	-	-	-	-	-
Interest Earnings	78,330	66,186	30,700	30,700	44,200	35,300
Net Increase (Decrease) in the Fair Value of Investments	(3,344)	7,459	-	-	-	-
TOTAL REVENUES	14,496,665	15,189,003	15,104,690	15,104,690	15,770,352	16,374,136
TOTAL AVAILABLE	14,472,136	15,553,334	15,406,117	15,304,167	15,969,829	16,079,662
EXPENDITURES						
Self Insurance Fund						
Personnel Services	142,821	150,012	162,119	162,119	158,619	217,766
Materials and Supplies	3,391	3,074	7,685	7,685	4,213	7,685
Contractual Services	3,157,998	3,483,305	3,354,575	3,984,575	3,229,191	3,280,451
Group Health Claims	8,305,059	8,845,954	8,925,000	8,295,000	9,961,764	9,921,638
Prescription Claims	2,054,302	2,400,011	1,879,500	1,879,500	2,416,936	2,200,000
Other Charges	642	930	89,843	89,843	-	-
Transfer Out:						
Risk Management	-	469,793	557,320	557,320	493,580	452,122
Total Self Insurance Fund	13,664,213	15,353,079	14,976,042	14,976,042	16,264,303	16,079,662
Employee Wellness						
Personnel Services	256,583	-	-	-	-	-
Materials and Supplies	39,857	-	-	-	-	-
Contractual Services	147,928	-	-	-	-	-
Total Employee Wellness	444,368	-	-	-	-	-
TOTAL EXPENDITURES	14,108,581	15,353,079	14,976,042	14,976,042	16,264,303	16,079,662
CLOSING BALANCE	363,555	200,255	430,075	328,125	(294,474)	-
ADJUSTMENTS						
COMPENSATED ABSENCES	134	(1,420)	-	-	-	-
INVESTMENT IN FIXED ASSETS	642	642	-	-	-	-
ADJ. CLOSING BALANCE	364,331	199,477	430,075	328,125	(294,474)	-

FUND NUMBER	660 HEALTH AND BENEFITS FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	35 SELF INSURANCE

MISSION

To provide benefits such as medical, dental, group life, dependent life, accidental death and dismemberment and personal accident insurance to all eligible employees and retirees through the City's partially self-funded health benefits program while maintaining cost effective controls through managed care programs and procedures.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide the most cost competitive health benefits program to City employees.
- To continue reviewing medical plan for possible inclusion of additional preventive coverages.
- To monitor health benefits rate structure and prepare recommendations for changes as necessary.
- To monitor administrative policies and procedures for City's health benefits program.
- To monitor managed care program to ensure savings to allow us to enhance employee benefits.
- To increase prescription mail order participation to 25% utilization as compared to regular prescription utilization.

EXPENDITURES

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Personnel Services	142,821	150,012	162,119	158,619	217,766
Materials & Supplies	3,390	3,075	7,685	4,213	7,685
Contractual Services	13,517,359	14,729,268	14,159,075	15,607,891	15,402,089
Other	642	930	89,843	0	0
Transfers Out	0	469,793	557,320	493,580	452,122
TOTAL	13,664,212	15,353,079	14,976,042	16,264,303	16,079,662

PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	08-09 ADOPTED ANNUAL RATE
20	35	2	40470	R30	HUMAN RESOURCES ASST II-ASD	25,633
20	15	3	40470	R30	HUMAN RESOURCES ASST II-ASD (AT 50%)	16,592
20	10	1	15016	R41	HUMAN RESOURCES OFFICER (AT 50%)	40,087
20	15	1	15028	R39	HUMAN RESOURCES SUPVSR. (AT 50%)	34,383
20	10	1	15042	R43	HUMAN RESOURCES DIRECTOR (AT 33%)	36,734
TOTAL COUNT			5		TOTAL SALARIES	153,429

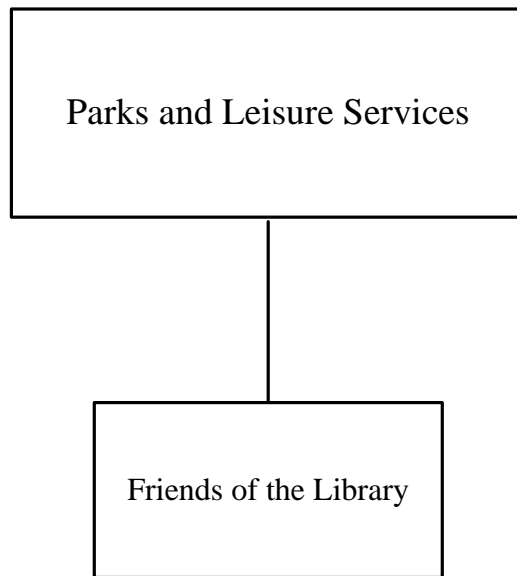
FUND NUMBER	660 HEALTH AND BENEFITS FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	35 SELF INSURANCE

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - medical benefits	2,404	2,508	2,556	2,615
Total cost of medical claims	\$8,305,059	\$8,845,954	\$9,961,764	\$9,921,638
Total cost of prescriptions	\$2,054,302	\$2,400,011	\$2,416,936	\$2,200,000
<i>Outputs</i>				
Number of stop loss claims processed	5	6	5	8
Number of mail order prescription claims processed	3,564	4,127	9,556	10,033
Number of prescription claims processed	29,946	34,982	38,222	40,133
Efficiency Measures				
Number of mail order prescriptions per FTE – prescriptions	1.48	1.64	3.74	3.84
Average cost of medical claim per employee	\$3,455	\$3,527	\$3,897	\$3,794
Average cost of prescription claim per employee	\$855	\$957	\$945	\$841
Effectiveness Measures				
% of employee prescriptions handled through mail order	12%	12%	25%	25%

Private Purpose Trust Fund

Friends of the Library Fund



CITY OF LAREDO, TEXAS
FRIENDS OF THE LIBRARY FUND
OPERATING BUDGET
FY 2008-2009

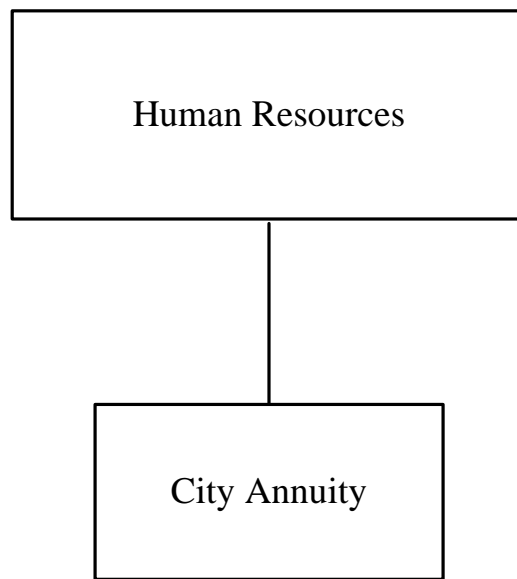
DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	ESTIMATED FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	95,494	44,115	4,923	51,936	51,936	39,529
REVENUES						
FCC-Universal Srvc Program	321,076	240,829	200,000	124,043	240,622	565,500
Federal & State Grants	37,990	14,736	25,000	35,722	35,722	50,000
Sale of Library Materials	2,085	1,354	1,600	1,600	1,600	1,500
Contributions	9,736	6,189	5,000	8,000	3,000	5,000
Interest Earnings	4,228	2,877	2,700	2,700	2,600	2,100
Transfer In:						
General Fund	-	32,508	-	24,518	24,518	60,000
TOTAL REVENUES	375,115	298,493	234,300	196,583	308,062	684,100
TOTAL AVAILABLE	470,609	342,608	239,223	248,519	359,998	723,629
EXPENDITURES						
Friends of the Library						
Materials & Supplies	8,600	3,124	200	3,200	2,200	5,600
Contractual Services	-	-	-	-	-	3,000
Total Friends of the Library	8,600	3,124	200	3,200	2,200	8,600
State Library-Loan Star						
Capital Outlay	14,240	14,711	25,000	-	-	-
Total State Library-Loan Star	14,240	14,711	25,000	-	-	-
National Network of Libraries						
Materials & Supplies	-	-	-	2,370	2,370	-
Capital Outlay	-	-	-	2,630	2,630	-
Total National Network of Libraries	-	-	-	5,000	5,000	-
FOTL-Loan Star Lib Grant						
Materials & Supplies	-	-	-	1,800	1,800	10,000
Capital Outlay	-	-	-	28,922	28,922	40,000
Total FOTL-Loan Star Lib Grant	-	-	-	30,722	30,722	50,000
Stay Connected Grant						
Capital Outlay	23,750	-	-	-	-	-
Total Stay Connected Grant	23,750	-	-	-	-	-

CITY OF LAREDO, TEXAS
FRIENDS OF THE LIBRARY FUND
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	ESTIMATED FY 07-08	ADOPTED BUDGET FY 08-09
FCC-Universal Srvc Program 8						
Contractual Services	2,684	34,319	-	-	-	-
Capital Outlay	377,220	182,862	-	-	-	-
Total FCC-Universal Srvc Program	379,904	217,181	-	-	-	-
FCC-Universal E-Rate Round 9						
Contractual Services	-	49,776	-	-	-	-
Total FCC-Universal E-Rate	-	49,776	-	-	-	-
FCC-Universal E-Rate Round 10						
Contractual Services	-	5,880	-	135,569	141,449	-
Other Charges	-	-	200,000	-	-	-
Total FCC-Universal E-Rate	-	5,880	200,000	135,569	141,449	-
FCC-Universal E-Rate Round 11						
Contractual Services	-	-	-	24,518	24,518	-
Other Charges	-	-	-	-	116,580	-
Total FCC-Universal E-Rate	-	-	-	24,518	141,098	-
FCC-Universal E-Rate Round 12						
Contractual Services	-	-	-	-	-	65,000
Other Charges	-	-	-	-	-	585,000
Total FCC-Universal E-Rate	-	-	-	-	-	650,000
TOTAL EXPENDITURES	426,494	290,672	225,200	199,009	320,469	708,600
CLOSING BALANCE	44,115	51,936	14,023	49,510	39,529	15,029

Agency Fund

City Annuity Fund



CITY OF LAREDO, TEXAS
CITY ANNUITY
OPERATING BUDGET
FY 2008-2009

DESCRIPTION	ACTUAL FY 05-06	ACTUAL FY 06-07	ORIGINAL BUDGET FY 07-08	AMENDED BUDGET FY 07-08	TOTAL ESTIMATE FY 07-08	ADOPTED BUDGET FY 08-09
OPENING BALANCE	-	-	-	-	-	-
REVENUES						
General Fund	270,368	237,103	260,899	260,899	291,257	584,381
General Fund-Fire Contrib.	107,895	127,755	123,408	123,408	123,408	131,535
Community Development	9,497	9,972	9,972	9,972	8,323	8,739
Health Fund	6,331	6,648	6,648	6,648	3,444	3,616
Airport	4,098	-	-	-	-	-
Bridge System	17,876	14,217	18,217	18,217	15,672	16,256
Waterworks	14,108	13,004	13,558	13,558	12,316	12,932
Sewer	718	-	-	-	-	-
TOTAL REVENUES	430,891	408,699	432,702	432,702	454,420	757,459
TOTAL AVAILABLE	430,891	408,699	432,702	432,702	454,420	757,459
EXPENDITURES						
Transamerica Retirees	30,510	14,780	23,782	23,782	21,473	15,452
General America Retirees	22,830	16,520	26,520	26,520	26,820	27,661
Other Retirees:						
Fire	263,426	279,593	273,208	273,208	308,208	382,320
Police	-	-	-	-	-	229,711
General Fund	61,497	53,965	60,797	60,797	58,164	60,772
Airport	4,098	-	-	-	-	-
Bridge	17,876	14,217	18,217	18,217	15,672	16,256
Waterworks	14,108	13,004	13,558	13,558	12,316	12,932
Sewer	718	-	-	-	-	-
Health Dept.	6,331	6,648	6,648	6,648	3,444	3,616
Community Development	9,497	9,972	9,972	9,972	8,323	8,739
TOTAL EXPENDITURES	430,891	408,699	432,702	432,702	454,420	757,459
CLOSING BALANCE	-	-	-	-	-	-

FUND NUMBER	771 CITY ANNUITY FUND
DEPARTMENT NUMBER	20 CITY RETIREMENT FUND
DIVISION NUMBER	40 - 50 RETIREES

MISSION

To maintain quality of life for City of Laredo retirees by providing medical/life benefits.

OBJECTIVES AND PLANNED ACCOMPLISHMENTS

- To monitor health and life expenses on a monthly basis.
- To ensure that sufficient funds for retiree health and life benefits are maintained.

EXPENDITURES (2040 - TRANSAMERICA RETIREES)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other	30,510	14,780	23,782	21,473	15,452
TOTAL	30,510	14,780	23,782	21,473	15,452

EXPENDITURES (2041 - GENERAL AMERICAN RETIREES)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other	22,831	16,520	26,520	26,820	27,661
TOTAL	22,831	16,520	26,520	26,820	27,661

EXPENDITURES (2042 - FIRE RETIREES)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other	263,426	279,593	273,208	308,208	382,320
TOTAL	263,426	279,593	273,208	308,208	382,320

EXPENDITURES (2043 - POLICE RETIREES)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other	0	0	0	0	229,711
TOTAL	0	0	0	0	229,711

EXPENDITURES (2044 - TMRS)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other	61,497	53,965	60,797	58,164	60,772
TOTAL	61,497	53,965	60,797	58,164	60,772

FUND NUMBER	771 CITY ANNUITY FUND
DEPARTMENT NUMBER	20 CITY RETIREMENT FUND
DIVISION NUMBER	40 - 50 RETIREES

EXPENDITURES (2046 – BRIDGE RETIREES)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other	21,974	14,217	18,217	15,672	16,256
TOTAL	21,974	14,217	18,217	15,672	16,256

EXPENDITURES (2047 - WATER RETIREES)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other	14,108	13,004	13,558	12,316	12,932
TOTAL	14,108	13,004	13,558	12,316	12,932

EXPENDITURES (2049 - HEALTH DEPARTMENT RETIREES)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other	6,331	6,648	6,648	3,444	3,616
TOTAL	6,331	6,648	6,648	3,444	3,616

EXPENDITURES (2050 - COMMUNITY DEVELOPMENT RETIREES)

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
Other	9,497	9,972	9,972	8,323	8,739
TOTAL	9,497	9,972	9,972	8,323	8,739

TOTALS

	ACTUAL 05-06	ACTUAL 06-07	BUDGET 07-08	ESTIMATED 07-08	ADOPTED 08-09
TOTAL	430,891	408,699	432,702	454,420	757,459

FUND NUMBER	771 CITY ANNUITY FUND
DEPARTMENT NUMBER	20 CITY RETIREMENT FUND
DIVISION NUMBER	40 - 50 RETIREES

PERFORMANCE MEASURES

	ACTUAL 05-06	ACTUAL 06-07	ESTIMATED 07-08	PROPOSED 08-09
Workload Measures				
Transamerica Retirees	2	2	1	1
General American Retirees	4	4	4	4
Fire Retirees	54	58	58	58
Police Retirees	0	0	0	46
General Fund	20	19	18	18
Airport Retirees	1	0	0	0
Bridge Retirees	4	3	2	2
Water Retirees	5	4	4	4
Sewer Retirees	1	0	0	0
Health Retirees	3	3	2	2
Community Development Retirees	4	4	3	3

City of Laredo
Capital Improvement Program (CIP)

The Capital Improvements Program (CIP)

The following is a summary of the Capital Improvements Project (CIP) Program for fiscal years 2009-2013, which is prepared annually by the City Manager's office and Information Services and Telecommunications Department of the City of Laredo.

The City of Laredo Charter requires that the City Manager shall prepare and submit a five (5) year capital program at least 60 days before the end of each fiscal year. The capital program includes:

- ◆ A clear general summary of its contents;
- ◆ A list of all capital improvements which are proposed to be undertaken during the five fiscal years next ensuing with appropriate supporting information as to the necessity for such improvements;
- ◆ Cost estimates, methods of financing, and recommended time schedules for each such improvement; and
- ◆ The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The City Council will adopt the capital program, by resolution, with or without amendment after the public hearing and on or before the last day of the current fiscal year.

The CIP shows anticipated spending for capital projects in FY2008-09 as well as the next four (4) years. City Council reviews the CIP every year and recommends projects to be included in the Capital Budget for the next fiscal year.

The CIP includes:

- ◆ Current (on-going) projects in the prior year appropriation;
- ◆ Operations and Maintenance costs of project;
- ◆ Proposed appropriations; and
- ◆ Projected methods of financing.

The CIP is developed through public input and department prioritization of needs and funding. The process includes departmental gathering of information, department requests, funding availability, and City Council is adopted by City Council and includes appropriations in the proposed budget. Capital appropriations are multi-year, in that appropriations do not lapse at the end of a fiscal year. Appropriations are rolled over to future fiscal years, until projects are completed.

CIP Appropriations for FY2008-09

The funding mechanism for the CIP consists of the following:

- ◆ System Revenues;
- ◆ General Revenues;

Capital Improvement Program – FY2008-09

- ◆ General Long Term Debt;
 - (a) General Obligation Bonds;
 - (b) Certificates of Obligations; and
 - (c) Public Property Finance Contractual Obligations;
- ◆ Federal and State Grants;
- ◆ Bridge Funds;
- ◆ Developer Contributions; and
- ◆ Other

Definition of Capital

Projects contained in the CIP budget fit the following definitions:

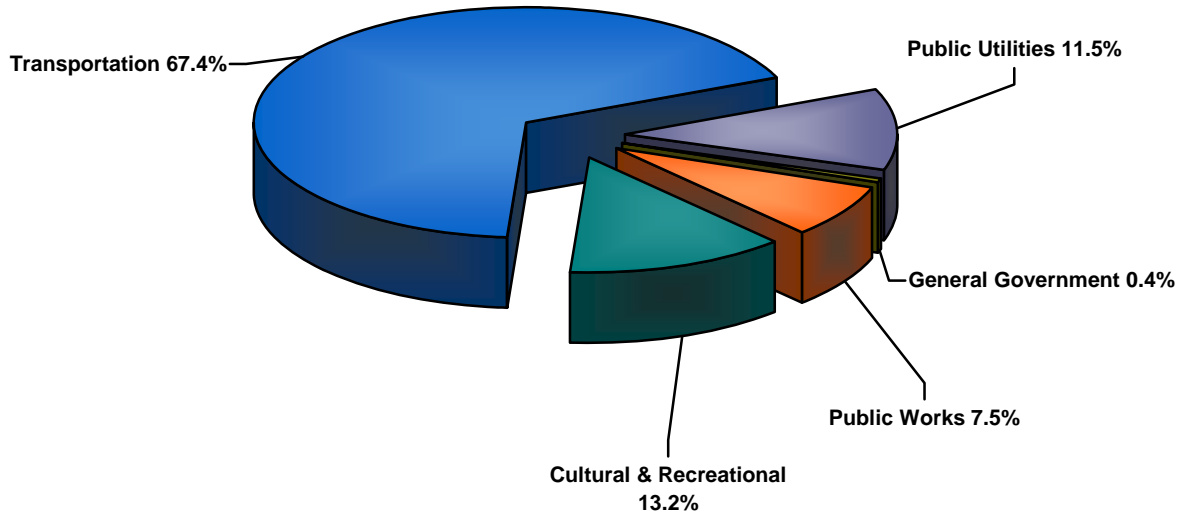
- ◆ Address or enhance the City's assets, and
- ◆ New construction, expansion, renovation, or replacement of existing facilities (including the cost of land, engineering, and architectural design) which require a total expenditure of at least \$25,000 over the life of the project, or
- ◆ Major maintenance or rehabilitation of existing facilities which require an expenditure of \$10,000 or more and have an economic life of at least ten years.

Organization of the CIP Budget

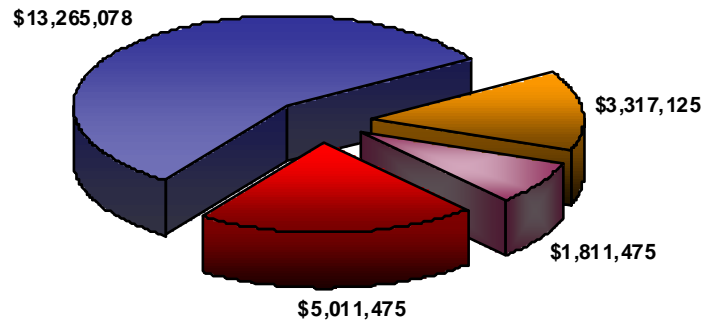
The CIP is organized into seven categories: General Government, Health and Welfare, Public Safety, Public Works, Public Utilities, Cultural and Recreation and Transportation.

FY 2008–2009 Appropriations by Category	Proposed CIP Projects		Percentage
		Budgeted in FY08–09	
General Government			
Environmental Services	\$ 100,000	\$ 100,000	0.4%
Public Works			
Drainage	\$ 1,525,000		
Public Works	\$ 220,000	\$ 1,745,000	7.5%
Cultural and Recreational			
Parks	\$ 3,088,453	\$ 3,088,453	13.2%
Public Utilities			
Solid Waste	\$ 900,000		
Water	\$ 1,800,000	\$ 2,700,000	11.5%
Transportation			
Bridge	\$ 1,902,950		
Transit	\$13,868,750	\$15,771,700	67.4%
Total Appropriations		\$23,405,153	100.00%

**Total CIP Projects Budgeted in FY2008-09
\$23,405,153**



**Total CIP Projects Budgeted in FY 2008-2009
By Funding Source**



CITY OF LAREDO

CIP Projects Appropriated in FY 2008-2009

Department	Project Name	Project Number			FY 2009	Total by Department
Environmental Services	Environmental Collection Ctr. (East Ldo. Rec. Ctr)	06	GG	007	\$ 100,000	\$ 100,000
Drainage	Boise Way Drainage Improvements	06	DR	003	50,000	
Drainage	Hillside Rd. - Cypress Ave. Drain. Improvements	06	DR	004	40,000	
Drainage	Chacon Creek Drainage Improvements	06	DR	007	300,000	
Drainage	Hillside/Gallagher Drainage	06	DR	014	100,000	
Drainage	North Laredo Drainage/Park	08	DR	003	1,035,000	\$ 1,525,000
Public Works	Sidewalks District I	08	CD	003	120,000	\$ 120,000
CD	Bethany House Shelter Expansion	08	CD	005	100,000	\$ 100,000
Parks	Cielito Lindo Park	06	PARKS	009	543,400	
Parks	Independence Regional Park	06	PARKS	026	1,150,000	
Parks	Azteca Zero Depth Splash Park	06	PARKS	034	220,000	
Parks	Recreation Center Gyms Rehabilitation	06	PARKS	038	100,000	
Parks	Eistetter Park Multi-Purpose Field Improvements	07	PARKS	010	125,000	
Parks	River Hills Recreation Center	07	PARKS	012	220,000	\$ 2,358,400
CD	Anna Street Community Baseball Field	08	CD	001	215,000	
CD	Andres Ramos Park Improvements	08	CD	002	215,000	
CD	East Hachar Parking Lot	08	CD	007	220,000	
CD	Taylor Park Parking Lot (Phase II)	08	CD	009	80,053	\$ 730,053
Solid Waste	Citizens Drop Off Center	06	SW	005	500,000	
Solid Waste	Landfill Expansion	06	SW	006	400,000	\$ 900,000
Utilities	Secondary Water Supply	06	WAT	014	1,800,000	\$ 1,800,000
Bridge	Haz-Mat Containment System	06	BR	009	1,062,950	
Bridge	Tire Deflation Devices	08	BR	001	400,000	
Bridge	Installation of Lane Delineators at Bridge II	08	BR	002	250,000	
Bridge	Lane Conversion at Colombia Bridge	08	BR	003	150,000	
Bridge	Siren Alert System	08	BR	004	40,000	\$ 1,902,950
Transit	Bus Shelters	06	TST	001	25,000	
Transit	North and South Laredo Transit Hub	06	TST	002	3,000,000	
Transit	Heavy Duty Buses and Paratransit Vans	08	TST	006	10,375,000	
Transit	ADA sidewalks and Bus Shelters	08	TST	007	468,750	\$ 13,868,750
					\$23,405,153	\$23,405,153

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department General Government

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$600,000

Project # 06-GG-007

Project Name Environmental Collection Ctr (East Laredo Rec Ctr)

CIP Section General Government

Prior CIP #

District(s) All

Description

A collection center for citizens to drop off chemicals and electronics waste and an environmental education center (total of 10,000 sq. ft.).

Justification

Provide environmental education to the community

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	100,000					100,000
Construction		500,000				500,000
Total	100,000	500,000				600,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
NPDES	100,000					100,000
Unfunded/Proposed CO		500,000				500,000
Total	100,000	500,000				600,000

Operational Impact/Other

One FTE to manage the center with Solid waste

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Personnel			30,000			30,000
Total			30,000			30,000

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Project #	06-DR-003
Project Name	Boise Way Drainage Improvements

Contact Env. Director
Department Drainage
Type Improvement
Useful Life 50
Category Unassigned
Priority 3 Essential

CIP Section Public Works

Prior CIP # 00-22d-003

Total Project Cost \$400,000

District(s) 6

Description

Project consists of installing 24" RCP pie into the existing storm drainage system to alleviate the localized flooding at Del Mar sub. Area

Justification

Alleviate flooding

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	50,000					50,000
Construction		325,000				325,000
Contingencies		25,000				25,000
Total	50,000	350,000				400,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
NPDES	50,000					50,000
Unfunded/Proposed CO		350,000				350,000
Total	50,000	350,000				400,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact City Engineer

Department Drainage

Type Improvement

Useful Life 50

Category Unassigned

Priority 1 Mandated

Project # 06-DR-004
Project Name Hillside Rd. - Cypress Ave. Drainage Improvements

CIP Section Public Works

Prior CIP # 00-22d-004

Total Project Cost \$400,000

District(s) 5

Description

Project consists of installing a 30' storm pipe into the existing storm drainage system at McPherson-Hillside Rd. to alleviate localized flooding at the Hillside Rd.-Cypress Ave. intersection.

Justification

To alleviate flooding.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition		100,000				100,000
Design/Engineering	40,000					40,000
Construction		230,000				230,000
Contingencies		30,000				30,000
Total	40,000	360,000				400,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
NPDES	40,000					40,000
Unfunded/Proposed CO		360,000				360,000
Total	40,000	360,000				400,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Project #	06-DR-007
Project Name	Chacon Creek Drainage Improvements

Contact Env. Director
Department Drainage
Type Improvement
Useful Life
Category Unassigned
Priority 3 Essential

CIP Section Public Works **Prior CIP #** 02-22d-002
District(s) 2,3,4

Total Project Cost \$1,917,000

Description
The implementation of a Chacon Creek floodmitigation plan. Partnership with USACE Chacon Creek. (Share approx. 65% II, 35% III)

Justification
Flood reduction and recreation.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,617,000	Design/Engineering	300,000					300,000
Total	Total	300,000					300,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
1,617,000	NPDES	150,000					150,000
	USACE	150,000					150,000
Total	Total	300,000					300,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Project #	06-DR-014
Project Name	Hillside/Gallagher Drainage

Contact City Engineer
Department Drainage
Type Improvement
Useful Life 50
Category Unassigned
Priority 3 Essential

CIP Section Public Works

Prior CIP # 09-22d-003

District(s) 5

Total Project Cost \$100,000

Description
Storm extension & intersection reconstruction.

Justification
to alleviate localized flooding.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	10,000					10,000
Construction	90,000					90,000
Total	100,000					100,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
NPDES	100,000					100,000
Total	100,000					100,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Env. Director

Department Drainage

Type Improvement

Useful Life 30

Category Unassigned

Priority 1 Mandated

Project # 08-DR-003
Project Name North Lardo Drainage/Park

CIP Section

Prior CIP #

District(s) 6

Total Project Cost \$1,085,000

Description
 Development of 12.5 acres located north of Shiloh and south of Borchers Elementary School. To include: athletic fields, drainage, Roads, landscape, and other related improvements.
 Developer's contribution Killam 125k for Park & 130k for drainage, others 100k for park & drainage

Justification
 Address drainage and recreational opportunities

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
50,000	Construction	960,000					960,000
	Contingencies	75,000					75,000
Total	Total	1,035,000					1,035,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
50,000	Developer Contribution	355,000					355,000
	NPDES	200,000					200,000
Total	Unfunded/Proposed CO		480,000				480,000
	Total	555,000	480,000				1,035,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Parks

Type Unassigned

Useful Life 30

Category Unassigned

Priority n/a

Project # 08-CD-003
Project Name Sidewalks in District I

CIP Section Public Works

Prior CIP #

Total Project Cost \$120,000

District(s) 1

Description
 Construction of sidewalks along Zacatecas, Ejido, New York, Palo Blanco, and Pine St.

Justification
 Sidewalks needed to provide safe access for area residents.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	10,000					10,000
Construction	110,000					110,000
Total	120,000					120,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	120,000					120,000
Total	120,000					120,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Parks

Type Improvement

Useful Life 20

Category Unassigned

Priority n/a

Total Project Cost \$100,000

Project # 08-CD-005
Project Name Bethany House Shelter Expansion

CIP Section Health & Welfare

Prior CIP #

District(s) 8

Description

Expansion will provide for separate women's quarters and transitional housing units for families.

Justification

There is an insufficient number of shelter beds for the homeless.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	100,000					100,000
Total	100,000					100,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$543,400

Project #	06-PARKS-009
Project Name	Cielito Lindo Park

CIP Section Culture & Recreation

Prior CIP # 07-31-013

District(s) 1

Description

To continue development of a 3.35 acre park area in the Cielito Lindo Subdivision, to include: basketball court, playground module, park benches, drinking fountain, lighting, parking and other park-related amenities. (In-House)

Developer contributions:
 Carranco - \$108,150
 LaJoya - \$110,250

Justification

To provide a demanded recreational facility to the neighborhood

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	543,400					543,400
Total	543,400					543,400

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
425,025	CDBG	100,000					100,000
Total	Developer Contribution	18,375					18,375
	Total	118,375					118,375

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$3,499,350

Project # 06-PARKS-026
Project Name Independence Regional Park

CIP Section Culture & Recreation

Prior CIP # 97-31-014

District(s) 1

Description

Development of a regional park site, to include a baseball complex, open areas, a linear park system and other park related amenities on a 62+ acres tract of land located south of Bob Bullock Lp., east of Century City Blvd. and west of Merida Ave. The land is surrounded by the Century City, Independence Hills, Freedom Park, and Los Presidentes Subdivisions.

Project currently under development of Master Plan through TBG Consultants

*Operations & maintenance will be impacted.

Long Term Debt+ 2007 & 2009 Proposed C.O.'s

Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,349,350	Construction	1,150,000					1,150,000
Total	Total	1,150,000					1,150,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2,349,350	1998 Solid Waste Revenue Bo	100,000					100,000
Total	Developer Contribution	100,000					100,000
	NPDES	200,000					200,000
	Private Sector Contribution	50,000					50,000
	TxP&W	500,000					500,000
	Webb County	200,000					200,000
	Total	1,150,000					1,150,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$720,000

Project # 06-PARKS-034
Project Name Azteca Zero Depth Splash Park

CIP Section Culture & Recreation

Prior CIP # 05-31-014

District(s) 8

Description

Project involves the creation of green space along Zacate Ck. for park development to include the construction of a splash park in the Azteca Neighborhood.

Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
500,000	Design/Engineering	20,000					20,000
	Construction	200,000					200,000
Total	Total	220,000					220,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
500,000	CDBG	220,000					220,000
Total	Total	220,000					220,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$540,000

Project # 06-PARKS-038
Project Name Recreation Center Gyms Rehabilitation

CIP Section Culture & Recreation

Prior CIP # 05-31-011

District(s) All

Description

Installation of new gym flooring for 10 year old Recreational Centers Facilities that serve over ___ users per year and other necessary improvements.

Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
340,000	Construction	100,000	100,000				200,000
Total	Total	100,000	100,000				200,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
340,000	System Revenue	100,000	100,000				200,000
Total	Total	100,000	100,000				200,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-010
Project Name Eistetter Facility Expansion Improvements

CIP Section Culture & Recreation

Prior CIP #

District(s) 5

Total Project Cost \$225,000

Description

Additional improvements to include construction of restrooms on the northeast corner of the park, racquetball court, and other related park amenities.

Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
100,000	Design/Engineering	12,000					12,000
	Construction	113,000					113,000
Total	Total	125,000					125,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
100,000	CDBG	125,000					125,000
Total	Total	125,000					125,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Parks Director

Department Parks

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Project # 07-PARKS-012
Project Name River Hills Recreation Center

CIP Section Culture & Recreation

Prior CIP #

District(s) 3

Total Project Cost \$5,720,000

Description

Ph. I: Acquisition of land for the construction of a new recreation center in the River Hills area within District III.
 Ph. II: Design and construction of recreational center.

Justification

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition	220,000					220,000
Design/Engineering		500,000				500,000
Construction		5,000,000				5,000,000
Total	220,000	5,500,000				5,720,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	220,000					220,000
Unfunded/Proposed CO		5,500,000				5,500,000
Total	220,000	5,500,000				5,720,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Parks

Type Improvement

Useful Life 20

Category Unassigned

Priority 5 Desirable

Total Project Cost \$215,000

Project #	08-CD-001
Project Name	Anna Street Community Baseball Field

CIP Section Culture & Recreation

Prior CIP #

District(s) 7

Description

Project includes the construction of two Little League Baseball Fields to include earthwork, landscaping, irrigation, fencing, backstop, dugouts, bleachers, and related improvements.

Justification

Project will help meet growing demand for little league baseball fields in the area.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	20,000					20,000
Construction	195,000					195,000
Total	215,000					215,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	215,000					215,000
Total	215,000					215,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Parks

Type Improvement

Useful Life 20

Category Unassigned

Priority 5 Desirable

Total Project Cost \$215,000

Project #	08-CD-002
Project Name	Andres Ramos Park Improvements

CIP Section Culture & Recreation

Prior CIP #

District(s) 4

Description

Improvements include the construction of a basketball dome, a soft surface walking trail, and other related park improvements.

Justification

Park requires additional amenities to better serve the needs of the neighborhood residents.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	20,000					20,000
Construction	195,000					195,000
Total	215,000					215,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	215,000					215,000
Total	215,000					215,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Parks

Type Improvement

Useful Life 20

Category Unassigned

Priority n/a

Total Project Cost \$220,000

Project # 08-CD-007
Project Name East Hachar Parking Lot

CIP Section Culture & Recreation

Prior CIP #

District(s) 2

Description

Costs associated with acquisition and relocation and construction of parking lot at corner of Guadalupe Street and Smith Ave.

Justification

Lack of sufficient parking at the recreation center poses a problem for citizens visiting the center.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Acquisition	165,000					165,000
Construction	55,000					55,000
Total	220,000					220,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	220,000					220,000
Total	220,000					220,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Community Development Dire

Department Parks

Type Improvement

Useful Life 20

Category Unassigned

Priority n/a

Total Project Cost \$80,053

Project # 08-CD-009
Project Name Taylor Park Parking Lot (Phase II)

CIP Section Culture & Recreation

Prior CIP #

District(s) 5

Description
 Construction of additional parking and related improvements.

Justification
 The park lacks sufficient parking for the facility use.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	80,053					80,053
Total	80,053					80,053

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
CDBG	80,053					80,053
Total	80,053					80,053

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Solid Waste Director

Department Solid Waste

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$2,200,000

Project # 06-SW-005
Project Name Citizen Drop Off Center

CIP Section Public Works

Prior CIP #

District(s) All

Description

Design & Construct citizen drop center for improved customer service and safety. The center will be constructed in four phases.

Justification

Citizen drop off center will provide access to residential customers under all weather, safer conditions and faster service.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
700,000	Construction	500,000	500,000	500,000			1,500,000
Total	Total	500,000	500,000	500,000			1,500,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
700,000	System Revenue	500,000	500,000	500,000			1,500,000
Total	Total	500,000	500,000	500,000			1,500,000

Operational Impact/Other

Personnel, material, equipment and zero FTEs

Prior	Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
125,000	Capital Outlay	25,000	25,000	25,000	25,000		100,000
Total	Contractual Services	50,000	50,000	50,000	50,000		200,000
	Materials & Supplies	50,000	50,000	50,000	50,000		200,000
	Personnel	50,000	50,000	50,000	50,000		200,000
	Total	175,000	175,000	175,000	175,000		700,000

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Solid Waste Director

Department Solid Waste

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$7,000,000

Project # 06-SW-006
Project Name Landfill Expansion

CIP Section Public Works

Prior CIP #

District(s) All

Description

Expand permit area to include gas line easement and type IV cells as type I.

Justification

Expand permit area will extend the life of the landfill.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	400,000					400,000
Construction		3,000,000	3,000,000			6,000,000
Contingencies		300,000		300,000		600,000
Total	400,000	3,300,000	3,000,000	300,000		7,000,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
2010 Proposed CO		3,300,000				3,300,000
2011 Proposed CO			3,300,000			3,300,000
System Revenue	400,000					400,000
Total	400,000	3,300,000	3,300,000			7,000,000

Operational Impact/Other

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Utilities Director

Department Water

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$10,000,000

Project # 06-WAT-014
Project Name Secondary Water Supply

CIP Section Public Utilities

Prior CIP # 04-41-001

District(s) All

Description

Design & construction of well, treatment unit, pipeline, and water rights for delivery to city of Laredo alternating groundwater and/or surface water source.

Justification

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
200,000	Design/Engineering	1,800,000					1,800,000
	Construction		8,000,000				8,000,000
Total	Total	1,800,000	8,000,000				9,800,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
200,000	2010 Proposed CO		8,000,000				8,000,000
	System Revenue	1,800,000					1,800,000
Total	Total	1,800,000	8,000,000				9,800,000

Operational Impact/Other

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractual Services		100,000				100,000
Materials & Supplies		50,000				50,000
Personnel		50,000				50,000
Total		200,000				200,000

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$1,062,950

Project # 06-BR-009
Project Name Hazardous Materials Containment System (WTB)

CIP Section Transportation

Prior CIP # 08-40-001

District(s) All

Description

Hazardous materials containment System at the World Trade Bridge.

Justification

The construction of this facility would allow the crossing of hazardous materials to be processed at the World Trade Bridge.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Design/Engineering	62,950					62,950
Construction	1,000,000					1,000,000
Total	1,062,950					1,062,950

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	531,475					531,475
Public/Private Partnership	531,475					531,475
Total	1,062,950					1,062,950

Operational Impact/Other

This project has no operational impact. It is a system to process hazardous materials at WTB.

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$400,000

Project #	08-BR-001
Project Name	Tire Deflation Devices

CIP Section Transportation

Prior CIP #

District(s) All

Description

Automatic tire deflation devices used to slow down vehicles evading law enforcement agencies thru the international bridges.

Justification

Devices would deter evading law enforcement agencies through the international bridges. It would help reduce damages to gates and toll booths caused during these type of incidents.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment	400,000					400,000
Total	400,000					400,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	400,000					400,000
Total	400,000					400,000

Operational Impact/Other

The would be no cost or savings impact.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Capital Outlay	400,000					400,000
Total	400,000					400,000

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$250,000

Project #	08-BR-002
Project Name	Northbound Lane Delineators-Bridge II

CIP Section Transportation

Prior CIP #

District(s) All

Description

Installation of lane delineators at Bridge II, northbound lanes, to prevent traffic from shifting lanes.

Justification

Delineators are necessary to avoid cars from switching lanes during northbound wait times.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	250,000					250,000
Total	250,000					250,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	250,000					250,000
Total	250,000					250,000

Operational Impact/Other

No savings or cost impact is expected for this project.

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact Bridge Director

Department Bridge

Type Improvement

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$150,000

Project # 08-BR-003
Project Name Toll Booth at Colombia

CIP Section Transportation

Prior CIP #

District(s) All

Description

Conversion of a manual lane into a automatic lane to be ready for use during peak periods.

Justification

Lane is necessary to expedite southbound traffic at Bridge III during peak periods.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment	150,000					150,000
Total	150,000					150,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	150,000					150,000
Total	150,000					150,000

Operational Impact/Other

No additional cost is necessary, booth would be manned by current bridge personnel. No savings impact is expected.

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Project #	08-BR-004
Project Name	Siren Alert System

Contact Bridge Director
Department Bridge
Type Equipment
Useful Life
Category Unassigned
Priority 3 Essential

CIP Section Transportation

Prior CIP #

Total Project Cost \$40,000

District(s) All

Description

Siren Alert System will assist all bridge agencies on US and Mexico to prepare themselves in advance for critical emergencies heading towards the bridges.

Justification

Alert System is essential to prepare bridge agencies of emergency situations heading towards to border and/or bridges.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment	40,000					40,000
Total	40,000					40,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Bridge Fund	40,000					40,000
Total	40,000					40,000

Operational Impact/Other

At this time, we do not anticipate additional cost or savings.

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Project # 06-TST-001
Project Name Bus Shelters

Contact
Department Transit
Type Improvement
Useful Life
Category Unassigned
Priority 5 Desirable

CIP Section Transportation **Prior CIP #** 02-58-001
District(s) All

Total Project Cost \$150,000

Description
 Construction of bus shelters to protect bus patrons from inclement weather conditions.

Justification
 Weather conditions are extreme in the area.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
25,000	Construction	25,000	25,000	25,000	25,000	25,000	125,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
25,000	Transit Sales Tax	25,000	25,000	25,000	25,000	25,000	125,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Operational Impact/Other
 The cost will be budgeted at approximately \$25,000 every year to maintain existing shelters and new shelters based on established criteria.

Prior	Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
25,000	Contractual Services	25,000	25,000	25,000	25,000	25,000	125,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact GM/AGM

Department Transit

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

Total Project Cost \$3,044,000

Project # 06-TST-002
Project Name North & South Laredo Transit Hub

CIP Section Transportation

Prior CIP # 097-58-004

District(s) All

Description

Study, design, and construction of two 300 parking spaces. Park and ride facilities which will aid bus patrons in selecting or transferring to other routed destinations. The FTA has funded the study, but not the design and construction.

Justification

The City is growing and the need for a semi-grid route structure will be needed. Currently, we have a spoke and wheel (pulse) system.

Prior	Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
44,000	Acquisition	3,000,000					3,000,000
Total	Total	3,000,000					3,000,000

Prior	Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
44,000	FTA	2,400,000					2,400,000
Total	Total	3,000,000					3,000,000

Operational Impact/Other

There will be an increase in cost to the yearly operations. Maintenance costs will increase to operate both transit hubs.

Prior	Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
44,000	Capital Outlay	3,000,000					3,000,000
Total	Total	3,000,000					3,000,000

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Contact GM/AGM

Department Transit

Type Equipment

Useful Life

Category Unassigned

Priority 3 Essential

Total Project Cost \$19,125,000

Project # 08-TST-006

Project Name Heavy Duty Buses and Paratransit Vans

CIP Section Transportation

Prior CIP # NEW

District(s) All

Description

Purchase fifty (50) Heavy Duty Buses and twenty-five (25) Paratransit vans to replace aging fleet.

Justification

Transit fleet needs to be replace due to exceeded useful life of twelve years and or 500,00 miles for buses and five years or 100,00 miles for vans.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Equipment	10,375,000	8,750,000				19,125,000
Total	10,375,000	8,750,000				19,125,000

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
FTA	8,300,000	7,000,000				15,300,000
Transit Sales Tax	2,075,000	1,750,000				3,825,000
Total	10,375,000	8,750,000				19,125,000

Operational Impact/Other

The buses and vans will assist in keeping up with ridership demand and lower maintenance expenditures.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Capital Outlay	10,375,000	8,750,000				19,125,000
Total	10,375,000	8,750,000				19,125,000

Capital Improvement Program

FY 09 *thru* FY 13

City of Laredo, Texas

Project # 08-TST-007
Project Name ADA Sidewalks and Bus Shelters

Contact GM/AGM
Department Transit
Type Improvement
Useful Life
Category Unassigned
Priority 3 Essential

CIP Section Transportation **Prior CIP #** NEW
District(s) All

Total Project Cost \$468,750

Description

The City of Laredo and Laredo Transit was awarded a grant (New Freedom Section 5317)to construct ADA sidewalks and bus shelters.

Justification

El Metro has non-ada accessible sidewalks and shelters to bus patrons.

Expenditures	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Construction	468,750					468,750
Total	468,750					468,750

Funding Sources	FY 09	FY 10	FY 11	FY 12	FY 13	Total
FTA	375,000					375,000
Transit Sales Tax	93,750					93,750
Total	468,750					468,750

Operational Impact/Other

There will be no adverse impact to current operations.

Operating Budget Impact	FY 09	FY 10	FY 11	FY 12	FY 13	Total
Contractural Services	468,750					468,750
Total	468,750					468,750

City of Laredo
Capital Improvement Program
2009-2013

Amounts are in thousands.

	Prior Years	2009	2010	2011	2012	2013	Total
General Government	\$ 230	\$ 100	\$ 500	\$ -	\$ -	\$ -	\$ 600
Health & Welfare	-	100	250	5,145	-	-	\$ 5,495
Public Safety	750	-	2,250	450	-	-	\$ 2,700
Public Works	2,924	1,645	13,121	17,286	75	-	\$ 32,127
Public Utilities	3,231	2,700	58,522	10,687	300	-	\$ 72,209
Culture and Recreation	1,578	3,088	14,801	8,497	-	-	\$ 26,386
Transportation	150	15,772	59,561	22,861	21,042	25	\$ 119,261
	\$ 8,863	\$ 23,405	\$ 149,005	\$ 64,926	\$ 21,417	\$ 25	\$ 258,778

General Government

ENVIRONMENTAL SERVICES	230	100	500	-	-	-	\$ 600
Total General Government	230	100	500	-	-	-	\$ 600

Health & Welfare

HEALTH	-	100	250	5,145	-	-	\$ 5,495
Total Health & Welfare	-	100	250	5,145	-	-	\$ 5,495

Public Safety

FIRE	750	-	-	-	-	-	\$ -
POLICE	-	-	2,000	-	-	-	\$ 2,000
PARKING	-	-	250	450	-	-	\$ 700
Total Public Safety	750	-	2,250	450	-	-	\$ 2,700

Public Works

DRAINAGE	464	1,525	710	-	-	-	\$ 2,235
STREETS	2,460	120	12,411	17,286	75	-	\$ 29,892
Total Public Works	2,924	1,645	13,121	17,286	75	-	\$ 32,127

Public Utilities

SOLID WASTE	900	900	9,300	3,800	300	-	\$ 14,300
WASTEWATER	210	-	29,755	3,382	-	-	\$ 33,137
WATER	2,121	1,800	19,467	3,505	-	-	\$ 24,772
Total Public Utilities	3,231	2,700	58,522	10,687	300	-	\$ 72,209

Culture and Recreation

CEMETERY	-	-	-	-	-	-	\$ -
LIBRARY	-	-	3,300	100	-	-	\$ 3,400
PARKS	1,578	3,088	11,501	8,397	-	-	\$ 22,986
Total Culture and Recreation	1,578	3,088	14,801	8,497	-	-	\$ 26,386

Transportation

AIRPORT	-	-	19,400	6,250	-	-	\$ 25,650
BRIDGE	-	1,903	29,236	13,036	-	-	\$ 44,175
TRANSIT	150	13,869	8,900	2,050	19,342	25	\$ 44,186
TRAFFIC	-	-	2,025	1,525	1,700	-	\$ 5,250
Total Transportation	150	15,772	59,561	22,861	21,042	25	\$ 119,261
Grand Total	\$ 8,863	\$ 23,405	\$ 149,005	\$ 64,926	\$ 21,417	\$ 25	\$ 258,778

Note: This CIP recap does not include projects funded 100% by Texas Department of Transportation or unfunded projects in FY2009.

**CITY OF LAREDO
WAGE SCHEDULE
EFFECTIVE 10/05/08**

	Grd	Minimum	Midpoint	Maximum	Grd	Minimum	Midpoint	Maximum
HOURLY	R23	8.10	10.93	13.76	R36	17.90	24.17	30.44
BI-WEEKLY		648.00	874.40	1,100.80		1,432.00	1,933.60	2,435.20
MONTHLY		1,404.00	1,894.53	2,385.07		3,102.67	4,189.47	5,276.27
ANNUAL		16,848.00	22,734.40	28,620.80		37,232.00	50,273.60	63,315.20
HOURLY	R24	8.50	11.48	14.45	R37	19.33	26.10	32.87
BI-WEEKLY		680.00	918.40	1,156.00		1,546.40	2,088.00	2,629.60
MONTHLY		1,473.33	1,989.87	2,504.67		3,350.53	4,524.00	5,697.47
ANNUAL		17,680.00	23,878.40	30,056.00		40,206.40	54,288.00	68,369.60
HOURLY	R25	8.92	12.04	15.16	R38	20.88	28.19	35.49
BI-WEEKLY		713.60	963.20	1,212.80		1,670.40	2,255.20	2,839.20
MONTHLY		1,546.13	2,086.93	2,627.73		3,619.20	4,886.27	6,151.60
ANNUAL		18,553.60	25,043.20	31,532.80		43,430.40	58,635.20	73,819.20
HOURLY	R26	9.36	12.64	15.91	R39	22.55	30.44	38.33
BI-WEEKLY		748.80	1,011.20	1,272.80		1,804.00	2,435.20	3,066.40
MONTHLY		1,622.40	2,190.93	2,757.73		3,908.67	5,276.27	6,643.87
ANNUAL		19,468.80	26,291.20	33,092.80		46,904.00	63,315.20	79,726.40
HOURLY	R27	9.93	13.41	16.88	R40	24.35	32.88	41.40
BI-WEEKLY		794.40	1,072.80	1,350.40		1,948.00	2,630.40	3,312.00
MONTHLY		1,721.20	2,324.40	2,925.87		4,220.67	5,699.20	7,176.00
ANNUAL		20,654.40	27,892.80	35,110.40		50,648.00	68,390.40	86,112.00
HOURLY	R28	10.53	14.21	17.89	R41	26.30	35.50	44.70
BI-WEEKLY		842.40	1,136.80	1,431.20		2,104.00	2,840.00	3,576.00
MONTHLY		1,825.20	2,463.07	3,100.93		4,558.67	6,153.33	7,748.00
ANNUAL		21,902.40	29,556.80	37,211.20		54,704.00	73,840.00	92,976.00
HOURLY	R29	11.15	15.06	18.96	R42	28.40	38.34	48.28
BI-WEEKLY		892.00	1,204.80	1,516.80		2,272.00	3,067.20	3,862.40
MONTHLY		1,932.67	2,610.40	3,286.40		4,922.67	6,645.60	8,368.53
ANNUAL		23,192.00	31,324.80	39,436.80		59,072.00	79,747.20	100,422.40
HOURLY	R30	11.82	15.97	20.11	R43	30.67	41.41	52.15
BI-WEEKLY		945.60	1,277.60	1,608.80		2,453.60	3,312.80	4,172.00
MONTHLY		2,048.80	2,768.13	3,485.73		5,316.13	7,177.73	9,039.33
ANNUAL		24,585.60	33,217.60	41,828.80		63,793.60	86,132.80	108,472.00
HOURLY	R31	12.65	17.08	21.51	R44	33.12	44.72	56.31
BI-WEEKLY		1,012.00	1,366.40	1,720.80		2,649.60	3,577.60	4,504.80
MONTHLY		2,192.67	2,960.53	3,728.40		5,740.80	7,751.47	9,760.40
ANNUAL		26,312.00	35,526.40	44,740.80		68,889.60	93,017.60	117,124.80
HOURLY	R32	13.53	18.27	23.01	W44	34.45	46.52	58.58
BI-WEEKLY		1,082.40	1,461.60	1,840.80		2,756.00	3,721.60	4,686.40
MONTHLY		2,345.20	3,166.80	3,988.40		5,971.33	8,063.47	10,153.87
ANNUAL		28,142.40	38,001.60	47,860.80		71,656.00	96,761.60	121,846.40
HOURLY	R33	14.48	19.55	24.62	R45	35.83	48.37	60.91
BI-WEEKLY		1,158.40	1,564.00	1,969.60		2,866.40	3,869.60	4,872.80
MONTHLY		2,509.87	3,388.67	4,267.47		6,210.53	8,384.13	10,557.73
ANNUAL		30,118.40	40,664.00	51,209.60		74,526.40	100,609.60	126,692.80
HOURLY	R34	15.49	20.92	26.34	W45	37.27	50.32	63.36
BI-WEEKLY		1,239.20	1,673.60	2,107.20		2,981.60	4,025.60	5,068.80
MONTHLY		2,684.93	3,626.13	4,565.60		6,460.13	8,722.13	10,982.40
ANNUAL		32,219.20	43,513.60	54,787.20		77,521.60	104,665.60	131,788.80
HOURLY	R35	16.57	22.37	28.17				
BI-WEEKLY		1,325.60	1,789.60	2,253.60				
MONTHLY		2,872.13	3,877.47	4,882.80				
ANNUAL		34,465.60	46,529.60	58,593.60				

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
1100	Mayor & City Council	Mayor	65	1	1	1	1	1
1100	Mayor & City Council	Council Member	65	8	8	8	8	8
	Mayor & City Council Total			9	9	9	9	9
1200	City Manager	City Manager	Z50	1	1	1	1	1
1200	City Manager	Deputy City Manager	W45	1	1	1	1	1
1200	City Manager	Assistant City Manager	R45	2	2	2	2	2
1200	City Manager	Executive Assistant to the City Manager	R43	1	1	0	0	0
1200	City Manager	Administrative Assistant II	R35	2	2	1	1	2
1200	City Manager	Administrative Assistant I	R32	1	1	1	1	1
1200	City Manager	Executive Secretary	R32	1.5	3	2	2	2
1200	City Manager	Secretary	R27	2	1	1	0	0
1200	City Manager	Clerk II	R25	0	0	0	1	1
	City Manager Total			11.5	12	9	9	10
1210	Internal Audit	Internal Auditor	R41	1	1	1	1	1
1210	Internal Audit	Auditor II	R35	2	2	2	2	2
	Internal Audit Total			3	3	3	3	3
1215	Real Estate	Economic Development Director	R44	0	0	0	1	0
1215	Real Estate	Land Acquisition Manager	R38	1	1	1	0	0
1215	Real Estate	Noise Abatement Specialist	R35	0	0	0	1	0
1215	Real Estate	Administrative Assistant I	R32	1	1	1	1	0
1215	Real Estate	Land Acquisition Negotiator	R32	3	3	3	3	0
1215	Real Estate	Land Acquisition Examiner	R31	1	1	1	1	0
	Real Estate Total			6	6	6	7	0
1230	Pubic Information	Public Information Officer	R40	1	1	1	1	1
1230	Pubic Information	Administrative Assistant I	R32	1	1	1	1	1
	Pubic Information Total			2	2	2	2	2
1240	Customer Service	Customer Service Coordinator	R33	1	1	0	0	0
1240	Customer Service	Clerk III	R27	1	1	0	0	0
	Customer Service Total			2	2	0	0	0
1250	City Hall Maintenance	Building Maintenance Supervisor	R32	1	0	0	0	1
1250	City Hall Maintenance	Custodian	R23	4	0	0	0	4
	City Hall Maintenance Total			5	0	0	0	5
1300	Budget	Budget Manager	R43	0	0	0	0	0
1300	Budget	Budget Director	R43	1	1	1	1	0
1300	Budget	Administrative Assistant II	R35	0	0	0	1	0
1300	Budget	Budget Analyst II	R35	0	2	2	2	0
1300	Budget	Budget Analyst I	R33	2	0	0	0	0
1300	Budget	Administrative Assistant I	R32	1	1	1	0	0
	Budget Total			4	4	4	4	0
1400	Municipal Court	Municipal Court Clerk	R43	1	1	1	1	1
1400	Municipal Court	Deputy Municipal Court Clerk II	R37	1	1	1	1	1
1400	Municipal Court	Deputy Municipal Court Clerk	R32	1	1	1	1	1
1400	Municipal Court	Municipal Court Bailiff	R29	0	0	0	0	1
1400	Municipal Court	Assistant Court Clerk	R27	14	15	15	15	15
1400	Municipal Court	Custodian	R23	1	1	1	1	1
1400	Municipal Court	Municipal Court Judge	19	1	1	1	1	1
1400	Municipal Court	Substitute Judge (2 @ .25)	18	0.19	0.19	0.5	0.5	0.5
	Municipal Court Total			19.19	20.19	20.5	20.5	21.5
1510	Building Inspections	Building Official	R43	1	1	1	1	1
1510	Building Inspections	Building Services Department Director	R43	1	1	1	1	1
1510	Building Inspections	Public Right of Way Manager	R39	0	0	0	0	0
1510	Building Inspections	Building Plans Examiner Supervisor	R36	0	0	0	1	1
1510	Building Inspections	Building Plans Examiner II	R35	3	3	3	1	1
1510	Building Inspections	Senior Building Inspector	R34	1	1	1	1	1
1510	Building Inspections	Plumbing Inspector II	R34	2	1	1	1	1
1510	Building Inspections	Electrical Inspector II	R34	2	2	2	2	2
1510	Building Inspections	Administrative Assistant I	R32	0	1	1	1	1
1510	Building Inspections	Plumbing Inspector I	R32	0	1	1	1	1
1510	Building Inspections	Electrical Inspector I	R32	1	1	1	1	1
1510	Building Inspections	Plumbing Inspector Assistant	R32	1	1	1	1	1
1510	Building Inspections	Building Plans Examiner I	R32	4	4	4	4	4

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
1510	Building Inspections	Building Inspector	R32	5	5	5	4	4
1510	Building Inspections	Geographic Information Systems Technician	R31	0	0	0	0	0
1510	Building Inspections	Zoning Enforcement Officer I	R31	0	0	0	2	0
1510	Building Inspections	Administrative Secretary	R29	1	0	0	0	0
1510	Building Inspections	Clerk IV	R28	0	1	1	1	1
1510	Building Inspections	Clerk III	R27	1	1	1	1	1
1510	Building Inspections	Secretary	R27	1	1	1	1	1
1510	Building Inspections	Clerk II	R25	2	1	1	1	1
1510	Building Inspections	Clerk-Typist	R24	1	1	1	1	2
1510	Building Inspections	Custodian	R23	1	1	1	1	1
	Building Inspections Total			28	28	28	28	27
1515	Development Review Eng.	Engineering Associate II	R40	0	0	0	0	2
1515	Development Review Eng.	Environmental Engineer	R39	0	0	0	0	1
1515	Development Review Eng.	Engineering Technician	R33	0	0	0	0	1
1515	Development Review Eng.	Construction Inspector	R32	0	0	0	0	3
	Development Review Eng. Total			0	0	0	0	7
1520	Code Enforcement	Zoning Enforcement Officer II	R32	0	0	0	0	1
1520	Code Enforcement	Zoning Enforcement Officer I	R31	0	0	0	0	5
1520	Code Enforcement	Zoning Enforcement Supervisor	R31	0	0	0	0	1
	Code Enforcement Total			0	0	0	0	7
1530	Public Right of Way	Public Right of Way Manager	R39	0	0	0	0	1
1530	Public Right of Way	Street Cut Inspector	R32	0	0	0	0	2
	Public Right of Way Total			0	0	0	0	3
1535	Geographic Info System	Geographic Information Systems Analyst	R36	0	0	0	0	2
1535	Geographic Info System	Geographic Information Systems Technician	R31	0	0	0	0	1
	Geographic Info System Total			0	0	0	0	3
1610	City Attorney	City Attorney	R45	1	1	1	1	1
1610	City Attorney	Assistant City Attorney III	R42	0	0	0	2	2
1610	City Attorney	First Assistant City Attorney	R42	1	1	1	0	0
1610	City Attorney	Assistant City Attorney II	R41	3	3	3	2	2
1610	City Attorney	Assistant City Attorney I	R40	1	1	2	2	2
1610	City Attorney	Senior Paralegal	R34	1	1	1	1	1
1610	City Attorney	Administrative Assistant I	R32	1	1	1	1	1
	City Attorney Total			8	8	9	9	9
1700	City Secretary	City Secretary	R43	1	1	1	1	1
1700	City Secretary	Micro Computer Specialist	R33	1	1	1	1	1
1700	City Secretary	Deputy City Secretary IV	R31	2	2	2	2	2
1700	City Secretary	Deputy City Secretary III	R29	1	1	1	1	1
	City Secretary Total			5	5	5	5	5
1730	City Hall Maintenance	Building Maintenance Supervisor	R32	0	1	1	1	0
1730	City Hall Maintenance	Custodian	R23	0	4	4	4	0
	City Hall Maintenance Total			0	5	5	5	0
1810	Tax	Tax Assessor/Collector	R43	1	1	1	1	1
1810	Tax	Assistant Tax Collector	R40	1	1	1	1	1
1810	Tax	Property Tax Supervisor	R37	1	1	1	1	1
1810	Tax	Administrative Assistant II	R35	1	1	1	1	1
1810	Tax	Revenue Collection Supervisor	R35	1	1	1	1	1
1810	Tax	Teller Supervisor	R33	1	1	1	1	1
1810	Tax	Administrative Assistant I	R32	1	1	1	1	1
1810	Tax	Customer Service Representative II	R31	3	3	3	3	3
1810	Tax	Teller II	R29	3	3	3	3	3
1810	Tax	Customer Service Representative I	R28	2	2	2	2	2
1810	Tax	Teller I	R27	3	3	3	3	2
	Tax Total			18	18	18	18	17
1910	Accounting	Financial Services Director	R43	0.6	0.6	0.6	1	1
1910	Accounting	Assistant Financial Services Director	R41	1	1	1	1	1
1910	Accounting	Chief Accountant	R40	1	1	1	1	1
1910	Accounting	Accounting Supervisor	R39	2	3	3	3	3
1910	Accounting	Accountant III	R37	0	1	2	0	0
1910	Accounting	Revenue Collection Officer	R35	1	1	1	1	1
1910	Accounting	Accountant II	R35	3	1	1	0	0

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
1910	Accounting	Accountant I	R33	3	3	2	5	5
1910	Accounting	Administrative Secretary	R29	1	1	1	1	1
1910	Accounting	Senior Accounting Technician	R29	2	2	2	2	2
1910	Accounting	Clerk III	R27	2	2	2	2	2
	Accounting Total			16.6	16.6	16.6	17	17
1920	Purchasing	Financial Services Director	R43	0.2	0.2	0.2	0	0
1920	Purchasing	Purchasing Agent	R40	1	1	1	1	1
1920	Purchasing	Administrative Assistant II	R35	1	1	1	1	1
1920	Purchasing	Senior Buyer	R34	1	1	1	1	1
1920	Purchasing	Buyer II	R31	2	2	2	2	2
1920	Purchasing	Buyer I	R29	1	1	1	1	1
	Purchasing Total			6.2	6.2	6.2	6	6
1930	Payroll	Payroll Manager	R39	1	1	1	1	1
1930	Payroll	Payroll Specialist	R33	1	1	1	2	2
1930	Payroll	Clerk III	R27	1	1	1	0	0
	Payroll Total			3	3	3	3	3
1960	Accounts Payable	Financial Services Director	R43	0.2	0.2	0.2	0	0
1960	Accounts Payable	Accounts Payable Supervisor	R36	1	1	1	1	1
1960	Accounts Payable	Clerk IV	R28	3	3	3	3	3
1960	Accounts Payable	Clerk III	R27	1	1	1	1	1
1960	Accounts Payable	Clerk II	R25	1	1	1	1	1
	Accounts Payable Total			6.2	6.2	6.2	6	6
1980	Budget	Budget Manager	R43	0	0	0	0	1
1980	Budget	Administrative Assistant II	R35	0	0	0	0	1
1980	Budget	Budget Analyst II	R35	0	0	0	0	2
	Budget Total			0	0	0	0	4
2010	Personnel	Human Resources Director	R43	0.5	0.75	0.75	1	1
2010	Personnel	Human Resources Officer	R41	0.5	0.5	0.5	1	1
2010	Personnel	Administrative Assistant I	R32	1	1	1	1	1
2010	Personnel	Human Resources Assistant III	R32	1	1	1	1	1
2010	Personnel	Human Resources Assistant II	R30	4	3	2	2	2
2010	Personnel	Human Resources Assistant I	R28	1	2	1	1	1
2010	Personnel	Clerk I	R23	1	1	1	1	1
	Personnel Total			9	9.25	7.25	8	8
2015	Civil Service	Human Resources Supervisor	R39	0.5	0.5	0.5	1	1
2015	Civil Service	Human Resources Assistant II	R30	0.5	0.5	0.5	1	1
	Civil Service Total			1	1	1	2	2
2025	Training	Human Resources Officer	R41	0	1	1	1	1
2025	Training	Human Resources Assistant II	R30	0	0	1	2	2
2025	Training	Administrative Intern (2@.35 & 1@.34)	R29	1.04	1.04	1.04	1.04	1.04
2025	Training	Human Resources Assistant I	R28	0	0	1	0	0
2025	Training	Custodian (PT without Benefits)	R23	0	0.5	0.5	0.5	0.5
2025	Training	Clerk Coop (6@.25 & 1@.28)	R20	1.78	1.78	1.78	1.78	1.78
2025	Training	Playground Coop (6@.25 & 1@.28)	R20	1.78	1.78	1.78	1.78	1.78
	Training Total			4.6	6.1	8.1	8.1	8.1
2035	Self Insurance	Human Resources Director	R43	0.25	0.25	0.25	0	0
2035	Self Insurance	Human Resources Officer	R41	0.5	0.5	0.5	0	0
2035	Self Insurance	Human Resources Supervisor	R39	0.5	0.5	0.5	0	0
2035	Self Insurance	Human Resources Assistant II	R30	0.5	0.5	0.5	0	1
	Self Insurance Total			1.75	1.75	1.75	0	1
2060	Risk Management	Risk Manager	R41	0	0	0	0	1
2060	Risk Management	Safety Specialist II	R34	0	0	0	0	2
2060	Risk Management	Administrative Assistant I	R32	0	0	0	0	1
2060	Risk Management	Safety specialist I	R32	0	0	0	0	1
2060	Risk Management	Senior Claims Analyst	R32	0	0	0	0	1
2060	Risk Management	Personnel Assistant I	R28	0	0	0	0	1
2060	Risk Management	Clerk I	R23	0	0	0	0	1
	Risk Management Total			0	0	0	0	8
2062	Employee Health & Wellness	Employee Health Nurse	R40	0	0	0	0	1
2062	Employee Health & Wellness	Registered Nurse II	R38	0	0	0	0	1
2062	Employee Health & Wellness	Licensed Vocational Nurse II	R31	0	0	0	0	1

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
2062	Employee Health & Wellness	Clerk III	R27	0	0	0	0	1
2062	Employee Health & Wellness	Clerk II	R25	0	0	0	0	1
	Employee Health & Wellness Total			0	0	0	0	5
2110	Planning & Zoning	Planning Director	R45	1	1	1	1	1
2110	Planning & Zoning	Planner III-Current	R39	1	1	1	1	1
2110	Planning & Zoning	Geographic Information Systems Analyst	R36	1	1	1	1	0
2110	Planning & Zoning	Planner II	R36	3	4	4	5	5
2110	Planning & Zoning	Zoning Enforcement Supervisor	R34	1	1	1	1	0
2110	Planning & Zoning	Planner I	R34	3	2	2	1	1
2110	Planning & Zoning	Data/Mapping Coordinator	R33	1	1	1	1	1
2110	Planning & Zoning	Administrative Assistant I	R32	1	1	1	1	1
2110	Planning & Zoning	Zoning Enforcement Officer II	R32	1	1	1	1	0
2110	Planning & Zoning	Zoning Enforcement Officer I	R31	3	3	3	3	0
2110	Planning & Zoning	Administrative Secretary	R29	1	1	1	1	1
2110	Planning & Zoning	Drafting Technician	R29	2	2	2	2	2
2110	Planning & Zoning	Clerk IV	R28	1	1	1	1	1
	Planning & Zoning Total			20	20	20	20	14
2112	Section 112	Planner I	R34	1	1	1	1	0
	Section 112 Total			1	1	1	1	0
2210	Administration	City Engineer	R45	1	1	1	1	1
2210	Administration	Assistant City Engineer (PE)	R42	1	1	1	1	1
2210	Administration	Administrative Secretary	R29	1	1	1	1	1
2210	Administration	Clerk II	R25	2	2	2	2	2
2210	Administration	Clerk-Typist	R24	1	1	1	1	1
	Administration Total			6	6	6	6	6
2220	Design Drafting & Surveying	Civil Engineer II (PE) (Bond Funded 2 @75%)	R42	2	2	2	2	2
2220	Design Drafting & Surveying	Engineering Associate II	R40	1	1	1	2	1
2220	Design Drafting & Surveying	City Surveyor	R39	1	1	1	1	0
2220	Design Drafting & Surveying	Engineering Associate I (Bond Funded 1@75%)	R38	3	3	5	4	4
2220	Design Drafting & Surveying	Engineering Technician	R33	1	1	1	1	1
2220	Design Drafting & Surveying	Engineering Assistant (Bond Funded 1@90%)	R32	1	1	1	1	1
2220	Design Drafting & Surveying	Drafting Technician (Bond Funded 1@90%)	R29	2	2	2	2	2
2220	Design Drafting & Surveying	Survey Party Chief	R29	3	3	3	3	3
2220	Design Drafting & Surveying	Instrument Technician	R25	3	3	3	3	3
2220	Design Drafting & Surveying	Rod/Chain Survey Worker	R24	3	3	3	3	3
	Design Drafting & Surveying Total			20	20	22	22	20
2230	Construction Inspection	Public Right of Way Manager	R39	0	0	0	1	0
2230	Construction Inspection	Senior Construction Inspector	R34	1	1	1	1	1
2230	Construction Inspection	Street Cut Inspection Supervisor	R34	1	1	1	0	0
2230	Construction Inspection	Street Cut Inspector	R32	2	2	2	2	0
2230	Construction Inspection	Construction Inspector(Bond Funded 1@75%,1@85%,1@90%)	R32	6	6	6	6	6
2230	Construction Inspection	Clerk-Typist (Bond Funded 1@90%)	R24	2	2	2	2	1
	Construction Inspection Total			12	12	12	12	8
2305	Universal Hiring	Patrol Officer / Cadet	71	38	9	0	0	0
	Universal Hiring Total			38	9	0	0	0
2310	Administration	Police Chief	R45	1	1	1	1	1
2310	Administration	Assistant Police Chief	R42	2	2	2	2	2
2310	Administration	Administrative Planner	R41	0	1	1	1	1
2310	Administration	Deputy Police Chief	R41	2	2	2	2	2
2310	Administration	Finance/Personnel Supervisor	R35	0	1	1	1	1
2310	Administration	Administrative Assistant II	R35	0	3	3	3	3
2310	Administration	Building Maintenance Supervisor	R32	0	0	0	1	1
2310	Administration	Personnel Assistant III	R32	0	2	2	2	2
2310	Administration	Administrative Secretary	R29	0	3	3	3	3
2310	Administration	Building Maintenance Mechanic	R28	0	1	1	0	0
2310	Administration	Clerk IV	R28	0	1	1	1	1
2310	Administration	Crime Prevention Specialist	R28	0	1	1	1	1
2310	Administration	Secretary	R27	0	1	1	1	1
2310	Administration	Clerk III	R27	0	3	3	3	3
2310	Administration	Custodian	R23	0	5	5	5	5
2310	Administration	Police Captains	75	4	0	0	0	0

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
2310	Administration	Police Lieutenants	74	12	0	0	0	0
2310	Administration	Police Sergeant	73	36	1	1	1	1
2310	Administration	Police Investigator	72	71	3	3	3	3
2310	Administration	Patrol Officer / Cadet	71	201	7	7	7	7
	Administration Total			329	38	38	38	38
2312	Auto Theft Grant	Police Sergeant	73	1	1	1	1	1
2312	Auto Theft Grant	Police Investigator	72	4	4	4	4	4
	Auto Theft Grant Total			5	5	5	5	5
2315	Cops in School SRO	Patrol Officer / Cadet	71	2	2	0	0	0
	Cops in School SRO Total			2	2	0	0	0
2320	Records	Administrative Planner	R41	1	0	0	0	0
2320	Records	Senior Programmer Analyst	R37	1	0	0	0	0
2320	Records	Finance/Personnel Supervisor	R35	1	0	0	0	0
2320	Records	Administrative Assistant II	R35	2	0	0	0	0
2320	Records	Records Supervisor	R32	0	0	0	1	1
2320	Records	Personnel Assistant III	R32	2	0	0	0	0
2320	Records	Fingerprint Technician	R29	1	0	0	0	0
2320	Records	Records Supervisor	R29	1	1	1	0	0
2320	Records	Administrative Secretary	R29	2	0	0	0	0
2320	Records	Building Maintenance Mechanic	R28	1	0	0	0	0
2320	Records	Clerk IV	R28	1	0	0	0	0
2320	Records	Crime Prevention Specialist	R28	1	0	0	0	0
2320	Records	Evidence Technician	R28	2	2	2	2	2
2320	Records	Secretary	R27	1	0	0	0	0
2320	Records	Clerk III	R27	11	12	12	12	12
2320	Records	Custodian	R23	5	0	0	0	0
2320	Records	Police Sergeant	73	0	2	2	1	1
2320	Records	Patrol Officer / Cadet	71	0	4	4	4	4
	Records Total			33	21	21	20	20
2322	ATTF In-Kind	Police Investigator	72	0	2	2	2	2
2322	ATTF In-Kind	Patrol Officer / Cadet	71	2	2	2	2	2
	ATTF In-Kind Total			2	4	4	4	4
2323	Sp. Police / VAWA	Police Investigator	72	2	2	0	0	0
	Sp. Police / VAWA Total			2	2	0	0	0
2325	Detective	Clerk III	R27	0	1	1	1	1
2325	Detective	Police Captains	75	0	1	1	1	1
2325	Detective	Police Lieutenants	74	0	1	1	1	1
2325	Detective	Police Sergeant	73	0	6	6	6	6
2325	Detective	Police Investigator	72	0	43	45	45	45
	Detective Total			0	52	54	54	54
2327	Financial Grant	Administrative Assistant II	R35	1	1	1	1	1
2327	Financial Grant	Police Sergeant	73	1	1	1	1	1
2327	Financial Grant	Police Investigator	72	1	2	2	2	2
2327	Financial Grant	Patrol Officer / Cadet	71	1	0	0	0	0
	Financial Grant Total			4	4	4	4	4
2328	S.R.O.	Police Sergeant	73	0	1	1	1	1
2328	S.R.O.	Patrol Officer / Cadet	71	0	12	12	12	12
	S.R.O. Total			0	13	13	13	13
2330	Sp. Police / LLEBG	Administrative Assistant II	R35	2	0	0	0	0
2330	Sp. Police / LLEBG	Administrative Secretary	R29	1	0	0	0	0
2330	Sp. Police / LLEBG	Clerk III	R27	5	0	0	0	0
	Sp. Police / LLEBG Total			8	0	0	0	0
2335	Narcotics Pipeline K9	Police Sergeant	73	0	5	5	5	5
2335	Narcotics Pipeline K9	Police Investigator	72	0	8	8	7	7
2335	Narcotics Pipeline K9	Patrol Officer / Cadet	71	0	15	15	17	17
	Narcotics Pipeline K9 Total			0	28	28	29	29
2341	911 Communications	Senior Programmer / Analyst	R37	0	1	1	1	1
2341	911 Communications	Communications Manager	R37	1	1	1	1	1
2341	911 Communications	Assistant Communications Manager	R35	1	1	1	1	1
2341	911 Communications	Communication Training Administrator	R34	1	1	1	1	1
2341	911 Communications	Communications Tech. Supervisor	R33	4	4	4	4	4

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
2341	911 Communications	Telecommunicators	R32	8	8	8	4	4
2341	911 Communications	Communications Technicians	R31	26	24	24	28	28
2341	911 Communications	911 Operator	R29	1	3	3	3	3
2341	911 Communications	Police Sergeant	73	0	1	1	1	1
2341	911 Communications	Patrol Officer / Cadet	71	0	2	2	3	3
	911 Communications Total			42	46	46	47	47
2344	SRO	Patrol Officer / Cadet	71	10	10	10	10	10
	SRO Total			10	10	10	10	10
2347	Universal Hiring Cops	Patrol Officer / Cadet	71	15	15	1	1	0
	Universal Hiring Cops Total			15	15	1	1	0
2365	Criminal Int. Acquisition	Administrative Assistant II	R35	0	1	1	1	1
2365	Criminal Int. Acquisition	Police Sergeant	73	0	1	1	0	0
2365	Criminal Int. Acquisition	Police Investigator	72	0	3	3	3	3
2365	Criminal Int. Acquisition	Patrol Officer / Cadet	71	0	3	3	3	3
	Criminal Int. Acquisition Total			0	8	8	7	7
2366	Patrol	Fingerprint Technician	R29	0	1	1	1	1
2366	Patrol	Police Captains	75	0	3	3	3	3
2366	Patrol	Police Lieutenants	74	0	11	11	11	11
2366	Patrol	Police Sergeant	73	0	19	19	21	21
2366	Patrol	Police Investigator	72	0	12	12	13	13
2366	Patrol	Patrol Officer / Cadet	71	5	201	249	246	264
	Patrol Total			5	247	295	295	313
2410	Fire	Fire Chief	R45	1	1	1	1	1
2410	Fire	Assistant Fire Chief	109	1	1	1	1	1
2410	Fire	Deputy Fire Chief	108	2	2	2	2	2
2410	Fire	Fire District Chief	107	10	10	10	10	10
2410	Fire	Fire Captains	106	48	51	51	51	51
2410	Fire	Fire Driver	105	49	52	52	52	52
2410	Fire	Fire Assistant Driver	104	48	51	51	51	51
2410	Fire	Firefighter/Cadet	103	70	61	61	61	68
	Fire Total			229	229	229	229	236
2415	EMS	Deputy Fire Chief	108	1	1	1	1	1
2415	EMS	Fire District Chief	107	1	1	1	1	1
2415	EMS	Fire Captains	106	10	10	10	10	10
2415	EMS	Fire Driver	105	1	1	1	1	1
2415	EMS	Firefighter/Cadet	103	62	62	64	64	64
	EMS Total			75	75	77	77	77
2420	Civilians	Senior Programmer Analyst	R37	1	1	1	1	1
2420	Civilians	Emergency Vehicle Maintenance Supervisor	R36	1	1	1	1	1
2420	Civilians	Administrative Assistant II	R35	1	2	2	2	2
2420	Civilians	Diesel Mechanic	R32	1	1	1	1	1
2420	Civilians	Personnel Assistant II	R30	1	1	1	1	1
2420	Civilians	Automotive Mechanic	R29	1	1	1	1	2
2420	Civilians	Personnel Assistant I	R28	2	2	2	2	2
	Civilians Total			8	9	9	9	10
2425	Prevention & Arson	Fire Marshal	108	1	1	1	1	1
2425	Prevention & Arson	Fire District Chief	107	1	1	1	1	1
2425	Prevention & Arson	Fire Captains	106	3	3	3	3	3
2425	Prevention & Arson	Fire Driver	105	2	2	2	2	2
2425	Prevention & Arson	Fire Assistant Driver	104	3	3	3	3	3
2425	Prevention & Arson	Firefighter/Cadet	103	4	4	4	4	4
	Prevention & Arson Total			14	14	14	14	14
2430	Airport	Fire Captains	106	3	3	3	3	3
2430	Airport	Fire Driver	105	3	3	3	3	3
2430	Airport	Firefighter/Cadet	103	3	3	3	3	3
	Airport Total			9	9	9	9	9
2435	Training In House	Fire District Chief	107	1	1	1	1	1
2435	Training In House	Fire Captains	106	2	2	2	2	2
	Training In House Total			3	3	3	3	3
2440	Training	Fire District Chief	107	1	1	1	1	1
2440	Training	Fire Captains	106	1	1	1	1	1

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
2440	Training	Firefighter/Cadet	103	1	1	1	1	1
	Training Total			3	3	3	3	3
2486	Safer Grant	Firefighter/Cadet	103	0	0	15	15	15
	Safer Grant Total			0	0	15	15	15
2510	SW / Administration	Solid Waste Manager	R43	0	0	0	0	1
2510	SW / Administration	Solid Waste Director	R43	1	1	1	1	0
2510	SW / Administration	Administrative Assistant II	R35	2	2	2	2	2
2510	SW / Administration	Secretary	R27	1	1	1	1	1
2510	SW / Administration	Clerk I	R23	1	1	0	0	0
2510	SW / Administration	Custodian	R23	1	1	1	1	1
	SW / Administration Total			6	6	5	5	5
2515	SW / Recycling	Recycling Program Coordinator	R36	0	1	1	1	1
2515	SW / Recycling	Heavy Truck Driver III	R28	0	0	0	1	1
2515	SW / Recycling	Heavy Equipment Operator	R27	0	0	0	1	1
2515	SW / Recycling	Heavy Truck Driver II	R27	0	7	7	5	5
2515	SW / Recycling	Refuse Collector	R24	0	16	16	16	16
	SW / Recycling Total			0	24	24	24	24
2545	SW / Creek Cleaning	Creek Maintenance Supervisor	R32	1	1	1	1	1
2545	SW / Creek Cleaning	Creek Maintenance Crew Leader	R27	1	1	1	1	1
2545	SW / Creek Cleaning	Heavy Equipment Operator	R27	7	5	5	5	5
2545	SW / Creek Cleaning	Heavy Truck Driver	R26	5	3	3	3	3
2545	SW / Creek Cleaning	Light Equipment Operator	R25	1	0	0	0	0
2545	SW / Creek Cleaning	Laborer	R23	14	14	14	14	14
	SW / Creek Cleaning Total			29	24	24	24	24
2550	SW / Sanitation	Sanitation Superintendent	R37	1	1	1	1	1
2550	SW / Sanitation	Administrative Assistant I	R32	2	1	1	1	1
2550	SW / Sanitation	Sanitation Supervisor	R32	3	5	5	5	5
2550	SW / Sanitation	Customer Service Representative	R28	1	1	1	1	1
2550	SW / Sanitation	Special Refuse Collector	R28	1	1	1	1	1
2550	SW / Sanitation	Heavy Truck Driver III	R28	24	25	25	28	28
2550	SW / Sanitation	Heavy Equipment Operator	R27	0	3	3	5	5
2550	SW / Sanitation	Sanitation Crew Leader	R27	1	0	0	0	0
2550	SW / Sanitation	Heavy Truck Driver II	R27	24	16	16	13	13
2550	SW / Sanitation	Heavy Truck Driver	R26	0	2	2	0	0
2550	SW / Sanitation	Refuse Collector	R24	52	35	35	35	35
2550	SW / Sanitation	Laborer	R23	1	1	1	1	1
2550	SW / Sanitation	Clerk I	R23	1	2	2	2	2
	SW / Sanitation Total			111	93	93	93	93
2560	SW / Landfill	Landfill Superintendent	R37	1	1	1	1	1
2560	SW / Landfill	Recycling Program Coordinator	R36	1	0	0	0	0
2560	SW / Landfill	Landfill Supervisor	R32	3	3	3	3	3
2560	SW / Landfill	Sanitation Crew Leader	R27	0	1	1	1	1
2560	SW / Landfill	Heavy Equipment Operator	R27	9	9	9	9	9
2560	SW / Landfill	Clerk II	R25	4	3	3	3	3
2560	SW / Landfill	Landfill Spotter	R24	2	2	2	2	2
2560	SW / Landfill	Laborer	R23	3	3	3	3	3
	SW / Landfill Total			23	22	22	22	22
2610	Traffic	Traffic Manager	R43	0	0	0	0	1
2610	Traffic	Traffic Director	R43	1	0.5	0.5	1	0
2610	Traffic	Traffic Operations/Utility Coord. Manager	R41	1	1	1	1	1
2610	Traffic	Administrative Secretary	R29	1	1	1	1	1
2610	Traffic	Warehouse Supervisor	R29	1	1	1	1	1
2610	Traffic	Clerk IV	R28	1	1	1	1	1
2610	Traffic	Custodian	R23	0	1	1	1	1
	Traffic Total			5	5.5	5.5	6	6
2611	Traffic / Engineering	Engineering Associate II	R40	2	1.75	1.75	2	2
2611	Traffic / Engineering	Engineering Technician II	R36	2	2	2	2	2
2611	Traffic / Engineering	Construction Inspector	R32	1	1	1	1	1
2611	Traffic / Engineering	Engineering Assistant	R32	1	1	1	1	1
	Traffic / Engineering Total			6	5.75	5.75	6	6
2613	Traffic / Signals	Traffic Signal, Signs, & Mark Supt.	R37	0.34	0.34	0.34	1	1

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
2613	Traffic / Signals	Traffic Signal Supervisor	R34	1	1	1	1	1
2613	Traffic / Signals	Traffic Signal Specialist	R33	1	1	1	1	1
2613	Traffic / Signals	Traffic Signal Technician I	R29	4	4	5	5	5
	Traffic / Signals Total			6.34	6.34	7.34	8	8
2614	Traffic / Signs	Traffic Signal, Signs, & Mark Supt.	R37	0.33	0.33	0.33	0	0
2614	Traffic / Signs	Traffic Signs / Marking Supervisor	R31	0.5	0.5	0.5	1	1
2614	Traffic / Signs	Sign / Marking Maintenance Worker	R27	0	5	5	5	5
2614	Traffic / Signs	Traffic Sign Fab/Installer	R25	5	0	0	0	0
	Traffic / Signs Total			5.83	5.83	5.83	6	6
2620	Traffic / Parking	Traffic Director	R43	0	0.5	0.5	0	0
2620	Traffic / Parking	Engineering Associate II (.5 in 101-2610)	R40	0	0.25	0.25	0	0
2620	Traffic / Parking	Parking / Vehicle for Hire Superintendent	R38	1	1	1	1	1
2620	Traffic / Parking	Administrative Assistant II	R35	1	1	1	1	1
2620	Traffic / Parking	Parking Enforcement/Vehicle for Hire Supervisor	R33	0	1	1	1	1
2620	Traffic / Parking	Teller Supervisor	R33	1	1	1	1	1
2620	Traffic / Parking	Parking Enforcement Supervisor	R30	1	0	0	0	0
2620	Traffic / Parking	Clerk IV	R28	1	1	1	1	1
2620	Traffic / Parking	Parking Enforcement Officer II	R28	3	3	3	2	2
2620	Traffic / Parking	Parking Meter Technician	R27	1	1	1	1	1
2620	Traffic / Parking	Parking Ticket Clerk	R27	2	2	2	2	2
2620	Traffic / Parking	Teller	R27	8	8	8	8	8
2620	Traffic / Parking	Parking Enforcement Officer I	R26	3	3	3	4	4
2620	Traffic / Parking	Maintenance Worker	R25	2	2	2	2	2
	Traffic / Parking Total			24	24.75	24.75	24	24
2622	Traffic / Markings	Traffic Signal, Signs, & Mark Supt.	R37	0.33	0.33	0.33	0	0
2622	Traffic / Markings	Traffic Signs / Marking Supervisor	R31	0.5	0.5	0.5	0	0
2622	Traffic / Markings	Pavement Marking Specialist	R30	2	2	2	2	2
2622	Traffic / Markings	Sign / Marking Maintenance Worker	R27	0	2	2	2	2
2622	Traffic / Markings	Traffic Signs Fabricator / Installer	R25	2	0	0	0	0
	Traffic / Markings Total			4.83	4.83	4.83	4	4
2625	Traffic / Permits	Clerk IV	R28	1	1	1	1	1
2625	Traffic / Permits	Clerk III	R27	1	1	1	1	1
2625	Traffic / Permits	Taxi-Cab Starter/Inspector	R26	1	1	1	1	1
	Traffic / Permits Total			3	3	3	3	3
2710	PW / Administration	Public Works Director	R45	1	1	1	1	0
2710	PW / Administration	Public Works Manager	R41	0	0	0	1	1
2710	PW / Administration	Assistant Public Works Director	R41	1	1	1	0	0
2710	PW / Administration	Construction Superintendent	R37	1	1	1	1	1
2710	PW / Administration	Geographic Information Systems Analyst	R36	0	1	1	1	1
2710	PW / Administration	Administrative Assistant I	R32	1	1	1	2	2
2710	PW / Administration	Clerk IV	R28	1	1	1	1	1
2710	PW / Administration	Clerk III	R27	2	2	2	1	1
2710	PW / Administration	Custodian	R23	0.5	0.5	0.5	1	1
2710	PW / Administration	Clerk I	R23	1	1	0	0	0
	PW / Administration Total			8.5	9.5	8.5	9	8
2720	PW / Maintenance	Master Electrician	R32	0	0	0	1	1
2720	PW / Maintenance	Carpenter	R28	1	1	1	1	1
2720	PW / Maintenance	Heavy Equipment Operator	R27	7	7	7	6	6
2720	PW / Maintenance	Heavy Truck Driver	R26	10	10	10	10	10
2720	PW / Maintenance	Laborer	R23	4	4	4	4	4
	PW / Maintenance Total			22	22	22	22	22
2730	PW / Construction	Cement Finisher	R28	1	1	1	1	1
2730	PW / Construction	Heavy Truck Driver	R26	4	4	4	4	4
2730	PW / Construction	Laborer	R23	2	2	2	2	2
	PW / Construction Total			7	7	7	7	7
2740	PW / Street Cleaning	Street Cleaning Supervisor	R32	1	1	1	1	1
2740	PW / Street Cleaning	Street Construction Supervisor	R32	1	1	1	2	2
2740	PW / Street Cleaning	Cement Finisher	R28	1	1	1	1	1
2740	PW / Street Cleaning	Heavy Equipment Operator	R27	8	8	14	13	13
2740	PW / Street Cleaning	Light Equipment Operator	R25	1	1	1	1	1
2740	PW / Street Cleaning	Laborer	R23	2	2	2	2	2

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
	PW / Street Cleaning Total			14	14	20	20	20
2770	PW / Building Rehab	Public Building Supervisor	R34	1	1	1	1	1
2770	PW / Building Rehab	Master Electrician	R32	1	1	1	1	1
2770	PW / Building Rehab	Street Construction Supervisor	R32	1	1	1	2	2
2770	PW / Building Rehab	Air Conditioning Mechanic	R31	2	2	2	2	2
2770	PW / Building Rehab	Painter	R28	1	1	1	1	1
2770	PW / Building Rehab	Carpenter	R28	4	4	4	3	3
2770	PW / Building Rehab	Laborer	R23	4	4	4	4	4
	PW / Building Rehab Total			14	14	14	14	14
2780	PW / Warehouse	Warehouse Supervisor	R29	1	1	1	1	1
2780	PW / Warehouse	Warehouse Clerk	R25	1	1	1	1	1
	PW / Warehouse Total			2	2	2	2	2
2790	PW / Special Constr. Projects	Street Construction Supervisor	R32	1	1	1	1	0
2790	PW / Special Constr. Projects	Carpenter	R28	3	3	3	3	0
2790	PW / Special Constr. Projects	Cement Finisher	R28	5	5	5	5	0
2790	PW / Special Constr. Projects	Heavy Equipment Operator	R27	2	2	2	2	0
2790	PW / Special Constr. Projects	Laborer	R22	5	5	5	5	0
	PW / Special Constr. Projects Total			16	16	16	16	0
2805	C.A.S.S. / Administration	Comm. & Admin. Support Services Manager	R43	0	0	0	0	0
2805	C.A.S.S. / Administration	Comm. & Admin. Support Services Director	R43	1	1	1	1	0
2805	C.A.S.S. / Administration	Legislative Liaison	R41	1	1	1	1	0
2805	C.A.S.S. / Administration	Administrative Assistant I	R32	0	0	0.2	0	0
	C.A.S.S. / Administration Total			2	2	2.2	2	0
2810	Maintenance Shop	Fleet Maintenance Manager	R40	1	1	1	1	1
2810	Maintenance Shop	Fleet Maintenance Superintendent	R37	0	1	1	1	1
2810	Maintenance Shop	Heavy Equipment Mechanic Supervisor	R34	0	2	2	2	2
2810	Maintenance Shop	Administrative Assistant I	R32	1	1	1	1	1
2810	Maintenance Shop	Automotive Mechanic Supervisor	R32	4	1	1	1	1
2810	Maintenance Shop	Diesel Mechanic I	R32	9	9	9	9	9
2810	Maintenance Shop	Paint & Body Shop Specialist	R29	1	1	1	1	1
2810	Maintenance Shop	Warehouse Supervisor	R29	1	1	1	1	1
2810	Maintenance Shop	Automotive Mechanic I	R29	10	10	10	10	10
2810	Maintenance Shop	Welder	R28	2	2	2	2	2
2810	Maintenance Shop	Clerk III	R27	2	2	2	2	2
2810	Maintenance Shop	Preventive Maintenance Service Worker	R27	8	9	9	9	9
2810	Maintenance Shop	Warehouse Clerk	R25	3	3	3	3	3
2810	Maintenance Shop	Custodian	R23	1	1	1	1	1
	Maintenance Shop Total			43	44	44	44	44
2815	C.A.S.S. / 311 Program	Customer Service Coordinator	R33	0	0	1	1	0
2815	C.A.S.S. / 311 Program	Customer Service Representative	R28	0	0	0	3	0
2815	C.A.S.S. / 311 Program	Clerk III	R27	0	0	1	0	0
2815	C.A.S.S. / 311 Program	Clerk I	R23	0	0	2	0	0
	C.A.S.S. / 311 Program Total			0	0	4	4	0
2860	State Emergency	911 Program Manager	R39	1	1	1	1	0
2860	State Emergency	911 Mapping & Database Maintenance Supervisor	R33	0.1	0.1	0.1	1	0
2860	State Emergency	911 Program Specialist	R33	1	1	1	1	0
2860	State Emergency	Administrative Assistant I	R32	1	1	0.8	1	0
	State Emergency Total			3.1	3.1	2.9	4	0
2868	911 Regional - Other	911 Mapping & Database Maint. Specialist	R33	0.9	0.9	0.9	0	0
2868	911 Regional - Other	Clerk II	R25	0	1	1	1	0
	911 Regional - Other Total			0.9	1.9	1.9	1	0
2910	Administration	Health Director	R45	0	1	1	1	1
2910	Administration	Assistant Health Director (Unfunded 29%)	R41	0.5	0.5	0.5	1	1
2910	Administration	Chief of Epidemiology	R41	0.6	0.6	0.6	1	1
2910	Administration	Chief, Grant and Budget	R39	0.9	0	0	0	0
2910	Administration	Epidemiologist	R38	1	0	0	0	0
2910	Administration	Administrative Assistant II	R35	1	1	1	1	1
2910	Administration	Administrative Assistant I	R32	1	1	1	1	1
2910	Administration	Building Maintenance Supervisor	R32	1	1	1	1	1
2910	Administration	Administrative Secretary	R29	2	1	1	1	1
2910	Administration	Building Maintenance Mechanic	R28	1	1	1	1	1

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
2910	Administration	Maintenance Crew Leader	R27	0.5	0.5	0	0	0
2910	Administration	Clerk I	R23	1	1	1	1	1
2910	Administration	Groundskeeper	R23	1	1	1	1	1
2910	Administration	Messenger	R23	1	1	1	1	1
2910	Administration	Custodian	R23	3	3	3	3	3
	Administration Total			15.5	13.6	13.1	14	14
2911	Health Education	Public Health Promotion Program Supervisor	R35	1	0	0	0	0
2911	Health Education	Licensed Vocational Nurse III	R33	1	1	1	1	1
2911	Health Education	Medical Office Assistant	R28	1	1	1	1	1
2911	Health Education	Clerk II	R25	1	1	1	1	0
2911	Health Education	Community Service Aide	R23	0.08	0.08	0.08	0.08	0.08
2911	Health Education	Lay Community Service Aide (8 @ .10)	R23	0.8	0.80	0.8	0.8	0.8
	Health Education Total			4.88	3.88	3.88	3.88	2.88
2912	Vital Statistics	Deputy Registrar	R33	1	1	1	1	1
2912	Vital Statistics	Clerk III	R27	0	0	0	0	1
2912	Vital Statistics	Registrar Clerk	R25	1	1	1	1	1
2912	Vital Statistics	Clerk II	R25	3	3	3	3	3
	Vital Statistics Total			5	5	5	5	6
2913	Ambulance	Ambulance Accts. Receivable Supervisor	R31	1	1	1	1	1
2913	Ambulance	Clerk III	R27	1	1	1	1	1
	Ambulance Total			2	2	2	2	2
2921	Maternity	Pharmacy Technician	R29	0.25	0	0	0	0
	Maternity Total			0.25	0	0	0	0
2922	Immunization	Registered Nurse II	R38	1	0.8	1	1	1
2922	Immunization	Licensed Vocational Nurse II	R31	1	0	0	0	0
2922	Immunization	Pharmacy Technician	R29	0.5	0	0	0	0
2922	Immunization	Immunization Technician	R26	0	1	1	1	1
2922	Immunization	Clerk II	R25	1	2	2	2	2
	Immunization Total			3.5	3.8	4	4	4
2923	TB	X-Ray Technician	R30	1	0.5	0.5	0.5	0.5
2923	TB	Pharmacy Technician	R29	0.25	0	0	0	0
2923	TB	Clerk II	R25	0	1	1	1	1
2923	TB	Clerk I	R23	0	1	1	1	1
	TB Total			1.25	2.5	2.5	2.5	2.5
2924	Adult Care	Clerk II	R25	1	0	0	0	0
2924	Adult Care	Clerk-Typist	R24	0	1	1	1	1
	Adult Care Total			1	1	1	1	1
2925	Dental	Dental Assistant	R24	2	2	2	2	2
	Dental Total			2	2	2	2	2
2926	Laboratory	Chief of Laboratory Services	R39	1	1	1	1	1
2926	Laboratory	Senior Medical Technologist	R33	1	1	1	1	1
2926	Laboratory	Medical Technician	R31	1	1	1	1	1
2926	Laboratory	Pharmacy Technician	R29	0	0.75	0.75	1	1
2926	Laboratory	Phlebotomist	R28	1	1	1	1	1
2926	Laboratory	Clerk II	R25	1	1	1	1	1
	Laboratory Total			5	5.75	5.75	6	6
2927	PHS	Administrative Assistant II	R35	1	0	0	0	0
2927	PHS	Secretary	R27	1	1	1	1	1
2927	PHS	Clerk II	R25	1	0	0	0	0
	PHS Total			3	1	1	1	1
2928	Budget & Grant Management	Chief, Grant and Budget	R39	0	0.9	0.9	1	1
2928	Budget & Grant Management	Administrative Assistant II	R35	0	1	1	1	1
2928	Budget & Grant Management	Revenue Collections Supervisor	R35	1	1	1	1	1
2928	Budget & Grant Management	Administrative Secretary	R29	0	1	1	1	1
2928	Budget & Grant Management	Clerk II	R25	0	1	1	1	1
2928	Budget & Grant Management	Clerk-Typist	R24	1	0	0	0	0
2928	Budget & Grant Management	Clerk I	R23	2	1	1	1	1
	Budget & Grant Management Total			4	5.9	5.9	6	6
2930	Protective Services	Chief of Environmental Health Services	R40	1	1	0.7	1	1
2930	Protective Services	Sanitarian III	R36	1	1	1	1	1
2930	Protective Services	Sanitarian II	R34	2	2	2	3	3

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
2930	Protective Services	Sanitarian I	R33	3	3.5	3	3	3
2930	Protective Services	Sanitation Inspector II	R31	2	2	2	2	2
2930	Protective Services	Sanitation Inspector I	R29	1	1	1	1	1
2930	Protective Services	Clerk II	R25	1	1	1	1	1
	Protective Services Total			11	11.5	10.7	12	12
2931	Animal Control	Animal Control Program Supervisor	R35	1	1	1	1	1
2931	Animal Control	Sanitarian II	R34	0	0	0	0	0
2931	Animal Control	Animal Control Officer III - Crew Leader	R33	1	0	0	0	0
2931	Animal Control	Animal Control Officer II	R31	1	2	2	2	2
2931	Animal Control	Animal Control Officer I	R29	11	11	11	10	10
2931	Animal Control	Clerk II	R25	1	1	1	1	1
	Animal Control Total			15	15	15	14	14
3110	Administration	Parks and Recreation Director	R43	0.5	0.5	0.5	1	1
3110	Administration	Assistant Parks & Leisure Services Director	R41	0	0	0	1	1
3110	Administration	Assistant Parks & Recreation Director	R41	1	1	1	1	1
3110	Administration	Administrative Assistant II	R35	1	1	1	1	0
3110	Administration	City Forester (Unfunded 100%)	R33	1	1	1	1	1
3110	Administration	Administrative Assistant I	R32	3	3	3	2	2
3110	Administration	Warehouse Supervisor	R29	0	1	1	1	1
3110	Administration	Personnel Assistant I	R28	1	1	1	1	1
3110	Administration	Warehouse Clerk	R25	1	0	0	0	0
3110	Administration	Clerk I	R23	1	1	1	1	1
3110	Administration	Custodian	R23	1	1	1	1	1
	Administration Total			10.5	10.5	10.5	11	10
3115	Maintenance	Construction Superintendent(Bond Funded 1@75%)	R37	1	1	1	1	1
3115	Maintenance	Parks Superintendent	R37	1	1	1	1	1
3115	Maintenance	Recreation & Special Event Coordinator (Bond Funded 1@75%)	R34	0	1	1	1	1
3115	Maintenance	Building & Grounds Supervisor (Bond Funded 1@100%)	R34	4	3	3	3	3
3115	Maintenance	Administrative Assistant I	R32	1	1	1	1	1
3115	Maintenance	Building Maintenance Mechanic	R28	1	1	1	1	1
3115	Maintenance	Electrician Journeyman	R28	1	1	1	1	1
3115	Maintenance	Welder (Bond Funded 1@100%)	R28	1	1	1	1	1
3115	Maintenance	Carpenter (Bond Funded 2@100%)	R28	3	3	3	3	3
3115	Maintenance	Cement Finisher (Bond Funded 4@100%)	R28	4	4	4	4	4
3115	Maintenance	Clerk III	R27	1	1	1	1	1
3115	Maintenance	Heavy Equipment Operator (Bond Funded 2@100%)	R27	3	3	3	3	3
3115	Maintenance	Parks Crew Leader (Bond Funded 1@70%)	R27	7	8	8	8	10
3115	Maintenance	Small Engine Mechanic	R25	1	1	1	1	1
3115	Maintenance	Building Maintenance Worker (Bond Funded 3@100%)	R24	4	4	4	4	4
3115	Maintenance	Laborer	R23	0	0	0	1	1
3115	Maintenance	Groundskeeper (Bond Funded 1@ 100%)	R23	37	44	47	46	54
	Maintenance Total			70	78	81	81	91
3120	Recreation	Parks and Recreation Director	R43	0.2	0.2	0.2	0	0
3120	Recreation	Aquatic Supervisor	R28	1	1	1	1	1
3120	Recreation	Playground Coordinator	R27	0.35	1	1	1	1
3120	Recreation	Parks Crew Leader	R27	1	1	1	1	1
3120	Recreation	Recreation Specialist	R27	1	1	1	1	1
3120	Recreation	Building Maintenance Worker (Bond Funded 1@100%)	R24	1	1	1	1	1
3120	Recreation	Pool Supervisor (Seasonal) (6@.26 1@.29)	R24	1.85	1.85	1.85	1.85	1.85
3120	Recreation	Playground Leader (Seasonal) (7@.27& 1@.23)	R24	2.12	2.12	2.12	2.12	2.12
3120	Recreation	Lifeguard (Seasonal) (36 @ .24 & 1 @ .19)	R23	0	0	8.83	8.83	8.83
3120	Recreation	Groundskeeper	R23	0	0.48	0.48	0.48	0.48
3120	Recreation	Clerk I (Seasonal) (4@.26 & 1@.28)	R23	1.32	1.32	1.32	1.32	1.32
3120	Recreation	Playground Assistant Seasonal (23 @ .26 & 1 @ .37)	R23	6.35	6.35	6.35	6.35	6.35
3120	Recreation	Lifeguard (2@.5)	R23	10.31	9.83	1	1	1
	Recreation Total			26.5	27.15	27.15	26.95	26.95
3125	Recreation Centers	Recreation Center Manager	R35	1	1	1	1	1
3125	Recreation Centers	Assistant Recreation Center Manager	R33	1	1	1	1	1
3125	Recreation Centers	Administrative Assistant I	R32	1	1	1	1	1
3125	Recreation Centers	Geographic Information Systems Technician	R31	0	0	0	1	0
3125	Recreation Centers	Recreation Center Supervisor (Unfunded 50%)	R29	6	6	7	7	7

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
3125	Recreation Centers	Building Maintenance Mechanic	R28	1	1	1	1	1
3125	Recreation Centers	Recreation Specialist (3FT) ((20@.48, 3 unfunded) & 1@.40)	R27	12	12.5	14	13	13
3125	Recreation Centers	Clerk III	R27	1	1	1	1	1
3125	Recreation Centers	Building Maintenance Worker (Unfunded @ 50%)	R24	0	0	1	1	1
3125	Recreation Centers	Maintenance/Events Worker	R24	1	1	1	1	1
3125	Recreation Centers	Custodian (1@ 5r & 6FT) (1 FT unfunded @ 50%)	R23	5.5	5.5	6.5	6.5	6.5
	Recreation Centers Total			29.5	30	34.5	34.5	33.5
3130	Cemetery	Parks and Recreation Director	R43	0.2	0.2	0.2	0	0
3130	Cemetery	Cemetery Superintendent	R35	1	1	1	1	1
3130	Cemetery	Maintenance & Events Supervisor	R28	1	1	1	1	1
3130	Cemetery	Heavy Equipment Operator	R27	1	1	1	1	1
3130	Cemetery	Clerk II	R25	1	1	1	1	1
3130	Cemetery	Building Maintenance Worker	R24	1	1	1	1	1
3130	Cemetery	Clerk I	R23	1	1	1	1	1
3130	Cemetery	Groundskeeper (1@.48 & 2FT)	R23	2.48	2.48	2.48	2.48	2.48
	Cemetery Total			8.68	8.68	8.68	8.48	8.48
3135	Civic Center	Parks and Recreation Director	R43	0.1	0.1	0.1	0	0
3135	Civic Center	Civic Center Complex Manager	R40	1	1	1	0	0
3135	Civic Center	Civic Center Complex Manager (Unfunded 100%)	R36	0	0	0	1	1
3135	Civic Center	Clerk IV	R28	1	1	1	1	1
3135	Civic Center	Maintenance & Events Supervisor	R28	1	1	1	1	1
3135	Civic Center	Maintenance & Events Crew Leader	R27	1	1	1	1	1
3135	Civic Center	Clerk II	R25	0	0	1	0	0
3135	Civic Center	Building Maintenance Worker	R24	2	2	1	2	2
3135	Civic Center	Maintenance & Events Worker	R24	5	5	5	5	5
3135	Civic Center	Groundskeeper	R23	2	0	0	0	0
	Civic Center Total			13.1	11.1	11.1	11	11
3155	Mercado	Groundskeeper	R23	1	0	0	0	0
	Mercado Total			1	0	0	0	0
3170	Library / Main	Library Manager	R43	0	0	0	0	1
3170	Library / Main	Assistant Library Manager	R40	0	0	0	0	1
3170	Library / Main	Senior Programmer Analyst	R37	0	0	0	0	1
3170	Library / Main	Librarian Manager	R36	0	0	0	0	2
3170	Library / Main	Librarian II	R34	0	0	0	0	3
3170	Library / Main	Special Collections Librarian	R34	0	0	0	0	1
3170	Library / Main	Librarian I (Unfunded 50%)	R33	0	0	0	0	4
3170	Library / Main	Micro-Computer Specialist	R33	0	0	0	0	1
3170	Library / Main	Circulation Supervisor	R31	0	0	0	0	1
3170	Library / Main	Administrative Secretary	R29	0	0	0	0	1
3170	Library / Main	Buyer I	R29	0	0	0	0	1
3170	Library / Main	Library Technician III	R29	0	0	0	0	4
3170	Library / Main	Security Officer	R29	0	0	0	0	1
3170	Library / Main	Computer Operator	R27	0	0	0	0	1
3170	Library / Main	Library Technician II	R27	0	0	0	0	3
3170	Library / Main	Maintenance Crew Leader	R27	0	0	0	0	1
3170	Library / Main	Library Technician I	R25	0	0	0	0	5
3170	Library / Main	Building Maintenance Worker	R24	0	0	0	0	1
3170	Library / Main	Clerk I	R23	0	0	0	0	6
3170	Library / Main	Custodian (Unfunded 100%)	R23	0	0	0	0	4
	Library / Main Total			0	0	0	0	43
3171	Library / Santo Niño	Outreach Services Manager	R38	0	0	0	0	1
3171	Library / Santo Niño	Circulation Supervisor	R31	0	0	0	0	1
3171	Library / Santo Niño	Library Technician II	R27	0	0	0	0	1
3171	Library / Santo Niño	Building Maintenance Worker	R24	0	0	0	0	1
3171	Library / Santo Niño	Clerk I	R23	0	0	0	0	1
	Library / Santo Niño Total			0	0	0	0	5
3172	Library / Bruni Plaza	Circulation Supervisor	R31	0	0	0	0	1
3172	Library / Bruni Plaza	Clerk I	R23	0	0	0	0	1
	Library / Bruni Plaza Total			0	0	0	0	2
3173	Library / Bookmobile	Circulation Supervisor (new with 1040 hrs)	R31	0	0	0	0	1
3173	Library / Bookmobile	Library Technician I	R25	0	0	0	0	1

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
	Library / Bookmobile Total			0	0	0	0	2
3510	Library / Main	Library Manager	R43	0	0	0	0	0
3510	Library / Main	Library Director	R43	1	1	1	1	0
3510	Library / Main	Assistant Library Manager	R40	0	0	0	0	0
3510	Library / Main	Assistant Library Director	R40	1	1	1	1	0
3510	Library / Main	Senior Programmer Analyst	R37	1	1	1	1	0
3510	Library / Main	Librarian Manager	R36	2	2	2	2	0
3510	Library / Main	Librarian II	R34	3	3	3	3	0
3510	Library / Main	Special Collections Librarian	R34	1	1	1	1	0
3510	Library / Main	Librarian I	R33	4	4	4	4	0
3510	Library / Main	Micro-Computer Specialist	R33	1	1	1	1	0
3510	Library / Main	Circulation Supervisor	R31	1	1	1	1	0
3510	Library / Main	Library Technician III	R29	4	4	4	4	0
3510	Library / Main	Administrative Secretary	R29	1	1	1	1	0
3510	Library / Main	Buyer I	R29	1	1	1	1	0
3510	Library / Main	Security Officer	R29	1	1	1	1	0
3510	Library / Main	Library Technician II	R27	3	3	3	3	0
3510	Library / Main	Computer Operator	R27	1	1	1	1	0
3510	Library / Main	Maintenance Crew Leader	R27	1	1	1	1	0
3510	Library / Main	Library Technician I	R25	5	5	5	5	0
3510	Library / Main	Building Maintenance Worker	R24	2	2	1	1	0
3510	Library / Main	Clerk I	R23	6	6	6	6	0
3510	Library / Main	Custodian	R23	3	3	4	4	0
	Library / Main Total			43	43	43	43	0
3515	Library / Santo Niño	Outreach Services Manager	R38	1	1	1	1	0
3515	Library / Santo Niño	Circulation Supervisor	R31	1	1	1	1	0
3515	Library / Santo Niño	Library Technician II	R27	1	1	1	1	0
3515	Library / Santo Niño	Building Maintenance Worker	R24	0	0	1	1	0
3515	Library / Santo Niño	Custodian	R23	1	1	0	0	0
3515	Library / Santo Niño	Clerk I	R23	1	1	1	1	0
	Library / Santo Niño Total			5	5	5	5	0
3520	Library / Bruni Plaza	Circulation Supervisor	R31	1	1	1	1	0
3520	Library / Bruni Plaza	Clerk I	R23	1	1	1	1	0
	Library / Bruni Plaza Total			2	2	2	2	0
3525	Library / Bookmobile	Circulation Supervisor (new with 1040hrs)	R31	0	0	0	0	0
3525	Library / Bookmobile	Library Technician I	R25	1	1	1	1	0
	Library / Bookmobile Total			1	1	1	1	0
3550	Library / Non-Profit	Non-Profit & Volunteer Center Coordinator	R35	1	1	0	0	0
3550	Library / Non-Profit	Clerk IV	R28	1	1	0	0	0
3550	Library / Non-Profit	Clerk I	R23	1	1	0	0	0
	Library / Non-Profit Total			3	3	0	0	0
3605	Administration	Airport Manager	R43	0	0	0	0	1
3605	Administration	Airport Director	R43	1	1	1	1	0
3605	Administration	Airport Operations Manager	R39	1	1	1	1	1
3605	Administration	Marketing Manager	R38	1	1	1	1	1
3605	Administration	Administrative Assistant II	R35	1	1	1	1	1
3605	Administration	Administrative Assistant I	R32	0	1	1	1	1
3605	Administration	Administrative Secretary	R29	1	1	1	1	1
3605	Administration	Secretary*	R27	0.8	0.8	0.8	1	1
3605	Administration	Custodian	R23	5	0	0	0	0
	Administration Total			10.8	6.8	6.8	7	7
3610	Building Maintenance	Airport Facility Supervisor	R35	1	1	1	1	1
3610	Building Maintenance	Building Maintenance Supervisor	R32	1	1	1	1	1
3610	Building Maintenance	Electrician Journeyman	R28	0	1	1	1	1
3610	Building Maintenance	Building Maintenance Mechanic	R28	2	2	2	2	2
3610	Building Maintenance	Maintenance Worker	R25	0	1	1	1	1
3610	Building Maintenance	Custodian	R23	0	5	5	5	5
	Building Maintenance Total			4	11	11	11	11
3620	Ground Maintenance	Airport Building / Grounds Supervisor	R34	1	1	1	1	1
3620	Ground Maintenance	Heavy Equipment Operator	R27	4	4	4	4	4
3620	Ground Maintenance	Light Equipment Operator	R25	3	2	2	2	2

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
	Ground Maintenance Total			8	7	7	7	7
3630	Control Tower	ATC Tower-Facility Manager	R36	1	1	0	0	0
3630	Control Tower	Air Traffic Controller	R34	5	5	0	0	0
	Control Tower Total			6	6	0	0	0
3635	Airport Police	Airport Security Manager	R39	1	1	1	1	1
3635	Airport Police	Airport Security Officer Supervisor	R33	3	3	3	3	3
3635	Airport Police	Airport Security Officer	R31	8	8	8	8	8
	Airport Police Total			12	12	12	12	12
3640	Foreign Trade	Secretary	R27	0.2	0.2	0.2	0	0
	Foreign Trade Total			0.2	0.2	0.2	0	0
3686	Leased Building	Building Maintenance Mechanic	R28	1	2	2	2	2
3686	Leased Building	Clerk III	R27	1	1	1	1	1
3686	Leased Building	Building Maintenance Worker	R24	0	0	1	1	1
3686	Leased Building	Groundskeeper	R23	1	1	1	1	1
	Leased Building Total			3	4	5	5	5
3810	Administration	Environmental Services Director	R43	1	1	1	1	1
3810	Administration	Administrative Secretary	R29	1	1	1	1	1
3810	Administration	Clerk III	R27	1	1	1	1	1
	Administration Total			3	3	3	3	3
3840	Engineering	Assistant Environmental Director	R41	0	1	1	1	1
3840	Engineering	Environmental Manager	R40	1	0	0	0	0
3840	Engineering	Environmental Engineer	R39	1	1	1	1	0
3840	Engineering	Engineering Associate I	R38	1	1	1	1	1
3840	Engineering	Geographic Information System Analyst	R36	1	1	1	1	0
3840	Engineering	Environmental Specialist	R35	1	1	1	1	1
3840	Engineering	Program Coordinator	R33	0	0	0	1	1
3840	Engineering	Construction Inspector	R32	1	1	1	1	0
3840	Engineering	Environmental Technician II	R32	1	1	1	1	1
3840	Engineering	Environmental Enforcement Investigator	R32	2	2	2	2	2
3840	Engineering	Property Codes Enforcement Inspector II	R31	0	1	0	0	0
3840	Engineering	Heavy Equipment Operator II	R29	1	1	1	1	1
3840	Engineering	Environmental Technician	R29	2	2	2	2	3
3840	Engineering	Building Maintenance Worker	R24	1	1	1	1	1
3840	Engineering	Laborer	R23	1	1	1	1	1
	Engineering Total			14	15	14	15	13
3845	KLB Inc. Administration	Executive Director "Keep Laredo Beautiful"	R37	1	1	1	1	1
	KLB Inc. Administration Total			1	1	1	1	1
3860	Hazardous Materials	Environmental Specialist	R35	1	1	1	1	1
3860	Hazardous Materials	Environmental Enforcement Investigator	R32	2	2	2	2	2
	Hazardous Materials Total			3	3	3	3	3
3910	Housing Airport	Community Development Director	R43	0.25	0.25	0.25	0	0
3910	Housing Airport	Municipal Housing Executive Director	R39	1	1	1	1	1
3910	Housing Airport	Maintenance Supervisor	R34	1	1	1	1	1
3910	Housing Airport	Building Maintenance Mechanic	R28	5	5	5	5	5
3910	Housing Airport	Clerk III	R27	1	1	1	1	1
3910	Housing Airport	Warehouse Clerk	R25	0	1	1	1	1
	Housing Airport Total			8.25	9.25	9.25	9	9
3920	Housing West Laredo	Building Maintenance Mechanic	R28	1	1	1	1	1
3920	Housing West Laredo	Groundskeeper	R23	1	1	1	1	1
	Housing West Laredo Total			2	2	2	2	2
4010	Bridge System	Bridge Manager	R44	0	0	0	0	1
4010	Bridge System	Bridge Director	R44	0.25	0.25	0.25	1	0
4010	Bridge System	Assistant Bridge Director	R41	0.25	0.25	0.25	0	0
4010	Bridge System	Bridge Cashier Superintendent	R40	0.25	0.25	0.25	1	1
4010	Bridge System	Bridge Network Analyst	R39	0	0	0.25	0	0
4010	Bridge System	Bridge Operations Superintendent	R39	0.5	0.5	0.5	1	1
4010	Bridge System	Toll Equipment Technician	R36	1	1	1	1	1
4010	Bridge System	Bridge Financial Analyst	R33	0.25	0.25	0.25	1	1
4010	Bridge System	Bridge Shift Supervisor	R32	6	6	6	6	6
4010	Bridge System	Clerk IV	R28	1	1	1	1	1
4010	Bridge System	Bridge Cashier/Teller	R28	4	4	4	4	4

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
4010	Bridge System	Maintenance Crew Leader	R27	0	0	0	1	1
4010	Bridge System	Bridge Officer/Collector	R27	28	28	28	27	27
4010	Bridge System	Bridge Officer/Traffic	R26	18	18	18	18	18
4010	Bridge System	Building Maintenance Worker	R24	5	5	5	5	5
	Bridge System Total			64.5	64.5	64.75	67	67
4012	Bridge II	Bridge Director	R44	0.25	0.25	0.25	0	0
4012	Bridge II	Assistant Bridge Manager	R41	0	0	0	0	1
4012	Bridge II	Assistant Bridge Director	R41	0.25	0.25	0.25	1	0
4012	Bridge II	Bridge Cashier Superintendent	R40	0.25	0.25	0.25	0	0
4012	Bridge II	Bridge Network Analyst	R39	0	0	0.25	0	0
4012	Bridge II	Bridge Operations Superintendent	R39	0.5	0.5	0.5	0	0
4012	Bridge II	Customer Service Center Manager	R36	0.5	0.5	0.5	1	1
4012	Bridge II	Toll Equipment Technician	R36	1	1	1	1	1
4012	Bridge II	Bridge Financial Analyst	R33	0.25	0.25	0.25	0	0
4012	Bridge II	Bridge Shift Supervisor	R32	7	7	7	7	7
4012	Bridge II	Clerk IV	R28	1	1	1	1	1
4012	Bridge II	Bridge Cashier/Teller	R28	5	5	5	5	5
4012	Bridge II	Bridge Officer/Collector	R27	21	21	21	21	21
4012	Bridge II	Bridge Officer/Traffic	R26	12	12	12	12	12
4012	Bridge II	Clerk II	R25	1	1	1	1	1
4012	Bridge II	Building Maintenance Worker	R24	6	6	6	6	6
	Bridge II Total			56	56	56.25	56	56
4015	Colombia Bridge Operation	Bridge Director	R44	0.25	0.25	0.25	0	0
4015	Colombia Bridge Operation	Assistant Bridge Director	R41	0.25	0.25	0.25	0	0
4015	Colombia Bridge Operation	Bridge Cashier Superintendent	R40	0.25	0.25	0.25	0	0
4015	Colombia Bridge Operation	Bridge Network Analyst	R39	0	0	0.25	0	0
4015	Colombia Bridge Operation	Bridge Operations Superintendent	R39	0.5	0.5	0.5	0	0
4015	Colombia Bridge Operation	Toll Equipment Technician	R36	2	1	1	1	1
4015	Colombia Bridge Operation	Bridge Financial Analyst	R33	0.25	0.25	0.25	0	0
4015	Colombia Bridge Operation	Bridge Shift Supervisor	R32	5	5	5	5	5
4015	Colombia Bridge Operation	Bridge Cashier/Teller	R28	3	3	3	3	3
4015	Colombia Bridge Operation	Clerk III	R27	1	1	1	1	1
4015	Colombia Bridge Operation	Bridge Officer/Collector	R27	9	9	9	9	9
4015	Colombia Bridge Operation	Bridge Officer/Traffic	R26	6	6	6	6	6
4015	Colombia Bridge Operation	Building Maintenance Worker	R24	3	3	3	3	3
	Colombia Bridge Operation Total			30.5	29.5	29.75	28	28
4061	Fourth Bridge	Bridge Director	R44	0.25	0.25	0.25	0	0
4061	Fourth Bridge	Assistant Bridge Director	R41	0.25	0.25	0.25	0	0
4061	Fourth Bridge	Bridge Cashier Superintendent	R40	0.25	0.25	0.25	0	0
4061	Fourth Bridge	Bridge Operations Superintendent	R39	0.5	0.5	0.5	1	1
4061	Fourth Bridge	Bridge Network Analyst	R39	1	1	0.25	1	1
4061	Fourth Bridge	Customer Service Center Manager	R36	0.5	0.5	0.5	0	0
4061	Fourth Bridge	Toll Equipment Technician	R36	1	1	1	1	2
4061	Fourth Bridge	Bridge Financial Analyst	R33	0.25	0.25	0.25	0	0
4061	Fourth Bridge	Bridge Shift Supervisor	R32	5	5	5	5	5
4061	Fourth Bridge	Administrative Secretary	R29	1	1	1	1	1
4061	Fourth Bridge	Clerk IV	R28	1	1	1	1	1
4061	Fourth Bridge	Bridge Cashier Teller	R28	13	13	13	13	14
4061	Fourth Bridge	Bridge Officer Collector	R27	21	21	21	21	24
4061	Fourth Bridge	Bridge Officer Traffic	R26	12	12	12	12	13
4061	Fourth Bridge	Building Maintenance Worker	R24	5	5	5	5	5
	Fourth Bridge Total			62	62	61.25	61	67
4110	Administration & General	Utilities Director	R45	1	1	1	1	1
4110	Administration & General	Assistant Utilities Director	R43	0	1	1	1	1
4110	Administration & General	Utilities Operations Manager	R42	0	0	0	1	1
4110	Administration & General	Utilities Operations Manager	R41	1	1	1	0	0
4110	Administration & General	Superintendent Construction/Special Projects	R38	0	0	0	1	1
4110	Administration & General	Utilities Network Specialist	R36	0	1	1	1	1
4110	Administration & General	Utilities Dept. Administrator	R36	1	1	1	1	1
4110	Administration & General	Administrative Assistant II	R35	1	1	1	1	1
4110	Administration & General	Water Conservation Planner I	R35	1	1	1	1	1

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
4110	Administration & General	Business Manager	R32	0	1	1	0	0
4110	Administration & General	Safety Specialist I	R32	1	1	1	1	1
4110	Administration & General	Buyer I	R29	1	0	0	0	0
4110	Administration & General	Administrative Secretary	R29	1	1	1	1	1
4110	Administration & General	Water Conservation Inspectors	R28	0	0	0	0	5
4110	Administration & General	Maintenance Crew leader	R27	1	1	1	1	1
4110	Administration & General	Clerk III	R27	2	2	2	2	2
4110	Administration & General	Messenger	R23	1	1	1	1	1
Administration & General Total				12	14	14	14	19
4112	Engineering	Civil Engineer II (P.E.)	R42	0	0	0	2	2
4112	Engineering	Engineering Manager (P.E.)	R41	1	1	1	0	0
4112	Engineering	Engineer I	R40	0	1	1	0	0
4112	Engineering	Engineering Associate II	R40	1	1	1	2	1
4112	Engineering	Engineering Associate I	R37	2	2	2	1	1
4112	Engineering	Senior Construction Inspector	R34	1	1	1	0	0
4112	Engineering	Engineering Technician	R33	0	2	2	2	1
4112	Engineering	Water Supply Inspector	R32	1	1	1	1	1
4112	Engineering	Construction Inspector	R32	2	4	4	4	2
4112	Engineering	Drafting Technician	R29	1	1	1	1	1
4112	Engineering	Clerk III	R27	1	1	1	1	1
Engineering Total				10	15	15	14	10
4115	Utilities Billing	Customer Service Superintendent	R38	1	1	1	1	1
4115	Utilities Billing	Utility Billing Supervisor	R36	1	1	1	1	1
4115	Utilities Billing	Administrative Assistant II	R35	0	1	1	1	1
4115	Utilities Billing	Auditor II	R35	1	0	0	0	0
4115	Utilities Billing	Customer Service Supervisor	R34	1	1	1	1	1
4115	Utilities Billing	Utility Collection Supervisor	R34	1	1	1	1	1
4115	Utilities Billing	Customer Service Representative II	R31	0	1	1	1	1
4115	Utilities Billing	Utility Systems Crew Leader	R28	1	1	1	1	1
4115	Utilities Billing	Customer Service Representative	R28	13	12	13	13	13
4115	Utilities Billing	Water Meter Reader Crew Leader	R27	1	1	1	1	1
4115	Utilities Billing	Water Meter Servicer	R26	6	10	14	14	14
4115	Utilities Billing	Water Meter Reader	R26	9	9	9	9	9
4115	Utilities Billing	Utility System Mechanic	R25	1	0	0	0	0
4115	Utilities Billing	Utility Maintenance Worker	R23	3	0	0	0	0
Utilities Billing Total				39	39	44	44	44
4116	Asset Management	Asset Management Coordinator	R38	1	1	1	1	1
4116	Asset Management	Project Specialist	R30	1	1	1	1	1
4116	Asset Management	Warehouse Clerk	R29	1	1	1	1	1
4116	Asset Management	Warehouse Supervisor	R29	1	1	1	1	1
4116	Asset Management	Utility Maintenance Worker	R23	1	1	1	1	1
Asset Management Total				5	5	5	5	5
4120	Water Treatment	Water Treatment Superintendent	R38	1	1	1	1	1
4120	Water Treatment	Assistant Superintendent	R36	0	1	1	1	1
4120	Water Treatment	Building & Grounds Supervisor	R34	1	1	1	1	1
4120	Water Treatment	Chief Operator	R33	1	0	0	0	0
4120	Water Treatment	Plant Operator III	R33	6	7	7	9	9
4120	Water Treatment	Administrative Assistant I	R32	1	1	1	1	1
4120	Water Treatment	Plant Operator II	R30	5	4	4	3	3
4120	Water Treatment	Electrician Journeyman	R28	1	1	1	1	1
4120	Water Treatment	Utility Systems Crew Leader	R28	2	2	2	2	2
4120	Water Treatment	Heavy Equipment Operator	R27	1	1	1	2	2
4120	Water Treatment	Plant Operator I	R27	1	3	3	2	2
4120	Water Treatment	Heavy Truck Driver	R26	1	1	1	0	0
4120	Water Treatment	Utility Systems Mechanic	R25	5	7	7	8	8
4120	Water Treatment	Utility Maintenance Worker	R23	1	1	1	0	0
4120	Water Treatment	Groundskeeper	R23	2	2	2	2	2
Water Treatment Total				29	33	33	33	33
4130	Transmission & Distribution	Water Distribution Superintendent	R38	1	1	1	1	1
4130	Transmission & Distribution	Assistant Superintendent	R36	2	1	1	1	1
4130	Transmission & Distribution	Utility Systems Supervisor	R32	3	2	2	2	2

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
4130	Transmission & Distribution	Utility Systems Crew Leader	R28	11	8	8	8	8
4130	Transmission & Distribution	Clerk III	R27	2	1	1	1	1
4130	Transmission & Distribution	Heavy Equipment Operator	R27	8	6	6	6	6
4130	Transmission & Distribution	Heavy Truck Driver	R26	6	6	6	6	6
4130	Transmission & Distribution	Utility Systems Mechanic	R25	3	3	3	3	3
4130	Transmission & Distribution	Utility Maintenance Worker	R23	15	12	12	12	12
	Transmission & Distribution Total			51	40	40	40	40
4135	Water Pollution Control	Water Pollution Superintendent	R38	1	1	1	1	1
4135	Water Pollution Control	Construction Inspector	R32	0	0	0	0	0
4135	Water Pollution Control	Cross Connection Inspector	R32	0	0	0	1	1
4135	Water Pollution Control	Cross Connection Coordinator	R32	0	1	1	0	0
4135	Water Pollution Control	Pretreatment Coordinator	R32	0	1	1	1	1
4135	Water Pollution Control	Laboratory Analyst	R30	4	2	2	2	2
4135	Water Pollution Control	Environmental Technician	R29	2	2	2	2	2
4135	Water Pollution Control	Customer Service Representative	R28	0	0	0	1	0
4135	Water Pollution Control	Water Pollution Control Field Inspector	R27	1	1	1	1	1
	Water Pollution Control Total			8	8	8	9	8
4180	Water Availability	Water Conservation Inspectors	R28	0	5	5	5	0
	Water Availability Total			0	5	5	5	0
4183	2006 CO Bond	Utility System Crew Leader	R28	0	5	5	5	0
4183	2006 CO Bond	Heavy Equipment Operator	R27	0	5	5	5	0
4183	2006 CO Bond	Heavy Truck Driver	R26	0	5	5	5	0
4183	2006 CO Bond	Utility System Mechanic	R25	0	5	5	5	0
	2006 CO Bond Total			0	20	20	20	0
4185	2008 B Tax./Rev. Cert.	Utility System Crew Leader	R28	0	0	0	0	5
4185	2008 B Tax./Rev. Cert.	Heavy Equipment Operator	R27	0	0	0	0	5
4185	2008 B Tax./Rev. Cert.	Heavy Truck Driver	R26	0	0	0	0	5
4185	2008 B Tax./Rev. Cert.	Utility System Mechanic	R25	0	0	0	0	5
	2008 B Tax./Rev. Cert. Total			0	0	0	0	20
4210	Wastewater Treatment	Wastewater Treatment Superintendent	R38	1	1	1	1	1
4210	Wastewater Treatment	Assistant Superintendent	R36	0	1	1	1	1
4210	Wastewater Treatment	Administrative Assistant II	R35	1	1	1	1	1
4210	Wastewater Treatment	Wastewater Treatment Operation Supervisor	R34	0	0	0	1	1
4210	Wastewater Treatment	Plant Operator III	R33	4	6	6	7	7
4210	Wastewater Treatment	Operations Supervisor	R32	0	1	1	0	0
4210	Wastewater Treatment	Utility Systems Supervisor	R32	1	1	1	1	1
4210	Wastewater Treatment	Master Electrician	R32	2	1	1	1	1
4210	Wastewater Treatment	Plant Operator II	R30	5	4	4	3	3
4210	Wastewater Treatment	Buyer I	R29	1	1	1	1	1
4210	Wastewater Treatment	Electrician Journeyman	R28	1	1	1	1	1
4210	Wastewater Treatment	Utility Systems Crew Leader	R28	2	2	2	2	2
4210	Wastewater Treatment	Plant Operator I	R27	1	5	5	5	5
4210	Wastewater Treatment	Heavy Equipment Operator	R27	13	5	5	5	5
4210	Wastewater Treatment	Heavy Truck Driver	R26	1	0	0	0	0
4210	Wastewater Treatment	Clerk II	R25	1	1	1	1	1
4210	Wastewater Treatment	Utility Systems Mechanic	R25	5	6	6	6	6
4210	Wastewater Treatment	Utility Maintenance Worker	R23	1	1	1	1	1
	Wastewater Treatment Total			40	38	38	38	38
4220	Wastewater Collection	Administrative Planner	R41	0	0	0	1	1
4220	Wastewater Collection	Master Electrician	R32	0	1	1	1	1
4220	Wastewater Collection	Utility Systems Supervisor	R32	0	2	2	2	2
4220	Wastewater Collection	Utility Systems Crew Leader	R28	0	5	5	4	4
4220	Wastewater Collection	Clerk III	R27	0	1	1	1	1
4220	Wastewater Collection	Heavy Equipment Operator	R27	0	13	13	13	13
4220	Wastewater Collection	Utility System Mechanic	R25	0	1	1	1	1
4220	Wastewater Collection	Utility Maintenance Worker	R23	0	8	8	8	8
	Wastewater Collection Total			0	31	31	31	31
4621	Employee Wellness	Employee Health Nurse	R40	1	0	0	0	0
4621	Employee Wellness	Registered Nurse II	R38	1	0	0	0	0
4621	Employee Wellness	Administrative Assistant I	R32	1	0	0	0	0
4621	Employee Wellness	Licensed Vocational Nurse II	R31	1	0	0	0	0

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
4621	Employee Wellness	Clerk II	R25	1	0	0	0	0
	Employee Wellness Total			5	0	0	0	0
5010	Housing Rehab Administration	Housing Rehab Loan Specialist	R31	1	1	1	1	1
	Housing Rehab Administration Total			1	1	1	1	1
5310	CVB Administration	Convention & Visitors Bureau Manager	R43	0	0	0	0	0
5310	CVB Administration	Convention & Visitors Bureau Director	R43	1	1	1	1	0
5310	CVB Administration	Laredo Convention & Visitors Bureau Asst. Director	R41	0.5	1	1	1	0
5310	CVB Administration	Marketing Manager	R39	0	0	0	0	0
5310	CVB Administration	Tourism Sales Manager	R36	0	0	0	0	0
5310	CVB Administration	Administrative Assistant II	R35	0	0	0	0	0
5310	CVB Administration	CVB Project Coordinator	R33	0	0	0	0	0
5310	CVB Administration	Administrative Assistant I	R32	0	0	0	0	0
5310	CVB Administration	Administrative Secretary	R29	1	1	1	1	0
5310	CVB Administration	Clerk I	R23	0	0	0	0	0
5310	CVB Administration	Messenger	R23	0	0	0	0	0
5310	CVB Administration	Custodian	R23	1	1	1	1	0
	CVB Administration Total			3.5	4	4	4	0
5315	Marketing	Marketing Manager	R39	0	0	1	1	0
5315	Marketing	Tourism Sales Manager	R36	0	0	0	0	0
5315	Marketing	Sport Marketing / Convention Service Manager	R36	0	0	1	1	0
5315	Marketing	Administrative Assistant II	R35	0	0	0	0	0
5315	Marketing	CVB Project Coordinator	R33	1	1	1	1	0
5315	Marketing	Administrative Assistant I	R32	0	0	1	1	0
5315	Marketing	Clerk I	R23	2	2.5	3	3	0
	Marketing Total			3	3.5	7	7	0
5319	Convention Sales	Laredo Convention & Visitors Bureau Asst. Director	R41	0.5	0	0	0	0
5319	Convention Sales	Marketing Manager	R39	1	1	0	0	0
5319	Convention Sales	Administrative Assistant I	R32	0	1	0	0	0
5319	Convention Sales	Clerk IV	R28	1	0	0	0	0
	Convention Sales Total			2.5	2	0	0	0
5320	Tourism Sales	Sport Marketing / Convention Service Manager	R36	1	1	0	0	0
	Tourism Sales Total			1	1	0	0	0
5323	WBC Museum	Clerk I	R23	0.5	0	0	0	0
	WBC Museum Total			0.5	0	0	0	0
5505	C.A.S.S. / Administration	Comm. & Admin. Support Services Manager	R43	0	0	0	0	1
5505	C.A.S.S. / Administration	Legislative Liaison	R41	0	0	0	0	1
	C.A.S.S. / Administration Total			0	0	0	0	2
5507	C.A.S.S. / 311 Program	Customer Service Coordinator	R33	0	0	0	0	1
5507	C.A.S.S. / 311 Program	Customer Service Representative	R28	0	0	0	0	4
	C.A.S.S. / 311 Program Total			0	0	0	0	5
5510	Telecommunications	Network Specialist	R36	2	0	0	0	0
5510	Telecommunications	Administrative Assistant I	R32	1	0	0	0	0
5510	Telecommunications	Custodian	R23	0.5	0	0	0	0
	Telecommunications Total			3.5	0	0	0	0
5510	Telecommunication	Information Services & Telecom Director	R45	0	0	0	0	1
5510	Telecommunication	Information Technology & Support Services Director	R45	0	0.25	0.25	1	0
5510	Telecommunication	Administrative Assistant I	R32	0	1	1	1	1
5510	Telecommunication	Custodian (50% 246-5540)	R23	0	0.5	0.5	1	1
	Telecommunication Total			0	1.75	1.75	3	3
5515	Radio Communication	Radio Manager	R39	0	1	1	1	1
	Radio Communication Total			0	1	1	1	1
5520	Mainframe	Information Technology & Support Services Director	R45	0	0.25	0.25	0	0
5520	Mainframe	Management Information Systems Analyst	R39	0	1	1	1	1
5520	Mainframe	Management Information Application Analyst	R36	0	1	2	2	2
5520	Mainframe	Computer Operator	R27	0	1	1	1	1
5520	Mainframe	Clerk I	R23	0	1	1	1	1
	Mainframe Total			0	4.25	5.25	5	5
5525	Network	Network Administrator	R39	0	1	1	1	1
5525	Network	Network Systems Manager	R39	0	1	1	1	0
5525	Network	Network Specialist	R36	0	5	5	5	3
5525	Network	Computer Operator	R27	0	1	1	1	1

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
	Network Total			0	8	8	8	5
5530	I-Net	Networks Systems Manager	R39	0	0	0	0	1
5530	I-Net	Networks Specialist	R36	0	0	0	0	2
	I-Net Total			0	0	0	0	3
5535	Radio Communication	Radio Manager	R39	1	0	0	0	0
	Radio Communication Total			1	0	0	0	0
5540	Public Access Center	Information Technology & Support Services Dir.	R45	0	0.25	0.25	0	0
5540	Public Access Center	Public Communication Center Manager	R37	1	1	1	1	1
5540	Public Access Center	Micro Computer Specialist	R33	0	1	0	0	0
5540	Public Access Center	Audio Visual Production Supervisor	R28	1	1	1	1	1
5540	Public Access Center	Camera Person	R24	1	1	1	1	1
5540	Public Access Center	Audio Visual Technical Assistant	R24	3	3	3	3	3
5540	Public Access Center	Custodian	R23	0.5	0.5	0.5	0	0
5540	Public Access Center	Clerk I	R23	1	1	1	1	1
	Public Access Center Total			7.5	8.75	7.75	7	7
5550	Risk Management	Information Technology & Support Services Director	R45	0	0.25	0.25	0	0
5550	Risk Management	Human Resource Director	R43	0.25	0	0	0	0
5550	Risk Management	Risk Manager	R41	1	1	1	1	0
5550	Risk Management	Human Resources Officer	R41	1	0	0	0	0
5550	Risk Management	Safety Supervisor	R36	1	1	1	0	0
5550	Risk Management	Safety Specialist II	R34	2	2	2	2	0
5550	Risk Management	Administrative Assistant I	R32	0	0	0	1	0
5550	Risk Management	Safety specialist I	R32	0	0	0	1	0
5550	Risk Management	Senior Claims Analyst	R32	1	1	1	1	0
5550	Risk Management	Personnel Assistant I	R28	1	1	1	1	0
5550	Risk Management	Clerk III	R27	1	1	1	0	0
5550	Risk Management	Clerk I	R23	0	0	0	0	0
5550	Risk Management	Custodian (.5@ 101-2710)	R22	0.5	0.5	0.5	0	0
	Risk Management Total			8.75	7.75	7.75	7	0
5560	Employee Heath & Wellness	Employee Health Nurse	R40	0	1	1	1	0
5560	Employee Heath & Wellness	Registered Nurse II	R38	0	1	1	1	0
5560	Employee Heath & Wellness	Administrative Assistant I	R32	0	1	1	0	0
5560	Employee Heath & Wellness	Licensed Vocational Nurse II	R31	0	1	1	1	0
5560	Employee Heath & Wellness	Clerk III	R27	0	0	0	1	0
5560	Employee Heath & Wellness	Clerk II	R25	0	1	1	1	0
	Employee Heath & Wellness Total			0	5	5	5	0
5561	State Emergency	911 Program Manager	R39	0	0	0	0	1
5561	State Emergency	911 Mapping & Database Maintenance Supervisor	R33	0	0	0	0	1
5561	State Emergency	911 Program Specialist	R33	0	0	0	0	1
5561	State Emergency	Administrative Assistant I	R32	0	0	0	0	1
	State Emergency Total			0	0	0	0	4
5568	911 Regional - Other	Clerk II	R25	0	0	0	0	1
	911 Regional - Other Total			0	0	0	0	1
5610	Mainframe	Information Technology & Support Services Dir.	R45	1	0	0	0	0
5610	Mainframe	Management Information Systems Analyst	R39	1	0	0	0	0
5610	Mainframe	Management Information Application Analyst	R36	1	0	0	0	0
5610	Mainframe	Computer Operator	R27	1	0	0	0	0
5610	Mainframe	Clerk I	R23	1	0	0	0	0
	Mainframe Total			5	0	0	0	0
5620	Network	Network Administrator	R39	1	0	0	0	0
5620	Network	Network Systems Manager	R39	1	0	0	0	0
5620	Network	Network Specialist	R36	3	0	0	0	0
5620	Network	Computer Operator	R27	1	0	0	0	0
	Network Total			6	0	0	0	0
6001	E.P.A. Care	Epidemiologist	R38	0	0	0	1	1
6001	E.P.A. Care	Community Service Aide	R23	0.7	0	0	0	0
	E.P.A. Care Total			0.7	0	0	1	1
6002	HIV Prevention	AIDS Program Coordinator	R36	0.32	0.32	0.38	1	1
6002	HIV Prevention	Administrative Assistant II	R35	0.82	0.77	0.77	1	1
6002	HIV Prevention	Caseworker	R34	0.05	0.05	1	1	1
6002	HIV Prevention	Health Educator II	R32	0	1	2	2	2

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
6002	HIV Prevention	Health Educator	R31	1	0	0	0	0
6002	HIV Prevention	Health Educator I	R29	0	1	1	1	1
6002	HIV Prevention	Health Educator Assistant	R29	1	1	0	0	0
6002	HIV Prevention	Community Service Aide	R23	1.7	1.2	0.67	0.67	1
	HIV Prevention Total			4.89	5.34	5.82	6.67	7
6003	TB Federal	Chief Preventive Health Service	R41	0.15	0.15	0.15	0	0
6003	TB Federal	RN, Nurse Supervisor	R39	0.15	0.15	0.15	0	0
6003	TB Federal	Public Health Investigator	R31	0.9	1	1	1	1
6003	TB Federal	Medical Technician	R31	1	1	1	1	1
6003	TB Federal	Pharmacy Technician	R29	0.3	0	0	0	0
6003	TB Federal	Clerk II	R25	1	1	1	1	1
	TB Federal Total			3.5	3.3	3.3	3	3
6004	Primary Health Care	R.N. Nurse Supervisor	R39	1	0	0	0	0
6004	Primary Health Care	Licensed Vocational Nurse III	R33	1	1	1	1	1
6004	Primary Health Care	Registered Nurse II	R32	0	0.5	0.5	1	1
6004	Primary Health Care	Licensed Vocational Nurse II	R31	1	0	0	0	0
6004	Primary Health Care	Nutrition Aide	R24	0	0	0.2	0	0
6004	Primary Health Care	Health Aide	R24	0	0.2	0	0	0
	Primary Health Care Total			3	1.7	1.7	2	2
6005	TB Elimination	R.N. Nurse Supervisor	R39	0.85	0.85	0.85	1	1
6005	TB Elimination	Licensed Vocational Nurse III	R33	1	1	1	1	1
6005	TB Elimination	Pharmacy Technician	R29	0.15	0	0	0	0
6005	TB Elimination	Clerk II	R25	1	0	0	0	0
6005	TB Elimination	Community Service Aide	R23	3	1	1	1	1
	TB Elimination Total			6	2.85	2.85	3	3
6006	Immunization Action Plan	RN, Nurse Supervisor	R39	1	1	1	1	1
6006	Immunization Action Plan	Registered Nurse II	R38	0	0.2	0	0	0
6006	Immunization Action Plan	Sr. Programmer/Analyst	R37	0.4	0.4	0.4	0	0
6006	Immunization Action Plan	Microcomputer Specialist	R33	0.1	0	0	0	0
6006	Immunization Action Plan	Health Educator I	R29	0	2	2	2	2
6006	Immunization Action Plan	Pharmacy Technician	R29	0.45	0.15	0.15	0	0
6006	Immunization Action Plan	Immunization Technician	R26	1	0	0	0	0
6006	Immunization Action Plan	Clerk-Typist	R24	1	1	1	1	1
6006	Immunization Action Plan	Community Service Aide	R23	1	1	1	1	1
	Immunization Action Plan Total			4.95	5.75	5.55	5	5
6007	O.P.H.P.	Health Director	R45	1	0	0	0	0
6007	O.P.H.P.	Assistant Health Director	R41	0.5	0.5	0.5	0	0
6007	O.P.H.P.	Chief, Preventive Health Services	R41	0.85	0.85	0.85	1	1
6007	O.P.H.P.	Chief, Grant and Budget	R39	0.1	0.1	0.1	0	0
6007	O.P.H.P.	Chief of Health Education	R39	0.95	0.75	0.75	1	1
6007	O.P.H.P.	Sr. Programmer/Analyst	R37	0.6	0.6	0.6	1	1
6007	O.P.H.P.	Sanitarian II	R34	1	1	1	1	1
6007	O.P.H.P.	Micro Computer Specialist	R33	0.05	0.4	0.4	0	0
6007	O.P.H.P.	Clerk II	R25	1	0	0	0	0
	O.P.H.P. Total			6.05	4.2	4.2	4	4
6008	WIC	Chief, Public Health Nutrition	R40	1	0.9	0.9	1	1
6008	WIC	RN, Nurse Supervisor	R39	1	1	0	0	0
6008	WIC	Health Educator Supervisor	R38	0	1	1	1	1
6008	WIC	WIC Supervisor	R37	1	1	1	1	1
6008	WIC	Nutritionist	R36	7.5	7.5	7.5	7.5	7.5
6008	WIC	Administrative Assistant II	R35	1	0	0	0	0
6008	WIC	Licensed Vocational Nurse III	R33	2	1	1	1	1
6008	WIC	Health Educator	R31	1	1	0	0	0
6008	WIC	Licensed Vocational Nurse II	R31	5	5	5	5	5
6008	WIC	Health Educator I	R29	0	1	1	1	1
6008	WIC	Administrative Secretary	R29	1	1	1	1	1
6008	WIC	Licensed Vocational Nurse I	R29	1	2	2	2	2
6008	WIC	Building Maintenance Mechanic	R28	1	1	0	0	0
6008	WIC	Clerk IV	R28	1	1	1	1	1
6008	WIC	Maintenance Crew Leader	R27	0.5	0.5	0	0	0
6008	WIC	Secretary	R27	1	1	0	0	0

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
6008	WIC	Clerk III	R27	2	2	2	2	2
6008	WIC	Clerk II	R25	3	3	3	3	3
6008	WIC	Clerk-Typist	R24	4	4	4	4	4
6008	WIC	Breastfeeding Peer Lay Educator	R24	5	5	5	5	5
6008	WIC	Groundskeeper	R23	1	1	1	1	1
6008	WIC	Community Service Aide	R23	4	4	4	4	4
6008	WIC	Custodian	R23	5	5	5	5	5
6008	WIC	Clerk I	R23	7	7	7	7	7
6008	WIC	Nutrition Aide	R23	32	34	34	34	34
	WIC Total			88	90.9	86.4	86.5	86.5
6009	WIC - Expansion	Nutritionist	R36	0	0	0	1	1
6009	WIC - Expansion	Licensed Vocational Nurse III	R33	0	0	0	1	1
6009	WIC - Expansion	Licensed Vocational Nurse II	R31	0	0	0	1	1
6009	WIC - Expansion	Clerk I	R23	0	0	0	2	2
6009	WIC - Expansion	Nutrition Aide	R23	0	0	0	3	3
	WIC - Expansion Total			0	0	0	8	8
6010	Bioterrorism	Chief of Epidemiology	R41	0.4	0.4	0.4	0	0
6010	Bioterrorism	RN, Nurse Supervisor	R39	1	1	1	1	0
6010	Bioterrorism	Epidemiologist	R38	0	1	1	1	1
6010	Bioterrorism	Registered Nurse II	R38	1	1	1	1	1
6010	Bioterrorism	Public Health Technician	R36	2	1	0.6	0	0
6010	Bioterrorism	Micro Computer Specialist	R33	0.85	0.6	0	1	1
6010	Bioterrorism	Health Educator II	R32	0	0	1	0	0
6010	Bioterrorism	Health Educator	R31	1	1	1	1	1
6010	Bioterrorism	Clerk II	R25	1	1	0	0	0
	Bioterrorism Total			7.25	7	6	5	4
6011	Bio T Pandemic Flu	Epidemiologist	R38	0	1	1	1	1
6011	Bio T Pandemic Flu	Public Health Technician	R36	0	1	1	1	1
	Bio T Pandemic Flu Total			0	2	2	2	2
6013	OBH-EWIDS	Epidemiologist	R38	0	0	0	1	1
6013	OBH-EWIDS	Public Health Technician	R36	0	0	0	3	3
	OBH-EWIDS Total			0	0	0	4	4
6014	HIV (PHSHIP)	AIDS Program Coordinator	R36	0.08	0.06	0	0	0
6014	HIV (PHSHIP)	Case Worker	R34	0.95	0.95	0	0	0
6014	HIV (PHSHIP)	Health Educator II	R32	0	1	0	0	0
6014	HIV (PHSHIP)	Health Educator Assistant	R29	1	0	0	0	0
6014	HIV (PHSHIP)	Community Service Aide	R23	1	0.5	0	0	0
	HIV (PHSHIP) Total			3.03	2.51	0	0	0
6015	Title V / MCH	Chief, Maternal and Child Health Services	R41	0.27	0	0	0	0
6015	Title V / MCH	Registered Nurse II	R38	2	1.5	1.5	0	0
6015	Title V / MCH	Caseworker	R34	1	1	1	0	0
6015	Title V / MCH	Administrative Assistant I	R32	1	1	1	0	0
6015	Title V / MCH	Pharmacy Technician	R29	0.3	0	0	0	0
6015	Title V / MCH	Clerk III	R27	1	1	0	0	0
6015	Title V / MCH	Health Aide	R24	2	0.8	0.8	0	0
6015	Title V / MCH	Clerk I	R23	1	1	1	0	0
	Title V / MCH Total			8.57	6.3	5.3	0	0
6017	Title V / Family Planning	Chief of Maternal Child Health Services	R41	0.73	0	0	0	0
6017	Title V / Family Planning	Health Aide	R24	0	1	1	1	1
	Title V / Family Planning Total			0.73	1	1	1	1
6018	Title V / Parental	Registered Nurse II	R38	0	0	0	1	1
6018	Title V / Parental	Caseworker	R34	0	0	0	1	1
6018	Title V / Parental	Administrative Assistant I	R32	0	0	0	1	1
6018	Title V / Parental	Health Aide	R24	0	0	0	1	1
6018	Title V / Parental	Clerk I	R23	0	0	0	1	1
	Title V / Parental Total			0	0	0	5	5
6020	Title V / Dental	Chief of Dental Health Services	R42	0.5	0	0	0	0
	Title V / Dental Total			0.5	0	0	0	0
6020	HIV Ryan White	AIDS Program Coordinator	R36	0.32	0.32	0.32	0	0
6020	HIV Ryan White	Caseworker	R34	1.65	1.65	1.65	3	3
6020	HIV Ryan White	Pharmacy Technician	R29	0.1	0.1	0.1	0	0

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
6020	HIV Ryan White	Clerk II	R25	1	1	1	1	1
	HIV Ryan White Total			3.07	3.07	3.07	4	4
6021	HIV Services	AIDS Program Coordinator	R36	0.21	0.21	0.21	0	0
6021	HIV Services	Caseworker	R34	0.35	0.35	0.35	0	0
6021	HIV Services	Computer Operator	R27	1	1	1	1	1
	HIV Services Total			1.56	1.56	1.56	1	1
6026	STFAN	AIDS Program Coordinator	R36	0	0.09	0.09	0	0
6026	STFAN	Administrative Assistant II	R35	0	0.23	0.23	0	0
	STFAN Total			0	0.32	0.32	0	0
6061	Breast & Cervical Cancer	Registered Nurse II	R38	1	0	0	0	0
	Breast & Cervical Cancer Total			1	0	0	0	0
6075	Children's Health Ins. Pilot	Program Coordinator	R33	1	1	0	0	0
	Children's Health Ins. Pilot Total			1	1	0	0	0
6084	LOPAC	Chief of Health Education	R39	0.05	0	0	0	0
6084	LOPAC	Community Service Aide	R23	0.9	0	0	0	0
	LOPAC Total			0.95	0	0	0	0
6091	Lead Poising Prevention	Health Educator	R31	0.77	0	0	0	0
	Lead Poising Prevention Total			0.77	0	0	0	0
6095	Environmental Protection	Public Health Technician	R36	1	1	0	0	0
	Environmental Protection Total			1	1	0	0	0
6096	Conference of Mayors	AIDS Program Coordinator	R36	0.07	0	0	0	0
6096	Conference of Mayors	Administrative Assistant II	R35	0.18	0	0	0	0
6096	Conference of Mayors	Caseworker	R34	1	0	0	0	0
	Conference of Mayors Total			1.25	0	0	0	0
6400	Bienestar	Chief of Health Education	R41	0	0.25	0.25	0	0
6400	Bienestar	Chief, Public Health Nutrition	R40	0	0.1	0.1	0	0
6400	Bienestar	Public Health Technician	R36	0	1	1	1	1
6400	Bienestar	Health Educator I	R29	0	1	1	1	1
	Bienestar Total			0	2.35	2.35	2	2
6403	STCADA	Public Health Investigator	R31	0.1	0	0	0	0
6403	STCADA	Community Service Aide	R23	0.3	0.3	0	0	0
	STCADA Total			0.4	0.3	0	0	0
6501	Scan HIV Testing	Health Educator I	R29	0	0	0	1	1
	Scan HIV Testing Total			0	0	0	1	1
6946	Affordable Home Program	Administrative Assistant II	R35	1	1	1	1	1
6946	Affordable Home Program	Housing Rehab Inspector	R32	0.5	0.5	0.5	1	1
6946	Affordable Home Program	Administrative Assistant I	R32	1	1	1	1	1
	Affordable Home Program Total			2.5	2.5	2.5	3	3
7200	TCEQ / Cont. Air Monitoring	Chief of Environmental Health Services	R40	0	0	0.3	0	0
7200	TCEQ / Cont. Air Monitoring	Sanitarian II	R34	1	0	0	0	0
7200	TCEQ / Cont. Air Monitoring	Sanitarian I	R33	0	0.5	0	0	0
7200	TCEQ / Cont. Air Monitoring	Sanitation Inspector II	R31	0	1	1	1	1
	TCEQ / Cont. Air Monitoring Total			1	1.5	1.3	1	1
7500	Administration	Economic Development Director (Unfunded 50%)	R44	0	0	0	0	1
7510	Administration	Economic Development Director	R44	0	0	0	0	0
7510	Administration	Convention & Visitors Bureau Manager	R43	0	0	0	0	1
7510	Administration	Laredo Convention & Visitors Bureau Asst. Director	R41	0	0	0	0	1
7510	Administration	Marketing Manager	R39	0	0	0	0	1
7510	Administration	Tourism Sales Manager	R36	0	0	0	0	1
7510	Administration	Administrative Assistant II	R35	0	0	0	0	1
7510	Administration	CVB Project Coordinator	R33	0	0	0	0	1
7510	Administration	Administrative Assistant I	R32	0	0	0	0	1
7510	Administration	Administrative Secretary	R29	0	0	0	0	1
7510	Administration	Clerk I	R23	0	0	0	0	3
7510	Administration	Messenger	R23	0	0	0	0	1
	Administration Total			0	0	0	0	13
8035	Code Enforcement	Property Codes Enforcement Supervisor	R34	0	0	0.05	0	0
8035	Code Enforcement	Property Code Enforcement Inspector II	R31	0	0	2	2	2
8035	Code Enforcement	Property Codes Enforcement Inspector II	R31	0	0	1	1	1
	Code Enforcement Total			0	0	3.05	3	3
8040	Center for Non-Profit Mgmt.	Non-Profit & Volunteer Center Coordinator	R35	0	0	1	1	1

CITY OF LAREDO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Grade	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
	Center for Non-Profit Mgmt. Total			0	0	1	1	1
8041	Real Estate	Noise Abatement Specialist	R35	0	0	0	0	1
8041	Real Estate	Administrative Assistant I	R32	0	0	0	0	1
8041	Real Estate	Land Acquisition Negotiator	R32	0	0	0	0	3
8041	Real Estate	Land Acquisition Examiner	R31	0	0	0	0	1
	Real Estate Total			0	0	0	0	6
9210	Administration	Community Development Director (25%-555-3910)	R43	0.75	0.75	0.75	1	1
9210	Administration	Program Administrator	R41	1	1	1	1	1
9210	Administration	Compliance Officer	R38	0	0	1	1	1
9210	Administration	Housing Rehab. Manager	R37	1	0.5	0.5	1	1
9210	Administration	Administrative Assistant II	R35	3	2	1	1	1
9210	Administration	Executive Secretary	R32	0.5	0	0	0	0
9210	Administration	Administrative Assistant I	R32	1	1	2	2	2
9210	Administration	Clerk II	R25	1	1	1	1	1
9210	Administration	Custodian	R23	0.5	0.5	0.5	0.5	0.5
	Administration Total			8.75	6.75	7.75	8.5	8.5
9235	Code Enf. Non-CDBG	Property Codes Enforcement Supervisor	R34	0.05	0.05	0	0	0
9235	Code Enf. Non-CDBG	Property Code Enforcement Inspector II	R31	2	2	0	0	0
	Code Enf. Non-CDBG Total			2.05	2.05	0	0	0
9420	Housing Rehab.	Housing Rehab Manager	R37	0	0.5	0.5	0	0
9420	Housing Rehab.	Housing Rehab Inspector	R32	2.5	1.5	1.5	1	1
9420	Housing Rehab.	Drafting Technician	R29	1	1	1	1	1
9420	Housing Rehab.	Housing Eligibility Technician	R28	1	1	1	1	1
	Housing Rehab. Total			4.5	4	4	3	3
9430	Code Enforcement	Property Codes Enforcement Supervisor	R34	0.95	0.95	0.95	1	1
9430	Code Enforcement	Property Codes Enforcement Inspector II	R31	5	5	5	5	5
9430	Code Enforcement	Clerk II	R25	1	1	1	1	1
	Code Enforcement Total			6.95	6.95	6.95	7	7
9431	Graffiti Removal	Maintenance Worker	R25	1	1	1	1	1
	Graffiti Removal Total			1	1	1	1	1
9810	Other	Administrative Assistant I	R32	0	0	0	0	1
9810	Other	Street Construction Supervisor	R32	0	0	0	0	1
9810	Other	Carpenter	R28	0	0	0	0	3
9810	Other	Cement Finisher	R28	0	0	0	0	5
9810	Other	Heavy Equipment Operator	R27	0	0	0	0	10
9810	Other	Heavy Truck Driver	R26	0	0	0	0	8
9810	Other	Laborer	R23	0	0	0	0	17
	Other Total			0	0	0	0	45
9853	Street Projects	Administrative Assistant I	R32	0	0	0	1	0
9853	Street Projects	Maintenance Crew Leader	R27	0	1	1	0	0
9853	Street Projects	Heavy Equipment Operator	R27	0	8	8	8	0
9853	Street Projects	Heavy Truck Driver	R26	0	8	8	8	0
9853	Street Projects	Laborer	R23	0	12	12	12	0
	Street Projects Total			0	29	29	29	0
	Grand Total			2,412.62	2,514.60	2,556.58	2,572.58	2,614.91

TRANSIT / EL METRO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
5430	Building Grounds	Utility Workers	1.36	1.36	1.36	4	4
5430	Building Grounds	Transit Office Assistant I	0	0	0	0	0
5430	Building Grounds	Lead Building & Grounds Person	0.34	0.34	0.34	1	1
5430	Building Grounds	Service Attendant	0	0	0	0	0
5430	Building Grounds	Transit Cleaner	3	3	3	3	3
5430	Building Grounds	Facilities Administrator	0	0.34	0.34	1	1
5430	Building Grounds	Facilities Manager	0.34	0	0	0	0
	Transit / Building & Grounds Total		5.04	5.04	5.04	9	9
5450	Metro Tr. Ctr.	Customer Service Agents	0	0	0	0	0
5450	Metro Tr. Ctr.	Head Cashier	0	0	0	0	1
5450	Metro Tr. Ctr.	Administration Manager	0	0	0	0	0
5450	Metro Tr. Ctr.	Transit Office Assistant I	1	0.4	0.4	0	0
	Transit / Metro TR. CTR. Total		1	0.4	0.4	0	1
5811	OPT-Fix Route	Operations Manager	0	0	0	0	1
5811	OPT-Fix Route	Superintendent of Operations	1	1	1	1	0
5811	OPT-Fix Route	Administrative Assistant	0	1	1	1	1
5811	OPT-Fix Route	Data Entry Clerk	0	0.5	0.5	1	1
5811	OPT-Fix Route	Transit Bus Operators	83	83	83	83	83
5811	OPT-Fix Route	Transit Van Operator	0	0	0	0	0
5811	OPT-Fix Route	Transit Bus Operators* (18 PT@1872 hrs/yr)	10.81	10.81	10.81	10.81	16.2
5811	OPT-Fix Route	Transit Office Assistant I	0.8	0	0	0	0
5811	OPT-Fix Route	Customer Service Agent	0	0	0	0	1
5811	OPT-Fix Route	Paratransit Supervisor	0	0	0	0	0
5811	OPT-Fix Route	Transit Road Supervisor	8	8	8	8	9
5811	OPT-Fix Route	Transit Supervisor	0	0	0	0	0
	El Metro / OPT- Fix Route Total		103.61	104.31	104.31	104.81	112.2
5812	OPT-Para Transit	Operations Manager	0	0	0	0	0
5812	OPT-Para Transit	Quality Assurance Manager	0	1	1	1	0
5812	OPT-Para Transit	Paratransit Manager	0	0	0	0	1
5812	OPT-Para Transit	Paratransit Supervisor	0	1	1	1	-1
5812	OPT-Para Transit	Transit Road Supervisor	0	0	0	0	0
5812	OPT-Para Transit	Customer Service Supervisor	0	1	1	1	0
5812	OPT-Para Transit	Transit Road Supervisor	2	1	1	1	1
5812	OPT-Para Transit	Transit Office Assistant I	0.2	0	0	0	0
5812	OPT-Para Transit	Customer Service Agent	0	3	3	3	0
5812	OPT-Para Transit	Para Transit Agent	0	0	0	0	4
5812	OPT-Para Transit	Data Entry Clerk	0	0.5	0.5	0	0
5812	OPT-Para Transit	Transit Van Operator	15	15	15	15	15
	El Metro / OPT Para Transit Total		17.2	22.5	22.5	22	20
5813	Maintenance - Fixed Route	Buyer	0.8	0.8	0.8	1	1
5813	Maintenance - Fixed Route	Lead Mechanic	0	0	0	0	0
5813	Maintenance - Fixed Route	Journeyman Tech	1	1	1	1	1
5813	Maintenance - Fixed Route	Shop Foreman	2	2	2	2	2
5813	Maintenance - Fixed Route	Maintenance Manager	0.8	0.8	0.8	1	1
5813	Maintenance - Fixed Route	Transit Revenue Counter/Messenger	0	0	0	0	1
5813	Maintenance - Fixed Route	Mechanic "A" Technician	2	2	2	2	2
5813	Maintenance - Fixed Route	GFI Technician	1	1	1	1	1
5813	Maintenance - Fixed Route	Mechanic "AA" Technician	8	8	8	8	8
5813	Maintenance - Fixed Route	Mechanic "B" Technician	2	2	2	2	2
5813	Maintenance - Fixed Route	Mechanic "C" Technician	0	0	0	0	0
5813	Maintenance - Fixed Route	Operations Manager	0	0	0	0	0
5813	Maintenance - Fixed Route	Service Attendant	4.8	4.8	4.8	6	6
5813	Maintenance - Fixed Route	Transit Office Assistant I	1	1	1	1	1
5813	Maintenance - Fixed Route	Revenue Counter/ Parts Clerk	0	0	0	0	1
5813	Maintenance - Fixed Route	Parts Clerk	0	0.8	0.8	1	1
	Maintenance - Fixed Route	Transit Purchasing Coordinator	0.8	0	0	0	0
	El Metro / Maintenance - Fixed Route Total		24.2	24.2	24.2	26	28
5814	Maintenance - Paratransit	Buyer	0.2	0.2	0.2	0	0

TRANSIT / EL METRO
Full-Time Equivalent Position Listing

Dept. Div. #	Division Name	Position	Amended FY 05-06	Amended FY 06-07	Approved FY 07-08	Amended FY 07-08	Approved FY 08-09
5814	Maintenance - Paratransit	Lead Mechanic	0	0	0	0	0
5814	Maintenance - Paratransit	Maintenance Manager	0.2	0.2	0.2	0	0
5814	Maintenance - Paratransit	Mechanic "A" Technician	0	0	0	0	0
5814	Maintenance - Paratransit	Mechanic "AA" Technician	2	2	2	2	2
5814	Maintenance - Paratransit	Mechanic "B" Technician	0	0	0	0	0
5814	Maintenance - Paratransit	Mechanic "C" Technician	0	0	0	0	0
5814	Maintenance - Paratransit	Operations Manager	0	0	0	0	0
5814	Maintenance - Paratransit	Service Attendant	1.2	1.2	1.2	0	0
5814	Maintenance - Paratransit	Parts Clerk	0	0.2	0.2	0	0
5814	Maintenance - Paratransit	Transit Purchasing Coordinator	0.2	0	0	0	0
El Metro / Maintenance - Paratransit Total			3.8	3.8	3.8	2	2
5815	Training and Safety	Operations Manager	0	0	0	0	0
5815	Training and Safety	Training/Safety Coordinator	1	1	1	1	1
El Metro / Training and Safety Total			1	1	1	1	1
5830	Building Grounds	Facilities Manager	0.33	0	0	0	0
5830	Building Grounds	Facilities Administrator	0	0.33	0.33	0	0
5830	Building Grounds	Lead Building & Grounds Person	0.33	0.33	0.33	0	0
5830	Building Grounds	Operations Manager	0	0	0	0	0
5830	Building Grounds	Transit Cleaner	4	4	4	4	4
5830	Building Grounds	Utility Workers	1.32	1.32	1.32	0	0
El Metro / Building Grounds Total			5.98	5.98	5.98	4	4
5831	Bus Stops / Shelters	Facilities Manager	0.33	0	0	0	0
5831	Bus Stops / Shelters	Facilities Administrator	0	0.33	0.33	0	0
5831	Bus Stops / Shelters	Lead Building & Grounds Person	0.33	0.33	0.33	0	0
5831	Bus Stops / Shelters	Transit Cleaner	0	0	0	0	0
5831	Bus Stops / Shelters	Utility Workers	1.32	1.32	1.32	0	0
El Metro / Bus Stops/Shelters Total			1.98	1.98	1.98	0	0
5842	Non-Vehicle Maintenance	Transit Coach Cleaner	0	0	0	0	0
El Metro / Non-Vehicle Maintenance Total			0	0	0	0	0
5860	General Administration	Administrative Assistant	1	1	1	1	1
5860	General Administration	Administration Manager	0	0	0	0	0
5860	General Administration	Human Resources Manager	0	1	1	1	1
5860	General Administration	Human Resources Coordinator	1	0	0	0	0
5860	General Administration	Payroll / Benefits Coordinator	1	1	1	1	0
5860	General Administration	Payroll Assistant	0	0	0	0	1
5860	General Administration	Student Intern (1@1040 hrs/yr)	0.5	0.5	0.5	0.5	0.5
5860	General Administration	Transit Director	0	0	0	0	0
5860	General Administration	Transit Office Assistant	0	0	0	0	1
5860	General Administration	Transit Revenue Counter/Messenger	1	1	1	1	0
El Metro / General Administration Total			4.5	4.5	4.5	4.5	4.5
5870	Planning	Customer Service Supervisor	0	0	0	0	0
5870	Planning	Data Analyst	0	0	0	0	0
5870	Planning	Paratransit Supervisor	0	0	0	0	0
5870	Planning	Manager of Planning & Marketing	0.8	0.7	0.7	1	0
5870	Planning	Transportation Analyst	0	0	0	0	1
5870	Planning	Public Relations/Marketing Coordinator	0	0	0	0	0
El Metro/ Planning Total			0.8	0.7	0.7	1	1
5880	Marketing	Manager of Planning & Marketing	0.2	0.15	0.15	0	0
5880	Marketing	Public Relations/Marketing Coordinator	1	1	1	1	1
5880	Marketing	Transit Office Assistant I	0	0.6	0.6	1	0
TOTAL-5880-El Metro / Marketing Total			1.2	1.75	1.75	2	1
5890	Customer Service	Customer Service Supervisor	1	0	0	0	0
5890	Customer Service	Manager of Planning & Marketing	0	0.15	0.15	0	0
5890	Customer Service	Paratransit Supervisor	1	0	0	0	0
5890	Customer Service	Customer Service Agents	6	3	3	3	1
5890	Customer Service	Data Entry Clerk	1	0	0	0	0
El Metro / Customer Service Total			9	3.15	3.15	3	1
Total Transit & El Metro			179.31	179.31	179.31	179.31	184.7



City of Laredo

The History of Laredo

The Founding

San Agustín de Laredo, a colonial city of New Spain founded in 1755, was named for a town in Santander, located on the north coast of Spain. Nuevo Santander, one of the last northern provinces of New Spain, was established by the Spaniard José de Escandón as part of a program to colonize northern Mexico. Appointed governor, Escandón was responsible for the colonization along the Río Grande, and a chain of six settlements were established, with Camargo being the earliest in 1749. The other outposts included Reynosa (1749), Dolores (1750), Revilla (1750), and Mier (1752). Since no missions or presidios were associated with its founding, Laredo is considered the oldest independent settlement in Texas and is the only remaining Spanish colonial settlement on the north bank of the lower Río Grande.

Laredo was founded on the north bank of the Río Grande on May 15, 1755, when Captain Tomás Sánchez, with three families, was granted permission to settle 15 leagues of land near an Indian ford on the Río Grande. Operated as a family *rancho*, the Sánchez estate ran cattle, sheep, goats, horses, mules and oxen. In 1767, the city was laid out, and in the years to follow, ranching became the sustenance of the colony.

The 1757 inspection reported eleven families owning 100 cattle, 125 mules, 712 horses, and 9,089 sheep and goats. The first Texas cattle drives took place along the San Antonio-Laredo road to Saltillo in the 18th century, and Laredo became an important frontier outpost on the lower *Camino Real*, or King's Road, which stretched from Saltillo through San Antonio to Los Adaes. During the Spanish-Mexican period, the Texas cowboy was born. Round-ups of wild cattle called *mesteños* were regulated by the City Council, and brands were publicly registered.

The Spanish settlement became a Mexican city in 1821 when Mexico gained its independence from Spain, and, during the early 1800s, a trading economy developed as cattle hides and wool were traded south in exchange for food and household necessities. However, trade was disrupted and many *ranchos* were wiped out by the raids of the Comanche and Apache Indians who reaped the spoils of war and gained prestige in their warrior-based societies. The Carrizos, another group of Native Americans who practiced a hunting-gathering existence, were decimated by disease and eventually assimilated into Spanish culture.

Disgruntled with the Mexican centralist government's rule by dictatorship and its complacency in defending the northern frontier from Indian attack, many Laredoans supported the constitutional convention which created the Republic of the Río Grande on January 7, 1840. Laredo became a capital of the new republic which attempted to unite Tamaulipas, Nuevo Leon, and parts of South Texas. After several skirmishes with the Mexican army, the short-lived republic came to an end, enduring only 283 days. Although the Republic of Texas, which had won its

independence from Mexico in 1836, attempted to claim Laredo, its citizens remained loyal to Mexico after the defeat of the Republic of the Río Grande.

In 1845, the annexation of Texas by the United States led to the declaration of war against Mexico. Shortly after the fall of Mexico, the Río Grande was declared the boundary between the United States and Mexico. Under the Treaty of Guadalupe Hidalgo, Laredo officially became part of Texas. Mexicans who wanted to retain their citizenship moved across the river. This area previously settled as part of Laredo was named Nuevo Laredo in 1848. An estimated 120 refugee families planted their roots and grew to a population of around 2,000 in the 1870s.

Laredo's Urbanization

The development of Laredo, from a small Spanish settlement to a bustling metropolitan city, is evident in its urban landscape. Central to the urbanization of Laredo was the development of a street grid based on the Spanish plaza settlement system. In 1767, Juan Fernando de Palacios, the governor of Nuevo Santander, New Spain, officially designated Laredo as a villa, laid out a central plaza, and issued porciones or land grants to settlers. Town lots were assigned for public and private uses, and six leagues of land surrounding the villa were designated as ejidos, or common pastures. Town lots measuring 20 x 40 varas were laid out around the plaza. The depth of the town lot was laid out "for the greater comfort of the owners, and in order that they may build enclosures and patios in which they may keep their cattle and horses." The streets were laid out 10 varas in width "so that people may go in and out on horseback with ease and without danger." Central to the plan was the rectangular plaza which was 100 varas in length and 80 varas in width. This original Spanish plaza was used to corral cattle during roundups for branding and for public gatherings such as readings of decrees.

After the Civil War, this traditional Spanish plaza town plan was expanded by Mayor Samuel Jarvis. Knowledgeable in engineering, Jarvis surveyed the city to advance its development. On October 18, 1869, the City Council passed a resolution that officially adopted the "new map that the mayor made of the streets." Jarvis laid out plazas and named many of the streets alternately for Mexican and American heroes, while others he named for his daughters. Later in 1872, Samuel Jarvis and the City Council ordered the subdivision of the ejidos (common pasture lands) leased and sold. Samuel Jarvis's vision soon became reality as the city would experience a period of unprecedented growth and emerge as a major international land port.

From Villa to "Gateway City"

1881 marked the transformation of Laredo from a villa to a booming "gateway" city with the arrival of the railroads. Laredo became a major thoroughfare for trade between the United States and Mexico, augmented by the Zona Libre, or free trade zone established between Laredo and Nuevo Laredo. The rediscovery of Spanish coal mines 29 miles northwest of the city assured a supply of fuel for the railroads. These coal deposits which ran along the Río Grande north to Eagle Pass were the largest in the United States. Another boost to the local economy was the late 19th century expansion of nearby Ft. McIntosh, founded in 1849 on the Paso del Indio, an old Indian crossing northwest of the city. The city's population tripled from 3,521 in 1880 to 11,319 in 1890 as emigrants from Europe and all parts of the United States moved to Laredo seeking employment and business opportunities.

Two town plans charted the city's expansion. The 1881 Plano de los Dos Laredos created by E. R. Laroche, an engineer hired by the Mexican government, was a binational town plan designed to accommodate the economic and demographic expansion of the cities resulting from the revolutionary impact of the railroads in the movement of goods and services. Construction began on the railroad from Monterrey to Nuevo Laredo in 1881, and the state became imbued with an expectation of economic growth and prosperity of the Porfirian era, as the two Laredos emerged as important international ports. Nine years later, the 1890 City Map of Laredo produced by Jorge Pérez showed an expanded town plan with 23 plazas, and all of the *ejidos* (three square miles) subdivided into blocks.

During the 1880s, the city of Laredo began to expand northward from San Agustín Plaza. The city grew north along Flores Avenue, which became the main business artery. The building of a new City Hall in 1883-1884 caused businesses, hotels, and restaurants to locate north of San Agustín Plaza. Known as El Mercado, the rear portion of the building housed stalls for vendors who offered all types of produce and other articles for sale. Several Mexican-style commercial buildings were erected around the Mercado. These brick structures were characterized by flat roofs with extended parapets, hood molds over arched windows, and dentiled cornices. A zaguán, or arched carriage entrance was another prominent feature. Other buildings featured American Late Victorian ornamental cast iron facades imported from the industrial Middle West.

Bridging Two Cities

The site of Laredo has been a well know point for crossing the Río Grande. The settlement was located near the Paso de los Indios, an old Indian crossing noted by explorer Jacinto de Leon in 1745. The river provided a way of life for the settlers, as river perch became part of the Spanish settlers' diet, crops planted in the fertile river valley provided an abundant harvest, and *carrizo*, or cane, was utilized as thatch for their hut-like homes called *jacales*. The steep banks of the river were rich with sandstone, lime and mud, durable materials that contributed to the border's unique architectural legacy.

Laredo's ferry crossing was originally situated at Water Street and Flores, and resulted in the emergence of Flores Avenue as the main business artery in the early 19th century. Families who were inextricably connected by a common ancestry used small canoes called *chalanes* to cross the river. However, the age of steel would revolutionize the river access between the two cities, as monumental engineering fetes became major mechanisms of transmigration.

The first international bridge was a temporary railroad structure erected in 1881 shortly after the arrival of the railroads. It was not until 1889 that the Foot and Wagon bridge was constructed at Convent Avenue, with the material for its entire construction being exported from Toledo, Ohio. After a fire destroyed the bridge in 1920, a second International Bridge was constructed and opened to the public in 1922. The wild, untamed river was master in the 1954 flood. Purportedly the second largest flood in the Laredo's history, the raging waters inundated the Second International Bridge. This prompted the construction of the existing bridge which accommodates more than seven million pedestrians annually.

Laredo's Barrios

The residential character of Laredo is consistent with the status oriented, high density Latin American settlement pattern. Those families of the highest social status located their homes in close proximity to the plaza, while others of lesser status located on the periphery. In the second half of the 19th century, the elite residential neighborhood centered around San Agustín Plaza. San Agustín Church, situated on the east side of the plaza, was founded in 1767, and the present building was constructed in 1860-1872. Prominent ranchers and settlers who lived adjacent to the plaza were the García, Leyendecker, Martin, Vidaurri, Benavides, and Ramon families.

Neighborhoods, or barrios, developed on the periphery of the centro, or downtown commercial district. These barrios became densely populated, fueled by the early 20th century oil and gas boom coupled with the major migration northward during the Mexican Revolution. Small neighborhoods developed in relation to places of employment, and churches and schools became focal points of the barrios. Escuelitas, or small private schools, and kindergartens were established to educate Spanish speaking youth.

Characterized by vernacular as well as high style architecture, late 19th and early 20th century barrio architecture exhibited a blend of Mexican and American concepts of living. These traditional Mexican residences featured flat concrete roofs, exterior street facades with recessed openings, and plain walls with decorative quoins and cornices. A more classical Moorish or mudejar style featured a U or ell shaped plan around a court yard stylized with classical ornamentation such as cornices, pilasters, and wrought iron balconies. The borrowing of American stylistic traits was evident in the use of an Anglo-American central hall or Victorian asymmetrical floor plan. Additional American elements were the exterior chimney which was incorporated into the residential floor plan, and Victorian and Classical Revival exterior trim.

Another Mexican urban trait that endured over time was the neighborhood business district. Small neighborhood businesses such as groceries, tortillerias, confectioneries, and barber shops sprang up in the barrios. A distinctive streetscape pattern was a residential dwelling attached to a commercial corner structure, incorporating a mixed residential and business use.

Located east of the centro on the banks of the Río Grande, the Azteca barrio is considered one of the oldest residential areas in Laredo, since lots were deeded as early as the 1870s and 1880s. As the neighborhood expanded northward, its name changed from El Ranchero to El Azteca, named for the Azteca Theater which opened in 1922. Today, El Azteca is nationally recognized for the integrity of its architecture and urban form, with more than 140 buildings eligible for the National Register.

El Cuatro was another early barrio which sprang up west of the centro. The name, El Cuatro, was derived from the city voting precinct in which the barrio was located - the "Fourth Ward." Many early residents were employed with the railroads, and their box-shaped board and batten houses are still present throughout the neighborhood. Due to its proximity to Fort McIntosh, the neighborhood attracted a small enclave of blacks. For a short time in 1865, the post was manned by a company of the 62nd U.S. Colored Infantry. Since that time a number of black units were stationed at the fort, including Company K of the Black Twenty-fifth U.S. Infantry in 1906. The soldiers' families and their descendants made their homes in El Cuatro and the small barrio

across the tracks called El Tonto. Saint James Tabernacle and the Grayson school remain as the only architectural relics of Laredo's black history.

As the city expanded, two elite residential neighborhoods developed. St. Peter's neighborhood was located immediately northwest of the centro and across from the International and Great Northern passenger depot. This neighborhood developed between 1881 and World War I as European and Jewish emigrants settled in Laredo, many of whom came to be counted among Laredo's most prominent citizens. Developed in proximity to a public plaza, the neighborhood was named for St. Peter's, the first English speaking Catholic Church, constructed by Enrique Portscheller, a German mason, in 1896-1897. Five other houses of worship were built in the neighborhood representing Protestant and Jewish faiths.

Laredo's first elite suburban development was closely connected with the electric street car service. In 1888, the Laredo Improvement Company was chartered by the state of Texas to purchase property, erect buildings, accumulate and loan funds, and construct a street railway system. The street car system, possibly the first west of the Mississippi, was designed to attract prospective buyers in the Heights residential addition owned by the Laredo Improvement Company. With the establishment of the street car service on December 5, 1889, a real estate boom occurred between 1889 and 1895. Many stately homes were built along Market and adjacent streets which exhibited a variety of styles: Late Victorian, Bungalow, Prairie Style, Italian Renaissance Revival, and Spanish Colonial Revival.

The tumultuous Mexican Revolution of 1910-1920 brought a tide of emigrants to Laredo. Many found employment in the booming industries of coal mining, onion agriculture, brick manufacturing, and later in the 1920s, oil and gas production. More barrios extended the city north of the Texas-Mexican Railway tracks and southeast of Chacon creek, and their names reflected a personality of place which continues in importance today. Many of these barrios such as La Ladrillera, Holy Redeemer, El Trece, La Guadalupe, Canta Rana, Los Amores, Sal Si Puedes, Chacon, and Santo Niño continue to serve as symbols of community identity and cohesiveness. By the mid 1950s, most of the Spanish ejidos were developed, and today the city's 19th century urban core remains intact.

Known today as the city under seven flags, Laredo has emerged as the principal port of entry into Mexico. This border metropolis has greatly benefited from the well-planned, historic "Streets of Laredo," and its urban core continues to be reinvigorated as commercial areas and neighborhoods make the "Gateway City" their home.

TABLE 1

**General Government Tax Revenues By Source
Last Ten Fiscal Periods**

Fiscal Year End	Ad Valorem Tax ⁽¹⁾	Sales Tax	Beverage Tax	Bingo Tax	Occupancy Tax	Franchise Tax	Total
09/30/1998	\$21,626,759	\$12,863,422	\$117,128	\$48,470	\$2,128,085	\$5,067,426	\$41,851,290
09/30/1999	\$21,310,324	\$13,665,869	\$135,552	\$47,892	\$2,126,231	\$6,522,613	\$43,808,481
09/30/2000	\$23,968,776	\$15,230,665	\$157,698	\$48,492	\$2,298,440	\$5,805,626	\$47,509,697
09/30/2001	\$25,821,461	\$16,512,506	\$176,675	\$48,011	\$2,517,797	\$7,046,343	\$52,122,793
09/30/2002	\$28,028,973	\$17,158,252	\$215,022	\$48,056	\$2,492,376	\$6,542,640	\$54,485,319
09/30/2003	\$33,324,179	\$18,067,525	\$231,114	\$48,249	\$2,432,032	\$5,696,828	\$59,799,927
09/30/2004	\$37,475,386	\$19,233,114	\$261,612	\$50,143	\$2,966,315	\$5,857,109	\$65,843,679
09/30/2005	\$41,723,072	\$21,164,417	\$272,500	\$51,517	\$3,298,899	\$6,173,160	\$72,683,565
09/30/2006 ^(*)	\$45,964,369	\$23,928,715	\$307,270	\$63,010	\$2,959,077	\$6,569,348	\$79,791,789
09/30/2007 ^(*)	\$52,024,898	\$25,478,048	\$348,104	\$63,446	\$3,030,994	\$6,753,495	\$87,698,985
09/30/2008 ^(*)	\$57,782,678	\$25,776,688	\$324,940	\$66,693	\$3,294,507	\$6,893,551	\$94,139,057

Notes: (1) Includes General and Debt Service Fund tax revenues.

(*) Estimate

Source: City of Laredo, Texas

TABLE 2

**Property Tax Levies and Collections
Last Ten Fiscal Periods**

Fiscal Period Ended	Total Tax Levy	Current Tax Collections	Tax Rate	Percent of Current Taxes Collected	Delinquent Tax Collections	Penalty & Interest Collected	Total Tax Collections	Percent of Total Tax Collections to Tax Levy	Outstanding Delinquent Taxes	Percent of Delinquent Taxes to Total Levy
09/30/2000	\$24,599,651	\$23,706,162	0.5692	96.37%	\$893,489	\$666,874	\$25,116,897	99.39%	\$2,697,782	10.97%
09/30/2001	\$27,037,011	\$25,821,461	0.5763	95.50%	\$1,215,550	\$662,028	\$27,267,241	98.40%	\$3,037,683	11.24%
09/30/2002	\$29,369,614	\$28,028,927	0.5763	95.44%	\$1,340,687	\$789,342	\$29,744,535	98.59%	\$3,487,859	11.88%
09/30/2003	\$35,088,424	\$33,427,749	0.6305	95.27%	\$1,660,675	\$887,051	\$35,440,242	98.48%	\$4,069,411	11.60%
09/30/2004	\$39,050,797	\$37,461,655	0.6418	95.93%	\$1,589,142	\$1,094,413	\$40,176,434	100.8%	\$4,381,458	11.22%
09/30/2005	\$43,069,453	\$41,693,911	0.6370	96.81%	\$1,375,542	\$1,224,657	\$44,727,123	101.01%	\$4,201,328	9.75%
09/30/2006	\$47,338,542	\$45,951,954	0.6370	97.07%	\$1,386,588	\$1,212,311	\$48,706,629	100.33%	\$4,248,409	8.97%
09/30/2007	\$53,645,229	\$52,024,898	0.6370	96.98%	\$1,620,331	\$1,258,390	\$54,986,937	100.16%	\$4,471,128	8.33%
09/30/2008 ¹	\$59,578,998	\$57,793,242	0.6370	97.00%	\$1,785,756	\$1,169,464	\$60,647,641	99.83%	\$4,571,949	7.67%
09/30/2009 ²	\$65,381,120	\$63,419,686	0.6370	97.00%	\$1,961,434	\$1,181,159	\$66,386,052	99.73%	\$5,636,956	8.62%

Notes: 1 Estimate

2 Proposed

Source: City of Laredo, Texas

TABLE 3

**Special Assessments Billings and Collections
Last Ten Fiscal Periods**

Fiscal Period Ended	Beginning Balance ⁽¹⁾	Assessments Billed	Assessments Collected	Percent of Collections of Amount Due	Total Outstanding Current and Delinquent Assessments
09/30/1999	\$2,424,784	\$180,392	\$525,054	31.7%	\$2,080,122
09/30/2000	\$2,080,122	\$253,444	\$368,121	38.5%	\$1,965,446
09/30/2001	\$1,965,446	\$67,929	\$263,451	39.5%	\$1,769,924
09/30/2002	\$1,769,924	\$72,828	\$194,697	18.7%	\$1,648,056
09/30/2003	\$1,648,056	\$77,415	\$135,057	20.9%	\$1,590,413
09/30/2004	\$1,590,413	\$78,900	\$170,877	22.9%	\$1,498,426
09/30/2005	\$1,498,426	\$20,666	\$441,256	48.8%	\$1,077,836
09/30/2006	\$1,077,836	\$20,296	\$574,195	12.9%	\$523,937
09/30/2007	\$523,937	\$16,661	\$178,013	-0.6%	\$362,585
09/30/2008 ^(*)	\$362,585	\$13,644	\$106,815	-0.6%	\$269,414

Notes: (1) Assessments beginning balance include Principal & Interest.

(*) Estimate

Source: City of Laredo, Texas

TABLE 4

**Principal Employers
February, 2008**

Employer	Industry	Number of Employees
United Independent School District	Education	5,941
Laredo Independent School District	Education	4,619
City of Laredo	Municipal Government	2,347
H.E.B. Grocery	Grocery Store	1,666
U.S. Dept. of Customs and Border Protection	Immigration	1,600
Webb County	County Government	1,454
McDonald's Restaurant	Fast Food	1,445
Laredo Medical Center	Medical Services	1,406
The Laredo National Bank	Financial Services	1,129
Wal-Mart (3 locations)	Grocery/Retail	1,125
Convergys	Call Center	1,100
Texas A&M International University	Education	1,030
Doctor's Hospital	Medical Services	725
International Bank of Commerce	Financial Services	606
Target-Greatland (2 locations)	Retail	389
Stripes	Retail/Convenience	380
Paul Young Auto Group	Auto Dealer/Service	307
Laredo Entertainment Center	Arena	275
Laredo Candle	Candle Manufacturer	250
Sames Motor Company	Auto Dealer/Service	230

Source: Laredo Development Foundation

TABLE 5

**Assessed Value of Taxable Property
Last Ten Fiscal Years**

	Personal Property	Real Property		Totals
Tax Year	Assessed Value	Assessed Value	Exemptions ⁽¹⁾	Assessed Value
1999	\$665,492,265	\$3,431,864,302	\$291,281,333	\$3,806,075,234
2000	\$848,072,261	\$4,363,266,690	\$418,707,728	\$4,792,631,223
2001	\$794,259,530	\$4,365,116,912	\$445,602,625	\$4,713,792,507
2002	\$872,321,790	\$5,039,864,293	\$519,598,749	\$5,070,586,594
2003	\$879,330,990	\$5,206,409,027	\$526,737,800	\$5,558,982,217
2004	\$979,002,240	\$6,331,640,832	\$537,507,869	\$6,773,135,203
2005	\$997,689,160	\$7,001,998,047	\$550,543,393	\$7,449,143,814
2006	\$1,070,153,594	\$7,923,026,015	\$585,142,683	\$8,408,036,926
2007	\$1,672,655,396	\$9,143,866,875	\$775,415,590	\$10,041,106,681
2008 ^(*)	\$1,287,104,107	\$9,770,209,942	\$671,339,004	\$10,385,975,045

Notes: Values obtained from State Report 50-108 (City Report of Property Value)

(1) Total exemptions include over 65, Veteran, Agricultural exemptions, Freeport,

Pollution Control, Tax Abatement, Solar and Wind-powered, Historical and residential caps.

(*) Estimate

Source: City of Laredo, Texas

TABLE 6

**Property Tax Rates – Direct and Overlapping Governments
Last Ten Fiscal Periods**

TAX RATES (per \$100 of assessed value)

Fiscal Period Ended	City of Laredo	Webb County	Laredo Independent School District	United Independent School District	Laredo Community College
09/30/2000	0.56922	0.45495	1.32600	1.41409	0.16420
09/30/2001	0.57636	0.44522	1.38600	1.43848	0.17060
09/30/2002	0.57636	0.45792	1.42600	1.42678	0.21665
09/30/2003	0.63053	0.45792	1.50271	1.42678	0.22650
09/30/2004	0.64176	0.45792	1.50271	1.47687	0.23600
09/30/2005	0.63700	0.43792	1.47400	1.52678	0.23600
09/30/2006	0.63700	0.43792	1.55411	1.60687	0.23371
09/30/2007	0.63700	0.42005	1.49551	1.47435	0.23050
09/30/2008	0.63700	0.42005	1.27400	1.18487	0.22220
09/30/2009 ^(*)	0.63700	0.42005	1.27400	1.18487	0.22110

(*) Proposed

TAX LEVIES

Fiscal Period Ended	City of Laredo	Webb County	Laredo Independent School District	United Independent School District	Laredo Community College
09/30/2000	\$24,784,224	\$22,892,501	\$16,697,681	\$47,253,707	\$7,329,145
09/30/2001	\$27,165,182	\$26,124,397	\$17,854,904	\$51,042,026	\$8,214,694
09/30/2002	\$33,435,346	\$27,063,356	\$18,828,677	\$57,959,460	\$11,215,840
09/30/2003	\$35,088,424	\$31,157,950	\$20,378,959	\$66,951,115	\$12,892,420
09/30/2004	\$39,050,797	\$34,939,359	\$21,344,510	\$72,156,593	\$14,477,776
09/30/2005	\$43,069,453	\$38,180,095	\$24,426,783	\$83,821,422	\$16,320,702
09/30/2006	\$47,338,542	\$42,345,265	\$26,644,992	\$100,665,114	\$17,727,306
09/30/2007	\$55,533,090	\$50,333,188	\$27,671,836	\$94,552,045	\$19,571,383
09/30/2008	\$59,578,998	\$51,718,832	\$25,966,124	\$95,866,850	\$21,133,696
09/30/2009 ^(*)	\$66,269,899	\$57,250,265	\$27,297,262	\$108,147,626	\$23,186,884

(*) Proposed

Source: Finance department of respective agencies.

TABLE 7

**Computation of Direct and Overlapping Debt
September 30, 2008**

Taxing Authority	Net Debt Outstanding	% Applicable to City	Amount Applicable to City
City of Laredo	\$248,010,000	100.00%	\$248,010,000
Webb County	\$71,393,207	72.17%	\$51,524,477
Laredo Independent School District	\$218,202,363	100.00%	\$218,202,363
United Independent School District	\$306,499,956	75.29%	\$230,763,817
Laredo Community College	\$124,201,343	100.00%	\$124,201,343
TOTAL DIRECT AND OVERLAPPING DEBT			\$872,702,000

TABLE 8

**Demographic Statistics
Last Ten Fiscal Periods**

Annual Average	Civilian Labor Force	Employment	Unemployment	Unemployment Rate
1999	72,728	66,504	6,224	8.6%
2000	74,066	68,891	5,175	7.0%
2001	75,221	69,902	5,319	7.1%
2002	77,233	72,074	5,159	6.7%
2003	83,093	76,655	6,438	7.7%
2004	88,250	81,969	6,281	7.1%
2005	85,221	80,317	4,904	5.8%
2006	89,117	84,277	4,840	5.4%
2007	89,688	85,585	4,103	4.6%
2008*	91,016	85,899	5,117	5.6%

Notes: (*) As of September 2008
Source: Texas Workforce Commission, Laredo, Texas

TABLE 9

**Demographic Statistics – Growth Indicators
Last Ten Fiscal Periods**

NUMBER OF ACTIVE CUSTOMER ACCOUNTS			
Fiscal Year End	Gas	Water	Sewer
09/30/1999	22,003	43,183	41,940
09/30/2000	23,474	45,700	44,802
09/30/2001	23,366	47,402	46,508
09/30/2002	23,543	49,158	47,041
09/30/2003	23,717	50,997	48,715
09/30/2004	23,414	52,754	50,282
09/30/2005	23,852	55,252	52,565
09/30/2006	24,102	57,489	54,568
09/30/2007	28,486	58,890	55,625
09/30/2008	28,477	60,522	57,047

Source: Finance Department of respective entities

TABLE 10

**Principal Water Consumers
September 30, 2008**

Type of Business	Industry	Consumption
Laredo Medical Center	Hospital	93,409,200
New Webb County Jail	County Jail	27,908,300
Laredo Municipal Housing Corp.	Housing	26,924,000
C.P.L. Power Plant	Utility	20,895,100
Webb County Irrigation	County	19,122,000
Texas A&M University	Education	17,144,200
Laredo Community College	Education	16,303,500
Texas A& M University	Education	15,351,700
Towne North Mobil Homes	Housing	12,749,700
Retama Manor Nursing Center	Nursing Home	12,496,500

Source: City of Laredo, Texas – Utilities Department

TABLE 11

**Demographic Statistics
Last Three Census**

	1980 Census	1990 Census	2000 Census
TOTAL POPULATION BY RACE			
WHITE	82,997	87,048	145,267
BLACK	89	144	652
OTHER	8,363	35,707	31,524
SPANISH PERCENTAGE	93.03%	93.86%	94.10%
TOTAL HOUSEHOLDS	23,903	33,998	46,852
HOUSEHOLD POPULATION	90,613	122,899	173,532
AVERAGE HOUSEHOLD SIZE	3.79	3.61	3.70
TOTAL POPULATION BY AGE			
0 - 5	11,583	17,081	18,516
6 - 13	16,239	20,316	18,620
14 - 17	8,258	10,093	16,054
18 - 24	12,059	17,987	29,608
25 - 34	13,060	20,316	28,489
34 - 44	8,525	14,752	23,657
44 - 54	7,733	9,964	17,104
54 - 64	6,108	8,541	10,746
65 +	7,884	10,223	13,782
MEDIAN AGE TOTAL POPULATION	23.6	24.7	26.9
MEDIAN AGE ADULT POPULATION	38.0	36.8	36.8
HOUSEHOLD INCOME			
\$ 0 - 7,499	8,925	7,639	5,398
\$ 7,500 - 9,999	25	3,074	1,799
\$ 10,000 - 14,999	4,036	4,169	4,996
\$ 15,000 - 24,999	4,997	5,600	8,208
\$ 25,000 - 34,999	2,068	3,865	6,814
\$ 35,000 - 49,999	903	3,226	7,078
\$ 50,000 - 74,999	341	1,765	6,780
\$ 75,000 -	163	1,096	5,835
MEDIAN HOUSEHOLD INCOME	10,761	15,610	29,108
AVERAGE HOUSEHOLD INCOME	13,998	N/A	N/A
MEDIAN FAMILY INCOME	11,985	17,532	30,449
AGGREGATE HOUSEHOLD INCOME \$(000)	334,980	708,920	N/A

Source: City of Laredo, Texas - Community Development Department

TABLE 12

**Principal Taxpayers
September 30, 2008**

Taxpayer	Type of Business	2008 Assessed Valuation	Percentage of Total Taxable Value
Laredo Texas Hospital Co LP	Hospital	\$105,123,350	1.01%
AEP Texas Central Company	Electricity	\$66,400,040	0.64%
Electric Transmission of Texas LLC	Electricity	\$62,452,800	0.60%
Laredo/MDN Limited Partnership	Partnership	\$52,617,210	0.51%
Laredo Regional Medical Ctr. LP	Medical Center	\$43,618,800	0.42%
International Bank of Commerce	Bank	\$33,899,320	0.33%
Killam Ind Dev Partnership LTD	Partnership	\$33,724,400	0.32%
The GEO Group Inc.	Jail	\$32,232,930	0.31%
Laredo Levcal LLC	Ranch Land	29,831,170	0.29%
H.E. Butt Grocery Company	Retail	\$28,751,300	0.28%
		\$488,651,320	4.71%
Total Taxable Value		\$10,380,,318,169	100%

Source: City of Laredo, Texas

MISCELLANEOUS STATISTICS
September 30, 2008

CITY OF LAREDO, TEXAS

TABLE 13

General

Form of Government: Council/Manager

Terms of Office: Mayor - 4-Year Term (2 Term Maximum)
 Council - 4-Year Staggered Terms (2 Terms Maximum)
 Manager - Appointed by City Council

Date of First Charter Adoption: 1848

Date of Original Public Sale of Lots: 1880

Second Charter: February 23, 1911

Home Rule Amendment to Charter: January 29, 1921

Amendments to Charter: July 8, 1941, January 8, 1946, October 9, 1951, April 3, 1962
 November 30, 1965, January 14, 1981, January 16, 1988, November 7, 1995,
 and November 7, 2006.

Number of Full Time Equivalents: 2,369

Part Time and Temporary Employees: 69

Number of City Departments : 21

Elections

Number of Registered Voters:
 Countywide 101,206
 Citywide 95,601

Number of registered voters in :
 Last General Election (11/02/06) 97,081
 Last Municipal Election (5/13/06) 95,222

Number of votes cast in:
 Last General Election (11/02/06) 42,081
 Last Municipal Election (5/13/06) 16,500

Percentage of voters voting in:
 Last General Election (11/02/06) 43.35%
 Last Municipal Election (5/13/06) 18.33%

Area in Square Miles

YEAR	LAND AREA	INCREASE AREA	NEW TOTAL
1992	42.47	1.53	44.00
1993	44.00	6.81	50.81
1994	50.81	4.18	54.99
1995	54.99	1.48	56.47
1996	56.47	1.37	57.84
1997	57.84	2.75	60.59
1998	60.59	12.07	72.66
1999	72.66	1.16	73.82
2000	73.82	4.48	78.30
2001	78.30	1.12	79.42
2002	79.42	1.42	80.84
2003	80.84	0.34	81.18
2004	81.18	2.26	83.44
2005	83.44	1.11	84.55
2006	84.55	1.38	85.93
2007	85.93	0.36	86.29

MISCELLANEOUS STATISTICS
September 30, 2008

CITY OF LAREDO, TEXAS

TABLE 13
Continued

TRANSPORTATION

AIRPORTS

Number of Airports:	1
Name of Airport:	Laredo International Airport
Cities Serviced from Laredo:	Houston, Dallas/Ft. Worth and Las Vegas
Scheduled Airplane Flights Per Day	
Departing:	42 During Weekdays 12 During Weekends
Arriving:	42 During Weekdays 12 During Weekends
Passengers Enplaning:	111,641 per year
Passengers Deplaning:	110,829 per year

BRIDGES

Number of Bridges:	4
Names of Bridges:	Gateway to the Americas Lincoln-Juarez International Bridge Colombia Solidarity Bridge World Trade Bridge
Number of Pedetrian Crossings:	4,432,022
Number of Vehicle Crossings:	5,575,829
Number of Commercial Vehicle Crossings:	1,606,022
Combined Tolls Generated from All Crossings:	\$45,496,545

RAILROADS

Number of Railroads:	4
Names of Railroads:	American President Lines Pacer Stacktrain Texas-Mexican Railway Union Pacific Railroad

HIGHWAYS

Number of Highways:	6
Names of Major Highways:	IH 35, US HWY 59, US HWY 81, US HWY 83, TX HWY 359, Bob Bullock Lp IH 35 connects in Mexico with National HWY 85. The Pan Am HWY connects Mexico to Central & South America.

BUS LINES

Name of Local Bus Line:	Laredo Transportation Management, Inc. (El Metro) El Aguila Rural
Number of Bus Lines:	5
Number of Adult Passengers:	2,528,020
Number of Elderly & Handicapped	
Paid:	282,876
Free:	618,272
Number of Students:	280,394
Number of Children	
Paid:	177,022
Free:	125,386
Number of ID Cards for Elderly:	3,462
Number of Medicaid Cards:	3,314
Number of Service Miles:	1,987,313
Number of Charter Miles:	66
Number of Employees:	179

PUBLIC SAFETY

FIRE PROTECTION

Number of Stations:	14
Number of Hydrants:	10,000
Number of Fire Pumps:	18
Number of Aerial Trucks:	3
Number of Ambulances:	13
Number of Aircraft Rescue Trucks:	2
Number of Haz-Mat Trucks:	1
Number of Firefighters:	357
Number of EMS Paramedics:	197
Employees per 1,000 Population:	1.66

MISCELLANEOUS STATISTICS
September 30, 2008

PUBLIC SAFETY

POLICE PROTECTION

Number of Stations:	1
Number of COPS Workstations:	17
Number of Sworn Officers:	443
Number of Vehicular Patrol Units:	433
Officers per 1,000 Population:	2.04
Number of Traffic Violations:	32,948
Number of 911 Calls:	103,635

MEDICAL FACILITIES

Number of Hospitals:	3
Number of Clinics:	28
Number of Nursing Homes:	3

PUBLIC WORKS

WATERWORKS SYSTEM

Miles of Water Mains:	590
Daily Average Consumption:	33,543 GDP
Plant Capacity:	65 MGD
Storage Capacity:	41.3 MGD
Water Rights Owned:	54,808 AC-FT
Number of Active Water Customers:	60,522
Source of Water:	Rio Grande Carrizo Wilcox
Number of Active Garbage Customers:	51,742

SEWER SYSTEM

Miles of Sanitary Sewer:	545
Number of Lift Stations:	78
Daily Average Treatment:	18.09MGD
Maximum Capacity of Treatment Plants:	21.05 MGD
Number of Sewage Plants:	5
Number of Active Sewer Customers:	57,047

CITY OF LAREDO, TEXAS

TABLE 13

Continued

STREETS

Number of Paved Streets:	10,261 Blocks
Number of Unpaved Streets:	16 Blocks
Miles of Paved Streets:	641 Miles
Miles of Unpaved Streets:	16 Blocks

EDUCATIONAL

LAREDO INDEPENDENT SCHOOL DISTRICT

Number of Senior High Schools:	4
Number of Magnet Schools:	3
Number of Alternative Education Schools:	1
Number of Classrooms:	376
Number of Administrative Personnel:	27
Number of Teachers:	487
Number of Students:	5,712
Annual Budget:	\$39,815,045
Number of Middle Schools:	4
Number of Classrooms:	278
Number of Administrative Personnel:	14
Number of Teachers:	388
Number of Students:	4,863
Annual Budget:	\$29,369,506
Number of Elementary Schools:	20
Number of Classrooms:	754
Number of Administrative Personnel:	50
Number of Teachers:	954
Number of Students:	13,818
Annual Budget:	\$62,237,753

MISCELLANEOUS STATISTICS
September 30, 2008

CITY OF LAREDO, TEXAS

TABLE 13
Continued

EDUCATIONAL

UNITED INDEPENDENT SCHOOL DISTRICT

Number of Senior High Schools:	4
Number of Magnet Schools:	4
Number of Alternative Education Schools:	1
Number of Classrooms:	542
Number of Administrative Personnel:	101
Number of Teachers:	695
Number of Students:	10,598
Annual Budget:	\$58,662,118
Number of Middle Schools:	9
Number of Classrooms:	529
Number of Administrative Personnel:	81
Number of Teachers:	578
Number of Students:	8,703
Annual Budget:	\$47,280,229
Number of Elementary Schools:	27
Number of Classrooms:	1,334
Number of Administrative Personnel:	163
Number of Teachers:	1,254
Number of Students:	20,231
Annual Budget:	\$97,490,924

LIBRARY

Number of Public Libraries:	1
Branches and Outlets:	2
Bookmobiles:	1
Number of Volumes:	246,653
Number of Titles:	155,772
Periodical Subscriptions:	337
Circulation Transactions:	474,250
Circulation per Capita:	2.3
Library Cards Issued:	8,888
Number of Patron Visits:	32,295
Library Programs Presented:	1,468
Library Program Attendees:	43,019

COMMUNICATIONS

Number of Newspapers:	2
Number of Radio Stations:	13
Number of TV Stations:	4
Number of Cable Operators:	3

TEXAS A&M INTERNATIONAL UNIVERSITY

Date Established:	Established in 1970 as a division of Texas A & I University and as a separate University in 1977, as a division of the University System of South Texas. The University became a member of the Texas A&M University System on September 1, 1989.
Programs Offered:	Undergraduate & Graduate. Doctoral Degrees are offered by the Colleges of Business Admin., Education, and Arts & Sciences.
Population Served:	Undergraduate/Graduate level college students seeking liberal arts/education/psychology & business/international trade & science & technology degrees.
Region Served:	South Texas Region
Number of Classrooms/Labs:	113
Number of Administrators:	124
Number of Full -Time Faculty:	189
Number of Part -Time Faculty:	97
Number of Full -Time Students:	3,184
Number of Part -Time Students:	2,674

LAREDO COMMUNITY COLLEGE

Date Founded:	1947
Programs Offered:	2 Years of Pre-Professional Courses in the Fields of Engineering, Education, Medicine, Dentistry, Nursing, Law, Business Administration, Computer Science & Vocational leading to an Associates of Arts Diploma.
Number of Classrooms/Labs:	331
Total Gross Square Footage:	1,054,327
Number of Administrative Personnel:	124
Number of Full-Time Faculty:	205
Number of Part-Time Faculty:	170
Number of Full-Time Students:	3,964
Number of Part-Time Students:	7,804
Counties Served:	Webb, Jim Hogg & Zapata
Total Annual Budget:	\$43,200,000

MISCELLANEOUS STATISTICS
September 30, 2008

CITY OF LAREDO, TEXAS

TABLE 13
 Continued

RECREATIONAL

PARKS	
Number of Parks:	70
Number of Plazas:	5
Number of Baseball & Softball Fields:	35
Number of Swimming Pools:	6
Number of Soccer Fields:	28
Number of Tennis Court Facilities:	5
Number of Racquetball Facilities:	2

CEMETERY	
City:	1
Catholic:	1
Private:	1
Burials Served:	230
Cemetery Lots Sold:	132

CIVIC CENTER	
Auditorium Seating Capacity:	1,979
Banquet Hall	
Seating Capacity:	1,400
Sq. Footage:	20,440
Exhibit Hall	
Seating Capacity:	1,400
Sq. Footage:	20,440
Number of Meeting Rooms:	4
Seating Capacity:	64
Sq. Footage:	4,140
Parking Lot Capacity:	962

- SOURCES:**
- City of Laredo
 - Finance Department
 - City Secretary
 - Planning/Bldg.
 - Airport Dept.
 - Bridge Dept.
 - Transit
 - Fire Dept.
 - Police Dept.
 - Utilities Dept.
 - Library
 - Parks & Leisure Services
 - Laredo Chamber of Commerce
 - Laredo Community College
 - Laredo Independent School District
 - Texas A&M International University
 - United Independent School District
 - Laredo Development Foundation

MAJOR ATTRACTIONS	
Number of Museums:	3
Number of Golf Courses:	2
Number of Tennis Courts:	32
Number of Malls:	1
Number of Bowling Alleys:	1
Number of Theatres:	4
Number of Country Clubs:	1
Annual Festivities:	Washington's Birthday Celebration in February Border Olympics & Life International Fair & Exposition in March. Birding & Butterfly Festival in February Expomex of Nuevo Laredo in September.

CHURCHES	
Number of Churches:	125

LODGING/MEETING FACILITIES	
Number of Hotels/Motels:	45 With 4,110 Rooms (one scheduled to open Oct., 2008)
Hotel/Motel Occupancy Rate:	57.9% as of June, 2008
Meeting Facilities:	20

CITY OF LAREDO, TEXAS

Budget and Finance Terminology

GLOSSARY

To assist the reader of the 2007-2008 City of Laredo Annual Budget, this glossary details both specialized and technical terminology that is essential to sound financial and budgetary management in day-to-day operations. The following abbreviations are used throughout this glossary:

ADA	American Disability Act	HAZ-MAT	Hazardous Materials
ADDI	American Dream Down Payment Initiative	HCV	Hepatitis C Vaccine
AEP	American Electric Power	HETCAT	Health Education Training Centers Alliance of TX
AHEC	Area Health Education Center	HIV	Human Immunodeficiency Virus
AIDS	Acquired Immune Deficiency Syndrome	HOPWA	Housing Opportunities for Persons with Aids
AOA	Active Operations Area	HSDA	Health Service Delivery Area
BCCP	Breast & Cervical Cancer Control Program	HWY	Highway
BECC	Border Environment Cooperation Commission	IMF	Infrastructure Maintenance Fund
BEIF	Border Environment Infrastructure Fund	I-NET	Internet
BEST	Bringing Everyone Special Together	IPP	Industrial Pretreatment Program
CAA	Community Action Agency	LCC	Laredo Community College
CALEA	Certified Fully Accredited Law Enforcement Agency	LCVB	Laredo Convention & Visitors Bureau
CAMS	Continuous air monitoring stations	LEOSE	Law Enforcement Officers Standards & Education
CASA	Clinic Assessment Software Application	LGC	Local Government Code
CBD	Central Business District	LIFE	Laredo International Fair & Exposition
CDBG	Community Development Block Grant	LISD	Laredo Independent School District
CDC	Centers for Disease Control & Prevention	LLEBG	Local Law Enforcement Block Grant
CESQG	Conditionally Exempt Small Quantity Generator	LOPAC	Laredo Obesity Prevention & Control
CHDO	Community Development Housing Organization	LULAC	League of United Latin American Citizens
CHIP	Child Health Insurance Program	MAC	Medicaid Administrative Claims
CHL	Central Hockey League	MCH	Maternal & Child Health
CIF	Capital Improvement Fund	MDC	Mobile Data Computers
CIP	Capital Improvement Program	MDR	Multiple Drug Resistant
CLIA	Clinical Laboratory Improvement Amendments	MDTS	Mobile Data Terminals
CMI	Correctional Management Institute	MPO	Laredo Urban Transportation Plan
CO	Certificate of Obligation	MTP	Metropolitan Transportation Plan
COPC	Community Oriented Public Health	NHS	Laredo Neighborhood Housing System
CP&L	Central Power & Light	NIH	National Institutes of Health
DHS	Department of Homeland Security	OCDETF	Organized Crime Drug Enforcement Task Force
DIS	Disease Intervention Specialist	OPHP	Office of Public Health Practice
DOPT	Directly Observed Preventive Therapy	ORAS	Office of Regional Administrative Services
DOT	Directly Observed Therapy	PAC	Pubic Access Channel
DPW	Department of Public Works	PCPE	Prevention, Counseling
ECC	Emergency Communications Center	PHC	Primary Health Services
EDAP	Economically Distressed Areas Program	PHS	Personal Health Services
EMS	Emergency Medical System	PPFCO	Personal Property Finance Contractual Obligations
EPA	U.S. Environmental Protection Agency	PRC	Passenger Facility Charge
EPR	Emergency Preparedness & Response	PSA	Public Service Announcement
ETJ	Extraterritorial Jurisdiction	PSA	Probate Screening
FAA	Federal Aviation Administration	PSHIP	Prevention Services for HIV Infected Persons
FAR	Federal Aviation Regulations	PTC	Property Tax Code
FEMA	Federal Emergency Management Act	RAC	Regional Advisory Council
FTA	Federal Transport Agency	RB	Revenue Bonds
FTE	Full Time Equivalent	RMS	Records Management Section
GFOA	Government Finance Officers Association	SCAN	Serving Children & Adolescents in Need
GLW	Gross Landed Weight	SCHIP	State Child Health Insurance Program
GO	General Obligation	SIDA	Security Identification Display Area

SRO School Resource Officer
 STCADA South Texas Council on Alcohol & Drug Abuse
 STD Sexually Transmitted Disease
 STEP Selective Traffic Enforcement Program
 TAMIU Texas A&M International University
 TBRA Tenant Based Rental Assistance
 TCEQ Texas Commission on Environmental Quality
 TDH Texas Department of Health
 TMRS Texas Municipal Retirement System
 TNRCC Texas Natural Resources Conservation Commission
 TSA Transportation Security Administration
 TVFC Texas Vaccines for Children
 TXDOT Texas Department of Transportation
 UISD United Independent School District
 UTHSC University of Texas Health Science Center
 UTSA University of Texas at San Antonio
 VCTF Violent Crime Task Force
 WBCA Washington's Birthday Celebration Association
 WIC Women Infant Children

A

ACCOUNTING SYSTEM-The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity.

ACCRUAL ACCOUNTING-A basis of accounting in which revenues are recognized in the period in which they are earned and became measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent. Example: In accrual accounting, revenue that was earned between April 1st and June 30th, but for which payment was not received until July 10th, is recorded as being received on June 30th, rather than July 10th.

ACTIVITY-A special unit of work or service performed.

ADMINISTRATIVE TRANSFER-See "Transfer".

ADOPTED BUDGET - See "Budget".

AD VALOREM TAX-This form of tax is based "according to value" of property and is used as the source of revenue to pay general obligation debt and to support the General Fund.

ALL FUNDS SUMMARY-The comprehensive summary of all budgeted funds.

ALLOTMENT-To allot is to divide an appropriation into amounts that may be encumbered or expended during a time period.

AMENDED BUDGET-Represents the original adopted budget plus any amendments passed as of October 1, 19XX. This figure does not include prior year encumbrances or re-appropriation.

APPROPRIATION-(1) A legal authorization granted by the City Council to establish legal authority for City officials to make expenditures and/or expenses or incur obligations for specific purposes. It does not include prior year encumbrances or re-appropriations. (2) An authorization

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

APPROVED BUDGET-As used in fund summaries and department summaries within the budget document, represents the budget as originally adopted by the City Council. It does not include prior year encumbrances or re-appropriations.

ASSESSED VALUATION-A value that is established for real or personal property for use as a basis for levying property taxes. As assessed valuation represents the appraised valuation less any exemptions.

ASSETS-Property owned by the City which has monetary value.

AUDIT-A comprehensive examination as to the manner in which the government's resources were actually utilized concluding in a written report of its findings. (1) A financial audit is a review of the accounting system and financial information to determine how government funds were spent and whether expenditures were in compliance with the legislative body's appropriations. (2) A performance audit consists of a review of how well the government met its stated goals. (3) An accounting audit is intended to ascertain whether financial statements fairly present financial positions and results of operations.

B

BAD DEBT-In the United States, the National Bank Act defines a bad debt as an unsecured debt on which interest or payment is past due and unpaid for six months and which is not in process of collection. In some instances, an entity will set aside a reserve on their books to off-set losses from bad debts.

BALANCED BUDGET- is on in which total financial resources available, including prior year's ending financial resources plus projected resources, are equal to or greater than the budgeted expenditures/expenses.

BANK DEPOSITORY AGREEMENT-A contract between a municipality and a depository, negotiated and entered into in accordance with the specifications of the Local Government Code, of which sets forth the agreements between the parties regarding banking services.

BALANCE SHEET- A financial statement that discloses the financial position of an entity by disclosing its assets, liabilities and equity as of a specific date.

BASE BUDGET-An on-going expense for personnel, contractual services and the replacement of supplies and equipment required to maintain service levels previously authorized by the City Council.

BEGINNING BALANCE-The beginning balance is the residual non-restricted funds brought forward from the previous fiscal year or ending balance.

BOND-A debt instrument embodying a written promise to pay a specified sum of money, the face value or principal, at a specific date or dates in the future (maturity date), together with periodic interest at a specified rate. The most common types of bonds are general obligation and revenue bonds. Bonds are typically used for long-term debt to pay for specific capital expenditures, e.g. buildings, streets and bridges or utility expansion and/or repair.

BOND - GENERAL OBLIGATION (G.O.)-A bond which is secured by the full faith and credit of the issuer. G.O. bonds issued by local units of government are secured by a pledge of the issuer's ad-valorem taxing power. They are usually issued to pay for general capital improvement projects, e.g. parks and street construction. In Texas, G.O. bonds must be authorized by a public referendum.

BOND – PROCEEDS-Funds derived from the sale of bonds for the purpose of constructing major capital facilities.

BOND – REVENUE-Bonds whose principal and interest are paid from earnings of an enterprise fund.

BUDGET-A budget is a plan of financial operation embodying an estimate of proposed expenditures and the means of financing them. The term generally indicates a financial plan for a single fiscal year and is used in either of two ways: (1) the term can designate the financial plan which is to be presented to the appropriating body for adoption, a.k.a. Proposed Budget, or (2) can designate the financial plan which has been approved by the governing body, a.k.a. Adopted Budget.

BUDGET ADJUSTMENT-A legal procedure utilized during the fiscal year by the City staff and City Council to revise any given budget appropriation. City staff has the prerogative to adjust expenditures within its particular departmental budget.

BUDGET DOCUMENT-The instrument used by the budget-making authority to present a comprehensive financial program to the City Council. The adopted budget document presents the authorization made by the City Council for City officials to obligate and expend appropriated resources.

BUDGET MESSAGE-The opening section of the budget that provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations derived from annual budget negotiations.

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

BUDGETARY CONTROL-The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

BUDGETED FUNDS - Funds that are planned for certain uses but have not been formally or legally appropriated by the legislative body. The proposed budget document that is submitted for City Council approval is composed of budget funds.

C

CAPITAL ASSETS - City assets of significant value that having a useful product life of 10 years or more. These assets are also known as fixed assets.

CAPITAL EQUIPMENT BUDGET - CAPITAL OUTLAY-The portion of the annual operating that appropriates funds for the purchase of capital equipment items. These expenditures are often separated from regular operating items, e.g. salaries, utilities and office supplies. The Capital Outlay Budget includes funds for capital equipment purchases, e.g. typewriters, vehicles, furniture, machinery, building improvements, micro-computers and special tools, which are usually distinguished from operating items according to their value and projected useful product life.

CAPITAL IMPROVEMENT PROGRAM-A plan for capital expenditures to be incurred each year over a period of six future years setting forth each capital project, identifying the expected beginning and ending date for each project, the amount to be expended in each year and the method of financing those expenditures to provide long-lasting physical improvements.

CAPITAL IMPROVEMENT PROGRAM BUDGET-A Capital Improvement Program (CIP) Budget is a plan separated from the operating budget. Items in the CIP are usually construction projects designed to improve the value of government assets, e.g. new streets, sewer lines, buildings, recreational facilities and large scale remodeling.

CAPITAL IMPROVEMENT PROJECT-Capital improvement projects tend to be one-time capital investments for land, facilities, related equipment purchases, planning studies and design work. Generally, maintenance activities, e.g. street maintenance, replacement of vehicles-equipment and minor remodeling of facilities commonly associated with on-going operations for public purposes, are not considered Capital Improvements.

CAPITAL IMPROVEMENT PROJECT ACTIVITY-A capital improvement project activity is one of the following groups:

A. **PLANNING & ENGINEERING**: Includes architectural and engineering professional services, cultural resource surveys, real estate appraisal services, special studies which may include cost-benefit analysis and conceptual design alternatives.

B. **RIGHT-OF-WAY ACQUISITION**: Includes the purchase or acquisition of easements, land for right-of-way, and sites for construction, appraisal cost, relocation costs and demolition for site clearance.

C. **UTILITY RELOCATION**: Includes relocation costs necessary to replace utility capital improvements to prepare a

site or right-of-way for construction or other appropriate project activities, with such costs commonly paid for by appropriate utility revenues.

D.CONSTRUCTION: Includes costs for construction or reconstruction of capital improvements, e.g. buildings, streets, bridges, curbs, sidewalks, storm drains, flood control facilities and recreation facilities.

E.OTHER: Includes costs for initial capital equipment, e.g. fire fighting apparatus, major recreational equipment and library books normally associated with development of a municipal facility.

CASH ACCOUNTING - CASH BASIS - A basis of accounting for revenues when received and expenditures when paid.

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

CERTIFICATE OF DEPOSIT- A negotiable or non-negotiable receipt for monies deposited in a bank or financial institution for a specified period for a specified interest rate.

CERTIFICATE OF OBLIGATION- Debt instruments secured by the ad-valorem taxing power of a city for short-term or long-term debt, pending on the particular project, which is authorized by the City Council and does not require prior voter approval.

CHARACTER CODE- A basis for distinguishing types of expenditures. The five major characters used by the City are: 01-Personnel Services, 02-Materials & Supplies; 03-Contractual Services; 04-Other and 05-Capital Outlay. The City utilizes a fourteen digit account code to identify line items. Digits 1-3 represent the fund number, digits 4-5 represent the department number, digits 6-7 represent the division number, digits 8-9 represent the activity basic, digit 10 represents the sub activity, digits 11-12 represent the element and digits 13-14 represent the object code.

CHART OF ACCOUNTS- A chart detailing the system of general ledger accounts.

CITY COUNCIL- The current elected officials of the City as set forth in the City's Charter.

CITY MANAGER- The individual appointed by the City Council who is responsible for the administration of the affairs of the City.

CLOSING ORDINANCE- A document detailing the closure of all funds and accounts and providing for necessary adjustments at the Department level at the end of a fiscal budget year.

COMMERCIAL PAPER- A short-term unsecured promissory

note, supported by a bank line or letter of credit, which has a maturity of one to 270 calendar days.

COMMODITIES- Items of expenditure in the operating budget which, after use, are consumed or show a material change in their physical condition, and are characterized as having limited value and rapid depreciation, e.g. office supplies and motor fuel.

CONTINGENCY- A budgetary reserve set aside for emergencies or un-foreseen expenditures not otherwise budgeted.

CONTRACTUAL SERVICES- Goods and services acquired under contract which the City receives from an internal service fund or an outside company. Professional services, utilities, rentals and insurance are examples of contractual services.

COMPETITIVE BIDDING PROCESS- The process under Texas State Law which requires cities to advertise, solicit and publicly open sealed bids from prospective vendors for purchases of \$10,000 or more. After a review period, the City Council awards the bid to the successful bidder.

COUNCIL PRIORITIES- Together with the financial estimates and revenue forecasts, serves as the foundation for the development of the proposed annual budget.

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

D

DEBT SERVICES- The City's obligation to pay the principal and interest of all outstanding debt instruments according to a pre-determined payment schedule.

DEBT SERVICE RATE- See "Property Tax Rate".

DEBT SERVICE RESERVE- The fund which may be used to pay debt services of revenue bonds if the sources of the pledged revenues do not generate sufficient funds to satisfy the debt service requirements. The reserve fund is either funded in whole or in part from the proceeds of the bonds or is allowed to gradually accumulate over a period of years through required payments of pledged revenues. If the reserve fund is used in whole or in part to pay the debt service, the issuer usually is required to replenish the reserve fund from the first available funds or revenues. A typical reserve requirement might be the maximum annual debt service requirement for any year remaining until the bonds reach maturity.

DEFICIT- A deficit is the excess of expenditures over revenues during a single accounting period, in the case of proprietary funds, the excess of expenses over income during an accounting period.

DELINQUENT TAXES- Taxes which remain unpaid on and after the date on which a penalty for non-payment is imposed.

DEPRECIATION-(1) Expiration in the service life of capital

assets attributable to normal wear and tear, deterioration and in-adequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.

DISBURSEMENT- *Payment* for goods and services in the form of cash or by check.

DIVISION- *An* organizational unit within a department's structure representing the major functional divisions of work.

E

EFFECTIVE TAX RATE - *The* rate which will generate the same tax levy next year from the properties on this year's tax roll.

ENCUMBRANCE- *Funds* which are set aside or committed for a future expenditure. Encumbrances include obligations in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved.

ENTERPRISE FUND- *A* governmental accounting fund used to account for operations that are financed and operated similarly to private business enterprises where the intent of the governing body is to recover the cost of providing goods through user fees. Rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures.

ESTIMATED REVENUE- *The* amount of projected revenue to be collected during the fiscal year. It may also be defined as the proposed financing sources estimated to finance the proposed projected expenditures.

EXPENDITURE- *Decrease* in the use of net financial resources for the purpose of acquiring and providing goods and services.

EXPENSES- *Outflows*, the expiring of assets, incurring liabilities during a period by delivering or producing goods, rendering services and/or carrying out other activities that constitute the entity's ongoing major or central operations.

F

FIDUCIARY FUNDS- Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

FISCAL YEAR- *The* twelve month period designated by the City signifying the beginning and ending period for recording financial transactions. The City of Laredo has specified October 1st to September 30th as its fiscal year.

FIXED ASSET- Assets of a long-term nature that are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

FIXED COST- *A* fixed cost, e.g. rent, which does not change with increases or decreases in the amount of services provided.

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

FUND- *An* independent fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein. Each fund is segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations. Eight major fund types and two account groups are commonly used: General Fund, Special Revenue Funds, Debt Service Fund, Capital Projects Funds, Enterprise Funds, Internal Service Funds, Expendable Trust Funds, Pension Trust Fund, General Fixed Assets account group and General Long-Term Debt account group.

FUND BALANCE- *A* positive fund balance or excess of assets over liabilities is a surplus fund. A negative fund balance is called a deficit.

FUND SCHEDULE- *A* financial forecasting statement that combines beginning and ending balances, and includes estimated revenues for any period of time.

FUNDING SOURCE- *A* funding source is the specifically identified dollars allocated to meet budgeted requirements and expenses.

FUNDING STATEMENT- Usually pertains to a detailed breakdown of revenue or expenditures, e.g. grants and other awards.

FUND SUMMARY- See "Fund Schedule".

G

GENERALLY ACCEPTED ACCOUNTING PROCEDURES (GAAP) - Uniform minimum standards of and guidelines to financial accounting and reporting.

GENERAL & ADMINISTRATIVE COST- Cost associated with the administration of City services.

GENERAL FUND- The largest fund within the City, it accounts for all financial resources of the government except for those required to be accounted for in another fund. General Fund revenues include property taxes, licenses & permits, local taxes, service charges, and other types of revenue. This fund includes the basic operating services of the City.

GENERAL GOVERNMENT- Refers to a group of activities associated with the administrative function of the City.

GENERAL LEDGER- *A* file that contains a listing of the various accounts necessary to reflect the financial position and results of operation of the government.

GENERAL OBLIGATION BONDS-See "Bond - General Obligation".

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA)-The organization that awards the Distinguished Budget Presentation Award.

GOVERNMENTAL FUNDS-Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

GRANT- A contribution by one government unit or funding source to another unit. The contribution is usually made to aid in a part of a specified function, but it is sometimes also for general purposes.

GRANT MATCH-City cost or "in-kind" services required to match Federal or State grant and programs.

I

INDIRECT COST-A necessary expense for the functioning of the organization as a whole that cannot be directly assigned to one service.

INTER-FUND TRANSFERS-Amounts transferred from one fund to another.

INTER-GOVERNMENTAL GRANT-See "Grant".

INTER-GOVERNMENTAL REVENUE-See "Revenue - Inter-governmental".

INTERNAL SERVICE FUND-A fund used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis.

INVENTORY-A detailed listing of property currently held by the City showing quantities, descriptions and values of the property, and units of measure and unit prices.

INVESTMENT-Securities and real estate purchased and held for the production of revenues in the form of interest, dividends, rentals and/or base payments.

L

LEVY-To impose taxes, special assessments or service charges for the support of City activities.

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

LINE-ITEM BUDGET-A budget that lists each expenditure category separately along with the dollar amount budgeted for each specified category.

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

M

MAINTENANCE & OPERATION RATE- See "Property Tax Rate".

MANDATE-(1) Defines changes to the current level of service which is required to comply with Federal, State and Local laws and/or ordinances. (2) A contractual obligation or the operation and maintenance requirement for a completed capital improvement.

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

MODIFIED ACCRUAL ACCOUNTING-A basis of accounting in which revenues should be recognized in the accounting period in which they become available and measurable, and expenditures are recorded in the period that they are incurred. This type of accounting basis is a conservative financial approach and as such, is recommended as the standard for most governmental funds.

N

NET WORKING CAPITAL-Current assets less current liabilities.

NON-RECURRING REVENUE-Resources recognized by the City that are unique and occur only one time or without distinct pattern.

O

OFFICIAL BUDGET-The annual budget as is adopted by the City Council.

OPERATING BUDGET-The portion of the budget that pertains to daily operations that provide basic services for the fiscal year.

OPERATING EXPENSE-Operating expenses are proprietary fund expenses that directly relate to the fund's primary service activities.

OPERATING FUND-Resources derived from recurring revenue sources used to finance the General Fund, Enterprise Funds and "pay-as-you-go" Capital Improvement Projects.

ORDINANCE-A formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law or ordinance, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

OVERHEAD-The element of cost necessary in the production of an article or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined readily. Typically, overhead relates to those objects of City expenditures that do not become an integral part of the finished product or service, e.g. rent, electricity, supplies, management and supervision.

P

PERFORMANCE BUDGET-A budget that focuses upon activities rather than line items. Work load and unit cost data are collected in order to assess the efficiency of services. Typical data collected might include: miles of street paved per year, cost of paved streets per mile, tons of garbage collected per man hour, or cost per man hour of garbage collection.

PERFORMANCE MEASURES-Specific quantitative and qualitative measures of work performed as an object of the department. Quantitative measures are defined as observable and are displayed in numerical format. Qualitative measures are defined as non-observable and are displayed in narrative format.

PERMANENT FUNDS-Governmental fund type used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's programs.

PERSONNEL SERVICES-All cost related to compensating employees of the City including employee benefit costs, e.g. City contributions for retirement, social security, and health & life insurance.

POSITIONS AUTHORIZED-Full-time and part-time positions budgeted in the personnel services category and included in the Departmental Manyears.

PROGRAM BUDGET-A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget units or object classes or expenditures.

PROPERTY TAX (AD-VALOREM TAX)-Property taxes are levied on both real and personal property according to the property's value and the tax rate. Property values are established by the Webb County Appraisal District.

PROPERTY TAX RATE-The property tax rate consists of two elements: (1) the maintenance and operation rate (MOR) and (2) the debt service rate (DSR). In MOR, revenues received are deposited in the General Fund and can be used for any public purpose. MOR is subject to the provisions of State statute and an increase in the effective rate greater than 8% is subject to a voter initiated "roll-back" election. DSR is set based upon the City's debt service requirements. In DSR, funds received from this rate are deposited in the Debt Service Fund and are used solely to pay the principal and interest on present and projected debt. MOR and DSR yield a total property tax rate for the current fiscal year.

PROPOSED BUDGET-See "Budget".

PROPRIETARY FUND-An account that shows actual financial position and operations as distinguished from budgetary accounts, e.g. actual assets, liabilities, reserves, fund balances, and revenues & expenditures.

PURCHASE ORDER SYSTEM-A City's system of using documents authorizing the delivery of specified merchandise

or services and making a charge for them.

R

RATING-The credit-worthiness of a City as evaluated by an independent agency, such as Moody's or Standard & Poors.

RE-APPROPRIATION-By City Council action, an Operating Budget spending authorization lapses on September 30th of each fiscal year. Any authorization not expended or encumbered is no longer legally allowed to be expended, and the dollars associated with the authorization "fall" to the ending balance. Those items that are seen as important are brought to the City Council to be "re-appropriated" in the new fiscal year.

RECONCILIATION-A detailed analysis of changes of revenue or expenditure balances within a fund.

REDUCTION-To reduce line item expenses due to budgetary constraints.

REFUNDING-A procedure whereby an issuer re-finances an outstanding bond issue by issuing new bonds. Reasons for refunding are to reduce the issuer's interest cost or to remove a burdensome or restrictive covenant imposed by the terms of the bonds being re-financed. The proceeds of the new bonds are either deposited in escrow to pay the debt service on the outstanding obligations when due, or they are used to immediately retire the outstanding obligations. The new obligations are referred to as the "refunding bonds" and the new outstanding obligations being re-financed are referred to as the "refunded bonds" or the "prior issue."

REPLACEMENT COSTS-The cost of a property on a certain date which can render similar service that does not necessitate the same structural form as the property to be replaced.

REQUISITION-A written request from a department to the purchasing office for specified goods or services. This action precedes the authorization of a purchase order.

RESERVE-(1) An account used to indicate that a portion of a fund's equity is legally restricted for a specific purpose and is therefore not available for general appropriations [designated]. (2) An account used to indicate a portion of a fund's equity is legally restricted, yet not for a specific purpose [undesignated].

RESOURCE-Total dollars available for appropriations, including estimated revenues, fund transfers and beginning fund balances.

RETAINED EARNINGS-The equity account reflecting the accumulated earnings of the various Utility Funds.

REVENUE-(1) Increases in the net current assets of a governmental fund type from other than expenditure refunds and residual equity transfers; increases in net total assets of a proprietary fund type from other than expense refunds, capital contributions and residual equity transfers. Included are such items as tax payments, fees from specific services, receipts

from other governments, fines, forfeitures, grants, shared revenues and interest income. (2) The term designates an increase to a fund's assets which does not increase a liability, i.e. proceeds from a loan, does not represent a re-payment of an expenditure already made, does not represent a cancellation of certain liabilities, and does not represent an increase in contribution capital. (3) An increase in assets due to the performance of a service or the sale of goods. Revenues are recognized when earned, measurable, and reasonably assured to be.

REVENUE BONDS-When a government issues bonds which do not pledge the full faith and credit of the jurisdiction, it issues limited liability revenue bonds. Typically, pledges are made to dedicate one specific revenue source to repay these bonds.

REVENUE ESTIMATE-An estimate of how much revenue will be earned from a specific revenue source for some future period, typically a future fiscal year.

REVENUE – INTERGOVERNMENTAL-Revenue received from another government entity for a specific purpose.

REVENUE – SPECIAL-Specific revenues that are legally restricted to expenditures for specific purposes.

RISK MANAGEMENT-(1) An organized attempt to protect a governmental entity against accidental loss in the most economical method. (2) The liability, either realized or potential, related to the City's day-to-day operations.

S
SINKING FUND-A sinking fund is an account into which a debt issuer makes periodic deposits to ensure the timely availability of sufficient monies for the payment of debt service requirements. The revenues to be deposited into the sinking fund and payments are determined by the terms of the bond contract.

SPECIAL REVENUE FUNDS-Governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes.

T
TAXES-Taxes are compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments. The term does not include charges for services rendered only to those paying such charges, e.g. sewer services.

TAX LEVY-The total amount of funds to be raised by general property taxes for operating and debt service purposes specified in the Annual Tax Ordinance that is determined by the Webb County Appraisal District.

TAX RATE-The amount of tax levied for each \$100.00 of assessed property valuation.

TAX RATE LIMIT-The maximum legal property tax rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular or general purpose.

TRANSFERS-(1) Transfers are the authorized exchanges of cash or other resources between funds. (2) The General Fund supports central services for other funds or departments; the reimbursement of these services to the General Fund is an Administrative Transfer.

TRUST FUNDS-Accounting entities used to account for monies held by the City in a trustee capacity for organizations, programs or other funds.

U
UN-DESIGNATED FUND BALANCE-That portion of a fund balance that is unencumbered from any obligation of the City.

UN-ENCUMBERED BALANCE-The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.

UNIT COST-The cost required to produce a specific product or unit of service, i.e. the cost to purify one thousand gallons of water.

USER CHARGES - USER BASED FEES-The payment of a fee for direct receipt of a public service by the party benefiting from the service.

UTILITY FUNDS-The funds used to account for operations of the City's electric, water, sanitary sewer and solid waste disposal activities.

V
VOUCHER-A document indicating that a transaction has occurred. It usually contains the accounts related to the transaction.

Y
YIELD-The rate earned on a monetary investment.