

City of Laredo



2008 Annual Budget

FISCAL YEAR ENDING SEPTEMBER 30, 2008

CITY OF LAREDO

Annual Budget



Fiscal Year
October 1, 2007- September 30, 2008

Prepared By:
Budget Department

This budget will raise more total property taxes than last year's budget by \$6,004,101 or 11.55%, and of that amount \$2,497,921.60 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 \$.637000.**

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 Mayor Pro-Tem	VI
Dr. Michael Landeck	III	Juan Chavez	VII
Johnny Amaya	IV	Juan Ramirez	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
Martin Aleman, Budget Director
Rosario C. Cabello, Financial Services Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Laredo
Texas**

For the Fiscal Year Beginning

October 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Presentation to the City of Laredo, Texas for its annual budget for the fiscal year beginning October 1, 2006. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as 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 we are submitting it to GFOA to determine eligibility for the fiscal year beginning October 1, 2007.

CITY OF LAREDO, TEXAS
Annual Budget for Fiscal Year 2007-2008

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Budget Message



CITY OF LAREDO

Office of the City Manager

October 1, 2007

Honorable Mayor and Members of the Laredo City Council:

In accordance with the City of Laredo Charter Section 6.02, I am pleased to present the fiscal year 2008 City of Laredo Annual Operating Budget for the period of October 1, 2007 through September 30, 2008. The City's budget encompasses operating expenditures and transfers totaling \$404,332,412, an \$11.2 million or 3% increase from 2007. The total net operating budget, excluding operating transfers, is \$324,895,236. The total proposed ending balance for 2008 is \$102,171,588, representing an increase of \$2.7 million or 3% from the 2007 ending fund balance and 31% of the total net operating budget. This financial statement represents the hard work and commitment of City staff to develop a budget that addresses the challenges associated with the growing needs of our community. The budget reflects my commitment to provide a higher level of service, with an emphasis in addressing those basic services related to street improvements, water, sewer and public safety.

Tax Rate

- The proposed tax rate for 2008 is projected to remain at the same rate as 2007 at \$0.63700 per \$100 assessed valuation. This will be the fourth 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 2008 property values are projected to increase by 12% over the estimated 2007 amended valuations. The total taxable value of \$9.4 billion will generate a proposed levy of \$59.8 million, representing an increase of \$6.3 million or 12% over the 2007 adjusted levy. The proposed levy excludes an estimated amount of \$252,264 for the tax freeze approved by Council for taxpayers 65 years of age and older.
- The proposed maintenance and operations tax rate allocation of \$0.511426 will generate total revenue of \$46.5 million for General Fund for 2008, signifying a \$4.1 million or 11% increase over the 2007 estimate.
- The proposed debt service tax rate allocation of \$0.125574 will generate total revenue of \$11.4 million for 2008, a \$1.2 million or 13% increase over 2007 estimate with a proposed 97.25% collection rate. Total collections for 2007 are estimated at \$51.9 million, representing 97.08% of the adjusted levy.

Staffing and Benefits

A total of 2,557 full time equivalent positions are included in the 2008 budget at an estimated cost of \$140,388,461. Incorporated within this budget is a 3% cost of living adjustment to become effective October 7, 2007 at an estimated cost of \$1,675,438. A \$5 increase for health and benefits for each of the following items will become effective on October 1, 2007 as approved by the City of Laredo Council: (1) City's contribution for employee coverage; and, (2) City's contribution for dependent coverage. The estimated cost of this benefit is \$217,055.

In line with the directive to improve basic services, the 2008 budget reflects the creation of 6 new street sweeper driver positions for the Public Works Department in addition to the 29 FTEs for the Public Works Department and 20 FTEs for the Utilities Department that were approved during the latter part of 2007. The Public Works and Utilities department FTEs will be funded through Combination Tax and Revenue Certificates of Obligation issued in 2007.

The following table summarizes the proposed new and deleted positions by department for 2008:

Department	FTE's	Estimated Salary & Benefits
	New Positions	
Municipal Court	.31	35,346
Legal	1.00	53,648
Engineering	2.00	*
Police	23.00	1,064,348
Fire	17.00	881,637
Traffic	1.00	28,806
Public Works	6.00	156,685
Parks and Recreation	7.50	190,190
Community Development	2.00	75,920
Utilities	5.00	159,395
ITSS	1.00	52,708
LCVB	.50	18,674
Totals	66.31	\$2,717,357
	Deleted Positions	
City Manager	3.00	(177,793)
Health	12.33	(16,012)
Library	2.00	(66,899)
Airport	6.00	(491,036)
ITSS	1.00	(42,611)
Totals	24.33	(\$794,351)

**Positions will be funded through the Combination Tax and Revenue Certificates of Obligation issued in 2007*

General Fund

General Fund revenues for 2007 are estimated to total \$119,995,953, a \$5.2 million or 4.5% increase over 2006. Estimated expenditures for 2007 are estimated to total \$120,537,845, excluding a one time drawdown of \$1,425,000 from fund balance. This represents an increase of \$12.5 million or 11.5% over 2006. The estimated ending fund balance of \$20,547,312 represents an 18.1% of total expenditures excluding operating transfers out. The proposed 2008 budgeted expenditures are \$128,345,012 reflecting an increase of \$7.8 million or 6.4% over 2007.

Current 2007 sales tax revenue for General Fund is estimated to total \$25.4 million, representing a shortfall of \$1.168 million from that previously budgeted. Sales tax growth is at 6.25% compared to the 12% that was projected for 2007. The proposed sales tax budgeted for 2008 is \$27.4 million representing a more conservative growth of only 8% or \$2 million over the 2007 estimate.

General Fund receives fifty percent (50%) of bridge toll receipts. Estimated transfer for 2007 is \$19,191,551, a shortfall of \$884,065 or 4.4% from budget. The 2008 transfer of \$22,287,269 is expected to be realized by the toll rate increase approved by the City of Laredo Council which will be effective October 1, 2007. It is estimated that the toll rate increase will generate an additional \$6,191,424 of which \$3,095,712 (50%) will go to General Fund to fund additional police officers and firefighters. The other fifty percent (50%) of the increase has been designated for improvements and repairs of industrial streets.

General Fund expenditures increased \$8.8 million from the 2007 original budget. The categories which have a significant impact (increase) are as follows:

Personnel	\$6,510,100
Materials & Supplies	\$ 813,121
Contractual Services	\$1,310,425

Investing in Our Infrastructure

On August 15, 2007, Council approved the issue of a Combination Tax and Revenue Certificates of Obligation for 2007. The following table illustrates the activities and corresponding amounts that were issued:

Drainage	19,441,075
Fire	850,000
General Government	2,600,000
Parks	16,050,000
Streets	17,090,745
Traffic	1,000,000

Landfill	4,600,000
Waterworks	8,475,000
Wastewater	9,195,000
Equipment	13,901,736
TOTAL	\$93,203,556

Drainage, water and wastewater system enhancements continue and will allow for the community to prepare for and maintain its prosperity in the future. Current challenges with drainage and flooding during significant rain events will be addressed and solved on a short and long-term basis.

Projections remain on a positive level and the community is expected to see continued investment from outside firms as well as additional 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.

Quality of Life

Parks and Recreational Facilities

The development and creation of park and recreational amenities continues to top the list of priorities with \$5.7 million budgeted in FY2006 and an additional \$16.05 million being appropriated in 2007. This includes projects such as the construction of a municipal golf course, Independence Regional Park, El Eden Recreational Center Phase II, the Northwest Recreation Center and the East Side Recreation Center.

Public Safety

Police

Providing for the public safety of residents and visitors remains a top priority. With police strength at 420 officers in 2007, the 2008 budget includes an additional 23 police officers, at a cost of \$1.06 million which will bring the Police strength to 443 thanks to the City Council approving the toll rate increase of the Bridge System. The City's School Resource Officers grant will come to completion during 2008 and an additional ten (10) experienced officers will be transferred to the departments operations, increasing Police presence on our city streets.

A total of 27 officers are being transferred to General Fund after completing their third year with the COPS Universal Hiring grants. Total cost for these officers is \$1.8 million of which \$1.4 million will be funded through the current match; \$433,198 is the cost to the General Fund. The Police Department's budget of \$44.9 million represents 35% of the City's total 2008 General Fund budget.

Fire

The City of Laredo's commitment to public safety is further reflected in its Fire Department's budget of \$32.8 million, representing 25.6 % of the City's 2008 General Fund budget. During 2007, the Fire Department was awarded the "Adequate Fire and Emergency Response" (SAFER) Program which will provide for the staffing of an additional 15 firefighters. City Council also approved two (2) additional firefighters boosting the Fire Department's force to a total of 352. An academy is scheduled to start during the month of October 2007 with 23 cadets.

Economic Prosperity

During FY2007, hotel accommodation and tourist offerings increased with the addition of three new hotels adding a total of 287 rooms to the current inventory. These included the Holiday Inn Express, Comfort Suites and Value Place Inn. With the recent hotel expansion there are a total of 4,081 rooms in the market and 44 hotels. From 2003-2007, this market saw a significant increase of 1,181 total rooms constructed. This is an average of about 3 hotels constructed per year, signifying major capital investment from industry sources. Major brand names came with the expansion from Hilton and Marriot.

Legislative Issues

The City set out to make its priorities known to Laredo legislative representatives based on the state and federal agendas approved by Council in August 2006. Efforts included setting up preliminary meetings with each office to inform them of our priorities and working with legislative staff during the Texas legislative session and the on-going session of Congress to keep the City's priorities on track and in focus. Legislative activities were coordinated in conjunction with the City's consultants. While these actions served as an important step in the bill making and appropriations process, the City's legislative trips to the state and nation's capitols serve a crucial role in getting our priorities heard and enacted in several instances.

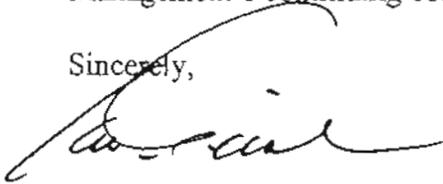
During the month of January 2007, Mayor Raul G. Salinas and Members of the Laredo City Council, together with staff, attended a three-day schedule of back-to-back meetings with individuals from the Governor's Office, Lt. Governor's Office, Speaker of the House, chairpersons of committees and state agencies such as the Texas Department of Transportation; Texas Commission on Environmental Quality; and the Texas Department of State Health Services, among others. Of significance, during the trip to Austin, was the attendance of Webb County officials, namely the newly elected Judge Danny Valdez. This same trip was replicated in Washington D.C in March 2007, where Mayor Raul G. Salinas and Members of Council and City staff met with White House staff; members of Congress; including our two Texas Senators; and federal representatives. These included the Department of Homeland Security; Department of Commerce; and Federal Railroad Administration, among others. The City benefited directly from these legislative trips in the form of grant allocations and legislation to advance our priorities. Most importantly, these trips allow delegates to convey, on a personal level, our needs for our City and how the is impacted by legislation. One important fact that this year's Austin

legislative trip was extended to three days from the usual two-day schedule. Overall, this allowed the City delegation to have more meetings with high level officials. The City of Laredo will continue to participate in the legislative process and bring about a higher level of awareness of our community's legislative issues.

Closing Comments

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 FY2008 Budget represents a balanced budget that appropriately addresses the community's needs and reflects City Management's continuing commitment to provide for a higher level of service.

Sincerely,

A handwritten signature in black ink, appearing to read 'Carlos Villarreal', written over a horizontal line.

Carlos Villarreal
City Manager

Introduction

BUDGET POLICY AND GUIDELINES

CITY OF LAREDO, TEXAS

This document describes the City's budgetary and financial policies used in the preparation of the FY2007-2008 operating budget.

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

-REQUIREMENTS-

HOME-RULE CITY

The FY2007-2008 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 in 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 proposed budget; and the estimated tax rate required to cover the proposed 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 filed the proposed FY2007-08 budget on August 1st, 2007.

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 4, 2007 public hearing on the proposed budget was provided on August 8, 2007 through August 12, 2007. However, prior to said budget public hearing, the City Council conducted a three (3) day public workshop on August 13, 14, and 15, 2007.

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 2007 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 FY2007-08 is 0.637000 (0.511426 for Operations & Maintenance and 0.125574 for Interest & Debt Service). The tax rate was adopted on September 21, 2007.

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 or portions of the entire balance among programs within a department, office, or agency. Upon written request by the City Manager, the Council may by ordinance transfer portions of an entire, 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 8, 2007 through August 12, 2007 (Laredo City Charter Section 6.06).

-BUDGET PLANNING AND DEVELOPMENT-

PLANNING

Planning for the new budget began in January 2007 and culminated with the budget workshops on August 13th 14th and 15th, 2007, when the City Manager and Budget Director presented the work plan for the upcoming fiscal year. The underlying theme in the preparation of the proposed FY2007-2008 budget was to provide a higher level of service, with an emphasis in addressing those basic services related to street improvements, water, sewer and public safety using the FY2006-07 budget as a base level budget.

Departments were required to integrate the aforementioned objective into their specific budget requests. During departmental budget reviews conducted in June, City Management reviewed 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 FY2007-08 budget by August 1, 2007. Amendments passed at the workshops were incorporated into the proposed budget presented at the initial public hearing on September 4, 2007.

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	20
21	22	23	24	25	26	27
28	29	30	31			

February

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	20	21	22	23	24
25	26	27	28			

March

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	20	21	22	23	24
25	26	27	28	29	30	31

April

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	20	21
22	23	24	25	26	27	28
29	30					

May

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
20	21	22	23	24	25	26
27	28	29	30	31		

June

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	20	21	22	23
24	25	26	27	28	29	30

January

- 1 Memo to Directors requesting update of budget liaisons
- * Meet with Internal Service Fund Directors and Human Resources
- 11 Meet with City Manager to develop broad budget Goals & Strategies
- 19 Provide departments access to system, instruction on revenues and personnel forms
- * Provide training to departments as needed or requested

February

- 2 Deadline for Human Resources to reconcile FTE's
- 9 Deadline for revenue projections and forecast
- 16 Revenues and Expenditures for Internal Service Funds
- 19 First copy of live payroll without changes
- 23 Budget Kick-off Meetings. City Manager to address all budget liaisons with budget goals and highlights for FY2007. Deliver Performance Measures and Distribution of payroll reports

March

- 5 Deadline for departments to submit reconciled payroll projections and FTE Listing
- 12 First Download (Payroll)
- 16 Transmittal memo, FY07 estimates and proposed expenditures, capital outlay requests, and new program requests due.

April

- * City Managers' meetings to review and finalize Internal Service Funds Merit, Cola, Insurance, TMRS, TWC
- 30 Performance Measures, revised mission statement, and Objective & Planned Accomplishments due to Budget Department

May

- * 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)

July

- * Meetings between City Manager and City Departments to discuss new projects (CIP and Budget)
- 25 Certified Tax Roll due from Webb County Appraisal District
- 23 Final Payroll Download to GMBA after meetings with City Manager
- 27 Budget to complete 2nd round of Fund Summaries

August

- 1 Present Operating Budget and CIP to City Council
- * Provide Fund Summaries, FTE, PR Reports
- 9-12 Publish summary of proposed budget & CIP for five (5) days and notice of public hearing dates
- 13-15 City Council Budget Workshops (Special City Council Meeting) to present department budgets, including third party agencies and CIP

September

- 4 Public Hearing and Introductory Ordinances to adopt budget and levy taxes
- 17 Final Reading of Ordinances to adopt budget
- 21 Adopt final tax rate
- 30 Rollover budget for FY2007-2008

October

- 1 Implement approved budget for FY2007-2008

November

- 1 File adopted budget at Webb County Clerk's Office

July

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	20	21
22	23	24	25	26	27	28
29	30	31				

August

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	20	21	22	23	24	25
26	27	28	29	30	31	

September

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	20	21	22
23	24	25	26	27	28	29
30						

October

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	20
21	22	23	24	25	26	27
28	29	30	31			

November

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	20	21	22	23	24
25	26	27	28	29	30	

December

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	20	21	22
23	24	25	26	27	28	29
30						

BASIS OF BUDGETING AND BUDGET PREPARATION

The budget is prepared using the modified accrual basis within the governmental funds; this means that revenues are recognized in the accounting period in which they become available and measurable. The proprietary funds are budgeted, using the accrual basis of accounting, this means that revenues are recognized when they are earned, and their expense are recognized when they are incurred; with the exceptions that capital outlay and principal payments on debt 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 were based upon a review of its previous two (2) fiscal year actual expenditures and funding levels required to support the proposed operations. City department directors make these requests to the City Manager after which a decision is made on the final expenditure level considering that the proposed expenditures are not to exceed the 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 in terms of expenditure reductions is considered 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 2006 budget years, the City received the Government Finance Officers' Association "Certificate of Achievement for Excellence in Financial Reporting" and the "Distinguished Budget Presentation Award" from 1991 through 2007.

The City's accounts are organized on a fund basis and 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 or expenses 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 the related current liabilities (except those, if any, which should be accounted for in proprietary funds) are accounted for through governmental funds. These funds follow the modified accrual basis of accounting. Under it, revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when the related fund liability is incurred.

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

The City maintains the following governmental fund types:

1. 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. Debt Service Fund is financed primarily through property taxes, these funds account for the accumulation of resources for and the payment of general long-term debt principal, interest, and related costs.
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. Trust and Agency funds include the following fiduciary funds maintained by the City:

1. Pension Trust Funds sustains proprietary fund's operation characteristics with measuring emphasis upon net income and capital maintenance.
2. Private-purpose Trust Funds are used to report all trust arrangements, other than those properly reported in pension trust funds or investment trust funds, under which principal and income benefit individuals, private organizations, or other governments.
3. Agency Funds custodial in nature where assets are equal to liabilities (there is no effort to measure the results of an operation).

ORDINANCE NO. 2007-O-169

ADOPT THE PROPOSED BUDGET FOR FISCAL YEAR 2007-2008; BY APPROPRIATING THE PROPOSED REVENUES, EXPENDITURES AND BALANCES REPORTED THEREIN FOR THE YEAR BEGINNING OCTOBER 1, 2007 AND ENDING SEPTEMBER 30, 2008, CONSISTENT WITH THE FINANCIAL PLAN DESCRIBED IN SAID ANNUAL BUDGET (SEE EXHIBIT A); AMENDMENTS AS MADE AT INTODUCITN OF BUDGET ORDINANCE (SEE EXHIBIT B); AND AUTHORIZING THE CITY MANAGER TO IMPLEMENT SAID ANNUAL BUDGET. (AS AMENDED)

WHEREAS, on August 1, 2007 Council was presented with the proposed 2007-2008 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 13th, 14th, and 15th, 2007 Council held public workshops to review the proposed 2007-2008 annual budget;

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

1. The Annual Budget for Fiscal Year 2007-2008, as amended during the budget workshops of August 13th, 14th, and 15th, 2007, is hereby adopted; and
2. The following appropriations for Fiscal Year 2007-2008 are hereby authorized as further detailed in Exhibit A and incorporated as if set out at length herein:

Total Operating Expenditures and Transfers..... \$ 404,332,412

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, 2007 and ending September 30, 2008.

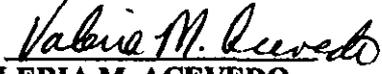
PASSED BY THE CITY COUNCIL AND APPROVED BY THE MAYOR ON THIS THE 17th DAY OF SEPTEMBER 2007.


RAUL G. SALINAS
Mayor

ATTEST:

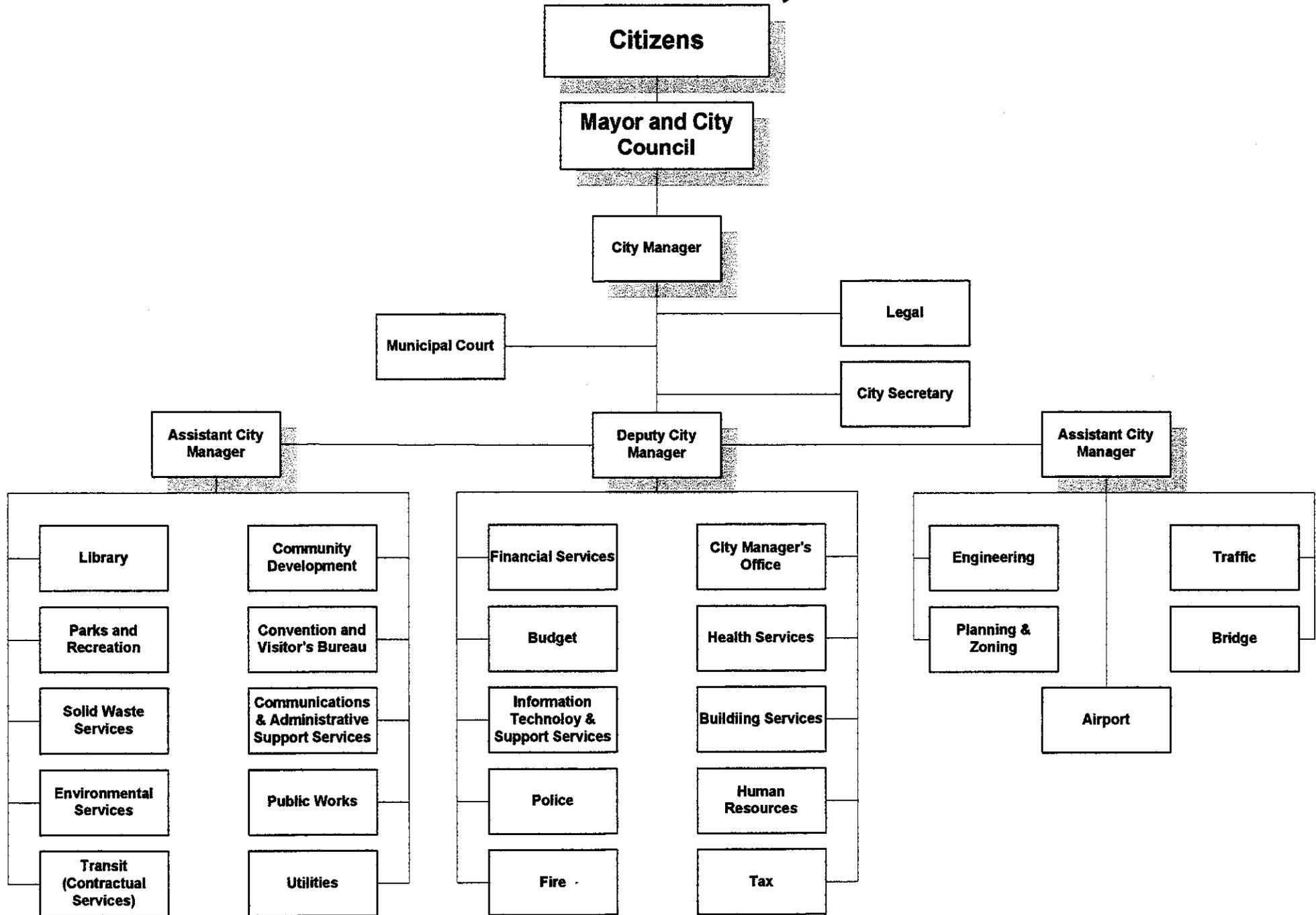
GUSTAVO GUEVARA, JR.
City Secretary

APPROVED AS TO FORM:
Raul Casso
City Attorney

By: 
VALERIA M. ACEVEDO
Assistant City Attorney

Budget Summary

CITY OF LAREDO, TEXAS



* Transit System is a non-profit organization; not a department of the city.

**CITY OF LAREDO
CONSOLIDATED BUDGET
FY 2007-2008**

FUND	Beginning Balance	Revenues Excluding Transfers	Transfers	Revenues Including Transfers	Total Available	Operating Expenditures & Transfers	Closing Balance
GOVERNMENTAL FUNDS							
GENERAL FUND	\$20,547,312	\$123,827,660	\$4,517,352	\$128,345,012	\$148,892,324	\$128,345,012	\$20,547,312
SPECIAL REVENUE FUNDS							
Community Development	-	3,807,724	-	3,807,724	3,807,724	3,807,724	-
Housing Rehab	-	131,300	-	131,300	131,300	131,300	-
Home Investment Partnership	-	1,363,723	-	1,363,723	1,363,723	1,363,723	-
Emergency Shelter Grants	-	160,079	-	160,079	160,079	160,079	-
Auto Theft Task Force	10,816	394,800	253,084	647,884	658,700	658,700	-
Financial Task Force	513,612	974,820	-	974,820	1,488,432	959,729	528,703
Health Fund	-	9,666,400	3,393,528	13,059,928	13,059,928	13,059,928	-
Special Police Program	11,427	883,608	602,326	1,485,934	1,497,361	1,497,361	-
Veteran's Field	-	100,000	-	100,000	100,000	100,000	-
Airport	2,153,247	5,642,123	-	5,642,123	7,795,370	5,104,342	2,691,028
Civic Center	-	321,500	707,468	1,028,968	1,028,968	1,028,968	-
Hotel-Motel Tax	422,725	3,513,488	-	3,513,488	3,936,213	3,934,690	1,523
Public Access Channel	-	37,058	430,711	467,769	467,769	467,769	-
PEG Fund	105,132	240,000	-	240,000	345,132	345,132	-
Mercado	50,503	120,625	-	120,625	171,128	118,386	52,742
Recreation Fund	176,356	130,047	-	130,047	306,403	75,614	230,789
Environmental Services	640,013	2,496,550	114,364	2,610,914	3,250,927	2,761,764	489,163
Stormwater Improvement	316,195	2,209,416	-	2,209,416	2,525,611	2,525,611	-
Convention & Visitor's Bureau	-	89,010	2,414,544	2,503,554	2,503,554	2,503,554	-
Parking Meters Fund	346,761	1,705,594	-	1,705,594	2,052,355	1,705,594	346,761
Hazardous Materials	43,528	287,500	-	287,500	331,028	331,028	-
Sports and Community Venue	13,342,890	7,540,897	-	7,540,897	20,883,787	3,393,448	17,490,339
Sports and Community Venue Debt Service	3,189,777	175,000	2,736,036	2,911,036	6,100,813	2,891,163	3,209,650
FAA Noise Abatement Lease Prg	2,219,561	884,673	-	884,673	3,104,234	649,917	2,454,317
911 Regional Communication	19,367	1,299,373	-	1,299,373	1,318,740	1,318,740	-
Police Trust Fund	1,718,726	860,000	-	860,000	2,578,726	1,808,726	770,000
Keep Laredo Beautiful	-	-	100,000	100,000	100,000	100,000	-
Special Fire Grants	-	555,000	222,923	777,923	777,923	777,923	-
DEBT SERVICE FUNDS							
Debt Service	5,564,384	12,316,992	16,830,369	29,147,361	34,711,745	29,281,563	5,430,182
PERMANENT FUND							
Canseco Endowment Fund	65,764	53,200	-	53,200	118,964	2,500	116,464
CAPITAL PROJECTS FUNDS							
Capital Improvements Fund	-	362,962	2,642,949	3,005,911	3,005,911	3,005,911	-

CITY OF LAREDO
CONSOLIDATED BUDGET
FY 2007-2008

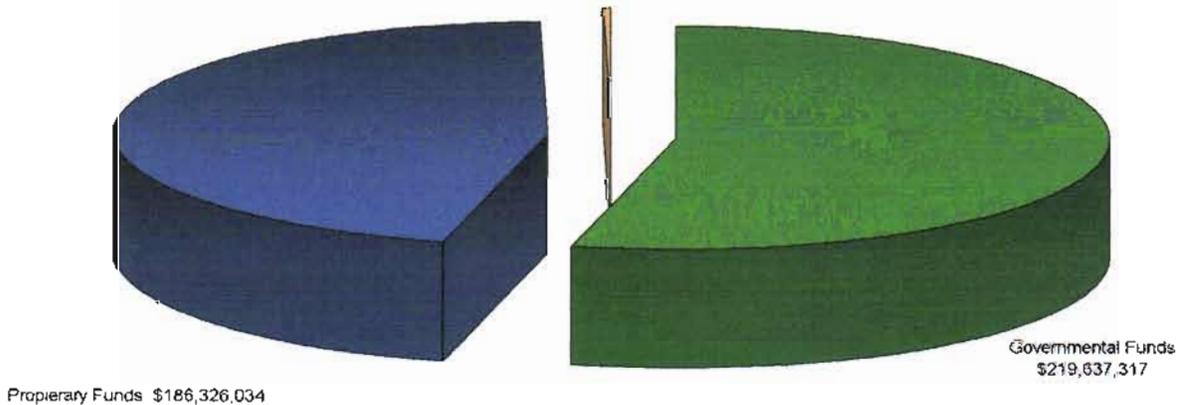
FUND	Beginning Balance	Revenues Excluding Transfers	Transfers	Revenues Including Transfers	Total Available	Operating Expenditures & Transfers	Closing Balance
PROPRIETARY FUNDS							
ENTERPRISE FUNDS							
Bridge System / Operating	\$1,823,115	\$44,947,345	-	\$44,947,345	\$46,770,460	\$44,777,638	\$1,992,822
Bridge Construction	77,356	5,000	-	5,000	82,356	82,356	-
Bridge System Debt Service	5,798,234	2,284,000	5,796,673	8,080,673	13,878,907	8,148,251	5,730,656
Laredo Metro, Inc. & Transit System	1,049,484	19,043,454	6,182,469	25,225,923	26,275,407	26,244,879	30,528
Municipal Housing	555,564	1,379,238	-	1,379,238	1,934,802	1,257,939	676,863
Solid Waste Management	4,188,862	17,365,042	-	17,365,042	21,553,904	17,576,672	3,977,232
Water System / Operating	8,351,874	31,730,238	-	31,730,238	40,082,112	27,871,562	12,210,550
Water Operational Construction	-	-	1,420,000	1,420,000	1,420,000	1,420,000	-
Water Availability	9,632,196	2,738,121	-	2,738,121	12,370,317	6,622,990	5,747,327
Water System Debt Service	4,143,911	90,000	3,809,629	3,899,629	8,043,540	3,169,811	4,873,729
Laredo Water Corporation	-	400,000	-	400,000	400,000	400,000	-
Sewer System / Operating	7,606,252	15,786,626	868,000	16,654,626	24,260,878	16,633,882	7,626,996
Sewer Operational Construction	-	-	400,000	400,000	400,000	400,000	-
Sewer System Debt Service	2,329,856	110,000	2,888,112	2,998,112	5,327,968	2,034,019	3,293,949
INTERNAL SERVICE FUNDS							
Fleet Management	519,049	4,026,629	4,192,982	8,219,611	8,738,660	8,380,884	357,776
Risk Management	1,446,310	55,000	5,702,786	5,757,786	7,204,096	6,354,007	850,089
Health and Benefits	301,427	4,239,108	10,865,582	15,104,690	15,406,117	14,976,042	430,075
Information Technology and Support Services	168,420	607,954	1,912,587	2,520,541	2,688,961	2,688,961	-
FIDUCIARY FUNDS							
PENSION TRUST FUND							
Police Health Fund	-	418,718	-	418,718	418,718	418,718	-
PRIVATE-PURPOSE TRUST FUND							
Friends of the Library	4,923	234,300	-	234,300	239,223	225,200	14,023
AGENCY FUND							
City Annuity	-	-	432,702	432,702	432,702	432,702	-
TOTAL	\$99,454,929	\$327,611,895	\$79,437,176	\$407,049,071	\$506,504,000	\$404,332,412	\$102,171,588
Revenue Excluding Transfers	\$327,611,895				Total Operating Expenditures	\$404,332,412	
Less Increase in Fund Balance	(\$2,716,659)				Less Operating Transfers	\$79,437,176	
Total Net Operating Budget	<u>\$324,895,236</u>			<u>\$324,895,236</u>			

**Proposed Annual Budget FY 2007-2008
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	\$ 77,475,554	11,736,991	10,519,385	12,428,317	-	-
Licenses and Permits	6,200,171	-	550,740	-	-	-
Intergovernmental	453,840	450,000	17,043,175	8,439,030	-	-
Franchise Fees	6,954,453	-	-	-	-	-
Charges for Service	31,928,618	-	7,108,304	3,338,304	44,574,534	16,435,679
Fines and Forfeits	2,504,758	-	433,804	-	-	-
Fees and Collections	616,107	-	2,601,121	18,682	-	-
Rents, Royalties & Interest	1,746,630	-	7,803,983	982,495	2,659,866	624,599
Reimbursements and Miscellaneous	439,881	130,001	2,416,500	19,095	1,945	304,764
Other Financing Sources	25,000	16,830,369	13,667,932	-	5,796,873	-
Total	\$ 128,345,012	\$ 29,147,361	\$ 62,144,944	\$ 25,225,923	\$ 53,033,018	\$ 17,365,042
Expenditures						
General Government	\$ 17,368,112	-	3,841,377	-	-	-
Public Safety	82,754,674	-	8,442,873	-	-	-
Public Works	5,387,376	-	5,024,005	-	-	-
Health and Welfare	963,773	-	20,007,554	-	-	16,267,055
Cultural and Recreational	11,873,262	-	5,183,203	-	-	-
Debt Service	-	29,281,563	-	-	8,148,251	-
Transportation	-	-	4,369,898	25,347,309	35,655,100	-
Other Financing Uses	9,997,815	-	12,409,375	897,570	9,204,894	1,309,617
Total	\$ 128,345,012	\$ 29,281,563	\$ 59,278,285	\$ 26,244,879	\$ 53,008,245	\$ 17,576,672
Excess (Deficiency) of						
Revenues over Expenditures	\$ -	\$ (134,202)	\$ 2,866,659	\$ (1,018,956)	\$ 24,773	\$ (211,630)
Fund Balances - Beginning	\$ 20,547,312	\$ 5,564,384	\$ 25,514,820	\$ 1,049,484	\$ 7,698,705	\$ 4,188,862
Ending	\$ 20,547,312	\$ 5,430,182	\$ 28,381,479	\$ 30,528	\$ 7,723,478	\$ 3,977,232

**REVENUES
\$407,049,071**

Fiduciary Funds \$1,085,720



**Annual Budget FY 2007-2008
Combined Budget Summary of Major and Non Major Funds by Fund Type**

Proprietary Funds			Fiduciary Funds	FY 2007-2008 Totals
Waterworks System Fund	Sewer System Fund	Non Major Proprietary Funds	Non Major Fiduciary Funds	
-	-	-	-	\$ 112,160,247
1,482	-	-	-	6,752,393
-	-	-	225,000	26,611,045
-	-	-	-	6,954,453
32,055,187	14,962,404	13,414,077	1,600	163,818,707
-	-	-	-	2,938,562
241,093	397,722	15,790	-	3,890,515
1,048,500	536,500	1,373,185	2,700	16,778,458
-	-	-	-	-
1,612,097	-	526,963	856,420	6,307,666
5,229,629	4,156,112	15,131,310	-	60,837,025
\$ 40,187,988	\$ 20,052,738	\$ 30,461,325	\$ 1,085,720	\$ 407,049,071
-	-	21,330,049	432,702	\$ 42,972,240
-	-	-	418,718	91,616,265
27,444,257	11,224,944	8,380,884	-	57,461,466
-	-	1,257,939	-	38,496,321
-	-	-	225,200	17,281,665
3,169,811	7,842,957	-	-	48,442,582
-	-	-	-	65,372,307
8,870,295	-	-	-	42,689,566
\$ 46,553,083	\$ 26,363,156	\$ 31,620,475	\$ 778,795	\$ 404,332,412
\$ (6,365,095)	\$ (6,310,418)	\$ (1,159,150)	\$ 306,925	\$ 2,716,659
\$ 22,127,981	\$ 9,936,108	\$ 2,822,350	\$ 4,923	\$ 99,454,929
\$ 15,762,886	\$ 9,971,268	\$ 1,762,158	\$ 17,126	\$ 102,171,588

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

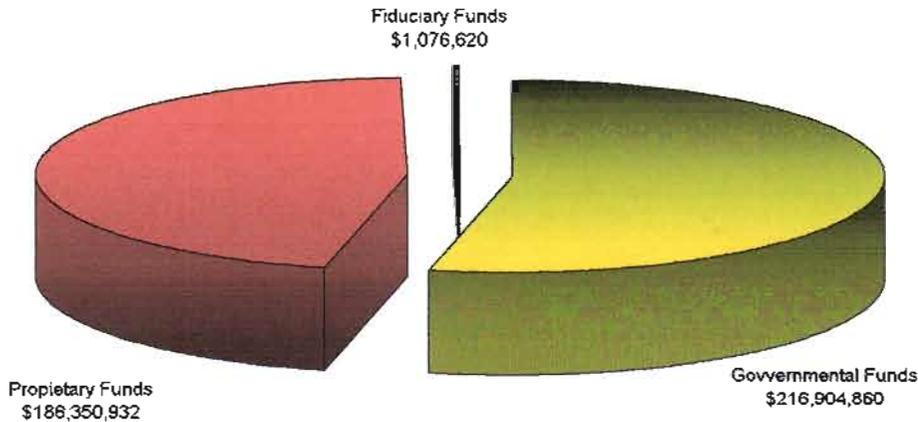
Total

Excess (Deficiency) of
 Revenues over Expenditures

Fund Balances - Beginning

Ending

**EXPENDITURES
\$404,332,412**



Summary of Fund Balances Changes

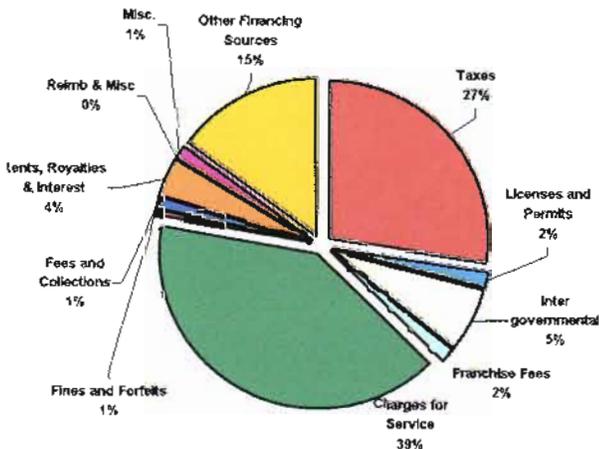
The table below is a summary of operating funds with an increase or decrease of 10% or more in its' ending balance for FY 2008. Capital project and grant funds are not included since funds represent bond proceeds or funds designated for specific projects.

FUND	Beginning Balance	Closing Balance	Variance	% Change	Observation
Friends of the Library	\$ 4,823	\$ 14,023	\$ 9,100	184.8%	This Fund is a Private Purpose Trust Fund and appropriations are based on funds available for the upcoming year.
Canseco Endowment Fund	\$ 65,764	\$ 116,464	\$ 50,700	77.1%	The Canseco Endowment Fund requested an increase of \$50,000 for the endowment. This endowment generates about \$2,500 for children's programming.
Water System / Operating	\$ 8,351,874	\$ 12,210,550	\$ 3,858,676	46.2%	Increase due to rate structure increase, funds are restricted to a secondary water source acquisition.
Health and Benefits	\$ 301,427	\$ 430,075	\$ 128,648	42.7%	Increase in fund balance is expected due to a change in the employees health plan.
Sewer System Debt Service	\$ 2,329,856	\$ 3,293,949	\$ 964,093	41.4%	Increase in fund balance is due to an 89% increase from the transfer in from sewer operations for purposes of paying the additional debt service incurred for FY 2008.
Sports and Community Venue	\$ 13,342,890	\$ 17,490,339	\$ 4,147,449	31.1%	Sales Tax revenues continue to exceed debt service requirements. Fund balance is designated for debt service payments or improvements to the Arena.
Recreation Fund	\$ 176,356	\$ 230,789	\$ 54,433	30.9%	No Transfer Out to General Fund for the upcoming Fiscal Year.
Airport	\$ 2,153,247	\$ 2,691,028	\$ 537,781	25.0%	Increase in fund balance is due in part to the disintegration of the Control Tower division due to new regulations from the Federal Aviation Administration (FAA) which will be taking over starting in FY 2008.
Municipal Housing	\$ 555,564	\$ 676,863	\$ 121,299	21.8%	An increase of 10% in management fees and no major improvements were appropriated for FY 2008.
Water System Debt Service	\$ 4,143,911	\$ 4,873,729	\$ 729,818	17.6%	Increase in fund balance is due to a 34% increase from the transfer in from water operations for purposes of paying the additional debt service incurred for FY 2008.
FAA Noise Abatement Lease Prg	\$ 2,219,561	\$ 2,454,317	\$ 234,756	10.6%	An increase of 5% in management fees and new apartment complex available for rent.
Environmental Services	\$ 640,013	\$ 489,163	\$ (150,850)	-23.6%	Decrease in fund balance is due in part to a 7% decrease in revenues from capital leases and increases in other expenditures overall.
Fleet Management	\$ 519,049	\$ 357,776	\$ (161,273)	-31.1%	Decrease in fund balance is due in part to a 6% increase in cost of materials sold line items and other expenditures overall.
Water Availability	\$ 9,632,196	\$ 5,747,327	\$ (3,884,869)	-40.3%	Decrease in fund balance is due in part to a 16% increase in water rights acquisition expenditures and a groundwater development study.
Risk Management	\$ 1,446,310	\$ 850,089	\$ (596,221)	-41.2%	The increase in workers compensation for the upcoming year was funded by Risk Management fund balance an Internal Service Fund.
Police Trust Fund	\$ 1,718,726	\$ 770,000	\$ (948,726)	-55.2%	Increase in expenditures is due to a lease purchase payment, ending fund balance should equal proposed seized revenues.
Laredo Metro, Inc. & Transit System	\$ 1,049,484	\$ 30,528	\$ (1,018,956)	-97.1%	Additional appropriations are to cover the estimated increase in fuel and electricity for the upcoming year.
Hotel-Motel Tax	\$ 422,725	\$ 1,523	\$ (421,202)	-99.6%	A decrease in revenues for Hotel-Motel Tax is expected for Fiscal Year 2008.
Auto Theft Task Force	\$ 10,816	\$ -	\$ (10,816)	-100.0%	Auto Theft Task Force Fund accounts for grant and match proceeds only. No fund balance is required.
Special Police Program	\$ 11,427	\$ -	\$ (11,427)	-100.0%	Special Police Program Fund accounts for grant and match proceeds only. No fund balance is required.
PEG Fund	\$ 105,132	\$ -	\$ (105,132)	-100.0%	PEG Fund is to account for the Public Access and appropriations are for equipment and capital outlay request for Public Access Center Fund.
Stormwater Improvement	\$ 316,195	\$ -	\$ (316,195)	-100.0%	Storm water Improvement Fund accounts for proceeds from storm water fees. Used strictly for storm water improvements.
Hazardous Materials	\$ 43,528	\$ -	\$ (43,528)	-100.0%	No Fund Balance is required and fund should be combined with Environmental Services Fund.
911 Regional Communication	\$ 19,367	\$ -	\$ (19,367)	-100.0%	911 Regional Communication Fund accounts for 100% state funded program and is not required to maintain a fund balance.
Bridge Construction	\$ 77,356	\$ -	\$ (77,356)	-100.0%	Additional appropriations for next fiscal year are to fund bridge new projects.
Information Technology and Support Services	\$ 168,420	\$ -	\$ (168,420)	-100.0%	Additional appropriations for next fiscal year are to establish a renewal and replacement reserve for unexpected maintenance issues.

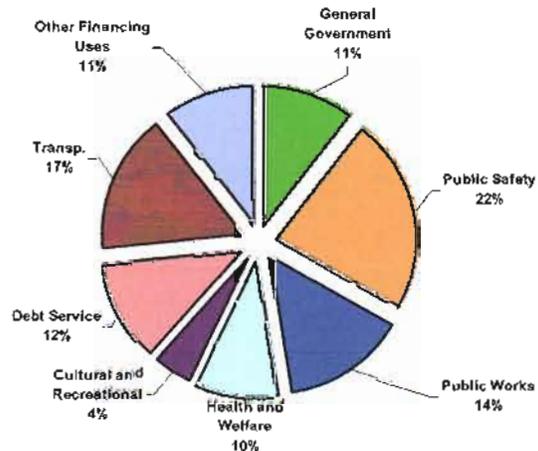
CITY OF LAREDO, TEXAS
CONSOLIDATED
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-06	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	BUDGET FY 07-08
OPENING BALANCE	109,960,580	127,117,462	106,837,543	162,239,130	152,028,991	99,454,929
REVENUES						
Taxes	84,096,203	93,343,933	104,126,318	103,599,831	143,484,823	112,160,247
Licenses and Permits	6,073,742	6,606,381	6,660,310	6,660,310	6,840,444	6,752,393
Intergovernmental	36,668,613	38,994,774	37,213,509	47,244,408	27,260,341	26,611,045
Franchise Fees	6,173,160	6,619,348	6,863,012	6,863,012	6,753,495	6,954,453
Charges for Service	120,779,157	138,713,014	146,336,000	146,595,027	145,900,938	163,818,707
Fines and Forfeits	2,930,321	2,900,847	2,955,288	2,955,288	37,971,496	2,938,562
Fees and Collections	2,656,904	3,479,371	3,586,980	3,619,380	3,932,414	3,890,515
Rents, Royalties & Interest	60,065,536	16,949,451	16,513,133	17,303,938	17,594,676	16,778,458
Reimbursements and Miscellaneous	8,449,892	11,752,398	7,066,768	12,506,890	13,856,663	6,307,666
Other Financing Sources	146,217,587	73,215,355	57,571,969	63,660,113	61,763,040	60,837,025
TOTAL REVENUES	474,111,115	392,574,872	388,893,287	411,008,197	465,358,330	407,049,071
TOTAL AVAILABLE	584,071,695	519,692,334	495,730,830	563,247,327	617,387,321	506,504,000
EXPENDITURES						
General Government	37,994,256	34,042,709	39,852,197	41,069,352	39,366,194	42,972,240
Public Safety	80,827,835	79,278,462	85,392,732	95,001,523	94,026,540	91,616,265
Public Works	69,022,183	65,026,604	86,631,943	116,893,915	124,659,789	57,461,466
Health and Welfare	18,263,405	18,590,004	23,161,671	23,753,822	24,857,733	38,496,321
Cultural and Recreational	14,863,716	15,833,518	15,960,723	23,974,333	28,080,824	17,281,665
Debt Service	136,763,153	59,962,416	41,420,381	43,078,581	42,886,738	48,442,582
Transportation	58,422,094	72,431,910	61,736,971	83,022,292	80,583,341	65,372,307
Other Financing Uses	52,841,768	42,070,634	38,926,151	42,821,132	43,348,679	42,689,566
TOTAL EXPENDITURES	470,998,410	387,236,257	393,082,769	469,614,960	477,809,838	404,332,412
CLOSING BALANCE	113,073,285	132,456,077	102,848,061	93,632,377	139,577,483	102,171,588

Revenues FY07-08



Expenditures FY07-08



City of Laredo

Analysis of Property Tax Levy & Collections

	Actual FY 2004-05	Actual FY 2005-06	Budget FY 2006-07	Estimate FY 2006-07	Proposed FY 2007-08
Total Taxable Value	6,773,872,684	7,449,144,898	8,414,429,123	8,408,037,677	9,398,179,293
Supplements/(Cancellations)	(12,577,080)	(17,662,637)	-	(4,098,901)	-
Revised Value	6,761,295,604	7,431,482,261	8,414,429,123	8,403,938,776	9,398,179,293
Tax Rate	0.637000	0.637000	0.637000	0.637000	0.637000
Levy before Adjustments	43,069,453	47,338,542	53,599,914	53,533,090	59,866,402
Less: Under ARB Review (10%)	-	-	159,658	-	-
Less Tax Freeze (65+)	-	-	-	-	(252,264.25)
Total Levy Billed	43,069,453	47,338,542	53,440,256	53,533,090	59,614,138
Less Delinquency	1,375,542	1,386,588	1,469,607	1,562,208	1,639,389
Total Current Collection	41,693,911	45,951,954	51,970,649	51,970,882	57,974,749
Prior Year Taxes	1,808,555	1,542,363	1,573,542	1,665,663	1,631,306
Penalty & Interest Collected	1,224,657	1,212,311	1,290,470	1,068,082	1,078,763
Total Revenue	44,727,123	48,706,629	54,834,661	54,704,627	60,684,818
Tax Rate					
General Fund	0.508677	0.512019	0.513745	0.513745	0.511426
Debt Service	0.128323	0.124981	0.123255	0.123255	0.125574
Total Tax Rate	0.637000	0.637000	0.637000	0.637000	0.637000
Distribution of Collections					
General Fund P & I	1,224,657	1,212,311	1,290,470	1,068,082	1,078,763
General Fund - Current Taxes	33,299,465	36,938,017	41,820,190	41,820,422	46,545,987
General Fund - Prior Yr. Taxes	1,375,755	1,201,397	1,343,095	1,343,094	1,323,077
Total General Fund	35,899,877	39,351,725	44,453,755	44,231,598	48,947,827
Debt Service - Current Taxes	8,394,446	9,013,937	10,150,459	10,150,460	11,428,762
Debt Service - Prior Yr. Taxes	432,800	340,967	230,447	322,569	308,229
Total Debt Service	8,827,246	9,354,904	10,380,906	10,473,029	11,736,991
Total Distribution	44,727,123	48,706,629	54,834,661	54,704,627	60,684,818
Taxes Receivable EOY before Adj Adjustments	4,201,328	4,248,409	4,129,826	4,144,954	4,405,302
Total Adjusted Receivables	4,201,328	4,248,409	4,129,826	4,144,954	4,405,302
Collection Ratio on Adjusted Levy	96.81%	97.07%	97.25%	97.08%	97.25%
Ratio of Taxes Rec to Levy	9.75%	8.97%	7.73%	7.74%	7.39%
Ratio of Collections to Levy	101.01%	100.33%	100.19%	100.19%	99.99%
Collection Ratio on Original Levy	96.63%	96.84%	96.95%	97.03%	97.25%

CITY OF LAREDO
Full-Time Equivalent Positions Summary
 By Fund

General Fund	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
Budget	4.00	4.00	4.00	4.00	4.00	4.00
Building	25.00	26.00	28.00	28.00	28.00	28.00
CASS - Communication & Administrative Support Svcs.	-	-	2.00	2.00	2.00	6.20
City Manager	32.00	29.50	29.50	25.00	25.00	20.00
City Secretary	5.00	5.00	5.00	10.00	10.00	10.00
C.D. - Code Enforcement	-	-	-	-	-	3.05
Engineering	38.00	38.00	38.00	38.00	38.00	40.00
Financial Services	32.00	32.00	32.00	32.00	32.00	32.00
Fire	340.00	341.00	341.00	342.00	342.00	344.00
Human Resources	17.65	14.60	14.60	16.35	16.35	16.35
Information Technology	11.00	11.00	11.00	-	-	-
Legal	8.00	8.00	8.00	8.00	8.00	9.00
Library	54.00	54.00	54.00	54.00	54.00	51.00
Mayor & City Council	9.00	9.00	9.00	9.00	9.00	9.00
Municipal Court	19.19	19.19	19.19	20.19	20.19	20.50
Park & Recreation	148.67	145.18	145.18	154.33	154.33	161.83
Planning & Zoning	20.00	20.00	21.00	21.00	21.00	21.00
Police	397.00	396.00	411.00	448.00	457.00	507.00
Public Works	80.50	67.50	67.50	68.50	68.50	73.50
Tax	19.00	18.00	18.00	18.00	18.00	18.00
Telecommunication	3.50	3.50	3.50	-	-	-
Traffic	29.25	24.42	28.00	28.25	28.25	29.25
Total General Fund	1,292.76	1,265.89	1,289.47	1,326.62	1,336.62	1,403.68
Other Funds						
Airport	40.00	41.00	41.00	43.00	43.00	37.00
Bridge	198.00	192.00	213.00	212.00	212.00	212.00
CASS - Communication & Administrative Support Svcs.	1.00	4.00	4.00	4.00	5.00	4.80
CASS - Fleet	43.00	43.00	43.00	44.00	44.00	44.00
C.D. - (Community Development)	22.75	22.25	23.25	20.75	20.75	19.70
C.D. - Home Investment Partnership	2.50	2.50	2.50	2.50	2.50	2.50
C.D. - Housing	10.25	10.25	10.25	11.25	11.25	11.25
C.D. - Housing Rehabilitation	1.00	1.00	1.00	1.00	1.00	1.00
C.D. - Leased Buildings	2.00	2.00	3.00	4.00	4.00	5.00
Convention & Visitors Bureau	11.50	11.50	10.50	10.50	10.50	11.00
El Metro	169.27	173.27	173.27	173.27	173.87	173.87
Environmental Services	16.00	17.00	17.00	18.00	18.00	18.00
Environmental Services - Hazardous Materials	3.00	3.00	3.00	3.00	3.00	3.00
Environmental Services - Keep Laredo Beautiful	-	1.00	1.00	1.00	1.00	1.00
Fire / State Emergency Administration	-	-	-	-	-	15.00
Health	74.18	71.78	73.38	72.63	72.93	71.83
Health Grants	144.48	147.77	149.17	136.25	143.95	132.72
Human Resources - Health & Benefits	6.75	6.75	6.75	1.75	1.75	1.75
ITSS - (Information Technology & Support Services)	-	-	-	15.00	15.00	16.00
ITSS - Communications System	-	-	1.00	-	-	-
ITSS - Public Access	6.98	6.98	7.50	8.75	8.75	7.75
ITSS - Risk Management	8.75	8.75	8.75	12.75	12.75	12.75
Parks & Recreation - Civic Center	13.10	13.10	13.10	11.10	11.10	11.10
Parks & Recreation - Mercado Management	1.00	1.00	1.00	-	-	-
Police - Auto Theft Protection Grant	6.00	4.00	5.00	5.00	5.00	5.00
Police - Financial Task Force Grant	4.50	4.00	4.00	4.00	4.00	4.00
Police - Narcotic Task Force Grant	12.50	-	-	-	-	-
Police - Special Police Grant	65.00	90.00	75.00	38.00	38.00	11.00
Public Works - Construction Projects	-	16.00	16.00	16.00	16.00	16.00
Public Works - Infrastructure Maintenance	40.00	-	-	-	-	-
Public Works - 2007 C.O. Bond (Pending Approval)	-	-	-	-	29.00	29.00
Solid Waste Services	180.00	174.00	169.00	169.00	169.00	168.00
Traffic - Parking Meters	24.75	29.58	27.00	27.75	27.75	27.75
Transit	12.04	6.04	6.04	6.04	5.44	5.44
Utilities - Sewer	15.00	40.00	40.00	65.00	69.00	69.00
Utilities - Water (Pending Approval for 20 Positions)	39.00	140.00	154.00	158.00	179.00	184.00
Total Other Fund	1,174.30	1,283.62	1,302.46	1,295.29	1,358.29	1,332.21
Total All Funds	2,467.06	2,549.41	2,591.93	2,621.91	2,693.91	2,735.89

* Transit & El Metro are a non-profit organization; not a department of the City

Note: Detail FTE's are found in each departments performance measures and in the supplemental information section.

City of Laredo, Texas
Personnel Position Summary By Fund

General Fund	No. of Pos Budgeted		Total Amount
Budget	4	\$	199,391
Building	28	\$	1,053,953
City Manager	20	\$	1,341,732
City Secretary	10	\$	344,109
C.D. - Code Enforcement	3	\$	66,626
C.D. - Center For Non Profit Management	1	\$	48,057
Engineering	37	\$	1,618,141
Financial Services	34	\$	1,475,965
Fire	346	\$	22,250,612
Human Resources	31	\$	550,575
Legal	9	\$	701,545
Library	48	\$	1,579,919
Mayor & City Council	9	\$	132
Municipal Court	22	\$	721,783
Park & Recreation	231	\$	3,863,919
Planning & Zoning	21	\$	847,330
Police	425	\$	25,515,384
Public Works	74	\$	2,231,213
Tax	18	\$	654,377
Telecommunication	1	\$	65,389
Traffic	36	\$	1,166,124
Total General Fund	1,408	\$	66,296,276

Other Funds			
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Airport	38	\$	1,453,936
Bridge	231	\$	5,696,136
CASS - Communication & Administrative Support Services.	13	\$	463,750
CASS - Fleet	44	\$	1,433,628
C.D. - (Community Development)	22	\$	738,289
C.D. - Home Investment Partnership	3	\$	89,747
C.D. - Housing	12	\$	378,774
C.D. - Housing Rehabilitation	1	\$	26,529
C.D. - Leased Buildings	5	\$	102,343
Convention & Visitors Bureau	11	\$	448,963
El Metro	174	\$	5,982,168
Environmental Services	17	\$	752,477
Environmental Services - Hazardous Material	3	\$	103,912
Environmental Services - Keep Laredo Beautiful	1	\$	48,669
Fire / State Emergency Administration	15	\$	562,844
Health	82	\$	2,396,943
Health Grants	151	\$	3,967,258
Human Resources - Health & Benefits	4	\$	115,245
ITSS - (Information Technology & Support Services)	22	\$	930,511
ITSS - Communication System	1	\$	65,389
ITSS - Public Access	9	\$	260,174
ITSS - Risk Management	9	\$	342,697
Parks & Recreation - Civic Center	12	\$	306,387
Police - Auto Theft Protection Grant	5	\$	329,364
Police - Financial Task Force Grant	4	\$	242,882
Police - Narcotic Task Force Grant	28	\$	1,738,008
Police - Special Police Grant	10	\$	446,167
Public Works - Construction Projects	16	\$	435,161
Solid Waste Services	168	\$	4,429,868
Traffic - Parking Meters	25	\$	667,928
Transit	5	\$	146,027
Utilities - Sewer	70	\$	1,898,113
Utilities - Water (Pending Approval for 20 Positions)	163	\$	5,117,540
Total Other Funds	1,374	\$	42,117,827
Total All Funds	2,782	\$	108,414,103

* Transit & El Metro are a non-profit organization ; not a department of the city.

Note : Detailed FTE's are included under performance measures and a complete listing of the FTE's can be found at the supplemental section.

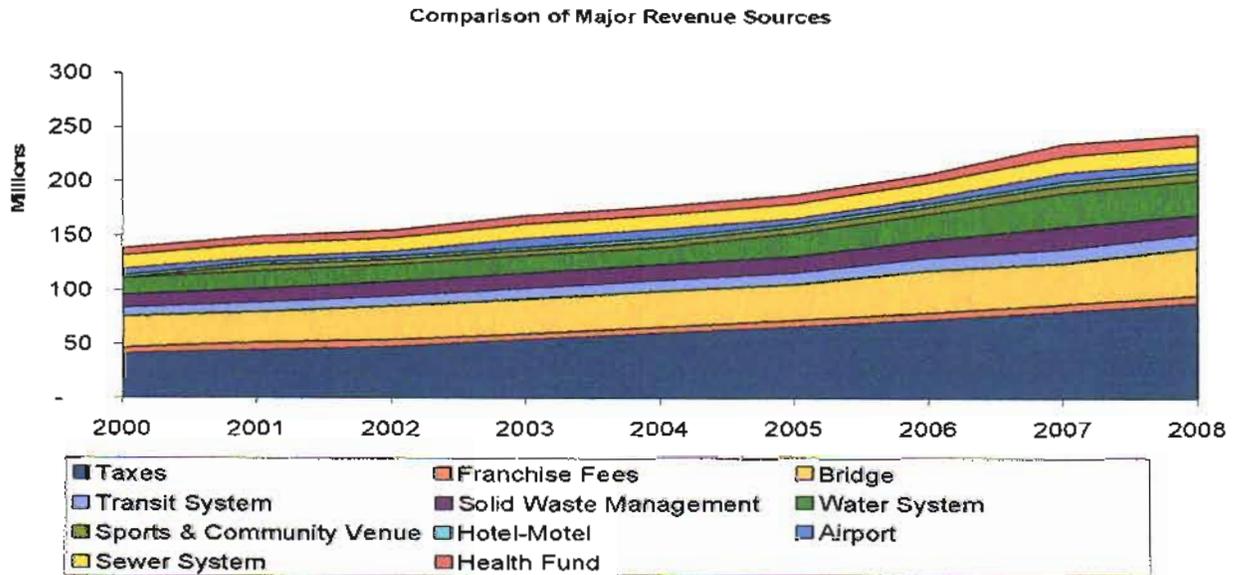
**CITY OF LAREDO
CAPITAL OUTLAY LISTING BY DEPARTMENT
FY 2007-2008**

DEPARTMENT Division	Dept. Div. No.	DESCRIPTION	AMOUNT
CASS			
Fleet Management	2810	Automotive PM Service Truck	\$100,000
CASS TOTAL			\$100,000
PARKS AND RECREATION			
Civic Center	3135	Computer Software Purchase & Installation of event scheduling software	\$20,000
Veteran's Field	3150	Machinery & Equipment Purchase & Installation of event scheduling software	\$25,000
Recreation	3110	Automotive One (1) Small Truck	\$13,000
PARKS AND RECREATION TOTAL			\$58,000
LIBRARY			
Main Library Branch	3510	Computer Hardware New Servers	\$20,000
Bruni Plaza Branch	3520	Buildings Paint & Roof Repairs	\$3,000
Friends of the Library	3553	Computer Hardware Loan Star Libraries Grant Computer Replacement	\$25,000
LIBRARY TOTAL			\$48,000
ENVIRONMENTAL SERVICES			
Environmental Engineering	3840	Automotive Replacement Truck (Unit #2134 1993 Ford F150)	\$14,500
	3840	Land Purchase Property for parking Lot Expansion	\$100,000
	3840	Buildings Building Extension	\$150,000
ENVIRONMENTAL SERVICES TOTAL			\$264,500
WATERWORKS			
Administration	4110	Automotive Five (5) Midsize Truck	\$62,500
Engineering	4112	Automotive Mid size truck , 4Cyl , short bed AC gasoline (2) Full Size 1/2 Ton Truck	\$12,500 \$50,000
Water Treatment	4120	Machinery & Equipment Replace ten (10) Turbidimeters at Jefferson WTP Chemical Feed Pump for Alum at Jefferson WTP	\$20,000 \$10,000
	4120	Buildings Repair leaking roof for a 12,000 SQ Ft Building	\$20,000
Transmission & Distribution	4130	Machinery & Equipment One (1) TM-7 180 Degree Swiveling Valve Operator One (1) Portable Hydraulic Power Unit	\$54,000 \$6,500
	4130	Automotive One (1) 12 Cubic Yard Dump Truck One (1) Loader Backhoe Extended Boom One (1) Trailer One (1) Pick up Truck Extended Cab One (1) Loader Wheeler Mounted	\$87,000 \$80,000 \$10,000 \$30,000 \$220,000

**CITY OF LAREDO
CAPITAL OUTLAY LISTING BY DEPARTMENT
FY 2007-2008**

DEPARTMENT Division	Dept. Div. No.	DESCRIPTION	AMOUNT
Water Pollution Control	4135	Computer Hardware One (1) Computer	\$3,000
		Computer Software Software for new computer	\$12,000
Water Availability	4180	Land and water rights Water Rights	\$5,800,000
WATERWORKS TOTAL			<u>\$6,477,500</u>
SEWER SYSTEM FUND			
Wastewater Treatment	4210	Machinery & Equipment Four (4) Sub Pumps North Laredo Two (2) RAS 35HP Sub Pump Zacate Creek Three (3) WAS Progressive Cavity Pumps Two (2) 10HP Flight Pump Zacate	\$30,000 \$40,000 \$55,000 \$12,000
	4210	Automotive One (1) 3,000 Gal Vacuum Truck	\$150,000
Waste Water Collection	4220	Machinery & Equipment One (1) Portable Televisive Equipment	\$20,000
	4220	Automotive One (1) 3 Ton Truck Two (2) Backhoe Tractors Extended Boom One (1) Winch Truck 25 Feet Extended Boom Two (2) 12 cu. Yd. Dump Trucks Two (2) Utility Trailers	\$67,000 \$160,000 \$130,000 \$174,000 \$30,000
SEWER SYSTEM TOTAL			<u>\$868,000</u>
ITSS			
Public Access Channel	5545	Machinery & Equipment Pac facility digital video network and Time Warner cable digital transmission upgrade	\$100,000
	5545	Computer Software Upgrade to the City's Wide Area Network date core switch	\$140,000
ITSS TOTAL			<u>\$240,000</u>
HEALTH			
W. I. C. Program	6047	Machinery & Equipment Rotating file cabinets for Farias WIC Clinic	\$7,000
	6047	Computer Hardware Computer for administrative staff	\$3,000
	6047	Computer Software Licenses for computers	\$1,000
CPS Bioterrorism Lab	6051	Buildings Modification of current Lab to a level B Laboratory	\$100,000
HEALTH TOTAL			<u>\$111,000</u>
COMMUNITY DEVELOPMENT			
Code Enforcement	9330	Automotive One (1) Midsize Truck	\$12,500
CDBG Grant	9340	Automotive Fire Truck (STATION # 4) EMS Ambulance (Station # 1)	\$340,000 \$180,000
COMMUNITY DEVELOPMENT TOTAL			<u>\$532,500</u>
TOTAL CAPITAL OUTLAY APPROPRIATED FROM OPERATIONS			<u>\$8,699,500</u>

Major Funding Changes



The revenue sources described in the above graph account for \$245,502,173, or 75% of the City's total operating revenues (excludes bond proceeds and interfund transfers/charges).

GENERAL FUND

Revenues

The FY 07-08 proposed budget increase in revenue over this year's estimate is \$9,216,294 or 7.7%, excluding non-recurring revenues. The following are some of the major revenue highlights in General Fund.

Taxes

Property Taxes - FY 07-08 proposed budget includes an adjusted tax levy of \$59,614,138, with a proposed effective tax rate of \$0.637 that includes the same tax rate as last year's and it also includes for the first time a tax freeze for persons 65 years and older. This rate includes \$0.511426 for maintenance and operations (General Fund) and a \$0.125574 rate for payment of long-term debt (Debt Service). The budget includes a proposed collection rate of 97.25%, which will generate \$46,545,987 in tax revenue to the General Fund, which is a \$4,725,565, or 11.3%, increase over the estimated FY 06-07 collections.

Major Funding Changes

The FY 07-08 proposed budget includes \$1,323,077 in revenues from prior year taxes, an equivalent of 2.2% of the tax levy. Proposed penalty and interest collection for FY 07-08 is \$1,078,763. In addition, the City charges a 15% collection fee, which is proposed to be \$499,700 for FY 07-08. The City contracts with a local law firm for the collection of delinquent taxes.

Sales Tax The FY 06-07 estimated sales tax revenue is expected to decrease by \$1,168,665 or, 4.4% decrease compared to the original budget. The proposed FY 07-08 budget includes a 7.8% or \$1,979,091, increase over estimated sales tax revenue for FY 06-07.

Licenses and Permits

The FY 07-08 proposed licenses and permits revenue is projected to be \$6,200,171, which translates into a \$92,935, or a 1.5%, decrease over the estimated FY 06-07.

Franchise Fees

The FY 06-07 Franchise fees revenue is estimated to increase by \$184,147, or 2.8%, over last year's actual. The proposed FY 07-08 budget includes an increase in franchise fees of \$200,958, or 3% over FY06-07 estimated revenues, with electric system franchise having the largest increment of \$138,922.

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 05-06 for all the funds in question. These fees have a 10.7% increase over FY 06-07.

Bridge Additional Transfer The FY 06-07 estimate reflects a decrease of 4.4%, or \$884,065, from the original budget. The transfer for FY 07-08 is \$22,287,269, a 16.1% increase over the FY 06-07 estimates due to a proposed increase of \$1 per axle in commercial vehicles. The transfer from the Bridge Fund is in accordance to a resolution adopted by Council as follows:

Bridge Flow of Funds

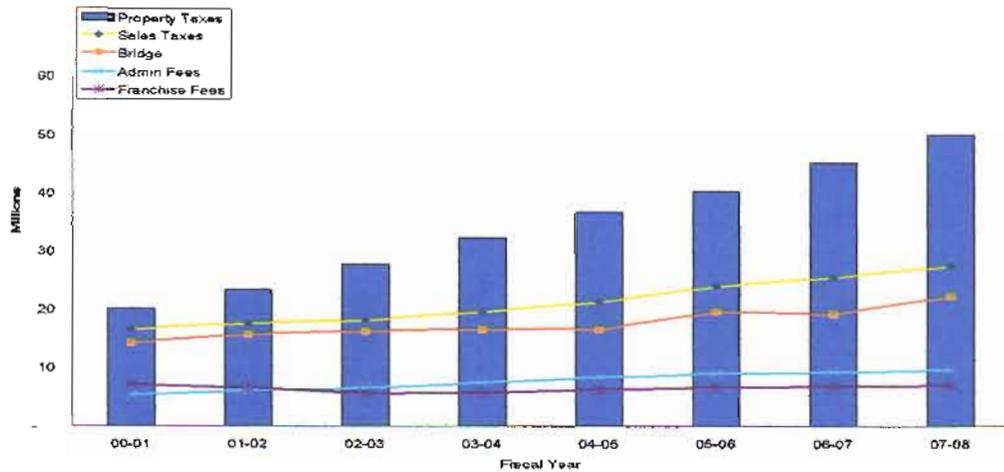
1	Gross Revenues	
--2	<u>Current Expenses</u>	
	Net Revenues	
	Net Revenues	
--	Debt Service On Senior Lien Debt	
--	Transfer To Reserve Fund*	
--	<u>Transfer To Contingency Fund*</u>	
	Surplus Funds	
	Surplus Funds	
--	Debt Service On State Infrastructure Bank (SIB) Loan	
--	Transfer To General Fund At 50% Of Bridge Toll Receipts	
--	Amount Required To Establish Fund Balance At 15% of Operating Expenses	
--	<u>Transfer to Capital Improvements Fund</u>	
---	0---	
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 07-08.

The proposed budget includes transfers of: \$25,000 from the Hotel-Motel Fund for City promotions.

General Fund Major Revenue Trends



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Property Taxes	20.1	23.3	27.7	32.3	36.8	40.3	45.2	50.0
Sales Taxes	16.5	17.5	18.0	17.7	20.9	23.9	25.5	27.5
Bridge Transfer	14.2	15.6	16.2	16.5	16.5	19.6	19.2	22.3
Admin Charges	5.3	6.0	6.5	7.4	7.9	8.9	9.2	9.6
Franchise Fees	7	6.5	5.5	5.7	6.0	6.5	6.7	6.9

*Amounts in millions

Expenditures

The total proposed FY 05-06 increase in expenditures over last year's estimate is \$9,002,129, or 8.2%, 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.

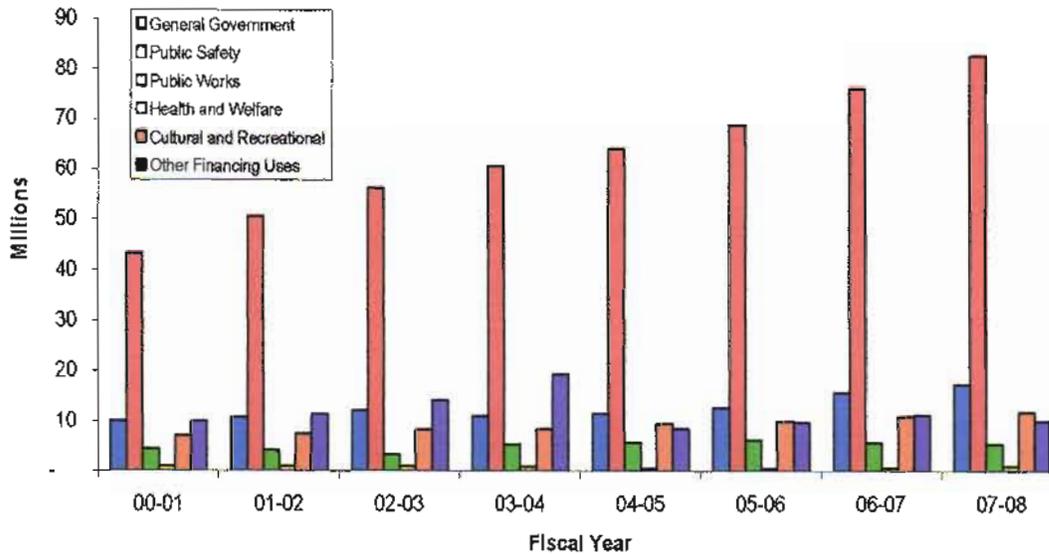
Additionally, employees will receive a 3% cost of living adjustment on October 7, 2007. The cost of living increase and merit pay adjustment does not apply to Fire or Police due to their collective bargaining agreements. The budget also includes a net increase of 41.98 FTE positions.

Transfers Out

The FY 07-08 budget includes transfers out in the amount of \$9,997,815, which is a decrease of \$1,194,962, or a 10.7%, decrease over FY 06-07 estimated budget. These transfers out include the following funds and their respective amounts: Health Department \$3,393,528, the Special Police Program \$602,326, Public Access Channel \$323,033, Auto Theft Task Force \$253,084, and Special Fire Grants \$222,923.

The decrease in Transfers Out for FY 07-08 is due to grant match decreases of COPS/Universal Hiring grants.

General Fund Expenditures by Activity



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
General Gov.	9.9	10.7	12.0	11.0	11.5	12.6	15.7	17.4
Public Safety	43.4	50.6	56.3	60.8	64.3	69.1	76.5	82.8
Public Works	4.3	4.1	3.2	5.2	5.7	6.1	5.6	5.4
Health and Well.	0.9	0.9	0.9	0.8	0.5	0.4	0.6	0.9
Cultural & Rec.	7.0	7.9	8.3	8.4	9.5	10.0	11.0	11.9
Other Financing	9.9	11.3	14.1	19.3	8.4	9.7	11.2	10.0

*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 32nd Action Year (FY 2006-07), the City received a grant in the amount of \$3,952,150. On October 1, 2007, the City will receive funding of \$3,711,664 for the 33rd Action Year (FY 2007-08). The proposed budget program Income is \$96,060.

Major Funding Changes

Expenditures

Administration	\$	629,978
Housing Rehab Administration		194,200
Housing Rehab Loan Program		351,999
Code Enforcement		504,820
Graffiti Removal Program		43,573
Total		1,724,570

Hamilton Hotel		163,154
Cielito Lindo Park		225,000
Slaughter Park Construction		400,000
Shade Structures along Zacate Creek		100,000
Sidewalks (Distric IV)		125,000
Sidewalks (Distric V)		125,000
Fire Truck (Station #4)		340,000
EMS Ambulance (Station #!)		180,000
Eistetter Park Multi-purpose Field Improvements		100,000
Dryden Park Expansion		225,000
Canizales Park Pavillion and Improvements		100,000
Total		2,083,154

Total Funding FY 2007-08 \$ 3,807,724

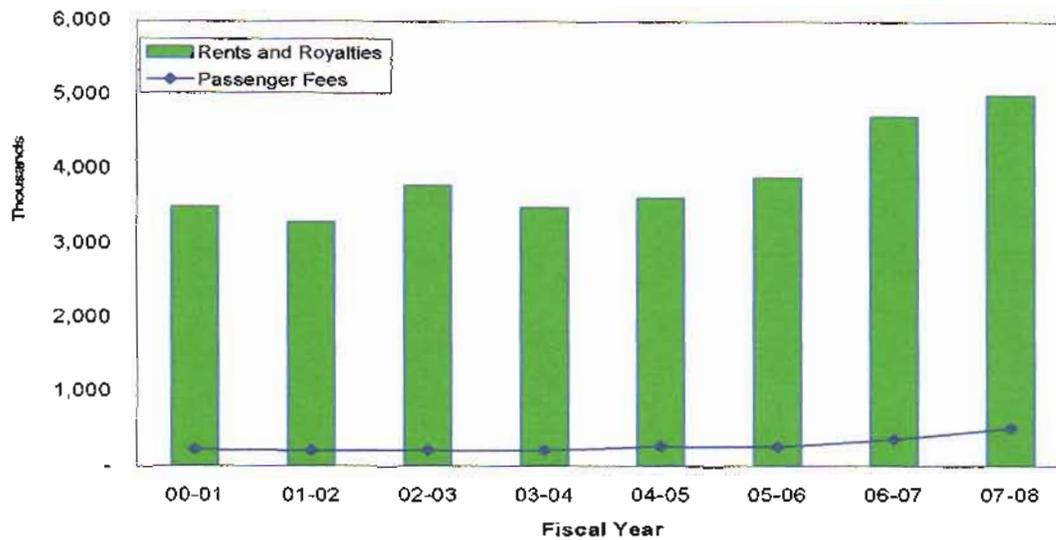
AIRPORT FUND

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 2007-08: Rents, Royalties, and Interest FY 06-07 is estimated to increase by \$1,268,813 over the last year actual, in part due to airport land sale and rents.

Airport Major Revenues Trends



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Rents Royalties	3.4	3.2	3.7	3.4	3.7	3.9	4.7	5.0
Passenger Fees	0.21	0.20	0.20	0.20	0.26	0.25	0.36	0.50

*Amounts in millions

Expenditures

The fiscal year 2006-07 budget includes appropriations in the amount of \$3,013,028 for Administration, \$695,841 for Building Maintenance, \$446,398 for Grounds Maintenance, \$932,648 for Airport Police, and \$16,427 for Foreign Trade Zone.

Administration

Fiscal Year 2006-07: 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.

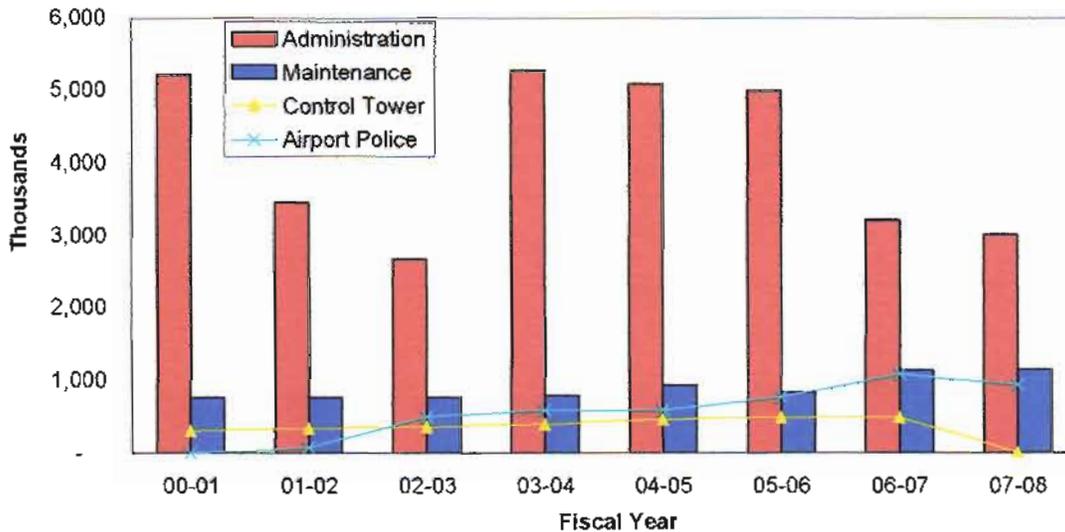
Control Tower Division

The control tower function would no longer be part of the City of Laredo Airport department; the control tower operation would be the responsibility of the Federal Administration Aviation effective October 1st, 2007.

Airport Police

Fiscal Year 2007-08: Expenditures for the Airport Police in the amount of \$99,718 will be reimbursed by the Transportation Security Administration.

Airport Expenditures Trends



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Administration	5.2	3.4	2.6	5.2	5.1	4.9	3.2	3.0
Maintenance	0.76	0.76	0.76	0.79	0.93	0.83	1.13	1.14
Control Tower	0.31	0.30	0.33	0.39	0.46	0.49	0.49	0.00
Airport Police	0.00	0.00	0.06	0.59	0.58	0.76	1.07	0.93

*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 2007-08: The proposed FY 07-08 has a decrease of \$630,522 or 15 % decrease in the tax revenues over FY 06-07 estimate of \$4,087,510.

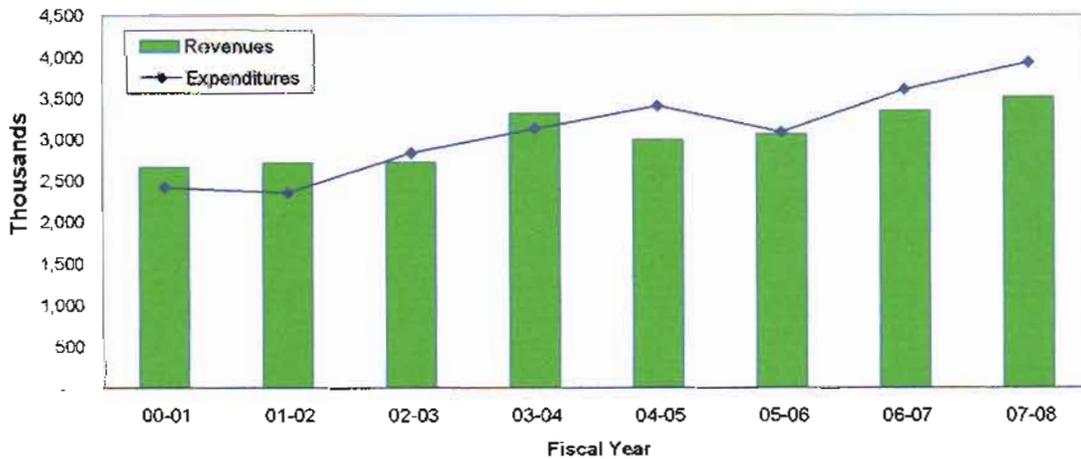
Expenditures

Fiscal Year 2007-08: Total expenditures are projected to increase \$325,747 or 9% over the FY 2006-07 estimated budget. The budget includes appropriations in the amount of \$344,500 for Tourism and Promotions, \$317,500 for Historical and Arts, \$25,000 for City Promotions, \$707,468 for Civic Center Operations, \$107,678 for Public Access Channel, \$2,414,544 for Convention and Visitor's Bureau and \$18,000 for Capital Improvements Fund.

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

Tourism and Promotions	8.8%
Historical and Arts	8.1%
City Promotions	0.6%
Civic Center Operations	18.0%
Public Access Channel	2.7%
Convention & Visitor's Bureau	61.4%
Capital Improvement Fund	0.5%
	100%

Hotel Motel Revenues and Expenditures



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Revenues	2.6	2.7	2.7	3.3	2.9	3.1	3.3	3.5
Expenditures	2.4	2.3	2.8	3.1	3.4	3.1	3.6	3.9

*Amounts in millions

DEBT SERVICE FUNDBond Ratings

Laredo's bonds currently have the following ratings:

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

The City's bond rating was affirmed during the most recent bond sale dated August 15, 2007. 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. This certificates are issued for twenty (20) years and used to finance projects for both Governmental and Business Type funds.

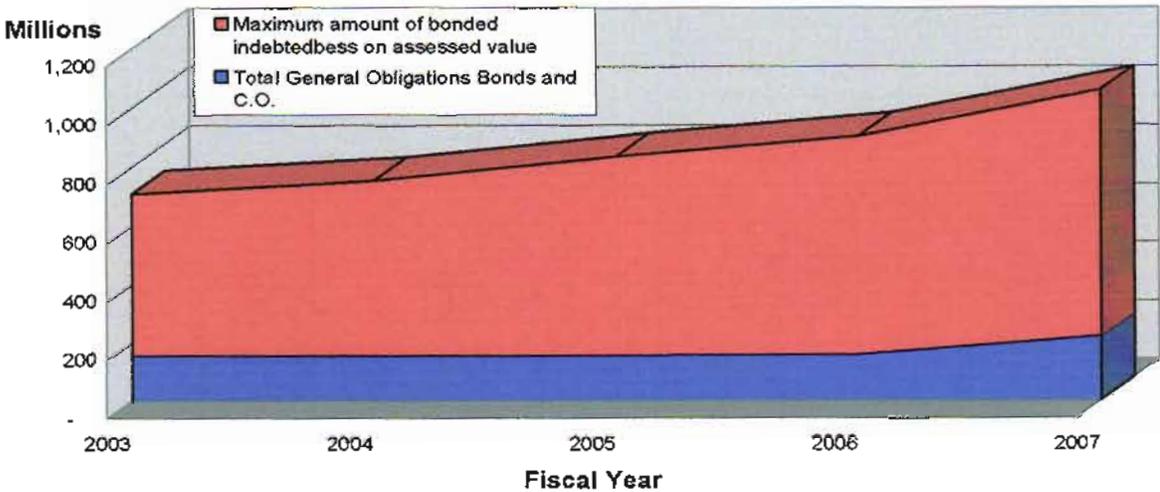
Public Property Finance Contractual Obligation is issued for the purpose of purchasing capital equipment with an estimated useful life of 5 or 7 years. This Contractual Obligation is financed for five (5) years and used for both Governmental and Business Type funds.

**Computation of Legal Debt Margin
September 30, 2007**

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 **\$1.123255** of the total tax rate.

Assessed Value on 2006 Tax Roll		\$8,408,036,926
Maximum amount of bonded indebtedness on such assessed value (10%)		\$ 840,803,693
Amount of debt applicable to said maximum debt limit:		
Total General Obligation Bonds and Certificates of Obligations	\$217,945,000	
(Percentage of G.O. and C.O. debt to assessed value)	2.59%	
Less: Debt Service Fund Balance as of September 30, 2007	\$5,912,433	
Total Amount of debt applicable to debt limit		<u>\$212,032,567</u>
The Debt Margin between current indebtedness and maximum allowable indebtedness		<u>\$ 628,771,126</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	7,188,439	14,457,439	2,712,868	1,188,057	3,900,925	7,345,000	8,844,540	14,189,540	7,615,000	3,418,905	11,033,905	24,963,888	18,617,941	43,581,809	
2009	8,058,000	6,774,012	14,832,012	2,506,893	1,099,958	3,609,849	7,200,000	8,409,868	13,609,868	7,545,000	3,088,990	10,633,990	25,312,893	17,372,826	42,685,719	
2010	9,005,000	6,407,859	15,412,859	2,465,038	1,000,877	3,465,913	8,400,000	6,120,060	12,520,060	7,530,000	2,782,500	10,312,500	25,400,036	16,311,106	41,711,142	
2011	7,823,000	6,019,125	13,842,125	1,050,326	904,710	1,955,036	6,050,000	5,851,117	11,901,117	8,195,000	2,435,000	10,630,000	23,118,326	15,209,952	38,328,278	
2012	7,821,000	5,679,004	13,500,004	977,599	858,305	1,835,904	5,980,000	5,581,311	11,541,311	8,585,000	2,025,082	10,610,082	23,343,599	14,143,682	37,487,281	
2013	8,198,000	5,339,503	13,537,503	1,014,198	815,209	1,829,405	5,180,000	5,337,374	10,517,374	8,615,000	1,808,838	10,223,838	23,007,196	13,100,924	36,108,120	
2014	8,577,000	4,858,393	13,533,393	1,052,293	770,551	1,822,844	5,760,000	5,090,972	10,850,972	7,655,000	1,205,312	8,860,312	23,044,293	12,023,228	35,067,521	
2015	8,965,000	4,557,095	13,542,095	1,081,852	724,298	1,816,250	6,525,000	4,789,870	11,314,870	3,935,000	816,088	4,751,088	20,538,952	10,887,352	31,424,304	
2016	9,434,000	4,120,769	13,554,769	1,133,237	676,376	1,809,613	6,830,000	4,477,842	11,307,842	3,950,000	620,700	4,570,700	21,347,237	9,895,687	31,242,924	
2017	9,893,000	3,660,822	13,553,822	1,176,214	626,719	1,802,933	7,180,000	4,149,601	11,309,601	4,215,000	423,200	4,638,200	22,444,214	8,860,142	31,304,356	
2018	10,392,000	3,175,743	13,567,743	1,220,854	575,256	1,796,210	9,700,000	3,754,398	13,454,398	1,245,000	212,450	1,457,450	22,557,954	7,717,847	30,275,801	
2019	8,001,000	2,661,865	10,662,865	1,267,528	521,944	1,789,472	7,755,000	3,340,010	11,095,010	1,310,000	150,200	1,460,200	18,333,528	6,673,819	25,007,347	
2020	7,737,000	2,267,013	10,004,013	1,231,012	486,696	1,697,708	8,145,000	2,961,472	11,106,472	1,065,000	84,700	1,149,700	18,178,012	5,779,881	23,957,893	
2021	8,126,000	1,880,314	10,006,314	1,281,484	418,225	1,697,709	8,360,000	2,561,491	10,921,491	740,000	31,450	771,450	18,507,484	4,889,480	23,396,964	
2022	8,532,000	1,475,393	10,007,393	1,334,024	363,684	1,697,708	8,770,000	2,150,297	10,920,297	-	-	-	18,636,024	3,989,374	22,625,398	
2023	8,043,000	1,047,613	9,090,613	1,388,719	308,989	1,697,708	8,440,000	1,736,137	10,176,137	-	-	-	17,871,719	3,082,739	20,954,458	
2024	8,439,000	644,192	9,083,192	1,445,657	252,051	1,697,708	8,310,000	1,319,019	9,629,019	-	-	-	18,194,657	2,215,262	20,409,919	
2025	4,430,000	317,248	4,747,248	1,504,929	192,779	1,697,708	8,140,000	908,212	9,048,212	-	-	-	14,074,929	1,418,239	15,493,168	
2026	2,260,000	114,875	2,374,875	1,566,831	131,077	1,697,708	7,350,000	498,775	7,848,775	-	-	-	11,176,631	744,727	11,921,358	
2027	1,315,000	31,232	1,348,232	1,630,377	68,845	1,697,222	6,365,000	159,125	6,524,125	-	-	-	9,310,377	257,202	9,567,579	
2028	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total	152,360,000	68,295,920	220,655,920	29,054,929	11,960,604	41,015,533	145,745,000	74,041,491	219,786,491	72,200,000	18,903,395	91,103,395	399,359,929	173,201,410	572,561,339	

32

Major Funding Changes

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, 2007. The proposed FY 2007-08 budget includes a rate increase of \$1.00 per axle on southbound commercial traffic and a \$0.40 per axle for southbound non commercial traffic utilizing the AVI system.

Fiscal Year 2006-07: Estimated toll revenues for FY 06-07 are expected to be \$1,768,123 or 4.4%, under budgeted revenues of \$40,151,225.

Fiscal Year 2007-08: The City is projecting an increase of \$6,191,432 or 16.1% in toll receipts over Fiscal Year 2006-07 estimated revenues. The increase is due to the proposed rate increase on commercial and non commercial traffic.

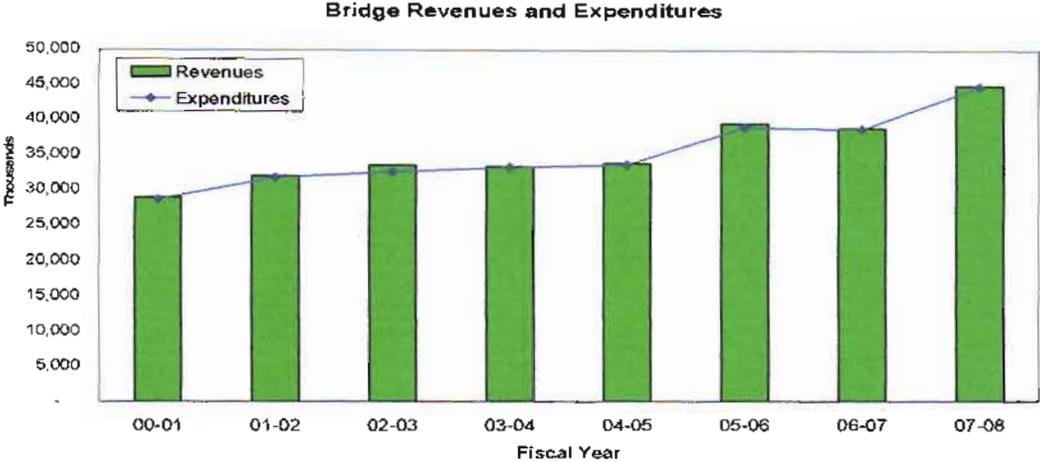
In addition to toll receipts, other revenues are generated by the Bridge System including rental of facilities, interest earnings, and miscellaneous revenues.

Expenses

Fiscal Year 2006-07: Estimated total expenses are expected to be below budgeted expenses by \$1,708,545 as a contingency plan to cut back expenses due to the shortfall in projected revenues. Transfer out to Bridge Debt Service was \$558,570.

Fiscal Year 2007-08: Budget includes an administrative charge of \$1,451,425 payable to the General Fund for administrative costs. This is an \$222,448, or 18.1%, increase from last fiscal year.

The budget includes a transfer to Bridge System Debt Service in the amount of \$5,796,673, an increase of \$7,429 or 0.1%.



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Revenues	28.8	31.9	33.5	33.2	33.4	39.4	38.8	44.9
Expenditures	28.6	31.7	32.5	33.2	33.6	38.9	38.7	44.7

*Amounts in millions

SOLID WASTE MANAGEMENT FUND

Revenues

Fiscal Year 2006-07: The City projects a 2% increase from FY 2006-07 estimates from the following revenues:

- \$6,422,968 in garbage collection fees
- \$6,362,211 in landfill collection fees
- \$3,224,481 in Federal/State mandate fees



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Landfill Collection Fees	4.2	4.7	5.1	5.6	5.7	6.1	6.2	6.3
Garbage Collection Fees	3.9	5	5.3	5.5	5.5	5.7	6.2	6.4
Federal/State Mandate Fees	2.6	2.6	2.8	2.9	2.9	3.0	3.1	3.2

*Amounts in millions

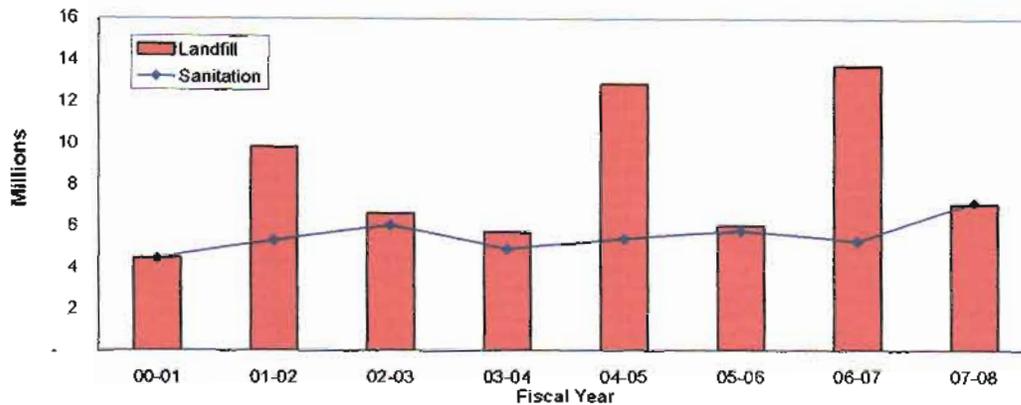
Expenses

Fiscal Year 2007-08 budget includes appropriations in the amount of \$437,100 for Administration, \$1,655,624 for Recycling, \$1,213,648 for Creek Cleaning, \$7,169,648 for Sanitation, and \$7,100,652 for the Landfill.

The landfill division includes a \$1,296,620 reserve appropriation. It will be used for projects such as, citizen's drop off center, sewer line, landfill expansion and replacement of trashcans.

The transfer to the debt service is for \$1,309,617. In addition, \$260,000 is included in the reserve appropriation of the landfill division for closure and post-closure costs.

Solid Waste Major Expenses



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Sanitation	4.4	5.3	6	4.9	5.4	5.8	5.3	7.2
Landfill	4.4	9.8	6.6	5.7	12.8	6.0	13.7	7.1

*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 2007-08: Proposed charges for services are expected to increase by \$2,812,462 or 10.5% over FY2006-07 estimated charges for services.

Expenses

Administrative Division

Fiscal Year 2005-06: Total expenses are estimated to be \$20,315,205, an increase of \$471,718 or 2.4% over the amended budget.

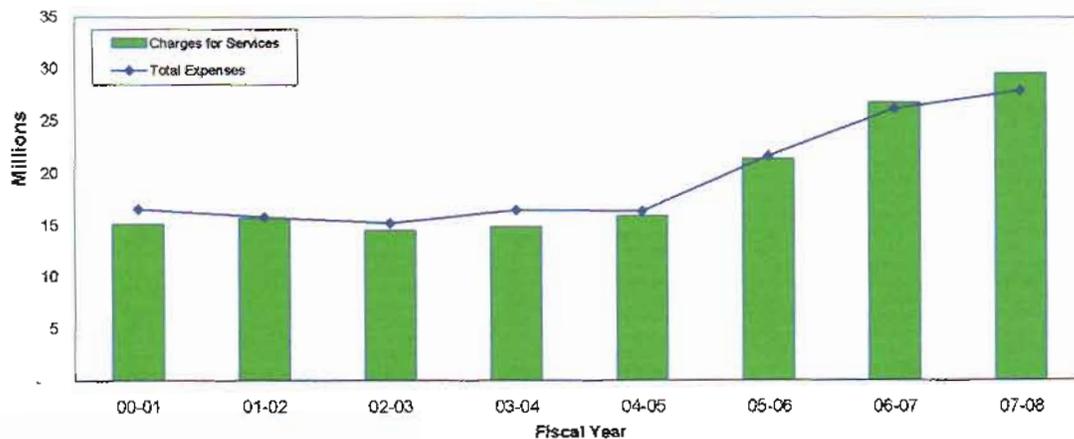
Fiscal Year 2007-08: Total expenses are projected to increase by \$1,733,201 or 6.6% over the FY2006-07 estimated budget.

Major Funding Changes

The transfer out to Debt Service in the amount of \$ 3,640,666 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 \$ 3,809,629 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 \$1,420,000 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



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Charges Services	15	15.6	14.4	14.8	15.9	21.4	26.8	29.6
Expenses	16.5	15.7	15.1	16.4	16.3	21.7	26.1	27.9

*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 2007-08: Proposed charges for services are expected to increase by \$712,019 or 5% over the FY06-07 estimated charges for services due to a projected increase in new accounts.

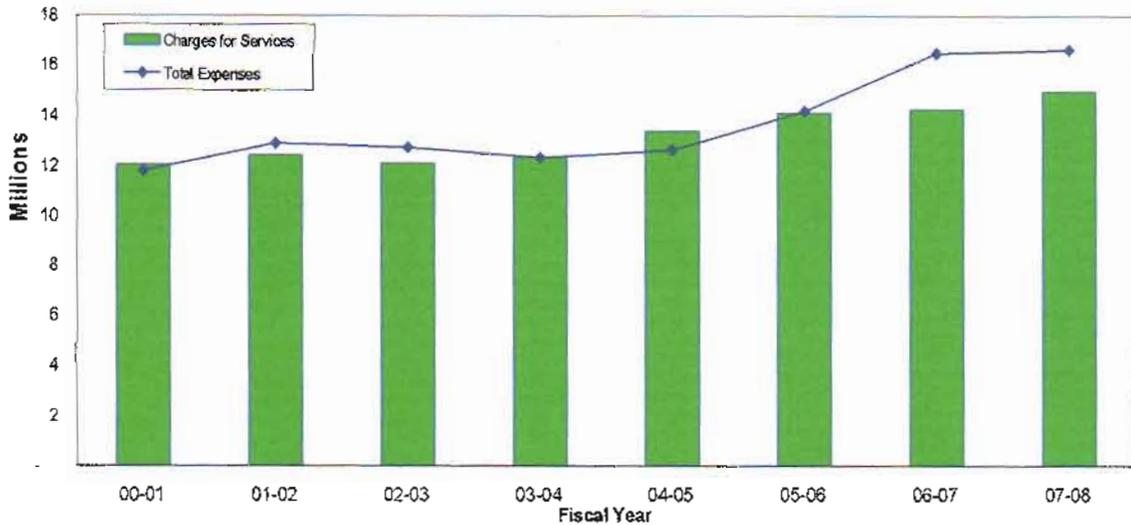
Expenses

Administration Division

Fiscal Year 2007-08: Total expenses are projected to increase by \$139,491 or 0.9% over the FY2006-07 estimated budget. The transfer out to Debt Service of \$2,920,826 includes transfers necessary to meet debt service payments on tax-supported debt. The transfer out to the Sewer System Debt Service of \$ 2,888,112 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 \$400,000 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



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Charges Services	12	12.4	12.1	12.3	13.4	14.1	14.3	15.0
Expenses	11.8	12.9	12.7	12.3	12.6	14.2	16.5	16.6

*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 2006-07: Estimated insurance premium fees are expected to decrease by \$52,088 or 2.2% under budget.

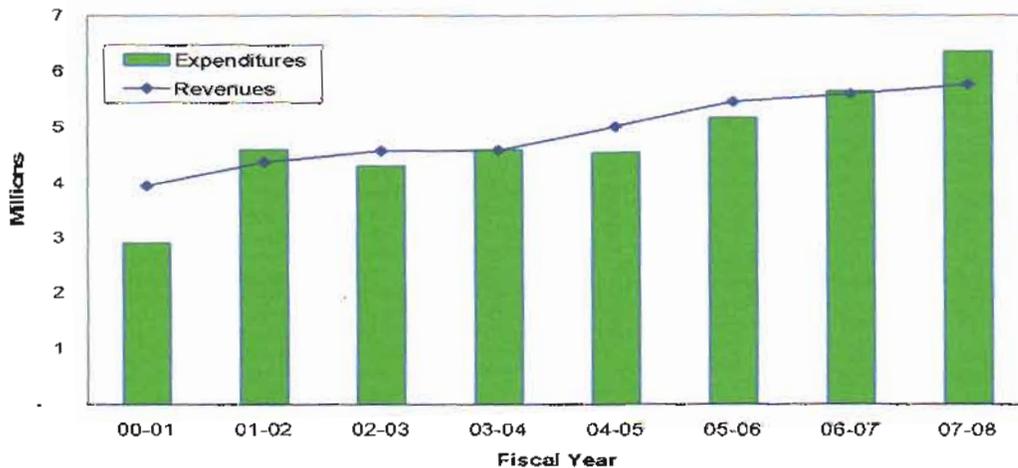
Fiscal Year 2007-08: Workers' compensation fees collected are expected to increase by \$839,462 or 35.9% over the FY 06-07 estimates. Insurance premium fees collected are expected to decrease by \$381,721 or 16.3% over the FY 06-07 estimates.

Expenditures

Fiscal Year 2006-07: Worker's compensation claims are estimated at \$1,600,000. Insurance premiums are estimated at \$2,344,979.

Fiscal Year 2007-08: Worker's compensation claims are projected to increase by \$129,008 or 8% over FY 06-07 estimates. The total projected workers compensation claims represent \$1,729,008 or, a 20.7 % increase compared to FY 2005-06 actual. Insurance premiums are projected to increase by \$326,135 or 13.9% over FY 2006-07 estimates.

Risk Management Revenues and Expenditures



	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Revenues	3.9	4.3	4.5	4.5	5.0	5.5	5.6	5.8
Expenditures	2.9	4.5	4.3	4.5	4.5	5.2	5.6	6.3

*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.

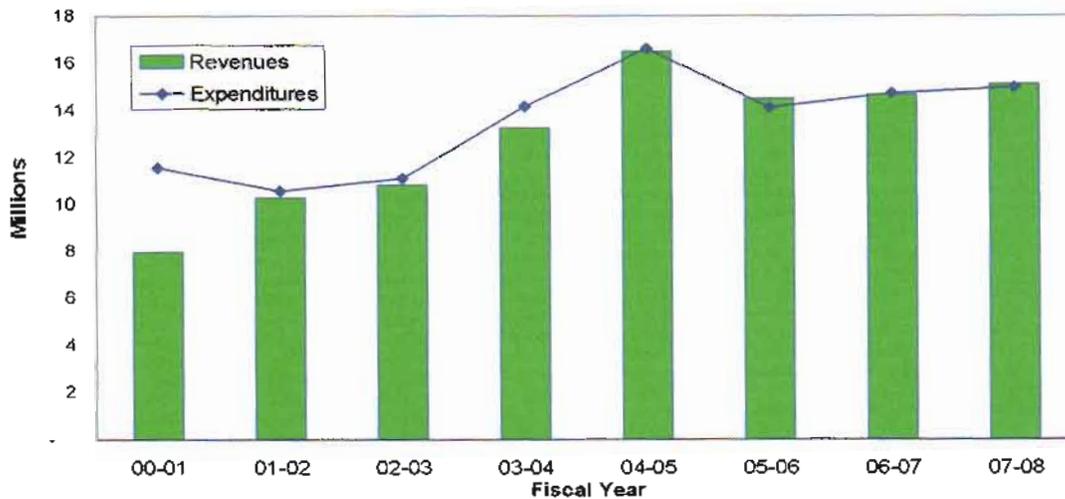
Revenues

Fiscal Year 2007-08: The City projects to generate revenues in the amount of \$15,104,690. This can be attributed to a \$5 increase on the City's and employee portion coverage.

Expenditures

Fiscal Year 2007-08: Expenditures for medical claims are projected to increase by \$425,000 or 5% over the FY2006-07 estimates, prescription claims are projected to decrease by \$120,500 or 6% over the FY2006-07 estimates.

Health and Benefits Revenues and Expenditures

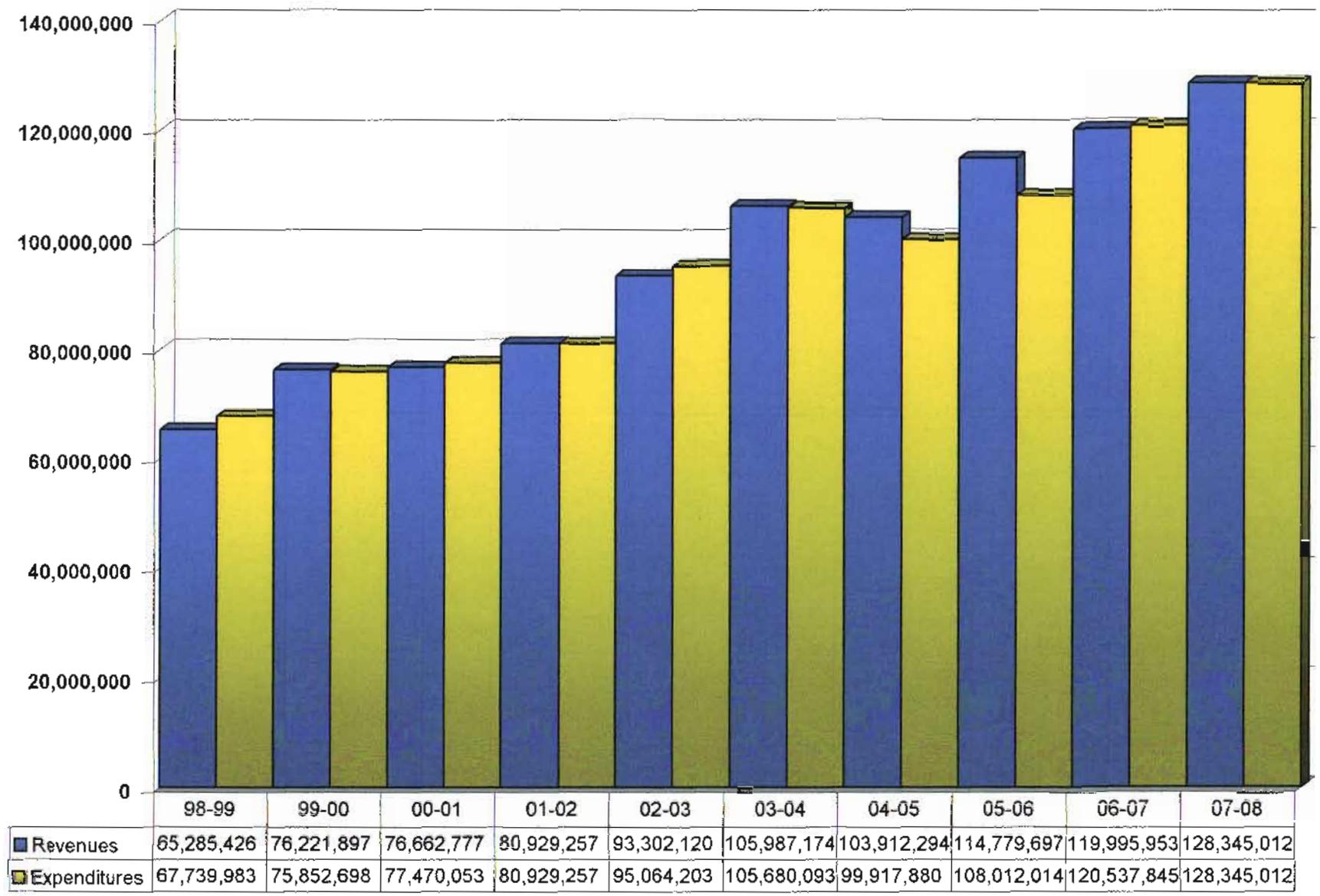


	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08
Revenues	7.9	10.2	10.8	13.2	16.5	14.5	14.7	15.1
Expenditures	11.5	10.5	11.1	14.1	16.6	14.1	14.7	14.9

*Amounts in millions

Governmental Funds

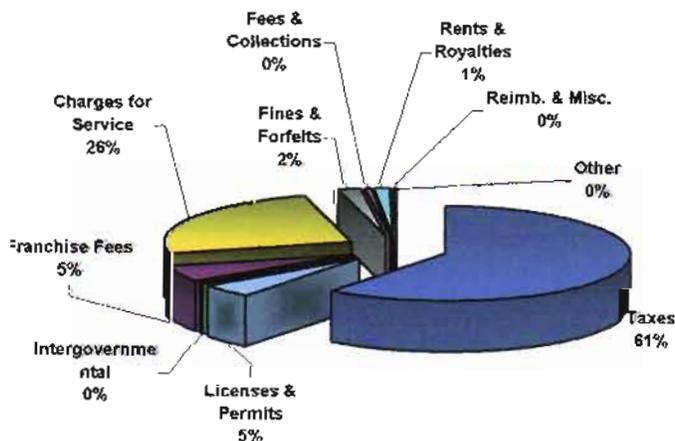
GENERAL FUND REVENUES & EXPENDITURES



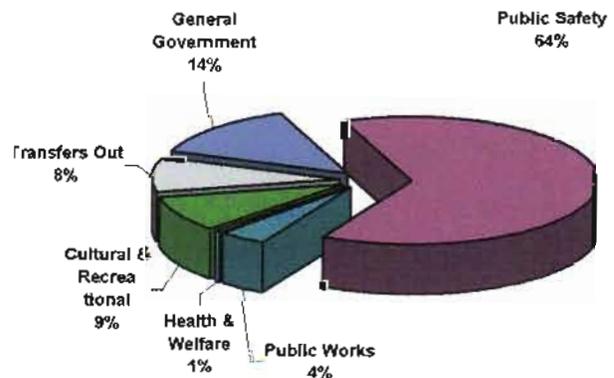
CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	10,327,107	14,321,521	16,044,751	21,089,204	21,089,204	20,547,312
REVENUES						
Taxes	57,900,380	64,247,927	71,861,680	71,861,680	70,703,826	77,475,554
Licenses and Permits	5,539,667	6,042,781	6,117,480	6,117,480	6,293,106	6,200,171
Intergovernmental	1,379,562	671,140	445,337	1,460,056	1,420,075	453,840
Franchise Fees	6,173,160	6,569,348	6,863,012	6,863,012	6,753,495	6,954,453
Charges for Service	24,873,734	28,527,168	28,972,194	28,972,194	28,404,659	31,928,618
Fines and Forfeits	2,649,033	2,574,351	2,521,484	2,521,484	2,531,958	2,504,758
Fees and Collections	695,223	652,310	651,376	651,376	631,306	616,107
Rents and Royalties	1,077,467	1,983,391	1,613,631	1,613,631	1,836,124	1,746,630
Reimbursements and Miscellaneous	960,101	3,020,964	446,483	500,507	529,169	439,881
Other Financing Sources	2,663,967	490,317	25,000	892,235	892,235	25,000
TOTAL REVENUES	103,912,294	114,779,897	119,517,677	121,453,655	119,995,953	128,345,012
TOTAL AVAILABLE	114,239,401	129,101,218	135,562,428	142,542,859	141,085,157	148,892,324
EXPENDITURES						
General Government	11,532,732	12,648,899	16,061,157	16,565,119	15,658,060	17,368,112
Public Safety	64,300,409	69,093,623	75,945,949	77,144,380	76,530,782	82,754,674
Public Works	5,695,048	6,098,375	5,082,812	6,822,628	5,593,620	5,387,376
Health and Welfare	527,562	438,132	547,135	562,035	562,035	963,773
Cultural and Recreational	9,466,372	10,025,513	11,283,053	11,770,585	11,000,571	11,873,262
Other Financing Uses	8,395,757	9,707,472	10,597,571	12,130,302	11,192,777	9,997,815
TOTAL EXPENDITURES	99,917,880	108,012,014	119,517,677	124,995,049	120,537,845	128,345,012
CLOSING BALANCE	14,321,521	21,089,204	16,044,751	17,547,810	20,547,312	20,547,312

REVENUES



EXPENDITURES



CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2007-2008

REVENUES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
TAXES						
Current Taxes	33,299,465	36,938,017	41,820,422	41,820,422	41,820,422	46,545,987
Prior Year Taxes	1,375,756	1,201,397	1,343,095	1,343,095	1,343,094	1,323,077
Additional Taxes	18,456	26,182	30,323	30,323	43,357	30,626
Penalty and Interest	1,224,657	1,212,311	1,136,185	1,136,185	1,068,082	1,078,763
Penalty for Tax Attorney	493,612	486,456	414,345	414,345	447,715	499,700
Rendition Penalties	-	84,569	87,529	87,529	91,558	93,390
Alcoholic Beverage Tax	272,500	307,270	318,285	318,285	348,104	382,924
Bingo Tax	51,517	63,010	64,783	64,783	63,446	63,948
General Sales and Use Tax	21,164,417	23,928,715	26,646,713	26,646,713	25,478,048	27,457,139
Subtotal - TAXES	57,900,380	64,247,927	71,861,680	71,861,680	70,703,826	77,475,554
LICENSES AND PERMITS						
Alcohol Beverage License	10,505	6,345	7,196	7,196	6,536	6,602
Taxi Cab License	1,845	1,565	1,875	1,875	1,985	1,775
Traffic Escort License	155	220	125	125	295	220
Telecommunication	2,767,931	3,006,317	2,987,119	2,987,119	3,042,837	2,931,353
Alcohol Beverage Permits	55,018	36,962	36,348	36,348	37,310	37,735
Taxi Cab Permit	3,360	3,680	4,840	4,840	5,050	4,820
Traffic Escort Permit	700	700	700	700	700	700
Alarm Permits and Fees	175,039	176,537	175,334	175,334	176,762	178,529
Special Use Permit	1,170	150	1,167	1,167	-	-
Amusement Devices	33,326	24,400	28,500	28,500	45,775	45,000
Private Premises Vendors	1,300	700	1,300	1,300	2,230	2,200
Building Permit	1,001,960	1,077,247	1,145,181	1,145,181	1,141,129	1,157,582
Building Plan Review Fee	480,180	519,769	542,425	542,425	539,364	547,847
Re-Inspection Fee	4,494	19,531	10,000	10,000	78,236	30,000
Electrical Permit	320,113	330,788	350,026	350,026	347,649	357,646
Plumbing Permit	216,370	214,455	224,262	224,262	220,032	226,500
Mechanical Permit	127,676	157,127	151,756	151,756	149,547	154,784
Oversize Permit	162,080	177,508	178,555	178,555	177,384	178,555
Overload Permit	175,545	283,580	263,871	263,871	317,285	335,323
Wrecker Permit	900	900	900	900	1,000	1,000
Drilling Permit	-	4,300	2,000	2,000	2,000	2,000
Mobile Fueling Permit	-	-	4,000	4,000	-	-
Subtotal - LICENSES AND PERMITS	5,539,667	6,042,781	6,117,480	6,117,480	6,293,106	6,200,171

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2007-2008**

REVENUES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
INTERGOVERNMENTAL						
Buffer Zone Prot. Program	-	18,579	-	31,400	31,000	31,000
FEMA	174,036	6,136	-	-	-	-
EPR/FEMA of DHS 2004	-	-	45,000	45,000	45,000	-
Disaster Mitigation Grant	-	-	-	73,230	73,230	17,593
State Homeland Security	732,375	251,652	-	688,905	688,905	-
LEOSE Account	30,651	31,057	36,542	36,542	35,000	35,000
Urban Forestry Partnership	13,683	-	-	8,100	8,100	-
State Planning Grant	250,013	185,552	311,795	510,039	477,000	312,117
Prairie Foundation	-	6,820	-	4,130	4,130	4,130
Flags RAC-Trauma SER"IT"	2,804	4,944	10,000	10,000	5,000	12,000
911 Regional Administration	128,600	124,400	-	10,710	10,710	-
Work Training Initiative	5,400	-	-	-	-	-
Municipal Housing PILOT	42,000	42,000	42,000	42,000	42,000	42,000
Subtotal - INTERGOVERNMENTAL	1,379,562	671,140	445,337	1,460,056	1,420,075	453,840
FRANCHISE FEES						
Electric System Franchise	4,238,265	4,457,288	4,724,970	4,724,970	4,630,765	4,769,687
Gas System Franchise	531,924	633,327	609,047	609,047	594,224	612,051
Cable System Franchise	1,134,094	1,173,587	1,214,695	1,214,695	1,202,145	1,236,562
Waste Collection Franchise	268,877	305,146	314,300	314,300	326,361	336,153
Subtotal - FRANCHISE FEES	6,173,160	6,569,348	6,863,012	6,863,012	6,753,495	6,954,453
CHARGES FOR SERVICE						
Sale of Maps	7,618	7,626	8,000	8,000	5,000	5,000
Sale of Plans and Specifications	5,790	4,290	7,162	7,162	5,416	7,003
Airport Adm. Charge	261,237	281,984	153,494	153,494	153,494	161,905
Fleet Management Adm. Charge	131,243	155,201	198,570	198,570	198,570	241,223
Health & Benefits Charge	348,107	462,677	466,465	466,465	466,465	-
Mercado Administrative Charge	3,125	3,623	3,342	3,342	3,342	3,271
IT Fund	-	-	-	-	-	67,869
Bridge Adm. Charge	1,113,694	1,230,599	1,228,977	1,228,977	1,228,977	1,451,425
Bridge Transfer	16,534,516	19,550,131	20,075,616	20,075,616	19,191,551	22,287,269
Civic Center Adm. Charge	9,375	9,415	10,383	10,383	10,383	8,995
Health Department Grants	100,381	100,000	100,000	100,000	100,000	100,000
Municipal Housing Adm. Charge	36,873	38,774	42,666	42,666	42,666	44,974
Waterworks Adm. Charge	487,475	544,442	629,028	629,028	629,028	907,595
Sewer Adm. Charge	409,979	455,891	484,901	484,901	484,901	561,781
Risk Management	146,868	157,696	171,495	171,495	171,495	190,868
Landfill Adm. Charge	664,461	501,586	511,523	511,523	511,523	577,701
Parking Meter Adm. Charge	44,373	50,802	51,059	51,059	51,059	55,604
Environmental Services Adm. Charge	54,372	79,443	85,416	85,416	85,416	128,972
Haz-Mat Adm. Charge	8,750	209,879	9,905	9,905	9,905	10,630
Accounting Services	54,206	53,163	62,611	62,611	48,666	49,431

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2007-2008

REVENUES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
CHARGES FOR SERVICES (continued)						
Veteran's Field	-	-	-	-	-	7,359
Recreation Fund	-	-	-	-	-	4,089
Community Development	-	-	-	-	-	61,773
Health	-	-	-	-	-	3,206
Transit	-	-	-	-	-	3,112
Billing Service Fees	730,583	730,583	730,583	730,583	730,583	730,583
Engineering Charges - Other	26,888	25,784	24,285	24,285	20,922	25,553
Alley Vacating Fee	-	850	1,200	1,200	1,350	1,200
Police Special Services	130,669	225,822	200,848	200,848	267,372	225,000
Alarm System Charges	20,950	16,565	26,000	26,000	12,755	10,000
County Fire Services	600,000	600,000	600,000	600,000	600,000	600,000
Alarm System Charges	45,795	24,753	32,800	32,800	9,979	12,992
Fire Inspection Fees	182,137	226,166	230,014	230,014	226,748	230,300
Airport Crash Crew	670,864	670,864	770,285	770,285	770,285	813,125
Hazardous Material Containment	6,660	12,384	20,000	20,000	14,000	15,000
Fire Training Facility	193,164	222,501	225,000	225,000	272,788	225,000
Ambulance Service Fees	1,619,131	1,489,887	1,483,121	1,483,121	1,759,439	1,777,035
Grave Services	108,825	133,348	105,000	105,000	105,000	105,000
On Call Funeral Arrangement	2,550	550	2,400	2,400	1,000	1,000
Removal - Monuments/Markers	800	1,140	835	835	835	900
Monument Permit Fees	3,290	3,185	3,535	3,535	3,535	3,800
Foundation Fees	2,610	3,105	3,400	3,400	3,400	3,500
Temporary Markers	195	429	325	325	325	325
Special Services / Overtime	7,390	9,200	8,200	8,200	10,000	10,000
Special Services / Disinterment	2,550	1,275	2,500	2,500	1,200	1,500
Vault Liner / Extra Wide	700	750	750	750	750	750
Sale Cemetery Lots	-	135,805	100,000	100,000	99,536	100,000
Grounds Maintenance	95,540	95,000	100,500	100,500	95,000	95,000
Subtotal - CHARGES FOR SERVICE	24,873,734	28,527,168	28,972,194	28,972,194	28,404,659	31,928,618
FINES AND FORFEITS						
Court Fines	2,141,679	2,154,320	2,173,641	2,173,641	2,183,805	2,152,500
Crime Victims Fund	9,670	7,261	150	150	6,965	5,961
Training Fund	1,170	886	900	900	879	675
Arrest Fees	479	863	251	251	425	400
Child Safety	151,582	67,003	5,001	5,001	3,800	4,042
General Revenue	71	60	70	70	65	66
Comprehensive Rehab	9	13	10	10	8	10
Traffic	30,034	33,808	30,050	30,050	33,593	31,693
Technology Fee	72,628	70,811	71,999	71,999	65,500	70,660
Building Security Fee	54,477	53,109	54,587	54,587	52,541	52,936
Time Payment Fee	109,083	98,540	102,000	102,000	95,992	98,475
Fugitive Apprehension	3,088	2,318	1,500	1,500	1,573	1,316

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2007-2008

REVENUES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
FINES AND FORFEITS (continued)						
Juvenile Crime and Delinquencies	220	172	125	125	118	120
State Traffic Fees	12,142	13,524	12,150	12,150	11,922	11,421
CMI	132	101	100	100	92	86
Judicial Fees	-	4,524	2,500	2,500	6,364	6,854
State Jury Fees	-	4,173	3,900	3,900	4,640	4,768
Consolidated Court Cost	62,355	62,688	62,400	62,400	63,526	62,625
Subtotal - FINES AND FORFEITS	2,649,033	2,574,351	2,521,484	2,521,484	2,531,958	2,504,758
FEES AND COLLECTIONS						
Child Support - Adm. Fee	12,613	12,992	12,865	12,865	12,864	13,065
Tax Certificate	3,940	6,010	4,924	4,924	7,001	7,703
Certification Fee	2	15	-	-	9	-
City Secretary Fees	40	-	270	270	25	10
Public Info Req/Research	2,403	2,327	2,400	2,400	2,136	2,157
Credit Card Fee	2,088	1,815	-	-	309	-
Court Cost	18	56	-	-	-	-
Land Development Fees	242,085	241,784	240,000	240,000	240,000	240,000
Annexation Filing Fees	-	3,500	3,000	3,000	3,000	3,000
Street Cuts	150,459	100,365	132,722	132,722	120,000	113,335
Street Lights	71,341	56,974	45,000	45,000	69,536	48,679
Street Name Signs-Subdv.	-	-	-	-	-	49,200
Street Solicitation Registration	1,360	2,105	1,800	1,800	1,403	1,800
Lot Clearance Fee	12,214	31,115	-	-	20,661	-
Street Vendor Permit	4,305	2,895	3,000	3,000	3,100	3,200
Swimming Pool Fees	42,766	29,217	43,142	43,142	42	-
Swimming Pool Lessons	-	580	-	-	-	-
Swimming Pool Rental	13,057	14,840	15,970	15,970	-	-
Softball Rent	12,150	6,935	12,500	12,500	1,840	-
Racket Ball Court Fee	-	40	-	-	-	-
Rec. Center Annual Fee	32,969	34,770	40,000	40,000	40,000	41,000
Rec. Center-Summer Program	30,115	27,665	32,000	32,000	32,000	32,000
Seminar Registration Fees	675	4,299	3,600	3,600	2,900	3,100
Conference Fees	-	4,912	-	-	-	-
Vending Machines	652	836	981	981	210	658
Library Fines	49,981	55,981	48,985	48,985	65,680	49,000
Copier Reimbursement Fee	9,990	10,282	8,217	8,217	8,590	8,200
Subtotal - FEES AND COLLECTIONS	695,223	652,310	651,376	651,376	631,306	616,107

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2007-2008

REVENUES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
RENTS, ROYALTIES AND INTEREST						
Rent - Veteran's Field	800	-	-	-	-	-
Rent - City Hall	-	-	27,000	27,000	27,000	27,000
Rent - Recreation Centers	9,400	3,675	4,800	4,800	3,600	3,600
Rent - Library Rooms	2,345	2,510	2,954	2,954	3,930	3,000
Rent - Library Equipment	180	95	248	248	1,160	-
Rent - Land	12,144	10,197	-	-	655	-
Rent - River Drive Mall	65,041	73,780	74,724	74,724	75,592	74,724
Telecommunication Rentals	339,050	380,376	362,401	362,401	390,162	402,620
Parks and Pavilions	9,980	12,250	13,500	13,500	12,800	13,500
St. Patrick Church	400	300	300	300	375	300
CAA Head Start Program	24,700	25,500	25,500	25,500	25,500	25,500
W.I.C. Clinic	4,320	4,320	4,320	4,320	360	-
Commission - Concessions	2,362	714	1,806	1,806	2,684	2,000
Commission - Vending Machines	2,719	3,493	3,042	3,042	3,440	3,042
Commission - Telephone	3,952	2,464	2,117	2,117	1,899	2,117
Market Tennis Courts	1,103	1,046	1,200	1,200	1,200	1,300
Other	228	174	-	-	-	-
Mineral Royalties	31,203	28,848	31,535	31,535	31,535	31,535
Inspection Fees	3,900	2,600	3,900	3,900	2,600	2,600
Interest Earnings	639,186	1,294,936	1,050,003	1,050,003	1,289,100	1,150,000
Net Increase (Decrease) in the Fair Value of Investments	(77,868)	130,341	-	-	(42,100)	-
Interest Charge-Contracts	1,088	4,964	3,792	3,792	4,242	3,792
Discount Earnings	1,234	808	489	489	390	-
Subtotal - RENTS, ROYALTIES AND INTEREST	1,077,467	1,983,391	1,613,631	1,613,631	1,836,124	1,746,630

REIMBURSEMENTS AND MISCELLANEOUS

Contributions	11,574	26,773	-	8,585	7,300	5,000
Christmas Committee	3,444	6,180	6,000	6,000	3,744	6,000
Reimbursement - Jury Duty	3,064	3,612	2,760	2,760	2,760	2,784
Reimbursement - Worker's Comp	289,331	254,382	263,445	263,445	345,949	275,369
Xerox Copies	2,985	644	2,654	2,654	253	2,000
Reimbursement - Court Cases	2,139	4,004	4,332	4,332	2,037	2,000
Reimbursement - Prior Year Exp	71,678	29,171	12,262	12,262	11,620	12,262
Reimbursement - Damaged Property	137,019	29,561	93,804	124,743	80,629	85,320
Returned Checks Fee	6,160	7,237	8,277	8,277	3,309	5,164
Bad Debt Recovery	12,262	54,462	14,557	29,057	35,354	14,557
Miscellaneous Revenue	8,852	15,634	12,675	12,675	15,472	12,675
Prior Period Adjustment	-	2,536,853	-	-	-	-
Sale of Land	64,866	83	-	-	-	-

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
REVENUES
FY 2007-2008**

REVENUES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
REIMBURSEMENTS AND MISCELLANEOUS (continued)						
Sale of Streets-Principal	204,331	36,975	19,992	19,992	19,992	16,000
Appraisals/Abstracts	2,522	817	2,400	2,400	-	-
Sale of Cemetery Lots	101,650	-	-	-	-	-
Sale of Vehicles	25,400	2,394	-	-	-	-
Sale/Disposition - Assets	10,300	10,209	2,575	2,575	-	-
Sale of Scrap Materials	2,524	1,973	750	750	750	750
Subtotal - REIMBURSEMENTS AND MISCELLANEOUS	960,101	3,020,964	446,483	500,507	529,169	439,881
OTHER FINANCING SOURCES						
Narcotics Task Force	-	191,477	-	-	-	-
Infrastructure Maintenance	100,083	-	-	-	-	-
Hotel-Motel Occupancy Tax	23,702	24,986	25,000	25,000	25,000	25,000
Recreation Fund	-	50,000	-	83,000	83,000	-
Contractual Obligations	-	-	-	640,000	640,000	-
Fire Training Facility	-	7,854	-	-	-	-
Transit	40,182	-	-	-	-	-
Solid Waste	2,500,000	-	-	-	-	-
Waterworks System	-	216,000	-	-	-	-
Capital Leases	-	-	-	144,235	144,235	-
Subtotal - OTHER FINANCING SOURCES	2,663,967	490,317	25,000	892,235	892,235	25,000
TOTAL REVENUES	103,912,294	114,779,697	119,517,677	121,453,655	119,995,953	128,345,012

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
GENERAL GOVERNMENT						
Mayor and City Council						
Personnel Services	192,301	175,602	162,732	161,482	162,538	171,597
Materials and Supplies	39,419	64,433	43,845	48,675	45,575	43,580
Contractual Services	296,604	320,978	298,339	258,824	256,819	254,716
Contractual Services (Districts)	-	-	-	32,283	32,533	263,900
Total Mayor and City Council	528,324	561,013	504,916	501,264	497,465	733,793
City Manager's Office						
City Manager						
Personnel Services	873,672	1,072,596	1,151,520	1,151,520	1,269,404	1,038,694
Materials and Supplies	12,638	14,839	21,021	19,351	19,900	22,700
Contractual Services	76,178	53,912	79,696	81,962	78,513	79,168
Subtotal City Manager	962,488	1,141,347	1,252,237	1,252,833	1,367,817	1,140,562
Internal Audit						
Personnel Services	164,564	186,965	196,454	196,454	201,080	207,558
Materials and Supplies	683	644	1,490	1,009	1,400	1,340
Contractual Services	7,072	8,121	16,305	17,014	16,550	17,133
Subtotal Internal Audit	172,319	195,730	214,249	214,477	219,030	226,031
Real Estate						
Personnel	210,281	207,918	341,817	341,817	235,452	367,534
Materials & Supplies	3,652	4,778	2,148	3,742	2,109	3,046
Contractual Services	8,378	6,187	21,195	20,564	19,709	28,713
Capital Outlay	-	-	-	-	-	-
Subtotal Real Estate	222,311	218,883	365,160	366,123	257,270	399,293
Public Information Office						
Personnel Services	130,611	140,451	146,497	146,497	69,564	134,532
Materials and Supplies	1,318	2,176	2,150	2,197	2,197	2,150
Contractual Services	5,991	11,650	32,717	32,867	32,867	32,777
Subtotal Information Office	137,920	154,277	181,364	181,561	104,628	169,459
Customer Service						
Personnel Services	40,342	89,888	95,220	95,220	82,714	-
Materials and Supplies	753	1,120	2,725	3,000	3,000	2,725
Contractual Services	588	12,157	33,892	34,647	19,197	34,279
Subtotal Customer Service	41,683	103,165	131,837	132,867	104,911	37,004

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
City Hall Maintenance						
Personnel Services	125,026	142,934	-	-	-	-
Materials and Supplies	30,849	31,898	-	-	-	-
Contractual Services	185,526	233,434	-	-	-	-
Capital Outlay	5,825	-	-	-	-	-
Subtotal City Hall Maintenance	347,226	408,266	-	-	-	-
Total City Manager's Office	1,883,947	2,221,668	2,144,847	2,147,861	2,053,656	1,972,349
Budget Department						
Personnel Services	211,095	230,031	244,001	244,001	244,001	263,834
Materials and Supplies	7,613	6,903	14,150	15,998	13,948	14,750
Contractual Services	24,619	44,655	56,278	55,028	46,035	69,399
Capital Outlay	-	-	-	51,513	51,513	-
Total Budget Department	243,327	281,589	314,429	366,540	355,497	347,983
Municipal Court						
Personnel Services	756,281	811,480	910,851	910,851	891,166	979,158
Materials and Supplies	28,505	28,552	41,000	92,195	82,620	88,500
Contractual Services	181,416	196,649	307,034	318,886	257,035	320,040
Other Charges	318	210	88,586	31,543	-	33,596
Total Municipal Court	966,520	1,036,891	1,347,471	1,353,475	1,230,821	1,421,294
Building Services						
Personnel Services	-	-	1,380,940	1,380,940	1,263,839	1,437,186
Materials and Supplies	-	-	80,196	80,758	79,259	84,374
Contractual Services	-	-	139,092	142,037	132,462	200,195
Total Building Inspections	-	-	1,600,228	1,603,735	1,475,560	1,721,755
City Attorney's Office						
Personnel Services	758,373	821,566	848,412	848,412	848,412	914,371
Materials and Supplies	51,440	47,182	41,592	43,612	42,045	44,407
Contractual Services	33,521	33,727	69,195	67,656	55,550	67,341
Total City Attorney's Office	843,334	902,475	959,199	959,680	946,007	1,026,119

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
City Secretary's Office						
City Secretary						
Personnel Services	284,610	294,641	305,844	307,844	307,844	323,962
Materials and Supplies	14,267	11,512	12,970	16,687	13,387	13,908
Contractual Services	37,451	75,630	88,466	86,018	87,518	95,583
Other Charges	(1)	-	-	-	-	-
Subtotal City Secretary	336,327	381,783	407,280	410,549	408,749	433,453
Elections						
Personnel Services	-	-	1,352	352	-	1,352
Materials and Supplies	7	137	431	431	431	431
Contractual Services	-	114,317	87,175	131,350	87,175	87,576
Subtotal Elections	7	114,454	88,958	132,133	87,606	89,359
City Hall Maintenance						
Personnel Services	-	-	161,321	161,321	161,321	167,017
Materials and Supplies	-	-	47,428	78,005	48,005	47,641
Contractual Services	-	-	232,959	244,507	244,507	232,909
Subtotal City Hall Maintenance	-	-	441,708	483,833	453,833	447,567
Total City Secretary's Office	336,334	496,237	937,946	1,026,515	950,188	970,379
Tax Office						
Personnel Services	753,614	794,535	840,583	840,583	840,583	895,456
Materials and Supplies	28,820	32,405	31,862	35,308	35,308	34,654
Contractual Services	81,841	77,451	124,431	128,504	121,501	104,502
Other Charges	(2,745)	34	-	-	-	-
Capital Outlay	6,050	11,895	-	-	-	-
Total Tax Office	867,580	916,320	996,876	1,004,395	997,392	1,034,612
Financial Services						
Accounting						
Personnel Services	998,241	914,286	972,026	972,026	960,620	1,059,222
Materials and Supplies	30,302	34,985	35,870	39,956	36,456	48,500
Contractual Services	147,542	85,277	162,511	169,688	140,641	124,894
Other Charges	(22)	(55)	-	-	-	-
Subtotal Accounting	1,176,063	1,034,493	1,170,407	1,181,670	1,137,717	1,232,616

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Purchasing						
Personnel Services	319,427	347,641	404,922	404,922	403,456	437,790
Materials and Supplies	6,496	7,615	7,280	7,280	5,230	4,780
Contractual Services	10,832	11,821	23,276	23,370	15,454	26,667
Subtotal Purchasing	336,755	367,077	435,478	435,572	424,140	469,237
Payroll						
Personnel Services	-	156,190	164,078	164,219	163,571	173,486
Materials and Supplies	-	4,763	3,550	6,157	3,550	3,400
Contractual Services	-	4,851	10,881	10,466	11,164	11,482
Other Charges	-	-	-	3,470	3,470	-
Subtotal Payroll	-	165,804	178,509	184,312	181,755	188,368
Accounts Payable						
Personnel Services	252,818	273,603	289,362	289,362	289,933	305,409
Materials and Supplies	7,309	10,320	8,463	8,463	7,351	8,463
Contractual Services	13,842	12,514	20,080	20,080	14,013	21,056
Subtotal Accounts Payable	273,969	296,437	317,905	317,905	311,297	334,928
Total Financial Services	1,786,787	1,863,811	2,102,299	2,119,459	2,054,909	2,225,149
Human Resources						
Personnel						
Personnel Services	400,885	397,632	492,372	494,872	484,738	465,784
Materials and Supplies	11,560	20,317	18,235	15,536	18,941	18,385
Contractual Services	20,141	22,105	43,318	44,269	43,514	42,871
Subtotal Personnel	432,586	440,054	553,925	554,677	547,193	527,040
Civil Service						
Personnel Services	54,412	59,946	61,619	61,619	64,001	65,631
Materials and Supplies	943	470	7,459	7,459	1,521	1,159
Contractual Services	11,574	21,595	22,114	22,114	22,114	43,057
Subtotal Civil Service	66,929	82,011	91,192	91,192	87,636	109,847
Training Division						
Personnel Services	23,406	33,625	133,702	133,702	108,737	195,045
Materials and Supplies	18,379	12,687	22,021	36,742	40,201	36,601
Contractual Services	93,011	124,418	156,211	159,820	156,211	160,158
Subtotal Training Division	134,796	170,730	311,934	330,264	305,149	391,804
Total Human Resources	634,311	692,795	957,051	976,133	939,978	1,028,691

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Planning and Building						
Planning						
Personnel Services	885,604	782,619	1,054,709	1,054,709	904,299	1,105,908
Materials and Supplies	24,025	23,141	29,914	27,412	27,162	37,491
Contractual Services	58,982	69,584	162,491	167,953	143,253	160,209
Other Charges	-	-	-	50	-	-
Subtotal Planning	968,611	875,344	1,247,114	1,250,124	1,074,714	1,303,608
Planning Grants						
Personnel Services	32,198	44,999	44,528	53,973	53,973	46,330
Materials and Supplies	5,311	2,330	4,750	4,750	4,750	4,750
Contractual Services	211,610	142,123	262,217	451,016	418,277	261,809
Subtotal Planning Grants	249,119	189,452	311,495	509,739	477,000	312,889
Building						
Personnel Services	975,652	1,046,543	-	-	-	-
Materials and Supplies	63,245	70,519	-	-	-	-
Contractual Services	89,736	92,128	-	-	-	-
Other Charges	23	(25)	-	-	-	-
Total Building	1,128,656	1,209,165	-	-	-	-
Total Planning and Building	2,346,386	2,273,961	1,558,609	1,759,863	1,551,714	1,616,497
Engineering						
Administration						
Personnel Services	-	-	455,861	455,861	473,707	483,912
Materials and Supplies	-	-	9,301	9,316	9,316	10,380
Contractual Services	-	-	40,574	41,223	41,381	46,639
Subtotal Administration	-	-	505,736	506,400	524,404	540,931
Design and Surveying						
Personnel Services	-	-	1,096,482	1,096,482	951,191	1,081,147
Materials and Supplies	-	-	40,699	42,746	42,588	42,610
Contractual Services	-	-	41,167	43,432	43,332	41,651
Capital Outlay	-	-	-	93,607	93,607	-
Subtotal Design and Surveying	-	-	1,178,348	1,276,267	1,130,718	1,165,408

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Construction and Inspection						
Personnel Services	-	-	600,401	600,401	591,351	633,353
Materials and Supplies	-	-	52,805	53,868	51,968	56,152
Contractual Services	-	-	36,333	36,444	36,445	41,731
Subtotal Construction and Inspection	-	-	689,539	690,713	679,764	731,236
Total Engineering	-	-	2,373,623	2,473,380	2,334,886	2,437,575
CAAS Department						
Administration						
Personnel Services	-	32,938	175,328	175,328	182,549	205,666
Materials and Supplies	-	118	13,705	13,540	13,540	13,625
Contractual Services	-	298	56,630	65,951	59,930	190,210
Capital Outlay	-	-	18,000	18,000	13,968	-
Total Administration	-	33,354	263,663	272,819	269,987	409,501
311 Program						
Personnel Services	-	-	-	-	-	220,967
Materials and Supplies	-	-	-	-	-	42,500
Contractual Services	-	-	-	-	-	58,470
Total 311 Program	-	-	-	-	-	321,937
Total CASS Department	-	33,354	263,663	272,819	269,987	731,438
Telecommunications						
Personnel Services	154,993	145,596	-	-	-	-
Materials and Supplies	12,982	23,961	-	-	-	-
Contractual Services	84,062	73,780	-	-	-	-
Capital Outlay	56,294	-	-	-	-	-
Subtotal Administration	308,331	243,337	-	-	-	-
Radio Communications						
Personnel Services	-	1,522	-	-	-	-
Materials and Supplies	-	6,237	-	-	-	-
Contractual Services	-	14,245	-	-	-	-
Subtotal Radio Communications	-	22,004	-	-	-	-
Total Telecommunications	308,331	265,341	-	-	-	-

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008**

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Management Information Services						
Data Processing						
Personnel Services	627,374	353,760	-	-	-	-
Materials and Supplies	29,308	16,852	-	-	-	-
Contractual Services	130,992	140,291	-	-	-	-
Other Charges	(123)	132	-	-	-	-
Capital Outlay	-	168,718	-	-	-	-
Subtotal Data Processing	<u>787,551</u>	<u>679,753</u>	-	-	-	-
Network						
Personnel Services	-	372,434	-	-	-	-
Materials and Supplies	-	35,502	-	-	-	-
Contractual Services	-	15,755	-	-	-	-
Subtotal Network	<u>-</u>	<u>423,691</u>	-	-	-	-
Total Management Information Services	<u>787,551</u>	<u>1,103,444</u>	-	-	-	-
Center for Non-Profit Mgmt.						
Personnel Services	-	-	-	-	-	68,798
Materials and Supplies	-	-	-	-	-	15,200
Contractual Services	-	-	-	-	-	16,480
Subtotal Center for Non-Profit Management	<u>-</u>	<u>-</u>	-	-	-	<u>100,478</u>
TOTAL GENERAL GOVERNMENT	<u>11,532,732</u>	<u>12,648,899</u>	<u>16,061,157</u>	<u>16,565,119</u>	<u>15,658,060</u>	<u>17,368,112</u>
PUBLIC SAFETY						
Police						
Police						
Personnel Services	25,868,008	27,688,254	3,352,699	3,290,182	2,756,831	2,769,191
Materials and Supplies	1,168,441	1,333,252	506,995	369,597	310,465	1,216,337
Contractual Services	2,182,062	2,172,961	2,208,791	1,449,932	1,282,651	1,165,911
Other Charges	86,302	439	1,200	1,200	1,200	1,200
Capital Outlay	-	-	-	35,474	20,500	-
Subtotal Police	<u>29,304,813</u>	<u>31,194,906</u>	<u>6,069,685</u>	<u>5,146,385</u>	<u>4,371,647</u>	<u>5,152,639</u>

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008**

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
911 Communications						
Personnel Services	1,595,989	1,492,001	2,078,430	2,058,821	1,879,781	2,167,388
Materials & Supplies	28,530	35,182	5,000	24,230	19,545	8,000
Contractual Services	128	133	3,286	17,773	17,734	14,116
Other Charges	-	-	-	24,000	24,000	-
Capital Outlay	-	33,590	-	18,466	18,466	-
Subtotal 911 Communications	1,624,647	1,560,906	2,086,716	2,143,290	1,959,526	2,189,504
Records / Property						
Personnel Services	1,177,400	1,298,062	1,038,371	1,032,369	1,097,942	1,095,335
Materials & Supplies	-	161	5,000	23,300	16,285	17,500
Contractual Services	119,124	127,529	187,369	211,568	211,567	139,454
Subtotal Records / Property	1,296,524	1,425,752	1,230,740	1,267,237	1,325,794	1,252,289
Autotheft						
Personnel Services	93,201	162,778	351,839	371,586	359,201	380,023
Materials and Supplies	-	-	-	24,000	19,000	-
Contractual Services	-	-	1,381	32,415	32,412	3,989
Subtotal Autotheft	93,201	162,778	353,220	428,001	410,613	384,012
Detective						
Personnel	-	-	4,813,238	4,870,294	4,783,628	5,064,839
Materials & Supplies	-	-	13,500	136,100	104,899	21,000
Contractual Services	-	-	255,323	436,581	408,140	323,946
Subtotal Detective	-	-	5,082,061	5,442,975	5,296,667	5,409,785
LISD SRO Program						
Personnel	-	-	1,593,319	1,563,419	1,061,240	1,084,708
Materials & Supplies	-	-	2,000	40,400	24,000	2,000
Contractual Services	-	-	7,180	52,320	52,316	20,868
Subtotal LISD SRO Program	-	-	1,602,499	1,656,139	1,137,556	1,107,576
Narcotics/Pipeline/K-9						
Personnel	-	-	2,264,393	2,319,442	2,520,249	2,542,643
Materials & Supplies	-	-	14,966	85,001	71,602	17,966
Contractual Services	-	-	38,878	107,016	95,064	68,183
Subtotal Narcotics/Pipeline/K-9	-	-	2,318,237	2,511,459	2,686,915	2,628,792

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Criminal Int. Acquisition						
Personnel	-	-	590,084	591,237	520,043	685,883
Materials and Supplies	-	-	5,000	13,400	11,900	8,000
Contractual Services	-	-	9,181	22,289	14,489	15,749
Subtotal Criminal Int. Acquisition	-	-	604,265	626,926	546,432	709,632
Patrol Division						
Personnel Services	344,465	377,370	19,259,016	19,259,039	20,320,741	23,580,428
Materials and Supplies	5,341	6,354	1,088,015	1,053,217	902,420	649,587
Contractual Services	61,804	63,989	457,784	892,140	852,642	1,885,994
Subtotal Patrol Division	411,610	447,713	20,804,815	21,204,396	22,075,803	26,116,009
Total Police	32,730,795	34,792,055	40,152,238	40,426,808	39,810,953	44,950,238
Fire						
Fire						
Personnel Services	18,042,687	19,313,521	20,116,574	20,101,774	20,101,774	20,816,365
Materials and Supplies	485,793	590,525	597,793	701,760	632,448	603,728
Contractual Services	321,408	351,702	517,572	543,612	529,818	752,432
Other Charges	-	12,554	99,910	-	-	151,011
Capital Outlay	-	-	-	8,529	-	47,850
Subtotal Fire	18,849,888	20,268,302	21,331,849	21,355,675	21,264,040	22,371,186
EMS						
Personnel Services	4,864,664	5,640,349	5,821,973	5,821,973	5,821,973	6,224,151
Materials and Supplies	262,668	312,490	313,034	343,442	338,757	356,668
Contractual Services	104,642	121,015	178,031	175,100	179,688	203,353
Capital Outlay	-	-	-	1,938	-	-
Subtotal EMS	5,231,974	6,073,854	6,313,038	6,342,453	6,340,418	6,784,172
EMS - Trauma Service Area						
Materials and Supplies	-	6,516	-	5,484	-	-
Other Charges	-	-	16,500	11,016	16,500	-
Subtotal EMS - Trauma Service Area	-	6,516	16,500	16,500	16,500	-
Civilians						
Personnel Services	395,536	424,974	478,372	466,140	440,748	506,642
Contractual Services	-	-	-	12,232	12,232	1,920
Subtotal Civilians	395,536	424,974	478,372	478,372	452,980	508,562

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008**

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Fire Prevention & Arson						
Personnel Services	1,054,417	1,187,304	1,280,652	1,280,652	1,286,175	1,324,101
Materials and Supplies	24,334	35,992	40,444	44,546	44,773	50,968
Contractual Services	21,745	19,596	39,317	38,700	38,700	48,013
Subtotal Fire Prevention & Arson	1,100,496	1,242,892	1,360,413	1,363,898	1,369,648	1,423,082
Airport						
Personnel Services	719,445	767,460	775,096	775,096	775,096	815,510
Materials and Supplies	17,395	22,495	22,243	25,115	25,408	26,609
Contractual Services	27,081	36,725	43,449	44,062	43,769	46,061
Subtotal Airport	763,921	826,680	840,788	844,273	844,273	888,180
Fire In-House Training						
Personnel Services	284,059	317,025	324,195	324,195	331,695	341,068
Materials and Supplies	10,033	9,306	14,566	15,129	15,129	31,827
Contractual Services	625	336	9,055	9,055	9,055	12,411
Subtotal Fire In-House Training	294,717	326,667	347,816	348,379	355,879	385,306
Fire Training Facility						
Personnel Services	289,516	298,514	298,170	298,170	313,170	297,231
Materials and Supplies	88,305	87,018	106,531	102,960	101,035	104,009
Contractual Services	68,366	90,611	78,071	82,249	81,727	85,479
Other Charges	-	-	-	2,535	1,950	1,950
Subtotal Fire Training Facility	446,187	476,143	482,772	485,914	497,882	488,669
Emergency Management						
Materials and Supplies	3,566	4,519	7,825	7,825	7,825	7,825
Contractual Services	10,052	7,052	10,566	10,566	10,566	10,566
Subtotal Emergency Management	13,618	11,571	18,391	18,391	18,391	18,391
EP&R/FEMA of DHS 2004						
Materials & Supplies	6,770	-	-	-	-	-
Capital Outlay	26,850	-	-	-	-	-
Subtotal EP&R/FEMA	33,620	-	-	-	-	-
Total Fire	27,129,957	29,657,599	31,189,939	31,253,855	31,160,011	32,867,548

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Traffic						
Administration						
Personnel Services	258,145	376,375	313,899	313,899	330,201	360,010
Materials and Supplies	76,266	45,014	51,222	64,190	58,543	42,352
Contractual Services	67,056	79,147	101,308	102,321	95,958	121,399
Capital Outlay	-	20,488	-	2,583	-	-
Subtotal Administration	401,467	521,024	466,429	482,993	484,702	523,761
Engineering						
Personnel Services	272,856	300,726	360,841	360,841	341,006	382,579
Materials and Supplies	6,809	10,262	14,339	15,119	14,439	14,095
Contractual Services	13,881	26,662	31,211	34,991	30,011	28,688
Subtotal Engineering	293,546	337,650	406,391	410,951	385,456	425,362
Permits						
Personnel Services	115,851	-	-	-	-	-
Materials and Supplies	5,548	-	-	-	-	-
Contractual Services	6,679	-	-	-	-	-
Subtotal Permits	128,078	-	-	-	-	-
Signals						
Personnel Services	258,705	311,692	303,048	303,048	321,249	357,605
Materials and Supplies	133,523	188,319	177,138	225,174	223,506	206,297
Contractual Services	264,948	275,796	292,466	292,552	292,466	322,307
Subtotal Signals	657,176	775,807	772,652	820,774	837,221	886,209
Signs						
Personnel Services	210,799	209,546	226,310	226,310	214,148	235,586
Materials and Supplies	116,051	126,735	146,897	153,172	153,085	161,189
Contractual Services	20,100	17,244	20,514	20,514	19,939	25,730
Subtotal Signs	346,950	353,525	393,721	399,996	387,172	422,505
Markings						
Personnel Services	-	155,925	187,297	187,297	186,598	194,740
Materials and Supplies	9,940	87,280	100,811	100,811	71,511	103,199
Contractual Services	-	12,388	12,471	12,471	12,071	8,719
Subtotal Markings	9,940	255,593	300,579	300,579	270,180	306,658

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Street Lights						
Materials and Supplies	35,206	28,408	25,000	24,889	30,000	50,000
Contractual Services	1,818,710	2,118,903	2,239,000	2,230,000	2,371,952	2,304,800
Subtotal Street Lights	1,853,916	2,147,311	2,264,000	2,254,889	2,401,952	2,354,800
Total Traffic	3,691,073	4,390,910	4,603,772	4,670,182	4,766,683	4,919,295
Homeland Security Grant						
Fire						
Materials and Supplies	91,268	124,371	-	7,000	7,000	-
Other Charges	-	-	-	42,508	42,508	-
Capital Outlay	289,351	62,478	-	456,340	456,340	-
Subtotal Fire	380,619	186,849	-	505,848	505,848	-
Police						
Materials and Supplies	-	23,339	-	12,903	12,903	-
Capital Outlay	367,965	24,292	-	170,154	170,154	-
Subtotal Police	367,965	47,631	-	183,057	183,057	-
Disaster Mitigation Fund						
Personnel	-	-	-	46,800	46,800	-
Materials and Supplies	-	-	-	5,730	5,730	17,593
Contractual Services	-	-	-	20,700	20,700	-
Subtotal Disaster Mitigation Fund	-	-	-	73,230	73,230	17,593
Public Safety						
Materials and Supplies	-	18,579	-	-	-	-
Capital Outlay	-	-	-	31,400	31,000	-
Subtotal Public Safety	-	18,579	-	31,400	31,000	-
Total Homeland Security Grant	748,584	253,059	-	793,535	793,135	17,593
TOTAL PUBLIC SAFETY	64,300,409	69,093,623	75,945,949	77,144,380	76,530,782	82,754,674
PUBLIC WORKS						
Administration						
Personnel Services	332,771	400,877	575,964	575,964	516,511	580,508
Materials and Supplies	13,290	20,802	27,924	29,307	26,307	27,907
Contractual Services	165,228	151,062	207,069	208,342	201,842	208,626
Other Charges	-	25,172	-	-	-	-
Subtotal Administration	511,289	597,913	810,957	813,613	744,660	817,041

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Engineering Administration						
Personnel Services	411,645	440,138	-	-	-	-
Materials and Supplies	17,447	8,630	-	-	-	-
Contractual Services	26,994	23,274	-	-	-	-
Subtotal Administration	456,086	472,042	-	-	-	-
Street Maintenance						
Personnel Services	693,684	698,850	866,083	866,083	763,636	899,389
Materials and Supplies	105,342	109,276	363,438	365,931	365,931	360,279
Contractual Services	72,807	73,933	115,672	115,672	115,672	116,406
Other Charges	(932)	-	-	-	-	-
Capital Outlay	-	-	-	131,456	131,456	-
Debt Service	-	-	21,482	21,482	-	-
Subtotal Street Maintenance	870,901	882,059	1,366,675	1,500,624	1,376,695	1,376,074
Design, Drafting & Survey						
Personnel	912,203	952,910	-	-	-	-
Materials & Supplies	37,294	32,935	-	-	-	-
Contractual Services	27,574	31,735	-	-	-	-
Capital Outlay	-	3,456	-	-	-	-
Subtotal Design, Drafting & Survey	977,071	1,021,036	-	-	-	-
Street Construction						
Personnel Services	152,710	196,994	255,214	255,214	218,184	278,909
Materials and Supplies	228,745	371,087	527,160	536,989	536,989	560,817
Contractual Services	295,163	271,916	251,651	251,773	251,773	240,053
Debt Service	-	-	7,712	7,712	-	-
Subtotal Street Construction	676,618	839,997	1,041,737	1,051,688	1,006,946	1,079,779
Eng Construction Inspection						
Personnel	538,791	591,016	-	-	-	-
Materials & Supplies	22,581	38,721	-	-	-	-
Contractual Services	29,948	24,146	-	-	-	-
Other Charges	25	-	-	-	-	-
Subtotal Eng Construction Inspection	591,345	653,883	-	-	-	-

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008**

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Street Cleaning						
Personnel Services	533,184	580,130	627,299	627,299	632,258	802,181
Materials and Supplies	57,071	71,153	91,903	91,903	91,903	103,569
Contractual Services	238,890	193,305	225,734	225,734	225,734	227,108
Subtotal Street Cleaning	829,145	844,588	944,936	944,936	949,895	1,132,858
Building Rehab						
Personnel Services	545,817	549,215	649,030	649,030	606,520	682,553
Materials and Supplies	23,432	31,184	41,122	43,481	43,481	39,579
Contractual Services	22,041	33,716	29,231	29,296	29,296	38,922
Subtotal Building Rehab	591,290	614,115	719,383	721,807	679,297	761,054
Warehouse						
Personnel Services	66,255	72,204	74,599	74,599	80,932	79,089
Materials and Supplies	10,550	13,501	18,955	18,904	18,904	19,306
Contractual Services	3,633	2,499	8,054	8,941	8,941	9,430
Subtotal Warehouse	80,438	88,204	101,608	102,444	108,777	107,825
Special Constr. Projects						
Personnel Services	77,182	83,423	97,516	97,516	212,350	97,516
Materials and Supplies	31,862	-	-	-	-	15,229
Contractual Services	1,821	1,115	-	-	-	-
Subtotal Constr. Projects	110,865	84,538	97,516	97,516	212,350	112,745
Special Constr. Projects Capital Outlay						
	-	-	-	1,590,000	515,000	-
Subtotal Constr. Projects	-	-	-	1,590,000	515,000	-
TOTAL PUBLIC WORKS	5,695,048	6,098,375	5,082,812	6,822,628	5,593,620	5,387,376
HEALTH AND WELFARE						
Laredo Little Theater	-	-	-	-	-	31,740
TAMIU / Dance Productions	-	-	-	5,000	5,000	5,000
LCC Productions	-	-	-	-	-	2,500
Catholic Social Services	45,135	45,135	45,135	45,135	45,135	45,135
Animal Society	126,000	146,000	146,000	146,000	146,000	300,000
City - County Morgue	-	-	-	-	-	35,000
Crime Stoppers Inc.	-	-	5,000	5,000	5,000	1,000
Family Counseling	5,625	2,813	-	-	-	5,000
Laredo Regional Food Bank	9,375	9,375	9,375	9,375	9,375	9,375
Laredo-Webb County Food Bank	16,875	12,653	24,875	34,097	34,097	24,875
American Red Cross	3,750	-	-	-	-	-

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
HEALTH AND WELFARE (continued)						
Laredo Webb NHS	-	-	2,000	2,000	2,000	3,000
Ruthe B. Cowl Rehabilitation Center	28,125	-	-	-	-	-
Elderly Nutrition PRG/CAA	7,500	7,500	12,500	12,500	12,500	6,500
Meals on Wheels	7,125	7,125	12,125	12,125	12,125	6,500
Bethany House	7,500	7,500	18,500	18,500	18,500	18,500
Paisano Girl Scout Council	3,750	-	-	-	-	5,000
SCAN	13,500	13,500	13,500	13,500	13,500	13,500
LISD Crime Stoppers	2,813	2,813	2,813	2,813	2,813	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	33,750	41,000	41,000	41,000	41,000
Youth Commission	12,001	20,814	20,000	20,678	20,678	20,000
Border Area Nutritional Council	18,125	28,125	28,125	28,125	28,125	28,125
Literacy Council	2,625	2,625	2,625	2,625	2,625	2,625
Sacred Heart Children's Home	1,875	-	11,000	11,000	11,000	15,000
BEST Inc.	5,274	5,274	5,274	5,274	5,274	10,000
Communities in Schools	5,625	5,625	5,625	5,625	5,625	1,000
Rio Grande International Study Center	-	-	10,000	10,000	10,000	-
Veteran's Coalition	30,000	40,000	51,000	51,000	51,000	86,000
Casa de Misericordia	12,188	9,374	15,375	15,375	15,375	11,000
S.T.C.A.D.A.	1,875	1,875	5,000	5,000	5,000	5,000
Club Olympia	1,875	1,875	1,875	1,875	1,875	5,000
Laredo Little Theater	-	-	-	-	-	-
Special Olympics-Area 21	3,376	2,529	3,413	3,413	3,413	5,000
FEMA-Katrina/ Rita Relief	99,400	852	-	-	-	-
Miss Laredo Productions	-	8,500	-	-	-	-
Habitat for Humanity	-	-	10,500	10,500	10,500	10,500
Kidney Foundation of Laredo	-	-	12,000	12,000	12,000	15,000
Laredo Amateur Boxing	-	-	10,000	10,000	10,000	10,000
Big Brother / Sister of STX	-	-	-	-	-	5,000
Childern's Interntl. Advo. Safe Haven	-	-	-	-	-	5,000
Holding Inst. Learning Center	-	-	-	-	-	5,000
Laredo Heat Youth Soccer	-	-	-	-	-	5,000
Subtotal Aid to Other Agencies	527,562	438,132	547,135	562,035	562,035	821,375
Code Enforcement						
Personnel	-	-	-	-	-	92,546
Materials and Supplies	-	-	-	-	-	9,038
Contractual Services	-	-	-	-	-	40,814
Subtotal Code Enforcement	-	-	-	-	-	142,398
TOTAL HEALTH AND WELFARE	527,562	438,132	547,135	562,035	562,035	963,773

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
CULTURE AND RECREATION						
Parks and Recreation						
Parks Administration						
Personnel Services	402,774	365,218	468,750	468,750	455,611	508,981
Materials and Supplies	5,420	8,004	5,500	5,678	5,500	10,385
Contractual Services	22,095	53,493	43,463	157,975	157,975	49,255
Other Charges	480	4,238	-	-	-	-
Capital Outlay	-	-	-	56,071	56,071	-
Subtotal Parks Administration	430,769	430,953	517,713	688,474	675,157	568,621
Parks Maintenance						
Personnel Services	2,135,380	2,293,203	2,700,405	2,692,305	2,620,056	2,931,256
Materials and Supplies	396,104	396,851	436,213	456,695	422,430	535,394
Contractual Services	1,079,503	1,295,887	1,125,767	1,156,829	905,967	1,280,564
Capital Outlay	7,745	603	-	-	495	-
Debt Service	-	-	7,712	7,712	-	-
Subtotal Parks Maintenance	3,618,732	3,986,544	4,270,097	4,313,541	3,948,948	4,747,214
TX Forest Service Grant						
Personnel	25,167	-	-	-	-	-
Materials and Supplies	8,232	-	-	13,200	13,200	-
Contractual Services	-	-	-	3,000	3,000	-
Subtotal TX Forest Service Grant	33,399	-	-	16,200	16,200	-
Recreation						
Personnel Services	569,906	575,504	652,412	652,412	580,099	635,802
Materials and Supplies	87,935	87,394	124,301	91,048	92,888	95,565
Contractual Services	61,439	48,910	94,564	92,482	77,907	71,920
Other Charges	(6)	4	-	-	-	-
Subtotal Recreation	719,274	711,812	871,277	835,942	750,894	803,287
Recreation Centers						
Personnel Services	928,277	1,016,108	1,047,713	1,047,713	1,080,899	1,161,919
Materials and Supplies	119,981	124,909	145,209	116,528	110,401	184,673
Contractual Services	270,108	298,372	299,724	318,825	308,732	356,143
Other Charges	-	-	72,000	72,000	72,000	73,000
Capital Outlay	103,068	12,946	-	144,235	144,235	-
Debt Service	-	-	-	27,298	27,298	54,582
Subtotal Recreation Centers	1,421,434	1,452,335	1,564,646	1,726,599	1,743,565	1,830,317

CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Cemetery						
Personnel Services	255,370	217,498	318,043	318,043	317,379	330,726
Materials and Supplies	33,231	18,053	29,379	27,921	29,585	30,919
Contractual Services	39,819	41,495	53,378	55,451	51,826	66,125
Capital Outlay	-	-	-	56,071	56,071	-
Debt Service	-	-	7,712	7,712	-	-
Subtotal Cemetery	328,420	277,046	408,512	465,198	454,861	427,770
Total Parks and Recreation	6,552,028	6,858,690	7,632,245	8,045,954	7,589,625	8,377,209
Library						
Library - Main Branch						
Personnel Services	1,532,302	1,657,535	1,866,441	1,866,441	1,725,630	1,873,165
Materials and Supplies	417,083	409,321	460,023	516,100	488,847	500,462
Contractual Services	452,220	522,881	620,692	612,921	582,617	684,274
Other Charges	-	(27)	-	-	-	-
Capital Outlay	-	28,000	20,000	22,640	22,640	20,000
Subtotal Library - Main Branch	2,401,605	2,617,710	2,967,156	3,018,102	2,819,734	3,077,901
Library - Santo Nino Branch						
Personnel Services	157,974	184,134	206,526	206,526	196,916	216,210
Materials and Supplies	46,730	40,901	58,860	59,738	52,068	2,080
Contractual Services	24,152	27,482	50,490	57,458	24,647	12,247
Other Charges	-	(2)	-	-	-	-
Subtotal Library - Santo Nino Branch	228,856	252,515	315,876	323,722	273,631	230,537
Library - Bruni Plaza Branch						
Personnel Services	53,687	58,159	62,522	62,522	63,718	65,091
Materials and Supplies	48,078	44,789	50,250	52,650	47,557	29,500
Contractual Services	20,449	20,347	37,930	38,016	28,761	37,917
Capital Outlay	-	-	-	6,040	-	3,000
Subtotal Library - Bruni Plaza Branch	122,214	123,295	150,702	159,228	140,036	135,508
Library - Bookmobile Unit						
Personnel Services	25,214	21,097	29,008	29,008	28,612	29,453
Materials and Supplies	18,891	10,740	12,937	15,289	15,438	14,221
Contractual Services	527	547	5,255	5,255	4,913	8,433
Subtotal Library - Bookmobile Unit	42,632	32,384	47,200	49,552	48,963	52,107

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008**

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Center for Non-Profit Mgmt.						
Personnel Services	99,319	121,664	137,604	137,604	92,561	-
Materials and Supplies	11,501	12,244	15,700	19,545	19,435	-
Contractual Services	8,217	7,011	16,570	16,878	16,586	-
Subtotal Center for Non-Profit Management	119,037	140,919	169,874	174,027	128,582	-
Total Public Library	2,914,344	3,166,823	3,650,808	3,724,631	3,410,946	3,496,053
TOTAL CULTURE AND RECREATION	9,466,372	10,025,513	11,283,053	11,770,585	11,000,571	11,873,262
OTHER FINANCING USES						
OTHER						
Personnel Services						
Compensated Absences - Grants	38,309	11,968	236,040	-	11,969	-
Contractual Services						
Tax Attorney	499,700	505,328	499,700	499,700	450,000	499,700
Tax Appraisal District	570,186	623,074	716,535	665,022	665,023	718,224
South Texas Development Council	40,213	41,228	42,528	42,528	42,528	43,783
Laredo Development Foundation	390,000	425,000	425,000	425,000	425,000	425,000
Other Professional Services	-	-	-	-	-	-
Legal Expenses	423,578	100,861	100,000	113,550	146,940	150,000
Consultant Fees	35,620	313,692	423,712	548,909	503,227	100,062
Arbitrage Rebate Services	-	-	10,000	10,000	-	10,000
Christmas Committee	8,419	11,986	12,000	12,000	7,977	12,000
Insurance	1,261,310	1,257,377	1,407,557	1,401,335	1,206,749	1,146,033
Other						
City Annuity Contributions	283,248	270,368	265,028	265,028	263,543	260,899
Prior Year Expense	7,021	23,803	15,000	15,000	5,000	25,000
Claims and Settlements	4,069	-	-	-	-	-
Bad Debt Expense	52,126	6,191	44,000	44,000	-	25,000
Refunds	1,700	-	-	-	-	-
Shortage and Overage	214	(75)	-	-	-	-
Ambulance Refunds	667	5,526	-	-	2,054	10,000
Restricted Reserve	-	-	598,804	324,916	-	1,777,220
Debt Service	-	-	-	400,000	400,000	-
TOTAL OTHER	3,616,380	3,596,327	4,795,904	4,766,988	4,130,010	5,202,921

**CITY OF LAREDO, TEXAS
GENERAL FUND SUMMARY
EXPENDITURES
FY 2007-2008**

EXPENDITURES	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
TRANSFERS OUT						
Community Development	107,109	107,945	144,462	144,462	144,462	-
Auto Theft Task Force	191,418	245,839	240,984	240,984	240,984	253,084
Health Department Grants	2,668,948	2,796,320	3,329,909	3,329,909	3,058,191	3,393,528
Special Police Program	1,607,152	2,540,419	1,770,561	1,770,561	1,770,561	602,326
Special Fire Grants	-	-	-	-	-	222,923
Bridge System	-	-	-	910,000	910,000	-
Public Access Fund	109,329	178,148	315,751	315,751	298,569	323,033
Contractual Obligations	-	-	-	640,000	640,000	-
Parks Capital Grants	-	148,541	-	-	-	-
Communication System Fund	-	93,933	-	-	-	-
Friends of the Library	95,421	-	-	11,647	-	-
TOTAL TRANSFERS OUT	4,779,377	6,111,145	5,801,667	7,363,314	7,062,767	4,794,894
TOTAL FINANCING USES	8,395,757	9,707,472	10,597,571	12,130,302	11,192,777	9,997,815
TOTAL EXPENDITURES	99,917,880	108,012,014	119,517,677	124,995,049	120,537,845	128,345,012

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

101 GENERAL FUND
 11 MAYOR AND CITY COUNCIL
 00 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	192,301	175,602	162,732	162,538	171,597
Materials & Supplies	39,419	64,433	43,845	45,575	43,580
Contractual Services	296,604	320,978	298,339	256,819	254,716
Other Charges	0	0	0	32,533	263,900
TOTAL	528,324	561,013	504,916	497,465	733,793

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Mayor	65	1	1	1	1	1
Council Member	65	8	8	8	8	8
TOTAL		9	9	9	9	9

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	873,672	1,072,596	1,151,520	1,269,404	1,038,694
Materials & Supplies	12,638	14,839	21,021	19,900	22,700
Contractual Services	76,178	53,912	79,696	78,513	79,168
TOTAL	962,488	1,141,347	1,252,237	1,367,817	1,140,562

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
City Manager	50	1	1	1	1	1
Deputy City Manager	W45	0	1	1	1	1
Assistant City Manager	R45	1	2	2	2	2
Executive Assistant to the City Manager	R43	1	1	1	1	0
Assistant to the City Manager	R41	1	0	0	0	0
Program Administrator	R41	.5	0	0	0	0
Administrative Assistant II	R35	2	2	2	2	1
Administrative Assistant I	R32	1	1	1	1	1
Executive Secretary	R32	1	1.5	2	3	2
Clerk III	R27	1	0	0	0	0
Secretary	R27	2	2	2	1	1
TOTAL		11.5	11.5	12	12	9

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 that operations are efficient.
 - Determine if contractual obligations are being satisfied and legal requirements are being met.
 - Assess risk.
 - Verify that assets are safeguarded.
 - Assess compliance with written policies and/or procedures 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 Surprise Inventory Audits by at least 5%.
- To assist in the increase of the average compliance rate on Travel Policy Audits by at least 5%.
- To incorporate into the audit schedule and conduct Performance Based Audits.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	164,564	186,965	196,454	201,080	207,558
Materials & Supplies	683	644	1,490	1,400	1,340
Contractual Services	7,072	8,121	16,305	16,550	17,133
TOTAL	172,319	195,730	214,249	219,030	226,031

FULL TIME EQUIVALENTS (FTE) INTERNAL AUDITOR

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Internal Auditor	R41	1	1	1	1	1
Auditor II	R35	2	2	2	2	2
TOTAL		3	3	3	3	3

FUND NUMBER

101 GENERAL FUND

DEPARTMENT NUMBER

12 CITY MANAGER

DIVISION NUMBER

10 INTERNAL AUDIT

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	3	3	3	3
<i>Outputs</i>				
Surprise Audits Conducted:				
Cash Audits	296	280	300	300
Petty Cash Audits	29	32	26	20
Inventory Audits	9	10	28	28
Compliance Audits Conducted:				
Accounts Receivable Audits	0	1	2	2
Accounts Receivable Follow-Up Audits	0	0	2	2
Petty Cash Policy Audits	5	8	9	9
Petty Cash Policy Follow-Up Audit	0	0	3	3
Payroll Audits	3	1	4	4
Cash Receipts Audits	4	1	4	3
Cash Receipts Follow-Up Audits	0	1	0	1
Purchasing Audits	1	1	2	2
Purchasing Follow-Up Audits	0	0	2	2
Travel Policy Audits	2	0	2	2
Contract, Grant, Lease, Ordinance Audits	4	2	2	2
Contract, Grant, Lease, Ordinance Follow-Up Audits	0	0	2	2
Operational / Performance Based Audits	0	0	1	6
Special Assignments	1	4	2	2
Letter to Management	4	7	8	4
Efficiency Measures				
Average Compliance Rate				
Surprise Cash Audits	98%	99%	99%	99%
Surprise Petty Cash Audits	99%	98%	99%	99%
Surprise Inventory Audits	91%	97%	90%	95%
Petty Cash Policy Audits	94%	97%	97%	98%
Cash Receipts Audits	90%	97%	97%	97%
Payroll Audits	96%	99%	99%	99%
Purchasing Audits	98%	94%	95%	97%
Travel Policy Audits	100%	N/A	90%	95%
Number of Findings				
Contract / Grant / Lease / Ordinance Audits	3	6	4	2
Follow-Up Audits	N/A	2	2	2
Special Assignment Audits	6	9	7	4
Number of Observations				
Accounts Receivable Audits	N/A	3	2	2
Contract / Grant / Lease / Ordinance Audits	5	2	2	2
Follow-Up Audits	N/A	0	0	0
Special Assignment Audits	6	13	5	5

FUND NUMBER

101 GENERAL FUND

DEPARTMENT NUMBER

12 CITY MANAGER

DIVISION NUMBER

10 INTERNAL AUDIT

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Effectiveness Measures				
Percentage Improvement from Prior Year				
Surprise Cash Audits	N/A	1%	-%	-%
Surprise Petty Cash Audits	N/A	(1%)	1%	-%
Surprise Inventory Audits	N/A	6%	(7%)	5%
Petty Cash Policy Audits	N/A	3%	-%	1%
Cash Receipts Audits	N/A	7%	-%	-%
Payroll Audits	N/A	3%	-%	-%
Purchasing Audits	N/A	(4%)	1%	2%
Travel Policy Audits	N/A	N/A	N/A	5%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	12 CITY MANAGER
DIVISION NUMBER	15 REAL ESTATE

MISSION

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

OBJECTIVES & PLANNED ACCOMPLISHMENTS

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

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	210,281	207,918	341,817	235,452	367,534
Materials & Supplies	3,652	4,778	2,148	2,109	3,046
Contractual Services	8,378	6,187	21,195	19,709	28,713
TOTAL	222,311	218,883	365,160	257,270	399,293

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Land Acquisition Manager	R38	1	1	1	1	1
Land Acquisition Negotiator	R32	4	3	3	3	3
Administrative Assistant I	R32	1	1	1	1	1
Land Acquisition Examiner	R31	1	1	1	1	1
TOTAL		7	6	6	6	6

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

101 GENERAL FUND
12 CITY MANAGER
15 REAL ESTATE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) – acquisition negotiators	2	2	2	2
Outputs				
Number of acquisition projects completed	10	12	10	7
Number of undeveloped parcels acquired	48	80	5	36
Number of residential parcels acquired	8	9	2	16
Number of commercial parcels acquired	2	2	2	2
Number of commercial corner clips acquired	0	8	7	0
Total number of parcels acquired	58	99	16	54
Efficiency Measures				
Number of acquisition projects completed per FTE – land negotiator	5	6	5	3.5
Number of parcels acquired per FTE	29	49.5	8	27
Administrative cost per parcel of land acquired	\$98,898	\$92,448	\$361,841	\$137,172

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	130,611	140,451	146,497	69,564	134,532
Materials & Supplies	1,318	2,176	2,150	2,197	2,150
Contractual Services	5,991	11,650	32,717	32,867	32,777
TOTAL	137,920	154,277	181,364	104,628	169,459

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
PIO/Telecommunications Manager	R40	1	0	0	0	0
Public Information Officer	R40	0	1	1	1	1
Administrative Assistant I	R32	1	1	1	1	1
TOTAL		2	2	2	2	2

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of media inquiries referred and resolved	16 p/week	18/week	20/week	20/week
Information requests for documentation	6.3 p/week	7/week	10/week	10/week
<i>Outputs</i>				
Number of press releases distributed	5.6 p/week	6.5/week	8/week	8/week
Number of promotional literature completed (quarterly magazine)	1 annual report	0	Employee directory	Annual report
Information responses/documents responses	228 in FY	300 in FY	375 in FY	375 in FY
Other promotional material/output	Joint Production w/PAC on PSAs and photos posted to the website	Joint production w/PAC on PSA's, other videos and photos posted to web weekly articles in LMT	Joint production w/PAC, photos posted to website, media tours	Joint production w/PAC, photos posted to Web
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	40 CUSTOMER SERVICE

MISSION

To improve the quality and efficiency of the City of Laredo's community services through excellent Customer Service and the anticipation of services needed by citizens, visitors and employees of our organization.

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 continue and maintain an open-door policy to citizens and City employees in order to be responsive to questions, concerns, complaints and needs.
- 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 with our yearly citywide Customer Service training in an effort to encourage our employees to support the mission of the Customer Service Division.
- To continue monitoring Track Wise constantly and ensure that our citizens and/or customers are receiving the service and acknowledgement they deserve.
- To maintain the percentage of customer service calls close to 99%.
- To ensure the successful training of 750 employees on Customer Service.
- 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.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	40,342	89,888	95,220	82,714	0
Materials & Supplies	753	1,120	2,725	3,000	2,725
Contractual Services	588	12,157	33,892	19,197	34,279
TOTAL	41,683	103,165	131,837	104,911	37,004

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08*
Customer Service Coordinator	R33	1	1	1	1	0
Clerk III	R27	0	1	1	1	0
TOTAL		1	2	2	2	0

*FY2007-2008 moved to 101-2815

FUND NUMBER	101 GENERAL FUND
FUND DEPARTMENT NUMBER	12 CITY MANAGER
DIVISION NUMBER	40 CUSTOMER SERVICE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08*
Workload Measures				
<i>Inputs</i>				
Total time spent on customer service/citizen complaint tracking program (in hours)	2,250	2,250	2,250	0
Total budget for customer service training	\$19,293	\$16,369	\$18,725	0
<i>Outputs</i>				
Number of citizen complaints, service requests, and inquiry calls	3,261	1,300	1,500	0
Number of employees trained (customer service)	700	750	750	0
Efficiency Measures				
Time (minutes) spent per employee trained (customer service)	210	210	210	0
Cost per employee trained (customer service)	\$28	\$22	\$25	0
Effectiveness Measures				
% of customer service calls closed	80	99	99	0

*FY2007-2008 moved to 101-2815

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED* 07-08
Personnel Services	125,026	142,934	0	0	0
Materials & Supplies	30,849	31,898	0	0	0
Contractual Services	185,526	233,434	0	0	0
Capital Outlay	5,825	0	0	0	0
TOTAL	347,226	408,266	0	0	0

*City Hall Maintenance was moved to City Secretary's in FY06-07.

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED* 07-08
Building Maintenance Supervisor	R32	1	1	0	0	0
Custodian	R23	4	4	0	0	0
TOTAL		5	5	0	0	0

*City Hall Maintenance was moved to City Secretary's in FY06-07.

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED* 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	5	5	0	0
Total budget	347,226	408,266	0	0
<i>Outputs</i>				
Number of square feet area maintained	88,000	88,000	0	0
Efficiency Measures				
Number of square feet of area maintained per FTE	17,600	22,000	N/A	N/A
Cost per square foot	\$4.44	\$3.94	N/A	N/A

*City Hall Maintenance is moved to City Secretary's in FY06-07.

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	13 BUDGET
DIVISION NUMBER	00 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	211,095	230,031	244,001	244,001	263,834
Materials & Supplies	7,613	6,903	14,150	13,948	14,750
Contractual Services	24,619	44,655	56,278	46,035	66,399
Capital Outlay	0	0	0	51,513	0
TOTAL	243,327	281,589	314,429	355,497	347,983

FULL TIME EQUIVALENTS (FTE)

	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Budget Director	1	1	1	1	1
Budget Analyst II	0	0	2	2	2
Budget Analyst I	2	2	0	0	0
Administrative Assistant I	1	1	1	1	1
TOTAL	4	4	4	4	4

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	13 BUDGET
DIVISION NUMBER	00 BUDGET

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	\$273,866,796	\$314,855,949	\$321,195,847	\$324,895,236
Total dollar value of funds budgeted including transfers	\$345,427,523	\$385,697,442	\$393,095,290	\$404,332,412
Number of budget analyses prepared	498	503	510	520
Efficiency Measures				
Total dollar value budgeted per FTE	\$68,466,699	\$78,713,987	\$80,298,962	\$81,223,809
Number of budget analyses prepared per FTE	124.5	125.8	127.5	130.
Effectiveness Measures				
% of funds within budget appropriations (amended budget vs. actual)	91%	95%	95%	98%
% of funds with revenue estimates within +/- 5% of actual revenues	49%	48%	55%	60%
Number of consecutive years receiving GFOA award	14	15	16	17

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, which was mandated by SB1863 to be in place by April 1, 2007, to improve the efficiency and collection of fines, costs, and fees as ordered by the court.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	756,281	811,480	910,851	891,166	979,158
Materials & Supplies	28,505	28,552	41,000	82,620	88,500
Contractual Services	181,416	196,649	307,034	257,035	320,040
Other	318	210	88,586	0	33,596
TOTAL	966,520	1,036,891	1,347,471	1,230,821	1,421,294

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Municipal Court Clerk	R43	1	1	1	1	1
Deputy Municipal Court Clerk II	R37	0	1	1	1	1
Deputy Municipal Court Clerk	R32	2	1	1	1	1
Assistant Court Clerk	R27	14	14	15	15	15
Custodian	R23	1	1	1	1	1
Municipal Court Judge	19	1	1	1	1	1
Substitute Judge (1040 hrs/yr total for 2 positions)	18	0.19	0.19	0.19	0.19	0.5
TOTAL		19.19	19.19	20.19	20.19	20.05

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	19.19	19.19	20.19	20.50
<i>Outputs</i>				
Total revenues collected	\$2,503,033	\$2,511,491	\$2,483,220	\$2,466,875
Number of cases filed	89,699	80,849	78,400	77,962
Number of cases disposed	69,231	65,647	62,000	61,603
Number of cases paid	31,091	28,621	27,000	28,700
Number of notices mailed	82,141	83,814	81,000	84,500
Efficiency Measures				
Revenue produced per employee	\$130,434	\$130,875	\$122,993	\$120,335
Number of cases filed per employee	4,674	4,213	3,883	3,803
Number of cases disposed per employee	3,608	3,421	3,071	3,005
Effectiveness Measures				
% of cases disposed vs. filed	77%	81%	79%	79%
Average fine per case paid	\$80	\$88	\$92	\$86

FUND NUMBER

101 GENERAL FUND

DEPARTMENT NUMBER

15 BUILDING 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services			1,380,940	1,263,839	1,437,186
Materials & Supplies			80,196	79,259	84,374
Contractual Services			139,092	132,462	200,195
TOTAL			1,600,228	1,475,560	1,721,755

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

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Building Services Department Director	R43	0	1	1	1	1
Building Official	R43	1	1	1	1	1
Deputy Building Official	R39	1	0	0	0	0
Building Plans Examiner II	R35	1	3	3	3	3
Electrical Inspector II	R34	2	2	2	2	2
Plumbing Inspector II	R34	2	2	2	1	1
Senior Building Inspector	R34	2	1	1	1	1
Administrative Assistant I	R32	0	0	1	1	1
Building Inspector	R32	4	5	5	5	5
Plumbing Inspector Assistant	R32	0	1	1	1	1
Plumbing Inspector I	R32	1	0	0	1	1
Electrical Inspector I	R32	1	1	1	1	1
Building Plans Examiner I	R32	4	4	4	4	4
Administrative Secretary	R29	1	1	0	0	0
Clerk IV	R28	0	0	1	1	1
Clerk III	R27	1	1	1	1	1
Secretary	R27	1	1	1	1	1
Clerk II	R25	2	2	1	1	1
Clerk Typist	R24	1	1	1	1	1
Custodian	R23	1	1	1	1	1
TOTAL		26	28	28	28	28

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) - inspections	20	20	20	20
Number of full-time equivalent employees (FTE) - issue permits	8	8	8	8
Number of plans received	0	3,288	3,000	3,290
Outputs				
Number of inspections completed	29,900	29,417	28,000	31,000
Number of permits issued	19,736	25,010	25,200	25,900
Number of re-inspections	870	1,047	1,075	1,100
Number of plans approved	0	3,257	2,910	3,200
Efficiency Measures				
Number of inspections completed per FTE	2,718	2,674	2,545	2,818
Effectiveness Measures				
% of plans review within 48 hours	60	89	89	89
% of inspection conducted on day scheduled	N/A	98	98	98
% of inspections that passed quality-control per 1000	80	95	95	95

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	758,373	821,566	848,412	848,412	914,371
Materials & Supplies	51,440	47,182	41,592	42,045	44,407
Contractual Services	33,521	33,727	69,195	55,550	67,341
TOTAL	843,334	902,475	959,199	946,007	1,026,119

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
City Attorney	R45	1	1	1	1	1
First Assistant City Attorney	R42	1	1	1	1	1
Assistant City Attorney II	R41	3	3	3	3	3
Assistant City Attorney I	R40	1	1	1	1	2
Senior Paralegal	R34	1	1	1	1	1
Administrative Assistant I	R32	1	1	1	1	1
TOTAL		8	8	8	8	9

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) hours	16,640	16,640	16,640	18,720
Number of full-time equivalent employees (FTE) - attorneys	8	8	8	9
Total budget	843,334	902,475	959,199	1,026,119
Outputs				
Legal consultations (office/telephone)	6,454	6,460	6,654	6,854
Meetings and conferences	9,158	9,160	9,434	9,717
Correspondence review, administrative matters; contracts prepared, reviewed, and signed off	8,857	8,860	9,064	9,336
Legal research, opinions	8,573	8,580	8,837	9,102
City Council support/Ordinances, Resolutions, Motions	6,010	6,020	6,200	6,386
Litigation activity/pleadings	5,789	5,790	5,963	6,142
Municipal court activity	1,966	1,970	2,029	2,089
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	27,000
Operating cost per hour	\$50.68	\$54.23	\$57.64	\$54.81
Effectiveness Measures				
Number of lawsuits due to preventive legal counsel	46	28	45	37

* Source: Texas State Directory – City of Laredo

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

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

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	284,610	294,641	305,844	307,844	323,962
Materials & Supplies	14,267	11,512	12,970	13,387	13,908
Contractual Services	37,451	75,630	88,466	87,518	95,583
TOTAL	336,327	381,783	407,280	408,749	433,453

ELECTION EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	1,352	0	1,352
Materials & Supplies	7	137	431	431	431
Contractual Services	0	114,317	87,175	87,175	87,576
TOTAL	7	114,454	88,958	87,606	89,359

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

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
City Secretary	R43	1	1	1	1	1
Micro Computer Specialist	R33	1	1	1	1	1
Deputy City Secretary IV	R31	2	2	2	2	2
Deputy City Secretary III	R29	1	1	1	1	1
TOTAL		5	5	5	5	5

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	699	700	750	800
Number of beer/wine licenses issued	78	90	144	175
Number of pages/documents scanned for storage	23,000	25,500	33,000	35,000
Number of newspaper notices published	136	150	108	150
Efficiency Measures				
Number of beer/wine licenses issued per FTE	15.6		72	87.5
Number of pages of minutes produced per FTE	139.8		375	400
Number of pages/documents scanned per FTE	4,600	5,200	5,500	5,700
Number of newspaper notices published per FTE	27.2		108	150
Average number of production pages of minutes produced per day.	2.7	4	2	4
Effectiveness Measures				
% of minutes approved within two weeks	80	80	90	90
% of laws engrossed and enrolled within one week	90	90	90	90

*this includes Charter Review Commission minutes—these meetings will continue through October/November 2005.

FUND NUMBER	101 GENERAL FUND
FUND DEPARTMENT NUMBER	17 CITY SECRETARY
DIVISION NUMBER	30 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	*PROPOSED 07-08
Personnel Services	0	0	161,321	161,321	167,017
Materials & Supplies	0	0	47,428	48,005	47,641
Contractual Services	0	0	232,959	244,507	232,909
TOTAL	0	0	441,708	453,833	447,567

* Prior to FY05-06, City Hall Maintenance was part of City Manager's (101-1250).

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Building Maintenance Supervisor	R32	0	0	1	1	1
Custodian	R23	0	0	4	4	4
TOTAL		0	0	5	5	5

* Prior to FY05-06, City Hall Maintenance was part of City Manager's (101-1250).

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	0	0	5	5
Total budget	0	0	453,833	447,567
<i>Outputs</i>				
Number of square feet area maintained	0	0	88,000	88,000
<i>Efficiency Measures</i>				
Number of square feet of area maintained per FTE	N/A	N/A	17,600	17,600
Cost per square foot	N/A	N/A	5.15	5.07

* Prior to FY05-06, City Hall Maintenance was part of City Manager's (101-1250).

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	18 TAX OFFICE
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, complaints, and excellent customer service.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Improve the efficiency of the department by automating the processing of mail payments by September 30, 2008.
- Maintain our Current Year Property Tax Collection Rate at 97% or better.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	753,614	794,535	840,583	840,583	895,456
Materials & Supplies	28,820	32,405	31,862	35,308	34,654
Contractual Services	81,841	77,451	124,431	121,501	104,502
Other	(2,745)	34	0	0	0
Capital Outlay	6,050	11,895	0	0	0
TOTAL	867,580	916,320	996,876	997,392	1,034,612

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Tax Assessor/Collector	R43	1	1	1	1	1
Assistant Tax Collector	R40	1	1	1	1	1
Property Tax Supervisor	R37	1	1	1	1	1
Administrative Assistant II	R35	1	1	1	1	1
Revenue Collection Supervisor	R35	1	1	1	1	1
Teller Supervisor	R33	1	1	1	1	1
Administrative Assistant I	R32	1	1	1	1	1
Customer Service Representative II	R31	3	3	3	3	3
Teller II	R29	3	3	3	3	3
Customer Service Representative I	R28	2	2	2	2	2
Teller I	R27	3	3	3	3	3
TOTAL		18	18	18	18	18

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	18	18	18	18
<i>Outputs</i>				
Number of current tax accounts billed	70,576	74,267	75,104	75,930
Amount of Original Levy Billed	\$ 43,149,569	47,525,409	53,431,828	57,802,310
Amount of current taxes collected	\$ 41,723,040	45,954,836	51,970,882	56,068,249
Amount of delinquent taxes billed (Original)	\$ 4,435,985	4,201,328	4,149,400	4,243,486
Amount of delinquent taxes collected	\$ 1,770,286	1,507,339	1,665,664	1,631,306
Number of misc. accounts billed*	85,138	75,404	71,016	72,000
Amount of misc. accounts collected*	\$ 3,807,298	4,001,605	3,821,942	3,785,251
Amount of utility accounts collected**	\$ 37,979,358	45,594,295	50,153,724	52,661,410
Efficiency Measures				
Number current tax accounts billed per FTE	3,920	4,126	4,172	4,218
Amount current taxes collected per FTE	\$ 2,317,946	2,553,046	2,887,271	3,114,903
Number misc. accounts billed per FTE	2,757	4,189	3,945	4,000
Amount misc. accounts collected per FTE	\$ 211,517	235,389	212,319	210,292
Amount utility accounts collected per FTE	\$ 2,109,964	2,533,016	2,786,318	2,925,634
Effectiveness Measures				
% of current tax collected (Original Roll)	96.75	96.70	97.27	97.00
% of delinquent tax collected (Original Roll)	39.91	35.88	40.14	38.44

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

** Utility accounts: utility contracts, 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	998,241	914,286	972,026	960,620	1,059,222
Materials & Supplies	30,302	34,985	35,870	36,456	48,500
Contractual Services	147,542	85,277	162,511	140,641	124,894
Other	(22)	(55)	0	0	0
TOTAL	1,176,063	1,034,493	1,170,407	1,137,717	1,232,616

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07*	AMENDED BUDGET 06-07	PROPOSED 07-08
Financial Services Director	R43	0.6	0.6	0.6	0.6	0.6
Assistant Financial Services Director	R41	1	1	1	1	1
Chief Accountant	R40	1	1	1	1	1
Payroll Manager	R39	1	0	0	0	0
Accounting Supervisor	R39	0	2	2	3	3
Accountant III	R37	3	0	2	1	2
Revenue Collection Officer	R35	1	1	1	1	1
Accountant II	R35	2	3	1	1	1
Accountant I	R33	4	3	3	3	2
Payroll Specialist	R33	1	0	0	0	0
Administrative Secretary	R29	1	1	1	1	1
Senior Accounting Technician	R29	2	2	2	2	2
Clerk III	R27	3	2	2	2	2
TOTAL		20.6	16.6	16.6	16.6	16.6

*FY05-06 New payroll division 1930 was established

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

101 GENERAL FUND
19 FINANCIAL SERVICES
10 ACCOUNTING

PERFORMANCE MEASURES (ACCOUNTING)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – accountants	20.6	16.6	16.6	16.6
<i>Outputs</i>				
Number of financial reports prepared	1,055	1,142	1,165	1,188
Number of budget amendments reviewed and prepared	1,377	1,374	1,401	1,429
Number of adjusting journal entries	9,088	11,091	11,313	11,539
Number of accounts payable adjustments	547	743	758	773
Number of encumbrance entries	492	452	461	470
Number of transfer entries	259	301	307	313
Number of purchase requisitions approved	16,081	18,109	18,471	18,841
Number of budget fund summaries completed	47	32	33	34
Number of ACH debits and credits reviewed and coded	1,507	1,896	1,934	1,973
Number of fixed assets entered into fixed asset system	444	383	391	398
Number of fixed assets tagged	124	114	116	119
Number of accounting purchase orders monitored	349	213	217	222
Number of grants monitored	175	193	162	165
Number of financial status reports completed for grants	340	270	274	279
Number of requests for payments submitted for grants	859	706	729	744
Efficiency Measures				
Number of financial reports prepared per accountant	117	127	129	132
Number of budget amendments reviewed and prepared per accountant	153	153	156	159
Number of adjusting journal entries per accountant	1,010	1,232	1,257	1,282
Number of accounts payable adjustments per accountant	61	83	84	86

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

PERFORMANCE MEASURES (CONTINUED)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Efficiency Measures (Continued)				
Number of encumbrance entries per accountant	55	50	51	52
Number of transfer entries per accountant	29	33	34	35
Number of purchase requisitions approved per accountant	1,787	2,012	2,052	2,093
Number of budget fund summaries completed per accountant	5	4	4	4
Number of ACH debits and credits reviewed and coded per accountant	167	211	215	219
Number of fixed assets entered into fixed asset system per accountant	49	43	43	44
Number of fixed assets tagged per accountant (1 only)	14	13	13	13
Number of accounting purchase orders monitored per accountant	39	24	24	25
Number of grants monitored per accountant	19	21	18	18
Number of financial status reports completed for grants per accountant	38	30	30	31
Number of requests for payments submitted to grants per accountant	95	78	81	83
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	18	19	20	21

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

101 GENERAL FUND
19 FINANCIAL SERVICES
10 ACCOUNTING

PERFORMANCE MEASURES (ACCOUNTING SUPPORT STAFF)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	826	930	949	967
Cash policy violations issued	619	445	454	463
Cash policy trainings for departments	6	6	6	6
Bank reconciliations	84	72	120	60
Wire transfers processed	298	480	490	499
Number of ACH debits and credits processed	1,209	1,416	1,444	1,473
Daily cash receipts audited, entered, and filed	4,607	2,788	2,844	2,901
Employee travel expense reports reviewed and processed	986	1,202	1,226	1,250
Returned checks processed	1,416	1,313	1,339	1,366
Number of letters processed	525	415	465	515
Number of collection reports prepared	6	12	12	12
Number of delinquent accounts reviewed	7,200	5,150	5,200	5,250
Number of City departments reviewed	70	55	55	55
Number of meetings with departments	52	52	55	57
Number of delinquent accounts researched under I400	7,200	3,200	3,500	3,800
Number of write-off journal entries	310	525	550	575
Number of adjusting journal entries	62	110	125	135
Number of AP Adjustments	230	380	388	395
Number of budget amendments	1,142	1,273	1,298	1,324
Efficiency Measures				
Checks processed for deposit per employee	138	155	158	161
Cash policy violations issued per employee	103	74	76	77
Bank reconciliations per employee	14	12	20	10
Wire transfers processed per employee	50	80	82	83
Number of ACH debits and credits processed per employee	202	236	241	246
Daily cash receipts audited, entered, and filed per employee	768	465	474	484
Employee travel expense reports reviewed and processed per employee	164	200	204	208
Returned checks processed per employee	236	219	223	228
Number of letters processed per employee	88	69	78	86

FUND NUMBER

101 GENERAL FUND

DEPARTMENT NUMBER

19 FINANCIAL SERVICES

DIVISION NUMBER

10 ACCOUNTING

PERFORMANCE MEASURES (ACCOUNTING SUPPORT STAFF)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Number of collection reports prepared per employee	1	2	2	2
Number of delinquent accounts reviewed per employee	1,200	858	867	875
Number of City departments reviewed per employee	12	9	9	9
Number of meetings with departments per employee	9	9	9	10
Number of delinquent accounts researched per employee	1,200	533	583	633
Number of write-off journal entries per employee	52	88	92	96
Number of adjusting journal entries per employee	10	18	21	23
Returned checks processed				
Number of AP adjustments per employee	38	63	65	66
Number of budget amendments per employee	190	212	216	221

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	319,427	347,641	404,922	403,456	437,790
Materials & Supplies	6,496	7,615	7,280	5,230	4,780
Contractual Services	10,832	11,821	23,276	15,454	26,667
TOTAL	336,755	367,077	435,478	424,140	469,237

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED PROPOSED 06-07	PROPOSED 07-08
Financial Services Director	R43	0.2	0.2	0.2	0.2	0.2
Purchasing Agent	R40	1	1	1	1	1
Administrative Assistant II	R35	0	1	1	1	1
Senior Buyer	R34	1	1	1	1	1
Buyer II	R31	2	2	2	2	2
Buyer I	R29	1	1	1	1	1
TOTAL		5.2	6.2	6.2	6.2	6.2

*New project-one additional FTE proposed in FY05-06 budget.

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	5.2	6.2	6.2	6.2
<i>Outputs</i>				
Number of requisitions processed	15,337	20,362	18,000	18,500
Number of requisitions processed within one day	7,669	10,181	9,000	9,000
Number of requisitions processed within two to three days	3,834	5,091	4,000	4,250
Number of requisitions processed after three days	3,834	5,090	4,000	4,250
Efficiency Measures				
Number of requisitions processed per FTE	2,949	4,072	3,000	3,083
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 mission of the Payroll division 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

- To maintain 100% compliance on all Federal quarterly and annual reports.
- To increase payroll revenue by 5%.
- To update and distribute the payroll training manual to all departments.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	156,190	164,078	163,571	173,486
Materials & Supplies	0	4,763	3,550	3,550	3,400
Contractual Services	0	4,851	10,881	11,164	11,482
Other Charges	0	0	0	3,470	0
TOTAL	0	165,804	178,509	181,755	188,368

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Payroll Manager	R39	0	1	1	1	1
Payroll Specialist	R33	0	1	1	1	1
Clerk III	R27	0	1	1	1	1
TOTAL		0	3	3	3	3

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

PERFORMANCE MEASURES (PAYROLL)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	24,131	22,605	20,344	18,310
Number of payroll direct deposits processed	34,297	36,871	40,558	44,614
Number of corrections submitted for processing	1,171	1,402	1,450	1,300
Number of employees utilizing automated time and attendance system	1467	1,689	1,725	1,900
Number of final and retro payments	289	271	275	275
Number of serious illness and workers comp adjustments	1050	917	900	900
Number of automated time cards reviewed for compliance	N/A	30	400	480
Efficiency Measures				
Number of payroll checks deposits processed per FTE	8,044	7,535	6,781	6,103
Number of payroll direct deposits processed per FTE	11,432	12,290	13,519	14,871
Number of corrections submitted for processing per FTE	390	467	483	433
Number of employees utilizing automated time and attendance system per FTE	489	563	575	633
Number of final and retro payments per FTE	96	90	92	92
Number of serious illness and workers comp adjustments per FTE	350	306	300	300
Number of automated time cards reviewed for compliance per FTE	N/A	10	133	160
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	252,818	273,603	289,362	289,933	305,409
Materials & Supplies	7,309	10,320	8,463	7,351	8,463
Contractual Services	13,842	12,514	20,080	14,013	21,056
TOTAL	273,969	296,437	317,905	311,297	334,928

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Financial Services Director	R43	0.2	0.2	0.2	0.2	0.2
Accounts Payable Supervisor	R36	1	1	1	1	1
Clerk IV	R28	3	3	3	3	3
Clerk III	R27	1	1	1	1	1
Clerk II	R25	1	1	1	1	1
TOTAL		6.2	6.2	6.2	6.2	6.2

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	210,000	215,000	220,000	220,000
Number of invoices set-up for payment within 30 days	175,000	173,000	178,000	178,000
Number of invoices remaining open for 60 or more days	30,500	42,000	45,000	45,000
Number of checks issued	24,602	25,054	25,000	25,000
Efficiency Measures				
Number of invoices received and set-up for payment per FTE	62,097	37,000	38,000	38,000
Effectiveness Measures				
% of invoices paid within 30 days of invoice date	85%	85%	90%	90%
% of invoices remaining open for 60 or more days	15%	15%	10%	10%

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	400,885	397,632	492,372	484,738	465,748
Materials & Supplies	11,560	20,317	18,235	18,941	18,385
Contractual Services	20,141	22,105	43,318	43,514	42,871
TOTAL	432,586	440,054	553,925	547,193	527,040

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Administrative Services Director	R43	0.5	0	0	0	0
Human Resources Director	R43	0	0.5	0.75	0.75	0.75
Human Resources Officer	R41	0.5	0.5	0.5	0.5	0.5
Administrative Assistant I	R32	1	1	1	1	1
Human Resources Assistant III	R32	1	1	1	1	1
Human Resources Assistant II	R30	4	4	4	3	2
Human Resources Assistant I	R28	1	1	1	2	1
Clerk I	R23	1	1	1	1	1
TOTAL		9	9	9.25	9.25	7.25

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - personnel	9	9	9.25	7.25
<i>Outputs</i>				
Number of city-wide employees supported	2,249	2,269	2,442	2,512
Number of non-civil service employees terminated	271	243	194	236
Efficiency Measures				
Number of city-wide employees managed per FTE – personnel	250	252	264	346
Effectiveness Measures				
% of non-civil service employees terminated for a cause	24	28	28	27
City wide turnover ratio	12%	12%	12%	12%

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

MISSION

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

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Continue to isolate Civil Service Commission and related expenditures to improve manageability and reduce expense, 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	54,412	59,946	61,619	64,001	65,631
Materials & Supplies	943	470	7,459	1,521	1,159
Contractual Services	11,574	21,595	22,114	22,114	43,057
TOTAL	66,929	82,011	91,192	87,636	109,847

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Human Resources Supervisor	R39	0.5	0.5	0.5	0.5	0.5
Human Resources Assistant II (.5 @ Div 4610)	R30	0.5	0.5	0.5	0.5	0.5
TOTAL		1	1	1	1	1

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

101 GENERAL FUND
 20 HUMAN RESOURCES
 15 CIVIL SERVICE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - completing exit interviews	1	1	1	1
<i>Outputs</i>				
Number of city-wide employees supported	2,249	2,262	2,322	2,322
Number of entrance exam candidates tested	920	384	990	768
Number of promotional exam candidates tested	45	303	270	272
Number of retirements processed	39	32	30	35
Number of exit interviews conducted	93	126	102	106
Number of TMRS (retirement) withdrawals	84	121	95	99
Number of retiree deaths processed	11	21	15	16
Number of civil service appeals conducted	60	119	106	107
<i>Efficiency Measures</i>				
Number of exit interviews conducted per FTE - completing exit interviews	93	126	102	106
<i>Effectiveness Measures</i>				
Number of civil service appeals per 100 civil service employees	.60	.63	.51	.53

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

MISSION

The mission of the Training Division is 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 as an organization 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 making 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	23,406	33,625	133,702	108,737	195,045
Materials & Supplies	18,379	12,687	22,021	40,201	36,601
Contractual Services	93,011	124,418	156,211	156,211	160,158
TOTAL	134,796	170,730	311,934	305,149	391,804

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Human Resources Officer	R41	0	0	1	1	1
Human Resource Assistant II	R30	0	0	0	0	1
Administrative Intern (3@720 hrs/yr)	R29	1.04	1.04	1.04	1.04	1.04
Human Resources Assistant I	R28	0	0	0	0	1
Custodian (PT without Benefits)	R23	0	0	0.5	0.5	0.5
Clerk Coop (7@530 hrs/yr)	R20	1.78	1.78	1.78	1.78	1.78
Playground Coop (7@530 hrs/yr)	R20	1.78	1.78	1.78	1.78	1.78
TOTAL		4.6	4.6	6.1	6.1	8.1

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Total Budget	134,796	170,730	305,149	391,804
Total number of FTE's	4.6	4.6	6.1	8.1
<i>Outputs</i>				
Number of non-civil service employment applications processed	10,375	7,688	12,240	12,852
Number of applications referred	4,661	3,883	4,680	4,914
Number of employee tuition assistance applications processed	156	94	192	192
Number of Appeals and Grievances (non-civil service employees)	5	20	12	12
Efficiency Measures				
Number of non-civil service employment applications processed per FTE	5,188	3,844	6,120	6,426
Effectiveness Measures				
Number of work days to complete the selection process (Time to Start)	30	30	15	15
Amount allocated for City-wide training per employee	32	53	48	47

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	21 PLANNING
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	885,604	782,619	1,054,709	904,299	1,105,908
Materials & Supplies	24,025	23,141	29,914	27,162	37,491
Contractual Services	58,982	69,584	162,491	143,253	160,209
TOTAL	968,611	875,344	1,247,114	1,074,714	1,303,608

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Planning Director	R45	1	1	1	1	1
Planner III-Current	R39	1	1	1	1	1
Planner II	R36	3	3	3	4	4
Geographic Information Systems Analyst	R36	1	1	1	1	1
Planner I	R34	3	3	3	2	2
Zoning Enforcement Supervisor	R34	1	1	1	1	1
Data/Mapping Coordinator	R33	1	1	1	1	1
Zoning Enforcement Officer II	R32	1	1	1	1	1
Administrative Assistant I	R32	1	1	1	1	1
Zoning Enforcement Officer I	R31	2	3	3	3	3
Administrative Secretary	R29	1	1	1	1	1
Drafting Technician	R29	2	2	2	2	2
Clerk IV	R28	1	1	1	1	1
TOTAL		19	20	20	20	20

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - zoning cases planner	1.5	1.25	1.25	1.5
Number of full-time equivalent employees (FTE) - platting cases planner	1.25	1.25	1.25	1.5
Number of full-time equivalent employees (FTE) - historic preservation cases planner	1.5	1.5	1.5	1.75
Number of full-time equivalent employees (FTE) - utility certificate applications planner	.50	.50	.50	.75
Number of full-time equivalent employees (FTE) - technical support staff	4	4	4	4
<i>Outputs</i>				
Number of zoning applications submitted and reviewed	128	120	115	120
Number of platting applications submitted and reviewed	241	245	270	285
Number of historic preservation applications submitted and reviewed	24	27	27	27
Number of utility certificate applications submitted and reviewed	57	57	57	57
Number of maps provided	2,745	2,740	2,740	2,740
Efficiency Measures				
Number of zoning cases per FTE - zoning planner	85	96	92	80
Number of platting cases per FTE - platting planner	193	196	216	190
Number of historic preservation cases per FTE - historic planner	16	18	18	15
Number of utility certificate applications per FTE - utility planner	57	57	57	76
Number of maps provided per FTE - technical support staff	686	685	685	685
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
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 2000-2025 Metropolitan Transportation Plan (MTP).
- Provide staff support to the Laredo Urban Transportation Study (MPO).
- Secure funding for special transportation projects.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	32,198	44,999	44,528	53,973	46,330
Materials & Supplies	5,311	2,330	4,750	4,750	4,750
Contractual Services	211,610	142,123	262,217	418,277	261,809
TOTAL	249,119	189,452	311,495	477,000	312,889

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Planner I	R34	1	1	1	1	1
TOTAL		1	1	1	1	1

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	17	19	19	19
Number of official meetings organized or conducted	14	10	10	10
Number of projects managed	5	5	5	5
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	455,861	473,707	483,912
Materials & Supplies	0	0	9,301	9,316	10,380
Contractual Services	0	0	40,574	41,381	46,639
TOTAL	0	0	505,736	524,404	540,931

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
City Engineer/Public Works Director	R45	1	0	0	0	0
City Engineer	R45	0	1	1	1	1
Assistant City Engineer (PE)	R42	1	1	1	1	1
Administrative Secretary	R29	1	1	1	1	1
Clerk II	R25	2	2	2	2	2
Clerk-Typist	R24	1	1	1	1	1
TOTAL		6	6	6	6	6

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalents (FTE)	6	6	6	6
<i>Outputs</i>				
Number of contracts awarded	127	117	150	150
Total contract dollars managed	\$14,263,725	\$13,293,254	\$15,000,000	\$15,000,000
Efficiency Measures				
Contract dollars managed per FTE	\$2,377,288	\$2,215,542	\$2,500,000	\$2,500,000
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	1,096,482	951,191	1,081,147
Materials & Supplies	0	0	40,699	42,588	42,610
Contractual Services	0	0	41,167	43,332	41,651
Capital Outlay	0	0	0	93,607	0
TOTAL	0	0	1,178,348	1,130,718	1,165,408

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Civil Engineer II (PE)	R42	2	2	2	2	2
Engineering Associate II	R40	2	1	1	1	1
City Surveyor	R39	1	1	1	1	1
Engineering Associate I	R38	2	3	3	3	5
Engineering Technician	R33	1	1	1	1	1
Engineering Assistant	R32	1	1	1	1	1
Drafting Technician	R29	2	2	2	2	2
Survey Party Chief	R29	3	3	3	3	3
Instrument Technician	R25	3	3	3	3	3
Rod/Chain Survey Worker	R24	3	3	3	3	3
TOTAL		20	20	20	20	22

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - engineer	8	8	8	8
Number of survey crews	3	3	3	3
<i>Outputs</i>				
Number of in-house projects designed	13	15	19	20
Number of surveys completed	198	192	195	200
Number of major improvement project plans and specifications prepared	23	11	16	20
Number of architect and engineer consulting contracts monitored	28	27	25	25
Efficiency Measures				
Number of in-house projects designed per FTE - engineer	2	3	3	3
Number of surveys completed per survey crew	66	64	65	67
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	600,401	591,351	633,353
Materials & Supplies	0	0	52,805	51,968	56,152
Contractual Services	0	0	36,333	36,445	41,731
TOTAL	0	0	689,539	679,764	731,236

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Senior Construction Inspector	R34	1	1	1	1	1
Street Cut Inspection Supervisor	R34	1	1	1	1	1
Construction Inspector	R32	6	6	6	6	6
Street Cut Inspector	R32	2	2	2	2	2
Clerk-Typist	R24	2	2	2	2	2
TOTAL		12	12	12	12	12

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	3	3	4
<i>Outputs</i>				
Total private development project dollars managed	\$64,496,006	\$89,922,442	\$113,628,179	\$120,000,000
Number of citations issued	68	50	62	60
Number of projects inspected	77	64	48	50
Number of private developments inspected	123	131	143	150
Number of street cuts and sidewalks inspected	1,751	4,322	4,128	4,200
Number of sidewalk and driveway permits issued	3,024	2,424	2,502	2,500
Number of street cut permits issued	4,335	1,898	1,626	1,700
Efficiency Measures				
Number of projects and private developments inspected per FTE - project inspections	29	28	27	29
Number of sidewalk, driveway, and street cut permits issued per (FTE) - street cuts	2,453	1,441	1,376	1,400
Effectiveness Measures				
% of street cut permits in compliance with city standards	100%	100%	100%	100%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	10 POLICE
	20 CIVILIANS
	41 911 COMMUNICATIONS

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 and 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 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 with leadership skills.
- To create and sustain a safe environment in the workplace.

EXPENDITURES (2310)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08*
Personnel Services	25,868,008	27,688,254	3,352,669	2,756,831	2,769,191
Materials & Supplies	1,168,441	1,333,252	506,995	310,465	1,216,337
Contractual Services	2,182,062	2,172,961	2,208,791	1,282,651	1,165,911
Other	86,302	439	1,200	1,200	1,200
Capital Outlay	0	0	0	20,500	0
TOTAL	29,304,813	31,194,906	6,069,655	4,371,647	5,152,639

*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 POLICE 20 CIVILIANS 41 911 COMMUNICATIONS

PERFORMANCE MEASURES ADMINISTRATION 101-2310

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Number of Employees Managed	N/A	N/A	N/A	506
Number of Employees Processed Through Payroll	N/A	N/A	N/A	13,000
Amount Sq. Ft. of Office/Warehouse Space Maintained	N/A	N/A	N/A	114,500
Number of Internal Investigations Performed	N/A	N/A	N/A	400
Amount per Sq. Ft. Spent Maintaining Office/Warehouse Space	N/A	N/A	N/A	\$ 1.83

FULL TIME EQUIVALENTS (FTE) (2310)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08*
Police Chief	R45	1	1	1	1	1
Assistant Police Chief	R42	2	2	2	2	2
Deputy Police Chief	R41	2	2	2	2	2
Police Captains	75	4	4	0	0	0
Police Lieutenants	74	12	12	0	0	0
Police Sergeant	73	36	36	1	1	1
Police Investigator	72	71	71	3	3	3
Patrol Officer/Cadet	71	187	201	7	7	7
Administrative Planner	R41	0	0	1	1	1
Administrative Assistant II	R35	0	0	3	3	3
Finance/Personnel Supervisor	R35	0	0	1	1	1
Personnel Assistant III	R32	0	0	2	2	2
Administrative Secretary	R29	0	0	2	3	3
Building Maintenance Mechanic	R28	0	0	1	1	1
Clerk IV	R28	0	0	1	1	1
Crime Prevention Specialist	R28	0	0	1	1	1
Clerk III	R27	0	0	3	3	3
Secretary	R27	0	0	1	1	1
Custodian	R23	0	0	5	5	5
TOTAL		315	329	37	38	38

*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 POLICE 20 CIVILIANS 41 911 COMMUNICATIONS

EXPENDITURES (2320)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08*
Personnel Services	1,177,400	1,298,062	1,038,371	1,097,942	1,095,335
Materials & Supplies	0	161	5,000	16,285	17,500
Contractual Services	119,124	127,529	187,369	211,567	139,454
TOTAL	1,296,524	1,425,752	1,230,740	1,325,794	1,252,289

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

FULL TIME EQUIVALENTS (FTE) (2320)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08*
Police Sergeant	73	0	0	1	2	2
Patrol Officer/Cadet	71	0	0	4	4	4
Administrative Planner	R41	1	1	0	0	0
Senior Programmer Analyst	R37	1	1	0	0	0
Finance/Personnel Supervisor	R35	1	1	0	0	0
Administrative Assistant II	R35	1	2	0	0	0
Personnel Assistant III	R32	2	2	0	0	0
Administrative Secretary	R29	2	2	1	0	0
Fingerprint Technician	R29	1	1	0	0	0
Records Supervisor	R29	1	1	1	1	1
Clerk IV	R28	1	1	0	0	0
Building Maintenance Mechanic	R28	1	1	0	0	0
Crime Prevention Specialist	R28	1	1	0	0	0
Evidence Technician	R28	2	2	2	2	2
Secretary	R27	1	1	0	0	0
Clerk III	R27	11	11	12	12	12
Custodian	R23	5	5	0	0	0
TOTAL		32	33	21	21	21

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

EXPENDITURES (2341)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	1,595,989	1,492,001	2,078,430	1,879,781	2,167,388
Materials & Supplies	28,530	35,182	5,000	19,545	8,000
Contractual Services	128	133	3,286	17,734	14,116
Other Charges	0	0	0	24,000	0
Capital Outlay	0	33,590	0	18,466	0
TOTAL	1,624,647	1,560,906	2,086,716	1,959,526	2,189,504

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	10 POLICE 20 CIVILIANS 41 911 COMMUNICATIONS

FULL TIME EQUIVALENTS (FTE) (2341)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Police Sergeant	73	0	0	1	1	1
Patrol Officer/Cadet	71	0	0	2	2	2
Communications Manager	R37	1	1	1	1	1
Senior Programmer/ Analyst	R37	0	0	1	1	1
Assistant Communications Manager	R35	1	1	1	1	1
Communication Training Administrator	R34	1	1	1	1	1
Communications Tech. Supervisor	R33	4	4	4	4	4
Tele-communicator	R32	5	8	8	8	8
Communications Technicians	R31	30	26	26	24	24
911 Operator	R29	0	1	1	3	3
TOTAL		42	42	46	46	46

PERFORMANCE MEASURES RECORDS/PROPERTY DIVISION 101-2320

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Arrests Processed	8,025	5,770	5,600	5,600
Polaris Reports Processed	6,497	6,548	6,500	6,500
AS400 Citation	51,388	37,843	40,000	45,000
Data Entry	42,720	41,851	42,000	42,000
Liaison	2,882	3,106	3,300	3,500
Revenues \$	\$126,941	\$130,669	\$160,000	\$200,000
Customer Service Requests	24,000	27,037	29,000	31,000

PERFORMANCE MEASURES COMMUNICATIONS / MIS DIVISION 101-2341

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Number of emergency calls	126,279	141,787	152,000	163,867
Number of non-emergency calls	374,370	262,716	325,000	376,718
Number of calls dispatched	25,044	31,279	32,000	35,000

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
	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 construct Police Workstation in the Cielito Lindo (District 17) subdivision, and to hire the additional sworn personnel to fully staff District 17, and purchase the necessary equipment (vehicles, furniture, computer etc.) to commence operations.
- To implement a Windows based Client Server that will allow for single keystroke command keys and touch screen for the police department. The system will integrate all records within the police department.
- 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 DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	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 AUTO THEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

EXPENDITURES (2322)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08*
Personnel Services	93,201	162,778	351,839	359,201	380,023
Materials & Supplies	0	0	0	19,000	0
Contractual Services	0	0	1,381	32,412	3,989
TOTAL	93,201	162,778	353,220	410,613	384,012

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

FULL TIME EQUIVALENTS (FTE) (2322)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Police Investigator	72	0	0	2	2	2
Patrol Officer/Cadet	71	2	2	2	2	2
TOTAL		2	2	4	4	4

EXPENDITURES (2325)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08*
Personnel Services	0	0	4,813,238	4,783,628	5,064,839
Materials & Supplies	0	0	13,500	104,899	21,000
Contractual Services	0	0	255,323	408,140	323,946
TOTAL	0	0	5,082,061	5,296,667	5,409,785

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

FULL TIME EQUIVALENTS (FTE) (2325)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08*
Police Captains	75	0	0	0	1	1
Police Lieutenants	74	0	0	2	1	1
Police Sergeant	73	0	0	6	6	6
Police Investigator	72	0	0	44	43	45
Clerk III	R27	0	0	1	1	1
TOTAL		0	0	53	52	54

*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
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

EXPENDITURES (2328)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08*
Personnel Services	0	0	1,593,319	1,061,240	1,084,708
Materials & Supplies	0	0	2,000	24,000	2,000
Contractual Services	0	0	7,180	52,316	20,868
TOTAL	0	0	1,602,499	1,137,556	1,107,576

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

FULL TIME EQUIVALENTS (FTE) (2328)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08*
Police Sergeant	73	0	0	1	1	1
Police Officer/Cadet	71	0	0	12	12	12
TOTAL		0	0	13	13	13

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

EXPENDITURES (2335)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08*
Personnel Services	0	0	2,264,393	2,520,249	2,542,643
Materials & Supplies	0	0	14,966	71,602	17,966
Contractual Services	0	0	38,878	95,064	68,183
TOTAL	0	0	2,318,237	2,686,915	2,628,792

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

FULL TIME EQUIVALENTS (FTE) (2335)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08*
Police Sergeant	73	0	0	5	5	5
Police Investigator	72	0	0	8	8	8
Police Officer/Cadet	R27	0	0	14	15	15
TOTAL		0	0	27	28	28

*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 AUTO THEFT
	25 DETECTIVES DIVISION
	28 SCHOOL RESOURCE OFFICERS
	35 NARCOTICS/PIPELINE/K-9 DIVISION
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

EXPENDITURES (2365)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08*
Personnel Services	0	0	590,084	520,043	685,883
Materials & Supplies	0	0	5,000	11,900	8,000
Contractual Services	0	0	9,181	14,489	15,749
TOTAL	0	0	604,265	546,432	709,632

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

FULL TIME EQUIVALENTS (FTE) (2365)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08*
Police Sergeant	73	0	0	1	1	1
Police Investigator	72	0	0	3	3	3
Patrol Officer/Cadet	71	0	0	3	3	3
Administrative Assistant II	R35	0	0	1	1	1
TOTAL		0	0	8	8	8

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

EXPENDITURES (2366)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08*
Personnel Services	344,465	377,370	19,259,016	20,320,741	23,580,428
Materials & Supplies	5,341	6,354	1,088,015	902,420	649,587
Contractual Services	61,804	63,989	457,784	852,642	1,885,994
TOTAL	411,610	447,713	20,804,815	22,075,803	26,116,009

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

FULL TIME EQUIVALENTS (FTE) (2366)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08*
Police Captains	75	0	0	4	3	3
Police Lieutenants	74	0	0	10	11	11
Police Sergeant	73	0	0	20	19	19
Police Investigator	72	0	0	11	12	12
Patrol Officer/Cadet	71	5	5	193	201	249
Fingerprint Technician	R29	0	0	1	1	1
TOTAL		5	5	239	247	295

*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
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERFORMANCE MEASURES AUTO THEFT TASK FORCE GF101-2322

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Number of stolen vehicles	1,044	947	1,014	1,000
Number of arrests	68	73	90	90
Number of recovered vehicles	563	522	494	500
Value of vehicles recovered	6,947,000	3,204,500	4,551,500	4,500,000
Value of stolen auto parts recovered	46,500	144,000	50,000	50,000
Number of vehicle inspections	448	872	900	1,000
Bridge operations conducted	41	48	58	60
Public awareness/training/education	100,556	2,220	1,500	1,800
Number of other cases investigated associated with Auto Theft	49	22	36	40

**PERFORMANCE MEASURES DETECTIVE DIVISION (CAPERS, CAPROS, JET, SIU)
(2325)**

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Murder	21	22	22	23
Sexual Assault	87	54	45	40
Aggravated Robbery	159	224	225	225
Aggravated Assault	643	719	775	800
Burglary	2,084	1,688	1500	1400
Theft - \$500 and over	3,606	3,779	3800	3800
Theft - \$50 to \$499	2,901	2,874	2700	2600
Theft - \$50 and under	3,908	3,440	3300	3200
Larceny - Theft	10,639	10,301	10,000	10,000
Arson	54	50	47	44
Property Crimes	6,858	6,217	6,000	6,000

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
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERFORMANCE MEASURES SCHOOL RESOURCE OFFICERS 101-2328

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Accident Reports	N/A	1	2	2
Affidavits Served	N/A	6	6	6
Aggravated Assault Arrest	N/A	6	6	6
Aggravated Assaults	N/A	3	3	3
Arson Report	N/A	1	0	0
Assaults	N/A	84	90	90
Assaults Arrests	N/A	67	70	70
Burglary Building Arrests	N/A	0	0	0
Burglary Vehicle Arrests	N/A	0	0	0
Burglary of building	N/A	1	2	2
Burglary of Vehicle	N/A	5	5	5
Civil Matters	N/A	2	2	2
Conferences	N/A	1497	1500	1500
Criminal Mischievous Arrests	N/A	3	3	3
Criminal Mischievous Citation	N/A	1	1	1
Criminal Mischief	N/A	22	25	25
Disorderly conduct	N/A	222	225	225
Disruption of Class	N/A	238	240	240
Disruption Disturbances	N/A	3	5	5
Driving While Intoxicated	N/A	1	0	0
Escorts/Assists	N/A	28	30	30
Evading Arrest /Detention	N/A	1	2	2
F.T.A. Class / School	N/A	68	70	70
False Alarm Report	N/A	27	30	30
False Alarm Report Arrests	N/A	1	1	1
Felony Arrests	N/A	49	50	50
Harassment	N/A	9	10	10
Harassment Arrests	N/A	0	0	0
Hoax Bomb	N/A	1	1	1
Hoax Bomb Arrests	N/A	0	0	0
Misdemeanor Arrests	N/A	289	300	300
Other citations	N/A	159	160	160
Possession Alcohol citations	N/A	8	10	10
Possession Cocaine	N/A	6	10	10
Possession Cocaine arrests	N/A	8	10	10
Possession Inhalants	N/A	3	5	5
Possession Inhalants arrests	N/A	0	0	0
Possession Marijuana	N/A	17	20	20
Possession Marijuana arrests	N/A	20	20	20
Possession Roche	N/A	1	1	1

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
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERFORMANCE MEASURES SCHOOL RESOURCE OFFICERS 101-2328 CONT'D

Possession Roche Arrests	N/A	2	2	2
Possession Tobacco Products	N/A	15	20	20
Presentations	N/A	354	360	360
Recovered runaways	N/A	5	5	5
Reports filed	N/A	362	370	370
Retaliation	N/A	4	4	4
Retaliation Arrests	N/A	2	2	2
Stalking	N/A	3	3	3
Stalking Arrests	N/A	0	0	0
Terrorist Threats Arrest	N/A	14	15	15
Terroristic Threats	N/A	33	35	35
Theft	N/A	17	20	20
Theft arrests	N/A	0	0	0
Traffics Accidents reports	N/A	1	1	1
Trespassing on school	N/A	13	15	15
Warrants served	N/A	17	20	20
Weapons charges	N/A	7	10	10

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
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERFORMANCE MEASURES SCHOOL RESOURCE OFFICERS (SUMMER DETAIL)

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Felony Charges	N/A	8	10	10
Misdemeanor Charges	N/A	31	35	35
Warrants Served	N/A	13	15	15
Gang Member Contacts	N/A	195	200	200
Drugs and Weapons Cases	N/A	23	25	25
Marihuana Seized (Pounds)	N/A	1	1	1
Cocaine Seized (Grams)	N/A	31.6	30	30
Heroin Seized (Grams)	N/A	2.6	3	3
Guns Recovered	N/A	3	3	3
Knives Recovered	N/A	1	1	1
Shotguns Recovered	N/A	1	0	0
Assaults (Family Violence)	N/A	6	5	5
Criminal Trespass	N/A	1	1	1
Evading Arrests	N/A	3	3	3
Interfering with 911 Calls	N/A	1	1	1
Failed to ID	N/A	1	1	1
Failed to ID (Fugitive)	N/A	1	1	1
Fraud use of ID	N/A	1	1	1
Reckless Driving	N/A	1	1	1
Resisting Arrest	N/A	1	1	1
Tampering with physical evidence	N/A	1	1	1
Terroristic Threats	N/A	1	1	1
Unlawful carrying of weapon	N/A	2	2	2
Unlawful restraint	N/A	1	1	1
MIP of Tobacco	N/A	5	5	5
MIP of Alcohol	N/A	17	20	20
Violation of curfew	N/A	18	20	20
No drivers license	N/A	81	80	80
No insurance	N/A	80	80	80
Speeding	N/A	13	15	15
Expired MVI	N/A	14	15	15
Defective equipment	N/A	36	35	35
No seatbelt	N/A	4	5	5
Unapproved tint	N/A	6	10	10
Traffic Violations	N/A	35	35	35
Unregistered motor vehicle	N/A	19	20	20
Open container	N/A	2	2	2
Other Violations	N/A	23	25	25
Total Citations (summer detail)	N/A	353	350	350
Total Arrest (summer detail)	N/A	44	45	45

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
	65 CRIMINAL INTELLIGENCE ACQUISITION UNIT
	66 PATROL DIVISION

PERFORMANCE MEASURES NARCOTICS DIVISION/PIPELINE/K-9 DIVISION 101-2335

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Number of pounds of marijuana seized	N/A	12,645	10,000	10,000
Number of pounds of cocaine seized	N/A	384.5 lb	300	300
Amount of Steroids seized	N/A	N/A	3,000	3,000
Amount of currency seized	3,276,362	1,294,148	4.6 mil	3,000,000
Value of marijuana seized	N/A	6,284,565	5,000,000	5,000,000
Value of cocaine seized	N/A	3,460,500	2,700,000	2,700,000
Value of steroids seized	N/A	N/A	150,000	150,000
Number of arrests	N/A	47	50	50
Amphetamine (dosages)	N/A	N/A	364	400
Codeine (dosages)	N/A	N/A	69	75

PERFORMANCE MEASURES CRIMINAL INTELLIGENCE ACQUISITION UNIT 101-2365

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Number of reports generated	387	472	500	500
Number of individuals provided with customer service	850	900	900	900
Number of assignments requiring research (short/long term)	200	275	300	300
Number of Emergency calls with bomb squad	N/A	363	300	300

PERFORMANCE MEASURES PATROL DIVISION 101-2366

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Number of Dispatched calls received	25,044	31,279	32,000	35,000
Number of case reports processed	42,720	41,851	42,000	42,000
Number of traffic citations issued	51,388	37,843	40,000	45,000
Number of arrests	8,025	5,770	6,000	6,000
Amount of currency seized	N/A	N/A	\$500,000	N/A

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.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

The following is a list of the major objectives planned for the Fire Division in FY07-08.

- To order and replace Engine No. 4, 1919 Houston.
- To replace the three Shift Command vehicles.
- To implement a full-time Rescue Team.
- Receive and replace Engines No. 1, No. 9 and No. 13.
- Receive, install, and implement Mobile Data Terminals for all Fire Division vehicles.

EXPENDITURES (2410)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	18,042,687	19,313,521	20,116,574	20,101,774	20,816,365
Materials & Supplies	485,793	590,526	597,793	632,448	603,728
Contractual Services	321,408	351,702	517,572	529,818	752,432
Other Charges	0	12,554	99,910	0	151,011
Capital Outlay	0	0	0	0	47,650
TOTAL	18,849,888	20,268,303	21,331,849	21,264,040	22,371,186

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

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Fire Chief	R45	1	1	1	1	1
Assistant Fire Chief	109	1	1	1	1	1
Deputy Fire Chief	108	2	2	2	2	2
Fire District Chief	107	10	10	10	10	10
Fire Captains	106	48	48	48	51	51
Fire Driver	105	49	49	49	52	52
Fire Assistant Driver	104	48	48	48	51	51
Firefighter/Cadet	103	73	70	70	61	61
TOTAL		232	229	229	229	229

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of engine companies	13	13	14	14
<i>Outputs</i>				
Number of Fire incident reports	21,519	22,512	23,520	24,560
Number of Fire unit responses	13,715	14,451	15,210	16,010
Number of assist EMS calls	6,107	6,432	6,765	7,150
Number of fire origin calls	1,366	1,411	1,475	1,550
Efficiency Measures				
Number of fire origin calls per engine	105	109	106	111
Number of assist EMS calls per engine company	470	495	483	511

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.
- Implement OSSI and Firehouse Software.
- Provide emergency management education to citizens.
- Planned to replace three ambulances.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	4,864,664	5,640,349	5,821,973	5,821,973	6,224,151
Materials & Supplies	262,668	312,490	313,034	338,757	356,668
Contractual Services	104,642	121,015	178,031	179,688	203,353
Capital Outlay	0	0	16,500	16,500	0
TOTAL	5,231,974	6,073,854	6,329,538	6,356,918	6,784,172

FULL TIME EQUIVALENTS (FTE)

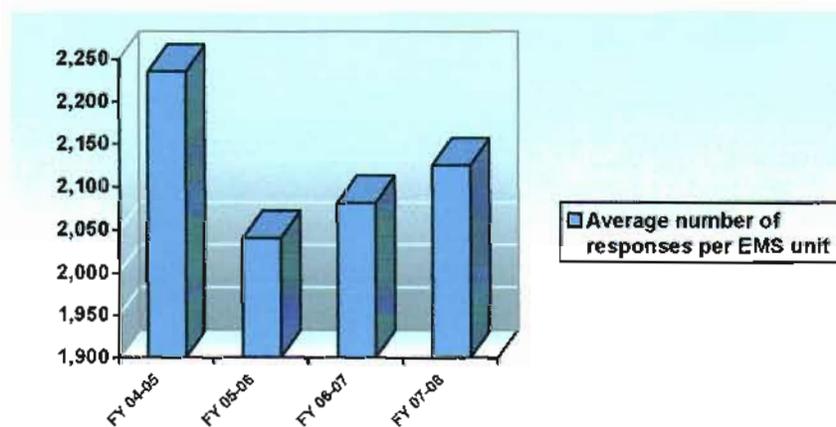
POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Deputy Fire Chief	108	1	1	1	1	1
First District Chief	107	1	1	1	1	1
Fire Captains	106	7	10	10	10	10
Fire Driver	105	1	1	1	1	1
Firefighter/Cadet	103	62	62	62	62	64
TOTAL		72	75	75	75	77

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of EMS units	8	8	9	9
<i>Outputs</i>				
Emergency call responses	17,882	18,362	18,732	19,132
Total amount of patients	21,865	22,238	23,000	23,500
Total amount of transports	10,935	11,102	11,400	12,000
Efficiency Measures				
Average number of responses per EMS unit	2,235	2,040	2,081	2,125

RESPONSES PER EMS UNIT



	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Average number of responses per EMS unit	2,235	2,040	2,081	2,125

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	395,536	424,974	478,372	440,748	506,642
Contractual Services	0	0	0	12,232	1,920
TOTAL	395,536	424,974	478,372	452,980	508,562

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Senior Programmer Analyst	R37	1	1	1	1	1
Emergency Vehicle Maintenance Supervisor	R36	1	1	1	1	1
Administrative Assistant II	R35	1	1	2	2	2
Diesel Mechanic	R32	1	1	1	1	1
Personnel Assistant II	R30	1	1	1	1	1
Automotive Mechanic	R29	1	1	1	1	1
Personnel Assistant I	R28	2	2	2	2	2
TOTAL		8	8	9	9	9

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – mechanics	3	3	3	3
Number of full-time equivalent employees (FTE) – office	5	5	6	6
<i>Outputs</i>				
Number of vehicle repairs	750	714	720	720
Number of purchase requisitions, payroll and personnel forms processed	9,025	9,465	9,500	9,500
Efficiency Measures				
Number of vehicle repairs per FTE – mechanics	250	238	240	240
Number of administrative support actions per FTE – office	1,805	1,893	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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	1,054,417	1,187,304	1,280,652	1,286,175	1,324,101
Materials & Supplies	24,334	35,992	40,444	44,773	50,968
Contractual Services	21,745	19,596	39,317	38,700	48,013
TOTAL	1,100,496	1,242,892	1,360,413	1,369,648	1,423,082

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Fire Marshal	108	1	1	1	1	1
Fire District Chief	107	1	1	1	1	1
Fire Captains	106	3	3	3	3	3
Fire Driver	105	2	2	2	2	2
Fire Assistant Driver	104	3	3	3	3	3
Firefighter/Cadet	103	4	4	4	4	4
TOTAL		14	14	14	14	14

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of Uniformed Personnel	14	14	14	14
Number of Inspectors	7	7	8	8
<i>Outputs</i>				
Number of Fire Inspections	2,196	2,805	2,900	2,995
Number of Plans Reviewed	470	856	890	921
Number of Plats Reviewed	158	170	180	185
Number of Public Education Presentations	210	310	320	325
Number of Complaints/Misc. Details	1,571	452	480	500
Number of Arson Cases Invest.	224	155	200	180
Total Outputs	4,829	4,748	4,970	5,106
Efficiency Measures				
Number of Inspections per Inspector	689	678	621	638
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 80 hour refresher course on February 2, 2007.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	719,445	767,460	775,096	775,096	815,510
Materials & Supplies	17,395	22,495	22,243	25,408	26,609
Contractual Services	27,081	36,725	43,449	43,769	46,061
TOTAL	763,921	826,680	840,788	844,273	888,180

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Fire Captains	106	3	3	3	3	3
Fire Driver	105	3	3	3	3	3
Firefighter/Cadet	103	3	3	3	3	3
TOTAL		9	9	9	9	9

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)		9	9	9
<i>Outputs</i>				
Number of Aircraft Alerts responded		7	17	20
Number of Fuel Spills responded		6	7	8
Number of Emergency Medical Calls responded		6	7	8
Number of other type of emergency call responded			4	5

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	284,059	317,025	324,195	331,695	341,068
Materials & Supplies	10,033	9,306	14,566	15,129	31,827
Contractual Services	625	336	9,055	9,055	12,411
TOTAL	294,717	326,667	347,816	355,879	385,306

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Fire District Chief	107	1	1	1	1	1
Fire Captains	106	2	2	2	2	2
TOTAL		3	3	3	3	3

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent instructors	3	3	3	3
Cost of full time instructors	284,059	307,592	326,976	336,785
<i>Outputs</i>				
Number of training classes conducted	186	186	186	186
Revenue generated from classes	26,600	26,600	0	0
Efficiency Measures				
Ratio of training sessions per instructor	62	62	62	62
Revenue generated per instructor	8,867	8,867	0	0
Effectiveness Measures				
Number of certified personnel produced	332	333	333	333
Number of course completion certificates issued	332	333	333	333

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	289,516	298,514	298,170	313,170	297,231
Materials & Supplies	88,305	87,018	106,531	101,035	104,009
Contractual Services	68,366	90,611	78,071	81,727	85,479
Other Charges	0	0	0	1,950	1,950
TOTAL	446,187	476,143	482,772	497,882	488,669

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Fire District Chief	107	1	1	1	1	1
Fire Captains	106	1	1	1	1	1
Firefighter/Cadet	103	1	1	1	1	1
TOTAL		3	3	3	3	3

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent instructors	3	3	3	3
Cost of full time instructors	289,516	266,771	304,161	313,286
<i>Outputs</i>				
Number of training classes conducted	115	115	115	115
Revenue generated from classes	193,164	175,000	175,000	175,000
Efficiency Measures				
Ratio of training sessions per instructor	38.3	38.3	38.3	38.3
Revenue generated per instructor	64,388	58,333	58,333	58,333
Effectiveness Measures				
Number of certified personnel produced	332	389	389	389
Number of course completion certificates issued	332	389	389	389

FUND NUMBER	101 GENERAL FUND
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 implemented in 2006 by reducing the amount of manpower required for data entry by September 30th.
- To maximize the use of the inventory system implemented in 2006 in order to more accurately keep track of inventory by September 30th.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	258,145	376,375	313,899	330,201	360,010
Materials & Supplies	76,266	45,014	51,222	58,543	42,352
Contractual Services	67,056	79,147	101,308	95,958	121,399
Capital Outlay	0	20,488	0	0	0
TOTAL	401,467	521,024	466,429	484,702	523,761

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Traffic Director	R43	0.5	1	0.5	0.5	0.5
Traffic Operations/Utility Coordination Manager	R41	1	1	1	1	1
Administrative Secretary	R29	1	1	1	1	1
Warehouse Supervisor	R29	1	1	1	1	1
Clerk IV	R28	1	1	1	1	1
Custodian	R23	0	0	1	1	1
TOTAL		4.5	5	5.5	5.5	5.5

FUND NUMBER	101 GENERAL FUND
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 design and construction of Phase I of the Intelligent Transportation System (ITS) improvement by September 30th.
- To complete design and installation of three (3) traffic signal upgrades by September 30th.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	272,856	300,726	360,841	341,006	382,579
Materials & Supplies	6,809	10,262	14,339	14,439	14,095
Contractual Services	13,881	26,662	31,211	30,011	28,688
TOTAL	293,546	337,650	406,391	385,456	425,362

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Engineering Associate II	R40	0.75	2	1.75	1.75	1.75
Engineering Technician II	R36	2	2	2	2	2
Construction Inspector	R32	1	1	1	1	1
Engineering Assistant	R32	1	1	1	1	1
TOTAL		4.75	6	5.75	5.75	5.75

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full time equivalent (FTE)-signal timing & synchronization	.40	.40	.40	.80
Number of full time equivalent (FTE)-drafting & design & work orders.	.38	.38	.38	.75
Number of full time equivalent (FTE)- speed hump requests	.30	.30	.30	.30
Number of full time equivalent (FTE)-subdivision plan review	.73	.73	.73	.70
Number of full time equivalent (FTE)-traffic studies	.70	.70	.70	.85
Number of full time equivalent (FTE)-subdivision inspection	.70	.70	.70	.60
<i>Outputs</i>				
Number of traffic signals	222	226	228	231
Number of signals timed or synchronized	57	50	54	120
Number of designs prepared	120	90	70	95
Number of work orders issued	44	57	37	40
Number of speed hump requests evaluated	10	14	12	18
Number of subdivision plans reviewed	256	267	326	353
Number of traffic studies conducted (in-house)	12	12	18	20
Number of subdivision final inspections	41	46	73	60
Number of subdivisions inspected	41	46	50	48
<i>Efficiency Measures</i>				
Number of signals synchronized per FTE	143	125	135	150
Number of designs prepared and work orders issued per FTE	432	387	281	180
Number of speed hump requests evaluated per FTE	33	47	40	43
Number of subdivisions plans reviewed per FTE	350	366	447	504
Number of traffic studies conducted per FTE	17	17	26	21
Number of subdivisions inspected per FTE	59	66	71	86
<i>Effectiveness Measures</i>				
% of signals timed or synchronized	26%	22%	24%	52%

FUND NUMBER	101 GENERAL FUND
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	258,705	311,692	303,048	321,249	357,605
Materials & Supplies	133,523	188,319	177,138	223,506	206,297
Contractual Services	264,948	275,796	292,466	292,466	322,307
TOTAL	657,176	775,807	772,652	837,221	886,209

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Traffic Signal, Signs & Marking Superintendent	R37	0	0.34	0.34	0.34	0.34
Traffic Signal, Signs & Marking Superintendent	R36	0.34	0	0	0	0
Traffic Signal Supervisor	R34	1	1	1	1	1
Traffic Signal Specialist	R33	1	1	1	1	1
Traffic Signal Technician II	R31	1	0	0	0	0
Traffic Signal Technician I	R29	3	4	4	4	5
TOTAL		6.34	6.34	6.34	6.34	7.34

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
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	525	536	545	552
Number of LED Bulbs	1,820	4028	4348	4468
Number of Incandescent Bulbs	4,100	4852	5252	5252
Number of Traffic Signals/Beacon Signal Preventive Maintenance Orders Recommended Annually	650	630	647	658
Number of full-time equivalents (FTE) Loop Detector Reconstruction	1	1	1	1
Number of full-time equivalents (FTE) Signalized Intersection Upgrades	.75	.75	.75	.75
Total Cost of All Emergency Traffic Signal and Flashing Beacons Repairs	58000	66240	74027	66624
Total Cost of All Incandescent Bulbs Replaced	29580			
Total Cost of Loop Detectors Reconstructed	64350	23450	28000	33750
<i>Outputs</i>				
Number of Emergency Traffic Signal and Flashing Beacons Repaired	498	675	725	649
Number of incandescent bulbs replaced (Emergency repairs only)	580	590	395	300
Number of Incandescent bulbs replaced (Maintenance)	4,800	5,000	5,150	3,500
Number of LED Bulbs Repaired/Replaced	69	90	250	350
Number of Traffic Loop Detectors Reconstructed	195	190	225	240
Number of Traffic Signal and Flashing Beacon Preventive Maintenance Orders – Completed	200	215	425	450

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Efficiency Measures				
Number of emergency Traffic Signals and Flashing Beacons repaired per FTE	1,245	1,688	1,813	1,623
Number of Traffic Signal and Flashing Beacon preventive maintenance orders completed per FTE	70	75	149	158
Number of traffic loop detectors Reconstructed per FTE	195	190	225	240
Cost per incandescent bulb replaced	5.50	6.25	6.70	9.47
Cost per loop detector reconstructed	330	123	124	141
Cost per emergency traffic signal and flashing beacon repair	116	98	102	103
Effectiveness Measures				
% of traffic signal and flashing beacon preventive maintenance orders completed	30	34	66	68
% of emergency traffic signals and flashing beacon repairs	95	130	130	120
% of incandescent bulbs replaced (Emergency)	14	12	8	6
% of LED bulbs repaired or replaced	4	2	6	8

FUND NUMBER	101 GENERAL FUND
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	210,799	209,546	226,310	214,148	235,586
Materials & Supplies	116,051	126,735	146,897	153,085	161,189
Contractual Services	20,100	17,244	20,514	19,939	25,730
TOTAL	346,950	353,525	393,721	387,172	422,505

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Traffic Signal, Signs & Marking Superintendent (R37)	R37	0	0.33	0.33	0.33	0.33
Traffic Signal, Signs & Marking Superintendent (R36)	R36	0.33	0	0	0	0
Traffic Signs/Marking Supervisor	R31	0.5	0.5	0.5	0.5	0.5
Sign/Marking Maintenance Worker	R27	0	0	5	5	5
Traffic Sign Fab/Installer	R25	5	5	0	0	0
TOTAL		5.83	5.83	5.83	5.83	5.83

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – emergency traffic sign repair	.25	.25	.25	.35
Number of full-time equivalent employees (FTE) – Traffic Sign Maintenance (Preventive)	3.5	3.5	2.75	2.65
Total cost of emergency sign repair	\$21,000	\$21,000	\$20,000	\$25,000
<i>Outputs</i>				
Number of emergency traffic sign repair calls	472	560	512	543
Number of traffic signs preventive maintenance orders	1,200	1,080	1,637	2,112
<i>Efficiency Measures</i>				
Number of emergency traffic signs calls per FTE	1,888	2,240	2,048	1,629
Number of traffic signs maintained per FTE (Preventive)	343	309	595	797
Cost per emergency traffic sign repair	\$45	\$38	\$39	\$46

FUND NUMBER

101 GENERAL FUND

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 drives 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	155,925	187,297	186,598	194,740
Materials & Supplies	9,940	87,280	100,811	71,511	103,199
Contractual Services	0	12,388	12,471	12,071	8,719
TOTAL	9,940	255,593	300,579	270,180	306,658

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Traffic Signal, Signs & Marking Superintendent	R37	0	0.33	0.33	0.33	0.33
Traffic Signs/Marking Supervisor	R31	0	0.5	0.5	0.5	0.5
Pavement Marking Specialist	R30	0	2	2	2	2
Sign/Marking Maintenance Worker	R27	0	0	2	2	2
Traffic Signs Fabricator/Installer	R25	0	2	0	0	0
TOTAL		0	4.83	4.83	4.83	4.83

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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
Total cost of linear feet striped	\$105,000	\$110,000	\$118,372	\$124,290
Total cost of crosswalks and railroad crossings striped	\$43,000	\$32,000	\$37,000	\$40,000
<i>Outputs</i>				
Number of linear feet (streets) striped	1,355,082	1,561,185	1,590,000	1,605,000
Number of crosswalks and railroad crossings striped	736	560	650	675
Efficiency Measures				
Number of linear feet (streets) striped per FTE	677,541	780,592	795,000	802,500
Number of crosswalks striped per FTE	245	187	217	135
Cost per linear foot striped	.07	.07	.07	.08
Cost per crosswalk and railroad crossings striped	\$58	\$57	\$57	\$59

FUND NUMBER	101 GENERAL FUND
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.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	35,206	28,408	25,000	30,000	50,000
Contractual Services	1,818,710	2,118,903	2,239,000	2,371,952	2,304,800
TOTAL	1,853,916	2,147,311	2,264,000	2,401,952	2,354,800

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Total operating budget for street lights	1,680,000	2,174,609	2,264,000	2,290,000
<i>Outputs</i>				
Number of street lights in inventory	11,700	12,100	12,400	12,800
Number of street light requests investigated	13	9	20	20
Number of street light proposals reports processed	35	4	53	45
Number of new street lights installed (excluded new subdivisions)	13	30	22	25
Number of outages reported	980	903	434	460
Efficiency Measures				
Average operating cost per street light in inventory	\$143	\$180	\$169	\$179
Effectiveness Measures				
% of reported outages corrected within 5 days	75	80	85	85

FUND NUMBER	101 GENERAL FUND
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	332,771	400,877	575,964	516,511	580,508
Materials & Supplies	13,290	20,802	27,924	26,307	27,907
Contractual Services	165,228	151,062	207,069	201,842	208,626
Capital Outlay	0	25,172	0	0	0
TOTAL	511,289	597,913	810,957	744,660	817,041

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Public Works Director	R45	0	1	1	1	1
Asst. Public Works Director	R41	0	1	1	1	1
Public Works Manager (R39)	R39	1	0	0	0	0
Construction Superintendent	R37	1	1	1	1	1
Geographic Information Systems Analyst	R36	0	0	1	1	1
Administrative Assistant I	R32	1	1	1	1	1
Clerk IV	R28	1	1	1	1	1
Clerk III	R27	2	2	2	2	2
Clerk I	R23	1	1	1	1	0
Custodian (.5@Risk)	R23	0.5	0.5	0.5	0.5	0.5
TOTAL		7.5	8.5	9.5	9.5	8.5

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - administration	7.5	8.5	9.5	8.5
<i>Outputs</i>				
Total dollars managed*	4,689,613	5,034,546	7,223,014	6,601,024
Efficiency Measures				
Dollars managed per FTE – administration	625,282	592,300	760,317	776,591

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

FUND NUMBER	101 GENERAL FUND
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	693,684	698,850	866,083	763,636	899,389
Materials & Supplies	105,342	109,276	363,438	365,931	360,279
Contractual Services	72,807	73,933	115,672	115,672	116,406
Other Charges	(932)	0	21,482	0	0
Capital Outlay	0	0	0	131,456	0
TOTAL	870,901	882,059	1,366,675	1,376,695	1,376,074

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Carpenter	R28	1	1	1	1	1
Heavy Equipment Operator	R27	7	7	7	7	7
Heavy Truck Driver	R26	10	10	10	10	10
	R23	4	4	4	4	4
TOTAL		22	22	22	22	22

FUND NUMBER

101 GENERAL FUND

DEPARTMENT NUMBER

27 PUBLIC WORKS

DIVISION NUMBER

20 STREET MAINTENANCE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of pothole patching crews	5	5	5	6
Total budget - repairs	870,901	882,059	1,376,695	1,376,074
<i>Outputs</i>				
Number of potholes patched	13,906	13,463	13,831	16,480
Square feet of potholes patched	235,885	83,328	101,980	140,397
Number of utility service cuts patched	0	0	576	600
Square feet of utility service cuts patched	0	0	81,710	90,000
Total square feet patched (potholes and utility service cuts)	235,885	83,328	183,690	230,398
Efficiency Measures				
Cost per square foot of patching	3.69	10.59	13.50	9.71
Square feet of patching per crew	47,177	16,665	36,738	38,400

FUND NUMBER	101 GENERAL FUND
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	152,710	196,994	255,214	218,184	278,909
Materials & Supplies	228,745	371,087	527,160	536,989	560,817
Contractual Services	295,163	271,916	251,651	251,773	240,053
Other Charges	0	0	7,712	0	0
TOTAL	676,618	839,997	1,041,737	1,006,946	1,079,779

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Cement Finisher	R28	1	1	1	1	1
Heavy Truck Driver	R26	4	4	4	4	4
Laborer	R23	2	2	2	2	2
TOTAL		7	7	7	7	7

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Total project budget	676,618	839,997	1,006,946	1,079,779
Outputs				
Number of projects completed under \$15,000	89	96	45	45
Number of projects completed over \$15,000	40	48	10	15
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 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	533,184	580,130	627,299	632,258	802,181
Materials & Supplies	57,071	71,153	91,903	91,903	103,569
Contractual Services	238,890	193,305	225,734	225,734	227,108
TOTAL	829,145	844,588	944,936	949,895	1,132,858

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Street Cleaning Supervisor	R32	1	1	1	1	1
Street Construction Supervisor	R32	1	1	1	1	1
Cement Finisher	R28	1	1	1	1	1
Heavy Equipment Operator	R27	8	8	8	8	14
Light Equipment Operator	R25	1	1	1	1	1
Laborer	R23	2	2	2	2	2
TOTAL		14	14	14	14	20

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Total operating budget	829,145	844,588	949,895	1,132,858
<i>Outputs</i>				
Number of lane miles swept	18,720	18,720	18,720	26,208
Efficiency Measures				
Cost per lane mile swept	44.29	45.12	50.74	44.28
Effectiveness Measures				
% of streets swept as scheduled	80	80	80	80

FUND NUMBER	101 GENERAL FUND
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	545,817	549,215	649,030	606,520	682,553
Materials & Supplies	23,432	31,184	41,122	43,481	39,579
Contractual Services	22,041	33,716	29,231	29,296	38,922
TOTAL	591,290	614,115	719,383	679,297	761,054

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Public Building Supervisor	R34	1	1	1	1	1
Street Construction Supervisor	R32	1	1	1	1	1
Master Electrician	R32	1	1	1	1	1
Air Conditioning Mechanic	R31	2	2	2	2	2
Carpenter	R28	4	4	4	4	4
Painter	R28	1	1	1	1	1
Laborer	R23	5	4	4	4	4
TOTAL		15	14	14	14	14

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	15	14	14	14
<i>Outputs</i>				
Number of work orders completed	910	865	900	920
Efficiency Measures				
Number of work orders per FTE	61	62	64	66
Effectiveness Measures				
% of repair work orders completed within 3 working days	75	85	85	85

FUND NUMBER	101 GENERAL FUND
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	66,255	72,204	74,599	80,932	79,089
Materials & Supplies	10,550	13,501	18,955	18,904	19,306
Contractual Services	3,633	2,499	8,054	8,941	9,430
TOTAL	80,438	88,204	101,608	108,777	107,825

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Warehouse Supervisor	R29	1	1	1	1	1
Warehouse Clerk	R25	1	1	1	1	1
TOTAL		2	2	2	2	2

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Total budget	80,438	88,204	108,777	107,825
Outputs				
Number of purchase requisitions processed	224	395	350	375
Efficiency Measures				
Cost per purchase requisition processed	359	223	311	287

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & RECREATION
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 initiate the design and development of eight (8) Capital Improvement Projects and manage their construction until completion.
- To assist in the research and development of an updated version of a Parks, Recreation and Open Space Master Plan to be completed by the end of the year 2007.
- To develop a non profit agency to assist in the solicitation of charitable donations and facilitate the submittal of grant applications.
- To submit three (3) grant applications to state and federal agencies or other available funding sources.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	402,774	365,218	468,750	455,611	508,981
Materials & Supplies	5,420	8,004	5,500	5,500	10,385
Contractual Services	22,095	53,493	43,463	157,975	49,255
Other	480	4,238	0	0	0
Capital Outlay	0	0	0	56,071	0
TOTAL	430,769	430,953	517,713	675,157	568,621

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Parks & Recreation Director	R43	0.5	0.5	0.5	0.5	0.5
Assistant Parks & Recreation Director	R41	1	1	1	1	1
Administrative Assistant II	R35	1	1	1	1	1
City Forester	R33	1	1	1	1	1
Administrative Assistant I	R32	2	3	3	3	3
Administrative Secretary	R29	1	0	0	0	0
Warehouse Supervisor	R29	0	0	0	1	1
Personnel Assistant I	R28	1	1	1	1	1
Warehouse Clerk	R25	1	1	1	0	0
Clerk I	R23	1	1	1	1	1
Custodian	R23	1	1	1	1	1
TOTAL		10.5	10.5	10.5	10.5	10.5

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & RECREATION
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 (120) additional acreage
- To enhance the physical attractiveness of Laredo by developing new parks and improve existing ones such as Slaughter and Father McNaboe Phase II.
- To minimize vandalism in some problem area parks by providing adequate surveillance monitoring and other security measures including the development of an 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	2,135,380	2,293,203	2,700,405	2,620,056	2,931,256
Materials & Supplies	396,104	396,851	436,213	422,430	535,394
Contractual Services	1,079,503	1,295,887	1,125,767	905,967	1,280,564
Other Charges	0	0	7,712	0	0
Capital Outlay	7,745	603	0	495	0
TOTAL	3,618,732	3,986,544	4,270,097	3,948,948	4,747,214

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

101 GENERAL FUND
 31 PARKS & RECREATION
 15 PARKS MAINTENANCE

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Parks Superintendent	R37	1	1	1	1	1
Construction Superintendent	R37	1	1	1	1	1
Building & Grounds Supervisor	R34	3	4	4	3	3
Recreation & Special Event Coordinator	R34	0	0	0	1	1
Administrative Assistant I	R32	0	1	1	1	1
Building Maintenance Mechanic	R28	1	1	1	1	1
Electrician Journeyman	R28	1	1	1	1	1
Carpenter	R28	2	3	3	3	3
Welder	R28	1	1	1	1	1
Cement Finisher	R28	3	4	4	4	4
Parks Crew Leader	R27	7	7	8	8	8
Heavy Equipment Operator	R27	3	3	3	3	3
Clerk III	R27	1	1	1	1	1
Small Engine Mechanic	R25	1	1	1	1	1
Building Maintenance Worker	R24	4	4	4	4	4
Groundskeeper	R23	39	37	44	44	47
Laborer	R23	2	0	0	0	0
TOTAL		70	70	78	78	81

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

101 GENERAL FUND
 31 PARKS & RECREATION
 15 PARKS MAINTENANCE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – groundskeeper	39	37	44	47
Number of full-time equivalent employees (FTE) - building maintenance worker	4	4	4	4
<i>Outputs</i>				
Number of dedicated park acres maintained	553.89	553.89	564.39	564.39
Number of open space acres maintained	320.69	250.27	204.43	204.43
Number of adopt-a-park sites maintained	2	4	6	6
Street landscape acres maintained	4	4	4	4
Number of graffiti/vandalism reports and repairs completed	68	70	90	120
Number of picnic and play areas maintained	N/A	38	55	63
Efficiency Measures				
Number of dedicated park acres maintained per FTE – groundskeeper	12.04	12.04	12.82	12.82
Number of open space acres maintained per FTE – groundskeeper	8.22	6.97	4.64	4.64
Number of adopt-a-park sites maintained per FTE – groundskeeper	.05	.09	.14	.14
Street landscape acres maintained per FTE – groundskeeper	.10	.08	.09	.09
Number of graffiti/vandalism reports and repairs completed per FTE - building maintenance worker	22.67	17.5	22.5	30
Effectiveness Measures				
Average response time (days) for citizen complaints	1	1	1	1

UND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & RECREATION
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 Recreation 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 Recreation Department sites and plazas.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	569,906	575,504	652,412	580,099	635,802
Materials & Supplies	87,935	87,394	124,301	92,888	95,565
Contractual Services	61,439	48,910	94,564	77,907	71,920
Other	(6)	4	0	0	0
TOTAL	719,274	711,812	871,277	750,894	803,287

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Parks & Recreation Director	R43	0.2	0.2	0.2	0.2	0.2
Aquatic Supervisor	R28	1	1	1	1	1
Parks Crew Leader	R27	1	1	1	1	1
Playground Coordinator	R27	0.35	0.35	1	1	1
Recreation Specialist	R27	1	1	1	1	1
Playground Leader *(8@550 hrs/yr)	R24	2.12	2.12	2.12	2.12	2.12
Pool Supervisor *(7@550 hrs/yr)	R24	1.85	1.85	1.85	1.85	1.85
Bldg. Maintenance Worker	R24	1	1	1	1	1
Groundskeeper (1@ 998.40)	R23	0	0	0	0.48	0.48
Clerk I (5@550hrs/yr)	R23	1.32	1.32	1.32	1.32	1.32
Lifeguard Seasonal (37@496.38 hrs/yr)	R23	0	0	0	0	8.83
Lifeguard *(39@496.5 hrs/yr) & (2@1040)	R23	10.31	10.31	10.31	9.83	1
Playground Assistant *(24@550 hrs/yr)	R23	6.35	6.35	6.35	6.35	6.35
TOTAL		26.5	26.5	27.15	27.15	27.15

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

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - building maintenance worker	1	1	1	1
<i>Outputs</i>				
Number of swimming pools maintained	6	6	6	7
Splash parks maintained	2	2	5	5

FUND NUMBER**101 GENERAL FUND****DEPARTMENT NUMBER****31 PARKS & RECREATION****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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	928,277	1,016,108	1,047,713	1,080,899	1,161,919
Materials & Supplies	119,981	124,909	145,209	110,401	184,673
Contractual Services	270,108	298,372	299,724	308,732	356,143
Other Charges	0	0	72,000	99,298	127,582
Capital Outlay	103,068	12,946	0	144,235	0
TOTAL	1,421,434	1,452,335	1,564,646	1,743,565	1,830,317

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

101 GENERAL FUND
31 PARKS & RECREATION
25 RECREATION CENTERS

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Recreation Center Manager	R35	1	1	1	1	1
Tech. Rec. Network Specialist	R34	1	0	0	0	0
Assistant Recreation Center Manager	R33	1	1	1	1	1
Administrative Assistant I	R32	0	1	1	1	1
Recreation Center Supervisor	R29	6	6	6	6	7
Building Maintenance Mechanic	R28	1	1	1	1	1
Clerk III	R27	1	1	1	1	1
Recreation Specialist	R27	0	0	0	0	4
Recreation Specialist *(16@1040&1@1039 hr, 4FT)	R27	12	12	12.5	12.5	10
Building Maintenance Worker (new eff. 7/18/2007	R24	0	0	0	0	1
Maintenance/Events Worker	R24	1	1	1	1	1
Custodian (1@1040 hrs/yr & 5FT)	R23	5.5	5.5	5.5	5.5	6.5
TOTAL		29.5	29.5	30	30	34.5

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Total budget	1,421,434	1,452,335	1,743,565	1,830,317
<i>Outputs</i>				
Total number of users	459,528	323,745	310,489	334,000
Number of public service announcements for special events	15	20	25	25
Number of after school programs implemented	3	3	4	4
Efficiency Measures				
Cost per total user	3.09	4.49	5.68	5.10

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & RECREATION
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	255,370	217,498	318,043	317,379	330,726
Materials & Supplies	33,231	18,053	29,379	29,585	30,919
Contractual Services	39,819	41,495	61,090	51,826	66,125
Capital Outlay	0	0	0	56,071	0
TOTAL	328,420	277,046	408,512	454,861	427,770

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Parks & Recreation Director	R43	0.2	0.2	0.2	0.2	0.2
Cemetery Superintendent	R35	1	1	1	1	1
Maintenance & Events Supervisor	R28	1	1	1	1	1
Heavy Equipment Operator	R27	1	1	1	1	1
Building Maintenance Worker	R24	1	1	1	1	1
Clerk II	R25	1	1	1	1	1
Clerk I	R23	1	1	1	1	1
Groundskeeper *(1@999 & 2FT)	R23	2.48	2.48	2.48	2.48	2.48
TOTAL		8.68	8.68	8.68	8.68	8.68

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	31 PARKS & RECREATION
DIVISION NUMBER	30 CEMETERY

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 06-07
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	253	260	265
Number of lots sold	125	125	130	135
Number of cemetery acres maintained	34	34	34	34
Number of graffiti/vandalism incidents repaired	2	2	1	1
Number of hazards reported and repaired	1	1	1	1
Number of grave space purchase requests processed	253	253	260	265
Efficiency Measures				
Number of burials serviced per FTE – groundskeeper	63.25	50	52	53
Number of cemetery acres maintained per FTE – groundskeeper	8.5	6.8	6.8	6.8
Number of graffiti/vandalism incidents repaired per FTE – groundskeeper	.5	3	3	3
Number of hazards reported and repaired per FTE – groundskeeper	4	4	4	4
Number of grave space purchase requests processed per FTE – clerk	126.5	126.5	130	132.5
Effectiveness Measures				
% of acres mowed on schedule	100 %	100 %	100 %	100 %
% of cemetery records computerized	95%	95%	95%	95%

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	10 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	1,532,302	1,657,535	1,866,441	1,725,630	1,873,165
Materials & Supplies	417,083	409,321	460,023	488,847	500,462
Contractual Services	452,220	522,881	620,692	582,617	684,274
Other	0	(27)	0	0	0
Capital Outlay	0	28,000	20,000	22,640	20,000
TOTAL	2,401,605	2,617,710	2,967,156	2,819,734	3,077,901

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	10 MAIN BRANCH

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Library Director	R43	1	1	1	1	1
Assistant Library Director	R40	1	1	1	1	1
Senior Programmer Analyst	R37	1	1	1	1	1
Librarian Manager	R36	2	2	2	2	2
Librarian II	R34	3	3	3	3	3
Special Collections Librarian	R34	1	1	1	1	1
Librarian I	R33	4	4	4	4	4
Micro-Computer Specialist	R33	1	1	1	1	1
Circulation Supervisor	R31	1	1	1	1	1
Administrative Secretary	R29	1	1	1	1	1
Buyer I	R29	1	1	1	1	1
Library Technician III	R29	4	4	4	4	4
Security Officer	R29	1	1	1	1	1
Computer Operator	R27	1	1	1	1	1
Library Technician II	R27	3	3	3	3	3
Maintenance Crew Leader	R27	1	1	1	1	1
Library Technician I	R25	5	5	5	5	5
Building Maintenance Worker	R24	2	2	2	2	1
Clerk I	R23	6	6	6	6	6
Custodian	R23	3	3	3	3	4
TOTAL		43	43	43	43	43

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	10 MAIN BRANCH

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	43	43	43	43
Program Budget	2,401,605	2,617,710	2,819,734	3,077,901
<i>Outputs</i>				
Number of materials circulated	366,500	347,651	357,847	361,425
Number of computers used	61,788	57,768	41,282	41,695
Number of patrons attending programs	42,728	35,749	27,266	27,539
Number of reference questions answered	96,954	83,732	93,245	94,177
Number of patrons using rooms	25,839	22,914	16,186	16,347
Total Number of patrons served	593,809	547,814	535,826	541,184
Total Number of programs hosted	1,044	741	833	841
Total Number of materials available for use	145,287	172,270	169,138	170,829
<i>Efficiency Measures</i>				
Cost per patron served	4.04	4.89	5.44	5.49
Patrons served per FTE	13,810	12,740	12,461	12,586
Cost per programs hosted	2,300	3,621	3,501	3,506
Cost of materials available for use	16.53	15.58	17.24	17.24
<i>Effectiveness Measures</i>				
% of Library patrons rating service as good or excellent	N/A	N/A	N/A	.85
% of TSLAC/TLA Basic standards attained	N/A	N/A	N/A	.85
% change in patrons served	.02	-.08	-.02	.01
% change in programs hosted	-.14	-.29	.12	.01
% change in materials available for use	-.13	.19	-.02	.01

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	15 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	157,974	184,134	206,526	196,916	216,210
Materials & Supplies	46,730	40,901	58,860	52,068	2,080
Contractual Services	24,152	27,482	50,490	24,647	12,247
Other Charges		(2)			
TOTAL	228,856	252,515	315,876	273,631	230,537

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Outreach Services Manager	R38	1	1	1	1	1
Circulation Supervisor	R31	1	1	1	1	1
Library Technician II	R27	1	1	1	1	1
Building Maintenance Worker	R24	0	0	0	0	1
Clerk I	R23	1	1	1	1	1
Custodian	R23	1	1	1	1	0
TOTAL		5	5	5	5	5

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	15 SANTO NIÑO BRANCH

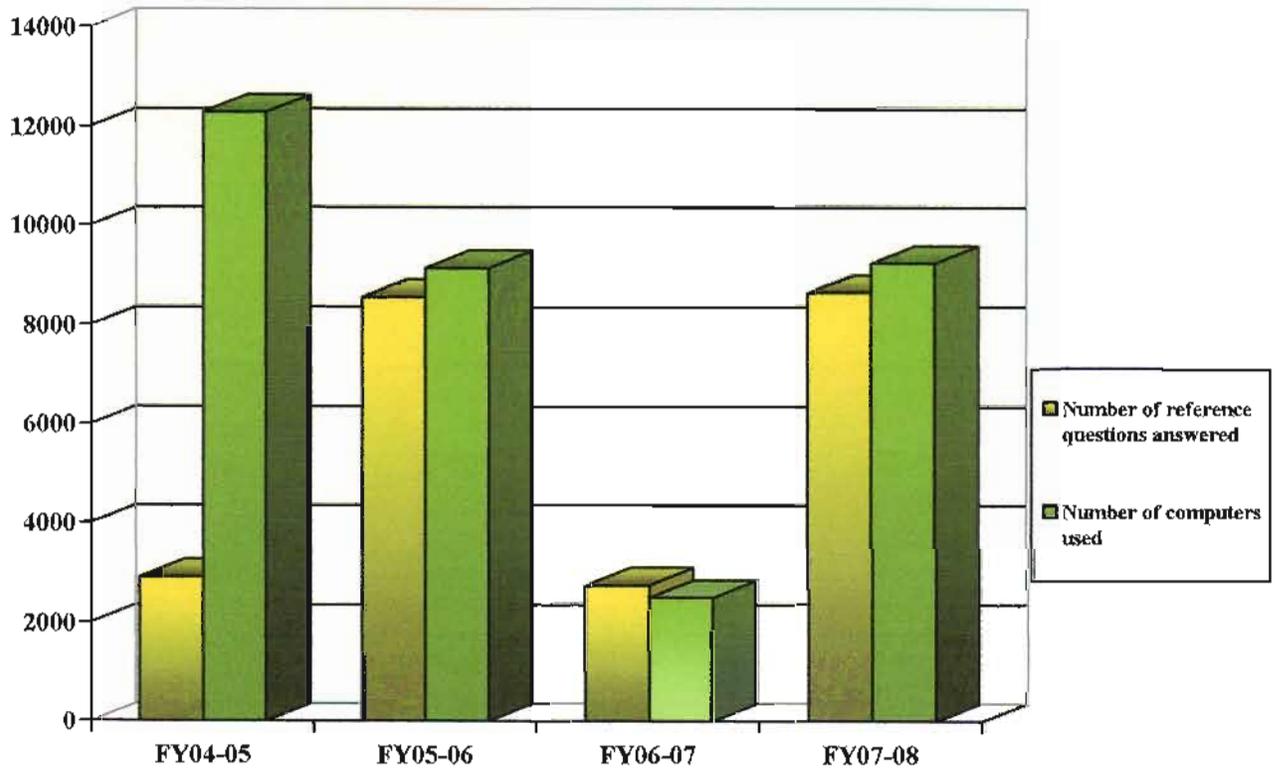
PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	5	5	5	5
Program Budget	228,856	252,515	273,631	230,537
<i>Outputs</i>				
Number of materials circulated	34,215	42,085	8,531	42,506
Number of computers used	12,276	9,132	2,478	9,223
Number of patrons attending programs	2,916	4,125	1,761	4,166
Number of reference questions answered	2,916	8,552	2,726	8,638
Number of patrons using rooms	143	1,394	403	1,408
Total Number of patrons served	52,466	65,288	15,899	65,941
Total Number of programs hosted	173	126	172	127
Total Number of materials available for use	24,987	29,095	29,491	29,385
<i>Efficiency Measures</i>				
Cost per patron served	4.36	3.86	17.46	3.46
Patrons served per FTE	10,493	13,058	3,180	13,189
Cost per programs hosted	1,323	2,004	1,614	1,801
Cost of materials available for use	9.16	8.67	9.41	7.78
<i>Effectiveness Measures</i>				
% of Library patrons rating service as good or excellent	N/A	N/A	N/A	.85
% change in patrons served	-.12	.24	-.75	.01
% change in programs hosted	-1.29	-.27	.027	.01
% change in materials available for use	-.13	.16	.01	.01

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

101 GENERAL FUND
 35 LIBRARY
 15 SANTO NIÑO BRANCH

Santo Nino Library Efficiency Measures



	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Number of reference questions answered	2,916	8,552	2,726	8,638
Number of computer used	12,276	9,132	2,478	9,223

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	20 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	53,687	58,159	62,522	63,718	65,091
Materials & Supplies	48,078	44,789	50,250	47,557	29,500
Contractual Services	20,449	20,347	37,930	28,761	37,917
Capital Outlay	0	0	0	0	3,000
TOTAL	122,214	123,295	150,702	140,036	135,508

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Circulation Supervisor	R31	1	1	1	1	1
Clerk I	R23	1	1	1	1	1
TOTAL		2	2	2	2	2

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	20 BRUNI PLAZA BRANCH

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	2	2	2	2
Program Budget	122,214	123,295	140,036	135,508
<i>Outputs</i>				
Number of materials circulated	21,809	33,891	28,085	28,366
Number of computers used	8,358	6,936	6,523	6,588
Number of patrons attending programs	1,091	2,154	1,526	1,542
Number of reference questions answered	16,945	19,964	18,514	18,699
Number of patrons using rooms	1,895	2,264	1,404	1,418
Total Number of patrons served	50,098	65,209	56,052	56,613
Total Number of programs hosted	103	212	209	211
Total Number of materials available for use	12,293	15,160	16,233	16,395
<i>Efficiency Measures</i>				
Cost per patron served	2.44	1.89	2.49	2.39
Patrons served per FTE	25,049	32,605	28,026	28,307
Cost per programs hosted	1,187	582	670	641
Cost of materials available for use	9.94	8.13	8.63	8.25
<i>Effectiveness Measures</i>				
% of Library patrons rating service as good or excellent	N/A	N/A	N/A	.85
% change in patrons served	.32	.30	-.14	.01
% change in programs hosted	-.99	1.06	-.01	.01
% change in materials available for use	.15	.58	.07	.01

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	25 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	25,214	21,097	29,008	28,612	29,453
Materials & Supplies	16,891	10,740	12,937	15,438	14,221
Contractual Services	527	547	5,255	4,913	8,433
TOTAL	42,632	32,384	47,200	48,963	52,107

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Library Technician I	R25	1	1	1	1	1
TOTAL		1	1	1	1	1

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	25 BOOKMOBILE UNIT

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	1	1	1	1
Program Budget	42,632	32,384	48,963	52,107
<i>Outputs</i>				
Number of materials circulated	26,033	N/A	N/A	N/A
Number of patrons visits	15,730	5,700	11,526	11,641
Number of reference questions answered	1,265	N/A	264	267
Total Number of patrons served	43,028	5,700	11,790	11,908
Total Number of site visits	157	100	81	82
Total Number of materials available for use	3,115	3,503	3,538	3,573
Efficiency Measures				
Cost per patron served	.99	5.68	4.15	4.35
Patrons served per FTE	43,028	5,700	11,790	11,908
Cost per visit	272	324	604	631
Cost of materials available for use	13.69	9.24	13.84	14.49
Effectiveness Measures				
% of Library patrons rating service as good or excellent	N/A	N/A	N/A	.85
% change in patrons served	-.13	-.87	1.07	.01
% change in site visits	-.18	-.36	-.19	.01
% change in materials available for use	.05	.12	.01	.01

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	50 NON PROFIT MANAGEMENT & VOLUNTEER CENTER

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 and in improving the community.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

Non Profit Management Center

- To provide management training and continuing education to local and surrounding non-profit organizations by increasing the number of training seminars by 13%, contacts by 7% and begin on-site visits.
- To give assistance to local and surrounding non-profit organizations in identifying potential sources of funding (i.e. Congressman Cuellar's Grant Alert, Foundation Center – Funding Information Library, etc.) by providing referrals via e-mails, regular mail, etc. on a weekly basis.
- Coordinate the development of a nonprofit organization information handbook in conjunction with TAMU and obtain funding for its publishing by September 2008.

Volunteer Center

- To increase the recruitment of non-court referred volunteers for city departments and local nonprofit agencies by 11%.
- Increase the number of partnerships (city departments, non-profits, educational agencies, etc.) by 10%.
- Develop a Volunteer Referral Handbook for Government and Judiciary leaders by September 2008.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	99,319	121,664	137,604	92,561	0
Materials & Supplies	11,501	12,244	15,700	19,435	0
Contractual Services	8,217	7,011	16,570	16,586	0
TOTAL	119,037	140,919	169,874	128,582	0

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Non-Profit & Volunteer Center Coordinator	R35	1	1	1	1	0
Clerk IV	R28	1	1	1	1	0
Clerk I	R23	1	1	1	1	0
TOTAL		3	3	3	3	0

FUND NUMBER	101 GENERAL FUND
DEPARTMENT NUMBER	35 LIBRARY
DIVISION NUMBER	50 NON PROFIT MANAGEMENT & VOLUNTEER CENTER

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	3	3	3	0
Program Budget	119,037	140,919	128,582	0
<i>Outputs</i>				
Number of non-profit contacts (private consultations, grants reviewed, etc.)	51	56	60	0
Number of seminars/events hosted	6	7	6	0
Number of court ordered volunteers placed	3,139	3,314	1,440	0
Number of non-court referred volunteers placed	175	210	225	0
Number of Partnerships	N/A	2	2	0
Efficiency Measures				
Number of seminars/events hosted per FTE	2	2.3	6	0
Number of court ordered volunteers placed per FTE	1,046	3,314	1,440	0
Number of non-court referred volunteers placed per FTE	58	70	75	0
Effectiveness Measures				
% change in training seminars offered	-33	16	-16	0
% change in contacts	.12	1.9	1.07	0
% change in recruitment of non-court referred volunteers	N/A	100	0	0
Total dollar value of volunteer time	1,001,910	1,128,264	29,520	0

SPECIAL REVENUE FUNDS

**CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2007-2008**

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
OPENING BALANCE	-	169	-	154	-	-
REVENUES						
Intergovernmental Revenues:						
HUD - 24th Action Year	-	14,889	-	14,889	-	14,889
HUD - 25th Action Year	-	4	-	4	-	4
HUD - 26th Action Year	4,366,155	4,366,155	4,310,781	55,374	-	4,366,155
HUD - 27th Action Year	4,485,000	4,485,000	4,419,218	65,782	-	4,485,000
HUD - 28th Action Year	4,395,965	4,395,965	4,081,778	314,187	-	4,395,965
HUD - 29th Action Year	4,064,176	4,064,176	3,621,011	443,165	-	4,064,176
HUD - 30th Action Year	4,765,824	4,765,824	3,675,996	1,089,828	-	4,765,824
HUD - 31st Action Year	4,162,388	4,162,388	2,139,392	2,022,996	-	4,162,388
HUD - 32nd Action Year	3,711,628	3,711,628	-	3,711,628	-	3,711,628
HUD - 33rd Action Year	-	-	-	-	3,711,664	3,711,664
Total Intergovern. Revenues	29,951,136	29,966,029	22,248,176	7,717,853	3,711,664	33,677,693
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	137,600	(41,540)	-	96,060
PI - 32nd Action Year	96,060	96,060	-	96,060	-	96,060
PI - 33rd Action Year	-	-	-	-	96,060	96,060
Total Program Income	514,026	514,026	459,506	54,520	96,060	610,086
Transfer In						
General Fund	144,462	144,462	-	144,462	-	144,462
TOTAL REVENUES	30,609,624	30,624,517	22,707,682	7,916,835	3,807,724	34,432,241
TOTAL AVAILABLE	30,609,624	30,624,686	22,707,682	7,916,989	3,807,724	34,432,241
EXPENDITURES						
24TH ACTION YEAR						
Tinaja/Chacon Pilot Channel	-	12,499	-	12,499	-	12,499
East Hachar Rec. Center	-	2,390	-	2,390	-	2,390
TOTAL 24TH ACTION YEAR	-	14,889	-	14,889	-	14,889
25TH ACTION YEAR						
Code Enforcement	-	4	-	4	-	4
TOTAL 25TH ACTION YEAR	-	4	-	4	-	4

**CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2007-2008**

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
26TH ACTION YEAR						
Administration	559,154	559,154	558,575	579	-	559,154
Housing Rehab. Admin.	357,831	357,831	357,831	-	-	357,831
Code Enforcement	247,071	247,071	246,277	794	-	247,071
Graffiti Removal Program	25,346	25,346	23,832	1,514	-	25,346
Plaza Theater	274,962	274,962	274,962	-	-	274,962
Centro Iturbide	300,000	300,000	257,763	42,237	-	300,000
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	4,358,889	55,373	-	4,414,262
27TH ACTION YEAR						
Administration	632,697	632,697	632,696	1	-	632,697
Housing Rehab. Admin.	354,130	354,130	347,594	6,536	-	354,130
Code Enforcement	319,669	319,669	316,648	3,021	-	319,669
Graffiti Removal Program	27,258	27,258	26,159	1,099	-	27,258
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	952,754	13,058	-	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	284,823	40,177	-	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	4,474,842	65,945	-	4,540,787

**CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2007-2008**

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
28TH ACTION YEAR						
Administration	564,381	564,381	564,389	(8)	-	564,381
Housing Rehab. Admin.	453,544	453,544	452,460	1,084	-	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	137,027	62,973	-	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	287,647	212,353	-	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	4,098,593	314,189	-	4,412,782
29TH ACTION YEAR						
Administration	617,104	617,104	616,979	125	-	617,104
Housing Rehab. Admin.	561,601	561,601	484,658	76,943	-	561,601
Code Enforcement	299,419	299,419	298,999	420	-	299,419
Graffiti Removal Program	40,797	40,797	39,684	1,113	-	40,797
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	67,920	146,573	-	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	138,887	161,113	-	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	3,690,081	443,160	-	4,133,241

CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2007-2008

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
30TH ACTION YEAR						
Administration	582,173	578,150	576,868	1,282	-	578,150
Housing Rehab. Admin.	602,742	572,614	570,362	2,252	-	572,614
Code Enforcement	322,194	317,975	317,973	2	-	317,975
Graffiti Removal Program	33,416	32,597	32,596	1	-	32,597
Plaza Theater	100,000	111,790	74,426	37,364	-	111,790
Sidewalks (All Districts, except VI)	300,000	280,027	280,027	-	-	280,027
Ejido Street Project	893,230	889,089	460,053	429,036	-	889,089
Monterrey St. Acquisition	300,000	351,712	348,608	3,104	-	351,712
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	230,844	18,980	-	249,824
Community Center	200,000	199,023	199,023	-	-	199,023
Taylor Park Lighting	50,000	49,991	49,991	-	-	49,991
Lafayette Spray Park Improv.	70,579	71,366	70,532	834	-	71,366
Park Surveillance Cameras	70,000	70,000	62,688	7,312	-	70,000
Slaughter Park	200,000	200,000	35,200	164,800	-	200,000
Cigarroa Recreation Center	225,000	225,000	44,044	180,956	-	225,000
East Side Sports Complex	200,000	-	-	-	-	-
Reserve Appropriation	43,900	43,900	-	43,900	-	43,900
TOTAL 30TH ACTION YEAR	4,897,954	4,697,954	3,808,131	889,823	-	4,697,954
CODE ENFR - NON CDBG 30TH						
Materials & Supplies	-	-	-	-	-	-
TOTAL CODE ENFORCEMENT	-	-	-	-	-	-
NON CDBG - 30TH ACTION YR						
31ST ACTION YEAR						
Administration	629,927	607,182	582,245	24,937	-	607,182
Housing Rehab. Admin.	580,274	549,856	495,538	54,318	-	549,856
Code Enforcement	363,108	357,670	340,687	16,983	-	357,670
Graffiti Removal Program	61,308	61,308	56,746	4,562	-	61,308
Demolition of Sub. Structures	193,831	155,095	52,621	102,474	-	155,095
ADA Improvements	100,000	100,000	5,370	94,630	-	100,000
Sidewalks - District V	200,000	205,438	165,587	39,851	-	205,438
Milmo Street Improvements	500,000	412,784	-	412,784	-	412,784
Monterrey St. Acquisition	200,000	296,895	212,281	84,614	-	296,895
Sidewalks - District VII	80,000	80,000	6,631	73,369	-	80,000
Sidewalks - District VI	-	45,000	-	45,000	-	45,000
Hamilton Hotel	180,000	175,352	175,352	-	-	175,352
Seven Flags Park - Electrical	100,000	100,000	5,006	94,994	-	100,000
Canizales Park Improvements	70,000	69,652	69,652	-	-	69,652
Lafayette Park Hockey Rink	105,000	105,000	103,787	1,213	-	105,000
Cigarroa Recreation Center	300,000	387,216	420	386,796	-	387,216

CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2007-2008

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
East Side Sports Center	300,000	-	-	-	-	-
Water Spray Park - Lyon/San Fco.	250,000	250,000	5,069	244,931	-	250,000
Central Lrd Senior Citizen Center	45,000	-	-	-	-	-
TOTAL 31ST ACTION YEAR	4,258,448	3,958,448	2,276,992	1,681,456	-	3,958,448
CODE ENFR - NON CDBG 31ST						
Materials & Supplies	-	61	-	-	-	-
TOTAL CODE ENFORCEMENT NON CDBG - 31ST ACTION YR	-	61	-	-	-	-
32ND ACTION YEAR						
Administration	614,298	614,298	-	614,298	-	614,298
Housing Rehab. Admin.	625,464	625,464	-	625,464	-	625,464
Code Enforcement	386,527	386,527	-	386,527	-	386,527
Graffiti Removal Program	43,398	43,398	-	43,398	-	43,398
Automotive	-	480,000	-	480,000	-	480,000
Sidewalks - District V	-	75,000	-	75,000	-	75,000
Bristol Road Culvert Improvement	-	330,000	-	330,000	-	330,000
East Laredo Drainage	-	500,000	-	500,000	-	500,000
Hamilton Hotel	169,291	169,291	-	169,291	-	169,291
Dryden Park Improvements	-	150,000	-	150,000	-	150,000
Heritage Park Pedestrian Bridge	-	300,000	-	300,000	-	300,000
Heritage Park Improvements	-	100,000	-	100,000	-	100,000
Zacate Creek Pedestrian Bridge	-	300,000	-	300,000	-	300,000
Taylor Park Improvements	-	30,000	-	30,000	-	30,000
Cruz Field Improvements	-	25,000	-	25,000	-	25,000
Eistetter Park Improvements	-	150,000	-	150,000	-	150,000
Santa Rita park Improvements	-	28,710	-	28,710	-	28,710
Reserve Appropriation	1,968,710	-	-	-	-	-
TOTAL 32ND ACTION YEAR	3,807,688	4,307,688	-	4,307,688	-	4,307,688
CODE ENFR - NON CDBG 32ND						
Personnel	87,841	87,841	-	87,841	-	87,841
Materials and Supplies	5,450	5,450	-	5,450	-	5,450
Contractual Services	39,171	39,171	-	39,171	-	39,171
Capital Outlay	12,000	12,000	-	12,000	-	12,000
TOTAL CODE ENFORCEMENT NON CDBG - 32ND ACTION YR	144,462	144,462	-	144,462	-	144,462
TOTAL 32ND ACTION YEAR & CODE ENFORCEMENT NON CDBG	3,952,150	4,452,150	-	4,452,150	-	4,452,150

**CITY OF LAREDO, TEXAS
COMMUNITY DEVELOPMENT FUND
PROJECT BUDGET
FY 2007-2008**

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
33RD ACTION YEAR						
Administration	-	-	-	-	678,464	678,464
Housing Rehab. Admin.	-	-	-	-	523,018	523,018
Code Enforcement	-	-	-	-	478,531	478,531
Graffiti Removal Program	-	-	-	-	44,557	44,557
Hamilton Hotel - Section 108	-	-	-	-	163,154	163,154
Cielito Lindo Park	-	-	-	-	225,000	225,000
Slaughter Park Construction	-	-	-	-	400,000	400,000
Shade Structures Zacate Creek	-	-	-	-	100,000	100,000
Sidewalks (Distric IV)	-	-	-	-	125,000	125,000
Sidewalks (Distric V)	-	-	-	-	125,000	125,000
Fire Truck (Station #4)	-	-	-	-	340,000	340,000
EMS Ambulance (Station #1)	-	-	-	-	180,000	180,000
Eistetter Park Improvements	-	-	-	-	100,000	100,000
Dryden Park Expansion	-	-	-	-	225,000	225,000
Canizales Park Pavilion	-	-	-	-	100,000	100,000
TOTAL 33RD ACTION YEAR	-	-	-	-	3,807,724	3,807,724
TOTAL EXPENDITURES	30,809,624	30,624,578	22,707,528	7,916,989	3,807,724	34,432,241
CLOSING BALANCE	-	108	154	-	-	-

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

211 COMMUNITY DEVELOPMENT
 93 33rd 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 FY06-07	AMENDED BUDGET BY06-07	INCEPTION TO 9/30/06	TOTAL ESTIMATE FY06-07	PROPOSED BUDGET FY07-08	TOTAL PROJECT BUDGET FY07-08
Personnel Services	0	0	0	0	480,611	480,611
Materials & Supplies	0	0	0	0	11,930	11,930
Contractual Services	0	0	0	0	175,951	175,951
Other Charges	0	0	0	0	9,972	9,972
TOTAL	0	0	0	0	678,464	678,464

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

211 COMMUNITY DEVELOPMENT
93 33rd ACTION YEAR
10 ADMINISTRATION

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Community Development Director (25%-555)	R43	0	0	0	0	0.75
Community Development Program Administrator	R41	0	0	0	0	1
Compliance Officer	R38	0	0	0	0	1
Housing Rehab. Manager	R37	0	0	0	0	0.5
Administrative Assistant II	R35	0	0	0	0	1
Administrative Assistant I	R32	0	0	0	0	2
Clerk II	R25	0	0	0	0	1
Custodian (1@1040 hrs/yr)	R23	0	0	0	0	0.5
TOTAL		0	0	0	0	7.75

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - projects	4	4	3.5	3.5
Project allocation	\$2,582,000	\$2,640,450	\$2,593,596	\$3,073,212
<i>Outputs</i>				
Number of projects managed	96	96	45	45
Linear ft. of sidewalks poured	25,955	9,583	6,000	6,000
Number of community facilities completed	6	5	20	20
Number of low/moderate people served	42,733	42,733	104,000	104,000
Number of programs/projects monitored for compliance	15	15	15	15
<i>Efficiency Measures</i>				
Number of projects managed per FTE – projects	24	24	13	13
<i>Effectiveness Measures</i>				
% of programs with zero audit findings	100%	98%	100%	100%

FUND NUMBER

211 HOUSING REHABILITATION LOAN PROGRAM

DEPARTMENT NUMBER

93 33rd ACTION YEAR

DIVISION NUMBER

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 FY06-07	AMENDED BUDGET BY06-07	INCEPTION TO 9/30/06	TOTAL ESTIMATE FY06-07	PROPOSED BUDGET FY07-08	TOTAL PROJECT BUDGET FY07-08
Personnel Services	0	0	0	0	190,421	190,421
Materials & Supplies	0	0	0	0	10,404	10,404
Contractual Services	0	0	0	0	322,193	322,193
TOTAL	0	0	0	0	523,018	523,018

FUND NUMBER	211 HOUSING REHABILITATION LOAN PROGRAM
DEPARTMENT NUMBER	93 33 rd ACTION YEAR
DIVISION NUMBER	20 HOUSING REHABILITATION

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 03-04	ACTUAL 04-05	APPROVED BUDGET 05-06	AMENDED BUDGET 05-06	PROPOSED 06-07
Housing Rehab Manager	R37	0	0	0	0	0.5
Housing Rehab Inspector (.5 in 217)	R32	0	0	0	0	1.5
Drafting Technician	R29	0	0	0	0	1
Housing Eligibility Technician	R28	0	0	0	0	1
TOTAL		0	0	0	0	4

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of Full-Time Equivalent (FTE)- Rehab Inspectors	2.5	2.5	1.5	1.5
Number of Full-Time Equivalent (FTE)- Drafting Technician	1	1	1	1
Number of Full-Time Equivalent (FTE)- Administrative Staff	1	1	1	1.5
<i>Outputs</i>				
Number of inquiries taken	309	278	350	450
Number of qualified applicants processed	70	56	70	90
Number of preliminary inspections completed	70	62	70	90
Number of rehabilitation projects completed	33	44	55	55
Housing Rehab plans completed	6	16	18	20
Miscellaneous plans completed	27	18	37	35
<i>Efficiency Measures</i>				
Number of rehabilitation projects completed per FTE	13.2	17.6	36	36
<i>Effectiveness Measures</i>				
% of rehabilitation projects completed as scheduled	100%	100%	95%	95%

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	93 33 rd 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 FY06-07	AMENDED BUDGET BY06-07	INCEPTION TO 9/30/06	TOTAL ESTIMATE FY06-07	PROPOSED BUDGET FY07-08	TOTAL PROJECT BUDGET FY07-08
Personnel Services	0	0	0	0	348,119	348,119
Materials & Supplies	0	0	0	0	29,656	29,656
Contractual Services	0	0	0	0	88,256	88,256
Capital Outlay	0	0	0	0	12,500	12,500
TOTAL	0	0	0	0	478,531	478,531

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	93 33 rd ACTION YEAR
DIVISION NUMBER	30 CODE ENFORCEMENT

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Property Codes Enforcement Supervisor	R34	0	0	0	0	0.95
Property Codes Enforcement Inspector II	R31	0	0	0	0	5
Clerk II	R25	0	0	0	0	1
TOTAL		0	0	0	0	6.95

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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)	12,917	13,200	13,500	13,500
Number of illegal dumping cases	184	200	200	250
Number of junk vehicles identified	2,355	2,400	2,500	3,000
Number of dumped/unwanted tires picked up	3,700	4,000	4,000	4,700
Total tons of unwanted accumulation	608	700	700	700
Number of public awareness presentations	12	12	12	12
Number of blocks recognized for Block of the Month Campaign	96	54	0	0
Number of Operation Clean-up Campaign	12	12	12	12
Number of property force-cleans	10	22	20	30
<i>Outputs</i>				
Number of requests for service/case	26,207	26,900	26,500	27,500
Number of inspections conducted	48,304	53,800	53,250	54,500
Number of cases that complied voluntarily	24,707	26,300	26,625	27,250
Number of cases closed	24,707	26,300	26,625	27,250
<i>Efficiency Measures</i>				
Number of cases per FTE – inspectors	3,771	3,871	3,900	4,000
Number of inspections per FTE – inspections	6,950	7,741	7,661	7,841
<i>Effectiveness Measures</i>				
% of inspections that complied voluntarily	96	96	96	96
% 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	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	93 33 rd ACTION YEAR
DIVISION NUMBER	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 FY06-07	AMENDED BUDGET BY06-07	INCEPTION TO 9/30/06	TOTAL ESTIMATE FY06-07	PROPOSED BUDGET FY07-08	TOTAL PROJECT BUDGET FY07-08
Personnel Services	0	0	0	0	32,737	32,737
Materials & Supplies	0	0	0	0	10,820	10,820
Contractual Services	0	0	0	0	1,000	1,000
TOTAL	0	0	0	0	44,557	44,557

FULL TIME EQUIVALENTS (FTE) (9331)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Maintenance Worker	R25	0	0	0	0	1
TOTAL		0	0	0	0	1

FUND NUMBER	211 COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM
DEPARTMENT NUMBER	93 33 rd ACTION YEAR
DIVISION NUMBER	31 GRAFFITI REMOVAL
	35 CODE ENFORCEMENT

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	1	1	1	1
Gallons of chemicals used for graffiti removal	975	850	800	825
Gallons of paints used for graffiti removal	470	350	400	425
<i>Outputs</i>				
Number of walls cleaned	107	147	150	155
Number of easements cleaned	23	14	20	25
Number of sidewalks cleaned	42	27	30	35
Number of city buildings cleaned	7	14	20	25
Number of overpasses cleaned	64	78	90	95
Number of parks cleaned	84	72	80	85
<i>Effectives Measures</i>				
Percent of graffiti removal projects completed	100	100	100	100
<i>Efficiency Measures</i>				
Average cost per graffiti removal	\$187	\$123	\$111	\$111

FULL TIME EQUIVALENTS (FTE) (9335)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Property Codes Enforcement Supervisor	R34	0.05	0.05	0.05	0.05	0
Property Code Enforcement Inspector II	R31	2	2	2	2	0
TOTAL		2.05	2.05	2.05	2.05	0

CITY OF LAREDO, TEXAS
HOUSING REHABILITATION FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	79,335	22,947	29,225	8,827	8,827	-
REVENUES						
Loan Reimbursement	126,045	161,719	132,000	132,000	132,000	130,000
Interest Earnings	709	-	-	-	-	1,300
Net Increase (Decrease) in the Fair Value of Investments	(79)	48	-	-	-	-
Reimbursements	-	84	-	-	59	-
TOTAL REVENUES	126,675	161,851	132,000	132,000	132,059	131,300
TOTAL AVAILABLE	206,010	184,798	161,225	140,827	140,886	131,300
EXPENDITURES						
Administration						
Personnel	34,150	37,276	41,257	41,257	25,637	40,298
Contractual Services	2,485	424	5,777	5,777	1,058	4,595
Other Charges	-	-	-	-	-	-
Total Administration	36,635	37,700	47,034	47,034	26,695	44,893
Housing Rehab Loans						
Contractual Services	146,428	138,271	114,191	114,356	114,191	86,407
Total Housing Rehab Loans	146,428	138,271	114,191	114,356	114,191	86,407
TOTAL EXPENDITURES	183,063	175,971	161,225	161,390	140,886	131,300
CLOSING BALANCE	22,947	8,827	-	(20,563)	-	-

CITY OF LAREDO, TEXAS
HOME INVESTMENT PARTNERSHIP FUND
PROJECT BUDGET
FY 2007-2008

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
OPENING BALANCE	-	-	-	91,480	-	-
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	1,197,190	256,836	-	1,454,026
Home 2004 Grant	1,444,006	1,444,006	1,196,102	247,904	-	1,444,006
Home 2005 Grant	1,381,138	1,381,138	992,608	388,530	-	1,381,138
Home 2006 Grant	1,299,879	1,299,879	-	1,299,879	-	1,299,879
Home 2007 Grant	-	-	-	-	1,290,876	1,290,876
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
Interest Earnings	1,105	1,105	954	151	-	1,105
Reimbursements	13	13	13	-	6	19
Loan Reimbursement	182,686	282,686	271,732	10,954	60,000	342,686
TOTAL REVENUES	7,309,428	7,409,428	5,190,283	2,219,145	1,363,723	8,773,151
TOTAL AVAILABLE	7,309,428	7,409,428	5,190,283	2,310,625	1,363,723	8,773,151
EXPENDITURES						
Program Income						
Downpayment Assistance	183,804	283,804	181,216	102,588	-	283,804
Total Program Income	183,804	283,804	181,216	102,588	-	283,804
Home 2001 Grant						
Personnel Services	127,954	127,954	127,954	-	-	127,954
Materials and Supplies	1,013	1,013	1,010	3	-	1,013
Contractual Services	13,252	13,252	11,199	2,053	-	13,252
Loans to CHDO	226,200	226,200	226,200	-	-	226,200
Downpayment Assistance	858,028	858,028	876,466	(18,438)	-	858,028
Tenant Based Rental Assist.	281,553	281,553	263,122	18,431	-	281,553
Total Home 2001 Grant	1,508,000	1,508,000	1,505,951	2,049	-	1,508,000
Home 2003 Grant						
Personnel Services	123,273	123,273	99,081	24,192	-	123,273
Materials and Supplies	1,100	1,100	848	252	-	1,100
Contractual Services	13,472	13,472	10,000	3,472	-	13,472
Loans to CHDO	218,104	218,104	-	218,104	-	218,104
Downpayment Assistance	773,229	773,229	802,271	(29,042)	-	773,229
Tenant Based Rental Assist.	324,000	324,000	284,991	39,009	-	324,000
Reserve Appropriation	848	848	-	848	-	848
Total Home 2003 Grant	1,454,026	1,454,026	1,197,191	256,835	-	1,454,026

CITY OF LAREDO, TEXAS
HOME INVESTMENT PARTNERSHIP FUND
PROJECT BUDGET
FY 2007-2008

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
<i>Home 2004 Grant</i>						
Personnel Services	119,279	119,279	119,279	-	-	119,279
Materials and Supplies	3,685	3,685	1,098	2,587	-	3,685
Contractual Services	13,711	13,711	11,104	2,607	-	13,711
Loans to CHDO	216,601	216,601	-	216,601	-	216,601
Downpayment Assistance	769,630	769,630	784,819	(15,189)	-	769,630
Tenant Based Rental Assist.	321,100	321,100	279,802	41,298	-	321,100
Total Home 2004 Grant	1,444,006	1,444,006	1,196,102	247,904	-	1,444,006
<i>Home 2005 Grant</i>						
Personnel Services	109,822	109,822	98,049	11,773	-	109,822
Materials and Supplies	1,750	1,750	1,270	480	-	1,750
Contractual Services	14,584	14,584	12,156	2,428	-	14,584
Loans to CHDO	207,171	207,171	-	207,171	-	207,171
Downpayment Assistance	723,811	723,811	607,150	116,661	-	723,811
Tenant Based Rental Assist.	324,000	324,000	273,984	50,016	-	324,000
Total Home 2005 Grant	1,381,138	1,381,138	992,609	388,529	-	1,381,138
<i>Home 2006 Grant</i>						
Personnel Services	113,562	113,562	-	113,562	-	113,562
Materials and Supplies	2,850	2,850	-	2,850	-	2,850
Contractual Services	13,575	13,575	-	13,575	-	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	-	330,480	-	330,480
Total Home 2006 Grant	1,299,879	1,299,879	-	1,299,879	-	1,299,879
<i>Home 2007 Grant</i>						
Personnel Services	-	-	-	-	119,831	119,831
Materials and Supplies	-	-	-	-	700	700
Contractual Services	-	-	-	-	8,556	8,556
Loans to CHDO	-	-	-	-	193,632	193,632
Downpayment Assistance	-	-	-	-	697,683	697,683
Tenant Based Rental Assist.	-	-	-	-	330,480	330,480
Total Home 2007 Grant	-	-	-	-	1,350,882	1,350,882
<i>ADDI Program 2005 Grant</i>						
Downpayment Assistance	25,734	25,734	25,734	-	-	25,734
Total ADDI Program 2005 Grant	25,734	25,734	25,734	-	-	25,734
<i>ADDI Program 2006 Grant</i>						
Downpayment Assistance	12,841	12,841	-	12,841	-	12,841
Total ADDI Program 2006 Grant	12,841	12,841	-	12,841	-	12,841

CITY OF LAREDO, TEXAS
HOME INVESTMENT PARTNERSHIP FUND
PROJECT BUDGET
FY 2007-2008

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
ADDi Program 2007 Grant Downpayment Assistance	-	-	-	-	12,841	12,841
Total ADDi Program 2007 Grant	-	-	-	-	12,841	12,841
TOTAL EXPENDITURES	7,309,428	7,409,428	5,098,803	2,310,625	1,363,723	8,773,151
CLOSING BALANCE	-	-	91,480	-	-	-

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

217 HOME PROGRAM

69 AFFORDABLE HOUSING

44 AFFORDABLE HOUSING – HOME

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 FY06-07	AMENDED BUDGET BY06-07	INCEPTION TO 9/30/06	TOTAL ESTIMATE FY06-07	PROPOSED BUDGET FY07-08	TOTAL PROJECT BUDGET FY07-08
Personnel Services	0	0	0	0	119,831	119,831
Materials & Supplies	0	0	0	0	700	700
Contractual Services	0	0	0	0	1,230,351	1,230,351
TOTAL	0	0	0	0	1,350,882	1,350,882

FULL TIME EQUIVALENTS (FTE) (6942)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Administrative Assistant II	0	0	0	0	1
Administrative Assistant I	0	0	0	0	1
Housing Rehab Inspector (.5 in 217)	0	0	0	0	0.5
TOTAL	0	0	0	0	2.5

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

217 HOME PROGRAM
69 AFFORDABLE HOUSING
42 AFFORDABLE HOUSING – HOME

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of FTE's	2.5	2.5	2.5	2.5
Down Payment Assistance (DPA) loan assistance allocation	\$1,114,775	\$971,493	\$644,430	\$637,677
ADDI loan allocation	\$81,395	\$27,711	\$12,841	\$12,841
15% CHDO set aside	\$216,601	\$207,171	\$194,981	\$193,631
TBRA allocation (100 units)	\$279,914	\$273,984	\$330,000	\$330,480
<i>Outputs</i>				
Number of down payment assistance applications processed	125	109	110	100
Number of families who attended first-time homebuyer counseling	99	93	95	90
Number of ADDI applications processed	5	4	2	2
Number of elderly residents assisted through TBRA	115	115	120	115
Number of CHDO proposals reviewed	4	2	2	3
Number of CHDO contracts awarded	1	1	1	1
Number of environmental reviews completed	99	84	80	90
Number of re-inspections completed	214	15	20	15
Number of rental unit HQS inspections	115	99	100	90
<i>Efficiency Measures</i>				
Average # of days needed to process loans	5	5	5	5
Average amount of assistance through TBRA per client	\$3,000	\$2,640	\$3,120	\$3,200
Average cost for DPA (HOME)	\$13,431	\$12,648	\$12,500	\$12,500
Average cost for DPA (ADDI)	\$9,043	\$6,927	\$6,420	\$6,420
<i>Effectiveness Measures</i>				
Number of families becoming homeowners	83	79	75	70

CITY OF LAREDO, TEXAS
EMERGENCY SHELTER GRANT FUND
PROJECT BUDGET
FY 2007-2008

DESCRIPTION	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
OPENING BALANCE	-	-	-	-	-	-
REVENUES						
Intergovernmental Revenue:						
31st Action Year/ 2005 Grant	158,593	158,593	85,363	73,230	-	158,593
32nd Action Year/ 2006 Grant	158,868	158,868	-	158,868	-	158,868
33rd Action Year/ 2007 Grant	-	-	-	-	160,079	160,079
TOTAL REVENUES	317,461	317,461	85,363	232,098	160,079	477,540
EXPENDITURES						
31st Action Year Expenditures:						
Materials and Supplies	500	1,876	98	1,778	-	1,876
Contractual Services	158,093	156,717	85,265	71,452	-	156,717
Total 31st Action Year	158,593	158,593	85,363	73,230	-	158,593
32nd Action Year Expenditures:						
Materials and Supplies	500	500	-	500	-	500
Contractual Services	158,368	158,368	-	158,368	-	158,368
Total 32nd Action Year	158,868	158,868	-	158,868	-	158,868
33rd Action Year Expenditures:						
Materials and Supplies	-	-	-	-	500	500
Contractual Services	-	-	-	-	159,579	159,579
Total 32nd Action Year	-	-	-	-	160,079	160,079
TOTAL EXPENDITURES	317,461	317,461	85,363	232,098	160,079	477,540
CLOSING BALANCE	-	-	-	-	-	-

FUND NUMBER	219 EMERGENCY SHELTER GRANT
DEPARTMENT NUMBER	93 33 rd ACTION YEAR
DIVISION NUMBER	52 EMERGENCY SHELTER 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 FY06-07	AMENDED BUDGET BY06-07	INCEPTION TO 9/30/06	TOTAL ESTIMATE FY06-07	PROPOSED BUDGET FY07-08	TOTAL PROJECT BUDGET FY07-08
Materials & Supplies	0	0	0	0	500	500
Contractual Services	0	0	0	0	159,579	159,579
TOTAL	0	0	0	0	160,079	160,079

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

219 EMERGENCY SHELTER GRANT
 92 33rd ACTION YEAR
 52 EMERGENCY SHELTER GRANT

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Amount of funds awarded to sub-recipients for Homeless Prevention	\$40,000	\$30,000	\$25,000	\$48,023
Amount of funds awarded for operation	\$117,105	\$92,393	\$93,368	\$64,033
Amount of funds awarded for rehabilitation or conversion of a shelter	0	-0-	-0-	0
Amount of funds awarded for essential services	0	\$33,600	\$37,500	\$48,023
<i>Outputs</i>				
Number of shelters providing services to homeless	3	4	3	2
Number of service providers of Homeless Prevention assistance	2	2	1	1
Number of households assisted with Homeless Prevention assistance	52	17	16	24
Number of people served at shelters	1,520	1,420	1,200	1,400
Number of shelters rehabilitated	0	0	0	0
Average cost per household through homeless prevention assistance	\$769	\$1,764	\$1,500	\$2,000
Average cost per person at emergency shelters	\$77	\$65	\$63	\$46

CITY OF LAREDO, TEXAS
AUTOTHEFT TASK FORCE
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	189,433	234,379	30,271	283,263	283,263	10,816
REVENUES						
<i>Texas Department of Transportation:</i>						
Autotheft Grant - 2004-2006	294,193	338,951	-	-	-	-
Autotheft Grant - 2006/2007	-	29,954	-	316,047	316,047	-
Autotheft Grant - 2007/2008	-	-	346,000	413,000	413,000	-
Autotheft Grant - 2008/2009	-	-	-	-	-	346,000
Interest Earnings	2,109	4,101	-	-	5,000	3,800
Net Increase (Decrease) in the Fair Value of Investments	(324)	79	-	-	245	-
<i>Intergovernmental Revenue:</i>						
Webb County 2004-2006	34,535	29,012	-	-	-	-
Webb County 2006/2007	-	2,744	-	30,180	30,180	-
Webb County 2007/2008	-	-	40,000	40,000	40,000	-
Webb County 2008/2009	-	-	-	-	-	45,000
<i>Operating Transfer In:</i>						
General Fund 2004-2006	191,418	-	-	-	-	-
General Fund 2006/2007	-	245,839	-	-	-	-
General Fund 2007/2008	-	-	240,984	240,984	240,984	-
General Fund 2008/2009	-	-	-	-	-	253,084
Miscellaneous	595	-	-	-	-	-
TOTAL REVENUES	522,526	650,680	626,984	1,040,211	1,045,456	647,884
TOTAL AVAILABLE	711,959	885,059	657,255	1,323,474	1,328,719	658,700
<i>Autotheft Task Force 2004-2006</i>						
Personnel Services	398,974	449,114	-	-	-	-
Materials and Supplies	4,477	5,353	-	10,000	10,000	-
Contractual Services	70,539	83,377	-	-	-	-
Capital Outlay	3,590	22,838	-	-	-	-
Total Expenditures 2004-2006	477,580	560,682	-	10,000	10,000	-
<i>Autotheft Task Force 2006/2007</i>						
Personnel Services	-	40,608	-	476,654	476,654	-
Materials and Supplies	-	-	-	14,100	14,100	-
Contractual Services	-	506	-	96,394	96,394	-
Capital Outlay	-	-	-	63,500	63,500	-
Total Expenditures 2006/2007	-	41,114	-	650,648	650,648	-

**CITY OF LAREDO, TEXAS
 AUTO THEFT TASK FORCE
 OPERATING BUDGET
 FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Autotheft Task Force 2007/2008						
Personnel Services	-	-	544,728	544,728	544,728	-
Materials and Supplies	-	-	10,727	10,727	10,727	-
Contractual Services	-	-	99,500	99,500	99,500	-
Reserve Appropriation	-	-	2,300	2,300	2,300	-
Total Expenditures 2007/2008	-	-	657,255	657,255	657,255	-
Autotheft Task Force 2008/2009						
Personnel Services	-	-	-	-	-	513,984
Materials and Supplies	-	-	-	-	-	7,000
Contractual Services	-	-	-	-	-	101,600
Reserve Appropriation	-	-	-	-	-	36,116
Total Expenditures 2008/2009	-	-	-	-	-	658,700
TOTAL EXPENDITURES	477,580	601,796	657,255	1,317,903	1,317,903	658,700
CLOSING BALANCE	234,379	283,263	-	5,571	10,816	-

FUND NUMBER	222 AUTO THEFT TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	48 AUTO THEFT GRANT 04/05 49 AUTO THEFT COUNTIES 04/05 54 AUTO THEFT GRANT 05/06 55 AUTO THEFT COUNTIES 05/06 95 AUTO THEFT GRANT 06/07 96 AUTO THEFT COUNTIES 06/07

EXPENDITURES (2348) AUTO THEFT GRANT 04/05

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	299,624	0	0	0	0
Materials & Supplies	4,477	0	0	0	0
Contractual Services	68,566	0	0	0	0
Capital Outlay	3,590	22,838	0	0	0
TOTAL	376,257	22,838	0	0	0

EXPENDITURES (2349) AUTO THEFT COUNTIES 04/05

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	59,528	0	0	0	0
Contractual Services	500	0	0	0	0
TOTAL	60,028	0	0	0	0

FULL TIME EQUIVALENTS (FTE) (2395)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Police Sergeant	0	0	0	0	0
Police Investigator	0	0	0	0	0
TOTAL	0	0	0	0	0

EXPENDITURES (2354) AUTO THEFT GRANT 05/06

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	34,624	385,777	0	0	0
Materials & Supplies	0	5,353	0	10,000	0
Contractual Services	1,223	82,628	0	0	0
TOTAL	35,847	473,758	0	10,000	0

EXPENDITURES (2355) AUTO THEFT COUNTIES 05/06

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	5,198	63,338	0	0	0
Contractual Services	250	750	0	0	0
TOTAL	5,448	64,088	0	0	0

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

222 AUTO THEFT TASK FORCE
 23 POLICE
 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 07/08

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	35,184	0	411,026	0
Materials & Supplies	0	0	0	14,100	0
Contractual Services	0	256	0	95,144	0
Capital Outlay	0	0	0	63,500	0
TOTAL	0	35,440	0	583,770	0

EXPENDITURES (2363) AUTOTHEFT COUNTIES 07/08

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	5,424	0	65,628	0
Contractual Services	0	250	0	1,250	0
TOTAL	0	5,674	0	66,878	0

EXPENDITURES (2395) AUTOTHEFT GRANT 07/08

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	440,795	440,795	0
Materials & Supplies	0	0	10,727	10,727	0
Contractual Services	0	0	97,000	97,000	0
Other Charges	0	0	2,300	2,300	0
TOTAL	0	0	550,822	550,822	0

EXPENDITURES (2396) AUTOTHEFT COUNTIES 07/08

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	103,933	103,933	0
Contractual Services	0	0	2,500	2,500	0
TOTAL	0	0	106,433	106,433	0

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

222 AUTO THEFT TASK FORCE
23 POLICE
08 AUTOTHEFT GRANT 08/09
09 AUTOTHEFT COUNTIES 08/09

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 2008 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 Laredo Auto Theft Task Force will also attempt to reduce the auto theft rate by 3%, and increase the auto theft arrests by 3% as compared to FY-07 by conducting 24 Crime Prevention awareness booth displays, 240 H.E.A.T. registrations, 240 VIN. Etchings, 48 used auto dealership inspections, 48 bridge inspections, and 48 auto theft surveillance details.

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 2007 on a quarterly/year end basis.
- Increase the Auto Theft recoveries by 3% as compared to fiscal year 2007 on a quarterly/year end basis.
- Increase the number of Auto Theft arrests by 3% as compared to fiscal year 2007 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 TX Dept. 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	08 AUTOTHEFT GRANT 08/09 09 AUTOTHEFT COUNTIES 08/09

PERFORMANCE MEASURES AUTO THEFT TASK FORCE

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Number of stolen vehicles	1,044	947	1,014	1,000
Number of arrests	68	73	90	90
Number of recovered vehicles	563	522	494	500
Value of vehicles recovered	6,947,000	3,204,500	4,551,500	4,500,000
Value of stolen auto parts recovered	46,500	144,000	50,000	50,000
Number of vehicle inspections	448	872	900	1,000
Bridge operations conducted	41	48	58	60
Public awareness/training/education	100,556	2,220	1,500	1,800
Number of other cases investigated associated with Auto Theft	49	22	36	40

EXPENDITURES (2308)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	0	0	448,143
Materials & Supplies	0	0	0	0	7,000
Contractual Services	0	0	0	0	99,100
Capital Outlay	0	0	0	0	36,116
TOTAL	0	0	0	0	590,359

EXPENDITURES (2309)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	0	0	65,841
Contractual Services	0	0	0	0	2,500
TOTAL	0	0	0	0	68,341

CITY OF LAREDO, TEXAS
FINANCIAL TASK FORCE
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	406,142	428,673	436,358	439,192	439,192	513,612
REVENUES						
Intergovernmental Revenue	668,464	697,678	724,601	1,002,334	996,344	896,020
Rents, Royalties & Interest	6,601	7,770	10,000	10,000	12,117	8,800
Reimburse & Miscellaneous	37,255	2,749	70,000	70,000	70,446	70,000
TOTAL REVENUES	712,320	708,197	804,601	1,082,334	1,078,907	974,820
TOTAL AVAILABLE	1,118,462	1,136,870	1,240,959	1,521,526	1,518,099	1,488,432
EXPENDITURES						
Financial Task Force 02/03	170	1,619	-	9,182	9,182	-
Financial Task Force 04/05	185,630	-	-	-	-	-
Financial Task Force 05/06	402,664	223,573	-	4,447	4,447	-
Financial Task Force 06/07	-	421,277	-	245,442	216,462	-
Financial Task Force 07/08	-	-	701,245	671,210	624,945	-
Financial Task Force 08/09	-	-	-	-	-	851,406
South Tx. Drug Related TF 06/07	-	51,209	-	48,707	48,707	-
South Tx. Drug Related TF 07/08	-	-	100,744	100,744	100,744	-
South Tx. Drug Related TF 08/09	-	-	-	-	-	108,323
HIDTA Interdiction Project	101,325	-	-	-	-	-
TOTAL EXPENDITURES	689,789	697,678	801,989	1,079,732	1,004,487	959,729
CLOSING BALANCE	428,673	439,192	438,970	441,794	513,612	528,703

FUND NUMBER	223 FINANCIAL TASK FORCE
DEPARTMENT NUMBER	23 POLICE
DIVISION NUMBER	97 FINANCIAL TASK FORCE 2002-2003 98 FINANCIAL COUNTIES 2002-2003

EXPENDITURES (2397)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Materials & Supplies	170	0	0	0	0
Capital Outlay	0	1,619	0	8,983	0
TOTAL	170	1,619	0	8,983	0

EXPENDITURES (2398)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Contractual Services	0	0	0	199	0
TOTAL	0	0	0	199	0

EXPENDITURES (2339)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel	58,691	0	0	0	0
Contractual Services	400	0	0	0	0
TOTAL	59,091	0	0	0	0

FUND NUMBER

223 FINANCIAL TASK FORCE

DEPARTMENT NUMBER

23 POLICE

DIVISION NUMBER

38 FINANCIAL TASK FORCE 2004-2005

39 FINANCIAL COUNTIES 2004-2005

EXPENDITURES (2338)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	85,582	0	0	0	0
Materials & Supplies	5,151	0	0	0	0
Contractual Services	35,806	0	0	0	0
TOTAL	126,539	0	0	0	0

FULL TIME EQUIVALENTS (FTE) (2317)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Police Sergeant	0	0	0	0	1
Police Investigator	0	0	0	0	2
Administrative Assistant II	0	0	0	0	1
TOTAL	0	0	0	0	4

FULL TIME EQUIVALENTS (FTE) (2364)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Police Sergeant	1	1	1	1	0
Police Investigator	1	1	1	1	0
Patrol Officer/Cadet	1	1	1	1	0
Administrative Assistant II	1	1	1	1	0
TOTAL	4	4	4	4	0

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

223 FINANCIAL TASK FORCE
 23 POLICE
 51 FINANCIAL TASK FORCE 2005-2006
 53 FINANCIAL COUNTIES 2005-2006

EXPENDITURES (2351)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	240,804	86,757	0	1,056	0
Materials & Supplies	11,104	11,794	0	0	0
Contractual Services	27,896	50,345	0	3,391	0
Capital Outlay	0	8,112	0	0	0
TOTAL	279,804	157,008	0	4,447	0

EXPENDITURES (2353)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel	122,860	66,565	0	0	0
TOTAL	122,860	66,565	0	0	0

PERFORMANCE MEASURES FINANCIAL NARCOTICS ENFORCEMENT TEAM
 (H.I.D.T.A.)

Workload Measures	Actual 04-05	Actual 05-06	Estimated 06-07	Proposed 07-08
Marijuana Seized (Value)	\$10,812,051	\$20,843,252	\$12,000,000	\$12,500,000
Assets Seized: Currency	\$280,166	\$2,484,169	\$300,000	\$350,000
Property Seized	\$75,000	\$25,000	\$80,000	\$85,000
Assets Forfeited: Currency	\$2,000	\$1,700	\$10,000	\$15,000
Cases	62	119	75	85
Arrests	85	148	100	110

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

223 FINANCIAL TASK FORCE
 23 POLICE
 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)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	22,534	0	29,882	0
Materials & Supplies	0	5,976	0	3,908	0
Contractual Services	0	22,699	0	14,917	0
TOTAL	0	51,209	0	48,707	0

EXPENDITURES (2364)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	264,671	0	62,650	0
Materials & Supplies	0	6,949	0	9,250	0
Contractual Services	0	15,697	0	69,943	0
TOTAL	0	287,317	0	141,843	0

EXPENDITURES (2369)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	133,960	0	67,564	0
TOTAL	0	133,960	0	67,564	0

EXPENDITURES (2371)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Capital Outlay	0	0	0	7,055	0
TOTAL	0	0	0	7,055	0

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

223 FINANCIAL TASK FORCE
 23 POLICE
 72 FINANCIAL GRANT 2007-2008
 73 FINANCIAL COUNTIES 2007-2008
 74 PROGRAM INCOME 2007-2008
 75 SOUTH TX DRUG RELATED 2007-2008

EXPENDITURES (2372)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	318,592	318,592	0
Materials & Supplies	0	0	17,400	17,400	0
Contractual Services	0	0	49,204	49,204	0
Other Charges	0	0	60,380	60,380	0
TOTAL	0	0	445,576	445,576	0

EXPENDITURES (2373)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	175,669	175,669	0
TOTAL	0	0	175,669	175,669	0

EXPENDITURES (2374)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Other Charges	0	0	80,000	0	0
Capital Outlay	0	0	0	3,700	0
TOTAL	0	0	80,000	3,700	0

EXPENDITURES (2375)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel	0	0	52,416	52,416	0
Materials & Supplies	0	0	4,800	4,800	0
Contractual Services	0	0	43,528	43,528	0
TOTAL	0	0	100,744	100,744	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)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	0	0	362,467
Materials & Supplies	0	0	0	0	25,440
Contractual Services	0	0	0	0	60,978
Other Charges	0	0	0	0	60,000
TOTAL	0	0	0	0	508,885

EXPENDITURES (2318)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel	0	0	0	0	263,721
TOTAL	0	0	0	0	263,721

EXPENDITURES (2321)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Other Charges	0	0	0	0	78,800
TOTAL	0	0	0	0	78,800

EXPENDITURES (2324)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	0	0	59,330
Materials & Supplies	0	0	0	0	8,040
Contractual Services	0	0	0	0	40,953
TOTAL	0	0	0	0	108,323

CITY OF LAREDO, TEXAS
HEALTH FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	83,620	155,910	69,000	318,096	318,096	-
REVENUES						
Licenses and Permits	245,083	255,868	251,397	251,397	256,606	258,640
Intergovernmental Revenues						
Texas Dept. of State Health Services	6,082,298	5,697,296	6,372,419	8,717,278	8,813,980	7,175,630
Other	508,648	499,738	580,727	596,500	596,500	570,004
Fees and Collections	566,584	716,879	793,487	825,887	934,656	946,764
Rents, Royalties and Interest	2,907	2,718	2,612	2,612	2,959	2,628
Reimbursements and Miscellaneous	500,328	522,651	728,738	722,055	741,968	712,734
Other Financing Sources	2,668,948	2,796,320	3,329,909	3,329,909	3,058,191	3,393,528
TOTAL REVENUES	10,574,796	10,491,470	12,059,289	14,445,638	14,404,860	13,059,928
TOTAL AVAILABLE	10,658,416	10,647,380	12,128,289	14,763,734	14,722,956	13,059,928
EXPENDITURES						
City of Laredo:						
Administration	973,721	1,050,562	1,245,746	1,257,550	1,257,550	1,208,833
Health Education	245,834	277,953	221,222	221,222	221,222	223,438
Vital Statistics	191,788	187,279	334,303	335,958	335,958	346,233
EMS Billing	233,090	252,146	263,886	264,017	264,017	284,095
Maternity	48,846	99,772	114,007	119,736	149,595	106,897
Immunization	163,286	165,259	206,207	266,109	266,109	212,282
Tuberculosis	57,282	72,218	140,130	140,266	140,266	144,710
Adult Health	39,521	38,955	52,397	52,397	52,397	53,835
Dental	87,251	93,744	95,971	96,004	96,004	102,272
Laboratory	296,606	318,588	423,117	456,584	523,734	450,400
Personal Health Services	117,355	78,524	115,323	115,356	115,356	116,450
Budget & Grants Mgmt	130,678	225,298	294,260	294,260	294,260	312,816
Health Protective Services	518,902	457,577	599,551	599,631	599,631	614,668
Animal Control	582,235	655,566	745,804	747,971	701,558	783,218
TOTAL CITY OF LAREDO	3,686,395	3,973,441	4,851,924	4,967,061	5,017,657	4,960,147

CITY OF LAREDO, TEXAS
HEALTH FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Texas Dept. of State Health Services:						
HIV Ryan White Title II Program	307,161	339,463	306,063	498,548	498,548	332,717
HIV Social Services	100,272	101,646	100,897	100,949	100,949	107,980
HIV H.O.P.W.A.	94,311	77,563	87,800	136,717	136,717	87,800
HIV Prevention Program	207,054	180,365	199,854	206,023	206,023	411,171
HIV PSHIP Program	113,878	109,972	114,005	96,206	96,206	-
HIV S.T.F.A.N.	-	-	-	25,000	25,000	25,000
W.I.C. Program	3,111,589	3,022,103	3,513,476	3,809,428	3,809,428	3,961,058
Office of Public Health Programs	453,542	396,055	384,157	399,708	399,708	452,301
Title V Maternal & Child Health	391,053	289,918	307,956	328,176	328,176	247,001
Title V Family Planning	82,409	101,392	52,017	46,761	46,761	59,562
Title V Dental Care Program	40,910	35,982	40,000	40,000	40,000	-
Title V Population Based	18,664	8,915	-	-	-	-
Immunization Action Plan	222,699	174,641	186,365	266,972	266,972	283,434
Primary Health Care	139,046	151,672	157,314	152,322	150,064	156,939
Tuberculosis Elimination Program	231,471	206,541	155,290	150,200	150,200	156,693
TB Federal Project	164,379	176,159	167,600	233,814	236,329	167,600
TB Binational Card Pilot Project	15,221	4,531	-	-	-	-
Bio-Terrorism Grant	514,233	381,875	403,831	829,944	829,944	343,455
Bio-Terrorism - Pan Flu	-	7,690	-	119,055	119,055	125,882
Bio T Chem. Pak	3,426	75	-	5,000	5,000	-
Bio T Laboratory	-	-	-	750,000	750,000	100,000
Abstinence Education Program	126,179	146,031	162,910	205,212	205,212	162,910
Border Health - NTD	1,488	-	-	-	-	-
Border Health - Public Health Week	20,873	16,383	-	-	-	-
OBH - Lab	-	-	-	145,540	145,540	-
OBH - Border Health BV	-	31,236	49,000	66,873	66,873	57,599
OBH - Surveillance	-	-	3,500	3,500	3,500	-
OBH - Buena Vida	32,002	-	-	-	-	-
Lead Poison Prevention Project	12,057	11,619	-	-	-	-
TOTAL TEXAS DEPT OF STATE HEALTH SERVICES	6,403,917	5,971,827	6,392,035	8,615,948	8,616,205	7,239,102

CITY OF LAREDO, TEXAS
HEALTH FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Other:						
Conference/Special Events	-	-	-	-	1,500	-
C.H. I. P. Program	52,754	54,600	56,776	86,874	86,874	-
Border Vision Fronteriza	12,038	3	-	-	-	-
E.P.A. Border 2012	46,332	26,267	-	-	-	-
DSHS/S.P.A.N.	14,944	-	-	-	-	-
U.S. Conference of Mayors Project	24,962	37,771	-	-	-	-
E.P.A. Environmental	-	11,204	78,947	67,745	67,745	98,616
UTSA - Walking in Laredo	10,411	6,311	-	-	-	-
Special Events	9,980	-	-	-	-	-
Contributions/Spec Projects	-	3,684	225,000	225,000	225,000	235,000
U.S.Mexico Border Hlth Assn (USMBH)	27,500	-	-	-	-	-
Mercy Health Contribution	918	-	-	-	-	-
Mercy Ministries	-	-	1,000	1,000	1,000	-
Driscoll Alcance	360	-	-	-	-	-
CDC/S.T.C.A.D.A.	23,236	22,547	30,000	6,718	6,718	-
TDH/MAC PROJECT	1,260	236	-	-	-	-
L.I.S.D./U.I.S.D. - Hep B Program	24,739	4,101	40,750	52,398	52,398	19,301
Women, Children Health Program	95,926	110,286	128,951	132,447	132,447	187,762
TCEQ - C.A.M.S.	66,834	59,462	70,000	66,877	66,877	70,000
S&HRC/Bienestar Project	-	47,544	252,906	448,535	448,535	250,000
TOTAL OTHER	412,194	384,016	884,330	1,087,594	1,089,094	860,679
TOTAL EXPENDITURES	10,502,506	10,329,284	12,128,289	14,670,603	14,722,956	13,059,928
CLOSING BALANCE	155,910	318,096	-	93,131	-	-

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

40 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, 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.

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	
	40 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)	

EXPENDITURES: 2910 ADMINISTRATION

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	552,596	574,243	726,437	726,437	743,863
Materials & Supplies	56,484	50,037	56,040	56,354	51,328
Contractual Services	350,151	379,249	456,945	460,633	407,318
Other Charges	14,490	47,033	6,324	6,324	6,324
Capital Outlay	0	0	0	7,802	0
TOTAL	973,721	1,050,562	1,245,746	1,257,550	1,208,833

**EXPENDITURES (2913) EMS
BILLING**

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	78,794	82,024	88,424	88,424	91,771
Materials & Supplies	948	347	960	1,091	960
Contractual Services	153,348	169,774	174,437	174,437	191,364
Other Charges	0	0	65	65	0
TOTAL	233,090	252,145	263,886	264,017	284,095

EXPENDITURES: (2928) BUDGET & GRANTS MGMT

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	124,329	222,165	284,086	284,086	301,852
Materials & Supplies	5,412	1,602	1,553	1,553	1,553
Contractual Services	937	1,531	8,621	8,621	9,411
TOTAL	130,678	225,298	294,260	294,260	312,816

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
	40 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

EXPENDITURES: OPHP (OFFICE OF PUBLIC HEALTH PRACTICE)

	6057 ACTUAL FY 04-05	6085 ACTUAL FY 05-06	6017 BUDGET FY 06-07	6017 ESTIMATE FY 06-07	6040 PROPOSED FY 07-08
Personnel Services	431,169	382,800	334,690	264,840	332,261
Materials & Supplies	3,379	535	0	0	0
Contractual Services	18,994	12,720	1,060	11,440	1,200
Other Charges	0	0	48,407	123,428	118,840
TOTAL	453,542	396,055	384,157	399,708	452,301

FULL TIME EQUIVALENTS (FTE) (2910)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Health Director	R45	0	0	1	1	1
Assistant Health Director	R41	0.5	0.5	0.5	0.5	0.5
Chief of Epidemiology	R41	0	0.6	0.6	0.6	0.6
Chief, Grant and Budget	R39	0.9	0.9	0	0	0
Epidemiologist	R38	1	1	0	0	0
Administrative Assistant II	R35	1	1	1	1	1
Administrative Assistant I	R32	1	1	1	1	1
Building Maintenance Supervisor	R32	1	1	1	1	1
Administrative Secretary	R29	2	2	1	1	1
Building Maintenance Mechanic	R28	1	1	1	1	1
Maintenance Crew Leader	R27	0.5	0.5	0.5	0.5	0
Clerk I	R23	1	1	1	1	1
Groundskeeper	R23	1	1	1	1	1
Messenger	R23	1	1	1	1	1
Custodian	R23	3	3	3	3	3
TOTAL		14.9	15.5	13.6	13.6	13.1

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
	40 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

FULL TIME EQUIVALENTS (FTE) (2913)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Ambulance Accts. Receivable Supervisor	R31	1	1	1	1	1
Clerk III	R27	1	1	1	1	1
TOTAL		2	2	2	2	2

FULL TIME EQUIVALENTS (FTE) (2928)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief, Grant & Budget	R39	0	0	.9	.9	.9
Revenue Collections Supervisor	R35	1	1	1	1	1
Administrative Assistant II	R35	0	0	1	1	1
Administrative Secretary	R29	0	0	1	1	1
Clerk-Typist	R24	1	1	0	0	0
Clerk II	R25	0	0	1	1	1
Clerk I	R23	2	2	1	1	1
TOTAL		4	4	5.9	5.9	5.9

FULL TIME EQUIVALENTS (FTE) (6040)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Health Director	R45	1	1	0	0	0
Assistant Health Director	R41	0.5	0.5	0.5	0.5	0.5
Chief, Preventive Health Services	R41	0.88	0.85	0.85	0.85	0.85
Chief, Grant & Budget	R39	0.1	0.1	0.1	0.1	0.1
Chief of Health Education	R39	0.95	0.95	1	0.75	0.75
Sr. Programmer/Analyst	R37	0.6	0.6	0.6	0.6	0.6
Sanitarian II	R34	1	1	1	1	1
Micro Computer Specialist	R33	0	.05	0.3	0.4	0.4
Clerk II	R25	1	1	0	0	0
TOTAL		6.03	6.05	4.35	4.2	4.2

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
	40 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

PERFORMANCE MEASURES (2910, 6040)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
1. Number of FTE's-all funding sources	214.62	216	209.88	208.38
2. Number of FTE's-Administration (Non- Janitorial)	14	6.5	6.1	6.1
3. Number of FTE's-Administration Support Staff	7	6.5	7	7
Outputs				
1. Number of fully executed provider Contracts	65	70	52	52
Efficiency Measures				
1. Number of contracts (provider) administered per administration	5	9.5	52	52
Effectiveness Measures				
% of provider fully executed within 60 days of council approval.	98%	100%	100%	100%

PERFORMANCE MEASURES (2928, 2913)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
1. Number of FTE's-Budget & Grants/ Budget Management	3	4	4	4
2. Number of FTE's-Budget & Grants/ Clinical Billing	2	2	2	2
3. Number of FTE's-Budget & Grants/ Ambulance Collections	2	2	2	2
4. Number of FTE's-Budget & Grants/ Management Information System	2	2	2	2

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

40 OFFICE OF PUBLIC HEALTH PRACTICE (OPHP)

PERFORMANCE MEASURES (2928, 2913) CONT'D.

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Outputs				
Number of DSHS & other funding agency grants executed	32	30	28	28
Number of clinical claims submitted ^(a)	8,826	7,842	14,643	15,082
Number of ambulance claims submitted	8,798	9,633	13,970	14,389
Number of work orders performed	N/A	691	1,347	1,400
Efficiency Measure				
Clinical claims submitted per FTE	4,413	3,921	7,321	7,541
Ambulance claims submitted per FTE	4,399	4,818	6,985	7,195
Work orders completed per FTE	N/A	345	474	700
Effectiveness Measure				
% of DSHS contracts fully executed within 60 days of Council approval	98%	100%	100%	100%
Clinical claims submitted within 90 days	N/A	98%	98%	99%
Ambulance claims submitted within 90 days	100%	100%	100%	100%
% of MIS work orders completed	N/A	100%	100%	100%

(a) Number of clinical claims submitted = Excludes Title V Maternal & Child Health claims (submitted on a monthly report format) and Self-Pay claims.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	11 HEALTH ED-BUENA VIDA 31 ABSTINENCE EDUCATION PROGRAM

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.
- "Mi Futuro" project will conduct education sessions for students in the targeted LISD schools participating in the Abstinence Education Program.
- Enhance nutrition, diet and wellness activities with other partners to assure long term behavior and social modification

EXPENDITURES: (2911) HEALTH EDUCATION

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	169,394	151,934	137,174	137,174	139,536
Materials & Supplies	2,448	1,550	3,019	3,019	2,252
Contractual Services	73,972	119,762	81,029	81,029	81,650
Other Charges	20	4,708	0	0	0
TOTAL	245,834	277,954	221,222	221,222	223,438

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	11 HEALTH ED-BUENA VIDA 31 ABSTINENCE EDUCATION PROGRAM

EXPENDITURES: (6031) ABSTINENCE EDUCATION PROGRAM

EXPENDITURES	6045	6088	6006	6006	6031
ABSTINENCE EDUCATION	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Contractual Services	59,155	80,983	92,910	130,261	92,910
Other Charges	67,024	65,048	70,000	74,951	70,000
TOTAL	126,179	146,031	162,910	205,212	162,910

FULL TIME EQUIVALENTS (FTE) (2911)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Public Health Promotion Program Supervisor	R35	1	1	0	0	0
Licensed Vocational Nurse III	R33	1	1	1	1	1
Medical Office Assistant	R28	1	1	1	1	1
Clerk II	R25	1	1	1	1	1
Community Service Aide (IPT @ 168 hr)	R23	0.08	0.08	0.08	0.08	0.08
Lay Community Service Aide (8PT @ 208 hr)	R23	.8	0.8	0.8	0.8	0.8
TOTAL		4.88	4.88	3.88	3.88	3.88

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	11 HEALTH ED-BUENA VIDA
	31 ABSTINENCE EDUCATION PROGRAM

PERFORMANCE MEASURES – (2911)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<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	2,976	2,375	2,500	2,750
Number of Blood Analysis completed	6,647	6,222	7,500	8,000
Educational Sessions and Presentations	7,236	6,775	8,000	8,500
Number of fitness / exercise sessions	3,288	2,400	1,667	1,800
Attendance (Fitness classes – duplicate count)	65,760	43,200	30,000	35,000
Educational material distributed	20,790	12,000	7,920	9,000
<i>Efficiency Measures</i>				
Number of health screenings per nurse	6,645	3,318	3,750	4,000
Number of one-to-one counseling per nurse and/or health educator	3,300	6,636	1,250	1,350
Number of exercise class participants per instructor	20	18	20	22
<i>Effectiveness Measures</i>				
Percent of Buena Vida Wellness program participants lowering one or more health risk factors after a six month follow-up	8%	11%	10%	12%
Number of worksites and local agencies participating with the Buena Vida Wellness program	121	70	72	80

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.

DIVISION NUMBER

11 HEALTH ED-BUENA VIDA

31 ABSTINENCE EDUCATION PROGRAM

PERFORMANCE MEASURES (6031)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Abstinence Education Pilot Program:</i>				
<i>Inputs</i>				
Number of FTE's	4	3	2	4
<i>Outputs</i>				
Number of students attending Abstinence Ed. Presentations	5,865*	2,000	4,900	5,800
<i>Efficiency measures</i>				
Number of middle school students educated per FTE	1,500	1,000	2,450	1,450
<i>Effectiveness measures</i>				
Decreasing the number of pregnancies among middle school students	22	16	13	11

*Decrease in clients due to decrease in funding during FY 04-05.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT
DIVISION NUMBER	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 2007 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 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	158,190	159,869	175,051	175,051	183,426
Materials & Supplies	12,707	5,464	5,500	5,500	4,000
Contractual Services	20,600	21,694	33,592	38,297	41,757
Other Charges	291	253	120,160	117,110	117,050
TOTAL	191,788	187,280	334,303	335,958	346,233

FULL TIME EQUIVALENTS (FTE) (2912)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Deputy Registrar	R33	1	1	1	1	1
Registrar Clerk	R25	1	1	1	1	1
Clerk II	R25	3	3	3	3	3
TOTAL		5	5	5	5	5

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 29 HEALTH DEPT
 12 VITAL STATISTICS

PERFORMANCE MEASURES (2912)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Number of FTE's - staff	5	5	5	5
<i>Outputs</i>				
Birth Certificates (New/FY)	6,573	6,606	6,586	6,652
Death Certificates (New/FY)	1,071	1,082	1,093	1,104
Fetal Death	36	36	40	41
Birth Certificates/Cards Issued	17,769	21,318	25,346	26,468
Death Certified Copies Issued	5,079	6,200	6,500	6,825
<i>Efficiency Measures</i>				
Number of Vital Statistics Transactions per FTE	6,105	7,048	7,914	8,218
<i>Effectiveness Measures</i>				
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 45 MATERNAL & CHILD HEALTH
44 FAMILY PLANNING 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)

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Materials & Supplies	13,665	24,840	26,048	26,048	26,048
Contractual Services	28,830	74,933	87,959	93,688	80,849
Other Charges	6,351	0	0	29,859	0
TOTAL	48,846	99,773	114,007	149,595	106,897

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	21 MATERNITY AND 45 MATERNAL & CHILD HEALTH 44 FAMILY PLANNING AND 6800 WOMEN/CHILDREN

EXPENDITURES (6045) MCH

	6050	6078	6022	6022	6045
TITLE V MCH	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	303,625	282,397	307,357	203,677	247,001
Materials & Supplies	20,137	1,477	0	17,143	0
Contractual Services	67,291	6,044	0	65,056	0
Other Charges	0	0	599	42,300	0
TOTAL	391,053	289,918	307,956	328,176	247,001

EXPENDITURES (6044) FAMILY PLANNING

	6052	6080	6021	6021	6044
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	82,406	84,255	0	16,814	29,321
Materials & Supplies	0	17,137	0	14,347	14,347
Contractual Services	3	0	15,600	15,600	15,600
Other Charges	0	0	36,417	0	294
TOTAL	82,409	101,392	52,017	46,761	59,562

EXPENDITURES (6800) WOMEN AND CHILDREN

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Materials & Supplies	44,745	17,630	18,430	19,226	22,000
Contractual Services	48,718	48,788	56,521	59,221	65,762
Other Charges	2,463	43,868	54,000	54,000	100,000
TOTAL	95,926	110,286	128,951	132,447	187,762

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	21 MATERNITY AND 45 MATERNAL & CHILD HEALTH 44 FAMILY PLANNING AND 6800 WOMEN/CHILDREN

FULL TIME EQUIVALENTS (FTE) (2921)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Pharmacy Technician	R29	0.25	0.25	0	0	0
TOTAL		0.25	0.25	0	0	0

FULL TIME EQUIVALENTS (FTE) (6044)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Health Aide	R24	0	0	0	0	1
TOTAL		0	0	0	0	1

FULL TIME EQUIVALENTS (FTE) (6045)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Registered Nurse II	R38	0	0	0	0	1.5
Caseworker	R34	0	0	0	0	1
Administrative Assistant I	R32	0	0	0	0	1
Health Aide	R24	0	0	0	0	.8
Clerk I	R23	0	0	0	0	1
TOTAL		0	0	0	0	5.3

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	21 MATERNITY AND 45 MATERNAL & CHILD HEALTH 44 FAMILY PLANNING AND 6800 WOMEN/CHILDREN

PERFORMANCE MEASURES (2921, 6045, 6044)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Total number of providers (FTE's)	4.0	3.9	3.0	3.0
<i>Outputs</i>				
Number of clients (prenatal, family planning, well child)	1,890	2,577	2,103	2,103
Number of visits (prenatal, family planning, well child)	9,450	9,420	7,413	7,413
<i>Efficiency Measures</i>				
Number of Visits/Number of providers (FTE's)	2,363	2,781	2,471	2,500
<i>Effectiveness Measures</i>				
Percent of repeat teen pregnancies	23.5%	23.4%	8.9%	10%
Percent of prenatals enrolled in 1 st trimester	37.2%	37.1%	25.2%	33.3%
Percent of infant deaths	4.8%	4.7%	5.2%	5%
Percent of low birth weight babies	10.5%	10.4%	12.2%	10%

*Based on MCH Clinic client caseload

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.

DIVISION NUMBER

22 IMMUNIZATION & 39 IMMUNIZATION ACTION PLAN

MISSION

The mission of the City of Laredo Health Department's Immunization Program is to prevent disease in infants, children, adolescents and adults of Webb County and surrounding areas through prompt immunization efforts against vaccine preventable diseases; to raise community awareness about the importance of immunizations; to ensure children are adequately immunized by the age of two years; 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.
- Provide immunizations at a very low cost or at no cost if necessary in a quality, efficient and timely manner.
- Continue to provide technical assistance to other local vaccine providers and serve as point of contact for immunizations and vaccine distribution and handling.
- Provide immunization monitoring to ensure adequate levels of protection throughout Webb County, especially in schools, daycares and registered homes.
- Develop a comprehensive plan to assure that immunization services and ACIP 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.
- Maintain wasted, expired or unaccounted vaccines at no more than 5% of total number of vaccines administered each month.
- Effectively utilize ImmTrac reporting system. Increase the number of registered provider sites actively reporting immunizations to ImmTrac. Promote the effective use of ImmTrac by private providers. Increase the number of children less than six years old who participate in ImmTrac. Ensure that ImmTrac data are complete, current, and accurate.
- 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.
- Complete 100% of follow-up site visits assigned by DSHS Austin or Health Service Region staff.
- 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.
- Provide educational, promotional, and outreach activities to the general public. Complete 100% of child-care facility, Head Start center, and public and private school assessments assigned by DSHS.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	22 IMMUNIZATION & 39 IMMUNIZATION ACTION PLAN

EXPENDITURES 2922

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	132,207	127,669	162,194	149,779	170,501
Materials & Supplies	26,140	33,653	24,880	97,197	22,386
Contractual Services	4,935	3,936	19,133	19,133	19,395
Other Charges	4	0	0	0	0
TOTAL	163,286	165,258	206,207	266,109	212,282

EXPENDITURES (6039) IMMUNIZATION ACTION PLAN

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	174,688	162,742	172,465	194,345	248,499
Materials & Supplies	17,636	125	0	6,584	8,368
Contractual Services	26,307	11,774	0	6,155	8,738
Other Charges	0	0	13,900	59,888	17,829
Capital Outlay	4,068	0	0	0	0
TOTAL	222,699	174,641	186,365	266,972	283,434

FULL TIME EQUIVALENTS (FTE) (2922)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Registered Nurse II	R38	1	1	1	0.8	1
Licensed Vocational Nurse II	R31	1	1	0	0	0
Pharmacy Technician	R29	0.5	0.5	0	0	0
Immunization Technician	R26	0	0	1	1	1
Clerk II	R25	1	1	2	2	2
TOTAL		3.5	3.5	4	3.8	4

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.

DIVISION NUMBER

22 IMMUNIZATION & 39 IMMUNIZATION ACTION PLAN

FULL TIME EQUIVALENTS (FTE) (6039)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief, Preventive Health Services	R41	0.12	0	0	0	0
R.N. Nurse Supervisor	R39	1	1	1	1	1
Registered Nurse II	R38	0	0	0	0.2	0
Sr. Programmer/Analyst	R37	0.4	0.4	0.4	0.4	0.4
Microcomputer Specialist	R33	0	0.1	0.1	0	0
Health Educator I	R29	0	0	0	2	2
Pharmacy Technician	R29	0.2	0.45	0.15	0.15	0.15
Community Service Aide	R23	0	1	1	1	1
Immunization Technician	R26	1	1	0	0	0
Clerk Typist	R24	1	1	1	1	1
TOTAL		3.72	4.95	3.65	5.75	5.55

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	22 IMMUNIZATION & 39 IMMUNIZATION ACTION PLAN

PERFORMANCE MEASURES (2922, 6039)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of FTE's – R.N./L. V.N./Contract R.N. 's	3.25	3.25	2.25	3.25
Number of FTE's – Support Staff	4.50	4	7	7
Outputs				
Number of state immunization assessment reports*	60	76	60	63
Individuals immunized**	20,543	21,570	22,648	23,780
Immunizations administered**	42,749	44,886	47,130	49,486
Number of licensed day care centers and family registered homes audited	58	61	25	26
Rabies vaccine series initiated	18	19	10	11
Efficiency Measure				
Number of immunizations administered per FTE	13,153	13,810	23,000	15,227
Effectiveness Measure				
% of 2 year olds in compliance with immunizations	100%	100%	100%	100%

Note: Numbers projected are based on a 5% increase.

The Texas Medical Foundation is now conducting the site visits for providers. If problems are encountered, the Regional office will assign the Health Department to perform follow-up site visits only.

*Number of state reports will continue to increase due to the incorporation of PICS (Pharmacy Inventory Control System). For the next contract period, the City of Laredo Health Department will conduct data entry for monthly reports for local private vaccine providers as mandated by the State Office.

**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 & 41 TB ELIMINATION 42 TB FEDERAL

MISSION

To provide tuberculosis education, prevention, treatment, and investigation of all cases and their contacts to reduce the incidence of tuberculosis.

OBJECTIVES & 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)

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	16,272	33,720	84,823	84,823	89,662
Materials & Supplies	7,679	6,340	9,939	9,972	10,952
Contractual Services	33,331	32,107	45,368	45,471	44,096
Other Charges	0	50	0	0	0
TOTAL	57,282	72,217	140,130	140,266	144,710

EXPENDITURES (6041) TB ELIMINATION

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	228,781	206,264	148,076	125,488	155,973
Materials & Supplies	1,190	0	0	0	0
Contractual Services	1,500	277	0	0	720
Other Charges	0	0	7,214	24,712	0
TOTAL	231,471	206,541	155,290	150,200	156,693

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	23 TUBERCULOSIS & 41 TB ELIMINATION 42 TB FEDERAL

EXPENDITURES (6042) TB FEDERAL

	6040	6073	6019	6019	6042
	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	93,563	138,442	148,203	177,481	142,110
Materials & Supplies	10,419	16,376	4,362	23,282	7,537
Contractual Services	29,630	21,341	13,900	33,873	16,008
Other Charges	0	0	1,135	1,693	1,945
Capital Outlay	30,767	0	0	0	0
TOTAL	164,379	176,159	167,600	236,329	167,600

FULL TIME EQUIVALENTS (FTE) (2923)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
X-Ray Technician	R30	1	1	0.5	0.5	0.5
Pharmacy Technician	R29	0.25	0.25	0	0	0
Clerk II	R25	0	0	1	1	1
Clerk I	R23	0	0	1	1	1
TOTAL		1.25	1.25	2.5	2.5	2.5

FULL TIME EQUIVALENTS (FTE) (6041)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
R.N. Nurse Supervisor	R39	0.9	0.85	0.85	0.85	.85
Licensed Vocational Nurse III	R33	1	1	1	1	1
Pharmacy Technician	R29	0.3	0.15	0	0	0
Clerk II	R25	1	1	0	0	0
Community Service Aide	R23	3	3	1	1	1
TOTAL		6.2	6	2.85	2.85	2.85

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	23 TUBERCULOSIS & 41 TB ELIMINATION 42 TB FEDERAL

FULL TIME EQUIVALENTS (FTE) (6042)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief Preventive Health Service	R41	0	0.15	0.15	0.15	0.15
RN, Nurse Supervisor	R39	0	0.15	0.15	0.15	0.15
TB Bi-national Project Coordinator	R38	1	0	0	0	0
Public Health Investigator	R31	0.9	0.9	0.9	1	1
Medical Technician	R31	1	1	1	1	1
Pharmacy Technician	R29	0.3	0.3	0	0	0
Clerk II	R25	0	1	1	1	1
TOTAL		3.2	3.5	3.2	3.3	3.3

PERFORMANCE MEASURES (2923, 6041)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Number of FTE's - RN/LVN	1.90	1.85	1.85	2
Number of FTE's - CSA		3	1	2
Number of FTE's - support staff	3	2	2	2
<i>Outputs</i>				
Number of Cases (by Calendar Year)	50	48	41	45
Number of Persons on Directly Observed Therapy (DOT) & Preventive Therapy (DOPT)	81	84	80	85
Number of screenings	13,639	16,437	12,068	10,000
<i>Efficiency Measure</i>				
Average cost per patient served	15.09	11.89	11.61	13.30
<i>Effectiveness Measure</i>				
Case Rate (per 100,000 population)	23.0	23.85	20.5	22.5
Percent of Cases on Directly Observed Therapy (DOT)	100%	100%	100%	100%
Percent of Contacts Completing 6 months of continuous prev. therapy	90%	90%	85%	90%

*Decrease is based on funding reduction

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	23 TUBERCULOSIS & 41 TB ELIMINATION 42 TB FEDERAL

PERFORMANCE MEASURES (6042)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of FTE's -	3	3.30	3.30	3.30
Outputs				
Number of Persons on Directly Observed Therapy (DOT)/Directly Observed preventive therapy (DOPT)	70	108	184	200
Number of Multiple Drug Resistant (MDR)	17	41	16	17
Effectiveness Measure				
Percent of MDR completing 1 year of continuous therapy	54%	93%	90%	92%
Percent of MDR still on treatment	36%	69.7%	100%	100%

GRANT ENDED DECEMBER 31, 2005 – NOT RE-FUNDED
PERFORMANCE MEASURES (6064) TB CARD PILOT PROJECT

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of FTE's - Coordinator	0	0	N/A	N/A
Number of FTE's - Nurse	.10	.10	N/A	N/A
Number of FTE's - Public Health Investigator	.10	.10	N/A	N/A
Outputs				
Number of cards issued	12	0	N/A	N/A
Number of Multiple Drug Resistant (MDR)	1	0	N/A	N/A
Number of presentations/trainings	8	1	N/A	N/A
Number of Persons still on Treatment	10	7	N/A	N/A
Efficiency Measure				
Estimated cost per client served	687	1,209	N/A	N/A
Effectiveness Measure				
Percent of persons completing continuous therapy	100%	100%	N/A	N/A
Percent of cases/suspects on Directly Observed Therapy (DOT)	100%	100%	N/A	N/A
Percent of persons completing therapy	10	97%	N/A	N/A
Percent of persons abandoning treatment	0%	0%	N/A	N/A
Percent of persons still on treatment	90%	3%	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 & 46 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.
- To increase heart disease and cancer awareness and promote screening and health care for early detection and intervention for *La Familia* Primary Care patients and their families.
- Promote wellness efforts and health care as well healthy behavior modification to support and sustain preventive measures and improve health outcomes.
- 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.
- 100% of the clients will be provided with nutritional education counseling on identified risks and social services on-site.
- 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.
- At least 80% of *La Familia* Clinic clients will receive prostate screening (PSA), pap smears, breast exams and mammograms in order to decrease prostate, breast and cervical cancer morbidity and mortality.
- 90% of clients will be screened utilizing a coronary risk profile by MD as per protocol.
- 100% of PHC clients' family members will be referred by baseline screening, preventive education and interventions.
- Continue and enhance coordination services with health education and promotion services provided through the Buena Vida program.
- Percent of clients maintaining diabetic control will increase by 5%.
- Percent of clients maintaining hypertension control will increase by 5%.

EXPENDITURSE (2924) ADULT HEALTH

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	29,817	31,790	29,361	29,361	30,365
Materials & Supplies	2,399	2,321	3,312	3,312	4,450
Contractual Services	7,305	4,844	19,724	19,724	19,020
TOTAL	39,521	38,955	52,397	52,397	53,835

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	24 ADULT HEALTH & 46 PRIMARY CARE/COPH

EXPENDITURES (6046) PRIMARY CARE/COPH

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	86,287	96,758	89,320	89,266	101,494
Materials & Supplies	7,227	8,149	0	0	0
Contractual Services	45,534	46,765	25,461	37,254	33,428
Other Charges	0	0	42,533	23,544	22,017
TOTAL	139,048	151,672	157,314	150,064	156,939

FULL TIME EQUIVALENTS (FTE) (2924)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Clerk II	R25	1	1	0	0	0
Clerk Typist	R24	0	0	1	1	1
TOTAL		1	1	1	1	1

FULL TIME EQUIVALENTS (FTE) (6046)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Registered Nurse II	R32	0	0	0	0	0.5
Licensed Vocational Nurse III	R33	0	0	0	0	1
Health Aide	R24	0	0	0	0	.2
TOTAL		0	0	0	0	1.7

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	24 ADULT HEALTH & 46 PRIMARY CARE/COPH

PERFORMANCE MEASURES (2924, 6046)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of Contract Physicians	6	5	5	6
Number of FTE's – RN/LVN	2	1.5	1.5	1.5
Outputs				
Number of clients	492	680	680	680
Number of visits	2,243	2,800	2800	2800
Number of prescription vouchers issued	680	680	680	680
Number of MAP Applications	N/A	N/A	2,400	2,400
Efficiency Measure				
Number of clients per FTE	113	136	45.3	113
Effectiveness Measure				
Percent of clients maintaining control	85%	*60%	66.6%	75%
Percent of clients maintaining hypertension control	90%	*30%	70%	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, 43 TITLE V-DENTAL 44 FAMILY PLANNING

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 provided initial oral examinations, and any needed basic dental services following approved fee schedule.

EXPENDITURES (2925)

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	73,033	77,472	82,272	82,272	85,975
Materials & Supplies	7,594	7,029	7,321	9,388	9,355
Contractual Services	6,624	9,243	6,378	4,344	6,942
TOTAL	87,251	93,744	95,971	96,004	102,272

EXPENDITURES (6043) TITLE V - DENTAL

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Materials & Supplies	1,919	0	0	0	0
Contractual Services	38,991	35,982	40,000	40,000	0
TOTAL	40,910	35,982	40,000	40,000	0

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	25 DENTAL, 43 TITLE V-DENTAL 44 FAMILY PLANNING

EXPENDITURES (6044) FAMILY PLANNING

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	82,406	84,255	0	16,814	29,321
Materials & Supplies	0	17,137	0	14,347	14,347
Contractual Services	3	0	15,600	15,600	15,600
Other Charges	0	0	36,417	0	294
TOTAL	82,409	101,392	52,017	46,761	59,562

FULL TIME EQUIVALENTS (FTE) (2925)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Dental Assistant	R24	2	2	2	2	2
TOTAL		2	2	2	2	2

FULL TIME EQUIVALENTS (FTE) (6043)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief of Dental Health Services	R42	0.5	0.5	0	0	0
TOTAL		0.5	0.5	0	0	0

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT / 60 DEPT. OF STATE HEALTH SVCS.

DIVISION NUMBER

25 DENTAL, 43 TITLE V-DENTAL

44 FAMILY PLANNING

PERFORMANCE MEASURES (2925, 6043)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Number of Dentists	.5	.5	.5	.5
Number of Dental Assistants	2	2	2	2
<i>Outputs</i>				
Number of Dental Visits	1,505	1,354	1,791	1,791
Number of Preventive Procedures	1,408	265	1,125	1,125
Number of Treatment Visits	5,530	692	667	667
Number of Clients (Unduplicated)	143	1,109	1,341	1,341
<i>Efficiency Measure</i>				
Number of Visits per Dentist	1,505	1,354	1,791	1,791
Number of Visits per Dental Assistant	753	1,354	895.5	895.5
<i>Effectiveness Measure</i>				
Percent of patients that kept appointment	89%	82%	75%	80%
Number of preventive procedures per patient	9.8	.24	.84	.84

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT
26 LABORATORY
OBH LAB
51 CPS –BIO-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.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT
DIVISION NUMBER	26 LABORATORY
	OBH LAB
	51 CPS --BIO-LABORATORY

EXPENDITURES (2926)

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	249,446	262,751	315,784	315,784	330,867
Materials & Supplies	31,542	31,195	17,550	49,804	17,550
Contractual Services	15,618	24,642	89,783	90,996	101,983
Capital Outlay	0	0	0	67,150	0
TOTAL	296,606	318,588	423,117	523,734	450,400

EXPENDITURE OBH LAB

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Materials & Supplies	0	0	0	3,568	0
Capital Outlay	0	0	0	141,972	0
TOTAL	0	0	0	145,540	0

EXPENDITURE CPS-BIO-LABORATORY (6051)

	N/A	N/A	6010	6010	6051
	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Capital Outlay	0	0	0	750,000	100,000
TOTAL	0	0	0	750,000	100,000

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT
DIVISION NUMBER	26 LABORATORY
	OBH LAB
	51 CPS -BIO-LABORATORY

FULL TIME EQUIVALENTS (FTE) (2926)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief of Laboratory Services	R39	1	1	1	1	1
Senior Medical Technologist	R33	1	1	1	1	1
Medical Technician	R31	1	1	1	1	1
Pharmacy Technician	R29	0	0	0.75	0.75	0.75
Phlebotomist	R28	1	1	1	1	1
Clerk II	R25	1	1	1	1	1
TOTAL		5	5	5.75	5.75	5.75

PERFORMANCE MEASURES (2926)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<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	121,275	70,851	74,077	76,270
Pregnancy/Test	1,579	1,070	810	850
Urine Culture/Test	3,172	1,540	1,304	1,350
Syphilis Serology/Test	5,371	2,390	2,449	2,500
Glucose Screen/Test	3,885	2,405	2,520	2,600
Water Bacteriology/Test	2,724	2,306	6,930	7,200
Total Tests Performed	138,006	80,562	88,090	90,770
<i>Efficiency Measure</i>				
Total number of tests performed per FTE	46,002	26,854	29,363	30,256
Time per test performed per FTE	.05	0.07	0.07	0.07
<i>Effectiveness Measure</i>				
Lab proficiency survey results	98.5%	97.5%	97.5%	98.0%
Turnaround time for each type of test	15.0	15.0	15.0	15.0

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT
DIVISION NUMBER	26 LABORATORY
	OBH LAB
	51 CPS -BIO-LABORATORY

PERFORMANCE MEASURES (CON'T.)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Contract – Pharmacist	1	1	1	1
Number of FTE's – Technician	1	1	1	1
Outputs				
Number of prescriptions issued	17,053	16,647	15,488	15,800
Number of clients receiving prescription	12,004	12,471	11,550	11,800
Number of ancillary staff training	1	1	0	0
Efficiency Measure				
Number of Prescriptions Issued per FTE	17,053	16,647	15,488	15,800
Effectiveness Measure				
Percent of expired medications returned / discarded	1%	1.5%	2.0%	1.5%

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT /
27 PERSONAL HEALTH SERVICES
2010 HB OBH BORDER HEALTH

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), Standards 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 with Laredo Health Coalition Health Fairs in providing services to the community of Webb County.
- 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)

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	110,233	71,678	42,954	42,954	43,888
Materials & Supplies	1,808	992	61,690	61,723	61,690
Contractual Services	5,314	5,854	10,679	10,679	10,872
TOTAL	117,355	78,524	115,323	115,356	116,450

HB 2010 OBH BORDER (6052)

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	0	109	0	0	0
Materials & Supplies	0	1,100	6,030	10,557	9,299
Contractual Services	0	30,027	42,970	56,316	48,300
TOTAL	0	31,236	49,000	66,873	57,599

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 29 HEALTH DEPT /
 27 PERSONAL HEALTH SERVICES
 2010 HB OBH BORDER HEALTH

FULL TIME EQUIVALENTS (FTE) (2927)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Administrative Assistant II	R35	1	1	0	0	0
Secretary	R27	1	1	1	1	1
Clerk II	R25	1	1	0	0	0
TOTAL		3	3	1	1	1

PERFORMANCE MEASURES (2927)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Number of FTE's – Division Chief	1	.85	.85	.85
Number of FTE's – Support Staff	1	1	1	1
<i>Outputs</i>				
Number of employees supervised	21	20	19	20
Number of Binational Council Meetings	11	11	10	11
Number of TB Binational Medical Review Meetings	12	12	11	11
Number of physicians under contract for division clinics	12	11	11	12
<i>Efficiency Measure</i>				
Total employees supervised per FTE	21	20	19	20
Total number of provider contracts monitored per FTE	12	11	11	12
<i>Effectiveness Measure</i>				
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

226 HEALTH DEPT

DEPARTMENT NUMBER

29 HEALTH DEPT/72 TCEQ

DIVISION NUMBER

30 ENVIRONMENTAL HEALTH SERVICES/
20 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 ACCOMPLISHMENTS

- 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)

	ACTUAL	ACTUAL	BUDGET	ESTIMATE	PROPOSED
	FY 04-05	FY 05-06	FY 06-07	FY 06-07	FY 07-08
Personnel Services	480,442	406,010	538,358	538,358	541,315
Materials & Supplies	15,601	23,004	18,728	18,808	24,025
Contractual Services	22,759	28,484	42,465	42,465	49,328
Other Charges	100	80	0	0	0
TOTAL	518,902	457,578	599,551	599,631	614,668

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
29 HEALTH DEPT/72TCEQ
30 ENVIRONMENTAL HEALTH SERVICES/
20 TCEQ

EXPENDITURES (7220) TCEQ

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	64,269	5,948	57,969	55,664	59,593
Materials & Supplies	88	3,560	2,402	2,457	4,015
Contractual Services	2,477	1,673	7,551	7,156	6,392
Other Charges	0	0	2,078	1,600	0
Capital Outlay	0	3,281	0	0	0
TOTAL	66,834	59,462	70,000	66,877	70,000

FULL TIME EQUIVALENTS (FTE) (2930)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief of Environmental Health Services	R40	1	1	1	1	0.7
Sanitarian III	R36	1	1	1	1	1
Sanitarian II	R34	2	2	2	2	2
Sanitarian I	R33	2	3	3	3.5	3
Sanitation Inspector II	R31	2	2	2	2	2
Sanitation Inspector I	R29	1	1	1	1	1
Clerk II	R25	1	1	1	1	1
TOTAL		10	11	11	11.5	10.7

FULL TIME EQUIVALENTS (FTE) (7220)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief of Environmental Health Services	R40	0	0	0	0	0.3
Sanitation Inspector II	R31	0	0	0	0	1
TOTAL		0	0	0	0	1.3

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 29 HEALTH DEPT/72TCEQ
 30 ENVIRONMENTAL HEALTH SERVICES/
 20 TCEO

PERFORMANCE MEASURES (2930, 7220)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Number of FTE's - Sanitarians	3.75	4.83	5.75	6.0
Number of FTE's - Sanitarians / Air Quality Monitoring	1.5	1.20	1.2	1.2
Number of FTE's - Sanitarian Inspectors	3.0	2.8	2.55	2.8
<i>Outputs</i>				
Number of active food establishments	1,481	1,760	1,836	1,920
Number of temporary food establishments	310	344	364	390
Number of license exempt food establishments	0	0	0	0
Number of food establishments supervised	1,791	1,977	2,052	2,100
City food licenses issued* ¹	1,716	1,671	1,846	1,900
Meat market permits issued	40	42	48	50
Mobile vendor permits issued	108	118	108	120
Restaurant inspections	2,453	3,229	3,119	3,300
Grocery store inspections	960	1,411	1,279	1,400
Day care inspections	313	340	319	350
Number of inspections for Non-smoking compliance	N/A	1,586	3,368	3,500
Swimming pool inspections	112	113	122	130
Water samples	360	365	326	350
Complaint investigations	732	576	583	600
Public restroom inspections* ²	27	7	10	20
Premises inspected	4,241	* ³ 4,245	5,278	5,400
Number of food handler classes	230	150	199	175
Food handlers trained	4,941	4,697	4,507	4,650
Food services managers trained	59	68	86	90
Mosquito control: # of acres	51,016	92,760	125,820	130,000
Number of citations issued	179	258	293	320
Complaint corrections without citations	553	318	290	280

*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/72TCEQ
 30 ENVIRONMENTAL HEALTH SERVICES/
 20 TCEO

PERFORMANCE MEASURES (CONT'D)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Efficiency Measures</i>				
Number of food establishment inspections per FTE - sanitarian	993.6	1,031	820.3	841.6
Number of food establishments per FTE - sanitarian	477.6	409.3	356.9	350
Number of complaint investigations per FTE – sanitation inspector	202	205.7	228.6	214.3
Number of premise inspections per FTE – sanitation inspector	1,396	1,516	2,070	1,929
<i>Effectiveness Measures</i>				
Annualized food establishment inspection frequency	2.51	2.82	2.56	2.63
% of corrections gained from premise inspections	66.7	55.2	49.7	46.7
% of complaints/violators issued citations	33.3	27.6	50.3	53.3
Complaint inspection frequency	4.55	7.3	9.05	9.0

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 in 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.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT
DIVISION NUMBER	31 ANIMAL CONTROL

EXPENDITURES (2931)

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	477,612	530,599	586,135	586,135	596,809
Materials & Supplies	48,110	57,089	63,834	49,920	84,217
Contractual Services	56,513	67,878	95,835	65,283	102,192
Other Charges	0	0	0	220	0
TOTAL	582,235	655,566	745,804	701,558	783,218

FULL TIME EQUIVALENTS (FTE) (2931)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Animal Control Program Supervisor	R35	1	1	1	1	1
Animal Control Officer II	R31	1	1	1	2	2
Animal Control Officer I	R29	11	11	11	11	11
Clerk II	R25	1	1	1	1	1
Animal Control Officer III-Crew Leader	R33	1	1	1	0	0
TOTAL		15	15	15	15	15

PERFORMANCE MEASURES (2931)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Number of FTE's - animal Control Officers	13	13	12.83	13
<i>Outputs</i>				
Number of animals vaccinated	5,050	4,892	1,409	4,000
Animal rabies cases	16	6	13	13
Animal bites reported	485	757	719	730
Dogs/cats observed	2,242	1,051	787	1,830
Heads/rabies analysis	133	154	185	203
Animals picked up	7,086	8,786	8,932	9,250
Number of complaint investigations	14,717	12,388	10,861	13,075
Premises inspected	10,823	21,595	20,246	22,125
Warnings	235	642	564	650
Tickets issued	488	683	607	680

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	29 HEALTH DEPT
DIVISION NUMBER	31 ANIMAL CONTROL

PERFORMANCE MEASURES (CONT'D)

Response stray dogs	3,670	8,144	7,573	7,820
Livestock permits issued	16	13	22	25
Total number of animal control activities	39,911	54,213	50,495	56,446
<i>Efficiency Measures</i>				
Number of animal control activities per FTE (City & County)	3,070	4,170	3,936	4,342
Time per FTE activity (Hr)	.67	.49	.52	.47
<i>Effectiveness Measures</i>				
Percent of cases per complaint resolved	96.6%	94.4%	94.3%	94.0%

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

60 DEPT. OF STATE HEALTH SVCS.

DIVISION NUMBER

33 HIV RYAN WHITE TITLE II/34 HIV SOCIAL SERV
35 HIV PREV ACTIVITIES /38 HOPWA II/50 HIV STFAN

MISSION

To provide anonymous and confidential HIV antibody testing for persons at risk for HIV infection; provide one-on-one on-going counseling and support, provide outreach activities, 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, to bringing back those clients that are out of care back into care, 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 Evidence Based Interventions.
- 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, community and group level Evidence Based Interventions 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.
- At-risk persons will be counseled about HIV/AIDS/STDs 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.

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	33 HIV RYAN WHITE TITLE II/34 HIV SOCIAL SERV 35 HIV PREV ACTIVITIES /38 HOPWA II/50 HIV STFAN

EXPENDITURES (6033) HIV RYAN WHITE

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	111,746	133,351	143,036	211,579	146,371
Materials & Supplies	22,712	1,714	1,380	2,416	1,000
Contractual Services	171,797	204,398	158,312	254,247	185,346
Other Charges	0	0	3,335	29,989	0
Capital Outlay	906	0	0	317	0
TOTAL	307,161	339,463	306,063	498,548	332,717

EXPENDITURES (6034) HIV SOCIAL SERVICES

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	62,290	59,229	69,331	64,502	73,844
Materials & Supplies	665	300	300	70	651
Contractual Services	37,317	42,117	30,754	36,377	33,485
Other Charges	0	0	512	0	0
TOTAL	100,272	101,646	100,897	100,949	107,980

EXPENDITURES (6035) HIV PREVENTION

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	178,394	137,370	174,821	157,889	279,870
Materials & Supplies	13,724	13,566	1,014	11,607	7,435
Contractual Services	14,936	29,439	8,518	36,527	29,718
Other Charges	0	0	15,501	0	94,148
TOTAL	207,054	180,365	199,854	206,023	411,171

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	33 HIV RYAN WHITE TITLE II/34 HIV SOCIAL SERV 35 HIV PREV ACTIVITIES /38 HOPWA II/50 HIV STFAN

EXPENDITURES WILL COMBINE WITH 6035

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	93,028	96,007	100,105	80,417	0
Materials & Supplies	5,469	3,405	0	7,752	
Contractual Services	15,381	10,560	0	8,037	0
Other Charges	0	0	13,900	0	0
TOTAL	113,878	109,972	114,005	96,206	0

EXPENDITURE HIV STFAN (6050)

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	0	0	0	17,395	23,740
Materials & Supplies	0	0	0	650	0
Contractual Services	0	0	0	6,955	1,260
TOTAL	0	0	0	25,000	25,000

EXPENDITURES (6038) HOPWA

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	0	0	0	0	0
Materials & Supplies	2,650	2,267	1,076	2,840	1,076
Contractual Services	91,661	75,296	86,724	133,877	86,724
TOTAL	94,311	77,563	87,800	136,717	87,800

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 60 DEPT. OF STATE HEALTH SVCS.
 33 HIV RYAN WHITE TITLE II/34 HIV SOCIAL SERV
 35 HIV PREV ACTIVITIES /38 HOPWA II/50 HIV STFAN

FULL TIME EQUIVALENTS (FTE) (6035) HIV Prevention

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
AIDS Program Coordinator	R36	.47	.40	.40	.38	.38
Administrative Assistant II	R35	.94	.82	.82	.77	.77
Caseworker	R34	2	1	1	1	1
Health Educator II	R32	0	0	0	2	2
Health Educator I	R29	0	0	0	1	1
Health Educator Assistant	R29	1	1	1	0	0
Community Service Aide	R23	2	2.7	2.7	1.7	.67
TOTAL		6.41	5.92	5.92	6.85	5.82

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	33 HIV RYAN WHITE TITLE II/34 HIV SOCIAL SERV
	35 HIV PREV ACTIVITIES /38 HOPWA II/50 HIV STFAN

FULL TIME EQUIVALENTS (FTE) (6033) HIV Ryan White

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
AIDS Program Coordinator	R36	0.32	0.32	0.32	0.32	0.32
Caseworker	R34	1.65	1.65	1.65	1.65	1.65
Pharmacy Technician	R29	0.1	0.1	0.1	0.1	0.1
Clerk II	R25	1	1	1	1	1
TOTAL		3.07	3.07	3.07	3.07	3.07

FULL TIME EQUIVALENTS (FTE) (6034) Social Services

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
AIDS Program Coordinator	R36	0.21	0.21	0.21	0.21	.21
Caseworker	R34	0.35	0.35	0.35	0.35	.35
Computer Operator	R27	1	1	1	1	1
TOTAL		1.56	1.56	1.56	1.56	1.56

FULL TIME EQUIVALENTS (FTE) (6050) STFAN

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
AIDS Program Coordinator	R36	0	0	0	.09	.09
Administrative Assistant II	R35	0	0	0	.23	.23
TOTAL		0	0	0	.32	.32

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	33 HIV RYAN WHITE TITLE II/34 HIV SOCIAL SERV 35 HIV PREV ACTIVITIES /38 HOPWA II/50 HIV STFAN

PERFORMANCE MEASURES (6033, 6034, 6035, 6038, 6050)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of FTE's – Health Educators, CSA	4.5	4	4	5
Number of FTE's – Caseworker CRCS	1.5	1	1	1
Number of FTE's – Caseworker Ryan White Title II	2	2	2	2
Number of FTE's – Caseworker Ryan White Title IV (STFAN)	N/A	N/A	1	1
Number of FTE's – Support Staff	2	2	2	2
Outputs				
Number of SMART sessions	108	126	126	126
Number of PROMISE contacts	1,680	1,600	1,964	1,964
Number of clients tested for HIV	850	1,000	1,000	1,000
Number of clients managed CRCS	30	32	35	35
Number of clients managed HIV/AIDS Ryan White Title II & IV	130	130	140	160
Efficiency Measures				
Number of SMART sessions per FTE'	108	63	63	63
Number of PROMISE contacts per FTE's	400	800	982	982
Number of clients tested per FTE's	170	500	333	333
Number of clients receiving CRCS services per FTE's	15	32	35	35
Number of clients receiving Ryan White Title II & IV services per FTE's	65	65	46	53
Effectiveness Measures				
Percent of HIV clients testing positive vs. clients tested	.02%	.02%	2%	2%
Percent of HIV clients returning for post-test counseling	80%	80%	85%	85%
Percent of newly HIV infected clients enrolled in care	90%	90%	95%	95%

- (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 clients' homes.

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 60 DEPT. OF HEALTH & HUMAN SVCS.
 49 CHIP OUTREACH PROGRAM

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 ACCOMPLISHMENTS

- 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.
- The primary goal of this initiative is to establish a strong community-based outreach program with the ability to penetrate historically underserved communities and to identify enrollment of eligible children into the State Health Insurance Program (S-CHIP) and Medicaid through culturally acceptable and effective approaches.
- Motivate the families to learn about the importance of renewing their medical coverage that is essential for continuity of care and prevention of health risks.
- Maintain an 85% of children enrolled in the Child Health Insurance Program.
- Consumer education information and services will be provided to community partners through direct contact, phone calls, mailings, health fairs, community events, and presentations.
- Information on renewal assistance would be available.

EXPENDITURES (6049)

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	51,042	53,667	56,200	63,862	0
Materials & Supplies	999	301	0	1,697	0
Contractual Services	713	632	0	2,160	0
Other Charges	0	0	576	19,155	0
TOTAL	52,754	54,600	56,776	86,874	0

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF HEALTH & HUMAN SVCS.
49 CHIP OUTREACH PROGRAM

PERFORMANCE MEASURES (6049)–GRANT ENDED APRIL 30, 2007–NOT REFUNDED

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of FTE's – Coordinator	1	1	0	N/A
Number of FTE's - Promotoras	.5	0	1	N/A
Outputs				
Number of clients screened for eligibility	28,445	28,560	18,000	N/A
Number of Total enrollment	4,968	5,040	3,360	N/A
Number of New enrollment	3,296	3,360	2,240	N/A
Efficiency Measures				
Number of clients screened per FTE	23,177	28,560	28,000	N/A
Effectiveness Measures				
Percent of persons enrolled in CHIP	29%	29%	18.5%	N/A
Number of re-enrollments	17,532	16,899		N/A
Workload Measures				
Outputs				
Number of educational sessions	28	21	9	N/A
Number of home visits	9	24	12	N/A
Efficiency Measures				
Number of clients attended educational sessions	5	22	12	N/A
Number of clients that received individual education	180	540	200	N/A

GRANT ENDED IN 2005 – NOT RE-FUNDED

PERFORMANCE MEASURES (6027) BORDER VISION FRONTERIZA

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of FTE's Coordinator	0	0	N/A	N/A
Number of FTE's Promotoras	1	N/A	0	
Outputs				
Number of clients screened for eligibility	29,582	N/A	N/A	N/A
Number of Total enrolled	5,235	N/A	N/A	N/A
Number of New enrollment	3,164	N/A	N/A	N/A
Efficiency Measures				
Number of clients screened by FTE	29,582	N/A	N/A	N/A
Effectiveness Measures				
Number of re-enrollment	7,693	N/A	N/A	N/A

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
60 DEPT. OF STATE HEALTH SVCS.
32 BIOTERRORISM
65 EPA (BORDER 2012) / 91 CHILD LEAD
POISONING PREVENTION / 48 EPA –ENVIRONMENTAL
37 PAN FLU
OBH SURVEILLANCE

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

32 BIOTERRORISM

65 EPA (BORDER 2012) / 91 CHILD LEAD
POISONING PREVENTION / 48 EPA – ENVIRONMENTAL

37 PAN FLU

OBH SURVEILLANCE

EXPENDITURES (6032) BIOTERRORISM

BIOTERRORISM	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	357,189	297,350	376,258	662,130	314,219
Materials & Supplies	18,008	28,496	1,118	42,342	2,734
Contractual Services	48,704	25,904	15,517	99,818	26,502
Other Charges	0	0	10,938	10,938	0
Capital Outlay	60,332	30,115	0	14,716	0
TOTAL	514,233	381,875	403,831	829,944	343,455

EXPENDITURES (6048) EPA

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	0	10924	0	12,475	0
Materials & Supplies	0	280	4,201	3,922	1,500
Contractual Services	0	0	47,401	47,401	52,633
Other Charges	0	0	27,345	3,947	44,483
TOTAL	0	11,204	78,947	67,745	98,616

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	32 BIOTERRORISM
	65 EPA (BORDER 2012) / 91 CHILD LEAD
	POISONING PREVENTION / 48 EPA - ENVIRONMENTAL
	37 PAN FLU
	OBH SURVEILLANCE

EXPENDITURE OBH SURVEILLANCE

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Materials & Supplies	0	0	3,500	3,500	0
TOTAL	0	0	3,500	3,500	0

EXPENDITURES (6037) PAN FLU

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	0	0	0	113,594	125,882
Materials & Supplies	0	7,203	0	1,075	0
Contractual Services	0	487	0	2,786	0
Capital Outlay	0	0	0	1,600	0
TOTAL	0	7,690	0	119,055	125,882

FULL TIME EQUIVALENTS (FTE) (6095)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Public Health Technician	R36	1	1	1	1	0
TOTAL		1	1	1	1	0

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

226 HEALTH DEPT

60 DEPT. OF STATE HEALTH SVCS.

32 BIOTERRORISM

65 EPA (BORDER 2012) / 91 CHILD LEAD

POISONING PREVENTION / 48 EPA - ENVIRONMENTAL

37 PAN FLU

OBH SURVEILLANCE

FULL TIME EQUIVALENTS (FTE) (6032)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief of Epidemiology	R41	1	.4	.4	.4	.4
RN, Nurse Supervisor	R39	1	1	1	1	1
Registered Nurse II	R38	1	1	1	1	0
Epidemiologist	R38	0	0	0	1	1
Public Health Technician	R36	2	2	2	1	1
Micro Computer Specialist	R33	1	.85	.6	.6	.6
Health Educator	R31	1	1	1	1	1
Clerk II	R25	1	1	1	1	1
TOTAL		8	7.25	7	7	6

PERFORMANCE MEASURES (6032)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of FTE's – staff				
Epidemiologist				
RN				
Public Health Technician	.9	6.98	8	9
Health Educator				
Micro Computer Specialist				
Clerk II				
Outputs				
Number of surveillance investigations completed	1,326	1,315	1678	1700
Number of communicable diseases reported to DSHS	1,326	1,762	1678	1700
Number of trainings conducted on Epidemiology/Bioterrorism topics	25	35	30	30
Number of simulation or bioterrorism exercises conducted	3	3	9	9

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	32 BIOTERRORISM
	65 EPA (BORDER 2012) / 91 CHILD LEAD
	POISONING PREVENTION / 48 EPA - ENVIRONMENTAL
	37 PAN FLU
	OBH SURVEILLANCE

GRANT ENDED DECEMBER 31, 2005 – NOT RE-FUNDED
PERFORMANCE MEASURES (6065) EPA BORDER 2012

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Number of neural tube defect prevention activities	20	40	N/A	N/A
Number of trainings attended by epidemiology staff	36	53	N/A	N/A
Number of health alerts sent to health care providers and institutions	57	40	N/A	N/A
<i>Efficiency Measures</i>				
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%	100%	N/A	N/A
<i>Effectiveness Measures</i>				
Percentage of disease, disease clusters, or BT encounters detected (to be at least 90% of the total)	100%	100%	N/A	N/A

GRANT ENDS JUNE 30, 2006 – WILL NOT BE RE-FUNDED
PERFORMANCE MEASURES (6091) CHILD LEAD POISONING PREVENTION

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Lead Health Educator	1	1	N/A	N/A
<i>Outputs</i>				
Number of lead cases	17	30	N/A	N/A
<i>Efficiency Measures</i>				
Track new cases within a month	100%	100%	N/A	N/A
<i>Effectiveness Measures</i>				
Education provided	100%	100%	N/A	N/A

FUND NUMBER	226 HEALTH DEPT
DEPARTMENT NUMBER	60 DEPT. OF STATE HEALTH SVCS.
DIVISION NUMBER	32 BIOTERRORISM
	65 EPA (BORDER 2012) / 91 CHILD LEAD
	POISONING PREVENTION / 48 EPA - ENVIRONMENTAL
	37 PAN FLU
	OBH SURVEILLANCE

PERFORMANCE MEASURES (6048)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Health Director				
Epidemiologist	N/A	.20	.80	.60
Program Coordinator				
<i>Outputs</i>				
Number of community environmental assessments	N/A	100	1	2
<i>Efficiency Measures</i>				
Environmental assessment of specimen collection and diagnosis	N/A	100%	100%	100%
<i>Effectiveness Measures</i>				
Quarterly education provided	N/A	N/A	3	4

FULL TIME EQUIVALENTS (FTE) (6037)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Epidemiologist	R38	0	0	0	1	1
Public Health Technician	R36	0	0	0	1	1
TOTAL		0	0	0	2	2

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 60 DEPT. OF STATE HEALTH SVCS.
 47 W.I.C.

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 (6047)

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	2,400,803	2,426,341	3,103,598	3,039,495	3,091,158
Materials & Supplies	194,645	190,487	191,533	270,257	240,413
Contractual Services	357,741	388,381	218,345	480,900	496,657
Other Charges	0	0	0	0	121,830
Capital Outlay	158,400	16,894	0	18,776	11,000
TOTAL	3,111,589	3,022,103	3,513,476	3,809,428	3,961,058

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 60 DEPT. OF STATE HEALTH SVCS.
 47 W.I.C.

FULL TIME EQUIVALENTS (FTE) (6047)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief, Public Health Nutrition	R40	1	1	1	0.9	.9
RN, Nurse Supervisor	R39	1	1	1	1	0
Health Educator Supervisor	R38	0	0	0	1	1
WIC Supervisor	R37	1	1	1	1	1
Nutritionist (7FT & 1PT @1040 hrs)	R36	7.5	7.5	7.5	7.5	7.5
Administrative Assistant II	R35	1	1	1	1	0
Licensed Vocational Nurse III	R33	2	2	1	1	1
Health Educator	R31	1	1	1	1	0
Licensed Vocational Nurse II	R31	5	5	5	5	5
Licensed Vocational Nurse I	R29	1	1	2	2	2
Health Educator I	R29	0	0	0	1	1
Administrative Secretary	R29	0	1	1	1	1
Building Maintenance Mechanic	R28	1	1	1	1	0
Clerk IV	R28	0	1	1	1	1
Secretary	R27	1	1	1	1	0
Maintenance Crew Leader	R27	0.5	0.5	0.5	0.5	0
Clerk III	R27	2	2	2	2	2
Clerk II	R25	3	3	3	3	3
Breast Peer Lay Educator	R24	5	5	5	4	5
Clerk Typist	R24	4	4	4	4	4
Clerk I	R23	7	7	7	7	7
Community Service Aide	R23	4	4	4	4	4
Nutrition Aide	R23	29	32	34	34	34
Groundskeeper	R23	1	1	1	1	1
Custodian	R23	5	5	5	5	5
TOTAL		83	88	90	90.9	86.4

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 60 DEPT. OF STATE HEALTH SVCS.
 47 W.I.C.

PERFORMANCE MEASURES (6047)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
<i>Inputs</i>				
Number of Nutritionists	6	7.0	9.0	8.5
Number of Clinic Staff	46	48	48	50
Number of Outreach Staff	4	5	5	5
Number of LVN's	6	6	6	6
<i>Outputs</i>				
Average number of participants enrolled per month	21,550	21,483	21,346	21,667
Average number of women who breastfeed per month	746	793	890	903
Average number of immunizations given per month	3,159	3,740	3,548	3,601
Average number of outreach appointments given per month	768	718	681	691
Average number of clients without alternate forms of health care at initial certification per month	205	190	184	187
Average number of families who receive voucher issuance per month	5,822	5,842	5,702	5,787

NE = Nutrition

FUND NUMBER

226 HEALTH DEPT

DEPARTMENT NUMBER

60 DEPT. OF STATE HEALTH SVCS.

DIVISION NUMBER

47 W.I.C.

PERFORMANCE MEASURES (CONT'D)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Efficiency Measures</i>				
Number of participants served per FTE clinic staff	468	448	445	433
Number of participants served per nutritionist	3,592	3,069	2,372	2,549
Number of immunizations provided per LVN	526	623	591	600
Number of outreach contacts per outreach staff	192	144	136	138
<i>Effectiveness Measures</i>				
Percent of clients enrolled in program who participate per month	90%	90%	89%	89%
Percent of families receiving nutrition education at time of voucher issuance	98%	98%	99%	99%
Percent of women who breastfed	16%	17%	19%	19%
Percent of infants born to WIC mothers at time of certification	70%	75%	71%	71%
Percent of clients without alternate forms of health care at initial certification who were referred to a health care source	99%	99%	99%	99%

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 60 DEPT. OF STATE HEALTH SVCS.
 62 SPAN

MISSION

The purpose of the School Physical and Nutrition Program (SPAN) funding is to provide local health departments with an opportunity to collect county-level data on the nutrition and physical activity knowledge and behaviors and body mass index (BMI) of school-age children to assess the prevalence of overweight and at-risk of overweight as defined by the Centers of Disease Control and Prevention (CDC).

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To collect data on approximately 1,200 - 1,500 students enrolled in a public school district in Webb County between October 1, 2004 and May 31, 2005.
- To collect this data from students in the 4th, 8th, and 11th grades. Local data can then be compared to statewide representative data to be collected during the 2004-05 school year.

**GRANT ENDED SEPTEMBER 30, 2005 – NOT RE-FUNDED
 PERFORMANCE MEASURES (6062) SPAN**

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Efficiency Measures</i>				
Number of FTEs	6	N/A	N/A	N/A
Total number of 4 th grade students in schools	1,701	N/A	N/A	N/A
Total number of 8 th grade students in schools	3,619	N/A	N/A	N/A
Total number of 11 th grade students in schools	3,059	N/A	N/A	N/A
Number of 4 th grade students targeted for SPAN	400	N/A	N/A	N/A
Number of 8 th grade students targeted for SPAN	400	N/A	N/A	N/A
Number of 11 th grade students targeted for SPAN	400	N/A	N/A	N/A
Number of 4 th grade students participating in SPAN	673	N/A	N/A	N/A
Number of 8 th grade students participating in SPAN	824	N/A	N/A	N/A
Number of 11 th grade students participating in SPAN	563	N/A	N/A	N/A

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 60 DEPT. OF STATE HEALTH SVCS.
 62 SPAN

**GRANT ENDED SEPTEMBER 30, 2005 – NOT RE-FUNDED
 PERFORMANCE MEASURES (CON'T.)**

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Effectiveness Measures</i>				
Percentage of 4 th grade students who were enrolled in school who targeted for SPAN	24%	N/A	N/A	N/A
Actual percentage of 4 th grade students enrolled in school who participated in SPAN	40%	N/A	N/A	N/A
Percentage of 8 th grade students who were enrolled in school who targeted for SPAN	11%	N/A	N/A	N/A
Actual percentage of 8 th grade students enrolled in school who participated in SPAN	23%	N/A	N/A	N/A
Percentage of 11 th grade students who were enrolled in school who targeted for SPAN	13%	N/A	N/A	N/A
Actual percentage of 11 th grade students enrolled in school who participated in SPAN	18%	N/A	N/A	N/A
Percentage of 4 th grade students who were targeted for SPAN who actually participated in SPAN	168%	N/A	N/A	N/A
Percentage of 8 th grade students who were targeted for SPAN who actually participated in SPAN	206%	N/A	N/A	N/A
Percentage of 11 th grade students who were targeted for SPAN who actually participated in SPAN	141%	N/A	N/A	N/A

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

226 HEALTH DEPT
64 BIENESTAR/UTHSC@SA
08 BIENESTAR

MISSION

The primary aim of the study is to test the effectiveness of the Proyecto Bienestar Laredo as implemented by local school districts to reduce biological risks for diabetes in high-risk Mexican-American children.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- The study will test 3rd graders from 38 elementary schools from two Laredo school districts (Laredo and United ISD) for Fasting Capillary Glucose Levels, Weight, Height, Waist Circumference, Shuttle Run, and complete a series of questionnaires.

FULL TIME EQUIVALENTS (FTE) (6408)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Chief of Health Education	R41	0	0	0	.25	.25
Chief, Public Health Nutrition	R40	0	0	0	.1	.1
Public Health Technician	R39	0	0	0	1	1
Health Educator I	R38	0	0	0	1	1
TOTAL		0	0	0	2.35	2.35

EXPENDITURES (6408)

	ACTUAL FY 04-05	ACTUAL FY 05-06	BUDGET FY 06-07	ESTIMATE FY 06-07	PROPOSED FY 07-08
Personnel Services	0	29,879	0	28,129	124,014
Materials & Supplies	0	16,666	27,853	35,787	22,860
Contractual Services	0	999	185,119	344,685	13,985
Other Charges	0	0	39,934	39,934	89,141
TOTAL	0	47,544	252,906	448,535	250,000

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

226 HEALTH DEPT
 64 BIENESTAR/UTHSC@SA
 08 BIENESTAR

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Workload Measures</i>				
Total Number of third graders at UISD and LISD	N/A	3,344	3,344	3,344
Total number of signed consent forms	N/A	2,373	2,362	2,362
Total participation	N/A	2,362	2,362	2,362
<i>Efficiency Measures</i>				
Number of Team Leaders	N/A	6	6	6
Number of Data Collectors	N/A	29	31	36
<i>Effectiveness Measures</i>				
Percentage of consented 3 rd graders participating in study	N/A	99.54%	100%	100%
Number of 3 rd graders per data collector	N/A	82	76	66

**CITY OF LAREDO, TEXAS
SPECIAL POLICE PROGRAM
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	147,050	143,875	-	103,808	103,808	11,427
REVENUES						
Federal Operating Grants:						
South Tx. Drug Related TF	136,889	63,773	-	11,498	11,498	-
U.S. Customs Service	31,846	54,041	91,000	91,000	91,000	91,000
U.S. Customs and Border Patrol	726,932	-	-	-	-	-
Universal Hiring Grant	1,430,000	1,020,370	196,611	196,611	196,611	14,839
Local Law Enforcement	38,109	-	-	-	-	-
Violence Against Women Act	77,756	45,602	50,000	130,000	130,000	80,000
Juvenile Incentive BG	29,631	-	-	-	-	-
Bulletproof Vest Partnership	-	-	50,000	92,428	92,428	-
Justice Assistance Program	-	77,235	80,977	128,366	128,366	81,000
Cops In School	607,054	468,751	500,002	500,002	500,002	241,550
Alcohol Tobacco Firearms	-	18,000	-	28,500	28,500	28,500
Total Federal Operating Grants	3,078,017	1,747,772	968,590	1,178,405	1,178,405	536,889
State Operating Grants:						
EI Protector Program	564	-	-	-	-	-
DWI Grant	3,022	46,007	50,000	25,000	25,000	50,000
S.T.O.M.P.	1,186	-	-	-	-	-
Step Wave Grant	10,359	-	-	-	-	-
STEP-Commercial Vehicles	2,440	32,948	40,000	40,000	40,000	50,000
Comprehensive STEP	-	94,442	50,000	100,000	100,000	100,000
Memorial Day Click It	8,143	10,000	20,000	20,000	20,000	20,000
Memorial Day Holiday	-	16,448	-	-	-	20,000
Total State Operating Grants	25,714	199,845	160,000	185,000	185,000	240,000
Interest Earnings	513	152	-	-	-	-
OCEDEFT-FBI	-	14,535	15,144	15,573	15,573	15,573
OCEDEFT-DEA	-	-	-	15,573	15,573	15,573
Laredo Joint Terrorism TF	14,257	14,660	15,144	15,144	15,144	15,573
United Independent School District	126,938	-	-	-	-	-
Laredo Housing Authority	25,014	17,334	58,600	114,743	114,743	60,000
Other	65	-	-	-	-	-
Transfer In:						
General Fund	1,607,152	2,540,419	1,770,561	1,770,561	1,770,561	602,326
Police Trust Fund	533,152	-	-	-	-	-
TOTAL REVENUES	5,410,822	4,534,717	2,988,039	3,294,999	3,294,999	1,485,934
TOTAL AVAILABLE	5,557,872	4,678,592	2,988,039	3,398,807	3,398,807	1,497,361

CITY OF LAREDO, TEXAS
SPECIAL POLICE PROGRAM
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
EXPENDITURES						
Cops In School - SRO 01/04	776,460	99,715	118,141	118,141	118,141	-
Cops In School - SRO 02/05	264,613	491,781	585,248	585,248	585,248	620,866
Customs - Narcotics	40,445	69,103	122,987	122,987	122,987	115,578
EI Protector Program	1,171	-	-	-	-	-
Juvenile Incentive BG 04/05	39,508	-	-	-	-	-
Bulletproof Vest Partnership	-	-	-	84,856	84,856	-
New Bulletproof Vest Partnership	-	-	100,000	100,000	100,000	-
Justice Assistance Program	-	77,235	-	47,389	47,389	-
New Justice Assistance Program	-	-	80,977	80,977	80,977	81,000
Labor Day Grant	-	10,000	-	-	-	25,402
Laredo Joint Terrorism TF	14,354	17,799	20,467	20,467	20,467	19,780
Local Law Enforcement 03/05	122,015	-	-	-	-	-
Local Law Enforcement 04/06	126,990	105,933	-	-	-	-
Local Law Enforcement 05/07	-	105,583	-	-	-	-
Memorial Day Click It	10,325	-	25,490	25,490	25,490	25,402
Memorial Day Holiday	-	16,448	-	-	-	-
Alcohol Tobacco Firearms	-	18,000	-	28,500	28,500	36,196
DWI Grant	3,022	46,006	63,725	38,725	38,725	63,504
OCDETF-DEA	-	17,535	20,467	20,896	20,896	19,780
OCDETF-FBI	-	-	-	15,573	15,573	19,780
S.T.O.M.P.	1,610	-	-	-	-	-
South Tx. Drug Related TF 00/01	24,662	-	-	-	-	-
South Tx. Drug Related TF 01/02	288	15,813	-	9,001	9,001	-
South Tx. Drug Related TF 02/03	4,551	-	-	1,247	1,247	-
South Tx. Drug Related TF 03/04	47,490	-	-	-	-	-
South Tx. Drug Related TF 04/05	59,709	40,266	-	1,250	1,250	-
Step Wave Grant	13,126	-	-	135	135	-
Commercial Motor Vehicles	2,711	50,537	50,897	50,538	50,538	63,504
Comprehensive-STEP	-	119,110	63,725	126,350	126,350	127,008
Stone Garden Project	727,007	-	-	-	-	-
Universal Hiring 02/05	2,217,289	2,272,429	553,827	553,827	553,827	-
Universal Hiring 04/07	750,979	831,634	896,179	896,179	896,179	56,370
Violence Against Women 04/05	130,247	-	-	-	-	-
Violence Against Women 05/06	10,411	134,079	-	-	-	-
Violence Against Women 06/07	-	13,678	-	127,778	127,778	-
Violence Against Women 07/08	-	-	177,376	177,376	177,376	-
Violence Against Women 08/09	-	-	-	-	-	105,000
Weed and Seed Program	25,014	22,100	83,533	141,851	141,851	73,928
Reserve Appropriation-New Grants	-	-	25,000	12,599	12,599	44,263
TOTAL EXPENDITURES	5,413,997	4,574,784	2,988,039	3,387,380	3,387,380	1,497,361
CLOSING BALANCE	143,875	103,808	-	11,427	11,427	-

CITY OF LAREDO, TEXAS
INTERNATIONAL AIRPORT
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	4,491,978	2,131,789	341,976	12,294	12,294	2,153,247
REVENUES						
Intergovernmental	447,439	493,940	507,955	507,955	497,244	101,318
Fees and Collections	7,270	3,493	8,000	8,000	4,195	4,000
Rents, Royalties & Interest	3,612,924	3,891,777	4,847,086	4,847,086	4,709,566	5,003,429
Reimburse & Miscellaneous	647,595	263,718	435,003	435,003	2,750,064	533,376
Other Financing Sources	-	316,373	108,870	108,870	108,870	-
TOTAL REVENUES	4,715,228	4,969,301	5,906,914	5,906,914	8,069,939	5,642,123
TOTAL AVAILABLE	9,207,206	7,101,090	6,248,890	5,919,208	8,082,233	7,795,370
EXPENDITURES						
Administration						
Personnel Services	558,419	594,178	530,687	530,687	525,944	567,573
Materials and Supplies	52,384	47,910	36,434	42,503	41,622	40,307
Contractual Services	2,069,935	1,704,198	1,572,229	1,628,672	1,667,220	1,651,454
Other Charges	6,007	43,500	108,870	5,479	-	11,260
Capital Outlay	115,980	1,872,588	486,000	297,936	297,936	-
Operating Transfers Out:						
Debt Service	786,131	645,942	407,640	407,640	407,640	734,444
Airport Construction	1,500,000	-	-	270,000	270,000	-
Communication System	-	81,411	-	-	-	-
Total Administration	5,088,856	4,989,727	3,141,860	3,182,917	3,210,362	3,005,038
Building Maintenance						
Personnel Services	224,364	203,402	392,981	421,301	367,070	447,167
Materials and Supplies	46,459	73,492	68,968	92,268	78,300	69,195
Contractual Services	156,222	112,917	180,912	176,640	164,790	181,705
Other Charges	-	-	-	15,880	15,879	-
Capital Outlay	-	-	69,500	46,285	42,584	-
Total Building Maintenance	427,045	389,811	712,361	752,374	668,623	698,067
Ground Maintenance						
Personnel Services	340,001	338,007	346,982	319,474	318,970	340,065
Materials and Supplies	66,930	34,788	34,240	38,338	38,633	40,545
Contractual Services	91,679	63,732	56,637	54,054	51,356	68,613
Capital Outlay	-	-	57,130	54,973	54,828	-
Total Ground Maintenance	498,610	436,527	494,989	466,839	463,787	449,223

CITY OF LAREDO, TEXAS
INTERNATIONAL AIRPORT
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Control Tower						
Personnel Service	457,750	487,599	498,013	498,482	487,662	-
Materials and Supplies	2,176	2,515	1,850	1,381	859	-
Contractual Services	1,690	1,571	4,305	4,380	2,732	-
Total Control Tower	461,616	491,685	504,168	504,243	491,253	-
Airport Police						
Personnel Services	575,418	715,878	630,583	630,855	771,204	659,873
Materials and Supplies	6,038	6,793	6,882	28,199	23,650	6,882
Contractual Services	3,276	43,824	293,084	293,899	265,883	268,772
Capital Outlay	-	-	42,000	19,261	19,261	-
Total Airport Police	584,732	766,495	972,549	972,214	1,079,998	935,527
Foreign Trade Zone						
Personnel Service	10,314	10,055	12,680	12,680	11,175	12,002
Materials and Supplies	203	992	1,547	1,547	937	2,058
Contractual Services	4,041	3,504	3,327	3,327	2,851	2,427
Total Foreign Trade Zone	14,558	14,551	17,554	17,554	14,963	16,487
TOTAL EXPENDITURES	7,075,417	7,088,796	5,843,481	5,896,141	5,928,986	5,104,342
CLOSING BALANCE	2,131,789	12,294	405,409	23,067	2,153,247	2,691,028
ADJUSTMENTS						
LESS: RESTRICTED BAL.	(2,000,000)	-	-	-	-	-
ADJ. CLOSING BALANCE	131,789	12,294	405,409	23,067	2,153,247	2,691,028

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

242 AIRPORT
36 AIRPORT
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.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- 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.
- 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	558,419	594,178	530,687	525,944	567,573
Materials & Supplies	52,384	47,911	36,434	41,622	40,307
Contractual Services	2,069,935	1,704,198	1,572,229	1,667,220	1,651,454
Other Charges	2,292,138	770,853	516,510	677,640	745,704
Capital Outlay	115,980	1,872,588	486,000	297,936	0
TOTAL	5,088,856	4,989,728	3,141,860	3,210,362	3,005,038

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Airport Director	R43	1	1	1	1	1
Airport Operations Manager	R39	1	1	1	1	1
Marketing Manager	R38	1	1	1	1	1
Administrative Assistant II	R35	1	1	1	1	1
Administrative Assistant I	R33	0	0	1	1	1
Administrative Secretary	R29	1	1	1	1	1
Secretary	R27	0.8	0.8	0.8	0.8	0.8
Chief Custodian	R23	0	0	0	0	0
Custodian	R23	5	5	0	0	0
TOTAL		10.8	10.8	6.8	6.8	6.8

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

242 AIRPORT
36 AIRPORT
05 ADMINISTRATION

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
# of Administrative FTE	10.8	10.8	(a) 6.8	(b) 6.8
Total Operating Expenses	5,088,856	4,989,728	3,210,362	3,005,038
Total active land/bldg leases	90	95	100	105
# of Commercial Airlines servicing Laredo	3	2	3	(c) 4
Total Cargo Warehouse Space (Square feet)	356,500	356,500	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	75.46	75.46
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	183,585	195,147	214,574	230,832
Total Cargo Warehouse use (Square feet)	303,025	303,025	354,025	422,025
Effectiveness Measures				
Revenue generated from Aeronautical land rent	\$260,967	\$348,242	\$377,560	\$420,689
Revenue generated from Non-Aeronautical land rent	\$756,134	\$1,029,998	\$908,244	\$777,382
Revenue generated from Aeronautical Bldg. rent	\$569,338	\$686,674	\$901,081	\$1,029,745
Revenue generated from Non-Aeronautical Bldg. rent	\$715,512	\$633,649	\$642,997	\$712,004
Revenue generated from PAX Activity	\$258,232	\$249,858	\$357,220	\$506,677
% of Cargo Warehouse occupied	85%	85%	85%	85%
Total Discretionary (\$) awarded by FAA	\$4,000,000	\$9,500,000	\$7,700,000	\$7,700,000
Total Entitlement (\$) awarded by FAA	\$1,271,952	\$1,424,968	\$1,200,000	\$1,200,000

(a) 1- FTE admin position added and 5 FTE (Custodians) were transferred to building maintenance division.

(b) Proposing to add one clerical position.

(c) Anticipating addition of Mexican Airline services.

FUND NUMBER

242 AIRPORT

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.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- 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.
- 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	224,364	203,402	392,981	367,070	447,167
Materials & Supplies	46,459	73,492	68,968	78,300	69,195
Contractual Services	156,222	112,917	180,912	164,790	181,705
Other Charges	0	0	0	15,879	0
Capital Outlay	0	0	69,500	42,584	0
TOTAL	427,045	389,811	712,361	668,623	698,067

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Airport Facility Supervisor	R35	1	1	1	1	1
Building Maintenance Supervisor	R32	1	1	1	1	1
Electrician Journeyman	R28	0	0	1	1	1
Building Maintenance Mechanic	R28	2	2	2	2	2
Maintenance Worker	R25	0	0	0	1	1
Custodian	R23	0	0	5	5	5
TOTAL		4	4	10	11	11

FUND NUMBER

242 AIRPORT

DEPARTMENT NUMBER

36 AIRPORT

DIVISION NUMBER

10 BUILDING MAINTENANCE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
# of Building Maintenance FTE	4	4	(a) 11	11
Total Operating Expenses	427,043	389,811	668,623	698,067
<i>Outputs</i>				
Total airport owned buildings maintained.	8	8	8	8
Total Airfield Lighted Guidance signs maintained	142	142	142	142
# of airfield lights maintained	1,009	1009	1009	1009
# of Power generators maintained	3	3	3	3
Total length of perimeter fence maintained	9 miles	9 miles	10.5 miles	10.5 miles
Efficiency Measures				
# of airport owned buildings maintained per FTE	2	2	1.33	1.33
# of airfield lighted guidance signs maintained per FTE	36	36	24	24
# of airfield lights maintained per FTE	253	253	168	168
# of power generators maintained per FTE	.75	.75	.75	.75
Length of perimeter fence maintained per FTE	2.25 miles	2.25 miles	2.10 miles	2.10 miles
Effectiveness Measures				
% of aviation customers rating airfield lighting & signage as good or excellent (b)	-	-	-	100%
% of Airline PAX rating terminal facility as good or excellent (b)	-	-	-	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 2007-2008

PAX= Passengers

FUND NUMBER**242 AIRPORT****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.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- 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.
- 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	340,001	338,007	346,982	318,970	340,065
Materials & Supplies	66,930	34,788	34,240	38,633	40,545
Contractual Services	91,679	63,732	56,637	51,356	68,613
Capital Outlay	0	0	57,130	54,828	0
TOTAL	498,610	436,527	494,989	463,787	449,223

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Airport Building/Grounds Supervisor	R34	1	1	1	1	1
Heavy Equipment Operator	R27	4	4	4	4	4
Light Equipment Operator	R25	3	3	3	2	2
TOTAL		8	8	8	7	7

FUND NUMBER

242 AIRPORT

DEPARTMENT NUMBER

36 AIRPORT

DIVISION NUMBER

20 GROUND MAINTENANCE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
# of Grounds Maintenance FTE	8	8	7	7
Total Operating Expenses	498,610	436,527	463,787	449,223
<i>Outputs</i>				
Total landside acreage maintained	166	166	166	166
Total airside acreage maintained	1,169	1169	1169	1169
Total airside & landside acreage maintained	1,335	1335	1335	1335
Efficiency Measures				
# of landside acreage maintained per FTE	21	21	24	24
# of airside acreage maintained per FTE	146	146	167	167
Airfield & Ground Maintenance Safety Meetings conducted	12	12	12	12
# of Airfield safety surface inspections conducted	365	365	365	365
Effectiveness Measures				
% of aviation customers rating airfield runway & taxiway maintenance as good or excellent (1)	-	-	-	100%
% of airline PAX rating airport grounds as good or excellent (1)	-	-	-	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 2007-2008

PAX= Passengers

FUND NUMBER	242 AIRPORT
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	30 CONTROL TOWER

MISSION

To promote a safe and expeditious flow of air traffic in and around the Laredo area in compliance with federal administration aviation regulations and local ordinances.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To safeguard the aviation community by applying safe and expeditious flow of air traffic control via extensive air traffic control training.
- To reach a status of a commercial automated weather sensor service.
- To obtain a certified radar service in accordance with federal aviation administration regulations.
- To continue to strive for methods that will improve the safe, orderly, and expeditious movement of aircraft at the Airport, and to provide courteous and efficient service to the general public and aviation community.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08*
Personnel Services	457,749	487,599	498,013	487,662	0
Materials & Supplies	2,176	2,515	1,850	859	0
Contractual Services	1,691	1,571	4,305	2,732	0
TOTAL	461,616	491,685	504,168	491,253	0

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08*
ATC Tower-Facility Manager	R36	1	1	1	1	0
Air Traffic Controller	R34	5	5	5	5	0
TOTAL		6	6	6	6	0

*The decrease in personnel is due to the fact that the Control Tower function will no longer be part of the City of Laredo Airport Department. The Control Tower operation will be the responsibility of the Federal Aviation Administration effective October 1, 2007.

FUND NUMBER	242 AIRPORT
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	30 CONTROL TOWER

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08*
Workload Measures				
Number of air traffic Control Managers	1	1	1	0
Number of air traffic controllers	5	5	5	0
Total Operating Expenses	461,616	491,685	491,253	0
Number of air traffic control transmissions received annually.	55,831	53,093	55,748	0
Number of weather reports transmitted annually.	7,665	7,665	8,760	0
Efficiency Measures				
# of air traffic control transmissions handled by controllers per day	153	145	153	0
# of weather reports transmitted by controller per day	21	21	24	0
Effectiveness Measures				
% of air traffic transmissions completed	100%	100%	100%	0
% of weather reports completed	100%	100%	100%	0

*The decrease in personnel is due to the fact that the Control Tower function will no longer be part of the City of Laredo Airport Department. The Control Tower operation will be the responsibility of the Federal Aviation Administration effective October 1, 2007.

FUND NUMBER

242 AIRPORT

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.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- 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.
- To continue to provide law enforcement security for the Laredo International Airport, as mandated by federal aviation regulations.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	575,418	715,878	630,583	771,204	659,873
Materials & Supplies	6,038	6,793	6,882	23,650	6,882
Contractual Services	3,276	43,824	293,084	265,883	268,772
Capital Outlay	0	0	42,000	19,261	0
TOTAL	584,732	766,495	972,549	1,079,998	935,527

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Airport Security Manager	R39	0	1	1	1	1
Airport Security Chief	R35	1	0	0	0	0
Airport Security Officer Supervisor	R33	3	3	3	3	3
Airport Security Officer	R31	8	8	8	8	8
TOTAL		12	12	12	12	12

FUND NUMBER

242 AIRPORT

DEPARTMENT NUMBER

36 AIRPORT

DIVISION NUMBER

35 AIRPORT POLICE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
# of Airport Police staff - FTE	12	12	12	12
Total Operating Expenses	584,732	766,495	1,079,998	935,527
Efficiency Measures				
# of annual passengers processed at security screening checkpoint	185,585	195,147	214,574	230,832
# AOA/SIDA badges issued per year	150	215	331	414
# of persons fingerprinted per year	162	177	296	370
# of incident reports submitted	87	109	136	170
# of Security Trainings performed	24	24	24	36
Effectiveness Measures				
% of Flightline tenants rating overall airport security as excellent	-	-	-	100%
% of passengers rating airport security as excellent.	-	-	-	100%
# of hours airport is provided security daily	24	24	24	24
Total revenues generated from airport security related fees	\$7,537	\$11,890	\$14,540	\$14,540
Total TSA Reimbursement Award	\$96,798	\$99,718	\$99,718	\$99,718

FUND NUMBER

242 AIRPORT

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.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To increase FTZ activity through active solicitation by increasing the enrollment of additional FTZ operations.
- 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	10,314	10,055	12,680	11,175	12,002
Materials & Supplies	203	992	1,547	937	2,058
Contractual Services	4,041	3,504	3,327	2,851	2,427
TOTAL	14,558	14,551	17,554	14,963	16,487

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Secretary	R27	0.2	0.2	0.2	0.2	0.2
TOTAL		0.2	0.2	0.2	0.2	0.2

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
# of FTE	.20	.20	.20	.20
Total Operating Expenses	\$14,558	\$14,551	\$14,963	\$16,487
Efficiency Measures				
# of FTZ operators	15	17	12	13
Effectiveness Measures				
Total FTZ revenue collected	\$29,070	\$43,034	\$8,500	\$12,500
Value of Merchandise Imported	\$92,472,067	\$149,185,995	29,000,000	36,000,000
Value of Merchandise Exported	\$97,807,543	\$266,917,536	30,000,000	38,000,000

CITY OF LAREDO, TEXAS
CIVIC CENTER FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	65,801	71,517	-	14,555	14,555	-
REVENUES						
Rents, Royalties & Interest	284,364	258,464	316,147	316,147	337,605	321,500
Reimbursements & Misc.	12,288	19,483	11,240	11,240	300	-
Other Financing Sources	612,403	595,494	609,816	609,816	562,419	707,468
TOTAL REVENUES	909,055	873,441	937,203	937,203	900,324	1,028,968
TOTAL AVAILABLE	974,856	944,958	937,203	951,758	914,879	1,028,968
EXPENDITURES						
Personnel Services	466,239	484,836	436,940	421,940	421,940	461,023
Materials and Supplies	113,339	78,789	107,006	140,032	140,332	109,148
Contractual Services	203,264	184,433	308,723	304,384	300,230	308,360
Other Charges	156	515	49,157	33,025	-	12,154
Capital Outlay	6,119	47,500	35,377	52,377	52,377	20,000
Operating Transfers Out:						
Debt Service	114,260	134,330	-	-	-	118,283
TOTAL EXPENDITURES	903,377	930,403	937,203	951,758	914,879	1,028,968
CLOSING BALANCE	71,479	14,555	-	-	-	-

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

243 CIVIC CENTER
31 PARKS & RECREATION
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	466,239	484,836	436,940	421,940	461,023
Materials & Supplies	113,339	78,789	107,006	140,332	109,148
Contractual Services	203,264	184,433	308,723	300,230	308,360
Other Charges	114,416	134,845	49,157	0	130,437
Capital Outlay	6,119	47,500	35,377	52,377	20,000
TOTAL	903,377	930,403	937,203	914,879	1,028,968

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Parks & Recreation Director	R43	0.1	0.1	0.1	0.1	0.1
Civic Center Complex Manager	R41	1	1	1	1	1
Maintenance & Events Supervisor	R28	1	1	1	1	1
Maintenance & Events Crew Leader	R27	1	1	1	1	1
Building Maintenance Worker	R24	2	2	2	2	1
Maintenance & Events Worker	R24	5	5	5	5	5
Clerk IV	R28	0	1	1	1	1
Clerk II	R25	1	0	0	0	1
Groundskeeper	R23	2	2	0	0	0
TOTAL		13.1	13.1	11.1	11.1	11.1

FUND NUMBER

DEPARTMENT NUMBER

DIVISION NUMBER

243 CIVIC CENTER
 31 PARKS & RECREATION
 35 CIVIC CENTER

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – event days	13.1	13.1	11.1	11.1
<i>Outputs</i>				
Number of event days worked	642	650	650	650
Efficiency Measures				
Number of event days worked per FTE – event days	49	50	59	59
Effectiveness Measures				
Total revenue collected	318,671	354,299	327,337	343,000
% of buildings utilized for events	62	64	64	62
Average number of event days per calendar day	1.8	1.8	1.8	1.8

CITY OF LAREDO, TEXAS
HOTEL - MOTEL FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	\$ 1,127,969	\$ 708,130	\$ 610,460	\$ 684,385	\$ 684,385	\$ 422,725
REVENUES						
Taxes	2,959,077	3,024,062	3,076,422	3,076,422	3,296,782	3,468,488
Rents, Royalties & Interests	31,656	41,533	32,200	32,200	50,501	45,000
Reimburse & Miscellaneous	100	150	-	-	-	-
TOTAL REVENUES	2,990,833	3,065,745	3,108,622	3,108,622	3,347,283	3,513,488
TOTAL AVAILABLE	4,118,802	3,773,875	3,719,082	3,793,007	4,031,668	3,936,213
EXPENDITURES						
TOURISM AND PROMOTIONS						
LULAC #12 Senior Int'l	5,000	5,000	5,000	5,000	5,000	10,000
Martha Washington	-	-	10,000	10,000	10,000	10,000
Border Olympics	25,000	25,000	31,500	31,500	31,500	70,000
Latin Amer. Int'l. Sports	5,000	5,000	8,500	8,500	8,500	10,000
LULAC #7	5,000	5,000	5,000	5,000	5,000	5,000
Cola Blanca	18,000	18,000	16,200	16,200	16,200	18,000
WBCA	19,000	19,000	40,000	40,000	40,000	60,000
US Mex Sister Cities Conference	-	-	17,000	13,000	13,000	-
Streets of Laredo Urban Mall	8,930	9,000	9,000	9,000	9,000	7,500
Marine Corps League	9,837	-	-	-	-	-
Sister City Youth Conf.	-	-	-	4,000	3,994	4,000
LEC	-	-	-	-	-	150,000
SUB-TOTAL	95,767	86,000	142,200	142,200	142,194	344,500
HISTORICAL AND ARTS						
Laredo Little Theater	27,758	27,758	31,740	31,740	31,740	-
Laredo Philharmonic Orchestra	37,897	37,897	38,000	38,000	38,000	41,800
Webb Co. Heritage Foundation	49,000	49,000	49,000	49,000	49,000	55,000
Laredo Children's Museum	49,000	49,000	49,000	49,000	49,000	60,000
Laredo Center for the Arts	130,360	130,360	150,000	150,000	150,000	150,000
TAMIU/Dance Productions	9,000	9,000	3,000	3,000	3,000	-
LCC Productions	29,509	31,638	5,000	20,000	20,000	-
Laredo Philharmonic Chorale	2,340	-	2,340	2,340	2,340	3,200
Mexican Cultural Institute	9,000	9,000	1,720	1,720	1,720	7,500
SUB-TOTAL	343,864	343,653	329,800	344,800	344,800	317,500
OTHER CHARGES	1,937	-	-	2,517	-	-
SUB-TOTAL	1,937	-	-	2,517	-	-

CITY OF LAREDO, TEXAS
HOTEL - MOTEL FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OTHER FINANCING USES						
General Fund/City Promotion	23,702	24,986	25,000	25,000	25,000	25,000
Civic Center-Operations	612,403	595,494	609,816	594,816	562,419	707,468
Public Access Channel	53,793	76,349	117,910	117,910	99,523	107,678
Convention & Visitor's	2,279,206	1,963,008	2,414,544	2,414,544	2,385,007	2,414,544
Capital Improvements Fund	-	-	50,000	50,000	50,000	18,000
SUB-TOTAL	2,969,104	2,659,837	3,217,270	3,202,270	3,121,949	3,272,690
TOTAL EXPENDITURES	3,410,672	3,089,490	3,689,270	3,691,787	3,608,943	3,934,690
CLOSING BALANCE	\$ 708,130	\$ 684,385	\$ 29,812	\$ 101,220	\$ 422,725	\$ 1,523

Hotel-Motel Legal Requirements for Fiscal Year 2007-2008

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	1.29	18.44%	\$725,468
(2) the furnishing of facilities, personnel, and materials for the registration of convention delegates or registrants;	No requirements	2.18	31.17%	\$1,226,333
(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)	2.77	39.53%	\$1,555,211
(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; and	Maximum is 1% of room cost or 15% of total estimate (whichever is greater)* 351.103 (c)	0.29	4.13%	\$162,678
(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)	0.47	6.73%	\$285,000
(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			
(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; or (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; and	No requirements			
Totals		7.00	100.000%	\$3,934,690

NOTES:

(a) Amount includes the following:

Civic Center Operations	\$589,185	
Civic Center Debt Service	\$118,283	
Capital Improvements	\$18,000	<u>\$725,468</u>

(b) Amount includes funds for convention servicing:

LCVB	\$1,226,333	<u>\$1,226,333</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	\$5,000	
LCVB	\$1,188,211	
City Promotions	\$25,000	
Cola Blanca	\$18,000	
Border Olympics	\$70,000	
Streets of Laredo Urban Mall	\$7,500	
WBCA	\$60,000	
Sister Cities Youth Conference	\$4,000	
L.E.C.	\$150,000	
Mexican Cultural Institute	\$7,500	<u>\$1,555,211</u>

(d) Amount includes the following:

Public Access Channel	\$107,678	
Laredo Little Theater	\$0	
LCC Community Productions	\$0	
Laredo Philharmonic Orchestra	\$41,800	
Laredo Philharmonic Chorale	\$3,200	
TAMIU/Dance Productions	\$0	
Latin American Int'l Sports	\$10,000	<u>\$162,678</u>

(e) Amount includes the following:

Webb Co. Heritage Foundation	\$55,000	
Laredo Children's Museum	\$60,000	
Laredo Center for Arts	\$150,000	<u>\$265,000</u>
		<u>\$3,934,690</u>

CITY OF LAREDO, TEXAS
VETERAN'S FIELD FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	-	-	102,290	102,290	-
REVENUES						
Rents and Royalties	-	196,805	100,000	100,000	51,821	100,000
Reimburse & Miscellaneous	-	22,082	-	-	-	-
TOTAL REVENUES	-	218,887	100,000	100,000	51,821	100,000
TOTAL AVAILABLE	-	218,887	100,000	202,290	154,111	100,000
EXPENDITURES						
Personnel Services	-	21,493	8,000	8,000	8,000	10,812
Materials and Supplies	-	41,797	49,000	49,186	49,000	33,829
Contractual Services	-	29,256	18,000	22,928	17,111	30,359
Capital Outlay	-	24,051	25,000	80,000	80,000	25,000
TOTAL EXPENDITURES	-	116,597	100,000	160,114	154,111	100,000
CLOSING BALANCE	-	102,290	-	42,176	-	-

CITY OF LAREDO, TEXAS
PUBLIC ACCESS CENTER
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	111,311	1,082	44,064	6,824	6,824	-
REVENUES						
Charges for Services	24,110	23,894	24,538	24,538	35,062	34,197
Rents, Royalties & Interest	675	1,577	201	201	6,265	2,801
Reimbursements & Misc.	-	-	61	61	61	61
Franchise Fees	-	50,000	-	-	-	-
Other Financing Sources	163,122	254,497	433,661	433,661	398,092	430,710
TOTAL REVENUES	187,907	329,968	458,461	458,461	439,480	467,769
TOTAL AVAILABLE	299,218	331,050	502,525	465,285	446,304	467,769
EXPENDITURES						
Personnel Services	234,769	274,307	376,670	376,670	364,659	365,367
Materials and Supplies	18,210	9,944	24,648	22,331	20,698	21,976
Contractual Services	45,092	46,510	57,143	59,497	60,947	75,426
Other Charges	65	-	-	-	-	5,000
TOTAL EXPENDITURES	298,136	330,761	458,461	458,498	446,304	467,769
CLOSING BALANCE	1,082	6,824	44,064	6,787	-	-

CITY OF LAREDO, TEXAS
PEG FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	-	119,970	181,456	181,456	105,132
REVENUES						
PEG Fees	-	-	240,000	240,000	240,000	240,000
TOTAL REVENUES	-	-	240,000	240,000	240,000	240,000
TOTAL AVAILABLE	-	-	359,970	421,456	421,456	345,132
EXPENDITURES						
Reserve Appropriation	-	-	43,646	43,646	-	105,132
Capital Outlay	-	-	316,324	316,324	316,324	240,000
TOTAL EXPENDITURES	-	-	359,970	359,970	316,324	345,132
CLOSING BALANCE	-	-	-	61,486	105,132	-

FUND NUMBER

246 PUBLIC ACCESS CENTER

DEPARTMENT NUMBER 55 INFORMATION TECHNOLOGY & SUPPORT SERVICES

DIVISION NUMBER

40 PUBLIC ACCESS CENTER

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 automate the City of Laredo Public Access Channels 24hours/7days a week.
- To initiate a digital upgrade to the video transmission upstream signal to the Time Warner cable system.
- 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	234,769	274,307	376,670	364,659	365,367
Materials & Supplies	18,210	9,944	24,648	20,698	21,976
Contractual Services	45,092	46,510	57,143	60,947	75,426
Other Charges	65	0	0	0	5,000
TOTAL	298,136	330,761	458,461	446,304	467,769

FUND NUMBER	246 PUBLIC ACCESS CENTER
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	40 PUBLIC ACCESS CENTER

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Information Technology & Support Services Director	R45	0	0	0.25	0.25	0.25
Public Communication Center Manager	R37	1	1	1	1	1
Micro Computer Specialist	R33	0	0	1	1	0
Audio Visual Production Supervisor	R28	1	1	1	1	1
Audio Visual Technical Assistant	R24	2.48	3	3	3	3
Camera Person	R24	1	1	1	1	1
Clerk I	R23	1	1	1	1	1
Custodian (50% Telecom)	R23	0.5	0.5	0.5	0.5	0.5
TOTAL		6.98	7.5	8.75	8.75	7.75

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Total budget	298,136	330,761	446,304	467,769
<i>Outputs</i>				
Total hours aired all three channels	3,104	6,644	8,112	8,640
Number of public service announcements aired	2,625	4,138	5,535	6,088
Number of city council meetings televised	36	42	45	45
Number of video presentations produced for city staff	15	46	16	16
Number of video presentations produced for non-profit organizations	21	13	17	17
Number of city events taped	137	96	114	115
Number of hours of new programming produced	625	686	627	646
Efficiency Measures				
Cost per hour of air time	96	49	55	54
Cost per hour of programming	477	482	712	724

CITY OF LAREDO, TEXAS
MERCADO MANAGEMENT FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	52,652	57,043	15,957	45,026	45,026	50,503
REVENUES						
Rents and Royalties	94,164	96,120	119,617	119,617	120,093	117,825
Interest Earnings	1,319	2,735	1,800	1,800	3,150	2,800
Reimburse & Miscellaneous	6	1,915	-	-	-	-
TOTAL REVENUES	95,489	100,770	121,417	121,417	123,243	120,625
TOTAL AVAILABLE	148,141	157,813	137,374	166,443	168,269	171,128
EXPENDITURES						
Personnel Services	33,852	35,020	6,758	6,758	6,758	6,758
Materials and Supplies	11,997	2,385	23,800	26,009	26,009	23,509
Contractual Services	42,122	75,182	87,828	87,850	84,999	88,119
Other Charges	3,127	200	-	-	-	-
TOTAL EXPENDITURES	91,098	112,787	118,386	120,617	117,766	118,386
CLOSING BALANCE	57,043	45,026	18,988	45,826	50,503	52,742

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

247 MERCADO MANAGEMENT
31 PARKS & RECREATION
55 MERCADO

MISSION

To serve as a venue for the preservation of the culture of La Villa de Laredo while providing rental facilities better serve the public in order to attract more visitors to the downtown area.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Better monitoring of lease contracts to implement Consumer Price Index rental escalation for increased 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	33,852	35,020	6,758	6,758	6,758
Materials & Supplies	11,997	2,385	23,800	26,009	23,509
Contractual Services	42,122	75,182	87,828	84,999	88,119
Other Charges	3,127	200	0	0	0
TOTAL	91,098	112,787	118,386	117,766	118,386

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Groundskeeper	R23	1	1	0	0	0
TOTAL		1	1	0	0	0

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Input</i>				
Total budget	91,098	112,787	117,766	118,386
<i>Outputs</i>				
Total square feet maintained	26,785	26,785	26,785	26,785
Efficiency Measures				
Cost per square foot	3.40	4.21	4.39	4.42
Effectiveness Measures				
% of maintenance completed as scheduled	100%	100%	100%	100%
Occupancy Rate	100%	100%	100%	100%

CITY OF LAREDO, TEXAS
RECREATION FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	ESTIMATED FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	104,337	176,705	41,549	184,980	184,980	176,356
REVENUES						
Swimming Pool Fees	57,976	48,714	57,000	57,000	57,000	57,000
Volleyball League Fees	-	675	1,200	1,200	1,200	1,200
Softball League Fees	22,188	22,755	24,000	24,000	36,626	36,372
Basketball Fees	6,650	10,235	12,600	12,600	12,600	14,000
Baseball Fees	8,250	-	-	-	-	-
Classes & Lessons	10,022	19,291	15,000	15,000	15,000	15,375
Registration Fees	50	75	200	200	200	100
Interest Earnings	3,525	7,569	4,600	4,600	6,900	6,000
Net Increase (Decrease) in the Fair Value of Investments	(414)	57	-	-	424	-
Contributions	-	5,000	-	-	-	-
TOTAL REVENUES	108,247	114,371	114,600	114,600	129,950	130,047
TOTAL AVAILABLE	212,584	291,076	156,149	299,580	314,930	306,403
EXPENDITURES						
Administration						
Contractual Services	-	16,302	-	-	-	4,089
Capital Outlay	-	-	-	22,738	22,738	13,000
Transfer Out:						
General Fund	-	50,000	-	83,000	83,000	-
Softball League	23,417	20,510	29,900	21,036	17,536	32,500
Baseball League	1,050	-	-	-	-	-
Basketball League	5,902	9,455	12,050	11,050	5,300	10,825
Classes & Lessons	5,510	8,359	16,500	7,500	4,500	8,800
Volleyball League	-	1,080	1,500	1,500	1,500	1,500
Swimming Lessons	-	390	10,000	6,462	4,000	4,900
TOTAL EXPENDITURES	35,879	106,096	69,950	153,286	138,574	75,614
CLOSING BALANCE	176,705	184,980	86,199	146,294	176,356	230,789

CITY OF LAREDO, TEXAS
ENVIRONMENTAL SERVICES FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	1,050,639	1,194,858	1,163,249	1,518,123	1,518,123	640,013
REVENUES						
Intergovernmental Revenue	194,401	87,968	89,000	333,234	287,021	84,000
Charges for Services	2,111,472	2,288,315	2,387,343	2,387,343	2,317,703	2,347,650
Rents, Royalties & Interests	26,216	59,698	45,100	45,100	68,063	64,900
Reimburse & Miscellaneous	228	26,685	2,000	2,000	171	-
Other Financing Sources	108,477	114,117	409,905	409,905	109,905	114,364
TOTAL REVENUES	2,440,794	2,576,783	2,933,348	3,177,582	2,782,863	2,610,914
TOTAL AVAILABLE	3,491,433	3,771,641	4,096,597	4,695,705	4,300,986	3,250,927
EXPENDITURES						
Administration						
Personnel Services	190,102	197,187	210,275	210,275	210,275	225,064
Materials & Supplies	-	784	1,000	1,000	1,000	1,000
Contractual Services	5,535	6,352	12,740	12,740	11,140	7,720
Other Charges	21,316	23,909	-	-	-	-
Total Administration	216,953	228,232	224,015	224,015	222,415	233,784
Environmental Engineering						
Personnel Services	691,266	728,221	817,396	817,396	817,396	838,203
Materials and Supplies	74,130	88,108	96,742	91,182	71,792	83,427
Contractual Services	844,073	858,580	1,595,347	1,783,187	1,555,339	1,093,487
Other Charges	-	-	100,000	209,015	-	94,426
Capital Outlay	237,141	169,492	500,000	500,000	600,000	264,500
Debt Service	-	-	110,163	-	-	-
Transfers Out:						
Keep Laredo Beautiful	62,352	143,779	100,000	100,000	97,769	100,000
Total Environmental Engineering	1,908,962	1,988,180	3,319,648	3,500,780	3,142,296	2,474,043
Grants						
Personnel	-	-	-	21,295	21,295	8,032
Materials & Supplies	-	-	-	79,923	79,923	-
Contractual Services	170,660	37,106	-	195,044	195,044	-
Other Charges	-	-	-	10,000	-	-
Total Grants	170,660	37,106	-	306,262	296,262	8,032
C D Code Enforcement						
Personnel	-	-	-	-	-	41,555
Materials & Supplies	-	-	-	-	-	2,550
Contractual Services	-	-	-	-	-	1,800
Total Code Enforcement	-	-	-	-	-	45,905
TOTAL EXPENSES	2,296,575	2,253,518	3,543,663	4,031,057	3,660,973	2,761,764
CLOSING BALANCE	1,194,858	1,518,123	552,934	664,648	640,013	489,163

**CITY OF LAREDO, TEXAS
STORMWATER IMPROVEMENT FUND
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	108,138	12,100	204,399	204,399	316,195
REVENUES						
Storm Water Fees	108,138	660,750	675,973	675,973	675,973	2,209,416
Interest Earnings	-	6,924	-	-	6,968	-
TOTAL REVENUES	108,138	667,674	675,973	675,973	682,941	2,209,416
TOTAL AVAILABLE	108,138	775,812	688,073	880,372	887,340	2,525,611
EXPENDITURES						
Storm Water Improvements						
Reserve Appropriation	-	-	116,928	116,928	-	612,248
Transfer Out:						
Debt Service	-	571,413	571,145	571,145	571,145	1,913,363
TOTAL EXPENDITURES	-	571,413	688,073	688,073	571,145	2,525,611
CLOSING BALANCE	108,138	204,399	-	192,299	316,195	-

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

- Provide administrative support for the Hazmat and Storm Water Division.

EXPENDITURES (3810)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	190,102	197,187	210,275	210,275	225,064
Materials & Supplies	0	784	1,000	1,000	1,000
Contractual Services	5,535	6,353	12,740	11,140	7,720
Other	21,316	23,909	0	0	0
TOTAL	216,953	228,233	224,015	222,415	233,784

FULL TIME EQUIVALENTS (FTE) (3810)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Environmental Services Director	R43	1	1	1	1	1
Administrative Secretary	R29	1	1	1	1	1
Clerk III	R27	1	1	1	1	1
TOTAL		3	3	3	3	3

EXPENDITURES (8035)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	0	0	41,555
Materials & Supplies	0	0	0	0	2,550
Contractual Services	0	0	0	0	1,800
TOTAL	0	0	0	0	45,905

FULL TIME EQUIVALENTS (FTE) (8035)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Property Codes Enforcement Inspector II	R31	0	0	0	0	1
TOTAL		0	0	0	0	1

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 aggressive environmental education program through partnerships and train-the-trainer techniques.
- Continue aggressive storm sewer cleaning program.

EXPENDITURES (3840)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	691,266	728,221	817,396	817,396	838,203
Material & Supplies	74,130	88,108	96,742	71,792	83,427
Contractual Services	844,073	858,581	1,595,347	1,555,339	1,093,487
Other Charges	62,352	143,779	310,163	97,769	194,426
Capital Outlay	237,141	169,492	500,000	600,000	264,500
TOTAL	1,908,962	1,988,181	3,319,648	3,142,296	2,474,043

FULL TIME EQUIVALENTS (FTE) (3840)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Environmental Engineer	R39	1	1	1	1	1
Assistant Environmental Director	R41	0	0	1	1	1
Environmental Manager	R40	1	1	0	0	0
Engineering Associate I	R38	1	1	1	1	1
Geographic Info. System Analyst	R36	1	1	1	1	1
Environmental Specialist	R35	1	1	1	1	1
Environmental Technician II	R32	1	1	1	1	1
Construction Inspector	R32	1	1	1	1	1
Environmental Enforcement Investigator	R32	2	2	3	2	2
Property Codes Enforcement Inspector II	R31	0	0	0	1	0
Heavy Equipment Operator II	R29	1	1	1	1	1
Environmental Technician	R29	2	2	2	2	2
Building Maintenance Worker	R24	1	1	1	1	1
Laborer	R23	1	1	1	1	1
TOTAL		14	14	15	15	14

FUND NUMBER

249 ENVIRONMENTAL SERVICES

DEPARTMENT NUMBER

38 ENVIRONMENTAL SERVICES

DIVISION NUMBER

40 ENVIRONMENTAL ENGINEERING

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	14	14	15	14
<i>Outputs</i>				
Number of pollution prevention plans approved and inspected	188	188	188	188
Number of environmental complaints investigated	1786	1798	1800	1825
Number of storm sewer outfall inspections	132	132	132	132
Pounds of household hazardous waste collected	46,034	59,578	50,000	50,000
Number of industrial storm water inspections	45	45	45	45
Number of environmental educational trainings	70	450	70	70
Efficiency Measures				
Number of pollution prevention plans approved per FTE	13.43	13.43	12.53	13.43
Number of environmental complaints investigated per FTE	127.57	128.42	120	130.36
Number of storm sewer outfall inspections completed per FTE	10.15	9.43	9.43	9.43
Number of education trainings per FTE	5	32.14	5	5
Effectiveness Measures				
LF of Storm Sewer Lines Cleaned	NA	NA	20,700	20,700
% of citations who complied voluntarily	69	22	65	65
% of outfall flowing during dry weather	4.5	4.5	4	4

CITY OF LAREDO, TEXAS
CONVENTION & VISITOR'S BUREAU FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	48,113	207,704	-	77,793	77,793	-
REVENUES						
Fees & Collections:	94,035	59,509	47,926	47,926	8,781	47,410
Rents, Royalties & Interest	207	2,300	500	500	1,759	800
Reimburse & Miscellaneous	70,180	69,127	26,000	80,000	56,261	40,800
Operating Transfer In:						
Hotel-Motel Occupancy Tax	2,279,206	1,963,008	2,414,544	2,414,544	2,385,007	2,414,544
TOTAL REVENUES	2,443,628	2,093,944	2,488,970	2,542,970	2,451,808	2,503,554
TOTAL AVAILABLE	2,491,741	2,301,648	2,488,970	2,620,763	2,529,601	2,503,554
EXPENDITURES						
Administration						
Personnel	191,184	163,187	207,869	207,869	207,869	282,754
Materials & Supplies	37,636	45,200	44,151	37,874	37,266	54,016
Contractual Services	79,194	94,196	84,699	92,064	90,556	99,155
Other Charges	8,412	9	142,359	773	773	2,661
Total Administration	316,426	302,592	479,078	338,580	336,464	438,586
Marketing						
Personnel	73,290	76,727	110,308	135,308	110,308	326,429
Materials & Supplies	245	-	8,000	6,639	6,639	70,000
Contractual Services	1,012,441	1,096,114	1,288,030	1,413,518	1,353,903	1,112,939
Total Marketing	1,085,976	1,172,841	1,406,338	1,555,465	1,470,850	1,509,368
Convention Sales						
Personnel	105,346	114,294	160,439	135,439	135,439	-
Total Convention Sales	105,346	114,294	160,439	135,439	135,439	-

CITY OF LAREDO, TEXAS
CONVENTION & VISITOR'S BUREAU FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Tourism Sales						
Personnel	78,300	56,567	59,515	59,515	59,515	-
Contractual Services	-	-	-	66	66	-
Total Tourism Sales	78,300	56,567	59,515	59,581	59,581	-
WBC Museum						
Personnel	34,744	24,592	-	-	-	-
Materials & Supplies	433	78	-	-	-	-
Contractual Services	2,958	3,202	3,600	3,600	3,600	3,600
Total WBC Museum	38,135	27,872	3,600	3,600	3,600	3,600
Texas Pageant						
Materials & Supplies	14,875	-	-	-	-	-
Contractual Services	446,007	487,845	380,000	527,000	523,667	552,000
Total Texas Pageant	460,882	487,845	380,000	527,000	523,667	552,000
250TH Celebration						
Personnel	8,499	-	-	-	-	-
Materials & Supplies	9,100	-	-	64	-	-
Contractual Services	181,373	61,844	-	-	-	-
Total 250TH Celebration	198,972	61,844	-	64	-	-
TOTAL EXPENDITURES	2,284,037	2,223,855	2,488,970	2,619,729	2,529,601	2,503,554
CLOSING BALANCE	207,704	77,793	-	1,034	-	-

FUND NUMBER	250 CONVENTION AND VISITORS BUREAU
DEPARTMENT NUMBER	53 CONVENTION AND VISITORS 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.
- To improve operational effectiveness by implementing best practices.
- To design and efficient workplace as it refers to the availability and positioning of tools, equipment, and supplies.

EXPENDITURES (5310)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	191,184	163,188	207,869	207,869	282,754
Materials & Supplies	37,636	45,200	44,151	37,266	54,016
Contractual Services	79,194	94,197	84,699	90,556	99,155
Other Charges	8,412	9	142,359	773	2,661
TOTAL	316,426	302,594	479,078	336,464	438,586

FULL TIME EQUIVALENTS (FTE) (5310)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Convention & Visitors Bureau Director	R43	1	1	1	1	1
Laredo Convention & Visitors Bureau Asst. Director	R41	0.5	0.5	0.5	1	1
Administrative Secretary	R29	1	1	1	1	1
Custodian (R23)	R23	1	1	1	1	1
TOTAL		3.5	3.5	3.5	4	4

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Number of communications responded to/initiated/closed	N/A	N/A	8,000	7,000
Number of CVB requisitions serviced	455	453	400	440
Number of deposits submitted	109	60	45	40

FUND NUMBER

250 CONVENTION AND VISITORS BUREAU

DEPARTMENT NUMBER

53 CONVENTION AND VISITORS BUREAU

DIVISION NUMBER

15 MARKETING

MISSION

To develop and implement effective national and international marketing programs that promote Laredo as a destination for conventions, groups, sports events, corporate and leisure travelers.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To increase the number of room nights sold.
- 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 and capability and reach.

EXPENDITURES (5315)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	73,289	76,728	110,308	110,308	326,429
Materials & Supplies	245	0	8,000	6,639	70,000
Contractual Services	1,012,441	1,096,114	1,288,030	1,353,903	1,112,939
TOTAL	1,085,975	1,172,842	1,406,338	1,470,850	1,509,368

FULL TIME EQUIVALENTS (FTE) (5315)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Marketing Manager	R.39	0	0	0	0	1
Sport Marketing/ Convention Service Manager	R36	0	0	0	0	1
CVB Project Coordinator	R33	1	1	1	1	1
Administrative Assistant I	R32	0	0	0	0	1
Clerk I (PT with benefits)	R23	1	2	2.5	2.5	3
TOTAL		2	3	3.5	3.5	7

FUND NUMBER	250 CONVENTION AND VISITORS BUREAU
DEPARTMENT NUMBER	53 CONVENTION AND VISITORS BUREAU
DIVISION NUMBER	19 CONVENTION SALES 20 TOURISM SALES

EXPENDITURES (5319)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	105,346	114,294	160,439	135,439	0
TOTAL	105,346	114,294	160,439	135,439	0

FULL TIME EQUIVALENTS (FTE) (5319)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Laredo Convention & Visitors Bureau Asst. Director	R41	0.5	0.5	0.5	0	0
Marketing Manager	R39	1	1	1	1	0
Administrative Assistant I	R32	0	0	1	1	0
Clerk IV	R28	1	1	0	0	0
TOTAL		2.5	2.5	2.5	2	0

EXPENDITURES (5320)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	78,300	56,567	59,515	59,515	0
Materials & Supplies	0	0	0	66	0
TOTAL	78,300	56,567	59,515	59,581	0

FULL TIME EQUIVALENTS (FTE) (5320)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Sport Marketing/Convention Service Manager	R36	1	1	1	1	0
TOTAL		1	1	1	1	0

FUND NUMBER

250 CONVENTION AND VISITORS BUREAU

DEPARTMENT NUMBER

53 CONVENTION AND VISITORS BUREAU

DIVISION NUMBER

19 CONVENTION SALES

20 TOURISM SALES

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Total annual room nights available	1,129,675	1,263,995	1,350,135	1,450,875
Tradeshows attended	12	12	12	17
Number of meetings, conventions, or special events serviced	92	75	62	70
Efficiency Measures				
Number of inquiries processed	52,165	32,167	31,894	38,741
Number of Unique IP website hits	N/A	N/A	61,000	70,000
Number of group leads developed (meetings, group tour, sports)	36	48	50	56
Effectiveness Measures				
% of group tour leads converted to bookings	72%	58%	56%	50%
Total room nights sold	779,475	834,236	877,587	943,068
% of annual room demand increase	5%	7%	5%	7%

FUND NUMBER	250 CONVENTION AND VISITORS BUREAU
DEPARTMENT NUMBER	53 CONVENTION AND VISITORS BUREAU
DIVISION NUMBER	23 WBC MUSEUM/24 MISS TX. PAGEANT/ 25 250 TH ANNIVERSARY CELEBRATION

MISSION

To fulfill the City's contractual obligation as host city for the Miss Texas USA Pageant through 2008 while leveraging the project to promote Laredo as a destination for tourists.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To work with the Crystal Group to minimize annual pageant expense increases.
- To submit group accommodations requests by April 30th and implement hotel contracts by May 30th.
- To continue incorporating the Miss Texas USA pageant into CVB advertising.
- To generate a destination survey for pageant contestants.

EXPENDITURES (5323)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	34,743	24,593	0	0	0
Materials & Supplies	433	78	0	0	0
Contractual Services	2,958	3,202	3,600	3,600	3,600
TOTAL	38,134	27,873	3,600	3,600	3,600

FULL TIME EQUIVALENTS (FTE) (5323)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Clerk I (PT with benefits)	R23	1.5	0.5	0	0	0
TOTAL		1.5	0.5	0	0	0

EXPENDITURES (5324)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Materials & Supplies	14,874	0	0	0	0
Contractual Services	446,007	487,845	380,000	523,667	552,000
TOTAL	460,881	487,845	380,000	523,667	552,000

EXPENDITURES (5325)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	8,498	0	0	0	0
Materials & Supplies	9,100	0	0	0	0
Contractual Services	181,373	61,844	0	0	0
TOTAL	198,971	61,844	0	0	0

FUND NUMBER	250 CONVENTION AND VISITORS BUREAU
DEPARTMENT NUMBER	53 CONVENTION AND VISITORS BUREAU
DIVISION NUMBER	23 WBC MUSEUM/24 MISS TX. PAGEANT/ 25 250 th ANNIVERSARY CELEBRATION

FULL TIME EQUIVALENTS (FTE) (5325)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
250 th Anniversary Celebration Coordinator	R30	1	0	0	0	0
TOTAL		1	0	0	0	0

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Number of pageant room nights	1,052	1,126	1,110	1,100
Number of LEC ticket sales	N/A	N/A	978	978
Number of Coronation Ball ticket sales	N/A	N/A	265	265

CITY OF LAREDO, TEXAS
PARKING METERS FUND SUMMARY
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	1,780,758	460,535	384,433	613,857	613,857	346,761
REVENUES						
Licenses and Permits	11,992	11,871	12,300	12,300	12,281	12,100
Fines and Forfeits	281,288	326,668	433,804	433,804	404,388	433,804
Fees & Collections	1,140,223	1,210,931	1,217,570	1,217,570	1,243,609	1,229,690
Rents, Royalties & Interest	24,857	29,559	13,800	13,800	42,146	30,000
Reimburse & Miscellaneous	467	18,718	-	-	1,488	-
Other Financing Sources	-	42,552	-	-	-	-
TOTAL REVENUES	1,458,827	1,640,299	1,677,474	1,677,474	1,703,912	1,705,594
TOTAL AVAILABLE	3,239,585	2,100,834	2,061,907	2,291,331	2,317,769	2,052,355
EXPENDITURES						
Parking Meters						
Personnel Services	777,927	705,526	982,532	982,532	905,974	951,464
Materials and Supplies	44,307	58,158	65,325	88,183	83,970	76,820
Contractual Services	171,584	174,510	235,293	269,607	268,955	233,099
Other Charges	7	(201)	25,000	8,847	-	12,269
Capital Outlay	54,346	94,339	548,000	556,122	549,969	-
Parking Lots	1,176,440	-	-	-	-	-
Transfer Out:						
Debt Service	294,704	326,947	3,518	3,518	3,518	283,900
TOTAL PARKING METERS	2,519,315	1,359,279	1,859,668	1,908,809	1,812,386	1,557,552
Markings						
Personnel Services	180,302	-	-	-	-	-
Materials and Supplies	64,470	-	-	-	-	-
Contractual Services	14,963	-	-	-	-	-
TOTAL MARKINGS	259,735	-	-	-	-	-
Permits						
Personnel Services	-	117,129	129,329	129,329	134,897	137,492
Materials and Supplies	-	4,949	6,100	6,254	7,054	5,500
Contractual Services	-	5,620	15,171	15,546	16,671	5,050
TOTAL PERMITS	-	127,698	150,600	151,129	158,622	148,042
TOTAL EXPENDITURES	2,779,050	1,486,977	2,010,268	2,059,938	1,971,008	1,705,594
CLOSING BALANCE	460,535	613,857	51,639	231,393	346,761	346,761

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

251 PARKING METERS
26 TRAFFIC
20 PARKING
25 PERMITS

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 ordinance in the City of Laredo.
- To continue providing professional customer services to all our patrons.
- To implement a web-based permit acquisition system by September 30th.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	777,927	705,526	982,532	905,974	951,464
Materials & Supplies	44,307	58,158	65,325	83,970	76,820
Contractual Services	171,584	174,510	235,293	268,955	233,099
Other Charges	294,711	326,746	28,518	3,518	296,169
Capital Outlay	1,230,786	94,339	548,000	549,969	0
TOTAL	2,519,315	1,359,279	1,859,668	1,812,386	1,557,552

FULL TIME EQUIVALENTS (FTE) (2620)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Traffic Director	R43	0.5	0	0.5	0.5	0.5
Engineering Associate II (.5 in 101-2610)	R40	0.25	0	0.25	0.25	0.25
Parking/Vehicle for Hire Superintendent	R38	1	1	1	1	1
Administrative Assistant II	R35	0	1	1	1	1
Teller Supervisor	R33	1	1	1	1	1
Parking Enforcement/Vehicle for Hire Supervisor	R33	0	0	1	1	1
Parking Enforcement Supervisor	R30	1	1	0	0	0
Parking Enforcement Officer II	R28	4	3	3	3	3
Clerk IV	R28	1	1	1	1	1
Teller	R27	8	8	8	8	8
Parking Ticket Clerk	R27	2	2	2	2	2
Parking Meter Technician	R27	2	1	1	1	1
Parking Enforcement Officer I	R26	2	3	3	3	3
Maintenance Worker	R25	2	2	2	2	2
TOTAL		24.75	24	24.75	24.75	24.75

FUND NUMBER

251 PARKING METERS

DEPARTMENT NUMBER

26 TRAFFIC

DIVISION NUMBER

20 PARKING

25 PERMITS

EXPENDITURES (2625)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	117,129	129,329	134,897	137,492
Materials & Supplies	0	4,949	6,100	7,054	5,500
Contractual Services	0	5,620	15,171	16,671	5,050
TOTAL	0	127,698	150,600	158,622	148,042

FULL TIME EQUIVALENTS (FTE) (2625)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Clerk IV	R28	0	1	1	1	1
Clerk III	R27	0	1	1	1	1
Taxi-Cab Starter/Inspector	R26	0	1	1	1	1
TOTAL		0	3	3	3	3

PERFORMANCE MEASURES

	ACTUAL 05-06	PROPOSED 06-07	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – oversize/overload permits	0	1.2	1.2	1.2
Number of full-time equivalent employees (FTE) – Taxicab permits	0	.3	.3	.3
Number of full-time equivalent employees (FTE) – Taxicab driver’s license	0	.3	.3	.3
Number of full-time equivalent employees (FTE) – Taxicab inspections	0	.3	.3	.3
<i>Outputs</i>				
Number of oversize/overload permits processed	0	8,550	9,000	8,875
Number of taxicab permits processed	0	75	76	77
Number of taxicab driver license processed	0	71	72	75
Number of taxicab inspections	0	70	90	105
Total revenue collected – oversize/overload permits	0	\$442,426	\$446,318	\$445,065
Efficiency Measures				
Number of oversize/overload permit processed per FTE	0	7,125	7,500	7,936
Number of taxicab permit processed per FTE	0	250	253	257
Number of taxicab driver license processed by per FTE	0	237	240	250
Number of taxicabs inspected per FTE	0	233	300	350

CITY OF LAREDO, TEXAS
HAZARDOUS MATERIALS FUND SUMMARY
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	242,462	254,974	48,603	77,881	77,881	43,528
REVENUES						
Licenses & Permits	277,000	293,200	277,000	277,000	277,000	280,000
Rents, Royalties & Interest	5,915	7,890	10,300	10,300	9,833	7,500
Reimburse & Miscellaneous	75	3,833	-	-	-	-
TOTAL REVENUES	282,990	304,923	287,300	287,300	286,833	287,500
TOTAL AVAILABLE	525,452	559,897	335,903	365,181	364,714	331,028
EXPENDITURES						
Hazardous Materials						
Personnel Services	130,883	140,212	158,019	158,019	158,019	158,429
Materials & Supplies	7,937	10,451	12,160	14,660	11,160	13,164
Contractual Services	23,181	217,236	42,014	45,602	42,102	44,320
Other Charges	-	-	13,805	7,805	-	751
Transfer Out:						
Environmental Services	108,477	114,117	109,905	109,905	109,905	114,364
Total Hazardous Materials	270,478	482,016	335,903	335,991	321,186	331,028
TOTAL EXPENDITURES	270,478	482,016	335,903	335,991	321,186	331,028
CLOSING BALANCE	254,974	77,881	-	29,190	43,528	-

FUND NUMBER	253 HAZARDOUS MATERIALS FUND
DEPARTMENT NUMBER	38 ENVIRONMENTAL SERVICES
DIVISION NUMBER	60 HAZ-MAT

MISSION

To educate the regulated community as to the requirements for storing and transporting Hazardous Materials in 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 permittees.

EXPENDITURES (3860)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	130,883	140,212	158,019	158,019	158,429
Materials & Supplies	7,936	10,450	12,160	11,160	13,164
Contractual Services	23,180	217,236	42,014	42,102	44,320
Other Charges	108,477	114,117	123,710	109,905	115,115
TOTAL	270,476	482,015	335,903	321,186	331,028

FULL TIME EQUIVALENTS (FTE) (3860)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Environmental Specialist	R35	1	1	1	1	1
Environmental Enforcement Investigator	R32	2	2	2	2	2
TOTAL		3	3	3	3	3

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

253 HAZARDOUS MATERIALS FUND
 38 ENVIRONMENTAL SERVICES
 60 HAZ-MAT

PERFORMANCE MEASURES (3860)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	1,390	1,400	1,400	1,400
Number of hazardous material permits issued	557	573	573	568
Number of warehouses provided training	200	313*	300*	300*
Efficiency Measures				
Number of hazardous material inspections completed per FTE	463	467	467	467
Number of hazardous material permits issued per FTE	186	191	191	189.3
Number of warehouses provided training per FTE	67	104.3	100	100
Effectiveness Measures				
Percentage of warehouses provided training	36	54.62	52.35	52.81

CITY OF LAREDO, TEXAS
SPORTS AND COMMUNITY VENUE SALES TAX FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	6,063,717	6,169,190	9,078,174	9,168,418	9,168,418	13,342,890
REVENUES						
General Sales & Use Tax	5,268,781	5,965,748	6,636,996	6,636,996	6,498,524	7,050,897
Rents, Royalties & Interest	132,357	329,259	459,828	459,828	551,211	490,000
Reimbursements & Miscellaneous	125,000	125,750	-	-	-	-
Proceeds - Long Term Debt	4,955,000	-	-	-	-	-
Proceeds - Long Term Debt/Premium	214,223	-	-	-	-	-
TOTAL REVENUES	10,695,361	6,420,757	7,096,824	7,096,824	7,049,735	7,540,897
TOTAL AVAILABLE	16,759,078	12,589,947	16,174,998	16,265,242	16,218,153	20,883,787
EXPENDITURES						
OPERATIONS						
Contractual Services	39,752	43,072	60,295	69,295	67,801	57,412
Capital Outlay	3,934,178	670,376	-	4,607	-	-
Other Charges	-	-	-	-	-	300,000
Transfer Out:						
Sports & Community Venue	6,537,291	2,577,367	2,695,491	2,695,491	2,606,311	2,736,036
SUBTOTAL	10,511,221	3,290,815	2,755,786	2,769,393	2,674,112	3,093,448
RENEWAL & REPLACEMENT						
Materials & Supplies	-	130,714	-	60,748	76,718	-
Other Charges	-	-	125,000	24,433	24,433	-
Capital Outlay	78,667	-	-	169,511	100,000	300,000
SUBTOTAL	78,667	130,714	125,000	254,692	201,151	300,000
TOTAL EXPENDITURES	10,589,888	3,421,529	2,880,786	3,024,085	2,875,263	3,393,448
CLOSING BALANCE	6,169,190	9,168,418	13,294,212	13,241,157	13,342,890	17,490,339

CITY OF LAREDO, TEXAS
SPORTS AND COMMUNITY VENUE SALES TAX FUND
DEBT SERVICE BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	5,148,882	3,145,747	3,145,747	3,168,468	3,168,468	3,189,777
REVENUES						
Interest Earnings - Restricted	428,890	194,192	143,369	143,369	232,549	175,000
Proceeds - Long Term Debt	190,035	-	-	-	-	-
Transfer from Operations	6,537,291	2,577,367	2,695,491	2,695,491	2,606,311	2,736,036
TOTAL REVENUES	7,156,216	2,771,559	2,838,860	2,838,860	2,838,860	2,911,036
TOTAL AVAILABLE	12,305,098	5,917,306	5,984,607	6,007,328	6,007,328	6,100,813
EXPENDITURES						
Transfer Out:						
Debt Service	8,990,128	2,748,838	2,817,551	2,817,551	2,817,551	2,891,163
Bond Cost	169,223	-	-	-	-	-
TOTAL EXPENDITURES	9,159,351	2,748,838	2,817,551	2,817,551	2,817,551	2,891,163
CLOSING BALANCE	3,145,747	3,168,468	3,167,056	3,189,777	3,189,777	3,209,650

CITY OF LAREDO, TEXAS
NOISE ABATEMENT LEASE PROGRAM
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	936,302	1,350,077	1,743,023	1,828,246	1,828,246	2,219,561
REVENUES						
Fees and Collections	8,117	9,019	6,000	6,000	9,210	9,210
Rents	599,528	673,701	889,725	889,725	797,119	802,000
Interest Earnings	33,120	69,286	49,300	49,300	73,100	70,000
Net Increase (Decrease) in the Fair Value of Investments	(4,027)	733	-	-	3,862	-
Discount Earnings	-	159	-	-	-	-
Reimbursements	84,271	8,589	614	614	12,174	3,463
TOTAL REVENUES	721,009	761,487	945,639	945,639	895,465	884,673
TOTAL AVAILABLE	1,657,311	2,111,564	2,688,662	2,773,885	2,723,711	3,104,234
EXPENDITURES						
Personnel Services	51,226	64,332	118,615	122,615	120,311	156,096
Materials and Supplies	31,290	25,307	55,348	51,942	42,567	56,805
Contractual Services	217,484	185,174	305,153	344,048	310,737	339,518
Other	7,234	8,505	23,000	-	-	97,498
Capital Outlay	-	-	18,500	31,062	30,535	-
Total Leased Buildings	307,234	283,318	520,616	549,667	504,150	649,917
TOTAL EXPENDITURES	307,234	283,318	520,616	549,667	504,150	649,917
CLOSING BALANCE	1,350,077	1,828,246	2,168,046	2,224,218	2,219,561	2,454,317

FUND NUMBER	257 NOISE ABATEMENT LEASE PROGRAM
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	86 LEASED BUILDINGS

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	51,226	64,332	118,615	120,311	156,096
Materials & Supplies	31,290	25,307	55,348	42,567	56,805
Contractual Services	217,484	185,174	305,153	310,737	339,518
Other	7,234	8,505	23,000	0	97,498
Capital Outlay	0	0	18,500	30,535	0
TOTAL	307,234	283,318	520,616	504,150	649,917

FULL TIME EQUIVALENTS (FTE) (3686)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Clerk III	R27	1	1	1	1	1
Building Maintenance Mechanic	R28	1	1	2	2	2
Building Maintenance Worker	R24	0	0	0	0	1
Groundskeeper	R23	0	1	1	1	1
TOTAL		2	3	4	4	5

FUND NUMBER	257 NOISE ABATEMENT LEASE PROGRAM
DEPARTMENT NUMBER	36 AIRPORT
DIVISION NUMBER	86 LEASED BUILDINGS

PERFORMANCE MEASURES (3686)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) – administration	1	1	1	1
Number of full-time equivalent employees (FTE) – maintenance/work orders	1	1	2	3
<i>Outputs</i>				
Number of rental units managed	88	103	149	160
Number of tenant accounts billed and collected	792	934	980	1000
Number of rental units vacated and repaired	60	75	77	80
Number of work orders completed	450	408	450	500
Efficiency Measures				
Number of tenant accounts billed and collected per FTE – administration	792	934	980	1000
Effectiveness Measures				
% of tenant accounts collected	98%	98%	98%	98%
% of units occupied	88%	86%	88%	90%

CITY OF LAREDO, TEXAS
911 REGIONAL COMMUNICATIONS FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	418	4,165	241	15,406	15,406	19,367
REVENUES						
State Emergency Commission	1,308,545	1,026,169	1,281,937	3,339,355	3,339,355	1,294,373
Interest Earnings	3,747	6,833	1,400	1,400	6,075	5,000
Reimbursements & Misc.	-	99	-	-	-	-
TOTAL REVENUES	1,312,292	1,033,101	1,283,337	3,340,755	3,345,430	1,299,373
TOTAL AVAILABLE	1,312,710	1,037,266	1,283,578	3,356,161	3,360,836	1,318,740
EXPENDITURES						
Administration						
Personnel Services	122,429	151,459	200,416	399,666	399,666	216,488
Materials and Supplies	7,900	11,609	11,995	32,855	32,855	10,150
Contractual Services	20,334	31,531	36,379	94,155	94,155	42,329
Other	-	-	1,641	7,935	7,935	24,367
Total Administration	150,663	194,599	250,431	534,611	534,611	293,334
Webb County						
Materials & Supplies	469	1,021	1,177	2,354	2,354	168
Contractual Services	299,650	291,079	344,168	648,209	648,209	303,096
Other Charges	168,600	165,000	65,952	81,062	81,062	-
Capital Outlay	86,984	3,000	62,973	476,702	476,702	101,466
Total Webb County	555,703	460,100	474,270	1,208,327	1,208,327	404,730
Jim Hogg County						
Materials and Supplies	45	457	300	600	600	378
Contractual Services	29,860	31,095	80,002	173,099	173,099	54,703
Capital Outlay	78,000	14,475	-	-	-	-
Total Jim Hogg County	107,905	46,027	80,302	173,699	173,699	55,081
Starr County						
Materials and Supplies	111	1,203	899	1,798	1,798	1,134
Contractual Services	113,857	172,500	298,541	522,307	522,307	186,556
Capital Outlay	212,258	24,077	-	-	-	-
Total Starr County	326,226	197,780	299,440	524,105	524,105	187,690

CITY OF LAREDO, TEXAS
911 REGIONAL COMMUNICATIONS FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Zapata County						
Materials and Supplies	53	385	300	600	600	378
Contractual Services	34,489	51,117	93,737	186,857	186,857	63,402
Capital Outlay	73,003	14,475	-	-	-	-
Total Zapata County	107,545	65,977	94,037	187,457	187,457	63,780
Other						
Personnel	48,770	46,394	52,398	116,716	116,716	83,429
Materials and Supplies	-	-	-	-	-	1,000
Contractual Services	11,733	10,983	32,700	596,554	596,554	229,696
Total Other	60,503	57,377	85,098	713,270	713,270	314,125
TOTAL EXPENDITURES	1,308,545	1,021,860	1,283,578	3,341,469	3,341,469	1,318,740
CLOSING BALANCE	4,165	15,406	-	14,692	19,367	-

FUND NUMBER	258 9-1-1 REGIONAL
DEPARTMENT NUMBER	28 COMM. & ADMINISTRATIVE SUPPORT SERVICES
DIVISION NUMBER	60, 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
- Develop a comprehensive 9-1-1 website.
- Plan to install mapping capabilities at all of the Public Safety Answering Points (PSAP's) in the region.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	171,197	197,852	252,814	516,382	299,917
Materials & Supplies	8,578	14,675	13,171	38,207	13,208
Contractual Services	509,920	588,303	886,267	2,221,181	879,782
Capital Outlay	450,245	56,027	62,973	476,702	101,466
Other	168,600	165,000	68,353	88,997	24,367
TOTAL	1,308,540	1,021,857	1,283,578	3,341,469	1,318,740

FULL TIME EQUIVALENTS (FTE) (2860 & 2868)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
9-1-1 Program Manager	R39	1	1	1	1	1
9-1-1 Program Specialist	R33	1	1	1	1	1
9-1-1 Mapping & Database Maint. Specialist	R33	0	.1	.1	.1	.1
Administrative Assistant I	R32	1	1	1	1	.8
Clerk II	R25	0	0	0	1	1
911 Mapping & Database Maint. Specialist	R33	1	.9	.9	.9	.9
TOTAL		4	4	4	5	4.8

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Total Number of 9-1-1 calls received by public safety answering points (PSAP's) in the region	NA	275,518	280,000	285,000
Outputs				
Total Number of public education materials distributed	0	54,206	60,000	65,000
Total Number of Monitoring Visits to PSAP's	0	32	32	32
Total Number of PSAP's with Mapping Capabilities	0	1	3	8
Effectiveness Measures				
% of errors in the 9-1-1 Database	NA	<2.5%	<2%	<1.5%

CITY OF LAREDO, TEXAS
KEEP LAREDO BEAUTIFUL FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	20,500	-	16,694	16,694	-
REVENUES						
Rents, Royalties & Interest	-	(14)	-	-	152	-
Reimburse & Misc.	-	2,087	4,000	4,000	2,000	-
Transfer In:						
Environmental Svcs.	62,352	92,253	100,000	100,000	97,769	100,000
TOTAL REVENUES	62,352	94,326	104,000	104,000	99,921	100,000
TOTAL AVAILABLE	62,352	114,826	104,000	120,694	116,615	100,000
EXPENDITURES						
Administration						
Personnel Services	25,257	57,445	60,751	60,751	60,751	63,610
Material and Supplies	8,078	13,689	22,388	38,292	38,282	22,807
Contractual Services	8,517	6,498	17,681	17,781	17,582	13,583
Other Charges	-	-	3,180	3,180	-	-
Capital Outlay	-	20,500	-	-	-	-
TOTAL EXPENSES	41,852	98,132	104,000	120,004	116,615	100,000
CLOSING BALANCE	20,500	16,694	-	690	-	-

CITY OF LAREDO, TEXAS
SPECIAL FIRE GRANTS FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	-	-	-	-	-
REVENUES						
Intergovernmental	-	-	-	349,891	349,891	555,000
Other Financing Sources	-	-	-	-	-	222,923
TOTAL REVENUES	-	-	-	349,891	349,891	777,923
TOTAL AVAILABLE	-	-	-	349,891	349,891	777,923
EXPENDITURES						
Joint Hazard Materials Education	-	-	-	28,500	28,500	-
2006 SHSP	-	-	-	107,314	107,314	-
2006 LETPP	-	-	-	204,077	204,077	-
DSHS - EMS Program	-	-	-	10,000	10,000	-
SAFER Grant	-	-	-	-	-	777,923
Total Administration	-	-	-	349,891	349,891	777,923
TOTAL EXPENDITURES	-	-	-	349,891	349,891	777,923
CLOSING BALANCE	-	-	-	-	-	-

**CITY OF LAREDO, TEXAS
POLICE TRUST FUND
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	2,659,168	1,578,546	1,391,237	2,190,093	2,190,093	1,718,726
REVENUES						
Seized Revenues	1,264,860	1,800,217	500,000	500,000	1,377,130	770,000
State Seized Revenues	29,288	78,111		-	3,684	-
Capital Leases	1,524,978	-	-	3,701,830	3,701,830	-
Interest Earnings	36,472	65,100	46,000	46,000	94,900	90,000
Net Increase (Decrease) in the Fair Value of Investments	(4,034)	1,930	-	-	3,549	-
Other	44,141	10,961	-	-	60,000	-
TOTAL REVENUES	2,895,705	1,956,319	546,000	4,247,830	5,241,093	880,000
TOTAL AVAILABLE	5,554,873	3,534,865	1,937,237	6,437,923	7,431,186	2,578,726
EXPENDITURES						
Police Trust						
Materials and Supplies	329,208	150,716	121,600	385,588	400,588	100,000
Contractual Services	254,186	97,098	50,000	84,010	69,010	50,000
Capital Outlay	1,746,111	88,839	634,700	4,555,878	3,811,925	-
Debt Service:						
Lease Purchase Payments	1,113,670	1,008,119	584,937	980,937	1,430,937	1,658,726
Transfer Out:						
Special Police Program	533,152	-	-	-	-	-
TOTAL EXPENDITURES	3,976,327	1,344,772	1,391,237	6,006,413	5,712,460	1,808,726
CLOSING BALANCE	1,578,546	2,190,093	546,000	431,510	1,718,726	770,000

CITY OF LAREDO, TEXAS
DEBT SERVICE FUND
GENERAL OBLIGATION AND TAX SUPPORTED BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	ESTIMATED FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	4,592,745	5,634,547	5,153,907	6,508,489	6,508,489	5,564,384
REVENUES						
Property Taxes	8,827,245	9,354,904	10,380,906	10,380,906	10,473,029	11,736,991
Rents, Royalties and Interest	3,777,735	889,186	383,300	383,300	506,263	450,000
Reimbursement and Miscellaneous	441,256	574,196	125,161	125,161	160,694	130,001
Other Financing Sources						
Airport	786,131	645,942	407,640	407,640	407,640	734,444
Civic Center	114,260	134,330	-	-	-	118,283
Environmental Services	-	571,413	571,145	571,145	571,145	1,913,363
Parking Meters	294,704	287,784	3,518	3,518	3,518	283,900
Sports and Community Venue	8,990,128	2,748,838	2,817,551	2,817,551	2,817,551	2,891,163
Contractual Obligations	-	24,557	-	-	-	-
Fire Training Facility	-	2,492	-	-	-	-
Transit	941,393	898,220	890,675	890,675	890,675	897,570
Bridge System	784,636	807,180	558,570	558,570	558,570	783,272
Solid Waste	2,066,258	2,111,795	2,069,826	2,069,826	2,069,826	2,628,942
Waterworks System	3,655,263	3,678,817	3,642,255	3,642,255	3,642,255	3,640,666
Sewer System	3,653,389	3,410,465	2,946,900	2,946,900	2,946,900	2,920,826
Risk Management	22,708	14,092	18,638	18,638	18,638	17,940
Bond Proceeds	53,050,000	17,865,000	-	-	-	-
TOTAL REVENUES	87,405,106	44,019,211	24,816,085	24,816,085	25,066,704	29,147,361
TOTAL AVAILABLE	91,997,851	49,653,758	29,969,992	31,324,574	31,575,193	34,711,745
EXPENDITURES						
Paving Assessment Debt						
Principal	49,265	40,000	10,011	10,011	10,011	18,738
Interest	3,436	1,343	609	609	609	335
Airport Debt						
Principal	520,000	545,000	530,000	530,000	530,000	560,000
Interest	257,426	230,941	202,611	202,611	202,611	174,444
Tax-Supported Debt						
Principal	5,520,876	6,098,991	5,670,884	5,670,884	5,670,884	5,671,307
Interest	2,509,822	2,427,327	3,171,708	3,171,708	3,171,708	5,462,779
Solid Waste Debt						
Principal	1,473,132	1,606,009	1,619,893	1,619,893	1,619,893	1,850,370
Interest	593,125	505,785	449,933	449,933	449,933	778,572
Water Debt						
Principal	2,210,000	2,310,000	2,411,135	2,411,135	2,411,135	2,565,994
Interest	1,445,263	1,245,301	1,231,120	1,231,120	1,231,120	1,074,672

CITY OF LAREDO, TEXAS
DEBT SERVICE FUND
GENERAL OBLIGATION AND TAX SUPPORTED BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	ESTIMATED FY 06-07	PROPOSED BUDGET FY 07-08
Sewer Debt						
Principal	2,431,727	2,270,000	1,924,295	1,924,295	1,924,295	2,005,452
Interest	1,221,662	1,084,554	1,022,605	1,022,605	1,022,605	915,374
Transit Debt						
Principal	465,000	495,000	507,945	507,945	507,945	558,110
Interest	476,393	335,227	382,730	382,730	382,730	339,460
Parking Meters Debt						
Principal	140,000	150,000	160,000	160,000	160,000	163,481
Interest	151,222	134,291	126,615	126,615	126,615	120,419
Risk Management Debt						
Principal	10,000	10,000	15,000	15,000	15,000	15,000
Interest	12,707	4,092	3,638	3,638	3,638	2,940
Civic Center Debt						
Principal	85,000	110,000	105,837	105,837	105,837	108,025
Interest	29,260	13,567	17,958	17,958	17,958	10,258
Bridge Debt						
Principal	315,000	340,000	360,000	360,000	360,000	397,532
Interest	452,108	449,594	404,421	404,421	404,421	385,740
Sports and Community Venue Debt						
Principal	625,000	930,000	1,040,000	1,040,000	1,040,000	1,160,000
Interest	1,922,276	1,818,838	1,777,551	1,777,551	1,777,551	1,731,163
Environmental Services Debt						
Principal	-	215,000	260,000	260,000	260,000	755,000
Interest	-	356,413	311,145	311,145	311,145	1,158,363
03 PPF - Various Departments Debt						
Principal	550,000	565,000	580,000	580,000	580,000	-
Interest	44,910	31,858	20,965	20,965	20,965	-
Contractual Services	-	5,520	-	6,000	6,000	6,000
Other Charges	-	1,134	-	-	-	-
Reserve Appropriation	-	-	183,270	177,270	-	396,035
Fiscal Agent Fees	19,251	18,106	28,000	28,000	28,000	28,000
Escrow Agent Refunding Debt	61,794,039	18,576,858	-	-	-	-
Bond Issuance Cost	845,369	219,520	-	-	-	-
Transfers Out:						
Sports & Community Venue	190,035	-	-	-	-	-
Waterworks System	-	-	-	1,167,200	1,167,200	-
Sewer System	-	-	-	491,000	491,000	868,000
TOTAL EXPENDITURES	86,363,304	43,145,269	24,529,879	26,188,079	26,010,809	29,281,563
CLOSING BALANCE	5,634,547	6,508,489	5,440,113	5,136,495	5,564,384	5,430,182

CITY OF LAREDO, TEXAS
2007-2008 GENERAL OBLIGATION AND TAX SUPPORTED
DEBT SERVICE SUMMARY

Series	Bond Description	Principal Interest Due	Outstanding Balance 09/30/07	FY 2007-2008			Total	Outstanding Balance 09/30/08	
				Principal	1P Interest	2P Interest			
1997	General Obligation Bonds (5.830M)	Feb-Aug*	290,000	290,000	7,395	7,395	14,790	304,790	-
1998B	Certificates of Obligation (16.160M)	Feb-Aug*	2,429,046	113,639	55,215	52,658	107,873	221,512	2,315,407
1998	GO Refunding Bond (43.05M)	Feb-Aug*	11,665,000	1,330,000	289,898	289,898	579,796	1,909,796	10,335,000
2000	Airport Certificate of Obligation Refunding (2.06M)	Feb-Aug*	1,625,000	90,000	44,449	44,449	88,898	178,898	1,535,000
2003	Certificate of Obligation (3.510M)	Feb-Aug*	3,120,000	140,000	64,997	61,848	126,845	266,845	2,980,000
2003	Contractual Obligation PPFCCO (2.795M)								
	Tax Office Department	Feb-Aug*	2,393	2,393	30	-	30	2,423	-
	Police Department	Feb-Aug*	161,055	161,055	2,013	-	2,013	163,068	-
	Fire Department	Feb-Aug*	238,971	238,971	2,987	-	2,987	241,958	-
	Traffic Department	Feb-Aug*	13,059	13,059	163	-	163	13,222	-
	Public Works - Department	Feb-Aug*	97,938	97,938	1,224	-	1,224	99,162	-
	Public Works - Engineering Division	Feb-Aug*	9,576	9,576	120	-	120	9,696	-
	Parks & Recreation Department	Feb-Aug*	13,059	13,059	163	-	163	13,222	-
	Telecommunication Division	Feb-Aug*	3,375	3,375	42	-	42	3,417	-
	Management Information System Department	Feb-Aug*	5,832	5,832	73	-	73	5,905	-
	Health Fund	Feb-Aug*	20,023	20,023	250	-	250	20,273	-
2003	General Obligation Refunding Bond (4.59M)	Feb-Aug*	935,000	385,000	12,387	12,388	24,775	409,775	560,000
2005	2005 Certificate of Obligation (15.625M) - Tax	Feb-Aug*	7,610,000	295,000	164,139	164,140	328,279	623,279	7,315,000
2005	2005 Refunding C.O. (24.455M)	Feb-Aug*	10,122,237	-	252,548	252,548	505,096	505,096	10,122,237
2006	2006 General Obligation Refunding Bond (17.865M)	Feb-Aug*	5,933,369	1,512,387	126,821	96,574	223,395	1,735,782	4,422,982
2006	2006 Certificate of Obligation (17.32M)	Feb-Aug*	16,495,000	265,000	371,138	365,175	736,313	1,001,313	16,230,000
2006	2006 Contractual Obligation PPFCCO (3.680M)	Feb-Aug*	3,680,000	685,000	65,982	53,700	119,682	804,682	2,995,000
2007	2007 Contractual Obligation PPFCCO (49 M)	Feb-Aug*	49,000,000	-	1,348,648	1,251,324	2,599,972	2,599,972	49,000,000
	TOTAL TAX SUPPORTED DEBT		113,469,933	5,871,307	2,810,682	2,652,097	5,462,779	11,134,088	107,798,626
2003	G.O. Refunding Bond - Paving (4.59M)	Feb-Aug*	5,000	5,000	62	63	125	5,125	-
2006	2006 General Obligation Refunding Bond (17.865M)	Feb-Aug*	5,032	5,032	101	-	101	5,133	-
	TOTAL PAVING ASSESSMENT DEBT		10,032	10,032	163	63	226	10,258	-
1992	Airport Certificate of Obligation (1m)	Feb-Aug*	425,000	60,000	14,010	14,010	28,020	88,020	365,000
1996	Airport Certificate of Obligation (2.04M)	Feb-Aug*	710,000	185,000	20,937	20,937	41,874	206,874	545,000
1998	Airport Certificate of Obligation (1.43M)	Feb-Aug*	965,000	70,000	25,500	25,500	51,000	121,000	895,000
1999	Airport Certificate of Obligation (2.93M)	Feb-Aug*	1,040,000	265,000	26,775	26,775	53,550	318,550	775,000
	TOTAL TAX & AIRPORT DEBT		3,140,000	560,000	87,222	87,222	174,444	734,444	2,580,000
1998B	Certificates of Obligation (16.160M) 750,000	Feb-Aug*	135,954	6,361	3,090	2,948	6,038	12,399	129,593
2002	Contractual Obligation (9.925M) 8,900M	Feb-Aug*	7,300,000	360,000	156,540	150,690	307,230	667,230	6,940,000
2004	Certificates of Obligation (13.535M) - Landfill	Feb-Aug*	2,655,000	1,265,000	41,575	22,750	64,325	1,319,325	1,300,000
2005	2005 Refunding C.O. (24.455M) - Landfill	Feb-Aug*	399,458	-	9,994	9,994	19,988	19,988	399,458
2007	2007 Certificates of Obligation (7.414M)	Feb-Aug*	7,414,720	229,099	200,097	180,894	380,991	610,000	7,185,711
	TOTAL TAX & SOLID WASTE DEBT		17,805,132	1,850,370	411,296	367,276	778,572	2,628,942	15,964,762
1997A	Water & Tax C.O. (2.860M)	Feb-Aug*	140,000	140,000	3,500	3,500	7,000	147,000	-
1998	GO Refunding Bond (43.05M)	Feb-Aug*	11,595,000	1,450,000	288,571	288,572	577,143	2,027,143	10,145,000
1999	Water & Tax C.O. (3.85M) 3.55M Water	Feb-Aug*	680,000	165,000	16,686	16,686	33,371	188,371	525,000
2000	Water & Tax C.O. (2.485M)	Feb-Aug*	595,000	105,000	15,859	15,860	31,719	136,719	490,000
2005	2005 Refunding C.O. (24.455M) - WaterWorks	Feb-Aug*	5,219,934	-	128,374	128,374	256,748	256,748	5,219,934
2006	2006 General Obligation Refunding Bond (17.865M)	Feb-Aug*	4,108,777	715,894	91,505	77,186	168,691	884,685	3,392,783
	TOTAL TAX & WATER REVENUE DEBT		22,338,711	2,565,994	544,494	530,178	1,074,672	3,640,666	19,772,717
1998A	Sewer & Tax C.O. (6.415)	Feb-Aug*	1,480,000	310,000	33,802	26,828	60,630	370,630	1,170,000
1998	GO Refunding Bond (43.05M)	Feb-Aug*	8,625,000	1,070,000	214,689	214,689	429,378	1,499,378	7,555,000
2000	Sewer & Tax C.O. (1.82M)	Feb-Aug*	435,000	80,000	11,852	11,853	23,705	103,705	355,000
2003	Sewer & Tax C.O. (3.62M)	Feb-Aug*	3,155,000	145,000	65,726	62,464	128,190	273,190	3,010,000
2003	G.O. Refunding Bond - Sewer (4.59M)	Feb-Aug*	100,000	100,000	1,250	1,250	2,500	102,900	-
2005	2005 Refunding C.O. (24.455M) - Sewer	Feb-Aug*	3,852,616	-	96,313	96,313	192,626	192,626	3,852,616
2006	2006 General Obligation Refunding Bond (17.865M)	Feb-Aug*	1,850,429	300,452	42,177	36,168	78,345	178,797	1,559,977
	TOTAL TAX & SEWER REVENUE DEBT		19,508,045	2,005,452	468,809	449,565	915,374	2,920,826	17,502,593
2004	Certificates of Obligation (13.535M) - Transit	Feb-Aug*	5,505,000	215,000	122,337	119,113	241,450	456,450	5,290,000
2006	2006 General Obligation Refunding Bond (17.865M)	Feb-Aug*	2,311,941	343,110	52,436	45,574	98,010	441,120	1,968,831
	TOTAL TAX & TRANSIT REVENUE DEBT		7,816,941	558,110	174,773	164,687	339,460	897,570	7,258,831
1999	Parking Revenue C.O. (1.05M)	Feb-Aug*	305,000	70,000	7,537	7,538	15,075	85,075	235,000
2002	Parking Revenue C.O. (9.925M) 1.025M	Feb-Aug*	840,000	40,000	18,016	17,367	35,383	75,383	800,000
2004	Certificates of Obligation (13.535M) - Parking	Feb-Aug*	1,285,000	50,000	28,541	27,792	56,333	106,333	1,235,000
2005	2005 Refunding C.O. (24.455M) - Parking	Feb-Aug*	271,861	-	6,792	6,792	13,584	13,584	271,861
	TOTAL PARKING METER FUND REVENUE DEBT		2,701,861	160,000	60,886	59,489	120,375	280,375	2,541,861
1999	Water & Tax C.O. (3.85M) 300K Risk	Feb-Aug*	60,000	15,000	1,470	1,470	2,940	17,940	45,000
2000A	Certificate of Obligation (9.365M)-CIF (Bridge as of '0	Feb-Aug*	3,085,000	380,000	80,981	80,982	161,963	541,963	2,705,000
2001	Sports & Community Venue Sales Tax Revenue	Mar*-Sept.	2,020,000	950,000	45,450	24,075	69,525	1,019,525	1,070,000
2005	Sports & Community Venue Sales Tax Revenue-Refu	Mar*-Sept.	33,145,000	210,000	832,394	829,244	1,661,638	1,871,638	32,935,000
2005	2005 Certificate of Obligation (15.625M) - NPDES	Feb-Aug*	7,015,000	265,000	151,347	151,348	302,695	567,695	6,750,000
2005	2005 Refunding C.O. (24.455M) - Bridge	Feb-Aug*	4,588,894	-	111,779	111,779	223,558	223,558	4,588,894
2006	2006 G.O. Refunding Bond (17.865M)-Civic Center	Feb-Aug*	310,452	108,025	6,209	4,049	10,258	118,283	202,427
2007	2007 Certificate of Obligation (16.654M) NPDES	Feb-Aug*	16,654,000	490,000	449,352	406,316	855,668	1,345,668	16,164,000
	TOTAL TAX & OTHER DEBT		66,878,346	2,418,025	1,678,982	1,609,263	3,288,245	5,706,270	64,460,321
2003	2003 PPFCCO SELF SUPPORTING ISSUE 2.795M								
2003	PPFCCO 2.795M-Paving	Feb-Aug*	8,706	8,706	109	-	109	8,815	-
2003	PPFCCO 2.795M - Parking	Feb-Aug*	3,481	3,481	44	-	44	3,525	-
2003	PPFCCO 2.795M - Bridge System Fund	Feb-Aug*	17,532	17,532	219	-	219	17,751	-
	TOTAL PPFCCO SELF SUPPORTING ISSUE		28,719	29,719	372	-	372	30,091	-
	TOTAL TAX & REVENUE SUPPORTED DEBT		253,698,720	15,829,009	6,234,679	5,919,840	12,154,519	27,983,528	237,869,711

CITY OF LAREDO, TEXAS
CANSECO ENDOWMENT FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	ESTIMATED FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	61,039	62,465	60,773	65,214	65,214	65,764
REVENUES						
Interest Earnings	1,426	2,749	2,800	2,800	2,900	3,200
Contributions	-	-	-	-	150	50,000
TOTAL REVENUES	1,426	2,749	2,800	2,800	3,050	53,200
TOTAL AVAILABLE	62,465	65,214	63,573	68,014	68,264	118,964
EXPENDITURES						
Materials & Supplies	-	-	500	500	500	500
Contractual Services	-	-	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES	-	-	2,500	2,500	2,500	2,500
CLOSING BALANCE	62,465	65,214	61,073	65,514	65,764	116,464
ADJUSTMENTS						
LESS: RESTRICTED BAL.	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(100,000)
ADJ. CLOSING BALANCE	12,465	15,214	11,073	15,514	15,764	16,464

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2007-2008**

	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
OPENING BALANCE	-	-	-	8,825,471	-	-
REVENUES						
Intergovernmental Revenue:						
National Park Service	385,200	385,200	385,200	-	-	385,200
Texas Parks & Wildlife	668,523	668,523	666,551	1,972	-	668,523
Texas Dept. of Transportation	5,887,272	5,887,272	454,453	5,432,819	-	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	2,680,605	2,680,605	2,538,773	141,832	136,500	2,817,105
Restricted Interest Earnings	1,716,119	1,716,119	1,606,606	109,513	213,500	1,929,619
Net Increase (Decrease) in the Fair Value of Investments	-	-	(16,935)	16,935	-	-
Discount Earnings	360	360	372	(12)	12	372
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
San Isidro Development-Light	-	58,000	-	58,000	-	58,000
STNB/Sterling Loop & Tiara Light	110,000	110,000	110,000	-	-	110,000
Vaquillas Park Contributions	82,950	82,950	95,900	(12,950)	12,950	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
Miscellaneous	477,323	644,770	469,951	174,819	-	644,770
Transfers In:						
General Fund	3,343,955	3,343,955	3,343,955	-	-	3,343,955
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	350,000	350,000	300,000	50,000	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	349,189	251,285	-	600,474
2006 C.O. Issue	-	326,572	83,840	242,732	-	326,572
Transit Management	100,000	100,000	100,000	-	-	100,000
Bridge System	4,874,307	6,594,307	6,322,862	271,445	2,624,949	9,219,256
Municipal Housing	2,992,000	2,992,000	2,992,000	-	-	2,992,000
TOTAL REVENUES	29,144,591	31,416,610	24,462,491	6,954,119	3,005,911	34,422,521
TOTAL AVAILABLE	29,144,591	31,416,610	24,462,491	15,779,590	3,005,911	34,422,521

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2007-2008**

	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
EXPENDITURES						
Street Reconstruction:						
Appraisal Fees	1,200	1,200	1,200	-	-	1,200
Demolition Fees	-	63,000	-	63,000	-	63,000
Reserve Appropriation	1,162,701	593,256	-	593,256	2,774,390	3,367,646
Capital Outlay	517,107	1,777,957	217,105	1,560,852	-	1,777,957
Transfers Out:						
General Fund	280,000	280,000	280,000	-	-	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
Bridge System	400,000	400,000	400,000	-	-	400,000
Total Street Reconstruction	4,457,379	5,211,784	2,994,676	2,217,108	2,774,390	7,986,174
Traffic Projects:						
Traffic Improvements	695,341	793,341	695,341	98,000	-	793,341
School Flashers Phase 2&3	164,249	164,249	162,986	1,263	-	164,249
Street Signs	116,000	116,000	102,070	13,930	-	116,000
Speed Hump Project	100,000	100,000	79,165	20,835	-	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	12,541	1	-	12,542
STNB/Stering & 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	10,950	10,950	10,967	(17)	17	10,967
Total Traffic Projects	1,525,703	1,623,703	1,484,713	138,990	17	1,623,720
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	481,500	-	-	481,500
Civic Center Renovation	5,012,018	5,012,018	226,198	4,785,820	231,500	5,243,518
Chacon Hike & Bike Trail - Phase II	90,380	90,380	81,562	8,818	-	90,380
Father Charles McNaboe Park	275,000	275,000	244,960	30,040	-	275,000
Zacate Creek Linear Park Bridge	67,887	67,887	47,131	20,756	-	67,887
Zacate Creek Linear Park - Grant	979,586	979,586	975,641	3,945	-	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	82,950	-	82,950	-	82,950
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	6,126	68,874	-	75,000
Lafayette Hockecy Rink	17,600	17,600	17,600	-	-	17,600
El Eden / Newman Park	89,734	89,734	-	89,734	-	89,734

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2007-2008**

	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
Total Parks & Recreation Projects	8,611,973	8,611,973	3,317,465	5,294,508	231,500	8,843,473
Other Construction Projects:						
Chacon Creek Tributary	91,846	101,544	101,544	-	-	101,544
Veterans Monument	200,180	200,180	200,180	-	-	200,180
San Francisco Javier Project	19,010	14,730	14,730	-	-	14,730
Los Obispos Housing Project	2,992,000	3,028,000	2,949,674	78,326	-	3,028,000
West Ldo Corridor/CPL Road	3,250,000	3,250,000	167,430	3,082,570	-	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	3,201,893	3,274,565	407,998	2,866,567	-	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	102,491	80,764	-	183,255
Del Mar Pool Rehab	50,000	50,000	49,990	10	-	50,000
Zacatecas Street Extension	-	-	-	-	-	-
HWY 359-US 83	100,000	100,000	90,200	9,800	-	100,000
Bruni Building Rehabilitation	2,500	745	744	1	-	745
Century City Sidewalks	40,895	40,895	40,895	-	-	40,895
Animal Shelter	9,911	9,911	9,911	-	-	9,911
Bruni Plaza Improvements	14,589	14,589	14,593	(4)	4	14,593
San Gabriel Culvert Repairs	-	140,000	5,840	134,160	-	140,000
West Laredo/CPL Road - Ph III	-	253,900	-	253,900	-	253,900
Street Recycling	-	793,379	-	793,379	-	793,379
Plannin/Building parking Lot	-	30,000	-	30,000	-	30,000
Tatangelo Parkway	-	40,000	-	40,000	-	40,000
Total Other Construction Projects	10,339,536	11,709,150	4,332,640	7,376,510	4	11,709,154
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
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

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2007-2008**

	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
<i>District 8 Projects</i>						
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
<i>FY 2001 District Projects:</i>						
<i>District 1 Projects</i>						
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
<i>District 2 Projects</i>						
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
<i>District 3 Projects</i>						
Sidewalks	30,000	30,000	21,877	8,123	-	30,000
Seymour Street Drainage	27,103	27,103	27,053	50	-	27,103
Market Tennis Courts Lights	2,155	2,155	2,155	-	-	2,155
Santa Fe Park	25,000	25,000	24,987	13	-	25,000
Market Tennis Crts	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	6,000	5,948	52	-	6,000
<i>District 4 Projects</i>						
A. Ochoa Park Playground	21,500	21,500	20,627	873	-	21,500
A. Ochoa Park Jogging Tract	8,500	8,500	8,441	59	-	8,500
Sidewalks	93,437	93,437	65,186	28,251	-	93,437
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
<i>District 5 Projects</i>						
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
<i>District 6 Projects</i>						
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

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2007-2008**

	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
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	77,269	3,648	-	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	19,150	19,105	45	-	19,150
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	1,246,741	1,191,463	55,278	-	1,246,741
FY 2003 District Projects:						
District 1 Projects						
Sidewalks	42,048	42,048	42,036	12	-	42,048
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	15,800	15,611	189	-	15,800
Regional Drive	10,000	10,000	6,132	3,868	-	10,000
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	5,000	4,979	21	-	5,000
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						
Zacate Creek Linear Park	27,480	27,480	27,480	-	-	27,480
Zacate Creek Park Irrigation	70,951	70,951	64,427	6,524	-	70,951
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/Withwood	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

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2007-2008**

	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
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	3,500	3,133	367	-	3,500
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	402,073	382,383	19,690	-	402,073
FY 2004 District Projects:						
District 1 Projects						
Mario Tijerina Park	5,000	5,000	4,965	35	-	5,000
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	6,699	43,301	-	50,000
Traffic/Flashers/Speed Humps	-	50,000	-	50,000	-	50,000
Reserve Appropriation	50,000	-	-	-	-	-
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	9,500	9,436	64	-	9,500
Veterans Monument Plaque	1,000	1,000	-	1,000	-	1,000
Villa Del Sol Subdivision	1,871	47,871	1,734	46,137	-	47,871
Eastwood Park Misters	3,500	3,500	3,500	-	-	3,500
Newport/O'kane Guardrail	1,500	1,500	-	1,500	-	1,500
Street Paving Projects	25,000	-	-	-	-	-
Sidewalk Projects	25,000	12,164	12,164	-	-	12,164
Dryden Baseball Field	10,000	10,000	9,580	420	-	10,000
Speed Humps-Newport/Okane	-	6,000	-	6,000	-	6,000
Speed Humps-Arriaga Drive	-	1,800	-	1,800	-	1,800
Reserve Appropriation	15,964	-	-	-	-	-
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	3,400	-	3,400	-	3,400
Lane Street Speed Humps	4,500	4,500	555	3,945	-	4,500
Sta Rita Park Improvement	-	4,000	-	4,000	-	4,000
Century City Park Improvement	-	35,000	-	35,000	-	35,000
Reserve Appropriation	77,388	38,388	-	38,388	-	38,388
District 4 Projects						
Lyon Street Skate Park	4,000	4,000	1,617	2,383	-	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	5,939	361	-	6,300
Speed Humps	-	18,000	-	18,000	-	18,000
Sidewalks-Cedar Street	-	12,000	-	12,000	-	12,000
Reserve Appropriation	50,006	20,006	-	20,006	-	20,006
District 5 Projects						
Chaparral Park Sidewalk	5,000	5,000	4,929	71	-	5,000

**CITY OF LAREDO, TEXAS
CAPITAL IMPROVEMENTS FUND
PROJECT BUDGET
FY 2007-2008**

	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	INCEPTION TO 09/30/06	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08	TOTAL PROJECT BUDGET FY 07-08
Base I & II Baseball Fields	6,000	12,500	5,695	6,805	-	12,500
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
Speed Humps-Canal Street	-	3,000	-	3,000	-	3,000
Zacate Creek Upper Reach	-	50,000	-	50,000	-	50,000
Reserve Appropriation	224,590	162,090	-	162,090	-	162,090
District 6 Projects						
San Agustin Traffic Improv	4,979	4,979	4,979	-	-	4,979
Veterans Monument Plaque	2,000	2,000	-	2,000	-	2,000
Winfield Traffic Light	60,000	60,000	56,262	3,738	-	60,000
Northstar Speed Humps	4,500	9,000	4,487	4,513	-	9,000
Speed Humps-Northridge Lp	-	3,000	2,488	512	-	3,000
Speed Humps-Martinique	-	4,500	3,016	1,484	-	4,500
Speed Humps-Rolling Hills	-	3,000	3,000	-	-	3,000
Shalom/Shama St Resurfacing	-	14,100	14,100	-	-	14,100
San Dario/del Mar pavers	-	8,000	-	8,000	-	8,000
Speed Humps-Merlin Drive	-	9,000	-	9,000	-	9,000
Village Blvd Guardrail	-	6,000	-	6,000	-	6,000
Reserve Appropriation	75,076	22,976	-	22,976	-	22,976
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	7,966	7,906	60	-	7,966
McNaboe Park Bleachers	6,200	6,200	-	6,200	-	6,200
Lafayette Utility Post	3,000	3,000	2,620	380	-	3,000
Rancho Viejo Sidewalks	31,000	31,000	30,860	140	-	31,000
McNaboe Park Storage	4,500	4,500	4,500	-	-	4,500
School Flasher-Washington	-	750	385	365	-	750
Speed Humps-Eagle Pass	-	4,250	-	4,250	-	4,250
Reserve Appropriation	5,000	-	-	-	-	-
District 8 Projects						
Zacate Creek Oleanders	1,500	1,500	1,267	233	-	1,500
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	10,437	1	-	10,438
Sidewalks-Davis/Vidaurri	-	13,000	12,921	79	-	13,000
Land Acquisition-Rdlfo Garcia	-	21,500	21,395	105	-	21,500
Zacate Creek Landscaping	-	24,211	12,507	11,704	-	24,211
Reserve Appropriation	69,149	-	-	-	-	-
Total FY 2004 District Projects	1,002,259	1,052,259	378,964	673,295	-	1,052,259
Total Districts Discretionary Funds	4,210,000	4,260,000	3,507,526	752,474	-	4,260,000
TOTAL EXPENDITURES	29,144,591	31,416,610	15,637,020	15,779,590	3,005,911	34,422,521
CLOSING BALANCE	-	-	8,825,471	-	-	-

Proprietary Funds

CITY OF LAREDO, TEXAS
BRIDGE SYSTEM FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	1,428,443	1,188,105	1,806,288	1,712,930	1,712,930	1,823,115
REVENUES						
Toll Receipts	33,069,032	39,101,761	40,151,225	40,151,225	38,383,102	44,574,534
Rents, Royalties and Interest	231,333	335,834	338,921	338,921	438,345	370,866
Reimbursements and Misc.	12,516	20,091	1,884	1,884	3,961	1,945
Transfer In:						
Infrastructure Maintenance	453,820	-	-	-	-	-
TOTAL REVENUES	33,766,701	39,457,686	40,492,030	40,492,030	38,825,408	44,947,345
TOTAL AVAILABLE	35,195,144	40,645,791	42,298,318	42,204,960	40,538,338	46,770,460
EXPENDITURES						
Bridge I						
Personnel Services	1,499,808	1,604,328	2,346,419	2,346,419	2,074,496	2,411,255
Materials and Supplies	73,053	343,031	265,742	290,353	178,182	433,772
Contractual Services	407,465	464,133	845,161	916,286	773,888	974,426
Administrative Fees Gen. Fund	1,113,694	1,230,599	1,228,977	1,228,977	1,228,977	1,451,425
Additional Admin. Fees Gen. Fund	16,534,516	19,550,131	20,075,613	20,075,613	19,191,551	22,287,267
Other Charges	26,110	41,395	29,364	29,364	20,180	67,005
Capital Outlay	400,268	400,235	-	368,357	355,057	-
Total Bridge I	20,054,914	23,633,852	24,791,276	25,255,369	23,822,331	27,625,150
Bridge II						
Personnel Services	1,856,485	1,939,831	2,119,002	2,119,002	2,183,490	2,231,473
Materials and Supplies	116,595	362,405	138,896	212,780	162,103	110,050
Contractual Services	528,778	575,021	754,238	807,987	698,561	496,290
Other Charges	9	507	-	-	-	-
Total Bridge II	2,501,867	2,877,764	3,012,136	3,139,769	3,044,154	2,837,813
Colombia Bridge						
Personnel Services	1,038,876	1,113,498	1,142,319	1,142,319	1,210,662	1,211,136
Materials and Supplies	35,935	39,613	45,130	39,473	32,486	35,512
Contractual Services	231,609	210,602	237,002	238,466	131,602	305,452
Total Colombia Bridge	1,306,420	1,363,713	1,424,451	1,420,258	1,374,750	1,552,100

**CITY OF LAREDO, TEXAS
BRIDGE SYSTEM FUND
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Fourth Bridge						
Personnel Services	2,042,586	2,143,730	2,293,530	2,293,530	2,246,023	2,356,534
Materials and Supplies	191,653	163,486	204,696	359,347	300,714	167,339
Contractual Services	296,582	334,037	346,527	372,798	360,673	533,808
Capital Outlay	-	-	-	58,585	-	-
Total Fourth Bridge	2,530,821	2,641,253	2,844,753	3,084,260	2,907,410	3,057,681
Fifth Bridge						
Contractual Services	559,092	280,960	500,000	530,274	197,005	500,000
Total Fifth Bridge	559,092	280,960	500,000	530,274	197,005	500,000
Transfers Out:						
Debt Service Fund	784,636	807,180	558,570	558,570	558,570	783,272
Capital Improvements Fund	991,453	2,241,934	271,558	271,558	96,764	2,624,949
Bridge - Communication System	-	227,400	-	-	-	-
Bridge - Debt Service	4,863,151	4,494,624	6,096,029	5,789,244	5,789,244	5,796,673
Bridge - Construction Fund	40,000	390,000	924,995	924,995	924,995	-
Total Transfers Out	6,679,240	8,161,138	7,851,152	7,544,367	7,369,573	9,204,894
TOTAL EXPENDITURES	33,632,354	38,958,680	40,423,768	40,974,297	38,715,223	44,777,638
CLOSING BALANCE	1,562,790	1,687,111	1,874,550	1,230,663	1,823,115	1,992,822
ADJUSTMENTS:						
PRIOR YEAR ENCUMBRANCES	-	-	-	-	-	-
COMPENSATED ABSENCES	(374,685)	25,819	-	-	-	-
ADJUSTED CLOSING BALANCE	1,188,105	1,712,930	1,874,550	1,230,663	1,823,115	1,992,822

CITY OF LAREDO, TEXAS
BRIDGE SYSTEM FUND
CONSTRUCTION BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	1,175,800	124,078	21,074	636,733	636,733	77,356
REVENUES						
Interest Earnings	12,777	7,312	-	-	44,844	5,000
Transfer In:						
General Fund	-	-	-	910,000	910,000	-
Capital Improvement Fund	-	400,000	-	-	-	-
Bridge Operations	40,000	390,000	924,995	924,995	924,995	-
TOTAL REVENUES	52,777	797,312	924,995	1,834,995	1,879,839	5,000
TOTAL AVAILABLE	1,228,577	921,390	946,069	2,471,728	2,516,572	82,356
EXPENDITURES						
Materials & Supplies	-	117,911	-	1,980	1,980	-
Contractual Services	55,806	102,441	-	362,366	329,854	-
Other Charges	-	-	-	-	-	82,356
Capital Outlay	289,408	13,247	-	1,161,313	1,161,313	-
Construction Projects	759,285	51,058	946,069	946,069	946,069	-
TOTAL EXPENDITURES	1,104,499	284,657	946,069	2,471,728	2,439,216	82,356
CLOSING BALANCE	124,078	636,733	-	-	77,356	-

CITY OF LAREDO, TEXAS
BRIDGE SYSTEM FUND
DEBT SERVICE OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	4,389,164	7,792,430	7,734,560	6,304,972	6,304,972	5,798,234
REVENUES						
Interest Earnings	399,953	441,416	231,142	231,142	440,966	354,000
05A Refunding Bond Proceeds	11,355,000	-	-	-	-	-
05B Refunding Bond Proceeds	24,565,000	-	-	-	-	-
05 Refunding Bond Premium	2,267,113	-	-	-	-	-
GSA	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000
Transfers In:						
Bridge Operations	4,863,151	4,494,624	6,096,029	6,096,029	5,379,467	5,796,673
Tax-Exempt Bond-Fourth Bridge	227,071	-	-	-	-	-
SIB Loan	1,658,428	-	-	-	-	-
Rev and Refunding Bond 2005A	1,550,057	-	-	-	-	-
TOTAL REVENUES	48,815,773	6,866,040	8,257,171	8,257,171	7,750,433	8,080,673
TOTAL AVAILABLE	53,204,937	14,658,470	15,991,731	14,562,143	14,055,405	13,878,907
EXPENDITURES						
Principal Exempt Rev Bond	19,175,000	-	-	-	-	-
Refund. Rev. Bonds Prin.	1,540,000	1,395,000	-	-	-	-
Refund. Rev. Bond Int.	446,905	366,825	-	-	-	-
96 Refund. Rev Bond Prin.	-	-	1,365,000	1,365,000	1,365,000	1,335,000
96 Refund. Rev Bond Int.	-	-	292,890	292,890	292,890	219,180
98 Tax Exem. Rev. Bond Int.	930,280	-	-	-	-	-
99 Tax Exem. Rev. Bond Prin.	6,030,000	370,000	385,000	385,000	385,000	405,000
99 Tax Exem. Rev. Bond Int.	386,465	74,588	57,752	57,752	57,752	39,850
02 Revenue Bond Prin.	440,000	455,000	475,000	475,000	475,000	490,000
02 Revenue Bond Int.	483,448	465,848	447,648	447,648	447,648	433,398
04 Taxable Rev. Bond Prin.	180,000	180,000	190,000	190,000	190,000	195,000
04 Taxable Rev. Bond Int.	435,480	322,470	316,710	316,710	316,710	309,490
05A Tax Exem. Rev. Bond Prin.	-	765,000	795,000	795,000	795,000	815,000
05A Tax Exem. Rev. Bond Int.	-	1,105,238	1,082,288	1,082,288	1,082,288	1,056,450
05b Ref Rev. Bond Int.	-	1,151,228	1,148,675	1,148,675	1,148,675	1,148,675
SIB Loan-Principal	11,637,257	701,378	730,134	730,134	730,134	760,070
SIB Loan-Interest	1,356,999	996,330	967,574	967,574	967,574	937,638
Loss on Advance Refunding	757,317	-	-	-	-	-
Refunding Bond Costs	883,486	-	-	-	-	-
Fiscal Agent Fees	2,063	4,593	3,500	3,500	3,500	3,500
Transfer to:						
Debt Service	727,807	-	-	-	-	-
TOTAL EXPENDITURES	45,412,507	8,353,498	8,257,171	8,257,171	8,257,171	8,148,251
CLOSING BALANCE	7,792,430	6,304,972	7,734,560	6,304,972	5,798,234	5,730,656
RESERVE REQUIREMENTS:						
Revenue Bonds	7,292,430	5,782,020	7,234,560	5,804,972	5,298,234	5,230,656
Contingency Reserves	500,000	522,952	500,000	500,000	500,000	500,000
TOTAL REQUIREMENTS	7,792,430	6,304,972	7,734,560	6,304,972	5,798,234	5,730,656

FUND NUMBER	553 BRIDGE SYSTEM
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 (4010) (BRIDGE I)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	1,499,808	1,604,328	2,346,419	2,074,496	2,411,255
Materials & Supplies	73,053	343,031	265,742	178,182	433,772
Contractual Services	18,055,675	21,244,863	22,149,751	21,194,416	24,713,118
Other	26,110	41,395	29,364	20,180	67,005
Capital Outlay	400,268	400,235	0	355,057	0
TOTAL	20,054,914	23,633,852	24,791,276	23,822,331	27,625,150

FULL TIME EQUIVALENTS (FTE) (4010) (BRIDGE I)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Bridge Director	R44	0.25	0.25	0.25	0.25	0.25
Assistant Bridge Director	R41	0.25	0.25	0.25	0.25	0.25
Bridge Cashier Superintendent	R40	0.25	0.25	0.25	0.25	0.25
Bridge Operations Superintendent	R39	0.5	0.5	0.5	0.5	0.5
Bridge Network Analyst	R39	0	0	0	0	.25
Toll Equipment Technician	R36	1	1	1	1	1
Bridge Financial Analyst	R33	0.25	0.25	0.25	0.25	0.25
Bridge Shift Supervisor	R32	6	6	6	6	6
Clerk IV	R28	1	1	1	1	1
Bridge Cashier/Teller	R28	4	4	4	4	4
Bridge Officer/Collector	R27	17	28	28	28	28
Bridge Officer/Traffic	R26	11	18	18	18	18
Building Maintenance Worker	R24	2	5	5	5	5
TOTAL		43.5	64.5	64.5	64.5	64.75

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	10 BRIDGE SYSTEM

PERFORMANCE MEASURES - BRIDGE I

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - collector	21	32	16	16
Number of full-time equivalent employees (FTE) - cashier	4	4	5	5
Number of full-time equivalent employees (FTE) - POS collectors	N/A	N/A	16	16
Number of pedestrians processed	3,993,263	4,137,543	4,069,274	4,081,560
Number of Gateway passes sold (FY05-06 reporting 4 th quarter only)	N/A	N/A	3,041,372	3,771,341
Number of non-commercial vehicles processed	1,420,449	993,624	879,805	835,815
Efficiency Measures				
Number of pedestrians processed per FTE-collector	47,539	129,298	254,329	255,097
Number of non-commercial vehicles processed per FTE-collector	67,640	31,050	54,988	52,238
Number of Gateway passes sold per FTE-POS collectors	N/A	N/A	190,085	235,709
Effectiveness Measures				
Total toll receipts	4,772,895	4,951,047	4,795,584	4,795,584
Bridge I				
Operational cost per pedestrian	.41	.51	.69	.84
Operational cost per non-commercial axle	.19	.25	.35	.42

FUND NUMBER	553 BRIDGE SYSTEM
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 (4012) (BRIDGE II)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	1,856,484	1,939,831	2,119,002	2,183,490	2,231,473
Materials & Supplies	116,595	362,405	138,896	162,103	110,050
Contractual Services	528,778	575,021	754,238	698,561	496,290
Other Charges	9	0	0	0	0
Capital Outlay	0	507	0	0	0
TOTAL	2,501,867	2,877,764	3,012,136	3,044,154	2,837,813

FULL TIME EQUIVALENTS (FTE) (4012) (BRIDGE II)

POSITION	GRADE	ACTUAL 03-04	ACTUAL 04-05	APPROVED BUDGET 05-06	AMENDED BUDGET 05-06	PROPOSED 06-07
Bridge Director	R44	0.25	0.25	0.25	0.25	0.25
Assistant Bridge Director	R41	0.25	0.25	0.25	0.25	0.25
Bridge Cashier Superintendent	R40	0.25	0.25	0.25	0.25	0.25
Bridge Operations Superintendent	R39	0.5	0.5	0.5	0.5	0.5
Bridge Network Analyst	R39	0	0	0	0	0.25
Toll Equipment Technician	R36	1	1	1	1	1
Customer Service Center Manager	R36	0.5	0.5	0.5	0.5	0.5
Bridge Financial Analyst	R33	0.25	0.25	0.25	0.25	0.25
Bridge Shift Supervisor	R32	7	7	7	7	7
Clerk IV	R28	1	1	1	1	1
Bridge Cashier/Teller	R28	5	5	5	5	5
Bridge Officer/Collector	R27	21	21	21	21	21
Bridge Officer/Traffic	R26	12	12	12	12	12
Clerk II	R25	1	1	1	1	1
Building Maintenance Worker	R24	6	6	6	6	6
TOTAL		56	56	56	56	56.25

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	12 BRIDGE II

PERFORMANCE MEASURES – BRIDGE II

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	5,137,168	4,969,171	4,739,481	4,502,507
Number of commercial vehicles processed (buses)	38,145	39,400	38,005	38,000
Number of swipe cards sold	N/A	83,407	113,340	119,370
Number of non-commercial AVI accounts opened	N/A	5,743	1,038	1,038
Number of commercial AVI accounts opened	N/A	88	99	104
Number of non-commercial AVI tags issued	N/A	8,338	1,968	1,968
Number of commercial AVI tags issued	N/A	335	666	701
Efficiency Measures				
Number of non-commercial vehicles processed per FTE-collector	205,487	198,767	189,579	180,100
Number of commercial vehicles processed per FTE-collector	1,526	1,576	1,520	1,520
Number of swipe cards sold per FTE-cashier	N/A	27,802	37,780	39,790
Number of non-commercial AVI accounts opened per FTE-cashier	N/A	1,914	346	346
Number of non-commercial AVI tags issued per FTE-cashier	N/A	2,779	656	656
Effectiveness Measures				
Total toll receipts	18,170,634	16,132,072	15,625,525	15,625,525
Bridge II				
Operational cost per non-commercial axle	.30	.35	.40	.39
Operational cost per commercial axle (buses)	.40	.17	.27	.27

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	15 COLUMBIA 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.
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EXPENDITURES (4015) (COLOMBIA BRIDGE)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	1,038,876	1,113,498	1,142,319	1,210,662	1,211,136
Materials & Supplies	35,935	39,613	45,130	32,486	35,512
Contractual Services	231,609	210,602	237,002	131,602	305,452
TOTAL	1,306,420	1,363,713	1,424,451	1,374,750	1,552,100

FULL TIME EQUIVALENTS (FTE) (4015) (COLOMBIA BRIDGE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Bridge Director	R44	.25	.25	.25	.25	.25
Assistant Bridge Director	R41	.25	.25	.25	.25	.25
Bridge Cashier Superintendent	R40	.25	.25	.25	.25	.25
Bridge Operations Superintendent	R39	.5	.5	.5	.5	.5
Bridge Network Analyst	R39	0	0	0	0	.25
Toll Equipment Technician	R36	2	2	1	1	1
Bridge Financial Analyst	R33	.25	.25	.25	.25	.25
Bridge Shift Supervisor	R32	5	5	5	5	5
Bridge Cashier/Teller	R28	3	3	3	3	3
Clerk III	R27	1	1	1	1	1
Bridge Officer/Collector	R27	9	9	9	9	9
Bridge Officer/Traffic	R26	6	6	6	6	6
Building Maintenance Worker	R24	3	3	3	3	3
TOTAL		30.5	30.5	29.5	29.5	29.75

FUND NUMBER

553 BRIDGE SYSTEM

DEPARTMENT NUMBER

40 BRIDGE SYSTEM

DIVISION NUMBER

15 COLUMBIA BRIDGE

PERFORMANCE MEASURES – COLUMBIA BRIDGE

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Inputs				
Number of full-time equivalent employees (FTE) - collector	10	10	10	10
Number of full-time equivalent employees (FTE) - cashier	3	3	3	3
Outputs				
Number of non-commercial vehicles processed	97,809	112,658	103,791	98,601
Number of commercial vehicles processed	258,744	367,065	331,741	332,000
Number of swipe cards sold	N/A	44,100	47,340	49,858
Number of overweight/oversize permits sold	N/A	N/A	72	76
Efficiency Measures				
Number of non-commercial vehicles processed per FTE-collector	9,781	11,266	10,379	9,860
Number of commercial vehicles processed per FTE-collector	25,874	36,707	33,174	33,200
Number of swipe cards sold per FTE-cashier	N/A	14,700	15,780	16,619
Number of overweight/oversize permits sold per FTE - cashier	N/A	N/A	24	24
Effectiveness Measures				
Total toll receipts	1,218,222	1,748,598	1,693,692	1,693,692
Bridge III				
Operational cost per non-commercial axle	1.84	1.55	2.25	2.44
Operational cost per commercial axle	.86	.70	.72	.79

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	61 WORLD TRADE 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".
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EXPENDITURES (4061) (WORLD TRADE BRIDGE)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	2,042,586	2,143,730	2,293,530	2,246,023	2,356,534
Materials & Supplies	191,653	163,486	204,696	300,714	167,339
Contractual Services	296,582	334,037	346,527	360,673	533,808
TOTAL	2,530,821	2,641,253	2,844,753	2,907,410	3,057,681

FULL TIME EQUIVALENTS (FTE) (4061) (WORLD TRADE BRIDGE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Bridge Director	R44	.25	.25	.25	.25	.25
Assistant Bridge Director	R41	.25	.25	.25	.25	.25
Bridge Cashier Superintendent	R40	.25	.25	.25	.25	.25
Bridge Operations Superintendent	R39	.5	.5	.5	.5	.5
Bridge Network Analyst	R39	1	1	1	1	.25
Customer Service Center Manager	R36	.5	.5	.5	.5	.5
Toll Equipment Technician	R36	1	1	1	1	1
Bridge Financial Analyst	R33	.25	.25	.25	.25	.25
Bridge Shift Supervisor	R32	5	5	5	5	5
Administrative Secretary	R29	1	1	1	1	1
Bridge Cashier Teller	R28	13	13	13	13	13
Clerk IV	R28	1	1	1	1	1
Bridge Officer Collector	R27	21	21	21	21	21
Bridge Officer Traffic	R26	12	12	12	12	12
Building Maintenance Worker	R24	5	5	5	5	5
TOTAL		62	62	62	62	61.25

FUND NUMBER	553 BRIDGE SYSTEM
DEPARTMENT NUMBER	40 BRIDGE SYSTEM
DIVISION NUMBER	61 WORLD TRADE BRIDGE

PERFORMANCE MEASURES – WORLD TRADE BRIDGE

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - collector	12	12	12	12
Number of full-time equivalent employees (FTE) - cashier	11	11	11	11
<i>Outputs</i>				
Number of commercial vehicles processed	1,188,546	1,293,267	1,295,991	1,296,000
Number of swipe cards sold	N/A	200,708	241,578	254,430
Number of non-commercial accounts opened	N/A	193	24	24
Number of commercial AVI accounts opened	N/A	104	90	95
Number of non-commercial A.V.I. tags issued	N/A	402	66	66
Number of commercial AVI tags issued	N/A	419	516	543
<i>Efficiency Measures</i>				
Number of commercial vehicles processed per FTE-collector	99,046	107,772	107,999	108,000
Number of swipe cards sold per FTE-cashier	N/A	18,246	21,962	23,130
Number of non-commercial AVI accounts opened per FTE-cashier	N/A	18	2	2
Number of commercial AVI accounts opened per FTE-cashier	N/A	9	8	9
Number of non-commercial AVI tags issued per FTE-cashier	N/A	37	6	6
Number of commercial AVI tags issued per FTE-cashier	N/A	38	47	49
<i>Effectiveness Measures</i>				
Total toll receipts	15,064,557	16,519,200	15,992,238	15,992,238
Bridge IV				
Operational cost per commercial axle	.60	.61	.55	.56

CITY OF LAREDO, TEXAS
EL METRO-OPERATIONS FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
REVENUES						
FTA Operating Grant	3,449,505	3,858,953	3,700,000	4,226,487	4,185,166	3,658,679
State Operating Grant	729,717	705,482	634,934	634,934	634,934	458,221
Sales Tax Match	4,108,274	4,455,891	5,693,440	5,166,953	5,115,081	5,173,937
Passenger Revenue	2,484,051	2,671,719	2,580,998	2,580,998	2,752,763	3,230,000
School Tickets	3,340	3,190	1,200	1,200	2,960	4,000
Charter Services	64,714	35,939	13,097	13,097	-	-
EL Lift Revenue	32,242	34,561	34,373	34,373	30,072	39,000
Advertising	70,948	109,148	51,804	51,804	55,480	65,004
Shuttle Services	18,013	15,844	16,717	16,717	-	-
CNG Consumption	-	-	-	-	359	300
Other	27,451	57,908	29,027	29,027	75,511	18,682
TOTAL REVENUES	10,988,255	11,948,635	12,755,590	12,755,590	12,852,326	12,647,823
EXPENDITURES						
Operating-Fixed Route						
Personnel Services	4,804,689	5,016,901	5,436,362	5,236,067	5,273,252	5,415,554
Materials and Supplies	925,142	1,087,468	1,180,872	1,125,111	1,156,689	1,157,872
Contractual Services	240,053	239,472	359,315	353,441	323,963	334,474
Other Charges	41,733	34,842	35,300	35,301	35,301	35,300
Total Operating-Fixed Route	6,011,617	6,378,683	7,011,849	6,749,920	6,789,205	6,943,200
Operating-Para Transit						
Personnel Services	790,678	842,862	908,080	1,022,071	1,046,632	1,112,110
Materials and Supplies	89,678	123,466	131,096	136,472	115,472	132,346
Contractual Services	67,569	61,893	94,717	96,396	82,514	112,839
Other Charges	10,367	11,393	11,200	11,230	11,200	11,200
Total Operating-Para Transit	958,292	1,039,614	1,145,093	1,266,169	1,255,818	1,368,495
Maintenance-Fixed Route						
Personnel Services	1,276,864	1,295,197	1,461,359	1,377,769	1,394,455	1,413,002
Materials and Supplies	794,335	967,865	680,818	764,322	763,222	678,718
Contractual Services	131,637	138,908	148,161	156,601	155,071	162,105
Total Maintenance-Fixed Route	2,202,836	2,401,970	2,290,338	2,298,692	2,312,748	2,253,825
Maintenance-Para Transit						
Personnel Services	199,540	205,471	221,982	222,582	223,108	224,268
Materials and Supplies	52,252	133,598	56,789	60,015	59,565	54,789
Contractual Services	50,786	37,527	58,130	62,150	41,789	44,450
Total Maintenance-Para Transit	302,578	376,596	336,901	344,747	324,462	323,507

CITY OF LAREDO, TEXAS
EL METRO-OPERATIONS FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Training & Safety						
Personnel Services	56,419	59,157	62,902	62,756	62,897	61,849
Materials and Supplies	4,518	2,736	8,548	8,548	7,648	12,098
Contractual Services	1,393	457	2,190	2,190	1,690	2,000
Total Training & Safety	62,330	62,350	73,640	73,494	72,235	75,947
Building/Grounds						
Personnel Services	140,764	173,671	253,087	184,445	205,020	252,511
Materials and Supplies	31,078	47,360	36,721	53,363	43,965	43,600
Contractual Services	156,799	217,240	212,203	234,657	239,943	224,626
Total Building/Grounds	328,641	438,271	502,011	472,465	488,928	520,737
Bus Stop/Shelters						
Personnel Services	85,093	88,863	95,042	94,989	95,123	94,671
Materials and Supplies	1,221	1,913	3,000	3,000	1,500	1,500
Contractual Services	4,974	4,153	5,803	5,803	5,803	5,803
Total Bus Stop/Shelters	91,288	94,929	103,845	103,792	102,426	101,974
General Administration						
Personnel Services	168,108	188,864	204,609	230,948	228,903	207,039
Materials and Supplies	4,396	6,433	5,350	5,950	8,200	4,800
Contractual Services	450,189	467,428	494,093	532,712	499,808	495,858
Other	507	505	-	267,701	267,701	-
Total General Administration	623,200	663,230	704,052	1,037,311	1,004,612	707,697
Planning						
Personnel Services	57,229	60,862	66,357	64,885	65,891	60,456
Materials and Supplies	1,747	420	975	1,082	935	450
Contractual Services	2,147	4,721	5,476	4,634	3,495	4,900
Total Planning	61,123	66,003	72,808	70,601	70,321	65,806
Marketing						
Personnel Services	55,089	47,678	56,809	51,008	52,201	76,926
Materials and Supplies	3,977	6,610	9,550	10,884	7,450	7,450
Contractual Services	18,444	17,531	37,510	37,036	35,806	35,230
Total Marketing	77,510	71,819	103,869	98,928	95,457	119,606

**CITY OF LAREDO, TEXAS
EL METRO-OPERATIONS FUND
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Customer Service						
Personnel Services	234,464	313,397	361,214	255,020	288,038	133,579
Materials and Supplies	8,050	6,343	9,950	10,441	8,341	8,050
Contractual Services	26,369	35,430	40,020	40,455	39,735	25,400
Other Charges	(43)	-	-	-	-	-
Total Customer Service	268,840	355,170	411,184	305,916	336,114	167,029
TOTAL EXPENDITURES	10,988,255	11,948,635	12,755,590	12,822,035	12,852,326	12,647,823
CLOSING BALANCE	-	-	-	(66,445)	-	-
ADJUSTMENTS:						
PRIOR YEAR ENCUMBRANCE	-	-	-	66,445	-	-
ADJUSTED CLOSING BALANCE	-	-	-	-	-	-

CITY OF LAREDO, TEXAS
TRANSIT CENTER FACILITY FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	13,105	8,022	19,502	103,359	103,359	23,484
REVENUES						
Transit Center Rent	221,987	199,167	208,456	208,456	199,476	231,485
Transit Center Parking	90,627	113,433	103,727	103,727	112,249	220,000
Transit Center Monthly Parking	151,058	164,711	167,778	167,778	153,426	196,920
Transit Center Night Parking	33,681	32,514	32,233	32,233	27,470	28,200
Park and Ride Rent	-	-	-	-	-	-
Commissions	11,458	10,136	10,800	10,800	8,554	10,000
Other	18,436	19,625	19,237	19,237	18,702	19,095
Sales Tax Contribution	-	-	-	-	-	-
TOTAL REVENUES	527,247	539,586	542,231	542,231	519,877	705,700
TOTAL AVAILABLE	540,352	547,608	561,733	645,590	623,236	729,184
EXPENDITURES						
Building/Grounds						
Personnel Services	228,229	175,758	220,319	220,319	220,762	218,324
Materials & Supplies	25,765	27,099	38,900	56,561	50,519	42,900
Contractual Services	180,626	167,671	197,341	227,280	227,184	202,495
Total Building/Grounds	434,620	370,528	456,560	504,160	498,465	463,719
Transit Center Facility						
Personnel Services	34,355	28,192	33,248	33,248	33,248	13,857
Materials & Supplies	1,702	1,701	3,600	3,600	2,500	3,800
Contractual Services	61,607	43,842	68,325	67,025	65,539	72,760
Other Charges	46	(14)	-	-	-	144,520
Total Transit Center Facility	97,710	73,721	105,173	103,873	101,287	234,937
TOTAL EXPENDITURES	532,330	444,249	561,733	608,033	599,752	698,656
CLOSING BALANCE	8,022	103,359	-	37,557	23,484	30,528
ADJUSTMENTS:						
PRIOR YEAR ENCUMBRANCES	-	-	-	46,300	-	-
ADJUSTED CLOSING BALANCE	8,022	103,359	-	83,857	23,484	30,528

CITY OF LAREDO, TEXAS
TRANSIT SYSTEM SALES TAX FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	2,923,736	2,799,273	1,363,151	1,673,505	1,673,505	881,720
REVENUES						
Sales Tax Revenue	5,026,869	5,658,730	5,990,985	5,990,985	5,797,040	6,173,848
Interest Earnings	96,765	107,692	105,800	105,800	149,300	100,000
Net Increase (Decrease) in the Fair Value of Investments	(11,628)	7,335	-	-	6,265	-
Other	11,130	7,304	-	-	-	-
TOTAL REVENUES	5,123,136	5,781,061	6,096,785	6,096,785	5,952,605	6,273,848
TOTAL AVAILABLE	8,046,872	8,580,334	7,459,936	7,770,290	7,626,110	7,155,568
EXPENDITURES						
Transfers Out:						
Debt Service	941,393	898,220	890,675	890,675	890,675	897,570
General Fund	40,182	-	-	-	-	-
Communications Fund	-	369,969	-	-	-	-
Parking Meters	-	42,552	-	-	-	-
Transit System:						
El Metro Operations	4,108,274	4,455,890	5,693,440	5,166,953	5,115,081	5,173,937
Capital Grant Match	5,577	636,671	485,889	485,889	485,889	1,080,532
Transit Projects:						
Automotive	-	296,547	-	-	-	-
Sidewalks-Districts	55,221	152,076	-	2,380	2,380	-
Materials and Supplies	-	-	-	6,009	6,009	-
Other Charges	94,294	63,798	25,000	41,417	41,417	-
Reserve Appropriation	-	-	364,932	891,419	202,939	3,529
TOTAL EXPENDITURES	5,244,941	6,915,723	7,459,936	7,484,742	6,744,390	7,155,568
CLOSING BALANCE	2,801,931	1,664,611	-	285,548	881,720	-
ADJUSTMENTS:						
COMPENSATED ABSENCES	(2,658)	8,894	-	-	-	-
ADJUSTED CLOSING BALANCE	2,799,273	1,673,505	-	285,548	881,720	-

CITY OF LAREDO, TEXAS
TRANSIT SYSTEM FUND
CAPITAL GRANTS BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	6,800,114	5,975,201	140,234	4,781,062	4,781,062	144,280
REVENUES						
FTA Capital Grants:						
TX90-X438	213,823	287,954	-	200,241	200,241	-
TX90-X456	197,958	11,018	-	162,910	162,910	-
TX90-X499	-	632,488	-	8,000	8,000	-
TX-03-0274	-	1,492,249	-	1,054,433	1,054,433	-
05/06	-	-	1,943,557	1,943,557	1,943,557	-
2006 Earmark	-	-	-	-	-	680,130
2007 Earmark	-	-	-	-	-	714,000
Discretionary Grant Application	-	-	-	-	-	2,928,000
VCR Grants:						
03/04 Grant	-	610,300	-	-	-	-
Interest Earnings	156,705	218,893	157,311	157,311	207,405	195,890
Sales Tax Match	5,577	636,671	485,889	485,889	485,889	1,080,532
TOTAL REVENUES	574,063	3,889,573	2,586,757	4,012,341	4,062,435	5,598,552
TOTAL AVAILABLE	7,374,177	9,864,774	2,726,991	8,793,403	8,843,497	5,742,832
EXPENDITURES						
FTA Capital Grants:						
TX90-X438	267,279	359,943	-	250,301	250,301	-
TX90-X456	247,447	13,772	-	203,638	203,638	-
TX90-X499	-	790,610	-	10,000	10,000	-
TX-03-0274	-	1,865,311	-	1,318,041	1,318,041	-
05/06 Grant	-	-	2,429,446	2,429,446	2,429,446	-
2006 Earmark	-	-	-	-	-	850,162
2007 Earmark	-	-	-	-	-	892,500
Discretionary Grant Application	-	-	-	-	-	3,660,000
VCR Grants:						
03/04 Grant	-	889,680	-	-	-	-
2004 Certificate of Obligation:						
Capital Outlay	884,250	1,164,396	-	4,137,219	4,137,219	-
Reserve Appropriation	-	-	297,545	350,572	350,572	340,170
TOTAL EXPENDITURES	1,398,976	5,083,712	2,726,991	8,699,217	8,699,217	5,742,832
CLOSING BALANCE	5,975,201	4,781,062	-	94,186	144,280	-

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NUMBER	51 TRANSIT SYSTEM
DIVISION NUMBER	62, 85, 86, 89, 90, 91, 94, 96, 97, TRANSIT SYSTEM

EXPENDITURES (5162)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Materials & Supplies	94,294	57,054	0	6,009	0
Contractual Services	0	6,744	25,000	41,417	0
Other	5,095,425	6,403,302	7,434,936	6,694,583	7,155,568
Capital Outlay	55,222	448,622	0	2,380	0
TOTAL	5,244,941	6,915,722	7,459,936	6,744,389	7,155,568

EXPENDITURES (5185)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Capital Outlay	0	889,680	0	0	0
TOTAL	0	889,680	0	0	0

EXPENDITURES (5188)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Other Charges	0	0	0	0	3,660,000
TOTAL	0	0	0	0	3,660,000

EXPENDITURES (5189)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Contractual Services	0	0	904,500	904,500	0
Capital Outlay	0	1,865,311	413,541	413,541	0
TOTAL	0	1,865,311	1,318,041	1,318,041	0

EXPENDITURES (5190)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Other Charges	0	0	350,572	350,572	340,170
Capital Outlay	884,250	1,164,396	4,137,219	4,137,219	0
TOTAL	884,250	1,164,396	4,487,791	4,487,791	340,170

EXPENDITURES (5191)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Other Charges	0	0	2,429,446	2,429,446	0
TOTAL	0	0	2,429,446	2,429,446	0

EXPENDITURES (5192)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Other Charges	0	0	0	0	850,162
TOTAL	0	0	0	0	850,162

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NUMBER	51 TRANSIT SYSTEM
DIVISION NUMBER	62, 85, 86, 89, 90, 91, 94, 96, 97, TRANSIT SYSTEM

EXPENDITURES (5193)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Capital Outlay	0	0	0	0	892,500
TOTAL	0	0	0	0	892,500

EXPENDITURES (5194)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Contractual Services	111,874	7,356	65,380	65,380	0
Capital Outlay	155,405	352,587	184,921	184,921	0
TOTAL	267,279	359,943	250,301	250,301	0

EXPENDITURES (5196)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Contractual Services	57,504	0	152,487	152,487	0
Capital Outlay	189,942	13,772	51,151	51,151	0
TOTAL	247,447	13,772	203,638	203,638	0

EXPENDITURES (5197)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Capital Outlay	0	790,610	10,000	10,000	0
TOTAL	0	790,610	10,000	10,000	0

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NUMBER	54 TRANSIT SYSTEM
DIVISION NUMBER	30 BUILDINGS/GROUNDS MAINT.

MISSION

To provide safe and clean facilities services and better security for the safety of our riders and building grounds.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To provide overall maintenance services for good customer satisfaction
- To implement higher standards for security staff in Transit Center
- To provide quicker egress from parking garage
- To increase security measures by installing more surveillance cameras.
- Increase employee awareness to be more sensitive to patron needs.
- Promote employee safety awareness incentive program.
- To replace parking equipment and minimize repeated maintenance costs and reduce equipment downtime.

EXPENDITURES (5430)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	228,229	175,758	220,319	220,762	218,324
Materials & Supplies	25,765	27,099	38,900	50,519	42,900
Contractual Services	180,626	167,671	197,341	227,184	202,495
TOTAL	434,620	370,528	456,560	498,465	463,719

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Utility Workers	1.36	1.36	1.36	1.36	1.36
Transit Office Assistant I	1	0	0	0	0
Lead Building & Grounds Person	.34	.34	.34	.34	.34
Transit Cleaner	3	3	3	3	3
Facilities Administrator	0	0	0	.34	.34
Facilities Manager	.34	.34	.34	0	0.
TOTAL	6.04	5.04	5.04	5.04	5.04

FUND NUMBER	518 TRANSIT SYSTEM
DEPARTMENT NUMBER	54 TRANSIT SYSTEM
DIVISION NUMBER	50 TRANSIT CENTER FACILITY

MISSION

Provide the greatest convenience for both our local citizens and tourists through complete utilization of the Transit Center as a bus terminal, passenger waiting area, information center, dining facility, and parking lot.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Development of a Comprehensive Advertising Plan to promote the Transit Center Parking.
- Provide service to passengers and develop a good relationship with the community as a whole.
- To continue the increase of customer daily, contract, and overnight parking.
- To oversee and maintain the daily operations of the Transit Center Facility with minimal interruptions to our passengers and tenants alike.

EXPENDITURES (5450)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	34,355	28,192	33,248	33,248	13,857
Materials & Supplies	1,702	1,701	3,600	2,500	3,800
Contractual Services	61,607	43,842	68,325	65,539	72,760
Other	46	(14)	0	0	144,520
TOTAL	97,710	73,721	105,173	101,287	234,937

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Transit Office Assistant I	0	1	1	0.4	0.4
TOTAL	0	1	1	0.4	0.4

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	11 OPERATIONS – FIXED ROUTE

MISSION

Provide a safe, reliable, cost effective, efficient public transportation system that meets the changing needs of our community while providing professional public transit service 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.
- Cut down on public complaints.
- To provide easy to read schedules to passengers.
- To comply with ADA regulations.

EXPENDITURES (5811)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	4,804,689	5,016,901	5,436,362	5,273,252	5,415,554
Materials & Supplies	925,142	1,087,467	1,180,872	1,156,689	1,157,872
Contractual Services	240,053	239,472	359,315	323,963	334,474
Other	41,733	34,843	35,300	35,301	35,300
TOTAL	6,011,617	6,378,683	7,011,849	6,789,205	6,943,200

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Superintendent of Operations	1	1	1	1	1
Administrative Assistant	0	0	0	1	1
Data Entry Clerk	0	0	0	.5	.5
Transit Bus Operators	84	83	83	83	83
Transit Bus Operators*(18PT@1200hrs/yr)	10.81	10.81	10.81	10.81	10.81
Transit Office Assistant I	.8	0.8	0.8	0	0
Transit Road Supervisor	8	8	8	8	8
TOTAL	104.61	103.61	103.61	104.31	104.31

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	11 OPERATIONS – FIXED ROUTE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Number of passenger/Ridership	3,661,883	3,898,147	4,149,577	4,417,225
Number of miles	1,829,926	1,829,926	1,866,525	1,885,190
Number of hours	158,611	158,611	163,369	168,270
Total operating revenue	2,486,665	2,570,118	2,609,536	2,612,012
Total operating expenditures	8,801,376	9,424,799	10,373,034	10,833,553
Efficiency Measures				
Number of passengers per total mile	2.00	2.13	2.22	2.34
Number of passengers per hour	23.09	24.58	25.40	26.25
Farebox Recovery Rate	28%	27%	25%	24%
Cost per passenger	2.40	2.42	2.50	2.45
Cost per hour	55.49	59.42	63.49	64.38
Effectiveness Measures				
% change in cost per passenger	50.94	0.83	3.31	-2.00
% change in cost per hour	9.77	7.08	6.85	1.40
% change in passenger per mile	-28.32	6.50	4.23	5.41

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	790,678	842,862	908,080	1,046,632	1,112,110
Materials & Supplies	89,678	123,466	131,096	115,472	132,346
Contractual Services	67,569	61,893	94,717	82,514	112,839
Other	10,367	11,393	11,200	11,200	11,200
TOTAL	958,292	1,039,614	1,145,093	1,255,818	1,368,495

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Quality Assurance Manager	0	0	0	1	1
Paratransit Supervisor	0	0	0	1	1
Customer Service Supervisor	0	0	0	1	1
Transit Road Supervisor	2	2	2	1	1
Transit Office Assistant I	0.2	0.2	0.2	0	0
Customer Service Agent	0	0	0	3	3
Data Entry Clerk	0	0	0	0.5	0.5
Transit Van Operator	14	15	15	15	15
TOTAL	16.2	17.2	17.2	22.5	22.5

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	12 OPERATIONS – PARATRANSIT

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Number of passenger/Ridership	51,965	52,227	52,488	52,751
Number of miles	296,731	241,306	242,513	243,725
Number of hours	33,132	28,801	28,945	29,090
Total operating revenue	30,168	32,242	33,447	34,373
Total operating expenditures	1,512,459	1,563,456	1,749,377	1,872,207
Efficiency Measures				
Number of passengers per total mile	0.18	0.22	0.22	0.22
Number of passengers per hour	1.57	1.81	1.81	1.81
Farebox Recovery Rate	1.99%	2.06%	1.91%	1.84%
Cost per passenger	29.11	29.94	33.33	35.49
Cost per hour	45.65	54.28	60.44	64.36
Effectiveness Measures				
% change in cost per passenger	-25.99	2.85	11.32	6.48
% change in cost per hour	-41.65	18.90	11.35	6.49
% change in passenger per mile	-40.00	22.22	0.00	0.00

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
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.
- Provide less confusion, better communication to customers, and make everyone aware of where bus is headed.

EXPENDITURES (5813)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	1,276,864	1,295,197	1,461,359	1,394,455	1,413,002
Materials & Supplies	794,335	967,865	680,818	763,222	678,718
Contractual Services	131,637	138,908	148,161	155,071	162,105
TOTAL	2,202,836	2,401,970	2,290,338	2,312,748	2,253,825

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Buyer	0.8	0.8	0.8	0.8	0.8
Journeyman Tech	2	1	1	1	1
Shop Foreman	0	2	2	2	2
Maintenance Manager	0.8	0.8	0.8	0.8	0.8
Mechanic "A" Technician	2	2	2	2	2
GFI Technician	1	1	1	1	1
Mechanic "AA" Technician	9	8	8	8	8
Mechanic "B" Technician	2	2	2	2	2
Service Attendant	4.8	4.8	4.8	4.8	4.8
Transit Office Assistant I	1	1	1	1	1
Parts Clerk	0	0	0	0.8	0.8
Transit Purchasing Coordinator	0.8	0.8	0.8	0	0
TOTAL	24.2	24.2	24.2	24.2	24.2

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	14 MAINTENANCE – PARATRANSIT

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 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	199,540	205,471	221,982	223,108	224,268
Materials & Supplies	52,252	133,598	56,789	59,565	54,789
Contractual Services	50,786	37,527	58,130	41,789	44,450
TOTAL	302,578	376,596	336,901	324,462	323,507

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Buyer	0.2	0.2	0.2	0.2	0.2
Maintenance Manager	0.2	0.2	0.2	0.2	0.2
Mechanic "AA" Technician	2	2	2	2	2
Service Attendant	1.2	1.2	1.2	1.2	1.2
Parts Clerk	0	0	0	0.2	0.2
Transit Purchasing Coordinator	.2	.2	.2	0	0
TOTAL	3.8	3.8	3.8	3.8	3.8

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	15 TRAINING & SAFETY

MISSION

Efficiently provide a safe quality transportation service for our community. Make all employees aware of safety 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, helpful, prompt, and professional service to all riders
- Develop and maintain a transportation system that provides for the safety and security for our customers and visitors by having videos on safety and security in our training classes for our employees
- To provide a safer vehicle for our customers; thereby, reducing our insurance premiums, workers compensation claims, etc.

EXPENDITURES (5815)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	56,419	59,157	62,902	62,897	61,849
Materials & Supplies	4,518	2,736	8,548	7,648	12,098
Contractual Services	1,393	457	2,190	1,690	2,000
TOTAL	62,330	62,350	73,640	72,235	75,947

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Training/Safety Coordinator	1	1	1	1	1
TOTAL	1	1	1	1	1

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	30 BUILDING/GROUNDS MAINT.

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	140,764	173,671	253,087	205,020	252,511
Materials & Supplies	31,078	47,360	36,721	43,965	43,600
Contractual Services	156,799	217,240	212,203	239,943	224,626
TOTAL	328,641	438,271	502,011	488,928	520,737

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Facilities Manager	.33	.33	.33	0	0
Facilities Administrator	0	0	0	.33	.33
Lead Building & Grounds Person	.33	.33	.33	.33	.33
Transit Cleaner	4	4	4	4	4
Utility Workers	1.32	1.32	1.32	1.32	1.32
TOTAL	5.98	5.98	5.98	5.98	5.98

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	31 BUS STOPS/SHELTERS

MISSION

To provide a safe clean bus shelters for bus 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	85,093	88,863	95,042	95,123	94,671
Materials & Supplies	1,221	1,913	3,000	1,500	1,500
Contractual Services	4,974	4,153	5,803	5,803	5,803
TOTAL	91,288	94,929	103,845	102,426	101,974

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Facilities Manager	.33	.33	.33	0	0
Facilities Administrator	0	0	0	.33	.33
Lead Building & Grounds Person	.33	.33	.33	.33	.33
Utility Workers	1.32	1.32	1.32	1.32	1.32
TOTAL	1.98	1.98	1.98	1.98	1.98

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	60 GENERAL ADMINISTRATION

MISSION

Operate, maintain, design and construct a safe, reliable, cost-effective, and 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. Meet the mandates in 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 administrative staff in Budget preparation
- Increase training of staff in the City's Record Retention policy
- Increase training of staff in the City's Purchasing Policy and Chart of Accounts
- To improve financial stability

EXPENDITURES (5860)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	168,108	188,864	204,609	228,903	207,039
Materials & Supplies	4,396	6,433	5,350	8,200	4,800
Contractual Services	450,189	467,428	494,093	499,808	495,858
Other	507	505	0	267,701	0
TOTAL	623,200	663,230	704,052	1,004,612	707,697

FULL TIME EQUIVALENTS (FTE) (5860)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Administrative Assistant	1	1	1	1	1
Human Resources Manager	0	0	0	1	1
Human Resources Coordinator	1	1	1	0	0
Payroll/Benefits Coordinator	1	1	1	1	1
Student Intern (1@1040 hrs/yr)	.5	.5	.5	.5	.5
Transit Revenue Counter/Messenger	1	1	1	1	1
TOTAL	4.5	4.5	4.5	4.5	4.5

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	70 PLANNING

MISSION

To provide an efficient and cost effective public transportation system through transit and community planning for the City of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To plan an 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 boardings 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	57,229	60,862	66,357	65,891	60,456
Materials & Supplies	1,747	420	975	935	450
Contractual Services	2,147	4,721	5,476	3,495	4,900
TOTAL	61,123	66,003	72,808	70,321	65,806

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Manager of Planning & Marketing	.8	.8	.8	.7	.7
TOTAL	.8	.8	.8	.7	.7

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
DIVISION NUMBER	80 MARKETING

MISSION

To provide and promote community awareness of public transportation services targeting the general public, commuters, travelers, individuals with limited transportation alternatives and special transportation services for the elderly and disabled.

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	55,089	47,678	56,809	52,201	76,926
Materials & Supplies	3,977	6,610	9,550	7,450	7,450
Contractual Services	18,444	17,531	37,510	35,806	35,230
TOTAL	77,510	71,819	103,869	95,457	119,606

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Manager of Planning & Marketing	.2	.2	.2	.15	.15
Public Relations/Marketing Coordinator	1	1	1	1	1
Transit Office Assistant I	0	0	0	0.6	0.6
TOTAL	1.2	1.2	1.2	1.75	1.75

FUND NUMBER	558 TRANSIT SYSTEM
DEPARTMENT NUMBER	58 TRANSIT SYSTEM
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 service 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	234,464	313,397	361,214	288,038	133,579
Materials & Supplies	8,050	6,343	9,950	8,341	8,050
Contractual Services	26,369	35,430	40,020	39,735	25,400
Other	-43	0	0	0	0
TOTAL	268,840	355,170	411,184	336,114	167,029

FULL TIME EQUIVALENTS (FTE)

POSITION	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Customer Service Supervisor	1	1	1	0	0
Manager of Planning & Marketing	0	0	0	.15	.15
Paratransit Supervisor	1	1	1	0	0
Customer Service Agents	6	6	6	3	3
Data Entry Clerk	1	1	1	0	0
TOTAL	9	9	9	3.15	3.15

**CITY OF LAREDO, TEXAS
MUNICIPAL HOUSING
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	1,775,510	1,371,502	469,008	342,485	342,485	555,564
REVENUES						
Charges for Services	60,909	65,451	89,874	89,874	79,443	80,000
Fees and Collections	12,865	22,544	13,000	13,000	15,790	15,790
Rents, Royalties, and Interest	1,159,749	1,212,990	1,272,435	1,272,435	1,291,122	1,282,485
Reimburse and Miscellaneous	25,950	17,165	288	288	1,014	963
TOTAL REVENUES	1,259,473	1,318,150	1,375,597	1,375,597	1,387,369	1,379,238
TOTAL AVAILABLE	3,034,983	2,689,652	1,844,605	1,718,082	1,729,854	1,934,802
EXPENSES						
Airport Housing	1,473,213	2,138,625	871,528	937,871	937,474	1,000,699
West Laredo Housing	193,520	207,838	252,140	241,880	236,816	257,240
TOTAL EXPENSES	1,666,733	2,346,463	1,123,668	1,179,751	1,174,290	1,257,939
CLOSING BALANCE	1,368,250	343,189	720,937	538,331	555,564	676,863
ADJUSTMENTS:						
COMPENSATED ABSENCES	3,252	(704)	-	-	-	-
PRIOR YEAR ENCUMBRANCE	-	-	-	56,083	-	-
ADJUSTED CLOSING BALANCE	1,371,502	342,485	720,937	594,414	555,564	676,863

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

555 HOUSING CORPORATION
39 MUNICIPAL HOUSING
10 JOSE FLORES APARTMENTS,
20 TOMAS FLORES APARTMENTS

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	356,767	367,639	421,812	421,786	443,645
Materials & Supplies	78,534	59,509	87,923	96,625	92,181
Contractual Services	299,806	218,392	332,393	389,663	426,250
Other	738,106	1,479,405	29,400	29,400	38,623
Capital Outlay	0	13,680	0	0	0
TOTAL	1,473,213	2,138,625	871,528	937,474	1,000,699

FULL TIME EQUIVALENTS (FTE) (3910)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Community Development Director	R43	.25	.25	.25	.25	.25
Municipal Housing Executive Director	R39	1	1	1	1	1
Maintenance Supervisor	R34	1	1	1	1	1
Building Maintenance Mechanic	R28	5	5	5	5	5
Clerk III	R27	1	1	1	1	1
Warehouse Clerk	R25	0	0	1	1	1
TOTAL		8.25	8.25	9.25	9.25	9.25

FULL TIME EQUIVALENTS (FTE) (3920)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Building Maintenance Mechanic	R28	1	1	1	1	1
Groundskeeper	R23	1	1	1	1	1
TOTAL		2	2	2	2	2

FUND NUMBER	555 HOUSING CORPORATION
DEPARTMENT NUMBER	39 MUNICIPAL HOUSING
DIVISION NUMBER	10 JOSE FLORES APARTMENTS, 20 TOMAS FLORES APARTMENTS

EXPENDITURES (3920)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel	80,411	83,955	91,266	91,266	92,537
Materials & Supplies	33,059	41,460	52,914	33,751	43,012
Contractual Services	62,406	69,823	95,360	99,199	109,091
Other	17,644	12,600	12,600	12,600	12,600
TOTAL	193,520	207,838	252,140	236,816	257,240

PERFORMANCE MEASURES (3910, AND 3920)

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
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	2,484	2490	2496	2500
Number of rental units vacated and repaired	56	66	65	70
Number of work orders completed	1,239	1255	1,124	1,000
Efficiency Measures				
Number of tenant accounts billed and collected per FTE – administration	1,242	1260	1,248	1,250
Number of rental units vacated and repaired per FTE – maintenance	10	11	11	12
Number of work orders completed per FTE - work orders	207	209	187	167
Effectiveness Measures				
% of tenant accounts collected	98	98	98	98
% of units occupied	98	98	98	99

- All employee maintenance titles were standardized to fit our operational needs. This reflects all employees as opposed to employees who had different classifications such as plumber, tile setter, and maintenance worker.

**CITY OF LAREDO
SOLID WASTE SERVICES FUND
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	9,373,997	4,588,329	3,223,019	7,254,770	7,254,770	4,188,862
REVENUES						
STDC-RGNL Solid Waste Mgmt.	-	-	-	37,737	37,737	-
Garbage Collection Fees	5,498,545	5,671,296	6,265,520	6,265,520	6,266,308	6,422,968
Landfill Fees	5,877,024	6,118,278	6,270,200	6,270,200	6,237,462	6,362,211
Landfill Fees/City Dept.	64,119	84,214	67,408	67,408	73,609	75,450
Commercial Exemption	85,263	93,055	96,047	96,047	94,104	95,516
Federal/State Mandates	2,887,636	2,959,072	3,130,463	3,130,463	3,145,835	3,224,481
Recycling Materials	195,073	254,675	196,975	196,975	248,831	255,053
Interest Earnings	366,563	144,217	368,000	368,000	364,751	288,628
Interest Earnings Restricted	-	343,773	-	-	431,204	335,971
Net Increase (Decrease) in the Fair Value of Investments	(44,341)	34,415	-	-	17,036	-
Discount Earnings	2,308	2,416	-	-	2,450	2,489
Fees and Reimbursements	39,774	217,595	553,440	553,440	3,376,520	302,275
Other Financing Sources	-	-	310,000	310,000	-	-
TOTAL REVENUES	14,951,964	15,923,006	17,268,053	17,295,790	20,295,847	17,365,042
TOTAL AVAILABLE	24,325,961	20,511,335	20,481,072	24,550,560	27,550,617	21,553,904
EXPENSES						
Administration						
Personnel Services	324,125	333,429	346,715	346,715	346,715	336,114
Materials and Supplies	7,999	11,732	22,264	23,109	23,046	22,963
Contractual Services	47,483	57,187	71,297	73,346	72,746	78,023
Other Charges	-	65,087	-	-	-	-
Total Administration	379,607	467,435	440,276	443,170	442,507	437,100
Recycling						
Personnel Services	-	-	782,668	782,668	802,668	844,296
Materials & Supplies	-	-	222,573	215,542	204,573	271,475
Contractual Services	-	-	475,240	547,740	473,990	539,853
Capital Outlay	-	-	165,000	189,731	189,731	-
Total Recycling	-	-	1,645,481	1,735,681	1,670,962	1,655,624
STDC-Solid Waste Mgmt. Grant						
Contractual Services	-	-	-	10,000	10,000	-
Capital Outlay	-	-	-	27,737	27,737	-
Total STDC	-	-	-	37,737	37,737	-
Creek Cleaning						
Personnel Services	858,953	786,091	1,003,412	1,003,412	1,003,412	869,301
Materials and Supplies	105,277	104,444	134,989	137,363	134,705	134,858
Contractual Services	165,692	192,592	189,197	189,197	184,446	209,489
Capital Outlay	-	-	701,000	821,831	821,831	-
Total Creek Cleaning	1,129,922	1,083,127	2,028,598	2,151,803	2,144,394	1,213,648

**CITY OF LAREDO
SOLID WASTE SERVICES FUND
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Sanitation						
Personnel Services	3,897,577	4,000,366	3,416,401	3,416,401	3,416,401	3,786,067
Materials and Supplies	617,354	818,377	882,296	873,499	835,735	914,443
Contractual Services	796,657	899,207	964,931	976,564	959,414	1,149,813
Other Charges	101,457	61,681	-	-	-	-
Capital Outlay	-	7,941	82,000	82,000	82,000	-
Debt Service	-	-	-	-	-	1,319,325
Total Sanitation	5,413,045	5,787,572	5,345,628	5,348,464	5,293,550	7,169,648
Landfill						
Personnel Services	742,467	795,731	887,056	867,056	867,056	892,311
Materials and Supplies	572,014	640,282	586,769	894,700	880,827	555,543
Contractual Services	2,634,879	2,684,307	2,557,543	3,494,520	3,333,725	2,785,561
Other Charges	1,509	(684)	1,000	1,500	1,500	1,000
Reserve Appropriation	-	-	2,089,362	406,547	406,547	1,296,620
Reserve Approp.- Closure/Post	654,841	(1,301,140)	300,000	300,000	300,000	260,000
Capital Outlay	587,157	948,941	-	3,592,780	3,098,404	-
Operating Transfers Out:						
General Fund	2,500,000	-	-	-	-	-
Debt Service Fund	2,066,258	2,111,795	2,069,826	2,069,826	2,069,826	1,309,617
Communication System	-	156,079	-	-	-	-
Solid Waste Fund	-	-	-	2,814,720	2,814,720	-
Health & Benefits	3,100,000	-	-	-	-	-
Total Landfill	12,859,125	6,035,311	8,471,556	14,441,649	13,772,605	7,100,652
TOTAL EXPENSES	19,781,699	13,373,445	17,931,539	24,158,504	23,361,755	17,576,672
CLOSING BALANCE	4,544,262	7,137,890	2,549,533	392,056	4,188,862	3,977,232
ADJUSTMENTS:						
CLOSURE/POST CLOSURE COS	-	-	-	-	-	-
COMPENSATED ABSENCES	44,067	9,834	-	-	-	-
DISPOSITION OF ASSETS	-	107,046	-	-	-	-
ADJUSTED CLOSING BALANCE	4,588,329	7,254,770	2,549,533	392,056	4,188,862	3,977,232

FUND NUMBER	556 SOLID WASTE
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 maintain sanitation collection and landfill with the customer service first.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	324,125	333,429	346,715	346,715	336,114
Materials & Supplies	7,999	11,732	22,264	23,046	22,963
Contractual Services	47,483	57,187	71,297	72,746	78,023
Other	0	65,087	0	0	0
TOTAL	379,607	467,435	440,276	442,507	437,100

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Solid Waste Director	R43	1	1	1	1	1
Administrative Assistant II	R35	2	2	2	2	2
Secretary	R27	1	1	1	1	1
Clerk I	R23	1	1	1	1	0
Custodian	R23	1	1	1	1	1
TOTAL		6	6	6	6	5

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Trash related calls per year		N/A	2,573	2,604
Recycle related calls per year		N/A	N/A	1,884
Branch pick up calls per year		N/A	N/A	2,940
Request for information / new cans / repairs		N/A	N/A	6,720
Worker's Comp. Claim		1	0	1

*Requests for service include all calls to customer service for service or information.

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	15 RECYCLING

MISSION

Providing recycling services to the community in order to divert waste from the landfill and educating 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 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	0	782,668	802,668	844,296
Materials & Supplies	0	0	222,573	204,573	271,475
Contractual Services	0	0	475,240	473,990	539,853
Capital Outlay	0	0	165,000	189,731	0
TOTAL	0	0	1,645,481	1,670,962	1,655,624

FULL TIME EQUIVALENTS (FTE) (2515) RECYCLING

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Recycling Program Coordinator	R36	0	0	1	1	1
Heavy Truck Driver II	R27	0	0	7	7	7
Refuse Collector	R24	0	0	16	16	16
TOTAL		0	0	24	24	24

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of Recycle Trucks	N/A	12	12	12
Blue bag tonnage inbound	N/A	1,754	1,838	1,951
Total Number of households customers	45,460	48,977	50,980	52,509
<i>Outputs</i>				
Baled tonnage	N/A	881	1,245	1,463
Trash in blue bags	N/A	873	593	488
<i>Efficiency Measures</i>				
Cost per ton baled	N/A	212.86	191.14	195.50
Fuel -- diesel gallons used per month	N/A	N/A	2,312	2,400
Recycling material revenue	195,073	254,675	248,831	255,053
Worker's Comp. Claim	N/A	N/A	N/A	1

FUND NUMBER	556 SOLID WASTE
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	858,953	786,091	1,003,412	1,003,412	869,301
Materials & Supplies	105,278	104,444	134,989	134,705	134,858
Contractual Services	165,692	192,592	189,197	184,446	209,489
Capital Outlay	0	0	701,000	821,831	0
TOTAL	1,129,923	1,083,127	2,028,598	2,144,394	1,213,648

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Creek Maintenance Supervisor	R32	1	1	1	1	1
Heavy Equipment Operator	R27	7	7	5	5	5
Creek Maintenance Crew Leader	R27	1	1	1	1	1
Heavy Truck Driver	R26	5	5	3	3	3
Light Equipment Operator	R25	2	1	0	0	0
Laborer	R23	13	14	14	14	14
TOTAL		29	29	24	24	24

(1) 2 Positions transferred to Sanitation 2550

(2) 2 Positions transferred to Sanitation 2550

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Total budget	1,129,923	1,083,127	2,144,394	1,213,648
<i>Outputs</i>				
Number of acres of creek cleaned	139	143	146	150
Efficiency Measures				
Cost per acre of creek cleaned	8,129	7,574	14,688	8,060
Effectiveness Measures				
% of creeks cleaned monthly	75%	75%	75%	75%

FUND NUMBER	556 SOLID WASTE
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	3,897,576	4,000,366	3,416,401	3,416,401	3,786,067
Materials & Supplies	617,357	818,377	882,296	835,735	914,443
Contractual Services	796,657	899,207	964,931	959,414	1,149,813
Other	101,457	61,681	0	0	1,319,325
Capital Outlay	0	7,941	82,000	82,000	0
TOTAL	5,413,047	5,787,572	5,345,628	5,293,550	7,169,648

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Sanitation Superintendent	R37	1	1	1	1	1
Administrative Assistant I	R32	2	2	1	1	1
Sanitation Supervisor	R32	4	3	4	5	5
Special Refuse Collector	R28	1	1	1	1	1
Customer Service Representative	R28	1	1	1	1	1
Cement Finisher	R28	1	0	0	0	0
Heavy Truck Driver III	R28	13	24	24	25	25
Heavy Equipment Operator	R27	0	0	2	3	3
Sanitation Crew Leader	R27	0	1	1	0	0
Heavy Truck Driver II	R27	31	24	17	16	16
Heavy Truck Driver	R26	0	0	2	2	2
Light Equipment Operator	R26	0	0	1	0	0
Refuse Collector	R24	62	52	36	35	35
Clerk I	R23	0	1	1	2	2
Laborer	R23	1	1	1	1	1
TOTAL		117	111	93	93	93

*(1) 7 positions transferred to Recycling Division (2515).
*(2) 16 positions transferred to Recycling Division (2515).

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	50 SANITATION

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Sanitation Revenue	5,498,545	5,671,296	6,266,308	6,422,968
Number of residential collection trucks	31	30	30	30
<i>Outputs</i>				
Total number of household customers	45,460	48,977	50,980	52,509
Total waste collected (in tons)	87,541	88,144	90,788	93,512
Efficiency Measures				
Collection cost per ton for disposal	\$61.83	\$65.66	\$58.88	\$59.49
Cost per Month – household	9.19	12.88	12.77	12.97
Pounds of waste per person per day	2.55	2.37	2.35	2.35
Fuel Gallons Diesel Used per Month	N/A	N/A	N/A	20,706
Workmen's Comp. Claims	24	31	8	4

FUND NUMBER	556 SOLID WASTE
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 or effectiveness of various methods to improve the operation of the landfill.
- Assure that all customers receive of disposing garbage with the latest technique and extending the life of our landfill site.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	742,467	795,731	867,056	867,056	892,311
Materials & Supplies	572,014	640,282	586,769	880,827	555,543
Contractual Services	2,634,883	2,684,307	2,557,543	3,333,725	2,785,561
Other	8,322,608	966,050	4,460,188	5,592,593	2,867,237
Capital Outlay	587,157	948,941	0	3,098,404	0
TOTAL	12,859,129	6,035,311	8,471,556	13,772,605	7,100,652

FUND NUMBER	556 SOLID WASTE
DEPARTMENT NUMBER	25 SOLID WASTE
DIVISION NUMBER	60 LANDFILL

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Landfill Superintendent	R37	1	1	1	1	1
Recycling Program Coordinator	R36	1	1	0	0	0
Landfill Supervisor	R32	2	3	3	3	3
Sanitation Crew Leader	R27	0	0	0	1	1
Heavy Equipment Operator	R27	9	9	9	9	9
Clerk II	R25	4	4	4	3	3
Landfill Spotter	R24	0	2	2	2	2
Laborer	R23	5	3	3	3	3
TOTAL		22	23	22	22	22

(1) 1 Position transferred to Recycling Division 2515

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)-Heavy Equip Operators & Laborers	22	23	22	22
Operational Cost	\$9,759,129	\$6,035,311	\$13,772,605	\$7,100,652
No. of days in operation	322	360	313	308
<i>Outputs</i>				
Amount of incoming waste (in tons)	336,126	353,724	362,567	371,631
Number of customers at landfill	148,444	147,087	154,034	157,885
Commercial - \$30 and up	76,386	71,866	77,205	79,135
Residential - \$2.00	47,772	50,771	52,040	53,341
Residential - Free Weekends	24,286	24,450	24,789	25,409
Total tipping fees collected	\$5,877,024	\$6,118,278	\$6,237,462	\$6,362,211
Efficiency Measures				
Tons disposed per FTE	15,275	16,078	15,764	16,892
Tons per customer	2.26	2.40	2.35	2.35
Tipping fee per ton	\$17.49	\$17.30	\$17.20	\$17.12
Total operational cost / ton	\$29.03	\$14.35	\$23.37	\$19.00
Compaction Rate	1,200	1,200	1,275	1,275
Number of years left at landfill	8	7	10.5	15
Effectiveness Measures				
Number of TNRCC violations	0	0	0	0
Worker's Comp. Claims	5	13	2	2

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	4,003,466	8,807,088	6,286,684	8,808,919	8,808,919	8,351,874
REVENUES						
Licenses and Permits	1,346	2,661	2,133	2,133	1,451	1,482
Charges for Services	15,875,161	21,368,994	24,573,667	24,794,957	26,754,604	29,567,066
Fines and Forfeits	400	(172)	-	-	-	-
Fees and Collections	177,811	244,680	170,594	170,594	180,989	241,093
Rents, Royalties and Interest	187,486	585,645	533,500	533,500	773,214	708,500
Reimbursements and Misc	4,917,517	1,846,119	2,297,236	2,398,306	2,475,391	1,212,097
Transfer In: Debt Service	-	-	-	1,167,200	1,167,200	-
TOTAL REVENUES	21,159,721	24,047,927	27,577,130	29,066,690	31,352,849	31,730,238
TOTAL AVAILABLE	25,163,187	32,855,015	33,863,814	37,875,609	40,161,768	40,082,112
EXPENDITURES						
General and Administrative:						
Personnel Services	307,281	574,763	840,356	840,356	865,742	965,313
Materials and Supplies	26,745	27,538	45,300	54,311	56,657	57,441
Contractual Services	822,279	1,043,711	1,213,526	1,243,672	1,267,245	1,424,810
Other Charges	121,832	133,156	158,764	16,412	18,212	142,352
Capital Outlay	-	7,687	-	-	-	62,500
Transfer Outs:						
General Fund	-	216,000	-	-	-	-
Debt Service	3,655,263	3,678,817	3,642,255	3,642,255	3,642,255	3,640,666
Communication System Fund	-	100,552	-	-	-	-
Waterworks System Debt Serv	1,009,073	2,412,101	2,824,432	2,824,432	2,812,445	3,809,629
Waterworks Construction	605,820	1,047,577	867,750	867,750	867,750	1,420,000
Waterworks Corrective Maint.	13,082	-	-	-	-	-
Total General and Administrative	6,561,375	9,241,902	9,592,383	9,489,188	9,530,306	11,522,711
Utility Engineering:						
Personnel Services	533,206	589,047	815,177	815,177	827,878	916,176
Materials and Supplies	22,219	30,597	40,620	37,702	37,752	38,900
Contractual Services	24,987	19,335	36,922	40,632	42,017	32,118
Capital Outlay	-	19,468	-	30,500	30,500	62,500
Total Utility Engineering	580,412	658,447	892,719	924,011	938,147	1,049,694

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Utility Compliance:						
Personnel Services	137,086	-	-	-	-	-
Materials and Supplies	65,410	-	-	-	-	-
Contractual Services	4,560,932	-	-	-	-	-
Total Utility Compliance	4,763,428	-	-	-	-	-
City Managed Employees:						
Personnel Services	137,414	-	-	-	-	-
Total City Managed Employees	137,414	-	-	-	-	-
Utility Billing:						
Personnel Services	469,036	1,338,302	1,526,061	1,526,061	1,533,283	1,797,799
Materials and Supplies	105,040	211,377	353,263	332,194	345,987	795,415
Contractual Services	132,932	400,423	449,226	677,978	664,185	594,311
Capital Outlay	85,912	16,046	-	171,722	171,722	-
Total Utility Billing	792,920	1,966,148	2,328,550	2,707,955	2,715,177	3,187,525
Asset Management:						
Personnel Services	113,746	229,391	246,539	246,539	270,751	263,330
Materials and Supplies	2,015	4,419	5,247	5,347	5,347	7,683
Contractual Services	5,273	12,700	11,150	11,020	11,915	12,510
Total Asset Management	121,034	246,510	262,936	262,906	288,013	283,523
Water Treatment Plant:						
Personnel Services	473,212	1,272,953	1,337,182	1,337,182	1,443,011	1,453,538
Materials and Supplies	298,982	999,797	1,067,719	1,076,037	1,255,937	1,375,353
Contractual Services	1,184,228	3,815,478	3,543,109	3,591,029	4,264,725	4,362,769
Other	-	1,856	-	-	-	-
Capital Outlay	-	-	-	332,374	332,374	50,000
Total Water Treatment Plant	1,956,422	6,090,084	5,948,010	6,336,622	7,296,047	7,241,660
Transmission and Distribution:						
Personnel Services	688,972	1,597,381	1,810,895	1,810,895	1,840,895	1,703,113
Materials and Supplies	428,247	413,921	634,293	731,582	894,842	880,314
Contractual Services	145,332	791,788	1,075,611	996,640	1,015,763	980,875
Other	-	-	-	-	11,750	-
Capital Outlay	-	145,462	-	1,025,892	1,025,892	487,500
Total Transmission/Distribution	1,262,551	2,948,552	3,520,799	4,565,009	4,789,142	4,051,802

**CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Water Pollution Control:						
Personnel Services	137,178	343,670	382,157	382,157	387,481	421,567
Materials and Supplies	10,599	27,225	34,484	37,648	37,658	59,606
Contractual Services	24,063	131,974	138,295	153,523	156,390	38,474
Capital Outlay	-	-	-	-	-	15,000
Total Water Pollution Control	171,840	502,869	554,936	573,328	581,529	534,647
TOTAL EXPENDITURES	16,347,396	21,654,512	23,100,333	24,859,019	26,138,361	27,871,562
CLOSING BALANCE	8,815,791	11,200,503	10,763,481	13,016,590	14,023,407	12,210,550
RESTRICTED BALANCES:						
RATE INCREASE-WATER ACQ.	-	(1,888,884)	(4,476,797)	(4,423,796)	(4,423,796)	(1,288,844)
RATE INCREASE-CIP	-	(532,762)	-	(1,247,737)	(1,247,737)	(550,368)
ADJUSTMENTS:						
PRIOR YEAR ENCUMBRANCES	-	-	-	271,163	-	-
COMPENSATED ABSENCES	(8,703)	30,062	-	-	-	-
ADJUSTED CLOSING BAL.	8,807,088	8,808,919	6,286,684	7,616,220	8,351,874	10,371,338

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
REVENUE DEBT SERVICE BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	3,106,409	2,721,865	3,652,251	3,844,379	3,844,379	4,143,911
REVENUES						
Transfer In: Water Operations	1,009,073	2,412,101	2,824,432	2,824,432	2,812,445	3,809,629
Transfer In: 2006 Revenue Bond	-	462,030	-	-	-	-
Bond Residuals	-	7,537	-	-	-	-
Interest Earnings	73,658	108,147	75,000	75,000	78,500	90,000
TOTAL REVENUES	1,082,731	2,989,815	2,899,432	2,899,432	2,890,945	3,899,629
TOTAL AVAILABLE	4,189,140	5,711,680	6,551,683	6,743,811	6,735,324	8,043,540
EXPENDITURES						
Principal '04 A Refunding Bond	830,000	980,000	1,045,000	1,045,000	1,045,000	1,125,000
Principal '04 B Rev Bond	90,000	135,000	140,000	140,000	140,000	145,000
Principal '05 Revenue Bond	-	-	158,000	158,000	158,000	162,000
Principal '06 Revenue Bond	-	-	190,000	190,000	190,000	300,000
Principal '07 Revenue Bond	-	-	-	-	-	89,346
Principal EDAP	23,000	24,000	25,000	25,000	25,000	26,000
Interest '04 A Refunding Bond	278,821	199,010	166,113	166,113	166,113	124,240
Interest '04 B Rev Bond	206,437	161,505	157,380	157,380	157,380	153,105
Interest '05 Revenue Bond	-	124,000	171,095	171,095	171,095	165,692
Interest '06 Revenue Bond	-	205,086	498,450	498,450	498,450	387,450
Interest '07 Revenue Bond	-	-	-	-	-	452,641
Interest-EDAP Issue	38,116	37,300	36,375	36,375	36,375	35,337
Fiscal Agent Fees	901	1,400	4,000	4,000	4,000	4,000
TOTAL EXPENDITURES	1,467,275	1,867,301	2,591,413	2,591,413	2,591,413	3,169,811
CLOSING BALANCE	2,721,865	3,844,379	3,960,270	4,152,398	4,143,911	4,873,729
RESERVE REQUIREMENTS						
Interest & Redemption	734,750	907,156	1,023,333	1,215,461	1,075,452	1,240,397
Reserves	999,731	1,612,118	1,559,177	1,559,177	1,559,177	1,971,171
Contingency Reserve	987,384	1,325,105	1,377,760	1,377,760	1,509,282	1,662,161
ADJUSTED CLOSING BALANCE	2,721,865	3,844,379	3,960,270	4,152,398	4,143,911	4,873,729

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
WATER OPERATIONAL CONSTRUCTION BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	44,527	-	203,593	203,593	-
REVENUES						
Transfer In: Water Operations	605,820	1,047,577	867,750	867,750	867,750	1,420,000
Intergovernmental Revenue	-	1,840	-	-	-	-
TOTAL REVENUES	605,820	1,049,417	867,750	867,750	867,750	1,420,000
TOTAL AVAILABLE	605,820	1,093,944	867,750	1,071,343	1,071,343	1,420,000
EXPENDITURES						
Contractual Services	-	44,000	-	44,000	44,000	-
Construction Projects:						
Jefferson Water Plant	-	-	-	157,148	157,148	-
Street Recycling Project	208,699	5,849	50,000	12,448	12,448	-
Utility Relocation-TxDot	-	69,466	20,000	40,143	40,143	-
Impact Fee Study	3,487	6,695	20,000	29,555	29,555	20,000
Water Plant Improvements	113,747	343,286	452,000	555,859	555,859	400,000
Distribution Grid Improvement	23,098	199,130	-	10,000	10,000	-
Meter Exchange Program	-	-	82,000	35,000	35,000	-
Water Point HWY 359	-	-	-	5,000	5,000	-
Privitation RFP	10,786	-	-	-	-	-
Booster Station Improvements	50,000	22,051	135,750	30,530	30,530	400,000
Water Line Replacement Prog	-	62,400	-	-	-	-
MHOC Upgrade	-	36,820	-	15,008	15,008	-
Texas Milmo P. China Project	-	25,055	-	-	-	-
Warehouse Improvements	-	21,117	-	25,882	25,882	-
NW Water Treatment Plant	-	-	-	-	-	-
Fire Hydrant Replacement	1,476	40,902	30,000	30,145	30,145	200,000
Misc. Capital Repairs	-	13,580	-	-	-	-
Water Tank Improvments	150,000	-	78,000	80,625	80,625	400,000
TOTAL EXPENDITURES	561,293	890,351	867,750	1,071,343	1,071,343	1,420,000
CLOSING BALANCE	44,527	203,593	-	-	-	-
ADJUSTMENT:						
PRIOR YEAR ENCUMBRANCES	-	-	-	203,593	-	-
ADJUSTED CLOSING BALANCE	44,527	203,593	-	203,593	-	-

CITY OF LAREDO, TEXAS
WATER SYSTEM FUND
WATER AVAILABILITY FUND BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	9,802,587	12,319,595	7,807,716	12,798,862	12,798,862	9,632,196
REVENUES						
Water Availability	2,399,922	2,377,002	2,189,182	2,189,182	2,202,203	2,488,121
Interest Earnings	286,448	478,070	290,000	290,000	577,500	250,000
Rain Enhancement Program	28,088	18,389	23,000	23,000	25,964	-
TOTAL REVENUES	2,714,458	2,873,461	2,502,182	2,502,182	2,805,667	2,738,121
TOTAL AVAILABLE	12,517,045	15,193,056	10,309,898	15,301,044	15,604,529	12,370,317
EXPENDITURES						
Personnel	-	-	-	55,365	55,365	172,990
Legal Expense	5,960	1,925	80,000	241,610	241,610	250,000
License and Permits	-	-	15,000	-	-	-
Consultant Fee	16,500	16,500	10,000	24,500	24,500	-
Water Availability Studies	-	-	13,753	13,753	13,753	-
Advertising	-	-	5,000	-	-	-
Other	356	8,877	-	1,200	1,200	-
Water Rights Acquisition	50,000	2,289,494	5,000,000	13,086,141	5,500,000	5,800,000
Weather Modification Project	77,398	77,398	80,000	77,500	-	-
Groundwater Development Study	47,236	-	55,200	135,905	135,905	400,000
TOTAL EXPENDITURES	197,450	2,394,194	5,258,953	13,635,974	5,972,333	6,622,990
CLOSING BALANCE	12,319,595	12,798,862	5,050,945	1,665,070	9,632,196	5,747,327
ADJUSTMENT:						
PRIOR YEAR ENCUMBRANCES	-	-	-	3,077,021	-	-
ADJUSTED CLOSING BALANCE	12,319,595	12,798,862	5,050,945	4,742,091	9,632,196	5,747,327

CITY OF LAREDO, TEXAS
LAREDO WATER CORPORATION
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	-	-	-	-	-
REVENUES						
Contributions	-	-	55,200	55,200	135,905	400,000
TOTAL REVENUES	-	-	55,200	55,200	135,905	400,000
TOTAL AVAILABLE	-	-	55,200	55,200	135,905	400,000
EXPENDITURES						
Groundwater Development Study	-	-	55,200	55,200	135,905	400,000
TOTAL EXPENDITURES	-	-	55,200	55,200	135,905	400,000
CLOSING BALANCE	-	-	-	-	-	-

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	10 ADMINISTRATION

MISSION

Provide the Utilities Department with the resources, policies, and guidance to facilitate the provision of potable water.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Utilize the department's resources at maximum efficiency to provide a level of service that satisfies customer expectations.
- Foster and maintain a work climate that is conducive to employee development and empowerment.
- Provide a level of service that satisfies customer expectations.
- To conduct all activities needed for the proper and effective operation of the department utilizing the budget.
- To utilize the employee development activity budget, the school tuition reimbursement, professional development and operational travel to obtain maximum employee training growth.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	307,281	574,763	840,356	865,742	965,313
Materials & Supplies	26,745	27,538	45,300	56,657	57,441
Contractual Services	822,279	1,043,712	1,213,526	1,267,245	1,424,810
Other	5,405,068	7,588,207	7,493,201	7,340,662	9,012,647
Capital Outlay	0	7,684	0	0	62,500
TOTAL	6,561,373	9,241,904	9,592,383	9,530,306	11,522,711

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Utilities Director	R45	1	1	1	1	1
Assistant Utilities Director	R43	0	0	1	1	1
Business Manager	R32	0	0	1	1	1
Utilities Operations Manager	R41	1	1	1	1	1
Network Specialist	R36	0	0	1	1	1
Utilities Dept. Administrator	R36	1	1	1	1	1
Water Conservation Planner I	R35	1	1	1	1	1
Administrative Assistant II	R35	1	1	1	1	1
Safety Specialist I	R32	1	1	1	1	1
Administrative Secretary	R29	1	1	1	1	1
Buyer I	R29	1	1	1	0	0
Maintenance Crew Leader	R27	1	1	1	1	1
Clerk III	R27	2	2	2	2	2
Messenger	R23	1	1	1	1	1
TOTAL		12	12	15	14	14

FUND NUMBER

557 WATERWORKS SYSTEM

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.
- To finalize plat reviews within 15 calendar days.
- To meet time lines in all projects and keep costs within budgeted amounts.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	533,206	589,047	815,177	827,878	916,176
Materials & Supplies	22,219	30,599	40,620	37,752	38,900
Contractual Services	24,987	19,335	36,922	42,017	32,118
Capital Outlay	0	19,468	0	30,500	62,500
TOTAL	580,412	658,449	892,719	938,147	1,049,694

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Engineering Manager	R41	1	0	0	0	0
Engineering Manager (P.E.)	R41	0	1	1	1	1
Engineer I	R40	0	0	1	1	1
Engineering Associate II	R40	1	1	1	1	1
Engineering Associate I	R37	2	2	2	2	2
Senior Construction Inspector	R34	1	1	1	1	1
Engineering Technician	R33	0	0	2	2	2
Water Supply Inspector	R32	1	1	1	1	1
Construction Inspector	R32	2	2	3	4	4
Drafting Technician	R29	1	1	1	1	1
Clerk III	R27	1	1	1	1	1
TOTAL		10	10	14	15	15

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	12 ENGINEERING

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of engineers	1	1	1	1
Number of plats received	93	120	120	170
<i>Outputs</i>				
Number of plats reviewed within 15 calendar days	93	115	115	170
Efficiency Measures				
Number of plats reviewed per engineer	93	120	120	170
Effectiveness Measures				
% of plats finalized within 15 calendar days	100%	100%	100%	100%

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	15 UTILITY BILLING

MISSION

The purpose of Customer Service is to provide prompt customer service, accurate billing and timely collections for utility customers in order to generate revenue.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To initiate a new customer service process for conducting all customer service functions over the telephone by August 1, 2007.
- To reduce the abandon rate of calls for the call center to 5% by June 1, 2007.
- To maintain the percentage of monthly meter reading accuracy at 100%.
- To increase the number of disconnects in order to do the entire city in one month by September 29, 2007.
- To reduce the monthly aged receivables over 60 days to 5% or better of total accounts.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	469,037	1,338,302	1,526,061	1,533,283	1,797,799
Materials & Supplies	105,040	211,378	353,263	345,987	795,415
Contractual Services	132,932	400,423	449,226	664,185	594,311
Capital Outlay	85,912	16,046	0	171,722	0
TOTAL	792,921	1,966,149	2,328,550	2,715,177	3,187,525

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Customer Service Superintendent	R38	1	1	1	1	1
Utility Billing Supervisor	R36	1	1	1	1	1
Administrative Assistant II	R35	0	0	0	1	1
Auditor II	R35	1	1	1	0	0
Utility Collection Supervisor	R34	1	1	1	1	1
Customer Service Supervisor	R34	1	1	1	1	1
Customer Service Representative II	R31	0	0	0	1	1
Customer Service Representative	R28	9	13	13	12	13
Utility Systems Crew Leader	R28	1	1	1	1	1
Water Meter Reader Crew Leader	R27	1	1	1	1	1
Water Meter Reader	R26	4	9	9	9	9
Water Meter Servicer	R26	6	6	10	10	14
Utility System Mechanic	R25	1	1	0	0	0
Utility Maintenance Worker	R23	3	3	0	0	0
TOTAL		30	39	39	39	44

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	15 UTILITY BILLING

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Total number of calls received	N/A	5,243	6791	6,291
Total number of meters read	N/A	56,171	58,088	59,588
<i>Outputs</i>				
Number of abandoned calls	N/A	306	850	700
Total number of meters estimated	N/A	112	162	103
Total number of delinquent accounts 60 days and older	N/A	1,118	1,206	1,050
Total number of meters read incorrectly on a monthly basis	N/A	28	36	35
Effectiveness Measures				
% of abandoned calls on a monthly basis within 5%	N/A	5.8%	12.5%	11.1%
% of meter reading accuracy on a monthly basis within 100%	N/A	100%	99.99%	99.99%
% of total accounts over 60 days on the aged receivables in a monthly basis	N/A	2.0%	2.1%	1.8%

FULL TIME EQUIVALENTS (FTE) (4116)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Asset Management Coordinator	R38	1	1	1	1	1
Project Specialist	R30	1	1	1	1	1
Warehouse Supervisor	R29	1	1	1	1	1
Warehouse Clerk	R29	1	1	1	1	1
Utility Maintenance Worker	R23	1	1	1	1	1
TOTAL		5	5	5	5	5

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	20 WATER TREATMENT

MISSION

To provide safe drinking water to the City that meets state and federal regulations. Also, to effectively manage the treatment and production through the operation an maintenance to meet water supply needs.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Improve the efficiency of chemical usage, electrical usage and 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	473,213	1,272,953	1,337,182	1,443,011	1,453,538
Materials & Supplies	298,981	999,798	1,067,719	1,255,937	1,375,353
Contractual Services	1,184,229	3,815,479	3,543,109	4,264,725	4,362,769
Other Charges	0	1,856	0	0	0
Capital Outlay	0	0	0	332,374	50,000
TOTAL	1,956,423	6,090,086	5,948,010	7,296,047	7,241,660

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Water Treatment Superintendent	R38	1	1	1	1	1
Assistant Superintendent	R36	0	0	1	1	1
Building & Grounds Supervisor	R34	1	1	1	1	1
Chief Operator	R33	1	1	1	0	0
Plant Operator III	R33	6	6	6	7	7
Administrative Assistant I	R32	1	1	1	1	1
Plant Operator II	R30	4	5	5	4	4
Electrician Journeyman	R28	1	1	1	1	1
Utility Systems Crew Leader	R28	2	2	2	2	2
Heavy Equipment Operator	R27	1	1	1	1	1
Plant Operator I	R27	2	1	2	3	3
Heavy Truck Driver	R26	1	1	1	1	1
Utility Systems Mechanic	R25	5	5	7	7	7
Groundskeeper	R23	2	2	2	2	2
Utility Maintenance Worker	R23	1	1	1	1	1
TOTAL		29	29	33	33	33

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	20 WATER TREATMENT

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Treated Monthly Average (MG)	979.82	1,066.88	1,100.00	1,200.00
Total Chemical Cost/MG	\$32.41	\$41.61	\$50.00	\$60.00
Efficiency Measures				
Cost per million gallons treated	\$333	\$351	\$492	\$511

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	30 TRANSMISSION & DISTRIBUTION

MISSION

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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	688,972	1,597,382	1,810,895	1,840,895	1,703,113
Materials & Supplies	428,248	413,923	634,293	894,842	880,314
Contractual Services	145,332	791,786	1,075,611	1,015,763	980,875
Other Charges	0	0	0	11,750	0
Capital Outlay	0	145,462	0	1,025,892	487,500
TOTAL	1,262,552	2,948,553	3,520,799	4,789,142	4,051,802

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Water Distribution Superintendent	R38	1	1	1	1	1
Assistant Superintendent	R36	2	2	2	1	1
Utility Systems Supervisor	R32	3	3	2	2	2
Utility Systems Crew Leader	R28	10	11	9	8	8
Clerk III	R27	2	2	2	1	1
Heavy Equipment Operator	R27	7	8	6	6	6
Heavy Truck Driver	R26	5	6	6	6	6
Utility Systems Mechanic	R25	1	3	3	3	3
Utility Maintenance Worker	R23	15	15	13	12	12
TOTAL		46	51	44	40	40

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	30 TRANSMISSION & DISTRIBUTION

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Number of Work Orders completed within 24 hrs.	NA	NA	1,609	1800
Number of Work Orders completed greater that one day but less than 3 days.	NA	NA	269	270
Number of Work Orders completed greater than three days but less that 5 days.	NA	NA	662	650
Efficiency Measures				
% of Work Orders completed in 24 hrs.	NA	NA	64%	66%
% of Work Orders completed in 3 days.	NA	NA	11%	9.8%
% of Work Orders completed in 5 days.	NA	NA	26%	24%

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	35 WATER POLLUTION CONTROL

MISSION

This division serves three current functions:

- To provide protection of the sewerage system by monitoring and enforcing the discharge in to the collection system, reducing chemical and physical interference in the treatment plants, and preventing hazardous materials bypass into the Rio Grande River through the implementation of a federally and state approved pretreatment program.
- The protection of the potable water supply by preventing cross-connections through the administration of the City of Laredo Cross-connection program.
- To provide all laboratory analysis on process control samples, and laboratory services for the department.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To reduce the quantity of untreatable or interfering substances from entering the sewerage system; in this process, the cost of operations for the wastewater division is minimized to the most efficient and less hazardous way possible.
- To protect the potable water supply from commercial and/or residential contamination by completing the full installation of backflow prevention devices, and have them tested at least once per year.
- To provide full in-house laboratory services on process control samples for the department.
- To administer the Industrial Pretreatment Program and provide the first annual report to TCEQ in compliance with the TNPDES permit already approved by the TCEQ.
- To obtain surcharge recovery for all discharges above the normal domestic waste loading limitations.
- To submit the Cross-connection program ordinance for approval.
- To continue with the City of Laredo's laboratory certification to perform drinking water examinations.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	137,179	343,671	382,157	387,481	421,567
Materials & Supplies	10,599	27,227	34,484	37,658	59,606
Contractual Services	24,064	131,972	138,295	156,390	38,474
Capital Outlay	0	0	0	0	15,000
TOTAL	171,842	502,870	554,936	581,529	534,647

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Water Pollution Superintendent	R38	1	1	1	1	1
Pretreatment Coordinator	R32	0	0	1	1	1
Cross Connection Coordinator	R32	0	0	1	1	1
Laboratory Analyst	R30	4	4	2	2	2
Environmental Technician	R29	2	2	2	2	2
Water Pollution Control Field Inspector	R27	1	1	1	1	1
TOTAL		8	8	8	8	8

FUND NUMBER	557 WATERWORKS SYSTEM
DEPARTMENT NUMBER	41 WATERWORKS
DIVISION NUMBER	35 WATER POLLUTION CONTROL

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Cross Connection Program Locations	NA	NA	1,078	1,250
Customer Service Inspections Received	NA	NA	1,154	1,250
Cross Connection Inspections Completed	NA	NA	265	500

FULL TIME EQUIVALENTS (4180 FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Water Conservation Inspectors	R28	0	0	0	5	5
TOTAL		0	0	0	5	5

FULL TIME EQUIVALENTS (4183 FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Utility System Crew Leader	R28	0	0	0	5	5
Heavy Equipment Operator	R27	0	0	0	5	5
Heavy Truck Driver	R26	0	0	0	5	5
Utility System Mechanic	R25	0	0	0	5	5
TOTAL		0	0	0	20	20

**CITY OF LAREDO, TEXAS
SEWER SYSTEM FUND
OPERATING BUDGET
FY 2007-2008**

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	6,369,825	7,684,682	8,262,105	8,425,706	8,425,706	7,606,252
REVENUES						
Charges For Services	13,389,474	14,108,373	13,854,878	13,854,878	14,250,385	14,962,404
Fees and Collections	217,043	400,353	300,000	300,000	465,741	397,722
Rents, Royalties & Interest	132,550	389,385	416,000	416,000	463,520	426,500
Reimbursements and Misc	247,790	29,550	-	-	4,291	-
Transfer In: Debt Service	-	-	-	491,000	491,000	868,000
TOTAL REVENUES	13,986,857	14,927,661	14,570,878	15,061,878	15,674,937	16,654,626
TOTAL AVAILABLE	20,356,682	22,612,343	22,832,983	23,487,584	24,100,643	24,260,878
EXPENDITURES						
Administration						
Contractual Services	1,672,070	2,480,064	2,981,024	2,988,087	3,160,773	1,968,708
Other Charges	173,997	63,558	-	-	-	-
Transfer Outs:						
Debt Service	3,653,389	3,410,465	2,946,900	2,946,900	2,946,900	2,920,826
Communications System Fund	-	100,552	-	-	-	-
Sewer Construction Fund	1,411,998	499,415	838,630	838,630	838,630	400,000
Sewer Major Corrective Maint	32,013	-	-	-	-	-
Sewer System Debt Service	759,999	1,365,725	1,524,646	1,524,646	1,510,073	2,888,112
Total Administration	7,703,466	7,919,779	8,291,200	8,298,263	8,456,376	8,177,646
Utility Compliance						
Materials And Supplies	40,423	-	-	-	-	-
Contractual Services	2,979,136	-	-	-	-	-
Total Utility Compliance	3,019,559	-	-	-	-	-
City Managed Employees						
Personnel Services	79,466	-	-	-	-	-
Total City Managed Employees	79,466	-	-	-	-	-

CITY OF LAREDO, TEXAS
SEWER SYSTEM FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
Wastewater Treatment						
Personnel Services	464,559	1,214,415	2,030,898	2,030,898	2,070,129	1,626,538
Materials And Supplies	148,680	522,795	688,600	676,974	676,974	684,812
Contractual Services	451,298	1,924,880	2,085,036	2,172,432	2,334,407	2,530,881
Capital Outlay	-	319,203	-	151,000	151,000	287,000
Total Wastewater Treatment	1,064,537	3,981,293	4,804,534	5,031,304	5,232,510	5,129,231
Wastewater Collection						
Personnel Services	404,327	1,004,986	559,741	559,741	1,076,117	1,247,617
Materials And Supplies	169,802	303,479	444,510	406,442	441,121	469,690
Contractual Services	195,590	972,233	1,000,257	1,017,812	975,492	1,028,698
Other	-	-	-	-	5,775	-
Capital Outlay	-	13,486	-	340,000	307,000	581,000
Total Wastewater Collection	769,719	2,294,184	2,004,508	2,323,995	2,805,505	3,327,005
TOTAL EXPENDITURES	12,636,747	14,195,256	15,100,242	15,653,562	16,494,391	16,633,882
CLOSING BALANCE	7,719,935	8,417,087	7,732,741	7,834,022	7,606,252	7,626,996
ADJUSTMENTS						
PRIOR YEAR ENCUMBRANCES	-	-	-	62,318	-	-
BOND ADJUSTMENT	(27,001)	-	-	-	-	-
COMPENSATED ABSENCES	(8,252)	8,619	-	-	-	-
ADJUSTED CLOSING BALANCE	7,684,682	8,425,706	7,732,741	7,896,340	7,606,252	7,626,996

CITY OF LAREDO, TEXAS
SEWER SYSTEM FUND
REVENUE DEBT SERVICE BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	2,130,277	1,857,023	2,224,253	2,283,297	2,283,297	2,329,856
REVENUES						
Transfer In: Sewer Operating	759,999	1,365,725	1,524,646	1,524,646	1,510,073	2,888,112
Transfer In: Bond Residuals	17,996	-	-	-	-	-
Transfer In: 2006 Revenue Bond	-	234,113	-	-	-	-
Interest Earnings	55,430	75,181	60,000	60,000	106,858	110,000
TOTAL REVENUES	833,425	1,675,019	1,584,646	1,584,646	1,616,931	2,998,112
TOTAL AVAILABLE	2,963,702	3,532,042	3,808,899	3,867,943	3,900,228	5,327,968
EXPENDITURES						
Principal '91 Rev. Bond	95,000	105,000	110,000	110,000	110,000	115,000
Principal '02 A Rev Bond	220,000	215,000	215,000	215,000	215,000	200,000
Principal '02 B Rev Bond	305,000	310,000	305,000	305,000	305,000	265,000
Principal '04 B Rev. Bond	85,000	130,000	130,000	130,000	130,000	135,000
Principal '05 Revenue Bond	-	56,000	72,000	72,000	72,000	73,000
Principal '06 Revenue Bond	-	-	95,000	95,000	95,000	150,000
Principal '07 Revenue Bond	-	-	-	-	-	85,653
Principal EDAP	22,000	23,000	24,000	24,000	24,000	25,000
Interest '91 Rev. Bond	41,938	36,436	30,525	30,525	30,525	24,338
Interest '02 A Bond	37,590	32,375	26,463	26,463	26,463	20,095
Interest '02 B Bond	66,151	56,920	46,240	46,240	46,240	35,185
Interest '04 B Rev Bond	193,611	151,409	147,509	147,509	147,509	143,534
Interest '05 Revenue Bond	-	93,146	77,709	77,709	77,709	75,263
Interest '06 Revenue Bond	-	-	252,600	252,600	252,600	196,425
Interest '07 Revenue Bond	-	-	-	-	-	452,641
Interest EDAP Issue	36,889	36,159	35,326	35,326	35,326	34,385
Fiscal Agent Fees	3,500	3,300	3,000	3,000	3,000	3,500
TOTAL EXPENDITURES	1,106,679	1,248,745	1,570,372	1,570,372	1,570,372	2,034,019
CLOSING BALANCE	1,857,023	2,283,297	2,238,527	2,297,571	2,329,856	3,293,949
RESERVE REQUIREMENTS						
Interest & Redemption	489,417	554,750	561,750	620,794	611,714	780,352
Reserves	680,773	980,734	948,234	948,234	948,234	1,609,847
Contingency Reserve	686,833	747,813	728,543	728,543	769,908	903,750
ADJUSTED CLOSING BALANCE	1,857,023	2,283,297	2,238,527	2,297,571	2,329,856	3,293,949

CITY OF LAREDO, TEXAS
SEWER SYSTEM FUND
SEWER OPERATIONAL CONSTRUCTION BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	421,176	667,026	-	536,131	536,131	-
REVENUES						
Transfer In: Sewer Operations	1,411,998	499,414	838,630	838,630	838,630	400,000
Intergovernmental Revenue	-	150,900	-	81,310	81,310	-
TOTAL REVENUES	1,411,998	650,314	838,630	919,940	919,940	400,000
TOTAL AVAILABLE	1,833,174	1,317,340	838,630	1,456,071	1,456,071	400,000
EXPENDITURES						
Materials and Supplies	-	-	-	5,000	5,000	-
Capital Outlay	-	24,999	-	-	-	-
Construction Projects:						
Impact Fee Study	101,179	14,296	20,000	29,555	29,555	-
TxDot Improvements	356,108	187,746	50,000	90,000	90,000	-
ZCWWP Corrosion Control	-	-	25,000	25,000	25,000	-
Recycling Project	3,474	22,031	-	-	-	-
Downtown Sewer Lines	-	1,046	155,000	69,500	69,500	-
Sewer Plant Improvements	47,354	91,301	450,000	810,798	810,798	200,000
Lift Station Improvements	-	172	15,000	15,000	15,000	200,000
Collection System Improvements	193,670	276,432	-	72,624	72,624	-
Collector/Trunk Line Extension	-	35,326	-	8,325	8,325	-
Texas/Milmo/P China Project	-	24,985	-	70	70	-
Information Tech Improv.	14,495	-	-	6,000	6,000	-
Residual Management Improv	-	-	-	142,386	142,386	-
Bridge I Portal	217,720	-	-	-	-	-
St. Clara Sewer Line	756	-	-	-	-	-
Sewer Master Planning	-	-	-	37,500	37,500	-
S Laredo Sewer Shed Evaluation	-	-	43,630	19,130	19,130	-
TxDot Improvements-Grant	-	-	-	81,310	81,310	-
Minor Extension & Lateral	-	31,550	40,000	-	-	-
Wastewater Collector	-	-	40,000	7,000	7,000	-
Calle Del Norte 12" Sewer Line	231,392	71,325	-	36,873	36,873	-
TOTAL EXPENDITURES	1,166,148	781,209	838,630	1,456,071	1,456,071	400,000
CLOSING BALANCE	667,026	536,131	-	-	-	-
ADJUSTMENT:						
PRIOR YEAR ENCUMBRANCES	-	-	-	536,131	-	-
ADJUSTED CLOSING BALANCE	667,026	536,131	-	536,131	-	-

FUND NUMBER**559 SEWER SYSTEM****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 collection and treatment of wastewater in preparation for final disposal into the receiving streams.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	464,559	1,214,414	2,030,898	2,070,129	1,626,538
Materials & Supplies	148,679	522,795	688,600	676,974	684,812
Contractual Services	451,299	1,924,880	2,085,036	2,334,407	2,530,881
Capital Outlay	0	319,203	0	151,000	287,000
TOTAL	1,064,537	3,981,292	4,804,534	5,232,510	5,129,231

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	10 WASTEWATER TREATMENT

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Wastewater Treatment Superintendent	R38	1	1	1	1	1
Assistant Superrintendent	R36	0	0	0	1	1
Administrative Assistant II	R35	1	1	1	1	1
Plant Operator III	R33	5	4	5	6	6
Operations Supervisor	R32	0	0	1	1	1
Master Electrician	R32	2	2	2	1	1
Utility Systems Supervisor	R32	1	1	2	1	1
Plant Operator II	R30	5	5	5	4	4
Buyer I	R29	1	1	1	1	1
Electrician Journeyman	R28	1	1	1	1	1
Utility Systems Crew Leader	R28	2	2	2	2	2
Heavy Equipment Operator	R27	13	13	14	5	5
Plant Operator I	R27	0	1	5	5	5
Heavy Truck Driver	R26	1	1	1	0	0
Clerk II	R25	1	1	1	1	1
Utility Systems Mechanic	R25	5	5	7	6	6
Utility Maintenance Worker	R23	1	1	1	1	1
TOTAL		40	40	50	38	38

PERFORMANCE MEASURES

	ACTUAL 03-04	Actual 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures					
Amount of wastewater treated in million gallons	0	6,120	6,210	6,334	6,458
Total cost	0	1,064,537	3,981,292	5,232,510	5,129,231
Efficiency Measures					
Cost per million gallons treated	0	173	568	769	849
Effectiveness Measures					
% change in cost per million gallons treated	0	No data	No data	26.2	9.5

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	20 WASTEWATER COLLECTION

MISSION

Provide uninterrupted sanitary sewer service to all residential and commercial customers.

GOALS & PLANNED ACCOMPLISHMENTS

- 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.
- Clean 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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	404,326	1,004,986	559,741	1,076,117	1,247,617
Materials & Supplies	169,802	303,478	444,510	441,121	469,690
Contractual Services	195,592	972,233	1,000,257	975,492	1,028,698
Other Charges	0	0	0	5,775	0
Capital Outlay	0	13,486	0	307,000	581,000
TOTAL	769,720	2,294,183	2,004,508	2,805,505	3,327,005

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Utility Systems Supervisor	R32	0	0	1	2	2
Master Electrician	R32	0	0	0	1	1
Utility Systems Crew Leader	R28	0	0	5	5	5
Heavy Equipment Operator	R27	0	0	5	13	13
Clerk III	R27	0	0	0	1	1
Utility System Mechanic	R25	0	0	0	1	1
Utility Maintenance Worker	R23	0	0	4	8	8
TOTAL		0	0	15	31	31

FUND NUMBER	559 SEWER SYSTEM
DEPARTMENT NUMBER	42 SEWER SYSTEM
DIVISION NUMBER	20 WASTEWATER COLLECTION

PERFORMANCE MEASURES

	ACTUAL 03-04	Actual 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures					
Length Of Lines Cleaned	150,000	302,403	246,911	250,000	300,000
Number of employees assigned	7	7	7	10	12
Efficiency Measures					
Length of line clean per number of employees	21,428	43,200	35,250	25,000	25,000
Effectiveness Measures					
% of targeted sewer lines cleaned	100	201	164	100	100

FIDUCIARY FUNDS

CITY OF LAREDO, TEXAS
POLICE HEALTH FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	10	187	-	-	-
REVENUES						
Rents Royalties & Interest	25	231	-	-	-	-
Contributions						
General Fund	103,703	153,416	157,448	157,448	158,231	158,231
Police	185,696	152,550	160,300	160,300	157,110	160,487
Reimburse - Insurance	-	34,415	-	-	99,337	100,000
TOTAL REVENUES	289,424	340,612	317,748	317,748	414,678	418,718
TOTAL AVAILABLE	289,424	340,622	317,935	317,748	414,678	418,718
EXPENDITURES						
Contractual Services	287,724	340,622	317,935	317,935	380,263	380,263
Other Charges	1,690	-	-	-	34,415	38,455
TOTAL EXPENDITURES	289,414	340,622	317,935	317,935	414,678	418,718
CLOSING BALANCE	10	-	-	(187)	-	-

CITY OF LAREDO, TEXAS
FLEET MANAGEMENT
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	(56,495)	128,274	177,064	376,373	376,373	519,049
REVENUES						
Charges for Services	5,653,742	6,792,194	7,862,472	7,862,472	7,250,939	8,188,611
Rents, Royalties & Interest	879	9,769	3,000	3,000	20,496	5,000
Reimbursements & Misc.	20,724	52,388	19,421	19,421	22,589	26,000
TOTAL REVENUES	5,675,345	6,854,351	7,884,893	7,884,893	7,294,024	8,219,611
Less: Cost of Materials Sold:						
Fuel	2,083,903	2,793,100	3,645,548	3,645,548	3,000,000	3,995,629
Part and Batteries	825,521	918,338	870,000	872,832	1,100,000	842,739
Tires and Tubes	3,961	1,878	29,336	31,072	12,000	29,336
Oil and Other Lubricants	5,291	8,538	10,000	10,439	8,500	10,000
Transmission	14,308	19,697	28,000	28,000	22,000	28,000
Welding	10,795	12,679	31,025	32,115	23,000	31,025
Tire Repair	3,198	4,280	5,000	18,790	10,000	18,000
Heavy Equipment Parts	301,878	442,115	410,000	401,497	400,000	410,000
Small Units	17,572	15,659	18,196	18,221	17,000	19,000
Contractual Service Other	142,548	137,638	166,543	258,240	168,000	180,000
Cost of Materials Sold	3,408,975	4,353,922	5,213,648	5,316,754	4,760,500	5,563,729
NET REVENUE	2,266,370	2,500,429	2,671,245	2,568,139	2,533,524	2,655,882
TOTAL AVAILABLE	2,209,875	2,628,703	2,848,309	2,944,512	2,909,897	3,174,931
EXPENDITURES						
Personnel Services	1,656,217	1,689,091	1,974,635	1,974,635	1,806,180	2,077,807
Material and Supplies	71,264	93,161	87,479	110,466	95,604	86,480
Contractual Services	329,400	336,012	447,558	447,927	434,710	495,714
Other Charges	90,785	59,212	85,000	-	-	57,154
Capital Outlay	15,000	79,339	72,500	54,354	54,354	100,000
Transfer Out:						
Communication System	-	49,467	-	-	-	-
Total Expenditures	2,162,666	2,306,282	2,667,172	2,587,382	2,390,848	2,817,155
CLOSING BALANCE	47,209	322,421	181,137	357,130	519,049	357,776
ADJUSTMENTS:						
PRIOR YEAR ENCUMBRANCE	-	-	-	-	-	-
COMPENSATED ABSENCES	15,093	(1,660)	-	-	-	-
DEPRECIATION	65,972	55,612	-	-	-	-
LOSS ON TRANSFER OF ASSET	-	-	-	-	-	-
ADJ. CLOSING BALANCE	128,274	376,373	181,137	357,130	519,049	357,776

FUND NUMBER	593 FLEET MANAGEMENT
DEPARTMENT NUMBER	28 MAINTENANCE
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	1,656,217	1,689,091	1,974,635	1,806,180	2,077,807
Materials & Supplies	71,264	93,161	87,479	95,604	86,480
Contractual Services	3,738,376	4,689,939	5,661,206	5,195,210	6,059,443
Other	90,785	108,679	85,000	0	57,154
Capital Outlay	15,000	79,339	72,500	54,354	100,000
TOTAL	5,571,642	6,660,209	7,880,820	7,151,348	8,380,884

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Fleet Maintenance Manager	R40	1	1	1	1	1
Fleet Maintenance Superintendent	R37	0	0	0	1	1
Heavy Equipment Mechanic Supervisor	R34	0	0	0	2	2
Automotive Mechanic Supervisor	R32	4	4	4	1	1
Diesel Mechanic I	R32	8	9	10	9	9
Automotive Mechanic I	R29	11	10	10	10	10
Administrative Assistant I	R32	0	1	1	1	1
Paint & Body Shop Specialist	R29	1	1	1	1	1
Warehouse Supervisor	R29	1	1	1	1	1
Welder	R28	2	2	2	2	2
Preventive Maintenance Service Worker	R27	8	8	8	9	9
Clerk III	R27	3	2	2	2	2
Warehouse Clerk	R25	3	3	3	3	3
Custodian	R23	1	1	1	1	1
TOTAL		43	43	44	44	44

FUND NUMBER	593 FLEET MANAGEMENT
DEPARTMENT NUMBER	28 MAINTENANCE
DIVISION NUMBER	10 MAINTENANCE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE)	43	43	44	44
<i>Outputs</i>				
Number of units serviced	1,233	1,227	1,215	1,300
Number of jobs completed	34,304	40,569	36,535	37,000
Total mechanic hours billed	29,005	29,427	28,000	28,000
Efficiency Measures				
Number of jobs completed per FTE	1,143	1,352	1,218	1,233
Cost per mechanic hour billed	57.10	57.40	64.51	71.901

CITY OF LAREDO, TEXAS
RISK MANAGEMENT FUND SUMMARY
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	734,162	1,203,758	1,562,045	1,491,536	1,491,536	1,446,310
REVENUES						
Rents Royalties and Interest	107,039	50,993	34,500	34,500	65,518	55,000
Worker Compensation	2,941,845	3,240,003	2,516,524	2,516,524	2,340,072	3,179,534
Insurance Premiums	1,955,374	2,106,033	2,399,741	2,399,741	2,347,653	1,965,932
Reimbursements and Misc.	2,645	55,134	-	325,182	326,508	-
Transfer In:						
Health and Benefits Fund	-		649,851	649,851	510,997	557,320
TOTAL REVENUES	5,006,903	5,452,163	5,600,616	5,925,798	5,590,748	5,757,786
TOTAL AVAILABLE	5,741,065	6,655,921	7,162,661	7,417,334	7,082,284	7,204,096
EXPENSES						
Risk Management						
Personnel Services	379,626	433,058	438,055	438,055	437,255	459,851
Materials and Supplies	10,584	13,545	16,451	15,470	14,969	18,139
Contractual Services	4,090,303	4,631,340	4,837,643	4,845,160	4,267,679	4,813,500
Other Charges	5,564	5,564	247,647	213,438	216,130	262,075
Capital Outlay	-	-	12,000	12,000	12,000	-
Transfer Out:						
Debt Service	22,708	14,092	18,638	371,512	18,638	17,940
Communication System	-	6,318	-	-	-	-
Total Risk Management	4,508,785	5,103,917	5,570,434	5,895,635	4,966,671	5,571,505
Safety Training						
Materials and Supplies	30,676	39,950	43,890	44,128	45,728	44,516
Contractual Services	7,769	20,386	38,402	39,192	37,578	37,902
Total Safety Training	38,445	60,336	82,292	83,320	83,306	82,418
Employee Wellness						
Personnel	-		274,493	274,493	269,445	284,912
Materials and Supplies	-		72,653	82,555	74,663	81,769
Contractual Services	-		284,705	282,755	223,889	282,023
Capital Outlay	-		18,000	18,000	18,000	-
Other Charges	-	-	-	-	-	51,380
Total Employee Wellness	-	-	649,851	657,803	585,997	700,084
TOTAL EXPENSES	4,547,230	5,164,253	6,302,577	6,636,758	5,635,974	6,354,007
CLOSING BALANCE	1,193,835	1,491,668	860,084	780,576	1,446,310	850,089
ADJUSTMENTS						
INVESTMENT IN FIXED ASSETS	5,564	5,564	-	-	-	-
COMPENSATED ABSENCES	4,359	(5,696)	-	-	-	-
ADJUSTED CLOSING BALANCE	1,203,758	1,491,536	860,084	780,576	1,446,310	850,089

FUND NUMBER	594 RISK MANAGEMENT
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	50 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 principals. Further it is its mission to protect the City's assets through the process of identifying and analyzing loss exposures, evaluating the feasibility of risk management techniques to address each loss exposures, selecting and implementing the best technique to control and manage the loss exposures and monitoring the results in order to allow the City to efficiently provide its' services to the citizens of Laredo.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Develop a city Driver Safety Program.
- Implement Revised Safety Manual.
- Design and develop Safety Committee Professional Development Program.
- Develop and design intradepartmental risk and safety website to assist departments in the general areas of safety and risk.
- Reduce worker's compensation lost time claims by 5%.
- Reduce property casualty frequency and severity by 5%.

EXPENDITURES (5550)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	379,626	433,058	438,055	437,255	459,851
Materials & Supplies	10,583	13,546	16,451	14,969	18,139
Contractual Services	4,090,308	4,631,340	4,837,643	4,267,679	4,813,500
Other	28,272	25,974	266,285	234,768	280,015
Capital Outlay	0	0	12,000	12,000	0
TOTAL	4,508,789	5,103,918	5,570,434	4,966,671	5,571,505

FUND NUMBER	594 RISK MANAGEMENT
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	50 SAFETY TRAINING

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Information Technology & Support Services Dir.	R45	0	0	.25	.25	.25
Administrative Services Director	R43	.25	0	0	0	0
Human Resource Director	R43	0	.25	0	0	0
Risk Manager	R41	1	1	1	1	1
Human Resources Officer	R41	0	1	0	0	0
Human Resources Supervisor	R39	1	0	0	0	0
Safety Supervisor	R36	1	1	1	1	1
Safety Specialist II	R34	2	2	2	2	2
Senior Claims Analyst	R32	1	1	1	1	1
Personnel Assistant I	R28	1	1	1	1	1
Clerk III	R27	1	1	1	1	1
Custodian (.4 @ 101-2710)	R22	.5	.5	.5	.5	.5
TOTAL		8.75	8.75	7.75	7.75	7.75

EXPENDITURES (5555)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Materials & Supplies	30,675	39,950	43,890	45,728	44,516
Contractual Services	7,769	20,387	38,402	37,578	37,902
TOTAL	38,444	60,337	82,292	83,306	82,418

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Number of reported work related injuries	310	326	315	300
Number of property/casualty claims processed	189	188	178	180
Number of training attendees	2,590	4,681*	2,600	2,900
Efficiency Measures				
Cost of worker's compensations claims per injured employee	4,345	3,980	4,000	3,800
Cost of settled property/casualty claim per settled incident	3,150	4,031	4,382	3,611
Effectiveness Measures				
% of reported work related injuries that are lost time (8 days or more)	51%	55%	51%	45%

*High number due to City Manager mandating Office safety training.

FUND NUMBER	594 RISK MANAGEMENT
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	60 EMPLOYEE HEALTH & WELLNESS

MISSION

The Employee Health & Wellness Division, under the direction of the ITSS Department, has been created to help employees who suffer from work-related or personal illness or injuries. Employee Health strives to maintain a safe and healthy environment for the employee who is returned to work, sufficiently equipped with the proper education; continued health surveillance; and the continued use of preventive methods such as assessment and case management of all illnesses.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- To manage the Employee Health & Wellness Clinic by providing medical services to all City employees
- To implement a smoking cessation program for all city employees
- To design and implement a Healthy Living Program which includes monitoring and providing health education for city employees and their family.
- To target the city's high risk employees on health care management and preventive care
- To continue educating and monitoring employees with chronic disease
- To increase immunization of employees who are at risk
- To act as a coordinator of care for City Employees regarding health issues and making appropriate referrals as needed.
- To oversee the Return to Work Program and increase return to work numbers after an illness or injury
- To oversee the Serious Illness Pool Program
- To facilitate the Employee Assistance Program to all city employees
- To coordinate employee health fairs and wellness programs as a form of primary health care/prevention.
- To increase participation of local vendors in employee health fairs
- To increase employee health fairs attendance by 5% by end of year 2007
- To expand Employee Health & Wellness clinic to provide pre-placement, and surveillance physicals on key employees
- To provide Criminal Background and Motor Vehicle checks on pre-employment candidates and randomly on city employees as a form of surveillance
- To revise the Return to Work Policy by end of year 2007
- To complete revision of Drug & Alcohol Policy before the end of the year 2007
- To review occupational health standards and provide recommendations for prevention to City employees.
- To assess employee's health needs and provide services for City of Laredo employees
- To continue to promote the medical services available at the Employee Health Clinic in the form of a city wide campaign

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	243,641	256,583	274,493	269,445	284,912
Materials & Supplies	44,785	39,856	72,653	74,663	81,769
Contractual Services	193,610	147,927	284,705	223,889	282,023
Other Charges	0	0	0	0	51,380
Capital Outlay	0	0	18,000	18,000	0
TOTAL	482,036	444,366	649,851	585,997	700,084

FUND NUMBER	594 RISK MANAGEMENT
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	60 EMPLOYEE HEALTH & WELLNESS

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Employee Health Nurse	R40	1	1	1	1	1
Registered Nurse II	R38	1	1	1	1	1
Administrative Assistant I	R32	1	1	1	1	1
Licensed Vocational Nurse II	R31	1	1	1	1	1
Clerk II	R25	1	1	1	1	1
TOTAL		5	5	5	5	5

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
Outputs				
Number of employee visits for various services at Employee Health	3,883	3,300	6,040	8,000
Number of health fair participants (2 fairs per year)	2,504	2,500	2,300	2,600
Number of employees trained on Drug and Alcohol/Return to Work Policies	481	400	450	2,300*
Number of Drug and Alcohol Tests for Random (CDL and EAP), Post Accident, Reasonable Suspicion, Return to Duty, Promotion and/or Transfer	700	659	612	620
Effectiveness Measures				
% of employees attending health fairs	20%	22%	30%	100%

(*pending approval of new city-wide drug and alcohol policy, training will be conducted)

CITY OF LAREDO, TEXAS
INFORMATION TECHNOLOGY FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	-	-	-	-	168,420
REVENUES						
Charges for Services	-	-	1,912,587	1,912,587	1,912,587	2,517,041
Rents, Royalties & Interest	-	-	-	-	3,391	3,500
Reimbursements & Misc.	-	-	-	-	6	-
Other Financing Sources	-	-	-	-	264,247	-
TOTAL REVENUES	-	-	1,912,587	1,912,587	2,180,231	2,520,541
TOTAL AVAILABLE	-	-	1,912,587	1,912,587	2,180,231	2,688,961
EXPENDITURES						
Administration						
Personnel Services	-	-	109,620	109,620	109,620	114,493
Materials and Supplies	-	-	14,773	24,710	24,710	14,600
Contractual Services	-	-	131,992	143,377	143,377	200,517
Other Charges	-	-	-	-	-	105,355
Capital Outlay	-	-	-	26,602	26,602	-
Total Administration	-	-	256,385	304,309	304,309	434,965
Radio Communications						
Personnel Services	-	-	78,689	78,689	82,873	86,892
Materials and Supplies	-	-	19,750	30,250	29,950	23,550
Contractual Services	-	-	367,580	366,580	348,800	371,540
Capital Outlay	-	-	-	158,363	12,562	-
Debt Service	-	-	-	-	-	400,000
Total Radio Communication	-	-	466,019	633,882	474,185	881,982
Mainframe						
Personnel Services	-	-	272,026	263,926	259,636	335,757
Materials and Supplies	-	-	10,687	14,625	14,442	13,613
Contractual Services	-	-	191,350	229,094	229,094	260,238
Other Charges	-	-	-	16	-	-
Capital Outlay	-	-	30,200	38,887	39,086	-
Total MainFrame	-	-	504,263	546,548	542,258	609,608
Network						
Personnel Services	-	-	482,488	482,488	483,988	513,991
Materials and Supplies	-	-	33,527	36,838	36,583	50,660
Contractual Services	-	-	169,905	172,335	170,488	197,755
Total NetWork	-	-	685,920	691,661	691,059	762,406
Total Expenditures	-	-	1,912,587	2,176,400	2,011,811	2,688,961
CLOSING BALANCE	-	-	-	(263,813)	168,420	-

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	10 TELECOMMUNICATION

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 (5510)

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	154,993	145,596	109,620	109,620	114,493
Materials & Supplies	12,982	23,961	14,773	24,710	14,600
Contractual Services	84,062	73,780	131,992	143,377	200,517
Other Charges	0	0	0	0	105,355
Capital Outlay	56,294	0	0	26,602	0
TOTAL	308,331	243,337	256,385	304,309	434,965

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Information Technology & Support Services Director	R45	0	0	.25	.25	.25
Telecommunication Network Administrator	R39	1	0	0	0	0
Network Specialist	R36	1	2	0	0	0
Administrative Assistant I	R32	1	1	1	1	1
Custodian (50% Public Access)	R23	0.5	0.5	.5	.5	.5
TOTAL		3.5	3.5	1.75	1.75	1.75

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	10 TELECOMMUNICATION

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Total communication budget	\$308,331	\$243,337	\$304,309	\$434,965
<i>Outputs</i>				
Number of leases administered	34	35	36	42
Number of new leases completed	1	1	4	0
Number of licenses administered	4	5	5	6
Effectiveness Measures				
% of accounts receivables collected by due date	90%	95%	95%	95%

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	15 RADIO COMMUNICATIONS

MISSION

Maintain and manage the 800MHz. Trunking System and provide radio communication technical support to City Departments.

OBJECTIVES & PLANNED ACCOMPLISHMENTS

- Implement a Preventive Maintenance Program for the system infrastructure.
- Maintain Trunking System Application Software.
- Coordinate two way radio equipment repairs with the local Motorola Service Shop.
- Create and update the Users and Aliases Data Base.
- Provide efficient and reliable customer service.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	1,522	78,689	82,873	86,892
Materials & Supplies	0	6,237	19,750	29,950	23,550
Contractual Services	0	14,245	367,580	348,800	371,540
Other	0	0	0	12,562	400,000
Capital Outlay	0	0	0	0	0
TOTAL	0	22,004	466,019	474,185	881,982

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED	AMENDED	PROPOSED 07-08
				BUDGET 06-07	BUDGET 06-07	
Radio Communication Manager	R39	0	0	1	1	1
TOTAL		0	0	1	1	1

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Inputs				
# of full time equivalent employee (FTE)	0	0	1	1
Outputs				
Number of tower sites supported	0	0	4	4
Number of radio repeaters supported	0	0	30	30
Number of radio users supported	0	0	1,769	1,847

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	627,374	353,760	272,026	259,636	335,757
Materials & Supplies	29,308	16,852	10,687	14,442	13,613
Contractual Services	130,992	140,291	191,350	229,094	260,238
Other	-123	132	0	0	0
Capital Outlay	0	168,718	30,200	39,086	0
TOTAL	787,551	679,753	504,263	542,258	609,608

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Information Technology & Support Services Director	R45	1	1	.25	.25	.25
Management Information Systems Analyst	R39	1	1	1	1	1
Network Systems Manager	R39	1	0	0	0	0
Network Administrator	R39	1	0	0	0	0
Management Information Application Analyst	R36	1	1	1	1	2
Network Specialist	R36	3	0	0	0	0
Computer Operator	R27	2	1	1	1	1
Clerk I	R23	1	1	1	1	1
TOTAL		11	5	4.25	4.25	5.25

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	20 MAINFRAME

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Inputs				
# of full time equivalent employee (FTE)	3	3	3	4
Outputs				
Number of iSeries Computer System Supported	1	1	1	2
Number of iSeries Business Applications Supported	15	17	19	27
Efficiency Measures				
iSeries General Support Calls Completed	354	531	427	440
iSeries Security Administration Service Calls Completed	405	396	280	289
iSeries Development Service Calls Completed	302	338	386	397
iSeries Projects Completed	10	21	10	10
Efficiency Measures / FTE				
iSeries Peripheral Install and Configure Average Calls Completed per FTE	118	177	142.3	146.7
iSeries Security Administration Average Calls Completed per FTE	202.5	198	140	144.5
iSeries Development Average Calls Completed per FTE	151	169	193	198.5
iSeries Projects Completed Average Calls Completed per FTE	15	17	19	27

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	25 NETWORK

MISSION

To provide the City of Laredo Departments with technical support to effectively acquire, implement and maintain network software applications, network telecommunications & computer software and hardware for the City local area and Institutional networks 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 IT/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 transition of new Windows Operating System (Vista) based on an action plan developed by ITSS and authorized by City Management.

EXPENDITURES

	ACTUAL 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	0	372,434	482,488	483,988	513,991
Materials & Supplies	0	35,502	33,527	36,583	50,660
Contractual Services	0	15,755	169,905	170,488	197,755
TOTAL	0	423,691	685,920	691,059	762,406

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Network Systems Manager	R39	0	1	1	1	1
Network Administrator	R39	0	1	1	1	1
Network Specialist	R36	0	3	5	5	5
Computer Operator	R27	0	1	1	1	1
TOTAL		0	6	8	8	8

FUND NUMBER	595 INFORMATION TECHNOLOGY
DEPARTMENT NUMBER	55 INFORMATION TECHNOLOGY & SUPPORT SERVICES
DIVISION NUMBER	25 NETWORK

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
<i>Inputs</i>				
# of full time equivalent employee (FTE)	6	8	8	8
<i>Outputs</i>				
Number of Servers Supported	35	30	35	40
Number of Personal Computers Supported	700	870	900	950
Number of Network Applications Supported	35	40	43	45
Number of E-mail Users Supported	650	750	770	800
Number of Internet Users Supported	610	850	680	700
<i>Efficiency Measures</i>				
Network Hardware/Software Installed & Configure Service Calls Completed	962	1,056	1,150	1,252
Network Security Administration Service Calls Completed	200	269	338	425
Network Hardware/Software Troubleshooting Service Calls Completed	628	861	1,094	1,390
Network Operational Service Calls Completed	59	183	307	515
Network Hardware/Software Review & Research Service Calls Completed	87	108	129	154
Network Hardware Received & Tested Service Calls Completed	22	176	330	619
Network Projects Completed	12	16	20	25
Network Telecommunications Completed	54	235	416	736
<i>Efficiency Measures</i>				
Network Hardware/Software Installed & Configure Service Calls Completed per FTE	160	176	192	209
Network Security Administration Service Calls Completed per FTE	33	45	57	72
Network Hardware/Software Troubleshooting Service Calls Completed Per FTE	105	134	163	198
Network Operational Service Calls Completed per FTE	10	31	52	87
Network Hardware/Software Review & Research Service Calls Completed per FTE	15	14	13	12
Network Hardware Received & Tested Service Calls Completed per FTE	4	16	28	49
Network Projects Completed per FTE	2	3	4	5
Network Telecommunications Completed	9	29	49	83

CITY OF LAREDO, TEXAS
HEALTH AND BENEFITS FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	100,107	(24,529)	165,474	364,331	364,331	301,427
REVENUES						
Contributions-Health Ins.	12,504,094	13,104,989	13,895,649	13,895,649	13,851,834	14,573,990
Ins. Reimbursements	819,865	1,315,918	250,000	250,000	750,000	500,000
Reimbursements & Miscellaneous	3,614	773	-	-	9,710	-
Interest Earnings	9,035	78,330	34,500	34,500	42,100	30,700
Discount Earnings	46,906	-	-	-	-	-
Net Increase (Decrease) in the Fair Value of Investments	806	(3,344)	-	-	3,896	-
Transfer In	3,100,000	-	-	-	-	-
TOTAL REVENUES	16,484,320	14,496,666	14,180,149	14,180,149	14,657,540	15,104,690
TOTAL AVAILABLE	16,584,427	14,472,137	14,345,623	14,544,480	15,021,871	15,406,117
EXPENDITURES						
Self Insurance Fund						
Personnel Services	134,651	142,821	153,765	153,765	153,765	162,119
Materials and Supplies	3,796	3,390	7,685	7,685	7,685	7,685
Contractual Services	2,819,212	3,157,998	3,597,952	3,600,001	3,531,627	3,354,575
Group Health Claims	11,315,197	8,305,059	7,500,000	7,500,000	8,500,000	8,925,000
Prescription Claims	1,848,136	2,054,302	1,800,000	1,800,000	2,000,000	1,879,500
Other Charges	7,532	642	636,370	636,370	16,370	89,843
Transfer Out:						
Risk Management	-	-	649,851	649,851	510,997	557,320
Total Self Insurance Fund	16,128,524	13,664,212	14,345,623	14,347,672	14,720,444	14,976,042
Employee Wellness						
Personnel Services	243,641	256,583	-	-	-	-
Materials and Supplies	44,785	39,856	-	-	-	-
Contractual Services	193,611	147,927	-	-	-	-
Total Employee Wellness	482,037	444,366	-	-	-	-
TOTAL EXPENDITURES	16,610,561	14,108,578	14,345,623	14,347,672	14,720,444	14,976,042
CLOSING BALANCE	(26,134)	363,559	-	196,808	301,427	430,075
ADJUSTMENTS						
COMPENSATED ABSENCES	963	134	-	-	-	-
INVESTMENT IN FIXED ASSETS	642	638	-	-	-	-
ADJ. CLOSING BALANCE	(24,529)	364,331	-	196,808	301,427	430,075

FUND NUMBER
DEPARTMENT NUMBER
DIVISION NUMBER

660 HEALTH BENEFITS FUND
20 HUMAN RESOURCES
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 04-05	ACTUAL 05-06	BUDGET 06-07	ESTIMATED 06-07	PROPOSED 07-08
Personnel Services	134,651	142,821	153,765	153,765	162,119
Materials & Supplies	3,796	3,390	7,685	7,685	7,685
Contractual Services	15,982,545	13,517,359	13,534,322	14,031,627	14,159,075
Other	7,532	642	649,851	527,367	647,163
TOTAL	16,128,524	13,664,212	14,345,623	14,720,444	14,976,042

FULL TIME EQUIVALENTS (FTE)

POSITION	GRADE	ACTUAL 04-05	ACTUAL 05-06	APPROVED BUDGET 06-07	AMENDED BUDGET 06-07	PROPOSED 07-08
Administrative Services Director	R43	.25	0	0	0	0
Human Resources Director	R43	0	.25	.25	.25	.25
Human Resources Officer	R41	.5	.5	.5	.5	.5
Human Resources Supervisor	R39	.5	.5	.5	.5	.5
Human Resources Assistant II (.5 @ Div 2015)	R30	.5	.5	.5	.5	.5
TOTAL		1.75	1.75	1.75	1.75	1.75

FUND NUMBER	660 HEALTH BENEFITS FUND
DEPARTMENT NUMBER	20 HUMAN RESOURCES
DIVISION NUMBER	35 SELF INSURANCE

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures				
<i>Inputs</i>				
Number of full-time equivalent employees (FTE) - medical benefits	2,365	2,215	2,414	2,484
Total cost of medical claims	\$11,315,197	\$8,305,059	\$8,500,000	\$8,925,000
Total cost of prescriptions	\$1,848,136	\$2,054,302	\$2,000,000	\$1,879,500
<i>Outputs</i>				
Number of stop loss claims processed	15	5	8	5
Number of mail order prescription claims processed	1,433	3,564	8,438	11,075
Number of prescription claims processed	10,432	29,946	42,190	44,300
Efficiency Measures				
Number of mail order prescriptions per FTE – prescriptions	.61	1.60	3.49	4.45
Average cost of medical claim per employee	\$4,784	\$3,749	\$3,521	\$3,593
Average cost of prescription claim per employee	\$781	\$927	\$829	\$757
Effectiveness Measures				
% of employee prescriptions handled through mail order	14%	12%	20%	25%

CITY OF LAREDO, TEXAS
FRIENDS OF THE LIBRARY FUND
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	ESTIMATED FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	17,883	95,494	32,097	44,115	44,115	4,923
REVENUES						
FCC-Universal Srvc Program	-	321,076	-	350,979	350,979	200,000
Federal & State Grants	35,982	37,990	13,776	14,736	14,736	25,000
Sale of Library Materials	1,752	2,085	1,000	1,000	1,033	1,600
Contributions	614	9,736	5,000	5,000	5,730	5,000
Interest Earnings	541	4,228	1,200	1,200	2,758	2,700
Transfer In:						
General Fund	95,421	-	-	-	-	-
TOTAL REVENUES	134,310	375,115	20,976	372,915	375,236	234,300
TOTAL AVAILABLE	152,193	470,609	53,073	417,030	419,351	239,223
EXPENDITURES						
Friends of the Library						
Materials & Supplies	2,762	8,600	17,700	19,240	6,600	200
Contractual Services	846	-	-	-	-	-
Other Charges	-	-	-	-	-	-
Capital Outlay	6,590	-	-	-	-	-
Total Friends of the Library	10,198	8,600	17,700	19,240	6,600	200
State Library-Loan Star						
Other Charges	-	-	-	-	-	-
Capital Outlay	15,139	14,240	12,500	14,736	14,736	25,000
Total State Library-Loan Star	15,139	14,240	12,500	14,736	14,736	25,000
Stay Connected Grant						
Capital Outlay	31,362	23,750	-	-	-	-
Total Stay Connected Grant	31,362	23,750	-	-	-	-
FCC-Universal Srvc Program 8						
Contractual Services	-	2,684	-	79,781	79,781	-
Capital Outlay	-	377,220	-	195,779	195,779	-
Total FCC-Universal Srvc Program	-	379,904	-	275,560	275,560	-
FCC-Universal E-Rate Round 9						
Contractual Services	-	-	-	117,532	117,532	-
Total FCC-Universal E-Rate	-	-	-	117,532	117,532	-
FCC-Universal E-Rate Round 10						
Other Charges	-	-	-	-	-	200,000
Total FCC-Universal E-Rate	-	-	-	-	-	200,000
TOTAL EXPENDITURES	56,699	426,494	30,200	427,068	414,428	225,200
CLOSING BALANCE	95,494	44,115	22,873	(10,038)	4,923	14,023

CITY OF LAREDO, TEXAS
CITY ANNUITY
OPERATING BUDGET
FY 2007-2008

DESCRIPTION	ACTUAL FY 04-05	ACTUAL FY 05-06	ORIGINAL BUDGET FY 06-07	AMENDED BUDGET FY 06-07	TOTAL ESTIMATE FY 06-07	PROPOSED BUDGET FY 07-08
OPENING BALANCE	-	-	-	-	-	-
REVENUES						
General Fund	283,248	270,368	265,028	265,028	263,543	260,899
General Fund-Fire Contrib.	85,580	107,895	118,800	118,800	118,590	123,408
Community Development	9,825	9,497	9,492	9,492	9,972	9,972
Health Fund	11,507	6,331	6,324	6,324	6,648	6,648
Airport	5,721	4,098	-	-	-	-
Bridge System	18,510	17,876	18,104	18,104	16,226	18,217
Housing Corporation	238	-	-	-	-	-
Waterworks	15,001	14,108	12,912	12,912	13,560	13,558
Sewer	2,610	718	-	-	-	-
Fleet Management	1,192	-	-	-	-	-
TOTAL REVENUES	433,432	430,891	430,660	430,660	428,539	432,702
TOTAL AVAILABLE	433,432	430,891	430,660	430,660	428,539	432,702
EXPENDITURES						
Transamerica Retirees	25,705	30,510	34,164	34,164	23,784	23,782
General America Retirees	17,163	22,831	23,876	23,876	21,524	26,520
Other Retirees:						
Fire	239,069	263,426	267,600	267,600	276,021	273,208
TMRS & Polic	86,891	61,497	58,188	58,188	60,804	60,797
Airport	5,721	4,098	-	-	-	-
Bridge	18,510	17,876	18,104	18,104	16,226	18,217
Waterworks	15,001	14,108	12,912	12,912	13,560	13,558
Sewer	2,610	718	-	-	-	-
Health Dept.	11,507	6,331	6,324	6,324	6,648	6,648
C.D.	9,825	9,497	9,492	9,492	9,972	9,972
Housing Corp.	238	-	-	-	-	-
Fleet Mgmt.	1,192	-	-	-	-	-
TOTAL EXPENDITURES	433,432	430,892	430,660	430,660	428,539	432,702
CLOSING BALANCE	-	-	-	-	-	-

FUND NUMBER
 DEPARTMENT NUMBER
 DIVISION NUMBER

771 CITY ANNUITY FUND
 48 CITY RETIREMENT FUND
 10 - 60 RETIREES

MISSION

Maintain a quality of life for City of Laredo retirees by providing benefits and security.

OBJECTIVES & 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.

PERFORMANCE MEASURES

	ACTUAL 04-05	ACTUAL 05-06	ESTIMATED 06-07	PROPOSED 07-08
Workload Measures (number of retirees)				
General American Retirees	4	2	2	2
Transamerica Retirees	5	4	4	4
Fire Retirees	55	54	55	55
General Fund and Police Retirees	29	20	19	19
Airport Retirees	2	1	0	0
Bridge Retirees	6	4	3	3
Water Retirees	6	5	5	5
Sewer Retirees	1	1	0	0
Health Retirees	3	3	3	3
Community Development Retirees	4	4	4	4
Housing Corporation	1	0	0	0
Fleet Maintenance	1	0	0	0

CIP SUMMARY

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 2008-2012, which is prepared annually by the City Manager's office and the Planning 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 FY2007-08 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 FY2007-08

The funding mechanism for the CIP consists of the following:

- ◆ System Revenues;
- ◆ General Revenues;

Capital Improvement Program – FY2007-08

- ◆ 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:

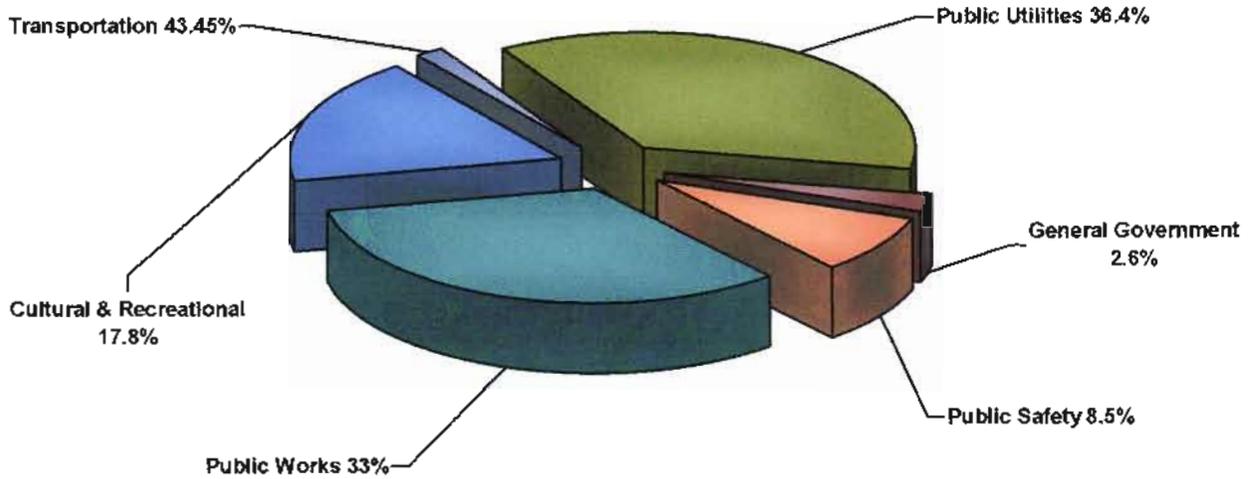
- ◆ Address or enhance the City's assets, and
- ◆ New construction, expansion, renovation, or replacement of existing facilities (including the cost of land, engineering, and architectural design) which require a total expenditure of at least \$25,000 over the life of the project, or
- ◆ Major maintenance 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

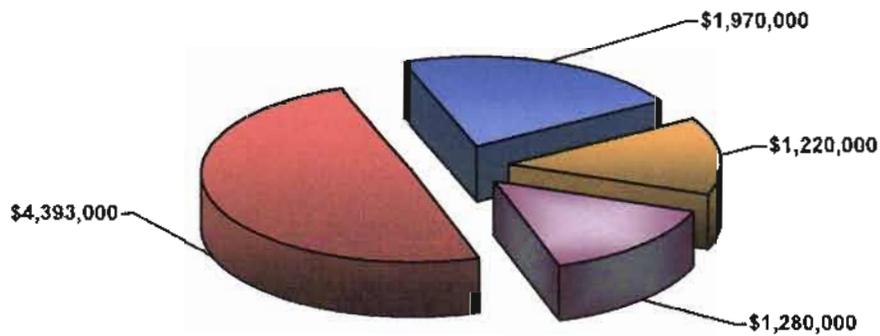
The CIP is organized into seven categories: General Government, Health and Welfare, Public Safety, Public Works, Public Utilities, Cultural and Recreation and Transportation.

FY 2007–2008 Appropriations by Category	Proposed CIP Projects		Percentage
	Budgeted in FY07–08		
General Government			
Environmental Services	\$ 230,000	\$ 230,000	2.6%
Public Safety			
Fire	\$ 750,000	\$ 750,000	8.5%
Public Works			
Drainage	\$ 464,000		
Streets	\$ 2,460,000	\$2,924,000	33.0%
Cultural and Recreational			
Parks	\$ 1,578,000	\$1,578,000	17.8%
Public Utilities			
Solid Waste	\$ 900,000		
Wastewater	\$ 210,000		
Water	\$ 2,121,000	\$3,231,000	36.4%
Transportation			
Transit	\$ 150,000	\$ 150,000	1.7%
Total Appropriations		\$8,863,000	100.00%

**Total CIP Projects Budgeted in FY2007-08
\$8,863,000**



**Total CIP Projects Budgeted in FY 2007-2008
By Funding Source**



■ General Long-Term Debt	■ System Revenues
■ Federal/State Grants	■ General Revenues

CITY OF LAREDO

CIP Projects Appropriated in FY 2007-2008

Department	Project Name	Project Number		FY 2008	Total by Department
Environmental Services	Environmental Services Building Extension	06 GG	009	150,000	
Environmental Services	Environmental Services Parking Lot Expansion	06 GG	010	80,000	\$ 230,000
Fire	Fire/Law Enforcement Training Center	06 FIRE	001	750,000	\$ 750,000
Drainage	Chacon Creek Dainage Improvements	06 DR	007	464,000	\$ 464,000
Public Works	Shiloh Dr. Extension (Stone Sub. To Loop 20)	06 STR	025	2,210,000	
Public Works	Sidewalks District IV (Project 36)	07 STR	010	125,000	
Public Works	Sidewalks District V (Project 37)	07 STR	011	125,000	\$2,460,000
Parks	Canizalez Park Additions	06 PARKS	005	100,000	
Parks	Cielito Lindo Park	06 PARKS	009	453,000	
Parks	Dryden Park	06 PARKS	016	225,000	
Parks	Eistetter Park Lights	06 PARKS	019	100,000	
Parks	Recreation Center Gym Rehabilitation	06 PARKS	038	100,000	
Parks	Slaughter Park	06 PARKS	044	400,000	
Parks	Shade Structures along Zacate Creek	07 PARKS	009	100,000	
Parks	Eistetter Park Multi-Purpose Field Improvements	07 PARKS	010	100,000	\$1,578,000
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	
Utilities	Cationic Polymer Feed System	06 WAT	018	50,000	
Utilities	High Energy Flash Mixer	06 WAT	023	50,000	
Utilities	Jefferson St. High Service Pump Valve	06 WAT	024	171,000	
Utilities	Jefferson St. Plant Chemical Equipment	06 WAT	025	50,000	
Utilities	Contact Stabilization Basin Improvements	06 WW	001	75,000	
Utilities	Final Clarifier Station Upgrade	06 WW	006	60,000	
Utilities	Septage Discharge Station	06 WW	014	75,000	\$2,331,000
Transit	Transit Center Upgrade	06 TST	004	150,000	\$ 150,000
				\$8,863,000	\$8,863,000

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director
 Department General Government
 Type Improvement
 Useful Life 20
 Category Unassigned
 Priority 3 Essential

Project # 06-GG-009
 Project Name Environmental Services Building Extension

CIP Section General Government Prior CIP #
 District(s) 4

Total Project Cost \$150,000

Description
 Addition to the 619 Reynolds street building to provide storage. Currently the building has limited storage and most of the offices are also used as storage.

Justification
 Additional storage is needed

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	30,000					30,000
Construction	100,000					100,000
Contingencies	20,000					20,000
Total	150,000					150,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
NPDES	150,000					150,000
Total	150,000					150,000

Operational Impact/Other
 Additional utilities cost of \$500/year

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Other		500				500
Total		500				500

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact
 Department General Government
 Type Improvement
 Useful Life 20
 Category Unassigned
 Priority 3 Essential
 Total Project Cost \$180,000

Project # 06-GG-010
 Project Name Environmental Services Parking Lot Expansion

CIP Section General Government Prior CIP #
 District(s) 4

Description
 Acquisition of property and construction of parking lot

Justification
 There is a shortage of parking lot in this facility

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Acquisition	80,000					80,000
Construction		80,000				80,000
Other		20,000				20,000
Total	80,000	100,000				180,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
NPDES	100,000	80,000				180,000
Total	100,000	80,000				180,000

Operational Impact/Other
 Additional utilities cost

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Fire Chief
 Department Fire
 Type Improvement
 Useful Life 30
 Category Unassigned
 Priority 3 Essential
 Total Project Cost \$950,000

Project # 06-FIRE-001
 Project Name Fire/Law Enforcement Training Center

CIP Section Public Safety Prior CIP # 04-24-001
 District(s) All

Description
 Phase II: Construction of an industrial alley with a collapsable section at the Laredo International Training Center. (500)

Justification
 Provide for instructional props to conduct International and In-house fire training in the areas of Industrial firefighting.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
200,000	Construction	750,000					750,000
Total	Total	750,000					750,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
450,000	Public/Private Partnership	500,000					500,000
Total	Total	500,000					500,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Env. Director
 Department Drainage
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential
 Total Project Cost \$2,143,000

Project # 06-DR-007
 Project Name Chacon Creek Drainage Improvements

CIP Section Public Works Prior CIP # 02-22d-002
 District(s) 2,3,4

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 '08	FY '09	FY '10	FY '11	FY '12	Total
1,153,000	Design/Engineering	464,000	526,000				990,000
Total	Total	464,000	526,000				990,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
1,153,000	System Revenue	232,000	263,000				495,000
	USACE	232,000	263,000				495,000
Total	Total	464,000	526,000				990,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact City Engineer
 Department Streets
 Type Improvement
 Useful Life 50
 Category Unassigned
 Priority 5 Desirable

Project # 06-STR-025
 Project Name Shiloh Dr. Extension (Stone Creek Sub. to Loop 20)

CIP Section Public Works Prior CIP # 00-22s-101
 District(s) 6

Total Project Cost \$2,210,000

Description
 The project consists of 3,100 ft. extension, 44 ft. wide, with concrete curb/gutter, black base, and asphalt over prepared subgrade including storm drainage improvements & utilities conduit crossings for future CPL street lights. Fencing, sidewalks, street lights, and utilities extensions are not included. These are items normally provided when land develops. 100' ROW to be dedicated.
 Phase I - Stone Creek Subd. to Las Colinas (360)
 Phase II - Las Colinas to Loop

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Design/Engineering	120,000					120,000
Construction	2,000,000					2,000,000
Contingencies	90,000					90,000
Total	2,210,000					2,210,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Developer Contribution	1,080,000					1,080,000
System Revenue	600,000					600,000
Unfunded/Proposed CO		530,000				530,000
Total	1,680,000	530,000				2,210,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Community Development Dire
 Department Streets
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable

Project # 07-STR-010
 Project Name Sidewalks Dist IV (Project 36)

CIP Section Public Safety Prior CIP #
 District(s) 4

Total Project Cost \$125,000

Description
 This activity entails the engineering, testing, and construction of sidewalks in the CDBG areas in District IV to provide safe access along streets for residents

Justification
 Provide safe access for neighborhood residents

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	125,000					125,000
Total	125,000					125,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG	125,000					125,000
Total	125,000					125,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Community Development Dire
 Department Streets
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable

Project # 07-STR-011
 Project Name Sidewalks Dist V (Project 37)

CIP Section Public Safety Prior CIP #
 District(s) 5

Total Project Cost \$125,000

Description
 This activity entails the engineering, testing, and construction of sidewalks in the CDBG areas in District V to provide safe access along streets for residents

Justification
 Provide safe access for neighborhood residents

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	125,000					125,000
Total	125,000					125,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG	125,000					125,000
Total	125,000					125,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director

Department Parks

Project # **06-PARKS-005**
 Project Name **Canizalez Park Additions**

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

CIP Section Culture & Recreation

Prior CIP # 06-31-001

Total Project Cost \$170,000

District(s) 7

Description

Additional park amenities at the end of Lafayette Street past the west side of the Lafayette Overpass as follows:
 This project includes the installation of a pavilion, walking trails, exercise stations and other improvements as deemed necessary.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
70,000	Construction	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
70,000	CDBG	100,000					100,000
Total	Total	100,000					100,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director
 Department Parks
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable

Project # 06-PARKS-009
 Project Name Cielito Lindo Park

CIP Section Culture & Recreation Prior CIP # 07-31-013
 District(s) 1

Total Project Cost \$453,000

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.
 Developer contributions:
 Carranco - \$120,000
 LaJoya - \$110,000

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	453,000					453,000
Total	453,000					453,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
118,000	CDBG	225,000					225,000
	Developer Contribution	110,000					110,000
Total	Total	335,000					335,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director
 Department Parks
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable
 Total Project Cost \$624,000

Project # 06-PARKS-016
 Project Name Dryden Park

CIP Section Culture & Recreation Prior CIP # 05-31-010
 District(s) 2

Description
 Project will consist of the purchase of adjacent land to Dryden Park for future expansion and other amenities.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
399,000	Acquisition	30,000					30,000
	Construction	195,000					195,000
Total	Total	225,000					225,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
399,000	CDBG	225,000					225,000
Total	Total	225,000					225,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director
 Department Parks
 Type Improvement
 Useful Life .
 Category Unassigned
 Priority 5 Desirable
 Total Project Cost \$250,000

Project # 06-PARKS-019
 Project Name Eistetter Park Lights

CIP Section Culture & Recreation Prior CIP # 07-31-010
 District(s) 5

Description
 Installation of adequate/proper lighting to better illuminate the park (50); and domed basketball court (100). Multipurpose field improvements (100).

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
150,000	Construction	100,000					100,000
Total	Total	100,000					100,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
150,000	CDBG	100,000					100,000
Total	Total	100,000					100,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director
 Department Parks
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable

Project # 06-PARKS-038
 Project Name Recreation Center Gyms Rehabilitation

CIP Section Culture & Recreation Prior CIP # 05-31-011
 District(s) All

Total Project Cost \$540,000

Description
 Recreational Centers Gym flooring rehabilitaiton and other necessary improvements.

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
240,000	Construction	100,000	100,000	100,000			300,000
Total	Total	100,000	100,000	100,000			300,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
240,000	System Revenue	100,000	100,000	100,000			300,000
Total	Total	100,000	100,000	100,000			300,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director
 Department Parks
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable
 Total Project Cost \$7,600,000

Project # 06-PARKS-044
 Project Name Slaughter Park

CIP Section Culture & Recreation Prior CIP # 03-31-001
 District(s) 3

Description

Acquisition of approx. 37 acres of land located south of Chacon St., north of the Rio Grande River, between Stone, and Tilden. This space is to be used for multipurpose fields, playground areas, nature trails, and other recreational amenities.

*Maintenance oprations ill be affected.
 Rehab of existing house.

Design and construction of new Rec. Center
 CDBG: Development of approximately 50 acres of land. The deign consists of 1 championship soccer field stadium with 4 track lanes, 3 soccer fields, opcn space to be used for multipurpose fields, pavilions, picnic and playground areas, shade structures, walking/jogging trails, concession/restroom building, parking, security and park lighting, and other related amenities

Justification

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
4,700,000	Construction	400,000	2,500,000				2,900,000
Total	Total	400,000	2,500,000				2,900,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
4,700,000	2009 Proposed CO		2,500,000				2,500,000
Total	CDBG	400,000					400,000
	Total	400,000	2,500,000				2,900,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director
 Department Parks
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable

Project # 07-PARKS-009
 Project Name Shade Structures along Zacate Creek

CIP Section Culture & Recreation Prior CIP #
 District(s) 4,8

Total Project Cost \$100,000

Description

This project consists of the installation of shade structures at various facilities along Zacate Creek

Justification

Sustain suitable living environment

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Equipment	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG	100,000					100,000
Total	100,000					100,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Parks Director
 Department Parks
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable
 Total Project Cost \$100,000

Project # 07-PARKS-010
 Project Name Eistetter Park Multi-Purpose Field Improvements

CIP Section Culture & Recreation Prior CIP #
 District(s) 5

Description
 Improvements to multi-purpose field and other amenities

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	100,000					100,000
Total	100,000					100,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
CDBG	100,000					100,000
Total	100,000					100,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Solid Waste Director
 Department Solid Waste
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential

Project # 06-SW-005
 Project Name Citizen Drop Off Center

CIP Section Public Works Prior CIP #
 District(s) All

Total Project Cost \$2,200,000

Description
 Design & Construct citizen drop center for improved customer service and safety.

Justification
 Citizen drop off center will provide access to residential customers under all weather, safer conditions and faster service.

Prior	Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	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 '08	FY '09	FY '10	FY '11	FY '12	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 '08	FY '09	FY '10	FY '11	FY '12	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 '08 thru FY '12

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 '08	FY '09	FY '10	FY '11	FY '12	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 '08	FY '09	FY '10	FY '11	FY '12	Total
2009 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 '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director
 Department Water
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential

Project # 06-WAT-014
 Project Name Secondary Water Supply

CIP Section Public Utilities Prior CIP # 04-41-001
 District(s) All

Total Project Cost \$30,000,000

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 '08	FY '09	FY '10	FY '11	FY '12	Total
200,000	Design/Engineering	1,800,000					1,800,000
	Construction		28,000,000				28,000,000
Total	Total	1,800,000	28,000,000				29,800,000

Prior	Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
200,000	2009 Proposed CO		28,000,000				28,000,000
	System Revenue	1,800,000					1,800,000
Total	Total	1,800,000	28,000,000				29,800,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director
 Department Water
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable
 Total Project Cost \$50,000

Project # 06-WAT-018
 Project Name WTP - Cationic Polymer Feed System

CIP Section Public Utilities Prior CIP # 05-41-005
 District(s) All

Description
 Install a cationic polymer feed system to provide enhanced solids treatment at the Jefferson Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	50,000					50,000
Total	50,000					50,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director
 Department Water
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable
 Total Project Cost \$50,000

Project # 06-WAT-023
 Project Name WTP - High Energy Flash Mixer

CIP Section Public Utilities Prior CIP # 05-41-006
 District(s) All

Description
 Construct a high energy flash mixer that will provide improved mixing capabilities at the Jefferson Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	50,000					50,000
Total	50,000					50,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director
 Department Water
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable
 Total Project Cost \$171,000

Project # 06-WAT-024
 Project Name WTP - Jefferson St. High Service Pump Valve

CIP Section Public Utilities Prior CIP # 04-41-012
 District(s) All

Description
 Install high service shut-off valves for automatic operation at the Jefferson Street Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	171,000					171,000
Total	171,000					171,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	171,000					171,000
Total	171,000					171,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director

Department Water

Project # 06-WAT-025
 Project Name WTP - Jefferson St. Plant Chemical Equipment

Type Improvement

Useful Life

Category Unassigned

Priority 5 Desirable

CIP Section Public Utilities

Prior CIP # 05-41-014

Total Project Cost \$50,000

District(s) All

Description

Backup chemical feed pump for Liquid Alum/Ferric Chloride at the Jefferson Street Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	50,000					50,000
Total	50,000					50,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	50,000					50,000
Total	50,000					50,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director
 Department Wastewater
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential
 Total Project Cost \$75,000

Project # 06-WW-001
 Project Name Contact Stabilization Basin Improvements

CIP Section Public Utilities Prior CIP # 04-42-004
 District(s) All

Description
 Construct segmented basins for bio-organism selection at the Zacate Creek Waster Water Treatment Plant.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	75,000					75,000
Total	75,000					75,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director
 Department Wastewater
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 3 Essential
 Total Project Cost \$60,000

Project # 06-WW-006
 Project Name Final Clarifier Station Upgrade

CIP Section Public Utilities Prior CIP # 05-42-002
 District(s) All

Description

Replace existing pneumatic pumps with positive displacement type of pumps, 300 GPM, 480V, 3 phase, 15hp, complete with isolating valves and bypass piping at Zacate Creek WWTP.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	60,000					60,000
Total	60,000					60,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	60,000					60,000
Total	60,000					60,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact Utilities Director
 Department Wastewater
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 5 Desirable

Project # 06-WW-014
 Project Name Septage Discharge Station

CIP Section Public Utilities Prior CIP # 01-42-023
 District(s) All

Total Project Cost \$75,000

Description
 Septage discharge station to allow haulers of liquid waste to have more stringent inspection of loads at the southside WWTP.

Justification

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	75,000					75,000
Total	75,000					75,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
System Revenue	75,000					75,000
Total	75,000					75,000

Operational Impact/Other

Capital Improvement Program

FY '08 thru FY '12

City of Laredo, Texas

Contact
 Department Transit
 Type Improvement
 Useful Life
 Category Unassigned
 Priority 1 Mandated
 Total Project Cost \$150,000

Project # 06-TST-004
 Project Name Transit Center Upgrade

CIP Section Transportation Prior CIP # 00-58-005
 District(s) All

Description
 Restrooms, enlarement, and other improvements, as necessary.

Justification
 Wear and tear of restroom facilities have cause serious deterioration of amenities.

Expenditures	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Construction	150,000					150,000
Total	150,000					150,000

Funding Sources	FY '08	FY '09	FY '10	FY '11	FY '12	Total
FTA	120,000					120,000
Transit Sales Tax	30,000					30,000
Total	150,000					150,000

Operational Impact/Other
 There will be not adverse impact to current operations.

Operating Budget Impact	FY '08	FY '09	FY '10	FY '11	FY '12	Total
Capital Outlay	150,000					150,000
Total	150,000					150,000

City of Laredo
Capital Improvement Program
2008-2012

Amounts are in thousands.

	Prior Year Appropriations	2008	2009	2010	2011	2012	Total
General Government	229	230	100	-	-	-	\$ 330
Health & Welfare	-	-	2,975	250	5,145	-	\$ 8,370
Public Safety	750	750	11,520	2,250	450	-	\$ 14,970
Public Works	2,924	2,924	30,876	12,411	17,286	75	\$ 63,572
Public Utilities	3,231	3,231	72,699	46,722	7,187	-	\$ 129,839
Culture and Recreation	1,578	1,578	28,743	9,201	8,497	-	\$ 48,019
Transportation	150	150	44,321	50,786	22,836	21,017	\$ 139,110
	8,862	8,863	191,234	121,620	61,401	21,092	\$ 404,210

General Government

ENVIRONMENTAL SERVICES	229	230	100	-	-	-	\$ 330
Total General Government	229	230	100	-	-	-	\$ 330

Health & Welfare

HEALTH	-	-	2,975	250	5,145	-	\$ 8,370
Total Health & Welfare	-	-	2,975	250	5,145	-	\$ 8,370

Public Safety

FIRE	750	750	-	-	-	-	\$ 750
TRAFFIC	-	-	-	-	-	-	\$ -
POLICE	-	-	5,800	2,000	-	-	\$ 7,800
PARKING	-	-	5,720	250	450	-	\$ 6,420
Total Public Safety	750	750	11,520	2,250	450	-	\$ 14,970

Public Works

DRAINAGE	464	464	-	-	-	-	\$ 464
STREETS	2,460	2,460	30,876	12,411	17,286	75	\$ 63,108
Total Public Works	2,924	2,924	30,876	12,411	17,286	75	\$ 63,572

Public Utilities

SOLID WASTE	900	900	5,500	5,500	300	-	\$ 12,200
WASTEWATER	210	210	20,715	29,755	3,382	-	\$ 54,062
WATER	2,121	2,121	46,484	11,467	3,505	-	\$ 63,577
Total Public Utilities	3,231	3,231	72,699	46,722	7,187	-	\$ 129,839

Culture and Recreation

CEMETERY	-	-	879	-	-	-	\$ 879
LIBRARY	-	-	4,272	3,300	100	-	\$ 7,672
PARKS	1,578	1,578	23,592	5,901	8,397	-	\$ 39,468
Total Culture and Recreation	1,578	1,578	28,743	9,201	8,497	-	\$ 48,019

Transportation

AIRPORT	-	-	34,190	19,400	6,250	-	\$ 59,840
BRIDGE	-	-	4,226	29,236	13,036	-	\$ 46,498
TRANSIT	150	150	3,025	125	2,025	19,317	\$ 24,642
TRAFFIC	-	-	2,880	2,025	1,525	1,700	\$ 8,130
Total Transportation	150	150	44,321	50,786	22,836	21,017	\$ 139,110
Grand Total	\$ 8,862	\$ 8,863	\$ 191,234	\$ 121,620	\$ 61,401	\$ 21,092	\$ 404,210

Note: This CIP recap does not include projects funded 100% by Texas Department of Transportation or unfunded projects in FY2008.

SUPPLEMENTAL
INFORMATION

**CITY OF LAREDO
WAGE SCHEDULE
EFFECTIVE 10/07/07**

	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 Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
101	1100	Mayor	65	1	1	1	1	1	1
		Council Member	65	8	8	8	8	8	8
		Total Mayor & City Council		9	9	9	9	9	9
101	1200	City Manager	50	1	1	1	1	1	1
		Deputy City Manager	W45	1	0	1	1	1	1
		Assistant City Manager	R45	1	1	2	2	2	2
		Executive Assistant to the City Manager	R43	0	1	1	1	1	0
		Assistant to the City Manager	R41	1	1	0	0	0	0
		Program Administrator	R41	0	0.5	0	0	0	0
		Grants Administrator	R40	1	0	0	0	0	0
		Administrative Assistant II	R35	2	2	2	2	2	1
		Administrative Assistant I	R32	1	1	1	1	1	1
		Management Intern	R33	1	0	0	0	0	0
		Executive Secretary	R32	1	1	1.5	2	3	2
		Clerk III	R27	1	1	0	0	0	0
		Secretary	R27	2	2	2	2	1	1
		Total City Manager		13	11.5	11.5	12	12	9
	1210	Internal Auditor	R41	1	1	1	1	1	1
		Senior Auditor	R36	0	0	0	0	0	0
		Auditor II	R35	2	2	2	2	2	2
		Total Internal Audit		3	3	3	3	3	3
	1215	Land Acquisition Manager	R38	1	1	1	1	1	1
		Land Acquisition Negotiator	R32	4	4	3	3	3	3
		Administrative Assistant I	R32	1	1	1	1	1	1
		Land Acquisition Examiner	R31	1	1	1	1	1	1
		Clerk II	R25	1	0	0	0	0	0
		Total Real Estate		8	7	6	6	6	6
	1230	P.I.O. / Telecommunications Manager	R40	1	1	0	0	0	0
		Public Information Officer	R40	0	0	1	1	1	1
		Public Information Officer	R37	0	0	0	0	0	0
		Administrative Assistant I	R32	1	1	1	1	1	1
		Total Public Information		2	2	2	2	2	2
	1240	Customer Service Coordinator	R33	1	1	1	1	1	0
		Clerk III	R27	0	0	1	1	1	0
		Clerk II	R25	1	0	0	0	0	0
		Total Customer Service		2	1	2	2	2	0
	1250	Building Maintenance Supervisor	R32	1	1	1	0	0	0
		Maintenance Crew Leader	R27	0	0	0	0	0	0
		Custodian	R23	3	4	4	0	0	0
		Total City Hall Maintenance		4	5	5	0	0	0
101	1300	Budget Director	R43	1	1	1	1	1	1
		Budget Analyst III	R37	0	0	0	0	0	0
		Budget Analyst II	R35	0	0	0	2	2	2
		Budget Analyst I	R33	2	2	2	0	0	0
		Administrative Assistant I	R32	1	1	1	1	1	1
		Administrative Secretary	R29	0	0	0	0	0	0
		Total Budget		4	4	4	4	4	4
101	1400	Municipal Court Judge	19	1	1	1	1	1	1
		Substitute Judge (1040 hrs/yr total for 2 positions)	18	0.19	0.19	0.19	0.19	0.19	0.5
		Municipal Court Clerk	R43	1	1	1	1	1	1
		Deputy Municipal Court Clerk II	R37	0	0	1	1	1	1
		Deputy Municipal Court Clerk	R32	2	2	1	1	1	1
		Assistant Court Clerk	R27	14	14	14	15	15	15
		Custodian	R23	1	1	1	1	1	1
		Total Municipal Court		19.19	19.19	19.19	20.19	20.19	20.5
101	1510	Building Services Department Director	R43	0	0	1	1	1	1
		Building Official	R43	1	1	1	1	1	1
		Deputy Building Official	R39	2	1	0	0	0	0
		Review and Permits Issuance Manager	R38	0	0	0	0	0	0

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Building Plans Examiner II	R35	1	1	3	3	3	3
		Electrical Inspector II	R34	3	2	2	2	2	2
		Plumbing Inspector II	R34	2	2	2	2	1	1
		Senior Building Inspector	R34	2	2	1	1	1	1
		Administrative Assistant I	R32	0	0	0	1	1	1
		Building Inspector	R32	4	4	5	5	5	5
		Plumbing Inspector Assistant	R32	0	0	1	1	1	1
		Plumbing Inspector I	R32	1	1	0	0	1	1
		Electrical Inspector I	R32	0	1	1	1	1	1
		Building Plans Examiner I	R32	0	0	4	4	4	4
		Building Plans Examiner I	R30	2	4	0	0	0	0
		Administrative Secretary	R29	1	1	1	0	0	0
		Clerk IV	R28	0	0	0	1	1	1
		Clerk III	R27	1	1	1	1	1	1
		Secretary	R27	1	1	1	1	1	1
		Clerk II	R25	2	2	2	1	1	1
		Clerk Typist	R24	1	1	1	1	1	1
		Custodian	R23	1	1	1	1	1	1
		Total Building		25	26	28	28	28	28
101	1610	City Attorney	R45	1	1	1	1	1	1
		First Assistant City Attorney	R42	1	1	1	1	1	1
		Assistant City Attorney II	R41	3	3	3	3	3	3
		Assistant City Attorney I (New eff. 1/7/08)	R40	1	1	1	1	1	2
		Senior Paralegal	R34	1	1	1	1	1	1
		Administrative Assistant I	R32	1	1	1	1	1	1
		Total City Attorney		8	8	8	8	8	9
101	1700	City Secretary	R43	1	1	1	1	1	1
		Micro Computer Specialist	R33	1	1	1	1	1	1
		Deputy City Secretary IV	R31	2	2	2	2	2	2
		Deputy City Secretary III	R29	1	1	1	1	1	1
		Total City Secretary		5	5	5	5	5	5
	1730	Building Maintenance Supervisor	R32	0	0	0	1	1	1
		Custodian	R23	0	0	0	4	4	4
		Total City Hall Maintenance		0	0	0	5	5	5
101	1810	Tax Assessor/Collector	R43	1	1	1	1	1	1
		Assistant Tax Collector	R40	1	1	1	1	1	1
		Assistant Tax Collector	R37	0	0	0	0	0	0
		Property Tax Supervisor	R37	1	1	1	1	1	1
		Administrative Assistant II	R35	1	1	1	1	1	1
		Revenue Collection Supervisor	R35	1	1	1	1	1	1
		Delinquent Tax Specialist II	R33	0	0	0	0	0	0
		Teller Supervisor	R33	1	1	1	1	1	1
		Administrative Assistant I	R32	1	1	1	1	1	1
		Customer Service Representative II	R31	3	3	3	3	3	3
		Teller II	R29	1	3	3	3	3	3
		Customer Service Representative I	R28	2	2	2	2	2	2
		Clerk IV	R28	0	0	0	0	0	0
		Clerk/Courier	R28	0	0	0	0	0	0
		Teller I	R27	6	3	3	3	3	3
		Total Tax		19	18	18	18	18	18
101	1910	Financial Services Director	R43	0.6	0.6	0.6	0.6	0.6	0.6
		Assistant Financial Services Director	R41	1	1	1	1	1	1
		Chief Accountant	R40	0	1	1	1	1	1
		Payroll Manager	R39	1	1	0	0	0	0
		Accounting Supervisor	R39	2	0	2	2	3	3
		Accountant III	R37	1	3	0	2	1	2
		Administrative Assistant II	R35	0	0	0	0	0	0
		Revenue Collection Officer	R35	1	1	1	1	1	1
		Accountant II	R35	1	2	3	1	1	1

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Accountant I	R33	6	4	3	3	3	2
		Payroll Specialist	R33	1	1	0	0	0	0
		Administrative Secretary	R29	1	1	1	1	1	1
		Senior Accounting Technician	R29	2	2	2	2	2	2
		Clerk III	R27	3	3	2	2	2	2
		Total Financial Service / Accounting		20.6	20.6	16.6	16.6	16.6	16.6
	1920	Financial Services Director	R43	0.2	0.2	0.2	0.2	0.2	0.2
		Purchasing Agent	R40	1	1	1	1	1	1
		Administrative Assistant II	R35	0	0	1	1	1	1
		Senior Buyer	R34	1	1	1	1	1	1
		Buyer II	R31	2	2	2	2	2	2
		Buyer I	R29	1	1	1	1	1	1
		Total Financial Service / Purchasing		5.2	5.2	6.2	6.2	6.2	6.2
	1930	Payroll Manager	R39	0	0	1	1	1	1
		Payroll Specialist	R33	0	0	1	1	1	1
		Clerk III	R27	0	0	1	1	1	1
		Total Financial Service / Payroll		0	0	3	3	3	3
	1960	Financial Services Director	R43	0.2	0.2	0.2	0.2	0.2	0.2
		Accounts Payable Supervisor	R36	1	1	1	1	1	1
		Clerk IV	R28	3	3	3	3	3	3
		Clerk III	R27	1	1	1	1	1	1
		Clerk II	R25	1	1	1	1	1	1
		Total Financial Service / Accounts Payable		6.2	6.2	6.2	6.2	6.2	6.2
	101 2010	Administrative Services Director	R43	0.5	0.5	0	0	0	0
		Human Resources Director	R43	0	0	0.5	0.75	0.75	0.75
		Human Resources Officer	R41	0.5	0.5	0.5	0.5	0.5	0.5
		Administrative Assistant I	R32	1	1	1	1	1	1
		Human Resources Assistant III	R32	1	1	1	1	1	1
		Human Resources Assistant II	R30	4	4	4	4	3	2
		Human Resources Assistant I	R28	1	1	1	1	2	1
		Clerk I	R23	1	1	1	1	1	1
		Total Human Resources / Personnel		9	9	9	9.25	9.25	7.25
	2015	Human Resources Supervisor (.5 @ Div. 2035)	R39	0.5	0.5	0.5	0.5	0.5	0.5
		Human Resources Assistant II (.5 @ Div. 2035)	R30	0.5	0.5	0.5	0.5	0.5	0.5
		Total Human Resources / Civil Service		1	1	1	1	1	1
	2025	Human Resources Officer	R41	0	0	0	1	1	1
		Human Resources Assistant II	R30	0	0	0	0	0	1
		Administrative Intern (3@720 hrs/yr)	R29	1.04	1.04	1.04	1.04	1.04	1.04
		Human Resources Assistant I	R28	0	0	0	0	0	1
		Custodian (PT without Benefits)	R23	0	0	0	0.5	0.5	0.5
		Clerk Coop (7@530 hrs/yr)	R20	3.305	1.78	1.78	1.78	1.78	1.78
		Playground Coop (7@530 hrs/yr)	R20	3.305	1.78	1.78	1.78	1.78	1.78
		Total Human Resources / Training		7.65	4.6	4.6	6.1	6.1	8.1
	101 2110	Planning Director	R45	1	1	1	1	1	1
		Planner III-Current	R39	2	1	1	1	1	1
		Planner II	R36	2	3	3	3	4	4
		Geographic Information Systems Analyst	R36	1	1	1	1	1	1
		Planner I	R34	3	3	3	3	2	2
		Zoning Enforcement Supervisor	R34	1	1	1	1	1	1
		Data/Mapping Coordinator	R33	1	1	1	1	1	1
		Zoning Enforcement Officer II	R32	1	1	1	1	1	1
		Administrative Assistant I	R32	1	1	1	1	1	1
		Zoning Enforcement Officer I	R31	2	2	3	3	3	3
		Administrative Secretary	R29	1	1	1	1	1	1
		Drafting Technician	R29	2	2	2	2	2	2
		Clerk IV	R28	1	1	1	1	1	1
		Total Planning & Zoning		19	19	20	20	20	20

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
	2112	Planner II	R36	0	0	0	0	0	0
		Planner I	R34	1	1	1	1	1	1
		Total Planning & Zoning / Section 112		1	1	1	1	1	1
101	2210	City Engineer / Public Works Director	R45	1	1	0	0	0	0
		City Engineer	R45	0	0	1	1	1	1
		Assistant City Engineer (PE)	R42	1	1	1	1	1	1
		Administrative Secretary	R29	1	1	1	1	1	1
		Clerk II	R25	2	2	2	2	2	2
		Clerk-Typist	R24	1	1	1	1	1	1
		Total Engineering / Administration		6	6	6	6	6	6
	2220	Civil Engineer II (PE)	R42	2	2	2	2	2	2
		Engineering Associate II	R40	2	2	1	1	1	1
		City Surveyor (unfunded for 07-08)	R39	1	1	1	1	1	1
		Engineering Associate I (2 funded by bonds)	R38	2	2	3	3	3	5
		Engineering Technician	R33	1	1	1	1	1	1
		Engineering Assistant	R32	1	1	1	1	1	1
		Drafting Technician	R29	2	2	2	2	2	2
		Survey Party Chief	R29	3	3	3	3	3	3
		Instrument Technician	R25	3	3	3	3	3	3
		Rod/Chain Survey Worker	R24	3	3	3	3	3	3
		Total Engineering / Design Drafting & Surveying		20	20	20	20	20	22
	2230	Senior Construction Inspector	R34	1	1	1	1	1	1
		Street Cut Inspection Supervisor	R34	1	1	1	1	1	1
		Construction Inspector	R32	6	6	6	6	6	6
		Street Cut Inspector	R32	2	2	2	2	2	2
		Clerk-Typist	R24	2	2	2	2	2	2
		Total Engineering / Construction Inspection		12	12	12	12	12	12
101	2310	Police Chief	R45	1	1	1	1	1	1
		Assistant Police Chief	R42	2	2	2	2	2	2
		Deputy Police Chief	R41	2	2	2	2	2	2
		Police Captains	75	4	4	4	0	0	0
		Police Lieutenants	74	12	12	12	0	0	0
		Police Sergeant	73	34	36	36	1	1	1
		Police Investigator	72	67	71	71	3	3	3
		Patrol Officer/Cadet	71	194	187	201	7	7	7
		Administrative Planner	R41	0	0	0	1	1	1
		Administrative Assistant II	R35	0	0	0	3	3	3
		Finance/Personnel Supervisor	R35	0	0	0	1	1	1
		Personnel Assistant III	R32	0	0	0	2	2	2
		Administrative Secretary	R29	0	0	0	2	3	3
		Building Maintenance Mechanic	R28	0	0	0	1	1	1
		Clerk IV	R28	0	0	0	1	1	1
		Crime Prevention Specialist	R28	0	0	0	1	1	1
		Clerk III	R27	0	0	0	3	3	3
		Secretary	R27	0	0	0	1	1	1
		Custodian	R23	0	0	0	5	5	5
		Total-Police / Administration		316	315	329	37	38	38
	2320	Police Sergeant	73	0	0	0	1	2	2
		Patrol Officer/Cadet	71	0	0	0	4	4	4
		Administrative Planner	R41	1	1	1	0	0	0
		Communications Manager	R37	0	0	0	0	0	0
		Senior Programmer Analyst	R37	1	1	1	0	0	0
		Finance/Personnel Supervisor	R35	1	1	1	0	0	0
		Administrative Assistant II	R35	0	1	2	0	0	0
		Asst. Communications Manager	R35	0	0	0	0	0	0
		Communication Training Administrator	R34	0	0	0	0	0	0
		Communications Tech. Supervisor	R33	0	0	0	0	0	0
		Personnel Assistant III	R32	2	2	2	0	0	0
		Communications Technicians	R31	0	0	0	0	0	0

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Administrative Secretary	R29	1	2	2	1	0	0
		Fingerprint Technician	R29	1	1	1	0	0	0
		Records Supervisor	R29	1	1	1	1	1	1
		Clerk IV	R28	1	1	1	0	0	0
		Building Maintenance Mechanic	R28	1	1	1	0	0	0
		Crime Prevention Specialist	R28	1	1	1	0	0	0
		Evidence Technician	R28	2	2	2	2	2	2
		Assistant Court Clerk	R27	0	0	0	0	0	0
		Secretary	R27	1	1	1	0	0	0
		Clerk III	R27	12	11	11	12	12	12
		Custodian	R23	5	5	5	0	0	0
		Total Police / Records		31	32	33	21	21	21
2322		Police Investigator	72	0	0	0	2	2	2
		Patrol Officer / Cadet	71	3	2	2	2	2	2
		Total Police / ATTF In-Kind		3	2	2	4	4	4
2325		Police Captains	75	0	0	0	0	1	1
		Police Lieutenants	74	0	0	0	2	1	1
		Police Sergeant	73	0	0	0	6	6	6
		Police Investigator	72	0	0	0	44	43	45
		Clerk III	R27	0	0	0	1	1	1
		Total Police / Detective		0	0	0	53	52	54
2328		Police Sergeant	73	0	0	0	1	1	1
		Patrol Officer / Cadet	71	0	0	0	12	12	12
		Total Police / S.R.O.		0	0	0	13	13	13
2335		Police Sergeant	73	0	0	0	5	5	5
		Police Investigator	72	0	0	0	8	8	8
		Patrol Officer / Cadet	R27	0	0	0	14	15	15
		Total Police / Narcotics Pipeline K9		0	0	0	27	28	28
2341		Police Sergeant	73	0	0	0	1	1	1
		Patrol Officer / Cadet	71	0	0	0	2	2	2
		Communications Manager	R37	1	1	1	1	1	1
		Senior Programmer / Analyst	R37	0	0	0	1	1	1
		Assistant Communications Manager	R35	1	1	1	1	1	1
		Communication Training Administrator	R34	1	1	1	1	1	1
		Communications Tech. Supervisor	R33	4	4	4	4	4	4
		Tele Communicator	R32	3	5	8	8	8	8
		Communications Technicians	R31	32	30	26	26	24	24
		911 Operator	R29	0	0	1	1	3	3
		Total Police / 911 Communications		42	42	42	46	46	46
2365		Police Sergeant	73	0	0	0	1	1	1
		Police Investigator	72	0	0	0	3	3	3
		Patrol Officer / Cadet	71	0	0	0	3	3	3
		Administrative Assistant II	R35	0	0	0	1	1	1
		Total Police / Criminal Int. Acquisition		0	0	0	8	8	8
2366		Police Captains	75	0	0	0	4	3	3
		Police Lieutenants	74	0	0	0	10	11	11
		Police Sergeant	73	0	0	0	20	19	19
		Police Investigator	72	0	0	0	11	12	12
		Patrol Officer / Cadet	71	5	5	5	193	201	249
		Fingerprint Technician	R29	0	0	0	1	1	1
		Total Police / Patrol		5	5	5	239	247	295
101	2410	Fire Chief	R45	1	1	1	1	1	1
		Assistant Fire Chief	109	1	1	1	1	1	1
		Deputy Fire Chief	108	1	2	2	2	2	2
		Fire District Chief	107	10	10	10	10	10	10
		Fire Captains	106	45	48	48	48	51	51
		Fire Driver	105	45	49	49	49	52	52

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Fire Assistant Driver	104	45	48	48	48	51	51
		Firefighter/Cadet	103	85	73	70	70	61	61
		Total Fire		233	232	229	229	229	229
	2415	Deputy Fire Chief	108	1	1	1	1	1	1
		Fire District Chief	107	1	1	1	1	1	1
		Fire Captains	106	7	7	10	10	10	10
		Fire Driver	105	0	1	1	1	1	1
		Firefighter/Cadet	103	62	62	62	62	62	64
		Total Fire / EMS		71	72	75	75	75	77
	2420	Senior Programmer Analyst	R37	1	1	1	1	1	1
		Emergency Vehicle Maintenance Supervisor	R36	1	1	1	1	1	1
		Administrative Assistant II	R35	1	1	1	2	2	2
		Diesel Mechanic	R32	1	1	1	1	1	1
		Personnel Assistant II	R30	1	1	1	1	1	1
		Automotive Mechanic	R29	1	1	1	1	1	1
		Personnel Assistant I	R28	1	2	2	2	2	2
		Clerk II	R25	1	0	0	0	0	0
		Total Fire / Civilians		8	8	8	9	9	9
	2425	Fire Marshal	108	1	1	1	1	1	1
		Fire District Chief	107	1	1	1	1	1	1
		Fire Captains	106	3	3	3	3	3	3
		Fire Driver	105	1	2	2	2	2	2
		Fire Assistant Driver	104	3	3	3	3	3	3
		Firefighter/Cadet	103	4	4	4	4	4	4
		Total Fire Prevention & Arson		13	14	14	14	14	14
	2430	Fire Captains	106	3	3	3	3	3	3
		Fire Driver	105	3	3	3	3	3	3
		Firefighter/Cadet	103	3	3	3	3	3	3
		Total Fire / Airport		9	9	9	9	9	9
	2435	Fire District Chief	107	1	1	1	1	1	1
		Fire Captains	106	2	2	2	2	2	2
		Total Fire / Training (In House)		3	3	3	3	3	3
	2440	Fire District Chief	107	1	1	1	1	1	1
		Fire Captains	106	1	1	1	1	1	1
		Firefighter/Cadet	103	1	1	1	1	1	1
		Total Fire / Training		3	3	3	3	3	3
101	2610	Traffic Director	R43	0.5	0.5	1	0.5	0.5	0.5
		Traffic Operations/Utility Coordination Manager	R41	0	1	1	1	1	1
		Traffic Operations Manager	R41	1	0	0	0	0	0
		Engineering Associate II (.25 in 251)	R40	0.75	0	0	0	0	0
		Vehicle For Hire/Permits Superintendent	R38	0	0	0	0	0	0
		Engineering Technician II	R36	2	0	0	0	0	0
		Traffic Signal, Signs, & Marking Superintendent	R36	1	0	0	0	0	0
		Traffic Signal Supervisor	R34	1	0	0	0	0	0
		Traffic Signal Maintenance Supervisor	R34	0	0	0	0	0	0
		Traffic Signal Specialist	R33	1	0	0	0	0	0
		Construction Inspector	R32	1	0	0	0	0	0
		Traffic Signal Technician II	R31	1	0	0	0	0	0
		Traffic Signal Technician	R31	1	0	0	0	0	0
		Traffic Signs / Marking Supervisor	R31	1	0	0	0	0	0
		Pavement Markings Specialist	R30	2	0	0	0	0	0
		Administrative Secretary	R29	1	1	1	1	1	1
		Drafting Technician	R29	1	0	0	0	0	0
		Warehouse Supervisor	R29	1	1	1	1	1	1
		Clerk IV	R28	2	1	1	1	1	1
		Signal Construction Specialist	R28	2	0	0	0	0	0
		Clerk III	R27	1	0	0	0	0	0
		Taxi-Cab Starter/Inspector	R26	1	0	0	0	0	0
		Traffic Sign Fab/Installer	R25	7	0	0	0	0	0

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Custodian	R23	0	0	0	1	1	1
		Total Traffic		29.25	4.5	5	5.5	5.5	5.5
	2611	Engineering Associate II	R40	0	0.75	2	1.75	1.75	1.75
		Engineering Technician II	R36	0	2	2	2	2	2
		Construction Inspector	R32	0	1	1	1	1	1
		Engineering Assistant	R32	0	1	1	1	1	1
		Total Traffic / Engineering		0	4.75	6	5.75	5.75	5.75
	2612	Clerk IV	R28	0	1	0	0	0	0
		Clerk III	R27	0	1	0	0	0	0
		Taxi-Cab Starter/Inspector	R26	0	1	0	0	0	0
		Total Traffic / Permits		0	3	0	0	0	0
	2613	Traffic Signal, Signs, & Marking Superintendent	R37	0	0	0.34	0.34	0.34	0.34
		Traffic Signal, Signs, & Marking Superintendent	R36	0	0.34	0	0	0	0
		Traffic Signal Supervisor	R34	0	1	1	1	1	1
		Traffic Signal Specialist	R33	0	1	1	1	1	1
		Traffic Signal Technician II	R31	0	1	0	0	0	0
		Traffic Signal Technician I (new pos. eff. 1/7/08)	R29	0	3	4	4	4	5
		Total Traffic / Signals		0	6.34	6.34	6.34	6.34	7.34
	2614	Traffic Signal, Signs, & Marking Superintendent	R37	0	0	0.33	0.33	0.33	0.33
		Traffic Signal, Signs, & Marking Superintendent	R36	0	0.33	0	0	0	0
		Traffic Signs / Marking Supervisor	R31	0	0.5	0.5	0.5	0.5	0.5
		Sign / Marking Maintenance Worker	R27	0	0	0	5	5	5
		Traffic Sign Fab/Installer	R25	0	5	5	0	0	0
		Total Traffic / Signs		0	5.83	5.83	5.83	5.83	5.83
	2622	Traffic Signal, Signs, & Marking Superintendent	R37	0	0	0.33	0.33	0.33	0.33
		Traffic Signs / Marking Supervisor	R31	0	0	0.5	0.5	0.5	0.5
		Pavement Marking Specialist	R30	0	0	2	2	2	2
		Sign / Marking Maintenance Worker	R27	0	0	0	2	2	2
		Traffic Signs Fabricator / Installer	R25	0	0	2	0	0	0
		Total Traffic / Markings		0	0	4.83	4.83	4.83	4.83
101	2710	Public Works Director	R45	0	0	1	1	1	1
		Asst. Public Works Director	R41	0	0	1	1	1	1
		Public Works Manager	R41	0	0	0	0	0	0
		Public Works Manager	R39	1	1	0	0	0	0
		Construction Superintendent	R37	1	1	1	1	1	1
		Geographic Information Systems Analyst	R36	0	0	0	1	1	1
		Administrative Assistant II	R35	0	0	0	0	0	0
		Administrative Assistant I	R32	1	1	1	1	1	1
		Clerk IV	R28	1	1	1	1	1	1
		Clerk III	R27	2	2	2	2	2	2
		Secretary	R27	0	0	0	0	0	0
		Clerk I	R23	1	1	1	1	1	0
		Laborer	R23	0	0	0	0	0	0
		Custodian (.5@595-5550)	R23	0.5	0.5	0.5	0.5	0.5	0.5
		Total Public Works / Administration		7.5	7.5	8.5	9.5	9.5	8.5
	2720	Carpenter	R28	1	1	1	1	1	1
		Heavy Equipment Operator	R27	7	7	7	7	7	7
		Heavy Truck Driver	R26	10	10	10	10	10	10
		Laborer	R23	4	4	4	4	4	4
		Total-2720-Public Works / Maintenance		22	22	22	22	22	22
	2730	Street Construction Supervisor	R32	4	0	0	0	0	0
		Cement Finisher	R28	2	1	1	1	1	1
		Heavy Equipment Operator	R27	6	0	0	0	0	0
		Heavy Truck Driver	R26	1	4	4	4	4	4
		Clerk II	R25	1	0	0	0	0	0
		Clerk I	R23	0	0	0	0	0	0
		Laborer	R23	6	2	2	2	2	2
		Total-2730-Public Works / Construction		20	7	7	7	7	7
	2740	Street Cleaning Supervisor	R32	1	1	1	1	1	1

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Street Construction Supervisor	R32	0	1	1	1	1	1
		Cement Finisher	R28	0	1	1	1	1	1
		Heavy Equipment Operator (new pos. eff. 1/1/08)	R27	9	8	8	8	8	14
		Light Equipment Operator	R25	1	1	1	1	1	1
		Laborer	R23	3	2	2	2	2	2
		Total Public Works / Street Cleaning		14	14	14	14	14	20
2770		Public Building Supervisor	R34	1	1	1	1	1	1
		Street Construction Supervisor	R32	0	1	1	1	1	1
		Master Electrician	R32	2	1	1	1	1	1
		Air Conditioning Mechanic	R31	2	2	2	2	2	2
		Carpenter	R28	4	4	4	4	4	4
		Painter	R28	1	1	1	1	1	1
		Laborer	R23	5	5	4	4	4	4
		Total Public Works / Building Rehab		15	15	14	14	14	14
2780		Warehouse Supervisor	R29	1	1	1	1	1	1
		Warehouse Clerk	R25	1	1	1	1	1	1
		Total Public Works / Warehouse		2	2	2	2	2	2
101	2805	Comm. & Admin. Support Services Director	R43	0	0	1	1	1	1
		Legislative Liaison	R41	0	0	1	1	1	1
		Administrative Assistant I	R32	0	0	0	0	0	0.2
		Total C.A.S.S. / Administration		0	0	2	2	2	2.2
	2815	Customer Service Coordinator	R33	0	0	0	0	0	1
		Clerk III	R27	0	0	0	0	0	1
		Clerk I	R23	0	0	0	0	0	2
		Total C.A.S.S. / 311 Program		0	0	0	0	0	4
101	3110	Parks and Recreation Director	R43	0.5	0.5	0.5	0.5	0.5	0.5
		Assistant Parks & Recreation Director	R41	1	1	1	1	1	1
		Administrative Assistant II	R35	1	1	1	1	1	1
		City Forester	R33	1	1	1	1	1	1
		Administrative Assistant I	R32	2	2	3	3	3	3
		Warehouse Supervisor	R29	0	0	0	0	1	1
		Administrative Secretary	R29	1	1	0	0	0	0
		Personnel Assistant I	R28	1	1	1	1	1	1
		Warehouse Clerk	R25	1	1	1	1	0	0
		Clerk I	R23	1	1	1	1	1	1
		Custodian	R23	1	1	1	1	1	1
		Total-3110-PARKS		10.5	10.5	10.5	10.5	10.5	10.5
	3115	Parks Superintendent	R37	1	1	1	1	1	1
		Construction Superintendent	R37	1	1	1	1	1	1
		Building & Grounds Supervisor	R34	3	3	4	4	3	3
		Recreation & Special Event Coordinator	R34	0	0	0	0	1	1
		Administrative Assistant I	R32	0	0	1	1	1	1
		Master Electrician	R32	1	0	0	0	0	0
		Plumber	R30	2	0	0	0	0	0
		Building Maintenance Mechanic	R28	0	1	1	1	1	1
		Electrician Journeyman	R28	0	1	1	1	1	1
		Carpenter	R28	2	2	3	3	3	3
		Welder	R28	1	1	1	1	1	1
		Cement Finisher	R28	3	3	4	4	4	4
		Parks Crew Leader	R27	7	7	7	8	8	8
		Heavy Equipment Operator	R27	3	3	3	3	3	3
		Clerk III	R27	1	1	1	1	1	1
		Small Engine Mechanic	R25	1	1	1	1	1	1
		Building Maintenance Worker	R24	3	4	4	4	4	4
		Groundskeeper	R23	39	39	37	44	44	47
		Laborer	R23	2	2	0	0	0	0
		Total-3115-PARKS / MAINTENANCE		70	70	70	78	78	81
3120		Parks and Recreation Director	R43	0.2	0.2	0.2	0.2	0.2	0.2
		Construction Superintendent	R37	0	0	0	0	0	0

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Aquatic Supervisor	R28	1	1	1	1	1	1
		Parks Crew Leader	R27	1	1	1	1	1	1
		Playground Coordinator	R27	0.35	0.35	0.35	1	1	1
		Recreation Specialist	R27	1	1	1	1	1	1
		Playground Leader Seasonal (8@550 hrs/yr)	R24	2.5	2.12	2.12	2.12	2.12	2.12
		Pool Supervisor Seasonal (7@550 hrs/yr)	R24	2.19	1.85	1.85	1.85	1.85	1.85
		Bldg Maintenance Worker	R24	0.5	1	1	1	1	1
		Groundskeeper (1@ 998.40)	R23	0	0	0	0	0.48	0.48
		Clerk I Seasonal (5@550 hrs/yr)	R23	1.56	1.32	1.32	1.32	1.32	1.32
		Lifeguard (2@1040)	R23	13.19	10.31	10.31	10.31	9.83	1
		Lifeguard Seasonal (37@496.38 hrs/yr)	R23	0	0	0	0	0	8.83
		Playground Assistant Seasonal (24@550 hrs/yr)	R23	7.5	6.35	6.35	6.35	6.35	6.35
		Total-3120-PARKS / RECREATION		30.99	26.5	26.5	27.15	27.15	27.15
3125		Recreation Center Manager	R35	1	1	1	1	1	1
		Tech. Rec. Network Specialist	R34	1	1	0	0	0	0
		Assistant Recreation Center Manager	R33	1	1	1	1	1	1
		Administrative Assistant I	R32	0	0	1	1	1	1
		Recreation Center Supervisor (new eff. 7/18/08)	R29	6	6	6	6	6	7
		Building Maintenance Mechanic	R28	1	1	1	1	1	1
		Clerk III	R27	1	1	1	1	1	1
		Recreation Specialist	R27	0	0	0	0	0	4
		Recreation Specialist Seasonal (20@1040 3 eff. 7/18/08)	R27	11.5	12	12	12.5	12.5	10
		Building Maintenance Worker (new eff. 7/18/08)	R24	0	0	0	0	0	1
		Maintenance/Events Worker	R24	1	1	1	1	1	1
		Custodian (1@1040 hrs/yr & 6FT) new eff. 7/18/08	R23	5	5.5	5.5	5.5	5.5	6.5
		Total-3125-PARKS / RECREATION CENTERS		28.5	29.5	29.5	30	30	34.5
3130		Parks and Recreation Director	R43	0.2	0.2	0.2	0.2	0.2	0.2
		Cemetery Superintendent	R35	1	1	1	1	1	1
		Maintenance & Events Supervisor	R28	1	1	1	1	1	1
		Heavy Equipment Operator	R27	1	1	1	1	1	1
		Building Maintenance Worker	R24	1	1	1	1	1	1
		Clerk II	R25	1	1	1	1	1	1
		Clerk I	R23	1	1	1	1	1	1
		Groundskeeper* (1 @ 999 & 2FT)	R23	2.48	2.48	2.48	2.48	2.48	2.48
		Total-3130-PARKS / CEMETERY		8.68	8.68	8.68	8.68	8.68	8.68
101	3510	Library Director	R43	1	1	1	1	1	1
		Assistant Library Director	R40	1	1	1	1	1	1
		Senior Programmer Analyst	R37	1	1	1	1	1	1
		Librarian Manager	R36	2	2	2	2	2	2
		Network Specialist	R36	0	0	0	0	0	0
		Librarian II (1unfunded 07-08)	R34	3	3	3	3	3	3
		Special Collections Librarian	R34	1	1	1	1	1	1
		Librarian I (1unfunded 07-08)	R33	4	4	4	4	4	4
		Micro-Computer Specialist	R33	1	1	1	1	1	1
		Buyer II	R31	0	0	0	0	0	0
		Circulation Supervisor	R31	1	1	1	1	1	1
		Administrative Secretary	R29	1	1	1	1	1	1
		Buyer I	R29	1	1	1	1	1	1
		Library Technician III	R29	4	4	4	4	4	4
		Security Officer	R29	1	1	1	1	1	1
		Computer Operator	R27	1	1	1	1	1	1
		Library Technician II	R27	3	3	3	3	3	3
		Maintenance Crew Leader	R27	1	1	1	1	1	1
		Library Technician I	R25	5	5	5	5	5	5
		Building Maintenance Worker	R24	2	2	2	2	2	1
		Clerk I	R23	6	6	6	6	6	6
		Custodian (1unfunded 07-08)	R23	3	3	3	3	3	4
		Total-3510-LIBRARY		43	43	43	43	43	43
3515		Outreach Services Manager	R38	1	1	1	1	1	1
		Circulation Supervisor	R31	0	1	1	1	1	1

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Library Technician III	R29	1	0	0	0	0	0
		Library Technician II	R27	1	1	1	1	1	1
		Library Technician I	R25	0	0	0	0	0	0
		Building Maintenance Worker	R24	0	0	0	0	0	1
		Clerk I	R23	1	1	1	1	1	1
		Custodian	R23	1	1	1	1	1	0
		Total-3515-SANTO NINO BRANCH		5	5	5	5	5	5
3520		Librarian Manager	R36	0	0	0	0	0	0
		Circulation Supervisor	R31	1	1	1	1	1	1
		Clerk I	R23	1	1	1	1	1	1
		Total-3520- BRUNI PLAZA BRANCH		2	2	2	2	2	2
3525		Library Technician I	R25	1	1	1	1	1	1
		Total-3525-BOOKMOBILE		1	1	1	1	1	1
3550		Non-Profit & Volunteer Center Coordinator	R35	1	1	1	1	1	0
		Clerk IV	R28	1	1	1	1	1	0
		Clerk I	R23	1	1	1	1	1	0
		Total-3550-NON-PROFIT MGMT		3	3	3	3	3	0
101	5510	Executive Director of Financial and Info. System	R45	0	0	0	0	0	0
		Telecommunication Network Administrator	R39	1	1	0	0	0	0
		Network Specialist	R36	0	1	2	0	0	0
		Microcomputer Specialist	R33	1	0	0	0	0	0
		Administrative Assistant I	R32	1	1	1	0	0	0
		Custodian	R23	0.5	0.5	0.5	0	0	0
		Total-5510-TELECOMMUNICATIONS		3.5	3.5	3.5	0	0	0
101	5610	Executive Director of Financial and Info. System	R45	0	1	0	0	0	0
		Information Technology & Support Services Dir.	R45	0	0	1	0	0	0
		Management Information Systems Director	R43	1	0	0	0	0	0
		Management Information Systems Analyst	R39	1	1	1	0	0	0
		Network Systems Manager	R39	0	1	0	0	0	0
		Network Administrator	R39	1	1	0	0	0	0
		Management Information Application Analyst	R36	1	1	1	0	0	0
		Network Specialist	R36	2	3	0	0	0	0
		Programmer/Analyst	R35	1	0	0	0	0	0
		Microcomputer Specialist	R33	1	0	0	0	0	0
		Computer Operator	R27	2	2	1	0	0	0
		Clerk I	R23	1	1	1	0	0	0
		Total-5610-INF. TECH. & SUPPORT / MAINFRAME		11	11	5	0	0	0
	5620	Network Systems Manager	R39	0	0	1	0	0	0
		Network Administrator	R39	0	0	1	0	0	0
		Network Specialist	R36	0	0	3	0	0	0
		Computer Operator	R27	0	0	1	0	0	0
		Total-5620-INF. TECH. & SUPPORT / NETWORK		0	0	6	0	0	0
101	8035	Property Codes Enforcement Supervisor	R34	0	0	0	0	0	0.05
		Property Code Enforcement Inspector II	R31	0	0	0	0	0	2
		Total-8035-C.D. / Code Enforcement		0	0	0	0	0	2.05
101	8040	Non-Profit & Volunteer Center Coordinator	R35	0	0	0	0	0	1
		Total-8040-C.D. / Center for Non-Profit		0	0	0	0	0	1
211	9210	Community Development Director (25%-555-3910)	R43	0.75	0.75	0.75	0.75	0.75	0
		Community Development Program Administrator	R41	1	0	0	0	0	0
		Program Administrator	R41	0	0.5	1	1	1	0
		Land Acquisition Manager	R38	0	0	0	0	0	0
		Housing Rehab. Manager	R37	1	1	1	0.5	0.5	0
		Administrative Assistant II	R35	3	3	3	2	2	0
		Executive Secretary	R32	0	0	0.5	0	0	0
		Administrative Assistant I	R32	1	1	1	1	1	0
		Land Acquisition Examiner (50%-241-4420)	R31	0	0	0	0	0	0
		Project specialist (50%-241-4420)	R30	0	0	0	0	0	0

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Clerk II	R25	1	1	1	1	1	0
		Custodian (1@1040 hrs/yr)	R23	0.5	0.5	0.5	0.5	0.5	0
		Total-9210-COMMUNITY DEVELOPMENT		8.25	7.75	8.75	6.75	6.75	0
9220		Housing Rehab Manager	R37	0	0	0	0.5	0.5	0
		Housing Rehab Inspector (.5 in 217-6937)	R32	2.5	2.5	2.5	1.5	1.5	0
		Drafting Technician	R29	1	1	1	1	1	0
		Housing Eligibility Technician	R28	1	1	1	1	1	0
		Total-9220-HOUSING REHAB		4.5	4.5	4.5	4	4	0
9230		Property Codes Enforcement Supervisor	R34	0.95	0.95	0.95	0.95	0.95	0
		Property Codes Enforcement Inspector II	R31	5	5	5	5	5	0
		Clerk II	R25	1	1	1	1	1	0
		Total-9230-CODE ENFORCEMENT		6.95	6.95	6.95	6.95	6.95	0
9231		Maintenance Worker	R25	1	1	1	1	1	0
		Total-8731-GRAFFITI REMOVAL		1	1	1	1	1	0
9235		Property Codes Enforcement Supervisor	R34	0.05	0.05	0.05	0.05	0.05	0
		Property Code Enforcement Inspector II	R31	2	2	2	2	2	0
		Total-9235-CODE ENFORCEMENT NON-CDBG		2.05	2.05	2.05	2.05	2.05	0
9310		Community Development Director (25% @ 555-3910)	R43	0	0	0	0	0	0.75
		Program Administrator	R41	0	0	0	0	0	1
		Compliance Officer	R38	0	0	0	0	0	1
		Housing Rehab. Manager	R37	0	0	0	0	0	0.5
		Administrative Assistant II	R35	0	0	0	0	0	1
		Administrative Assistant I	R32	0	0	0	0	0	2
		Clerk II	R25	0	0	0	0	0	1
		Custodian (1@1040 hrs/yr)	R23	0	0	0	0	0	0.5
		Total-9310-COMMUNITY DEVELOPMENT		0	0	0	0	0	7.75
9320		Housing Rehab Manager	R37	0	0	0	0	0	0.5
		Housing Rehab Inspector (.5 in 217-6937)	R32	0	0	0	0	0	1.5
		Drafting Technician	R29	0	0	0	0	0	1
		Housing Eligibility Technician	R28	0	0	0	0	0	1
		Total-9320-HOUSING REHAB		0	0	0	0	0	4
9330		Property Codes Enforcement Supervisor	R34	0	0	0	0	0	0.95
		Property Codes Enforcement Inspector II	R31	0	0	0	0	0	5
		Clerk II	R25	0	0	0	0	0	1
		Total-9330-CODE ENFORCEMENT		0	0	0	0	0	6.95
9331		Maintenance Worker	R25	0	0	0	0	0	1
		Total-9331-GRAFFITI REMOVAL		0	0	0	0	0	1
9335		Property Codes Enforcement Supervisor	R34	0	0	0	0	0	0
		Property Code Enforcement Inspector II	R31	0	0	0	0	0	0
		Total-9335-CODE ENFORCEMENT NON-CDBG		0	0	0	0	0	0
212	5010	Housing Rehab Loan Specialist	R31	1	1	1	1	1	1
		Drafting Technician	R29	0	0	0	0	0	0
		Total-5010-HOUSING RAHAB / ADM		1	1	1	1	1	1
217	6942	Administrative Assistant II	R35	1	1	1	1	1	0
		Administrative Assistant I	R32	1	1	1	1	1	0
		Housing Rehab Inspector (.5 in 211-9210)	R32	0.5	0.5	0.5	0.5	0.5	0
		Total-6943-AFFORDABLE HOME PROGRAM		2.5	2.5	2.5	2.5	2.5	0
217	6944	Administrative Assistant II	R35	0	0	0	0	0	1
		Administrative Assistant I	R32	0	0	0	0	0	1
		Housing Rehab Inspector (.5 in 211-9210)	R32	0	0	0	0	0	0.5
		Total-6945-AFFORDABLE HOME PROGRAM		0	0	0	0	0	2.5
222	2362	Police Sergeant	73	1	1	1	1	1	0
		Police Investigator	72	3	3	4	4	4	0
		Administrative Secretary	R29	1	0	0	0	0	0
		Secretary	R27	1	0	0	0	0	0
		Total-2362-AUTO THEFT PROTECTION		6	4	5	5	5	0
222	2395	Police Sergeant	73	0	0	0	0	0	0
		Police Investigator	72	0	0	0	0	0	0
		Total-2395-AUTO THEFT PROTECTION		0	0	0	0	0	0

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
222	2308	Police Sergeant	73	0	0	0	0	0	1
		Police Investigator	72	0	0	0	0	0	4
		Total-2395-AUTO THEFT PROTECTION		0	0	0	0	0	5
223	2372	Police Sergeant	73	1	1	1	1	1	0
		Police Investigator	72	1	1	1	1	2	0
		Patrol Officer/Cadet	71	1	1	1	1	0	0
		Administrative Assistant II	R35	1	1	1	1	1	0
		Secretary	R27	0	0	0	0	0	0
		Custodian (50% 224-2346)	R23	0.5	0	0	0	0	0
		Total-2372-FINANCIAL TASK FORCE		4.5	4	4	4	4	0
223	2317	Police Sergeant	73	0	0	0	0	0	1
		Police Investigator	72	0	0	0	0	0	2
		Administrative Assistant II	R35	0	0	0	0	0	1
		Total-2317-FINANCIAL TASK FORCE		0	0	0	0	0	4
224	2346	Police Sergeant	73	2	0	0	0	0	0
		Police Investigator	72	4	0	0	0	0	0
		Patrol Officer/Cadet	71	4	0	0	0	0	0
		Administrative Assistant II	R35	1	0	0	0	0	0
		Administrative Secretary	R29	1	0	0	0	0	0
		Custodian	R23	0.5	0	0	0	0	0
		Total-2346-NARCOTICS TASK FORCE		12.5	0	0	0	0	0
226	2910	Health Director	R45	0	0	0	1	1	1
		Assistant Health Director	R41	0.5	0.5	0.5	0.5	0.5	0.5
		Chief of Epidemiology	R41	0	0	0.6	0.6	0.6	0.6
		Chief, Grant and Budget	R39	0.9	0.9	0.9	0	0	0
		Epidemiologist	R38	1	1	1	0	0	0
		Administrative Assistant II	R35	1	1	1	1	1	1
		Health Grant Specialist	R34	0	0	0	0	0	0
		Administrative Assistant I	R32	1	1	1	1	1	1
		Building Maintenance Supervisor	R32	1	1	1	1	1	1
		Administrative Secretary	R29	2	2	2	1	1	1
		Building Maintenance Mechanic	R28	1	1	1	1	1	1
		Clerk IV	R28	0	0	0	0	0	0
		Maintenance Crew Leader	R27	0.5	0.5	0.5	0.5	0.5	0
		Clerk I	R23	1	1	1	1	1	1
		Groundskeeper	R23	1	1	1	1	1	1
		Messenger	R23	1	1	1	1	1	1
		Custodian	R23	3	3	3	3	3	3
		Total-2910-HEALTH / ADMINISTRATION		14.9	14.9	15.5	13.6	13.6	13.1
	2911	Public Health Promotion Program Supervisor	R35	1	1	1	0	0	0
		Licensed Vocational Nurse III	R33	1	1	1	1	1	1
		Licensed Vocational Nurse	R31	1	0	0	0	0	0
		Medical Office Assistant	R28	0	1	1	1	1	1
		Clerk II	R25	1	1	1	1	1	1
		Community Service Aide (1PT @ 168hr)	R23	0.08	0.08	0.08	0.08	0.08	0.08
		Lay Community Service Aide (8pt @ 208hr)	R23	1.2	0.8	0.8	0.8	0.80	0.80
		Total-2911-HEALTH / BUENA VIDA		5.28	4.88	4.88	3.88	3.88	3.88
	2912	Deputy Registrar	R33	1	1	1	1	1	1
		Registrar Clerk	R25	1	1	1	1	1	1
		Clerk II	R25	3	3	3	3	3	3
		Total-2912-HEALTH / VITAL STATS		5	5	5	5	5	5
	2913	Ambulance Accts. Receivable Supervisor	R31	1	1	1	1	1	1
		Clerk III	R27	1	1	1	1	1	1
		Total-2913-HEALTH / AMBULANCE		2	2	2	2	2	2
	2921	Pharmacy Technician	R29	0.25	0.25	0.25	0	0	0
		Total-2921-HEALTH / MATERNITY		0.25	0.25	0.25	0	0	0
2922		R.N. Nurse Supervisor	R39	0	0	0	0	0	0

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Registered Nurse II	R38	1	1	1	1	0.8	1
		Licensed Vocational Nurse II	R31	1	1	1	0	0	0
		Licensed Vocational Nurse	R31	0	0	0	0	0	0
		Pharmacy Technician	R29	0.5	0.5	0.5	0	0	0
		Immunization Technician	R26	0	0	0	1	1	1
		Clerk II	R25	1	1	1	2	2	2
		Total-2922-HEALTH / IMMUNIZATION		3.5	3.5	3.5	4	3.8	4
2923		X-Ray Technician	R30	1	1	1	0.5	0.5	0.5
		Pharmacy Technician	R29	0.25	0.25	0.25	0	0	0
		Clerk II	R25	0	0	0	1	1	1
		Clerk I	R23	0	0	0	1	1	1
		Total-2923-HEALTH / TB		1.25	1.25	1.25	2.5	2.5	2.5
2924		Caseworker	R34	0	0	0	0	0	0
		Clerk II	R25	1	1	1	0	0	0
		Clerk-Typist	R24	0	0	0	1	1	1
		Total-2924-HEALTH / ADULT HEALTH		1	1	1	1	1	1
2925		Chief of Dental Health Services (.5@Div 6009)	R42	0	0	0	0	0	0
		Clerk II	R25	1	0	0	0	0	0
		Dental Assistant	R24	2	2	2	2	2	2
		Total-2925-HEALTH / DENTAL		3	2	2	2	2	2
2926		Chief of Laboratory Services	R39	1	1	1	1	1	1
		Senior Medical Technologist	R33	1	1	1	1	1	1
		Medical Technician	R31	1	1	1	1	1	1
		Pharmacy Technician	R29	0	0	0	0.75	0.75	0.75
		Phlebotomist	R28	1	1	1	1	1	1
		Clerk II	R25	1	1	1	1	1	1
		Total-2926-HEALTH / LABORATORY		5	5	5	5.75	5.75	5.75
2927		Administrative Assistant II	R35	1	1	1	0	0	0
		Secretary	R27	1	1	1	1	1	1
		Clerk II	R25	1	1	1	0	0	0
		Total-2927-HEALTH / PHS		3	3	3	1	1	1
2928		Chief, Grant and Budget	R39	0	0	0	0.9	0.9	0.9
		Revenue Collections Supervisor	R35	0	1	1	1	1	1
		Administrative Assistant II	R35	0	0	0	1	1	1
		Patient Billing Supervisor	R33	1	0	0	0	0	0
		Administrative Secretary	R29	0	0	0	1	1	1
		Clerk-Typist	R24	2	1	1	0	0	0
		Clerk II	R25	0	0	0	1	1	1
		Clerk I	R23	2	2	2	1	1	1
		Total-2928-HEALTH / BUDGET & GRANT MGMT.		5	4	4	5.9	5.9	5.9
2930		Chief of Environmental Health Services	R40	1	1	1	1	1	0.7
		Sanitarian III	R36	1	1	1	1	1	1
		Sanitarian II	R34	2	2	2	2	2	2
		Sanitarian I	R33	2	2	3	3	3.5	3
		Sanitation Inspector II	R31	2	2	2	2	2	2
		Sanitation Inspector I	R29	1	1	1	1	1	1
		Clerk II	R25	1	1	1	1	1	1
		Total-2930-HEALTH / PROTECTIVE SERVICES		10	10	11	11	11.5	10.7
2931		Animal Control Program Supervisor	R35	1	1	1	1	1	1
		Animal Control Officer II	R31	0	1	1	1	2	2
		Animal Control Officer I	R29	12	11	11	11	11	11
		Clerk II	R25	1	1	1	1	1	1
		Animal Control Officer III - Crew Leader	R33	1	1	1	1	0	0
		Total-2931-HEALTH / ANIMAL CONTROL		15	15	15	15	15	15
6007		Chief of Epidemiology	R41	1	1	0.4	0.4	0	0
		RN, Nurse Supervisor	R39	1	1	1	1	0	0
		Registered Nurse II	R38	1	1	1	1	0	0

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Public Health Technician	R36	2	2	2	2	0	0
		Sanitarian II	R34	0	0	0	0	0	0
		Micro Computer Specialist	R33	1	1	0.85	0.6	0	0
		Health Educator	R31	1	1	1	1	0	0
		Clerk II	R25	1	1	1	1	0	0
		Total - 6007 - BIOTERRORISM		8	8	7.25	7	0	0
6090		Chief of Epidemiology	R41	0	0	0	0	0.4	0
		RN, Nurse Supervisor	R39	0	0	0	0	1	0
		Registered Nurse II	R38	0	0	0	0	1	0
		Epidemiologist	R38	0	0	0	0	1	0
		Public Health Technician	R36	0	0	0	0	1	0
		Micro Computer Specialist	R33	0	0	0	0	0.6	0
		Health Educator	R31	0	0	0	0	1	0
		Clerk II	R25	0	0	0	0	1	0
		Total - 6090 - BIOTERRORISM		0	0	0	0	7	0
6032		Chief of Epidemiology	R41	0	0	0	0	0	0.4
		RN, Nurse Supervisor	R39	0	0	0	0	0	1
		Epidemiologist	R38	0	0	0	0	0	1
		Public Health Technician	R36	0	0	0	0	0	1
		Micro Computer Specialist	R33	0	0	0	0	0	0.6
		Health Educator	R31	0	0	0	0	0	1
		Clerk II	R25	0	0	0	0	0	1
		Total - 6032 - BIOTERRORISM		0	0	0	0	0	6
6015		Epidemiologist	R38	0	0	0	0	1	0
		Public Health Technician	R36	0	0	0	0	1	0
		Total - 6015 - BIO-T PANDEMIC FLU		0	0	0	0	2	0
6037		Epidemiologist	R38	0	0	0	0	0	1
		Public Health Technician	R36	0	0	0	0	0	1
		Total - 6037 - BIO-T PANDEMIC FLU		0	0	0	0	0	2
6011		AIDS Program Coordinator	R36	0.32	0.32	0.32	0.32	0.32	0
		Caseworker	R34	1.65	1.65	1.65	1.65	1.65	0
		Pharmacy Technician	R29	0.1	0.1	0.1	0.1	0.1	0
		Clerk II	R25	1	1	1	1	1	0
		Total-6011-TDH / HIV RYAN WHITE CONS.		3.07	3.07	3.07	3.07	3.07	0
6033		AIDS Program Coordinator	R36	0	0	0	0	0	0.32
		Caseworker	R34	0	0	0	0	0	1.65
		Pharmacy Technician	R29	0	0	0	0	0	0.1
		Clerk II	R25	0	0	0	0	0	1
		Total-6033-TDH / HIV RYAN WHITE CONS.		0	0	0	0	0	3.07
6012		AIDS Program Coordinator	R36	0.21	0.21	0.21	0.21	0.21	0
		Caseworker	R34	0.35	0.35	0.35	0.35	0.35	0
		Computer Operator	R27	1	1	1	1	1	0
		Total-6012-TDH / HIV SOCIAL SERVICES		1.56	1.56	1.56	1.56	1.56	0
6004		AIDS Program Coordinator	R36	0	0	0	0	0	0
		Caseworker	R34	0	0	0	0	0	0
		Computer Operator	R27	0	0	0	0	0	0
		Total-6004-TDH / HIV SOCIAL SERVICES		0	0	0	0	0	0
6034		AIDS Program Coordinator	R36	0	0	0	0	0	0.21
		Caseworker	R34	0	0	0	0	0	0.35
		Computer Operator	R27	0	0	0	0	0	1
		Total-6034-TDH / HIV SOCIAL SERVICES		0	0	0	0	0	1.56
6013		AIDS Program Coordinator	R36	0.32	0.32	0.32	0.32	0.32	0
		Administrative Assistant II	R35	1	0.94	0.82	0.82	0.77	0
		Caseworker	R34	1	1	0.05	0.05	0.05	0
		Health Educator II	R32	0	0	0	0	1	0
		Health Educator	R31	0	0	1	1	0	0
		Health Educator I	R29	0	0	0	0	1	0
		Health Educator Assistant	R29	1	1	1	1	1	0

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Community Service Aide	R23	1	1	1.7	2.2	1.2	0
		Total-6013-TDH/HIV PREVENTION		4.32	4.26	4.89	5.39	5.34	0
	6035	AIDS Program Coordinator	R36	0	0	0	0	0	0.38
		Administrative Assistant II	R35	0	0	0	0	0	0.77
		Caseworker	R34	0	0	0	0	0	1
		Health Educator II	R32	0	0	0	0	0	2
		Health Educator I	R29	0	0	0	0	0	1
		Community Service Aide	R23	0	0	0	0	0	0.67
		Total-6035-TDH/HIV PREVENTION		0	0	0	0	0	5.82
	6014	AIDS Program Coordinator	R36	0.15	0.15	0.08	0.08	0.06	0
		Case Worker	R34	1	1	0.95	0.95	0.95	0
		Health Educator II	R32	0	0	0	0	1	0
		Health Educator Assistant	R29	1	1	1	1	0	0
		Community Service Aide	R23	1	1	1	0.5	0.5	0
		Total - 6014 - HIV (PHSHIP)		3.15	3.15	3.03	2.53	2.51	0
	6016	Chief, Preventive Health Services	R41	0.12	0.12	0	0	0	0
		RN, Nurse Supervisor	R39	1	1	1	1	1	0
		Registered Nurse II	R38	0	0	0	0	0.2	0
		Sr. Programmer/Analyst	R37	0.4	0.4	0.4	0.4	0.4	0
		Microcomputer Specialist	R33	0	0	0.1	0.1	0	0
		Health Educator I	R29	0	0	0	0	2	0
		Pharmacy Technician	R29	0.2	0.2	0.45	0.15	0.15	0
		Community Service Aide	R23	0	0	1	1	1	0
		Immunization Technician	R26	1	1	1	0	0	0
		Clerk-Typist	R24	1	1	1	1	1	0
		Total-6016-TDH / IMMUNIZATION ACTION PLAN		3.72	3.72	4.95	3.65	5.75	0
	6039	RN, Nurse Supervisor	R39	0	0	0	0	0	1
		Sr. Programmer/Analyst	R37	0	0	0	0	0	0.4
		Health Educator I	R29	0	0	0	0	0	2
		Pharmacy Technician	R29	0	0	0	0	0	0.15
		Community Service Aide	R23	0	0	0	0	0	1
		Clerk-Typist	R24	0	0	0	0	0	1
		Total-6039-TDH / IMMUNIZATION ACTION PLAN		0	0	0	0	0	5.55
	6017	Health Director	R45	1	1	1	0	0	0
		Assistant Health Director	R41	0.5	0.5	0.5	0.5	0.5	0
		Chief, Preventive Health Services	R41	0.88	0.88	0.85	0.85	0.85	0
		Chief, Grant and Budget	R39	0.1	0.1	0.1	0.1	0.1	0
		Chief of Health Education	R39	0.95	0.95	0.95	1	0.75	0
		Sr. Programmer/Analyst	R37	0.6	0.6	0.6	0.6	0.6	0
		Sanitarian II	R34	1	1	1	1	1	0
		Micro Computer Specialist	R33	0	0	0.05	0.3	0.4	0
		Clerk II	R25	1	1	1	0	0	0
		Total-6017- OPHP (TRIPLE OOO)		6.03	6.03	6.05	4.35	4.2	0
	6040	Assistant Health Director	R41	0	0	0	0	0	0.5
		Chief, Preventive Health Services	R41	0	0	0	0	0	0.85
		Chief, Grant and Budget	R39	0	0	0	0	0	0.1
		Chief of Health Education	R39	0	0	0	0	0	0.75
		Sr. Programmer/Analyst	R37	0	0	0	0	0	0.6
		Sanitarian II	R34	0	0	0	0	0	1
		Micro Computer Specialist	R33	0	0	0	0	0	0.4
		Total-6040 - OPHP (TRIPLE OOO)		0	0	0	0	0	4.2
	6018	R.N. Nurse Supervisor	R39	0.9	0.9	0.85	0.85	0.85	0
		Licensed Vocational Nurse III	R33	1	1	1	1	1	0
		Licensed Vocational Nurse	R31	0	0	0	0	0	0
		Pharmacy Technician	R29	0.3	0.3	0.15	0	0	0
		Clerk II	R25	1	1	1	0	0	0
		Community Service Aide	R23	3	3	3	1	1	0
		Total-6018-TUBERCULOSIS (TB) ELIMINATION		6.2	6.2	6	2.85	2.85	0

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
	6041	R.N. Nurse Supervisor	R39	0	0	0	0	0	0.85
		Licensed Vocational Nurse III	R33	0	0	0	0	0	1
		Community Service Aide	R23	0	0	0	0	0	1
		Total-6041-TUBERCULOSIS (TB) ELIMINATION		0	0	0	0	0	2.85
	6019	Chief Preventive Health Service	R41	0	0	0.15	0.15	0.15	0
		RN, Nurse Supervisor	R39	0	0	0.15	0.15	0.15	0
		TB Bi-national Project Coordinator	R38	1	1	0	0	0	0
		Public Health Investigator	R31	0.9	0.9	0.9	0.9	1	0
		Medical Technician	R31	1	1	1	1	1	0
		Pharmacy Technician	R29	0.3	0.3	0.3	0	0	0
		Clerk II	R25	0	0	1	1	1	0
		Total-6019-TDH/TB FEDERAL		3.2	3.2	3.5	3.2	3.3	0
	6042	Chief Preventive Health Service	R41	0	0	0	0	0	0.15
		RN, Nurse Supervisor	R39	0	0	0	0	0	0.15
		Public Health Investigator	R31	0	0	0	0	0	1
		Medical Technician	R31	0	0	0	0	0	1
		Clerk II	R25	0	0	0	0	0	1
		Total-6042-TDH/TB FEDERAL		0	0	0	0	0	3.3
	6020	Chief of Dental Health Services	R42	0.5	0.5	0.5	0	0	0
		Total-6020- TITLE V - DENTAL		0.5	0.5	0.5	0	0	0
	6021	Chief of Maternal Child Health Services	R41	0.78	0.73	0.73	0	0	0
		Health Aide	R24	0	0	0	1	1	0
		Total-6021- TITLE V - FAMILY PLANNING		0.78	0.73	0.73	1	1	0
	6044	Health Aide	R24	0	0	0	0	0	1
		Total-6044- TITLE V - FAMILY PLANNING		0	0	0	0	0	1
	6022	Chief, Maternal and Child Health Services	R41	0.22	0.27	0.27	0	0	0
		R.N. Nurse Practitioner	R40	1	0	0	0	0	0
		Registered Nurse II	R38	2	2	2	1.5	1.5	0
		Caseworker	R34	1	1	1	1	1	0
		Administrative Assistant I	R32	1	1	1	1	1	0
		Pharmacy Technician	R29	0.25	0.25	0.3	0	0	0
		Clerk III	R27	1	1	1	1	1	0
		Health Aide	R24	2	2	2	1	0.8	0
		Clerk I	R23	1	1	1	1	1	0
		Total-6022- TITLE V - MCH		9.47	8.52	8.57	6.5	6.3	0
	6045	Registered Nurse II	R38	0	0	0	0	0	1.5
		Caseworker	R34	0	0	0	0	0	1
		Administrative Assistant I	R32	0	0	0	0	0	1
		Health Aide	R24	0	0	0	0	0	0.8
		Clerk I	R23	0	0	0	0	0	1
		Total-6045- TITLE V - MCH		0	0	0	0	0	5.3
	6022	Public Health Technician	R36	1	0	0	0	0	0
		Laboratory Technician	R28	1	0	0	0	0	0
		Medical Office Assistant	R28	1	0	0	0	0	0
		Total - 6022 - MOSQUITO ABATEMENT		3	0	0	0	0	0
	6023	R.N. Nurse Supervisor	R39	1	1	1	0	0	0
		Case Worker	R34	1	0	0	0	0	0
		Registered Nurse II	R32	0	0	0	0.5	0.5	0
		Licensed Vocational Nurse III	R33	0	1	1	1	1	0
		Licensed Vocational Nurse II	R31	1	1	1	0	0	0
		Pharmacy Technician	R29	0.15	0.15	0	0	0	0
		Health Aide	R24	0	0	0	0	0.2	0
		Total-6023- COPH		3.15	3.15	3	1.5	1.7	0
	6046	Registered Nurse II	R32	0	0	0	0	0	0.5
		Licensed Vocational Nurse III	R33	0	0	0	0	0	1
		Health Aide	R24	0	0	0	0	0	0.2
		Total-6046- COPH		0	0	0	0	0	1.7

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
	6024	Assistant Health Director	R41	0	0	0	0	0	0
		Chief, Public Health Nutrition	R40	1	1	1	1	0.9	0
		RN, Nurse Supervisor	R39	1	1	1	1	1	0
		Health Educator Supervisor	R38	0	0	0	0	1	0
		WIC Supervisor	R37	1	1	1	1	1	0
		Nutritionist (7FT & 1PT@ 1040hrs)	R36	7.5	7.5	7.5	7.5	7.5	0
		Administrative Assistant II	R35	1	1	1	1	0	0
		Licensed Vocational Nurse III	R33	1	2	2	1	1	0
		LVN Assistant Nutrition Supervisor	R32	0	0	0	0	0	0
		Health Educator	R31	1	1	1	1	1	0
		Licensed Vocational Nurse II	R31	5	5	5	5	5	0
		Licensed Vocational Nurse I	R29	2	1	1	2	2	0
		Health Educator I	R29	0	0	0	0	1	0
		Administrative Secretary	R29	0	1	1	1	1	0
		Building Maintenance Mechanic	R28	1	1	1	1	1	0
		Clerk IV	R28	0	1	1	1	1	0
		Secretary	R27	1	1	1	1	1	0
		Maintenance Crew Leader	R27	0.5	0.5	0.5	0.5	0.5	0
		Clerk III	R27	2	2	2	2	2	0
		Clerk II	R25	3	3	3	3	3	0
		Breastfeeding Peer Lay Educator	R24	5	5	5	5	5	0
		Clerk-Typist	R24	4	4	4	4	4	0
		Clerk I	R23	7	7	7	7	7	0
		Community Service Aide	R23	4	4	4	4	4	0
		Nutrition Aide	R23	29	32	32	34	34	0
		Groundskeeper	R23	1	1	1	1	1	0
		Custodian	R23	5	5	5	5	5	0
		Total-6024-TDH / WIC		83	88	88	90	90.9	0
	6047	Chief, Public Health Nutrition	R40	0	0	0	0	0	0.9
		Health Educator Supervisor	R38	0	0	0	0	0	1
		WIC Supervisor	R37	0	0	0	0	0	1
		Nutritionist (7FT & 1PT@ 1040hrs)	R36	0	0	0	0	0	7.5
		Licensed Vocational Nurse III	R33	0	0	0	0	0	1
		Licensed Vocational Nurse II	R31	0	0	0	0	0	5
		Licensed Vocational Nurse I	R29	0	0	0	0	0	2
		Health Educator I	R29	0	0	0	0	0	1
		Administrative Secretary	R29	0	0	0	0	0	1
		Clerk IV	R28	0	0	0	0	0	1
		Clerk III	R27	0	0	0	0	0	2
		Clerk II	R25	0	0	0	0	0	3
		Breastfeeding Peer Lay Educator	R24	0	0	0	0	0	5
		Clerk-Typist	R24	0	0	0	0	0	4
		Clerk I	R23	0	0	0	0	0	7
		Community Service Aide	R23	0	0	0	0	0	4
		Nutrition Aide	R23	0	0	0	0	0	34
		Groundskeeper	R23	0	0	0	0	0	1
		Custodian	R23	0	0	0	0	0	5
		Total-6047-TDH / WIC		0	0	0	0	0	86.4
	6403	AIDS Program Coordinator	R36	0	0	0	0	0	0
		Administrative Assistant II	R35	0	0.06	0	0	0	0
		Public Health Investigator	R31	0	0	0.1	0.1	0	0
		Community Service Aide	R23	0	0	0.3	0.3	0.3	0
		Total-6403-HEALTH STCADA		0	0.06	0.4	0.4	0.3	0
	6026	AIDS Program Coordinator	R36	0	0	0	0	0.09	0
		Administrative Assistant II	R35	0	0	0	0	0.23	0
		Total-6026-HEALTH STFAN		0	0	0	0	0.32	0
	6050	AIDS Program Coordinator	R36	0	0	0	0	0	0.09

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Administrative Assistant II	R35	0	0	0	0	0	0.23
		Total-6050-HEALTH STFAN		0	0	0	0	0	0.32
	6045	Chief of Health Education	R41	0	0	0	0	0	0
		Total-6045-TDH/MI FUTURO		0	0	0	0	0	0
	6406	Chief of Health Education	R41	0	0	0	0	0.25	0
		Chief, Public Health Nutrition	R40	0	0	0	0	0.1	0
		Total-6406-Bienestar		0	0	0	0	0.35	0
	6407	Chief of Health Education	R41	0	0	0	0	0	0
		Chief, Public Health Nutrition	R40	0	0	0	0	0	0
		Public Health Technician	R36	0	0	0	0	1	0
		Health Educator I	R29	0	0	0	0	1	0
		Total-6407-Bienestar		0	0	0	0	2	0
	6408	Chief of Health Education	R41	0	0	0	0	0	0.25
		Chief, Public Health Nutrition	R40	0	0	0	0	0	0.1
		Public Health Technician	R36	0	0	0	0	0	1
		Health Educator I	R29	0	0	0	0	0	1
		Total-6408-Bienestar		0	0	0	0	0	2.35
	6048	Community Service Aide	R23	0.7	0.7	0.7	0	0	0
		Total-6048-BORDER VISION FRONTERIZA		0.7	0.7	0.7	0	0	0
	6061	Registered Nurse II	R38	1	1	1	0	0	0
		Total-6061-BREAST & CERVICAL CANCER		1	1	1	0	0	0
	6075	Program Coordinator	R33	1	1	1	1	1	0
		Community Service Aides (1PT @ 998.4 Hours)	R23	0	0	0	0	0	0
		Lay Community Service Aide (2 pt for 1996.80 hr)	R22	0	0	0	0	0	0
		Total-6075-CHILDERN'S HLTH. INS. PILOT (CHIP)		1	1	1	1	1	0
	6084	Chief of Health Education	R39	0.05	0.05	0.05	0	0	0
		Community Service Aide (1PT for 1872hr)	R23	0.9	0.9	0.9	0	0	0
		Total-6084-LOPAC		0.95	0.95	0.95	0	0	0
	6091	Health Educator	R31	0.48	0.77	0.77	0	0	0
		Total-6091-LEAD POISONING PREVENTION	R31	0.48	0.77	0.77	0	0	0
	6094	R.N. Nurse Supervisor	R39	0.1	0.1	0	0	0	0
		Public Health Investigator	R31	0.1	0.1	0	0	0	0
		Total-6094-BI-NATIONAL TB CARD PILOT		0.2	0.2	0	0	0	0
	6095	Public Health Technician	R36	0	1	1	1	1	0
		Total-6095-Environmental Protection Agency		0	1	1	1	1	0
	6096	AIDS Program Coordinator	R36	0	0	0.07	0.07	0	0
		Administrative Assistant II	R35	0	0	0.18	0.18	0	0
		Caseworker	R34	0	1	1	0	0	0
		Total-6096-CONFERENCE OF MAYORS		0	1	1.25	0.25	0	0
	6097	Chief of Epidemiology	R41	0	0	0	0	0	0
		Total - 6097 - E.P.A.		0	0	0	0	0	0
	7219	Chief of Environmental Health Services	R40	0	0	0	0	0	0
		Sanitarian II	R34	1	1	1	1	0	0
		Sanitarian I	R33	0	0	0	0	0.5	0
		Sanitation Inspector II	R31	0	0	0	0	1	0
		Total - 7219 - T.C.E.Q.		1	1	1	1	1.5	0
	7220	Chief of Environmental Health Services	R40	0	0	0	0	0	0.3
		Sanitarian I	R33	0	0	0	0	0	0
		Sanitation Inspector II	R31	0	0	0	0	0	1
		Total - 7220 - T.C.E.Q.		0	0	0	0	0	1.3
229	2305	Patrol Officer/Cadet	71	40	40	38	9	9	0
		Total-2305-UNIVERSAL HIRING 02-05		40	40	38	9	9	0
	2315	Patrol Officer / Cadets	71	14	14	2	2	2	0
		TOTAL 2315 - COPS IN SCHOOL SRO 01-04		14	14	2	2	2	0
	2323	Police Investigator	72	2	2	2	2	2	0
		Total-2323- SP. POLICE / VAWA		2	2	2	2	2	0
	2330	Administrative Assistant II	R35	2	2	2	0	0	0
		Administrative Secretary	R29	1	1	1	0	0	0

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Clerk III	R27	5	5	5	0	0	0
		Total-2330-SP. POLICE / LLEBG		8	8	8	0	0	0
	2344	Patrol Officer / Cadets	71	0	10	10	10	10	10
		Total-2344-POLICE/SRO		0	10	10	10	10	10
	2347	Patrol Officer / Cadets	71	0	15	15	15	15	1
		Total-2347-POLICE/UNIVERSAL HIRING COPS		0	15	15	15	15	1
	2361	Administrative Assistant II	R35	1	1	0	0	0	0
		Total-2361-JUVEN INCENTIVE BLOCK GRANT		1	1	0	0	0	0
240	4310	Street Construction Supervisor	R32	1	0	0	0	0	0
		Carpenter	R28	2	0	0	0	0	0
		Cement Finisher	R28	2	0	0	0	0	0
		Heavy Equipment Operator	R27	6	0	0	0	0	0
		Heavy Truck Driver	R26	4	0	0	0	0	0
		Light Equipment Operator	R25	1	0	0	0	0	0
		Laborer	R23	11	0	0	0	0	0
		Total-4310-CIP/ STREET IMPROVEMENTS		27	0	0	0	0	0
	4315	Street Construction Supervisor	R32	1	0	0	0	0	0
		Carpenter	R28	2	0	0	0	0	0
		Cement Finisher	R28	3	0	0	0	0	0
		Heavy Equipment Operator	R27	2	0	0	0	0	0
		Heavy Truck Driver	R26	1	0	0	0	0	0
		Laborer	R23	4	0	0	0	0	0
		Total-4315-CIP / CONSTRUCTION CREW		13	0	0	0	0	0
	4430	Property Codes Enforcement Supervisor *	R33	0	0	0	0	0	0
		Property Code Enforcement Inspector II	R31	0	0	0	0	0	0
		Total-4430-ST. CLOSING / CE NON-CDBG		0	0	0	0	0	0
242	3605	Airport Director	R43	1	1	1	1	1	1
		Airport Operations Manager	R39	1	1	1	1	1	1
		Marketing Manager	R38	1	1	1	1	1	1
		Administrative Assistant II	R35	1	1	1	1	1	1
		Administrative Assistant I	R32	0	0	0	1	1	1
		Administrative Secretary	R29	1	1	1	1	1	1
		Secretary*	R27	0.8	0.8	0.8	0.8	0.8	0.8
		Chief Custodian	R23	1	0	0	0	0	0
		Custodian	R23	4	5	5	0	0	0
		Total-3605-AIRPORT / ADMINISTRATION		10.8	10.8	10.8	6.8	6.8	6.8
	3610	Airport Facility Supervisor	R35	1	1	1	1	1	1
		Building Maintenance Supervisor	R32	1	1	1	1	1	1
		Electrician Journeyman	R28	0	0	0	1	1	1
		Building Maintenance Mechanic	R28	2	2	2	2	2	2
		Light Equipment Operator	R25	0	0	0	0	0	0
		Maintenance Worker	R25	0	0	0	0	1	1
		Custodian	R23	0	0	0	5	5	5
		Total-3610-AIRPORT / BLDG. MAINT.		4	4	4	10	11	11
	3620	Airport Building / Grounds Supervisor	R34	1	1	1	1	1	1
		Airfield Operations Agent	R28	0	0	0	0	0	0
		Heavy Equipment Operator	R27	4	4	4	4	4	4
		Light Equipment Operator	R25	3	3	3	3	2	2
		Total-3620-AIRPORT / GROUND MAINTENANCE		8	8	8	8	7	7
	3630	ATC Tower-Facility Manager	R36	1	1	1	1	1	0
		Air Traffic Controller	R34	4	5	5	5	5	0
		Total-3630-AIRPORT / CONTROL TOWER		5	6	6	6	6	0
	3635	Airport Security Manager	R39	0	0	1	1	1	1
		Airport Security Chief	R35	1	1	0	0	0	0
		Airport Security Officer Supervisor	R33	3	3	3	3	3	3
		Airport Security Officer	R31	8	8	8	8	8	8
		Total-3635-AIRPORT / AIRPORT POLICE		12	12	12	12	12	12
	3640	Secretary	R27	0.2	0.2	0.2	0.2	0.2	0.2
		Total-3640-AIRPORT / FOREIGN TRADE		0.2	0.2	0.2	0.2	0.2	0.2

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
243	3135	Parks and Recreation Director	R43	0.1	0.1	0.1	0.1	0.1	0.1
		Civic Center Complex Manager	R41	1	1	1	1	1	1
		Maintenance & Events Supervisor	R28	1	1	1	1	1	1
		Maintenance & Events Crew Leader	R27	1	1	1	1	1	1
		Building Maintenance Worker	R24	2	2	2	2	2	1
		Maintenance & Events Worker	R24	5	5	5	5	5	5
		Clerk IV	R28	0	0	1	1	1	1
		Clerk II	R25	1	1	0	0	0	1
		Groundskeeper	R23	2	2	2	0	0	0
		Total-3135-CIVIC CENTER		13.1	13.1	13.1	11.1	11.1	11.1
246	5540	Information Technology & Support Services Dir.	R45	0	0	0	0.25	0.25	0.25
		Public Communication Center Manager	R37	1	1	1	1	1	1
		Micro Computer Specialist	R33	0	0	0	1	1	0
		Audio Visual Production Supervisor	R28	1	1	1	1	1	1
		Audio Visual Technical Assistant	R24	2.48	2.48	3	3	3	3
		Camera Person	R24	1	1	1	1	1	1
		Clerk I	R23	1	1	1	1	1	1
		Custodian (50% Telecom)	R23	0.5	0.5	0.5	0.5	0.5	0.5
		Total-5540-PUBLIC ACCESS		6.98	6.98	7.5	8.75	8.75	7.75
247	3155	Groundskeeper	R23	1	1	1	0	0	0
		Custodian	R22	0	0	0	0	0	0
		Total-3400-MERCADO MANAGEMENT		1	1	1	0	0	0
249	3810	Environmental Services Director	R43	1	1	1	1	1	1
		Administrative Secretary	R29	1	1	1	1	1	1
		Clerk III	R27	1	1	1	1	1	1
		Custodian	R22	0	0	0	0	0	0
		Total-3810-ENVIRONMENTAL / ADMINISTRATION		3	3	3	3	3	3
	3840	Environmental Engineer	R39	1	1	1	1	1	1
		Assistant Environmental Director	R41	0	0	0	1	1	1
		Environmental Manager	R40	1	1	1	0	0	0
		Engineering Associate I	R38	1	1	1	1	1	1
		Geographic Info System Analyst	R36	1	1	1	1	1	1
		Environmental Specialist	R35	1	1	1	1	1	1
		Environmental Enforcement Coordinator	R33	0	0	0	0	0	0
		Environmental Technician II	R32	1	1	1	1	1	1
		Construction Inspector	R32	1	1	1	1	1	1
		Environmental Enforcement Investigator	R32	2	2	2	3	2	2
		Property Codes Enforcement Inspector II	R31	0	0	0	0	1	0
		Heavy Equipment Operator II	R29	1	1	1	1	1	1
		Environmental Technician	R29	2	2	2	2	2	2
		Building Maintenance Worker	R24	0	1	1	1	1	1
		Laborer	R23	1	1	1	1	1	1
		Total-3840-ENVIRONMENTAL / ENGINEERING		13	14	14	15	15	14
	8035	Property Codes Enforcement Inspector II	R31	0	0	0	0	0	1
		Total-8035-ENVIRONMENTAL / CD / CODE ENF.		0	0	0	0	0	1
250	5310	Convention & Visitors Bureau Director	R43	1	1	1	1	1	1
		Laredo Convention & Visitors Bureau Asst. Dir.	R41	0.5	0.5	0.5	0.5	1	1
		CVB Project Coordinator	R33	0	0	0	0	0	0
		Administrative Secretary	R29	1	1	1	1	1	1
		Custodian	R23	1	1	1	1	1	1
		Total-5310-C&V/ ADMINISTRATION		3.5	3.5	3.5	3.5	4	4
	5315	Laredo Convention & Visitors Bureau Asst. Dir.	R41	0	0	0	0	0	0
		Marketing Manager	R39	0	0	0	0	0	1
		Sport Marketing / Convention Service Manager	R36	0	0	0	0	0	1
		CVB Project Coordinator	R33	1	1	1	1	1	1
		Administrative Assistant I	R32	0	0	0	0	0	1
		Clerk III	R27	0	0	0	0	0	0
		Clerk I	R23	1	1	2	2.5	2.5	3
		Total-5315-C&V / MARKETING		2	2	3	3.5	3.5	7

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
	5319	Laredo Convention & Visitors Bureau Asst. Dir.	R41	0.5	0.5	0.5	0.5	0	0
		Marketing Manager	R39	1	1	1	1	1	0
		Administrative Assistant I	R32	0	0	0	1	1	0
		Clerk IV	R28	1	1	1	0	0	0
		Total-5319-C&V / CONVENTION SALES		2.5	2.5	2.5	2.5	2	0
	5320	Sport Marketing / Convention Service Manager	R36	1	1	1	1	1	0
		Total-5320-C&V / TOURISM SALES		1	1	1	1	1	0
	5323	Clerk I (PT with Benefits)	23	1.5	1.5	0.5	0	0	0
		Clerk III	27	0	0	0	0	0	0
		Total-5323-C&V / WBC MUSEUM		1.5	1.5	0.5	0	0	0
	5325	*250th Anniversary Celebration Coordinator	R30	1	1	0	0	0	0
		Total-5325-C&V / 250th CELEBRATION		1	1	0	0	0	0
251	2620	Traffic Director	R43	0.5	0.5	0	0.5	0.5	0.5
		Engineering Associate II (.5 in 101-2610)	R40	0.25	0.25	0	0.25	0.25	0.25
		Parking / Vehicle for Hire Superintendent	R38	1	1	1	1	1	1
		Administrative Assistant II (1 unfunded 07-08)	R35	0	0	1	1	1	1
		Teller Supervisor	R33	1	1	1	1	1	1
		Parking Enforcement/Vehicle for Hire Supervisor	R33	0	0	0	1	1	1
		Parking Enforcement Supervisor	R30	1	1	1	0	0	0
		Parking Enforcement Supervisor	R29	0	0	0	0	0	0
		Parking Enforcement Officer II	R28	5	4	3	3	3	3
		Clerk IV	R28	1	1	1	1	1	1
		Teller	R27	8	8	8	8	8	8
		Parking Ticket Clerk	R27	2	2	2	2	2	2
		Parking Meter Technician	R27	2	2	1	1	1	1
		Parking Enforcement Officer	R27	0	0	0	0	0	0
		Parking Enforcement Officer I	R26	1	2	3	3	3	3
		Parking Meter Technician	R26	0	0	0	0	0	0
		Maintenance Worker	R25	2	2	2	2	2	2
		Total-2620-PARKING METERS		24.75	24.75	24	24.75	24.75	24.75
	2622	Traffic Signal, Signs, & Marking Superintendent	R33	0	0.33	0	0	0	0
		Traffic Signs / Marking Supervisor	R31	0	0.5	0	0	0	0
		Pavement Marking Specialist	R30	0	2	0	0	0	0
		Traffic Signs Fabricator / Installer	R25	0	2	0	0	0	0
		Total-2622-PARKING METERS / MARKINGS		0	4.83	0	0	0	0
	2625	Clerk IV	R28	0	0	1	1	1	1
		Clerk III	R27	0	0	1	1	1	1
		Taxi-Cab Starter/Inspector	R26	0	0	1	1	1	1
		Total-2625-PARKING METERS / PERMITS		0	0	3	3	3	3
	253	3860	Environmental Specialist	R35	1	1	1	1	1
		Environmental Enforcement Investigator	R32	2	2	2	2	2	2
		Total-3860-ENVIRONMENTAL SERVICES / HAZ-MAT		3	3	3	3	3	3
	257	3686	Clerk III	R27	1	1	1	1	1
		Building Maintenance Mechanic	R28	1	1	1	2	2	2
		Building Maintenance Worker	R24	0	0	0	0	0	1
		Groundskeeper	R23	0	0	1	1	1	1
		Total - 3686 -NOISE ABATEMENT / LEASED BUILDINGS		2	2	3	4	4	5
	258	2860	911 Program Manager	R39	0	1	1	1	1
		911 Program Specialist	R33	0	1	1	1	1	1
		911 Mapping & Database Maint. Specialist	R33	0	0	0.1	0.1	0.1	0.1
		Administrative Assistant I	R32	1	1	1	1	1	0.8
		Total-2860- STATE EMERGENCY ADMINISTRATION		1	3	3.1	3.1	3.1	2.9
		2868	Clerk II	R25	0	0	0	0	1
		911 Mapping & Database Maint. Specialist	R33	0	1	0.9	0.9	0.9	0.9
		Total-2868-911 REGIONAL OTHER		0	1	0.9	0.9	1.9	1.9
	259	3845	Executive Director "Keep Laredo Beautiful"	R37	0	1	1	1	1
		Total-3845-ENVIRONMENTAL SERV./S/KLB,INC.		0	1	1	1	1	1
	260	2486	Firefighter/Cadet	103	0	0	0	0	15
		Total -2486 FIRE / TRAINING		0	0	0	0	0	15

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Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
456	2790	Street Construction Supervisor	R32	0	1	1	1	1	1
		Carpenter	R28	0	3	3	3	3	3
		Cement Finisher	R28	0	5	5	5	5	5
		Heavy Equipment Operator	R27	0	2	2	2	2	2
		Laborer	R22	0	5	5	5	5	5
		Total-2790-2003 CO / CONSTRUCTION PROJECTS		0	16	16	16	16	16
459	5535	Radio Manager	R39	0	0	1	0	0	0
		Total-5535-COMMUNICATION SYSTEM / RADIO COMM.		0	0	1	0	0	0
462	9853	Laborer	R23	0	0	0	0	12	12
		Heavy Truck Driver	R26	0	0	0	0	8	8
		Heavy Equipment Operator	R27	0	0	0	0	8	8
		Street Construction Crew Leader		0	0	0	0	1	1
		Total-9853-2007 C.O. Bond (Pending Council Approval)		0	0	0	0	29	29
553	4010	Bridge Director	R44	0.25	0.25	0.25	0.25	0.25	0.25
		Assistant Bridge Director	R41	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Cashier Superintendent	R40	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Operations Superintendent	R39	0.5	0.5	0.5	0.5	0.5	0.5
		Bridge Network Analyst	R39	0	0	0	0	0	0.25
		Toll Equipment Technician	R36	1	1	1	1	1	1
		Bridge Financial Analyst	R33	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Shift Supervisor	R32	6	6	6	6	6	6
		Clerk IV	R28	1	1	1	1	1	1
		Bridge Cashier/Teller	R28	4	4	4	4	4	4
		Bridge Officer/Collector	R27	17	17	28	28	28	28
		Bridge Officer/Traffic	R26	11	11	18	18	18	18
		Building Maintenance Worker	R24	2	2	5	5	5	5
		Total-4010-BRIDGE I		43.5	43.5	64.5	64.5	64.5	64.75
	4012	Bridge Director	R44	0.25	0.25	0.25	0.25	0.25	0.25
		Assistant Bridge Director	R41	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Cashier Superintendent	R40	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Operations Superintendent	R39	0.5	0.5	0.5	0.5	0.5	0.5
		Bridge Network Analyst	R39	0	0	0	0	0	0.25
		Toll Equipment Technician	R36	1	1	1	1	1	1
		Customer Service Center Manager	R36	0.5	0.5	0.5	0.5	0.5	0.5
		Bridge Financial Analyst	R33	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Shift Supervisor	R32	7	7	7	7	7	7
		Clerk IV	R28	1	1	1	1	1	1
		Bridge Cashier/Teller	R28	5	5	5	5	5	5
		Bridge Officer/Collector	R27	24	21	21	21	21	21
		Bridge Officer/Traffic	R26	12	12	12	12	12	12
		Clerk II	R25	1	1	1	1	1	1
		Building Maintenance Worker	R24	6	6	6	6	6	6
		Total-4012-BRIDGE II		59	56	56	56	56	56.25
	4015	Bridge Director	R44	0.25	0.25	0.25	0.25	0.25	0.25
		Assistant Bridge Director	R41	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Cashier Superintendent	R40	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Operations Superintendent	R39	0.5	0.5	0.5	0.5	0.5	0.5
		Bridge Network Analyst	R39	0	0	0	0	0	0.25
		Toll Equipment Technician	R36	1	2	2	1	1	1
		Bridge Financial Analyst	R33	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Shift Supervisor	R32	5	5	5	5	5	5
		Bridge Cashier/Teller	R28	3	3	3	3	3	3
		Clerk III	R27	2	1	1	1	1	1
		Bridge Officer/Collector	R27	9	9	9	9	9	9
		Bridge Officer/Traffic	R26	6	6	6	6	6	6
		Building Maintenance Worker	R24	3	3	3	3	3	3
		Total-4015-BRIDGE / COLUMBIA		30.5	30.5	30.5	29.5	29.5	29.75
	4061	Bridge Director	R44	0.25	0.25	0.25	0.25	0.25	0.25
		Assistant Bridge Director	R41	0.25	0.25	0.25	0.25	0.25	0.25

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Bridge Cashier Superintendent	R40	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Operations Superintendent	R39	0.5	0.5	0.5	0.5	0.5	0.5
		Bridge Network Analyst	R39	0	1	1	1	1	0.25
		Customer Service Center Manager	R36	0.5	0.5	0.5	0.5	0.5	0.5
		Toll Equipment Technician	R36	1	1	1	1	1	1
		Bridge Financial Analyst	R33	0.25	0.25	0.25	0.25	0.25	0.25
		Bridge Shift Supervisor	R32	5	5	5	5	5	5
		Administrative Secretary	R29	1	1	1	1	1	1
		Bridge Cashier Teller	R28	15	13	13	13	13	13
		Clerk IV	R28	1	1	1	1	1	1
		Maintenance Crew leader	R27	1	0	0	0	0	0
		Bridge Officer Collector	R27	22	21	21	21	21	21
		Bridge Officer Traffic	R26	12	12	12	12	12	12
		Building Maintenance Worker	R24	5	5	5	5	5	5
		Total-4061-BRIDGE / FOURTH BRIDGE		65	62	62	62	62	61.25
555	3910	Community Development Director	R43	0.25	0.25	0.25	0.25	0.25	0.25
		Municipal Housing Executive Director	R39	1	1	1	1	1	1
		Maintenance Supervisor	R34	1	1	1	1	1	1
		Building Maintenance Mechanic	R28	5	5	5	5	5	5
		Clerk III	R27	1	1	1	1	1	1
		Warehouse Clerk	R25	0	0	0	1	1	1
		Total-3910-HOUSING CORP. / AIRPORT		8.25	8.25	8.25	9.25	9.25	9.25
	3920	Building Maintenance Mechanic	R28	1	1	1	1	1	1
		Groundskeeper	R23	1	1	1	1	1	1
		Total-3920-HOUSING CORP / WEST LAREDO		2	2	2	2	2	2
556	2510	Public Works Director	R45	0	0	0	0	0	0
		Solid Waste Director	R43	1	1	1	1	1	1
		Construction Superintendent	R37	0	0	0	0	0	0
		Administrative Assistant II	R35	1	2	2	2	2	2
		Accountant I	R33	1	0	0	0	0	0
		Administrative Assistant I	R32	0	0	0	0	0	0
		Clerk IV	R28	0	0	0	0	0	0
		Clerk III	R27	0	0	0	0	0	0
		Secretary	R27	1	1	1	1	1	1
		Clerk I	R23	1	1	1	1	1	0
		Custodian	R23	1	1	1	1	1	1
		Total-2510-SOLID WASTE / ADMINISTRATION		6	6	6	6	6	5
	2515	Recycling Program Coordinator	R36	0	0	0	1	1	1
		Heavy Truck Driver II	R27	0	0	0	7	7	7
		Refuse Collector	R24	0	0	0	16	16	16
		Total-2515-SOLID WASTE / RECYCLING		0	0	0	24	24	24
	2545	Creek Maintenance Supervisor	R32	1	1	1	1	1	1
		Heavy Equipment Operator	R27	3	7	7	5	5	5
		Creek Maintenance Crew Leader	R27	1	1	1	1	1	1
		Heavy Truck Driver	R26	5	5	5	3	3	3
		Light Equipment Operator	R25	1	2	1	0	0	0
		Laborer	R23	14	13	14	14	14	14
		Total-2545- SOLID WASTE / CREEK CLEANING		25	29	29	24	24	24
	2550	Sanitation Superintendent	R37	1	1	1	1	1	1
		Administrative Assistant I	R32	1	2	2	1	1	1
		Sanitation Supervisor	R32	4	4	3	4	5	5
		Special Refuse Collector	R28	1	1	1	1	1	1
		Customer Service Representative	R28	0	1	1	1	1	1
		Cement Finisher	R28	0	1	0	0	0	0
		Heavy Truck Driver III	R28	0	13	24	24	25	25
		Heavy Equipment Operator	R27	0	0	0	2	3	3
		Sanitation Crew Leader	R27	1	0	1	1	0	0
		Heavy Truck Driver II	R27	0	31	24	17	16	16
		Heavy Truck Driver	R26	41	0	0	2	2	2

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Light Equipment Operator	R26	0	0	0	1	0	0
		Refuse Collector	R24	79	62	52	36	35	35
		Clerk I	R23	0	0	1	1	2	2
		Laborer	R23	1	1	1	1	1	1
		Total-2550-SOLID WASTE / SANITATION		129	117	111	93	93	93
	2560	Landfill Manager	R40	1	0	0	0	0	0
		Landfill Superintendent	R37	0	1	1	1	1	1
		Public Works Manager	R39	0	0	0	0	0	0
		Recycling Program Coordinator	R36	1	1	1	0	0	0
		Landfill Supervisor	R32	2	2	3	3	3	3
		Heavy Equipment Operator	R27	9	9	9	9	9	9
		Sanitation Crew Leader	R27	0	0	0	0	1	1
		Clerk II	R25	4	4	4	4	3	3
		Landfill Spotter	R24	0	0	2	2	2	2
		Laborer	R23	3	5	3	3	3	3
		Total-2560-SOLID WASTE / LANDFILL		20	22	23	22	22	22
557	4110	Utilities Director	R45	1	1	1	1	1	1
		Assistant Utilities Director	R43	0	0	0	1	1	1
		Utilities Operations Manager	R41	0	1	1	1	1	1
		Business Manager	R32	0	0	0	1	1	1
		Utilities Network Specialist	R36	0	0	0	0	1	1
		Network Specialist	R36	0	0	0	1	0	0
		Utilities Dept. Administrator	R36	1	1	1	1	1	1
		Water Conservation Planner I	R35	0	1	1	1	1	1
		Administrative Assistant II	R35	0	1	1	1	1	1
		Safety Specialist I	R32	0	1	1	1	1	1
		Administrative Secretary	R29	1	1	1	1	1	1
		Buyer I	R29	0	1	1	1	0	0
		Maintenance Crew leader	R27	0	1	1	1	1	1
		Clerk III	R27	1	2	2	2	2	2
		Building Maintenance Worker	R24	1	0	0	0	0	0
		Messenger	R23	1	1	1	1	1	1
		Total-4110-WATERWORKS / ADMINISTRATION		6	12	12	15	14	14
	4112	Engineering Manager	R41	1	1	0	0	0	0
		Engineering Manager (P.E.)	R41	0	0	1	1	1	1
		Engineer I	R40	0	0	0	1	1	1
		Engineering Associate II	R40	1	1	1	1	1	1
		Engineering Associate I	R37	2	2	2	2	2	2
		Senior Construction Inspector	R34	1	1	1	1	1	1
		Engineering Technician	R33	0	0	0	2	2	2
		Water Supply Inspector	R32	1	1	1	1	1	1
		Construction Inspector	R32	2	2	2	3	4	4
		Buyer I	R29	0	0	0	0	0	0
		Drafting Technician	R29	1	1	1	1	1	1
		Utility Systems Crew Leader	R28	0	0	0	0	0	0
		Clerk III	R27	1	1	1	1	1	1
		Total-4112-WATERWORKS / ENGINEERING		10	10	10	14	15	15
	4113	Compliance Manager	R41	1	0	0	0	0	0
		Compliance Auditor	R38	1	0	0	0	0	0
		Compliance Officer	R38	1	0	0	0	0	0
		Administrative Assistant II	R35	1	0	0	0	0	0
		Total-4113-WATERWORKS / COMPLIANCE		4	0	0	0	0	0
	4114	Utility Billing Supervisor	R36	1	0	0	0	0	0
		Customer Service Supervisor	R34	1	0	0	0	0	0
		Master Electrician	R32	1	0	0	0	0	0
		Plant Operator II	R30	2	0	0	0	0	0
		Customer Service Representative	R28	1	0	0	0	0	0
		Heavy Equipment Operator	R27	2	0	0	0	0	0
		Utility System Crew Leader	R28	1	0	0	0	0	0

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Water Meter Reader Crew Leader	R27	1	0	0	0	0	0
		Heavy Truck Driver	R26	1	0	0	0	0	0
		Relief Plant Operator	R26	1	0	0	0	0	0
		Water Meter Reader	R26	1	0	0	0	0	0
		Control Systems Technician	R26	1	0	0	0	0	0
		Utility Systems Technician	R25	1	0	0	0	0	0
		Utility Systems Worker	R23	4	0	0	0	0	0
		Total-4114-WTRWKS / MANAGED EMPLOYEES		19	0	0	0	0	0
4115		Customer Service Superintendent	R38	0	1	1	1	1	1
		Utility Billing Supervisor	R36	0	1	1	1	1	1
		Administrative Assistant II	R35	0	0	0	0	1	1
		Auditor II	R35	0	1	1	1	0	0
		Utility Collection Supervisor	R34	0	1	1	1	1	1
		Customer Service Supervisor	R34	0	1	1	1	1	1
		Customer Service Representative II	R31	0	0	0	0	1	1
		Customer Service Representative	R28	0	9	13	13	12	13
		Utility Systems Crew Leader	R28	0	1	1	1	1	1
		Water Meter Reader Crew Leader	R27	0	1	1	1	1	1
		Water Meter Reader	R26	0	4	9	9	9	9
		Water Meter Servicer	R26	0	6	6	10	10	14
		Utility System Mechanic	R25	0	1	1	0	0	0
		Utility Maintenance Worker	R23	0	3	3	0	0	0
		Total-4115-WTRWKS / UTILITY BILLING		0	30	39	39	39	44
4116		Asset Management Coordinator	R38	0	1	1	1	1	1
		Project Specialist	R30	0	1	1	1	1	1
		Warehouse Supervisor	R29	0	1	1	1	1	1
		Warehouse Clerk	R29	0	1	1	1	1	1
		Utility Maintenance Worker	R23	0	1	1	1	1	1
		Total-4116-WTRWKS / UTILITY BILLING		0	5	5	5	5	5
4120		Water Treatment Superintendent	R38	0	1	1	1	1	1
		Assistant Superintendent	R36	0	0	0	1	1	1
		Building & Grounds Supervisor	R34	0	1	1	1	1	1
		Chief Operator	R33	0	1	1	1	0	0
		Plant Operator III	R33	0	6	6	6	7	7
		Administrative Assistant I	R32	0	1	1	1	1	1
		Plant Operator II	R30	0	4	5	5	4	4
		Electrician Journeyman	R28	0	1	1	1	1	1
		Utility Systems Crew Leader	R28	0	2	2	2	2	2
		Heavy Equipment Operator	R27	0	1	1	1	1	1
		Plant Operator I	R27	0	2	1	2	3	3
		Heavy Truck Driver	R26	0	1	1	1	1	1
		Utility Systems Mechanic	R25	0	5	5	7	7	7
		Groundskeeper	R23	0	2	2	2	2	2
		Utility Maintenance Worker	R23	0	1	1	1	1	1
		Total-4120-WTRWKS / WATER TREATMENT		0	29	29	33	33	33
4130		Water Distribution Superintendent	R38	0	1	1	1	1	1
		Assistant Superintendent	R36	0	2	2	2	1	1
		Utility Systems Supervisor	R32	0	3	3	2	2	2
		Utility Systems Crew Leader	R28	0	10	11	9	8	8
		Clerk III	R27	0	2	2	2	1	1
		Heavy Equipment Operator	R27	0	7	8	6	6	6
		Heavy Truck Driver	R26	0	5	6	6	6	6
		Utility Systems Mechanic	R25	0	1	3	3	3	3
		Utility Maintenance Worker	R23	0	15	15	13	12	12
		Total-4130-WTRWKS / TRANS. & DIST.		0	46	51	44	40	40
4135		Water Pollution Superintendent	R38	0	1	1	1	1	1
		Pretreatment Coordinator	R32	0	0	0	1	1	1
		Cross Connection Coordinator	R32	0	0	0	1	1	1
		Laboratory Analyst	R30	0	4	4	2	2	2

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Environmental Technician	R29	0	2	2	2	2	2
		Water Pollution Control Field Inspector	R27	0	1	1	1	1	1
		Total-4135-WTRWKS / WATER POLL CTRL		0	8	8	8	8	8
	4180	Water Conservation Inspectors	R28	0	0	0	0	5	5
		Total-4180-WTRWKS / WATER AVAILABILITY		0	0	0	0	5	5
	4183	Utility System Crew Leader	R28	0	0	0	0	5	5
		Heavy Truck Driver	R26	0	0	0	0	5	5
		Heavy Equipment Operator	R27	0	0	0	0	5	5
		Utility System Mechanic	R25	0	0	0	0	5	5
		Total-4183-WTRWKS / 2006 C.O. Bond		0	0	0	0	20	20
559	4210	Wastewater Treatment Superintendent	R38	0	1	1	1	1	1
		Assistant Superintendent	R36	0	0	0	0	1	1
		Administrative Assistant II	R35	0	1	1	1	1	1
		Plant Operator III	R33	0	5	4	5	6	6
		Operations Supervisor	R32	0	0	0	1	1	1
		Master Electrician	R32	0	2	2	2	1	1
		Utility Systems Supervisor	R32	0	1	1	2	1	1
		Plant Operator II	R30	0	5	5	5	4	4
		Buyer I	R29	0	1	1	1	1	1
		Electrician Journeyman	R28	0	1	1	1	1	1
		Utility Systems Crew Leader	R28	0	2	2	2	2	2
		Heavy Equipment Operator	R27	0	13	13	14	5	5
		Plant Operator I	R27	0	0	1	5	5	5
		Heavy Truck Driver	R26	0	1	1	1	0	0
		Clerk II	R25	0	1	1	1	1	1
		Utility Systems Mechanic	R25	0	5	5	7	6	6
		Utility Maintenance Worker	R23	0	1	1	1	1	1
		Total-4210-SEWER / WSTWTR TREATMENT		0	40	40	50	38	38
	4214	Plant Operator III	R33	1	0	0	0	0	0
		Utility Systems Supervisor	R32	1	0	0	0	0	0
		Utility Systems Crew Leader	R28	2	0	0	0	0	0
		Heavy Equipment Operator	R27	6	0	0	0	0	0
		Utility Systems Mechanic	R25	4	0	0	0	0	0
		Utility Maintenance Worker	R23	1	0	0	0	0	0
		Total-4214-SEWER / MANAGED EMPLOYEES		15	0	0	0	0	0
	4220	Utility Systems Supervisor	R32	0	0	0	1	2	2
		Master Electrician	R32	0	0	0	0	1	1
		Utility Systems Crew Leader	R28	0	0	0	5	5	5
		Heavy Equipment Operator	R27	0	0	0	5	13	13
		Clerk III	R27	0	0	0	0	1	1
		Utility System Mechanic	R25	0	0	0	0	1	1
		Utility Maintenance Worker	R23	0	0	0	4	8	8
		Total-4220-SEWER / WSTWTR COLLECTION		0	0	0	15	31	31
593	2810	Fleet Maintenance Manager	R40	1	1	1	1	1	1
		Fleet Maintenance Superintendent	R37	0	0	0	0	1	1
		Heavy Equipment Mechanic Supervisor	R34	0	0	0	0	2	2
		Automotive Mechanic Supervisor	R32	4	4	4	4	1	1
		Diesel Mechanic I	R32	8	8	9	10	9	9
		Automotive Mechanic I	R29	11	11	10	10	10	10
		Administrative Assistant I	R32	0	0	1	1	1	1
		Paint & Body Shop Specialist	R29	1	1	1	1	1	1
		Warehouse Supervisor	R29	1	1	1	1	1	1
		Welder	R28	2	2	2	2	2	2
		Preventive Maintenance Service Worker	R27	8	8	8	8	9	9
		Clerk III	R27	3	3	2	2	2	2
		Warehouse Clerk	R25	3	3	3	3	3	3
		Custodian	R23	1	1	1	1	1	1
		Total-2810-FLEET MAINTENANCE		43	43	43	44	44	44
594	5550	Information Technology & Support Services Dir.	R45	0	0	0	0.25	0.25	0.25

CITY OF LAREDO
Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Administrative Services Director	R43	0.25	0.25	0	0	0	0
		Human Resource Director	R43	0	0	0.25	0	0	0
		Risk Manager	R41	1	1	1	1	1	1
		Human Resources Officer	R41	0	0	1	0	0	0
		Human Resources Supervisor	R39	1	1	0	0	0	0
		Safety Supervisor	R36	1	1	1	1	1	1
		Safety Specialist II	R34	2	2	2	2	2	2
		Senior Claims Analyst	R32	0	1	1	1	1	1
		Claims Analyst	R30	1	0	0	0	0	0
		Personnel Assistant I	R28	1	1	1	1	1	1
		Clerk III	R27	1	1	1	1	1	1
		Custodian (.5@ 101-2710)	R22	0.5	0.5	0.5	0.5	0.5	0.5
		Total-5550-RISK MANAGEMENT		8.75	8.75	8.75	7.75	7.75	7.75
594	5560	Employee Health Nurse	R40	0	0	0	1	1	1
		Registered Nurse II	R38	0	0	0	1	1	1
		Administrative Assistant I	R32	0	0	0	1	1	1
		Licensed Vocational Nurse II	R31	0	0	0	1	1	1
		Clerk II	R25	0	0	0	1	1	1
		Total-5560- EMPLOYEE HEALTH & WELLNESS		0	0	0	5	5	5
595	5510	Information Technology & Support Services Dir.	R45	0	0	0	0.25	0.25	0.25
		Administrative Assistant I	R32	0	0	0	1	1	1
		Custodian (50% 246-5540)	R23	0	0	0	0.5	0.5	0.5
		Total-5510-TELECOMMUNICATIONS		0	0	0	1.75	1.75	1.75
	5515	Radio Manager	R39	0	0	0	1	1	1
		Total-5515-RADIO COMMUNICATIONS		0	0	0	1	1	1
	5520	Information Technology & Support Services Dir.	R45	0	0	0	0.25	0.25	0.25
		Management Information Systems Analyst	R39	0	0	0	1	1	1
		Management Information Application Analyst	R36	0	0	0	1	1	2
		Computer Operator	R27	0	0	0	1	1	1
		Clerk I	R23	0	0	0	1	1	1
		Total-5520-MAINFRAME		0	0	0	4.25	4.25	5.25
	5525	Network Systems Manager	R39	0	0	0	1	1	1
		Network Administrator	R39	0	0	0	1	1	1
		Network Specialist	R36	0	0	0	5	5	5
		Computer Operator	R27	0	0	0	1	1	1
		Total-5525-NETWORK		0	0	0	8	8	8
660	2035	Administrative Services Director	R43	0.25	0.25	0	0	0	0
		Human Resources Director	R43	0	0	0.25	0.25	0.25	0.25
		Human Resources Officer (.5 in Div. 2010)	R41	0.5	0.5	0.5	0.5	0.5	0.5
		Human Resources Supervisor (.5 in Div. 2015)	R39	0.5	0.5	0.5	0.5	0.5	0.5
		Human Resources Assistant II (.5 @ Div 2015)	R30	0.5	0.5	0.5	0.5	0.5	0.5
		Total-2025- SELF INSURANCE		1.75	1.75	1.75	1.75	1.75	1.75
	4621	Employee Health Nurse	R40	1	1	1	0	0	0
		Registered Nurse II	R38	1	1	1	0	0	0
		Administrative Assistant I	R32	1	1	1	0	0	0
		Licensed Vocational Nurse II	R31	1	1	1	0	0	0
		Medical Office Assistant II	R30	0	0	0	0	0	0
		Clerk II	R25	1	1	1	0	0	0
		Total-4621- EMPLOYEE WELLNESS		5	5	5	0	0	0
Grand Total				2,285.75	2,370.10	2,412.62	2,442.60	2,514.60	2,556.58
Total General Fund				1,292.76	1,265.89	1,289.47	1,326.62	1,335.62	1,403.68
Total All Other Funds				992.99	1,104.21	1,123.15	1,115.98	1,178.98	1,152.90
Grand Total				2,285.75	2,370.10	2,412.62	2,442.60	2,514.60	2,556.58

TRANSIT / EL METRO

Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-05	Amended FY 06-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
518	5430	Utility Workers		1.36	1.36	1.36	1.36	1.36	1.36
		Transit Office Assistant I		0	1	0	0	0	0
		Lead Building & Grounds Person		0.34	0.34	0.34	0.34	0.34	0.34
		Service Attendant		1	0	0	0	0	0
		Transit Cleaner		5	3	3	3	3	3
		Facilities Administrator		0	0	0	0	0.34	0.34
		Facilities Manager		0.34	0.34	0.34	0.34	0	0
		Total 5430-Transit / Building & Grounds		6.04	6.04	6.04	6.04	6.04	5.04
	5450	Customer Service Agents		3	0	0	0	0	0
		Administration Manager		0	0	0	0	0	0
		Transit Office Assistant I		1	0	1	1	0.4	0.4
		Total 5450-Transit / Metro TR. CTR.		4	0	1	1	0.4	0.4
558	5811	Operations Manager		0	0	0	0	0	0
		Superintendent of Operations		1	1	1	1	1	1
		Administrative Assistant		0	0	0	0	1	1
		Data Entry Clerk		0	0	0	0	0.5	0.5
		Transit Bus Operators		94.81	84	83	83	83	83
		Transit Van Operator		0	0	0	0	0	0
		Transit Bus Operators* (18 PT@1200hrs/yr)		0	10.81	10.81	10.81	10.81	10.81
		Transit Office Assistant I		1	0.8	0.8	0.8	0	0
		Transit Road Supervisor		0.8	8	8	8	8	8
		Transit Supervisor		7	0	0	0	0	0
		Total 5811-El Metro / OPT- Fix Route		104.81	104.61	103.81	103.81	104.31	104.31
		<i>* FY 01-02 thru 02-03 Adj. to show FTE's</i>							
	5812	Operations Manager		0	0	0	0	0	0
		Quality Assurance Manager		0	0	0	0	1	1
		Paratransit Supervisor		0	0	0	0	1	1
		Transit Road Supervisor		0.2	0	0	0	0	0
		Customer Service Supervisor		0	0	0	0	1	1
		Transit Road Supervisor		2	2	2	2	1	1
		Transit Office Assistant I		0	0.2	0.2	0.2	0	0
		Customer Service Agent		0	0	0	0	3	3
		Data Entry Clerk		0	0	0	0	0.5	0.5
		Transit Van Operator		14	14	15	15	15	15
		Total 5812-El Metro / OPT Para Transit		16.2	16.2	17.2	17.2	22.6	22.6
	5813	Buyer		0.8	0.8	0.8	0.8	0.8	0.8
		Lead Mechanic		2	0	0	0	0	0
		Journeyman Tech		0	2	1	1	1	1
		Shop Foreman		0	0	2	2	2	2
		Maintenance Manager		0.8	0.8	0.8	0.8	0.8	0.8
		Mechanic "A" Technician		10	2	2	2	2	2
		GFI Technician		0	1	1	1	1	1
		Mechanic "AA" Technician		1	9	8	8	8	8
		Mechanic "B" Technician		0	2	2	2	2	2
		Mechanic "C" Technician		2	0	0	0	0	0
		Operations Manager		0	0	0	0	0	0
		Service Attendant		4.8	4.8	4.8	4.8	4.8	4.8
		Transit Office Assistant I		1	1	1	1	1	1
		Parts Clerk		0	0	0	0	0.8	0.8
		Transit Purchasing Coordinator		0.8	0.8	0.8	0.8	0	0
		Total 5813- El Metro / Maintenance - Fixed Route		23.2	24.2	24.2	24.2	24.2	24.2
	5814	Buyer		0.2	0.2	0.2	0.2	0.2	0.2
		Lead Mechanic		0	0	0	0	0	0
		Maintenance Manager		0.2	0.2	0.2	0.2	0.2	0.2
		Mechanic "A" Technician		2	0	0	0	0	0

TRANSIT / EL METRO

Full-Time Equivalent Positions - FY 03-04 to FY 2007-08

Fund	Dept Div	Position	Grade	Amended FY 03-04	Amended FY 04-06	Amended FY 05-06	Approved FY 06-07	Amended FY 06-07	Approved FY 07-08
		Mechanic "AA" Technician		0	2	2	2	2	2
		Mechanic "B" Technician		0	0	0	0	0	0
		Mechanic "C" Technician		0	0	0	0	0	0
		Operations Manager		0	0	0	0	0	0
		Service Attendant		1.2	1.2	1.2	1.2	1.2	1.2
		Parts Clerk		0	0	0	0	0.2	0.2
		Transit Purchasing Coordinator		0.2	0.2	0.2	0.2	0	0
		Total-5814-El Metro / Maintenance - Paratransit		3.8	3.8	3.8	3.8	3.8	3.8
5815		Operations Manager		0	0	0	0	0	0
		Training/Safety Coordinator		1	1	1	1	1	1
		Total-5815-El Metro / Training and Safety		1	1	1	1	1	1
5830		Facilities Manager		0.33	0.33	0.33	0.33	0	0
		Facilities Administrator		0	0	0	0	0.33	0.33
		Lead Building & Grounds Person		0.33	0.33	0.33	0.33	0.33	0.33
		Operations Manager		0	0	0	0	0	0
		Transit Cleaner		2	4	4	4	4	4
		Utility Workers		1.32	1.32	1.32	1.32	1.32	1.32
		Total-5830-El Metro / Building Grounds		3.98	5.98	5.98	5.98	5.98	5.98
5831		Facilities Manager		0.33	0.33	0.33	0.33	0	0
		Facilities Administrator		0	0	0	0	0.33	0.33
		Lead Building & Grounds Person		0.33	0.33	0.33	0.33	0.33	0.33
		Transit Cleaner		0	0	0	0	0	0
		Utility Workers		1.32	1.32	1.32	1.32	1.32	1.32
		Total-5831-El Metro / Bus Stops/Shelters		1.98	1.98	1.98	1.98	1.98	1.98
5842		Transit Coach Cleaner		0	0	0	0	0	0
		Total-5842-El Metro / Non-Vehicle Maintenance		0	0	0	0	0	0
5860		Administrative Assistant		1	1	1	1	1	1
		Administration Manager		0	0	0	0	0	0
		Human Resources Manager		0	0	0	0	1	1
		Human Resources Coordinator		1	1	1	1	0	0
		Payroll / Benefits Coordinator		1	1	1	1	1	1
		Student Intern (1@1040 hrs/yr)		0.5	0.5	0.5	0.5	0.5	0.5
		Transit Director		0	0	0	0	0	0
		Transit Office Assistant		0	0	0	0	0	0
		Transit Revenue Counter/Messenger		1	1	1	1	1	1
		TOTAL-5860-El Metro / General Administration		4.5	4.5	4.5	4.5	4.5	4.5
5870		Customer Service Supervisor		1	0	0	0	0	0
		Data Analyst		1	0	0	0	0	0
		Paratransit Supervisor		0	0	0	0	0	0
		Manager of Planning & Marketing		1	0.8	0.8	0.8	0.7	0.7
		Public Relations/Marketing Coordinator		0	0	0	0	0	0
		TOTAL-5870-El Metro/ Planning		3	0.8	0.8	0.8	0.7	0.7
5880		Manager of Planning & Marketing		0	0.2	0.2	0.2	0.15	0.15
		Public Relations/Marketing Coordinator		1	1	1	1	1	1
		Transit Office Assistant I		0	0	0	0	0.6	0.6
		TOTAL-5880-El Metro / Marketing		1	1.2	1.2	1.2	1.75	1.75
5890		Customer Service Supervisor		0	1	1	1	0	0
		Manager of Planning & Marketing		0	0	0	0	0.15	0.15
		Paratransit Supervisor		0	1	1	1	0	0
		Customer Service Agents		5	6	6	6	3	3
		Data Entry Clerk		1	1	1	1	0	0
		TOTAL-5890-El Metro / Customer Service		6	9	9	9	3.15	3.15
								0	0
		Total Transit & El Metro		181.31	179.31	179.31	179.31	179.31	179.31

CITY OF LAREDO
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH#	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE		
MAYOR & CITY COUNCIL								
11	0	11	10261	65	COUNCIL MEMBER	12,000		
11	0	13	10261	65	COUNCIL MEMBER	20,000		
11	0	15	10261	65	COUNCIL MEMBER	12,000		
11	0	16	10261	65	COUNCIL MEMBER	12,000		
11	0	14	10261	65	COUNCIL MEMBER	20,000		
11	0	17	10261	65	COUNCIL MEMBER	20,000		
11	0	18	11203	65	MAYOR	36,000		
TOTAL MAYOR & CITY COUNCIL						7	TOTAL SALARIES	\$132,000

CITY MANAGER								
12	0	2	15037	W45	DEPUTY CITY MANAGER	170,953		
12	0	2	15003	W45	ASSISTANT CITY MANAGER	138,195		
12	0	47	20015	R35	ADMINISTRATIVE ASSISTANT II	34,749		
12	0	3	15003	W45	ASSISTANT CITY MANAGER	133,141		
12	0	36	20014	R32	ADMINISTRATIVE ASSISTANT I	38,210		
12	0	1	25001	R32	EXECUTIVE SECRETARY	47,331		
12	0	81	25001	R32	EXECUTIVE SECRETARY	32,086		
12	0	1	10242	50	CITY MANAGER	180,759		
12	0	67	21821	R27	SECRETARY	31,079		
TOTAL CITY MANAGERS						9	TOTAL SALARIES	\$806,903

INTERNAL AUDIT II								
12	10	2	30012	R35	AUDITOR II	36,245		
12	10	1	30012	R35	AUDITOR II	44,045		
12	10	4	10805	R41	INTERNAL AUDITOR	79,244		
TOTAL INTERNAL AUDIT II						3	TOTAL SALARIES	\$159,534

REAL STATE								
12	15	1	20014	R32	ADMINISTRATIVE ASSISTANT I	29,447		
12	15	15	11002	R38	LAND ACQUISITION MANAGER	89,714		
12	15	5	40019	R32	LAND ACQUISITION NEGOTIATOR	43,711		
12	15	14	41103	R31	LAND ACQUISITION EXAMINER	43,033		
12	15	6	40019	R32	LAND ACQUISITION NEGOTIATOR	43,397		
12	15	9	40019	R32	LAND ACQUISITION NEGOTIATOR	34,079		
TOTAL REAL STATE						6	TOTAL SALARIES	\$274,381

PUBLIC INFORMATION OFFICE								
12	30	1	30001	R37	PUBLIC INFO. OFFICER-C.M. ONLY	54,735		
12	30	26	20014	R32	ADMINISTRATIVE ASSISTANT I	46,179		
TOTAL PUBLIC INFORMATION						2	TOTAL SALARIES	\$100,914
TOTAL CITY MANAGERS						27	TOTAL SALARIES	\$1,341,864

BUDGET								
13	0	2	15005	R43	BUDGET DIRECTOR	87,488		
13	0	4	30015	R33	BUDGET ANALYST I	36,427		
13	0	57	20014	R32	ADMINISTRATIVE ASSISTANT I	33,911		
13	0	1	35010	R35	BUDGET ANALYST II	41,365		
TOTAL BUDGET						4	TOTAL SALARIES	\$199,391

MUNICIPAL COURT								
14	0	15	20253	R27	ASSISTANT COURT CLERK	22,460		
14	0	2	11889	18	SUBSTITUTE JUDGE	26,143		
14	0	3	20253	R27	ASSISTANT COURT CLERK	34,425		
14	0	11	20253	R27	ASSISTANT COURT CLERK	25,704		
14	0	124	80288	R23	CUSTODIAN	19,399		
14	0	125	20253	R27	ASSISTANT COURT CLERK	20,825		
14	0	17	20253	R27	ASSISTANT COURT CLERK	22,460		
14	0	5	20253	R27	ASSISTANT COURT CLERK	35,826		
14	0	9	20253	R27	ASSISTANT COURT CLERK	32,103		
14	0	2	20253	R27	ASSISTANT COURT CLERK	33,968		
14	0	1	11889	18	SUBSTITUTE JUDGE	26,143		
14	0	12	20253	R27	ASSISTANT COURT CLERK	21,454		
14	0	16	20253	R27	ASSISTANT COURT CLERK	21,454		
14	0	14	20253	R27	ASSISTANT COURT CLERK	23,759		
14	0	1	11288	R43	MUNICIPAL COURT CLERK	96,666		
14	0	4	11289	19	MUNICIPAL COURT JUDGE	75,120		
14	0	10	20253	R27	ASSISTANT COURT CLERK	27,021		
14	0	13	20253	R27	ASSISTANT COURT CLERK	27,347		
14	0	2	15044	R37	DEPUTY MUN. COURT CLERK II	50,646		
14	0	1	20072	R32	DEPUTY MUNICIPAL COURT CLERK	38,984		
14	0	18	20253	R27	ASSISTANT COURT CLERK	21,454		
14	0	4	20253	R27	ASSISTANT COURT CLERK	28,423		
TOTAL MUNICIPAL COURT						22	TOTAL SALARIES	\$721,783

BUILDING						
15	10	10	40187	R35	BUILDING PLANS EXAMINER I	34,750
15	10	15	45006	R32	PLUMBING INSPECTOR ASSISTANT	28,374

DEPT	DIV	AUTH#	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE		
15	10	22	40188	R32	BUILDING INSPECTOR	28,374		
15	10	7	40189	R32	BUILDING PLANS EXAMINER I	28,374		
15	10	5	40189	R32	BUILDING PLANS EXAMINER I	28,297		
15	10	3	40187	R35	BUILDING PLANS EXAMINER II	50,310		
15	10	63	20011	R28	CLERK IV	26,047		
15	10	50	21821	R27	SECRETARY	23,319		
15	10	27	20014	R32	ADMINISTRATIVE ASSISTANT I	32,417		
15	10	30	20252	R24	CLERK-TYPST	19,074		
15	10	11	40452	R34	ELECTRICAL INSPECTOR II	47,789		
15	10	25	40450	R32	ELECTRICAL INSPECTOR I	35,262		
15	10	14	41551	R34	PLUMBING INSPECTOR II	43,544		
15	10	125	80288	R23	CUSTODIAN	17,490		
15	10	20	40188	R32	BUILDING INSPECTOR	29,573		
15	10	163	20251	R25	CLERK II	21,307		
15	10	26	41550	R32	PLUMBING INSPECTOR I	39,214		
15	10	8	40187	R35	BUILDING PLANS EXAMINER II	48,025		
15	10	24	40188	R32	BUILDING INSPECTOR	29,905		
15	10	13	40452	R34	ELECTRICAL INSPECTOR II	45,214		
15	10	2	40189	R32	BUILDING PLANS EXAMINER I	29,234		
15	10	12	40188	R32	BUILDING INSPECTOR	29,234		
15	10	6	40189	R32	BUILDING PLANS EXAMINER I	36,176		
15	10	21	40188	R32	BUILDING INSPECTOR	36,071		
15	10	62	20013	R27	CLERK III	25,019		
15	10	4	10188	R43	BUILDING OFFICIAL	89,513		
15	10	28	40186	R34	SENIOR BUILDING INSPECTOR	42,770		
15	10	1	15041	R43	BUILDING SERVICES DEPT. DIR.	109,277		
TOTAL BUILDING						28	TOTAL SALARIES	\$1,953,953

CITY ATTORNEY								
16	10	1	10238	R45	CITY ATTORNEY	127,389		
16	10	2	35004	R40	ASSISTANT CITY ATTY I	38,299		
16	10	1	35003	R41	ASSISTANT CITY ATTY II	79,328		
16	10	2	35003	R41	ASSISTANT CITY ATTY II	90,057		
16	10	1	30541	R42	FIRST ASSISTANT CITY ATTORNEY	117,434		
16	10	1	65001	R34	SENIOR PARALEGAL	63,454		
16	10	32	20014	R32	ADMINISTRATIVE ASSISTANT I	42,131		
16	10	3	35003	R41	ASSISTANT CITY ATTY II	88,948		
16	10	2	35004	R40	ASSISTANT CITY ATTY I	54,505		
TOTAL CITY ATTORNEY						9	TOTAL SALARIES	\$701,545

CITY SECRETARY								
17	0	2	10244	R45	CITY SECRETARY	96,078		
17	0	2	20023	R31	DEPUTY CITY SECRETARY IV	32,313		
17	0	1	20023	R31	DEPUTY CITY SECRETARY IV	37,562		
17	0	8	40264	R33	MICRO COMPUTER SPECIALIST	47,102		
17	0	1	20022	R29	DEPUTY CITY SECRETARY III	23,319		
TOTAL CITY SECRETARY'S						5	TOTAL SALARIES	\$236,374

CITY HALL MAINTENANCE DIVISION								
17	30	57	80288	R23	CUSTODIAN	21,019		
17	30	148	80288	R23	CUSTODIAN	17,490		
17	30	70	80288	R23	CUSTODIAN	19,241		
17	30	58	80288	R23	CUSTODIAN	17,631		
17	30	5	70195	R32	BLDG. MAINTENANCE SUPERVISOR	32,354		
TOTAL CITY HALL MAINTENANCE						5	TOTAL SALARIES	\$107,735
TOTAL CITY SECRETARY'S						10	TOTAL SALARIES	\$344,109

TAX						
18	10	1	40008	R29	TELLER II	32,023
18	10	1	30019	R37	PROPERTY TAX SUPERVISOR	47,584
18	10	36	40080	R31	CUSTOMER SVC. REPRESENTATIVE II	29,113
18	10	35	40323	R27	TELLER	20,768
18	10	15	40322	R28	CUSTOMER SVC. REPRESENTATIVE	26,227
18	10	1	40237	R35	REVENUE COLLECTIONS SUPERVISOR	44,568
18	10	1	15006	R40	ASSISTANT TAX COLLECTOR	57,273
18	10	1	11902	R43	TAX ASSESSOR/COLLECTOR	107,642
18	10	1	40324	R33	TELLER SUPERVISOR	40,511
18	10	40	40008	R29	TELLER II	23,383
18	10	14	40080	R31	CUSTOMER SVC. REPRESENTATIVE II	28,820
18	10	33	40008	R29	TELLER II	26,770
18	10	13	20014	R32	ADMINISTRATIVE ASSISTANT I	30,975
18	10	12	20015	R35	ADMINISTRATIVE ASSISTANT II	40,894
18	10	5	40323	R27	TELLER	21,123
18	10	21	40322	R28	CUSTOMER SVC. REPRESENTATIVE	26,979

CITY OF LAREDO
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
TAX (CONTINUED)						
18	10	2	40080	R31	CUSTOMER SVC REPRESENTATIVE II	28,899
18	10	38	40323	R27	TELLER	20,825
TOTAL TAX						48
TOTAL SALARIES						\$654,377

FINANCE						
19	10	7	30010	R33	ACCOUNTANT I	30,284
19	10	2	41821	R29	SENIOR ACCOUNTING TECHNICIAN	43,857
19	10	1	10539	R43	FINANCIAL SERVICES DIRECTOR (60%)	59,352
19	10	1	10543	R41	ASST FINANCIAL SVCS DIRECTOR	86,815
19	10	13	30010	R33	ACCOUNTANT I	34,750
19	10	1	10021	R39	ACCOUNTING SUPERVISOR	56,119
19	10	12	10021	R39	ACCOUNTING SUPERVISOR	57,105
19	10	3	10021	R39	ACCOUNTING SUPERVISOR	57,284
19	10	4	20018	R29	ADMINISTRATIVE SECRETARY	40,260
19	10	2	15020	R40	CHIEF ACCOUNTANT	68,180
19	10	34	20013	R27	CLERK III	25,704
19	10	101	20013	R27	CLERK III	22,755
19	10	5	41821	R29	SENIOR ACCOUNTING TECHNICIAN	53,060
19	10	1	25006	R35	REVENUE COLLECTION OFFICER	43,481
19	10	1	30011	R35	ACCOUNTANT II	40,538
19	10	2	30010	R33	ACCOUNTANT I	32,564
19	10	9	35013	R37	ACCOUNTANT III	41,640
TOTAL FINANCE						17
TOTAL SALARIES						\$793,748

PURCHASING						
19	20	1	10539	R43	FINANCIAL SERVICES DIRECTOR (20%)	19,784
19	20	8	20015	R35	ADMINISTRATIVE ASSISTANT II	42,644
19	20	1	20050	R34	SENIOR BUYER	52,683
19	20	1	11589	R40	PURCHASING AGENT	97,332
19	20	1	41590	R31	BUYER II	49,776
19	20	3	41590	R31	BUYER II	36,767
19	20	1	41589	R29	BUYER I	31,121
TOTAL PURCHASING						7
TOTAL SALARIES						\$330,107

PAYROLL						
19	30	1	10023	R39	PAYROLL MANAGER	69,824
19	30	1	45000	R33	PAYROLL SPECIALIST	35,449
19	30	86	20013	R27	CLERK III	22,859
TOTAL PAYROLL						3
TOTAL SALARIES						\$128,162

ACCOUNTS PAYABLE						
19	60	1	10539	R43	FINANCIAL SERVICES DIRECTOR (20%)	19,784
19	60	175	20251	R25	CLERK II	23,845
19	60	77	20013	R27	CLERK III	26,256
19	60	1	20016	R36	ACCOUNTS PAYABLE SUPERVISOR	54,795
19	60	27	20011	R28	CLERK IV	32,296
19	60	2	20011	R28	CLERK IV	34,697
19	60	28	20011	R28	CLERK IV	32,275
TOTAL ACCOUNTS PAYABLE						7
TOTAL SALARIES						\$223,948
TOTAL FINANCE						34
TOTAL SALARIES						\$1,475,965

HUMAN RESOURCES						
20	10	1	40471	R32	HUMAN RESOURCES ASST II-ASD	42,080
20	10	5	40470	R30	HUMAN RESOURCES ASST II-ASD	29,066
20	10	338	20250	R23	CLERK I	22,020
20	10	95	40468	R28	HUMAN RESOURCES ASST I-ASD	35,366
20	10	1	15042	R43	HUMAN RESOURCES DIRECTOR (75%)	81,360
20	10	1	40470	R30	HUMAN RESOURCES ASST II-ASD	26,938
20	10	1	15016	R41	HUMAN RESOURCES OFFICER (50%)	39,133
20	10	21	20014	R32	ADMINISTRATIVE ASSISTANT I	40,433
20	10	2	40470	R30	HUMAN RESOURCES ASST II-ASD	28,422
TOTAL HUMAN RESOURCES						9
TOTAL SALARIES						\$344,818

CIVIL SERVICE						
20	15	3	40470	R30	HUMAN RESOURCES ASST II-ASD (50%)	15,843
20	15	1	15028	R39	HUMAN RESOURCES SUPERVISOR (50%)	33,149
TOTAL CIVIL SERVICE						2
TOTAL SALARIES						\$48,992

TRAINING						
20	25	3	40470	R30	HUMAN RESOURCES ASST II-ASD (50%)	24,721
20	25	10	15016	R41	HUMAN RESOURCES OFFICER	56,812
20	25	2	20019	R29	ADMINISTRATIVE INTERN	7,240
20	25	1	20019	R29	ADMINISTRATIVE INTERN	7,840
20	25	3	20019	R29	ADMINISTRATIVE INTERN	7,862
20	25	8	80288	R23	CUSTODIAN	8,494
20	25	2	20249	20	CLERK (CO-OP/CT)	3,128
20	25	5	20249	20	CLERK (CO-OP/CT)	3,128
20	25	4	20249	20	CLERK (CO-OP/CT)	3,128

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
20	25	6	20249	20	CLERK (CO-OP/CT)	3,128
20	25	7	20249	20	CLERK (CO-OP/CT)	3,128
20	25	3	20249	20	CLERK (CO-OP/CT)	3,129
20	25	1	20249	20	CLERK (CO-OP/CT)	3,129
20	25	1	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,128
20	25	2	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,129
20	25	3	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,128
20	25	4	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,129
20	25	5	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,128
20	25	6	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,128
20	25	7	65000	20	PLAYGROUND ASSISTANT (CO-OP)	3,128
TOTAL TRAINING						20
TOTAL SALARIES						\$156,765
TOTAL HUMAN RESOURCES						31
TOTAL SALARIES						\$550,575

SELF-INSURANCE PROGRAM						
20	35	1	15028	R39	HUMAN RESOURCE SUPERVISOR (50%)	33,149
20	35	3	40470	R30	HUMAN RESOURCE ASST II-ASD (50%)	15,843
20	35	1	15042	R43	HUMAN RESOURCE DIRECTOR (25%)	27,120
20	35	1	15016	R41	HUMAN RESOURCE OFFICER	39,133
TOTAL INSURANCE PROGRAM						4
TOTAL SALARIES						\$115,245

PLANNING						
21	10	2	42560	R32	ZONING ENFORCEMENT OFFICER II	43,519
21	10	10	40366	R29	DRAFTING TECHNICIAN	27,293
21	10	1	31601	R36	PLANNER II	45,970
21	10	6	31600	R34	PLANNER I	32,485
21	10	58	20018	R29	ADMINISTRATIVE SECRETARY	29,318
21	10	4	31601	R36	PLANNER II	39,946
21	10	1	40006	R36	GEOGRAPHIC INFO SYSTEM ANALYST	47,353
21	10	6	40366	R29	DRAFTING TECHNICIAN	28,004
21	10	2	42561	R34	ZONING ENFORCEMENT SUPERVISOR	45,296
21	10	7	42559	R31	ZONING ENFORCEMENT OFFICER I	27,866
21	10	1	31602	R39	PLANNER III - CURRENT	49,839
21	10	3	31600	R34	PLANNER I	33,588
21	10	7	41967	R33	DATA MAPPING COORDINATOR	30,284
21	10	5	31600	R34	PLANNER I	34,351
21	10	29	20011	R28	CLERK IV	22,083
21	10	2	31601	R36	PLANNER II	47,873
21	10	6	42559	R31	ZONING ENFORCEMENT OFFICER I	33,696
21	10	2	11550	R45	PLANNING DIRECTOR	130,439
21	10	14	20014	R32	ADMINISTRATIVE ASSISTANT I	31,143
21	10	5	42559	R31	ZONING ENFORCEMENT OFFICER I	34,588
TOTAL PLANNING						20
TOTAL SALARIES						\$814,934

SECTION 112						
21	12	4	31600	R34	PLANNER I	32,396
TOTAL NUMBER OF POSITIONS						1
TOTAL SALARIES						\$32,396
TOTAL PLANNING						21
TOTAL SALARIES						\$847,330

ENGINEERING						
22	10	156	20251	R25	CLERK II	25,333
22	10	26	20251	R25	CLERK II	26,561
22	10	6	20252	R24	CLERK-TYPST	21,560
22	10	2	15032	R42	ASST CHY ENGINEER (P.E.)	109,865
22	10	5	20018	R29	ADMINISTRATIVE SECRETARY	31,120
22	10	1	10240	R45	CITY ENGINEER	151,786
TOTAL ENGINEERING						6
TOTAL SALARIES						\$366,625

DESIGN & SURVEYING						
22	20	11	40366	R29	DRAFTING TECHNICIAN	23,319
22	20	9	35027	R38	ENGINEERING ASSOCIATE I	43,788
22	20	7	40366	R29	DRAFTING TECHNICIAN	42,226
22	20	12	41891	R29	SURVEY PARTY CHIEF	48,835
22	20	16	80857	R25	INSTRUMENT TECHNICIAN	23,591
22	20	8	35027	R38	ENGINEERING ASSOCIATE I	51,737
22	20	5	35027	R38	ENGINEERING ASSOCIATE I	57,483
22	20	3	35024	R40	ENGINEERING ASSOCIATE II	63,103
22	20	4	35026	R42	CIVIL ENGINEER II (P.E.)	86,172
22	20	13	41891	R29	SURVEY PARTY CHIEF	49,312
22	20	22	80216	R24	ROD/CHAIN SURVEY WORKER	19,220
22	20	10	41888	R32	ENGINEERING ASSISTANT	29,108
22	20	15	80857	R25	INSTRUMENT TECHNICIAN	27,921
22	20	1	35026	R42	CIVIL ENGINEER II (P.E.)	94,219
22	20	18	80236	R24	ROD/CHAIN SURVEY WORKER	19,388
22	20	6	40458	R33	ENGINEERING TECHNICIAN	34,969
22	20	14	41891	R29	SURVEY PARTY CHIEF	40,009

CITY OF LAREDO
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE	
ENGINEERING (CONTINUED)							
22	20	21	80236	R24	ROD-CHAIN SURVEY WORKER	19,994	
22	20	17	80857	R25	INSTRUMENT TECHNICIAN	22,190	
TOTAL DESIGN & SURVEYING					19	TOTAL SALARIES	\$795,584
CONSTRUCTION & IMPROVEMENT							
22	30	3	40454	R32	CONSTRUCTION INSPECTOR	48,751	
22	30	54	41887	R32	STREET CUT INSPECTOR	14,037	
22	30	143	20252	R24	CLERK-TYPIST	20,741	
22	30	155	20252	R24	CLERK-TYPIST	20,237	
22	30	52	40454	R32	CONSTRUCTION INSPECTOR	38,189	
22	30	12	40454	R32	CONSTRUCTION INSPECTOR	35,798	
22	30	53	41887	R32	STREET CUT INSPECTOR	29,887	
22	30	1	40460	R34	SENIOR CONSTRUCTION INSPECTOR	59,663	
22	30	4	40454	R32	CONSTRUCTION INSPECTOR	45,970	
22	30	9	40454	R32	CONSTRUCTION INSPECTOR	36,490	
22	30	2	40011	R34	STREET CUT INSPECTION SUPVR.	47,978	
22	30	50	40454	R32	CONSTRUCTION INSPECTOR	38,189	
TOTAL CONSTRUCTION & IMPROV					12	TOTAL SALARIES	\$455,932
TOTAL ENGINEERING					37	TOTAL SALARIES	\$1,618,141

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE	
POLICE - ADMINISTRATION							
23	10	377	51503	71	PATROL OFFICER/CADET	60,304	
23	10	261	51503	71	PATROL OFFICER/CADET	62,361	
23	10	10	51503	71	PATROL OFFICER/CADET	63,009	
23	10	18	51503	71	PATROL OFFICER/CADET	60,714	
23	10	350	51503	71	PATROL OFFICER/CADET	61,284	
23	10	145	51503	71	PATROL OFFICER/CADET	60,275	
23	10	367	51503	71	PATROL OFFICER/CADET	58,804	
23	10	124	50857	72	POLICE INVESTIGATOR	65,190	
23	10	2	50857	72	POLICE INVESTIGATOR	66,920	
23	10	36	50857	72	POLICE INVESTIGATOR	66,857	
23	10	7	51559	73	POLICE SERGEANT	69,122	
23	10	14	80288	R23	CUSTODIAN	21,416	
23	10	12	80288	R23	CUSTODIAN	19,408	
23	10	51	80288	R23	CUSTODIAN	18,676	
23	10	52	80288	R23	CUSTODIAN	22,085	
23	10	93	80288	R23	CUSTODIAN	22,985	
23	10	93	20013	R27	CLERK III	20,825	
23	10	92	20013	R27	CLERK III	27,766	
23	10	25	21821	R27	SECRETARY	31,497	
23	10	91	20013	R27	CLERK III	29,045	
23	10	11	70189	R28	BUILDING MAINTENANCE MECHANIC	31,309	
23	10	9	40266	R28	CRIME PREVENTION SPECIALIST	27,209	
23	10	19	20011	R28	CLERK IV	29,800	
23	10	28	20018	R29	ADMINISTRATIVE SECRETARY	31,852	
23	10	53	20018	R29	ADMINISTRATIVE SECRETARY	28,297	
23	10	85	20018	R29	ADMINISTRATIVE SECRETARY	36,595	
23	10	8	25004	R32	PERSONNEL ASSISTANT III	33,944	
23	10	6	25004	R32	PERSONNEL ASSISTANT III	35,575	
23	10	42	20015	R35	ADMINISTRATIVE ASSISTANT II	36,637	
23	10	5	23002	R35	FINANCE/PERSONNEL SUPERVISOR	46,179	
23	10	46	20015	R35	ADMINISTRATIVE ASSISTANT II	46,890	
23	10	37	20015	R35	ADMINISTRATIVE ASSISTANT II	40,706	
23	10	2	10324	R41	DEPUTY POLICE CHIEF	103,841	
23	10	1	10324	R41	DEPUTY POLICE CHIEF	101,094	
23	10	4	10122	R41	ADMINISTRATIVE PLANNER	72,907	
23	10	2	10076	R42	ASSISTANT POLICE CHIEF	109,460	
23	10	3	10076	R42	ASSISTANT POLICE CHIEF	112,304	
23	10	1	11559	R45	POLICE CHIEF	150,891	
TOTAL ADMINISTRATION					38	TOTAL SALARIES	\$1,984,033
FINANCIAL TASK FORCE							
23	17	45	20015	R35	ADMINISTRATIVE ASSISTANT II	41,796	
23	17	173	50857	72	POLICE INVESTIGATOR	66,973	
23	17	470	50857	72	POLICE INVESTIGATOR	63,911	
23	17	73	51559	73	POLICE SERGEANT	70,292	
TOTAL FINANCIAL TASK FORCE					4	TOTAL SALARIES	\$242,882
RECORDS PROPERTY							
23	20	133	51503	71	PATROL OFFICER/CADET	59,982	
23	20	11	51503	71	PATROL OFFICER/CADET	60,359	
23	20	24	51503	71	PATROL OFFICER/CADET	60,045	
23	20	88	51503	71	PATROL OFFICER/CADET	60,066	
23	20	71	51559	73	POLICE SERGEANT	68,597	
23	20	10	51559	73	POLICE SERGEANT	66,612	
23	20	94	20013	R27	CLERK III	20,825	

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE	
23	20	28	20013	R27	CLERK III	23,968	
23	20	29	20013	R27	CLERK III	23,968	
23	20	95	20013	R27	CLERK III	25,480	
23	20	90	20013	R27	CLERK III	21,454	
23	20	30	20013	R27	CLERK III	26,707	
23	20	73	20013	R27	CLERK III	26,801	
23	20	89	20013	R27	CLERK III	21,454	
23	20	66	20013	R27	CLERK III	27,577	
23	20	96	20013	R27	CLERK III	25,250	
23	20	31	20013	R27	CLERK III	27,502	
23	20	110	20013	R27	CLERK III	35,073	
23	20	1	41890	R28	EVIDENCE TECHNICIAN	22,023	
23	20	2	41890	R28	EVIDENCE TECHNICIAN	26,550	
23	20	1	23004	R29	RECORDS SUPERVISOR	36,454	
TOTAL RECORDS PROPERTY					21	TOTAL SALARIES	\$766,747
AUTO THEFT							
23	22	427	51503	71	PATROL OFFICER/CADET	61,420	
23	22	429	51503	71	PATROL OFFICER/CADET	57,132	
23	22	178	50857	72	POLICE INVESTIGATOR	64,813	
23	22	110	50857	72	POLICE INVESTIGATOR	63,866	
TOTAL AUTO THEFT					4	TOTAL SALARIES	\$247,231
DETECTIVE							
23	25	12	50857	72	POLICE INVESTIGATOR	64,264	
23	25	109	50857	72	POLICE INVESTIGATOR	65,351	
23	25	3	50857	72	POLICE INVESTIGATOR	65,650	
23	25	140	50857	72	POLICE INVESTIGATOR	65,316	
23	25	53	50857	72	POLICE INVESTIGATOR	65,247	
23	25	26	50857	72	POLICE INVESTIGATOR	64,222	
23	25	152	50857	72	POLICE INVESTIGATOR	65,253	
23	25	134	50857	72	POLICE INVESTIGATOR	64,330	
23	25	34	50857	72	POLICE INVESTIGATOR	65,142	
23	25	24	50857	72	POLICE INVESTIGATOR	64,096	
23	25	9	50857	72	POLICE INVESTIGATOR	63,866	
23	25	12	50857	72	POLICE INVESTIGATOR	65,945	
23	25	5	50857	72	POLICE INVESTIGATOR	66,146	
23	25	42	50857	72	POLICE INVESTIGATOR	64,766	
23	25	21	50857	72	POLICE INVESTIGATOR	64,578	
23	25	108	50857	72	POLICE INVESTIGATOR	64,452	
23	25	50	50857	72	POLICE INVESTIGATOR	65,226	
23	25	51	50857	72	POLICE INVESTIGATOR	64,703	
23	25	114	50857	72	POLICE INVESTIGATOR	64,327	
23	25	20	50857	72	POLICE INVESTIGATOR	65,832	
23	25	175	50857	72	POLICE INVESTIGATOR	64,393	
23	25	155	50857	72	POLICE INVESTIGATOR	64,960	
23	25	52	50857	72	POLICE INVESTIGATOR	64,159	
23	25	112	50857	72	POLICE INVESTIGATOR	65,247	
23	25	123	50857	72	POLICE INVESTIGATOR	64,340	
23	25	138	50857	72	POLICE INVESTIGATOR	65,840	
23	25	125	50857	72	POLICE INVESTIGATOR	65,547	
23	25	15	50857	72	POLICE INVESTIGATOR	65,247	
23	25	38	50857	72	POLICE INVESTIGATOR	65,477	
23	25	31	50857	72	POLICE INVESTIGATOR	65,602	
23	25	58	50857	72	POLICE INVESTIGATOR	64,264	
23	25	59	50857	72	POLICE INVESTIGATOR	64,389	
23	25	139	50857	72	POLICE INVESTIGATOR	62,830	
23	25	113	50857	72	POLICE INVESTIGATOR	65,707	
23	25	136	50857	72	POLICE INVESTIGATOR	63,848	
23	25	158	50857	72	POLICE INVESTIGATOR	64,330	
23	25	111	50857	72	POLICE INVESTIGATOR	64,096	
23	25	177	50857	72	POLICE INVESTIGATOR	64,519	
23	25	39	50857	72	POLICE INVESTIGATOR	66,146	
23	25	151	50857	72	POLICE INVESTIGATOR	62,241	
23	25	168	50857	72	POLICE INVESTIGATOR	64,708	
23	25	169	50857	72	POLICE INVESTIGATOR	66,134	
23	25	29	50857	72	POLICE INVESTIGATOR	64,849	
23	25	19	50857	72	POLICE INVESTIGATOR	64,640	
23	25	156	50857	72	POLICE INVESTIGATOR	65,379	
23	25	6	51559	73	POLICE SERGEANT	67,924	
23	25	18	51559	73	POLICE SERGEANT	67,401	
23	25	2	51559	73	POLICE SERGEANT	67,987	
23	25	75	51559	73	POLICE SERGEANT	70,056	
23	25	48	51559	73	POLICE SERGEANT	67,526	
23	25	17	51559	73	POLICE SERGEANT	67,568	
23	25	10	31553	74	POLICE LIEUTENANTS	76,599	

CITY OF LAREDO
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
DETECTIVE (CONTINUED)						
23	25	4	31552	75	POLICE CAPTAINS	86,036
23	25	33	20013	R27	CLERK III	25,662
TOTAL DETECTIVE				54	TOTAL SALARIES	\$3,514,363.00
SRO PROGRAM						
23	28	131	51503	71	PATROL OFFICER/CADET	59,878
23	28	189	51503	71	PATROL OFFICER/CADET	59,710
23	28	412	51503	71	PATROL OFFICER/CADET	57,000
23	28	349	51503	71	PATROL OFFICER/CADET	56,782
23	28	55	51503	71	PATROL OFFICER/CADET	60,735
23	28	27	51503	71	PATROL OFFICER/CADET	59,773
23	28	167	51503	71	PATROL OFFICER/CADET	61,216
23	28	381	51503	71	PATROL OFFICER/CADET	56,874
23	28	401	51503	71	PATROL OFFICER/CADET	59,748
23	28	465	51503	71	PATROL OFFICER/CADET	57,210
23	28	200	51503	71	PATROL OFFICER/CADET	59,585
23	28	181	51503	71	PATROL OFFICER/CADET	59,773
23	28	66	51559	73	POLICE SERGEANT	67,162
TOTAL SRO PROGRAM				13	TOTAL SALARIES	\$775,446
NARCOTICS						
23	35	165	51503	71	PATROL OFFICER/CADET	61,315
23	35	15	51503	71	PATROL OFFICER/CADET	62,214
23	35	451	51503	71	PATROL OFFICER/CADET	58,133
23	35	471	51503	71	PATROL OFFICER/CADET	57,671
23	35	523	51503	71	PATROL OFFICER/CADET	54,371
23	35	525	51503	71	PATROL OFFICER/CADET	62,068
23	35	437	51503	71	PATROL OFFICER/CADET	58,790
23	35	35	51503	71	PATROL OFFICER/CADET	60,881
23	35	42	51503	71	PATROL OFFICER/CADET	61,796
23	35	495	51503	71	PATROL OFFICER/CADET	52,510
23	35	491	51503	71	PATROL OFFICER/CADET	51,010
23	35	76	51503	71	PATROL OFFICER/CADET	60,882
23	35	182	51503	71	PATROL OFFICER/CADET	59,815
23	35	526	51503	71	PATROL OFFICER/CADET	59,585
23	35	147	51503	71	PATROL OFFICER/CADET	61,216
23	35	61	50857	72	POLICE INVESTIGATOR	65,017
23	35	32	50857	72	POLICE INVESTIGATOR	65,372
23	35	176	50857	72	POLICE INVESTIGATOR	64,100
23	35	13	50857	72	POLICE INVESTIGATOR	65,205
23	35	81	50857	72	POLICE INVESTIGATOR	64,389
23	35	40	50857	72	POLICE INVESTIGATOR	64,096
23	35	33	50857	72	POLICE INVESTIGATOR	65,623
23	35	28	50857	72	POLICE INVESTIGATOR	64,055
23	35	4	51559	73	POLICE SERGEANT	68,703
23	35	16	51559	73	POLICE SERGEANT	67,631
23	35	14	51559	73	POLICE SERGEANT	67,631
23	35	1	51559	73	POLICE SERGEANT	66,005
23	35	44	51559	73	POLICE SERGEANT	67,924
TOTAL NARCOTICS				28	TOTAL SALARIES	\$1,738,008
POLICE 911						
23	41	260	51503	71	PATROL OFFICER/CADET	59,940
23	41	521	51503	71	PATROL OFFICER/CADET	52,829
23	41	50	51559	73	POLICE SERGEANT	67,338
23	41	6	45005	R29	911 OPERATOR	23,319
23	41	5	45005	R29	911 OPERATOR	23,319
23	41	37	45005	R29	911 OPERATOR	23,383
23	41	4	23003	R33	COMMUNICATION TECH SUPERVISOR	30,284
23	41	19	31821	R37	SENIOR PROGRAMMER/ANALYST	50,961
23	41	11	40260	R31	COMMUNICATIONS TECH (911)	26,457
23	41	2	40260	R31	COMMUNICATIONS TECH (911)	38,587
23	41	28	40260	R31	COMMUNICATIONS TECH (911)	26,457
23	41	23	40260	R31	COMMUNICATIONS TECH (911)	27,000
23	41	26	40260	R31	COMMUNICATIONS TECH (911)	27,251
23	41	27	40260	R31	COMMUNICATIONS TECH (911)	32,083
23	41	38	40260	R31	COMMUNICATIONS TECH (911)	32,128
23	41	36	40260	R31	COMMUNICATIONS TECH (911)	31,604
23	41	22	40260	R31	COMMUNICATIONS TECH (911)	33,358
23	41	9	40260	R31	COMMUNICATIONS TECH (911)	38,924
23	41	20	40260	R31	COMMUNICATIONS TECH (911)	33,358
23	41	17	40260	R31	COMMUNICATIONS TECH (911)	27,000
23	41	33	40260	R31	COMMUNICATIONS TECH (911)	32,799
23	41	35	40260	R31	COMMUNICATIONS TECH (911)	30,073
23	41	16	40260	R31	COMMUNICATIONS TECH (911)	27,251
23	41	34	40260	R31	COMMUNICATIONS TECH (911)	29,465

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
23	41	13	40260	R31	COMMUNICATIONS TECH (911)	33,866
23	41	24	40260	R31	COMMUNICATIONS TECH (911)	34,007
23	41	8	40260	R31	COMMUNICATIONS TECH (911)	32,752
23	41	15	40260	R31	COMMUNICATIONS TECH (911)	31,162
23	41	7	40260	R29	COMMUNICATIONS TECH (911)	23,319
23	41	88	40260	R31	COMMUNICATIONS TECH (911)	27,691
23	41	18	40260	R31	COMMUNICATIONS TECH (911)	26,457
23	41	7	40260	R31	COMMUNICATIONS TECH (911)	23,319
23	41	21	40077	R32	TELECOMMUNICATOR	28,297
23	41	12	40077	R32	TELECOMMUNICATOR	36,746
23	41	25	40077	R32	TELECOMMUNICATOR	38,566
23	41	31	40077	R32	TELECOMMUNICATOR	34,813
23	41	32	40077	R32	TELECOMMUNICATOR	33,114
23	41	3	40077	R32	TELECOMMUNICATOR	33,337
23	41	4	40077	R32	TELECOMMUNICATOR	37,478
23	41	14	40077	R32	TELECOMMUNICATOR	35,743
23	41	5	23003	R33	COMMUNICATIONS TECH SUPERVISOR	30,367
23	41	3	23003	R33	COMMUNICATIONS TECH SUPERVISOR	36,412
23	41	2	23003	R33	COMMUNICATIONS TECH SUPERVISOR	40,971
23	41	1	35025	R34	COMMUNICATION TRAINING ADMIN.	32,485
23	41	1	35023	R35	ASSISTANT COMMUNICATION MGR.	34,655
23	41	1	11201	R37	COMMUNICATIONS MANAGER	40,428
TOTAL POLICE 911				46	TOTAL SALARIES	\$1,550,413
CRIMINAL INT. ACQUISITION						
23	65	452	51503	71	PATROL OFFICER/CADET	60,639
23	65	68	51503	71	PATROL OFFICER/CADET	61,859
23	65	66	51503	71	PATROL OFFICER/CADET	61,691
23	65	1	50857	72	POLICE INVESTIGATOR	64,787
23	65	37	50857	72	POLICE INVESTIGATOR	63,977
23	65	154	50857	72	POLICE INVESTIGATOR	64,100
23	65	71	51559	73	POLICE SERGEANT	69,220
23	65	44	20015	R35	ADMINISTRATIVE ASSISTANT II	41,166
TOTAL CRIMINAL INT. ACQUISITION				8	TOTAL SALARIES	\$487,939
PATROL						
23	66	1532	51503	71	PATROL OFFICER/CADET	47,375
23	66	74	51503	71	PATROL OFFICER/CADET	68,703
23	66	1530	51503	71	PATROL OFFICER/CADET	45,445
23	66	1531	51503	71	PATROL OFFICER/CADET	45,445
23	66	1533	51503	71	PATROL OFFICER/CADET	45,445
23	66	1538	51503	71	PATROL OFFICER/CADET	47,374
23	66	1539	51503	71	PATROL OFFICER/CADET	47,374
23	66	1534	51503	71	PATROL OFFICER/CADET	45,445
23	66	1535	51503	71	PATROL OFFICER/CADET	45,802
23	66	1537	51503	71	PATROL OFFICER/CADET	45,445
23	66	1540	51503	71	PATROL OFFICER/CADET	45,445
23	66	1543	51503	71	PATROL OFFICER/CADET	47,374
23	66	1541	51503	71	PATROL OFFICER/CADET	45,445
23	66	1542	51503	71	PATROL OFFICER/CADET	45,445
23	66	510	51503	71	PATROL OFFICER/CADET	50,947
23	66	496	51503	71	PATROL OFFICER/CADET	50,947
23	66	499	51503	71	PATROL OFFICER/CADET	45,321
23	66	511	51503	71	PATROL OFFICER/CADET	45,321
23	66	498	51503	71	PATROL OFFICER/CADET	50,947
23	66	293	51503	71	PATROL OFFICER/CADET	42,853
23	66	486	51503	71	PATROL OFFICER/CADET	52,871
23	66	485	51503	71	PATROL OFFICER/CADET	51,010
23	66	481	51503	71	PATROL OFFICER/CADET	43,914
23	66	479	51503	71	PATROL OFFICER/CADET	46,745
23	66	373	51503	71	PATROL OFFICER/CADET	58,091
23	66	347	51503	71	PATROL OFFICER/CADET	56,782
23	66	286	51503	71	PATROL OFFICER/CADET	56,845
23	66	235	51503	71	PATROL OFFICER/CADET	50,947
23	66	89	51503	71	PATROL OFFICER/CADET	50,947
23	66	489	51503	71	PATROL OFFICER/CADET	51,010
23	66	540	51503	71	PATROL OFFICER/CADET	40,957
23	66	505	51503	71	PATROL OFFICER/CADET	51,930
23	66	117	51503	71	PATROL OFFICER/CADET	60,275
23	66	482	51503	71	PATROL OFFICER/CADET	52,680
23	66	398	51503	71	PATROL OFFICER/CADET	60,901
23	66	504	51503	71	PATROL OFFICER/CADET	51,010
23	66	364	51503	71	PATROL OFFICER/CADET	56,875
23	66	448	51503	71	PATROL OFFICER/CADET	56,937
23	66	351	51503	71	PATROL OFFICER/CADET	57,159
23	66	449	51503	71	PATROL OFFICER/CADET	57,671

CITY OF LAREDO
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
PATROL (CONTINUED)						
23	66	414	51503	71	PATROL OFFICER/CADET	40,957
23	66	50	51503	71	PATROL OFFICER/CADET	59,773
23	66	57	51503	71	PATROL OFFICER/CADET	60,526
23	66	158	51503	71	PATROL OFFICER/CADET	59,815
23	66	475	51503	71	PATROL OFFICER/CADET	53,079
23	66	530	51503	71	PATROL OFFICER/CADET	40,957
23	66	372	51503	71	PATROL OFFICER/CADET	56,518
23	66	188	51503	71	PATROL OFFICER/CADET	59,710
23	66	513	51503	71	PATROL OFFICER/CADET	50,947
23	66	531	51503	71	PATROL OFFICER/CADET	40,957
23	66	450	51503	71	PATROL OFFICER/CADET	56,937
23	66	541	51503	71	PATROL OFFICER/CADET	40,957
23	66	476	51503	71	PATROL OFFICER/CADET	51,149
23	66	502	51503	71	PATROL OFFICER/CADET	51,010
23	66	368	51503	71	PATROL OFFICER/CADET	42,970
23	66	534	51503	71	PATROL OFFICER/CADET	40,957
23	66	191	51503	71	PATROL OFFICER/CADET	60,735
23	66	435	51503	71	PATROL OFFICER/CADET	56,594
23	66	194	51503	71	PATROL OFFICER/CADET	59,710
23	66	402	51503	71	PATROL OFFICER/CADET	57,000
23	66	261	51503	71	PATROL OFFICER/CADET	60,610
23	66	443	51503	71	PATROL OFFICER/CADET	55,444
23	66	129	51503	71	PATROL OFFICER/CADET	59,982
23	66	539	51503	71	PATROL OFFICER/CADET	40,957
23	66	1557	51503	71	PATROL OFFICER/CADET	62,246
23	66	426	51503	71	PATROL OFFICER/CADET	55,507
23	66	514	51503	71	PATROL OFFICER/CADET	50,947
23	66	201	51503	71	PATROL OFFICER/CADET	60,108
23	66	375	51503	71	PATROL OFFICER/CADET	56,875
23	66	389	51503	71	PATROL OFFICER/CADET	56,875
23	66	545	51503	71	PATROL OFFICER/CADET	40,957
23	66	78	51503	71	PATROL OFFICER/CADET	60,396
23	66	213	51503	71	PATROL OFFICER/CADET	61,321
23	66	374	51503	71	PATROL OFFICER/CADET	58,070
23	66	32	51503	71	PATROL OFFICER/CADET	59,710
23	66	342	51503	71	PATROL OFFICER/CADET	40,846
23	66	399	51503	71	PATROL OFFICER/CADET	59,748
23	66	520	51503	71	PATROL OFFICER/CADET	50,947
23	66	518	51503	71	PATROL OFFICER/CADET	51,867
23	66	288	51503	71	PATROL OFFICER/CADET	58,518
23	66	516	51503	71	PATROL OFFICER/CADET	50,947
23	66	126	51503	71	PATROL OFFICER/CADET	59,878
23	66	483	51503	71	PATROL OFFICER/CADET	52,303
23	66	413	51503	71	PATROL OFFICER/CADET	57,273
23	66	503	51503	71	PATROL OFFICER/CADET	51,930
23	66	31	51503	71	PATROL OFFICER/CADET	57,472
23	66	494	51503	71	PATROL OFFICER/CADET	51,010
23	66	507	51503	71	PATROL OFFICER/CADET	51,010
23	66	63	51503	71	PATROL OFFICER/CADET	60,275
23	66	506	51503	71	PATROL OFFICER/CADET	51,930
23	66	242	51503	71	PATROL OFFICER/CADET	63,746
23	66	262	51503	71	PATROL OFFICER/CADET	40,846
23	66	29	51503	71	PATROL OFFICER/CADET	60,589
23	66	1558	51503	71	PATROL OFFICER/CADET	62,555
23	66	137	51503	71	PATROL OFFICER/CADET	57,556
23	66	37	51503	71	PATROL OFFICER/CADET	40,846
23	66	456	51503	71	PATROL OFFICER/CADET	56,937
23	66	538	51503	71	PATROL OFFICER/CADET	40,957
23	66	457	51503	71	PATROL OFFICER/CADET	56,937
23	66	529	51503	71	PATROL OFFICER/CADET	43,495
23	66	173	51503	71	PATROL OFFICER/CADET	60,400
23	66	501	51503	71	PATROL OFFICER/CADET	52,934
23	66	264	51503	71	PATROL OFFICER/CADET	63,469
23	66	542	51503	71	PATROL OFFICER/CADET	40,957
23	66	127	51503	71	PATROL OFFICER/CADET	63,469
23	66	458	51503	71	PATROL OFFICER/CADET	56,937
23	66	91	51503	71	PATROL OFFICER/CADET	59,878
23	66	537	51503	71	PATROL OFFICER/CADET	40,957
23	66	292	51503	71	PATROL OFFICER/CADET	56,782
23	66	436	51503	71	PATROL OFFICER/CADET	57,514
23	66	259	51503	71	PATROL OFFICER/CADET	59,585
23	66	484	51503	71	PATROL OFFICER/CADET	51,149
23	66	524	51503	71	PATROL OFFICER/CADET	50,947

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
23	66	490	51503	71	PATROL OFFICER/CADET	51,010
23	66	93	51503	71	PATROL OFFICER/CADET	60,421
23	66	444	51503	71	PATROL OFFICER/CADET	59,815
23	66	400	51503	71	PATROL OFFICER/CADET	57,273
23	66	384	51503	71	PATROL OFFICER/CADET	40,957
23	66	56	51503	71	PATROL OFFICER/CADET	59,815
23	66	34	51503	71	PATROL OFFICER/CADET	60,170
23	66	245	51503	71	PATROL OFFICER/CADET	58,163
23	66	438	51503	71	PATROL OFFICER/CADET	55,444
23	66	94	51503	71	PATROL OFFICER/CADET	61,091
23	66	183	51503	71	PATROL OFFICER/CADET	59,585
23	66	460	51503	71	PATROL OFFICER/CADET	57,210
23	66	535	51503	71	PATROL OFFICER/CADET	40,957
23	66	96	51503	71	PATROL OFFICER/CADET	43,376
23	66	461	51503	71	PATROL OFFICER/CADET	58,133
23	66	509	51503	71	PATROL OFFICER/CADET	51,010
23	66	199	51503	71	PATROL OFFICER/CADET	59,815
23	66	415	51503	71	PATROL OFFICER/CADET	57,273
23	66	40	51503	71	PATROL OFFICER/CADET	62,230
23	66	295	51503	71	PATROL OFFICER/CADET	40,846
23	66	1559	51503	71	PATROL OFFICER/CADET	56,782
23	66	287	51503	71	PATROL OFFICER/CADET	56,845
23	66	170	51503	71	PATROL OFFICER/CADET	62,497
23	66	376	51503	71	PATROL OFFICER/CADET	57,231
23	66	519	51503	71	PATROL OFFICER/CADET	50,947
23	66	25	51503	71	PATROL OFFICER/CADET	60,338
23	66	462	51503	71	PATROL OFFICER/CADET	56,937
23	66	515	51503	71	PATROL OFFICER/CADET	50,947
23	66	169	51503	71	PATROL OFFICER/CADET	59,878
23	66	379	51503	71	PATROL OFFICER/CADET	59,077
23	66	70	51503	71	PATROL OFFICER/CADET	60,233
23	66	533	51503	71	PATROL OFFICER/CADET	40,957
23	66	380	51503	71	PATROL OFFICER/CADET	55,658
23	66	544	51503	71	PATROL OFFICER/CADET	40,957
23	66	346	51503	71	PATROL OFFICER/CADET	57,974
23	66	204	51503	71	PATROL OFFICER/CADET	40,846
23	66	163	51503	71	PATROL OFFICER/CADET	60,840
23	66	480	51503	71	PATROL OFFICER/CADET	51,149
23	66	528	51503	71	PATROL OFFICER/CADET	42,970
23	66	161	51503	71	PATROL OFFICER/CADET	61,070
23	66	454	51503	71	PATROL OFFICER/CADET	40,957
23	66	522	51503	71	PATROL OFFICER/CADET	52,871
23	66	383	51503	71	PATROL OFFICER/CADET	57,252
23	66	477	51503	71	PATROL OFFICER/CADET	51,149
23	66	256	51503	71	PATROL OFFICER/CADET	59,585
23	66	446	51503	71	PATROL OFFICER/CADET	55,444
23	66	39	51503	71	PATROL OFFICER/CADET	60,819
23	66	243	51503	71	PATROL OFFICER/CADET	59,940
23	66	391	51503	71	PATROL OFFICER/CADET	56,875
23	66	517	51503	71	PATROL OFFICER/CADET	50,947
23	66	387	51503	71	PATROL OFFICER/CADET	56,875
23	66	472	51503	71	PATROL OFFICER/CADET	58,049
23	66	83	51503	71	PATROL OFFICER/CADET	59,710
23	66	239	51503	71	PATROL OFFICER/CADET	59,585
23	66	86	51503	71	PATROL OFFICER/CADET	60,693
23	66	512	51503	71	PATROL OFFICER/CADET	52,369
23	66	473	51503	71	PATROL OFFICER/CADET	58,678
23	66	416	51503	71	PATROL OFFICER/CADET	59,538
23	66	500	51503	71	PATROL OFFICER/CADET	51,010
23	66	487	51503	71	PATROL OFFICER/CADET	53,080
23	66	393	51503	71	PATROL OFFICER/CADET	59,014
23	66	30	51503	71	PATROL OFFICER/CADET	59,710
23	66	370	51503	71	PATROL OFFICER/CADET	56,875
23	66	385	51503	71	PATROL OFFICER/CADET	58,070
23	66	172	51503	71	PATROL OFFICER/CADET	60,170
23	66	289	51503	71	PATROL OFFICER/CADET	56,845
23	66	185	51503	71	PATROL OFFICER/CADET	59,585
23	66	492	51503	71	PATROL OFFICER/CADET	51,470
23	66	439	51503	71	PATROL OFFICER/CADET	57,368
23	66	366	51503	71	PATROL OFFICER/CADET	56,875
23	66	466	51503	71	PATROL OFFICER/CADET	57,210
23	66	65	51503	71	PATROL OFFICER/CADET	60,359
23	66	77	51503	71	PATROL OFFICER/CADET	60,108
23	66	343	51503	71	PATROL OFFICER/CADET	42,853

CITY OF LAREDO
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
PATROL (CONTINUED)						
23	66	193	51503	71	PATROL OFFICER-CADET	59,585
23	66	116	51503	71	PATROL OFFICER-CADET	59,585
23	66	536	51503	71	PATROL OFFICER-CADET	40,957
23	66	508	51503	71	PATROL OFFICER-CADET	51,010
23	66	422	51503	71	PATROL OFFICER-CADET	56,812
23	66	420	51503	71	PATROL OFFICER-CADET	57,084
23	66	128	51503	71	PATROL OFFICER-CADET	61,969
23	66	440	51503	71	PATROL OFFICER-CADET	56,594
23	66	110	51503	71	PATROL OFFICER-CADET	60,066
23	66	196	51503	71	PATROL OFFICER-CADET	60,735
23	66	441	51503	71	PATROL OFFICER-CADET	55,444
23	66	442	51503	71	PATROL OFFICER-CADET	57,368
23	66	425	51503	71	PATROL OFFICER-CADET	56,812
23	66	392	51503	71	PATROL OFFICER-CADET	56,875
23	66	190	51503	71	PATROL OFFICER-CADET	59,815
23	66	234	51503	71	PATROL OFFICER-CADET	60,505
23	66	488	51503	71	PATROL OFFICER-CADET	42,853
23	66	365	51503	71	PATROL OFFICER-CADET	57,147
23	66	447	51503	71	PATROL OFFICER-CADET	56,594
23	66	33	51503	71	PATROL OFFICER-CADET	57,410
23	66	1556	51503	71	PATROL OFFICER-CADET	57,054
23	66	390	51503	71	PATROL OFFICER-CADET	59,077
23	66	474	51503	71	PATROL OFFICER-CADET	55,595
23	66	543	51503	71	PATROL OFFICER-CADET	40,957
23	66	352	51503	71	PATROL OFFICER-CADET	44,778
23	66	382	51503	71	PATROL OFFICER-CADET	57,147
23	66	345	51503	71	PATROL OFFICER-CADET	40,846
23	66	463	51503	71	PATROL OFFICER-CADET	40,957
23	66	28	51503	71	PATROL OFFICER-CADET	60,296
23	66	290	51503	71	PATROL OFFICER-CADET	57,472
23	66	202	51503	71	PATROL OFFICER-CADET	60,066
23	66	64	51503	71	PATROL OFFICER-CADET	59,648
23	66	493	51503	71	PATROL OFFICER-CADET	51,010
23	66	348	51503	71	PATROL OFFICER-CADET	57,974
23	66	26	51503	71	PATROL OFFICER-CADET	59,585
23	66	532	51503	71	PATROL OFFICER-CADET	40,957
23	66	424	51503	71	PATROL OFFICER-CADET	56,812
23	66	44	51503	71	PATROL OFFICER-CADET	59,773
23	66	419	51503	71	PATROL OFFICER-CADET	57,373
23	66	240	51503	71	PATROL OFFICER-CADET	60,861
23	66	418	51503	71	PATROL OFFICER-CADET	58,678
23	66	206	51503	71	PATROL OFFICER-CADET	60,233
23	66	378	51503	71	PATROL OFFICER-CADET	59,181
23	66	1560	51503	71	PATROL OFFICER-CADET	40,846
23	66	1	51503	71	PATROL OFFICER-CADET	30,718
23	66	2	51503	71	PATROL OFFICER-CADET	30,718
23	66	3	51503	71	PATROL OFFICER-CADET	30,718
23	66	4	51503	71	PATROL OFFICER-CADET	30,718
23	66	5	51503	71	PATROL OFFICER-CADET	30,718
23	66	6	51503	71	PATROL OFFICER-CADET	30,718
23	66	7	51503	71	PATROL OFFICER-CADET	30,718
23	66	8	51503	71	PATROL OFFICER-CADET	30,718
23	66	9	51503	71	PATROL OFFICER-CADET	30,718
23	66	10	51503	71	PATROL OFFICER-CADET	30,718
23	66	11	51503	71	PATROL OFFICER-CADET	30,718
23	66	12	51503	71	PATROL OFFICER-CADET	30,718
23	66	13	51503	71	PATROL OFFICER-CADET	30,634
23	66	15	51503	71	PATROL OFFICER-CADET	30,718
23	66	16	51503	71	PATROL OFFICER-CADET	30,718
23	66	19	51503	71	PATROL OFFICER-CADET	30,718
23	66	20	51503	71	PATROL OFFICER-CADET	30,718
23	66	1544	51503	71	PATROL OFFICER-CADET	45,445
23	66	21	51503	71	PATROL OFFICER-CADET	30,718
23	66	7	50857	72	POLICE INVESTIGATOR	64,646
23	66	171	50857	72	POLICE INVESTIGATOR	62,366
23	66	23	50857	72	POLICE INVESTIGATOR	61,906
23	66	22	50857	72	POLICE INVESTIGATOR	64,291
23	66	52	50857	72	POLICE INVESTIGATOR	62,973
23	66	135	50857	72	POLICE INVESTIGATOR	63,271
23	66	925	50857	72	POLICE INVESTIGATOR	61,906
23	66	960	50857	72	POLICE INVESTIGATOR	60,589
23	66	157	50857	72	POLICE INVESTIGATOR	60,922
23	66	41	50857	72	POLICE INVESTIGATOR	64,087

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
23	66	54	50857	72	POLICE INVESTIGATOR	63,161
23	66	16	50857	72	POLICE INVESTIGATOR	63,370
23	66	72	51559	73	POLICE SERGEANT	65,997
23	66	92	51559	73	POLICE SERGEANT	66,068
23	66	58	51559	73	POLICE SERGEANT	66,842
23	66	59	51559	73	POLICE SERGEANT	66,194
23	66	60	51559	73	POLICE SERGEANT	66,424
23	66	69	51559	73	POLICE SERGEANT	66,731
23	66	80	51559	73	POLICE SERGEANT	63,119
23	66	81	51559	73	POLICE SERGEANT	67,046
23	66	43	51559	73	POLICE SERGEANT	68,265
23	66	84	51559	73	POLICE SERGEANT	63,817
23	66	61	51559	73	POLICE SERGEANT	67,283
23	66	90	51559	73	POLICE SERGEANT	67,428
23	66	19	51559	73	POLICE SERGEANT	67,888
23	66	75	51559	73	POLICE SERGEANT	65,787
23	66	27	51559	73	POLICE SERGEANT	67,720
23	66	35	51559	73	POLICE SERGEANT	69,122
23	66	36	51559	73	POLICE SERGEANT	66,424
23	66	51	51559	73	POLICE SERGEANT	66,923
23	66	24	31553	74	POLICE LIEUTENANTS	76,609
23	66	6	31553	74	POLICE LIEUTENANTS	76,986
23	66	8	31553	74	POLICE LIEUTENANTS	73,250
23	66	9	31553	74	POLICE LIEUTENANTS	74,868
23	66	998	31553	74	POLICE LIEUTENANTS	76,923
23	66	20	31553	74	POLICE LIEUTENANTS	75,082
23	66	11	31553	74	POLICE LIEUTENANTS	76,210
23	66	10	31553	74	POLICE LIEUTENANTS	77,718
23	66	21	31553	74	POLICE LIEUTENANTS	76,986
23	66	12	31553	74	POLICE LIEUTENANTS	77,930
23	66	15	31553	74	POLICE LIEUTENANTS	76,421
23	66	2	31552	75	POLICE CAPTAINS	86,041
23	66	3	31552	75	POLICE CAPTAINS	83,971
23	66	5	31552	75	POLICE CAPTAINS	86,334
23	66	1	40538	R29	FINGERPRINT TECHNICIAN	39,116
TOTAL PATROL						294
TOTAL SALARIES						\$16,148,255
SPECIAL POLICE						
23	44	546	51503	71	PATROL OFFICER-CADET	40,957
23	44	553	51503	71	PATROL OFFICER-CADET	42,971
23	44	552	51503	71	PATROL OFFICER-CADET	44,271
23	44	554	51503	71	PATROL OFFICER-CADET	42,971
23	44	550	51503	71	PATROL OFFICER-CADET	45,445
23	44	545	51503	71	PATROL OFFICER-CADET	47,374
23	44	548	51503	71	PATROL OFFICER-CADET	46,389
23	44	547	51503	71	PATROL OFFICER-CADET	47,374
23	44	549	51503	71	PATROL OFFICER-CADET	45,445
23	44	551	51503	71	PATROL OFFICER-CADET	42,970
TOTAL SPECIAL POLICE						10
TOTAL SALARIES						\$446,167
COPS IN SCHOOL -SRO						
23	47	536	51503	71	PATROL OFFICER-CADET	40,957
TOTAL COPS IN SCHOOL -SRO						1
TOTAL SALARIES						\$40,957
POLICE (222) AUTO THEFT						
23	8	171	50857	72	POLICE INVESTIGATOR	65,610
23	8	172	50857	72	POLICE INVESTIGATOR	65,966
23	8	174	50857	72	POLICE INVESTIGATOR	65,017
23	8	175	50857	72	POLICE INVESTIGATOR	64,163
23	8	68	51559	73	POLICE SERGEANT	68,608
TOTAL POLICE (222) AUTO THEFT						5
TOTAL SALARIES						\$329,364
TOTAL POLICE						526
TOTAL SALARIES						\$28,271,805
FIRE - ADMINISTRATION						
24	10	18	50070	104	FIRE ASSISTANT DRIVER	61,610
24	10	61	50538	103	FIRE FIGHTER-CADET	65,966
24	10	176	50538	103	FIRE FIGHTER-CADET	65,017
24	10	268	50538	103	FIRE FIGHTER-CADET	64,163
24	10	240	50538	103	FIRE FIGHTER-CADET	68,608
24	10	6	30538	106	FIRE CAPTAINS	65,610
24	10	400	30538	106	FIRE CAPTAINS	65,966
24	10	25	30538	106	FIRE CAPTAINS	65,017
24	10	33	30538	106	FIRE CAPTAINS	64,163
24	10	200	50538	103	FIRE FIGHTER-CADET	68,608
24	10	36	50070	104	FIRE ASSISTANT DRIVER	65,610
24	10	16	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	3	50367	105	FIRE DRIVER	65,017

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FIRE (CONTINUED)						
24	10	48	50538	101	FIREFIGHTER/CADET	64,163
24	10	33	50070	104	FIRE ASSISTANT DRIVER	68,608
24	10	384	50538	101	FIREFIGHTER/CADET	65,610
24	10	11	50367	105	FIRE DRIVER	65,966
24	10	47	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	8	30538	106	FIRE CAPTAINS	64,163
24	10	24	50538	103	FIREFIGHTER/CADET	68,608
24	10	3	30538	106	FIRE CAPTAINS	65,610
24	10	7	50367	105	FIRE DRIVER	65,966
24	10	27	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	41	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	272	50538	103	FIREFIGHTER/CADET	68,608
24	10	22	50367	105	FIRE DRIVER	65,610
24	10	4	30538	106	FIRE CAPTAINS	65,966
24	10	51	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	236	30538	106	FIRE CAPTAINS	64,163
24	10	401	50070	104	FIRE ASSISTANT DRIVER	68,608
24	10	50	50070	104	FIRE ASSISTANT DRIVER	65,610
24	10	24	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	52	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	38	50367	105	FIRE DRIVER	64,163
24	10	54	50367	105	FIRE DRIVER	68,608
24	10	36	30538	106	FIRE CAPTAINS	65,610
24	10	19	50367	105	FIRE DRIVER	65,966
24	10	142	50538	103	FIREFIGHTER/CADET	65,017
24	10	50	50367	105	FIRE DRIVER	64,163
24	10	263	50538	103	FIREFIGHTER/CADET	68,608
24	10	17	30538	106	FIRE CAPTAINS	65,610
24	10	60	30538	106	FIRE CAPTAINS	65,966
24	10	229	50538	103	FIREFIGHTER/CADET	65,017
24	10	205	50538	103	FIREFIGHTER/CADET	64,163
24	10	13	50070	104	FIRE ASSISTANT DRIVER	68,608
24	10	43	50367	105	FIRE DRIVER	65,610
24	10	287	50538	103	FIREFIGHTER/CADET	65,966
24	10	140	50538	103	FIREFIGHTER/CADET	65,017
24	10	14	50538	103	FIREFIGHTER/CADET	64,163
24	10	5	10338	107	FIRE DISTRICT CHIEF	68,608
24	10	2	10338	107	FIRE DISTRICT CHIEF	65,610
24	10	26	50367	105	FIRE DRIVER	65,966
24	10	194	30538	106	FIRE CAPTAINS	65,017
24	10	35	30538	106	FIRE CAPTAINS	64,163
24	10	6	50070	104	FIRE ASSISTANT DRIVER	68,608
24	10	63	30538	106	FIRE CAPTAINS	65,610
24	10	53	50367	105	FIRE DRIVER	65,966
24	10	43	30538	106	FIRE CAPTAINS	65,017
24	10	15	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	350	50538	103	FIREFIGHTER/CADET	68,608
24	10	5	50070	104	FIRE ASSISTANT DRIVER	65,610
24	10	52	50367	105	FIRE DRIVER	65,966
24	10	33	50367	105	FIRE DRIVER	65,017
24	10	38	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	50	50367	105	FIRE DRIVER	68,608
24	10	2	50367	105	FIRE DRIVER	65,610
24	10	1	50367	105	FIRE DRIVER	65,966
24	10	7	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	3	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	10	50070	104	FIRE ASSISTANT DRIVER	68,608
24	10	8	10338	107	FIRE DISTRICT CHIEF	65,610
24	10	32	30538	106	FIRE CAPTAINS	65,966
24	10	36	50367	105	FIRE DRIVER	65,017
24	10	247	50538	101	FIREFIGHTER/CADET	64,163
24	10	13	50367	105	FIRE DRIVER	68,608
24	10	26	50538	103	FIREFIGHTER/CADET	65,610
24	10	219	50538	103	FIREFIGHTER/CADET	65,966
24	10	25	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	28	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	44	50070	104	FIRE ASSISTANT DRIVER	68,608
24	10	109	50538	103	FIREFIGHTER/CADET	65,610
24	10	37	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	292	50367	105	FIRE DRIVER	65,017
24	10	255	50538	103	FIREFIGHTER/CADET	64,163
24	10	231	50538	103	FIREFIGHTER/CADET	68,608
24	10	53	30538	106	FIRE CAPTAINS	65,610

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
24	10	74	30538	106	FIRE CAPTAINS	65,966
24	10	4	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	65	30538	106	FIRE CAPTAINS	64,163
24	10	25	50367	105	FIRE DRIVER	68,608
24	10	13	10338	107	FIRE DISTRICT CHIEF	65,610
24	10	32	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	9	50367	105	FIRE DRIVER	65,017
24	10	402	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	99	50538	103	FIREFIGHTER/CADET	68,608
24	10	33	50538	103	FIREFIGHTER/CADET	65,610
24	10	301	30538	106	FIRE CAPTAINS	65,966
24	10	9	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	11	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	3	50538	103	FIREFIGHTER/CADET	68,608
24	10	2	10321	108	DEPUTY FIRE CHIEF	65,610
24	10	8	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	296	50538	103	FIREFIGHTER/CADET	65,017
24	10	47	50367	105	FIRE DRIVER	64,163
24	10	49	50367	105	FIRE DRIVER	68,608
24	10	29	50070	104	FIRE ASSISTANT DRIVER	65,610
24	10	237	30538	106	FIRE CAPTAINS	65,966
24	10	61	50367	105	FIRE DRIVER	65,017
24	10	42	30538	106	FIRE CAPTAINS	64,163
24	10	130	50538	103	FIREFIGHTER/CADET	68,608
24	10	239	30538	106	FIRE CAPTAINS	65,610
24	10	15	10338	107	FIRE DISTRICT CHIEF	65,966
24	10	162	50538	103	FIREFIGHTER/CADET	65,017
24	10	35	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	57	50367	105	FIRE DRIVER	68,608
24	10	16	50367	105	FIRE DRIVER	65,610
24	10	39	50367	105	FIRE DRIVER	65,966
24	10	5	30538	106	FIRE CAPTAINS	65,017
24	10	60	50367	105	FIRE DRIVER	64,163
24	10	73	30538	106	FIRE CAPTAINS	68,608
24	10	290	50367	105	FIRE DRIVER	65,610
24	10	61	30538	106	FIRE CAPTAINS	65,966
24	10	238	30538	106	FIRE CAPTAINS	65,017
24	10	404	50367	105	FIRE DRIVER	64,163
24	10	265	50538	103	FIREFIGHTER/CADET	68,608
24	10	20	30538	106	FIRE CAPTAINS	65,610
24	10	30	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	271	50538	103	FIREFIGHTER/CADET	65,017
24	10	20	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	58	50367	105	FIRE DRIVER	68,608
24	10	56	50367	105	FIRE DRIVER	65,610
24	10	27	50367	105	FIRE DRIVER	65,966
24	10	1	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	1	10338	107	FIRE DISTRICT CHIEF	64,163
24	10	4	10338	107	FIRE DISTRICT CHIEF	68,608
24	10	480	30538	106	FIRE CAPTAINS	65,610
24	10	28	50367	105	FIRE DRIVER	65,966
24	10	37	30538	106	FIRE CAPTAINS	65,017
24	10	291	50367	105	FIRE DRIVER	64,163
24	10	303	50538	103	FIREFIGHTER/CADET	68,608
24	10	49	50070	104	FIRE ASSISTANT DRIVER	65,610
24	10	22	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	85	30538	106	FIRE CAPTAINS	65,017
24	10	6	50367	105	FIRE DRIVER	64,163
24	10	29	50367	105	FIRE DRIVER	68,608
24	10	46	50070	104	FIRE ASSISTANT DRIVER	65,610
24	10	221	50538	103	FIREFIGHTER/CADET	65,966
24	10	256	50538	103	FIREFIGHTER/CADET	65,017
24	10	173	50538	103	FIREFIGHTER/CADET	64,163
24	10	116	50538	103	FIREFIGHTER/CADET	68,608
24	10	10	30538	106	FIRE CAPTAINS	65,610
24	10	20	50367	105	FIRE DRIVER	65,966
24	10	5	50538	103	FIREFIGHTER/CADET	65,017
24	10	23	50367	105	FIRE DRIVER	64,163
24	10	31	50070	104	FIRE ASSISTANT DRIVER	68,608
24	10	40	50070	104	FIRE ASSISTANT DRIVER	65,610
24	10	23	30538	106	FIRE CAPTAINS	65,966
24	10	1	10541	109	ASSISTANT FIRE CHIEF	65,017
24	10	59	50367	105	FIRE DRIVER	64,163
24	10	19	30538	106	FIRE CAPTAINS	68,608

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FIRE (CONTINUED)						
24	10	232	50538	103	FIREFIGHTER CADET	65,610
24	10	403	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	201	50538	103	FIREFIGHTER CADET	65,017
24	10	30	50367	105	FIRE DRIVER	64,163
24	10	6	10338	107	FIRE DISTRICT CHIEF	68,608
24	10	406	50367	105	FIRE DRIVER	65,610
24	10	65	50538	103	FIREFIGHTER CADET	65,966
24	10	10	50367	105	FIRE DRIVER	65,017
24	10	34	30538	106	FIRE CAPTAINS	64,163
24	10	62	10338	107	FIRE DISTRICT CHIEF	68,608
24	10	186	50538	103	FIREFIGHTER CADET	65,610
24	10	43	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	35	50367	105	FIRE DRIVER	65,017
24	10	69	30538	106	FIRE CAPTAINS	64,163
24	10	76	30538	106	FIRE CAPTAINS	68,608
24	10	277	50538	103	FIREFIGHTER CADET	65,610
24	10	264	50538	103	FIREFIGHTER CADET	65,966
24	10	177	50538	103	FIREFIGHTER CADET	65,017
24	10	23	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	248	50538	103	FIREFIGHTER CADET	68,608
24	10	35	50538	103	FIREFIGHTER CADET	65,610
24	10	46	50367	105	FIRE DRIVER	65,966
24	10	21	30538	106	FIRE CAPTAINS	65,017
24	10	283	50538	103	FIREFIGHTER CADET	64,163
24	10	80	50538	103	FIREFIGHTER CADET	68,608
24	10	249	50538	103	FIREFIGHTER CADET	65,610
24	10	276	50538	103	FIREFIGHTER CADET	65,966
24	10	39	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	14	50367	105	FIRE DRIVER	64,163
24	10	233	30538	106	FIRE CAPTAINS	68,608
24	10	14	50070	104	FIRE ASSISTANT DRIVER	65,610
24	10	31	30538	106	FIRE CAPTAINS	65,966
24	10	10	50538	103	FIREFIGHTER CADET	65,017
24	10	160	10338	107	FIRE DISTRICT CHIEF	64,163
24	10	279	50538	103	FIREFIGHTER CADET	68,608
24	10	1	10321	108	DEPUTY FIRE CHIEF	65,610
24	10	55	50367	105	FIRE DRIVER	65,966
24	10	16	30538	106	FIRE CAPTAINS	65,017
24	10	1	10540	R45	FIRE CHIEF	64,163
24	10	15	30538	106	FIRE CAPTAINS	68,608
24	10	55	30538	106	FIRE CAPTAINS	65,610
24	10	34	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	209	50538	103	FIREFIGHTER CADET	65,017
24	10	45	50070	104	FIRE ASSISTANT DRIVER	64,163
24	10	139	50538	103	FIREFIGHTER CADET	68,608
24	10	222	50538	103	FIREFIGHTER CADET	65,610
24	10	17	50367	105	FIRE DRIVER	65,966
24	10	202	50538	103	FIREFIGHTER CADET	65,017
24	10	1	30538	106	FIRE CAPTAINS	64,163
24	10	300	50538	103	FIREFIGHTER CADET	68,608
24	10	12	50070	104	FIRE ASSISTANT DRIVER	65,610
24	10	282	50538	103	FIREFIGHTER CADET	65,966
24	10	21	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	4	50367	105	FIRE DRIVER	64,163
24	10	13	30538	106	FIRE CAPTAINS	68,608
24	10	124	50538	103	FIREFIGHTER CADET	65,610
24	10	51	30538	106	FIRE CAPTAINS	65,966
24	10	19	50070	104	FIRE ASSISTANT DRIVER	65,017
24	10	12	50367	105	FIRE DRIVER	64,163
24	10	405	50367	105	FIRE DRIVER	68,608
24	10	28	30538	106	FIRE CAPTAINS	65,610
24	10	54	30538	106	FIRE CAPTAINS	65,966
24	10	407	30538	106	FIRE CAPTAINS	65,017
24	10	293	50538	103	FIREFIGHTER CADET	64,163
24	10	51	50367	105	FIRE DRIVER	68,608
24	10	285	50538	103	FIREFIGHTER CADET	65,610
24	10	2	50070	104	FIRE ASSISTANT DRIVER	65,966
24	10	26	30538	106	FIRE CAPTAINS	65,017
24	10	269	50538	103	FIREFIGHTER CADET	64,163
24	10	2	30538	106	FIRE CAPTAINS	68,608
TOTAL FIRE				230	TOTAL SALARIES	\$15,150,744
EMS						
24	15	40	50538	103	FIREFIGHTER CADET	58,601
24	15	39	50538	103	FIREFIGHTER CADET	55,336

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24	15	410	50538	103	FIREFIGHTER CADET	37,393
24	15	411	50538	103	FIREFIGHTER CADET	37,393
24	15	240	50070	104	FIRE ASSISTANT DRIVER	58,484
24	15	280	50538	103	FIREFIGHTER CADET	49,854
24	15	273	50538	103	FIREFIGHTER CADET	38,639
24	15	207	50538	103	FIREFIGHTER CADET	58,642
24	15	179	50538	103	FIREFIGHTER CADET	58,660
24	15	192	50538	103	FIREFIGHTER CADET	57,629
24	15	196	50538	103	FIREFIGHTER CADET	58,777
24	15	45	30538	106	FIRE CAPTAINS	79,726
24	15	3	10321	108	DEPUTY FIRE CHIEF	110,617
24	15	298	50538	103	FIREFIGHTER CADET	52,958
24	15	195	50538	103	FIREFIGHTER CADET	56,484
24	15	211	50538	103	FIREFIGHTER CADET	57,242
24	15	275	50538	103	FIREFIGHTER CADET	55,427
24	15	299	50538	103	FIREFIGHTER CADET	50,659
24	15	71	30538	106	FIRE CAPTAINS	81,457
24	15	136	50538	103	FIREFIGHTER CADET	55,336
24	15	238	50538	103	FIREFIGHTER CADET	57,570
24	15	239	50538	103	FIREFIGHTER CADET	52,815
24	15	215	50538	103	FIREFIGHTER CADET	50,659
24	15	46	30538	106	FIRE CAPTAINS	79,965
24	15	237	50538	103	FIREFIGHTER CADET	57,334
24	15	409	30538	106	FIRE CAPTAINS	77,370
24	15	228	50538	103	FIREFIGHTER CADET	58,337
24	15	223	50538	103	FIREFIGHTER CADET	52,958
24	15	41	30538	106	FIRE CAPTAINS	81,066
24	15	168	50538	103	FIREFIGHTER CADET	56,426
24	15	213	50538	103	FIREFIGHTER CADET	58,642
24	15	200	50538	103	FIREFIGHTER CADET	59,743
24	15	70	30538	106	FIRE CAPTAINS	81,398
24	15	408	50538	106	FIRE CAPTAINS	73,398
24	15	234	50538	103	FIREFIGHTER CADET	58,337
24	15	180	50538	103	FIREFIGHTER CADET	59,011
24	15	199	50538	103	FIREFIGHTER CADET	60,903
24	15	226	50538	103	FIREFIGHTER CADET	50,523
24	15	175	50538	103	FIREFIGHTER CADET	56,543
24	15	190	50538	103	FIREFIGHTER CADET	60,914
24	15	294	50538	103	FIREFIGHTER CADET	49,778
24	15	169	50538	103	FIREFIGHTER CADET	58,952
24	15	59	50538	103	FIREFIGHTER CADET	58,542
24	15	203	50538	103	FIREFIGHTER CADET	58,495
24	15	50	30538	106	FIRE CAPTAINS	78,927
24	15	42	50538	103	FIREFIGHTER CADET	57,629
24	15	230	50538	103	FIREFIGHTER CADET	52,815
24	15	166	50538	103	FIREFIGHTER CADET	58,279
24	15	11	10338	107	FIRE DISTRICT CHIEF	92,369
24	15	82	50538	103	FIREFIGHTER CADET	58,337
24	15	295	50538	103	FIREFIGHTER CADET	55,278
24	15	244	50538	103	FIREFIGHTER CADET	58,777
24	15	260	50538	103	FIREFIGHTER CADET	55,486
24	15	204	50538	103	FIREFIGHTER CADET	50,659
24	15	304	50538	103	FIREFIGHTER CADET	51,869
24	15	227	50538	103	FIREFIGHTER CADET	52,815
24	15	30	30538	106	FIRE CAPTAINS	81,236
24	15	102	50538	103	FIREFIGHTER CADET	57,629
24	15	172	50538	103	FIREFIGHTER CADET	59,374
24	15	262	50538	103	FIREFIGHTER CADET	52,958
24	15	302	50538	103	FIREFIGHTER CADET	50,659
24	15	187	50538	103	FIREFIGHTER CADET	55,278
24	15	174	50538	103	FIREFIGHTER CADET	59,816
24	15	25	50538	103	FIREFIGHTER CADET	55,336
24	15	75	30538	106	FIRE CAPTAINS	81,588
24	15	198	50538	103	FIREFIGHTER CADET	58,894
24	15	235	50538	103	FIREFIGHTER CADET	51,729
24	15	66	50538	103	FIREFIGHTER CADET	59,757
24	15	21	50367	105	FIRE DRIVER	66,714
24	15	167	50538	103	FIREFIGHTER CADET	49,778
24	15	164	50538	103	FIREFIGHTER CADET	55,775
24	15	184	50538	103	FIREFIGHTER CADET	58,484
24	15	191	50538	103	FIREFIGHTER CADET	60,260
24	15	289	50538	103	FIREFIGHTER CADET	55,427
24	15	165	50538	103	FIREFIGHTER CADET	58,601
24	15	188	50538	103	FIREFIGHTER CADET	55,336
24	15	12	50538	103	FIREFIGHTER CADET	58,777

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EMS (CONTINUED)						
24	15	251	50538	103	FIREFIGHTER/CADET	56,543
TOTAL EMS						54,662,996
CIVILIANS						
24	20	158	20015	R35	ADMINISTRATIVE ASSISTANT	34,750
24	20	17	70088	R29	AUTOMOTIVE MECHANIC	29,423
24	20	1	80002	R16	EMERGENCY VEHICLE MAINT. SUPVR	56,958
24	20	14	41521	R28	PERSONNEL ASSISTANT I	34,697
24	20	12	31821	R37	SENIOR PROGRAMMER/ANALYST	49,933
24	20	9	71809	R32	DIESEL MECHANIC I	45,572
24	20	33	20015	R35	ADMINISTRATIVE ASSISTANT II	51,212
24	20	157	41521	R28	PERSONNEL ASSISTANT I	29,654
24	20	4	41522	R30	PERSONNEL ASSISTANT II	33,932
TOTAL CIVILIANS						336,131
FIRE PREVENTION & ARSON						
24	25	253	50538	103	FIREFIGHTER/CADET	38,535
24	25	48	50070	104	FIRE ASSISTANT DRIVER	64,629
24	25	243	50538	103	FIREFIGHTER/CADET	53,738
24	25	7	10338	107	FIRE DISTRICT CHIEF	97,122
24	25	42	50070	104	FIRE ASSISTANT DRIVER	61,334
24	25	170	50538	103	FIREFIGHTER/CADET	60,846
24	25	26	50070	104	FIRE ASSISTANT DRIVER	63,595
24	25	178	50538	103	FIREFIGHTER/CADET	59,030
24	25	18	50367	105	FIRE DRIVER	67,255
24	25	56	30538	106	FIRE CAPTAINS	79,393
24	25	1	10542	108	FIRE MARSHAL	115,420
24	25	63	50367	105	FIRE DRIVER	67,310
24	25	77	30538	106	FIRE CAPTAINS	81,646
24	25	18	30538	106	FIRE CAPTAINS	80,365
TOTAL FIRE PREVENTION & ARSON						\$991,318
AIRPORT						
24	30	105	30538	106	FIRE CAPTAINS	79,672
24	30	252	50538	103	FIREFIGHTER/CADET	52,071
24	30	72	30538	106	FIRE CAPTAINS	81,295
24	30	62	30538	106	FIRE CAPTAINS	81,633
24	30	108	50538	103	FIREFIGHTER/CADET	56,038
24	30	5	50367	105	FIRE DRIVER	63,237
24	30	100	50538	103	FIREFIGHTER/CADET	52,071
24	30	62	50367	105	FIRE DRIVER	66,664
24	30	48	50367	105	FIRE DRIVER	65,252
TOTAL AIRPORT						\$597,933
TRAINING (IN HOUSE)						
24	35	302	30538	106	FIRE CAPTAINS	80,057
24	35	64	30538	106	FIRE CAPTAINS	80,539
24	35	9	10338	107	FIRE DISTRICT CHIEF	94,524
TOTAL TRAINING (IN HOUSE)						\$255,120
TRAINING						
24	40	242	50538	103	FIREFIGHTER/CADET	59,260
24	40	16	10338	107	FIRE DISTRICT CHIEF	93,672
24	40	27	30538	106	FIRE CAPTAINS	73,438
TOTAL TRAINING						\$226,370
FIRE - SAFER GRANT						
24	86	1	50538	103	FIREFIGHTER/CADET	37,523
24	86	2	50538	103	FIREFIGHTER/CADET	37,523
24	86	3	50538	103	FIREFIGHTER/CADET	37,523
24	86	4	50538	103	FIREFIGHTER/CADET	37,523
24	86	5	50538	103	FIREFIGHTER/CADET	37,523
24	86	6	50538	103	FIREFIGHTER/CADET	37,523
24	86	7	50538	103	FIREFIGHTER/CADET	37,523
24	86	8	50538	103	FIREFIGHTER/CADET	37,523
24	86	9	50538	103	FIREFIGHTER/CADET	37,523
24	86	10	50538	103	FIREFIGHTER/CADET	37,523
24	86	11	50538	103	FIREFIGHTER/CADET	37,523
24	86	12	50538	103	FIREFIGHTER/CADET	37,523
24	86	13	50538	103	FIREFIGHTER/CADET	37,523
24	86	14	50538	103	FIREFIGHTER/CADET	37,523
24	86	15	50538	103	FIREFIGHTER/CADET	37,523
TOTAL FIRE-SAFER GRANT						\$562,844
TOTAL FIRE						\$22,813,456
SOLID WASTE						
25	10	11	20015	R35	ADMINISTRATIVE ASSISTANT II	45,580
25	10	126	80289	R23	CUSTODIAN	21,521
25	10	8	21821	R27	SECRETARY	23,068

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
25	10	1	12211	R43	SOLID WASTE DIRECTOR	96,244
25	10	1	20015	R35	ADMINISTRATIVE ASSISTANT II	65,922
TOTAL SOLID WASTE						\$252,305
RECYCLING						
25	15	30	81721	R24	REFUSE COLLECTOR	22,106
25	15	71	80005	R27	HEAVY TRUCK DRIVER II	24,261
25	15	73	81721	R24	REFUSE COLLECTOR	17,826
25	15	38	81721	R24	REFUSE COLLECTOR	23,487
25	15	23	81721	R24	REFUSE COLLECTOR	22,106
25	15	32	80005	R27	HEAVY TRUCK DRIVER II	21,751
25	15	12	81721	R24	REFUSE COLLECTOR	22,817
25	15	9	81721	R24	REFUSE COLLECTOR	23,633
25	15	35	81721	R24	REFUSE COLLECTOR	22,943
25	15	1	41735	R36	RECYCLING PROGRAM COORDINATOR	40,720
25	15	81	80005	R27	HEAVY TRUCK DRIVER II	26,185
25	15	49	81721	R24	REFUSE COLLECTOR	21,835
25	15	24	80005	R27	HEAVY TRUCK DRIVER II	23,905
25	15	18	81721	R24	REFUSE COLLECTOR	22,216
25	15	85	81721	R24	REFUSE COLLECTOR	20,412
25	15	75	81721	R24	REFUSE COLLECTOR	23,257
25	15	61	81721	R24	REFUSE COLLECTOR	17,777
25	15	21	81721	R24	REFUSE COLLECTOR	22,546
25	15	88	80005	R27	HEAVY TRUCK DRIVER II	24,219
25	15	36	81721	R24	REFUSE COLLECTOR	20,412
25	15	37	81721	R24	REFUSE COLLECTOR	22,922
25	15	74	80005	R27	HEAVY TRUCK DRIVER II	25,396
25	15	26	81721	R24	REFUSE COLLECTOR	22,106
25	15	25	80005	R27	HEAVY TRUCK DRIVER II	22,776
TOTAL RECYCLING						\$557,714
CREEK CLEANING						
25	45	197	70465	R27	HEAVY EQUIPMENT OPERATOR	20,768
25	45	91	70465	R27	HEAVY EQUIPMENT OPERATOR	20,768
25	45	85	81988	R26	HEAVY TRUCK DRIVER	19,629
25	45	211	81101	R23	LABORER	16,941
25	45	193	81101	R23	LABORER	16,941
25	45	90	70465	R27	HEAVY EQUIPMENT OPERATOR	26,624
25	45	192	81101	R23	LABORER	21,249
25	45	110	81101	R23	LABORER	20,412
25	45	119	70465	R27	HEAVY EQUIPMENT OPERATOR	23,677
25	45	190	81101	R23	LABORER	24,888
25	45	1	71883	R32	CREEK MAINTENANCE SUPERVISOR	36,391
25	45	210	81101	R23	LABORER	22,587
25	45	1	71801	R27	CREEK MAINTENANCE CREW LEADER	25,411
25	45	103	70465	R27	HEAVY EQUIPMENT OPERATOR	34,509
25	45	230	81101	R23	LABORER	21,055
25	45	191	81101	R23	LABORER	17,442
25	45	74	81988	R26	HEAVY TRUCK DRIVER	21,960
25	45	209	81101	R23	LABORER	16,941
25	45	78	81988	R26	HEAVY TRUCK DRIVER	22,838
25	45	111	81101	R23	LABORER	25,829
25	45	212	81101	R23	LABORER	18,676
25	45	213	81101	R23	LABORER	22,106
25	45	194	81101	R23	LABORER	29,201
25	45	248	81101	R23	LABORER	16,941
TOTAL CREEKS CLEANING						\$543,884
SANITATION						
25	50	90	71101	R32	LANDFILL SUPERVISOR	28,548
25	50	24	81721	R24	REFUSE COLLECTOR	27,921
25	50	81	81721	R24	REFUSE COLLECTOR	22,167
25	50	249	81101	R23	LABORER	16,941
25	50	251	81721	R24	REFUSE COLLECTOR	17,777
25	50	64	81721	R24	REFUSE COLLECTOR	17,777
25	50	89	81721	R24	REFUSE COLLECTOR	20,015
25	50	29	80006	R28	HEAVY TRUCK DRIVER III	27,209
25	50	34	80006	R28	HEAVY TRUCK DRIVER III	38,273
25	50	56	81721	R24	REFUSE COLLECTOR	24,198
25	50	5	71805	R12	SANITATION SUPERVISOR	50,289
25	50	50	80005	R27	HEAVY TRUCK DRIVER II	20,768
25	50	4	81721	R24	REFUSE COLLECTOR	27,962
25	50	33	81721	R24	REFUSE COLLECTOR	27,753
25	50	54	81721	R24	REFUSE COLLECTOR	22,776
25	50	1	71800	R37	SANITATION SUPERINTENDENT	40,427
25	50	1	81721	R24	REFUSE COLLECTOR	21,918
25	50	79	80006	R28	HEAVY TRUCK DRIVER III	30,555

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DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
SANITATION (CONTINUED)						
25	50	17	81721	R24	REFUSE COLLECTOR	21,521
25	50	66	80006	R28	HEAVY TRUCK DRIVER III	30,911
25	50	86	80005	R27	HEAVY TRUCK DRIVER II	22,629
25	50	77	80005	R27	HEAVY TRUCK DRIVER II	25,432
25	50	26	80006	R28	HEAVY TRUCK DRIVER III	26,436
25	50	3	81721	R24	REFUSE COLLECTOR	21,876
25	50	195	71805	R32	SANITATION SUPERVISOR	25,829
25	50	57	81721	R24	REFUSE COLLECTOR	21,604
25	50	71	80005	R27	HEAVY TRUCK DRIVER II	22,399
25	50	31	80005	R27	HEAVY TRUCK DRIVER II	21,395
25	50	50	81721	R24	REFUSE COLLECTOR	30,828
25	50	97	70465	R27	HEAVY EQUIPMENT OPERATOR	25,292
25	50	3	71805	R32	SANITATION SUPERVISOR	38,818
25	50	99	80005	R27	HEAVY TRUCK DRIVER II	21,395
25	50	2	71805	R32	SANITATION SUPERVISOR	35,064
25	50	60	81721	R24	REFUSE COLLECTOR	21,709
25	50	22	80006	R28	HEAVY TRUCK DRIVER II	27,251
25	50	17	80006	R28	HEAVY TRUCK DRIVER III	40,929
25	50	83	80006	R28	HEAVY TRUCK DRIVER III	28,102
25	50	21	80006	R28	HEAVY TRUCK DRIVER III	26,498
25	50	19	81721	R24	REFUSE COLLECTOR	22,567
25	50	7	81721	R24	REFUSE COLLECTOR	27,941
25	50	35	80006	R28	HEAVY TRUCK DRIVER III	27,126
25	50	23	80006	R28	HEAVY TRUCK DRIVER III	27,795
25	50	30	80006	R28	HEAVY TRUCK DRIVER III	27,105
25	50	12	80006	R28	HEAVY TRUCK DRIVER III	33,986
25	50	86	81721	R24	REFUSE COLLECTOR	23,027
25	50	96	81988	R26	HEAVY TRUCK DRIVER	29,301
25	50	84	81721	R24	REFUSE COLLECTOR	23,320
25	50	95	81988	R26	HEAVY TRUCK DRIVER	23,236
25	50	68	40322	R38	CUSTOMER SVC. REPRESENTATIVE	30,305
25	50	44	81721	R24	REFUSE COLLECTOR	24,386
25	50	1	80003	R28	SPECIAL REFUSE COLLECTOR	23,761
25	50	32	80006	R28	HEAVY TRUCK DRIVER III	30,075
25	50	19	80006	R28	HEAVY TRUCK DRIVER III	26,833
25	50	14	80006	R28	HEAVY TRUCK DRIVER III	27,544
25	50	29	81721	R24	REFUSE COLLECTOR	28,799
25	50	20	80006	R28	HEAVY TRUCK DRIVER III	28,966
25	50	66	81721	R24	REFUSE COLLECTOR	22,357
25	50	53	81721	R24	REFUSE COLLECTOR	29,907
25	50	67	80005	R27	HEAVY TRUCK DRIVER II	24,700
25	50	72	81721	R24	REFUSE COLLECTOR	23,215
25	50	43	81721	R24	REFUSE COLLECTOR	23,842
25	50	40	81721	R24	REFUSE COLLECTOR	21,521
25	50	61	90027	R27	ACTING HEAVY EQUIP OPERATOR	23,947
25	50	48	80005	R27	HEAVY TRUCK DRIVER II	25,474
25	50	70	81721	R24	REFUSE COLLECTOR	20,831
25	50	27	80006	R28	HEAVY TRUCK DRIVER III	29,656
25	50	5	81721	R24	REFUSE COLLECTOR	22,253
25	50	65	81721	R24	REFUSE COLLECTOR	22,336
25	50	76	80006	R28	HEAVY TRUCK DRIVER III	31,162
25	50	16	80006	R28	HEAVY TRUCK DRIVER III	27,356
25	50	28	80006	R28	HEAVY TRUCK DRIVER III	30,619
25	50	63	81721	R24	REFUSE COLLECTOR	23,194
25	50	20	81721	R24	REFUSE COLLECTOR	22,755
25	50	15	80005	R27	HEAVY TRUCK DRIVER II	26,938
25	50	62	80006	R28	HEAVY TRUCK DRIVER III	28,862
25	50	59	81721	R24	REFUSE COLLECTOR	23,905
25	50	87	80005	R27	HEAVY TRUCK DRIVER II	30,932
25	50	51	80006	R28	HEAVY TRUCK DRIVER III	34,801
25	50	67	80006	R28	HEAVY TRUCK DRIVER III	35,241
25	50	29	20014	R32	ADMINISTRATIVE ASSISTANT I	47,668
25	50	10	20250	R33	CLERK I	18,195
25	50	35	80005	R27	HEAVY TRUCK DRIVER II	37,604
25	50	41	81721	R24	REFUSE COLLECTOR	23,027
25	50	52	81721	R24	REFUSE COLLECTOR	30,849
25	50	8	81721	R24	REFUSE COLLECTOR	25,850
25	50	87	81721	R24	REFUSE COLLECTOR	21,730
25	50	80	80006	R28	HEAVY TRUCK DRIVER III	29,465
25	50	81	80006	R28	HEAVY TRUCK DRIVER III	31,038
25	50	196	70465	R27	HEAVY EQUIPMENT OPERATOR	34,225
25	50	2	20014	R32	ADMINISTRATIVE ASSISTANT I	30,117
25	50	33	80005	R27	HEAVY TRUCK DRIVER II	24,428

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
25	50	82	80006	R28	HEAVY TRUCK DRIVER III	27,536
25	50	89	80006	R28	HEAVY TRUCK DRIVER III	25,285
TOTAL SANITATION						25,285
					TOTAL SALARIES	\$2,518,086
LANDFILL						
25	60	183	71803	R27	SANITATION CREW LEADER	20,825
25	60	111	70465	R27	HEAVY EQUIPMENT OPERATOR	23,027
25	60	2	71101	R32	LANDFILL SUPERVISOR	39,091
25	60	120	70465	R27	HEAVY EQUIPMENT OPERATOR	26,707
25	60	88	82203	R24	LANDFILL SPOTTER	25,745
25	60	239	81101	R23	LABORER	17,490
25	60	49	70465	R27	HEAVY EQUIPMENT OPERATOR	29,510
25	60	106	70465	R27	HEAVY EQUIPMENT OPERATOR	25,641
25	60	234	82203	R24	LANDFILL SPOTTER	22,460
25	60	185	20251	R25	CLERK II	21,521
25	60	1	15040	R37	LANDFILL SUPERINTENDENT	46,656
25	60	107	70465	R27	HEAVY EQUIPMENT OPERATOR	22,922
25	60	39	81101	R23	LABORER	16,941
25	60	29	81101	R23	LABORER	16,941
25	60	4	71101	R32	LANDFILL SUPERVISOR	28,374
25	60	1	71101	R32	LANDFILL SUPERVISOR	29,866
25	60	53	70465	R27	HEAVY EQUIPMENT OPERATOR	25,160
25	60	50	70465	R27	HEAVY EQUIPMENT OPERATOR	26,540
25	60	182	20251	R25	CLERK II	18,760
25	60	186	20251	R25	CLERK II	18,760
25	60	52	70465	R27	HEAVY EQUIPMENT OPERATOR	23,487
25	60	51	70465	R27	HEAVY EQUIPMENT OPERATOR	31,455
TOTAL LANDFILL					22	\$557,879
TOTAL SOLID WASTE					168	\$4,429,868
TRAFFIC						
26	10	1	10043	R41	TRAFFIC OP/UTILITY COORD.MGR.	93,842
26	10	43	20018	R29	ADMINISTRATIVE SECRETARY	33,533
26	10	19	20011	R28	CLERK IV	27,913
26	10	8	72202	R29	WAREHOUSE SUPERVISOR	28,039
26	10	1	15011	R43	TRAFFIC DIRECTOR (50%)	64,330
26	10	44	80288	R23	CUSTOMER SERVICE	17,826
TOTAL TRAFFIC					6	\$265,483
ENGINEERING						
26	11	1	40465	R36	ENGINEERING TECHNICIAN II	49,647
26	11	3	35024	R40	ENGINEERING ASSOCIATE II	51,065
26	11	2	40465	R36	ENGINEERING TECHNICIAN II	54,919
26	11	2	35024	R40	ENGINEERING ASSOCIATE II (75%)	50,202
26	11	12	41888	R32	ENGINEERING ASSISTANT	37,014
26	11	17	40454	R32	CONSTRUCTION INSPECTOR	35,505
TOTAL ENGINEERING					6	\$278,352
SIGNALS						
26	13	2	70000	R33	TRAFFIC SIGNAL SPECIALIST	49,912
26	13	1	40084	R29	TRAFFIC SIGNAL TECHNICIAN I	29,657
26	13	20	40084	R29	TRAFFIC SIGNAL TECHNICIAN I	35,178
26	13	4	40084	R29	TRAFFIC SIGNAL TECHNICIAN I	24,888
26	13	1	71968	R34	TRAFFIC SIGNAL SUPERVISOR	42,832
26	13	1	15031	R37	TRAFFIC SIGNAL SIGNS/MARK SUPT (34%)	16,498
26	13	21	40084	R29	TRAFFIC SIGNAL TECHNICIAN	17,537
26	13	2	40084	R29	TRAFFIC SIGNAL TECHNICIAN I	25,118
TOTAL SIGNALS					8	\$241,620
SIGNS						
26	14	1	15031	R37	TRAFFIC SIGNAL SIGNS/MARK SUPT (33%)	16,012
26	14	6	80007	R27	SIGN/MARKING MAINT. WORKER	27,126
26	14	7	80007	R27	SIGN/MARKING MAINT. WORKER	20,825
26	14	5	80007	R27	SIGN/MARKING MAINT. WORKER	20,768
26	14	4	80007	R27	SIGN/MARKING MAINT. WORKER	20,768
26	14	1	40021	R31	TRAFFIC SIGNS/MARKINGS SUPVR. (50%)	15,477
26	14	2	80007	R27	SIGN/MARKING MAINT. WORKER	35,826
TOTAL SIGNS					7	\$156,802
PARKING METERS						
26	20	2	35024	R40	ENGINEERING ASSOCIATE II (55%)	16,734
26	20	1	15011	R43	TRAFFIC DIRECTOR (50%)	64,330
26	20	4	50205	R28	PARKING ENFORCEMENT OFFICER II	24,951
26	20	4	21501	R27	PARKING TICKET CLERK	25,040
26	20	44	40323	R27	TELLER	20,825
26	20	41	40323	R27	TELLER	23,528
26	20	2	40324	R27	TELLER SUPERVISOR	35,022
26	20	10	51501	R26	PARKING ENFORCEMENT OFFICER I	22,922
26	20	6	51501	R26	PARKING ENFORCEMENT OFFICER I	20,216

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DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE		
PARKING METERS (CONTINUED)								
26	20	2	40005	R27	PARKING METER TECHNICIAN	23,383		
26	20	46	40323	R27	TELLER	24,516		
26	20	1	40085	R33	PARKG ENF/VEH FOR HIRE SUPVR	31,183		
26	20	47	40323	R27	TELLER	22,041		
26	20	8	80187	R25	MAINTENANCE WORKER	19,294		
26	20	7	50205	R28	PARKING ENFORCEMENT OFFICER II	26,185		
26	20	45	40323	R27	TELLER	22,041		
26	20	30	20011	R28	CLERK IV	26,004		
26	20	5	21501	R27	PARKING TICKET CLERK	25,040		
26	20	48	40323	R27	TELLER	21,454		
26	20	5	51501	R26	PARKING ENFORCEMENT OFFICER I	27,284		
26	20	42	40323	R27	TELLER	24,054		
26	20	13	50205	R28	PARKING ENFORCEMENT OFFICER II	22,754		
26	20	1	15010	R38	PARKING/VEHICLE FOR HIRE SUPT.	58,421		
26	20	43	40323	R27	TELLER	20,825		
26	20	7	80187	R25	MAINTENANCE WORKER	19,881		
TOTAL PARKING METERS						25	TOTAL SALARIES	\$667,928
MARKINGS								
26	22	1	40021	R31	TRAFFIC SIGNS-MARKINGS SUPVR. (50%)	15,477		
26	22	1	15031	R37	TRAFFIC SIGNAL SIGNS MARK SUPT (33%)	16,012		
26	22	3	80007	R27	SGN-MARKING MAINT. WORKER	20,768		
26	22	2	80000	R30	PAVEMENT MARKING SPECIALIST	24,788		
26	22	1	80000	R30	PAVEMENT MARKING SPECIALIST	29,717		
26	22	1	80007	R27	SGN-MARKING MAINT. WORKER	22,776		
TOTAL MARKINGS						6	TOTAL SALARIES	\$129,538
PERMITS								
26	25	1	25002	R26	TAXI-CAB STARTER/INSPECTOR	31,897		
26	25	20	20011	R28	CLERK IV	32,170		
26	25	57	20013	R27	CLERK III	30,262		
TOTAL PERMITS						3	TOTAL SALARIES	\$94,329
TOTAL TRAFFIC						59	TOTAL SALARIES	\$1,834,052

PUBLIC WORKS - ADMINISTRATION								
27	10	59	20013	R27	CLERK III	35,127		
27	10	141	40006	R36	GEOGRAPHIC INFO SYSTEM ANALYST	37,539		
27	10	1	15001	R37	CONSTRUCTION SUPERINTENDENT	52,408		
27	10	140	80288	R23	CUSTODIAN (50%)	8,640		
27	10	11	11590	R45	PUBLIC WORKS DIRECTOR	99,402		
27	10	35	20014	R32	ADMINISTRATIVE ASSISTANT I	42,331		
27	10	1	11588	R41	ASST PUBLIC WORKS DIRECTOR	82,601		
27	10	17	20011	R28	CLERK IV	28,982		
27	10	8	20013	R27	CLERK III	40,971		
TOTAL ADMINISTRATION						9	TOTAL SALARIES	\$428,091

STREET MAINTENANCE								
27	20	84	81988	R26	HEAVY TRUCK DRIVER	19,629		
27	20	5	81988	R26	HEAVY TRUCK DRIVER	23,466		
27	20	6	81988	R26	HEAVY TRUCK DRIVER	19,576		
27	20	2	70465	R27	HEAVY EQUIPMENT OPERATOR	29,301		
27	20	7	81988	R26	HEAVY TRUCK DRIVER	23,299		
27	20	1	81101	R23	LABORER	29,532		
27	20	6	70465	R27	HEAVY EQUIPMENT OPERATOR	34,948		
27	20	1	70465	R27	HEAVY EQUIPMENT OPERATOR	29,991		
27	20	2	81988	R26	HEAVY TRUCK DRIVER	19,576		
27	20	8	70465	R27	HEAVY EQUIPMENT OPERATOR	27,795		
27	20	8	81988	R26	HEAVY TRUCK DRIVER	19,576		
27	20	4	81988	R26	HEAVY TRUCK DRIVER	34,048		
27	20	2	81101	R23	LABORER	20,580		
27	20	3	81988	R26	HEAVY TRUCK DRIVER	23,947		
27	20	40	81101	R23	LABORER	25,557		
27	20	238	81101	R23	LABORER	25,690		
27	20	3	70465	R27	HEAVY EQUIPMENT OPERATOR	43,815		
27	20	1	81988	R26	HEAVY TRUCK DRIVER	34,048		
27	20	7	70465	R27	HEAVY EQUIPMENT OPERATOR	20,768		
27	20	43	81988	R26	HEAVY TRUCK DRIVER	27,732		
27	20	9	70465	R27	HEAVY EQUIPMENT OPERATOR	20,768		
27	20	31	70201	R28	CARPENTER	36,098		
TOTAL STREET MAINTENANCE DIV						22	TOTAL SALARIES	\$589,760

STREET CONSTRUCTION						
27	30	50	81988	R26	HEAVY TRUCK DRIVER	20,161
27	30	63	81988	R26	HEAVY TRUCK DRIVER	26,959
27	30	23	81101	R23	LABORER	20,426
27	30	40	81988	R26	HEAVY TRUCK DRIVER	24,219
27	30	10	81988	R26	HEAVY TRUCK DRIVER	32,103

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE		
27	30	16	70221	R28	CEMENT FINISHER	27,032		
27	30	4	81101	R23	LABORER	23,215		
TOTAL STREET CONSTRUCTION						7	TOTAL SALARIES	\$174,115
STREET CLEANING								
27	40	54	70465	R27	HEAVY EQUIPMENT OPERATOR	28,841		
27	40	87	70465	R27	HEAVY EQUIPMENT OPERATOR	34,007		
27	40	88	70465	R27	HEAVY EQUIPMENT OPERATOR	34,697		
27	40	89	70465	R27	HEAVY EQUIPMENT OPERATOR	29,359		
27	40	51	81101	R23	LABORER	31,100		
27	40	235	70221	R28	CEMENT FINISHER	25,460		
27	40	57	70465	R27	HEAVY EQUIPMENT OPERATOR	38,357		
27	40	236	70465	R27	HEAVY EQUIPMENT OPERATOR	15,618		
27	40	237	70465	R27	HEAVY EQUIPMENT OPERATOR	15,618		
27	40	238	70465	R27	HEAVY EQUIPMENT OPERATOR	15,618		
27	40	239	70465	R27	HEAVY EQUIPMENT OPERATOR	15,618		
27	40	240	70465	R27	HEAVY EQUIPMENT OPERATOR	15,618		
27	40	241	70465	R27	HEAVY EQUIPMENT OPERATOR	15,618		
27	40	1	70881	R32	STREET CLEANING SUPERVISOR	47,852		
27	40	56	70465	R27	HEAVY EQUIPMENT OPERATOR	23,612		
27	40	7	81138	R25	LIGHT EQUIPMENT OPERATOR	20,070		
27	40	55	71884	R32	STREET CONSTRUCTION SUPERVISOR	41,369		
27	40	62	70465	R27	HEAVY EQUIPMENT OPERATOR	25,662		
27	40	58	70465	R27	HEAVY EQUIPMENT OPERATOR	26,478		
27	40	53	81101	R23	LABORER	21,667		
TOTAL STREET CLEANING						20	TOTAL SALARIES	\$522,139
BUILDING REHAB								
27	70	144	81101	R23	LABORER	20,956		
27	70	3	71888	R32	MASTER ELECTRICIAN	47,706		
27	70	8	70201	R28	CARPENTER	22,023		
27	70	9	70201	R28	CARPENTER	40,616		
27	70	247	81101	R23	LABORER	21,999		
27	70	2	70014	R31	AIR CONDITIONING MECHANIC	38,210		
27	70	1	71502	R28	PAINTER	28,673		
27	70	6	71884	R32	STREET CONSTRUCTION SUPERVISOR	35,805		
27	70	1	70257	R34	PUBLIC BUILDINGS SUPERVISOR	56,448		
27	70	63	81101	R23	LABORER	28,694		
27	70	23	70201	R28	CARPENTER	34,090		
27	70	182	81101	R23	LABORER	22,734		
27	70	2	70201	R28	CARPENTER	39,758		
27	70	4	70014	R31	AIR CONDITIONING MECHANIC	27,368		
TOTAL BUILDING REHAB						14	TOTAL SALARIES	\$465,080
WAREHOUSE								
27	80	8	22201	R25	WAREHOUSE CLERK	22,733		
27	80	1	72202	R29	WAREHOUSE SUPERVISOR	29,385		
TOTAL WAREHOUSE						2	TOTAL SALARIES	\$52,118
SPECIAL CONSTRUCTION PROJECTS								
27	90	24	70201	R28	CARPENTER	22,023		
27	90	13	70465	R27	HEAVY EQUIPMENT OPERATOR	28,862		
27	90	32	70201	R28	CARPENTER	31,080		
27	90	187	81101	R23	LABORER	22,148		
27	90	52	81101	R23	LABORER	21,918		
27	90	33	70201	R28	CARPENTER	26,298		
27	90	14	70221	R28	CEMENT FINISHER	25,963		
27	90	1	70221	R28	CEMENT FINISHER	28,276		
27	90	8	81101	R23	LABORER	20,308		
27	90	12	70221	R28	CEMENT FINISHER	27,209		
27	90	135	81101	R23	LABORER	22,253		
27	90	48	70465	R27	HEAVY EQUIPMENT OPERATOR	31,120		
27	90	4	71884	R32	STREET CONSTRUCTION SUPERVISOR	39,382		
27	90	6	81101	R23	LABORER	28,213		
27	90	10	70221	R28	CEMENT FINISHER	31,811		
27	90	3	70221	R28	CEMENT FINISHER	28,297		
TOTAL CONSTRUCTION PROJECTS						16	TOTAL SALARIES	\$435,161
TOTAL PUBLIC WORKS						90	TOTAL SALARIES	\$2,666,374

COMMUNICATION & ADMINISTRATION SUPPORT SERVICES DEPARTMENT								
28	5	11	15048	R41	LEGISLATIVE LIAISON	63,580		
28	5	166	20014	R32	ADMINISTRATIVE ASSISTANT	6,699		
28	5	10	15047	R43	COMM. & ADMIN SUPPORT SVCS. DIR.	87,781		
TOTAL COMM. - ADM.						3	TOTAL SALARIES	\$158,060
FLEET MANAGEMENT								
28	10	45	80288	R23	CUSTODIAN	20,977		
28	10	8	71808	R32	DIESEL MECHANIC I	28,374		
28	10	8	80001	R27	PREVENTIVE MAINT. SVC. WORKER	24,872		

CITY OF LAREDO
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DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
FLEET MANagements (CONTINUED)						
28	10	5	70001	R34	HEAVY EQUIPMENT MECHANIC SUPVR	39,993
28	10	1	72221	R28	WELDER	24,261
28	10	3	70004	R29	AUTOMOTIVE MECHANIC I	28,542
28	10	1	70004	R29	AUTOMOTIVE MECHANIC I	30,996
28	10	2	70004	R29	AUTOMOTIVE MECHANIC I	27,221
28	10	1	80001	R27	PREVENTIVE MAINT. SVC. WORKER	26,298
28	10	2	80001	R27	PREVENTIVE MAINT. SVC. WORKER	26,298
28	10	3	80001	R27	PREVENTIVE MAINT. SVC. WORKER	21,454
28	10	1	71808	R32	DIESEL MECHANIC I	40,769
28	10	1	71501	R29	PAINT & BODY SHOP SPECIALIST	24,449
28	10	4	70004	R29	AUTOMOTIVE MECHANIC I	23,383
28	10	7	22201	R25	WAREHOUSE CLERK	27,452
28	10	3	71808	R32	DIESEL MECHANIC I	44,816
28	10	6	22201	R25	WAREHOUSE CLERK	22,755
28	10	9	71808	R32	DIESEL MECHANIC I	28,374
28	10	107	71808	R32	DIESEL MECHANIC I	28,374
28	10	5	70004	R29	AUTOMOTIVE MECHANIC I	42,782
28	10	4	71808	R32	DIESEL MECHANIC I	36,952
28	10	6	70004	R29	AUTOMOTIVE MECHANIC I	40,810
28	10	2	11202	R40	FLEET MAINTENANCE MANAGER	72,067
28	10	2	80001	R27	PREVENTIVE MAINT. SVC. WORKER	20,825
28	10	6	71808	R32	DIESEL MECHANIC I	50,394
28	10	7	71808	R32	DIESEL MECHANIC I	53,834
28	10	4	11200	R37	FLEET MAINTENANCE SUPDT	49,681
28	10	4	80001	R27	PREVENTIVE MAINT. SVC. WORKER	23,845
28	10	1	70001	R34	HEAVY EQUIPMENT MECHANIC SUPVR	56,029
28	10	5	80001	R27	PREVENTIVE MAINT. SVC. WORKER	26,298
28	10	5	22201	R25	WAREHOUSE CLERK	29,364
28	10	8	70004	R29	AUTOMOTIVE MECHANIC I	28,626
28	10	5	71808	R32	DIESEL MECHANIC I	33,533
28	10	4	72202	R29	WAREHOUSE SUPERVISOR	35,094
28	10	102	20013	R27	CLERK III	22,587
28	10	3	70089	R32	AUTOMOTIVE MECHANIC SUPERVISOR	46,451
28	10	6	80001	R27	PREVENTIVE MAINT. SVC. WORKER	25,501
28	10	4	72221	R28	WELDER	27,251
28	10	7	70004	R29	AUTOMOTIVE MECHANIC I	26,193
28	10	10	70004	R29	AUTOMOTIVE MECHANIC I	31,415
28	10	7	80001	R27	PREVENTIVE MAINT. SVC. WORKER	29,129
28	10	11	70004	R29	AUTOMOTIVE MECHANIC I	30,639
28	10	103	20014	R32	ADMINISTRATIVE ASSISTANT I	32,020
28	10	104	20013	R27	CLERK III	22,650
TOTAL FLEET MANAGEMENT				44	TOTAL SALARIES	\$1,359,405
311 PROGRAM						
28	15	10	20250	R23	CLERK I	16,941
28	15	72	20250	R23	CLERK I	19,199
28	15	106	20013	R27	CLERK III	26,801
28	15	1	40001	R33	CUSTOMER SERVICE COORDINATOR	30,957
TOTAL 311 PROGRAM				4	TOTAL SALARIES	\$93,898
911 COMMUNICATIONS						
28	60	1	40082	R33	911 MAPPING & DBASE MAINT SUPV (10%)	4,442
28	60	2	15039	R39	911 PROGRAM MANAGER	76,477
28	60	3	40083	R33	911 PROGRAM SPECIALIST	42,504
28	60	166	20014	R32	ADMINISTRATIVE ASSISTANT I	26,793
TOTAL 911 COMMUNICATIONS				4	TOTAL SALARIES	\$150,216
911 REGIONAL						
28	68	1	40082	R33	911 MAPPING & DBASE MAINT SUPV (90%)	39,976
28	68	1	20251	R25	CLERK II	21,600
TOTAL 911 REGIONAL				2	TOTAL SALARIES	\$61,576
TOTAL CASS				57	TOTAL SALARIES	\$1,897,378

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
29	10	10	21221	R33	MESSENGER	27,431
29	10	27	80288	R23	CUSTODIAN	17,443
TOTAL ADMINISTRATION				14	TOTAL SALARIES	\$520,524
HEALTH EDUCATION						
29	11	89	80004	R33	LAY COMMUNITY SERVICE AIDE	1,673
29	11	90	80004	R23	LAY COMMUNITY SERVICE AIDE	1,673
29	11	86	80004	R23	LAY COMMUNITY SERVICE AIDE	1,673
29	11	83	20012	R23	COMMUNITY SERVICE AIDE	1,377
29	11	87	80004	R23	LAY COMMUNITY SERVICE AIDE	1,674
29	11	95	80004	R23	LAY COMMUNITY SERVICE AIDE	1,674
29	11	85	80004	R23	LAY COMMUNITY SERVICE AIDE	1,674
29	11	131	20251	R25	CLERK II	19,294
29	11	84	80004	R23	LAY COMMUNITY SERVICE AIDE	1,674
29	11	88	80004	R23	LAY COMMUNITY SERVICE AIDE	1,674
29	11	60	20254	R28	MEDICAL OFFICE ASSISTANT	23,570
29	11	26	40079	R33	LICENSED VOCATIONAL NURSE III	44,066
TOTAL HEALTH EDUCATION				12	TOTAL SALARIES	\$100,456
VITAL STATISTICS						
29	12	98	20251	R25	CLERK II	22,964
29	12	2	20910	R25	REGISTRAR CLERK	25,306
29	12	80	20251	R25	CLERK II	19,241
29	12	2	20325	R33	DEPUTY REGISTRAR	42,707
29	12	159	20251	R25	CLERK II	20,070
TOTAL VITAL STATISTICS				5	TOTAL SALARIES	\$130,288
EMS						
29	13	37	20013	R27	CLERK III	27,272
29	13	3	40020	R31	AMBULANCE ACCTS REC'VBLE SUPV	40,616
TOTAL EMS DIVISION				2	TOTAL SALARIES	\$67,888
IMMUNIZATION						
29	22	1	41100	R26	IMMUNIZATION TECHNICIAN	25,774
29	22	67	20251	R25	CLERK II	23,215
29	22	81	30024	R38	REGISTERED NURSE II	51,904
29	22	52	20251	R25	CLERK II	24,428
TOTAL IMMUNIZATION DIVISION				4	TOTAL SALARIES	\$125,321
TUBERCULOSIS						
29	23	2	42366	R30	X-RAY TECHNICIAN	18,101
29	23	328	20250	R23	CLERK I	21,223
29	23	165	20251	R25	CLERK II	27,452
TOTAL TUBERCULOSIS DIVISION				3	TOTAL SALARIES	\$66,776
ADULT HEALTH						
29	24	153	20252	R24	CLERK-TYPST	21,810
TOTAL ADULT HEALTH DIVISION				1	TOTAL SALARIES	\$21,810
DENTAL						
29	25	3	80321	R24	DENTAL ASSISTANT	30,179
29	25	4	80321	R24	DENTAL ASSISTANT	31,727
TOTAL DENTAL				2	TOTAL SALARIES	\$61,906
LABORATORY						
29	26	20	41110	R29	PHARMACY TECHNICIAN (75%)	27,148
29	26	2	41222	R33	SENIOR MEDICAL TECHNOLOGIST	30,284
29	26	10	41104	R31	MEDICAL TECHNICIAN	43,878
29	26	1	41105	R28	PHLEBOTOMIST	31,685
29	26	2	11027	R39	CHIEF OF LABORATORY SERVICES	91,078
29	26	15	20251	R25	CLERK II	18,655
TOTAL LABORATORY				6	TOTAL SALARIES	\$242,728
PERSONAL HEALTH SERVICES						
29	27	77	21821	R27	SECRETARY	32,506
TOTAL PERSONAL HEALTH SERV.				1	TOTAL SALARIES	\$32,506
BUDGET & GRANT MANAGEMENT						
29	28	1	15036	R39	CHIEF, GRANTS AND BUDGET (80%)	63,900
29	28	160	20251	R25	CLERK II	25,900
29	28	48	30018	R29	ADMINISTRATIVE SECRETARY	31,790
29	28	3	20015	R35	ADMINISTRATIVE ASSISTANT II	44,171
29	28	2	40237	R35	REVENUE COLLECTIONS SUPERVISOR	36,721
29	28	329	20250	R23	CLERK I	23,194
TOTAL BUDGET & GRANT MGMT.				6	TOTAL SALARIES	\$226,676
HEALTH PROTECTIVE SERVICES						
29	30	1	41801	R33	SANITARIAN I (50%)	30,367
29	30	6	41801	R33	SANITARIAN I	30,890
29	30	2	41806	R36	SANITARIAN III	62,659
29	30	3	41808	R34	SANITARIAN III	36,119
29	30	13	41801	R33	SANITARIAN I	32,086
29	30	1	10237	R40	CHIEF OF ENVIRONMENTAL HLTH SV	36,717
29	30	1	41808	R34	SANITARIAN II	35,408
29	30	16	20251	R25	CLERK II	29,929

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DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
HEALTH PROTECTIVE SERVICES (CONTINUED)						
29	30	4	41807	R31	SANITATION INSPECTOR II	41,724
29	30	1	41803	R29	SANITATION INSPECTOR I	26,508
29	30	5	41807	R31	SANITATION INSPECTOR II	31,455
TOTAL HEALTH PROTECTIVE SER.						\$93,682
ANIMAL CONTROL						
29	31	19	50366	R29	ANIMAL CONTROL OFFICER I	25,620
29	31	16	50366	R29	ANIMAL CONTROL OFFICER I	23,319
29	31	16	50366	R29	ANIMAL CONTROL OFFICER I	23,320
29	31	21	50366	R29	ANIMAL CONTROL OFFICER I	24,637
29	31	20	50366	R29	ANIMAL CONTROL OFFICER I	26,519
29	31	8	50366	R29	ANIMAL CONTROL OFFICER I	23,320
29	31	13	50366	R29	ANIMAL CONTROL OFFICER I	26,101
29	31	22	50366	R29	ANIMAL CONTROL OFFICER I	24,909
29	31	1	50364	R35	ANIMAL CONTROL PROGRAM SUPVR.	53,414
29	31	17	50366	R29	ANIMAL CONTROL OFFICER I	25,139
29	31	1	50206	R31	ANIMAL CONTROL OFFICER II	31,289
29	31	9	50366	R29	ANIMAL CONTROL OFFICER I	25,620
29	31	10	20251	R25	CLERK II	18,677
29	31	12	50366	R29	ANIMAL CONTROL OFFICER I	26,122
29	31	15	50206	R31	ANIMAL CONTROL OFFICER II	29,196
TOTAL ANIMAL CONTROL						\$407,202
BORDER HEALTH HIV						
60	32	99	15033	R41	CHIEF OF EPIDEMIOLOGY (40%)	\$30,029
60	32	192	20251	R25	CLERK II	\$20,678
60	32	193	35022	R38	EPIDEMIOLOGIST	\$45,217
60	32	99912	40309	R31	HEALTH EDUCATOR	\$27,368
60	32	12	40264	R33	MICRO COMPUTER SPECIALIST (60%)	\$18,220
60	32	2	30004	R36	PUBLIC HEALTH TECHNICIAN	\$37,539
60	32	34	10125	R39	RN,NURSE SUPERVISOR	\$49,681
TOTAL BORDER HEALTH HIV						\$228,752
BORDER HEALTH-EPIDEMIOLOGY						
60	33	20	41110	R29	PHARMACY TECHNICIAN (10%)	\$3,620
60	33	13	3008	R36	AIDS PROGRAM COORDINATOR (32%)	\$16,817
60	33	47	3005	R34	CASEWORKER (65%)	\$26,590
60	33	50	3005	R34	CASEWORKER	\$39,825
60	33	187	20251	R25	CLERK II	\$19,241
TOTAL HEALTH-EPIDEMIOLOGY						\$105,893
BORDER HEALTH SOCIAL SERVICE						
60	34	47	30005	R34	CASEWORKER (35%)	\$14,210
60	34	13	30008	R36	AIDS PROGRAM COORDINATOR (21%)	\$11,036
60	34	19	40262	R27	COMPUTER OPERATOR	\$28,962
TOTAL HEALTH SOCIAL SERVICE						\$54,208
HIV PREVENTION						
60	35	13	30008	R36	AIDS PROGRAM COORDINATOR (38%)	\$19,971
60	35	50	20015	R35	ADMINISTRATIVE ASSISTANT II (77%)	\$44,843
60	35	51	30005	R34	CASEWORKER	\$36,140
60	35	104	20012	R23	COMMUNITY SERVICE AIDE	\$18,245
60	35	102	35032	R39	HEALTH EDUCATOR I	\$24,075
60	35	30	35031	R32	HEALTH EDUCATOR II	\$30,138
60	35	45	35031	R32	HEALTH EDUCATOR II	\$30,555
TOTAL HIV PREVENTION						\$203,967
BIO PLAN FLU						
60	37	1	35022	R38	EPIDEMIOLOGIST	\$51,303
60	37	99991	30004	R36	PUBLIC HEALTH TECHNICIAN	\$44,648
TOTAL BIO PLAN FLU						\$95,951
HIV POSITIVE CLIENTS						
60	39	11	31821	R37	SENIOR PROGRAMMER ANALYST (40%)	\$18,882
60	39	20	41110	R29	PHARMACY TECHNICIAN (15%)	\$5,430
60	39	147	20252	R24	CLERK - TYPIST	\$26,927
60	39	1	20012	R23	COMMUNITY SERVICE AIDE	\$17,490
60	39	148	35032	R29	HEALTH EDUCATOR I	\$23,319
60	39	149	35032	R29	HEALTH EDUCATOR I	\$23,319
60	39	3	10125	R39	RN,NURSE SUPERVISOR	\$62,283
TOTAL HIV POSITIVE CLIENTS DIV						\$177,650
TB FEDERAL						
60	40	1	15036	R39	CHIEF, GRANTS AND BUDGET (10%)	\$7,100
60	40	3	10071	R41	ASSISTANT HEALTH DIRECTOR (50%)	\$27,577
60	40	12	40264	R33	MICRO COMPUTER SPECIALIST (40%)	\$12,147
60	40	5	10026	R39	CHIEF OF HEALTH EDUCATION (75%)	\$62,112
60	40	16	10189	R41	CHIEF PREVENTIVE HEALTH SVCS (85%)	\$71,673
60	40	6	41808	R34	SANITARIAN II	\$42,467
60	40	11	31821	R37	SENIOR PROGRAMMER ANALYST (60%)	\$28,322
TOTAL TB FEDERAL						\$251,398

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
IMMUNIZATION ACTION PLAN						
60	41	77	20012	R23	COMMUNITY SERVICE AIDE	\$18,539
60	41	113	40079	R33	LICENSED VOCATIONAL NURSE III	\$44,606
60	41	33	10125	R39	RN,NURSE SUPERVISOR (85%)	\$54,386
TOTAL IMMUNIZATION ACTION						\$117,531
TB FEDERAL						
60	42	16	10189	R41	CHIEF PREVENTIVE HEALTH SVCS (15%)	\$12,648
60	42	33	10125	R39	RN,NURSE SUPERVISOR (15%)	\$9,598
60	42	10	20251	R25	CLERK II	\$19,241
60	42	14	41104	R31	MEDICAL TECHNICIAN	\$20,577
60	42	11	30002	R31	PUBLIC HEALTH INVESTGATOR	\$27,251
TOTAL TB FEDERAL						\$99,315
BORDER HEALTH V FAMILY PLANNING						
60	44	18	21302	R24	HEALTH AIDE	\$20,929
TOTAL HEALTH V FAMILY PLANNING						\$20,929
ABTINENCE EDUCATION MCH-TITLE V						
60	45	164	20014	R32	ADMINISTRATIVE ASSISTANT I	\$29,234
60	45	48	30005	R34	CASEWORKER	\$36,721
60	45	318	20250	R23	CLERK I	\$16,987
60	45	17	21302	R24	HEALTH AIDE (80%)	\$18,421
60	45	79	30024	R38	REGISTERED NURSE II (50%)	\$22,807
60	45	80	30024	R38	REGISTERED NURSE II	\$54,798
TOTAL ABTINENCE EDUCATION						\$178,968
BORDER HEALTH CONFERENCE PRIMARY HEALTH CARE						
60	46	79	30024	R38	REGISTERED NURSE II (50%)	\$22,807
60	46	17	21302	R24	HEALTH AIDE (20%)	\$4,605
60	46	112	40079	R33	LICENSED VOCATIONAL NURSE III	\$48,423
TOTAL HEALTH PRIMARY CARE						\$75,835
BORDER HEALTH NTD W.I.C.						
60	47	217	12301	R23	NUTRITION AIDE	\$21,139
60	47	218	12301	R23	NUTRITION AIDE	\$19,608
60	47	219	12301	R23	NUTRITION AIDE	\$18,203
60	47	220	12301	R23	NUTRITION AIDE	\$16,987
60	47	221	12301	R23	NUTRITION AIDE	\$17,847
60	47	222	12301	R23	NUTRITION AIDE	\$21,386
60	47	223	12301	R23	NUTRITION AIDE	\$17,490
60	47	224	12301	R23	NUTRITION AIDE	\$17,490
60	47	225	12301	R23	NUTRITION AIDE	\$21,307
60	47	226	12301	R23	NUTRITION AIDE	\$20,741
60	47	227	12301	R23	NUTRITION AIDE	\$21,747
60	47	228	12301	R23	NUTRITION AIDE	\$21,097
60	47	229	12301	R23	NUTRITION AIDE	\$16,987
60	47	230	12301	R23	NUTRITION AIDE	\$16,987
60	47	231	12301	R23	NUTRITION AIDE	\$8,493
60	47	232	12301	R23	NUTRITION AIDE	\$18,958
60	47	233	12301	R23	NUTRITION AIDE	\$17,721
60	47	234	12301	R23	NUTRITION AIDE	\$18,911
60	47	236	12301	R23	NUTRITION AIDE	\$16,987
60	47	202	12301	R23	NUTRITION AIDE	\$29,066
60	47	203	12301	R23	NUTRITION AIDE	\$20,070
60	47	204	12301	R23	NUTRITION AIDE	\$27,514
60	47	205	12301	R23	NUTRITION AIDE	\$16,987
60	47	206	12301	R23	NUTRITION AIDE	\$18,371
60	47	207	12301	R23	NUTRITION AIDE	\$21,286
60	47	208	21301	R23	NUTRITION AIDE	\$25,475
60	47	209	21301	R23	NUTRITION AIDE	\$17,847
60	47	210	21301	R23	NUTRITION AIDE	\$16,987
60	47	211	21301	R23	NUTRITION AIDE	\$21,218
60	47	212	21301	R23	NUTRITION AIDE	\$21,286
60	47	213	21301	R23	NUTRITION AIDE	\$24,914
60	47	214	21301	R23	NUTRITION AIDE	\$21,328
60	47	215	21301	R23	NUTRITION AIDE	\$17,847
60	47	216	21301	R23	NUTRITION AIDE	\$20,216
60	47	86	20018	R29	ADMINISTRATIVE SECRETARY	\$28,647
60	47	1	40074	R24	BREASTFEEDING PEER LAY EDU.	\$18,748
60	47	2	40074	R24	BREASTFEEDING PEER LAY EDU.	\$20,678
60	47	3	40074	R24	BREASTFEEDING PEER LAY EDU.	\$19,461
60	47	5	40074	R24	BREASTFEEDING PEER LAY EDU.	\$19,881
60	47	41	40074	R24	BREASTFEEDING PEER LAY EDU.	\$18,366
60	47	8	10239	R40	CHIEF PUBLIC HEALTH NUTRITION (90%)	\$65,489
60	47	319	20250	R23	CLERK I	\$19,461
60	47	320	20250	R23	CLERK I	\$26,130
60	47	321	20250	R23	CLERK I	\$17,490
60	47	322	20250	R23	CLERK I	\$25,145

**CITY OF LAREDO
PERSONNEL POSITION LISTING**

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
BORDER HEALTH W.L.C. (CONTINUED)						
60	47	323	20250	R23	CLERK I	\$20,657
60	47	324	20250	R23	CLERK I	\$22,167
60	47	325	20250	R23	CLERK I	\$17,679
60	47	169	20251	R25	CLERK II	\$20,070
60	47	170	20251	R25	CLERK II	\$19,294
60	47	172	20251	R25	CLERK II	\$25,082
60	47	88	20013	R27	CLERK III	\$35,526
60	47	100	20013	R27	CLERK III	\$20,768
60	47	84	20011	R28	CLERK IV	\$27,997
60	47	148	20252	R24	CLERK-TYPIST	\$29,381
60	47	149	20252	R24	CLERK-TYPIST	\$29,381
60	47	150	20252	R24	CLERK-TYPIST	\$29,087
60	47	151	20252	R24	CLERK-TYPIST	\$27,649
60	47	78	20012	R23	COMMUNITY SERVICE AIDE	\$23,126
60	47	79	20012	R23	COMMUNITY SERVICE AIDE	\$20,908
60	47	80	20012	R23	COMMUNITY SERVICE AIDE	\$21,328
60	47	81	20012	R23	COMMUNITY SERVICE AIDE	\$20,615
60	47	132	80288	R23	CUSTODIAN	\$23,886
60	47	133	80288	R23	CUSTODIAN	\$21,265
60	47	134	80288	R23	CUSTODIAN	\$18,014
60	47	143	80288	R23	CUSTODIAN	\$18,644
60	47	146	80288	R23	CUSTODIAN	\$17,847
60	47	117	80666	R23	GROUNDSCKEEPER	\$21,454
60	47	4	35032	R29	HEALTH EDUCATOR I	\$24,075
60	47	24	15046	R38	HEALTH EDUCATOR SUPERVISOR	\$61,085
60	47	115	41411	R29	LICENCED VOCATIONAL NURSE I	\$32,736
60	47	119	41411	R29	LICENCED VOCATIONAL NURSE I	\$23,383
60	47	114	40078	R31	LICENCED VOCATIONAL NURSE II	\$26,529
60	47	116	40078	R31	LICENCED VOCATIONAL NURSE II	\$43,138
60	47	118	40078	R31	LICENCED VOCATIONAL NURSE II	\$40,349
60	47	120	40078	R31	LICENCED VOCATIONAL NURSE II	\$39,196
60	47	121	40078	R31	LICENCED VOCATIONAL NURSE II	\$33,387
60	47	12	40079	R33	LICENCED VOCATIONAL NURSE III	\$41,518
60	47	40	30028	R36	NUTRITIONIST	\$38,854
60	47	42	30028	R36	NUTRITIONIST	\$38,776
60	47	43	30028	R36	NUTRITIONIST	\$47,432
60	47	44	30028	R36	NUTRITIONIST	\$39,882
60	47	45	30028	R36	NUTRITIONIST	\$37,539
60	47	46	30028	R36	NUTRITIONIST	\$46,992
60	47	47	30028	R36	NUTRITIONIST	\$26,901
60	47	101	30028	R36	NUTRITIONIST	\$47,034
60	47	327	11122	R37	WIC SUPERVISOR	\$40,538
TOTAL HEALTH NTD W.L.C.				87	TOTAL SALARIES	\$2,206,143
SOUTH TEXAS FAMILY AIDS NETWORK						
60	50	13	30008	R36	AIDS PROGRAM COORDINATOR (72%)	\$13,395
60	50	50	20015	R35	ADMINISTRATIVE ASSISTANT II (23%)	\$4,730
TOTAL S.TX. FAMILY AIDS NETWO				2	TOTAL SALARIES	\$18,125
UTHISCSA - BIENESTAR						
64	8	5	10026	R39	CHIEF HEALTH EDUCATION (25%)	\$20,704
64	8	8	10239	R40	CHIEF PUBLIC HEALTH NUTRITION (10%)	\$7,277
64	8	2	35032	R29	HEALTH EDUCATOR I	\$37,539
64	8	1	30004	R36	PUBLIC HEALTH TECHNICIAN	\$23,383
TOTAL UTHISCSA-BIENESTAR DIVIS				4	TOTAL SALARIES	\$88,903
TNRCC/TEQ TX NATURAL RESOURCE COMD						
72	20	1	10237	R40	CHIEF OF ENVIRONMENTAL HLTH SV (30%)	15736
72	20	4	41807	R31	SANITATION INSPECTOR II	27954
TOTAL TNRCC/TEQ TX NATURAL R				2	TOTAL SALARIES	\$43,690
TOTAL HEALTH				233	TOTAL SALARIES	\$6,364,201

PARKS & RECREATION - ADMINISTRATION						
31	10	138	80288	R23	CUSTODIAN	22,859
31	10	1	25010	R23	CITY FORESTER	30,367
31	10	9	72202	R39	WAREHOUSE SUPERVISOR	28,919
31	10	34	20014	R32	ADMINISTRATIVE ASSISTANT I	31,478
31	10	11	20014	R32	ADMINISTRATIVE ASSISTANT I	30,263
31	10	17	41521	R28	PERSONNEL ASSISTANT I	27,670
31	10	100	20014	R32	ADMINISTRATIVE ASSISTANT I	33,638
31	10	282	20250	R23	CLERK I	21,076
31	10	1	10416	R43	PARKS AND RECREATION DIRECTOR (50%)	46,083
31	10	1	15019	R41	ASST. PARKS & RECREATION DIR.	62,614
31	10	35	20015	R35	ADMINISTRATIVE ASSISTANT II	40,601
TOTAL ADMINISTRATION				11	TOTAL SALARIES	\$375,548
PARKS MAINTENANCE						

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
31	15	102	80666	R23	GROUNDSCKEEPER	16,987
31	15	249	80610	R27	PARKS CREW LEADER	20,825
31	15	87	80666	R23	GROUNDSCKEEPER	16,987
31	15	254	80666	R23	GROUNDSCKEEPER	16,987
31	15	255	80666	R23	GROUNDSCKEEPER	16,987
31	15	256	80666	R23	GROUNDSCKEEPER	16,987
31	15	115	80666	R23	GROUNDSCKEEPER	16,987
31	15	117	70465	R27	HEAVY EQUIPMENT OPERATOR	29,968
31	15	41	81966	R24	BUILDING MAINTENANCE WORKER	25,921
31	15	105	80666	R23	GROUNDSCKEEPER	22,376
31	15	95	80666	R23	GROUNDSCKEEPER	17,490
31	15	34	70201	R28	CARPENTER	28,689
31	15	77	80666	R23	GROUNDSCKEEPER	20,405
31	15	93	80666	R23	GROUNDSCKEEPER	20,363
31	15	2	15001	R37	CONSTRUCTION SUPERINTENDENT	44,564
31	15	110	80666	R23	GROUNDSCKEEPER	19,629
31	15	4	70005	R34	REC. AND SPECIAL EVENTS COORD.	49,828
31	15	17	80610	R27	PARKS CREW LEADER	24,327
31	15	245	70221	R28	CEMENT FINISHER	24,306
31	15	18	80610	R27	PARKS CREW LEADER	23,362
31	15	9	70450	R28	ELECTRICIAN JOURNEYMAN	31,751
31	15	114	80666	R23	GROUNDSCKEEPER	20,363
31	15	111	80666	R23	GROUNDSCKEEPER	20,321
31	15	123	80666	R23	GROUNDSCKEEPER	27,628
31	15	100	80666	R23	GROUNDSCKEEPER	18,832
31	15	81	80666	R23	GROUNDSCKEEPER	27,200
31	15	83	80666	R23	GROUNDSCKEEPER	23,880
31	15	108	80666	R23	GROUNDSCKEEPER	17,490
31	15	85	80666	R23	GROUNDSCKEEPER	17,490
31	15	116	80666	R23	GROUNDSCKEEPER	19,294
31	15	18	70221	R28	CEMENT FINISHER	30,723
31	15	250	80666	R23	GROUNDSCKEEPER	16,987
31	15	78	70189	R28	BUILDING MAINTENANCE MECHANIC	31,625
31	15	86	80666	R23	GROUNDSCKEEPER	21,286
31	15	97	20013	R27	CLERK III	22,041
31	15	253	80666	R23	GROUNDSCKEEPER	15,987
31	15	2	11503	R37	PARKS SUPERINTENDENT	56,785
31	15	14	80610	R27	PARKS CREW LEADER	24,327
31	15	89	80666	R23	GROUNDSCKEEPER	26,193
31	15	92	80666	R23	GROUNDSCKEEPER	17,490
31	15	15	80610	R27	PARKS CREW LEADER	30,723
31	15	35	70201	R28	CARPENTER	27,083
31	15	3	81966	R24	BUILDING MAINTENANCE WORKER	22,901
31	15	19	70221	R28	CEMENT FINISHER	30,723
31	15	78	80666	R23	GROUNDSCKEEPER	16,987
31	15	82	80666	R23	GROUNDSCKEEPER	17,490
31	15	252	80666	R23	GROUNDSCKEEPER	16,987
31	15	91	80666	R23	GROUNDSCKEEPER	21,915
31	15	246	70201	R28	CARPENTER	22,964
31	15	94	80666	R23	GROUNDSCKEEPER	28,500
31	15	5	72221	R28	WELDER	35,379
31	15	247	20014	R32	ADMINISTRATIVE ASSISTANT I	29,968
31	15	120	80666	R23	GROUNDSCKEEPER	27,398
31	15	5	70188	R34	BUILDING & GROUNDS SUPERVISOR	45,927
31	15	42	81966	R24	BUILDING MAINTENANCE WORKER	25,375
31	15	116	70465	R27	HEAVY EQUIPMENT OPERATOR	29,171
31	15	88	80666	R23	GROUNDSCKEEPER	18,203
31	15	97	80666	R23	GROUNDSCKEEPER	19,378
31	15	17	70221	R28	CEMENT FINISHER	32,485
31	15	80	80666	R23	GROUNDSCKEEPER	20,363
31	15	96	80666	R23	GROUNDSCKEEPER	21,055
31	15	16	80610	R27	PARKS CREW LEADER	29,318
31	15	118	70465	R27	HEAVY EQUIPMENT OPERATOR	26,781
31	15	43	81966	R24	BUILDING MAINTENANCE WORKER	25,250
31	15	98	80666	R23	GROUNDSCKEEPER	29,087
31	15	107	70188	R34	BUILDING & GROUNDS SUPERVISOR	38,210
31	15	13	80610	R27	PARKS CREW LEADER	23,383
31	15	79	80666	R23	GROUNDSCKEEPER	19,441
31	15	84	80666	R23	GROUNDSCKEEPER	17,847
31	15	99	80666	R23	GROUNDSCKEEPER	27,473
31	15	90	80666	R23	GROUNDSCKEEPER	17,490
31	15	101	80666	R23	GROUNDSCKEEPER	19,105
31	15	109	80666	R23	GROUNDSCKEEPER	21,475
31	15	2	70092	R25	SMALL ENGINE MECHANIC	27,242

CITY OF LAREDO
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
PARKS & MAINTENANCE DIVISION (CONTINUED)						
31	15	104	80666	R23	GROUNDSKEEPER	17,490
31	15	103	80666	R23	GROUNDSKEEPER	22,146
31	15	126	80666	R23	GROUNDSKEEPER	23,675
31	15	6	70188	R34	BUILDING & GROUNDS SUPERVISOR	45,487
31	15	106	80666	R23	GROUNDSKEEPER	20,992
31	15	251	80666	R23	GROUNDSKEEPER	16,987
31	15	19	80610	R27	PARKS CREW LEADER	24,054
TOTAL PARKS MAINTENANCE DIV.				81	TOTAL SALARIES	\$1,990,576
RECREATION						
31	20	1	10416	R43	PARKS AND RECREATION DIRECTOR (20%)	18,433
31	20	71	61140	R23	LIFEGUARD (SEASONAL)	4,055
31	20	72	61140	R23	LIFEGUARD (SEASONAL)	4,055
31	20	73	61140	R23	LIFEGUARD (SEASONAL)	4,055
31	20	70	61140	R23	LIFEGUARD (SEASONAL)	4,055
31	20	69	61140	R23	LIFEGUARD (SEASONAL)	4,055
31	20	68	61140	R23	LIFEGUARD (SEASONAL)	4,055
31	20	74	61140	R23	LIFEGUARD (SEASONAL)	4,055
31	20	61	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	105	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	88	61550	R23	PLAYGROUND ASSISTANT	4,480
31	20	106	61550	R23	PLAYGROUND ASSISTANT	4,492
31	20	3	61551	R27	PLAYGROUND COORDINATOR	20,824
31	20	67	61140	R23	LIFEGUARD (SEASONAL)	4,055
31	20	66	61140	R23	LIFEGUARD (SEASONAL)	4,055
31	20	65	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	64	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	63	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	62	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	11	61552	R24	PLAYGROUND LEADER	4,701
31	20	60	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	58	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	12	61552	R24	PLAYGROUND LEADER	4,701
31	20	13	61552	R24	PLAYGROUND LEADER	4,701
31	20	335	25011	R23	CLERK I (SEASONAL)	4,492
31	20	2	65005	R23	LIFEGUARD	10,370
31	20	37	81966	R24	BUILDING MAINTENANCE WORKER	17,826
31	20	7	60722	R24	POOL SUPERVISOR	4,701
31	20	8	60722	R24	POOL SUPERVISOR	4,701
31	20	46	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	47	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	48	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	49	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	50	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	51	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	52	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	53	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	54	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	56	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	57	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	38	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	333	25011	R23	CLERK I (SEASONAL)	4,492
31	20	41	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	332	25011	R23	CLERK I (SEASONAL)	4,492
31	20	53	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	88	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	55	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	9	61552	R24	PLAYGROUND LEADER	4,701
31	20	2	60722	R24	POOL SUPERVISOR	4,701
31	20	99	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	44	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	3	60722	R24	POOL SUPERVISOR	4,701
31	20	37	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	1	65005	R23	LIFEGUARD	8,640
31	20	101	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	39	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	86	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	43	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	73	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	90	61550	R23	PLAYGROUND ASSISTANT	4,480
31	20	83	61550	R23	PLAYGROUND ASSISTANT	4,480
31	20	82	61550	R23	PLAYGROUND ASSISTANT	4,480
31	20	336	25011	R23	CLERK I (SEASONAL)	4,686
31	20	59	61140	R23	LIFEGUARD (SEASONAL)	4,044

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
31	20	98	61550	R23	PLAYGROUND ASSISTANT	4,492
31	20	11	80610	R27	PARKS CREW LEADER	30,429
31	20	91	61550	R23	PLAYGROUND ASSISTANT	4,492
31	20	1	61721	R27	RECREATION SPECIALIST	21,730
31	20	104	61550	R23	PLAYGROUND ASSISTANT	4,480
31	20	76	61550	R23	PLAYGROUND ASSISTANT	4,480
31	20	1	60722	R24	POOL SUPERVISOR	4,701
31	20	5	60722	R24	POOL SUPERVISOR	5,547
31	20	4	61552	R24	PLAYGROUND LEADER	4,701
31	20	39	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	3	61552	R24	PLAYGROUND LEADER	4,701
31	20	87	61550	R23	PLAYGROUND ASSISTANT	4,480
31	20	78	61550	R23	PLAYGROUND ASSISTANT	4,480
31	20	84	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	85	61550	R23	PLAYGROUND ASSISTANT	4,480
31	20	89	61550	R23	PLAYGROUND ASSISTANT	4,479
31	20	80	61550	R24	PLAYGROUND ASSISTANT	4,480
31	20	10	61552	R24	PLAYGROUND LEADER	4,701
31	20	1	60011	R26	AQUATIC SUPERVISOR	22,022
31	20	45	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	40	61140	R23	LIFEGUARD (SEASONAL)	4,044
31	20	1	61552	R24	PLAYGROUND LEADER	4,701
31	20	92	25011	R23	CLERK I (SEASONAL)	4,492
31	20	334	25011	R23	CLERK I (SEASONAL)	4,492
31	20	42	61140	R23	LIFEGUARD (SEASONAL)	4,044
TOTAL RECREATION				88	TOTAL SALARIES	\$500,917
RECREATION CENTER						
31	25	25	61721	R27	RECREATION SPECIALIST	20,825
31	25	154	40477	R29	RECREATION CENTER SUPERVISOR	1,176
31	25	5	40477	R29	RECREATION CENTER SUPERVISOR	30,492
31	25	11	61721	R27	RECREATION SPECIALIST	12,350
31	25	149	61721	R27	RECREATION SPECIALIST	1,047
31	25	150	61721	R27	RECREATION SPECIALIST	1,047
31	25	151	61721	R27	RECREATION SPECIALIST	1,047
31	25	148	61721	R27	RECREATION SPECIALIST	10,412
31	25	4	61721	R27	RECREATION SPECIALIST	10,384
31	25	7	61721	R27	RECREATION SPECIALIST	10,384
31	25	153	81966	R24	BUILDING MAINTENANCE WORK	896
31	25	152	80288	R23	CUSTODIAN	4,247
31	25	147	80288	R23	CUSTODIAN	18,203
31	25	33	61721	R27	RECREATION SPECIALIST	25,103
31	25	29	61721	R27	RECREATION SPECIALIST	24,474
31	25	1	61720	R33	ASST RECREATION CENTER MGR	37,581
31	25	26	61721	R27	RECREATION SPECIALIST	11,356
31	25	37	61721	R27	RECREATION SPECIALIST	11,356
31	25	9	61721	R27	RECREATION SPECIALIST	10,698
31	25	139	80288	R23	CUSTODIAN	19,105
31	25	22	61721	R27	RECREATION SPECIALIST	12,258
31	25	2	40477	R29	RECREATION CENTER SUPERVISOR	25,711
31	25	14	61721	R27	RECREATION SPECIALIST	21,705
31	25	80	80288	R23	CUSTODIAN	20,099
31	25	9	80188	R24	MAINTENANCE & EVENT WORKER	25,711
31	25	34	61721	R27	RECREATION SPECIALIST	11,020
31	25	100	80288	R23	CUSTODIAN	17,490
31	25	20	61721	R27	RECREATION SPECIALIST	12,258
31	25	21	61721	R27	RECREATION SPECIALIST	11,230
31	25	4	40477	R29	RECREATION CENTER SUPERVISOR	30,304
31	25	98	20013	R27	CLERK III	24,914
31	25	22	70189	R28	BUILDING MAINTENANCE MECHANIC	28,144
31	25	1	40477	R29	RECREATION CENTER SUPERVISOR	29,968
31	25	18	61721	R27	RECREATION SPECIALIST	11,681
31	25	101	80288	R23	CUSTODIAN	9,636
31	25	6	40477	R29	RECREATION CENTER SUPERVISOR	25,103
31	25	30	20014	R32	ADMINISTRATIVE ASSISTANT I	29,234
31	25	127	80288	R23	CUSTODIAN	18,014
31	25	15	61721	R27	RECREATION SPECIALIST	21,454
31	25	3	40477	R29	RECREATION CENTER SUPERVISOR	30,304
31	25	28	61721	R27	RECREATION SPECIALIST	11,020
31	25	19	61721	R27	RECREATION SPECIALIST	11,020
31	25	1	30060	R35	RECREATION CENTER MANAGER	52,470
31	25	0	61721	R27	RECREATION SPECIALIST	13,615
31	25	17	61721	R27	RECREATION SPECIALIST	12,509
TOTAL RECREATION CENTERS DIV				45	TOTAL SALARIES	\$779,055
CEMETARY						

CITY OF LAREDO
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DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
CEMETARY DIVISION (CONTINUED)						
31	30	1	10415	R43	PARKS AND RECREATION DIRECTOR (20%)	18,433
31	30	113	80666	R23	GROUNDSKEEPER	8,136
31	30	1	35021	R35	CEMETERY SUPERINTENDENT	34,750
31	30	96	70465	R27	HEAVY EQUIPMENT OPERATOR	26,749
31	30	24	81966	R24	BUILDING MAINTENANCE WORKER	21,034
31	30	41	20250	R23	CLERK I	17,071
31	30	37	80666	R23	GROUNDSKEEPER	17,443
31	30	178	20251	R25	CLERK II	19,692
31	30	71	80666	R23	GROUNDSKEEPER	20,028
31	30	2	71202	R28	MAINTENANCE & EVENTS SUPVR	34,467
TOTAL CEMETARY						\$217,803
CIVIC CENTER						
31	35	1	10415	R43	PARKS AND RECREATION DIRECTOR (10%)	9,217
31	35	1	15014	R41	CIVIC CENTER COMPLEX MANAGER	55,155
31	35	11	80188	R24	MAINTENANCE & EVENT WORKER	21,307
31	35	7	80188	R24	MAINTENANCE & EVENT WORKER	18,656
31	35	9	80188	R24	MAINTENANCE & EVENT WORKER	18,886
31	35	10	81966	R24	BUILDING MAINTENANCE WORKER	27,941
31	35	2	71202	R28	MAINTENANCE & EVENTS SUPVR	20,723
31	35	6	80188	R24	MAINTENANCE & EVENT WORKER	18,342
31	35	175	20011	R28	CLERK IV	30,513
31	35	8	81966	R24	BUILDING MAINTENANCE WORKER	19,618
31	35	3	81204	R27	MAINT. & EVENTS CREWLEADER	29,447
31	35	4	80188	R24	MAINTENANCE & EVENT WORKER	26,582
TOTAL CIVIC CENTER						\$306,387
TOTAL PARKS & RECREATION						\$4,170,306

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
LIBRARY - MAIN						
35	10	1	31138	R34	LIBRARIAN II	43,355
35	10	4	31823	R33	LIBRARIAN I	30,284
35	10	2	31138	R34	LIBRARIAN II	47,057
35	10	1	61139	R25	LIBRARY TECHNICIAN III	23,383
35	10	9	61139	R25	LIBRARY TECHNICIAN I	18,154
35	10	108	20250	R23	CLERK I	20,120
35	10	18	40262	R27	COMPUTER OPERATOR	27,347
35	10	3	65002	R27	LIBRARY TECHNICIAN II	24,054
35	10	11	61139	R25	LIBRARY TECHNICIAN I	21,181
35	10	256	20250	R23	CLERK I	17,631
35	10	9	31823	R33	LIBRARIAN I	45,865
35	10	7	31823	R33	LIBRARIAN I	41,933
35	10	2	65003	R29	LIBRARY TECHNICIAN III	26,487
35	10	264	20250	R23	CLERK I	17,798
35	10	10	61139	R25	LIBRARY TECHNICIAN I	21,265
35	10	81	80288	R23	CUSTODIAN	19,659
35	10	11	40264	R33	MICRO COMPUTER SPECIALIST	40,915
35	10	306	61139	R25	LIBRARY TECHNICIAN I	19,294
35	10	46	81966	R24	BUILDING MAINTENANCE WORKER	17,826
35	10	128	80288	R23	CUSTODIAN	16,987
35	10	1	65002	R27	LIBRARY TECHNICIAN II	23,803
35	10	2	41589	R29	BUYER I	29,677
35	10	4	65003	R29	LIBRARY TECHNICIAN III	33,387
35	10	1	65003	R29	LIBRARY TECHNICIAN III	20,321
35	10	8	61139	R25	LIBRARY TECHNICIAN I	30,492
35	10	3	65003	R29	LIBRARY TECHNICIAN III	33,093
35	10	41	20018	R29	ADMINISTRATIVE SECRETARY	36,716
35	10	3	31139	R34	SPECIAL COLLECTIONS LIBRARIAN	63,851
35	10	4	10017	R36	LIBRARIAN MANAGER	57,577
35	10	1	65004	R31	CIRCULATION SUPERVISOR	31,625
35	10	2	81203	R27	MAINTENANCE CREW LEADER	23,970
35	10	25	80288	R23	CUSTODIAN	17,443
35	10	180	20250	R23	CLERK I	17,442
35	10	2	31821	R37	SENIOR PROGRAMMER/ANALYST	61,672
35	10	1	15000	R40	ASSISTANT LIBRARY DIRECTOR	81,332
35	10	64	20250	R23	CLERK I	19,241
35	10	1	50202	R29	SECURITY OFFICER	32,317
35	10	2	65002	R27	LIBRARY TECHNICIAN II	21,223
35	10	2	10017	R36	LIBRARIAN MANAGER	63,015
35	10	2	11038	R43	LIBRARY DIRECTOR	119,542
TOTAL MAIN						\$1,358,334
SANTO NINO						
35	15	45	81966	R24	BUILDING MAINTENANCE WORKER	21,999
35	15	1	15008	R38	OUTREACH SERVICES MANAGER	63,931
35	15	4	65002	R27	LIBRARY TECHNICIAN II	22,251

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
35	15	260	20250	R23	CLERK I	17,631
35	15	7	65004	R31	CIRCULATION SUPERVISOR	29,196
TOTAL SANTO NINO						\$46,827
BRUNI PLAZA						
35	20	2	65004	R31	CIRCULATION SUPERVISOR	28,060
35	20	67	20250	R23	CLERK I	17,965
TOTAL BRUNI PLAZA						\$46,025
BOOKMOBILE UNIT						
35	25	6	61139	R25	LIBRARY TECHNICIAN I	20,552
TOTAL BOOKMOBILE UNIT						\$20,552
TOTAL LIBRARY						\$1,579,919

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
AIRPORT - ADMINISTRATION						
36	5	1	10039	R43	AIRPORT DIRECTOR	115,276
36	5	1	10079	R39	AIRPORT OPERATIONS MANAGER	83,277
36	5	4	20015	R35	ADMINISTRATIVE ASSISTANT II	46,743
36	5	12	20014	R32	ADMINISTRATIVE ASSISTANT I	39,552
36	5	6	20018	R29	ADMINISTRATIVE SECRETARY	48,835
36	5	1	10022	R38	MARKETING MANAGER	66,570
36	5	11	21821	R27	SECRETARY (80%)	34,417
TOTAL AIRPORT - ADM						\$434,670
BUILDING MAINTENANCE						
36	10	10	70189	R28	BUILDING MAINTENANCE MECHANIC	22,083
36	10	60	80288	R23	CUSTODIAN	20,496
36	10	12	70450	R28	ELECTRICIAN JOURNEYMAN	29,780
36	10	3	80187	R25	MAINTENANCE WORKER	23,382
36	10	20	80288	R23	CUSTODIAN	18,467
36	10	2	80288	R23	CUSTODIAN	17,965
36	10	1	70195	R32	BLDG. MAINTENANCE SUPERVISOR	37,530
36	10	37	80288	R23	CUSTODIAN	20,161
36	10	1	70190	R35	AIRPORT FACILITY SUPERVISOR	73,155
36	10	38	80288	R23	CUSTODIAN	21,625
36	10	11	70189	R28	BUILDING MAINTENANCE MECHANIC	27,536
TOTAL BUILDING MAINTENANCE						\$312,170
GROUND MAINTENANCE						
36	20	93	70465	R27	HEAVY EQUIPMENT OPERATOR	35,680
36	20	108	70465	R27	HEAVY EQUIPMENT OPERATOR	27,711
36	20	1	70187	R34	AIRPORT BLDG. GROUNDS SUPVR	55,904
36	20	26	70465	R27	HEAVY EQUIPMENT OPERATOR	29,029
36	20	5	81138	R25	LIGHT EQUIPMENT OPERATOR	22,044
36	20	2	81138	R25	LIGHT EQUIPMENT OPERATOR	37,436
36	20	109	70465	R27	HEAVY EQUIPMENT OPERATOR	31,309
TOTAL GROUND MAINTENANCE						\$239,113
AIRPORT POLICE						
36	35	5	50038	R31	AIRPORT SECURITY OFFICER	39,884
36	35	1	15045	R39	AIRPORT SECURITY MANAGER	48,584
36	35	13	50038	R31	AIRPORT SECURITY OFFICER	36,035
36	35	3	50037	R31	AIRPORT SECURITY OFFICER SUPVR	42,038
36	35	12	50038	R31	AIRPORT SECURITY OFFICER	38,084
36	35	4	50037	R31	AIRPORT SECURITY OFFICER SUPVR	42,268
36	35	9	50038	R31	AIRPORT SECURITY OFFICER	36,036
36	35	8	50038	R31	AIRPORT SECURITY OFFICER	36,035
36	35	2	50037	R33	AIRPORT SECURITY OFFICER SUPVR	42,163
36	35	6	50038	R31	AIRPORT SECURITY OFFICER	36,349
36	35	14	50038	R31	AIRPORT SECURITY OFFICER	34,132
36	35	4	50038	R31	AIRPORT SECURITY OFFICER	37,771
TOTAL AIRPORT POLICE						\$469,379
FOREIGN TRADE ZONE						
36	40	11	21821	R27	SECRETARY (50%)	8,604
TOTAL FOREIGN TRADE ZONE						\$8,604
NOISE ABATEMENT LEASE PROGRAM						
36	86	1	80666	R23	GROUNDSKEEPER	17,490
36	86	101	70189	R28	BUILDING MAINTENANCE WORK	17,826
36	86	100	70189	R28	BUILDING MAINTENANCE MECHANIC	22,083
36	86	99	20013	R27	CLERK III	22,190
36	86	19	70189	R28	BUILDING MAINTENANCE MECHANIC	22,754
TOTAL NOISE ABATEMENT LEASE						\$102,343
TOTAL AIRPORT						\$1,566,279
ENVIRONMENTAL SERVICES - ADMINISTRATION						
38	10	84	20013	R27	CLERK III	27,137
38	10	1	15017	R43	ENVIRONMENTAL SERVICES DIR.	109,551
38	10	56	20018	R29	ADMINISTRATIVE SECRETARY	35,241
TOTAL ADMINISTRATION						\$171,929

CITY OF LAREDO
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DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
ENVIRONMENTAL ENGINEERING						
38	40	9	40459	R29	ENVIRONMENTAL TECHNICIAN	23,319
38	40	86	81966	R24	BUILDING MAINTENANCE WORKER	18,664
38	40	4	40002	R35	ENVIRONMENTAL SPECIALIST	54,771
38	40	16	40454	R32	CONSTRUCTION INSPECTOR	36,871
38	40	3	10755	R39	ENVIRONMENTAL ENGINEER	85,476
38	40	3	49066	R36	GEOGRAPHIC INFO SYSTEM ANALYST	49,190
38	40	244	81101	R23	LABORER	20,391
38	40	4	40203	R32	ENVIRONMENTAL ENFORCEMENT INV.	38,123
38	40	2	15049	R41	ASS'T. ENVIRONMENTAL SVCS.DIR.	73,949
38	40	2	40010	R32	ENVIRONMENTAL TECHNICIAN II	36,160
38	40	8	40459	R29	ENVIRONMENTAL TECHNICIAN	27,627
38	40	2	35027	R38	ENGINEERING ASSOCIATE I	56,706
38	40	1	40203	R32	ENVIRONMENTAL ENFORCEMENT INV.	31,808
38	40	1	70003	R29	HEAVY EQUIPMENT OPERATOR II	27,493
TOTAL ENVIRONMENTAL ENGINEER						14
TOTAL SALARIES						\$580,548
KEEP LAREDO BEAUTIFUL						
38	45	1	30025	R37	EXEC.DR. "KEEP LDO BEAUTIFUL"	48,669
TOTAL KEEP LAREDO BEAUTIFUL						1
TOTAL SALARIES						\$48,669
HAZARDOUS MATERIALS						
38	60	6	40203	R32	ENVIRONMENTAL ENFORCEMENT INV.	28,374
38	60	5	40203	R32	ENVIRONMENTAL ENFORCEMENT INV.	31,472
38	60	2	40002	R35	ENVIRONMENTAL SPECIALIST	44,066
TOTAL HAZ-MAT						3
TOTAL SALARIES						\$103,912
TOTAL ENVIRONMENTAL SERVICE						21
TOTAL SALARIES						\$905,058

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
BRIDGE						
40	10	13	41966	R26	BRIDGE OFFICER/TELLER	22,023
40	10	24	41966	R26	BRIDGE OFFICER/TRAFFIC	19,629
40	10	77	41966	R26	BRIDGE OFFICER/TRAFFIC	19,629
40	10	79	41966	R26	BRIDGE OFFICER/TRAFFIC	19,629
40	10	78	41966	R26	BRIDGE OFFICER/TRAFFIC	19,629
40	10	82	81966	R24	BUILDING MAINTENANCE WORKER	17,826
40	10	2	15018	R41	ASSISTANT BRIDGE DIRECTOR (25%)	17,767
40	10	18	41966	R26	BRIDGE OFFICER/TRAFFIC	22,524
40	10	4	40167	R27	BRIDGE OFFICER/COLLECTOR	29,865
40	10	46	40167	R27	BRIDGE OFFICER/COLLECTOR	21,667
40	10	69	40167	R27	BRIDGE OFFICER/COLLECTOR	20,949
40	10	76	41966	R26	BRIDGE OFFICER/TRAFFIC	19,754
40	10	75	41966	R26	BRIDGE OFFICER/TRAFFIC	19,754
40	10	14	41966	R26	BRIDGE OFFICER/TRAFFIC	20,809
40	10	1	11463	R40	BRIDGE CASHIER SUPERINTENDENT (25%)	13,966
40	10	83	81966	R24	BUILDING MAINTENANCE WORKER	17,951
40	10	65	40167	R27	BRIDGE OFFICER/COLLECTOR	20,949
40	10	46	41966	R26	BRIDGE OFFICER/TRAFFIC	21,725
40	10	25	40167	R27	BRIDGE OFFICER/COLLECTOR	24,114
40	10	48	40166	R28	BRIDGE OFFICER/COLLECTOR	24,825
40	10	72	40167	R27	BRIDGE OFFICER/COLLECTOR	20,949
40	10	31	41966	R26	BRIDGE OFFICER/TRAFFIC	23,697
40	10	25	81966	R24	BUILDING MAINTENANCE WORKER	14,015
40	10	23	40167	R27	BRIDGE OFFICER/COLLECTOR	20,768
40	10	63	40167	R27	BRIDGE OFFICER/COLLECTOR	21,579
40	10	44	40167	R27	BRIDGE OFFICER/COLLECTOR	23,486
40	10	37	40167	R27	BRIDGE OFFICER/COLLECTOR	24,365
40	10	1	35018	R33	BRIDGE FINANCIAL ANALYST (25%)	7,592
40	10	61	40167	R27	BRIDGE OFFICER/COLLECTOR	25,829
40	10	13	41966	R26	BRIDGE OFFICER/TRAFFIC	23,172
40	10	14	40071	R32	BRIDGE SHIFT SUPERVISOR	36,259
40	10	4	40071	R32	BRIDGE SHIFT SUPERVISOR	40,552
40	10	62	40167	R27	BRIDGE OFFICER/COLLECTOR	25,076
40	10	43	40167	R27	BRIDGE OFFICER/COLLECTOR	25,829
40	10	4	40166	R28	BRIDGE CASHIER/TELLER	39,987
40	10	34	40167	R27	BRIDGE OFFICER/COLLECTOR	25,808
40	10	23	41966	R26	BRIDGE OFFICER/TRAFFIC	20,866
40	10	8	40071	R32	BRIDGE SHIFT SUPERVISOR	40,782
40	10	2	40167	R27	BRIDGE OFFICER/COLLECTOR	24,093
40	10	48	41966	R26	BRIDGE OFFICER/TRAFFIC	22,543
40	10	2	40166	R28	BRIDGE CASHIER/TELLER	25,557
40	10	1	41968	R36	TOLL EQUIPMENT TECHNICIAN	45,170
40	10	10	40071	R32	BRIDGE SHIFT SUPERVISOR	36,890
40	10	12	41966	R26	BRIDGE OFFICER/TRAFFIC	19,701
40	10	80	41966	R26	BRIDGE OFFICER/TRAFFIC	19,754
40	10	12	40071	R32	BRIDGE SHIFT SUPERVISOR	37,938
40	10	5	40166	R28	BRIDGE CASHIER/TELLER	25,787

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
40	10	44	41966	R26	BRIDGE OFFICER/TRAFFIC	20,391
40	10	1	15012	R44	BRIDGE DIRECTOR (25%)	23,690
40	10	68	40167	R27	BRIDGE OFFICER/COLLECTOR	20,825
40	10	67	40167	R27	BRIDGE OFFICER/COLLECTOR	20,950
40	10	81	81966	R24	BUILDING MAINTENANCE WORKER	17,972
40	10	66	40167	R27	BRIDGE OFFICER/COLLECTOR	20,950
40	10	8	40167	R27	BRIDGE OFFICER/COLLECTOR	21,855
40	10	73	40167	R27	BRIDGE OFFICER/COLLECTOR	20,950
40	10	74	41966	R26	BRIDGE OFFICER/TRAFFIC	20,341
40	10	41	40167	R27	BRIDGE OFFICER/COLLECTOR	22,106
40	10	1	40071	R32	BRIDGE SHIFT SUPERVISOR	36,453
40	10	21	20011	R28	CLERK IV	23,906
40	10	18	40167	R27	BRIDGE OFFICER/COLLECTOR	25,787
40	10	13	40167	R27	BRIDGE OFFICER/COLLECTOR	31,078
40	10	1	11462	R39	BRIDGE OPERATION SUPERINTENDENT (50%)	33,377
40	10	24	40167	R27	BRIDGE OFFICER/COLLECTOR	20,893
40	10	71	40167	R27	BRIDGE OFFICER/COLLECTOR	20,950
40	10	70	40167	R27	BRIDGE OFFICER/COLLECTOR	20,950
40	10	64	40167	R27	BRIDGE OFFICER/COLLECTOR	20,950
40	10	1	81966	R24	BUILDING MAINTENANCE WORKER	11,823
40	10	27	81966	R24	BUILDING MAINTENANCE WORKER	22,564
40	10	47	41966	R26	BRIDGE OFFICER/TRAFFIC	22,145
40	10	10	61552	R24	UNFILLED AUTHDIT	4,701
TOTAL BRIDGE						70
TOTAL SALARIES						\$1,658,595
BRIDGE II						
40	12	1	15012	R44	BRIDGE DIRECTOR (25%)	23,690
40	12	1	11462	R39	BRIDGE OPERATION SUPERINTENDENT (50%)	33,377
40	12	82	81966	R24	BUILDING MAINTENANCE WORKER	23,865
40	12	1	35018	R33	BRIDGE FINANCIAL ANALYST (25%)	7,592
40	12	1	11463	R40	BRIDGE CASHIER SUPERINTENDENT (25%)	13,966
40	12	17	40167	R27	BRIDGE OFFICER/COLLECTOR	21,520
40	12	7	40167	R27	BRIDGE OFFICER/COLLECTOR	22,775
40	12	1	40167	R27	BRIDGE OFFICER/COLLECTOR	20,893
40	12	57	40167	R27	BRIDGE OFFICER/COLLECTOR	21,813
40	12	4	41966	R26	BRIDGE OFFICER/TRAFFIC	19,701
40	12	45	41966	R26	BRIDGE OFFICER/TRAFFIC	22,503
40	12	12	40167	R27	BRIDGE OFFICER/COLLECTOR	21,520
40	12	10	40166	R28	BRIDGE CASHIER/TELLER	25,578
40	12	30	40071	R32	BRIDGE SHIFT SUPERVISOR	32,295
40	12	3	41968	R36	TOLL EQUIPMENT TECHNICIAN	45,691
40	12	22	20011	R28	CLERK IV	30,471
40	12	55	40167	R27	BRIDGE OFFICER/COLLECTOR	21,520
40	12	5	40167	R27	BRIDGE OFFICER/COLLECTOR	22,106
40	12	1	81966	R24	BUILDING MAINTENANCE WORKER	11,823
40	12	30	81966	R24	BUILDING MAINTENANCE WORKER	21,684
40	12	16	41966	R26	BRIDGE OFFICER/TRAFFIC	20,809
40	12	16	40071	R32	BRIDGE SHIFT SUPERVISOR	32,547
40	12	1	40166	R28	BRIDGE CASHIER/TELLER	26,602
40	12	9	40167	R27	BRIDGE OFFICER/COLLECTOR	22,775
40	12	60	40167	R27	BRIDGE OFFICER/COLLECTOR	24,846
40	12	21	40167	R27	BRIDGE OFFICER/COLLECTOR	22,106
40	12	6	41966	R26	BRIDGE OFFICER/TRAFFIC	32,040
40	12	6	40071	R32	BRIDGE SHIFT SUPERVISOR	36,892
40	12	58	40167	R27	BRIDGE OFFICER/COLLECTOR	20,893
40	12	19	41966	R26	BRIDGE OFFICER/TRAFFIC	24,344
40	12	2	15018	R41	ASSISTANT BRIDGE DIRECTOR (25%)	17,767
40	12	16	40167	R27	BRIDGE OFFICER/COLLECTOR	27,314
40	12	28	81966	R24	BUILDING MAINTENANCE WORKER	24,410
40	12	1	15015	R36	CUSTOMER SERVICE CENTER MGR. (25%)	24,628
40	12	26	81966	R24	BUILDING MAINTENANCE WORKER	23,215
40	12	85	81966	R24	BUILDING MAINTENANCE WORKER	19,763
40	12	3	40166	R28	BRIDGE CASHIER/TELLER	35,909
40	12	54	40167	R27	BRIDGE OFFICER/COLLECTOR	23,674
40	12	53	40167	R27	BRIDGE OFFICER/COLLECTOR	22,106
40	12	3	41966	R26	BRIDGE OFFICER/TRAFFIC	29,823
40	12	52	40167	R27	BRIDGE OFFICER/COLLECTOR	24,612
40	12	43	41966	R26	BRIDGE OFFICER/TRAFFIC	22,273
40	12	5	41966	R26	BRIDGE OFFICER/TRAFFIC	33,860
40	12	15	41966	R26	BRIDGE OFFICER/TRAFFIC	25,536
40	12	42	40167	R27	BRIDGE OFFICER/COLLECTOR	23,193
40	12	13	40071	R32	BRIDGE SHIFT SUPERVISOR	33,776
40	12	16	40166	R28	BRIDGE CASHIER/TELLER (50%)	27,178
40	12	14	40166	R28	BRIDGE CASHIER/TELLER	26,581
40	12	22	40167	R27	BRIDGE OFFICER/COLLECTOR	34,278

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DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE	
BRIDGE II DIVISION (CONTINUED)							
40	12	15	40071	R32	BRIDGE SHIFT SUPERVISOR	30,093	
40	12	56	81966	R24	BUILDING MAINTENANCE WORKER	20,140	
40	12	8	41966	R26	BRIDGE OFFICER/TRAFFIC	24,762	
40	12	2	40071	R32	BRIDGE SHIFT SUPERVISOR	36,829	
40	12	59	40167	R27	BRIDGE OFFICER/COLLECTOR	25,076	
40	12	36	40167	R27	BRIDGE OFFICER/COLLECTOR	25,787	
40	12	161	20251	R25	CLERK II	20,195	
40	12	20	40167	R27	BRIDGE OFFICER/COLLECTOR	32,019	
40	12	29	81966	R24	BUILDING MAINTENANCE WORKER	21,474	
40	12	20	41966	R26	BRIDGE OFFICER/TRAFFIC	21,663	
40	12	15	40167	R27	BRIDGE OFFICER/COLLECTOR	25,055	
40	12	11	40071	R32	BRIDGE SHIFT SUPERVISOR	39,883	
TOTAL BRIDGE II					61	TOTAL SALARIES	\$1,551,113
COLOMBIA BRIDGE							
40	15	1	15012	R44	BRIDGE DIRECTOR (25%)	23,690	
40	15	1	35018	R33	BRIDGE FINANCIAL ANALYST (25%)	7,592	
40	15	2	11462	R39	BRIDGE OPERATION SUPERINTENDENT (50%)	31,024	
40	15	1	11463	R40	BRIDGE CASHIER SUPERINTENDENT (25%)	13,966	
40	15	2	15018	R41	ASSISTANT BRIDGE DIRECTOR (25%)	17,767	
40	15	41	41966	R26	BRIDGE OFFICER/TRAFFIC	23,193	
40	15	88	40167	R27	BRIDGE OFFICER/COLLECTOR	22,837	
40	15	44	81966	R24	BUILDING MAINTENANCE WORKER	20,537	
40	15	90	40167	R27	BRIDGE OFFICER/COLLECTOR	24,452	
40	15	39	41966	R26	BRIDGE OFFICER/TRAFFIC	21,474	
40	15	40	41966	R26	BRIDGE OFFICER/TRAFFIC	23,633	
40	15	25	40071	R32	BRIDGE SHIFT SUPERVISOR	35,923	
40	15	92	40167	R27	BRIDGE OFFICER/COLLECTOR	21,725	
40	15	89	40167	R27	BRIDGE OFFICER/COLLECTOR	21,579	
40	15	30	40167	R27	BRIDGE OFFICER/COLLECTOR	24,114	
40	15	87	40167	R27	BRIDGE OFFICER/COLLECTOR	22,585	
40	15	9	40166	R28	BRIDGE CASHIER/TELLER	26,351	
40	15	9	40071	R32	BRIDGE SHIFT SUPERVISOR	35,512	
40	15	4	41968	R36	TOLL EQUIPMENT TECHNICIAN	41,098	
40	15	29	40167	R27	BRIDGE OFFICER/COLLECTOR	26,623	
40	15	22	40071	R32	BRIDGE SHIFT SUPERVISOR	42,508	
40	15	31	81966	R24	BUILDING MAINTENANCE WORKER	20,572	
40	15	24	40071	R32	BRIDGE SHIFT SUPERVISOR	35,923	
40	15	91	40167	R27	BRIDGE OFFICER/COLLECTOR	24,452	
40	15	23	40071	R32	BRIDGE SHIFT SUPERVISOR	33,716	
40	15	28	40167	R27	BRIDGE OFFICER/COLLECTOR	20,768	
40	15	42	41966	R26	BRIDGE OFFICER/TRAFFIC	21,416	
40	15	8	40166	R28	BRIDGE CASHIER/TELLER	34,590	
40	15	37	41966	R26	BRIDGE OFFICER/TRAFFIC	20,866	
40	15	1	81966	R24	BUILDING MAINTENANCE WORKER	11,823	
40	15	39	81966	R24	BUILDING MAINTENANCE WORKER	22,250	
40	15	68	20013	R27	CLERK III	26,150	
40	15	7	40166	R28	BRIDGE CASHIER/TELLER	24,365	
40	15	38	41966	R26	BRIDGE OFFICER/TRAFFIC	22,166	
TOTAL COLOMBIA BRIDGE					34	TOTAL SALARIES	\$847,200
FOURTH BRIDGE							
40	61	2	11462	R39	BRIDGE OPERATION SUPERINTENDENT (50%)	31,024	
40	61	1	15012	R44	BRIDGE DIRECTOR (25%)	23,690	
40	61	1	35018	R33	BRIDGE FINANCIAL ANALYST (25%)	7,592	
40	61	1	11463	R40	BRIDGE CASHIER SUPERINTENDENT (25%)	13,966	
40	61	1	15015	R36	CUSTOMER SERVICE CENTER MGR. (25%)	24,628	
40	61	2	15018	R41	ASSISTANT BRIDGE DIRECTOR (25%)	17,767	
40	61	20	40166	R28	BRIDGE CASHIER/TELLER	25,375	
40	61	29	41966	R26	BRIDGE OFFICER/TRAFFIC	19,629	
40	61	31	41966	R26	BRIDGE OFFICER/TRAFFIC	19,754	
40	61	19	40071	R32	BRIDGE SHIFT SUPERVISOR	35,252	
40	61	77	40167	R27	BRIDGE OFFICER/COLLECTOR	24,179	
40	61	1	81966	R24	BUILDING MAINTENANCE WORKER	11,823	
40	61	64	81966	R24	BUILDING MAINTENANCE WORKER	20,174	
40	61	34	81966	R24	BUILDING MAINTENANCE WORKER	22,061	
40	61	26	40166	R28	BRIDGE CASHIER/TELLER	26,696	
40	61	17	40071	R32	BRIDGE SHIFT SUPERVISOR	47,688	
40	61	32	41966	R26	BRIDGE OFFICER/TRAFFIC	24,137	
40	61	21	40071	R32	BRIDGE SHIFT SUPERVISOR	35,210	
40	61	71	40167	R27	BRIDGE OFFICER/COLLECTOR	24,452	
40	61	27	40166	R28	BRIDGE CASHIER/TELLER	28,227	
40	61	28	40166	R28	BRIDGE CASHIER/TELLER	26,675	
40	61	81	40167	R27	BRIDGE OFFICER/COLLECTOR	26,151	
40	61	31	40166	R28	BRIDGE CASHIER/TELLER	23,236	

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE	
40	61	30	41966	R26	BRIDGE OFFICER/TRAFFIC	23,907	
40	61	26	41966	R26	BRIDGE OFFICER/TRAFFIC	19,754	
40	61	24	40166	R28	BRIDGE CASHIER/TELLER	24,871	
40	61	68	40167	R27	BRIDGE OFFICER/COLLECTOR	25,899	
40	61	70	40167	R27	BRIDGE OFFICER/COLLECTOR	22,837	
40	61	69	40167	R27	BRIDGE OFFICER/COLLECTOR	25,396	
40	61	25	41966	R26	BRIDGE OFFICER/TRAFFIC	23,445	
40	61	18	40071	R32	BRIDGE SHIFT SUPERVISOR	39,300	
40	61	28	41966	R26	BRIDGE OFFICER/TRAFFIC	19,629	
40	61	78	40167	R27	BRIDGE OFFICER/COLLECTOR	21,579	
40	61	82	40167	R27	BRIDGE OFFICER/COLLECTOR	24,871	
40	61	74	40167	R27	BRIDGE OFFICER/COLLECTOR	24,871	
40	61	80	40167	R27	BRIDGE OFFICER/COLLECTOR	24,473	
40	61	32	81966	R24	BUILDING MAINTENANCE WORKER	21,851	
40	61	27	41966	R26	BRIDGE OFFICER/TRAFFIC	21,474	
40	61	85	40167	R27	BRIDGE OFFICER/COLLECTOR	23,257	
40	61	21	40166	R28	BRIDGE CASHIER/TELLER	28,227	
40	61	33	41966	R26	BRIDGE OFFICER/TRAFFIC	20,341	
40	61	72	40167	R27	BRIDGE OFFICER/COLLECTOR	25,626	
40	61	86	40167	R27	BRIDGE OFFICER/COLLECTOR	24,829	
40	61	25	40166	R28	BRIDGE CASHIER/TELLER	25,668	
40	61	75	40167	R27	BRIDGE OFFICER/COLLECTOR	23,990	
40	61	83	40167	R27	BRIDGE OFFICER/COLLECTOR	22,166	
40	61	34	41966	R26	BRIDGE OFFICER/TRAFFIC	19,754	
40	61	35	41966	R26	BRIDGE OFFICER/TRAFFIC	22,103	
40	61	67	40167	R27	BRIDGE OFFICER/COLLECTOR	22,166	
40	61	33	40166	R28	BRIDGE CASHIER/TELLER	27,954	
40	61	22	40166	R28	BRIDGE CASHIER/TELLER	27,409	
40	61	66	40167	R27	BRIDGE OFFICER/COLLECTOR	22,837	
40	61	76	40167	R27	BRIDGE OFFICER/COLLECTOR	22,837	
40	61	19	40166	R28	BRIDGE CASHIER/TELLER	29,946	
40	61	73	40167	R27	BRIDGE OFFICER/COLLECTOR	21,579	
40	61	23	40166	R28	BRIDGE CASHIER/TELLER	27,430	
40	61	84	81966	R24	BUILDING MAINTENANCE WORKER	18,873	
40	61	26	20011	R28	CLERK IV	26,633	
40	61	33	81966	R24	BUILDING MAINTENANCE WORKER	22,481	
40	61	2	41968	R36	TOLL EQUIPMENT TECHNICIAN	49,885	
40	61	20	40071	R32	BRIDGE SHIFT SUPERVISOR	35,923	
40	61	36	41966	R26	BRIDGE OFFICER/TRAFFIC	20,341	
40	61	65	40167	R27	BRIDGE OFFICER/COLLECTOR	25,144	
40	61	79	40167	R27	BRIDGE OFFICER/COLLECTOR	21,348	
40	61	32	40166	R28	BRIDGE CASHIER/TELLER	26,906	
40	61	19	20018	R29	ADMINISTRATIVE SECRETARY	30,033	
TOTAL FOURTH BRIDGE DIVISION					66	TOTAL SALARIES	\$1,639,228
TOTAL BRIDGE					231	TOTAL SALARIES	\$5,696,136

WATERWORKS - ADMINISTRATION

41	10	113	25012	R32	BUSINESS MANAGER	28,374	
41	10	11	21221	R23	MESSANGER	20,421	
41	10	8	20018	R29	ADMINISTRATIVE SECRETARY	35,743	
41	10	1	15013	R36	UTILITIES DEPT. ADMINISTRATOR	51,862	
41	10	114	35012	R36	NETWORK SPECIALIST	48,297	
41	10	40	81203	R27	MAINTENANCE CREW LEADER	33,785	
41	10	1	30062	R32	SAFETY SPECIALIST I	39,820	
41	10	4	20013	R27	CLERK III	38,336	
41	10	3	10080	R41	UTILITIES OPERATIONS MANAGER	74,381	
41	10	48	20015	R35	ADMINISTRATIVE ASSISTANT II	39,217	
41	10	1	30022	R35	WATER CONSERVATION PLANNER I	51,752	
41	10	2	12204	R45	UTILITIES DIRECTOR	126,883	
41	10	112	12207	R43	ASSISTANT UTILITIES DIRECTOR	101,774	
41	10	111	20013	R27	CLERK III	29,276	
TOTAL ADMINISTRATION					14	TOTAL SALARIES	\$719,921

ENGINEERING

41	12	70	40458	R33	ENGINEERING TECHNICIAN	30,367
41	12	71	40458	R33	ENGINEERING TECHNICIAN	30,367
41	12	73	35033	R40	ENGINEER I	51,965
41	12	7	35014	R37	ENGINEERING ASSOCIATE I	41,783
41	12	2	40460	R34	SENIOR CONSTRUCTION INSPECTOR	49,862
41	12	72	40454	R32	CONSTRUCTION INSPECTOR	28,374
41	12	13	40458	R33	DRAFTING TECHNICIAN	26,508
41	12	24	40454	R32	CONSTRUCTION INSPECTOR	31,095
41	12	5	35014	R37	ENGINEERING ASSOCIATE I	60,003
41	12	4	40454	R32	CONSTRUCTION INSPECTOR	41,838
41	12	1	15022	R41	ENGINEERING MANAGER (P.E.)	96,988

CITY OF LAREDO
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DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE	
ENGINEERING (CONTINUED)							
41	13	15	40454	R32	CONSTRUCTION INSPECTOR	38,897	
41	12	3	40451	R32	WATER SUPPLY INSPECTOR	41,980	
41	12	1	35024	R40	ENGINEERING ASSOCIATE II	65,311	
41	12	69	20013	R27	CLERK III	24,327	
TOTAL ENGINEERING					15	TOTAL SALARIES	\$658,765
UTILITY BILLING DIVISION							
41	15	71	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,083	
41	15	80	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,502	
41	15	2	23001	R36	UTILITY BILLING SUPERVISOR	49,734	
41	15	1	10046	R38	CUSTOMER SERVICE SUPT.	70,233	
41	15	1	71221	R27	WATER METER READER CREW LEADER	28,836	
41	15	81	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,502	
41	15	74	40322	R28	CUSTOMER SVC. REPRESENTATIVE	29,045	
41	15	1	23000	R34	UTILITY COLLECTIONS SUPERVISOR	41,544	
41	15	18	82201	R26	WATER METER READER	19,629	
41	15	17	82202	R26	WATER METER SERVICER	29,570	
41	15	14	82201	R26	WATER METER READER	19,629	
41	15	88	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,083	
41	15	83	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,554	
41	15	84	82202	R26	WATER METER SERVICER	19,629	
41	15	85	82202	R26	WATER METER SERVICER	19,629	
41	15	86	82202	R26	WATER METER SERVICER	19,629	
41	15	87	82202	R26	WATER METER SERVICER	19,629	
41	15	21	82202	R26	WATER METER SERVICER	20,217	
41	15	19	82202	R26	WATER METER SERVICER	21,202	
41	15	18	82202	R26	WATER METER SERVICER	34,246	
41	15	69	40322	R28	CUSTOMER SVC. REPRESENTATIVE	23,698	
41	15	2	82201	R26	WATER METER READER	19,629	
41	15	28	82202	R26	WATER METER SERVICER	20,217	
41	15	19	82202	R26	WATER METER SERVICER	26,864	
41	15	16	82202	R26	WATER METER SERVICER	32,107	
41	15	1	82201	R26	WATER METER READER	20,217	
41	15	15	82202	R26	WATER METER SERVICER	27,263	
41	15	3	82201	R26	WATER METER READER	20,804	
41	15	25	71897	R28	UTILITY SYSTEMS CREW LEADER	31,730	
41	15	70	40322	R28	CUSTOMER SVC. REPRESENTATIVE	29,738	
41	15	82	40322	R28	CUSTOMER SVC. REPRESENTATIVE	22,754	
41	15	73	40322	R28	CUSTOMER SVC. REPRESENTATIVE	26,906	
41	15	37	82202	R26	WATER METER SERVICER	22,377	
41	15	17	82201	R26	WATER METER READER	19,839	
41	15	78	40322	R28	CUSTOMER SVC. REPRESENTATIVE	32,611	
41	15	75	40322	R28	CUSTOMER SVC. REPRESENTATIVE	29,989	
41	15	4	82201	R26	WATER METER READER	24,788	
41	15	76	40322	R28	CUSTOMER SVC. REPRESENTATIVE	24,369	
41	15	5	20015	R35	ADMINISTRATIVE ASSISTANT II	49,556	
41	15	2	40325	R34	CUSTOMER SERVICE SUPERVISOR	38,776	
41	15	72	40080	R31	CUSTOMER SVC. REPRESENTATIVE II	29,025	
41	15	16	82201	R26	WATER METER READER	19,629	
41	15	15	82201	R26	WATER METER READER	19,839	
41	15	14	82202	R26	WATER METER SERVICER	30,199	
TOTAL UTILITY BILLING DIVISION					44	TOTAL SALARIES	\$1,197,249
ASSET MANAGEMENT DIVISION							
41	16	1	40073	R50	PROJECT SPECIALIST	29,507	
41	16	27	81201	R23	UTILITY MAINTENANCE WORKER	17,847	
41	16	10	22201	R25	WAREHOUSE CLERK	33,596	
41	16	2	10047	R38	ASSET MANAGEMENT COORDINATOR	68,865	
41	16	9	72202	R29	WAREHOUSE SUPERVISOR	29,905	
TOTAL ASSET MANAGEMENT					5	TOTAL SALARIES	\$179,720
WATER TREATMENT							
41	20	168	10044	R36	ASSISTANT SUPERINTENDENT	37,539	
41	20	119	80666	R23	GROUNDKEEPER	16,987	
41	20	1	71550	R33	PLANT OPERATOR I	20,367	
41	20	169	71550	R27	PLANT OPERATOR I	20,825	
41	20	170	81969	R25	UTILITY SYSTEMS MECHANIC	18,707	
41	20	89	81988	R26	HEAVY TRUCK DRIVER	19,629	
41	20	2	71550	R27	PLANT OPERATOR I	21,810	
41	20	39	81969	R25	UTILITY SYSTEMS MECHANIC	19,294	
41	20	27	71544	R33	PLANT OPERATOR III	33,680	
41	20	10	70450	R28	ELECTRICIAN JOURNEYMAN	41,796	
41	20	13	71544	R33	PLANT OPERATOR III	36,973	
41	20	22	71551	R30	PLANT OPERATOR II	27,934	
41	20	28	81969	R25	UTILITY SYSTEMS MECHANIC	22,544	
41	20	30	81969	R25	UTILITY SYSTEMS MECHANIC	20,531	

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE	
41	20	171	81969	R25	UTILITY SYSTEMS MECHANIC	18,707	
41	20	1	71551	R30	PLANT OPERATOR II	25,522	
41	20	29	71897	R28	UTILITY SYSTEMS CREW LEADER	38,608	
41	20	16	71544	R33	PLANT OPERATOR III	37,287	
41	20	14	71544	R33	PLANT OPERATOR III	33,680	
41	20	77	70465	R27	HEAVY EQUIPMENT OPERATOR	28,004	
41	20	38	81969	R25	UTILITY SYSTEMS MECHANIC	22,397	
41	20	167	20014	R32	ADMINISTRATIVE ASSISTANT I	31,184	
41	20	1	12205	R38	WATER TREATMENT SUPERINTENDENT	56,371	
41	20	15	71544	R33	PLANT OPERATOR III	33,135	
41	20	8	71544	R33	PLANT OPERATOR III	33,953	
41	20	21	71551	R30	PLANT OPERATOR II	28,290	
41	20	11	71544	R33	PLANT OPERATOR III	33,743	
41	20	27	81969	R25	UTILITY SYSTEMS MECHANIC	23,446	
41	20	7	70188	R34	BUILDING & GROUNDS SUPERVISOR	34,666	
41	20	11	81201	R23	UTILITY MAINTENANCE WORKER	18,371	
41	20	118	80666	R23	GROUNDKEEPER	18,235	
41	20	25	71551	R30	PLANT OPERATOR II	34,037	
41	20	28	71897	R28	UTILITY SYSTEMS CREW LEADER	31,793	
TOTAL WATER TREATMENT					33	TOTAL SALARIES	\$960,055
TRANSMISSION & DISTRIBUTION							
41	30	38	81969	R25	UTILITY SYSTEMS MECHANIC	21,034	
41	30	219	81201	R23	UTILITY MAINTENANCE WORKER	16,987	
41	30	216	70465	R27	HEAVY EQUIPMENT OPERATOR	24,746	
41	30	17	81201	R23	UTILITY MAINTENANCE WORKER	16,987	
41	30	34	81201	R23	UTILITY MAINTENANCE WORKER	16,987	
41	30	25	81201	R23	UTILITY MAINTENANCE WORKER	16,987	
41	30	86	81988	R26	HEAVY TRUCK DRIVER	19,629	
41	30	88	81988	R26	HEAVY TRUCK DRIVER	21,034	
41	30	92	81988	R26	HEAVY TRUCK DRIVER	19,576	
41	30	220	71897	R28	UTILITY SYSTEMS CREW LEADER	22,023	
41	30	36	71897	R28	UTILITY SYSTEMS CREW LEADER	31,268	
41	30	16	81201	R23	UTILITY MAINTENANCE WORKER	18,266	
41	30	1	12203	R38	WATER DISTRIBUTION SUPERINTENDENT	77,259	
41	30	37	81969	R25	UTILITY SYSTEMS MECHANIC	19,923	
41	30	15	81201	R23	UTILITY MAINTENANCE WORKER	18,035	
41	30	22	71897	R28	UTILITY SYSTEMS CREW LEADER	36,474	
41	30	218	81201	R23	UTILITY MAINTENANCE WORKER	16,987	
41	30	87	81988	R26	HEAVY TRUCK DRIVER	22,146	
41	30	22	81201	R23	UTILITY MAINTENANCE WORKER	17,826	
41	30	32	71897	R28	UTILITY SYSTEMS CREW LEADER	31,289	
41	30	6	71898	R32	UTILITY SYSTEMS SUPERVISOR	39,028	
41	30	20	81201	R23	UTILITY MAINTENANCE WORKER	19,692	
41	30	91	81988	R26	HEAVY TRUCK DRIVER	22,901	
41	30	34	71897	R28	UTILITY SYSTEMS CREW LEADER	27,745	
41	30	23	71897	R28	UTILITY SYSTEMS CREW LEADER	32,401	
41	30	206	70465	R27	HEAVY EQUIPMENT OPERATOR	25,816	
41	30	212	70465	R27	HEAVY EQUIPMENT OPERATOR	33,156	
41	30	5	71898	R32	UTILITY SYSTEMS SUPERVISOR	32,631	
41	30	31	71897	R28	UTILITY SYSTEMS CREW LEADER	32,296	
41	30	18	81201	R23	UTILITY MAINTENANCE WORKER	19,315	
41	30	9	81201	R23	UTILITY MAINTENANCE WORKER	20,720	
41	30	36	81969	R25	UTILITY SYSTEMS MECHANIC	26,613	
41	30	27	71897	R28	UTILITY SYSTEMS CREW LEADER	24,411	
41	30	23	81201	R23	UTILITY MAINTENANCE WORKER	17,847	
41	30	93	81988	R26	HEAVY TRUCK DRIVER	20,216	
41	30	215	70465	R27	HEAVY EQUIPMENT OPERATOR	24,516	
41	30	1	10044	R36	ASSISTANT SUPERINTENDENT	67,234	
41	30	114	20013	R27	CLERK III	35,250	
41	30	207	70465	R27	HEAVY EQUIPMENT OPERATOR	27,493	
TOTAL TRANSMISSION & DIS.					39	TOTAL SALARIES	\$1,024,744
WATER POLLUTION CONTROL							
41	35	3	40466	R30	LABORATORY ANALYST	41,607	
41	35	4	40478	R32	CROSS CONNECTION COORDINATOR	42,048	
41	35	10	40459	R29	ENVIRONMENTAL TECHNICIAN	23,383	
41	35	2	40466	R30	LABORATORY ANALYST	29,780	
41	35	11	40459	R29	ENVIRONMENTAL TECHNICIAN	34,246	
41	35	1	10025	R38	WATER POLLUTION SUPERINTENDENT	49,346	
41	35	1	40004	R27	WATER POLL. CONTROL FIELD INSP	21,994	
41	35	1	40086	R32	PRETREATMENT COORDINATOR	34,267	
TOTAL WATER POLLUTION CON.					8	TOTAL SALARIES	\$276,671
WATER AVAILABILITY							
41	80	115	51960	R28	WATER CONSERVATION INSPECTOR	22,083	
41	80	116	51960	R28	WATER CONSERVATION INSPECTOR	22,083	

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DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
WATER AVAILABILITY (CONTINUED)						
41	80	117	51960	R28	WATER CONSERVATION INSPECTOR	22,083
41	80	118	51960	R28	WATER CONSERVATION INSPECTOR	22,083
41	80	119	51960	R28	WATER CONSERVATION INSPECTOR	22,083
TOTAL WATER AVAILABILITY				5	TOTAL SALARIES	\$66,249
OPERATIONS						
42	10	223	81969	R25	UTILITY SYSTEMS MECHANIC	18,707
42	10	1	81969	R25	UTILITY SYSTEMS MECHANIC	18,707
42	10	2	10044	R36	ASSISTANT SUPERINTENDENT	37,539
42	10	220	15051	R32	OPERATIONS SUPERVISOR	28,374
42	10	224	70465	R27	HEAVY EQUIPMENT OPERATOR	20,768
42	10	217	71550	R27	PLANT OPERATOR I	20,825
42	10	18	71544	R33	PLANT OPERATOR III	34,580
42	10	24	71897	R28	UTILITY SYSTEMS CREW LEADER	28,165
42	10	219	71550	R27	PLANT OPERATOR I	20,825
42	10	35	81969	R25	UTILITY SYSTEMS MECHANIC	27,137
42	10	205	70465	R27	HEAVY EQUIPMENT OPERATOR	27,535
42	10	24	71544	R33	PLANT OPERATOR III	25,417
42	10	1	12202	R38	WASTEWATER TREATMENT SUPDT	68,199
42	10	33	81969	R25	UTILITY SYSTEMS MECHANIC	21,034
42	10	3	41589	R29	BUYER I	26,760
42	10	9	71544	R33	PLANT OPERATOR III	34,875
42	10	26	71551	R30	PLANT OPERATOR II	30,220
42	10	4	71888	R32	MASTER ELECTRICIAN	35,924
42	10	29	71551	R30	PLANT OPERATOR II	25,187
42	10	23	71551	R30	PLANT OPERATOR II	27,514
42	10	37	71897	R28	UTILITY SYSTEMS CREW LEADER	26,739
42	10	216	71550	R27	PLANT OPERATOR I	20,825
42	10	17	71544	R33	PLANT OPERATOR III	35,022
42	10	11	70450	R28	ELECTRICIAN JOURNEYMAN	31,541
42	10	41	70465	R27	HEAVY EQUIPMENT OPERATOR	32,940
42	10	215	71550	R27	PLANT OPERATOR I	20,825
42	10	218	71550	R27	PLANT OPERATOR I	20,825
42	10	28	71551	R30	PLANT OPERATOR II	26,466
42	10	304	70465	R27	HEAVY EQUIPMENT OPERATOR	26,529
42	10	32	81969	R25	UTILITY SYSTEMS MECHANIC	19,986
42	10	222	81969	R25	UTILITY SYSTEMS MECHANIC	17,280
42	10	31	81969	R25	UTILITY SYSTEMS MECHANIC	21,978
42	10	221	71898	R32	UTILITY SYSTEMS SUPERVISOR	28,374
42	10	194	20251	R25	CLERK II	24,033
42	10	10	71544	R33	PLANT OPERATOR III	35,106
42	10	51	20015	R35	ADMINISTRATIVE ASSISTANT II	46,703
42	10	213	70465	R27	HEAVY EQUIPMENT OPERATOR	27,011
42	10	12	71544	R33	PLANT OPERATOR III	32,483
TOTAL OPERATIONS				38	TOTAL SALARIES	\$1,073,360
WASTEWATER COLLECTION						
42	20	201	70465	R27	HEAVY EQUIPMENT OPERATOR	20,825
42	20	37	71897	R28	UTILITY SYSTEMS CREW LEADER	22,083
42	20	217	70465	R27	HEAVY EQUIPMENT OPERATOR	20,768
42	20	216	81201	R23	UTILITY MAINTENANCE WORKER	16,987
42	20	215	81201	R23	UTILITY MAINTENANCE WORKER	16,987
42	20	214	81201	R23	UTILITY MAINTENANCE WORKER	16,987
42	20	212	71897	R28	UTILITY SYSTEMS CREW LEADER	22,083
42	20	10	81201	R23	UTILITY MAINTENANCE WORKER	16,987
42	20	13	81201	R23	UTILITY MAINTENANCE WORKER	17,490
42	20	197	70465	R27	HEAVY EQUIPMENT OPERATOR	27,745
42	20	7	81201	R23	UTILITY MAINTENANCE WORKER	19,713
42	20	218	70465	R27	HEAVY EQUIPMENT OPERATOR	20,768
42	20	8	71898	R32	UTILITY SYSTEMS SUPERVISOR	40,538
42	20	33	71897	R28	UTILITY SYSTEMS CREW LEADER	30,388
42	20	309	70465	R27	HEAVY EQUIPMENT OPERATOR	32,652
42	20	199	70465	R27	HEAVY EQUIPMENT OPERATOR	26,193
42	20	213	71897	R28	UTILITY SYSTEMS CREW LEADER	22,083
42	20	5	71888	R32	MASTER ELECTRICIAN	35,346
42	20	35	71897	R28	UTILITY SYSTEMS CREW LEADER	36,155
42	20	115	20013	R27	CLERK III	26,424
42	20	198	70465	R27	HEAVY EQUIPMENT OPERATOR	29,674
42	20	4	71898	R32	UTILITY SYSTEMS SUPERVISOR	39,382
42	20	200	70465	R27	HEAVY EQUIPMENT OPERATOR	26,193
42	20	90	70465	R27	HEAVY EQUIPMENT OPERATOR	33,114
42	20	202	70465	R27	HEAVY EQUIPMENT OPERATOR	29,444
42	20	14	81201	R23	UTILITY MAINTENANCE WORKER	17,490
42	20	208	70465	R27	HEAVY EQUIPMENT OPERATOR	22,985
42	20	210	70465	R27	HEAVY EQUIPMENT OPERATOR	33,051

DEPT	DIV	AUTH #	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
42	20	29	81969	R25	UTILITY SYSTEMS MECHANIC	23,425
42	20	26	71897	R28	UTILITY SYSTEMS CREW LEADER	30,555
42	20	8	81201	R23	UTILITY MAINTENANCE WORKER	17,490
42	20	211	70465	R27	HEAVY EQUIPMENT OPERATOR	32,548
TOTAL WASTEWATER COLLECTIO				32	TOTAL SALARIES	\$824,753
TOTAL UTILITIES				233		\$7,015,653
LAREDO CONVENTION & VISITORS BUREAU - ADMINISTRATION						
53	10	4	10190	R43	CONVENT & VISITORS BUREAU DIR	83,629
53	10	105	80288	R23	CUSTODIAN	24,369
53	10	1	15027	R41	LAREDO CON & VISITOR ASS'T DIR	75,078
53	10	46	20018	R29	ADMINISTRATIVE SECRETARY	27,452
TOTAL ADMINISTRATION				4	TOTAL SALARIES	\$210,528
MARKETING						
53	15	83	20014	R32	ADMINISTRATIVE ASSISTANT I	29,234
53	15	911	15025	R39	MARKETING MANAGER	71,460
53	15	286	20250	R23	CLERK I	20,279
53	15	350	20250	R23	CLERK I	18,203
53	15	981	25008	R36	SPORT MARKETING CONV SVC.	46,662
53	15	340	20250	R23	CLERK I	21,238
53	15	1	25005	R33	CVB PROJECT COORDINATOR	31,269
TOTAL MARKETING				7	TOTAL SALARIES	\$238,435
TOTAL CONVENTION & VISITORS				11		\$448,963
ITSS - ADMINISTRATION						
55	10	102	80288	R23	CUSTODIAN (50%)	13,705
55	10	15	20014	R32	ADMINISTRATIVE ASSISTANT I	39,783
55	10	3	10048	R45	INFO. TECH & SUPPORT SVCS DIR (25%)	31,741
TOTAL ADMINISTRATION				3	TOTAL SALARIES	\$85,229
RADIO COMMUNICATIONS						
55	15	1	15043	R39	RADIO MANAGER	65,389
TOTAL RADIO COMMUNICATIONS				1	TOTAL SALARIES	\$65,389
MAINFRAME						
55	20	284	20250	R23	CLERK I	18,518
55	20	10	40262	R27	COMPUTER OPERATOR	30,305
55	20	3	35002	R36	MGMT. INFO. APPLICATION ANALYST	55,363
55	20	285	35002	R36	MGMT. INFO. APPLICATION ANALYST	37,539
55	20	1	31820	R39	MGMT. INFO. SYSTEMS ANALYST	77,403
55	20	3	10048	R45	INFO. TECH & SUPPORT SVCS DIR (25%)	31,741
TOTAL MAINFRAME				6	TOTAL SALARIES	\$250,871
NETWORK						
55	25	9	35012	R36	NETWORK SPECIALIST	37,539
55	25	4	35012	R36	NETWORK SPECIALIST	46,283
55	25	2	35011	R39	NETWORK ADMINISTRATOR (M.I.S.)	60,230
55	25	1	35012	R36	NETWORK SPECIALIST	38,671
55	25	13	35012	R36	NETWORK SPECIALIST	39,280
55	25	3	35012	R36	NETWORK SPECIALIST	47,622
55	25	5	35029	R39	NETWORK SYSTEMS MANAGER	75,187
55	25	10	40262	R27	COMPUTER OPERATOR	40,260
TOTAL NETWORK				8	TOTAL SALARIES	\$385,072
PUBLIC ACCESS						
55	40	102	80288	R23	CUSTODIAN (50%)	13,705
55	40	3	10048	R45	INFO. TECH & SUPPORT SVCS DIR (25%)	31,741
55	40	6	81921	R24	AUDIOVISUAL TECH. ASSISTANT	20,998
55	40	2	41922	R28	AUDIO VISUAL PRODUCTION SUPVR	35,408
55	40	7	40190	R24	CAMERA PERSON	23,006
55	40	1	10020	R37	PUBLIC COMMUNICATION CTR MGR	70,439
55	40	194	20250	R23	CLERK I	21,228
55	40	5	81921	R24	AUDIOVISUAL TECH. ASSISTANT	18,927
55	40	4	81921	R24	AUDIOVISUAL TECH. ASSISTANT	24,721
TOTAL PUBLIC ACCESS				9	TOTAL SALARIES	\$260,174
RISK MANAGEMENT						
55	50	140	80288	R23	CUSTODIAN (50%)	8,640
55	50	3	10048	R45	INFO. TECH & SUPPORT SVCS DIR (25%)	31,741
55	50	15	45003	R32	SENIOR CLAIMS ANALYST	40,559
55	50	4	30269	R34	SAFETY SPECIALIST II	40,051
55	50	5	30269	R34	SAFETY SPECIALIST II	36,553
55	50	65	20013	R27	CLERK III	24,474
55	50	10	35016	R36	SAFETY SUPERVISOR	51,464
55	50	1	11738	R41	RISK MANAGER	79,265
55	50	12	41521	R28	PERSONNEL ASSISTANT I	29,949
TOTAL RISK MANAGEMENT				9	TOTAL SALARIES	\$342,697
EMPLOYEE HEALTH AND WELLNESS						
55	60	1	40078	R31	LICENSED VOCATIONAL NURSE II	34,267

CITY OF LAREDO
PERSONNEL POSITION LISTING

DEPT	DIV	AUTH#	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE		
EMPLOYEE HEALTH & WILLNESS (CONTINUED)								
55	60	2	30007	R40	EMPLOYEE HEALTH NURSE	72,844		
55	60	19	20014	R32	ADMINISTRATIVE ASSISTANT I	33,630		
55	60	158	20251	R25	CLERK II	19,441		
55	60	67	30024	R38	REGISTERED NURSE II	49,157		
TOTAL EMPLOYEE HLTH&WEL.						5	TOTAL SALARIES	\$175,072
TOTAL ITSS				41			\$1,598,771	

DEPT	DIV	AUTH#	POSITION NO.	GRADE	POSITION TITLE	07-08 PROPOSED ANNUAL RATE
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COMMUNITY DEVELOPMENT

MUNICIPAL HOUSING

39	10	1	11290	R39	MUNICIPAL HOUSING EXEC DIR	64,684		
39	10	19	10258	R43	COMMUNITY DEVELOPMENT DIRECTOR (25%)	21,237		
39	10	20	70189	R28	BUILDING MAINTENANCE MECHANIC	23,090		
39	10	13	70189	R28	BUILDING MAINTENANCE MECHANIC	26,319		
39	10	1	20013	R27	CLERK III	26,477		
39	10	9	70189	R28	BUILDING MAINTENANCE MECHANIC	23,383		
39	10	4	71201	R34	MAINTENANCE SUPERVISOR	56,444		
39	10	22	22201	R25	WAREHOUSE CLERK	18,707		
39	10	2	70189	R28	BUILDING MAINTENANCE MECHANIC	32,710		
39	10	21	70189	R28	BUILDING MAINTENANCE MECHANIC	23,803		
TOTAL MUNICIPAL HOUSING						10	TOTAL SALARIES	\$316,854

HOUSING WEST LAREDO

39	20	12	70189	R28	BUILDING MAINTENANCE MECHANIC	35,840		
39	20	19	80666	R23	GROUNDKEEPER	26,080		
TOTAL HOUSING W. LAREDO						2	TOTAL SALARIES	\$61,920

HOUSING REHABILITATION

50	10	12	40760	R31	HOUSING REHAB LOAN SPECIALIST	26529		
TOTAL HOUSING REHAB						1	TOTAL SALARIES	\$26,529

AFFORDABLE HOUSING

69	44	31		R32	ADMINISTRATIVE ASSISTANT	29234		
69	44	39		R35	ADMINISTRATIVE ASSISTANT	36721		
69	44	48		R32	HOUSING REHAB INSPECTOR	23792		
TOTAL AFFORDABLE HOUSING						3	TOTAL SALARIES	\$89,747

CODE ENFORCEMENT - GENERAL FUNDS

80	35	35	40201	R31	PROPERTY CODES ENFORCE INS II	28374		
80	35	15	40202	R34	PROPERTY CODES ENFORCE SUPVR (5%)	52,635		
80	35	63	40201	R31	PROPERTY CODES ENFORCE INS II	535,617		
TOTAL GENERAL FUNDS						3	TOTAL SALARIES	\$66,626

CENTER FOR NON PROFIT MANAGEMENT

80	40	3	20400	R35	NONPROFIT & VOLUNTEER CENTER	48057		
TOTAL CENTER FOR NON PROFIT						1	TOTAL SALARIES	\$48,057

ADMINISTRATION

93	10	167	20251	R25	CLERK II	23,215		
93	10	19	10258	R43	COMM DEVELOPMENT DIRECTOR (75%)	63,713		
93	10	1	10040	R41	PROGRAMS ADMINISTRATOR	68,529		
93	10	40	20015	R35	ADMINISTRATIVE ASSISTANT II	43,788		
93	10	15	10760	R37	HOUSING REHAB MANAGER (50%)	29,043		
93	10	168	20014	R32	ADMINISTRATIVE ASSISTANT I	28,374		
93	10	30	20014	R32	ADMINISTRATIVE ASSISTANT I	52,408		
93	10	37	20015	R35	ADMINISTRATIVE ASSISTANT II	35,798		
93	10	131	80288	R23	CUSTODIAN	10,224		
TOTAL ADMINISTRATION						9	TOTAL SALARIES	\$355,092

HOUSING REHAB

93	20	15	10760	R37	HOUSING REHAB MANAGER (50%)	29,043		
93	20	16	40366	R29	DRAFTING TECHNICIAN	23,383		
93	20	1	40366	R29	DRAFTING TECHNICIAN	23,792		
93	20	49	40761	R32	HOUSING REHAB INSPECTOR	31,877		
93	20	14	40763	R28	HOUSING ELIGIBILITY TECHNICIAN	32,296		
TOTAL HOUSING REHAB						5	TOTAL SALARIES	140,391

CODE ENFORCEMENT - COMMUNITY DEVELOPMENT

93	30	12	40760	R31	HOUSING REHAB LOAN SPECIALIST	19,241		
93	30	59	40201	R31	PROPERTY CODES ENFORCE INSP II	36,847		
93	30	58	40201	R31	PROPERTY CODES ENFORCE INSP II	28,060		
93	30	15	40202	R34	PROPERTY CODES ENFORCE SUPVR (95%)	57,492		
93	30	60	40201	R31	PROPERTY CODES ENFORCE INSP II	47,123		
93	30	61	40201	R31	PROPERTY CODES ENFORCE INSP II	31,226		
93	30	62	40201	R31	PROPERTY CODES ENFORCE INSP II	32,527		
TOTAL CODE ENFORCEMENT						7	TOTAL SALARIES	\$219,989

GRATH III REMOVAL

93	31	6	80187	R25	MAINTENANCE WORKER	22,817		
TOTAL GRATH III REMOVAL						1	TOTAL SALARIES	\$22,817
TOTAL COMMUNITY DEV.						42		\$1,348,022



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. As the second fastest growing city in the nation, 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 Period Ended	Ad Valorem Tax ⁽¹⁾	Sales Tax	Beverage Tax	Bingo Tax	Occupancy Tax	Franchise Tax	Total
09/30/1997	\$20,273,136	\$11,665,798	\$106,334	\$52,496	\$1,746,066	\$5,061,313	\$38,905,143
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
9/30/2006 ^(*)	\$45,964,369	\$23,928,715	\$307,270	\$63,010	\$2,959,077	\$6,569,348	\$79,791,789
9/30/2007 ^(*)	\$52,024,898	\$25,478,048	\$348,104	\$63,446	\$3,030,994	\$6,753,495	\$87,698,985

Notes: (1) Includes General and Debt Service Fund tax revenues.

Source: City of Laredo, Texas

(*) Estimate

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
09/30/1999	\$21,966,288	\$21,110,725	0.5399	96.11%	\$855,563	\$634,379	\$22,455,745	99.34%	\$2,531,905	11.53%
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 ¹	\$53,533,090	\$51,970,882	0.6370	97.08%	\$1,562,208	\$1,068,082	\$54,704,627	100.19%	\$4,144,954	7.74%
09/30/2007 ²	\$59,866,402	\$57,974,749	0.6370	97.25%	\$1,639,389	\$1,078,763	\$60,684,818	99.99%	\$4,405,302	7.39%

Notes: 1 Estimate

2 Proposed

Source: City of Laredo, Texas

TABLE 3

Special Assessments Billings and Collections ⁽¹⁾ Last Ten Fiscal Periods

Fiscal Period Ended	Beginning Balance ⁽²⁾	Assessments Billed	Assessments Collected	Percent of Collections of Amount Due	Total Outstanding Current and Delinquent Assessments
09/30/1998	2,728,635	262,465	566,316	-68.3%	\$2,424,784
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
9/30/2007 ^(*)	523,937	16,661	178,013	-0.6%	\$362,585

Notes: (1) The Charter of the City of Laredo allows the City Council to assess the costs of street paving and sidewalks construction to the adjacent owners. Normally, this is collected in equal principal installments over a five year period with interest computed at eight percent. This assessment constitutes a lien against the property which can be foreclosed upon default.

(2) Assessments beginning balance include Principal & Interest.

(*) Estimate

City of Laredo, Texas

Source:

TABLE 4

**Principal Employers
February, 2007**

Employer	Product/Service	Number of Employees
United Independent School District	Education	5,341
Laredo Independent School District	Education	4,649
City of Laredo	Municipal Government	2,786
U.S. Dept. of Customs and Border Protection	Immigration	1,730
McDonald's Restaurant	Fast Food	1,500
Laredo Medical Center	Medical Center	1,406
H.E.B. Grocery	Grocery Store	1,360
Webb County	County	1,297
Wal-Mart (3 locations)	Grocery/Retail	1,234
The Laredo National Bank	Financial Services	1,229
Convergys	Call Center	1,200
Texas A&M Int'l University	Education	1,027
Laredo Community College	Education	870
Doctor's Hospital	Hospital	708
International Bank of Commerce	Financial Services	628
Target-Greatland (2 locations)	Retail	607
Laredo Candle	Candles	560
Circle K (28 locations)	Retail	309
Laredo Entertainment Center	Arena	273
Paul Young Auto Group	Auto Dealer/Service	234

Source: Laredo Development Foundation, last updated on 10/23/05

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
1998	\$665,492,265	\$3,431,864,302	\$291,281,333	\$3,806,075,234
1999	\$646,284,869	\$3,656,234,140	\$325,224,426	\$3,977,294,583
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

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
09/30/1999	0.53993	0.42995	1.22500	1.37909	0.15800
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
9/30/2008 (*)	0.63700	0.40996	1.27400	1.18486	0.22220

(*) Proposed

**TAX
LEVIES**

Fiscal Period Ended	City of Laredo	Webb County	Laredo Independent School District	United Independent School District	Laredo Community College
09/30/1999	\$21,995,250	\$20,207,251	\$15,224,088	\$44,271,136	\$6,568,982
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
9/30/2008 (*)	\$59,866,402	\$51,718,832	\$25,966,124	\$95,866,850	\$21,133,696

Source:
(*) Proposed

Finance department of respective agencies.

TABLE 7

**Computation of Direct and Overlapping Debt
September 30, 2007**

Taxing Authority	Net Debt Outstanding	% Applicable to City	Amount Applicable to City
City of Laredo	\$217,945,000	100.00%	\$217,945,000
Webb County	\$71,623,192	72.699%	\$52,069,344
Laredo Independent School District	\$259,575,540	100.00%	\$259,575,540
United Independent School District	\$316,991,163	72.381%	\$229,441,373
Laredo Community College	\$130,127,548	100.00%	\$137,045,591
TOTAL DIRECT AND OVERLAPPING DEBT			\$896,076,848

TABLE 8

**Demographic Statistics
Last Ten Fiscal Periods**

Annual Average	Civilian Labor Force	Employment	Unemployment	Unemployment Rate
1998	72,403	65,666	6,737	9.3%
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%

Notes:

(*) Numbers as of September 2007.

Source:

Texas Workforce Commission, Laredo, Texas

TABLE 9

**Demographic Statistics – Growth Indicators
Last Ten Fiscal Periods**

NUMBER OF ACTIVE CUSTOMER ACCOUNTS			
Fiscal Period Ended	Gas	Water	Sewer
09/30/1998	23,339	42,053	40,753
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

Source: Finance Department of respective entities

TABLE 10

**Principal Water Consumers
September 30, 2007**

Type of Business	Product or Service	Consumption
Laredo Medical Center	Hospital	123,494,900
New Webb County Jail	County Jail	24,349,500
Texas A&M University	Education	24,238,100
C.P.L. Power Plant	Utility	23,818,000
Laredo Municipal Housing Corp.	Housing	21,328,300
Texas A&M University	Education	17,573,500
Texas Energy Services, LP	Energy	14,748,600
Retama Manor Nursing Center	Nursing Home	12,789,200
UISD-LBJ High School	Education	12,772,200
Broad Acres Apt.	Housing	12,434,700

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, 2007**

Taxpayer	Type of Business	2007 Assessed Valuation	Percentage of Total Taxable Value
Laredo Texas Hospital Co LP	Hospital	\$105,055,020	1.12%
AEP Texas Central Company	Electricity	\$90,828,070	0.97%
Laredo/MDN Limited Partnership	Partnership	\$49,983,430	0.53%
Laredo Regional Medical Ctr. LP	Medical Center	\$46,081,680	0.49%
International Bank of Commerce	Bank	\$35,505,080	0.38%
Wal-Mart Real Estate Business Trust	Real Estate	\$33,480,720	0.36%
Killam Ind Dev Partnership LTD	Partnership	\$31,910,110	0.34%
Southwestern Bell Telephone LP	Telephone Co.	\$30,086,600	0.32%
H.E. Butt Grocery Company	Retail	\$28,719,648	0.31%
WRI Trautmann LP	Developer	\$28,089,750	0.30%
		\$479,740,108	5.10%
	Total Taxable Value	\$9,398,179,293	100%

Source: City of Laredo, Texas

MISCELLANEOUS STATISTICS
September 30, 2007

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 as of September 30, 2007: 2,514

Number of Active City Employees as of September 30, 2006: 2,189 full time
20 Part time & 53 Temporary

Number of City Departments as of September 30, 2007: 28

Elections

Number of Registered Voters: Countywide 101,206
Citywide 95,601

Number of registered voters in : Last General Election (11/2/06) 97,081
Last Municipal Election (5/13/06) 95,222

Number of votes cast in: Last General Election (11/2/06) 42,081
Last Municipal Election (5/13/06) 16,500

Percentage of voters voting in: Last General Election (11/2/06) 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

MISCELLANEOUS STATISTICS
September 30, 2007

TRANSPORTATION

AIRPORTS

Number of Airports:	1
Name of Airport:	Laredo International Airport Flights Daily to/from: Houston, Dallas/Ft. Worth and Las Vegas
Scheduled Airplane Flights Per Day	
Departing:	46 During Weekdays 14 During Weekends
Scheduled Airplane Flights Per Day	
Arriving:	46 During Weekdays 14 During Weekends
Passengers Enplaning:	111,432 per year
Passengers Deplaning:	112,206 per year

BRIDGES (9/30/07)

Number of Bridges:	4
Names of Bridges:	Gateway to the Americas Bridge Juarez-Lincoln International Bridge Colombia-Solidarity Bridge World Trade Bridge
Number of Pedetrian Traffic	4,137,543
Number of Non-Commercial Traffic	6,075,453
Number of Bus Traffic	39,400
Number of Pedestrian Traffic	1,660,332

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.

CITY OF LAREDO, TEXAS

TABLE 13

Continued

BUS LINES

Number of Bus Lines:	7
Name of Local Bus Line:	Laredo Municipal Transit System (City) El Aguila Rural
Number of Adult Passengers:	2,542,808
Number of Elderly & Handicapped	
Paid:	256,871
Number of Elderly & Handicapped	
Free:	600,159
Number of Students:	264,618
Number of Children Paid:	120,382
Number of Children Free:	144,282
Number of ID Cards for Elderly:	3,462
Number of Medicaid Cards:	616
Number of Service Miles:	1,946,970
Number of Charter Miles:	0
Number of Employees:	179

PUBLIC SAFETY

FIRE PROTECTION

Number of Stations:	14
Number of Hydrants:	10,000
Number of Fire Pumpers:	18
Number of Aerial Trucks:	3
Number of Ambulances:	12
Number of Aircraft Rescue Trucks:	2
Number of Haz-Mat Trucks:	1
Number of Firefighters:	333
Number of EMS Paramedics:	169
Employees per 1,000 Population:	1.54

MISCELLANEOUS STATISTICS
September 30, 2007

PUBLIC SAFETY

POLICE PROTECTION

Number of Stations:	1
Number of COPS Workstations:	17
Number of Sworn Officers:	416
Number of Vehicular Patrol Units:	460
Officers per 1,000 Population:	1.8
Number of Traffic Violations:	52,689

MEDICAL FACILITIES

Number of Hospitals:	3
Number of Clinics:	28
Number of Nursing Homes:	3

PUBLIC WORKS

WATERWORKS SYSTEM

Miles of Water Mains:	660
Daily Average Consumption:	40 MGD
Plant Capacity:	62 MGD
Storage Capacity:	39.37 MGD
Water Rights Owned:	50,954.53 AC-FT
Number of Active Water Customers:	58,890
Source of Water:	Rio Grande
Number of Active Garbage Customers:	55,625

SEWER SYSTEM

Miles of Sanitary Sewer:	457
Number of Lift Stations:	76
Daily Average Treatment:	18.8 MGD
Max Capacity of Treatment Plants:	21.14 MGD
Number of Sewage Plants:	5
Number of Active Sewer Customers:	55,625

STREETS

Number of Paved Streets:	10,087 Blocks
Number of Unpaved Streets:	16 Blocks

CITY OF LAREDO, TEXAS

TABLE 13
Continued

EDUCATIONAL

LAREDO INDEPENDENT SCHOOL DISTRICT

Number of Senior High Schools:	3
Number of Magnet Schools:	3
Number of Alternative Education Schools:	1
Number of Classrooms:	300
Number of Administrative Personnel:	26.09
Number of Students:	6,182
Annual Budget:	\$36,828,095
Number of Middle Schools:	4
Number of Classrooms:	253
Number of Administrative Personnel:	19.17
Number of Teachers:	362.15
Number of Students:	5,105
Annual Budget:	\$27,163,480
Number of Elementary Schools:	20
Number of Classrooms:	696
Number of Administrative Personnel:	48.74
Number of Teachers:	836.93
Number of Students:	13,967
Annual Budget:	\$61,692,906
Miles of Paved Streets:	631 Miles
Miles of Unpaved Streets:	16 Blocks

MISCELLANEOUS STATISTICS
September 30, 2007

EDUCATIONAL

UNITED INDEPENDENT SCHOOL DISTRICT

Number of Senior High Schools:	4
Number of Magnet Schools:	3
Number of Alternative Education Schools:	1
Number of Classrooms:	636
Number of Administrative Personnel:	87
Number of Teachers:	594
Number of Students:	9,377
Annual Budget:	\$49,146,713
Number of Middle Schools:	9
Number of Classrooms:	564
Number of Administrative Personnel:	78
Number of Teachers:	509
Number of Students:	8,306
Annual Budget:	\$39,683,991
Number of Elementary Schools:	26
Number of Classrooms:	1,392
Number of Administrative Personnel:	154
Number of Teachers:	1,162
Number of Students:	19,560
Annual Budget:	\$83,710,684

LIBRARY

Number of Public Libraries:	1
Number of Volumes:	249,038
Circulation Transactions:	227,932
Circulation per Capita:	1.1
Library Cards Issued:	22,215
Number of Subscriptions:	185
Number of Titles:	203,038
Number of Patron Visits:	303,429
Number of Materials Used In-House:	106,535
Library Programs Presented:	1,352
Number Attending Library Programs:	55,648
Bookmobiles:	1
Branches and Outlets:	2

PRIVATE SCHOOLS

Number of Parochial Schools:	3
Number of Non-Parochial Schools:	67
Vocational Training Centers:	9

CITY OF LAREDO, TEXAS

TABLE 13

Continued

COMMUNICATIONS

Number of Newspapers:	2
Number of Radio Stations:	12
Number of TV Stations:	4
Number of Cable Television Companies:	5

TEXAS A&M INTERNATIONAL UNIVERSITY

Date Established:	Established in 1970 as a division of Texas A & I, 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, and 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:	118
Number of Full-Time Faculty:	179
Number of Part-Time Faculty:	74
Number of Full-Time Students:	2,906
Number of Part-Time Students:	2,282

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:	393
Total Gross Square Footage:	976,270 Sq. Ft.
Number of Administrative Personnel:	122
Number of Full-Time Faculty:	226
Number of Part-Time Faculty:	156
Number of Full-Time Students:	3,160
Number of Part-Time Students:	5,033
Counties Served:	Webb, Jim Hogg & Zapata
Total Annual Budget:	\$35,850,000

MISCELLANEOUS STATISTICS
September 30, 2007

RECREATIONAL

PARKS

Number of Parks:	59
Number of Plazas:	5
Number of Baseball & Softball Fields:	35
Number of Swimming Pools:	6
Number of Soccer Fields:	17
Number of Tennis Court Facilities:	20
Number of Racquetball Facilities:	6

CEMETERY

City:	1
Catholic:	1
Private:	1
Burials Served:	269
Cemetery Lots Sold:	171

LODGING/MEETING FACILITIES

Number of Hotels/Motels:	45 With 4,100 Rooms
Meeting Facilities:	21

CIVIC CENTER

Auditorium:	1,979 Seating Capacity
Banquet Hall and Exhibit Hall:	48,000 Sq.Ft.
Seating Capacity: Banquet Hall:	1,400
Seating Capacity: Exhibit Hall:	60
Meeting Rooms:	4 Meeting Rooms with Capacity of 60 Per Room or 1 Room of 250 Persons. (4,140 Square Footage)
Car Capacity Parking Lot:	1,000

SOURCES: City of Laredo
Finance Department
City Secretary
Planning/Bldg.
Airport Dept.
Bridge Dept.
Transit
Fire Dept.
Police Dept.
Utilities Dept.
Library
Parks & Recreation
Laredo Chamber of Commerce
Laredo Community College
Laredo Independent School District
Texas A&M International University
United Independent School District
Laredo Development Foundation

CITY OF LAREDO, TEXAS

TABLE 13

Continued

MAJOR ATTRACTIONS

Number of Museums:	3
Number of Golf Courses:	2
Number of Tennis Courts:	32
Number of Malls:	2
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
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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 [un-designated].

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.