EDINBURG CITY COUNCIL
CITY OF EDINBURG, HIDALGO COUNTY, TEXAS

Location: City of Edinburg
City Hall-Council Chambers
415 West University Dr.
Edinburg, Texas 78539

BUDGET WORK SESSION AGENDA
JULY 2, 2024
5:30 PM

1. **CALL TO ORDER, ESTABLISH QUORUM**

   A. Pledge of Allegiance.

2. **CERTIFICATION OF PUBLIC NOTICE**

3. **DISCLOSURE OF CONFLICT OF INTEREST**

4. **PUBLIC COMMENTS**
   The Mayor and City Council allow for a specific portion of the City Council Meeting to be dedicated to public comments. Public Comments are limited to three (3) minutes. Please note that this public comment period is not interactive. The City Council may not respond to public comments.

   If a resident desires to make a public comment in person, please complete the Public Comments Form which will be located outside of the City Council Chambers and submit the completed form to the City Secretary prior to the commencement of the City Council Meeting. We ask for everyone's cooperation in following this procedure.

5. **BUDGET**

   A. City Budget for Fiscal Year 2024-2025 Goal Setting Session.

   B. Review Departmental Goals, Capital Outlay and Personnel Requests.

6. **PRESENTATION AND REPORT**

   A. Presentation by the City's Financial Advisors, Noe Hinojosa, Estrada Hinojosa and Company, Inc.

7. **ADJOURNMENT**
   I hereby certify this Notice of a City Council Budget Work Session was posted in accordance with the Open Meetings Act, at the City Offices of the City of Edinburg, located at the 415 West University entrance outside bulletin board, visible and accessible to the general public during and after regular working hours. This notice was posted on June 28, 2024 at 8:45 p.m.

By: /s/ Clarice Y. Balderas
Clarice Y. Balderas, City Secretary
City of Edinburg, Texas

Disability Access Statement
Persons with disabilities who plan to attend this meeting and who may need auxiliary aid or services are requested to contact the City Secretary Department at (956) 388-8204 at least two business days prior to the meeting so that appropriate arrangements can be made. The accessible entrance and accessible parking spaces are located at Edinburg City Hall, 415 West University.

THE CITY OF

Edinburg

EDINBURG, TEXAS

All-America City

NATIONAL CIVIC LEAGUE

1968 1995 2000 2024

BUDGET PROGRAMS

FISCAL YEAR 2024•2025

Budget Programs

Fiscal Year 2024-2025

City of Edinburg, Texas

Myra L. Ayala
City Manager

Ascencion Alonzo
Director of Finance

Clarice Y. Balderas
City Secretary

Elected Officials

Mayor, Ramiro Garza Jr.

Mayor Pro Tem
Dan Diaz

Councilmember
David White

Councilmember
Jason De Leon

Councilmember
David Salazar

Message from the City Manager

We are officially beginning the Fiscal Year 2024-2025 budget process. As we continue to review and develop the department's proposed budget for the upcoming fiscal year, I ask that you continue to consider the following points.

As one of the fastest growing cities in the state, the City of Edinburg continues to grow substantially with new residential and commercial developments. The consistent high level of growth makes it critical for us to prepare each of our departmental budgets to account for the current and anticipated growth for the upcoming fiscal year.

During this budget process, we will review and analyze the current city services and continue to explore ways to optimize departmental planning with new and existing resources for the most effective and efficient methods to provide the quality services to our residents and taxpayers. The goals, personnel requests, and capital outlay should ensure we address the future needs of our city. The budget requests should reflect the city's commitment to the continuation of providing the highest quality of services and amenities to our residents, while still preserving our city's financial viability by implementing cost-saving efficiencies.

Our employees are the city's most critical resource in providing exceptional services to the community. Personnel makes up the majority of the city's budget, so we will continue to review opportunities within each current and proposed personnel request to maximize efficiencies within the workforce.

I would like to thank everyone for your hard work and dedication in meeting the goals and objectives set forth by our Edinburg City Council. Your commitment in continuing to maintain an outstanding quality of life is exemplified by the excellent city services you provide to our residents and visitors.

We ask for everyone's participation in identifying new and improved methods to maximize taxpayer's dollars for the upcoming year. It is imperative that we all continue to work together throughout the budget process to ensure a fiscal year plan with fiscal responsibility and accountability as we execute the Edinburg City Council's vision for the City of Edinburg.

Sincerely,

Myra L. Ayala
City Manager

THE CITY OF Edinburg

MEMORANDUM

TO: **DEPARTMENT DIRECTORS**

FROM: Ascencion Alonzo, Director of Finance

THRU: Myra L. Ayala, City Manager

DATE: June 3, 2024

RE: **Budget Packet - Fiscal Year 2024-2025**

Included in the 2024-2025 Budget Packet is the City Manager's Budget Message, the Budget Calendar (subject to change), the Goals and Objectives Form, the Proposed Personnel Request Form, and the Proposed Capital Outlay Request Form. **Only forms provided must be used; therefore, do not use previous year's forms.**

All completed forms must be e-mailed to Sandra Dee Aguirre, at **sdaguirre@cityofedinburg.com**, **no later than Friday, June 14, 2024**.

1. **SUMMARIZE** your department duties and responsibilities.

2. **SUMMARIZE** your goals and objectives for the upcoming budget year.

3. **SUMMARIZE** your Department's Performance Indicators actual for 2022-2023, budget for 2023-2024, estimated for 2023-2024, and the proposed for 2024-2025.

4. **IDENTIFY** and **PRIORITIZE** any requests for new personnel. Please be sure that you have given thorough consideration to maintaining personnel cost by better personnel utilization, improved work methods and mechanization. **All requests for additional new personnel must be submitted to the Finance Department in your 2024-2025 Budget Program.** Include new or current job descriptions for proposed new personnel requests.

   Upgrades, reclassifications or promotions for the proposed 2024-2025 Budget will not be reviewed, included or presented in the Budget Program.

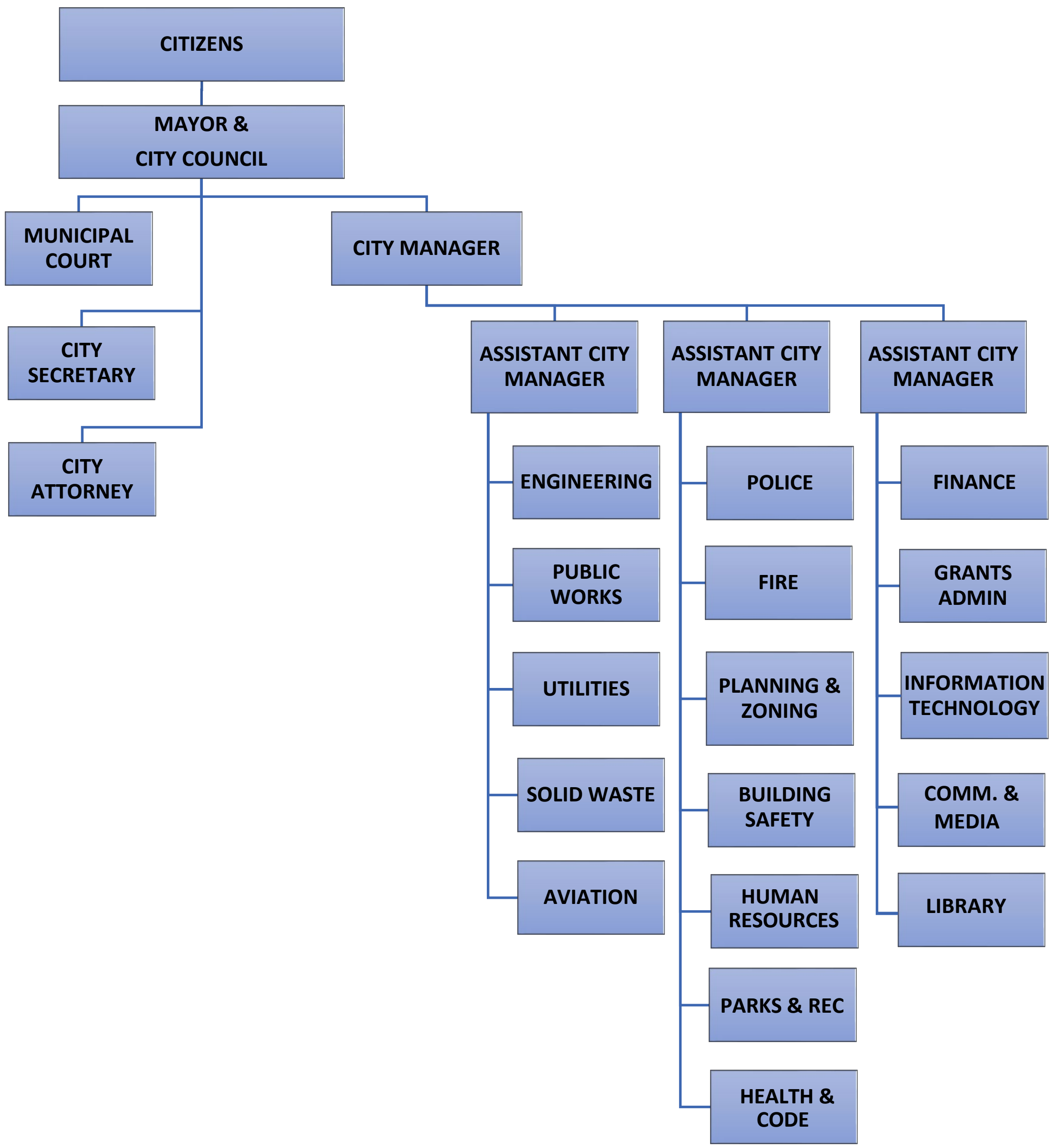
5. **IDENTIFY** and **PRIORITIZE** any capital outlay, which you feel should be budgeted as a result of current operations or increased public demand. **For the purpose of classifying capital outlay, cost must be $5,000 or more and have a useful life of one year or more**.

6. **IDENTIFY** and **CONSIDER** concerns and directives addressed in the Message from the City Manager.

Should you have any questions regarding either the calendar or the preparation of applicable forms, please call me at ext. 8969.

THE CITY OF Edinburg

Organizational Chart



CITY OF EDINBURG
2024-2025 BUDGET CALENDAR

DATE	RESPONSIBILITY	ACTION REQUIRED
June 03, 2024	Director of Finance	Distribute Budget Packets/Forms to Department Directors.
June 14, 2024	Department Directors	Completed Departmental Goals, Capital and Personnel Requirement Forms due in the Finance Department.
June 21, 2024	Director of Finance	Submit Departments Goals, Capital and Personnel Requirements to City Manager.
June 28, 2024	City Manager	Submit Departments Goals, Capital and Personnel Requirements to City Council for Review.
July 01, 2024	City Council, City Manager, Department Directors, Citizenry	City Council's work session to review Departments Goals, Capital and Personnel Requirements.
July 01, 2024	Director of Finance	Distribute Department Detail Budget Templates to Department Directors.
July 12, 2024	Department Directors	Department’s Detail Proposed Budget due in the Finance Department.
July 25, 2024	Hidalgo County Appraisal District	Receipt of Certified Appraisal Roll from HCAD.
July 26, 2024	Director of Finance	Submit Preliminary Detail Budget to City Manager.
July 29-August 02, 2024	City Manager, Director of Finance, Department Directors	Review and revise Preliminary Detail Budget.
July 31, 2024	Finance/Hidalgo County Tax Office	Calculation of No-New Revenue and Voter-Approval Tax Rate.
August 06, 2024	Finance/Hidalgo County Tax Office	Submit No-New-Revenue Tax Rate, Schedules and Fund Balances to be Publicized. Submission to City Council.

August 06, 2024	Finance/Hidalgo County Tax Office	Submit Certification of Anticipated Collection Rate to City Council.
August 06, 2024	City Council	**If** a taxing unit proposes a tax rate that will exceed the rollback rate or the No-New-Revenue Tax Rate (whichever is lower), the Taxing unit's governing body must vote to place the proposal to adopt the rate on a future meeting as an action item. City Council must take record vote and schedule public hearing.
August 09, 2024	Director of Finance	Finalize Preliminary Budget figures.
August 11, 2024	Finance/Hidalgo County Tax Office	Publicize No-New-Revenue and Voter-Approval Tax Rate, Schedules and Fund Balances.
August 11, 2024	Finance/Hidalgo County Tax Office	Publish Notice of Public Hearing on Tax Increase **if** City Council proposes a tax rate that will exceed the rollback rate or the No-New-Revenue Tax Rate (whichever is lower). At least seven (7) days before Public Hearing.
August 16, 2024	Director of Finance	Submit City Manager's Proposed Budget to City Manager and City Council.
August 20, 2024	City Council, City Manager, Department Directors, Citizenry	Budget work session.
August 20, 2024	City Council, City Manager, Department Directors, Citizenry	Public Hearing on Tax Increase, **if** City Council proposes a tax rate that will exceed the rollback rate or the No-New-Revenue Tax Rate (whichever is lower). Regular Meeting at 6:00 p.m.
August 25, 2024	Finance/Hidalgo County Tax Office	**If** City Council proposes a tax rate that will exceed the rollback rate or the No-New-Revenue Tax Rate (whichever is lower), a second quarter-page notice must be published seven (7) days before the date of the vote on the proposed tax rate.

August 26, 2024	City Council, City Manager, Department Directors, Citizenry	Second (2nd) Public Hearing on Tax Increase, if City Council proposes a tax rate that will exceed the rollback rate or the No-New-Revenue Tax Rate (whichever is lower). Special Meeting.
August 30, 2024	City Secretary	Publish Notice of Public Hearing on Proposed 2024-2025 City Budget.
September 03, 2024	City Council, Citizenry	Hold Public Hearing on Proposed Budget. This must be a Single Agenda Item.
September 03, 2024	City Council, Citizenry	Hold Public Hearing on Proposed Tax Rate.
September 03, 2024	City Council, City Manager	Adopt Budget and Tax Rate Ordinances. Regular Meeting at 6:00 p.m.
September 22, 2024	City Secretary	Publish notice of public inspection of the adopted Budget and file adopted Budget with County Clerk and State Comptroller.

POLICIES

Article VII of the City Charter sets forth the basic budget policies for the overall management of the City. The annual Budget shall be prepared in accordance with State law.

- The City's primary goal for all operating budgets is to adopt a balanced budget. In a balanced budget, current budgeted revenues equal or exceed current budgeted expenditures. Only unforeseen or emergency circumstances will be considered justification for utilizing fund balance during the annual budget process. The City will avoid budgetary practices that raise the level of current expenditures/expenses to the point that future years' operations are placed in jeopardy.

- No later than August 15th, the City Manager prepares a recommended budget estimating revenues and expenditures for the next fiscal year.

- The budget shall be carefully itemized and the proposed figures shall be compared with actual figures from the preceding year and the current operating budget.

- At least thirty days prior to the adoption of the tax rate, the City Manager submits a recommended budget proposal to the City Council. The budget is filed with the City Secretary for media and public inspection.

- The City Council adopts the budget prior to the beginning of the fiscal year. This budget is based on the proposed work programs submitted by the various city departments. The work programs contain the goals and objectives of the city departments.

THE OPERATING BUDGET

The City's budget is prepared for the fiscal year operations beginning October 1st and ending September 30th.

- Actual expenditures for the fiscal year are developed utilizing the Comprehensive Annual Financial Report. The report presents the accounts of the City on the basis of funds and account groups, each of which is considered a separate accounting entity. The basis of accounting refers to the time at which revenues and expenditures or expenses are recognized in the accounts and reported in the financial statements.

- Budgets are prepared by the departments and are reviewed by the City Manager and the Director of Finance before submission to the City Council. These budgets are developed based on the priorities set forth on the departments budget programs.

- All appropriations lapse at year-end. Budgets are controlled by the departments on an account by account basis. An encumbrance system is employed to reserve appropriations which have been obligated through purchase orders. Open encumbrances are reported as reservations of the fund balances at the end of the fiscal year.

- The City departments, with the approval of the City Manager, may transfer funds within a budget category (up to $20,000). Upon written recommendation of the City Manager, the City Council may transfer funds between categories. Any change to the original budget, which will exceed the appropriated amount at the department level, requires City Council approval and a supplemental appropriation ordinance, which amends the original budget.

- Reports comparing actual revenues and expenditures/ expenses to budgeted amounts will be prepared and carefully monitored monthly in order to determine whether estimated revenues are performing at or above levels budgeted and to ascertain that expenditures/expenses are in compliance with the legally-adopted budget appropriation.

- Encumbrance accounting, under which purchase orders for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is utilized as an extension, of formal budgetary integration in governmental funds. Although appropriations lapse at year-end for annually budgeted funds, the City honors encumbrances outstanding at year-end. Since these commitments will be honored during the subsequent year, outstanding encumbrances at year-end should be included, by the department directors, in the subsequent year's budget.

- The General Fund shall maintain a minimum fund balance of 92 days of operating expenditures.

- The Solid Waste Management Fund and the Water and Sanitary Sewer Fund shall maintain a minimum working capital balance of 92 days of operating expenses.

- The Solid Waste Management Fund and the Water and Sanitary Sewer Fund sets aside 50% of the average of the last four fiscal years depreciation expense amount contained in the annual financial report for each succeeding fiscal year as a reserve for depreciation. All expenses from the reserve for depreciation account shall be for replacement of rolling stock or major capital improvements only and must be budgeted or approved by City Council before expended.

BUDGET BASICS

The end product of the budget process is the budget document, which consists of three main parts, a budget message, a series of revenue/expenditure tables and appropriate descriptive materials as well as the budget adoption ordinance.

The budget is structured according to codes and classifications contained in the city's accounting system. Since the budget is a planning document, it does not include all of the detailed information encompassed by the accounting system.

All budgets are built around four basic components: Funds, Departments, Revenues, and Expenditures. Although the City's accounting system will provide locally-adapted definitions of these elements, the following general descriptions may be useful.

FUNDS

A "Fund" is an accounting device used to classify city activities for management purposes. A fund can be thought of as a bank account into which revenues are deposited and from which expenditures are paid for a specific purpose. Funds are generally classified in the following manner:

GOVERNMENTAL FUNDS

1. General Fund - The General Fund is used to account for all financial resources not covered under another fund. Examples of activities under this fund are general administration, recreation, libraries, police services, fire services. Its revenues are generally unrestricted which means that they may be used for any approved governmental purpose.

2. Special Revenue Funds - Special Revenue Funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for a specific purpose. Examples of such funds are Hotel Occupancy Tax, Paving Assessments, Community Development Block Grant, etc.

3. Debt Service Funds - The Debt Service Fund is used to account for funds set aside to pay the principal and interest due on tax bonds, certificates of obligations and other long-term debts.

4. Capital Project Funds - Capital Project Funds are used to account for revenues derived from bond proceeds and expenditures relative to the acquisition or construction of major capital facilities (Other than those financed by Proprietary Funds, Special Assessment Funds and Trust Funds).

FIDUCIARY FUNDS

1. Trust and Agency Funds - Trust and Agency Funds are used to account for collections and disbursements earmarked for employees' payroll, pensions, insurance, and other restricted purpose.

PROPRIETARY FUNDS

1. Enterprise Funds - To account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, i.e., Utility, Solid Waste Management, Golf Course, and Airport Fund.

2. Internal Service Funds - To account for the financing of goods or services provided by one department or agency to other departments or agencies of the governmental unit, or to other governmental units, on a cost-reimbursement basis, i.e., Employee Insurance Trust Fund.

The beginning and ending point of budgeting is a fund balance or retained earnings. In general, the budgeted beginning balance represents the funds left over from the prior fiscal year. The budgeted ending balance represents the funds being estimated at the end of the current fiscal year.

THE BUDGET PROCESS

The City Budget is a plan for utilizing the City's available funds during the fiscal year to accomplish the established goals and objectives. The budget process for developing, adopting, and implementing the budget includes the following.

1. Provides the public with an understandable financial plan which plainly describes activities that will be undertaken during the next fiscal year.

2. The budget for each fiscal year must be adopted prior to the first day of the fiscal year.

3. The budget shall be developed on a conservative basis. Budget revenues are to be estimated, using a reasonable and objective basis, deferring to conservatism.

4. The budget must include a list of all expenditures and expenses proposed to be made during the next fiscal year, and show item-by-item comparisons with expenditures for the same purpose for the current fiscal year.

5. The budget must show a complete financial statement for the City, including all debts and other outstanding financial obligation; the estimated amount of cash or other balances that will be left in each fund at the end of the current fiscal year; and projected revenues for the next fiscal year.

6. Each project or activity that the City proposed to fund during the next fiscal year must be shown in the budget as definitely as possible, with an indication of the estimated amount of money needed for each item.

7. The City Manager must prepare a recommended budget for consideration and review of the City Council.

8. Copies of the proposed budget compiled by the Finance Department must be filed with the City Secretary and made available for public inspection. The proposed budget must be filed no later than 30 days prior to the date the City Council sets the property tax rate for the next fiscal year.

9. The City Council must hold a public hearing on the budget not less than 15 days after the budget is filed with the City Secretary. Public notices of the time and place of the hearing

must be given by publication in newspaper of general circulation not more than 30 days nor less than 15 days prior to the hearing.

10. Following the public hearing, the budget proposed by the City Manager can be changed by the City Council.

11. Upon adoption of the final budget by a majority vote of the City Council, copies must be filed with the County Clerk and City Secretary and made available for public inspection.

ROLE OF DEPARTMENTAL DIRECTORS

The close involvement of departmental directors in the budget process is essential. The departmental directors are the best source of information regarding service needs in their department. The departmental directors are also the best qualified to identify opportunities for budget cutbacks. From the perspective of the departmental directors, the budget process is a useful way to advise the City Manager and City Council about their accomplishments, special problems, and propose alternatives for improving the quality of services for the citizens of the City.

REVIEW OF DEPARTMENTAL REQUESTS

In the course of reviewing the departmental budget requests, the City Manager should bear in mind the following concerns:

1. Do the proposed performance and service levels justify the budget request? Could the requested funds be put to better use in another department? Are certain budget requests totally without justification or merit?

2. Are the spending requests credible? Are they padded or based on false assumptions?

3. Is the proposed approach to a particular service the best way to achieve the stated objective based on the department's previous budget and work programs? Is attainment of each stated objective likely? Should a funding increase proposed by one department be approved, instead of another department that has a better performance record?

4. If choices must be made between competing budget requests, what is of relative importance or value to the community of the new spending program proposed by the various departments? If cutbacks in existing services are necessary, which services should be eliminated first?

5. By spending more on a particular service during the next fiscal year, will the City save money in the long run?

6. What considerations have the department heads given to reducing the cost of existing programs through better personnel utilization, improved work methods and mechanization?

7. Is there duplication of work between departments? Can services be improved or costs reduced by changing staffing patterns or other revisions?

8. Is the proposed level of financing adequate for each service? Have inflation and changes in the cost of various items been taken into account?

9. Are the proposed capital outlays for equipment with a long useful life consistent with the city's long-term goals? By how much will the proposed capital outlays increase or decrease operational costs next year and beyond? Which outlays have the highest priorities?

10. Will the estimated revenues that will be available to the city during the next fiscal year, be sufficient to fund key services at an acceptable level? Should the City Council consider increasing revenues?

11. Is the amount of the unappropriated reserve adequate? Should additional funds be set aside for emergencies?

CITY COUNCIL ACTION ON THE BUDGET

The City Manager presents the recommended budget to the City Council at a regular meeting. Copies are filed with the City Secretary for media and public inspection.

The basic issues in the budget for the City Council are:

1. Does it meet the needs of the community adequately, or at least as adequately as available finances will permit? Are there some services which would be reduced or eliminated in order to provide funds for more important programs?

2. Does the budget provide balance between services, especially between more essential and less essential services?

3. Are the administrative controls in place to assure that adequate results will be produced, and proper standards of service maintained?

4. Is the recommended budget a sound and honest one? Do revenue estimates appear to be realistic? Have all expenditures and foreseeable contingencies been included?

5. Is the budget economical in all respects, and oriented toward obtaining the greatest value per dollar expended?

6. Is the budget consistent with the ability and willingness of the citizens to support it?

7. Is it consistent with the City's long-term policies for the development of the community?

NON-EXEMPT

Grade	Minimum	Midpoint	Maximum	Job Title
250	**$ 26,225.45**	**$ 34,093.08**	**$ 41,960.72**	Building Maintenance Assistant
	$ 12.61	$ 16.39	$ 20.17	Cashier/Sales Clerk
				Cook
				Cultural Arts Assistant I
				Custodian
				Environmental Educator
				Garage Attendant
				Golf Attendant
				Groundskeeper
				Library Assistant I
				Maintenance Operator
				Office Specialist
				Operations Technician
				Park Ranger
				Program Coordinator I
				Sanitation Worker
				Street Maintenance Technician
251	**$ 29,503.63**	**$ 38,354.72**	**$ 47,205.81**	Administrative Specialist
	$ 14.18	$ 18.44	$ 22.70	Apprentice Electrician
				Construction Inspector
				Crew Leader
				Cultural Arts Assistant II
				Customer Service Specialist
				Deputy Court Clerk
				Detention Specialist
				Engineering Technician I
				Equipment Operator I
				Finance Clerk
				Golf Shop Coordinator
				Inter Library Loan Specialist
				Inventory Specialist
				Irrigation Specialist
				Landfill Attendant
				Landfill Technician
				Library Assistant II
				Lift Station Operator
				Line Service Technician
				Meter Reader
				Payroll Specialist
				Program Coordinator II
				Purchasing Specialist I

NON-EXEMPT				
Grade	**Minimum**	**Midpoint**	**Maximum**	**Job Title**
				Senior Maintenance Worker
				Wastewater Maintenance Technician
				Water Maintenance Technician
				Welder
252	**$ 32,781.81**	**$ 42,616.35**	**$ 52,450.90**	Animal Care Officer
	$ 15.76	$ 20.49	$ 25.22	Apprentice Signal Technician
				Building Maintenance Technician
				Code Enforcement Officer
				Crimes Victim Liaison
				Engineering Technician II
				Fleet Specialist
				Irrigation Technician
				IT Help Desk Specialist
				Journey Signal Technician
				Journeyman Electrician I
				Juvenile Case Manager
				Mechanic
				Media and Graphics Designer
				Municipal Court Clerk
				Signal Technician
				Wastewater Plant Operator I
				Wastewater Specialist
				Water Plant Operator I
				Water Specialist
				Web Developer I
253	**$ 37,152.72**	**$ 48,298.53**	**$ 59,444.35**	Administrative Assistant
	$ 17.86	$ 23.22	$ 28.58	Assistant Golf Supervisor
				Communications Operator
				Communications Specialist
				Computer Support Specialist II
				Cross Connection Inspector
				Deputy Registrar
				Environmental Education Coordinator
				Equipment Operator II
				Evidence Technician
				Fleet Maintenance Assistant
				Garden/Nursery Coordinator
				Health Inspector
				Human Resources Generalist I
				Journeyman Electrician II

NON-EXEMPT

Grade	Minimum	Midpoint	Maximum	Job Title
				Jr Accountant
				Lead Line Service Technician
				Permit Technician
				Pretreatment Inspector
				Production Specialist
				Purchasing Specialist II
				Recycling Coordinator
				Senior Court Clerk
				Solid Waste Coordinator
				Storm water Specialist
				Wastewater Plant Operator II
				Water Plant Operator II
				World Birding Center Coordinator
254	**$ 41,523.63**	**$ 53,980.71**	**$ 66,437.80**	Building Inspector
	$ 19.96	$ 25.95	$ 31.94	Building Plans Examiner I
				Crew Chief
				Deputy Municipal Court Marshal
				Digital Media Administrator
				Human Resources Generalist II
				Legal Assistant
				Media Production Coordinator
				Planning Assistant
				Video Journalist
255	**$ 45,894.53**	**$ 59,662.89**	**$ 73,431.25**	Buildings Plans Examiner II
	$ 22.06	$ 28.68	$ 35.30	Information Technology Administrator
				Municipal Court Marshal
				Senior Animal Care Officer
				Senior Building Inspector
				Senior Code Enforcement Officer
				Senior Health Inspector
				Web Developer II

EXEMPT				
Grade	**Minimum**	**Midpoint**	**Maximum**	**Job Title**
151	**$ 43,888.00**	**$ 57,054.40**	**$ 70,220.80**	Accounts Supervisor
	$ 21.10	$ 27.43	$ 33.76	Cataloging Supervisor
				Children's Supervisor
				Circulation Supervisor
				Communications Supervisor
				Cultural Events Supervisor
				Data Processing Supervisor
				Detention Specialist Supervisor
				Golf Supervisor
				Lift Station Supervisor
				Meter Reader Supervisor
				Parks Supervisor
				Permitting Supervisor
				Records Processing Supervisor
				Recreation Supervisor
				Reference Supervisor
				Warrant Clerk Supervisor
				Wastewater Maintenance Supervisor
				Water Maintenance Supervisor
Grade				**Job Title**
152	**$ 49,172.72**	**$ 63,924.53**	**$ 78,676.34**	Accountant I
	$ 23.64	$ 30.73	$ 37.83	Assistant Building Maintenance Manager
				Assistant Fleet Maintenance Manager
				Assistant Parks Manager
				Assistant Purchasing Manager
				Assistant Systems Manager
				Assistant Utility Billing Manager
				Assistant Waste Operations Manager
				Assistant Waste Water Plant Manager
				Assistant Water Plant Manager
				Crime Analyst
				Development Coordinator
				Emergency Management Planner
				Engineer I
				Grants Analyst
				Librarian
				Management Analyst
				Multimedia Journalist
				Planner I
153	**$ 54,636.35**	**$ 71,027.26**	**$ 87,418.16**	Accountant II

City of Edinburg 2023-2024
Compensation and Classification Plan
Effective 6/24/24

EXEMPT				
Grade	**Minimum**	**Midpoint**	**Maximum**	**Job Title**
	$ 26.27	$ 34.15	$ 42.03	Aviation Manager
				Aquatics Manager
				Benefits & Wellness Manager
				Building Maintenance Manager
				City Forester
				Communications Manager
				Compliance Manager
				Customer Service Manager
				Engineer II
				Fleet Maintenance Manager
				Finance Manager
				Golf Course Manager
				Grants Manager
				Media Operations Manager
				Parks Operations Manager
				Planner II
				Purchasing Manager
				Recreation Manager
				Right-of-Way Manager
				Risk Manager
				Special Services Manager
				Storm Water Manager
				Streets Manager
				System Security Manager
				Systems Manager
				Traffic Manager
				Utility Billing Manager
				Waste Operations Manager
				Wastewater Plant Manager
				Water Plant Manager
				World Birding Center Manager
154	**$ 60,099.99**	**$ 78,129.98**	**$ 96,159.98**	Assistant Court Administrator
	$ 28.89	$ 37.56	$ 46.23	Assistant Director of Cultural Arts
				Assistant Director of Finance
				Assistant Director of Health and Code
				Assistant Director of Human Resources
				Assistant Director of Library
				Assistant Director of Parks and Recreation
				Assistant Director of Planning & Zoning
				Assistant Director of Public Works
				Assistant Director of Solid Waste Management
				Deputy Building Official

City of Edinburg 2023-2024
Compensation and Classification Plan
Effective 6/24/24

EXEMPT				
Grade	**Minimum**	**Midpoint**	**Maximum**	**Job Title**
				Engineer III Executive Assistant to the City Manager Financial Analyst Management Services Administrator

EXECUTIVE				
Grade				**Job Title**
I	**$ 89,603.61** $ 43.08	**$ 116,484.70** $ 56.00	**$ 143,365.78** $ 68.93	Assistant City Attorney Chief Building Official City Engineer City Secretary Court Administrator Director of Aviation Director of Capital Projects Director of Communications and Media Director of Grants Administration Director of Health and Code Director of Finance Director of Human Resources Director of Information Technology Director of Library and Cultural Arts Director of Parks and Recreation Director of Planning and Zoning Director of Public Works Director of Solid Waste Management Director of Utilities Director of Water Resources Internal Auditor
II	**$ 109,272.70** $ 52.53	**$ 142,054.51** $ 68.30	**$ 174,836.32** $ 84.06	Chief of Police Fire Chief
III	**$ 131,127.24** $ 63.04	**$ 170,465.41** $ 81.95	**$ 209,803.58** $ 100.87	Assistant City Manager

EDINBURG FIRE DEPARTMENT-CIVIL SERVICE
COMPENSATION PLAN - FY 2023-2024
Effective: 10-02-2023

Estimated Population	**102,483**	
Square Miles	**39.00**	
	BASE PAY	
CLASSIFICATION	**ANNUAL**	
Entry Level Firefighter (non-certified)	$40,472.11	
Entry Level Firefighter (certified)	$45,675.36	
Firefighter	$51,158.89	
Driver/Apparatus Engineer	$54,750.71	
Lieutenant	$61,004.27	
Captain	$65,936.61	
Deputy Chief	$76,599.25	
LONGEVITY PAY	$3.846 pp/$100 per year of service	
SENIORITY PAY	**Annual**	**Per Pay Period**
3-5 years	$2,500.00	$96.1538
6-7 years	$4,500.00	$173.0769
8 - 9 years	$7,000.00	$269.2308
10 - 12 years	$8,500.00	$326.9231
13-14 years	$10,500.00	$403.8462
15-16 years	$12,000.00	$461.5385
17-18 years	$13,000.00	$500.0000
19 - 20 years	$15,000.00	$576.9231
21 years and over	$16,500.00	$634.6154
CERTIFICATION PAY	**Annual**	**Per Pay Period**
TCFP Firefighter Intermediate	$1,000.00	$38.4615
TCFP Firefighter Advanced	$1,500.00	$57.6923
TCFP Master Firefighter	$2,000.00	$76.9231
TCFP Hazardous Materials Technician	$1,500.00	$57.6923
TCFP Driver/Operator - Pumper	$1,500.00	$57.6923
TCFP Aerial Operator	$1,500.00	$57.6923
TCFP Wild Land Firefighter	$1,000.00	$38.4615
TDH Emergency Medical Technician	$1,500.00	$57.6923
TDH Emergency Medical Responder	$1,000.00	$38.4615
ASSIGNMENT PAY	**Annual**	**Per Pay Period**
TCPF Inspector Intermediate	$1,000.00	$38.4615
TCFP Inspector Advanced	$1,500.00	$57.6923
TCFP Inspector Master	$2,000.00	$76.9231
TCFP Fire Investigator Intermediate	$1,000.00	$38.4615
TCFP Fire Investigator Advanced	$1,500.00	$57.6923
TCFP Fire Investigator Master	$2,000.00	$76.9231
TCFP Instructor I	$800.00	$30.7692
TCFP Instructor II	$1,000.00	$38.4615
TCFP Instructor III	$1,200.00	$46.1538
Arson Investigator	$1,500.00	$57.6923
EDUCATION PAY	**Annual**	**Per Pay Period**
Associates Degree	$1,200.00	$46.1538
Bachelors Degree	$1,700.00	$65.3846
Masters Degree	$2,500.00	$96.1538

10/01/13: Under 143, all switch to non-exempt except Chief

5% increase to Firefighters who transfer to Prevention as per Meet & Confer
(Only Fiefighters, Drivers, Lieutenants & Captains)

	By: 2756 Hrs	By: 2080 Hrs	5% Fire Prev / 2080	
18 mo. Prob.	$14.69	$19.46	$42,495.72	$20.43
12 mo. Prob.	$16.57	$21.96	$47,959.13	$23.06
After Prob.	$18.56	$24.60	$53,716.83	$25.83
	$19.87	$26.32	$57,488.25	$27.64
	$22.14	$29.33	$64,054.48	$30.80
	$23.92	$31.70	$69,233.44	$33.29
	$27.79	$36.83	$80,429.21	$38.67

EDINBURG POLICE DEPARTMENT-CIVIL SERVICE

COMPENSATION PLAN - FY 2023-2024

Effective: 10-02-2023

Estimated Population		**102,483**
Square Miles		**39.00**
NON- EXEMPT/BASE PAY (Entry Pay)	**Hourly**	**Annual**
Police Officer 1 (non-certified)	$19.3350	$40,216.90
Police Officer 1 (certified)	$25.9375	$53,950.10
Police Officer 2	$31.7256	$65,989.34
Police Officer 3	$33.6820	$70,058.63
Sergeant	$38.3764	$79,822.90
Lieutenant	$42.1810	$87,736.38
EXEMPT/BASE PAY (Entry Pay)	**Hourly**	**Annual**
Assistant Chief	$46.4051	$96,522.66
LONGEVITY PAY	$54/year of service	
SENIORITY PAY	**Annual**	**Per Pay Period**
3 - 4 years	$2,500.00	$96.1538
5 - 7 years	$4,500.00	$173.0769
8 - 10 years	$7,000.00	$269.2308
11 - 12 years	$8,500.00	$326.9231
13 - 14 years	$10,500.00	$403.8462
15 - 16 years	$12,000.00	$461.5385
17 - 18 years	$13,000.00	$500.0000
19 years and over	$15,000.00	$576.9231
CERTIFICATION PAY	**Annual**	**Per Pay Period**
Intermediate Peace Officer	$1,000.00	$38.4615
Advanced Peace Officer	$1,400.00	$53.8462
Master Peace Officer	$2,000.00	$76.9231
EDUCATION PAY	**Annual**	**Per Pay Period**
Associate Degree	$1,200.00	$46.1538
Bachelor Degree	$1,700.00	$65.3846
Master Degree	$2,500.00	$96.1538
ASSIGNMENT PAY	**Annual**	**Per Pay Period**
Intoxilyzer Operator	$1,500.00	$57.6923
DRE	$1,500.00	$57.6923
Fitness Specialist	$1,500.00	$57.6923
SWAT	$1,500.00	$57.6923
Drone Operator	$1,500.00	$57.6923
Mental Health Officer	$1,500.00	$57.6923
Bike Patrol	$1,500.00	$57.6923
Hostage Negotiator	$1,500.00	$57.6923
Honor Guard	$1,500.00	$57.6923
Criminal Investigation Division	$2,500.00	$96.1538
Training Division	$2,500.00	$96.1538
Traffic Investigations	$2,500.00	$96.1538
Community Orientated Policing Division	$2,500.00	$96.1538
Motorcycle Officer	$2,500.00	$96.1538
K-9 Officer	$2,500.00	$96.1538
Field Training Officer	$2,500.00	$96.1538
Patrol with at least 5 consecutive years assigned	$2,500.00	$96.1538
SHIFT DIFFERENTIAL PAY	**Pay**	
Hours worked between 6 p.m. & 6 a.m.	Additional $1.00 added to Base Pay for hours worked between time indicated	
CLOTHING ALLOWANCE (Non-Uniformed Civil Service)	Up to $1,200.00 per FY	
CLOTHING ALLOWANCE (Uniformed Civil Service)	Up to $1,200.00 per FY	

GENERAL FUND
2024-2025 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
City Secretary	1	Two (2) Office Specialist	250	$ 52,450
	2	One (1) Administrative Specialist	251	29,504
		Dept. Total		**$ 81,954**
Human Resources	1	One (1) Director of Risk Management	I	$ 89,604
		Dept. Total		**$ 89,604**
Municipal Court	1	Two (2) Associate Judge	N/A	$ 70,000
	2	One (1) Municipal Court Clerk	252	32,782
	3	One (1) Administrative Assistant	253	37,153
		Dept. Total		**$ 139,935**
Information Technology	1	Two (2) Cyber Security Analyst	153	$ 109,272
	2	One (1) Network Administrator	255	45,895
	3	One (1) Application Administrator	255	45,895
	4	One (1) Web Designer	255	45,895
	5	One (1) Data Analyst	255	45,895
	6	One (1) Computer Support Specialist II	253	37,153
		Dept. Total		**$ 330,005**
Communications and Media	1	One (1) Assistant Director of Communications and Media	154	$ 60,100
		Dept. Total		**$ 60,100**
Police	1	One (1) Multimedia Journalist	152	$ 49,173
	2	One (1) Crime Analyst	152	49,173
	3	One (1) Quartermaster Assistant	253	37,153
	4	One (1) Detention Specialist Supervisor	151	43,888
	5	Four (4) Investigative Assistant	253	148,612
	6	Two (2) Communication Operators	253	74,306
		Dept. Total		**$ 402,305**
Fire	1	One (1) Captain-Training	N/A	$ 65,937
	2	One (1) Mechanic	252	32,782
	3	One (1) Water Maintenance Technician	253	29,504
	4	One (1) Assistant Fire Chief	N/A	90,736
		Dept. Total		**$ 218,959**
Fire Prevention	1	One (1) Lieutenant	N/A	$ 61,004
	2	One (1) Captain	N/A	65,937
		Dept. Total		**$ 126,941**
Parks	1	One (1) Parks Supervisor	151	$ 43,888
	2	Two (2) Groundskeeper	250	52,450

GENERAL FUND
2024-2025 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade		Base Salary
	3	One (1) Assistant Director of Parks & Recreation	154		60,100
		Dept. Total		**$**	**156,438**
Recreation	1	Two (2) Recreation Leader	N/A	$	18,180
	2	Three (3) Recreation Program Coordinator	N/A		12,460
	3	One (1) Recreation Attendant	N/A		9,090
	4	Ten (10) Senior Lifeguard	N/A		100,300
	5	Six (6) Junior Lifeguard	N/A		56,400
	6	Eleven (11) League Officials	N/A		19,500
	7	Two (2) Program Coordinator II	250		59,008
	8	Seven (7) Program Monitors	N/A		65,800
		Dept. Total		**$**	**340,738**
Building Maintenance	1	Four (4) Custodian	250	$	104,900
		Dept. Total		**$**	**104,900**
Library	1	One (1) Library Assistant I	250	$	26,225
		Dept. Total		**$**	**26,225**
Cultural Arts	1	One (1) Cultural Arts Manager	153	$	54,636
	2	Five (5) Cultural Events Supervisor	151		219,440
	3	One (1) Administrative Assistant	253		37,153
	4	Nine (9) Cultural Arts Assistant I	250		236,025
	5	One (1) Cultural Arts Assistant 2	251		29,503
	6	One (1) Administrative Specialist	251		29,503
	7	One (1) Facilities Supervisor	151		43,888
		Dept. Total		**$**	**650,148**
Health & Code	1	One (1) Administrative Specialist	251	$	29,504
	2	Two (2) Health Inspector	253		74,306
	3	One (1) Senior Code Enforcement Officer	255		45,895
	4	One (1) Animal Care Officer	252		32,782
		Dept. Total		**$**	**182,487**
Building Safety	1	One (1) Plans Examiner Manager	153	$	54,636
	2	Two (2) Comb. Building Inspector/Building Inspector I, II & III	254		83,048
	3	One (1) Building Plans Examiner I, II & III	254		41,524
	4	One (1) Permit Technician I, II & III	253		37,153
		Dept. Total		**$**	**216,361**
		GENERAL FUND TOTAL		**$**	**3,127,100**

UTILITY FUND
2024-2025 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Systems	1	One (1) Wastewater Maintenance Supervisor	151	$ 43,888
	2	One (1) Crew Leader	251	29,504
	3	One (1) Cross Connection Inspector	253	37,153
		UTILITY FUND TOTAL		**$ 110,545**

SOLID WASTE MANAGEMENT FUND
2024-2025 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Solid Waste Management	1	One (1) Engineering Technician II	252	$ 32,782
		SOLID WASTE MANAGEMENT FUND TOTAL		**$ 32,782**

AIRPORT FUND
2024-2025 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Aviation	1	One (1) Crew Chief	254	$ 41,524
	2	One (1) Customer Service Specialist	251	29,504
		AIRPORT FUND TOTAL		**$ 71,028**

EBONY HILLS GOLF COURSE FUND
2024-2025 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Ebony Hills Golf Course	1	One (1) Groundskeeper	250	$ 26,225
	2	One (1) Mechanic	252	32,782
	3	Two (2) Cashier/Sales Clerk	250	52,450
		EBONY HILLS GOLF COURSE FUND TOTAL		**$ 111,457**

LOS LAGOS GOLF CLUB FUND
2024-2025 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade		Base Salary
Los Lagos Golf Club	1	One (1) Cashier/Sales Clerk	250	$	26,225
	2	Two (2) Groundskeeper	252		52,450
		LOS LAGOS GOLF CLUB FUND TOTAL		**$**	**78,675**
		GRAND TOTAL FOR ALL FUNDS		**$**	**3,531,587**

GENERAL FUND
2024-2025 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
City Manager	1	Interlocal Agreement with HC Pct. #4 for Trenton Road	$ 3,185,388
	2	Interlocal Agreement with HC Pct. #4 for Monte Cristo Rd. (FM 1925)	1,000,000
		Dept. Total	**$ 4,185,388**
Municipal Court	1	Mid-Size SUV	$ 30,000
	2	E-Citation Software	90,000
	3	Kiosk Machine	35,000
		Dept. Total	**$ 155,000**
Engineering	1	CCTV Equipment	$ 140,000
	2	Freddy Gonzalez Dr. Environmental	300,000
	3	Brennaaleen Phase 3	50,000
	4	Ebony Hills Detention Pond	3,000,000
	5	North Drainage Acquisition	1,750,000
	6	Freddy Gonzalez Trail 2	500,000
	7	Cano & Veterans Trail Match	221,600
	8	Intersection Improvements	1,000,000
	9	Signalization Improvements	200,000
	10	Pig Pond Match	500,000
	11	Jackson Hike and Bike Ph 2	305,610
	12	Chateau Estates Drainage	75,000
	13	Schunior Bridge Replacement	1,500,000
	14	Pin Oak Storm Conveyance	350,000
		Dept. Total	**$ 9,892,210**
Information Technology	1	Network Infrastucture Rebuild	$ 425,000
	2	Secondary Firewall	225,000
	3	WiFi Infrastructure at the Promenade Park	35,000
	4	Web Application Firewall	50,000
	5	Network Equipment Refresh	489,610
	6	City Office Phones	35,420
	7	New City-Wide Backup System	159,264
		Dept. Total	**$ 1,419,294**
Police	1	Twenty-Four (24) Tahoe - Patrol Unit	$ 2,280,000
		Dept. Total	**$ 2,280,000**
Fire	1	Remodel Fire Station #2	$ 300,000
	2	Remodel Fire Station #3	280,000
	3	Remodel Fire Station #1	500,000
	4	Repairs to Dayne Hill Bldg #2	70,000
	5	Classroom Building #14	78,000
	6	Repairs to Propane Project	20,000

GENERAL FUND
2024-2025 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
	7	Repairs to LPG Project	10,000
	8	One (1) New Engine	1,250,000
	9	One (1) 2500 Pick-Up Truck Flat Bed	100,000
	10	Three (3) Ice Machine	18,000
	11	Station Furniture	20,000
	12	Training Room Tables/Chairs	27,500
	13	Level A Hazmat Suits	30,000
		Dept. Total	**$ 2,703,500**
Fire Prevention	1	Energov Fire Module	$ 50,000
	2	Ballistics Vests	3,000
	3	Firearm-Glock MOS	6,000
	4	Dell Computers	20,000
	5	Axon Cameras	90,000
	6	New Vehicles	150,000
	7	Fire Investigation Kits	10,000
	8	Digital Cameras	6,000
	9	Furniture	5,000
	10	Safety Trailer	100,000
		Dept. Total	**$ 440,000**
Public Works Administration	1	Pavement Assessment	$ 60,000
	2	Six (6) Traffic Signal Camera/Radar Detection	130,000
	3	Intersection Boring	280,000
	4	300 Watt All In One Solar Light	250,000
	5	Street Lights for Minor/Major Arterials	250,000
	6	Cutler Mill Over Lay	8,000,000
		Dept. Total	**$ 8,970,000**
Streets	1	Five (5) Traffic Signal Cabinet	$ 80,000
	2	One (1) Distributor Truck/Primer Truck	260,000
	3	One (1) Steel Drum Roller for Paving Projects/Street Repairs	175,000
	4	Two (2) Regenerative Sweepers	740,000
	5	Pavement Marking Equipment and Trailer	300,000
	6	Asphalt Zipper Reclaimer	275,000
	7	Four (4) ¾ Ton CC Pick-Up	200,000
	8	One (1) Ton Super Crew Diesel Pick-Up Truck with a Dump Body	85,000
	9	One (1) Small 54.1” Steel Drum Roller	75,000
	10	One (1) ½ Ton Traffic Control and Hardware Truck	140,000
	11	Wanco Mini Matrix Message Board	75,000
		Dept. Total	**$ 2,405,000**
ROW	1	One (1) M6s-111 (Kubota)	$ 100,000

GENERAL FUND
2024-2025 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description		Estimated Cost
	2	One (1) Skid Steer 316 GR		46,000
	3	One (1) 1.75 Yd Cart Away		75,000
	4	One (1) 360 Rotation Endoscope Crawler		55,000
	5	Two (2) F2690 Front Mount Mowers		50,000
	6	Two (2) F-250 ¾ Ton 4x4		100,000
	7	One (1) Polaris Ranger 1000 Premium		20,000
	8	One (1) Four Post Lift Symmetric Lift		12,000
			Dept. Total	**$ 458,000**
Parks	1	One (1) Green's Mower		$ 50,000
	2	One (1) Bunker Field Rake		25,000
	3	One (1) Top Dresser		30,000
	4	One (1) Mid-Size Tractor		50,000
	5	One (1) ¾ Ton Truck		58,000
	6	One (1) ¾ Ton Truck		58,000
	7	Equipment Repairs		7,000
	8	Equipment Repairs		7,000
	9	One (1) Utility Trailer		10,000
	10	One (1) Mid-Size Mini Excavator		60,000
	11	Vehicle Engine Replacement		10,000
			Dept. Total	**$ 365,000**
Recreation	1	Two (2) 15 Passenger Van		$ 130,000
	2	Two (2) Ford F150 Pick-Up Truck		70,000
	3	One (1) 24 Passenger Bus		125,000
	4	One (1) 9 Passenger Van		50,000
	5	Soundproof Panels		7,000
	6	Curtains		40,000
	7	Screen Panel		20,000
	8	One (1) ATV		20,000
	9	Two (2) Compact Car		55,000
	10	Recreation Center Camera System		15,000
			Dept. Total	**$ 532,000**
World Birding Center	1	Augmented Reality Interactive Sandbox Model/Display		$ 23,000
	2	Promethean Interactive White Board		5,000
	3	Two (2) 12 ft Utility Trailer		5,000
			Dept. Total	**$ 33,000**
Building Maintenance	1	Fountain Center Roof Repair/Replacement		$ 85,000
	2	Central Fire Station Roof Repair/Replacement		290,000
	3	Edinburg Auditorium Roof Repair/Replacement		350,000
	4	One (1) Service Utility Van		75,000

GENERAL FUND
2024-2025 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
	5	Large Floor Scrubber with Traction Drive 34” for New ACE Building	10,000
	6	19’ Skyjack Electric Scissor Lift	18,000
	7	Two (2) Full ½ Ton Pick-Up Trucks	84,000
		Dept. Total	**$ 912,000**
Library	1	One (1) Automatic Coffee Machine	$ 8,000
	2	Parking Lot Improvement	20,000
		Dept. Total	**$ 28,000**
Cultural Arts	1	Multipurpose ACE Furniture	$ 247,989
	2	Theatrical ACE Lighting	75,000
	3	One (1) F350 Pick-Up Truck	76,000
	4	Green Room TV	70,000
	5	One (1) Utility Car	14,000
	6	One (1) Sprinter Van	82,214
		Dept. Total	**$ 565,203**
Health & Code	1	Ten (10) Department Vehicle	$ 385,000
	2	Ten (10) Surface Pro	20,000
		Dept. Total	**$ 405,000**
Building Safety	1	Two (2) ½ Ton Pick Up Truck 4x4	$ 89,000
	2	One (1) ½ Ton Pick Up Truck 4x4	44,500
	3	One (1) ½ Ton Pick Up Truck 4x4	44,500
		Dept. Total	**$ 178,000**
		GENERAL FUND TOTAL	**$ 35,926,595**

UTILITY FUND
2024-2025 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
Utility Administration	1	Water Master Plan	$ 500,000
	2	Alternate Water Source Study	450,000
	3	Water Plant Assessment	200,000
		Dept. Total	**$ 1,150,000**
Water Plant	1	Purchase Municipal Water Rights	$ 4,000,000
	2	Rehab Filters 2 & 4 @ DTWP	470,000
	3	DTWTP NE Clarifier and Mixer Rehab	280,000
	4	NELAP Certified Lab Grant Match	900,000
	5	Replace AC Unit at the West WTP	30,000
	6	Self-Contained Breathing Apparatus	27,000
	7	Two (2) New Roll-Off Bins	26,400
	8	New Backwash Pump w/Motor Skid	60,000
	9	Air Scour Enclosure @ West WTP	85,000
	10	DTWTP Clarifier Structural Crack Repair	220,000
	11	DTWP Chlorine Room Rehab	100,000
	12	New Industrial Lawn Mower	23,000
	13	Reconst of 2 Bulk Storage Containments at the DTP	90,000
	14	DTWTP Section 1 Building Repair	300,000
	15	SS Impeller Wear Ring HS#3	32,000
	16	Chlorine Analyzer at WTR Towers	65,000
	17	DWTP Slow and Rapid Mixers for Sections 1 and 2	300,000
	18	One (1) Dump Body Truck	250,000
	19	DTWTP Venturi Meter	95,000
	20	DTWTP LOH & ROF Transmitters	50,000
	21	Repainting of WBS & NBS Facilities	50,000
	22	Replace Chain Link Fence to South Side of Reservoir	50,000
	23	Automatic Gate Operator for West WTP	45,000
	24	Roof Structure for Sec 3 Filters	550,000
	25	West WTP Maintenance Building Canopy	45,000
	26	Industrial Pressure Washer	10,000
	27	DTP & WTP Sidewalks	65,000
	28	Rotating Assembly for NBS Back-Up Pump	35,000
	29	Clarifiers Sec 2 Basins	2,300,000
	30	DTP & WTP Security Camera	80,000
	31	PS1 New Chlorine Room	250,000
		Dept. Total	**$ 10,883,400**
Wastewater Treatment Plant	1	Annual UV Light Replacement	$ 300,000
	2	Electrical Panels for Lift Stations	100,000
	3	Confined Entry Space Equipment	50,000
	4	WWTP Scum Dewatering Bed	300,000
	5	Lift Station 4 Upgrades	3,700,000

	6	Replace Gearbox #1	300,000
	7	Polymer Skid Unit	40,000
	8	Carousel Aerator Motor	25,000
	9	LS Pump Replacement	300,000
	10	Four (4) Replace Headworks pumps	480,000
	11	UV Actuated Valve Replacement	45,000
	12	Rehab Clarifier ABC1&2	1,400,000
	13	Rehab WWTP effluent lift station	300,000
	14	Replace Basin blower	62,000
	15	Replace Effluent generator and ATS	750,000
	16	Non-potable pump	40,000
	17	Headworks electrical disconnects	25,000
	18	Replace portable pump	160,000
	19	Replace WWTP Motors	5,000
	20	Air Release Valves Replacement	30,000
	21	Upgrade Plant Gates	25,000
	22	UV Barscreens	15,000
	23	Rolloff Bins	50,000
	24	UV Storage Building	25,000
	25	Belt Press Doors	15,000
	26	Multi Sensor Camera	6,000
	27	Outfall Lighting	20,000
	28	Bird Netting	25,000
	29	H2S Gas Monitor	6,000
	30	Containment / Drain for UV Box	35,000
		Dept. Total	**$ 8,634,000**
Systems	1	Handheld Meter Reader Units	$ 100,000
	2	North Closner Waterline Extension to North Booster Station	3,100,000
	3	North 281 Water Line Adjustments Phase 2	3,600,000
	4	FM 1017 Water Line Adjustments	2,075,000
	5	One (1) ¾ Ton Utility Truck	55,000
	6	Four (4) Midsize Truck	160,000
	7	Waterline bore at the intersection of Monte Cristo and Closner	130,000
	8	Original Townsite Sewer Rehab Grant Match	10,000
		Dept. Total	**$ 9,230,000**
		UTILITY FUND TOTAL	**$ 29,897,400**

SOLID WASTE MANAGEMENT FUND
2024-2025 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
Solid Waste Management	1	FY 24/25 - Scheduled Sanitary Landfill Cell Construction for Permit	$ 2,700,000
	2	Two (2) Full Matrix Message Boards	50,000
	3	Three (3) Vector Control Foggers / Eqpt	60,000

	4	One (1) Metal Storage Canopy	20,000
	5	FM 2812 Street Traffic Signal	500,000
	6	Five (5) Mobile Litter Fences	100,000
	7	Electronic Message Board Recycling Center	43,000
	8	Four (4) ½ Ton Pick Up (4X4)	220,000
	9	Proposed Land Acquisition	Unknown
		SOLID WASTE MANAGEMENT FUND TOTAL	**$ 3,693,000**

AIRPORT FUND
2024-2025 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
Aviation	1	10% Match of 88th Legislature Rider	$ 1,000,000
	2	5% Match of FY25 Federal ATP Grant - Competitive	22,939
	3	20% Match of FY25 FAA/TXDoT NPE Non-Competitive Grant	30,000
	4	10% Match of Federal BIL/IIJA Non-Competitive Grant	44,800
	5	10% Match for FY25 Approp Grant Program Appl Sen. Cornyn's Office	200,000
	6	One (1) Aircraft Tow Tractor	75,000
	7	Ground Power Unit (GPU)	60,000
	8	One (1) Towable Trailer-Mounted Boom Lift	25,000
	9	Airport Entrance Wayfinding Signage, and Signage in Terminal	85,000
	10	One (1) Full-size 4WD Crew Cab Pick-Up Truck	65,000
	11	New Airfield Pavement	400,000
	12	DoA Maintenance Facility	100,000
	13	Hanger D-1 Conversion	80,000
	14	Unleaded Gasoline Tank with Dispenser Pump	40,000
		AIRPORT FUND TOTAL	**$ 2,227,739**

EBONY HILLS GOLF COURSE FUND
2024-2025 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
Ebony Hills Golf Course	1	175-Gallon Sprayer	$ 52,000
	2	One (1) Top Dresser	25,000
	3	One (1) Tee Box Reel Mower	47,000
	4	One (1) Fairway Reel Mower	76,000
	5	One (1) Pick-Up Truck	45,000
	6	Irrigation System & Pump Station	1,100,000
	7	Clubhouse, Cart Barn / Maintenance Shop	2,700,000
		EBONY HILLS GOLF COURSE FUND TOTAL	**$ 4,045,000**

LOS LAGOS GOLF CLUB FUND
2024-2025 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description		Estimated Cost
Los Lagos Golf Club	1	Two (2) Utility Vehicles: Workman Kubota HDX	$	77,702
	2	Sand Bunkers		500,000
	3	Toro Reelmaster 3575-D		69,678
	4	Toro Greenmaster 3150-Q		49,335
	5	UL Listed Pump Station Filter		45,000
	6	Ball Dispenser with Credit Card Option		21,000
	7	Remodel Restrooms		60,000
		LOS LAGOS GOLF CLUB FUND TOTAL	**$**	**822,715**
		GRAND TOTAL FOR ALL FUNDS	**$**	**76,612,449**

DEPARTMENT: MAYOR & CITY COUNCIL	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The governing body is an elected legislative council consisting of the Mayor and four Council Members that serve the Community for a four-year term.
2. Edinburg City Charter Article III. Governing Body Section I, "Except as otherwise provided in this charter, all powers of the City of Edinburg shall be vested in a City Council of the City of Edinburg."
3. The Policy making body of the Edinburg City Council, meet minimally the first and third Tuesdays of the month to provide for governance of the Municipal Corporation in accordance with the Constitution, State Statutes and Local Codes.

GOALS & OBJECTIVES:

1. Set policy goals, involving diverse segments of the community and soliciting public input, within budget constraints regulating local activities to promote the general public welfare, health and safety of its residents.
2. Through legislative measures, identify the needs of the City, developing programs to satisfy those needs, and evaluate the extent to which municipal services satisfactorily reflect policy goals.
3. Enact legislative action of the Council with the purposes of balancing legally and fairly the benefits, limitations, restrictions or losses placed upon an individual, against the welfare of the Community as a whole.

Performance Indicators	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. City Council Meetings	22	24	24	24
2. Special Meetings & Work Sessions	8	12	10	12
3. Joint Meetings with Other Entities	2	12	5	12

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Mayor & City Council				
Full-time	City Mayor	1	1	1
	City Council Member	4	4	4
Part-time	None	0	0	0
Total		**5**	**5**	**5**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

MAYOR & COUNCIL

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

MAYOR & COUNCIL

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ______________

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

DEPARTMENT: CITY MANAGER	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The City Manager's Office is responsible for the general administration of the City, program coordination, and the preparation of special staff reports and surveys.
2. As the chief administrative officer, the City Manager is directly responsible to the Mayor and City Council. His duties include the development of program and policy alternatives for consideration by the Council and implementation of those policies and programs adopted by the Council.
3. A major responsibility of the City Manager is the formulation and administration of the City's budget to ensure a solid base for the allocation of resources.
4. Maintain, update, and backup wireless communications infrastructure, Central Servers, and all systems, printers, and computer-related equipment purchased by the City.
5. Develop, maintain, update, and provide technical support to the City's web page.
6. Provide recommendations, implementation, and deployment on all software and hardware purchased by the City.

GOALS & OBJECTIVES:

1. Continue guidance of City administration to ensure the effectiveness of all departments and to improve operations.
2. Assure timely progress of ongoing projects including 1) municipal facilities improvements. 2) infrastructure improvements to streets, water, and wastewater systems, and 3) implement the first phase of the Downtown Master Plan.
3. Provide regular information to the City Council regarding the City's status on projects and programs.
4. Utilize and update, as needed, a Capital Improvements Plan for use in long-range planning.
5. Continue to develop grant applications submitted and increase the number of agencies to which they are directed to maximize the potential for receiving grant funds.
6. Complete a strategic plan to guide all City departments.
7. Promote effective communication by expanding the use of technology within the community and City departments.
8. Collaborate with the EEDC in generating new investments and jobs.
9. Cooperate regionally with neighboring cities.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Interlocal Agreements/Cooperative Contracts Negotiated, Finalized, Renewed	120	130	140	145
2. Grant Funds Awarded	$1.85 Million	$2 Million	$2 Million	$4 Million

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
City Manager				
Full-time	Administrative Assistant	1	1	2
	Assistant City Manager	3	3	3
	City Manager	1	1	1
	Development Coordinator	0	0	1
	Executive Asst. to City Manager	0	1	1
	Internal Auditor	1	1	1
	Management Analyst	3	3	0
	Project Coordinator	0	0	1
Part-time	None	0	0	0
Total		**9**	**10**	**10**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

CITY MANAGER

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ____________

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

<u>CITY MANAGER</u>

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Interlocal Agreement with HC Pct. #4 for Trenton Rd.	Trenton Road Phase II and VI Contribution. The City shall pay the County half of the total dollar amount spent on Phase II and VI of the Project up to a maximum of $3,185,288.00. The City agrees to provide this amount within thirty (30) days of the commencement of Phase II and VI and not sooner. The County agrees that Phase II and VI shall commence no later than October 1, 2024 and shall be completed no later than June 30,2025.	3,185,388
2	Interlocal Agreement with HC Pct. #4 for Monte Cristo Rd. (FM 1925)	Reconstruction of FM 1925 (Monte Cristo Rd. from McColl to West City Limits (Trooper Sanchez Blvd.) The Interlocal is to assist with construction.	1,000,000

***Please round off to the nearest dollar.** **TOTAL** 4,185,388

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

CITY MANAGER
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2021	Ford	Expedition	1

Information provided by Risk Management Division as of June 2024

DEPARTMENT: LEGAL	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The functions of the Legal Department are as provided by the City Charter and directed by law in the interest of the City including, but not limited to: providing legal representation and advice to the City Council, City Manager, appointed boards and City departments in a wide array of legal issues such as preparation of legal documents, municipal court prosecution, real estate transactions, bankruptcy claims, representation of City in uninsured litigation, review of public information requests, etc.

GOALS AND OBJECTIVES:

1. Continue to generate more efficient and responsive legal services for the benefit of the City.
2. Continue to protect the City's legal rights and to advise counsel at large in a manner that effectively protects its interest.
3. Continue active involvement with staff in order to manage risk and minimize legal claims against the City.
4. Continue to effectively guide the City through the implementation of the Unified Development Code.
5. Continue to guide the City through the implementation of new legislation, policies and Code revisions.
6. Continue to work to streamline the contract administration process assigned to the Legal Department.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Ordinances	186	200	210	220
2. Resolutions	68	100	90	115
3. Contracts	565	700	750	880
4. Governing Meetings Attended	140	150	240	300
5. Public Info Requests Reviewed	4,000	4,300	5,500	6,200

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Legal				
Full-time	Legal Assistant	2	2	1
Part-time	None	0	0	0
Total		**2**	**2**	**1**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

LEGAL

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ______

Do not include fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

LEGAL

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ______________

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

DEPARTMENT: CITY SECRETARY	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The City Secretary Department supports the needs of the City Council to facilitate its goals.
2. The City Secretary calls City Council Meetings and prepares the agenda for City Council and Department Directors.
3. Administers all areas of the department and oversees the implementation of departmental policies and procedures.
4. Prepares and maintains City Secretary and City Hall budgets.
5. Edits and prepares proclamations/certificates.
6. Serves as custodian of the City Seal, Records Manager, Local Registrar, Passport Processing Agent, and Elections Administrator.
7. Prepares and maintains all Legislative History for the City: Minutes, Code of Ordinances, Easements, Deeds, and Resolutions.
8. Provides cost-effective measures for centralized office equipment for City departments.
9. Coordinates all Advisory Boards and Committees.

GOALS AND OBJECTIVES:

1. Continue to offer support staff to the governing body. Call, attend, and record City Council meetings and record legislative history.
2. Administer the daily operations of the department efficiently and effectively by continuing to supervise and work productively with the staff; implement programs and training of all functions of the department; execute policies and procedures; centralize and network equipment for efficient communication and usage; administer and coordinate an effective Records Management Program in accordance with the state's records retention schedule and expeditiously execute public information in compliance with the Public Information Act.
3. Continue to update and maintain the City's Code of Ordinances, City Council meetings, Public Information Requests, Citizen Concerns, Passports, Elections, Birth and Death Certificates, and Advisory Boards and Committees for public use and online accessibility. Strive to continuously provide optimum customer service in a timely manner when assisting citizens, processing citizens' concerns, providing public information, processing passports and issuing birth and death certificates and continue working diligently with state agencies in order to maximize the services provided to the citizens of the community.
4. Restructure and Administer efficient and effective election voting methods jointly with other entities, and in compliance with state election laws.
5. Restructure and implement a new system for the City's Advisory Boards and Committees and upload information on the City's website.
6. Utilize the City's webpage to upload the City's departmental monthly reports, public records, and election information.
7. Provide online and electronic payment options to the public for birth and death certificates, permits, and records via the City's website.
8. Provide passport processing to citizens and generate additional revenue by conducting more passport fairs.
9. Utilize the CRM to process public information requests.
10. Update the Code of Ordinance chapters that pertain to the City Secretary Department.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Called Meetings/Minutes	31 / 31	29 / 34	35 / 35	35 / 35
2. Records Processed (Inactive / Permanent / Destroyed)	99 / 40 / 228	106 / 47 / 233	428 / 50 / 353	430 / 50 / 350
3. Birth Certificates (Filed / Issued)	8,943 / 18,210	8,825 / 17,946	9,080 / 17,846	9,000 / 18,000
Death Certificates (Filed / Issued)	1,170 / 1,286	1,146 / 1,220	1,299 / 1,185	1,300 / 1,200
Revenues	$458,900	$450,891	$451,248	$450,000
4. Advisory Boards & Committees Meetings / Minutes / Appointments	143 / 36 / 48	145 / 41 / 72	165 / 84 / 69	150 / 50 / 70
5. Ordinances / Resolutions	108 / 56	102 / 69	120 / 72	120 / 70
Proclamations / Certificates	93 / 44	59 / 30	141 / 63	140 / 60
6. Legislative History Public Information Requests/Revenues	866 / $33	756 / $51	862 / $25	870 / $30
7. Passports & Photos Processed / Revenues	2,153 / 2,078 / $106,615	2,040 / 2,026 / $102,847.50	2,098 / 2,014 / $103,654	2,100 / 2,000 / $104,000
8. Pick-Up / Deliveries	422	380	436.5	440
Number of Hours	222	130	217.5	220
Mileage Usage	2,274	3,750	3,321	3,400

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2021-2022	2022-2023	2023-2024
City Secretary				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	3	3	3
	City Secretary	1	1	1
	Deputy Registrar	1	1	1
	Office Specialist	2	2	2
	Records Processing Supervisor	1	1	1
Part-time	None	0	0	0
Total		**9**	**9**	**9**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

CITY SECRETARY

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(2) Office Specialist	250	New City Hall Information Desk Area Greeter Part-Time.	52,450
2	(1) Administrative Specialist	251	Passport Agent/Assist with Electronic Records.	29,504

***Please round off to the nearest dollar.**

TOTAL 81,954

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

<u>CITY SECRETARY</u>

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ____________

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

CITY SECRETARY
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2018	Ford	Focus	7

Information provided by Risk Management Division as of June 2024

DEPARTMENT: CITY HALL	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The City Secretary Department is responsible for administering and maintaining centralized office equipment and operational that are utilized by all City Hall Departments.

GOALS AND OBJECTIVES:

1. Provide cost-effective measures for centralized office equipment utilized by several or all City Hall departments and continue to research and afford necessary equipment for City departments at a minimal cost to the organization.
2. Verify that the networked equipment is centralized for efficient usage and communication between departments.
3. Maintain documentation of usage and service of City Hall centralized equipment.
4. Maintain centralized equipment operable and stocked with supplies: fax, copiers, postage maching, and laminating machine.
5. Efficiently process and maintain budgetary documentation for communication services provided to City Hall.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Mail Processed	44,832	42,822	50,546	42,822
2. UVMS Postage	$45,614	$50,500	$5,120	$51,000
3. UVMS Service	$3,684	$5,000	$3,784	$5,000
4. Postage Meter-Postage Used	$2,325	$5,000	$3,985	$5,000

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
City Hall				
Full-time	None	0	0	0
Part-time	None	0	0	0
Total		**0**	**0**	**0**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

CITY HALL

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ______

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

<u>CITY HALL</u>

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ______________

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

DEPARTMENT: FINANCE	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

The Finance Department is responsible for all financial records and transactions for the City. The activities supervised include:

1. Utility billing and collections for water, sanitary sewer, residential garbage collection, and responding to Citizen's Complaints.
2. Assist City Management and Departments with the City's Annual Budget.
3. Maintain general ledger, subsidiary ledger, payroll records, accounts payable vendor files, fixed assets, inventory, and investments.
4. Provide financial information for Grant applications and coordinate financial requests for reimbursement to the City. Provide all information requested during Federal, State, and Local Grant Audits. Prepare surveys and questionnaires for governmental agencies.
5. Process, maintain, and update Civil and Non-Civil payroll records.
6. Review, approve, and process all purchases for procurement of all goods and services purchased for the City. Ensure all departments are in compliance with Federal, State, and Local Purchasing Policies and Laws.
7. Process Accounts Payable and Payroll for the City of Edinburg, the Edinburg Economic Development Corporation, and Boys & Girls Club.
8. Billing and collection of all landfill charges and other miscellaneous billings.

GOALS AND OBJECTIVES:

1. Continue to improve the public's perception of City Council, City Staff, and City Policies by providing service-oriented training.
2. Continue to make improvements to the City's Budget and Financial Reporting in order to receive the G.F.O.A.'s recognition.
3. Continue to work with departments to find mutual solutions to their budget and accounting-related problems. Provide presentations as needed to communicate and update departments of requirements and tools available to them.
4. Continue to provide City Council, City Manager, and Department Heads with accurate and timely financial information and reports.
5. Continue to recommend to our utility customers to automatically pay their utility bill(s) through Automatic Bank Draft (ACH) and online.
6. Continue to improve customer service by implementing an online payment system Citywide and accepting credit cards.
7. Continue to improve and provide efficient and timely payment to vendors by implementing best practices and protocols.
8. Update procurement policies, work with departments to implement the best purchasing options, and reduce the usage of Small Purchase Orders and Check Requisitions.
9. Continue to improve the use of the City's resources.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Funds Maintained	37	37	37	37
2. Checks and Direct Deposits - Payroll	29,827	29,200	30,200	31,000
3. Checks processed-Accounts Payable	14,490	15,000	14,110	15,000
4. Cash Receipts	15,878	17,000	16,000	17,000
5. Accounts Receivable Invoices	83,036	84,000	85,500	86,000
6. Accounts Receivable Statement	6,614	7,035	6,700	7,000
7. Interest Earned-Investments	$5,734,922	$6,000,000	$6,000,000	$6,100,000
8. Purchase Orders Processed	946	1,300	1,400	1,500
9. SPO's	11,047	10,900	12,000	11,600
10. Bids	53	95	50	70
11. Utility Accts Processed Monthly	35,245	37,275	35,100	35,500
12. Refuse Accts Processed Monthly	26,532	27,825	27,200	27,500
13. Accounts Disconnected Monthly	3,660	3,500	3,500	3,500
14. Water Bills Mailed	417,310	425,000	428,000	430,000

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Finance				
Full-time	Accountant I	2	2	2
	Accountant II	2	2	2
	Administrative Assistant	1	1	1
	Administrative Specialist	1	1	1
	Assistant Director of Finance	1	1	1
	Assistant Utility Billing Manager	1	1	1
	Cashier/Sales Clerk	6	6	6
	Director of Finance	1	1	1
	Financial Analyst	0	1	1
	Finance Manager	1	1	1
	Finance Clerk	4	4	4
	Jr Accountant	2	2	2
	Payroll Specialist	1	1	1
	Purchasing Manager	1	1	1
	Purchasing Specialist I	2	2	2
	Purchasing Specialist II	1	1	1
	Utility Billing Manager	1	1	1
Part-time	None	0	0	0
Total		**28**	**29**	**29**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

FINANCE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

*Please round off to the nearest dollar.

TOTAL ______

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

FINANCE

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ______________

Include only items with a useful life of one year or more and a cost of $5,000 or more.

FINANCE
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2005	Chevrolet	Malibu	18

Information provided by Risk Management Division as of June 2024

DEPARTMENT: HUMAN RESOURCES	FUND: GENERAL

DUTIES AND RESPONSIBILITIES

1. Provide effective human resource management that recruits, develops, and retains a diverse workforce and fosters a healthy and safe environment to maximize capacities and make City of Edinburg the employer of choice.
2. To provide assistance with classification and compensation, administration of policies and procedures, training and development, disciplinary process, administration and compliance with State and Federal Laws, employee recognition and apppreciation, and and employee relations assistance.
3. To provide assistance to the Civil Service Commission and perform work incidental to the civil service system, responsible for conducting entry-level and promotional examinations for Police and Fire, participate in interview committees, conduct Civil Service Commission meetings, hearings/appeals, and coordinate arbitrations, administer Meet and Confer agreements related to pay and benefits, review and update study resource materials.
4. Administer Benefits programs and wellness activities, coordinate and administer proposals for all insurance coverages, reconcilliation and audit of insurance premiums.
5. Administer claims in the General Liability and Workers Compensation program, evaluate coverage to City property and assets, identify and analyze the financial impact of loss to the City, employees, and public, provide safety education, and risk awareness.

GOALS AND OBJECTIVES

1. Implement Succession Planning- Increase workforce diversity to prepare for leadership development.
2. Maximize Technology-Implement virtual/paperless personnel files/SDS.
3. Develop new approach of talent sourcing-shift from "recruiting" to "marketing" to attract talented individuals to the City.
4. Enhance Edinburg Academy-strategic plan to create leadership and professional growth.
5. Diversity, Equity, and Inclusion- Better management of employee relations and workforce issues/concerns.
6. Safety and health management commitment- Develop safety performance metrics, and monitor and measure results.
7. Safety and Risk training and education plan, maintain quality and efficient training about safety, health, and risk management.
8. Evaluate accident investigation systems, and analyze whether incident investigation systems are functional to avoid reoccurrence.
9. Develop an injury prevention program; Risk Avoidance - appraisal evaluation for city properties, reduction of auto accidents.
10. Enhance Employee Wellness Program.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Total Workforce	1464	1467	1467	1475
2. New Hires Processed-FT	407	297	215	250
3. Volunteers Processed	578	375	720	700
4. Applications Received/Interviews Conducted	10554/1928	7700/1400	10300/1100	10500/1200
5. Time to Fill	58	27	58	55
6. HR Information Sessions/Attendees	31/2050	25/1000	30/2000	30/2000
7. Professional Development/Attendees	19/1035	18/1000	8/500	8/500
8. Employee Appreciation Events	21/4139	20/3100	20/3000	20/3000
9. Turnover Rate	18%	17%	17%	17%
10. Risk & Safety Development & Edu/Attendees	40/1558	16/1000	38/800	38/800
11. Benefits & Wellness Events/Attendees	48/10198	20/5000	100/7000	100/7000
12. Civil Service Exams Conducted	6	11	9	10
13. Civil Service Promotions/New Hires Processed	6/21	7/20	12/24	2/15
14. Workers Compensation Claims	139	135	135	135
15. General Liability, Law Enf, E & O, Auto, Real & Personal Property Claims	146	95	140	140

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2021-2022	**2022-2023**	**2023-2024**
Human Resources				
Full-time	Administrative Specialist	0	1	1
	Assistant Director of Human Resou	1	1	1
	Benefits & Wellness Manager	1	1	1
	Director of Human Resources	1	1	1
	Human Resources Generalist I	5	5	5
	Human Resources Generalist II	3	3	3
	Risk Manager	1	1	1
Part-time	None	0	0	0
Total		**12**	**13**	**13**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

HUMAN RESOURCES

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Director of Risk Management	I	Separation of Departments of Human Resources/Civil Service and Risk/Benefits.	89,604

***Please round off to the nearest dollar.**

TOTAL 89,604

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

HUMAN RESOURCES

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ____________

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

HUMAN RESOURCES AUTOMOBILE LIST			
YEAR	**MAKE**	**MODEL**	**UNIT #**
2020	Chevrolet	Malibu	31

Information provided by Risk Management Division as of June 2024

DEPARTMENT: MUNICIPAL COURT	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Provide strategic and operational direction for the operations of the municipal court to ensure access to justice and timeliness in case processing.
2. Presiding Judge and court staff are committed to public engagement through community outreach by doing presentations and proceedings.
3. Attending city events and other functions requested by organizations interested in our court.
4. Process paperwork for the District Attorney's office, bond companies and other agencies.
5. Successfully fulfil Senate Bill 6 requirements by complying with the Public Safety Report System.
6. Participate in regional bi-monthly meetings with municipal courts from Hidalgo County dedicated to fair and efficient administration of justice.

GOALS & OBJECTIVES:

1. Continue to integrate Legislation and Judicial changes to the law to continue to provide efficient and fair access to justice.
2. Continue to implement new technology increasing compliance and efficiency within the court. The court will seek dedicated funds established by law, to minimize the impact on the General Fund.
3. Continue to host Outreach Dockets "Mobile Court" to assist defendants in disposing cases.
4. Increase Community Outreach to promote traffic safety and knowledge on court proceedings.
5. Implement Juvenile Diversion Program with the intention of reforming juvenile defendants before charges are filed as required by State Legislature.
6. Continue to participate in National Night Out to inform the public of traffic safety and provide school resources to children.
7. Continue to participate in Municipal Courts Week in showing appreciation for court personnel, and to share with the public the important that role courts play in the criminal justice system.
8. Adopted municipal court confidentiality policy and agreement as required by state legislature.
9. Received Municipal Traffic Safety Initiative Award (MTSI) recognizing the Community Outreach promotion of traffic safety and knowledge of court procedures.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Total Cases Filed with the Court	29,894	26,796	40,194	42,204
2. Number of Window Transactions	6,699	4,355	6,533	6,859
3. Number of Online Transactions	1,596	1,120	1,680	1,764
4. Juvenile Cases Filed	255	290	435	457
5. Juvenile Cases Revenue	$2,336	$2,168	$3,252	$3,415
6. Community Outreach Program (Schools & Orgs)	33	22	33	35
7. Community Outreach Docket (Mobile Court)	2	2	3	4
8. Record Requests	828	530	795	835
9. Class C Family Violence Cases Filed	51	35	53	55
10. Fines, Court Costs and Other Amounts Collected	$1,043,554	$672,594	$1,008,891	$1,059,336
11. Remitted to State	$560,206	$351,106	$526,659	$552,992
12. Total Revenue Generated	$1,603,760	$1,022,700	$1,534,050	$1,610,753
13. Class C Misdemeanors & Capias Pro Fine Warr	8,047	4,061	6,092	6,396
14. Collection Agency Referrals	1,267	2,224	3,336	3,503
15. Cases added to Scofflaw	0	5,041	7,562	7,940
16. In House Collections/Warrant Department Revenue	$726,436	$571,871	$857,807	$900,697
17. Magistrate Warnings Given	3,086	2,439	3,659	3,841
18. Public Safety Reporting Cases	3032	2458	3,687	3,871
19. Class A/B Misdemeanors & Felony Warrants	570	375	563	591
20. Interlock Ignition Orders Issued	362	385	578	606
21. Emergency Protective Orders Issued	227	139	209	219
22. Pre-Trial Hearings	25	17	26	27
23. Show Cause Hearings	28	27	41	43
24. Juvenile Hearings	17	18	27	28
25. Emergency Mental Health Hearing	0	3	5	10
26. Marriage Ceremonies	32	17	26	27

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Municipal Court				
Full-time	Assistant Court Administrator	1	1	1
	Court Administrator	1	1	1
	Deputy Court Clerk	6	6	6
	Deputy Municipal Court Marshal	1	1	1
	Juvenile Case Manager	2	2	2
	Municipal Court Clerk	3	3	3
	Municipal Court Marshal	1	1	1
	Senior Court Clerk	1	1	1
	Warrant Clerk Supervisor	1	1	1
Part-time	Municipal Court Judge	0.5	0.5	0.5
Total		**17.5**	**17.5**	**17.5**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

MUNICIPAL COURT

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(2) Associate Judge	N/A	They would assist with magistrations in which the court conducts 7 days a week. Orders that must be signed daily, court dockets held every day and weekly.	70,000
2	(1) Municipal Court Clerk	252	Due to the increase of work load such as legal requirements mandated by the state and the overall growth of the PD and other City departments that file at the court. New initiatives the court has implemented such as: outreach docket, presentations/outreach at the schools and City events.	32,782
3	(1) Administrative Assistant	253	Proposing for an Administrative Assistant to assist with administrative support work.	37,153

***Please round off to the nearest dollar.**

TOTAL 139,935

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

MUNICIPAL COURT

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Mid-Size SUV	Vehicle would be used to attend trainings, presentations, outreach docket, National Night Out, and other City events.	30,000
2	E-Citation Software	Replace E-Citation software for the efficiency of the court and Police Department.	90,000
3	Kiosk Machine	Kiosk machine would be utilized by the citizens for court payments.	35,000

***Please round off to the nearest dollar.** **TOTAL** 155,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

MUNICIPAL COURT
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2021	Ford	Explorer	MC-1
2021	Ford	Explorer	MC-2

Information provided by Risk Management Division as of June 2024

DEPARTMENT: ENGINEERING	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The Department of Engineering is responsible for the administration, engineering, and management of all capital improvement projects including, but not limited to public buildings, streets, drainage, traffic signals and utilities.
2. To provide consultation and technical support to other City departments, and local, state and federal agencies.
3. The department provides quality control and inspection of sites, expedites project completion, oversees related expenditures and works to enhance water, air, and environmental quality protection.
4. Responsible for reviewing and coordinating private development projects and topographic surveying, construction inspection, and materials testing services.
5. The Engineering Department implements and enforces the City's 2021 Standard Manual, Constuction and Development Requirements.
6. The Engineering Department coordinates right-of-way aquisition necessary for all City's Capital Improvement Projects.

GOALS AND OBJECTIVES:

1. Continue providing construction management and engineering support for commercial/residential subdivisions City wide.
2. Develop plans, specifications, and estimates for various Capital Improvement Projects.
3. Submit grant applications and partner with adjacent Cities and County to maximize City's funds for Capital Projects.
4. Provide floodplain management support.
5. Provide engineering and GIS support to all City Departments.
6. Finalize and Implement inspection form for inspectors through use of GIS technology.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Review Subdivision Plats and Commercial Development Plans	462	780	750	750
2. In-House Design, Projects and Exhibits	598	560	550	550
3. City Capital Improvements, Subdivision Construction and Driveway Permit Inspections	15,149	14,200	14,000	14,000
4. Non-Standard Agreements	35	65	80	70

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2023-2024				
DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2021-2022	**2022-2023**	**2023-2024**
Engineering				
Full-time	Administrative Assistant	1	1	1
	City Engineer	1	1	1
	Construction Inspector	5	5	5
	Engineer I	1	1	1
	Engineer II	1	1	0
	Engineer III	2	2	4
	Engineering Technician I	1	1	3
	Engineering Technician II	2	2	2
Part-time	Engineering/Graphics Tech I	0.5	0.5	0
	Engineering Technician I	0	0	1
Total		**14.5**	**14.5**	**18**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

<u>ENGINEERING</u>

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ______

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

ENGINEERING

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	CCTV Equipment	Equipment to televise storm lines, manholes and inlets.	140,000
2	Freddy Gonzalez Dr. Environmental	Environmental and schematic plan.	300,000
3	Brennaaleen Phase 3	Phase 3 additional funding for drainage project construction.	50,000
4	Ebony Hills Detention Pond	This will be to complement grant application and complete area.	3,000,000
5	North Drainage Acquisition	Boys and Girls Club Area Drainage Acquisition for pond.	1,750,000
6	Freddy Gonzalez Trail 2	Supplement grant allowance.	500,000
7	Cano & Veterans Trail Match	Grant match for RGVMPO awarded project.	221,600
8	Intersection Improvements	Turning lanes at intersections (2-3) part of 2040 recommendations.	1,000,000
9	Signalization Improvements	Match for RGVMPO grant.	200,000
10	Pig Pond Match	Grant funding potential.	500,000
11	Jackson Hike and Bike Ph 2	Amendment 1 w/ City of McAllen.	305,610
12	Chateau Estates Drainage	Drainage relief for Crown Circle area.	75,000
13	Schunior Bridge Replacement	Replacement and expansion of bridge crossing on Schunior Street between Jackson and McColl Road.	1,500,000
14	Pin Oak Storm Conveyance	Improvement to connect drainage from Jason Avenue to Pin Oak Road.	350,000

***Please round off to the nearest dollar.** **TOTAL** 9,892,210

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

ENGINEERING AUTOMOBILE LIST			
YEAR	MAKE	MODEL	UNIT #
2006	Chevrolet	Impala	602
2018	Ford	F-150	826
2018	Ford	F-150	827
2020	Ford	F-150	828
2020	Ford	F-150	829
2020	Ford	F-150	830
2022	Ford	F-150	831
2022	Ford	F-150	832

Information provided by Risk Management Division as of June 2024

DEPARTMENT: PLANNING & ZONING	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The Planning & Zoning Department guides and manages the growth of the City and its environs through policies, decisions and regulations adopted by the Mayor and City Council.
2. The Planning and Zoning Department implements these guidelines through planning documents such as the Comprehensive Plan, Zoning Code, Subdivision Ordinance, and the Unified Development Code.
3. The Planning Department performs permit and development reviews, provides public information about development codes and provides staff support to the Zoning Board of Adjustment, Planning & Zoning Commission, and City Council.
4. The Planning Department coordinates with other agencies on regional planning issues and undertakes special projects as directed by the City Council or City Manager.
5. The Planning and Zoning Department is utilizing a GIS mapping program for the City.
6. Staff assists current and new business owners with permitting, subdivision, zoning, and other related matters.

GOALS & OBJECTIVES:

1. Perform Site Plan Reviews & Inspections for new projects on a timely basis.
2. Complete and implement a new Comprehensive Plan for the City of Edinburg.
3. Maintain Tree City USA, Develop a Street Tree Program, and establish a tree board.
4. Prepare for possible voluntary annexation for locations surrounding the city's limit line.
5. Provide community outreach through ECN and other methods on Planning and Zoning and Urban Forestry matters.
6. Provide GIS updates for Zoning Maps and Future Land Use Maps.
7. Assist Engineering with addressing activities for properties inside the City and ETJ.
8. Provide staff support in the Emergency Operations Center as needed.
9. Provide opportunities for staff training and certifications.
10. Assist with Special Use Permits for any Alcohol Permits or Special Events happening inside the City Limits of Edinburg.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Subdivision Plats	54	65	52	55
2. Public Hearing Items	85	72	88	96
3. Site Plan Review & Inspections	100 / 850	420 / 1200	400 / 1400	400 / 1500
4. Certificate of Compliance	240	150	260	300
5. Variances	24	10	20	24
6. ZBA Variances	29	36	28	30
7. Special Projects Maps & Graphics	13	36	28	36
8. Transportation Planning Meetings	12	12	12	12
9. Ordinances/Unified Development Code	85	60	70	72
10. Annexations	5	5	8	6

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Planning & Zonning				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	0	0	1
	Assist. Director of Planning & Zonin	0	0	1
	City Forester	0	1	1
	Director of Planning & Zoning	1	1	1
	Planner I	6	6	4
	Planner II	1	1	2
	Engineering Technician I	0	0	1
Part-time	None	0	0	0
Total		**9**	**10**	**12**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

PLANNING & ZONING

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ______

Do not include fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

PLANNING & ZONING

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ____________

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

PLANNING & ZONING
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2009	Ford	Fusion	56
2020	Chevrolet	Traverse	54
2023	Ford	F-150 Lightning	

Information provided by Risk Management Division as of June 2024

DEPARTMENT: INFORMATION TECHNOLOGY	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Provides IT support to all City computer users, including installing new software, repairing hardware problems, installing new hardware, trouble-shooting problems and training employees how to use new software.
2. Responsible for the Administration of the City Network (installing and setting up the computer network). Ensures that the City Network is operating properly and all employees have the ability to communicate through the Internet and co Intranet.
3. Responsible for managing and maintaining all communications for the City (email, telephone, internet, wireless, fiber optics) between employees,suppliers, and customers.
4. Maintain fiber and wireless communications infrastructure, Central Servers and all systems, printers, and computer related equipment purchased by the City.
5. Maintain, update, and provide technical support to the City's Webpage.
6. Provide recommendations, implementation, and deployment on all software and hardware purchased by the City.
7. Data Management - manage the City's data to provide seamless and immediate access for all City employees.
8. Research, recommend, and implement new technologies to allow City departments to become more efficient and effective in providing services to the Citizens of Edinburg and in daily departmental operations.
9. Responsible for the security and integrity of the City Network and Data Information.
10. Conduct research on network products, services and standards to support the City network on expansion efforts.

GOALS AND OBJECTIVES:

1. Guide technology decision-making to ensure consistency with the City wide business direction.
2. Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business-critical technologies.
3. Provide high-quality customer service for both internal and external customers. Be able to deliver the appropriate technology service and Resources City employees need in order to perform their jobs effectively.
4. Promote effective communication by expanding the use of technology within the community and within City departments.
5. Provide a robust and secure IT infrastructure that supports on-demand access to information. A secure, resilient, and meet city-wide conditions for on-demand access, including increased mobility through wireless connectivity.
6. Protect the integrity of the Department's information and IT assets by strengthening our cyber security posture.
7. Implement the City's first cybersecurity Awareness program.
8. Continue expanding the City Hall’s virtual environment storage for future growth.
9. Implement a redundant city network.
10. Continue centralizing all technology systems into the City Hall Data Center.
11. Improve the Edinburg 311 center by adding chat bot AI capabilities, Text Msg, and improve customer service.
12. Upgrade end-of-life network equipment at remote locations.
13. Add to the internal City Wi-Fi on City facilities for all employees’ mobile devices.
14. Implement Policies and guidelines along with procedures to help improve our Security.
15. Expand the City's Free WiFi at other parks.
16. Improve the City's cyber posture with new security measures and systems.
17. Replace & Install Universal Power Supply to help power data centers for several city facilities.
18. Implement an air gap backup solution for disaster recovery serviceing PD and IT Department.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1 . Number of Full-Time Employees	20	25	20	25
2. Number of Support Personnel	6	6	6	9
3. Number of Project Personnel	4	4	6	6
4. Number of Servers Supported	159	159	159	165
5. Number of Users Supported	1,300+	1,300+	1,300+	1,400+
6. Number of Printers and Scanners Supported	85	85	85	85
7. Number of Applications Supported	65	65	102	75
8. Number of Work Orders Close	5,100	5,100	5,100	6,000
9. Number of Workstations Supported	900	900	900	900
10. Number of Networks Supported	150	150	150	150
11. Number of Websites Supported (Internal/External)	10	10	10	15

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Information Technology				
Full-time	Administrative Assistant	1	1	1
	Computer Support Specialist II	6	6	6
	Customer Service Manager	0	1	1
	Customer Service Specialist	4	4	4
	Director of Information Technology	1	1	1
	Information Technology Administra	3	3	3
	IT Help Desk Specialist I	1	1	1
	System Security Manager	0	1	1
	Web Developer I	1	0	0
	Web Developer II	1	2	2
Part-time	None	0	0	0
Total		**18**	**20**	**20**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

INFORMATION TECHNOLOGY

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(2) Cyber Security Analyst	153	A dedicated Cybersecurity Analyst is crucial for the City to protect sensitive data, secure critical infrastructure, and ensure regulatory compliance. This role involves monitoring and managing the City's multiple layers of security, detecting and responding to threats, managing risks, and safeguarding the digital landscape. Additionally, the analyst will coordinate incident response and recovery, and educate City employees on cybersecurity best practices. Overall, a Cybersecurity Analyst ensures the security and resilience of the City's digital infrastructure. Currently the City only has one staff member within the cyber defense. Total vulnerabilities per day (Firewall only): 281,000 Total threats per day (Firewall only): 282,359	109,272
2	(1) Network Administrator	255	A secondary Network Administrator is crucial because they ensure continuous operation of IT infrastructure, manage risks from unexpected absences, maintain security, preserve knowledge continuity, ensure compliance, balance workload, support disaster recovery, and improve service quality. Currently, the city relies on one network administrator to oversee all 28 city sites,150 network devices, and 580 VOIP Phones. Having a secondary administrator provides backup and support, ensuring that city services remain operational and secure at all times, even in emergencies.	45,895
3	(1) Application Administrator	255	Having an Application Administrator is essential for the city's software systems maintenance and optimization. This role ensures efficient service delivery, manages data security and privacy, provides technical support, integrates systems, ensures regulatory compliance, and fosters innovation. Overall, the Application Administrator plays a vital role in enhancing city operations and improving resident services. Currently, the city manages 103 applications citywide without a dedicated person. This will help improve support response time when dealing with application issues. Total Critical Applications used: 47	45,895
4	(1) Web Designer	255	A dedicated Web Designer to ensure our compliance with new ADA legislation, enhance website usability, and improve user satisfaction. This requirement adopts the Web Content Accessibility Guidelines (WCAG) 2.1 Level	45,895

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

INFORMATION TECHNOLOGY

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			AA. Which requires 50 success criteria to make websites accessible. This includes converting pictures and documents so they can be read with assistive technology for individuals with vision loss and providing captions for live and prerecorded videos for individuals with hearing loss. This role is critical for making our digital platforms accessible, expediting project timelines, reducing design bottlenecks, and increasing development efficiency. Additionally, it will help us expand our digital capabilities and explore new revenue streams, positioning us as leaders in digital innovation.	
5	(1) Data Analyst	255	A data analyst is crucial for the City, because they can significantly enhance decision-making processes, improve operational efficiency, and optimize resource allocation. A data analyst can identify trends and patterns in various municipal data, such as traffic, public safety, and resource usage, which helps in making informed policy decisions. This position will also play a vital role in enhancing transparency and accountability by providing clear and understandable data visualizations and reports to stakeholders, including the public. Additionally, data analysts can aid in predictive modeling to anticipate future needs and challenges, ensuring that the municipality is proactive rather than reactive in its approach to governance and service delivery.	45,895
6	(1) Computer Support Specialist II	253	Having additional computer tech support is crucial for a city to ensure smooth and efficient operation of its digital infrastructure. With increased tech support, the city can quickly address and resolve technical issues, minimize downtime, and maintain essential services. It also allows for proactive maintenance, ensuring systems are up-to-date and secure against cyber threats. Enhanced tech support contributes to better service delivery, improved productivity, and the protection of sensitive data, ultimately supporting the city's overall operational resilience and public trust. Currently the support request has increased due to the growth of the city staff and city devices.	37,153

***Please round off to the nearest dollar.**

TOTAL 330,005

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

INFORMATION TECHNOLOGY

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Network Infrastructure Rebuild	Investing in a redundant network rebuild to an ACI (Application Centric Infrastructure) model offers significant advantages. It simplifies operations, enhances agility, and improves efficiency while ensuring high availability and resilience. ACI with redundancy optimizes network resources, prioritizes critical applications, and future-proofs our infrastructure for evolving technology demands.	425,000
2	Secondary Firewall	Acquiring a secondary firewall for our network is a crucial investment. It provides an additional layer of defense, effectively strengthening our overall security posture. With a secondary firewall in place, we can establish redundancy and ensure uninterrupted network protection even if one firewall fails or experiences a compromise. This redundancy enhances our resilience against cyber threats, reduces the risk of unauthorized access, and safeguards our sensitive data. By investing in a secondary firewall, we demonstrate our commitment to maintaining a highly secure network environment and mitigating potential security breaches.	225,000
3	WiFi Infrastructure at the Promenade Park	The amphitheater currently does not have any network connectivity. By investing in WiFi for the amphitheater enhances visitor experience, facilitates real-time connectivity, and supports interactive engagement during events. It attracts more attendees and creates a modern, connected environment in line with evolving technology trends.	35,000
4	Web Application Firewall	Investing in a web application firewall (WAF) is crucial for our city, particularly considering that we currently have 15 public-facing servers. By implementing a WAF, we fortify our web applications against a wide range of malicious attacks, safeguarding the integrity and availability of our services. This proactive approach to cybersecurity ensures that our city's sensitive data and online infrastructure remain protected from emerging threats.	50,000
5	Network Equipment Refresh	Upgrading the City’s network equipment is crucial for improving efficiency, enhancing security, supporting future growth, reducing long-term costs, and ensuring compliance with industry standards. This upgrade will ensure better service delivery, protect sensitive data, and provide a future-ready infrastructure. Currently, about 85% of the City’s network equipment is at End of Life, meaning a significant portion cannot receive security updates or technical support.	489,610
6	City Office Phones	This will replace 220 office phones that are not covered by support or compatible with the current phone system.	35,420
7	New City-Wide Backup System	Implementing an air gap backup solution is critical for a city to ensure data security and resilience again cyber threats and disaster events. This method physically isolates backup data from the primary	159,264

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

INFORMATION TECHNOLOGY

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		network, protecting it from ransomware attacks, data breaches, and other cyber incidents. By having an air gap backup, the city can quickly restore essential services and data in the event of a cyberattack, ensuring continuity of operations, safeguarding sensitive information, and maintaining public trust.	

***Please round off to the nearest dollar.** **TOTAL** 1,419,294

Include only items with a useful life of one year or more and a cost of $5,000 or more.

INFORMATION TECHNOLOGY
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2020	Chevrolet	Malibu	22

Information provided by Risk Management Division as of June 2024

DEPARTMENT: COMMUNICATIONS AND MEDIA	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Foster effective internal and external communication among city departments, the general public, and local news media as part of the Communications and Media Department's role in public relations.
2. Collaborate with department directors to effectively market and promote city projects, staff achievements, and special events. Additionally, provide assistance in organizing and facilitating special events as necessary.
3. Enhance transparency and accessibility of city government actions by recording and live-streaming meetings to allow for easy viewing.
4. Ensure consistent branding for the City of Edinburg by creating logos, graphics, and content that align with established branding standards.
5. Capture and curate high-resolution videos and photographs as the media department of the city, ensuring the availability of quality visual assets.
6. Oversee the management of the PEG Channel and maintain social media accounts (Facebook, Instagram, X, Snapchat) for the City of Edinburg and its departments.
7. Manage and coordinate external media interviews for the City of Edinburg, serving as the media spokesperson and representative for the city.
8. Conduct interviews and provide statements when necessary.
9. Disseminate multimedia content, including public service announcements, instructional videos, and emergency alerts/notifications, to effectively communicate with the public.

GOALS AND OBJECTIVES:

1. Enhance communication and engagement with residents and the local community by prioritizing quality interactions over quantity.
2. Continuously create multimedia content that is valuable, educational, entertaining, and engaging, fostering a sense of connection between the city and its residents.
3. Address citizen's concerns and comments promptly and efficiently, conveying relevant messages to the appropriate departments for resolution.
4. Increase positive local news media coverage of the city while minimizing negative coverage when feasible.
5. Expand the reach and audience on social media platforms, increasing the city's online presence.
6. Further expand live coverage of city events through the Edinburg Cable Network (ECN).

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Facebook Reach (City Page)	2,419,878	2,500,000	2,000,000	2,500,000
2. Facebook Page Visits (City Page)	511,539	514,164	575,000	580,000
3. Facebook Likes/Followers (City Page)	61,780	62,175	64,000	74,500
4. Instagram Reach (City Account)	87,266	90,092	92,000	200,000
5. Instagram Followers (City Account)	15,973	16,213	16,500	18,700
6. Twitter Followers (City Account)	14,400	14,500	15,000	15,000
7. Media Email Correspondence (Media Advisories and/or Invitations)	117	140	150	190

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Communications and Media				
Full-time	Administrative Assistant	1	1	1
	Communications Specialist	1	2	2
	Digital Media Administrator	1	1	1
	Director of Communications & Media	1	1	1
	Media & Graphics Designer	1	1	1
	Media Operations Manager	0	1	1
	Media Production Coordinator	2	3	3
	Multimedia Journalist	2	2	2
Part-time	None	0	0	0
Total		**9**	**12**	**12**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

COMMUNICATIONS AND MEDIA

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Assistant Director of Communications and Media	154	Hiring an Assistant Director of Communications and Media for the City of Edinburg will enhance our ability to disseminate vital information to the public effectively, ensuring transparency and fostering trust within the community. This role will support the execution of comprehensive communication initiatives, improving our outreach and engagement with residents. Additionally, it will allow for more efficient handling of media relations and crisis communication.	60,100

***Please round off to the nearest dollar.**

TOTAL 60,100

Do not include fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

COMMUNICATIONS AND MEDIA

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ______________

Include only items with a useful life of one year or more and a cost of $5,000 or more.

COMMUNICATIONS AND MEDIA
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2017	Dodge	Ram 1500 Pickup 1/2T	1204
2020	Ford	Expedition XL	1202
2024	Chevrolet	Tahoe C150	1200

Information provided by Risk Management Division as of June 2024

DEPARTMENT: POLICE	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Ensure that each Department division is operating at peak efficiency and productivity.
2. The Department is entrusted with safeguarding and protecting the welfare of individuals and property in the community.
3. Take proactive measures to uphold peace and order in the community and minimize criminal activity.
4. Uphold the Department's core values: Trust, Integrity, Accountability, Service, Professionalism, and Teamwork.
5. Uphold ethical standards for a safe and thriving community through collaboration, innovation, professionalism, transparency, and trust.
6. Engage in proactive community policing to bolster the Department's visibility within the community and aid in deterring criminal activities.
7. Coordinate and collaborate with other law enforcement agencies and emergency services to ensure effective and efficient operations.

GOALS AND OBJECTIVES:

1. To establish and maintain proactive community engagement.
2. Advance the Department through continuous training and development.
3. Enhance Police services and reduce crime by using a data driven approach.
4. Optimize time management for all Department employees to enhance Department services.
5. Enhance communication within internal and external stakeholders by developing and improving branding, recruiment, and retention plans.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Calls for Service	97,599	100,527	115,186	118,642
2. Adult Arrests	2,664	2,743	3,023	3,114
3. Juvenile Arrests	222	228	249	257
4. Investigations Assigned	3,949	4,067	4,517	4,653
5. Investigations Cleared	3,514	3,619	3,308	3,407
6. Traffic Accidents Investigated	282	290	333	343
7. Staff/Recruit Training Hours	42,150	43,415	44,000	45,320
8. Records Requests Processed	11,169	11,504	13,481	13,885

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Police				
Full-time	Administrative Assistant	3	3	3
	Administrative Specialist	10	10	9
	Animal Control Warden	1	2	0
	Assistant Animal Control Warden	4	4	0
	Assistant Chief of Police	2	2	2
	Chief of Police	1	1	1
	Communications Manager	1	1	1
	Communications Operator	23	23	23
	Communications Supervisor	3	3	3
	Crime Analyst	0	0	1
	Crime Victim Liaison	1	1	2
	Data Processing Supervisor	1	1	1
	Detention Specialist	10	10	10
	Detention Specialist Supervisor	1	1	1
	Evidence Technician	0	2	2
	Fleet Specialist	1	1	1
	Garage Attendant	1	1	1
	Grant Analyst	0	0	1
	Lieutenant	8	8	8
	Management Serv. Administrator	0	1	1
	Office Specialist	11	11	11
	Police Officer 1 - Certified	27	27	14
	Police Officer 1 - Non Certified	17	17	20
	Police Officer 2	57	57	73
	Police Officer 3	51	51	52
	Sergeant	20	20	21
	Special Services Administrator	1	1	0
	Special Services Manager	0	0	1
Part-time	None	0	0	0
Total		**255**	**259**	**263**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

POLICE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Multimedia Journalist	152	The Edinburg Police Department is a part of many events that are City and Non-City sponsored. A Multimedia Journalist will develop, promote, and maintain a positive department image. They will create a variety of material, such as newsletters, press releases, flyers, and invitations. They will organize events and ensure that all constituents are present or invited. This position is necessary to bring Public Safety awareness and proactively maintain a positive image of the Edinburg Police Department.	49,173
2	(1) Crime Analyst	152	Through the partnership with Tropical Texas grant funding allows for half of the salary reimbursement. This is a great opportunity for the City to fill a position at half the cost, an agency the size of the Edinburg Police Department should staff at least two Crime Analysts. There are several ways to calculate the total number of analysts you need. The International Association of Crime Analysts recommends one crime analyst for every 1,500 UCR Part 1 crimes that an agency takes in a year. Alternative formulas are one crime analyst for every 1,800 NIBRS Group A crimes, one for every 30,000 calls for service, or one for every 70 sworn officers. The Edinburg Police Department currently has 190 sworn officers, needing 3 Crime Analysts for every 70 sworn officers. The takes 115,186 calls for service yearly, the Department needs 4 Crime Analysts for every 30,000 calls.	49,173
3	(1) Quartermaster Assistant	253	A Quartermaster Assistant is needed to coordinate and provide equipment repair to ensure its operational readiness and to maintain specific supplies needed in the daily operation of the Police Department. The person will compare bids, orders, receives, maintains, and stocks inventory. Additionally, they will create, file, and maintain documentation of all personnel, purchase orders, spending, equipment, and inventory reports and records. They will handle the in and out processing of new Sworn and Non-Sworn personnel. They will also be responsible for issuing, exchanging, and repairing supplies and equipment, as well as processing returns and tracking inventory.	37,153
4	(1) Detention Specialist Supervisor	151	A new Detention Specialist Supervisor will assist with	43,888

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

POLICE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			overseeing 13 Detention Specialists and the police department facilities. They will manage the night shift and share supervisory duties with the current supervisor. This addition will help provide coverage during after-hours. Additionally, the supervisors will coordinate vacation schedules and training and address unexpected absences from work.	
5	(4) Investigative Assistant	253	The Departments requests 4 positions. To assist with performing a variety of administrative, paraprofessional, technical responsibilities, frequently confidential or complex in nature, in direct support of the Criminal Investigations Unit and the Police Department. Conducts post-arrest follow up investigations.	148,612
6	(2) Communications Operators	253	The Communications Division is seeking approval for (2) part-time positions. The part-time Communications Operators, will work a maximum of 20 hours per week, unless there is an emergency declared by the Communications Manager. The aim is to strategically schedule these positions to manage the higher call volume during peak hours and for pre-planned city and non-city events/details.	74,306

***Please round off to the nearest dollar.**

TOTAL 402,305

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

POLICE

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	(24) Tahoe – Patrol Unit	The patrol fleet operates 24/7 and requires continuous maintenance to meet the demand placed on the units. With approximately 24 units exceeding 100,000 miles, these vehicles pose a financial burden and impede the Department's ability to provide officers with reliable transportation. Upgrading to new patrol units would significantly enhance the Department's capacity to equip its team with dependable vehicles. A fully outfitted unit costs approximately $95,000 per unit.	2,280,000

***Please round off to the nearest dollar.** **TOTAL** 2,280,000

Include only items with a useful life of one year or more and a cost of $5,000 or more.

POLICE

AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
1981	Dodge	Cadillac Cage Ranger	138
1986	GMC	Humvee	154
1991	Chevrolet	G3500 Van	200
1995	Ford	F-350 - Panel Truck	M-8
1997	Utility	Utility tr	M-4
2000	Homemade	Barbecue Trailer	122
2001	Ford	F-250 Pick up	318
2003	Chevrolet	Silverado 1500	371
2005	Dodge	Caravan	125
2005	Ford	F-150 1/2ton	175
2007	Ford	F-150	344
2007	Jayco Seneca	35 TM Seneca ZX C Motorhome Class C	M-3
2007	Ford	F-150	
2008	Ford	E250	306
2008	Chevrolet	Tahoe	332
2008	Cadillac	Escalade	350
2009	Ford	F-150 Ex-Cab	124
2009	Ford	Crown Victoria	334
2009	N/A	Homemade Trailer	M-6
2010	Ford	Crown Victoria	351
2010	Ford	Crown Victoria	357
2010	Ford	F-150 STX	134
2010	Wells Cargo Inc	TC5101-V	307
2010	Ford	E-350 Van	B143
2011	Chevorelt	Silverado	358
2011	Toyota	Camry	367
2011	Toyota	Tundra	336

YEAR	MAKE	MODEL	UNIT #
2011	Chevrolet	1500	365
2012	Chevrolet	Silverado	1201
2012	Chevrolet	Silverado	1202
2012	Chevrolet	Silverado	1203
2012	Cougar Armored	MRAP	3EJY
2012	Toyota	Camry	412
2013	Volkswagon	Jetta GLS	363
2013	Nissan	Sentra	377
2013	Audi	A7	409
2014	Dodge	Durango	411
2015	Chevrolet	Silverado	370
2016	Ford	E450	1601
2016	Ford	F-150	1504
2016	Ford	Interceptor SUV Explorer	1502
2016	Ford	Interceptor SUV Explorer	1503
2017	Ford	Explorer	1706
2017	Ford	Explorer	1708
2017	Ford	Explorer	1710
2017	Ford	Interceptor SUV Explorer	1701
2017	Ford	Interceptor SUV Explorer	1702
2017	Ford	Interceptor SUV Explorer	1704
2017	Ford	Interceptor SUV Explorer	1705
2017	Volkswagen	Touareg	404
2017	Ford	Explorer	1707
2018	Ford	Fusion	1801
2018	Ford	Fusion	1802
2018	Ford	Fusion	1803
2018	Ford	Explorer	1805
2018	Ford	Explorer	1806
2018	Ford	Explorer	1807
2018	Ford	Explorer	1808

YEAR	MAKE	MODEL	UNIT #
2018	Ford	Explorer	1809
2018	Ford	Explorer	1810
2018	Ford	Explorer	1812
2018	Ford	Explorer	1813
2018	Ford	Explorer	1816
2018	Ford	Explorer	1818
2018	Ford	Explorer	1819
2018	Ford	Explorer	1820
2018	Ford	Explorer	1821
2018	Ford	Explorer	1822
2018	Ford	Explorer	1823
2018	Ford	Explorer	1824
2018	Ford	Explorer	1825
2019	Ford	Transit-T	1901
2020	Ford	F350	401
2020	Chevrolet	Tahoe	2001
2020	Chevrolet	Tahoe	2002
2020	Chevrolet	Tahoe	2003
2020	Dodge	Charger	378
2020	Dodge	Charger	379
2020	Dodge	Charger	380
2020	Dodge	Charger	381
2020	Dodge	Charger	382
2020	Dodge	Charger	383
2020	Dodge	Charger	384
2020	Dodge	Charger	385
2020	Dodge	Charger	386
2020	Dodge	Charger	387
2020	Dodge	Charger	388
2020	Dodge	Charger	389
2020	Dodge	Charger	390

YEAR	MAKE	MODEL	UNIT #
2020	Dodge	Charger	391
2020	Dodge	Charger	392
2020	Dodge	Charger	393
2020	Dodge	Charger	394
2020	Dodge	Charger	395
2020	Dodge	Charger	396
2020	Dodge	Charger	397
2020	Chevrolet	Tahoe	398
2020	Chevrolet	Tahoe	399
2021	Ford	Explorer	2101
2021	Ford	Explorer	2102
2021	Ford	Explorer	2103
2021	Ford	Explorer	2104
2021	Ford	Explorer	2105
2021	Ford	Explorer	2107
2021	Ford	Explorer	2108
2021	Ford	Explorer	2109
2021	Ford	Explorer	2112
2021	Ford	Explorer	2113
2021	Ford	Explorer	2114
2021	Ford	Explorer	2115
2021	Ford	Explorer	2116
2021	Ford	Explorer	2117
2021	Ford	Explorer	2118
2021	Dodge	Charger	405
2021	Dodge	Charger	406
2021	FR3	34DS	408
2022	HD	JFLHTP-Motorcycle	2022
2022	HD	JFLHTP-Motorcycle	2201
2022	Ford	Explorer	2203
2022	Ford	Explorer	2204

YEAR	MAKE	MODEL	UNIT #
2022	Ford	Explorer	2205
2022	Ford	Explorer	2206
2022	Ford	Explorer	2207
2022	Ford	Explorer	2208
2022	Ford	Explorer	2209
2022	Ford	Explorer	2210
2022	Ford	Explorer	2211
2022	Ford	Explorer	2212
2022	Ford	Explorer	2213
2022	Ford	Explorer	2214
2022	Ford	Explorer	2215
2022	Chevrolet	Tahoe	2216
2022	Chevrolet	Tahoe	2217
2022	Chevrolet	Tahoe	2218
2022	Chevrolet	Tahoe	2219
2022	Chevrolet	Tahoe	2220
2022	Chevrolet	Tahoe	2221
2022	Chevrolet	Tahoe	2222
2022	Ford	Explorer	2223
2022	Ford	Explorer	2224
2022	Ford	F6LK- Armored Vehicle	414
2023	Harley Davidson	FLHTP DOM	2301
2023	Harley Davidson	FLHTP DOM	2302
2023	Performax		4
2023	Performax		5
2024	Dodge	Ram 1500 Big Horn 4X4	413

Information provided by Risk Management Division as of June 2024

POLICE MACHINE & EQUIPMENT LIST			
YEAR	**MAKE**	**TYPE**	**DESCRIPTION**
2001	Sout Speed Trailer	Radar Enforcement Trailer	White in color
2004	Detroit Diesel	Model 800DS4	Power Generator
2009	Yamaha	All Terrain Vehicle	Rhino 700
2011	Hyster	Forklift	Hyster/Forklift
2011	Unknown	Trailer	Flood Light Trailer
2011	Unknown	Lift Machine	Upright Inc. Lift Machine
2012	T-3 Motion	Personal Transport Vehicle	Black/White
2012	T-3 Motion	Personal Transport Vehicle	Black/White
2017	Flir	Mobile Tower	Frontier Assy w/Dual Flair Dome Cameras
2017	Flir	Mobile Tower	Frontier Assy w/Dual Flair Dome Cameras
2019	Flir	Mobile Tower	Frontier Assy w/Dual Flair Dome Cameras
2019	Flir	Mobile Tower	Frontier Assy w/Dual Flair Dome Cameras
2020	Flir	Mobile Tower	Frontier Assy w/Dual Flair Dome Cameras
2020	Flir	Mobile Tower- 7003864ELK-01	Frontier Assy w/Dual Flair Dome Cameras
2020	Wanco	WCTS	WCTS
2021	Trailer	Security	Watch Tower
2021	Trailer	Security	Watch Tower
2021	Flir	Mobile Tower - 7003864ELK-01	Frontier Assy w/Dual Flair Dome Cameras
2022	Wanco	WVTM-3500	Camera ALPR Message BRD Trailer
2022	Wanco	WLTS-223806	Camera ALPR Speed Trailer
2022	Wanco	WLTS-223806	Camera ALPR Speed Trailer

Information provided by Risk Management Division as of June 2024

DEPARTMENT: FIRE	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. To serve and protect the residents and visitors of Edinburg with the highest level of professionalism, dedication and compassion.
2. Maintain strict compliance with State and Federal regulations such as: Texas Commission on Fire Protection (TCFP), National Fire Protection Association (NFPA), Texas Commission on Law Enforcement (TCOLE), and State Firefighters' and Fire Marshals' Association (SFFMA) ensuring the highest level of safety and professionalism in all aspects of our operations.
3. Maintain all emergency response equipment and vehicles in optimal operational condition to ensure swift and effective emergency response capabilities.
4. Allocate resources for the maintenance, repair and renvoation of fire stations, training facilities and other infrastructure to ensure they meet operational needs and safety standards.
5. Remain fully aligned with the city's emergency plan ensuring seamless coordination and response during times of crisis by reviewing, updating, and practicing emergency protocols.
6. Conduct financial analysis on the current financial health of the department, identify areas of potential cost savings or revenue generation and make recommendations as needed.
7. Maintain a robust volunteer organization and ensure the sustainability of the pension fund for our dedicated volunteer firefighters.
8. Provide unparalleled training opportunities to our firefighter equipping them with the knowledge, skills and expertise necessary to excel in their roles and ensure the safety our community.
9. Collaborate closely with the city's EMS provider to deliver high-quality emergency medical service to our community.

GOALS & OBJECTIVES:

1. Continue to provide exceptional service to our community through proactive fire prevention measures, rapid emergency response and community outreach efforts.
2. Continue to work on improving ISO rating from a Class 3 to a Class 2.
3. Building improvements on Fire Stations #1, #2, #3 to enhance operational efficiency and firefighter safety.
4. Building improvements at Training Field on Building #2 and #14 and repairs to Propane and LPG Projects.
5. Purchase of new equipment to outfit new brush truck.
6. Purchase of new engine to replace engine at Station 5.
7. Purchase of 2500 Pickup Truck Flat Bed to install existing skid unit and utilize as a brush truck.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Personnel Training	45 vol./72 pd.	32 vol./81 pd.	25 vol./84 pd.	25 vol./84 pd.
2. Internal Training Hours	10,851 hrs	18,456 hrs	18,580 hrs	18,600 hrs
3. External Training Hours	960 hrs	1,242 hrs	1,280 hrs	1,300 hrs
4. Emergency Management Training	272 hrs	360 hrs	480 hrs	480 hrs
5. City Emergency Calls	1,361	2,390	2,400	2,800
6. County Emergency Calls	469	660	700	980
7. EMS Calls/Fire	658	654	654	700
8. EMS Calls/MedCare	12,000	12,136	12,150	12,200

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2021-2022	2022-2023	2023-2024
Fire				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	0	0	1
	Captain	3	3	3
	Deputy Chief	3	3	3
	Driver/ Apparatus Engineer	15	15	15
	Emergency Management Planner	1	1	1
	Fire Chief	1	1	1
	Firefighter	19	19	28
	Firefighter - Certified	4	4	12
	Firefighter - Non Certified	13	13	0
	Fleet Specialist	1	1	1
	Lieutenant	15	15	15
	Mechanic	2	2	1
Part-time	None	0	0	0
Total		**78**	**78**	**82**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

FIRE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Captain - Training		This individual would assist the Deputy Chief in charge of training with training and entering of data into the system. Currently the Deputy Chief is responsible for training over 100 employees and entering training hours into the required databases. This workload is substantial and challenging for one individual to manage effectively. The additional personnel would assist the Deputy Chief, ensuring that our training programs remain comprehensive and that all necessary records are accurately maintained. This position is critical to maintaining the high standards of training and readiness within our department.	65,937
2	(1) Mechanic	252	This individual would assist the current Fleet staff with maintenance, inventory and minor repairs of units. Due to the continuous growth of our fleet and operational demands the workload on our current mechanics has become substantial. An additional mechanic would help ensure that necessary maintenance and repairs are completed in a timely manner, thereby reducing downtime and improving the reliability of our fleet. This position is crucial for sustaining our department's readiness and operational efficiency.	32,782
3	(1) Water Maintenance Technician	251	This individual would assist with the operation, construction and maintenance of fire hydrants.	29,504
4	(1) Assistant Fire Chief		This individual would assist in the planning, directing and controlling of fire department staff and activities. Other duties include: attending department head meetings, responding to public concerns/complaints, assisting in budget preparation and other duties as assigned. Individual would supervise the Captains and may serve as a lead worker providing direction to others.	90,736

***Please round off to the nearest dollar.**

TOTAL 218,959

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

FIRE

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Remodel Fire Station #2	Repairs to building include: painting HVAC, lighting, restrooms and ceiling tiles. This station is over 20 years and has never had any major repairs done. The station is in need of some major renovations to enhance operational efficiency and firefighter safety.	300,000
2	Remodel Fire Station #3	Repairs to building include: Restrooms, painting, landscaping, lighting and HVAC. This station is over 20 years and has never had any major repairs done. The station is in need of some major renovations to enhance operational efficiency and firefighter safety.	280,000
3	Remodel Fire Station #1	Repairs to building include: Restrooms on 2nd floor, new HVAC system, replace doors to offices, replace garage doors, paint exterior and repair roof. This station is over 20 years and has never had any major repairs done. The station is in need of some major renovations to enhance operational efficiency and firefighter safety.	500,000
4	Repairs to Dayne Hill Bldg #2	Repairs to building include: Repair roof, paint, replace ceiling tiles, light fixtures, HVAC system. This building received major damage during a storm and was never repaired.	70,000
5	Classroom Building #14	Remodel restrooms, paint, seal all walls, insulation, storage shelfs, etc. Building was not constructed to the expected standards and is currently in need of significant repairs to ensure it meets safety and operation requirements.	78,000
6	Repairs to Propane Project	Replace propane tanks and repair lines. Project is currently not operational for training.	20,000
7	Repairs to LPG Project	Replace propane tanks and repair lines. Project is currently not operation for training.	10,000
8	(1) New Engine	Replace Engine 5. Department is planning for the replacement of Engine 5. Based on current estimations, the build and delivery of the new engine will take approximately three years.	1,250,000
9	(1) 2500 Pick-Up Truck Flat Bed	This purchase will be used to install an existing skid unit we currently have. This addition to our fleet will significantly enhance our department's capabilities in responding to brush fires and related incidents. The new truck will not only provide us with and additional unit dedicated to brush fires but also make efficient use of the skid unit we already own.	100,000
10	(3) Ice Machine	Purchase of three new ice machines for Stations #2, #3 and #4. The purchase of the ice machines will provide a significant benefit to both our firefighters and city personnel working in these areas. The availability of ice machines will ensure that our teams can easily refill their ice chests or thermoses, which is essential for maintaining proper hydration during extreme weather conditions.	18,000
11	Station Furniture	Furniture to include day room furniture for Fire Stations #1, #2, #3, #4 and #5. Furniture at stations are old and broken and need to be replaced.	20,000

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

FIRE

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
12	Training Room Tables/Chairs	Replace tables and chairs in training room to modernize training facility. Tables and chairs have not been replaced in about 10 years.	27,500
13	Level A Hazmat Suits	Purchase required due to hazmat suits reaching end of service life.	30,000

***Please round off to the nearest dollar.** **TOTAL** 2,703,500

Include only items with a useful life of one year or more and a cost of $5,000 or more.

FIRE

AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
1985	Pierce Arrow	1500 GPM	Engine 5
1986	AM	Army General	927
1992	Pierce	TeleSquirt	981
1992	AM General	Army M923	926
1995	Camco	Trench Trailer	N/A
1996	Freightliner	Qck Atck Pumper 4 Wheel	922
1997	GMC	Sierra 3500	912
1999	International	4900 Tanker	971
2000	GMC	Heavy Rescue - Topkick	915
2000	Pierce	105 ft. Ladder Truck Dash 2000	985
2000	Peterbilt	Semi-Tractor	998
2002	Ford	F-550	921
2005	International	IHC7600 Tanker	970
2005	Tandy	Utility/Shoring	991
2006	Spartan	Ferrara Invader	918
2006	International	Quick Attack Pumper	928
2007	Pierce	Ladder / Truck 4	984
2008	Ford	F-450	917
2008	Wells Cargo	Hazmat Trailer	N/A
2009	Ford	F-450	916
2010	Chevrolet	HD2500	914
2010	Pierce	Arrow XT Series	965
2010	Wells Cargo	Unknown	N/A
2014	Wells Cargo	USAR/Special Ops Trailer	990
2015	Mack	Tanker GU713	973
2015	Holden	Lowboy Trailer	999
2016	Ford	F250 4x4	908
2016	Ford	F250 4x4	902
2018	Pierce	Enforcer	966
2018	Spartan	Metro Star	961

YEAR	MAKE	MODEL	UNIT #
2019	Spartan	Metro Star	967
2019	Spartan	Metro Star	969
2020	Chevrolet	2500	905
2020	Ford	F-250	903
2020	Ford	F-550	920
2021	Ford	F-450	911
2021	Pierce	Aerial	982
2022	Chevrolet	2500H Silverado	906
2022	International	CV515	923
2022	Pierce	Pumper	968
2022	Pierce	Pumper	910
2022	Chevrolet	2500	907
2023	Chevrolet	Suburban	919
2024	Fire	F-550	

Information provided by Risk Management Division as of June 2024

FIRE MACHINE & EQUIPMENT LIST			
YEAR	**MAKE**	**TYPE**	**DESCRIPTION**
1993	Wells Cargo	Concession Trailer	Rehab Trailer w/Kubota Generator
2003	Exmark	Riding Mower	LHP4820KC
2010	Bauer Compressor	Breathing Air Compressor	UNIII25-E3
2010	Camco	Rescue Trailer	Trench/Confine Sp Trl 972-091
2010	Nissan	Fork Lift	Forklift
2010	C&M Mr. Victor	Trailer with Gen#5 mounted	Generator/AC Trl 900-6688
2011	Top Hat	BP Utility- Foam Trailer	Trailer-FF Foam 903-3698
2011	Armstrong Power Sys	Portable Generator	Portable Generator
2013	Wells Cargo	Rescue/Special Ops Trailer	Trailer
2014	Polaris	ATV	Ranger XP 900
2019	DJI	Matrice 300 ATK	Drone
	Polaris	R21T6E99AG	Gray

Information provided by Risk Management Division as of June 2024

DEPARTMENT: FIRE PREVENTION	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Provide quality and timely electronic fire inspections for all commercial buildings.
2. Review all new construction plans and subdivision plats for fire code and life safety compliance.
3. Provide comprehensive fire prevention and life safety classes and training programs for our citizens and businesses in our community.
4. Conduct thorough investigations of all fires, hazardous conditions, and life safety complaints to determine the origin and cause of incidents.
5. Provide and maintain hazardous material database.
6. Provide emergency personnel for fires, rescue, haz-mat or other emergency situations that may occur in our community.
7. Provide fire safety shows to all ECISD elementary schools.
8. Provide fire and life safety training to ECISD school administration.
9. Provide fire safety shows to all adult day care centers.
10. Conduct thorough arson investigations of all suspicious fires causing the damage or destruction of property. Investigations consists of statements, photographing, diagram drawing, report writing, writing complaints and obtaining warrants. Arson investigations at time consist of working with multi-agencies: local, state, and federal.
11. Conduct public fire education programs utilizing our 40 foot fire safety house, fire extinguisher tutor and the fire house moon jump.
12. Provide smoke alarms during the City's neighborhood cleanup. Citizens will be explained the importance of fire safety and smoke alarms.
13. Update the master street program to provide increased response to emergencies within our City.
14. Utilize the Surface Pros and new firehouse inspection program, ESO to conduct annual fire inspections.
15. Continue to use the new system to collect fees on inspections that are being charged.
16. Distribute and install smoke alarms to the community that were provided by the FEMA grant.

GOALS AND OBJECTIVES:

1. Perform annual inspections of every district in the City.
2. Provide fire and life safety training to our community.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Fire Inspections	4,287	3,500	3,500	4,000
2. Presentations: Public Fire Edu./Sta.Tours	73	60	60	70
3. Attendance: Public Education	11,851	20,000	20,000	20,000
4. Building Plans & Plat Review (hours)	311	300	300	300
5. Criminal Investigation (hours)	189	150	150	150
6. Emergency Calls	71	100	100	100
7. Training Hours (total staff)	808	700	700	800
8. Clown Program/Safety Shows	30	35	35	35
9. Juvenile Intervention Program	0	5	5	5

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Fire Prevention				
Full-time	Administrative Assistant	1	1	1
	Captain	1	1	1
	Deputy Chief	1	1	1
	Lieutenant	6	6	6
Part-time	None	0	0	0
Total		**9**	**9**	**9**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

FIRE PREVENTION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Lieutenant		Additional Lieutenant is needed due to the growing population of the city.	61,004
2	(1) Captain		Additional Captain is needed due to the growing population of the city, the new Internal Affairs Division and to conduct and manage arson investigations.	65,937

***Please round off to the nearest dollar.**

TOTAL 126,941

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

FIRE PREVENTION

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Energov Fire Module	Upgrade record keeping and customer service.	50,000
2	Ballistics Vests	Replace expired equipment (x3 personnel).	3,000
3	Firearm-Glock MOS	Upgrade equipment (x3 personnel).	6,000
4	Dell Computers	Replace/upgrade equipment (x5 personnel).	20,000
5	Axon Cameras	Audio/Visual evidence collection equipment.	90,000
6	New Vehicles	Replace two (2) units and equipment.	150,000
7	Fire Investigation Kits	Replace/upgrade expired equipment.	10,000
8	Digital Cameras	Replace/upgrade investigation cameras.	6,000
9	Furniture	Captain and Conference Room furniture.	5,000
10	Safety Trailer	Replace existing safety trailer.	100,000

***Please round off to the nearest dollar.** **TOTAL** 440,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

FIRE PREVENTION
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
1991	Camco	Training Trailer Fire Extinguisher Tutor	992
1995	CM Tralier	Cargo Trailer	N/A
2005	Surrey	HSB-R	N/A
2011	Ford	F-250 Super Crew	956
2018	Chevrolet	Tahoe	952
2020	Ford	F-250	954
2020	Ford	F-250	957
2020	Ford	F-150	955
2020	Ford	F-250	953
2022	Chevrolet	1500 Silverado	951
2022	Chevrolet	1500 Silverado	958

Information provided by Risk Management Division as of June 2024

FIRE PREVENTION
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
N/A	Polaris	R21T6E99AG	UTV
	Polaris	R21T6E99AP	UTV

Information provided by Risk Management Division as of June 2024

DEPARTMENT: PUBLIC WORKS ADMINISTRATION	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The Department of Public Works is responsible for the administration, long range planning, and budgeting of the administration employees.
2. Performs minor and major mechanical repairs and routine maintenance on Streets, Traffic, ROW, and Administration Division vehicles and equipment.
3. The department also provides assistance to other departments, and civic and non-profit organizations.
4. Responsible for fleet fuel management, ensuring compliance with the Texas Commission on Environmental Quality (TCEQ) regulations for underground and above ground fuel storage tanks.
5. Staff responds to citizen's concerns and requests for services.
6. Maintain and stay current with stormwater rules and regulations to stay compliant with MS4 permit requirements.
7. Staff serves as agent between the City and the Texas Department of Transportation, Hidalgo County, Edinburg Consolidated Independent School District and/or private developers to execute contracts and agreements necessary for capital improvements, and to promote private development, while ensuring compliance with City codes and ordinances.
8. Identify street preventative maintenance practices, through an engineering study and implement using City forces and outside contractors. Study will determine current structural adequacy of roads and predict their future service life with respect to projected traffic current condition and age.
9. Streets Division, Traffic Division, and Right of Way Division oversees and provides general management for 91 full-time Employees.

GOALS & OBJECTIVES:

1. Continue providing Administrative direction to Streets, Traffic, and ROW Divisions.
2. Continue to provide direction to the Divisions to enhance existing road surface management program by coordinating closer with other City Departments and by purchasing software that will assist us with analyzing and tracking the existing conditions of our streets, all traffic signals and signs, and landscape management for the City Right of Way.
3. Continue to provide direction to the Divisions to enhance street lighting program by holding quarterly meetings with AEP and MVEV, by promoting the use of the Online Service Request Form by the general public, and by contracting services to maintain the expressway lighting.
4. Continue to provide direction to the Divisions to identify and construct paving, drainage, sidewalks, and street lights where needed in annexed areas.
5. Strengthen our relationships with neighboring cities, the County of Hidalgo, the State of Texas, and various federal agencies.
6. Continue storm inlet and storm line cleaning program to include maps, logs and schedules.
7. Continue the program to identify stormwater inlets and manholes and label them in accordance with MS4 requirements, to include maps, logs and schedules.
8. Implement best management practices associated with the Storm Water Management Pollution Prevention Plan. (a. operations b. outreach, c. enforcement)

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Number of citizen's concerns/requests	372	1,200	1,000	1,000
2. Solar Street Lights Installations (New)	0	48	0	48
3. Street Light Installations and Upgrades	28	45	60	40
4. Number of Grants Awarded	1	3	0	3
5. Miles of Paved Lanes Maintained	450	450	450	450
6. Drainage Improvements Projects	5	11	9	11

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Public Works Administration				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	1	1	1
	Assistant Director of Public Works	1	1	1
	Director of Public Works	1	1	1
	Stormwater Manager	1	1	1
	Stormwater Specialist	1	1	1
Part-time	None	0	0	0
Total		**6**	**6**	**6**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

PUBLIC WORKS ADMINISTRATION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL

Do not include fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

PUBLIC WORKS ADMINISTRATION

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Pavement Assessment	Pavement Assessment and planning management system. Utilizing inhouse personnel to gather data. The software uses machine vision with AI technology. Includes interactive dashboard to share data with residents.	60,000
2	(6) Traffic Signal Camera/Radar Detection	Due to the amount of high traffic flow on our Edinburg streets detection is imperative to keep traffic running efficient when working with coordination or on time base. Pedestrian crossings, are also monitored to cross major corridors safely.	130,000
3	Intersection Boring	The City of Edinburg in conjunction with the MPO have a project where timings for coordination being performed at several major corridors. Several intersections that have underground piping is broken and new wiring can't be installed therefore boring repairs are necessary.	280,000
4	300 Watt All In One Solar Light	Monies for installation and replacement of Fifty (50) solar lights at various location throughout the city. These solar lights provide illumination for roads inside residential areas that have no utility easement to install ground transformers.	250,000
5	Street Lights for Minor/Major Arterials	Monies are needed for the installation of Streetlights on Major/Minor arterials through AEP & MVEC.	250,000
6	Cutler Mill Over Lay	Repaving a street is essential for addressing safety concerns such as potholes and cracks, improving structural integrity, enhancing drainage, and providing a smoother, quieter ride. It also boosts the aesthetics and property values of the area, reduces long-term maintenance costs, and ensures compliance with regulatory standards. Additionally, repaving allows for the incorporation of modern materials and technologies, ultimately enhancing the overall functionality and appearance of the roadway. The following streets need a mill overlay application: Canton, Trenton, Veterans & Freddy Gonzalez which are all major thoroughfares.	8,000,000

***Please round off to the nearest dollar.** **TOTAL** 8,970,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

PUBLIC WORKS ADMINISTRATION
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2019	Ford	F-250	305
2020	Ford	F-250	309
2020	Ford	F-250	301
2023	Ford	F-250 4X4 Crew Cab	300

Information provided by Risk Management Division as of June 2024

PUBLIC WORKS ADMINISTRATION
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2020	WCTS	Trailer Mounted Cameras	Trailer Mounted Cameras
2020	WCTS	Trailer Mounted Cameras	Trailer Mounted Cameras
2020	WCCTV	Camera	Primary
2020	WCCTV	Camera	Secondary
2020	WCCTV	Camera	Primary
2020	WCCTV	Camera	Secondary

Information provided by Risk Management Division as of June 2024

DEPARTMENT: STREETS | **FUND: GENERAL**

DUTIES AND RESPONSIBILITIES:

1. The Streets Division oversees the daily operations of street maintenance and construction crews and provides general management for 47 full-time employees.
2. Responds to citizen's concerns and requests for services on a daily basis.
3. Performs road maintenance and construction and paving improvements according to the Five-Year Capital Improvements program, which includes chip seals, overlays, street reconstruction, paving, and maintenance.
4. The Traffic Division oversees the daily operations of traffic safety crews.
5. Responds to citizen's concerns and requests for services on a daily basis.
6. Maintains and repairs all traffic signals, signs, and pavement markings owned by the City, including school flashing beacons, regulatory signs, street name signs, traffic control signs, pavement markings and curb painting.

GOALS & OBJECTIVES:

1. Maintain the current level of paving improvements in accordance with the five-year Capital Improvement Program.
2. Increase the level of street sweeping services.
3. Maintain the current level of street maintenance along state roads within City Limits.
4. Improve work methods through personnel and development training.
5. Maintain level of service through street light inspections to ensure proper function, to include maps, logs and schedules.
6. Implement maintenance schedules for Safe Routes to schools, sidewalks, ramps, beacons and signage, and pavement markings.
7. Maintain the current level of traffic safety improvement projects in accordance with the five-year Capital Improvement Program.
8. Maintain the current level of maintenance along local & state roads within City Limits for the traffic signals, school beacons, intersection flashing beacons, and regulatory and street name signs owned by TXDOT.
9. Maintain the current level of service on pavement marking installation with the use of paint and thermoplastic materials using City forces and contractors.
10. Increase the current level of sign and letter making with existing plotter and use of sign vendors.
11. Develop and implement an ongoing Traffic Signal Management Plan that links FHWA policies, design, operations, maintenance, infrastructure, and recourse needs.
12. Provide infrastructure with the capability to implement operations and maintenance strategies that maximize the safety, efficiency and reliability of the Traffic Signal System.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Miles of Streets Paved	17	14	24.6	20
2. Lane Miles Striped	12	18	23	20
3. Number of traffic Signs Installed	1558	1600	1006	1280
4. Number of Signal Lights Installed	548	400	352	450

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2021-2022	2022-2023	2023-2024
Streets				
Full-time	Apprentice Signal Technician	3	3	3
	Crew Chief	2	2	2
	Equipment Operator I	12	12	12
	Equipment Operator II	15	15	15
	Fleet Maintenance Assistant	1	1	1
	Journey Signal Technician	1	1	1
	Mechanic	3	3	3
	Senior Maintenance Worker	3	3	3
	Signal Technician	4	4	4
	Street Maintenance Technician	1	1	1
	Streets Manager	1	1	1
	Traffic Manager	1	1	1
Part-time	None	0	0	0
Total		**47**	**47**	**47**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

STREETS

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

STREETS

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	(5) Traffic Signal Cabinet	Replace obsolete signal cabinets, and damaged cabinets due to traffic accidents and bad weather.	80,000
2	(1) Distributor Truck/Primer Truck	This truck is needed to prime the road in preparation for paving. The current unit is a 2005 that is unreliable, problematic and costly to maintain. This unit has outlived its life expectancy.	260,000
3	(1) Steel Drum Roller for Paving Projects/Street Repairs	This is a replacement of a 2003 steel drum roller that is problematic and unreliable. It is costly to maintain and has outlived its life expectancy.	175,000
4	(2) Regenerative Sweepers	These two sweepers are needed to replace Unit 3000 a 2014 mechanical sweeper that is unreliable and costly to maintain. The other is and addition in order to maintain 6 sweeping cycles per year over 500 centerline miles.	740,000
5	Pavement Marking Equipment and Trailer	Two (2) Motorized thermoplastic applicators, dual kettles, pavement marking grinder and HD 18' Tandem Axel Trailer to mount kettles and haul stripping equipment.	300,000
6	Asphalt Zipper Reclaimer	Grind and recycle existing material to create a new base, reducing the need of new material for road rehabilitation of asphalt roads.	275,000
7	(4) ¾ Ton CC Pick-Up	Pickups are needed to replace inoperable and high maintenance units.	200,000
8	(1) Ton Super Crew Diesel Pick-Up Truck with a Dump Body	To transport materials for small street repairs swiftly. To haul small heavy equipment such as mini excavator, skid steer.	85,000
9	(1) Small 54.1" Steel Drum Roller	Will be used for small projects such as street cut repairs and small paving projects such as alleys and small clearance spaces.	75,000
10	(1) 1/2 Ton Traffic Control and Hardware Truck	For the safety of our employees and road drivers this truck will make it safer and more efficient when setting up traffic control for street closures, events and emergencies. Multiple hardware can be added to this vehicle making it an all in one hardware and safety vehicle.	140,000
11	Wanco Mini Matrix Message Board	This Message board is to replace a damaged unit that is no longer operable. It is use for advance warnings, and PSA for services and events.	75,000

***Please round off to the nearest dollar.** **TOTAL** 2,405,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

STREETS AUTOMOBILE LIST			
YEAR	**MAKE**	**MODEL**	**UNIT #**
1990	Homemade	16 Ft Trailer	3104
1990	Homemade	16 Ft Trailer	3105
1994	Broce	RJ300	3020
1994	International	Dump Truck	3005
1995	Kenworth	Conventional	3015
1996	Homemade	Single Axle Trailer	3010
1999	Freightliner	FL-70	3006
1999	Homemade	Trailer - two axle, 16'	3107
2000	Homemade	Trailer - two axle, 16'	3042
2000	Homemade	Trailer - single axle	3108
2002	Ford	F-150 Pickup	314
2002	Freightliner	Dump Truck	3004
2004	Ford	F-150 1/2T	313
2004	Trail King	SHR 32	3046
2005	Peterbilt	C7 330 Dump Truck	3008
2005	Peterbilt	C7 330 Dump Truck	3007
2005	Peterbilt	PB 385	3009
2005	Ford	Asphalt Dist. Truck F750	3022
2005	Top Hat	Two-Axle 18' Trailer	3109
2006	Chevrolet	2500HD	312
2006	Ford	F-150 1/2T	383
2006	International	Vactor Vacuum 7600	367
2006	Ford	F-150	387
2007	Peterbilt	Truck-Tractor	3011
2007	Ford	F-150	321
2007	Trail King	Trailer	3047

YEAR	MAKE	MODEL	UNIT #
2007	Longhorn	Trailer	3045
2007	Ford	F-150	337
2008	Trail King	Trailer	3044
2008	Freightliner	Truck Tractor TT-CT	3010
2008	Interstate	Trailer (Flatbed)	3038
2008	Ford	F-250	345
2008	Ford	F-250	349
2009	Big Tex	20 FT	3034
2009	C&M	5X10 Trailer	3037
2009	Interstate	flatbed trailer	3036
2009	Homemade	Gooseneck trailer	3041
2009	Ford	F-150	324
2010	Ford	F-150	311
2010	TYMCO	600BAH - Sweeper	347
2011	Ford	F-550	3102
2013	Mr. Victor	C&M	3038
2014	Freightliner	M2106	3000
2015	Freightliner	M2 106	3003
2016	Unknown	82x20 Utility TL	3002
2017	Chevrolet	CC15703	322
2017	Chevrolet	CC-1500	389
2018	Ford	F-150	385
2019	Ford	F-250	306
2019	Schwarze	M-6 Avalanche Sweeper	3001
2019	Ford	F-550 Bucket Truck	3103
2019	Ford	F-250	304
2020	Chevrolet	Silverado	374
2020	Ford	F-250	302

YEAR	MAKE	MODEL	UNIT #
2020	Chevrolet	Silverado 1500	373
2020	Chevrolet	Silverado 1500	315
2020	Ford	F-250	308
2020	Victors Trailers	MV8709	
2021	Peterbilt	Dump Truck 348	3013
2021	Peterbilt	Dump Truck 348	3012
2021	Peterbilt	Dump Truck 348	3014
2021	International	MV607 SBA	3067
2022	Freightliner	M2106	3068
2022	Dodge	F-5500	3100
2024	Freightliner	M2106	3069

Information provided by Risk Management Division as of June 2024

STREETS
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2000	John Deere	Shredder	HX10 Shredder
2002	Caterpillar	Wheel Loader	Model 938-G Front End
2002	Power Liner	Striper	Walk Behind Striper
2003	Ingersoll-Rand	Steel Wheel Roller	Flat Wheel Roller
2004	John Deere	Trailer Monted Pump	6in. Trash Pump
2004	John Deere	Motor Grader	Model 672CH
2004	John Deere	Backhoe	Model 310G
2004	National Signal	Arrow Board	Arrow Board
2004	National Signal	Arrow Board	Arrow Board
2005	Power Manufacturing	Light Tower / Generator	LH403053
2006	Deutz	Trailer Mounted Pump	6in. Diesel Pump T0604206
2007	Unknown	Striper	Apollo Paint Striper
2009	Kohler Power Systems	Diesel	25 KW Generator
2009	Apollo Systems II	Thermoplastic Applicator	Thermoplastic Applicator
2010	John Deere	Backhoe/Loader	Backhoe Loader
2011	Terex	Light Tower / Generator	RL4000
2011	Terex	Light Tower / Generator	RL4000
2013	CAT	AP1000E	Paver
2014	Goodwin-CD225M	8 inch Dri-Prime Pump	Orange in Color Mounted on Skid
2015	Cimline	Asphalt Machine	Model 150DHR-Magma Melter
2016	Goodwin-CD225M	8 inch Dri-Prime Pump	Orange in Color Mounted on Skid
2016	K&K Systems	MB3L	Solar Powered Portable Message Sign Board
2016	K&K Systems	MB3L	Solar Powered Portable Message Sign Board
2017	Bobcat	Planer Attachment	PNSFL
2017	Multiquip	Air Compressor	Compressor Trailer
2018	Bobcat	Skid Steer	Model S570
2019	Cat	Cat Wheel Loader 930M	Model 930M
2019	Goodwin	Trailer Mounted Pump	6" Pump

YEAR	MAKE	TYPE	DESCRIPTION
2019	Caterpillar	302.7D CR	Mini Excavator
2019	Edco	Self Propelled	Pavement Cutter
2020	John Deere	310SL	Backhoe loader
2020	Wanco	Trailer	Message Board
2020	Wanco	Trailer	Message Board
2020	Wanco	WTLMB - Trailer Msg. Brd	Orange
2020	Wanco	WTLMB - Trailer Msg. Brd	Orange
2021	Laymor	SM450	Sweeper
2021	Cat	416	Backhoe
2022	Allmand	Mak I-Lite	Light Towers
2022	Allmand	Mak I-Lite	Light Towers
2022	Allmand	Mak I-Lite	Light Towers
N/A	Bobcat	Trailer Mounted Grinder	SG60

Information provided by Risk Management Division as of June 2024

DEPARTMENT: ROW	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The Right of Way Divisions are primarily responsible for overseeing the operation and maintenance of 3,300 miles of Public Right-of-Way throughout the City, oversees and provides general management for 44 full-time employees.
2. Perform landscaping maintenance to all public sidewalks, subdivision facing throughout the city limits.
3. Maintain all public roadways free of unwanted vegetation, prune trees obstructing view of traffic and safety signs throughout the City.
4. Performs drainage improvements according to the Five-Year Capital Improvements Program which includes Drain ditch reprofiling, storm water construction and maintenance.
5. Maintains storm drainage systems including, stationary and portable pumps, storm lines, inlets, holding ponds, drain ditches, and bar ditches.
6. Maintains roadways free of debris, applies herbicide, and trims tree branches hanging over City ROW, to improve traffic safety.
7. Maintain Public Facility's (McIntyre Promenade, County Court House Center Median, 107 Median, Schunior Median, and Service Center).
8. Maintain 20 Miles of 12 TXDOT underpass highways on I-69 corridor.
9. Assist TXDOT in mowing of I-69 entry road ways.
10. Maintain five (5) miles of highway center medians along W. Highway 107.
11. Maintain and stay current with Operation Clean Sweep Curb and Gutter Program.
12. Continue to assist with traffic control and preparation of the 10K Run event hosted every year.

GOALS & OBJECTIVES:

1. Continue to improve, maintain, and add to the existing fleet in order to adequately maintain all public Right-of-Way.
2. Continue to maintain all public sidewalks, Right-of-Way, free of vegetation and obstructions for citizens utilizing all areas when staying or visiting the City.
3. Continue to eliminate illegal dumping sites on all public Right-of-Way, and clear all traffic signs of overgrown trees.
4. Continue continuous education on acquiring an applicator's license from the Texas Department of Agriculture.
5. Improve work methods, continue personnel and development with on-the-job training and seminars.
6. Continue to beautify Public ROW through Capital Improvement Projects.
7. Continue to work with the Solid Waste Department with the Operation Neighborhood Clean Up site program.
8. Maintain the current level of drainage improvements in accordance with the five-year Capital Improvement Program.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Drain Ditch Reprofile L.F.	63,844	20,000	10,000	15,000
2. Drain Ditch Mowed L.F.	1,125,550	700,000	1,000,000	900,000
3. ROW Work Orders Received & Completed	192	200	150	200
4. ROW Miles Maintained	3,500	3,500	3,500	3,500
5. Public Facility Maintained	5	5	5	5

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
R.O.W.				
Full-time	Crew Chief	2	2	2
	Equipment Operator I	7	8	8
	Equipment Operator II	3	3	3
	Groundskeeper	24	24	24
	Right of Way Manager	1	1	1
	Senior Maintenance Worker	0	3	3
Part-time	None	0	0	0
Total		**37**	**41**	**41**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

ROW

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ____________

Do not include fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

ROW

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	(1) M6s-111 (Kubota)	With 3500 Miles maintained in 2023-2024, an additional Tractor would increase mowing and ensures areas are well maintained and visually appealing. (replace tractor that was lost in accident 2023) w/ 8' Rotary Cutter	100,000
2	(1) Skid Steer 316 GR	Skid Steer would be utilized for brush removal along with any grading, soil preparation, moving materials, like soil, mulch, rock, Can also be useful for lifting and transporting heavy materials like pallets, logs, and construction materials, Can also be used for demolition.	46,000
3	(1) 1.75 Yd Cart Away	This purchase of the portable concrete drum will result in cost savings for material, reduced time and efforts in lieu of hand mixing, and reduced potential for injuries. This mobility is especially useful for small to medium sized projects that spread over different locations. It will eliminate the excessive surcharges from the concrete plant for small purchases and the transport to various job sites	75,000
4	(1) 360 Rotation Endoscope Crawler	The Crawler would be used to view the inside of drainage pipes. Due to safety reasons, pipes often contain harmful gases, hazards materials or are structurally compromised, making them dangerous for human workers to inspect. Also, Small and confined spaces of drainage pipes can be challenging and risky for human inspection to navigate.	55,000
5	(2) F2690 Front Mount Mowers	With 3500 Miles maintained in 2023-2024, an additional Tractor would increase mowing and ensures areas are well maintained and visually appealing, Two Mowers that need to be replaced are 2008 models and are in great need of being repaired.	50,000
6	(2) F-250 ¾ Ton 4x4	Due to the units that are being used to haul, we are repairing them more often; some units that need to be replaced are a lot older units. F-250's offer a powerful engine and high towing capacities, making them suitable for hauling equipment, materials, and trailers.	100,000
7	(1) Polaris Ranger 1000 Premium	The ranger is designed to handle a variety of terrains, including rough, uneven and off-road environments. Making it ideal for tasks such as herbicide spraying, checking outfalls, parade events, and other city events. It can be equipped with various attachments and accessories. Its compact size allows it to navigate tight spaces and narrow paths that larger vehicles cannot access, which is particularly useful for urban and suburban public works projects.	20,000
8	(1) Four Post Lift Symmetric Lift	With the maintenance and repairs that is conducted, having a two post lift would assure that employees are safe under any unit that needs repairs or maintenance. Lifting the vehicle to a comfortable working height reduces the need for anyone to bend, stoop, or crawl	12,000

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

ROW

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		under the vehicle. Improving ergonomics and reducing the risk of injury.	

***Please round off to the nearest dollar.** **TOTAL** 458,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

ROW
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
1991	Chevrolet	3500 HD - 1 Ton	396
2000	Trail-Eze	Utility Trailer/D10R24	3269
2001	GMC	Dump Truck	3255
2002	Ford	F-350 1T	318
2002	Ford	F-250 P/U	398
2003	Ford	F250 w/Utility Box	378
2005	Ford	F-250	361
2005	Ford	F-150 Pick up	395
2005	Ford	F-150	364
2006	Ford	F-250	372
2006	Ford	F-150	362
2008	Ford	F-150	391
2008	Ford	F-150	363
2009	Ford	F-250	367
2009	Big Tex	25DU-18	3234
2009	Ford	F-150 1/2 Truck	182
2010	Ford	F-250	393
2010	Big Tex	Utility Trailer	3233
2014	Freightliner	Vactor Truck	3016
2016	Texas Pride	Utility Trailer	3237
2016	Dodge	Ram 1500	397
2018	Ford	F-150	316
2018	Centex	16	3236
2019	Ford	F250 4X4	307
2019	Big Tex	35SA 12 Reg	3238
2019	Big Tex	Utility Trailer	3239

YEAR	MAKE	MODEL	UNIT #
2020	Ford	F-150 FX4 Crew Cab	371
2020	Ford	F250 4X4	381
2020	Ford	F-250 4x4 Crew Cab	303
2020	Ford	F-250	310
2020	Ford	F-150	323
2021	Ford	F-750	3251
2022	Big Tex	140 - Trailer	3254
2022	Ford	F-350	370
2023	C&M Trailer	83X20 Utility Trailer	3268
2023	Top Hat	GN-159	3270
2024	Ford	F-550 Crew Cab	377
2024	Freightliner	108SD	3268
2024	Freightliner	108SD	3269

Information provided by Risk Management Division as of June 2024

ROW MACHINE & EQUIPMENT			
YEAR	**MAKE**	**TYPE**	**DESCRIPTION**
1999	Kubota	Tractor	Model M5400
2002	Caterpillar	Backhoe	Model 416D
2004	John Deere	Backhoe	Model 310C
2006	Volvo	Crawler Excavator	Excavator
2007	John Deere	Backhoe/Loader	Model 1209
2008	John Deere	Deck Mower	Mdl 1545/Front Deck Mower
2008	John Deere	Tractor	Model 5083E
2013	Kubota	Front Deck Mower	Tractor
2013	Kubota	Front Deck Mower	Tractor
2014	John Deere 5100E	Tractor	Utility Tractor
2014	John Deere H260	Grabler	Attachment
2014	John Deere	MX8	Shredder
2016	John Deere	MX8	MX-8 Rotary Cutter
2017	Kubota	ZD1511	Decker Mower
2018	Kubota	Z1411KW	Decker Mower
2018	Billy Goat	Debris Loader	Debris Loader
2018	Cat	Crawler Excavator	Excavator
2019	Kubota	Deck Mower Fseries	P3690E Deck Mower
2019	John Deere	Front Loader 520M	520M Front Loader
2019	John Deere	Rotary Cutter Mx -8	MX-8 Rotary Cutter
2019	John Deere	Tractor	Model 5075E Tractor
2019	John Deere	MX-10	Rotary Cutter
2019	Barbie LP-1	Litter Picker	LP-1 Litter Picker
2019	John Deere	Tractor	Boom Mower
2019	John Deere	520M	520M Front Loader
2019	John Deere	MX8	MX-8 Rotary Cutter
2019	Lincoln	Welder	Welder

YEAR	MAKE	TYPE	DESCRIPTION
2020	Morbark	2131-Brush Chipper	Brush Chipper
2020	John Deere	1550 Deck Mower	Green 1550 Deck Mower
2021	Case	1150MWT	Tracked Dozer
2021	Volvo	EC350EL	Tracked Excavator
2021	Volvo	L70H	Wheel Loader
2022	Kubota	ZD1211L	Mower
2022	Gradall	XL4100 6X4	Excavator
2022	Ultimate Bagger	Sandbagger	Sandbagger
2022	John Deere	MX8	Shredder
2022	John Deere	MX8	Shredder
2022	Woods	Batwing	Rotary Cutter
2022	Allmand	Maxi-Lite	Light Tower
2022	Allmand	Maxi-Lite	Light Tower
2022	Allmand	Maxi-Lite	Light Tower
2022	Predator	10" Pull Type	Rotary Cutter
2022	Kubota	M5-111	Tractor
2022	Woods	Batwing	Rotary Cutter
2022	Kubota	M5-111	Tractor
2022	Predator	10" Pull Type	Rotary Cutter

Information provided by Risk Management Division as of June 2024

DEPARTMENT: PARKS	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The Parks Department is primarily responsible for the general management and day-to-day operations of the city parks, athletic fields, public facilities grounds and all walk/jogging trails throughout the city.

GOALS AND OBJECTIVES:

1. Replace & Purchase much-needed capital outlay equipment needed to adequately maintain our expanded park system. With the newly installation of 6 artificial turf fields at Municipal Athlectic Fields, special equipment is needed for maintenance. The objective is to replace depleted equipment currently used to maintain all athletic sports fields and city parks.
2. Continue to plant between 30-50 native trees throughout the City's park system. The objective is to plant sufficient trees and plants in our park system that residents can enjoy and appreciate while visiting our parks.
3. Continue to encourage a joint partnership collaboration and planning with the Edinburg School District in developing new park facilities on or adjacent to school facilities.
4. Continue to seek out ways to acquire and expand open and green space for the City for future park development by pursuing recommendations noted in the Parks & Open Master Plan.
5. Complete the Installation of the irrigation system around open-air pavilions and playscape areas located at Municipal Park.
6. Construction of restrooms at Chapin Hike and Bike Trail.
7. Install new equipment to skate park at Bicentennial Park.
8. Remove existing restrooms and construct new ones at Municipal , Jaycee, Parks.
9. Continue to replace and upgrade the irrigation system to all athletic and city parks.
10. Construction of three tennis courts at Memorial Park.
11. Continue to replace and install new picnic shelters at city parks city wide.
12. Install new fence surrounding Municipal Park.

Performance Measures	Actual 2021-2022	Budget 2022-2023	Estimated 2022-2023	Budget 2023-2024
1. Parks Maintained	23	23	23	24
2. Base/Softball Fields Maintained	17	17	17	17
3. Soccer/Football Fields Maintained	10	10	10	13
4. Public Facilities Maintained	20	20	20	21
5. Walk/Jogging Trails Maintained	18.5 miles	18.5 miles	18.5 miles	18.5 miles

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Parks				
Full-time	Assistant Parks Manager	1	1	1
	Crew Leader	5	5	5
	Equipment Operator II	2	2	2
	Groundskeeper	40	40	40
	Irrigation Technician	1	1	1
	Office Specialist	1	1	1
	Park Ranger	5	7	7
	Parks Operations Manager	1	1	1
	Parks Supervisor	1	1	1
Part-time	None	0	0	0
Total		**57**	**59**	**59**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

PARKS

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Parks Supervisor	151	This position will be utilized for the supervision of 10 employees for the maintenance and operations of 7 baseball fields with artificial turf, 10 grass baseball fields and 13 soccer/football fields.	43,888
2	(2) Groundskeeper	250	This positions will be utilized for the maintenance of 7 baseball fields with artificial turf.	52,450
3	(1) Assistant Director of Parks & Recreation	154	Due to the substantial increase in Recreation programming & the Parks/Aquatics expansions; Increase in Administrative & Community engagement responsibilities	60,100

***Please round off to the nearest dollar.**

TOTAL 156,438

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

PARKS

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	(1) Green's Mower	This equipment will be utilized for the mowing of the newly acquired soccer fields at Municipal Park.	50,000
2	(1) Bunker Field Rake	Equipment to replace (1) 2010 Bunker Field Rake. Equipment is utilized for the maintenance and preparations of playing fields for 10 baseball fields at city athletic fields.	25,000
3	(1) Top Dresser	Equipment to replace (1) 2008 Top Dresser. Equipment is utilized for the maintenance and preparations of playing fields for 10 baseball fields and 7 baseball fields with artificial turf at city athletic fields.	30,000
4	(1) Mid-Size Tractor	Equipment to replace a 2005 Mid- Size tractor out of service. Equipment is utilized for the maintenance of 10 baseball fields.	50,000
5	(1) ¾ Ton Truck	Vehicle to replace (1) 2002 Chevrolet truck that has been costly to keep in operations. Vehicle is utilized by Parks crews.	58,000
6	(1) ¾ Ton Truck	Vehicle to replace (1) 2002 Chevrolet truck that has been costly to keep in operations. Vehicle is utilized by Parks crews.	58,000
7	Equipment Repairs	Transmission Repairs for a 2020 Deck Mower that is currently out of service. Equipment is utilized for mowing of city parks.	7,000
8	Equipment Repairs	Engine Replacement for a 2019 Polaris ATV. Equipment utilized for the maintenance of the Doolittle Bike Trail.	7,000
9	(1) Utility Trailer	Trailer to be utilized for the transportation of mowers to and from parks facilities.	10,000
10	(1) Mid-Size Mini Excavator	Equipment needed to complete irrigation repairs at all Parks Sports Complex.	60,000
11	Vehicle Engine Replacement	Replace damaged engine to 2020 F350 Diesel Dully Truck. Vehicle is utilized for the transportation of event materials to and from event sites.	10,000

***Please round off to the nearest dollar.** **TOTAL** 365,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

PARKS

AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
1997	Chevrolet	Pickup	551
1998	Big Tex	30' Gooseneck Trailer	GT3
2001	Pace Am.	CSG824TA3	ET2
2002	Pace Am.	CSG832TA4	ET1
2002	Ford	F-350 Crew DRW	570
2002	Chevrolet	Avalanche	501
2003	Ford	F-150 XL	578
2003	Ford	F-150 XL	579
2004	Ford	F-150	505
2004	Chevrolet	Silverado	515
2004	Chevrolet	Avalanche	588
2005	Built in house	N/A	EPRD T1
2005	Jeep	Liberty	500
2006	Ford	F-150	517
2008	Ford	F-350	512
2008	Chevrolet	Tahoe	572
2009	Ford	F-150	518
2009	Built in house	N/A	EPRD T2
2009	Built in house	N/A	EPRD T3
2009	Built in house	N/A	EPRD T4
2010	Ford	F-150	514
2010	Homemade	Utility Trailer	T5
2016	Chevrolet	Silverado	575
2018	Ford	F-150	504
2018	Ford	F-150	506
2019	Ford	F-150 XL	527

YEAR	MAKE	MODEL	UNIT #
2019	Ford	F-150 XL	513
2019	Ford	F-250 XL	586
2020	Ford	F-150STX	526
2020	Ford	F-250 XL	569
2020	Chevrolet	Silverado 1500	549
2020	Ford	F-150 XR	511
2020	Ford	F-250 XL 4X4	525
2020	Ford	F-250 XL 4X4	509
2020	Ford	F-350	520
2020	Ford	F-150	547
2020	Ford	F-150	587
2020	Ford	F-150 STX	542
2022	Ford	F-150 XL4X4	523
2022	Ford	F-150 XL 4X4	508
2022	Ford	F-150 XL 4X4	516

Information provided by Risk Management Division as of June 2024

PARKS

MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
1993	Agco Allis	Tractor	Model 4660
1998	Case	Tractor	Model 580L Backhoe
2001	Kubota	Tractor	L3010
2004	John Deere	Wheel Loader	Model JP310G
2007	John Deere	Backhoe	Model 310J
2013	John Deere	1200A Bunker	Rake
2013	Toro	TRX Trencher	Trencher
2013	John Deere	E140 Riding Mower	
2013	John Deere	12004 Bunker Rake	
2014	John Deere	Z-Trak 997	Mower
2014	John Deere	3250 e-Hydro	Loader
2014	John Deere	Mower	Z-Track 997 Mower
2014	John Deere	Mower	Z-Track 997 Mower
2015	Smith Co.	SuperStar	Rake
2017	Polaris	Ranger 4X4	All Terrain Vehicle
2018	Polaris	ATV	Ranger w/100gal sprayer
2019	Kubota	ZD 1211 L-72 mowers	Mower
2019	Kubota	ZD 1211 L-72 mowers	Mower
2019	Kubota	ZD 1211 L-72 mowers	Mower
2019	Kubota	ZD 1211 L-72 mowers	Mower
2020	John Deere- Z997R	3TNV88C-DJMZ	Ztrak Mower
2020	John Deere- Z997R	3TN788C-DJMZ	Ztrak Mower
2020	John Deere	Gator TX4X2	Gator TX4X2
2020	Norstar	Dump Truck	Dump Trailer
2022	John Deere	Z970R	Zero Turn Mower
2022	John Deere	Z970R	Zero Turn Mower
2022	John Deere	Z970R	Zero Turn Mower
2022	John Deere	Z970R	Zero Turn Mower
2022	John Deere	Z970R	Zero Turn Mower

YEAR	MAKE	TYPE	DESCRIPTION
2022	John Deere	Z970R	Zero Turn Mower
2022	John Deere	Z915E	Zero Turn Mower
2023	John Deere	310SL	Backhoe Loader
2023	John Deere	310SL	Backhoe Loader

Information provided by Risk Management Division as of June 2024

DEPARTMENT: RECREATION	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The Recreation Divison is a Division of the Department of Parks and Recreation.
2. To assist with Parks and Recreation of all improvement in programs, leagues and events including, but not limited to Aquatics, Athletics and, Recreation Divisions.
3. To provide consultation and technical support to other City departments, and local, state and federal agencies.
4. The division provides the community with quality daily leisure, family-friendly free recreation time, with opportunity to unwind, participate, and interact in indivudal and/or in group structured programs.
5. Responsible for reviewing and coordinating leagues, programs, and event projects.

GOALS AND OBJECTIVES:

1. Continue to seek out any grant monies available that may be utilized to develop or expand Parks & Recreation Center facilities. The objective is to improve and upgrade our park facilities.
2. Oversee youth baseball/softball, tackle football, volleyball, basketball, Track & Field, and Tennis leagues.
3. Increase participation in programs and recreation opportunities.
4. Continue to provide sports leagues to all of the youth and adults of our city.
5. To provide a safe and fair enviroment.
6. Offer the youth of our city the proper fundamentals for the sports they are participating in.
7. Effectively promote and publicize area recreational programs and events.
8. To develop programs, tournaments, and leagues for families, children, ladies, men, seniors, and more.
9. Encourage volunteerism, get the whole community involved, and get 100% participation in our volunteer coaches.
10. Provide a great service for our community.
11. Build healthier community by offering more healthy lifestyle programs.
12. Utilize financial resources efficiently and equitably.
13. Use capital to renew aging infrastructure.
14. Continue to work with Capable Kids and expand our Inclusive programs and ammenities.
15. Continue to promote our Health & Wellness inititive to encourage quality of life.

Performance Measures	Actual 2021-2022	Estimated 2022-2023	Budget 2023-2024	Estimated 2024-2025
1. Recreation Programs Participants	2,000	4,000	4,000	4,100
2. Adult and Youth Athletic Participants	15,000	17,000	17,000	18,000
3. Adult and Youth Athletic Teams	1,200	1,450	1,450	1,500
4. Learn to Swim Participants	2,500	3,500	3,500	3,500
5. Public Swim/Lap Swim Participants	11,500	35,000	35,000	37,500
6. Splash Pads Participation	23,000	30,000	30,000	32,000

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Recreation				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	0	1	1
	Aquatics Manager	1	1	1
	Assistant Director of Parks & Recreatio	1	1	1
	Crew Chief	1	1	1
	Director of Parks & Recreation	1	1	1
	Office Specialist	2	2	2
	Program Coordinator I	4	4	4
	Program Coordinator II	5	9	9
	Recreation Manager	2	2	2
	Recreation Supervisor	0	2	2
Part-time	Assistant Pool Manager	4	2	1
	Assistant Recreation Program Instr.	2	1	2
	Assistant Tennis Instructor	3.5	3.5	3.5
	Assistant Track & Field Instructor	7.5	7.5	7.5
	Head Program Instructor	1.5	1.5	1.5
	Head Tennis Instructor	0.5	0.5	0.5
	Head Track & Field Instructor	1	1	1
	Junior Lifeguard	8	8	8
	League Official	51	51	61
	Pool Attendant	0.5	0.5	0.5
	Pool Manager	1	1	1
	Program Monitor	25	25	25
	Recreation Attendant	1	3	3
	Recreation Leader	4.5	4.5	4.5
	Recreation Program Coordinator	20	20	20
	Recreation Program Instructor	7	7	7
	Senior Lifeguard	17	17	17
Total		**173**	**179**	**189**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

RECREATION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(2) Recreation Leader	Part Time	Due to the increase in program participants/members, added special events and our El Tule Senior Program, we need additional personnel to cover in these areas.	18,180
2	(3) Recreation Program Coordinator	Seasonal	Due to the high demand of our summer program and special summer events, we need additional personnel to help cover in these.	12,460
3	(1) Recreation Attendant	Part Time	With the increase in programs at both Recreation Center & El Tule Facilities, we need additional personnel to cover front desk duties (eg. answer phones, take registrations, assist with face to face customer service).	9,090
4	(10) Senior Lifeguard	Seasonal	Increase of summer learn to swim programs, rentals, and public swim.	100,300
5	(6) Junior Lifeguard	Seasonal	Increase of summer learn to swim programs, rentals, and public swim.	56,400
6	(11) League Officials	Seasonal	To start up Soccer Program.	19,500
7	(2) Program Coordinator II	250	To start up Soccer Program.	59,008
8	(7) Program Monitors	Part Time	To start up Soccer Program.	65,800

***Please round off to the nearest dollar.**

TOTAL 340,738

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

RECREATION

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	(2) 15 Passenger Van	Athletics/Family Leisure Divisions: Due to the increase of travel necessity, going to and from the facility to the 4 Parks fields' complexes, other City facilities, we would like to request a van to meet these needs.	130,000
2	(2) Ford F150 Pick-Up Truck	Aquatics/Athletic Divisions: Due to the increase of travel necessity, going to and from the facility to the bank, City Hall, Parks, other City facilities, and soon El Tule, I would like to request a truck to meet these needs.	70,000
3	(1) 24 Passenger Bus	To accommodate and transport large groups of recreation participants & individuals participating in community events.	125,000
4	(1) 9 Passenger Van	Athletics/Family Leisure Divisions/storage: Due to the increase of travel necessity, going to and from the facility to the bank, City Hall, Parks, other City facilities, and soon El Tule, I would like to request a compact car to meet these needs.	50,000
5	Soundproof Panels	Loud sound travels throughout the gym facilities; it's hard to hear and have events	7,000
6	Curtains	Separation Gym Court Curtains are due for maintenance/repairs; high safety risk.	40,000
7	Screen Panel	Recreation Center gyms – control panel for rims & curtains. The electronic screen is broken (half of the screen is blank); needs replacement.	20,000
8	(1) ATV	Special Events; Summer Programs: 22 events throughout the year that requires event location transportation for all staff.	20,000
9	(2) Compact Car	Athletics/Admin/Family Leisure Divisions: Due to the increase of travel necessity, going to and from the facility to the bank, City Hall, Parks, other City facilities, El Tule, we would like to request compact cars to meet these needs.	55,000
10	Recreation Center Camera System	Our current camera system is outdated and does not meet the needs for our fast growing facility. We are in need of a whole new surveillance camera system to insure the safety of our visitors/participants/parents/children/community.	15,000

***Please round off to the nearest dollar.** **TOTAL** 532,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

RECREATION
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2006	Chrysler	300C	565
2007	Ford	Crown Victoria	516R
2008	Ford	F-250	502
2015	Ford	Transit	522
2016	Ford	Transit	523
2018	Ford	F-150	529
2018	Ford	F-150	578
2020	Ford	Transit Connect XLT	555
2020	Ford	F-250	580
2022	Chevrolet	Equinox	507

Information provided by Risk Management Division as of June 2024

RECREATION
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2012	Global	S-350	Handicap Chairs
2012	Global	S-350	Handicap Chairs
2012	Global	S-350	Handicap Chairs
2021	Trailer	Security	Watch Tower
2021	Trailer	Security	Watch Tower

Information provided by Risk Management Division as of June 2024

DEPARTMENT: WORLD BIRDING CENTER **FUND: GENERAL**

DUTIES AND RESPONSIBILITIES:

1. The World Birding Center is a Division of the Department of Parks and Recreation.
2. To assist Parks and Recreation with all improvements in programs and events including, but not limited to World Birding Center, Scenic Wetlands, and surrounding areas of the City of Edinburg.
3. To provide consultation and technical support to other City departments, and local, state and federal agencies.
4. The division provides the community with quality, family, and friend time as well as interactive individual or group activities and structured programs.

GOALS AND OBJECTIVES:

1. Provide birding and nature-watching opportunities by maintaining, improving, and creating trails, viewing areas, ponds, and gardens.
2. Provide environmental education programs for youth and adults through tours, lectures, day camps, and special events.
3. Cultivate contacts with school districts, colleges/universities, and civic groups to encourage visitation and volunteer involvement.
4. Improve and enhance habitat for wildlife which in turn will improve the quality of life for local citizens.
5. Provide excellent customer service to local and out-of-state visitors, both on-site and through web and social media interfacing.
6. Cooperate with staff at other WBC and RGV Nature Sites, to develop collective marketing ideas, staff training, and shared resources.
7. Through partnerships, promote the Center through advertising, brochures, outreach, and events.
8. Build strategic relationships with City Partners, Civic Organizations, and local business to support the Center and its mission.

Performance Measures	Actual 2021-2022	Estimated 2022-2023	Budget 2023-2024	Estimated 2024-2025
1. Visitors to Center	19,191	20,000	23,000	27,000
2. School Tours	1,413	2,500	6,500	8,000
3. Group Tours/Programs	1,383	2,500	3,500	4,500
4. Events (ex: Outdoor Expo)	4,632	5,000	8,000	8,750
5. Outreach	3,557	3,750	4,500	5,000
6. Merchandise Sales	$32,174	$33,149	$33,250	$35,000
7. Program Fees	$22,980	$19,650	$23,500	$28,000
8. Admission Fees	$28,980	$29,414	$29,750	$29,750
9. Memberships	$5,625	$4,140	$5,700	$6,000

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
World Birding Center				
Full-time	Cashier/Sales Clerk	2	2	2
	Environmental Education Coord.	1	1	1
	Garden/Nursery Coordinator	1	1	1
	Groundskeeper	2	2	2
	Program Coordinator II	1	1	1
	WBC Coordinator	2	2	2
	WBC Manager	1	1	1
Part-time	Environmental/Educator	3.5	3.5	3.5
Total		**13.5**	**13.5**	**13.5**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

WORLD BIRDING CENTER

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ______

Do not include fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

WORLD BIRDING CENTER

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Augmented Reality Interactive Sandbox Model/Display	Interactive AR Sandbox to be first of its kind in the RGV and function as a unique attraction to increase visitation and attract new guests. Use of this would greatly add to our programs including our largest program the ECISD 5th grade Wetlands by utilizing technology to illustrate elevation, flooding, runoff, etc. Can also function as an educational hurricane preparedness tool for the public.	23,000
2	Promethean Interactive White Board	Promethean boards are a great tool for educational purposes as they are fully interactive and can be used to easily access information for environment and wildlife purposes. These boards are also capable of complete interaction as to keep visitors engaged with our programs.	5,000
3	(2)12ft Utility Trailer	Simple utility trailer to be used for brush collection, UTV/Cart transport for EPRD events, and EPRD Event setup.	5,000

***Please round off to the nearest dollar.** **TOTAL** 33,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

WORLD BIRDING CENTER
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2006	Dodge	Grand Caravan	589
2020	Ford	Transit	585
2022	Ford	F-150	581
2022	Chevrolet	Equinox	597

Information provided by Risk Management Division as of June 2024

WORLD BIRDING CENTER
MACHINE & EQUIPMENT

YEAR	MAKE	TYPE	DESCRIPTION
2004	Yamaha	Golf Cart	Model G-22E
2007	Bobcat	Loader	S185 Skid Steer
2016	Caryall 300	Utility Cart	2 Seater w/Cargo Box
2018	Caryall 300	Utility Cart	2 Seater w/Cargo Box
2019	Club Car Onward	Passenger Golf Cart	6 Seater Golf Cart
2020	Bandit	90XP	Brush Chipper
2022	Kubota	BX23SLSB-R-1	Tractor w/Front Loader & Backhoe
2022	Honda	Pioneer 1000	UTV

Information provided by Risk Management Division as of June 2024

DEPARTMENT: EBONY HILLS GOLF COURSE	FUND: EBONY HILLS GOLF COURSE

DUTIES AND RESPONSIBILITIES:

1. The Ebony Hills is a Division of Parks & Recreation.
2. To assist with quality of life within the city golf tournaments and any types of events that the city has planned.
3. Responsible for maintaining a manicured and up to par golf course along with the educational aspect for young children to learn.
4. Continue to have great customer serves at our golf course for the enjoyment of our citizens.
5. Oversee all golf activities, programs, and events.

GOALS & OBJECTIVES:

1. Continue providing assistance in creating a great quality of life for the residents of Edinburg.
2. Continue improving the quality of golfing conditions.
3. Improvements to our structures at our facility.
4. Continue to increase the amount of residents that play golf at Ebony Hills.
5. Continue to increase the revenue of Ebony Hills.
6. Continue to update our equipment to ensure perfect playing conditions.
7. Increase number of active members.
8. Improve the facilities of Ebony Hills golf course of the Proshop and maintenance shop to better the quality of our golf course.
9. Improve the irrigation system to better the quality of the golf course.
10. Improve the quality of equipment of Ebony Hills to provide better quality golf course conditions.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Annual Misc. Tournaments	22	30	35	35
2. Annual Fee Holders	143	97	120	125
3. Rounds of Golf Fees	$119,403	$130,069	$140,000	$145,000
4. Riding Cart Fees	$57,101	$71,738	$80,000	$85,000

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Ebony Hills Golf Course				
Full-time	Assistant Golf Supervisor	1	1	1
	Golf Course Manager	1	1	1
	Groundskeeper	4	4	4
Part-time	Cashier/Sales Clerk	1	1	1.5
Total		**7**	**7**	**7.5**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

EBONY HILLS GOLF COURSE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Groundskeeper	250	Due to the fact that we have many tasks that need to be done on the golf course to keep our golf course looking manicured and to be able to give our golfers the best experience possible. Along with the increase in play that we have been seeing over the past years.	26,225
2	(1) Mechanic	252	Due to the fact that we have many tasks that need to be done on the golf course to keep our golf course looking manicured and to be able to give our golfers the best experience possible. Along with the increase in play that we have been seeing over the past years.	32,782
3	(2) Cashier/Sales Clerk	250	Due to the fact that we have many tasks that need to be done on the golf course to keep our golf course looking manicured and to be able to give our golfers the best experience possible. Along with the increase in play that we have been seeing over the past years.	52,450

***Please round off to the nearest dollar.**

TOTAL 111,457

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

EBONY HILLS GOLF COURSE

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	175-Gallon Sprayer	Due to our equipment to being up to date, we are currently operating with an 18+ year old out of date sprayer, which continues to break down.	52,000
2	(1) Top Dresser	Due to the fact that our current top dresser is no longer working and is out of date and needs an update, to be more effective in creating a more manicured golf course.	25,000
3	(1) Tee Box Reel Mower	Due to our equipment being broken down for the past 2 years we have been unable to cut the tee boxes with the proper equipment.	47,000
4	(1) Fairway Reel Mower	Due to our equipment to being not up to date, we are currently operating with a 10+ year old out of date Fairway reel mower. Which continues to break down and is becoming non-cost effective.	76,000
5	(1) Pick-Up Truck	Due to the fact that we currently have a truck that dates 2010 we would like to update our current truck.	45,000
6	Irrigation System & Pump Station	Ebony Hills 5 Year plan. And due to the fact of our current irrigation system being out of date from the 80's and completely manual we would like to update the system to a modern automatic system so that we may regulate the golf course and create better conditions for our golfers. The cost is based on the Ebony Hills 5 Year plan Estimate that was created for the future of ebony Hills.	1,100,000
7	Clubhouse, Cart Barn / Maintenance Shop	Ebony Hills 5 Year plan. Due to the fact that our current facilities are not up to par with the standards for employees and the customers of ebony Hills. The cost is based on the Ebony Hills 5 Year plan Estimate that was created for the future of ebony Hills.	2,700,000

***Please round off to the nearest dollar.** **TOTAL** 4,045,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

EBONY HILLS GOLF COURSE
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2010	Ford	F-150 Pickup	EB215

Information provided by Risk Management Division as of June 2024

EBONY HILLS GOLF COURSE

MACHINE & EQUIPMENT

YEAR	MAKE	TYPE	DESCRIPTION
1996	Mete-R-Matic	Top Dresser	Model F-150
1996	John Deere	Tractor	Model 770 w/Front Loader
2003	Club Car	Carry All II	4-Wheeler
2004	Kubota	Mower	#213
2005	John Deere	Tractor	Model 790
2005	Jacobsen	T - Mower	T-Mower
2008	John Deere	Finishing Mower	997 Ztrack
2010	Jacobsen	Greens Mower Roller	Greens Mower Roller
2013	Jacobsen	Greens Mower	Greens Mower
2013	Jacobsen	fairway mower	Fairway Mower
2018	Jacobsen	Gravity Mower	Gravity Mower

Information provided by Risk Management Division as of June 2024

DEPARTMENT: LOS LAGOS GOLF CLUB	FUND: LOS LAGOS GOLF CLUB

DUTIES AND RESPONSIBILITIES:

1. Los Lagos Golf Club is a Division of the Department of Parks and Recreation.
2. Provide an exceptional golf experience to all visitors and citizens that aligns with the City of Edinburg's expectations.
3. To provide consultation and support to other City departments, and local, state and federal agencies.
4. The division provides the community with quality daily leisure, friendly, family, quality free recreation time, to unwind, participate, interact in individual and/or in group structured programming.
5. Responsible for reviewing and coordinating tournaments, programs, and events.
6. Oversee all golf activities, programs, and events.

GOALS AND OBJECTIVES:

1. Continue to seek out any monies available that may be utilized to develop or expand Parks & Recreation Center golf facilities. Our objective is to improve and upgrade our pa facilities.
2. Increase number of active members.
3. Increase generated revenue through pro shop and restaurant sales.
4. Increase membership opportunities for the community.
5. To provide a safe and fair enviroment and improve quality of life.
6. Offer the youth of our city the proper fundamentals for the sports they are participating in.
7. Effectively promote and publicize area recreational programs and events.
8. To develop programs, tournaments, and leagues for families, kids, ladies, men, seniors and more.
9. Use capital to renew aging infrastructure.
10. Provide a great service for our community.
11. Build a healthier community by offering more healthy lifestyle programs.
12. Utilize financial resources efficiently and equitably.
13. Promote and improve Putter's Grill.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Annual Misc. Tournaments	25	45	63	70
2. Annual Fee Holders	272	387	400	410
3. Number of Rounds	32,668	34,029	35,000	36,000
4. Adult and Youth Athletic Golf Participants	55	60	55	55

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Los Lagos Golf Club				
Full-time	Assistant Golf Supervisor	1	1	1
	Cashier/Sales Clerk	2	2	2
	Cook	2	2	2
	Garage Attendant	1	1	1
	Golf Course Manager	1	1	1
	Golf Supervisor	2	2	2
	Groundskeeper	10	10	10
	Irrigation Technician	1	1	1
	Mechanic	1	1	1
	Office Specialist	1	1	1
Part-time	Cashier/Sales Clerk	2	2	2
	Cook	0.5	0.5	0.5
	Golf Attendant	2	2	2
	Program Coordinator I	0	2.5	2.5
Total		**26.5**	**29**	**29**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

LOS LAGOS GOLF CLUB

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Cashier/Sales Clerk	250		26,225
2	(2) Groundskeeper	250		52,450

***Please round off to the nearest dollar.**

TOTAL 78,675

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

LOS LAGOS GOLF CLUB

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	(2) Utility Vehicles: Workman Kubota HDX	Due to growing golfing facilities, utility vehicles are needed for groundskeeper hauling branches and heavy equipment.	77,702
2	Sand Bunkers	Sand bunkers are essential to the golf course and are in dire need for total reconstruction. It is the biggest complaint of our golf course.	500,000
3	Toro Reelmaster 3575-D	Due to additional & growing golfing traffic we are requesting these items to be able to maintain golf course in immaculate shape. These machines are needed for the greens and also to be able to maintain rough and fairways cut at all times. Currently we have an outdated tractor that we continuously repair.	69,678
4	TORO Greenmaster 3150-Q	Due to additional & growing golfing traffic we are requesting these items to be able to maintain golf course in immaculate shape. These machines are needed for the greens and also to be able to maintain rough and fairways cut at all times. Currently we have an outdated tractor that we continuously repair.	49,335
5	UL Listed Pump Station Filter	Filter is needed to keep debris from entering the pump. This filter will help prevent damage to pump.	45,000
6	Ball Dispenser with Credit Card Option	The addition of a ball dispenser will raise the efficiency level of the golf course by guests not having to wait in line for range balls and allows for purchasing after club hours for a limited time.	21,000
7	Remodel Restrooms	Restrooms are in need of total remodel, includes outdoor restrooms as well.	60,000

***Please round off to the nearest dollar.** **TOTAL** 822,715

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

LOS LAGOS GOLF CLUB
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2007	Ford	F-150 Pick up	21
2010	Ford	Explorer	521
2019	Homemade	Flatbed	N/A
2022	Chevrolet	Equinox	

Information provided by Risk Management Division as of June 2024

LOS LAGOS GOLF CLUB
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
1999	Jacobsen	Blower	Model B-40 Plus
2000	Kubota	Tractor	Model L4310F
2000	Kubota	Tractor	Model L4310D
2000	Ryan	Aerator	Renovair
2000	Foley United	Reel Grinder	Spin Relief Grinder
2000	Cushman	Cushman Sprayer	Model 898658
2001	Club Car	Carryall	Carry All II
2001	Club Car	Carryall - Picker	Carry All Picker
2002	First Product	Mower	Aera-Vactor
2002	Cushman	Truckster	Utility Vehicle
2005	Club Car	Utility Vehicle	Utility Vehicle
2005	Club Car	Utility Vehicle	Beverage Cart
2006	Wylie	Sprayer	Sprayer
2006	Jacobsen	Mower	LF3407 Fairway Unit
2007	Jacobsen	Mower	Tri King 1900D
2007	Turfco	Spreader	Pull Behind 1530 Spreader
2009	Wiedenmann	Terra Spike 1200	Aerification Machine
2010	Planet Air	Aerator	Planet Air HD-50
2010	Tru-Turf	Roller	Greens Roller
2010	Lely	Spreader	Spreader
2010	Kubota	RTV900 4x4	Model RTU900
2011	Jacobsen	Mower	Greens King IV Riding Mower
2014	Jacobson	Fairway Mower	LF 570 - 4WD
2015	John Deere	Greensmower	2500 B RGM GAS
2015	John Deere	Greensmower	2500 B RGM GAS
2015	Lastec	Mower	Pull Behind Finishing Mower
2015	Toro	Workman HDX	Workman HDX

YEAR	MAKE	TYPE	DESCRIPTION
2015	Toro	Workman HDX	Workman HDX
2016	John Deere	Z-TRAK 48"	Z915B
2017	SCAG Tiger Cat II	Front Deck	Rough Mower
2020	Toro	Greens Master Mower	Greens Master Model 3150-Q
2020	Toro	Greens Master Mower	Greens Master Model 3150-Q
2020	Toro	Sand Pro Tractor	Sand Pro Model 08703
2024	EZ-GO	(75) Golf Carts	Golf Carts- leased

Information provided by Risk Management Division as of June 2024

DEPARTMENT: BUILDING MAINTENANCE	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Routine maintenance of City buildings, air conditionings, plumbing, and electrical appurtenances.
2. Maintain City buildings graffiti-free, and promptly repair any damages due to vandalism.
3. Respond to requests and/or complaints from people and/or groups to whom City centers have been leased for special events.
4. Deliver janitorial supplies to other departments as needed.
5. Coordinate set up for special events, meetings, and workshops, as requested by City staff.
6. Monitor centers during weekend dances, concerts, games, and the like events to ensure proper functioning of all appurtenances within the leased premises.
7. Prepare and request bids for major building repairs/remodeling.

GOALS AND OBJECTIVES:

1. Continue a step-by-step training program for preventive maintenance and the practice of safe work habits.
2. Continue monthly building inspections schedule to identify needs and evaluate general building condition, followed by appropriate action.
3. Prioritize repairs and/or remodeling projects and plan accordingly.
4. Encourage maintenance staff to attend work related seminars and workshops.
5. Improve the efficency of maintenance operations.
6. Manage and reduce maintencace costs without compromising quality.
7. Coordinate maintenance activities to minimize disruptions and ensure alignment with organizational goals.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Dances and Festivals	350	500	490	550
2. Special Events	20	40	35	45
3. Centers Clean Up	530	500	490	525
4. Building Maintenance	28	32	30	35

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Building Maintenance				
Full-time	Asst. Building Maintenance Supt.	1	1	0
	Asst. Building Maintenance Manage	0	0	1
	Building Maintenance Assistant	10	10	10
	Building Maintenance Supt.	1	1	0
	Building Maintenance Manager	0	0	1
	Custodian	21	24	24
	Office Specialist	1	1	1
Part-time	Custodian Part Time	0.5	0.5	0.5
Total		**34.5**	**37.5**	**37.5**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

BUILDING MAINTENANCE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(4) Custodian	250	Four Additional Custodians for the New ACE Building for coverage of all Classes and Events. 2 Custodians during the Day and 2 Custodians for evening hours.	104,900

***Please round off to the nearest dollar.**

TOTAL 104,900

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

BUILDING MAINTENANCE

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Fountain Center Roof Repair/Replacement	The roof replacement is necessary due to factors such as age, damage, leaks, poor installation, and the need for improved energy efficiency, aesthetics, and property value. Addressing these issues promptly ensures the safety, functionality, and longevity of the building.	85,000
2	Central Fire Station Roof Repair/Replacement	The roof replacement is necessary due to factors such as age, damage, leaks, poor installation, and the need for improved energy efficiency, aesthetics, and property value. Addressing these issues promptly ensures the safety, functionality, and longevity of the building.	290,000
3	Edinburg Auditorium Roof Repair/Replacement	The roof replacement is necessary due to factors such as age, damage, leaks, poor installation, and the need for improved energy efficiency, aesthetics, and property value. Addressing these issues promptly ensures the safety, functionality, and longevity of the building.	350,000
4	(1) Service Utility Van	A Service Utility Van offers numerous advantages, including organized and secure storage for tools, on-site service capability. It boosts efficiency and productivity by saving time and ensuring preparedness for various jobs. The van is cost-effective, reducing the need for extra storage or vehicles, and is a durable, long-term investment. Additionally, it expands service areas and enables emergency services, increasing revenue opportunities.	75,000
5	Large Floor Scrubber with Traction Drive 34" for New ACE Building	The large floor scrubbers are crucial for efficiently maintaining large spaces, ensuring thorough cleaning, reducing labor costs, enhancing safety, and promoting a professional appearance, all while being cost-effective and environmentally friendly.	10,000
6	19' Skyjack Electric Scissor Lift	A skylift, or aerial lift, is essential for safely and efficiently accessing high and hard-to-reach areas, making it invaluable for building maintenance. It enhances safety with secure platforms and advanced safety features, improves productivity through quick setup and easy maneuverability, and offers versatility for numerous applications such as construction, maintenance, and tree trimming.	18,000
7	(2) Full ½ Ton Pick-Up Trucks	Due to the units that are being used to haul, we are repairing them more often; some units that need to be replaced are a lot older units. F-150's offer a powerful engine and high towing capacities, making them suitable for hauling equipment, materials, and trailers.	84,000

***Please round off to the nearest dollar.** **TOTAL** 912,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

BUILDING MAINTENANCE

AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
1997	Ford	Ranger	533
2000	Homemade	Trailer - double axle	536
2002	Ford	Explorer	530C
2003	Ford	F-150 Pickup	538
2005	Chevrolet	2500 pickup	531
2006	Chevrolet	2500 Pickup	530
2009	Ford	Escape	534
2010	Ford	Ranger	530D
2011	Ford	F-150	530
2016	Chevrolet	C1500 Silverado	510
2018	Ford	F-150	535
2020	Chevrolet	Silverado	540
2020	Chevrolet	Silverado	539
2020	Ford	F-150 XL	543
2020	Ford	F-150 XL	541

Information provided by Risk Management Division as of June 2024

DEPARTMENT: LIBRARY	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The Library serves a diverse community by providing an extensive array of materials, programs, services, and online resources that meet the educational, informational, and recreational needs of our City & County residents.
2. The Library ensures comprehensive access to information for patrons of all ages through a vast print collection, efficient Interlibrary loan services, and an expansive range of digital content and e-resources.
3. The Library implements an annual systematic collection development program meticulously acquiring materials in various formats to address the educational, personal and professional needs of the community.
4. The Library offers a wide spectrum of high-quality programming designed to entertain, educate, and empower our community.
5. The Library functions as a cutting-edge information center, leveraging advanced technologies to provide seamless access to resources via its website, online databases, in-house services, Wi-Fi, and remote access.
6. The Library acts as a vibrant community hub, fostering connections among individuals with shared interests, facilitating interaction, collaborative learning, and knowledge exchange.
7. The Library is a dynamic place of discovery, where information is brought to life through a diverse array of innovative programs and events, inspiring curiosity and lifelong learning.

GOALS & OBJECTIVES:

1. Continue to provide excellent customer service by making each library visit a positive enriching experience for each attendee.
2. Develop and offer programs that stimulate the imagination and encourage patrons to become lifelong readers and library users, laying a foundation for academic and lifelong success.
3. Maintain and expand engaging programs that enrich, educate, and empower our community.
4. Enhance the patron experience by providing exceptional services and resources tailored to all age groups.
5. Expand our collection and resources to better reflect and serve our increasingly diverse community.
6. Establish the Library as the focal point of the community, fostering a space where people can meet, network, and connect.
7. Empower staff through comprehensive workshops and training sessions, expanding their skills and knowledge to better serve the community.
8. Develop and implement innovative marketing strategies to increase attendance at library events.
9. Develop and implement a new series of book clubs throughout the year to meet the diverse needs of our community.
10. Strengthen relationships with our local authors, promoting their work by increasing the number of author presentations and events.
11. Increase attendance at our teen programs by ten (10%) percent, ensuring these events are engaging and relevant to teens.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Circulation	163,881	142,573	171,747	176,899
2. Library Program Attendance	14,875	23,185	26,458	27,251
3. Reference Queries	20,452	14,371	73,870	76,086
4. Computer Usage	51,574	51,154	42,823	44,107
5. Library Visits	141,803	136,080	150,078	154,580
6. Fees & Fines Collected	$10,577	$13,986	$14,755	$15,198
7. Café Sales	$43,279	$47,593	$46,116	$47,499

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2023-2024				
DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2021-2022	**2022-2023**	**2023-2024**
Library				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	1	1	1
	Art Events Coordinator	1	2	1
	Assistant Director of Cultural Arts	1	1	1
	Assistant Director of Library	1	1	1
	Cashier/Sales Clerk	1	1	1
	Cataloging Supervisor	1	1	1
	Children's Supervisor	1	1	1
	Circulation Supervisor	0	1	1
	Cultural Arts Assistant I	0	0	2
	Cultural Arts Assistant II	0	0	1
	Cultural Events Supervisor	1	1	2
	Director of Library & Cultural Arts	1	1	1
	Inter Library Loan Specialist	1	1	1
	Librarian	2	2	2
	Library Assistant I	13	13	11
	Library Assistant II	5	5	4
	Media & Graphics Designer	1	1	1
	Production Specialist	0	1	1
	Reference Supervisor	1	1	1
Part-time	None	0	0	0
Total		**33**	**36**	**36**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

LIBRARY

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Library Assistant I	250	The Library Assistant I position is essential for delivering exceptional service within the Library department, ensuring an accommodating and welcoming environment. This role involves assisting patrons with research and accessing library materials, as well as assisting with planning and coordinating of literacy programs. Adding a new Library Assistant I, would enable us to expand our literacy programs for the community. Currently, our staff is dedicated to patron services and a few classes or presentations. However, there is a growing demand for more adult programs. By hiring one additional staff member, the library can better meet the needs in Edinburg by offering a wider range of culturally enriching programs, engaging literacy initiatives, and workforce development and crafting workshops. This addition will significantly enhance our ability to serve the community's diverse needs.	26,225

***Please round off to the nearest dollar.**

TOTAL 26,225

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

LIBRARY

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	(1) Automatic Coffee Machine	Investing in a new multi-flavored coffee and chai tea machine for the Library Cafe is essential due to the current machine's frequent breakdowns, which disrupt service and inconvenience patrons. A new machine will not only enhance reliability but also expand beverage and size options, catering to diverse tastes and preferences. This upgrade will improve customer satisfaction, boost sales, and align with our commitment to providing a high-quality experience for all visitors.	8,000
2	Parking Lot Improvement	Investing on fixing our parking lot for improvement will provide a safer space for our patrons as it would fix cracks and potholes that overtime accumulate gravel and debris, it will also increase the lifespan of our parking lot. An improvement in our parking lot will also provide a better image that would truly reflect the city's commitment to provide the best customer service for our visitors.	20,000

***Please round off to the nearest dollar.** **TOTAL** 28,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

LIBRARY
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2010	Dodge	Grand Caravan	12
2018	Dodge	Grand Caravan	13

Information provided by Risk Management Division as of June 2024

LIBRARY
MACHINE & EQUIPMENT

YEAR	MAKE	TYPE	DESCRIPTION
2020	Sunkyung	SK-9800	Book Sanitizer

Information provided by Risk Management Division as of June 2024

DEPARTMENT: CULTURAL ARTS	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Coordinate a diverse array of cultural events, performances, workshops, and lectures that encompass arts, culture and inclusivity.
2. Preserve and promote our community's rich heritage by developing initiatives and exhibitions that showcase our vibrant cultural diversity.
3. Foster community engagement through inclusive programs and initiatives that encourage participation and collaboration with individuals, schools, community organizations, and artists.
4. Work with City Departments to create exceptional City events and cultural festivals, enhancing tourism and showcasing the vibrant culture of our city.
5. Manage day-to-day operations of the Cultural Facilities, including facility maintenance, event scheduling, staff supervision, and ensuring a safe and welcoming environment for all visitors.
6. Curate and manage art exhibitions, ensuring the proper display and promotion of artworks within the center, highlighting diverse cultural perspectives.
7. Support local artists through exhibit opportunities, residencies, and professional development programs, thereby promoting artistic growth.

GOALS AND OBJECTIVES:

1. Develop a sustainable funding model by diversifying revenue streams through grants, sponsorships, and partnerships.
2. Develop a comprehensive marketing strategy to raise awareness and increase public engagement with the Cultural Arts Division.
3. Achieve a 15% increase in attendance and participation in art exhibits and cultural events for the 2024/2025 fiscal year.
4. Create a robust volunteer program to support event coordination and operations, focusing on recruiting and training dedicated volunteers.
5. Regularly gather community feedback to assess the impact of the Cultural Arts Division and identify areas for improvement, ensuring continuous growth and relevance.
6. Continue to implement art therapy programs and activities that enhance the well-being and mental health of residents and visitors.
7. Organize annual arts festivals showcasing a diverse range of artistic disciplines, attracting 10,000+ attendees.
8. Strengthen partnerships within the community to develop art education programs, aiming to reach 500 students annually.
9. Increase the number of local artists showcased in exhibitions by 10% each year, promoting and celebrating local talent.
10. Establish Artist Residencies by committing to host at least two artists annually to foster creativity, collaboration, and cultural exchange.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Events and Festival Attendance	23,229	30,261	56,033	61,636
2. Number of Festivals and Events	8	12	33	36
3. Artist Participation	351	315	451	496
4. Volunteer Engagement	80	154	274	301
5. Financial Sustainability	34,030	22,798	77,237	85,000
6. Social Media Reach	201,178	166,923	790,482	869,530
7. Outreach Programs	15	18	20	22
8. Number of Art Programs	4	7	30	720
9. Art Program Attendance	288	240	1,085	10,000

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

CULTURAL ARTS

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Cultural Arts Manager	153	Hiring a Cultural Arts Manager is essential as our Cultural Arts Division expands into the ACE Center. This role is pivotal in overseeing and coordinating the operations of the department, ensuring seamless integration and efficient management. The Cultural Arts Manager will supervise the Cultural Events Supervisor, Art Events Coordinator (Logistics Supervisor), Art Programs Supervisor, Venue Supervisor, and the Production Specialist, ensuring cohesive teamwork and strategic direction. This leadership position will enhance our capacity to deliver high-quality cultural programs and events, driving the division's growth and success while fostering a vibrant and dynamic cultural environment.	54,636
2	(5) Cultural Events Supervisor	151	Hiring five Cultural Events Supervisor is essential to effectively coordinate a wide range of cultural activities including parades, conferences, festivals, special events, concerts, public art installations, and performing arts programs. These coordinators will play a pivotal role in ensuring seamless planning, execution, and management of each event, enhancing their quality and impact. Their expertise will contribute to the artistic and logistical success of our cultural initiatives, attracting diverse audiences and fostering community engagement. By investing in these positions, we strengthen our capacity to deliver exceptional cultural experiences, enriching our community's cultural landscape and promoting cultural appreciation and participation. ($39,338 ea)	219,440
3	(1) Administrative Assistant	253	Hiring an Administrative Assistant is essential to enhance the financial management of appropriated funds through Purchase Orders (PO), Special Purchase Orders (SPO), and P-Card documentation and tracking. This role will ensure meticulous documentation, accurate tracking, and timely processing of financial transactions, thereby maintaining compliance with budgeting and procurement policies.	37,153
4	(9) Cultural Arts Assistant 1	250	Hiring nine (9) Cultural Arts Assistant 1s is essential to support the increasing demands of our expanding operations at the Auditorium, ACE Center, and amphitheater. These assistants will play a critical role in the production setup for concerts and festivals, manage festival logistics, and ensure efficient event setups at the ACE Center. Additionally, they will staff classrooms, concessions, and customer service areas, ensuring	236,025

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

CULTURAL ARTS

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			smooth operations and an enhanced experience for attendees. This investment will enable us to maintain high standards of service, improve event execution, and accommodate growing audience numbers, ultimately contributing to the overall success of our cultural events and programs. ($26,225 ea.)	
5	(1) Cultural Arts Assistant 2	251	Hiring a Cultural Arts Assistant 2 is crucial for overseeing the creation of parade floats and providing essential inventory support for all our programs and events. This role will ensure that our parade floats are creatively and professionally executed, enhancing the visual impact and success of our community engagements. Additionally, this assistant will support supervisors by managing inventory, ensuring that all necessary resources are available for smooth operations across various cultural programs and events as well as will assist with the planning and execution of the programs.	29,503
6	(1) Administrative Specialist	251	Hiring an Administrative Specialist is essential to support our Administrative Assistant with routine tasks related to managing expenditures for festivals and events. This role will ensure accurate and timely processing of financial transactions, meticulous record-keeping, and efficient handling of administrative duties. By sharing the workload, the Administrative Specialist will enable smoother operations, allowing the Administrative Assistant to focus on higher-level tasks and strategic planning. This additional support is critical for maintaining financial accuracy, enhancing productivity, and ensuring the successful execution of our festivals and events.	29,503
7	(1) Facilities Supervisor	151	Hiring a Facilities Supervisor is crucial to effectively manage the rental and booking of key venues including the Courtyard, Auditorium, ACE, and Amphitheater. This role will ensure seamless coordination of setups and timely execution of work orders for events, enhancing operational efficiency and client satisfaction. By overseeing these activities, the Facilities Supervisor will optimize venue utilization, streamline event logistics, and support the delivery of high-quality experiences for all events. This position is integral to maintaining the professionalism and smooth functioning of our event spaces, ultimately driving increased bookings and revenue.	43,888

***Please round off to the nearest dollar.**

TOTAL 650,148

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

CULTURAL ARTS

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Multipurpose ACE Furniture	Front office, ballroom, and office furniture for the new ACE Center.	247,989
2	Theatrical ACE Lighting	Investing in advanced theatrical lighting for the ACE Center is critical for enhancing the quality and versatility of events hosted at our venue. Superior lighting is essential for conferences, performing arts, and special events like the State of the City, and Mayor's Prayer Breakfast, as it significantly improves visibility, ambiance, and overall production value. This investment will not only elevate the attendee experience but also position the ACE Center as a premier venue capable of hosting a wide range of high-caliber events, thereby attracting more bookings and generating increased revenue.	75,000
3	(1) F350 Pick-Up Truck	Acquiring an F350 pickup truck is essential for our department, which operates six trailers, including a mobile stage. This additional truck will significantly enhance our ability to efficiently manage setup and delivery operations across various events. The F350 is specifically required to handle the substantial weight of the mobile stage, ensuring safe and reliable transport. By investing in this truck, we will improve logistical efficiency, reduce setup times, and ensure the safe transportation of heavy equipment, ultimately supporting the seamless execution of our diverse event schedule.	76,000
4	Green Room RV	Acquiring a green room RV for the amphitheater is essential to provide headline performers with a comfortable and private space during concerts, festivals, and special events. This dedicated RV will enhance the overall performer experience, offering a professional environment for relaxation and preparation, which is critical for attracting top-tier talent. By ensuring that artists have high-quality amenities, we can elevate the prestige of our venue, foster positive relationships with performers, and ultimately enhance the success and reputation of our events.	70,000
5	(1) Utility Car	Acquiring a utility golf cart with a trunk is vital for efficiently managing logistics during parades and festivals. This versatile vehicle will facilitate the swift movement of light towers, transportation of supplies, and enable quick maneuverability across event sites. By enhancing our operational efficiency, the cart will ensure timely setups, improve staff productivity, and contribute to the smooth execution of events. This investment will ultimately lead to better-organized and more successful events, while also reducing the physical strain on our staff.	14,000
6	(1) Sprinter Van	Acquiring a Sprinter Van is crucial for providing reliable and comfortable local transportation for celebrity guests, performing concert artists, UFO celebrities, special guests, and dance students. This versatile vehicle offers spacious and private accommodations,	82,214

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

CULTURAL ARTS

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		ensuring a professional and welcoming experience for our high-profile visitors and performers. By investing in a Sprinter Van, we enhance our ability to attract and accommodate top talent and special guests, thereby elevating the prestige and success of our events and programs.	

***Please round off to the nearest dollar.** **TOTAL** 565,203

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

CULTURAL ARTS
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2019	Ford	F-350	14
2021	Cargo Mate	CN3T616SA4	ALPH
2022	Cargo Mate	8.5X24 3TA	N/A

Information provided by Risk Management Division as of June 2024

CULTURAL ARTS

MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
1999	Homemade	Trailer (LP#789-378)	8'x20' Flatbed
2020	Wenger	Portable Stage	Portable Stage
2020	Dose Steelworks	Portable Screen	Portable Screen
N/A	Generac	2206D-E13TAG3	Generator

Information provided by Risk Management Division as of June 2024

DEPARTMENT: GRANTS ADMINISTRATION	FUND: C.D.B.G.

DUTIES AND RESPONSIBILITIES:

1. Plan, administer, and monitor the programmatic and financial functions of the Community Development Block Grant Program.
2. Maintain information and monitor the Housing Assistance Program.
3. Coordinate and manage the contract compliance of CDBG projects.
4. Comply and enforce all federal requirements such as Title VI of the Civil Rights Act, Davis-Bacon and Related Acts labor standards, Lead-Based Paint & Lead Hazard Reduction, Debarment and Suspension verification and Section 3 requirements, as applicable.
5. Assist with Emergency Management/Disaster Recovery, as applicable.

GOALS & OBJECTIVES:

1. Improve the overall living conditions for the City's low and moderate-income residents.
2. Provide safe, decent, and sanitary housing by bringing substandard housing up to City standards.
3. Improve the City's infrastructure and facilities to foster orderly development.
4. Provide public services to low and moderate-income persons.
5. Provide support for homeownership opportunities to low and moderate-income residents.
6. Create jobs and economic opportunities through infrastructure and housing construction.
7. Assist low-income residents with homelessness prevention.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
Public Service Agencies (Beneficiaries)	383	126	126	153
Housing Rehabilitation & Reconstruction Program (Housing Units)	3	0	0	3
CDBG Emergency Rental Assistance (Beneficiaries)	55	20	20	15
CDBG-CV Emergency Rental Assistance (Beneficiaries)	6	0	0	0
CDBG-CV Public Service Agencies (Beneficiaries)	492	75	75	0
CDBG-CV Public Broadband Infrastructure Project (Beneficiaries)	75,520	0	0	0
Brennaaleen Cedar Drainage Improvements Phase I (Beneficiaries)	1995	0	0	0
De Zavala Park Splash Pad (1 Park Unit)	1	0	0	0
Brennaaleen Cedar Detention Pond Project - Phase II (Beneficiaries)	0	1,995	1,995	0
Evangeline Gardens Subdivision Solar Street Lighting (Beneficiaries)	3,510	0	0	0
Holly Heights Subdivision Solar Street Lighting (Beneficiaries)	3,510	0	0	0
Bar 6 Subdivision Solar Street Lighting (Beneficiaries)	4,490	0	0	0
Max Subdivision Solar Street Lighting (Beneficiaries)	4,490	0	0	0
Fire Department Portable Radios (Beneficiaries)	44,085	0	0	0
Fire Department PPE (Beneficiaries)	44,085	0	0	0
Brennaaleen Cedar Detention Pond Project - Phase III (Benficiaries)	0	0	0	1995
Fire Station No. 3 HVAC Replacement (Beneficiaries)	0	0	0	12690

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	**JOB TITLE**	**FISCAL YEAR 2021-2022**	**FISCAL YEAR 2022-2023**	**FISCAL YEAR 2023-2024**
Grants Administration				
Full-time	Administrative Assistant	1	1	1
	Compliance Manager	1	1	1
	Director of Comm Dev/Grants Mgm	1	1	1
	Grants Analyst	2	2	2
	Grants Manager	1	1	1
Part-time	None	0	0	0
Total		**6**	**6**	**6**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

GRANTS ADMINISTRATION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ______

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025
PROPOSED CAPITAL OUTLAY REQUEST LIST
(List capital request(s) from highest to lowest priority)

GRANTS ADMINISTRATION

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ____________

Include only items with a useful life of one year or more and a cost of $5,000 or more.

GRANTS ADMINISTRATION
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2020	Ford	F-150	833
2022	Chevrolet	Malibu	834

Information provided by Risk Management Division as of June 2024

DEPARTMENT: GRANTS ADMINISTRATION	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Research, develop, secure, administer, and monitor grants for the City of Edinburg.
2. Coordinate grant applications with departments.
3. Maintain grant records and monitor grant compliance.
4. Monitor project progress and other requirements.
5. Track all City grants on a quarterly basis.
6. Comply and enforce all federal requirements to include Davis-Bacon and Related Acts labor standards and Section 3 as applicable.
7. Complete environmental reviews/clearance when applicable.
8. Monitor and track federal, state, and local legislation, appropriations, and regulatory actions.
9. Coordinate with City Departments when federal and state monitoring reviews or audits are scheduled.
10. Review and submit grant reimbursement requests on a timely basis as applicable.
11. Assist Departments when submitting items on Agendease.

GOALS AND OBJECTIVES:

1. Maximize grant funding opportunities to improve the quality of life of the residents of Edinburg.
2. Comply with all local, state, and federal requirements.
3. Submit all required reports on a timely basis.
4. Obtain successful audit/monitoring reviews.
5. Submit reimbursement requests for applicable grants.
6. Continue to develop grant applications and increase the number and diversity of funding agencies applied to in order to maximize potential grant funding.
7. Sustain the fiscal and programmatic compliance of Edinburg's grant portfolio, to include the American Rescue Plan Act (ARPA) - State and Local Fiscal Recovery Funds (SLFRF).
8. Maintain a positive environment and good working relationships with City Departments.
9. Maintain good working relationships with other cities, counties, and federal and state agencies.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Grant Applications Submitted	27	28	28	28
2. Grant Funds Awarded	$11,344,723	$10,000,000	$10,000,000	$10,000,000
3. Grant Compliance Monitoring/Audits (from External Agencies)	0	2	2	1
4. Grant Compliance and Monitoring Reviews (Conducted Internally)	264	60	425	250

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

GRANTS ADMINISTRATION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ______

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

GRANTS ADMINISTRATION

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 24-25.	

***Please round off to the nearest dollar.** **TOTAL** ____________

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

DEPARTMENT: HEALTH & CODE	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Conduct routine inspections of residential, commercial, and industrial properties to ensure compliance with building codes, zoning, regulations, and property maintenance standards.
2. Respond to complaints from the public or other city departments regarding code violations.
3. Investigate and document potential violations, including unsafe structures, zoning violations, and property maint issues.
4. Educate city ordinances to property owners, contractors, and the general public.
5. Issue notices of violation to property owners or contractors when violations are identified during insp or investigations.
6. Conduct follow-up inspections to verify that property owners have corrected violations.
7. Health inspectors conduct routine inspections of food establishments, public accommodations, schools, healthcare facilities, and other public places to ensure compliance with health and safety regulations.
8. Enforce local, state, and federal health and safety regulations, including food safety codes, sanitation standards, and environmental health laws.
9. Respond to and investigate complaints from the public regarding health and safety concerns.
10. Educate business owners, operators, and the public about health and safety regulations and best practices to prevent violations.
11. Issue warnings, citations, or closure orders to non-compliant establishments and ensure that necessary corrective actions are taken.
12. Capturing and Containing Animals: They are responsible for safely capturing and containing animals, including domestic pets and wildlife, often using nets, traps, or other specialized equipment. This can include capturing stray dogs, cats, or larger animals like raccoons or snakes.
13. Promoting Responsible Pet Ownership: Animal control officers educate the public about responsible pet ownership, including the importance of spaying/neutering, vaccinations, and proper animal care. They may also conduct community outreach programs and events.
14. Court Testimony: Providing testimony in court cases related to animal control and animal cruelty investigations, presenting evidence and findings as required.
15. Admin Tasks: Completing admin tasks, such as preparing reports, maintaining equipment, and ordering supplies.

GOALS & OBJECTIVES:

1. Protect the health and safety of the community.
2. Educating the public about relevant codes and regulations.
3. To create an attractive and cohesive community environment.
4. To encourage the community members to participate in code enforcement efforts and report violations.
5. To ensure that establishments and facilities comply with local, state, and federal health and safety regulations.
6. To identify and prioritize high-risk establishments or conditions that pose a significant threat to public health.
7. Ensure proper food handling, storage, preparation, and sanitation practices in restaurants, food service establishments, and grocery stores to prevent foodborne illnesses.
8. Ensure the humane treatment and well-being of animals within the community.
9. Protect the community from potential risks and dangers posed by animals.
10. Organize community events, workshops, and pet adoption fairs.
11. Investigate and respond to reports of animal cruelty, neglect, or abuse.
12. Maintain accurate records and data to support effective animal control operations.
13. Educate the public about responsible pet ownership and animal-related issues.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Citizen Contacts	1,976	2,226	2,500	2,750
2. Health Permits	11,185	11,520	9,820	10,100
3. Health Inspections	568	600	650	700
4. Weedy Lots	1,404	1,500	1,775	1,800

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Health & Code				
Full-time	Administrative Assistant	0	0	1
	Administrative Specialist	0	0	2
	Animal Care Officer	0	0	5
	Assistant Director of Health & Code	0	0	1
	Code Enforcement Officer	0	0	7
	Director of Health & Code	0	0	1
	Health Inspector	0	0	2
	Senior Animal Care Officer	0	0	1
	Senior Code Enforcement Officer	0	0	1
	Senior Health Inspector	0	0	1
Part-time	None	0	0	0
Total		**0**	**0**	**22**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

HEALTH & CODE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Administrative Specialist	251	An additional administrative assistant is needed to manage the increasing volume of calls, manage liens, respond to complaints, and handle the additional workload associated with our ongoing economic development. The administrative assistant will assist with managing administrative tasks efficiently and effectively, allowing the rest of the team to focus on their responsibilities. This will improve productivity, smoother operations, and better service delivery to our clients and customers.	29,504
2	(2) Health Inspector	253	An additional health inspector is needed due to the increasing number of food establishments and temporary food events. Additionally, food establishments with health permits must be inspected every six months per Texas regulations. Protecting public health is essential to better serving the residents of Edinburg. An additional health inspector will give us more coverage, diminish illicit vendors and events, and ensure greater public health and safety for our community.	74,306
3	(1) Senior Code Enforcement Officer	255	An additional Senior Code Officer is needed to provide better coverage and increase efficiency in our department. The growing demand for managing complaints and new developments in the city requires the expertise and experience of a Senior Code Officer. By dividing areas and providing guidance to their respective teams of code officers, we can better manage and address the increasing workload associated with code enforcement. This additional position will enhance our ability to uphold regulations, improve response times, and ensure better compliance within our community.	45,895
4	(1) Animal Care Officer	252	An additional Animal Care Officer is needed to address the growing number of animal complaints within our community. The increase in animal-related issues has led to longer response times and a strain on our current resources. By adding another officer to our department, we can improve our ability to respond to cases promptly and provide education to residents about responsible pet ownership and safety. This additional position will enhance our department's capacity to protect and serve our community by effectively managing and addressing the rising workload associated with animal care and control.	32,782

***Please round off to the nearest dollar.**

TOTAL 182,487

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

HEALTH & CODE

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	(10) Department Vehicle	We are requesting department vehicles to facilitate the required inspections and improve efficiency in serving the residents of Edinburg. Our department faces challenges in conducting timely inspections due to limited transportation resources. By providing department vehicles, we can enhance our ability to promptly reach various locations for inspections and address residents' needs more effectively. This will not only streamline our operations but also enable us to better serve the community by ensuring that inspections and related services are carried out in a timely manner.	385,000
2	(10) Surface Pro	We are requesting additional surface pros to facilitate the required inspections and improve efficiency in serving the residents of Edinburg. Providing department surface pros can enable us to promptly input and access inspection data, manage scheduling, and generate reports. This acquisition will streamline our operations and allow us to better serve the community by ensuring that inspections and related services are carried out promptly and effectively.	20,000

***Please round off to the nearest dollar.** **TOTAL** 405,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

HEALTH & CODE
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2004	Ford	Crown Victoria	802
2004	Ford	Crown Victoria	801
2007	Ford	F-150 Pickup	809
2008	Ford	F-150	174
2009	Ford	F-150 Pick up	811
2010	Ford	Crown Victoria	804
2010	Ford	Crown Victoria	803
2013	Ford	F-150	1305
2013	Ford	F-150	1306
2016	Ford	F-150 1/2T	813
2018	Ford	F-150	815
2018	Ford	F-150 XL	1804
2019	Ford	F-150	817
2020	Ford	F-150	806
2020	Ford	F-150	819
2020	Ford	F-150	820
2021	Ford	F-150	2119
2021	Ford	F-150	2120
2021	Ford	F-150	2121
2021	Ford	F-150	2122
2021	Ford	F-150	2123

Information provided by Risk Management Division as of June 2024

HEALTH & CODE
MACHINE & EQUIPMENT

YEAR	MAKE	TYPE	DESCRIPTION
2021	N/A	WCTS Watch Tower	Camera - Surveillance

Information provided by Risk Management Division as of June 2024

DEPARTMENT: BUILDING SAFETY	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Enhance Public Safety: Ensure buildings meet safety standards.
2. Ensure Compliance: Enforce building codes through inspections and education.
3. Promote Sustainability: Encourage energy-efficient construction.
4. Streamline Permitting: Efficiently process permits while upholding safety.
5. Provide Customer Service: Offer helpful guidance to building community.
6. Educate the Public: Raise awareness about safety and compliance.
7. Ensure Fair Enforcement: Enforce codes equitably across communities.
8. Improve Data and Tech: Use technology for better management.
9. Collaborate with Entities: Work with other agencies for comprehensive safety.
10. Continuous Improvement: Update codes and provide training.
11. Emergency Preparedness: Coordinate for building safety during disasters.
12. Monitor Emerging Risks: Stay updated on new building trends and materials.

GOALS & OBJECTIVES:

1. Encourage private development while ensuring adherence to City codes and regulations.
2. Ensure citizens health, safety, and welfare of citizens by enforcing efficient code compliances. Adherence to building codes, promptly address citizen complaints, and enforce building safety regulations.
3. Utillize Energov Software to efficiently track Buliding Permits, Inspections, and Plan Reviews. Train staff on effective use of EnerGov software. Continuously optimize EnerGov for improved workflow.
4. Maintain Staff Development and continuing education. Provide ongoing training to building inspectors and support staff in an effort to obtain Continuing Education Units (CEUs). Ensure staff development through structured training programs.
5. Develop standardized procedures and tools for efficient plan reviews. Utilize Energov tools to streamline plan review processes. Incorporate building industry feedback to refine plan review protocols.
6. Improve Customer Service and Accessibility. Enhance user-friendliness of Energov Software for permit applications and payments. Provide accessible online resources and tutorials for building industry. Implement customer feedback to enhance service delivery.
7. Enhance Efficiency of Building Permits and Inspections. Implement best practices for efficient permit issuance and inspection scheduling. Use data analytics to improve turnaround times for permits and inspections. Collaborate across departments to streamline building permit processes.
8. Enhance Professionalism through Training and Certification. Establish a structured training program on building safety and code enforcement. Encourage staff to obtain relevant certifications and credentials. Conduct regular assessments to ensure staff competence and credentials.
9. Emphasize staff training and examinations through licensing agencies to obtain appropriate Certifications for Inspectors, Plans Examiners.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Citizen Contacts	69,828	71,920	64,660	66,540
2. Permits	11,374	10,100	12,792	13,175
3. Inspections	36,157	37,241	36,000	37,100
4. Plan Reviews	4,051	4,120	5,660	5,830

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2023-2024				
DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2021-2022	2022-2023	2023-2024
Building Safety				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	7	7	3
	Building Inspector I	5	5	6
	Building Inspector II	1	1	0
	Building Plans Examiner I	2	2	2
	Building Plans Examiner II	2	2	2
	Chief Building Official	1	1	1
	Deputy Building Official	1	2	1
	Permit Technician	3	3	3
	Permitting Supervisor	1	1	1
	Senior Building Inspector	0	0	1
Part-time	None	0	0	0
Total		**24**	**25**	**21**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

BUILDING SAFETY

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Plans Examiner Manager	153	We have a team of four examiners who currently do not have an immediate manager. The new manager will be responsible for continuing to improve performance and customer satisfaction in our high-demand division. This division focuses on issuance through review and research of every permitting project submitted.	54,636
2	(2) Combination Building Inspector/ Building Inspector I, II & III	254	New building inspector positions will allow us to maintain our high standards and efficiency in the inspection's division. With additional inspectors, we can reduce the backlog of inspections, accelerate the approval process, and provide better service to contractors and developers. This will not only improve customer satisfaction but also contribute to the overall growth and safety of the construction industry in our area. By ensuring that buildings meet all regulatory requirements in a timely manner, we can help foster a safer environment, especially in light of the high-density traffic the city is currently experiencing.	83,048
3	(1) Building Plans Examiner I, II & III	254	We are seeking approval for a new building plans examiner position to maintain our goal of reviewing residential plans within 3 to 5 days. The high volume of applications is straining our team, making it challenging to meet our turnaround times. Adding a new examiner will help manage demand, provide timely service, prevent delays, reduce costs, and enhance customer satisfaction. It will also ensure high-quality reviews and prevent staff burnout.	41,524
4	(1) Permit Technician I, II & III	253	We're proposing a new permit technician role to streamline permit processing and support customers with the Energov system. High application volumes are causing delays and dissatisfaction. The new technician will ensure timely input, crucial for project schedules, and offer valuable support for system navigation, enhancing efficiency and reducing frustration. This addition will distribute workload, prevent backlogs, and shorten wait times, meeting our service standards. In summary, this role is vital for efficiency, customer satisfaction, and community growth.	37,153

***Please round off to the nearest dollar.**

TOTAL 216,361

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

BUILDING SAFETY

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	(2) ½ Ton Pick Up Truck 4x4	Acquiring new trucks for our new building inspectors is crucial for operational efficiency, safety, and maintaining high service standards. These investments will ensure efficient delivery of quality service and support our organization's growth.	89,000
2	(1) ½ Ton Pick Up Truck 4x4	We urgently need to replace aging truck in our fleet due to high mileage and frequent mechanical issues, which pose safety risks and hinder operations. Investing in new vehicles is crucial to improve efficiency, reliability, and enhance safety, offering advanced technology, improved fuel efficiency, and warranties. Unit # 808 Vehicle year 2007 F150 with over 150,000 mileage.	44,500
3	(1) ½ Ton Pick Up Truck 4x4	We urgently need to replace aging truck in our fleet due to high mileage and frequent mechanical issues, which pose safety risks and hinder operations. Investing in new vehicles is crucial to improve efficiency, reliability, and enhance safety, offering advanced technology, improved fuel efficiency, and warranties. Unit # 810 Vehicle year 2007 F150 with over 150,000 mileage.	44,500

***Please round off to the nearest dollar.** **TOTAL** 178,000

Include only items with a useful life of one year or more and a cost of $5,000 or more.

BUILDING SAFETY
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2007	Ford	F-150 Pickup	808
2007	Ford	F-150 Pickup	810
2013	Chevrolet	Tahoe	800
2016	Ford	F-150 1/2T	814
2018	Ford	F-150	816
2019	Ford	F-150	818
2020	Ford	F-150	807
2020	Ford	F-150	821
2020	Ford	F-150	822
2023	Chevrolet	Malibu	805

Information provided by Risk Management Division as of June 2024

DEPARTMENT: UTILITY ADMINISTRATION	FUND: UTILITY

DUTIES AND RESPONSIBILITIES:

1. The Utility Administration Division oversees all water & wastewater operations.
2. Develop an annual work plan, setting out department goals, objectives, and action for the year.
3. Manages the City's Water Resources.
4. Oversees all water and wastewater Capital Improvement Projects.
5. Manages the department's budget.
6. Provide citizen outreach and programs.

GOALS AND OBJECTIVES:

1. Continue to plan and coordinate proposed City utility improvements with respective divisions and the Engineering Department.
2. Continue to see that the divisions within the Utility Department operate in accordance with the regulations mandated by the Texas Commission on Environmental Quality (TCEQ), Texas Department of Health, Environmental Protection Agency (EPA), etc.
3. Continue to improve customer service relations.
4. Develop and implement programs that encourage, motivate, and assist employees to excel in their work environment.
5. Continue to assure completion of all capital improvement projects in a timely manner and within budget.
6. Improve work methods to maximize efficiency and minimize expenditures.
7. Continue to oversee and improve the department's preventive maintenance program.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. See Click Fix Work Order	3,568	3,700	3,800	3,850

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Utility Administration				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	1	1	1
	Director of Utilities	1	1	1
	Director of Water Resources	1	1	1
	Engineer III	1	1	1
	Engineering Technician I	3	3	0
	Water Maintenance Technician	1	1	0
Part-time	None	0	0	0
Total		**9**	**9**	**5**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

UTILITY ADMINISTRATION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ________

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

UTILITY ADMINISTRATION

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Water Master Plan	Update the City's Water Master Plan since the current one is outdated.	500,000
2	Alternate Water Source Study	Initiate an alternate water source study for a new water treatment plant that is currently needed in order to meet TCEQ requirements.	450,000
3	Water Plant Assessment	Assess the downtown water treatment plants deficiencies.	200,000

***Please round off to the nearest dollar.** **TOTAL** 1,150,000

Include only items with a useful life of one year or more and a cost of $5,000 or more.

UTILITIES ADMINISTRATION
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2020	Ford	F-150 Pickup	600

Information provided by Risk Management Division as of June 2024

DEPARTMENT: WATER PLANT — FUND: UTILITY

DUTIES AND RESPONSIBILITIES:

1. The Water Division is responsible for treating, producing, and delivering safe drinking water to the City.
2. Assure that both water treatment plants operate in compliance with state, federal and local requirements, providing safe and potable water to all and surrounding citizens of the City of Edinburg.
3. Collect and submit to the State all required samples for required testing.
4. Monitor, record, and submit monthly operating reports to local, State, and Federal agencies.
5. Assure that a Consumer Confidence Report (CCR) is properly prepared and mailed out to all City water utility customers.
6. Provide customer assistance on Utilitiy related and other Department complaints and refer same to designated Department.
7. Maintain and repair all structures and equipment to ensure proper Plant(s) operations.

GOALS AND OBJECTIVES:

1. Continue inter-departmental teamwork to achieve the required and unforeseen tasks at hand.
2. Assure that all water plants, water towers, and booster stations are maintained properly.
3. Assure collection of bacteriological samples are properly collected, packaged, and submitted, for the prevention of positive and repeat sampling. Continue regulatory compliance of Federal, State, and Local regulatory agencies for continued merit of "Superior" Water System rating.
4. Continue to work with engineers and contractors on ongoing projects.
5. Request proposals from certified NELAP Laboratories for the collection, analysis, and electronical submittal of TCEQ Monitoring requirements.
6. Specify and prepare Bid Request Forms, for the Acquisition of Quotes for various equipment parts, materials, chemicals and services.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Annual Total Acre Feet Used	12,598	8,700	15,330	16,100
2. Annual Total Potable Water Purchased (Gallons)	63,244,000	12,764,000	19,164,000	20,400,000
3. Annual Total Potable Water Produced (Gallons)	4,669,437,000	2,744,122,000	5,056,971,000	5,500,000,000

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Water Plant				
Full-time	Administrative Specialist	1	1	1
	Assistant Water Plant Manager	1	1	1
	Groundskeeper	3	3	3
	Maintenance Operator	1	2	2
	Water Plant Manager	1	1	1
	Water Plant Operator I	12	12	11
	Water Plant Operator II	1	1	2
	Water Specialist	1	1	1
Part-time	None	0	0	0
Total		**21**	**22**	**22**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

WATER PLANT

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ____________

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

WATER PLANT

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Purchase Municipal Water Rights	Purchase additional acre feet to meet demand.	4,000,000
2	Rehab Filters 2 & 4 @ DTWP	Filters are currently out of service and need to be repaired.	470,000
3	DTWTP NE Clarifier and Mixer Rehab	Grant match for rehab of the existing clarifier and mixers.	280,000
4	NELAP Certified Lab Grant Match	Construct a NELAP Certified Lab to conduct water quality analysis.	900,000
5	Replace AC Unit at the West WTP	Existing unit has reached its life expectancy and needs to be replaced.	30,000
6	Self-Contained Breathing Apparatus	Replace existing and obsolete SCBA's as per fire department inspection.	27,000
7	(2) New Roll-Off Bins	Bin to haul sludge from water plant to landfill.	26,400
8	New Backwash Pump w/Motor Skid	Replace existing 30-year-old backwash pump.	60,000
9	Air Scour Enclosure @ West WTP	Enclosure to aid in noise reduction to neighboring properties.	85,000
10	DTWTP Clarifier Structural Crack Repair	Repair leaking crack on sec 3 NW clarifier.	220,000
11	DTWP Chlorine Room Rehab	Rehab existing chlorine room.	100,000
12	New Industrial Lawn Mower	Replace existing lawn equipment since these equipment are used on a daily basis.	23,000
13	Reconst of 2 Bulk Storage Containments at the DTP	2 concrete structures have cracks and will not contain spills.	90,000
14	DTWTP Section 1 Building Repair	Building has cracks on it that allows water to enter when it rains, new windows & electrical.	300,000
15	SS Impeller Wear Ring HS#3	SS impeller will be for HS #3 at the WTP.	32,000
16	Chlorine Analyzer at WTR Towers	Analyzer will provide 24hr monitoring of chlorine residual inside water towers.	65,000
17	DWTP Slow and Rapid Mixers for Sections 1 and 2	Replace obsolete and failing gearboxes to rapid and slow mixer at the DTP.	300,000
18	(1) Dump Body Truck	New truck to haul processed sludge from water plant to landfill existing truck is 15 years old.	250,000
19	DTWTP Venturi Meter	Used to measure rate of flow in sec 2 & 3 filters @ DTP.	95,000
20	DTWTP LOH & ROF Transmitters	Instrumentation used to determine loss of head and rate of flow on filters.	50,000

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

WATER PLANT

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
21	Repainting of WBS & NBS Facilities	Prevention of exterior tank and facility paint coating.	50,000
22	Replace Chain Link Fence to South Side of Reservoir	Existing fence has deteriorated due to overgrown trees & vandalism.	50,000
23	Automatic Gate Operator for West WTP	Change the code gate opener to badge gate opener.	45,000
24	Roof Structure for Sec 3 Filters	Protect filters from sun; to prevent algae growth, helps retain chlorine residual.	550,000
25	West WTP Maintenance Building Canopy	Add a canopy to existing maintenance building @ WTP for parking of heavy equipment and work area.	45,000
26	Industrial Pressure Washer	Clean basins & clarifiers from algae buildup.	10,000
27	DTP & WTP Sidewalks	Existing sidewalks are a tripping hazard to employees.	65,000
28	Rotating Assembly for NBS Back-Up Pump	New rotating assembly to NBS backup pump. Currently no backup exists.	35,000
29	Clarifiers Sec 2 Basins	Add sludge collection system (rakes and bridge) to section two for cleaning.	2,300,000
30	DTP & WTP Security Camera	Install security cameras at both plants.	80,000
31	PS1 New Chlorine Room	Chlorine cylinder sit under a canopy; facility is unmanned, and no security cameras are in place to monitor.	250,000

***Please round off to the nearest dollar.** **TOTAL** 10,883,400

Include only items with a useful life of one year or more and a cost of $5,000 or more.

WATER PLANT AUTOMOBILE LIST			
YEAR	**MAKE**	**MODEL**	**UNIT #**
1994	Parker	Utility Trailer	616
2001	Top Hat	Tandem trailer	617
2009	GMC	Dump Truck	619
2010	Ford	F-150	614
2014	Ford	F-350 Pick-up	613
2016	Top Hat	DSA10x6.5	
2017	McClain	Trailer PR-15-12	
2018	Ford	F-150	610
2018	Ford	Explorer	618
2019	Ford	F-250	616
2020	Ford	F-150	615
2020	Ford	F-250	623
2021	Ford	F-750 SD	611
2022	Mack	Granite 64BR	624

Information provided by Risk Management Division as of June 2024

WATER PLANT
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2001	John Deere	Tractor	JD 4600 Tractor w/Shredder
2010	Pioneer	PP8852	8" Portable Diesel Dewatering Pump
2018	Kubota	Zero Track	Model ZZD1511LF 72in Lawn Tractor
2018	Alumacraft	1540	Model 1540 Jon Boat w/Mercury Motor
2018	John Deere	Z930M	Z-Track Z830 60in. Deck Riding Mower
2018	New Holland	Tractor w/ Side Mount	Tractor w/Side Mount Shredder
2020	Lift Truck	Doosan	Truck lift/ Forklift
2020	AA	Caterpillar 430	Model CAT 430 Backhoe

Information provided by Risk Management Division as of June 2024

DEPARTMENT: WASTEWATER TREATMENT PLANT	FUND: UTILITY

DUTIES AND RESPONSIBILITIES:

1. The Wastewater Division is responsible for treating the City's Sewer.
2. Assure the wastewater treatment plant operates in compliance with local, state, and federal requirements.
3. Monitor, record, and submit monthly operating reports to local, state, and federal agencies.

GOALS AND OBJECTIVES:

1. Ensure the Wastewater Treatment Plant and all of its systems of treatment and operation are properly operated and maintained.
2. Perform maintenance to the wastewater treatment plant.
3. Comply with EPA and TCEQ regulations for permit effluent requirements.
4. Provide safe water for the receiving stream.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Annual Wastewater Treated (Gallons)	3,409,891,300	3,574,145,000	3,313,901,100	3,645,291,120
2. Annual Sludge Disposal (Tons)	5,221	6,600	8,500	8,500

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2021-2022	2022-2023	2023-2024
Wastewater Treatment Plant				
Full-time	Apprentice Electrician	1	1	1
	Assistant Wastewater Plant Manag	1	1	1
	Groundskeeper	4	4	3
	Journeyman Electrician II	2	2	2
	Lift Station Operator	6	7	7
	Lift Station Supervisor	1	1	1
	Maintenance Operator	1	3	2
	Mechanic	1	1	1
	Master Electrician	1	1	0
	Pretreatment Inspector	1	2	2
	Wastewater Maintenance Tech	1	1	1
	Wastewater Plant Manager	1	1	1
	Wastewater Plant Operator I	11	11	12
	Wastewater Plant Operator II	1	1	1
	Wastewater Specialist	2	2	2
Part-time	None	0	0	0
Total		**35**	**39**	**37**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

WASTEWATER TREATMENT PLANT

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 24-25.	

***Please round off to the nearest dollar.**

TOTAL ____________

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

WASTEWATER TREATMENT PLANT

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Annual UV Light Replacement	Needed to properly disinfect treated wastewater and prevent environmental hazard.	300,000
2	Electrical Panels for Lift Stations	Replace various lift station electrical control panels due to corrosion, which could lead to sewer spills.	100,000
3	Confined Entry Space Equipment	Replace aged confined entry space equipment.	50,000
4	WWTP Scum Dewatering Bed	Structure to dump sewer debris, remove debris from the system and prevent damage to headworks pumps.	300,000
5	Lift Station 4 Upgrades	The existing lift station is undersized based on today's flows and needs to be upgraded.	3,700,000
6	Replace Gearbox #1	Replace 12-year-old gearbox #1 at the Wastewater Treatment Plant Carousel Aeration Tank.	300,000
7	Polymer Skid Unit	Current unit is 4 years old and runs daily. Needed to process sludge and maintain plant health.	40,000
8	Carousel Aerator Motor	The existing motor is showing symptoms of failure and needs to be replaced as soon as possible to keep treating sewer.	25,000
9	LS Pump Replacement	Replace pumps in various lift stations to maintain the flow of the sewer system to prevent sewer spills.	300,000
10	(4) Replace Headworks pumps	Replace 4 headworks pumps that are 14 years old.	480,000
11	UV Actuated Valve Replacement	Needed to properly disinfect treated wastewater and prevent environmental hazard.	45,000
12	Rehab Clarifier ABC1&2	75-year-old tanks are cracked and mounted equipment is corroded.	1,400,000
13	Rehab WWTP effluent lift station	Replace WWTP effluent discharge lines and valves due to corrosion.	300,000
14	Replace Basin blower	This blower is no longer working and is needed to aerate the basin plant.	62,000
15	Replace Effluent generator and ATS	Replace 30 year old generator and automatic transfer switch.	750,000
16	Non-potable pump	Spare vertical turbine pump, critical to run belt press, currently no spare. Purchase a spare pump in case the existing pumps fail. This pump is very critical component of the plant.	40,000
17	Headworks electrical disconnects	Replace aged electrical disconnects at the headworks pumps due to age and deterioration.	25,000
18	Replace portable pump	The existing pump is 20 years old and is used to dewater sewer systems. Pump needs to be replaced.	160,000
19	Replace WWTP Motors	Replace various aged sludge pump and rotor motors.	5,000
20	Air Release Valves Replacement	Replace air release valves in various locations to increase pumping	30,000

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

WASTEWATER TREATMENT PLANT

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
		efficiency, and prevent damage to sewer pipes.	
21	Upgrade Plant Gates	Access to the wastewater treatment plant would be via badge for security reasons.	25,000
22	UV Barscreens	Fabricate manual barscreens for the UV channels to collect debris, improve disinfection, and reduce maintenance costs.	15,000
23	Rolloff Bins	Replace deteriorated roll off bins used to haul sludge	50,000
24	UV Storage Building	Building to store delicate UV parts. Currently, the UV supplies are stored outdoors or in electrical rooms.	25,000
25	Belt Press Doors	Make belt press doors bigger for better access during maintenance and ventilation of hazardous gasses.	15,000
26	Multi Sensor Camera	View blind spots in the office building for security.	6,000
27	Outfall Lighting	Lighting is not working and needs to be replaced for security reasons.	20,000
28	Bird Netting	Install bird prevention netting around the Carousel RAS pump station for sanitary and maintenance purposes.	25,000
29	H2S Gas Monitor	Meter to detect levels of hazardous gasses.	6,000
30	Containment / Drain for UV Box	Overflow protection, contain and drain out overflow water at UV sampler box.	35,000

***Please round off to the nearest dollar.** **TOTAL** 8,634,000

Include only items with a useful life of one year or more and a cost of $5,000 or more.

WASTEWATER TREATMENT PLANT AUTOMOBILE LIST			
YEAR	**MAKE**	**MODEL**	**UNIT #**
2002	Big Tex	303 A-8 Trailer	789
2014	Ford	F-150 Ext/Cab	768
2014	Ford	F-150 Ext/Cab	770
2014	Ford	F-350	761
2014	Ford	F-250	759
2014	Ford	F-150	762
2014	Ford	F-150	755
2014	Ford	F-150 Ext/Cab	751
2016	Freightliner	Truck	621
2018	Ford	F-250	758
2018	Ford	F-150	756
2018	Ford	F-150	750
2018	Freightliner	Truck	622
2019	Ford	F-150	754
2019	Ford	F-150	752
2019	Ford	F-550	757
2020	Chevrolet	Silverado Crew 1500	760
2020	Ford	F-150	769
2020	Saul Galan	12'X6' Closed Trailer	766
2022	Ford	F-350 4X4	771
2023	C&M Trailer	76X10 ST SA	790

Information provided by Risk Management Division as of June 2024

WASTEWATER TREATMENT PLANT
MACHINES & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2003	John Deere	Backhoe	Model 310G
2005	Gorman-Rupp	Trailer mounted Pump	Redi-Prime Centrifugal (Old Blue)
2006	John Deere	Tractor	Model 5425
2006	Miller	Welder	Portable Welder Bobcat 250
2008	WhisperWatt	Generator	Dual Generator (Trailer mounted)
2008	Godwin	Trailer mounted Pump	Diesel 6in Portable Trash (Orange)
2010	John Deere	Backhoe/Loader	Backhoe/Loader
2015	Kobelco	NPE3250	Yellow-Orange Excavator
2019	Thompsom Pump	Trailer Mounted pump	Blue 6" Pump with 8" adapters
2019	Polaris	ROV-RGR-19 Crew 570, 5.Grn	Off Road Vehicle
2019	Polaris	ROV-RGR-19 Crew 570, 5.Grn	Off Road Vehicle
2019	Kubota	ZD1211 (Diesel)	Orange Riding Lawn Mower
2019	Kubota	Z122R (Gasoline)	Orange Riding Lawn Mower
2019	Kubota	Z724X(Gasoline)	Orange Riding Lawn Mower
2020	Caterpillar	262D	Skid Loader
2020	WhisperWatt	120KW	Trailer Mounted Generator
2020	John Deere	Tractor w/ Shredder	Green Tractor w/Shredder
2020	Cummins	DQCA-2055899	Generator at Orbal Plant
2020	Wemco	SFE5-Y-BFE2W	Carousel Ras Pumps
2020	Wemco	SFE5-Y-BFE2W	Carousel Was Pumps
2020	Aqua Aerobic System	Aqua Jet	SS Floating Aerator
2020	Aqua Aerobic System	Aqua Jet	SS Floating Aerator
2020	Aqua Aerobic System	Aqua Jet	SS Floating Aerator
2020	Aqua Aerobic System	Aqua Jet	SS Floating Aerator
2020	Allen Bradley	VFD	Powerflex Drive
2020	Flygt	20HP Pump	Submersible Pump
2020	Evoqua	Tuntable Drive (Orbal East Clarif	Turntable Drive Mechanism

YEAR	MAKE	TYPE	DESCRIPTION
2021	Aqua Aerobic System	Aqua Jet	Aqua Jet 5HP Floating Aerator
2021	Landa	MHHC4-35324E/B	Pressure Washer
2022	Aqua Jet	Surface Mechanical Aerator	Floating Aerator
2022	Aqua Jet	Surface Mechanical Aerator	Floating Aerator
2022	Gorman-Rupp	T3A3S-BF	Replacement Cnetriff Puml LS26
2022	Gorman-Rupp	T3A3S-BF	Replacement Cnetriff Puml LS26
2022	Sulzer	DRY PIT	Replacement Dry Pit Puml LS9
2022	Sulzer	DRY PIT	Replacement Dry Pit Puml LS9
2022	Generac Power System	MDG175	Mobile Generator
2022	Generac Power System	MDG175	Mobile Generator
2022	Generac Power System	MDG175	Mobile Generator
2022	Generac Power System	MDG175	Mobile Generator
2022	Generac Power System	MLT4200IVF4	Engine Camera Tower
2022	Generac Power System	MDG175	Mobile Generator
2022	Generac Power System	MDG175	Mobile Generator
2022	Generac Power System	MDG175	Mobile Generator
2022	Generac Power System	MDG175	Mobile Generator
2022	Xylem	Flygt	Submergable Pump (City Purchased)
2022	Xylem	Flygt	Submergable Pump
2022	Trane	AC Unit	10 Ton AC Unit (WWTP Main Office)
2023	Gorman-Rupp	T6A3S-B/F	Belt Driven Centrifugal (South)
2023	Xylem	Flygt	Submergable Pump (Expansion)

Information provided by Risk Management Division as of June 2024

DEPARTMENT: SYSTEMS	FUND: UTILITY

DUTIES AND RESPONSIBILITIES:

1. The Systems Division is responsible for maintaining and managing the City's water distribution and sanitary sewer collection system.
2. Assures that the water distribution and sanitary sewer collection system is in compliance with local, state, and federal requirements.
3. Responds to customer service requests for water and sewer services.

GOALS AND OBJECTIVES:

1. Continue to provide preventative maintenance and rehabilitate the City's water and sewer infrastructure.
2. Continue installing, replacing, and relocating fire hydrants to comply with the Texas Department of Health & State Board of Insurance.
3. Continue working on the GPS for water valves and manholes and the Valve Exercise Program.
4. Continue with providing first-time sewer to annexed areas.
5. Continue installing Smart Meters for the City's AMI System.

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Water Taps & Meters Installed	571	840	820	850
2. Signal 6's (Sewer Backup)	354	400	372	400
3. Water Leaks	211	270	285	270

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2023-2024				
DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2021-2022	**2022-2023**	**2023-2024**
Systems				
Full-time	Administrative Specialist	1	1	1
	Asst. Systems Manager	1	1	1
	Crew Leader	6	6	7
	Cross Connection Inspector	0	0	1
	Inventory Specialist	2	2	2
	Mechanic	1	1	1
	Meter Reader	10	10	10
	Meter Reader Supervisor	1	1	1
	Systems Manager	1	1	1
	Wastewater Maint. Supervisor	1	1	2
	Wastewater Maintenance Tech.	8	8	8
	Water Maintenance Supervisor	2	2	1
	Water Maintenance Technician	15	15	15
Part-time	None	0	0	0
Total		**49**	**49**	**51**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

SYSTEMS

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Wastewater Maintenance Supervisor	151	Current supervisor is overwhelmed with the amount of workload and the sewer collection system continues to grow with development, which will require maintenance. In addition this position will allow staff to keep up with the amount of work orders coming in.	43,888
2	(1) Crew Leader	251	The sewer collection system continues to grow with development, which will require maintenance. In addition this position will allow staff to keep up with the amount of work orders coming in.	29,504
3	(1) Cross Connection Inspector	253	The additional position is needed to keep up with the workload and keep up with the documentation that is required by TCEQ. Currently, there is only 1 inspector for the entire city that handles inspections and the documentation.	37,153

***Please round off to the nearest dollar.**

TOTAL 110,545

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

SYSTEMS

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	Handheld Meter Reader Units	Replace aged handheld units.	100,000
2	North Closner Waterline Extension to North Booster Station	Provide secondary line to fill North Booster to alleviate loss water pressure in surrounding area.	3,100,000
3	North 281 Water Line Adjustments Phase 2	Water Line upgrade due to TxDot Project.	3,600,000
4	FM 1017 Water Line Adjustments	Water line upgrade.	2,075,000
5	(1) ¾ Ton Utility Truck	Replace Unit # 661 has reached its life expectancy and is constantly being repaired.	55,000
6	(4) Midsize Truck	Replace Unit # 632, # 633, # 634 & # 645 have reached its life expectancy and are constantly being repaired.	160,000
7	Waterline bore at the intersection of Monte Cristo and Closner	Loop water line to provide water pressure east and west on Monte Cristo Road.	130,000
8	Original Townsite Sewer Rehab Grant Match	Sewer Rehab Grant Match.	10,000

***Please round off to the nearest dollar.** **TOTAL** 9,230,000

Include only items with a useful life of one year or more and a cost of $5,000 or more.

SYSTEMS AUTOMOBILE LIST			
YEAR	**MAKE**	**MODEL**	**UNIT #**
1995	Eagerbeaver	Utility Trailer (2 ton)	663C
1999	Ford	Ranger Pickup (1/2 ton)	724
2002	GMC	Dump Truck	665A
2004	Big Tex	Utility Trailer 20AD2015	665C
2004	Utility Trailer Big Tex	20AD-20+	669C
2005	Ford	F-150 4X4 Supercab	741
2005	Chevrolet	Suburban	711
2006	GMC	Dump Truck	669A
2006	GMC	Dump Truck	663A
2009	Eager Beaver	Utility Trailer 10HA-PT	668B
2010	Ford	F-150	645
2010	Ford	F-150	725
2011	International	7400	668A
2014	Ford	F-150 Ext/Cab	723
2014	Ford	F-250 Super Crew	661
2014	Ford	F-250 Super Crew	662
2014	Ford	F-150 Single Cab	633
2014	Ford	F-150 Single Cab	634
2014	Ford	F-150 Single Cab	637
2015	Ford	F-350 1T	708
2016	Ford	F-250 Super Duty	719
2016	Dodge	Ram 1500 Pickup 1/2T	636
2016	Dodge	Ram 1500 Pickup 1/2T	638
2017	Dodge	1500 ST 4x4	722
2017	Dodge	Ram 1500 Pickup 1/2T	632
2017	Dodge	Ram 1500 Pickup 1/2T	635

YEAR	MAKE	MODEL	UNIT #
2017	Dodge	Ram 1500 Pickup 1/2T	639
2017	Ford	F-250 SD	709
2017	Ford	F-250 SD	704
2017	Freightliner	114SD	702
2017	Trail Max	184	664-C
2018	Ford	F-150	706
2019	Freightliner	108SD	703
2019	Ford	F-150	720
2019	Ford	F-250	700
2019	Ford	F-250	667
2019	Ford	F-250	716
2019	Ford	F-250	717
2019	Ford	F-450	710
2019	Ford	F-250	718
2020	Ford	F-150	644
2020	Ford	Ranger	630
2020	Ford	Ranger	643
2020	Ford	F-250	721
2020	Big Tex	16' Flatbed Utility Trailer	710-C
2020	Ford	F-150	631
2020	Chevrolet	Silverado	701
2020	Ford	F-250 Super Duty	705
2021	Freightliner	Cummins 300HP Dump Truck	664-C
2022	Ford	Ranger	646

Information provided by Risk Management Division as of June 2024

SYSTEMS MACHINE & EQUIPMENT LIST			
YEAR	**MAKE**	**TYPE**	**DESCRIPTION**
1984	Stihl	Forklift	Model GMBH
1997	Hyster	Forklift	Model H40XM
1998	Kobelco	Excavator	SK200 LC Mark 4
2000	Mueller	Tapping Machine	2" Tapping Machine
2002	Rigid	Tapping Machine	Model 700 Transmate
2002	Transmate	Tapping Machine	Rigid 700
2003	Unknown	Cutter	Model 2000 Asphalt Cutter
2004	Transmate	Tapping Machine	Tapping Machine
2004	Transmate	Tapping Machine	Tapping Machine
2004	Transmate	Tapping Machine	Tapping Machine
2004	Lincoln	Welder	Electric Arc Welder
2005	Ingersoll-Rand	Air Hammer	Rand
2006	Speed Shore	Shoring Shield	Trench Box
2008	Husqvarna	Concrete Saw	Model FF520 w/20in. Blade
2008	Honda	Pump	WT30X 3in.Trash Pump
2008	USB/SEC	Dredger Nozzle/Sewer	USB/SEC
2009	Grainger	Pipe Cutter	Rex Wheeler Hydraulic
2009	John Deere	Mower Z830A	Z-Track Z830 60in. Deck Riding Mower
2009	Honda	Pump	3" WT30X Trash Pump
2010	Yanmar	Excavator	Mini Excavator VIO-17
2010	Godwin	Pump	6" Diesel Pump
2010	Wacker	Compactor	Wacker Neuson BS60-45
2011	Vertical Shoring	Shoring Equipment	Trench Box
2011	Transmate	Tapping Machine	Tapping Machine
2011	Transmate	Tapping Machine	Tapping Machine
2011	Wacker	Compactor	BS60-45
2011	Transmate	Tapping Machine	Tap MateTapping Machine

YEAR	MAKE	TYPE	DESCRIPTION
2011	Transmate	Tapping Machine	Tap Mate Tapping Machine
2014	Unknown	Saw	Hydraulic Saw
2016	Atlas Equipment	Balance	Computer Tire Balancer
2016	Atlas Equipment	Tire Changer	Mount/Dismount
2017	Lincoln Electric	Ranger Electric Welder	Welder
2019	John Deere	Backloader	Model 310 Backhoe/Loader
2019	John Deere	Backhoe Excavator	Backhoe Excavator
2019	John Deere	Backloader	310 Backhoe/Loader
2019	Honda	3000 Watt Generator E/S	Generator
2019	United Aloy	Cat 510-9136	Portable Generators
2020	United Aloy	Cat 510-9136	Portable Generators
2020	Caterpillar	Backhoe	Backhoe
2020	AAT	Holt	Hydraulic Hammer
2020	AA	Holt	Hydraulic Compaction
2020	AA	Caterpillar	Bucket
2021	Trailer	Security	Watch Tower
2021	Trailer	Security	Watch Tower
2023	John Deere	Backhoe	Backhoe Loader
	Doosan	D35C-7	Lift Truck
	Global Pump	6GST	6' Self Priming Water Pump

Information provided by Risk Management Division as of June 2024

DEPARTMENT: SOLID WASTE MANAGEMENT	FUND: SOLID WASTE MANAGEMENT

DUTIES AND RESPONSIBILITIES:

1. Provide Residential, Brush, Bulk and Large Item collection to city residential accounts.
2. Provide Commercial Collection to all city commercial/institutional and small business establishments.
3. Provide for full-time use of our Brush Mulching Equipment to facilitate mulch to City Residents and to provide for the destruction of whole tires for beneficial use.
4. Provide Roll-Off Disposal for construction, institutional and demolition projects.
5. Provide for the development, maintenance, operations, compliance and upkeep of the City's Disposal and Resource Recovery Programs.
6. Provide for and maintain full general compliance with local, state and federal environmental regulations and contractual obligations of the programs.
7. Provide efficient and economical long-term disposal capacity for City residents, commercial and institutional establishments.
8. Provide and promote for the commercialized use and marketing of the City's Regional Disposal Facility to provide positive revenue generation.
9. Provide and promote for the commercialized use and marketing of the City's Resource Recovery "Drop off Center" for residents , commercial/institutional and small business establishments.
10. Provide and promote Residential and Commercial Curbside Recycling programs to our Residents and Business Community.
11. Provide Environmental Educational Programs within our local schools and universities along with private and public organizations to promote the City's Integrated Waste Management Programs and their need to provide and ensure public health/ safety and sustainable materials management.
12. Provide for the continued operations and development of the City's LFG Recovery Facility.
13. Provide for the mechanical, maintenance and structural support of 194 pieces of rolling stock and support equipment by operating a fully integrated fleet operations and maintenance program.
14. Provide for advancement and continued education of both administrative and support staff to ensure compliance with applicable regulations.
15. Provide monthly safety training to all employees to ensure compliance with Dept/City Safety Policies and the Landfill's Operations Plan providing for a safer work environment.

GOALS AND OBJECTIVES:

1. Continually review and organize all collection routes in a manner to continue operating in the most proficient and cost effective method possible; while promoting City collection services to residents, business, institutions and commercialized developments.
2. Continually seek and market the City's Disposal and Resource Recovery Programs; operate in the most cost effective and proficient manner possible; maintain full general compliance of all facilities with all applicable local, state and federal regulations and policies.
3. Increase roll-off services to keep up with the demand of construction, institutional and industrial development in order to contain outside hauler service intrusion within our City.
4. Promote a good Environmental Steward Policy through educational programs, public outreach and our Advisory Board.
5. Continue to sustain and increase collection rates (payments) for landfill use for non-contract transactions.
6. Continue to implement public awareness programs by developing partnerships with other City departments and civic organizations to increase public participation in our resource recovery programs while promoting volume reduction and environmental protection programs.
7. Continue to enhance our operations by applying and implementing the latest advancements in engineering, technique/function and technology available to efficiently and economically advance disposal operations, infrastucture/site development, resource recovery, fleet operations, scale operations and marketing.
8. Continue to enhance our overall fleet maintenance and support program to ensure continued equipment sustainability and useful life expectancy.
9. Continue to promote employee certification and licensing in order to provide for a more knowledgeable work force.
10. Continually seek and maintain legislative support of our ongoing operations from our State and local partners.

Performance Measures	Actual 2021-2022	Budget 2022-2023	Estimated 2022-2023	Budget 2023-2024
1. Number of Residential Accounts	23,182	28,800	23,000	28,800
2. Number of Commercial Accounts	3,801	4,320	4,600	4,320
3. Number of Roll-Off Service Requests	6,545	8,320	7,380	8,320
4. Number of Special Services	774	1,000	750	1,000
5. Number of Abatement (Nuisance Services)	15	1,000	50	1,000
6. Landfill Volume-Outside Public Haulers (Tns)	74,020	70,000	81,672	70,000
7. Landfill Volume-Inside Public Haulers (Tns)	3,050	4,000	2,856	4,000
8. Landfill Volume-Special/ Int Waste (Tns)	8,379	2,000	16,668	8,000
9. Landfill Volume-City Collection Prog (Tns)	105,675	105,000	108,840	105,000
10. Landfill Volume-Contract Accounts (Tns)	478,426	610,000	484,440	510,000
11. Landfill Transactions	145,756	130,000	139,608	130,000
12. Material Recycling / Drop Off (Tons)	852	1,100	1,154	1,100
13. Material Recycling / Collection (Accts)	1,694	2,000	2,859	2,000
14. Recycling Center Patronage	86,800	88,000	87,483	88,000
15. Vector Control (Rqst for Serv)	200	500	200	500

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Solid Waste Management				
Full-time	Accounts Supervisor	2	2	2
	Administrative Assistant	1	1	1
	Administrative Specialist	1	1	1
	Asst. Director of SW Management	1	1	1
	Asst. Fleet Maintenance Manager	1	1	1
	Asst. Waste Operations Manager	5	5	5
	Crew Chief	4	4	4
	Customer Service Specialist	10	10	10
	Dir. of Solid Waste Management	1	1	1
	Equipment Operator II	50	50	50
	Fleet Maintenance Manager	1	1	1
	Garage Attendant	1	1	1
	Landfill Attendant	4	4	4
	Landfill Technician	4	4	4
	Mechanic	4	4	4
	Operations Technician	3	3	3
	Recycling Coordinator	1	1	1
	Sanitation Worker	26	26	26
	Solid Waste Coordinator	1	1	1
	Waste Operations Manager	2	2	2
	Welder	1	1	1
Part-time	None	0	0	0
Total		**124**	**124**	**124**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

SOLID WASTE MANAGEMENT

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Engineering Technician II	252	Engineer Technician- GIS - This request is to provide staffing to establish a new engineering-based program (GIS) that will specifically work on capturing, organizing, and analyzing the department's newly established spatial information data. This position will provide crucial visual data on operations, estimates on solid waste generation using local demographics that will allow the city to establish current and future customer sites, correlate those sites with current routes, optimize waste collection routes and traffic within our network, and test our routes for manageability, efficiency and effectiveness, throughout the city. This information will be formulated, packaged, transferred and managed within current City systems and 3rd party cloud-based vehicle onboard systems. These systems assist with quality control and assurance by identifying and locating active service sites to provide services as required. Furthermore, these systems in the future will be utilized with ongoing landfill operations and development.	32,782

***Please round off to the nearest dollar.**

TOTAL 32,782

<u>Do not include</u> fringe benefits and overhead cost.

Attach job description(s) for all new proposed position(s).

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

SOLID WASTE MANAGEMENT

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	FY 24/25 - Scheduled Sanitary Landfill Cell Construction for Permit 956C & Related	FY 24/25 - Scheduled Sanitary Landfill Cell Construction and Engineering for Permit 956C Sanitary Disposal Cell SD 1A for a total construction area of 374,000 sq. ft; this cycle considers current contractual obligations and any minor potential tonnage increase for the year. Construction numbers do not include GW/Gas Probe Monitoring installation.	2,700,000
2	(2) Full Matrix Message Boards	Mobile resident service notification enhancement for our Brush program.	50,000
3	(3) Vector Control Foggers / Eqpt	Increase inventory	60,000
4	(1) Metal Storage Canopy	Metal storage canopy for use with the securing of City Vector Control Equipment to meet with TDA compliance	20,000
5	FM 2812 Street Traffic Signal	FM 2812 Traffic Signal, we are requesting funding for the installation of a traffic signal to be installed on FM 2812 and Jasman Rd to aide in the safe and efficient movement of vehicles patronizing the Dept of Solid Waste and our Landfill's. FM 2812 is utilized by over 400 vehicles which directly patronize our facilities including a large rural population along with students, teachers and District support staff that utilize this corridor to attend and work at ECISD's two schools on Carmen Avila. In the last few years several incidents, near misses and some fatalities, due to the amount of traffic, speed and intersection congestion in the area has prompted not only this request from Staff but from our own patrons for a signal to aide in the control of the traffic. It is our opinion that a traffic control device in this intersection will aide by providing for a reduction of speed, the safe, orderly and controlled movement of vehicles, reduced travel times and allow for a systematic traffic increase in this general area, all while allowing for the safe and efficient handling of the traffic.	500,000
6	(5) Mobile Litter Fences	Addition of a mobile, windblown litter control fencing system for use at our Type I and IV landfill disposal facilities to aid in minimizing the amount of windblown litter scattering during high wind events. 47 % of the total budget is freight only.	100,000
7	Electronic Message Board Recycling Center	This request is for the repair and upgrade of our message board system at our Recycling Center; currently system wide inspections of the board and the electronics have concluded that the system is obsolete and in need of upgrades.	43,000

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

SOLID WASTE MANAGEMENT

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
8	(4) 1/2 Ton Pick Up (4X4)	This request is for the replacement of four ½ ton pickups currently being utilized by Departmental Supervisors. These pickups are high mileage; high age, low maintenance units that will be transferred to and utilized by non-critical support areas of the department that require mobility. This request is in keeping with our current Equipment/ Vehicle Depreciation/ Replacement Program which allows for the full replacement of Equipment/Vehicles that are aged, high maintenance units and/or they have been fully depreciated surpassing their useful life. Current service expectancy for Equipment is 5/7 yrs and 7/10 years for Vehicles; other criteria utilized to warrant the need for replacement other than age/maintenance is where a unit, irrespective of age/mileage, is beyond economic repair over 80% of the Dv, unreliable/high-hazard and/or repairs of any kind after an accident exceed 80% of the Dv.	220,000
9	Proposed Land Acquisition	Land Purchase - this program is continuously evaluated due to our Landfill's conformance criteria mandating that the Landfill comply with and maintain a healthy earth balance. Earthen material is used for construction, and daily, intermediate and final cover operations. Staff also foresees the need to seek opportunities to expand our property and buffer areas in order to prevent any encroachment of residential or commercialized areas around the Landfill, which may jeopardize the program through opposition of this type of operation. These areas may also serve in the future, as landfill operation expansion areas or may be utilized by the City for the betterment of the community or its operation.	Pricing is Ongoing

***Please round off to the nearest dollar.** **TOTAL** 3,693,000

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

SOLID WASTE MANAGEMENT AUTOMOBILE LIST			
YEAR	**MAKE**	**MODEL**	**UNIT #**
1986	Am. General Corp.	Cargo Truck-5 Ton 6x6	1171
1986	GMC	C6000	1116
1994	Dodge	Ram Van	B145
1997	Ford	F-150 Pickup	1115
1998	GMC	Sonoma Pickup	1118
1999	Ford	F-150 Pickup	1114
1999	Chevrolet	C3500 Pickup	1119
2000	Ford	F-150 Pickup	431
2000	GMC	Top Kick	495
2001	Ford	F-150 Pickup	1112
2001	Ford	F-150 Pickup	1113
2002	Ford	F-150 Pickup	1121
2002	Chevrolet	C-1500 Pickup	1120
2002	Ford	F-150	1111
2002	Ford	F-350	1110
2002	Ford	F-350	1109
2002	Ford	F-150 Ex-Cab	433
2003	Ford	F-150	1108
2004	Ford	F-650	413
2005	Ford	Ranger 1/2ton	1125
2005	Ford	F-150 Pickup	1126
2005	Ford	F-150 Pickup	1124
2005	Ford	F-350 Pickup	1122
2005	Ford	F-350	1123
2006	International	4300 SBA	464
2007	Ford	F-150	1106

YEAR	MAKE	MODEL	UNIT #
2007	Ford	F-250	414
2007	Ford	F-250	1107
2008	Ford	SportTrac	1105
2008	Ford	F-350 4x4	1127
2008	Sterling	LT-7500	460
2009	Ford	F-150	1104
2009	Peterbilt	340 Water Truck	1199
2010	Ford	F-150 Super Cab	1103
2010	Peterbilt	348	474
2012	Peterbilt	320	482
2013	Peterbilt	348	465
2014	Peterbilt	320	449
2014	Peterbilt	320	448
2014	C&M	83x12	1194
2014	Freightliner	M2 106	462
2014	C&M	83x12	1193
2015	Peterbilt	348	472
2015	Peterbilt	348	473
2016	Freightliner	108SD	470
2016	Peterbilt	567	471
2016	Freightliner	108SD	466
2016	Chevrolet	1500 Silverado	425
2016	Chevrolet	1500 Silverado	426
2016	Ford	F-250 Super Crew	428
2016	Freightliner	114SD	468
2017	Chevrolet	Silverado 4WD	439
2017	Hino	388	496
2017	Peterbilt	320	458

YEAR	MAKE	MODEL	UNIT #
2017	Peterbilt	320	459
2017	Ford	F-250 Super Crew	1102
2017	Ford	F-250 Super Crew	435
2017	Chevrolet	Silverado 4WD	436
2018	Peterbilt	320	453
2018	Perterbilt	320	450
2018	Freightliner	M2106	497
2018	Freightliner	M2106	498
2018	Freightliner	M2106	499
2018	Perterbilt	320	440
2018	Perterbilt	320	4401
2018	Peterbilt	320	483
2018	Peterbilt	337	1130
2018	Ford	F450	1129
2018	Ford	F450	1128
2018	Ford	F750	420
2019	Chevrolet	1500 Silverado 4X4 Double Cab	1101
2019	Chevrolet	1500 Silverado	401
2020	Peterbilt	520 PBT	484
2020	Peterbilt	520 PBT	485
2020	Peterbilt	520 PBT	4402
2020	Peterbilt	520 PBT	4403
2020	Ford	F-150 Crew Cab 4x4	403
2020	Ford	F-150 Crew Cab 4x4	402
2020	Peterbilt	520	454
2020	Peterbilt	520	455
2020	Peterbilt	520	4404
2021	Peterbilt	348	467

YEAR	MAKE	MODEL	UNIT #
2021	Peterbilt	348	461
2021	Ford	F-150 1/2 T	404
2021	C&M Trailer	83X18 PT 7K	1218
2021	C&M Trailer	83X20 PT 7K	1219
2021	DeepSouth	7X16	1223
2021	GR Utility Trailer	5X8 SA Utility Trailer	1225
2021	GR Utility Trailer	5X8 SA Utility Trailer	1226
2021	GR Utility Trailer	5X8 SA Utility Trailer	1224
2021	Ford	F-150	405
2021	Ford	F-150	408
2021	Ford	F-150	406
2021	Ford	F-150	407
2021	Perkins	Perkins712 Trailer	1222
2022	Mack	GR64B	475
2022	Mack	GR64B	479
2022	Mack	GR64B	478
2022	Mack	GR64B	476
2022	Mack	GR64B	477
2022	Ford	F-250 SD	400
2022	Ford	F-250 SD	409
2022	Crane Carrier/ Labrier	Let/Automizer	4405
2022	Crane Carrier/ Labrier	Let/Automizer	4406
2022	Crane Carrier/ Labrier	Let/Automizer	4407
2022	Mack	GR64B-Brush Grapple	4603
2022	Crane Carrier/ Labrier	Let/Automizer	4409
2022	Mack	GR64B-Brush Grapple	4604
2022	Crane Carrier/ Labrier	LET/2-46	4408
2022	Mack	GR64B-Brush Grapple	4605

YEAR	MAKE	MODEL	UNIT #
2022	CCC	LET2-46	4410
2022	Mack	GR64B-Brush Grapple	4601
2022	Mack	GR64B-Brush Grapple	4602
2022	Cargo Mate	Enclosed Trailer	1233
2022	Ironbull	Flat Bed Trailer	1234
2024	Crane Carrier/ Labrier	LET2-46	486

Information provided by Risk Management Division as of June 2024

SOLID WASTE MANAGEMENT
MACHINES & EQUIPMENT

YEAR	MAKE	TYPE	DESCRIPTION
1995	Nissan	Enduro-50	Forklift
1999	Bobcat	Model 22G Miller	Welder
2001	John Deere	Model 5205	Tractor
2002	Bowie	500 Lancer	Mulcher
2002	Madvac	Model 61G	Vacuum Unit
2002	Case	586G	Brush Tractor
2002	Genie	Generator	Light Tower
2002	Galbreath Escott	Trailer	Roll-Off Trailer
2003	Predator	Welder	Welder/Generator
2004	Caterpillar	D7RUXR	Dozer
2004	Caterpillar	836G	Compactor
2005	Vermeer	400A Series	Tub Grinder
2005	Vanguard	Generator	18 HP Generator
2007	Alleycat	Trailer (LP#900-6737)	Recycling Trailer
2007	Hay King	Plow/Disk	Plow/Disk
2009	Caterpillar	450E IT	Backhoe
2009	Caterpillar	336DL	Excavator
2010	Caterpillar	826H	Compactor
2010	Lincoln	Ranger	Welder/Generator
2010	Caterpillar	836H	Compactor
2011	Generac	500 KW Generator	Generator
2012	Magnum	MTG030 (LP#900-6686)	Trailer Mounted Center Fusel
2014	Kubota	MX5100 HST 4WD	Tractor
2014	Cat	336F	Excavator
2017	Polaris	RGR570CRW Ranger	ATV
2017	Polaris	RGR570CRW Ranger	ATV
2018	John Deere	Z930M Z Trak	Tractor

YEAR	MAKE	TYPE	DESCRIPTION
2019	John Deere	620G	Motor Grader
2019	Volvo	A25G 6x6	Articulated Dump Truck
2019	Volvo	A25G 6x6	Articulated Dump Truck
2019	Volvo	A25G 6x6	Articulated Dump Truck
2019	John Deere	310SL HL	Backhoe
2019	Bowie	Imperial 3000	Hydro-Mulcher
2019	John Deere	350 GLC	Excavator
2019	John Deere	1050K	Dozer
2019	Caterpillar	836K	Compactor
2020	John Deere	6105E Cab	Tractor
2020	John Deere	M15X	Rotary Cutter
2020	John Deere	850L	Dozer
2020	Wanco	WTLMB - Trailer Msg. Brd	Orange
2020	Wanco	WTLMB - Trailer Msg. Brd	Orange
2020	John Deere	700K LCP	Dozer
2020	John Deere	331G Compact Track Loader	Skid Steer
2021	Cat	GP25N5	Forklift
2021	John Deere	JD Z930M	Mower
2021	John Deere	JD Z930M	Mower
2021	Vermeer	BC1800XL	Brush Chipper
2021	John Deere	410E	Articulated Dump Truck
2021	John Deere	410E	Articulated Dump Truck
2021	Wanco	WCTS	Watch Tower
2021	Wanco	WLTT	Light Tower
2021	John Deere	410E	Articulated Dump Truck
2021	John Deere	MH60D Mulching Head	Mulching Head
2022	John Deere	950k	Dozer
2022	Hogzilla	TC-1564P	Tub Grinder
2022	John Deere	Wheel Loader	744L

YEAR	MAKE	TYPE	DESCRIPTION
2022	John Deere	Backhoe Loader 310SL	Yellow/Black Backhow w/ Bucket Attachment
2022	John Deere	850L	Dozer
Unknown	Unknown	Electric Golf Cart	White in color
Unknown	Unknown	Electric Golf Cart	White in color

Information provided by Risk Management Division as of June 2024

DEPARTMENT: AVIATION	FUND: AIRPORT

DUTIES AND RESPONSIBILITIES:

1. Operate and maintain to FAA standards the airfield pavement, markings, lights, signage, and navigational aids, and ensure no unknown penetration of Part 77 surfaces within the airport's terminal area.
2. Maintain City/Airport non-aeronautical leased and real property to acceptable aesthetic.
3. Monitor and manage airport activities including base and itinerant aircraft operations.
4. Increase aircraft ground handling services including marshaling, refueling, baggage handling, tiedown, courtesy transportation, aircraft cleanings & cabin grooming.
5. Through collaboration with EEDC promote and secure airport aeronautical and non-aeronautical business development.
6. Promote and constantly improve customer positive relationships and service.

GOALS & OBJECTIVES:

1. Increase aviation fuel products combined sales by 5% over FY24.
2. Increase rent income 10% over FY24.
3. Engage CIP for airfield drainage improvement to meet FAA 48-hour standards.
4. Work together with EEDC to market non-aeronautical airport property (race track) per ALP update.
5. Work together with EEDC to court (third party) airfield hangar development per ALP update.
6. More widely promote the airport's international brand (Customs) and availability through collaboration with the Chamber of Commerce and EEDC.
7. To be awarded - 2025 Bipartisan Infrastructure Law Airport Terminal Program (ATP) grant.
8. Installation of Federal Community Projects granted airport replacement fence.

OBJECTIVES specific, short-term tasks

1. Increase fuel sales to 200,000 gals. through advertisement and new hangar leases with clients who fly more.
2. Increase number of hangar leases to 21 through renewals and new tenants, increasing rent revenues.
3. Begin retail sales of aircraft support & pilot supplies.
4. Achieve at least 18,000 aircraft operations (landings, takeoffs).

Performance Measures	Actual 2022-2023	Budget 2023-2024	Estimated 2023-2024	Budget 2024-2025
1. Fuel Sales - Gallons	276,957	182,314	191,430	200,000
2. General Aviation Hangar Leases	5	2	19	21
3. Landings/Take-Offs	5,400	12,000	16,000	16,500

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR 2021-2022	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024
Airport				
Full-time	Administrative Assistant	1	1	1
	Aviation Manager	1	1	1
	Customer Service Specialist	1	1	1
	Director of Aviation	1	1	1
	Equipment Operator I	2	2	2
	Lead Line Service Technician	1	1	1
	Line Service Technician	3	3	3
Part-time	None	0	0	0
Total		**10**	**10**	**10**

FISCAL YEAR 2024-2025

PROPOSED NEW PERSONNEL REQUEST LIST

(List all proposed new positions from highest to lowest priority)

AVIATION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Crew Chief	254	Within Department of Aviation we have no on-staff maintenance personnel. Our equipment operators, lead line service technician, and line service technicians occasionally are tasked to perform minor maintenance; but many discrepancies are beyond their capabilities, so we proceed with submitting Building Maintenance work order requests. Unfortunately, there are those times when BM hasn't particular expertise, or enough opportunity to dedicate to solving some of our deficiencies. When our own personnel or BM staff cannot make repairs, we inevitably contact outside third-party companies to help us – but, although we are City of Edinburg's airport, a transportation center, third-party responders may not respond right away, sometimes not for a few days. The Crew Chief job description sufficiently covers what we need: oversees completion of departmental projects and programs; supervises a crew/ supervises work of others and may serve as a lead worker; trains new employees, inspects work assignments; completes work orders; operates up to heavy equipment; participates in performing preventive maintenance of equipment. Crew Chief will supervise our equipment operators, closely directing their work. The Chief will perform preventive maintenance throughout the airport, for example – hangar door mechanical and motorized operators, gate operators, equipment and vehicles, fuel farm equipment. Crew Chief will add capability that's long been absent, but is essential to maintaining an operational airport and superior customer service.	41,524
2	(1) Customer Service Specialist	251	Currently we have one full-time CSS who covers weekdays from 8am-5pm. Mostly, the CSS is the first airport representative who customers interact with, whether in person, by telephone, or via Unicom radio frequency. However, during this current FY we expanded our fixed base operator (attendance) hours to 7am-6pm weekdays; and soon we'll do the same for weekends. Aviation customer activities continue to significantly increase – student pilots, base aircraft, itinerant aircraft including executive class types, military and law enforcement operations. To provide consistent first point-of-contact customer service during our expanded hours any day of the week, a second CSS will make that so.	29,504

***Please round off to the nearest dollar.**

TOTAL 71,028

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

AVIATION

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
1	10% Match of 88th Legislature Rider	2023 88th State Legislature appropriated $10,000,000 to City of Edinburg for airport improvements including aeronautical navigational visual aids replacements; infrastructure and drainage conveyances improvements; environmental and wildlife assessments; and site evaluation for eventual 1,000ft extension of Runway 14-32.	1,000,000
2	5% Match of FY25 Federal ATP Grant - Competitive	5% match of $458,784 application for funding to improve EBG's antiquated and non-compliant passenger terminal through the Airport Terminal Improvement Program competitive grant program, NOFO expected September 2024.	22,939
3	20% Match of FY25 FAA/TXDoT NPE Non-Competitive Grant	FY25 Non-primary Airport Entitlement $150,000 per year grant to be City Council-approved.	30,000
4	10% Match of Federal BIL/IIJA Non-Competitive Grant	10% match of total $448,000 Bipartisan Infrastructure Law/Infrastructure Investment and Jobs Act eligibility from FY22 ($159K), FY23 ($145K), and FY24 ($144K).	44,800
5	10% Match for FY25 Appropriation Grant Program Application through Sen. Cornyn's Office	Approved by City Council, May 29, 2024, and companion to Utilities Department's own request, this match will add to the application for the $1,800,000 grant (totaling $2,000,000) to reconstruct Edinburg airport taxiways.	200,000
6	(1) Aircraft Tow Tractor	An aircraft tow tractor/tug is practically the most important piece of ground service equipment an airport fixed base operator should have. To this day our airport hasn't owned a tug, yet there's practically a daily need for one. The type that we can use will have a 6,000lb.-8,000lb. drawbar pull rating capable of pushing or towing aircraft weighing 40,000+lbs.	75,000
7	Ground Power Unit (GPU)	28.5V DC, 2,000 amps peak, preferably new GPU (rectifier) for aircraft ground service support. This tow behind generator provides direct current 24 to 28.5 volts for aircraft electrical jump start, or to operate on-board avionics and/or HVAC without using fuel-consuming auxiliary power unit or operating an (turbine) engine.	60,000
8	(1) Towable Trailer-Mounted Boom Lift	Department of Aviation does not have the in-house means of reaching heights above our 12-ft extension ladder. An articulating towable boom will help us effect repairs & PMs up to a roof height of 25 feet.	25,000
9	Airport Entrance Wayfinding Signage, and Signage Attached the Terminal	Drivers unfamiliar with the airport's entrance often bypass it. Even internet/GPS wayfinding maps sometimes get it wrong. What is needed at the FM 490 entrance to Airfield Drive is a "South Texas International Airport at Edinburg" (lighted) sign. Signage (lighted) will also be affixed on landside and airside exterior walls of the terminal. **90% of the cost of the FM 490 sign should be TXDoT R.A.M.P. grant reimbursement eligible.**	85,000

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

(List capital request(s) from highest to lowest priority)

AVIATION

ITEM NO.	DESCRIPTION OF EQUIPMENT	JUSTIFICATION	ESTIMATED COST
10	(1) Full-size 4WD Crew Cab Pick-Up Truck	This pickup will replace airport equipment operators' Unit 78, a 2005 F-150, previously operated by Fire Department, that has more than exceeded its service life and is expensive to maintain. To function on the airfield, the new full-size 4WD crew cab pickup truck must be equipped with VHF air band transceiver, floodlights, beacon light, graphics, winch, safety accessories including passenger steps, bed liner, tool box, power inverter.	
11	New Airfield Pavement	In order to spur inevitable aeronautical development, we must pave new taxilane and apron to accommodate multiple future hangars construction.	400,000
12	DoA Maintenance Facility	The airport hasn't a building to base our airfield maintenance program - to store mowers and related equipment, perform repairs & preventive support.	100,000
13	Hangar D-1 Conversion	Hangar D-1 is currently used as the airport's maintenance shop, but it is ill-designed for that use. If able to secure funding to build a maintenance facility, D-1's structure needs to be modified in order to become an income producing aircraft hangar for lease.	80,000
14	Unleaded Gasoline Tank with Dispenser Pump	To refuel DoA's 5 unleaded gasoline automobiles, each vehicle has to travel 22 round trip miles between the airport and City service center. Beside those vehicles, we now have an aircraft 100LL fuel tender that also has a gasoline engine – but it cannot be driven on public roads. To economically and efficiently service our multiple vehicles and gasoline-engine equipment, a 1,000-gallon stationary double-walled unleaded fuel tank is requested, and would be co-located with the existing 1,000 gallon diesel setup.	40,000

***Please round off to the nearest dollar.** **TOTAL** 2,227,739

Include <u>only</u> items with a useful life of one year or more and a cost of $5,000 or more.

AVIATION
AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
2002	Chevrolet	Suburban	63
2006	Ford	F-150	78
2010	Ford	Crown Victoria	77
2010	Ford	Crown Victoria	76
2011	International	Jet-A 4400 Fuel Truck	62
2019	Chevrolet	Equinox	75
2022	Ford	F-150	83
2023	Carr	5X10LGWSK Hauling Trailer	N/A

Information provided by Risk Management Division as of June 2024

AVIATION
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2006	John Deere	Model HX15	Shredder
2006	John Deere	Model 5425	Utility Tractor
2014	Kubota	Loader	Loader Model LA1154
2015	Kubota	M7060HDC	Tractor
2016	Predator	Modern AG	Shredder
2020	John Deere	Z930M	Gas Mower
2020	John Deere	M20X	Rotary Cutter
2020	John Deere	6120 E	Cab Tractor
2023	John Deere	Backhoe	Backhoe Loader
2023	Onward	Club Car	Club Car
2023	Kubota	RCF2784	Stock E016771
2023	Other	20	Airport
2023	Hisun	OHV	Airport
2024	John Deere	XUV835E	John Deere

Information provided by Risk Management Division as of June 2024