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
JUNE 4, 2025
3:00 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 2025-2026 Goal Setting Session.

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

6. ADJOURNMENT

I hereby certify this Notice of a City Council 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 May 30, 2025 at 6:15 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.

CITY OF EDINBURG

BUDGET PROGRAMS

EDINBURG, TEXAS
All-America City
NATIONAL CIVIC LEAGUE
1968 1995 2000 2024

FISCAL YEAR 25|26

Budget Programs

Fiscal Year 2025-2026

City of Edinburg, Texas

Myra L. Ayala
City Manager

Ascencion Alonzo
Director of Finance

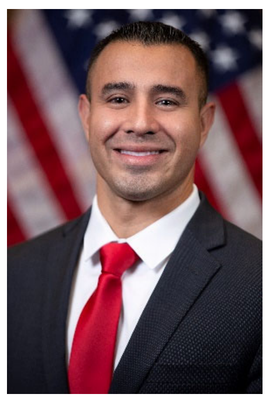
Clarice Y. Balderas
City Secretary

Elected Officials

Mayor, Ramiro Garza Jr.

Councilmember
Dan Diaz

Councilmember
David White



Mayor Pro Tem
Jason De Leon

Councilmember
David Salazar

Message from the City Manager

We are officially beginning the Fiscal Year 2025-2026 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

MEMORANDUM

TO: **DEPARTMENT DIRECTORS**

FROM: Ascencion Alonzo, Director of Finance

THRU: Myra L. Ayala, City Manager

DATE: May 9, 2025

RE: **Budget Packet - Fiscal Year 2025-2026**

Included in the 2025-2026 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, May 23, 2025**.

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

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

3. **SUMMARIZE** your Department's Measures Indicators actual for 2023-2024, budget for 2024-2025, estimated for 2024-2025, and the proposed for 2025-2026.

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 2025-2026 Budget Program.** Include new or current job descriptions for proposed new personnel requests.

   Upgrades, reclassifications or promotions for the proposed 2025-2026 Budget will be required at a later date. Date to be determined.

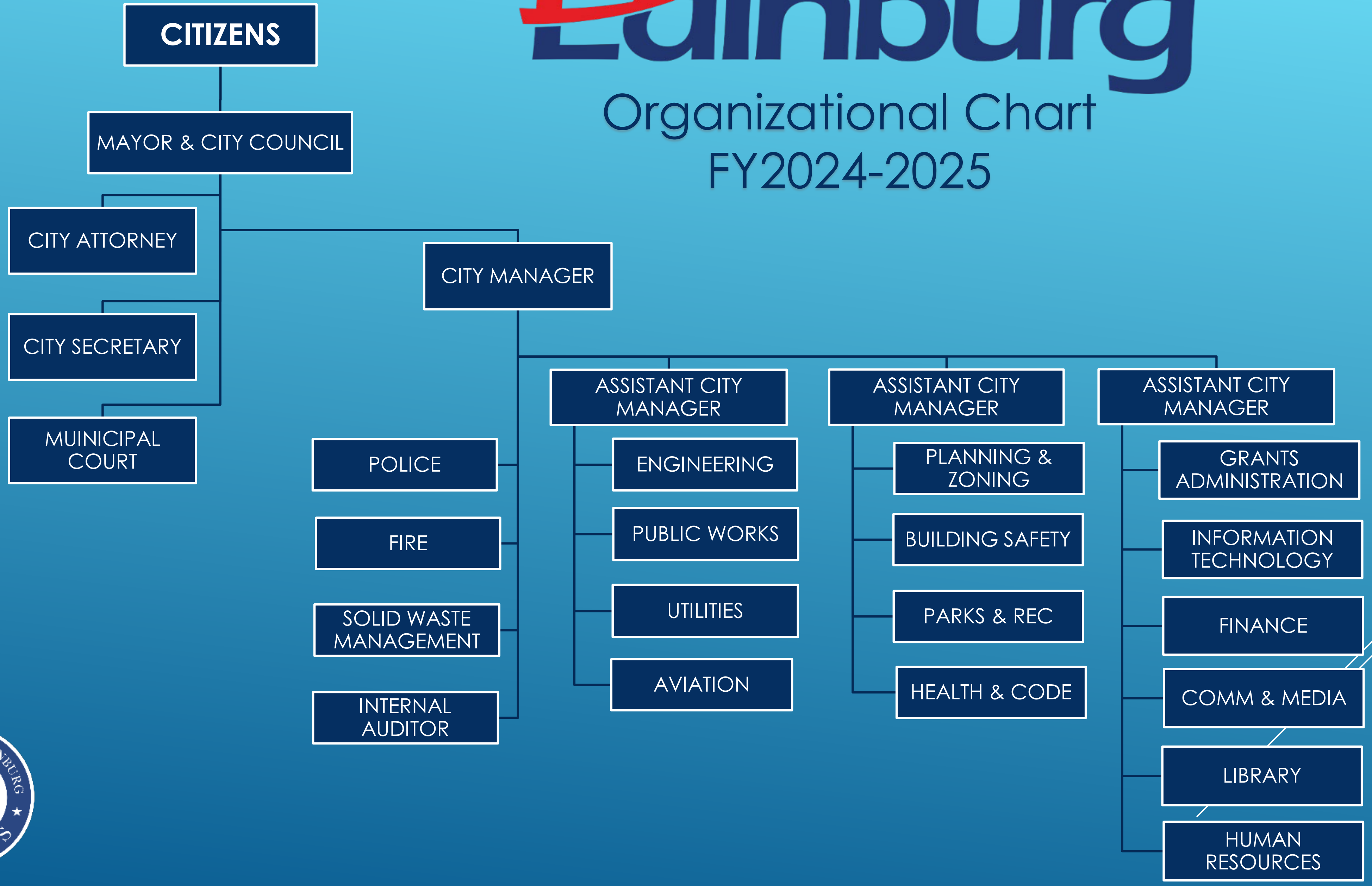
5. **IDENTIFY** and **PRIORITIZE** any capital outlay, which you feel should be budgeted as a result of current operations or increased public demand. **For the purpose of classifying capital outlay, cost must be $5,000 or more and have a useful life of one year or more**.

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 Ms. Sandra Dee Aguirre at ext. 8978.

THE CITY OF Edinburg

Organizational Chart FY2024-2025



CITY OF EDINBURG
2025-2026 BUDGET CALENDAR

DATE	RESPONSIBILITY	ACTION REQUIRED
May 09, 2025	Director of Finance	Distribute Budget Packets/Forms to Department Directors.
May 23, 2025	Department Directors	Submit Completed Departmental Goals, Capital and Personnel Requirement Forms to the Finance Department.
June 03, 2025	Director of Finance	Submit Departments Goals, Capital and Personnel Requirements to City Manager.
June 03, 2025	City Manager	Submit Departments Goals, Capital and Personnel Requirements to City Council for review.
June 04, 2025	City Council, City Manager, Department Directors, Citizenry	City Council's work session to review Departments Goals, Capital and Personnel Requirements.
June 18, 2025	Director of Finance	Distribute Department Detail Budget Templates to Department Directors.
July 03, 2025	Department Directors	Submit Department's Detail Proposed Budget to the Finance Department.
July 11, 2025	Director of Finance	Submit Preliminary Detail Budget to City Manager.
July 14-18, 2025	City Manager, Director of Finance, Department Directors	Review and revise Preliminary Detail Budget.

July 25, 2025	Hidalgo County Appraisal District	Receipt of Certified Appraisal Roll from HCAD.
August 05, 2025	Finance/Hidalgo County Tax Office	Submit No-New-Revenue Tax Rate, Schedules and Fund Balances to be Publicized. Submission to City Council.
August 05, 2025	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, 2025	Finance/Hidalgo County Tax Office	Publicize No-New-Revenue and Voter-Approval Tax Rate, Schedules and Fund Balances.
August 09, 2025	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 19, 2025	Finance/Hidalgo County Tax Office	Submit Certification of Anticipated Collection Rate to City Council.
August 19, 2025	City Council, City Manager, Department Directors, Citizenry	Budget work session.
August 19, 2025	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 23, 2025	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 30, 2025	City Secretary	Publish Notice of Public Hearing on Proposed 2025-2026 City Budget.
September 02, 2025	City Council, Citizenry	Hold Public Hearing on Proposed Budget. This must be a Single Agenda Item.
September 02, 2025	City Council, Citizenry	Hold Public Hearing on Proposed Tax Rate.
September 02, 2025	City Council, City Manager	Adopt Budget and Tax Rate Ordinances. Regular Meeting at 6:00 p.m.
September 07, 2025	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. 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?

City of Edinburg 2024-2025
Classification and Compensation Plan
Effective 10/14/24

NON-EXEMPT				
Grade	**Minimum**	**Midpoint**	**Maximum**	**Job Title**
250	**$ 27,012.21**	**$ 35,115.88**	**$ 43,219.54**	Building Maintenance Assistant
	$ 12.99	$ 16.88	$ 20.78	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	**$ 30,388.74**	**$ 39,505.36**	**$ 48,621.98**	311 Service Representative
	$ 14.61	$ 18.99	$ 23.38	Administrative Specialist
				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
				Inter Library Loan Specialist
				Inventory Specialist
				Landfill Attendant
				Landfill Technician
				Library Assistant II
				Lift Station Operator
				Line Service Technician
				Meter Reader
				Payroll Specialist
				Program Coordinator II
				Purchasing Specialist I
				Senior Maintenance Worker

NON-EXEMPT				
Grade	**Minimum**	**Midpoint**	**Maximum**	**Job Title**
				Wastewater Maintenance Technician
				Water Maintenance Technician
				Welder
252	**$ 33,765.26**	**$ 43,894.84**	**$ 54,024.42**	Animal Care Officer
	$ 16.23	$ 21.10	$ 25.97	Apprentice Signal Technician
				Building Maintenance Technician
				Code Enforcement Officer
				Crimes Victim Liaison
				Engineering Technician II
				Fleet Specialist
				Irrigation Technician
				Journey Signal Technician
				Juvenile Case Manager
				Mechanic
				Media and Graphics Designer
				Municipal Court Clerk
				Signal Technician
				Support Service Specialist
				Wastewater Plant Operator I
				Wastewater Specialist
				Water Plant Operator I
				Water Specialist
				Web Developer I
253	**$ 38,267.30**	**$ 49,747.49**	**$ 61,227.68**	Administrative Assistant
	$ 18.40	$ 23.92	$ 29.44	Assistant Golf Supervisor
				Communications Operator
				Communications Specialist
				Computer Technician
				Cross Connection Inspector
				Deputy Registrar
				Environmental Education Coordinator
				Equipment Operator II
				Evidence Technician
				Fleet Maintenance Assistant
				Garden/Nursery Coordinator
				Grants Assistant
				Health Inspector
				Human Resources Generalist I
				Journeyman Electrician II
				Jr Accountant

NON-EXEMPT

Grade	Minimum	Midpoint	Maximum	Job Title
				Lead Line Service Technician
				Permit Technician
				Pretreatment Inspector
				Production Specialist
				Purchasing Specialist II
				Recycling Coordinator
				Senior Court Clerk
				Solid Waste Coordinator
				Stormwater Specialist
				Wastewater Plant Operator II
				Water Plant Operator II
				World Birding Center Coordinator
254	**$ 42,769.34**	**$ 55,600.14**	**$ 68,430.94**	Building Inspector
	$ 20.56	$ 26.73	$ 32.90	Building Plans Examiner I
				Crew Chief
				Deputy Municipal Court Marshal
				Digital Media Administrator
				Human Resources Generalist II
				Legal Assistant
				Media Production Coordinator
				Network Administrator
				Planning Assistant
				Video Journalist
255	**$ 47,271.37**	**$ 61,452.78**	**$ 75,634.19**	Buildings Plans Examiner II
	$ 22.73	$ 29.54	$ 36.36	Cybersecurity Analyst
				Municipal Court Marshal
				Senior Animal Care Officer
				Senior Building Inspector
				Senior Code Enforcement Officer
				Senior Health Inspector
				Senior Network Administrator
				Systems Administrator
				Web Developer II

EXEMPT				
Grade	**Minimum**	**Midpoint**	**Maximum**	**Job Title**
151	**$ 45,204.64**	**$ 58,766.03**	**$ 72,327.42**	Accounts Supervisor
	$ 21.73	$ 28.25	$ 34.77	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	**$ 50,647.90**	**$ 65,842.27**	**$ 81,036.64**	Accountant I
	$ 24.35	$ 31.65	$ 38.96	Assistant Building Maintenance Manager
				Assistant Fleet Maintenance Manager
				Assistant Parks 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

City of Edinburg 2024-2025
Compensation and Classification Plan
Effective 10/14/24

EXEMPT

Grade	Minimum	Midpoint	Maximum	Job Title
153	**$ 56,275.44**	**$ 73,158.07**	**$ 90,040.70**	Accountant II
	$ 27.06	$ 35.17	$ 43.29	Aquatics Manager
				Aviation Manager
				Benefits & Wellness Manager
				Building Maintenance Manager
				City Forester
				Communications Manager
				Compliance Manager
				Customer Service Manager
				Cybersecurity Officer
				Engineer II
				Fleet Maintenance Manager
				Finance Manager
				Golf Course Manager
				Grants Manager
				IT Administrative 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
				Systems Manager
				Traffic Manager
				Utility Billing Manager
				Waste Operations Manager
				Wastewater Plant Manager
				Water Plant Manager
				World Birding Center Manager
154	**$ 61,902.99**	**$ 80,473.89**	**$ 99,044.78**	Assistant Court Administrator
	$ 29.76	$ 38.69	$ 47.62	Assistant Director of Cultural Arts
				Assistant Director of Finance
				Assistant Director of Grants Administration
				Assistant Director of Health and Code

EXEMPT				
Grade	**Minimum**	**Midpoint**	**Maximum**	**Job Title**
				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
				Assistant Director of Utilities
				Deputy Building Official
				Engineer III
				Executive Assistant to the City Manager
				Management Services Administrator

EXECUTIVE				
Grade				**Job Title**
I	**$ 92,291.72**	**$ 119,979.23**	**$ 147,666.75**	Chief Building Official
	$ 44.37	$ 57.68	$ 70.99	City Engineer
				City Secretary
				Court Administrator
				Deputy City Attorney
				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
				Internal Auditor
II	**$ 112,550.88**	**$ 146,316.15**	**$ 180,081.41**	Chief of Police
	$ 54.11	$ 70.34	$ 86.58	Fire Chief
III	**$ 135,061.06**	**$ 175,579.37**	**$ 216,097.69**	Assistant City Manager
	$ 64.93	$ 84.41	$ 103.89	

EDINBURG FIRE DEPARTMENT-CIVIL SERVICE
COMPENSATION PLAN - FY 2024 -2025
Effective: 10-14-2024

Estimated Population	102,483
Square Miles	39.00

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 Firefighters, Drivers, Lieutenants & Captains)

NON-EXEMPT/BASE PAY (Entry Pay)	BASE PAY ANNUAL		By: 2756 Hrs	By: 2080 Hrs	5% Fire Prev / 2080	
Entry Level Firefighter (non-certified)	$41,686.27	**18 mo. Prob.**	$15.13	$20.04	$43,770.58	$21.04
Entry Level Firefighter (certified)	$47,045.62	**12 mo. Prob.**	$17.07	$22.62	$49,397.90	$23.75
Firefighter	$52,693.66	**After Prob.**	$19.12	$25.33	$55,328.34	$26.60
Driver/Apparatus Engineer	$56,393.23		$20.46	$27.11	$59,212.89	$28.47
Lieutenant	$62,834.40		$22.80	$30.21	$65,976.12	$31.72
Captain	$67,914.71		$24.64	$32.65	$71,310.45	$34.28
Deputy Chief	$78,897.22		$28.63	$37.93		
Assistant Fire Chief	$85,000.00		$30.84	$40.87		

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

EDINBURG POLICE DEPARTMENT-CIVIL SERVICE
COMPENSATION PLAN - FY 2024-2025
Effective: 10-014-2024

Estimated Population	102,483
Square Miles	39.00

NON- EXEMPT/BASE PAY (Entry Pay)	Hourly	Annual
Police Officer 1 (non-certified)	$19.9151	$41,423.41
Police Officer 1 (certified)	$26.7157	$55,568.60
Police Officer 2	$32.6774	$67,969.02
Police Officer 3	$34.6925	$72,160.39
Sergeant	$39.5277	$82,217.59
Lieutenant	$43.4464	$90,368.47
EXEMPT/BASE PAY (Entry Pay)	**Hourly**	**Annual**
Assistant Chief	$47.7973	$99,418.34
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
2025-2026 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
City Manager	1	One (1) Director of Public Facilities	1	$ 92,292
	2	One (1) Administrative Assistant	253	38,267
	3	Four (4) Meter Reader	251	121,555
	4	Two (2) Groundskeeper	250	54,024
		Dept. Total		**$ 306,138**
Municipal Court	1	One (1) Administrative Assistant	253	$ 38,267
	2	One (1) Municipal Court Clerk	252	33,765
		Dept. Total		**$ 72,032**
Engineering	1	One (1) Engineering Technician II	252	$ 30,389
	2	One (1) Engineering Inspector	251	30,389
	3	Two (2) Engineering Technician I	251	60,777
		Dept. Total		**$ 121,555**
Planning & Zoning	1	One (1) Neighborhood Planner	152	$ 50,648
	2	Two (2) Planning Assistant	254	85,538
		Dept. Total		**$ 136,186**
Information Technology	1	One (1) Assistant Director	154	$ 61,903
	2	One (1) Network Infrastructure Manager	152	50,648
	3	One (1) Senior Network Administrator	255	47,271
	4	One (1) Cybersecurity Analyst	255	47,271
	5	One (1) Computer Technician	253	38,267
	6	One (1) Application Administrator	255	47,271
	7	One (1) Mobile and Radio Network Administrator	255	47,271
		Dept. Total		**$ 339,902**
Police	1	One (1) Multimedia Journalist	152	$ 50,648
	2	One (1) Detention Specialist Supervisor	151	45,205
	3	Two (2) Investigative Assistant	253	76,535
	4	Two (2) Communications Operator - Part Time	253	76,535
	5	One (1) Public Safety Assistant	252	33,765
	6	One (1) Quartermaster	254	42,769
	7	One (1) Crime Analyst	152	50,648
	8	One (1) Administrative Assistant - Training Facility	253	38,267
	9	One (1) Administrative Assistant - COP	253	38,267
	10	Two (2) Evidence Technician	253	76,535
		Dept. Total		**$ 529,174**
Fire	1	Twelve (12) Entry Level Firefighter	N/A	$ 564,552
	2	One (1) Captain - Training	N/A	67,915
		Dept. Total		**$ 632,467**

GENERAL FUND
2025-2026 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Fire Prevention	1	One (1) Captain	N/A	$ 67,915
	2	One (1) Lieutenant	N/A	62,834
		Dept. Total		**$ 130,749**
Public Works Administration	1	One (1) Stormwater Inspector	251	$ 30,289
		Dept. Total		**$ 30,289**
Streets	1	Three (3) Equipment Operator II	253	$ 114,802
	2	Two (2) Equipment Operator I	251	60,777
	3	Two (2) Street Maintenance Technician	250	54,024
	4	Two (2) Apprentice Signal Technician	252	67,531
		Dept. Total		**$ 297,134**
ROW	1	One (1) Equipment Operator II	253	$ 38,267
	2	Two (2) Equipment Operator I	251	60,777
		Dept. Total		**$ 99,044**
Parks	1	One (1) Administrative Specialist	251	$ 30,389
	2	One (1) Mechanic	252	33,765
	3	One (1) Parks Supervisor	151	45,205
	4	Three (3) Groundskeeper	250	81,037
	5	One (1) Crew Leader	252	33,765
		Dept. Total		**$ 224,161**
Recreation	1	One (1) Assistant Pool Manager	152	$ 50,648
	2	One (1) Program Coordinator II	251	30,389
	3	Seven (7) Program Monitors	N/A	6.69 x hour
	4	Eleven (11) League Officials	N/A	25.26 x hour
	5	One (1) Assistant Director of Parks and Recreation	154	61,903
		Dept. Total		**$ 142,940**
World Birding Center	1	One (1) WBC Supervisor	151	$ 45,205
		Dept. Total		**$ 45,205**
Building Maintenance	1	Four (4) Custodian	250	$ 108,049
		Dept. Total		**$ 108,049**
Cultural Arts	1	One (1) Cultural Arts Manager	153	$ 56,275
	2	One (1) Administrative Assistant	253	38,267
	3	One (1) Office Speciliast	250	27,012
	4	One (1) Cultural Arts Assistant I	250	27,012
	5	One (1) Cultural Arts Assistant II	251	30,389

GENERAL FUND
2025-2026 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
	6	Four (4) Operations Technician	252	135,061
		Dept. Total		**$ 314,016**
Health & Code	1	One (1) Administrative Supervisor	251	$ 30,389
	2	Two (2) Health Inspector	253	76,535
	3	One (1) Senior Code Enforcement Officer	255	47,271
	4	Three (3) Code Enforcement Officer	252	101,296
	5	One (1) Animal Care Officer	252	33,765
	6	Three (3) Groundskeeper	250	81,037
		Dept. Total		**$ 370,293**
Building Safety	1	Two (2) Electrical Building Inspector	255	$ 94,543
	2	One (1) Plans Examiner Manager	153	56,275
	3	One (1) Permitting Manager	153	56,275
	4	One (1) Building Inspector Manager	153	56,275
		Dept. Total		**$ 263,368**
		GENERAL FUND TOTAL		**$ 4,162,702**

UTILITY FUND
2025-2026 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Utility Administration	1	One (1) Special Service Manager	153	$ 56,275
		Dept. Total		**$ 56,275**
Water Plant	1	One (1) Water Specialist	252	$ 33,756
		Dept. Total		**$ 33,756**
Wastewater Treatment Plant	1	One (1) Apprentice Electrician	251	$ 30,389
	2	Two (2) Wastewater Plant Operator I	252	67,531
	3	One (1) Maintenance Operator	250	27,012
	4	One (1) Crew Leader	251	30,389
		Dept. Total		**$ 155,321**
Systems	1	Five (5) Wastewater Maintenance Technician	251	$ 151,944
	2	One (1) Cross Connection Inspector	253	38,267
		Dept. Total		**$ 190,211**
		UTILITY FUND TOTAL		**$ 435,563**

SOLID WASTE MANAGEMENT FUND
2025-2026 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Solid Waste Management	1	One (1) Code Enforcement Officer	252	$ 33,765
	2	One (1) Garage Attendant	250	27,012
		SOLID WASTE MANAGEMENT FUND TOTAL		**$ 60,777**

AIRPORT FUND
2025-2026 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Aviation	1	One (1) Crew Chief	254	$ 42,769
	2	One (1) Customer Service Specialist	251	30,389
		AIRPORT FUND TOTAL		**$ 73,158**

EBONY HILLS GOLF COURSE FUND
2025-2026 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Ebony Hills Golf Course	1	One (1) Cashier/Sales Clerk	250	$ 27,012
	2	One (1) Groundskeeper	250	27,012
		EBONY HILLS GOLF COURSE FUND TOTAL		**$ 54,024**

LOS LAGOS GOLF CLUB FUND
2025-2026 NEW PERSONNEL REQUEST LIST

Department	Item No.	Position	Grade	Base Salary
Los Lagos Golf Club	1	One (1) Administrative Assistant	253	$ 38,267
	2	Two (2) Groundskeeper	250	54,024
	3	One (1) Golf Attendant	250	27,012
	4	One (1) Crew Leader/Kitchen	251	30,389
		LOS LAGOS GOLF CLUB FUND TOTAL		**$ 149,692**

GRAND TOTAL FOR ALL FUNDS $ 4,935,916

GENERAL FUND
2025-2026 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
City Manager	1	Downtown Parking Meters	$ 500,000
	2	Freddy Gonzalez Dr Lanscaping Improvements	1,500,000
	3	Interlocal Agreement with HC Pct. #4 for Trenton Rd	3,925,638
	4	Interlocal Agreement with HC Pct. #4 for FM 1925 Monte Cristo Rd	1,000,000
	5	Interlocal Agreement with HC Pct. #4 for West Schunior Rd	2,192,400
	6	Space and Facilities Needs Assessments-Fire Department	200,000
		Dept. Total	**$ 9,318,038**
Municipal Court	1	E-Citation Software	$ 140,000
	2	Document Management Software	15,000
	3	Conferencing System for the Court	75,000
	4	(1) Mid Size SUV	35,000
	5	Kiosk Cabinet and Software	35,000
		Dept. Total	**$ 300,000**
Engineering	1	CCTV Equipment	$ 154,000
	2	Pedestrian/Vehicle Video Traffic Counters	20,000
	3	Chateau Estates Drainage	96,000
	4	Freddy Gonzalez Road Project Development	434,470
	5	Luna Subdivision Drainage	250,000
	6	Montevideo Drainage	275,000
	7	NE Rogers Drainage Ph 1	600,000
	8	Trenton Road Medians	125,000
	9	Canton Road Expansion Project Development	250,000
	10	Russell Road Expansion Project Development	250,000
	11	Wisconsin Road Expansion Project Development	250,000
	12	Sprague Road Expansion Project Development	250,000
	13	Doolittle Road Expansion Project Development	250,000
	14	Closner and Wisconsin Intersection Improvements	449,640
	15	Closner and Rogers Intersection Improvements	215,520
		Dept. Total	**$ 3,869,630**
Planning & Zoning	1	Downtown Master Plan	75,000
	2	Short-term Rental ID & Monitoring Platform	5,500
			$ 80,500
Information Technology	1	Network Infrastructure Upgrade	$ 300,000
	2	Secondary Firewall	200,000
	3	Data Protection Platform	30,000
	4	Anti Ransomware & Cyber Resilience Platform	30,000
	5	Grant Match - SLCGP	80,120
	6	EOC Audio & Video Refresh	30,000
	7	Web Application Firewall	60,000

GENERAL FUND
2025-2026 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description		Estimated Cost
	8	Autonomous Vulnerability Scanning & Security Validation Tool		35,000
			Dept. Total	**$ 765,120**
Police	1	Twelve (12) Patrol Vehicle Leases		$ 319,599
	2	CAD/RMS/JSM/Mobile		860,000
	3	Two (2) Trailers		50,000
	4	Flock PTZ		75,000
	5	Shooting Range		12,376,866
			Dept. Total	**$ 13,681,465**
Fire	1	Two (2) New Engines		$ 2,500,000
	2	Classroom Building #14		150,000
	3	Remodel Fire Station #2		350,000
	4	Remodel Fire Station #3		300,000
	5	Remodel Fire Station #1		200,000
	6	Fire Station #1 - Roof Repair		300,000
	7	Repairs to Dayne Hill Bldg #2		70,000
	8	Repairs to Propane Project		45,000
	9	Two (2) 2500 Crew Cab Trucks - Command Vehicles		200,000
	10	Station Furniture		50,000
	11	Training Room Tables/Chairs		20,000
	12	Level A Hazmat Suits		30,000
	13	GPS/Camera/Fleet Service/Alert Board Grading System		25,703
	14	Five (5) Air Gear Dryers for Turnout Gear		50,000
			Dept. Total	**$ 4,290,703**
Fire Prevention	1	Replacement Two (2) F-150 Super Cab Trucks		$ 140,000
	2	One (1) Replacement Safety Trailer		150,000
			Dept. Total	**$ 290,000**
Public Works Administration	1	Rates Hydrological Sensors		$ 7,000
	2	One (1) ¾ Ton 4X4 Crew Cab Pickup Truck		65,000
			Dept. Total	**$ 72,000**
Streets	1	One (1) Skid Steer Mill Planer		$ 125,000
	2	One (1) Steel Wheel Roller		175,000
	3	Three (3) ¾ Ton 4X4 Crew Cab Pickup Trucks		165,000
	4	One (1) Regenerative Sweeper		370,000
	5	One (1) 1 Ton Super Crew Diesel Pickup Truck with Dump Body		85,000
	6	One (1) Pothole Patch Truck		250,000
	7	One (1) Heavy Haul Truck		250,000
	8	Ten (10) Traffic Signal Cabinets		160,000
	9	Two (2) ½ Ton Bucket Truck with Utility Box		222,000

GENERAL FUND
2025-2026 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description		Estimated Cost
	10	Five (5) Vehicle Detection Systems Radar/Camera		125,000
	11	One (1) ¾ Ton 4X4 Crew Cab Pickup Truck		55,000
	12	One (1) ½ Ton 4X4 Crew Cab Pickup Truck		55,000
	13	One (1) Digger Derick		339,000
	14	Culler Mill Overlay-Trenton		1,909,000
	15	Culler Mill Overlay-Veterans		1,000,000
	16	Culler Mill Overlay-Canton		1,625,000
	17	Street Improvement Program		1,075,000
	18	Purchase of Property		200,000
			Dept. Total	**$ 8,185,000**
ROW	1	Three (3) ¾ Ton 4X4 Crew Cab Pickup Trucks		$ 200,000
	2	Five (5) 72 in Front Desk Enclosed Mowers		252,550
	3	One (1) Portable Pipe Camera		95,000
	4	One (1) 1.75 Yd Cart Away		75,000
	5	One (1) Utility Terrain Vehicle		75,000
	6	One (1) Mid Size Counterbalance Forklift		44,000
			Dept. Total	**$ 741,550**
Parks	1	Musco Lighting Fields 1-4 Municipal Park		$ 900,000
	2	One (1) ¾ Ton Truck		60,000
	3	One (1) ¾ Ton Truck		60,000
	4	One (1) ¾ Ton Truck		60,000
	5	One (1) Dump Truck		120,000
	6	One (1) Mid Size Mini Excavator		60,000
	7	One (1) Top Dresser		40,000
	8	Vehicle Engine Replacement		15,000
	9	Scoreboard Replacement		65,000
	10	Bike Racks		65,000
	11	Rental Pavilion Renovations		40,000
	12	Pavilion Replacement		40,000
	13	Playscape Replacement		60,000
	14	Drainage Improvements		50,000
	15	Two (2) Zero Turn Mower		70,000
			Dept. Total	**$ 1,705,000**
Recreation	1	Two (2) 15 Passenger Van		$ 140,000
	2	One (1) ½ Ton Pickup Truck		50,000
	3	Varnish Gym Floors		20,000
	4	Fountain Pool Pump House Improvements		120,000
	5	One (1) Screen Panel		25,000
	6	One (1) Sound System		15,000
	7	Tarps		10,000

GENERAL FUND
2025-2026 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
	8	Soundproof Panels	7,000
	9	Curtains	20,000
	10	One (1) ATV	15,000
		Dept. Total	**$ 422,000**
World Birding Center	1	Promethean Interactive White Board	$ 8,000
	2	WBC Camera System Upgrade	16,000
	3	Utility Golf Cart	10,000
		Dept. Total	**$ 34,000**
Building Maintenance	1	Four (4) Full ½ Ton Pickup Trucks	$ 260,000
	2	One (1) Service Utility Van	90,000
	3	Large Floor Scrubber with Traction Drive 34" for ACE Building & El Tule	25,000
	4	One (1) 33' Skyjack Electric Scissor Lift	30,000
	5	Four (4) Air Conditioning Units for City Facilities	500,000
	6	One (1) Industrial Carpet Cleaner	7,500
	7	City Hall Plumbing Rehab	550,000
		Dept. Total	**$ 1,462,500**
Library	1	Elevator Part Replacement	$ 22,000
	2	Parking Lot Improvement	20,000
	3	Replacement of Ten (10) Children's Tables	8,000
		Dept. Total	**$ 50,000**
Cultural Arts	1	One (1) 7-8 Passenger Vehicle	$ 65,000
	2	ACE Stage Rigging/Lighting	80,000
	3	One (1) 30 ft Trailer	20,000
	4	Warehouse	250,000
	5	Inclusive Arts Stage	40,000
	6	One (1) Generator	200,000
		Dept. Total	**$ 655,000**
Health & Code	1	Three (3) Department Vehicles	$ 135,000
	2	Two (2) Traffic Signs/Message Boards	37,388
	3	Code & Health Inspections and Permitting Software	60,000
	4	One (1) Zero Turn Mower	5,200
	5	One (1) Utility Trailer 7x14	8,000
		Dept. Total	**$ 245,588**
		GENERAL FUND TOTAL	**$ 46,168,094**

UTILITY FUND
2025-2026 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
Water Plant	1	FY 2026 Community Project Funding Request	$ 460,000
	2	Tank & Tower Cleaning	60,000
	3	Two (2) Industrial Lawn Mowers	30,000
	4	250 HP VFD @ WTP	65,000
	5	Repair existing Bulk Chemical Containment Walls	90,000
	6	Soft Starters for WBS & NBS	25,000
	7	New Chemical Feed Pumps	10,000
	8	One (1) Sump Pump Check Valve	6,000
	9	Two (2) Pickup Trucks	140,000
	10	One (1) SUV	70,000
	11	Replace AC Unit @ WTP	45,000
	12	Install AC Unit to Sec 2&3 @ DTP	40,000
	13	Backwash Pump Sec 1 @ DTP	50,000
	14	DTP Sec 3 Clarifier Crack Repair	150,000
	15	Backwash Pump Sec 2 Back-up @ DTP	90,000
	16	Flow Measuring Devices for Sec 2&3 @ DTP Filters	95,000
	17	LOH & ROF Instruments for Sec 2&3 @ DTP	60,000
	18	SS Impeller HS #3 @ WTP	40,000
	19	DTP Sec 1 Effluent K-Tork Valves	25,000
	20	DTP Sec 1&2 Basin Isolation Valves	32,000
	21	Water Tower Chlorine Analyzers	40,000
	22	Repair DTP Chlorine Room	45,000
	23	One (1) New Holland Brakes	15,000
	24	One (1) Dump Truck	185,000
	25	One (1) NBS Backup Pump	80,000
		Dept. Total	**$ 1,948,000**
Wastewater Treatment Plant	1	One (1) New Roll-off Truck	$ 250,000
	2	One (1) Headworks Bridge Crane	75,000
	3	One (1) Non-Potable Pump	75,000
	4	Headwords Electrical Disconnects	25,000
	5	Upgrade Plant Gates	40,000
	6	Rebuild Plant 4 Raw Water Divider Box	50,000
	7	One (1) Polymer Skid Unit	40,000
	8	One (1) Carousel Aerator Motor	25,000
	9	Lift Stations Pumps Replacement	300,000
	10	Replace Headworks Pumps	225,000
	11	One (1) Utility Truck with Crane	140,000
	12	Two (2) 6 in Portable Pump	160,000
	13	Concrete Pads at the Carousel	30,000
	14	Electric Motors	20,000
	15	Air Release Valves Replacement	30,000
	16	UV Barscreens	15,000

	17	One (1) New Tractor with Hydraulic Shredder Arm	175,000
	18	Belt Press Doors	35,000
	19	H2S Gas Monitor	6,000
	20	Outfall Lighting	20,000
	21	Pipe Threading and Bending Machine	20,000
	22	Aeration for North Birding Center Pond	90,000
		Dept. Total	**$ 1,846,000**
Systems	1	FY 2024 Grant Match	$ 50,000
	2	FY 2025 Grant Match	500,000
	3	One (1) Sewer Camera	100,000
	4	One (1) 15 cu. yd Automatic Combination Jet Vacuum Truck	650,000
	5	One (1) ¾ Ton Crew Cab 4X4 Pickup Truck	60,000
	6	Handheld Meter Reader Units	115,000
	7	Two (2) ¾ Ton Utility Service Trucks	134,000
	8	Nine (9) Mid Size Trucks	252,000
	9	Forty (40) Portable Handheld Radios	108,000
	10	One (1) Compact Excavator	70,000
	11	One (1) 12 yd Tandem Automatic Dump Truck	195,000
	12	One (1) Heavy Equipment Flatbed Trailer	50,000
	13	One (1) Portable Trash Pump	95,000
	14	One (1) Mini Dump Truck	154,000
	15	One (1) Mid Size Equipment Trailer Excavator	12,000
		Dept. Total	**$ 2,545,000**
		UTILITY FUND TOTAL	**$ 6,339,000**

SOLID WASTE MANAGEMENT FUND
2025-2026 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
Solid Waste Management	1	One (1) Rear Steer Loader	$ 275,000
	2	One (1) 8 YD Mini Rear Loader	172,000
	3	One (1) Off Road Water Truck	700,000
	4	One (1) Excavator	405,000
	5	Three (3) Off Road Dump Trucks Articulated System	2,130,000
		SOLID WASTE MANAGEMENT FUND TOTAL	**$ 3,682,000**

AIRPORT FUND
2025-2026 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
Aviation	1	One (1) Full Size 4 WD Crew Cab Pickup Truck	$ 65,000
	2	One (1) Towable Trailer Mounted Boom Lift	25,000
	3	One (1) Boom Mower Attachment	35,000
	4	One (1) Ground Power Unit (GPU)	60,000
		AIRPORT FUND TOTAL	**$ 185,000**

EBONY HILLS GOLF COURSE FUND
2025-2026 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
Ebony Hills Golf Course	1	One (1) Tee Box Reel Mower	$ 49,000
	2	One (1) Fairway Reel Mower	76,000
	3	One (1) 175 Gallon Sprayer	53,000
	4	One (1) Pull Behind Mower	20,000
	5	One (1) Top Dresser	24,000
	6	One (1) Truck	45,000
	7	Irrigation System & Pump Station	1,300,000
	8	Clubhouse, Cart Barn/Maintenance Shop	2,700,000
		EBONY HILLS GOLF COURSE FUND TOTAL	**$ 4,267,000**

LOS LAGOS GOLF CLUB FUND
2025-2026 CAPITAL OUTLAY REQUEST LIST

Department	Item No.	Equipment Description	Estimated Cost
Los Lagos Golf Club	1	One (1) Tee Box Reel Mower	$ 50,000
	2	One (1) Fairway Reel Mower	76,000
	3	Two (2) ATV	30,000
	4	One (1) Top Dresser	24,000
	5	Irrigation System & Pump Station	100,000
	6	Second Phase/Bunkers	250,000
		LOS LAGOS GOLF CLUB FUND TOTAL	**$ 530,000**

GRAND TOTAL FOR ALL FUNDS $ 61,171,094

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. City Council Meetings	22	24	24	24
2. Special Meetings & Work Sessions	8	12	10	10
3. Joint Meetings with Other Entities	2	12	5	15

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
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 2025-2026

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 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

MAYOR & COUNCIL

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Interlocal Agreements/Cooperative Contracts Negotiated, Finalized, Renewed	120	130	140	145
2. Grant Funds Awarded	$1.85 Million	$4 Million	$4 Million	$8 Million

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
City Manager				
Full-time	Administrative Assistant	1	2	1
	Assistant City Manager	3	3	3
	City Manager	1	1	1
	Development Coordinator	0	1	1
	Executive Asst. to City Manager	1	1	1
	Internal Auditor	1	1	1
	Management Analyst	3	0	1
	Program Coordinator I	0	1	1
Part-time	None	0	0	0
Total		**10**	**10**	**10**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

CITY MANAGER

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Director of Public Facilities	1	The new Director will lead the new Department of Public Facilities; two divisions which are Building Maintenance and Downtown Services.	92,292
2	(1) Administrative Assistant	253	To assist with Parking Meter Fares, Deposit and all Administrative Services.	38,267
3	(4) Meter Reader	251	Operate and Service all the Parking Meters and issue citations for all parking meters.	121,555
4	(2) Groundskeeper	250	Maintain all Downtown Area and Parking Garage.	54,024

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

TOTAL	306,138

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

<u>CITY MANAGER</u>

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	Downtown Parking Meters	The Downtown Parking Meters	500,000
2	Freddy Gonzalez Dr. Landscaping Improvements	Freddy Gonzalez Dr. Landscaping Improvements from I-69C to Vacker Stadium. Creating a visual welcoming to the UTRGV Football.	1,500,000
3	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. Phase III & VII Contribution. The City shall pay the County half of the total dollar amount spent on Phase III and VII of the Project up to a maximum of $740,350.00. The City agrees to provide this amount within thirty (30) days of the commencement of Phase III and VII and not sooner. The County agrees that Phase I shall commence no later than October 1,2025 and shall be completed no later than December 31 ,2027.	3,925,638
4	Interlocal Agreement with HC Pct. #4 for FM 1925 Monte Cristo Rd.	Reconstruction of FM 1925 (Monte Cristo Rd. form McColl to West City Limits (Trooper Sanchez Blvd.) The interlocal is to assist with construction.	1,000,000
5	Interlocal Agreement with HC Pct. #4 for West Schunior Rd.	Proposed Interlocal Agreement for Reconstruction of West Schunior Rd. (McColl Rd. to Ware Rd.) The interlocal is to assist with construction.	2,192,400
6	Professional Services–Space and Facilities Needs Assessments–Fire Department	Space and Facilities Needs Assessments– Fire Department Stations – 1,2,3,& 4	200,000

***Please round off to the nearest dollar.** **TOTAL** 9,318,038

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 May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Ordinances	210	200	100	200
2. Resolutions	90	100	75	100
3. Contracts	750	700	800	810
4. Governing Meetings Attended	240	150	170	150
5. Public Info Requests Reviewed	5,500	4,300	300	600

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Legal				
Full-time	Administrative Assistant	0	0	1
	City Attorney	0	0	1
	Deputy City Attorney	0	0	1
	Legal Assistant	2	1	1
Part-time	None	0	0	0
Total		**2**	**1**	**4**

FISCAL YEAR 2025-2026

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 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

LEGAL

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Called Meetings/Minutes	39 / 26	35 / 35	24 / 22	35 / 35
2. Records Processed (Inactive / Permanent / Destroyed)	405 / 46 / 300	430 / 50 / 350	276 / 64 / 620	430 / 50 / 350
3. Birth Certificates (Filed / Issued)	8,862 / 17,555	9,000 / 18,000	5,360 / 14,188	9,000 / 18,000
Death Certificates (Filed / Issued)	1,277 / 1,139	1,300 / 1,200	862 /982	1,300 / 1,200
Revenues	$443,313	$450,000	$476,154	$450,000
4. Advisory Boards & Committees Meetings / Minutes / Appointments	151 / 84 / 65	150 / 50 / 70	128 / 10 / 114	150 / 50 / 70
5. Ordinances / Resolutions	121 / 60	120 / 70	88 / 74	120 / 70
Proclamations / Certificates	115 / 74	140 / 60	88 / 10	140 / 60
6. Legislative History Public Information Requests/Revenues	870 / $89.60	870 / $30	1856 / $24	870 / $30
7. Passports & Photos Processed / Revenues	2,065 / 2,000 / $102,275	2,100 / 2,000 / $104,000	1,856 / 1790 / $91,810	2,100 / 2,000 / $104,000
8. Pick-Up / Deliveries	380	440	458	440
Number of Hours	130	220	125	220
Mileage Usage	3,750	3,400	3,314	3,400

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
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	Office Specialist (PT)	0	0	1
Total		**9**	**9**	**10**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

<u>CITY SECRETARY</u>

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

CITY SECRETARY

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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 May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Mail Processed	52,135	42,822	64,046	60,000
2. UVMS Postage	$54,008	$50,500	$60,157	$60,000
3. UVMS Service	$3,914	$5,000	$5,251	$5,000
4. Postage Meter-Postage Used	$4,194	$5,000	$3,985	$5,000

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
City Hall				
Full-time	None	0	0	0
Part-time	None	0	0	0
Total		**0**	**0**	**0**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

<u>CITY HALL</u>

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

CITY HALL

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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.

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Funds Maintained	37	37	38	38
2. Checks and Direct Deposits- Payroll	31,050	31,000	31,100	31,200
3. Checks processed- Accounts Payable	14,598	15,000	15,000	15,500
4. Cash Receipts	14,380	17,000	14,500	14,700
5. Accounts Receivable Invoices	83,918	86,000	88,200	88,700
6. Accounts Receivable Statement	6,177	7,000	5,600	6,000
7. Interest Earned- Investments	$5,663,052	$6,100,000	$6,000,000	$6,000,000
8. Purchase Orders Processed	1,378	1,500	1,500	1,580
9. SPO's	12,545	11,600	11,600	11,500
10. Bids	53	70	52	60
11. Utility Accts Processed Monthly	35,773	35,500	36,000	36,500
12. Refuse Accts Processed Monthly	27,366	27,500	28,000	28,500
13. Accounts Disconnected Monthly	3,300	3,500	3,200	3,250
14. Water Bills Mailed	424,729	430,000	425,500	426,000

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
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	1	1	0
	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		**29**	**29**	**28**

FISCAL YEAR 2025-2026

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 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

FINANCE

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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.

FINANCE AUTOMOBILE LIST			
YEAR	**MAKE**	**MODEL**	**UNIT #**
2005	Chevrolet	Malibu	18

Information provided by Risk Management Division as of May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Total Workforce	1467	1475	1475	1500
2. New Hires Processed-FT	152	250	250	300
3. Volunteers Processed	504	700	700	750
4. Applications Received/Interviews Conducted	7555/843	10500/1200	11,000 / 1604	12500
5. Time to Fill	56	55	55	50
6. HR Information Sessions/Attendees	25/1615	30/2000	20 / 1500	30 / 3000
7. Professional Development/Attendees	4/236	8/500	8 / 600	9 / 600
8. Employee Appreciation Events	15/3155	20/3000	8 / *2000	24 / 4000
9. Turnover Rate	13%	15%	15%	19%
10. Risk & Safety Development & Edu/Attendees	43/1123	38/800	40 / 890	45 / 900
11. Benefits & Wellness Events/Attendees	107/8019	100/7000	90 / 8000	100 / 9000
12. Civil Service Exams Conducted	9	10	6	10
13. Civil Service Promotions/New Hires Processed	* 3 /2	2/15	* 2 / 20	*5 / 20
14. Workers Compensation Claims	53	135	140	145
15. General Liability, Law Enf, E & O, Auto, Real & Personal Property Claims	24	140	40	60

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2022-2023	2023-2024	2024-2025
Human Resources				
Full-time	Administrative Specialist	1	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		**13**	**13**	**13**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

HUMAN RESOURCES

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

HUMAN RESOURCES

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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	43

Information provided by Risk Management Division as of May 2025

DEPARTMENT: MUNICIPAL COURT **FUND: GENERAL**

DUTIES AND RESPONSIBILITIES:

1. Provide strategic and operational direction for the municipal court to ensure access to justice and timeliness in court proceedings.
2. Presiding & Associate Judges and court staff are committed to public engagement through community outreach by having our Outreach Docket (mobile court) quarterly, presentations, city events, and other functions in an effort to extend access to the citizens.
3. The court continues to maintain working relationships with the following agencies: Edinburg Police Department, UTRGV Police Department, Edinburg CISD, District Attorney's Office, Hidalgo County - Probation Department, bond companies, and other agencies.
4. The court continues to comply with the Public Safety Reporting System (PSRS) by working daily to include weekends and holidays to meet state requirements.
5. The court continues to participate in bi-monthly meetings with municipal courts from Hidalgo County dedicated to fair and efficient administration of justice.

GOALS & OBJECTIVES:

1. Continue to integrate Legislative and Judicial changes of the law 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 by attending events, such as National Night Out, to promote and educate on traffic safety and court proceedings.
5. Implement Juvenile Diversion Program with the intention of reforming juvenile defendants before charges are filed as required by state law.
6. Coordinate and host the second annual Car Seat Installation and Check Up event to encourage traffic safety.
7. Maintain participation with collection agencies, such as the "Scofflaw" program and Linebarger in an effort to maximize dispositions in past due cases.
8. Continue to participate in Municipal Courts Week in showing appreciation for court personnel, and to share with the public the important role that courts play in the criminal justice system.
9. Strive to receive the Municipal Traffic Safety Initiative Award (MTSI) for a 7th time as recognition of the community outreach performed promoting traffic safety and court knowledge.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Total Cases Filed with the Court	42,363	23,202	39,775	41,764
2. Number of Window Transactions	7,292	5,378	9,219	9,680
3. Number of Online Transactions	1,805	1,263	2,165	2,273
4. Juvenile Cases Filed	393	121	207	218
5. Juvenile Diversion Cases Filed	0	39	67	70
6. Juvenile Cases Revenue	$3,165	$4,862	$8,335	$8,752
7. Community Outreach Program (Schools & Orgs)	30	45	77	81
8. Community Outreach Docket (Mobile Court)	2	2	3	4
9. Record Requests	928	638	1,094	1,148
10. Class C Family Violence Cases Filed	51	24	41	43
11. Fines, Court Costs and Other Amounts Collected	$1,096,996	$863,637	$1,480,521	$1,554,547
12. Remitted to State	$597,445	$454,893	$779,817	$818,807
13. Total Revenue Generated	$1,693,441	$1,318,530	$2,260,337	$2,373,354
14. Class C Misdemeanors & Capias Pro Fine Warrant	6,575	4,847	8,309	8,725
15. Collection Agency Referrals	3,336	0	0	0
16. Cases added to Scofflaw	16,954	10,994	18,847	19,789
17. In House Collections/Warrant Department Revenue	$847,084	$634,397	$1,087,538	$1,141,915
18. Magistration Packets Signed	3,707	2,115	3,626	3,807
19. Public Safety Reporting Cases	3,724	2,130	3,651	3,834
20. Class A/B Misdemeanors & Felony Warrants	567	527	903	949
21. Interlock Ignition Orders Issued	604	232	398	418
22. Emergency Protective Orders Issued	237	138	237	248
23. Pre-Trial Hearings	27	20	34	36
24. Show Cause Hearings	43	27	46	49
25. Juvenile Hearings	26	20	34	36
26. Emergency Mental Health Hearing	4	2	3	5
27. Marriage Ceremonies	22	9	15	16

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2024-2025				
DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2022-2023	**2023-2024**	**2024-2025**
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 2025-2026

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	(1) Administrative Assistant	253	Proposing for an Administrative Assistant to assist with administrative support work.	38,267
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 Edinburg PD, UTRGV, ECISD PD, and other city departments that file at the court. For example, the court has implemented new initiatives such as; outreach docket (mobile court), presentations/outreach at schools and city events, staff working weekends and holidays due to magistrations.	33,765

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

TOTAL 72,032

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

MUNICIPAL COURT

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	E-Citation Software	Replace E-Citation software for the efficiency of the court and police department.	140,000
2	Document Management Software	Software would be utilized for court records, such as magistration packets and any other documents that must be held for retention as mandated by the Texas State Library and Archives Commission for records of Justice and Municipal Courts.	15,000
3	Conferencing System for the Court	Conferencing system would be utilized when conducting court dockets, trials, and/or magistrations.	75,000
4	(1) Mid-Size SUV	Vehicle would be utilized for events, such as outreach dockets (mobile court), presentations, trainings, National Night Out, and other city events.	35,000
5	Kiosk Cabinet and Software	Vehicle would be utilized when the court has outreach dockets (mobile court), presentations, trainings, National Night Out, and	35,000

***Please round off to the nearest dollar.** **TOTAL** 300,000

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 May 2025

DEPARTMENT: ENGINEERING | **FUND: GENERAL**

DUTIES AND RESPONSIBILITIES:

1. The Engineering Department is responsible for the planning, administration, and management of the City's Capital Improvement Projects. This includes projects related to public buildings, streets, drainage systems, traffic signals, and utilities.
2. Capital Project Management: Oversee the design, engineering, and execution of capital improvement projects, ensuring timely and cost-effective completion.
3. Interdepartmental and Agency Support: Provide technical consultation and engineering support to other City departments, as well as local, state, and federal agencies.
4. Quality Assurance and Inspection: Conduct quality control, site inspections, and project monitoring to ensure compliance with standards and regulations.
5. Environmental Oversight: Promote and implement practices that protect and enhance water, air, and environmental quality.
6. Private Development Review: Review and coordinate private development plans, including permitting and ensuring compliance with City standards.
7. Surveying and Testing Services Oversight: Provide topographic surveying, materials testing, and construction inspection services.

GOALS AND OBJECTIVES

1. Provide Construction Management and Engineering Support: Continue delivering comprehensive construction oversight and technical support for commercial and residential subdivisions throughout the City.
2. Develop Capital Improvement Plans Projects: Prepare detailed plans, specifications, and cost estimates for the design and implementation of various Capital Improvement Projects (CIPs).
3. Maximize Funding Opportunities: Proactively submit grant applications and collaborate with neighboring cities and the county to leverage additional funding sources for capital projects.
4. Support Floodplain Management: Assist in the planning and implementation of floodplain management strategies to reduce risk and ensure regulatory compliance.
5. Enhance Departmental Support Services: Deliver responsive engineering and Geographic Information System (GIS) support to all City departments to improve operational efficiency.
6. Integrate GIS-Based Inspection Tools: Continue expanding the use of GIS technology to streamline and standardize the inspection process through digital inspection forms and data management.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Review subdivision plats and commercial development plans	947	750	793	775
2. In-house Design, Projects and Exhibits	560	550	550	550
3. City Capital Improvements, Subdivision Construction and Driveway Permit Inspections	10,539	14,200	8,860	9,000
4. Non-Standard Agreements	74	70	73	75

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2022-2023	2023-2024	2024-2025
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	0	0
	Engineer III	2	4	4
	Engineering Technician I	1	3	3
	Engineering Technician II	2	2	2
Part-time	Engineering/Graphics Tech I	0.5	0	0
	Engineering Technician I	0	1	1
Total		**14.5**	**18**	**18**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

ENGINEERING

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Engineering Technician II	252	Reclassification of Engineering Technician I to II.	30,389
2	(1) Engineering Inspector	251	TxDOT funded projects require for inspector to be present.	30,389
3	(2) Engineering Technician I	251	Engineering technician to be part-time (Maximum 25 hours per week) to assist in infrastructure asset management.	60,777

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

TOTAL 121,555

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

ENGINEERING DEPARTMENT

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	CCTV Equipment	Equipment to televise storm lines, manholes and inlets.	154,000
2	Pedestrian/Vehicle Video Traffic Counters	Equipment to document trail usage and analysis for turning movements on different intersections.	20,000
3	Chateau Estates Drainage	Upgrades to existing storm system per City staff design.	96,000
4	Freddy Gonzalez Rd Project Development	Road expansion PS&E between Closner and I-69C. RGVMPO scheduled for 2028 construction.	434,470
5	Luna Subdivision Drainage	Upgrades to existing outfall connection per City staff design.	250,000
6	Montevideo Drainage	Storm Drainage connection from Montevideo Avenue into Chapin Pond to provide an outfall for this street.	275,000
7	NE Rogers Drainage Ph 1	Acquisition of property to building detention pond and mitigate drainage south of B&G Club.	600,000
8	Trenton Road Medians	Funds to prepare plans and have public hearings for Trenton Road medians west of I-69C. Construction funding for following fiscal year.	125,000
9	Canton Road Expansion Project Development	Expansion east of I-69C to City Limits. Project development.	250,000
10	Russell Road Expansion Project Development	Expansion I-69C to west City limits. Project development.	250,000
11	Wisconsin Road Expansion Project Development	Expansion I-69C to west City limits. Project development.	250,000
12	Sprague Road Expansion Project Development	Expansion Sugar Road to west City limits. Project development.	250,000
13	Doolittle Road Expansion Project Development	Expansion Municipal Park to north City limits. Project development.	250,000
14	Closner and Wisconsin Intersection Improvements	Intersection improvements to add right turning lanes.	449,640
15	Closner and Rogers Intersection Improvements	Intersection improvements to add right turning lanes.	215,520

***Please round off to the nearest dollar.** **TOTAL** 3,869,630

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 #
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 May 2025

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, Downtown Committee, 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 Downtown Master Plan for the City of Edinburg.
3. Amending of the City's Unified Development Code to keep up with building and development trends.
4. Hire a Neighborhood Planner to assist with HOA's and neighborhood issues that City is facing such as carports with no permits.
5. Maintain Tree City USA and Scenic City certifications.
6. Prepare for possible voluntary annexation for locations surrounding the city's limit line.
7. Provide community outreach through ECN and other methods on Planning and Zoning and Urban Forestry matters.
8. Provide GIS updates for Zoning Maps and Future Land Use Maps.
9. Assist Engineering with addressing activities for properties inside the City and ETJ.
10. Provide staff support in the Emergency Operations Center as needed.
11. Provide opportunities for staff training and certifications.
12. Assist with Special Use Permits for any Alcohol Permits or Special Events happening inside the City Limits of Edinburg.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Subdivision Plats	65	55	52	55
2. Public Hearing Items	72	96	74	80
3. Site Plan Review & Inspections	420 / 1200	400 / 1500	320 / 1600	400 / 1500
4. Certificate of Compliance	150	300	262	300
5. Variances	10	24	18	24
6. ZBA Variances	36	30	28	30
7. Special Projects Maps & Graphics	36	36	28	30
8. Transportation Planning Meetings	12	12	12	12
9. Ordinances/Unified Development Code	60	72	56	65
10. Annexations	5	6	3	3

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Planning & Zonning				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	0	1	1
	Assist. Director of Planning & Zonin	0	1	1
	City Forester	1	1	1
	Director of Planning & Zoning	1	1	1
	Planner I	6	4	4
	Planner II	1	2	2
	Engineering Technician I	0	1	1
Part-time	None	0	0	0
Total		**10**	**12**	**12**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

PLANNING & ZONING

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Neighborhood Planner	152	Number of Developments has tripled over the past 3 yrs. Council wants Planning to work closely with HOA's. We are now doing 2 PNZ meetings a month.	50,648
2	(2) Planning Assistant's	254	We need 1 assistant to assist with inspections and field work for Building Permits. We need 1 assistant to assist with subdivision plats. Due to the volume of work that we have had over the past 3 years we feel that we need two positions to better serve our community.	85,538

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

TOTAL 136,186

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

PLANNING & ZONING

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	Downtown Master Plan	Last Downtown Master Plan was done in 2010. Since 2010, when the last Master Plan was conducted, the focus of the Downtown has changed significantly.	75,000
2	Short-Term Rental ID & Monitoring Platform	Would like to pass an ordinance to allow Short-Term rentals in Edinburg. With an ordinance in place this software allows us to track the existing short-term rentals and tax them. Currently, there are over 100 short-term rentals identified in Edinburg that are not paying the hospitality tax.	5,500

***Please round off to the nearest dollar.** **TOTAL** 80,500

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	55

Information provided by Risk Management Division as of May 2025

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 network). Ensures that the City Network is operating properly and all employees have the ability to communicate through the Internet.
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 website.
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. Build the City's internal Cyber Security team to help keep up with todays evovling threats and technologies.
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. Continue to implement a disaster recovery site for to implement a business continuity approach.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2024-2025
1 . Number of Full-Time Employees	20	19	22	25
2. Number of Support Personnel	6	5	5	9
3. Number of Project Personnel	4	6	6	6
4. Number of Servers Supported	159	165	159	165
5. Number of Users Supported	1,300+	1,400	1,300+	1,400+
6. Number of Printers and Scanners Supported	85	85	85	85
7. Number of Applications Supported	65	102	102	75
8. Number of Work Orders Close	5,100	6,000	6,500	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 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Information Technology				
Full-time	311 Service Representative	0	0	4
	Administrative Assistant	1	1	0
	Administrative Specialist	0	0	1
	Computer Support Specialist II	6	6	0
	Computer Technician	0	0	5
	Customer Service Manager	1	1	0
	Customer Service Specialist	4	4	0
	Cybersecurity Analyst	0	0	1
	Cybersecurity Officer	0	0	1
	Director of Information Technology	1	1	1
	Information Technology Administra	3	3	0
	IT Administrative Manager	0	0	1
	IT Help Desk Specialist I	1	1	0
	Senior Network Administrator	0	0	1
	Support Service Specialist	0	0	1
	Systems Administrator	0	0	2
	System Security Manager	1	1	0
	Web Developer I	0	0	1
	Web Developer II	2	2	1
Part-time	None	0	0	0
Total		**20**	**20**	**20**

FISCAL YEAR 2025-2026

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	(1) Assistant Director	154	The continued growth of the city and the corresponding expansion of the Information Technology (IT) Department have created a critical need for an Assistant Director of IT. As both internal operations and public-facing services become increasingly reliant on technology. The demand for timely, strategic, and effective IT support has grown significantly. Over the past 5 to 7.5 years, the IT Department has seen a marked increase in service requests, infrastructure complexity, and project volume. The city's expanding workforce and enhanced digital services have placed considerable demands on IT personnel; requiring stronger leadership, oversight, and coordination. This position will not only help alleviate the workload on the current IT Director, but will also ensure more efficient service delivery, better risk management, and improved responsiveness to technological needs across the city.	61,903
2	(1) Network Infrastructure Manager	152	As the City continues to grow and modernize; the demand for a secure, scalable, and high-performing network infrastructure has become critical. To meet these challenges, the Information Technology Department is establishing a dedicated **Network Infrastructure Division** tasked with rebuilding and reconfiguring the city's network to support both current operations and future initiatives. To lead this effort, we propose the addition of a **Network Infrastructure Manager** position. By investing in this role, the City will gain the leadership and technical direction necessary to build a future-ready network foundation that supports operational excellence, security, and innovation.	50,648

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

INFORMATION TECHNOLOGY

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
3	(1) Senior Network Administrator	255	The City's IT infrastructure has grown significantly in scale and complexity, supporting 28 municipal sites, over 150 network devices, and 580 VOIP phones. Currently, a single Network Administrator is responsible for managing and maintaining this entire environment, which creates a critical single point of failure. To address this risk and ensure continuity of services, we propose the addition of a Secondary Network Administrator. Adding a secondary Network Administrator will provide the resilience and capacity necessary to support mission-critical systems and maintain the high level of IT service expected by both internal departments and the public.	47,271
4	(1) Cybersecurity Analyst	255	As cybersecurity threats become increasingly sophisticated and frequent, the City must take proactive measures to protect sensitive data, critical infrastructure, and public services. Currently, the City's entire cyber defense posture relies on a Cybersecurity Manager and one Cybersecurity Analyst. This creates significant risk and operational vulnerability. We propose the addition of a **second Cybersecurity Analyst** to enhance the City's ability to safeguard its digital infrastructure and maintain compliance with industry and regulatory standards.	[47,271
5	(1) Computer Technician	253	As the City continues to grow in both staff and technology assets, the volume and complexity of IT support requests have increased substantially. To maintain smooth and efficient operation of our digital infrastructure, we propose increasing the Computer Technician team from five to six members.	38,267

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

INFORMATION TECHNOLOGY

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			This additional technician will directly contribute to the City's operational resilience, productivity, and the trust of the community by keeping essential digital services running smoothly.	
6	(1) Application Administrator	255	As the City manages an increasing portfolio of over 120 software applications across multiple departments, the need for a dedicated **Application Administrator** has become critical. Currently, application management responsibilities are distributed among various staff without a dedicated specialist. This leads to delays in issue resolution and challenges in maintaining optimal performance. By establishing this dedicated role, the City will improve support response times, reduce operational risks, and foster a more agile and responsive IT environment that better serves staff and residents.	47,271
7	(1) Mobile and Radio Network Administrator	255	The City's first responders rely heavily on mobile and radio communications to perform their duties effectively and safely. Managing and maintaining the mobile infrastructure and radio networks that support Public Defender services, emergency responders, and other critical functions requires dedicated technical expertise. To ensure reliable, secure, and uninterrupted communication for first responders, we propose adding a **Mobile and Radio Network** Administrator. By dedicating resources to this role, the City will strengthen its emergency communications infrastructure, reduce downtime, and enhance the safety and effectiveness of first responders.	47,271

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

TOTAL 339,902

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

INFORMATION TECHNOLOGY

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	Network Infrastructure Upgrade	To ensure uninterrupted delivery of critical City services and maintain robust business continuity, we are requesting funding for a comprehensive network infrastructure upgrade and reconfiguration. This project will transition the City to a redundant fabric-stretch network model, delivering significant improvements in availability, agility, and operational efficiency. Key objectives and benefits include: • High Availability & Resilience: Introducing network redundancy eliminates single points of failure across City facilities, ensuring essential services (such as public safety, utilities, and communications) remain online even during hardware failures or outages. • Fabric Stretch Design: A modern fabric-based network architecture simplifies operations, improves scalability, and ensures seamless connectivity across all 28 city sites. • Business Continuity & Disaster Recovery: A resilient core network is foundational to maintaining City operations during emergencies, system failures, or cyber incidents. This investment directly supports business continuity and disaster preparedness goals. • Optimized Performance: By intelligently routing traffic and prioritizing mission-critical applications (e.g., VOIP, public safety, emergency systems), the network upgrade enhances performance and responsiveness. • Security & Segmentation: Improved infrastructure will allow for more granular network segmentation, reducing the attack surface and supporting stronger cybersecurity policies. • Future-Proofing: The upgraded infrastructure will provide the foundation needed to support future smart city initiatives, cloud adoption, and increased demand from new digital services and devices. The City's current network design lacks sufficient redundancy and is approaching its capacity limits, making it vulnerable to outages and limiting growth. This upgrade will ensure reliable service delivery, improved risk posture, and greater confidence from both residents and internal departments.	300,000
2	Secondary Firewall	To protect the City's growing digital infrastructure and ensure the uninterrupted delivery of essential services, we are requesting	200,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

INFORMATION TECHNOLOGY

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		funding for a secondary high-availability (HA) firewall at the main data center. This investment is a critical component of our cybersecurity and business continuity strategy. A high-availability firewall pair offers the following key benefits: • Redundancy and Uptime**:** In the event of a hardware failure, software crash, or maintenance need, the secondary firewall will seamlessly take over, ensuring zero downtime for critical city systems. • Enhanced Cybersecurity: A failover firewall ensures continuous perimeter protection, even if the primary device becomes compromised or unresponsive, reducing exposure to cyber threats. • Business Continuity: City departments, including public safety, utilities, finance, and administration, depend on reliable network access. A high-availability firewall supports uninterrupted access to systems, applications, and services. • Load Balancing and Performance: Firewalls configured in an active-active or active-passive mode can balance traffic more effectively, improving performance during high-demand periods. • Compliance and Risk Management: Redundancy is a best practice in IT governance and is often required or recommended for regulatory compliance (e.g., CJIS, NIST, HIPAA). This upgrade aligns with our cybersecurity risk mitigation plans and supports our evolving compliance requirements. Currently, the City's main data center is protected by a single firewall, creating a critical single point of failure. Implementing a secondary firewall in high-availability mode will eliminate this vulnerability, reinforce the City's security perimeter, and ensure operational continuity in the face of cyber threats or equipment failure.	
3	Data Protection Platform	As the City expands its digital footprint and processes more sensitive data—including personally identifiable information (PII), law enforcement records, financial data, and operational documents—it becomes critical to ensure comprehensive data visibility, classification, and protection across the IT environment.	30,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

<u>INFORMATION TECHNOLOGY</u>

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		We propose the implementation of a data discovery and protection platform such as OnData, to support the City's cybersecurity, compliance, and data governance objectives. Discover and classify sensitive data across endpoints, servers, cloud services, and network drives, enabling proactive risk management. Identify and remediate data security gaps, such as unencrypted or improperly stored PII, before they lead to breaches or compliance violations. Support regulatory compliance with mandates such as CJIS, HIPAA, PCI-DSS, and Texas state data privacy laws. Improve incident response capabilities by providing context-rich data inventories that aid in risk prioritization and breach impact assessments. Reduce insider threats and data misuse through access monitoring and usage analytics. Streamline audits and reporting with automated tools that document data handling practices and security measures. Currently, the City does not have an automated solution to track, classify, and secure its data footprint. This gap increases the risk of accidental exposure, non-compliance, and delayed response to data-related incidents.	
4	Anti-Ransomware & Cyber Resilience Platform	As ransomware attacks continue to rise in frequency, sophistication, and impact, the City must strengthen its cyber defense posture to protect critical systems, public services, and sensitive data. Traditional endpoint protection and perimeter defenses alone are no longer sufficient to prevent, detect, and recover from ransomware incidents. We are requesting funding to procure an advanced anti-ransomware and cyber resilience platform, such as Halcyon, specifically designed to defend against modern ransomware threats and ensure rapid recovery.	30,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

INFORMATION TECHNOLOGY

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
5	Grant Match - SLCGP	FY26 State and Local Cybersecurity Grant Program. Currently the grant request if for $320,480.00 with a 20% match, for total project cost of $400,600	80,120
6	EOC Audio & Video Refresh	We are requesting funding to upgrade the Emergency Operations Center's (EOC) audio and video system to a modern, high-performance AV backbone. As the central hub for managing emergency response and critical incident coordination, the EOC must have reliable, flexible, and high-fidelity AV infrastructure that supports rapid decision-making and real-time collaboration. The current system is aging, limited in scalability, and prone to latency and signal degradation — all of which hinder operational efficiency during high-stakes situations.	30,000
7	Web Application Firewall	As the City continues to expand its digital services and public-facing web applications, the need to safeguard these assets from growing cyber threats is critical. We are requesting funding to implement a Web Application Firewall (WAF) to protect the City's online infrastructure, which currently includes 15 public-facing servers. A WAF is an essential cybersecurity control that provides real-time, application-layer protection against a wide range of threats, including: • SQL injection, cross-site scripting (XSS), and zero-day attacks • Bot-based attacks, such as credential stuffing and application abuse • DDoS (Distributed Denial of Service) mitigation, helping maintain service availability • Malicious payload blocking before it reaches backend servers Key benefits of implementing a WAF include: • Protection of Sensitive Data: Prevents attackers from exploiting vulnerabilities in public-facing applications that handle personal, financial, and operational data. • Service Continuity: Reduces the risk of downtime due to attacks, ensuring continuous access to critical online services such as utility portals, payment systems, and emergency information.	60,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

INFORMATION TECHNOLOGY

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		• Regulatory Compliance: Supports compliance with frameworks like **CJIS, PCI-DSS, HIPAA**, and NIST by providing critical logging, alerting, and response capabilities. • Security Visibility: Offers detailed insight into threat activity, allowing for better incident response and system hardening. • Public Trust**:** By proactively securing its digital services, the City demonstrates a strong commitment to protecting residents, businesses, and partners who rely on online access. Without a WAF, our current exposure leaves the City's systems vulnerable to targeted application-layer attacks, which are increasingly aimed at public-sector institutions. Implementing this technology is a cost-effective and necessary step in modernizing our security posture.	
8	Autonomous Vulnerability Scanning & Security Validation Tool	To enhance the City's cybersecurity posture and reduce the risk of breaches, we are requesting funding for an autonomous vulnerability scanning and penetration testing platform such as NodeZero. As cyber threats grow in complexity, it is critical that the City proactively identifies and addresses security gaps across its infrastructure. NodeZero, or a similar platform, offers **continuous, autonomous threat emulation** that safely mimics real-world attacker behavior, allowing us to: • **Identify and Prioritize Vulnerabilities**: Go beyond static scans by showing how vulnerabilities could be chained together and exploited in practice, allowing for focused remediation based on real risk. • **Validate Controls**: Confirm whether existing security controls (e.g., endpoint protection, segmentation, logging) are functioning as intended under real-world attack scenarios. • **Support Compliance and Audit Readiness**: Meet requirements under NIST, CJIS, and other regulatory frameworks that call for ongoing vulnerability assessment and penetration testing.	35,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

INFORMATION TECHNOLOGY

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		• **Reduce Manual Testing Costs**: Automate what would otherwise require expensive third-party engagements, enabling more frequent testing and faster remediation cycles. • **Enhance Incident Preparedness**: Simulate lateral movement, privilege escalation, and data exfiltration to strengthen incident response planning and SOC readiness. • **Minimize Risk Exposure**: Close exploitable gaps before attackers find them, reducing the likelihood of data breaches, ransomware infections, and service disruptions. Currently, the City performs limited manual or scheduled vulnerability assessments. This tool would introduce **continuous, intelligence-driven testing**, providing real-time visibility into exploitable weaknesses before they are used against us.	

***Please round off to the nearest dollar.** **TOTAL** 765,120

Include <u>only</u> 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 May 2025

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) 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, informational 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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Facebook Reach (City Page)	2,700,000	2,500,000	2,000,000	2,500,000
2. Facebook Page Visits (City Page)	578,000	580,000	575,000	650,000
3. Facebook Likes/Followers (City Page)	63, 789	74,500	64,000	83,000
4. Instagram Reach (City Account)	139,300	200,000	92,000	210,000
5. Instagram Followers (City Account)	16,412	18,700	16,500	21,000
6. X Followers (City Account)	14,500	15,000	15,000	15,400
7. Media Email Correspondence (Media Advisories and/or Invitations)	189	190	150	195

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2022-2023	2023-2024	2024-2025
Communications and Media				
Full-time	Administrative Assistant	1	1	1
	Communications Specialist	2	2	2
	Digital Media Administrator	1	1	1
	Director of Communications & Media	1	1	1
	Media & Graphics Designer	1	1	1
	Media Operations Manager	1	1	2
	Media Production Coordinator	3	3	3
	Multimedia Journalist	2	2	2
Part-time	None	0	0	
Total		**12**	**12**	**13**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

COMMUNICATIONS & MEDIA

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

COMMUNICATIONS & MEDIA

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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.

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 May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Calls for Service	88,852	91,517	94,262	97,089
2. Adult Arrests	3,096	3,189	3,284	3,382
3. Juvenile Arrests	223	230	236	244
4. Investigations Assigned	4,687	4,828	6,636	6,835
5. Investigations Cleared	4,281	4,409	5,184	5,340
6. Traffic Accidents Investigated	356	367	516	531
7. Staff/Recruit Training Hours	37,565	38,692	38,000	39,140
8. Records Requests Processed	6,761	6,964	7,172	7,388

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2024-2025				
DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2022-2023	**2023-2024**	**2024-2025**
Police				
Full-time	Administrative Assistant	3	3	3
	Administrative Specialist	10	9	9
	Animal Control Warden	2	0	0
	Assistant Animal Control Warden	4	0	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	1	1
	Crime Victim Liaison	1	2	2
	Data Processing Supervisor	1	1	1
	Detention Specialist	10	10	10
	Detention Specialist Supervisor	1	1	1
	Evidence Technician	2	2	2
	Fleet Specialist	1	1	1
	Garage Attendant	1	1	1
	Grant Analyst	0	1	1
	Lieutenant	8	8	8
	Management Serv. Administrator	1	1	1
	Office Specialist	11	11	11
	Police Officer 1 - Certified	27	14	23
	Police Officer 1 - Non Certified	17	20	7
	Police Officer 2	57	73	77
	Police Officer 3	51	52	56
	Sergeant	20	21	21
	Special Services Administrator	1	0	0
	Special Services Manager	0	1	1
Part-time	None	0	0	0
Total		**259**	**263**	**267**

FISCAL YEAR 2025-2026

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.	50,648
2	(1) Detention Specialist Supervisor	151	The department needs another supervisor in jail to help with the growing amount of intake and oversight of employees.	45,205
3	(2) Investigative Assistant	253	The Department requests 2 positions; requested positions are 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.	76,535
4	(2) Communications Operator - Part Time	253	The Communications Division is seeking approval for two 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.	76,535
5	(1) Public Safety Assistant	252	The purpose of this position is to provide support to the patrol division by performing a variety of routine, non-hazardous work at the Police Department and in the field. Public Safety Assistant will provide and acquire information, make police reports, perform crime prevention duties and auxiliary police duties.	33,765
6	(1) Quartermaster	254	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 assistant 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	42,769

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

POLICE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			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.	
7	(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.	50,648
8	(1) Administrative Assistant– Training Facility	253	Increase in course packets needing to be created, filed, reported to TCOLE due to our own police academy and LRGVDC no longer handling that workload. Packets include, lesson plans, rosters, tests, test results, etc. Scheduling and registering staff for trainings which includes paying for registration fees, making hotel reservations, car rental reservations, booking flight. As well as preparing travel requests forms for staff, preparing P-Card forms for receipts related to travel and trainings. Maintaining spreadsheets for budget expenditures, scheduling appointments for polygraph exams and fingerprinting for police and communication operator applicants.	38,267
9	(1) Administrative Assistant-COP	253	Due to an increase in city events this position will assist the COP Lt. and Sgt. with the coordination of public outreach. They will assist with maintaining metrics for the division. They will manage the calendar and assist with event planning.	38,267
10	(2) Evidence Technician	253	Two technicians to assist the property and evidence	76,535

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

POLICE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			division with processing and maintaining.	

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

TOTAL 529,174

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

POLICE

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(12) Patrol Vehicle Leases	The patrol fleet operates 24/7 and requires continuous maintenance to meet the demand placed on the units. With approximately 25 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 $106,000 per unit. The department seeks funding to pay for an additional 12 units making it a total of 24 units on a lease. Current lease approximately $304,380.00 request for another 12 - $319,599.00 (plus 5%).	319,599
2	CAD/RMS/JSM/Mobile	The Police Department is seeking funding to migrate to a new software system that will be used throughout the department. The current software does not communicate effectively with each other (same product different modules), leading to redundancy and unnecessary operational time. The current system requires 3 dedicated staff members to manually merge reports from the Patrol Mobile application into the Records Management System (RMS), the new software will automatically integrate these reports. The new software would be implemented in Patrol, Dispatch, CID, Jail, and Records. Currently, the department spends $128,000 annually on the existing system and is requesting approximately $2.6 million to transition to the new software. Year 1 - 860k Year 2 - 443k Year 3 - 443k Year 4 - 443k Year 5 - 443k	860,000
3	(2) Trailers	The mobile trailers will be deployed throughout the City to aid in deterring and identifying crime. They will be utilized during special events to capture footage of specific areas. The cost of each trailer is $25,000.	50,000
4	Flock PTZ	PTZ cameras stationed at designated areas to aid in deterring and identifying crime.	75,000
5	Shooting Range	Shooting Range for the Edinburg Police Department. The City of McAllen has offered to partner in the purchase of a shooting range where both agencies could utilize the facility.	12,376,866

***Please round off to the nearest dollar.** **TOTAL** 13,681,465

Include <u>only</u> 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 #**
1986	GMC	Humvee	154
1991	Chevrolet	G3500 Van	200
1995	Ford	F-350	M-8
1997	Utility	Utility Trailer	M-4
2000	Homemade	Barbecue Trailer	122
2003	Ford	F-250	419
2003	Chevrolet	Silverado 1500	371
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
2008	Chevrolet	Tahoe	332
2008	Cadillac	Escalade	350
2009	N/A	Homemade Trailer	M-6
2010	Ford	Crown Victoria	351
2010	Ford	Crown Victoria	357
2010	Wells Cargo Inc	TC5101-V	307
2010	Ford	E-350 Van	B143
2010	Toyota	Camry	418
2011	Chevrolet	Silverado	358
2011	Toyota	Camry	367
2011	Toyota	Tundra	336
2011	Chevrolet	1500	365
2012	Chevrolet	Silverado	1201
2012	Chevrolet	Silverado	1202
2012	Chevrolet	Silverado	1203
2012	Toyota	Camry	412

YEAR	MAKE	MODEL	UNIT #
2013	Volkswagon	Jetta GLS	363
2013	Nissan	Sentra	377
2014	Ford	Taurus	415
2014	Ford	Taurus	416
2014	Dodge	Ram 1500 Big Horn 4x4	413
2015	Chevrolet	Silverado	370
2016	Ford	E-450	1601
2016	Ford	F-150	1504
2016	Ford	Interceptor SUV Explorer	1502 SG
2016	Ford	Interceptor SUV Explorer	1503 SG
2017	Ford	Explorer	1708
2017	Ford	Explorer	1710
2017	Ford	Interceptor SUV Explorer	1704
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
2018	Ford	Explorer	1809
2018	Ford	Explorer	1810
2018	Ford	Explorer	1816
2018	Ford	Explorer	1818
2018	Ford	Explorer	1820
2018	Ford	Explorer	1821

YEAR	MAKE	MODEL	UNIT #
2018	Ford	Explorer	1822
2018	Ford	Explorer	1823
2018	Ford	Explorer	1824
2018	Ford	Explorer	1825
2019	Ford	Transit-T	1901
2020	Ford	F-350	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
2020	Dodge	Charger	391
2020	Dodge	Charger	392
2020	Dodge	Charger	393
2020	Dodge	Charger	394
2020	Dodge	Charger	395
2020	Dodge	Charger	396

YEAR	MAKE	MODEL	UNIT #
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	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	2202
2022	HD	JFLHTP-Motorcycle	2201
2022	Ford	Explorer	2203
2022	Ford	Explorer	2204
2022	Ford	Explorer	2205
2022	Ford	Explorer	2206
2022	Ford	Explorer	2208
2022	Ford	Explorer	2209

YEAR	MAKE	MODEL	UNIT #
2022	Ford	Explorer	2210
2022	Ford	Explorer	2211
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		LPR4
2023	Performax		LPR5
2024	Chevrolet	Tahoe C-150	2401 SG
2024	Chevrolet	Tahoe	2402
2024	Chevrolet	Tahoe	2403
2024	Chevrolet	Tahoe	2404
2024	Chevrolet	Tahoe	2405
2024	Chevrolet	Tahoe	2406
2025	GMC	Sierra 4WD	421
2025	Nissan	Rogue	422

Information provided by Risk Management Division as of May 2025

POLICE
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2004	Detroit Diesel	Model 800DS4	Power Generator
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 May 2025

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 two new engines to replace Engine at Station 5 and Station 3.
6. Continue to provide high quality training to our firefighters.
7. Continue to mentor and mold firefighters to become future officers.
8. Continue to reduce the amount of false alarms.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Personnel Training	32 vol./84 pd.	25 vol./85 pd.	25 vol./85 pd.	25 vol./85 pd.
2. ISO Training Hours Required	6,912/16,164 hrs	5,400/16,380 hrs	5,400/16,380 hrs	5,400/16,380 hrs
3. TCFP Training Hours Required	3,024 hrs	3,060 hrs	3,060 hrs	3,060 hrs
4. Emergency Management Training	360 hrs	480 hrs	480 hrs	480 hrs
5. City Emergency Calls	2,390	2,400	2,400	3,000
6. County Emergency Calls	660	700	700	800
7. EMS Calls/Fire	654	654	654	700
8. EMS Calls/MedCare	12,136	12,150	12,150	12,200

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2024-2025				
DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2022-2023	**2023-2024**	**2024-2025**
Fire				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	0	1	1
	Assistant Fire Chief	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	28	32
	Firefighter - Certified	4	12	6
	Firefighter - Non Certified	13	0	2
	Fleet Specialist	1	1	1
	Lieutenant	15	15	15
	Mechanic	2	1	1
Part-time	None	0	0	0
Total		**78**	**82**	**83**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

FIRE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(12) Entry Level Firefighter		Requesting twelve positions; this request is based on increasing service demands, city growth, and the need to maintain safe staffing levels that align with national standards and best practices. In addition, these positions will improve response times and operation efficiency, enhance firefighter safety by maintaining appropriate crew sizes per apparatus and support compliance with ISO recommendations, contributing to improved insurance ratings for the city	564,552
2	(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.	67,915
			TOTAL	632,467

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

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

FIRE

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(2) New Engines	Replace two engines due to high maintenance demands and extensive repairs, which result in prolonged downtime and significantly impact unit availability. Based on current estimations, the build and delivery of the new engines will take approximately two years.	2,500,000
2	Classroom Building #14	The existing classroom building was not constructed to expected standards and is currently in need of significant repairs to meet safety and operational requirements. This is the only classroom available at the training field for conducting classroom-based training sessions for our department.	150,000
3	Remodel Fire Station #2	Repairs to building include: painting, HVAC, lighting, restrooms and ceiling tiles. The station was built in 1982 and has not had any major repairs. This station needs major renovations to enhance operational efficiency and firefighter safety.	350,000
4	Remodel Fire Station #3	Repairs to building include: Restrooms, painting, landscaping, and lighting. The station was built in 1984 and has not had any major repairs. This station needs major renovations to enhance operational efficiency and firefighter safety.	300,000
5	Remodel Fire Station #1	Repairs to building include: Restrooms on 2nd floor, new HVAC system, replace doors to offices, replace garage doors, and paint exterior. This station needs major renovations to enhance operational efficiency and firefighter safety.	200,000
6	Fire Station #1– Roof Repair	The roof at fire station #1 is in urgent need of a major roof repair due to ongoing issues with water leaks, structural deterioration, and aging roofing materials. Persistent leaks during rain events have led to interior damage, posing a safety concern for personnel and risking damage to essential equipment.	300,000
7	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
8	Repairs to Propane Project	Replace propane tanks and repair lines. Project is currently not operational for training.	45,000
9	(2) 2500 Crew Cab Trucks– Command Vehicles	Replace two older model command vehicles.	200,000
10	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.	50,000
11	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	20,000
12	Level A Hazmat Suits	Purchase required due to hazmat suits reaching end of service life.	30,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

FIRE

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
13	GPS/Camera/Fleet Service/Alert Board Grading System	Purchase equipment and software to monitor vehicle response with cameras and alerting system.	25,703
14	(5) Air Gear Dryers for Turnout Gear	To replace makeshift dryers to commercial air gear dryers that meet NFPA compliance.	50,000

***Please round off to the nearest dollar.** **TOTAL** 4,290,703

Include <u>only</u> 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

YEAR	MAKE	MODEL	UNIT #
2016	Ford	F250 4x4	904
2018	Pierce	Enforcer	966
2018	Spartan	Metro Star	961
2019	Spartan	Metro Star LFD	967
2019	Spartan	Metro Star LFD	969
2020	Ford	F-250	903
2020	Ford	F-550	920
2020	Chevrolet	2500	908
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
2022	Chevrolet	1500 Silverado	955
2023	Chevrolet	Suburban	919
2024	Fire	F-550	

Information provided by Risk Management Division as of May 2025

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 w/Rescue Equipment 900-6670
2014	Polaris	ATV	Ranger XP 900
2019	DJI	Matrice 300 ATK	Drone
	Polaris	R21T6E99AG	Gray
	Polaris	R21T6E99AG	Gray
	Polaris	R21T6E99AP	Blue

Information provided by Risk Management Division as of May 2025

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.
3. Provide a teen's fire academy to our community..
4. Provide a citizen's fire academy to our community.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Fire Inspections	2,570	4,000	3,500	3,500
2. Presentations: Public Fire Edu./Sta.Tours	72	70	60	70
3. Attendance: Public Education	13,143	20,000	20,000	20,000
4. Building Plans & Plat Review (hours)	341	300	300	325
5. Criminal Investigation (hours)	196	150	150	150
6. Emergency Calls	37	100	100	50
7. Training Hours (total staff)	1160	800	700	800
8. Clown Program/Safety Shows	25	35	35	30
9. Juvenile Intervention Program	0	5	5	5

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
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 2025-2026

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) Captain		Additional Captain needed to address increased demands from the city's growing population. This position will support the review of plans and plats, oversee the new Internal Affairs Division and manage arson investigations.	67,915
2	(1) Lieutenant		Additional Lieutenant is needed to support the increasing volume of inspections, plan reviews and public education efforts driven by the city's rapid growth. This position will assist with complex inspections and investigations and support fire safety outreach.	62,834

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

TOTAL 130,749

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

FIRE PREVENTION

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(2) New F-150 Super Cab	Replacement of two fire prevention units with equipment are needed to meet rising demands in inspections, investigations and public safety efforts as our coverage area grows.	140,000
2	(1) Safety Trailer	Replacement of the existing safety trailer is needed to enhance our ability to deliver effective fire prevention education, especially to schools and community groups, using up-to-date technology and interactive features.	150,000

***Please round off to the nearest dollar.** **TOTAL** 290,000

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
2016	Ford	F-250 4x4	909
2018	Chevrolet	Tahoe	951
2020	Ford	F-250	954
2020	Ford	F-250	957
2020	Ford	F-150	956
2020	Ford	F-250	953
2022	Chevrolet	1500 Silverado	958

Information provided by Risk Management Division as of May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Number of citizen's concerns/requests	750	1,000	1,500	1000
2. Solar Street Lights Installations (New)	0	48	0	20
3. Street Light Installations and Upgrades	97	40	28	30
4. Number of Grants Awarded	0	3	0	2
5. Miles of Paved Lanes Maintained	450	450	450	450
6. Drainage Improvements Projects	3	11	5	5

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2022-2023	2023-2024	2024-2025
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 2025-2026

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
1	(1) Stormwater Inspector	251	This Storm water inspector is needed to keep up with the rise in construction happening in the city. The new requirements through the new TCEQ permit will require all construction site inspections and monitoring for illicit discharges & grass clippings throughout drainage system and perform educational outreach.	30,289

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

TOTAL 30,289

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

PUBLIC WORKS ADMINISTRATION

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	Rates Hydrological Sensors	This would cover the Opus Benchmark installation for Edinburg 1 and the yearly provision to keep the both of the sensors running for one year.	7,000
2	(1) ¾ Ton Pickup Truck, 4X4 CC, Gasoline Engine	This Vehicle is for the proposed Construction Inspector, 4X4 needed for inspections at construction sites and responding to storms and rain events.	65,000
		.	

***Please round off to the nearest dollar.** **TOTAL** 72,000

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 May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Lane Miles of Streets Paved	20	20	25	20
2. Lane Miles Striped	20	20	24	20
3. Number of traffic Signs Installed	964	1,280	668	700
4. Number of Signal Lights Installed	317	450	408	400

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Streets				
Full-time	Apprentice Signal Technician	3	3	3
	Crew Chief	2	2	2
	Equipment Operator I	12	12	14
	Equipment Operator II	15	15	17
	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**	**51**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

STREETS

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(3) Equipment Operator II	253	Necessary for expanding the department's capacity to address large-scale projects and support capital improvements initiatives such as Street Improvements.	114,802
2	(2) Equipment Operator I	251	Support daily operations such as pothole repair, curb and gutter clean up. Sufficient personnel trained for available equipment.	60,777
3	(2) Street Maintenance Technician	250	Perform manual labor, flagging, concrete work and basic repairs. Enable better crew deployment by reducing overreliance on specialized operators for routine tasks.	54,024
4	(2) Apprentice Signal Technicians	252	To assist with loop cutting on our streets for signal detection and traffic maintenance.	67,531

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

TOTAL 297,134

<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 CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(1) Skid Steer Mill Planer-Streets	This unit is needed to mill the curb line as part of the Street Improvement program. The current unit is open cab and exposes the employees to an unreasonable problematic and costly to maintain.	125,000
2	(1) Steel Wheel Roller-Streets	This unit is needed for Asphalt Compaction as part of the Street Improvement Program. The current unit is a 23 yrs. old highly problematic, unreliable and costly to maintain.	175,000
3	(3) ¾ Ton, 4x4, CC, Pickup Trucks-Streets	These units are needed to replace vehicles that frequently breakdown, are unreliable and too costly to maintain. These units are 23,21 & 19 years old. They are needed to transport essential personnel and equipment.	165,000
4	(1) Regenerative Sweeper	This sweeper is 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.	370,000
5	(1) 1-Ton Super Crew Diesel Pickup Truck with Dump Body-Streets	This unit is needed for towing trailers with heavy equipment, skid steer, asphalt zipper, mini-excavator, hauling materials and transporting personnel.	85,000
6	(1) Pothole Patch Truck-Streets	Department currently operates two units, current service demands, road conditions, and community expectations exceed the capacity of the existing equipment.	250,000
7	(1) Heavy Haul Truck-Streets	Enhances the department's ability to perform in-house construction, drainage and street improvements and the ability to move heavy equipment quickly such excavators or bulk materials.	250,000
8	(10) Traffic Signal Cabinets	Replace obsolete signal cabinets, and damaged cabinets due to traffic accidents and bad weather, Closner, Cano, 107 & 12th.	160,000
	(2) 1/2 Ton Bucket Truck with Utility Box-Traffic	This Unit is needed to facilitate the repair of the signal lights and cabinet boxes at the signaled intersections city wide.	222,000
10	(5) Vehicle Detection Systems Radar/Camera	This is needed to improve traffic flow efficiency, reduce congestion, and enhance pedestrian and vehicle safety through automated detection technology.	125,000
11	(1) ¾ Ton, 4x4, CC, Pickup Truck-Traffic	This unit is needed for hauling the Traffic Control and Barricade trailer and to transport personnel.	55,000
12	(1) ½ Ton, 4x4, CC Pickup Truck-Traffic	This unit is needed to replace a vehicle that is problematic and too costly to maintain. It will be used to transport equipment and personnel.	55,000
13	(1) Digger Derrick-Traffic	The unit is needed for pole installations & removal. Hoisting overhead apparatus and boom work associated with overhead repairs.	339,000
14	Cutler Mill Over Lay-Trenton	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	1,909,000

FISCAL YEAR 2024-2025

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

STREETS

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		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: Trenton Closner to W. City Limits which is a major thoroughfare.	
15	Cutler Mill Over Lay-Veterans	Veterans Frontage (25th) to Owassa which is a major thoroughfare.	1,000,000
16	Cutler Mill Over Lay–Canton	Canton from McColl to 250' W. of Veterans, which is a major thoroughfare.	1,625,000
17	Street Improvement Program	Street Preservation, for Neighborhood street Improvements and Repaving 10th Ave, 20th,23rd 27th, 28th & 29th St.	1,075,000
18	Purchase of Property	TEX-MEX SURVEY S40'-E646' LOT 11 & N40'-E646' LOT 14 BLK 245 1.19AC GR 1.16AC NET ABND RR PROP located at 1101 N. Doolittle adjacent to the Edinburg Service center located at 12 01 N. Doolittle, Edinburg Texas.; This property is needed for additional parking.	200,000

***Please round off to the nearest dollar.** **TOTAL** 8,185,000

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
1995	Kenworth	Conventional	3015
1996	Homemade	Single Axle Trailer	3106
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
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	3110
2006	Chevrolet	2500HD	312
2006	Ford	F-150 1/2T	383
2006	Ford	F-150	387
2007	Peterbilt	Truck-Tractor	3011
2007	Ford	F-150	321
2007	Trail King	Trailer	3047
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

YEAR	MAKE	MODEL	UNIT #
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	Ford	F-150	324
2010	Ford	F-150	311
2011	Ford	F-550	3102
2013	Mr. Victor	C&M	3109
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
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

YEAR	MAKE	MODEL	UNIT #
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 May 2025

STREETS
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2002	Power Liner	Striper	Walk Behind Striper
2003	Ingersoll-Rand	Steel Wheel Roller	Flat Wheel Roller
2004	John Deere	Motor Grader	Model 672CH
2005	Power Manufacturing	Light Tower / Generator	LH403053
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
2018	Bobcat	Skid Steer	Model S570
2019	Cat	Cat Wheel Loader 930M	Model 930M
2019	Goodwin	Trailer Mounted Pump	6" Pump
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

YEAR	MAKE	TYPE	DESCRIPTION
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
2024	Volvo	Roller PT125C	Roller
2024	Wanco	Trailer Mount	Message Board
2024	Wanco	Trailer Mount	Message Board

Information provided by Risk Management Division as of May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Drain Ditch Reprofile L.F.	6,065	15,000	8,000	10,000
2. Drain Ditch Mowed L.F.	1,463,930	900,000	2,000,000	1,500,000
3. ROW Work Orders Received & Completed	207	200	154	150
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 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
R.O.W.				
Full-time	Crew Chief	2	2	2
	Equipment Operator I	8	8	8
	Equipment Operator II	3	3	3
	Groundskeeper	24	24	24
	Right of Way Manager	1	1	1
	Senior Maintenance Worker	3	3	3
Part-time	None	0	0	0
Total		**41**	**41**	**41**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

ROW

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Equipment Operator II	253	This position is needed to maintain the service levels to meet the growing demand, growth of our service area, and an increase in maintenance and emergency response requirements. This position will be utilized for sidewalk repair, drainage maintenance and improvements.	38,267
2	(2) Equipment Operator I	251	With increasing demands for sidewalk repair and accessibility improvements, two additional equipment operator 1 are needed to support the sidewalk crew in order to meet safety and infrastructure standards.	60,777

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

TOTAL 99,044

<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)

ROW

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(3) ¾ Ton, 4x4, CC Pickup	These trucks are needed to replace units, which have become unreliable, costly to maintain and undependable. These units are needed to transport equipment and personnel to complete daily work assignments. .	200,000
2	(5) 72in Front Deck Enclosed Mowers	With 3500 Miles maintained in 2024-2025, additional front mowers are needed to maintain mowing and ensures areas are maintained and esthetically acceptable. Five Mowers that need to be replaced range from 2008 and 2017 models. Current equipment is problematic and prone to frequent breakdowns. They no longer meet the efficiency or reliability needed for maintenance demands.	252,550
3	(1) Portable Pipe Camera	This Camera is essential for efficient inspection and maintenance of underground stormwater infrastructure. It allows crews to quickly identify blockages, structural damages, and sources of pollution without the need for costly and time-consuming excavation. This Equipment enhances diagnostic accuracy, supports preventative maintenance and ensures compliance with city standards.	95,000
4	(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
5	(1) Utility Terrain Vehicle (UTV	UTV is essential for supporting safe and efficient herbicide applications in areas that are difficult to access with standard vehicles. Many rights-of-way and off-road locations, such as ditches, trails, and utility corridors require a compact, maneuverable vehicle capable of transporting personnel, equipment, and herbicide tanks across uneven terrain. It allows crews to cover more ground in less time, reduces physical strain on workers and ensures more consistent and targeted herbicide applications. This leads to improved vegetation control, better regulatory compliance, and enhanced operational efficiency.	75,000
6	(1) Mid-Size Counter Balance Fork Lift Forklift	6,000 Lb. diesel counter balance forklift for material handling.	44,000

***Please round off to the nearest dollar.** **TOTAL** 741,550

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	F-250 with Utility Box	378
2005	Ford	F-150 Pick up	395
2005	Ford	F-150	364
2006	Ford	F-250	372
2009	Ford	F-250	367
2010	Big Tex	25DU-18	3234
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
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

YEAR	MAKE	MODEL	UNIT #
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	3264
2024	Freightliner	108SD	3265
2023	C&M Trailer	Trailer	3267
2025	International	MV607	3200

Information provided by Risk Management Division as of May 2025

ROW
MACHINE & EQUIPMENT

YEAR	MAKE	TYPE	DESCRIPTION
2006	Volvo	Crawler Excavator	Excavator
2007	John Deere	Backhoe/Loader	Model 1209
2008	John Deere	Deck Mower	Mdl 1545/Front Deck Mower
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
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	Caterpillar	302.7D CR	Mini Excavator
2019	John Deere	520M	520M Front Loader
2019	John Deere	MX8	MX-8 Rotary Cutter
2019	Lincoln	Welder	Welder
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

YEAR	MAKE	TYPE	DESCRIPTION
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	Woods	Batwing	Rotary Cutter
2022	Predator	10" Pull Type	Rotary Cutter
2022	Predator	10" Pull Type	Rotary Cutter
2022	Kubota	M5-111	Tractor
2022	Kubota	M5-111	Tractor
2024	KBRS60	M6S-111SHDC	Boom Shredder Attached TO 3209
2024	KB2200	M6S-111SHDC	Boom Joy Stick Attached TO 3209
2024	Kubota	M6S-111SHDC	Tractor
2024	John Deere	Backhoe320 P TIER	Backhoe Loader
2024	Kubota	M5-01HDC12-1	4WD Tractor and Rotary Blade
2024	RM165	RMB	Boom Attachment

Information provided by Risk Management Division as of May 2025

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 recommendationsnoted 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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
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 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
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	7	7	7
	Parks Operations Manager	1	1	1
	Parks Supervisor	1	1	1
Part-time	None	0	0	0
Total		**59**	**59**	**59**

FISCAL YEAR 2025-2026

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) Administrative Specialist	251	This position to be utilized for Assisting Parks Manager, Assistant Parks Manager, Parks Supervisor with Division Budget Management, Rental Management, and schedule employees for trainings.	30,389
2	(1) Mechanic	252	This position will be utilized for the general maintenance to all Parks and Recreation city vehicles and equipment.	33,765
3	(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.	45,205
4	(3) Groundskeeper	250	These positions will be utilized for the maintenance of 7 Baseball fields with artificial turf.	81,037
5	(1) Crew Leader	252	This position will be utilized for the application of herbicide and pesticide for all City parks grounds, Sports fields & City Facilities. Will assist with all Scheduled City Events.	33,765

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

TOTAL 224,161

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

PARKS

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	Musco Lighting Fields 1-4 Municipal Park	Upgrade halogen bulb to led lights due to halogen bulb being obsolete and not available for repairs.	900,000
2	(1) ¾ Ton Truck	Vehicle to replace (1) 2002 F-350 Dully Crew Cab truck that has been costly to keep in operations and is out of service Vehicle is utilized by Parks crews (23 years in service.	60,000
3	(1) ¾ Ton Truck	Vehicle to replace (1) 2002 Chevrolet truck that has been costly to keep in operations and is out of service Vehicle is utilized by Parks crews (23 years in service.	60,000
4	(1) ¾ Ton Truck	Vehicle to replace (1) 2002 Chevrolet truck that has been costly to keep in operations and is out of service Vehicle is utilized by Parks crews (23 years in service.	60,000
5	(1) Dump Truck	Replacement of a 1998 Dump Truck, Truck has been auctioned due to safety issues. Truck is utilized for the transportation of Caliche, top soil, Mulch, Field conditioner.	120,000
6	(1) Mid-Size Mini Excavator	Equipment to be utilized for irrigation repairs at all Parks & Sports Complex.	60,000
7	(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. (17 years in service)	40,000
8	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.	15,000
9	Scoreboard Replacement	Outdated Scoreboard replacement for Sports Fields #5, #6, #7, #8, #9.	65,000
10	Bike Racks	Replace broken and damaged bike racks. Equipment utilized for City events on a yearly basis.	65,000
11	Rental Pavilion Renovations	Facility renovation for Memorial Park Pavilion due to corrosion and electrical issues.	40,000
12	Pavilion Replacement	Pavilion Replacement for West Park, Pavilion was removed due to safety issues with the structure.	40,000
13	Playscape Replacement	20 year old playscape replacement due to safety hazard at Gilbert Diaz Park.	60,000
14	Drainage Improvements	Drainage Improvements to Sports Fields 5&6 at Municipal Park.	50,000
15	(2) Zero Turn Mower	Replacement of (2) equipment due to wear and tear. Equipment utilized for parks operations.	70,000

***Please round off to the nearest dollar.** **TOTAL** 1,705,000

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 #
1998	Big Tex	30' Gooseneck Trailer	GT3
2002	Ford	F-350 Crew DRW	570
2003	Ford	F-150 XL	546
2003	Ford	F-150 XL	579
2004	Chevrolet	Silverado	515
2004	Ford	Crown Victoria	561
2004	Ford	Crown Victoria	562
2005	Built in house	N/A	EPRD T1
2005	Jeep	Liberty	567
2005	Ford	F-250	550
2006	Chrysler	300-C	565
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
2009	Ford	Crown Victoria	564
2009	Ford	Crown Victoria	563
2009	Chevrolet	Tahoe	571
2010	Ford	F-150	514
2010	Homemade	Utility Trailer	T5
2016	Chevrolet	Silverado	575
2017	Ford	Explorer SUV	576
2017	Ford	Interceptor SUV Explorer	574
2018	Ford	F-150	504
2018	Ford	F-150	506

YEAR	MAKE	MODEL	UNIT #
2019	Ford	F-150 XL	527
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	503
2022	Ford	F-150 XL 4X4	508
2022	Ford	F-150 XL 4X4	516
2024	Harmony Trailer	16 FT Angle Top Trailer	5032
2024	Harmony Trailer	16 FT Angle Top Trailer	5031
2025	BIT T	14E	5030

Information provided by Risk Management Division as of May 2025

PARKS MACHINE & EQUIPMENT LIST			
YEAR	**MAKE**	**TYPE**	**DESCRIPTION**
1993	Agco Allis	Tractor	Model 4660
2001	Kubota	Tractor	L3010
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
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
2020	Bandit	90XP	Brush Chipper
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
2022	John Deere	Z970R	Zero Turn Mower

YEAR	MAKE	TYPE	DESCRIPTION
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 May 2025

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, friendly, family, quality free recreation time, to unwind, participate, interact indivudal and/or in a 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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Recreation Programs Participants	4,000	4,000	4,500	5,000
2. Adult and Youth Athletic Participants	15,000	17,000	18,000	19,000
3. Adult and Youth Athletic Teams	1,200	1,450	1,700	1,750
4. Learn to Swim Participants	3,500	3,500	3,500	3,500
5. Public Swim/Lap Swim Participants	35,000	35,000	35,000	37,750
6. Splash Pads Participation	30,000	30,000	30,000	32,250

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2024-2025				
DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2022-2023	**2023-2024**	**2024-2025**
Recreation				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	1	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	9	9	9
	Recreation Manager	2	2	2
	Recreation Supervisor	2	2	2
Part-time	Assistant Pool Manager	2	1	2
	Assistant Recreation Program Instr.	1	2	1
	Assistant Tennis Instructor	3.5	3.5	3.5
	Assistant Track & Field Instructor	7.5	7.5	10
	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	15
	League Official	51	61	65
	Pool Attendant	0.5	0.5	0.5
	Pool Manager	1	1	1
	Program Monitor	25	25	35
	Recreation Attendant	3	3	3
	Recreation Leader	4.5	4.5	4.5
	Recreation Program Coordinator	20	20	22.5
	Recreation Program Instructor	7	7	7
	Senior Lifeguard	17	17	25
Total		**179**	**189**	**223**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

RECREATION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Assistant Pool Manager	152	To assist the Aquatics Manager with supervision of all nine aquatic parks. To cover the growing division and ensure all parks are maintained efficiently.	50,648
2	(1) Program Coordinator II	251	To assist with the Youth Soccer League Proposal and Turf Field Tournaments.	30,389
3	(7) Program Monitors	Part Time	To assist with the Youth Soccer League Proposal and Turf Field Tournaments.	6.69x hour
4	(1) League Officials	Part Time	To assist with the Youth Soccer League Proposal and Turf Field Tournaments.	25.26 x hour
5	(1) Assistant Director of Parks and Recreation	154	Due to the increase of Special Events, Programs, Sports, Family Leisure/Aquatics, Tournaments and Soccer Program/Golf Courses.	61,903

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

TOTAL 142,940

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

<u>RECREATION</u>

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(2) 15 Passenger Vans	Athletics/Family Leisure Divisions/Aquatics: Due to the increase of travel necessity, going to and from the facility to the Parks fields' complexes, other City facilities, we would like to request a van to meet transportation of students/athletes/guests/staff.	140,000
2	(1) 1/2 Ton Truck	Aquatics: Due to the increase of travel necessity, going to and from the facility to the splash pads/water feature, and other Aquatic facilities, we would like to request ½ Ton Truck to meet these needs.	50,000
3	Varnish Gym Floors	Recreation Center Gyms – Due to the increase of gym usage, we would like to request to re-varnish the gym floors.	20,000
4	Fountain Pool Pump House Improvements	Aquatics–Due to Pump house being out of date/ filtration needs upgrading, we would like to request improvements of the pump house infrastructure.	120,000
5	(1) Screen Panel	Recreation Center gyms – Control panel for rims & curtains. The electronic screen is broken (half of the screen is blank); needs replacement.	25,000
6	(1) Sound System	Family Leisure/Athletic Divisions: Due to the increase of special events, we would like to request a sound system.	15,000
7	Tarps	Family Leisure/ Athletic Divisions: Due to the increase of usage of El Tule gyms, we would like to request tarps to be able to maintain and protect our flooring at El Tule.	10,000
8	Soundproof Panels	Recreation Center Gyms - Loud sound travels throughout the gym facilities; it's hard to hear and have events.	7,000
9	Curtains	Recreations Center Gyms - Separation Gym Court Curtains are due for maintenance/repairs; high safety risk.	20,000
10	(1) ATV	Special Events/Summer Programs: 20 plus events throughout the year that require event location transportation for all staff.	15,000

***Please round off to the nearest dollar.** **TOTAL** 422,000

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 #**
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 May 2025

RECREATION
MACHINE & EQUIPMENT LIST

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

Information provided by Risk Management Division as of May 2025

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.
9. Make improvements to the center to ensure quality visual aesthics.

Performance Measures	Actual 2023-2024	Estimated 2024-2025	Budget 2024-2025	Estimated 2025-2026
1. Visitors to Center	22,823	27,000	28,000	30,000
2. School Tours	2,978	8,000	8,500	5,500
3. Group Tours/Programs	1,488	4,500	5,500	3,500
4. Events (ex: Outdoor Expo)	5,730	8,750	10,000	11,000
5. Outreach	4,577	5,000	5,500	6,000
6. Merchandise Sales	$31,855	$35,000	$35,250	$35,500
7. Program Fees	$32,181	$28,000	$31,000	$29,000
8. Admission Fees	$30,757	$29,750	$30,000	$31,000
9. Memberships	$6,992	$6,000	$6,250	$7,000

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2024-2025				
DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2022-2023	**2023-2024**	**2024-2025**
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 2025-2026

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
1	(1) WBC Supervisor	151	WBC could benefit from having a supervisor on staff as the number of programs, field trips, outreaches, and overall visitation has increased. The chain of command would improve as well, as the supervisor could oversee the Managers' duties in the event of an absence.	45,205

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

TOTAL 45,205

Do not include fringe benefits and overhead cost.

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

WORLD BIRDING CENTER

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	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.	8,000
2	WBC Camera System Upgrade	New camera system needed to replace old non-functioning system. New system would be cloud based as per IT recommendation, and cover more of WBC grounds as well as Municipal park front gate which PD has inquired in the past.	16,000
3	Utility Golf Cart	An additional utility golf cart to help assist with multiple factors, such as brush pick up, as well as useful for transporting during events, and or event set up.	10,000

***Please round off to the nearest dollar.** **TOTAL** 34,000

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	591

Information provided by Risk Management Division as of May 2025

WORLD BIRDING CENTER MACHINE & EQUIPMENT			
YEAR	**MAKE**	**TYPE**	**DESCRIPTION**
2007	Bobcat	Loader	S185 Skid Steer
2018	Caryall 300	Utility Cart	2 Seater w/Cargo Box
2019	Club Car Onward	Passenger Golf Cart	6 Seater Golf Cart
2022	Kubota	BX23SLSB-R-1	Tractor w/Front Loader & Backhoe
2022	Honda	Pioneer 1000	UTV

Information provided by Risk Management Division as of May 2025

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 of Edinburg.
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. Continue to increase the revenue of Ebony Hills.
4. Continue to increase the amount of residents that play golf at Ebony Hills.
5. Improve the facilities of Ebony Hills golf course of the Proshop and maintenance shop to better the quality of our golf course.
6. Improve the quality of equipment of Ebony Hills to provide better quality golf course conditions.
7. Improve the irrigation system to better the quality of the golf course.
8. Increase number of active members.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Annual Misc. Tournaments	30	30	30	32
2. Annual Fee Holders	97	100	100	110
3. Rounds of Golf Fees	$82,161	$130,000	$150,000	$165,000
4. Riding Cart Fees	$51,215	$72,000	$87,000	$95,000

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
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	1.5	2
Total		**7**	**7.5**	**8**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

<u>EBONY HILLS GOLF COURSE</u>

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Cashier/Sales Clerk	250	With the increase in play that we have been seeing over the past years, we feel that it would benefit Ebony Hills golf course by having an additional supervisor to assist in the day to day operations.	27,012
2	(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 as we only have four groundskeepers to maintain the entirety of the golf course.	27,012

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

TOTAL 54,024

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

EBONY HILLS GOLF COURSE

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(1) Tee Box Reel Mower	Due to our equipment being broken down for the past 3 years we have been unable to cut the tee boxes with the proper equipment. Which does not leave a good product for our citizens.	49,000
2	(1) Fairway Reel Mower	Due to our equipment not being up to date, we are currently operating with a 10+ year old out of date Fairway reel mower. Which continues to break down and becoming non-cost effective. Especially because they do not make parts for the machine due to the fact that the company went out of business.	76,000
3	(1) 175-Gallon Sprayer	Due to our equipment to not being up to date, we are currently operating with a 25-year-old out of date sprayer, which continues to break down. Which was the original sprayer for Los Lagos when it was opened in the year 2000.	53,000
4	(1) Pull Behind Mower	Due to not having a large maintenance staff it would benefit our staff to have a pull behind mower. To help cut down on the time spent cutting the ruff.	20,000
5	(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.	24,000
6	(1) Truck	Due to the fact that we currently have a truck that dates as a 2010 we would like to update our current truck.	45,000
7	Irrigation System & Pump Station	Ebony Hills 5 Year plan. Due to the fact that our current irrigation system is 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 irrigate the golf course and create better conditions for our golfers. In the time where water has become scarce this will help manage the output of water and eliminate the waste of water once installed. The pump station would have to be replaced as well as it would not be adequate to the new irrigation system. The cost is based on the Ebony Hills 5-Year plan Estimate that was created for the future of Ebony Hills. It would be to my recommendation that of the large projects of Ebony Hills 5-year plan that this would be the first of the projects left.	1,300,000
8	Clubhouse, Cart Barn / Maintenance Shop	Ebony Hills 5 Year plan. Due to the fact that our current facilities are not up to pare with the standers for employees and the customers of Ebony Hills Golf Course. 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** 4,267,000

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	EB215

Information provided by Risk Management Division as of May 2025

EBONY HILLS GOLF COURSE
MACHINE & EQUIPMENT

YEAR	MAKE	TYPE	DESCRIPTION
1996	John Deere	Tractor	Model 770 w/Front Loader
2005	John Deere	Tractor	Model 790
2013	Jacobsen	Fairway mower	Fairway Mower
2018	Jacobsen	Gravity Mower	Gravity Mower

Information provided by Risk Management Division as of May 2025

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

DUTIES AND RESPONSIBILITIES:

1. Operate as a division under the City of Edinburg's Department of Parks and Recreation, adhering to city policies and objectives.
2. Provide an exceptional golf experience for all patrons, ensuring facilities are welcoming, accessible, and well-maintained.
3. Collaborate with other city departments and governmental agencies to support broader community initiatives and projects.
4. Offer diverse recreational and educational programming that fosters community interaction,wellness, and quality family time.
5. Plan, coordinate, and evaluate golf tournaments, city-sponsored events, and recreational programs to ensure successful execution.
6. Respond to patron inquiries and feedback with professionalism and ensure consistent high-quality customer service.
7. Assist in the preparation and monitoring of the golf division's budget to ensure efficient use of financial resources.
8. Promote a safe environment by implementing and enforcing safety guidelines and emergency procedures.
9. Maintain oversight of golf shop inventory and assets, ensuring accurate tracking and cost-effective ordering practices.
10. Support environmentally responsible practices in course maintenance, operations, and water management.

GOALS AND OBJECTIVES:

1. Seek out grants, partnerships, and other funding to improve and expand golf and recreational facilities.
   is to improve and upgrade our pa facilities.
2. Design membership packages and incentives to attract new members and retain existing ones.
3. Expand merchandise offerings, including the ability to fulfil special orders, optimize restaurant
   operations, and introduce loyalty programs to increase profitability.
4. Foster a culture of inclusivity and safety that supports community values and city policies.
5. Leverage social media, local media, and community outreach to increase golf course visibility and participation.
6. Expand recreational offerings to include adaptive golf programs, night tournaments, and wellness-focused events.
7. Create a phased plan to modernize irrigation, lighting, paths, and clubhouse amenities.
8. Expand menu offerings at Putter's Grill, host themed days, and improve ambiance to attract more customers.
9. Establish opportunities for community involvement through volunteerism and internships with local schools.
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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Annual Misc. Tournaments	67	80	100	100
2. Annual Fee Holders	450	625	700	700
3. Number of Rounds	35,087	37,300	40,000	40,000
4. Adult and Youth Athletic Golf Participants	111	120	140	140

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2023-2024

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2022-2023	2023-2024	2024-2025
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	3
	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	2.5	2.5	2.5
Total		**29**	**29**	**30**

FISCAL YEAR 2025-2026

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) Administrative Assistant	253	An administrative position typically refers to a job role where the main responsibilities involve organizing, coordinating, and managing tasks and resources to support the smooth operation of an organization. These positions are essential in ensuring that day-to-day activities run efficiently. Some common duties include scheduling, managing communications, record-keeping, supervising staff, and ensuring compliance with policies and procedures.	38,267
2	(2) Groundskeeper	250	With the increase in play that we have been seeing over the past years, we feel that it would benefit Los Lagos golf course by having an additional groundskeeper to assist in the day to day operations/ inventory specialist.	54,024
3	(1) Golf Attendant	250	Due to the increase of play, a starter/golf marshal is required to oversee all areas of play for operational efficiency.	27,012
4	(1) Crew Leader/Kitchen	251	Due to the increase of sales, crew leader would oversee staff and inventory in kitchen.	30,389

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

TOTAL 149,692

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

LOS LAGOS GOLF CLUB

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(1) Tee Box Reel Mower	Due to our equipment being broken down for the past 3 years we have been unable to cut the tee boxes with the proper equipment. Which does not leave a good product for our citizens.	50,000
2	(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 becoming non-cost effective. Especially because they do not make parts for the machine due to the fact that the company went out of business.	76,000
3	(2) ATV	Due to our equipment to being up to date, we are currently operating with two 15-year TORO units that break down consistently.	30,000
4	(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.	24,000
5	Irrigation System & Pump Station	Pump filter needed for our new pump to maintain irrigation lines free of sludge coming in from the water canal.	100,000
6	Second Phase/Bunkers	To beautify and bring the Golf Course up to par and to attract more tournaments.	250,000

***Please round off to the nearest dollar.** **TOTAL** 530,000

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	21
2010	Ford	Explorer	521
2019	Homemade	Flatbed	
2022	Chevrolet	Equinox	595

Information provided by Risk Management Division as of May 2025

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 May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
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 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Building Maintenance				
Full-time	Asst. Building Maintenance Supt.	1	0	0
	Asst. Building Maintenance Manage	0	1	1
	Building Maintenance Assistant	10	10	10
	Building Maintenance Supt.	1	0	0
	Building Maintenance Manager	0	1	1
	Custodian	24	24	26
	Office Specialist	1	1	1
Part-time	Custodian Part Time	0.5	0.5	0.5
Total		**37.5**	**37.5**	**39.5**

FISCAL YEAR 2025-2026

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. Two Custodians during the day and two custodians for evening hours.	108,049

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

TOTAL 108,049

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

BUILDING MAINTENANCE

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(4) Full ½ Ton Pickup Truck	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 offers a powerful engine and high towing capacities, making them suitable for hauling equipment, materials, and trailers.	260,000
2	(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.	90,000
3	Large Floor Scrubber with Traction Drive 34" for New ACE Building & El Tule	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.	25,000
4	(1) 33' Skyjack Electric Scissors Lift	A sky lift, 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.	30,000
5	(4) Air Conditioning Units for City Facilities	10 Ton A/C Birding Center 7.5 Ton A/C Library 18 Ton A/C Library 50 Ton A/C EMA	500,000
6	(1) Industrial Carpet Cleaner	Aqua Clean 16XP Industrial Carpet Cleaner.	7,500
7	City Hall Plumbing Rehab	New Plumbing rehab for City Hall.	550,000

***Please round off to the nearest dollar.** **TOTAL** 1,462,500

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 #**
2000	Homemade	Trailer - double axle	536
2002	Ford	Explorer	530C
2002	Ford	Bucket Truck	537
2003	Ford	F-150 Pickup	538
2005	Chevrolet	2500 pickup	531
2006	Chevrolet	2500 Pickup	530B
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 May 2025

DEPARTMENT: LIBRARY	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. The Library serves a diverse community by providing materials, programs, services, and digital resources that meet the educational, informational, and recreational needs of our City & County residents.
2. The Library ensures access to information for all ages through a strong print collection, Interlibrary loan services, and an expansive range of digital content and e-resources.
3. The Library implements a thoughtful collection development program, curating materials in diverse formats each year to support the community's educational, personal and professional needs.
4. The Library offers engaging programs that entertain, educate, and empower our community.
5. The Library leverages technology to provide seamless access to resources through its website, databases, in-house services and remote platforms.
6. The Library fosters community connections by encouraging interaction, collaboration and knowledge sharing.
7. The Library inspires discovery and learning through innovative programs and events that promote 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 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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Circulation	162,185	176,899	171,238	176,375
2. Library Program Attendance	24,782	27,251	21,576	22,223
3. Reference Queries	74,320	76,086	65,025	66,975
4. Computer Usage	42,158	44,107	42,271	43,539
5. Library Visits	152,352	154,580	136,871	140,977
6. Fees & Fines Collected	$11,331	$15,198	$14,624	$15,062
7. Café Sales	$45,081	$47,499	$43,355	$44,655

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR
		2022-2023	2023-2024	2024-2025
Library				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	1	1	1
	Art Events Coordinator	2	1	0
	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	1	1	1
	Cultural Arts Assistant I	0	2	4
	Cultural Arts Assistant II	0	1	1
	Cultural Events Supervisor	1	2	4
	Director of Library & Cultural Arts	1	1	1
	Inter Library Loan Specialist	1	1	1
	Librarian	2	2	2
	Library Assistant I	13	11	11
	Library Assistant II	5	4	4
	Media & Graphics Designer	1	1	1
	Production Specialist	1	1	1
	Reference Supervisor	1	1	1
Part-time	None	0	0	0
Total		**36**	**36**	**39**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

<u>LIBRARY</u>

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

LIBRARY

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	Elevator Part Replacement	The library's elevator requires critical part replacements due to outdated and worn components. We have been advised that failure is imminent if not addressed, which could pose serious safety risks and disrupt ADA accessibility. Timely replacement is essential to ensure reliable operation, maintain compliance, and provide safe, uninterrupted access for all visitors.	22,000
2	Parking Lot Improvement	The library parking lot has deteriorated due to heavy use and weather exposure, posing safety and accessibility concerns. Repaving, seal coating, striping, updated signage, and stop bars are essential to ensure safe traffic flow, ADA compliance, and prevent further damage. These improvements will enhance safety, extend the lot's lifespan, and maintain the library as a welcoming and accessible community space.	20,000
3	Replacement of 10 Children's Tables	The current children's tables in the library are worn due to heavy use and some no longer meet the safety standards for young users. Replacing them will enhance the learning environment, provide age-appropriate, durable, and safe furnishings that support early literacy programs, story times, and interactive learning activities in the Children's Area.	8,000

***Please round off to the nearest dollar.** **TOTAL** 50,000

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 May 2025

LIBRARY
MACHINE & EQUIPMENT

YEAR	MAKE	TYPE	DESCRIPTION
2019	Generac	2206D-E13TAG3	Genarator
2020	Sunkyung	SK-9800	Book Sanitizer

Information provided by Risk Management Division as of May 2025

DEPARTMENT: CULTURAL ARTS | **FUND: GENERAL**

DUTIES AND RESPONSIBILITIES:

1. Develop and coordinate cultural programming including performances and events that celebrate artistic expression and community diversity.
2. Showcase the rich heritage and evolving culture of Edinburg and South Texas through exhibitions, festivals, and educational initiatives.
3. Promote community engagement by facilitating collaborative projects with schools, artists, nonprofits, and cultural organizations.
4. Collaborate with City departments and partners to produce impactful public events that elevate Edinburg's profile as a regional cultural hub.
5. Oversee daily operations of the City's Arts Complex—including the ACE Center, Edinburg Municipal Auditorium, and Amphitheater— while ensuring each venue provides a safe, welcoming, and inspiring space for artists, residents, and visitors.
6. Curate dynamic visual art exhibitions that reflect the diverse perspectives of our community and encourage public interaction with the arts.
7. Support the development of the local creative workforce through artist residencies, exhibitions, entrepreneurial training, and professional development programs.

GOALS AND OBJECTIVES:

1. Develop a sustainable funding model by diversifying revenue streams through grants, sponsorships, and partnerships.
2. Launch a marketing strategy by October 2025 to increase public engagement, with monthly metrics tracking awareness and participation growth.
3. Increase attendance and participation in art and cultural events by 15% during 2025/2026 fiscal year through targeted programs and outreach.
4. Establish a volunteer program by March 2026, recruiting and training at least 25 volunteers annually to support events and daily operations.
5. Introduce a community feedback system by October 2025 and conduct regular surveys to show economic impact, guide program improvements and ensure community relevance.
6. Organize annual arts festivals showcasing a diverse range of artistic disciplines, attracting 5,000 - 10,000+ attendees.
7. Offer monthly art therapy sessions starting in Fall 2025 to promote mental wellness and community healing through creative expression.
8. Increase the number of local artists featured in exhibitions by 10% annually, beginning in 2025, to elevate and support regional talent.
9. Launch an artist residency program by FY 2026, hosting a minimum of two artists per year to promote cultural exchange and collaboration.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
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 2025-2026

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	As the Cultural Arts Division transitions into the ACE Center, a Cultural Arts Manager is essential to oversee and coordinate its three key areas; Festivals & Events, Arts Programming, and Venue Operations. This role will streamline operations, foster cross-divisional collaboration, and ensure the effective delivery of cultural programs. The position is vital to sustaining growth, enhancing team efficiency, and advancing the City's cultural vision.	56,275
2	(1) Administrative Assistant	253	The addition of an Administrative Assistant is essential to support the financial and administrative operations of the Cultural Arts Division. This role will manage and track Purchase Orders (POs), Small Purchase Orders (SPOs), P-Card transactions, and grant-related expenditures. This ensures accurate documentation and compliance with budgeting, procurement, and grant reporting requirements. As programming and grant activity grow, this position will help maintain fiscal accountability, improve workflow efficiency, and ensure timely and compliant use of appropriated funds.	38,267
3	(1) Office Specialist	250	The Office Specialist will provide professional, welcoming, and efficient customer service to visitors and callers. They will answer calls and provide timely assistance, support daily administrative operations, and enhance the overall guest experience at the ACE Center. A dedicated front-line staff member also allows program coordinators to focus on event and cultural programming without interruption.	27,012
4	(1) Cultural Arts Assistant I	250	The Cultural Assistant I support on-the-ground logistics for City-sponsored cultural events and festivals including vendor check-in, booth compliance, safety monitoring, and real-time troubleshooting. This front-line role ensures smooth crowd flow and effective execution of logistics. Between events, the position assists with event planning and inventory management contributing to the overall efficiency and success of cultural programming.	27,012
5	(1) Cultural Arts Assistant II	251	The Cultural Assistant II supports the Cultural Events Supervisor in the planning and execution of over 50 City-sponsored events, festivals, and programs annually. This role will assist with pre-event logistics, scheduling, vendor, performer communications, contract coordination,	30,389

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

CULTURAL ARTS

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			permit and equipment requests. The position also supports administrative tasks for festival planning committees, ensuring events are well-organized, properly documented, and efficiently executed.	
6	(4) Operations Technician	252	To ensure the successful operation of the City’s cultural venues; the ACE Center, the Amphitheater, and the Edinburg Municipal Auditorium, a dedicated team of four (**4**) Operations Technicians is essential. These high-traffic facilities host a growing number of events, exhibitions, performances, and rentals year-round. This requires consistent and skilled logistical support. This team will be responsible for the setup, execution, and breakdown of all venue activities including staging, audio-visual coordination, lighting support, art handling, and gallery installation. They will also manage equipment transportation, venue readiness, and compliance with safety protocols. Hiring a full operations team ensures seamless event execution, protects City assets through proper handling and maintenance, and allows the Cultural Arts Division to meet rising demand while maintaining high professional and safety standards. This investment directly supports the City's commitment to delivering top-tier cultural experiences and maximizing the use of its creative infrastructure.	135,061

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

TOTAL 314,016

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

CULTURAL ARTS

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(1) 7-8 Passenger Vehicle	An 7-8 passenger vehicle is critical for transporting staff, artists, musicians, and celebrity guests for City-sponsored cultural events. It will streamline logistics, enhance hospitality, and reduce costs associated with rentals, supporting the professional execution of high-profile programming and guest experiences.	65,000
2	ACE Stage Rigging/Lighting	Rigging for stage lighting in the ACE Center is essential to support professional-quality performances and events. It allows for flexible, safe, and efficient placement of lighting fixtures, enhancing visibility, mood, and overall production value. This infrastructure ensures the venue meets technical standards for a wide range of artistic and cultural programming.	80,000
3	(1) 30Ft Trailer	The 30-foot trailer will provide essential support for transporting equipment, art installations, and supplies for city events and ACE Center programs. It will also serve as a mobile float base for parades, increasing visibility and promoting community engagement.	20,000
4	Warehouse	A dedicated warehouse is essential for the Cultural Arts Department to securely store event supplies, art installations, and equipment used year-round. It will improve organization, protect valuable assets, and streamline logistics for festivals, exhibits, and programming. Centralized storage supports operational efficiency and long-term cost savings.	250,000
5	Inclusive Arts Stage	An inclusive arts stage is essential to ensure accessibility and inclusion at cultural events. This stage will provide individuals with disabilities a safe, visible, and comfortable space to enjoy concerts and performances, aligning with ADA standards and reinforcing the City's commitment to equity, dignity, and participation for all residents.	40,000
6	(1) Generator	A generator for the ACE Building is critical to ensure uninterrupted power during outages, safeguarding ongoing events, performances, and administrative operations. It guarantees the safety and comfort of visitors and staff while protecting sensitive equipment and technology essential for programming. This investment supports the building's role as a reliable cultural and community hub, even during emergencies.	200,000

***Please round off to the nearest dollar.** **TOTAL** 655,000

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	

Information provided by Risk Management Division as of May 2025

CULTURAL ARTS
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
1999	Homemade	Trailer (LP#789-378)	8'x20' Flatbed
2020	Dose Steelworks	Portable Screen	Portable Screen
2022	Wenger	Portable Stage	Portable Stage

Information provided by Risk Management Division as of May 2025

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.

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 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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Public Service Agencies (Beneficiaries)	250	153	182	47
2. Housing Rehabilitation & Reconstruction Program (Housing Units)	3	3	3	3
3. CDBG Emergency Rental Assistance (Beneficiaries)	83	15	44	20
4. CDBG-CV Public Service Agencies (Beneficiaries)	41	0	0	0
5. Brennaaleen Cedar Detention Pond Project- Phase II (Beneficiaries)	1,995	0	0	0
6. Brennaaleen Cedar Detention Pond Project- Phase III (Benficiaries)	0	1995	1995	0
7. Fire Station No. 3 HVAC Replacement (Beneficiaries)	0	12690	12690	0
8. Fountain Center Roof Rehabilitation (Beneficiaries)	0	0	0	6,655
9. Rehabilitation of Fire Station No. 3 Phase II (Beneficiaries)	0	0	0	13,255
10. De Zavala Elem. City/School Park Fitness Court (Beneficiaries)	0	0	0	32,070
11. Smart Water Meters Replacement (Units)	0	0	0	156

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Grants Administration				
Full-time	Grants Analyst	0	0	1
Part-time	None	0	0	0
Total		**0**	**0**	**1**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

<u>GRANTS ADMINISTRATION</u>

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			No personnel request for FY 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

<u>GRANTS ADMINISTRATION</u>

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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.

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 May 2025

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 monthly basis.
6. Comply and enforce all federal and state requirements.
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 reports on a timely basis as applicable.
11. Assist Departments when submitting agenda items.

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. Create successful outcomes related to audit and monitoring reviews.
5. Submit required reports in collaboration with Departments.
6. Develop successful grant applications and increase the number and diversity of funding agencies applied to maximize 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 collaborative relationships with City Departments.
9. Maintain strong relationships with other cities, counties, and federal and state agencies.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Grant Applications Submitted	27	28	24	20
2. Grant Funds Awarded	$9,860,998	$10,000,000	$8,000,000	$5,000,000
3. Grant Compliance Monitoring/Audits (from External Agencies)	0	1	1	1
4. Grant Compliance and Monitoring Reviews (Conducted Internally)	605	250	755	350

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Grants Administration				
Full-time	Administrative Assistant	1	1	0
	Assistant Director of Grants Adminis	0	0	1
	Compliance Manager	1	1	0
	Director of Grants Administration	1	1	1
	Grants Analyst	2	2	2
	Grants Assistant	0	0	1
	Grants Manager	1	1	1
Part-time	None	0	0	0
Total		**6**	**6**	**6**

FISCAL YEAR 2025-2026

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 25-26.	

***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 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

GRANTS ADMINISTRATION

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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.

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, gathering and preparing evidence, preparing an abatement list, processing permits, collecting payment, and providing customer service while documenting nuisances and complaints.

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.
14. Proactive enforcement/abatement of code violations regarding overgrowth of grass, accumulation, and all other relevant code ordinances.
15. Identify and abate dangerous buildings/unsafe structures in the city.
16. Educate the public on illegal dumping and enforce it against violators.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Code Cases	1,976	2,226	2,500	4,000
2. Health Permits	11,185	11,520	9,820	10,100
3. Health Inspections	568	600	650	950
4. Weedy Lots/ Property Abatements	1,404	1,500	1,775	1,850

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Health & Code				
Full-time	Administrative Assistant	0	1	1
	Administrative Specialist	0	2	2
	Animal Care Officer	0	5	5
	Assistant Director of Health & Code	0	1	1
	Code Enforcement Officer	0	7	7
	Director of Health & Code	0	1	1
	Health Inspector	0	2	2
	Senior Animal Care Officer	0	1	1
	Senior Code Enforcement Officer	0	1	1
	Senior Health Inspector	0	1	1
Part-time	None	0	0	0
Total		**0**	**22**	**22**

FISCAL YEAR 2025-2026

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 Supervisor	251	Administrative Supervisor is needed to improving our efficiency, organization, and service delivery. This role will provide critical oversight of administrative processes and Administrative Specialist staff to ensure timely handling of permits, inspections, and case management, and support field staff so they can focus more effectively on enforcement duties. With increasing workloads and public demand for faster, more transparent service, an Administrative Supervisor will streamline operations, enhance communication within the department, organize accurate records and help maintain compliance with health and safety regulations. Investing in this position will strengthen our departments ability to protect public health while ensuring accountability and professionalism.	30,389
2	(2) Health Inspector	253	Additional health inspectors are 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. Additional health inspectors will give us more coverage, diminish illicit vendors and events, and ensure greater public health and safety for our community.	76,535
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.	47,271
4	(3) Code Enforcement Officers	252	As our City is growing hiring three additional Code Enforcement Officers is essential to meet the growing demands of our community. Our current team is stretched thin, resulting in delayed response times	101,296

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

HEALTH & CODE

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			and reduced efficiency in addressing code violations. With more officers, we can respond to complaints faster, ensure better compliance, and maintain the health, safety, and appearance of our city. This proactive investment will lead to fewer violations over time, a cleaner environment, and increased community trust. More staff means better service and a stronger, safer Edinburg.	
5	(1) Animal Care Officer	252	An additional Animal Care Officer is needed to address the growing number of animal complaints within our community. As our community is growing 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.	33,765
6	(3) Groundskeepers	250	Implementing in-house mowing capabilities for the Health and Code Enforcement Department will significantly enhance operational efficiency, responsiveness, and cost-effectiveness. By equipping staff with dedicated mowers, the department can immediately address code violations and maintain overgrown properties without the delays associated with outsourcing. This proactive approach not only ensures faster compliance, reducing public health risks and improving neighborhood appearance, but also saves taxpayer dollars over time by minimizing third-party service fees. Additionally, having direct control over mowing operations allows for better scheduling flexibility, higher accountability, and consistent quality standards. Investing in in-house mowing supports the departments mission to safeguard community health, protect property values, and promote civic pride.	81,037

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

TOTAL 370,293

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

HEALTH & CODE

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(3) Vehicles	Our department is requesting the replacement of two vehicles that are each over 15 years old. Unit 811 has 191,211 Miles and Unit 1306 has 174,270. These aging units have become increasingly unreliable and costly to maintain, with a significant portion of our budget being spent on frequent repairs at the mechanic shop. An additional; vehicle is required for the proposed groundskeepers in order to transport the required equipment and perform their job duties.	135,000
2	(2) Traffic Signs/Message Boards	We are requesting two message board for illegal dumping as we are seeing more illegal dumping throughout the city this is essential for Code Enforcement to effectively inform and engage the community. Illegal dumping is not only an eyesore—it poses health and environmental risks. A visible, dedicated message board would serve as a direct line of communication, allowing residents to stay informed about cleanup efforts, report dumping incidents, and learn about penalties and proper disposal methods. This proactive approach empowers the community, encourages compliance, and promotes a cleaner, safer environment for everyone.	37,388
3	Code & Health Inspections and Permitting Software	We are requesting the implementation of a dedicated and specialized department software to enhance the efficiency and accuracy of daily operations for both the Code and Health departments. While we currently use Energov, it has its limitations at it is specialized for Building Safety inspections and not Environmental Health inspection. The Health & Code department requires a specialized platform that enables real-time data entry, photo documentation, and automated report generation. In addition, being able to streamlined permits and renewals is needed to avoid delays. This upgrade will streamline fieldwork, improve reliability, and significantly boost productivity across department. The software also supports better tracking of violations and follow-ups, leading to stronger compliance and improved public health and safety.	60,000
4	(1) Mowing Equipment Commercial Zero Turn Mower	We are requesting a zero-turn mower to efficiently maintain properties in violation and uphold city standards. Relying on external resources can cause delays, increase costs, and slow down response times. With dedicated equipment, our groundskeeper can take immediate action on overgrown lots, vacant properties, and nuisance vegetation, improving neighborhood appearance and reducing health and safety risks. Investing in in-house tools empowers the department to work more proactively, respond faster, and maintain a higher standard of community care.	5,200

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

<u>HEALTH & CODE</u>

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
5	(1) 7X14 Enclosed Utility Trailer	The Health & Code Department is requesting an enclosed utility trailer for the storage and transportation of the groundskeeper's equipment.	8,000

***Please round off to the nearest dollar.** **TOTAL** 245,588

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 #
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
2024	Ford	Bronco Sport	801
2024	Ford	Bronco Sport	802
2024	Ford	Bronco Sport	804
2024	Ford	Bronco Sport	812

Information provided by Risk Management Division as of May 2025

DEPARTMENT: BUILDING SAFETY	FUND: GENERAL

DUTIES AND RESPONSIBILITIES:

1. Ensure Safety Standards: Ensure structures follow safety codes to protect occupants and the public.
2. Maintain Code Compliance: Review plans and inspect buildings to enforce codes and standards.
3. Promote Sustainable Design: Encourage eco-friendly construction practices aligned with energy codes.
4. Streamline Permitting: Simplify permit processes while ensuring compliance with safety and zoning rules.
5. Provide Technical Support: Offer clear code guidance to developers, contractors, and property owners.
6. Increase Code Knowledge: Educate stakeholders on code requirements and best practices.
7. Enforce Codes Equally: Apply building, fire, and zoning codes consistently across all areas.
8. Use Technology: Implement digital tools to improve permit tracking and inspections.
9. Collaborate with Agencies: Work with safety and regulatory bodies to ensure community protection such as Fire Safety, FEMA, Stormwater, TCEQ, etc.
10. Support Continue Education Training: Promote continuous education and certification to keep staff updated on codes.
11. Post-Disaster Assessments: Assist in evaluating building safety after disasters.
12. Monitor Construction Trends: Stay informed about new materials and methods to ensure code compliance.

GOALS AND OBJECTIVES:

1. Support Development: Encourage private development while ensuring compliance with city codes.
2. Ensure Safety and Welfare: Enforce building codes to protect citizens, address complaints, and maintain safety.
3. Use EnerGov Efficiently: Track permits, inspections, and reviews with EnerGov. Train staff to optimize its use.
4. Staff Training and Education: Provide ongoing training and support for building inspectors to earn Continuing Education Units.
5. Streamline Plan Reviews: Create standardized procedures for efficient plan reviews using EnerGov and industry feedback.
6. Improve Customer Service: Make EnerGov easier to use for permit applications and payments thought tutorials.
7. Increase Efficiency: Streamline permit processing and inspection scheduling using data to improve turnaround times.
8. Boost Professionalism: Offer structured training and encourage staff certifications to ensure high standards of code safety.
9. Encourage Certifications: Support staff in obtaining certifications for permit technicians, inspectors, examiners, and managers.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Citizen Contacts	64,660	66,540	65,250	66,500
2. Permits	12,997	13,175	9,250	12,000
3. Inspections	34,682	37,100	35,400	37,150
4. Plan Reviews	5,660	5,830	5,700	5,950

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Building Safety				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	7	3	1
	Building Inspector I	5	6	6
	Building Inspector II	1	0	0
	Building Plans Examiner I	2	2	2
	Building Plans Examiner II	2	2	2
	Chief Building Official	1	1	1
	Deputy Building Official	2	1	1
	Permit Technician	3	3	5
	Permitting Supervisor	1	1	1
	Senior Building Inspector	0	1	1
Part-time	None	0	0	0
Total		**25**	**21**	**21**

FISCAL YEAR 2025-2026

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	(2) Electrical Building Inspector	255	We are currently facing a challenge as most of our inspectors are certified primarily plumbing due to strict enforcement division within Texas State Board Plumbing Examiner (TSBPE) requirements. Attempts to implement a tiered inspector system (Levels 1, 2, 3) have not been successful. With multiple international codes adopted, our goal is to certify all inspectors across all trades (combination inspectors). Currently in Hidalgo County, there are only four combination inspectors: three are our supervisors in Edinburg, with two likely retiring soon, leaving just one (myself) in the city, and the fourth works as a private consultant. To reduce risk, especially in electrical hazards work, we need more certified specialists. We'll continue exploring specialist roles, more robust certification pays incentives, or a tiered system to help close this gap.	94,543
2	(1) Plans Examiner Manager	153	The Building Plans Examiner Manager will oversee residential and commercial examiners (building plans examiners I & II) to ensure compliance with codes and regulations. The focus is on unifying the examiner team through training and open communication to enhance consistency and workflow. By providing hands-on leadership, we aim to build a strong, prepared team that delivers high-quality service in both residential and commercial plan examinations.	56,275
3	(1) Permitting Manager	153	The Permitting Manager will oversee a team of 7 employees. Permitting Manager will oversee front-line operations, supervising four permit technicians responsible for permit intake, inspection scheduling, utility clearances (electric and gas), and cashiering for permits, parkland, and re-inspection fees. This role also supports cash transactions for the Health & Code Enforcement and Planning & Zoning departments. The manager will also supervise two internal permit technicians who assign plan reviews in EnerGov System, manage submittals and resubmittals, coordinate meetings, and ensure effective communication between applicants and reviewing departments. In addition, the manager will oversee the Permitting Supervisor, who is responsible for open records requests,	56,275

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

BUILDING SAFETY

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			IT coordination for EnerGov, routine reporting (weekly, bi-weekly, monthly), and troubleshooting EnerGov and Incode issues. The manager will ensure data accuracy for audits in collaboration with the Finance Department, assist with technician duties when needed, and work closely with the City Secretary's Office on open records and internal communication. This position follows the successful model used in the Utility Billing division by incorporating both a utility billing manager and assistant utility billing manager (in our office is an existing permitting supervisor which is not at the paygrade of the assistant utility billing manager) to improve efficiency, service quality, and staff coverage. It also aims to address ongoing customer service concerns raised in Edinburg Listens regarding this high-demand division.	
4	(1) Building Inspector Manager	153	The Building Inspector Manager will oversee a team of nine employees; including six building inspectors, the new proposed electrical building inspectors, and the Senior Building Inspector, to ensure compliance with all applicable codes and regulations for both residential and commercial projects. This includes oversight across multiple trades, such as building, fire, electrical, plumbing, mechanical, energy conservation, accessibility, fuel gas, utility connections, and any other relevant local, state, or federal laws. A core focus of the role is unifying the team through in-house training, ongoing professional development, and open communication to ensure consistency and efficiency. The manager will also provide hands-on leadership, conduct site visits, and meet with developers, general contractors, and property owners in the field to support code compliance and high-quality construction practices. By fostering collaboration and trade-specific expertise, the manager aims to build a strong, well-rounded team that delivers reliable, top-tier service across all inspection areas.	56,275

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

TOTAL 263,368

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

BUILDING SAFETY

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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.

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
2023	Ford	F-150	823
2023	Ford	F-150	824

Information provided by Risk Management Division as of May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. See Click Fix Work Order	4,092	3,700	3,669	3,760

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Utility Administration				
Full-time	Administrative Assistant	1	1	1
	Administrative Specialist	1	1	1
	Assistant Director of Utilities	0	0	1
	Director of Utilities	1	1	1
	Director of Water Resources	1	1	0
	Engineer III	1	1	1
	Engineering Technician I	3	0	0
	Water Maintenance Technician	1	0	0
Part-time	None	0	0	0
Total		**9**	**5**	**5**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

UTILITY ADMINISTRATION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Special Service Manager	153	The purpose of this position is to provide strategic guidance and oversight for key administrative and financial functions within the Utilities Department. Responsibilities include directing, evaluating, and managing budget preparation, records processing, grant development, and administrative support services, as well as supporting capital improvement projects. From October 2024 to date, the Utilities Department has executed 121 contracts; a number expected to increase due to continued development and infrastructure expansion. This position plays a vital role in ensuring the department delivers essential services efficiently and on schedule.	56,275

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

TOTAL 56,275

Do not include fringe benefits and overhead cost.

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

UTILITY ADMINISTRATION

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		No capital outlay request for FY 25-26.	

***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.

UTILITIES ADMINISTRATION AUTOMOBILE LIST			
YEAR	**MAKE**	**MODEL**	**UNIT #**
2020	Ford	F-150	600

Information provided by Risk Management Division as of May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Annual Total Acre Feet Used	14,298	14,933	15,074	16,100
2. Annual Total Potable Water Purchased (Gallons)	15,847,000	11,987,000	18,998,000	20,400,000
3. Annual Total Potable Water Produced (Gallons)	4,658,962,203	4,865,932,900	4,911,877,900	5,246,201,100

CITY OF EDINBURG STAFFING BY DEPARTMENT FISCAL YEAR 2024-2025				
DEPARTMENT	**JOB TITLE**	**FISCAL YEAR**	**FISCAL YEAR**	**FISCAL YEAR**
		2022-2023	**2023-2024**	**2024-2025**
Water Plant				
Full-time	Administrative Specialist	1	1	1
	Assistant Water Plant Manager	1	1	1
	Groundskeeper	3	3	3
	Maintenance Operator	2	2	2
	Water Plant Manager	1	1	1
	Water Plant Operator I	12	11	11
	Water Plant Operator II	1	2	2
	Water Specialist	1	1	1
Part-time	None	0	0	0
Total		**22**	**22**	**22**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

WATER PLANT

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(1) Water Specialist	252	This position will collect critical water samples for bacteriological, TOC, VOC, THM's, Lead & Copper, PFOA & PFOS. As the City's population grows so will the number of sample collection points, which will be enforced on the City by TCEQ. Currently, there is only one staff member performing this task. The additional staff member will allow the City to keep up with the TCEQ required sample collection points.	33,756

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

TOTAL 33,756

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

WATER PLANT

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	FY 2026 Community Project Funding Request	Rep. Monica De La Cruz's FY 2026 Community Project Funding Request to fund the Downtown Water Plant Section 2 Basin Improvement. This is a grant match for an application that was submitted.	460,000
2	Tank & Tower Cleaning	Sediment has collected at the bases and walls of structures. Sediment in tanks can affect water quality and cause health concerns in the water.	60,000
3	(2) Industrial Lawn Mowers	Replace existing lawn equipment due to wear and tear. This equipment is used daily to maintain water plant facilities such as 2 water treatment plants, 6 water towers, and 5 booster station sites.	30,000
4	250 HP VFD @ WTP	Replace an existing Variable Frequency Drives (VFD) that is currently going bad. The VFD regulates output motor performance to adjust speed and pressure in distribution system.	65,000
5	Repair Existing Bulk Chemical Containment Walls	Existing containments have cracks in them and will NOT hold any chemical spill if bulk tank were to fail. As per TCEQ containment must be able to hold any and all spills.	90,000
6	Soft Starters for WBS & NBS	Soft starters were damaged during power surges. Soft Starters allows motor to start up and turn off slowly which can prevent water hammers in the distribution system and prevent main line breaks which can be expensive and time consuming to repairs.	25,000
7	New Chemical Feed Pumps	To serve as a backup chemical feed pump. Feed pump are used to inject the proper amount of chemical into the water for disinfection and coagulation in the treatment process.	10,000
8	(1) Sump Pump Check Valve	The check valve is broken. Check valves prevent water from flowing backwards when there is too much pressure on the discharge side of the pump.	6,000
9	(2) Pick-Up Trucks	To replace Unit 614 vehicle is a 2014 with over 118,188 miles, replace Unit 613, which is a 2010 with over 117,232 miles. Vehicles are used on a daily basis for various work assignments.	140,000
10	(1) SUV	To replace Unit 618, Vehicle is a 2018 and has over 102,656 and is used for the collection and transporting of water sample to state lab 3 – 4 times a week.	70,000
11	Replace AC Unit @ WTP	Existing unit is 17 years old and it was recommended by AC tech to have unit replaced due to inefficiency and repair cost.	45,000
12	Install AC Unit to Sec 2 & 3 @ DTP	Mostly for dust control inside electrical panels, dust can contribute to electrical shorts and fires inside panels if dust is not mitigated.	40,000
13	Backwash Pump Sec 1 @ DTP	Pump and motor are over 33 years old, pump and motor a very low in efficiency and backwash rate is not strong enough to properly wash filter media thoroughly which causes a shorter filter run.	50,000
14	DTP Sec 3 Clarifier Crack Repair	Repair existing crack in clarifier before crack get any bigger. Visible signs of leakage from clarifier.	150,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

WATER PLANT

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
15	Backwash Pump Sec 2 Back-Up @ DTP	Currently no existing back-up pump exist; this pump serves a dual role; backwash pump and transfer pump to CW #2.	90,000
16	Flow Measuring Devices for Sec 2 & 3 @ DTP Filters	Install flow measuring devices to monitor each filters flow rate to be able to run more efficiently and uniform.	95,000
17	LOH & ROF Instruments for Sec 2 & 3 @ DTP	Transmitters needed to monitor flow rates and to monitor each individual filter health as far as turbidity wise. Prevents loss of water due to unnecessary backwashing.	60,000
18	SS Impeller HS #3 @WTP	To replace existing brass impeller that wears out over time with a one of stronger material which will last longer.	40,000
19	DTP Sec 1 Effluent K-Tork Valves	Install pneumatic effluent valves to adjust filters effluent flow rate more uniformly.	25,000
20	DTP Sec 1 & 2 Basin Isolation Valves	Replace and or install new valves to help to isolate sections of basin during maintenance of basin instead of shutting off entire section for maintenance.	32,000
21	Water Tower Chlorine Analyzers	To monitor chlorine residual at each water tower to be linked with SCADA cpu at treatment plants. Used to monitor disinfectant in towers and distribution system.	40,000
22	Repair DTP Chlorine Room	Repair / rehab existing chlorine room to address walls and roof.	45,000
23	(1) New Holland Brakes	Have brakes on New Holland tractor looked at and repaired; currently having issues stopping the tractor.	15,000
24	(1) Dump Truck	Replace existing non-functional dump truck; to haul debris and or sludge to landfill.	185,000
25	(1) NBS Back Up Pump	To serve as a back-up pump to NBS to any pump at NBS. Pumps provide water and pressure to the Northern quadrant of the distribution system.	80,000

***Please round off to the nearest dollar.** **TOTAL** 1,948,000

Include <u>only</u> 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
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 May 2025

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 May 2025

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 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Annual Wastewater Treated (Gallons)	3,409,891,300	3,574,145,000	3,313,901,100	3,537,960,000
2. Annual Sludge Disposal (Tons)	7,386	7,742	7,178	7,663

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Wastewater Treatment Plant				
Full-time	Apprentice Electrician	1	1	1
	Assistant Wastewater Plant Manage	1	1	1
	Groundskeeper	4	3	3
	Journeyman Electrician II	2	2	2
	Lift Station Operator	7	7	7
	Lift Station Supervisor	1	1	1
	Maintenance Operator	3	2	2
	Mechanic	1	1	1
	Master Electrician	1	0	0
	Pretreatment Inspector	2	2	2
	Wastewater Maintenance Tech	1	1	1
	Wastewater Plant Manager	1	1	1
	Wastewater Plant Operator I	11	12	12
	Wastewater Plant Operator II	1	1	1
	Wastewater Specialist	2	2	2
Part-time	None	0	0	0
Total		**39**	**37**	**37**

FISCAL YEAR 2025-2026

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
1	(1) Apprentice Electrician	251	The Apprentice Electrician position assist the Journeyman Electricians in the daily inspection and repair of electrical issues at the Water Plants, Wastewater Plants and numerous Lift Stations. The department currently has one apprentice staff member assisting two Journeymen. Adding this position will allow the staff to pair up and be more effective and efficient in keeping up with the heavy workload.	30,389
2	(2) Wastewater Plant Operator I	252	Due to the completion of the wastewater plant expansion, which is expected to be in operation by mid-2026, additional staff will be needed to operate and keep up with housekeeping and maintenance of the current and newly expanded plant.	67,531
3	(1) Maintenance Operator	250	Due to the completion of the wastewater plant expansion, which is expected to be in operation by mid-2026, additional staff will be needed to operate and keep up with housekeeping and maintenance of the current and newly expanded plant.	27,012
4	(1) Crew Leader	251	The City currently maintains over 50 lift stations with a team of eight employees, including one supervisor. Adding this new position will enhance the efficiency and effectiveness of lift station servicing by reducing workload, improving response times, and allowing for more proactive maintenance.	30,389

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

TOTAL 155,321

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

WASTEWATER TREATMENT PLANT

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(1) New Roll-Off Truck	Need new Roll-off truck for sludge hauling. Existing trucks have several deficiencies due to constant heavy wear and tear.	250,000
2	(1) Headworks Bridge Crane	The existing headworks bridge crane is out of service and needs to be replaced. This equipment is needed to hoist out the headworks submersible pumps when conducting maintenance.	75,000
3	(1) Non-Potable Pump	Non-Potable Pumps are critical in the operation of the dewater sludge management system and the washdown areas of the plant. Currently, we do not have a spare pump for this system.	75,000
4	Headworks Electrical Disconnects	The wastewater plant headworks lift station main electrical disconnects need to be replaced, due to their deterioration. This pump station brings in all of the sewer flow from the city.	25,000
5	Upgrade Plant Gates	The existing South main entrance gate to the treatment plant is inoperable and the north gate is manual access. Thus, making access to the plant site vulnerable. The plan is to replace the existing automatic South gate and install a new automatic gate at the North entrance.	40,000
6	Rebuild Plant 4 Raw Water Divider Box	The existing Plant 4 - Raw Water Divider Box is uneven, thus not allowing the flow to be distributed evenly between the treatment units, which is affecting the water quality. The divider box needs to be rehabilitated.	50,000
7	(1) Polymer Skid Unit	The current unit is 5 years old, is used on a daily basis and is not working properly. This item injects polymer into the sludge and allows for the dewatering process to take place, which is critical in the wastewater treatment process.	40,000
8	(1) Carousel Aerator Motor	The existing motors have been repaired multiple times and need to be replaced to maintain treatment.	25,000
9	Lift Stations Pumps Replacement	Replace pumps in various lift stations that are old and have lost their pumping efficiency.	300,000
10	Replace Headworks Pumps	Wastewater Plant Headworks pumps that are 14 years old and have been repaired multiple times, therefore to maintain pump integrity we are recommending getting two of the pumps replaced.	225,000
11	(1) Utility Truck with Crane	We are needing an additional tool truck with crane in order to perform in-house maintenance on equipment.	140,000
12	(2) 6-inch Portable Pump	The existing 6-inch portable pumps are inoperable and parts are obsolete. The pumps will be utilized throughout the plant.	160,000
13	Concrete Pads at the Carousel	Pour concrete pads near the aerator motors for crane access during abnormal or muddy conditions.	30,000
14	Electric Motors	Purchase various size electric motor so as to have spare motors to reduce downtime.	20,000
15	Air Release Valves Replacement	Replace air release valves in various locations to increase pumping efficiency, and prevent damage to sewer pipes.	30,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

WASTEWATER TREATMENT PLANT

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
16	UV Barscreens	Fabricate manual barscreens for the UV channels to collect debris, improve disinfection, and reduce maintenance costs.	15,000
17	(1) New Tractor with Hydraulic Shredder Arm	Purchase new shredder tractor with hydraulic arm, needed for safety when cutting inclined terrain and ditches.	175,000
18	Belt Press Doors	Make belt press doors bigger for better access during maintenance and ventilation of hazardous gasses.	35,000
19	H2S Gas Monitor	Meter to detect levels of hazardous gasses.	6,000
20	Outfall Lighting	The current lighting system at the outfall site is not working, thus needs to be replaced for security reasons.	20,000
21	Pipe Threading and Bending Machine	This equipment is needed for our electricians to replace old broken conduit in-house, long-term savings.	20,000
22	Aeration for North Birding Center Pond	Install aeration equipment at the outfall and North Birding Center Pond to preserve and improve aquatic life.	90,000

***Please round off to the nearest dollar.** **TOTAL** 1,846,000

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

WASTE WATER TREATMENT PLANT AUTOMOBILE LIST			
YEAR	**MAKE**	**MODEL**	**UNIT #**
2001	Ford	F-250	793
2002	Big Tex	303 A-8 Trailer	789
2008	Chevrolet	Colorado	796
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
2017	Ford	Interceptor SUV Explorer	794
2017	Ford	Interceptor SUV Explorer	795
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 May 2025

WASTE WATER TREATMET PLANT
MACHINES & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2003	John Deere	Backhoe	Model 310G
2006	Miller	Welder	Portable Welder Bobcat 250
2008	WhisperWatt	Generator	Dual Generator (Trailer mounted)
2015	Kobelco	NPE3250	Yellow-Orange Excavator
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	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	Turntable Drive (Orbal East Clarif)	Turntable Drive Mechanism
2021	Landa	MHHC4-35324E/B	Pressure Washer
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

YEAR	MAKE	TYPE	DESCRIPTION
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
2022	Trane	AC Unit	10 Ton AC Unit (WWTP Main Office)
2023	Xylem	Flygt	Submergable Pump (Expansion)
2023	Xylem/Flygt	NP 3153 LT	Submersible Sewer Pump
2023	Xylem/Flygt	NP 3153 LT	Submersible Sewer Pump
2023	Xylem/Flygt	NP 3153 LT	Submersible Sewer Pump
2023	Xylem/Flygt	NP 3153 LT	Submersible Sewer Pump
2023	Xylem/Flygt	NP 3153 LT	Submersible Sewer Pump

Information provided by Risk Management Division as of May 2025

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.
4. Continue with providing first-time sewer to annexed areas.
5. Continue installing Smart Meters for the City's AMI System.

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Water Taps & Meters Installed	840	820	850	800
2. Signal 6's (Sewer Backup)	400	372	400	543
3. Water Leaks	270	285	270	235

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Systems				
Full-time	Administrative Specialist	1	1	1
	Asst. Systems Manager	1	1	1
	Crew Leader	6	7	7
	Cross Connection Inspector	0	1	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	2	2
	Wastewater Maintenance Tech.	8	8	8
	Water Maintenance Supervisor	2	1	2
	Water Maintenance Technician	15	15	15
Part-time	None	0	0	0
Total		**49**	**51**	**52**

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

SYSTEMS

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
1	(5) Wastewater Maintenance Technician	251	The City's wastewater collection system is a critical component of public health and environmental protection. As the system continues to age and expand with population growth and new development, the demand for ongoing inspection, maintenance, and emergency response has significantly increased. To ensure continued compliance with state and federal regulations, protect public infrastructure, and minimize service disruptions, it is essential to increase staffing levels within the System's Division. This increase in staffing will also enable the formation of a dedicated sewer televising crew and a cleaning crew to identify areas in need of rehabilitation.	151,944
2	(1) Cross Connection Inspector	253	This position will assist the existing position in inspecting new or existing businesses or homes for compliance. This position has a critical role in the department as it ensures that the city's water does not get contaminated by customers.	38,267

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

TOTAL 190,211

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

SYSTEMS

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	FY 2024 Grant Match	Potential cost overruns expected because cost estimate was from previous year. FY 2024 Community Project Funding Request will fund Lift Station 19 Force Main Realignment & Sanitary Sewer Improvement Project.	50,000
2	FY 2025 Grant Match	FY 2025 Water SMART Water and Energy Efficiency Grant will fund residential and commercial smart water meters.	500,000
3	(1) Sewer Camera	This televising equipment will replace the existing non-working equipment in Unit 708 that is utilized for visual inspections of sewer lines throughout the City.	100,000
4	(1) 15 Cu Yd, Automatic Combination Jet/Vacuum Truck	This additional combo unit will allow the city to catch up with growing sewer demands, reduce risk, and provide a sustainable foundation for reliable sewer system operations.	650,000
5	(1) ¾ Ton Crew Cab 4x4	This item will allow us to provide a vehicle for the second Wastewater Maintenance Supervisor, whom currently does not have an assigned unit.	60,000
6	Handheld Meter Reader Units	This item is to replace unreliable, old handheld water meter reading units utilized by our meter reader staff. Approximately 40% of the city’s water meters are still being read manually.	115,000
7	(2) ¾ Ton Utility Service Truck	#662 (has 131,655 miles), add one unit for the additional sewer crew.	134,000
8	(9) Mid-Size Truck	These trucks are for the meter readers. The vehicles that need to be replaced are #632 (no longer working and had to be placed out of service), #633 (has 15,110 miles), #634 (has 127,445 miles), #635(has 88,888 miles), #636 (has 92,632 miles), #637(has 127,292 miles), #638 (has 119,548 miles), #639(has 100,254 miles), #645 (has 123,045 miles).	252,000
9	(40) Portable Handheld Radio	The existing radios that the department has will soon become obsolete and these radios are needed to ensure the department is able to communicate on a daily basis and during weather events.	108,000
10	(1) Compact Excavator	This unit is needed in order to make repairs in compact areas.	70,000
11	(1)12yd Tandem Automatic Dump Truck	Unit 669A is a 6 cubic yard dump truck, that is utilized on a daily basis by a water crew. This unit is 19 years old and no longer.	195,000
12	(1) Heavy Equipment Flatbed Trailer	Replace 669C that is over 10yrs old.	50,000
13	(1) Portable Trash Pump	Pump needed in order to bypass a sewer system that will require repairs.	95,000
14	(1) Mini Dump Truck	This will transport the compact excavator from one repair site to the other.	154,000
15	(1) Mid-Size Equipment Trailer Excavator	This will haul the compact excavator from one repair site to the other.	12,000

***Please round off to the nearest dollar.** **TOTAL** 2,545,000

SYSTEMS

AUTOMOBILE LIST

YEAR	MAKE	MODEL	UNIT #
1995	Eagerbeaver	Utility Trailer (2 ton)	663-C
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	635
2017	Dodge	Ram 1500 Pickup 1/2T	639

YEAR	MAKE	MODEL	UNIT #
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-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-A
2022	Ford	Ranger	646
2024	Ford	F-250	660

Information provided by Risk Management Division as of May 2025

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 Inc	Cat 510-9136	Portable Generators
2020	United Aloy Inc	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 May 2025

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 224 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 Indicators	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Number of Residential Accounts	23,800	28,800	24,400	28,800
2. Number of Commercial Accounts	3,984	4,320	4,250	4,320
3. Number of Roll-Off Service Requests	7,091	8,320	6,800	8,320
4. Number of Special Services	664	1,000	900	1,000
5. Number of Abatement (Nuisance Services)	1,000	1,000	1,000	1,000
6. Landfill Volume-Outside Public Haulers (Tns)	83,916	70,000	84,300	85,000
7. Landfill Volume-Inside Public Haulers (Tns)	2,963	4,000	3,000	4,000
8. Landfill Volume-Special/ Int Waste (Tns)	17,463	8,000	32,300	35,000
9. Landfill Volume-City Collection Prog (Tns)	112,864	105,000	120,000	120,000
10. Landfill Volume-Contract Accounts (Tns)	479,995	510,000	555,750	600,000
11. Landfill Transactions	137,378	130,000	130,000	130,000
12. Material Recycling / Drop Off (Tons)	835	1,100	800	1,100
13. Material Recycling / Collection (Accts)	2,006	2,000	2,200	2,000
14. Recycling Center Patronage	87,405	88,000	87,250	88,000
15. Vector Control (Rqst for Serv)	80	500	150	500

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Solid Waste Management				
Full-time	Accounts Supervisor	2	2	1
	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	4
	Crew Chief	4	4	4
	Customer Service Specialist	10	10	10
	Dir. of Solid Waste Management	1	1	1
	Engineering Technician II	0	0	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
	Utility Billing Manager	0	0	1
	Waste Operations Manager	2	2	2
Part-time	Welder	1	1	1
Total		124	124	124

FISCAL YEAR 2025-2026

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) Code Enforcement Officer	252	Litter Abatement – Will function as a direct point of contact and educational source for all Municipal Solid Waste (MSW) related Code Compliance issues. They will work closely with EPD's COP Officers to educate our residents and the general public of Solid Waste Collection Policies and Litter control BMP's, and will also function as an enforcement official in those instances where individuals and companies fail to follow current City Ordinances. Additionally, they will work with Municipal Court to initiate community service events for City Cleanups, effectively taking citations from beginning to end of litter removal. The vision is to more directly and actively pursue, identify, educate, enforce, and prosecute non-complaint individuals and companies over MSW specific code issues.	33,765
2	(1) Garage Attendant	250	Currently, the department employs four mechanics who respond to landfill and collection equipment malfunctions, and one Garage Attendant assigned to perform preventive maintenance tasks. In the last few years, the department has increased the amount of rolling stock in order to address service growth. This increase has produced more calls for service for not only repairs, but also preventive maintenance in order to keep the fleet operational. Fleet checks/ preventive maintenance are the first line of defense in stemming off major mechanical failures and must be conducted on a regular, systematic basis to insure proper mechanical operation. Due to our operational, contractual, and compliance obligations, which require that proper equipment of sufficient size and capacity be readily available for operations at all times, immediate response to equipment malfunctions must be done by trained and skilled mechanics to be able to maintain these operational demands. With the increase in our fleet inventory, it has become difficult to upkeep preventative maintenance of our equipment with just one garage attendant, and has become even more constricting to continue to subsidize some of that work to our mechanics given the increased demand for repairs. This has further created a deficiency and has hindered our ability to provide full-day coverage with trained staff for these essential preventive functions.	27,012

FISCAL YEAR 2025-2026

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
			Our current operational hours are from 5:00 AM to 7:00 PM, which translates to a 14-hour day. Therefore, in order to provide proper staffing to cover the operational hours of the department, we are requesting a second attendant that will provide us adequate staffing to address the 14-hour coverage for routine morning service checks of our entire fleet, including routine preventive maintenance repairs and onsite fuel/lube services for landfill.	

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

TOTAL 60,777

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

SOLID WASTE MANAGEMENT

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(1) Rear Steer Loader	Rear-steer loaders, like grapple trucks, are primarily used for material handling (brush/bulk collection), especially in tight spaces; specifically, our alleys. They excel in situations where maneuverability is crucial, such as route collection, and loading materials into separate haul trucks from a single lane. Currently our only unit was purchased in 2014 and has exceeded its current life expectancy. While the unit remains operational, we have now begun to track longer downtimes due to its service and repair needs and we have had several instances where downtime has considerably affected our service capability. Therefore, 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 that have been fully depreciated surpassing their useful life. Current service expectancy for Equipment is 5/7 years 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. (Current Replacement Unit 462/2014YR)	275,000
2	(1) 8YD Mini Rear Loader	Addition of a new satellite retriever system mounted on a non-CDL pickup truck allowing this unit to function as an individual refuse collection unit, in a smaller scale. This functionality will support our incapacitated resident collection program, during special events, collection in small alleys, remote locations, parks and other areas having limited or restricted access and where typically, our garbage collection trucks cannot go or where the use of our large collection vehicles will not be functional or practical. This unit will also eliminate the need for continual runs to the landfill for disposal of the collected refuse. Current service expectancy for Equipment is 5/7 years 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.	172,000
3	(1) Off Road Water Truck	Replacement of our current Water Truck to a 5,000 Gallon Off Road Water Wagon utilized for hauling and delivering water in areas where our current OTR Truck cannot access for dust suppression, fire control and vegetative control. Due to changes in Federal Law in 2007, this type of equipment became vital to meet our new	700,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

SOLID WASTE MANAGEMENT

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		performance and operational standards for Title V and NSPS Air Emissions. Dust control and air emission standards for municipal solid waste (MSW) landfills are regulated under the Clean Air Act through Title V operating permits and New Source Performance Standards (NSPS). Both regulate air emissions from stationary sources, but they differ in their scope and application. Title V permits are a comprehensive permit system for major sources of air pollutants, while NSPS establishes performance standards for specific categories like our landfill. As an identified Point Source, the necessity to control our dust became of the utmost importance. These regulations focus on reducing fugitive dust and gas emissions, particularly non-methane organic compounds (NMOCs). A violation of Title V or NSPS carries a severe penalty and can range from civil fines to criminal prosecution. Civil penalties can be significant. Current service expectancy for Equipment is 5/7 years 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. Purchase options are available for this equipment. (Current Replacement Unit 1199/ 2009yr)	
4	(1) Excavator	Replacement equipment – Track excavator earth mover at the end of its service life and becoming high maintenance and wear unit. The excavator works in conjunction with the dump truck system in order to load and move earthen material unto the landfill. This equipment facilitates the need to meet our permit, operational, and contractual obligations. Landfill earthen cover compliance ensures that disposed waste is covered with a minimum of six inches of earthen material at the end of each operating day, or with an approved alternative daily cover (ADC). This practice helps control vectors, fires, odors, blowing litter, and scavenging. Compliance also includes maintaining intermediate and final cover systems for areas where waste is not actively being placed, and for the final closure of a landfill. A compliance violation of our permit obligations may result in Civil Fines or Permit revocation. Civil penalties may be significant. - Current service expectancy for Equipment is 5/7 years 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	405,000

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

SOLID WASTE MANAGEMENT

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
		80% of the DV, unreliable/high-hazard and/or repairs of any kind after an accident exceed 80% of the DV. Purchase options are available for this equipment and trade in value of current equipment has been secured. (Current Replacement Unit 1148/ 2009 YR)	
5	(3) Off Road Dump Trucks Articulated System	Replacement equipment for 3 Off Road Dump trucks at the end of their service life and which are becoming high maintenance and wear units. These trucks are heavy-duty vehicles primarily used for hauling large amounts of material over rough terrain. Their articulated design, with a pivot point between the cab and dump body, allows for enhanced maneuverability in tight spaces and on uneven surfaces. They are utilized at the landfill to meet our permit, operational, and contractual obligations. Landfill earthen cover compliance ensures that disposed waste is covered with a minimum of six inches of earthen material at the end of each operating day, or with an approved alternative daily cover (ADC). This practice helps control vectors, fires, odors, blowing litter, and scavenging. Compliance also includes maintaining intermediate and final cover systems for areas where waste is not actively being placed, and for the final closure of a landfill. A compliance violation of our permit obligations may result in Civil Fines or Permit revocation. Civil penalties may be significant. Current service expectancy for this equipment is 5/7 years and 7/10 years for vehicles. 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. Purchase options are available for this equipment and trade in value of current equipment has been secured. (Current Replacement Units 1140,1141,1142 / 2019 YR).	2,130,000

***Please round off to the nearest dollar.** **TOTAL** 3,682,000

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	GMC	C6000	1116
1998	GMC	Sonoma Pickup	1118
1999	Chevrolet	C3500 Pickup	1119
2000	GMC	Top Kick	495
2001	Ford	F-150 Pickup	1112
2002	Ford	F-350	1110
2002	Ford	F-350	1109
2002	Ford	F-150 Ex-Cab	433
2004	Ford	F-650	413
2005	Ford	Ranger 1/2ton	1125
2005	Ford	F-150 Pick up	1126
2005	Ford	F-150 Pick up	1124
2005	Ford	F-350 Pickup	1122
2005	Ford	F-350	1123
2006	International	4300 SBA	464
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

YEAR	MAKE	MODEL	UNIT #
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
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

YEAR	MAKE	MODEL	UNIT #
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
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

YEAR	MAKE	MODEL	UNIT #
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	Labrie	Crane Carrier 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
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
2024	Battle	LET2-46	487
2025	Ford	F-150	418
2025	Ford	F-150	417
2025	Ford	F-150	416
2025	Ford	F-150	415

SOLID WASTE MANAGEMENT MACHINES & EQUIPMENT			
YEAR	**MAKE**	**TYPE**	**DESCRIPTION**
1995	Nissan	Enduro-50	Forklift
2001	John Deere	Model 5205	Tractor
2002	Bowie	500 Lancer	Mulcher
2002	Case	586G	Brush Tractor
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
2007	Alleycat	Trailer (LP#900-6737)	Recycling Trailer
2009	Caterpillar	450E IT	Backhoe
2009	Caterpillar	336DL	Excavator
2010	Caterpillar	826H	Compactor
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
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

YEAR	MAKE	TYPE	DESCRIPTION
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	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
2022	John Deere	Backhoe Loader 310SL	Yellow/Black Backhow w/ Bucket Attachment
2022	John Deere	850L	Dozer
2017	Tarpomatic	Tarp Cover	Tarp Cover
2024	Wanco	Message Board	Orange Message Board
2024	Wanco	Message Board	Orange Message Board
2024	Wanco	Message Board	Orange Message Board

Information provided by Risk Management Division as of May 2025

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 FY25.
2. Increase rent income 10% over FY25. Including: community hangar(s) and office rentals
3. Better utilize airfield pond pump improve airfield drainage to meet FAA 48-hour standards.
4. Continue working closely with EEDC to market & develop airport available aeronautical and non-aeronautical property. Including additional airfield infrastructure and aircraft hangars
5. Complete airport TXDOT Proj. 2421EDINB Edinburg airport fence replacement project
6. More widely promote the airport's international brand (Customs) and availability through collaboration with the Chamber of Commerce and EEDC.
7. Utilize remaining $10M 88th Legislature rider fund and Sponsor (City) share $1.1M match to complete initial phase of TxDOT Proj. 2421EDNBG airfield improvements project.
8. Engage anticipated 89th Legislature appropriation toward next phase of airfield improvements including runway and associated taxiway ext's.

OBJECTIVES specific, short-term tasks

1. Increase fuel sales beyond budgeted 200,000 gals. through new leases with clients who fly more.
2. Maximize hangar leases to full 21 through renewals and new tenants, increasing rent revenues.
3. Begin retail sales of aircraft support & pilot supplies.
4. Exceed budgeted 16,700 aircraft operations (landings, takeoffs).

Performance Measures	Actual 2023-2024	Budget 2024-2025	Estimated 2024-2025	Budget 2025-2026
1. Fuel Sales - Gallons	276,957	182,314	200,000	200,000
2. General Aviation Hangar Leases	19	19	21	21
3. Landings/Take-Offs	12,000	12,000	16,500	16,700

CITY OF EDINBURG

STAFFING BY DEPARTMENT

FISCAL YEAR 2024-2025

DEPARTMENT	JOB TITLE	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025
Aviation				
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 2025-2026

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	A significant shortcoming of Department of Aviation is we have no on-staff maintenance personnel. Our equipment operators, lead line service technician, and line service techs occasionally are tasked to perform minor maintenance; but many discrepancies we encounter are beyond their capabilities, so we proceed with submitting Building Maintenance work order requests. Unfortunately, there are times when even 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 burgeoning transportation center, third-party vendors may not respond right away, sometimes not for several days. Department of Aviation expends several thousand dollars a year for repairs that could potentially be handled by in-house expertise, and avoided through the presence of a preventive maintenance program that a crew chief would lead. The Crew Chief job description sufficiently covers what we need: oversees completion of departmental projects and programs; supervises or works alongside her/his crew, or 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, implements, and vehicles. Crew Chief will supervise our equipment operators, closely directing their work. The Chief will also perform building & structures preventive maintenance throughout the airport; for example – hangar door mechanical and motorized operators, gate operators, and fuel farm equipment. This capability has been absent from the Department of Aviation, but the need for it has long been recognized as a key to improved maintenance of and at the airport, helping ensure customer service and business continuity.	42,769
2	(1) Customer Service Specialist	251	Currently we have one full-time CSS who covers weekdays from 8am-5pm. The CSS is one of the first airport representatives who customers interact with, whether in person, by telephone, or on air through VHF radio Unicom communication.	30,389

FISCAL YEAR 2025-2026

PROPOSED NEW PERSONNEL REQUEST LIST

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

AVIATION

ITEM NO.	POSITION	GRADE	JUSTIFICATION	BASE SALARY
			Last year we expanded our fixed base operator daily (attendance) hours to 7am-6pm in order to meet increasing aviation customer activities – flight instruction, base aircraft, itinerant aircraft including executive class types, and law enforcement operations. We are unable to meet the seven-days-a-week need for a customer service specialist with just one CSS. Aviation movements at Edinburg's or any other airport are often identical regardless what day of the week it is. To provide consistent first point-of-contact customer service every day, which we had always lacked, the additional Customer Service Specialist will make that so, 7am – 6pm daily. Thank you. - Eddie	

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

TOTAL 73,158

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

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

FISCAL YEAR 2025-2026

PROPOSED CAPITAL OUTLAY REQUEST LIST

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

AVIATION

ITEM NO.	DESCRIPTION OF CAPITAL OUTLAY	JUSTIFICATION	ESTIMATED COST
1	(1) Full-Size 4WD Crew Cab Pickup 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 exceedingly expensive to keep in repair. To function on the airfield, this full-size 4WD crew cab pickup truck must be equipped with VHF air band transceiver, light beacon, graphics, winch, safety accessories including passenger steps, bed liner, tool box, power inverter	65,000
2	(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
3	(1) Boom Mower Attachment	Airport drainage is compromised anytime the network of ditches and swales are overgrown. Although we rely on Public Works' team to take care of all 12,500 feet of drainage bank, their response to us is always delayed because they are responsible for the whole city. Having this piece of equipment will guarantee our storm water drainage is at maximum flow.	35,000
4	(1) 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

***Please round off to the nearest dollar.** **TOTAL** 185,000

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
2011	International	Jet-A 4400 Fuel Truck	62
2014	Dodge	Durango	92
2019	Chevrolet	Equinox	75
2022	Ford	F-150	83
2023	Carr	5X10LGWSK Hauling Trailer	87
2024	Ford	F450 FUEL TANK	93

Information provided by Risk Management Division as of May 2025

AVIATION
MACHINE & EQUIPMENT LIST

YEAR	MAKE	TYPE	DESCRIPTION
2005	Harlan	HT	
2006	John Deere	Model HX15	Shredder
2006	John Deere	Model 5425	Utility Tractor
2011	Hyster	Forklift	Hyster/Forklift
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 May 2025