Purchasing

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 508 1010	Exempt Wages	$ 70,795	$ 70,204	$ 68,844
01 508 1020	Non-Exempt Wages	84,562	93,565	96,898
01 508 1080	Overtime	352	300	300
01 508 1100	Group Insurance	19,252	19,512	18,350
01 508 1120	Pension Contribution	18,551	20,673	23,976
01 508 1140	FICA Tax	9,486	10,172	10,295
01 508 1150	Medicare Tax	2,219	2,379	2,408
01 508 1160	Workmen's Compensation	655	886	448
01 508 1180	Unemployment Comp.	363	495	495
	Total Personnel Services	206,235	218,186	222,014
01 508 2010	Communications	3,795	4,200	4,200
01 508 2043	Travel & Training	721	700	2,290
01 508 2240	Advertising	5,472	3,000	5,000
01 508 2320	Xerox	600	526	600
01 508 2330	Printing	660	700	700
01 508 2440	Postage	51	200	300
01 508 2520	Membership & Subscription	354	200	735
01 508 2628	Maint-Other	-	300	400
01 508 2631	Maint-Office Machines	-	-	300
01 508 2636	Maint-Vehicle	15	500	600
01 508 2639	Maint-Radio	-	200	200
	Total Other Services & Charges	11,668	10,526	15,325
01 508 3010	Office Supplies	2,116	1,900	2,500
01 508 3080	Clothing & Linens	301	350	270
01 508 3240	Motor Fuel & Lub.	613	500	800
01 508 3840	Other Supplies	280	300	350
01 508 3850	Equipment	-	-	-
	Total Supplies	3,310	3,050	3,920
01 508 4010	Capital Outlay	-	-	-
	Total Capital Outlay	-	-	-
	Total Expenditures	$ 221,213	$ 231,762	$ 241,259

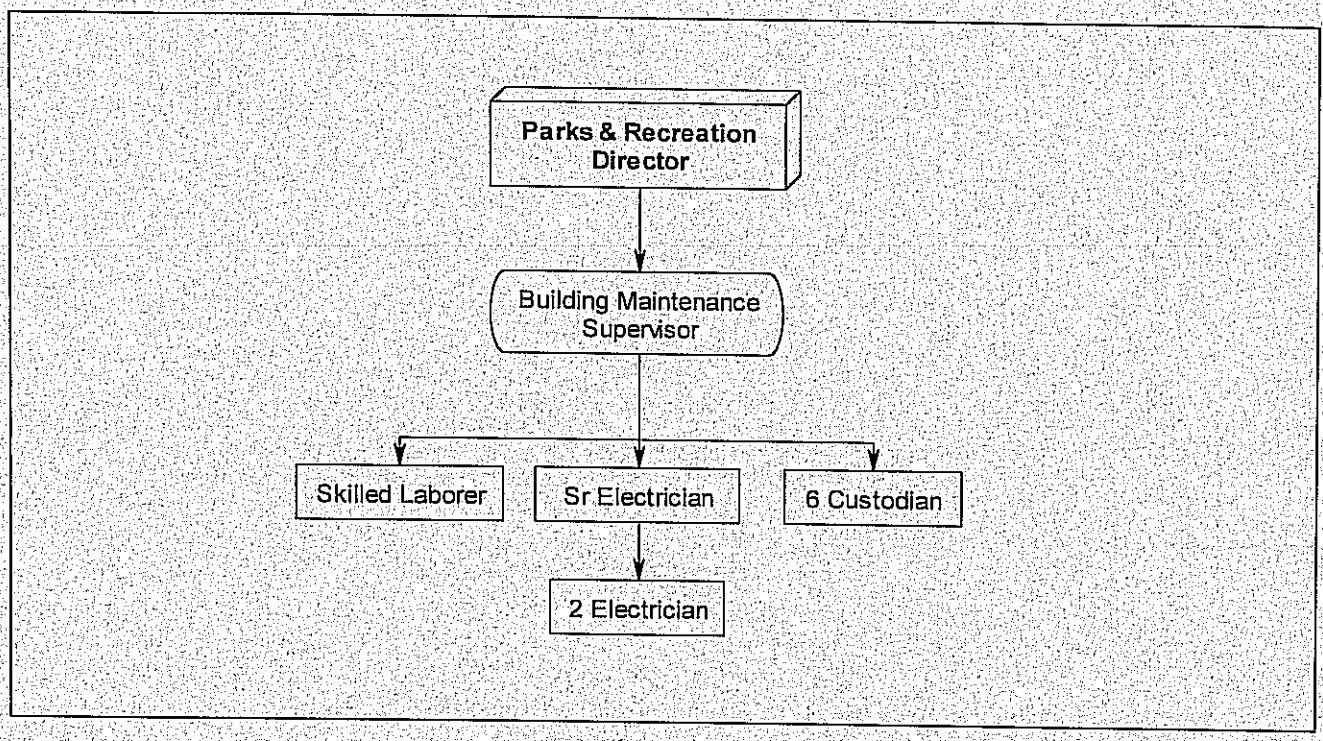
Law

Purpose

To provide reliable legal services to the City of Weslaco as required. In an attempt to reduce legal fees, the City has hired an in-house attorney to handle many items that are currently handled by an outside attorney.

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 509 2010	Communications	585	700	820
01 509 2120	City Attorney Retainer	123,338	150,000	150,000
01 509 2130	Special Cases	391,046	115,000	115,000
	Total Other Services & Charges	514,969	265,700	265,820
01 509 3010	Office Supplies	113	-	200
01 509 3850	Equipment	-	-	-
	Total Supplies	113	-	200
	Total Expenditures	$ 515,082	$ 265,700	$ 266,020

Building Maintenance



Authorized Positions

	2007-08	2008-09	2009-10
Building Maintenance Supervisor	1	1	1
Sr. Electrician	1	1	1
Skilled Laborer	1	1	1
Custodian	6	6	6
Electrician	2	2	2
Totals	**11**	**11**	**11**

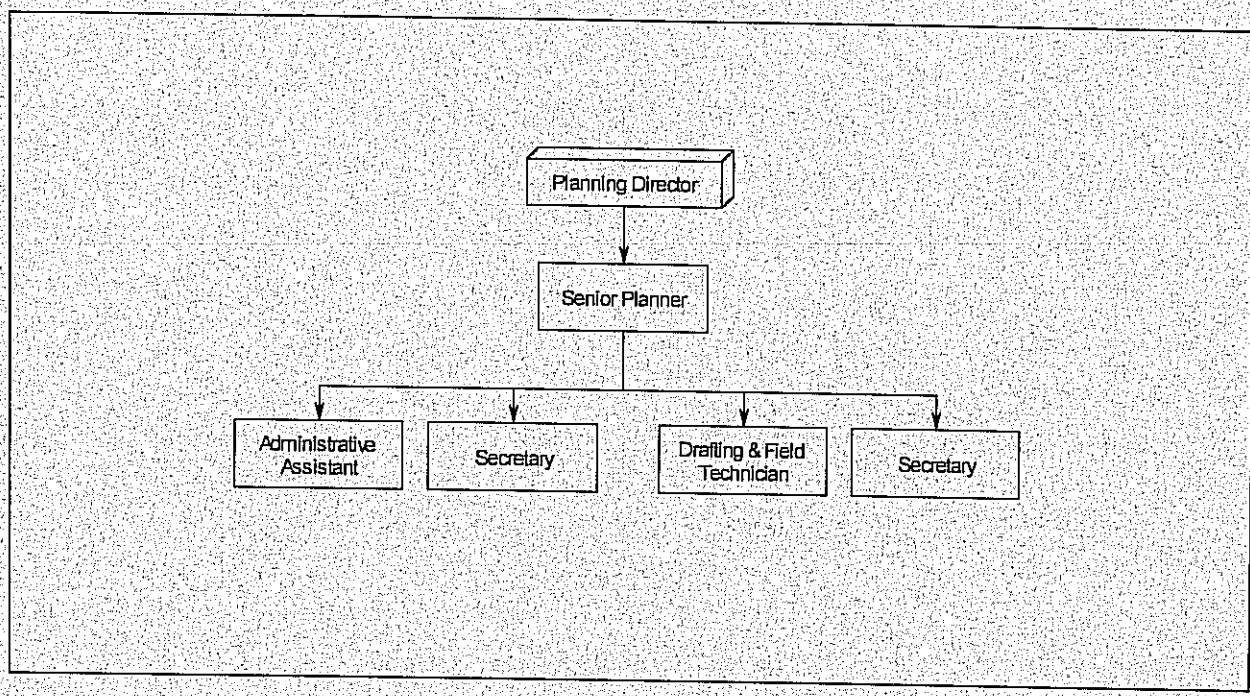
Purpose

Oversee & assure that all city buildings are kept well- maintained.

Building Maintenance

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 510 1010	Exempt Wages	$ 38,522	$ 38,475	$ 37,777
01 510 1020	Non-Exempt Wages	229,207	238,881	246,480
01 510 1080	Overtime	6,346	9,000	9,000
01 510 1100	Group Insurance	46,752	44,341	41,701
01 510 1120	Pension Contribution	32,536	36,081	42,346
01 510 1140	FICA Tax	16,873	17,754	18,182
01 510 1150	Medicare Tax	3,946	4,152	4,252
01 510 1160	Workmen's Compensation	13,154	18,728	12,727
01 510 1180	Unemployment Comp.	801	1,125	1,125
	Total Personnel Services	388,137	408,537	413,590
01 510 2010	Communications	929	1,000	2,364
01 510 2043	Travel & Training	100	515	-
01 510 2300	Equipment Rental	24	200	239
01 510 2380	Utilities	87,075	89,311	94,610
01 510 2520	Membership& Subscription	-	185	90
01 510 2626	Maint-Building	34,663	38,920	39,000
01 510 2636	Maint-Vehicles	2,370	2,500	2,500
01 510 2639	Maint-Radios	366	500	657
01 510 2641	Maint-Heat & A/C	4,912	5,000	5,000
01 510 2651	Maint-Elevator	-	-	3,000
01 510 2810	Other Services	189	500	500
	Total Other Services & Charges	130,628	138,631	147,960
01 510 3010	Office Supplies	280	500	612
01 510 3040	Janitor Supplies	30,600	36,000	36,000
01 510 3080	Clothing & Linens	2,796	3,850	2,970
01 510 3240	Motor Fuel & Lub.	7,893	6,600	6,600
01 510 3280	Minor Tools	535	700	700
01 510 3400	Chemicals	-	545	1,000
01 510 3840	Other Supplies	754	800	1,540
01 510 3850	Equipment	-	780	-
	Total Supplies	42,858	49,775	49,422
01 510 4010	Capital Outlay	-	240	-
	Total Capital Outlay	-	240	-
	Total Expenditures	$ 561,623	$ 597,183	$ 610,972

Planning



Authorized Positions

	2007-08	2008-09	2009-10
Planning Director	1	1	1
Senior Planner	1	1	1
Senior Planner Long Range	1	1	0
Secretary	1	2	2
Drafting & Field Tech.	0	1	1
Administrative Assistant	1	1	1
Clerk I	0	1	0
Totals	**5**	**8**	**6**

Purpose

To ensure effective and positive growth for the City of Weslaco.

Planning

Goals

1. Facilitate residential, commercial and public development that advances the best interest of Weslaco and makes the City an even better place to live, work and visit by planning for Weslaco's near-term and long-term transportation, housing, recreation, infrastructure, and economic development needs.
2. Provide timely, reliable and courteous response to members of the public seeking planning and zoning approvals or information.
3. Provide efficient addressing system in the City of Weslaco and E.T.J.
4. To facilitate services to all newly annexed properties in a timely manner.
5. Implement the TCE/EPA Compost Utilization Education Project. Identify funding sources and submit grant applications.
6. Serves as the liaison with the United States Department of Commerce, FTZ and the State of Texas, Economic Development Enterprise Zone. Work with the City of Weslaco Committee to attain mutual goals and objectives.
7. Obtain GIS capability to develop base maps for water, sewer, etc.

Objectives

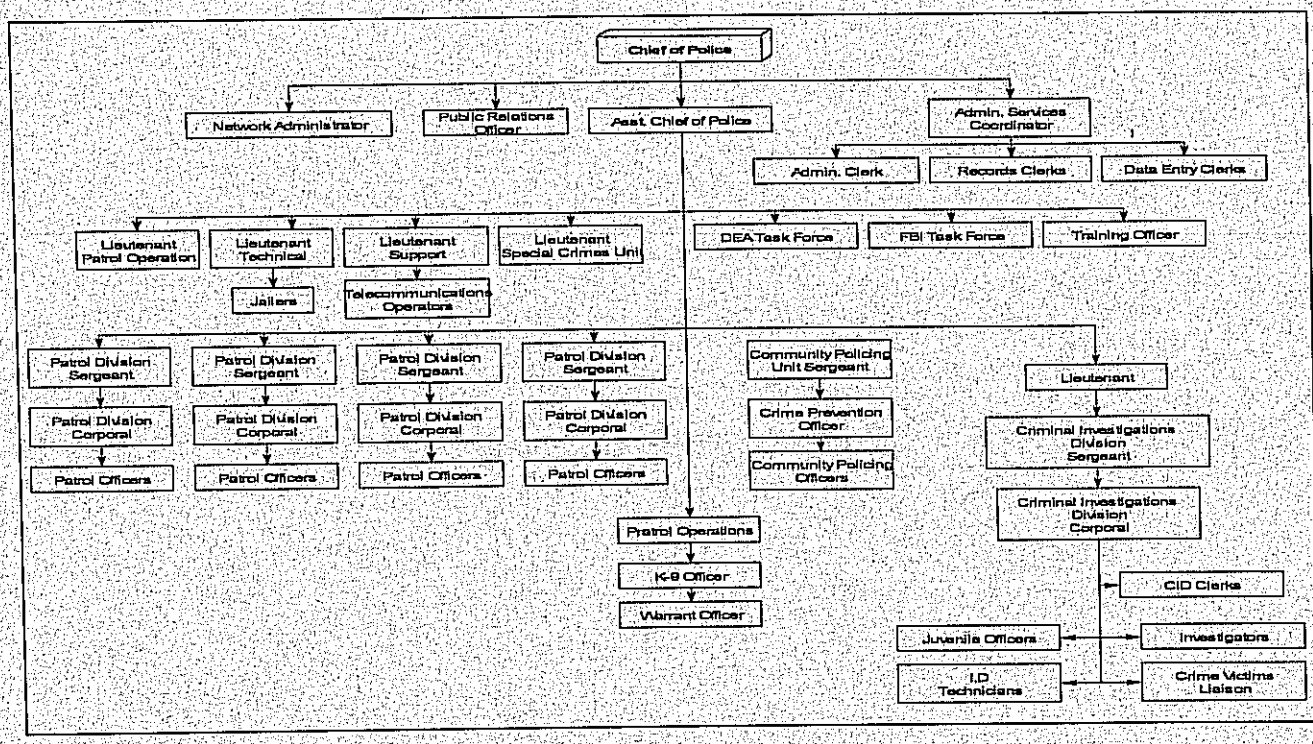
1. Implement the new Comprehensive Plan as the official; public document that serves as the guide for policy decisions relating to the physical, social and economic growth of the community that facilitates commercial, residential and public development and neighborhood revitalization & creates opportunities for improved health of Weslaco citizens ad increased beauty and efficiency.
2. Provide new City of Weslaco's zoning, subdivision ordinances and other development regulations.
3. Enforce the ordinances in the newly Annexed areas and implement recommendations as stipulated in the Weslaco Comprehensive Plan. Prepare the required inventory and service plan for proposed annexations as stated in the State of Texas Local Government Code.
4. Expertly and efficiently review and recommend development proposals to the Planning and Zoning Commission and the City Commission.
5. Conduct and oversee the evaluation of proposed subdivisions to ensure compliance with engineer design and ordinance.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Conditional use applications processed	10	10	15
Re-zoning Use applications processed	23	25	25
Proposed subdivisions	23	25	25

Planning

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 511 1010	Exempt Wages	$ 108,547	$ 166,065	$ 118,913
01 511 1020	Non-Exempt Wages	87,527	121,084	100,650
01 511 1080	Overtime	877	225	225
01 511 1100	Group Insurance	24,193	31,219	22,020
01 511 1120	Pension Contribution	23,324	36,209	31,737
01 511 1140	FICA Tax	11,778	17,817	13,627
01 511 1150	Medicare Tax	2,755	4,167	3,187
01 511 1160	Workmen's Compensation	878	2,890	593
01 511 1180	Unemployment Comp.	559	792	594
			-	
	Total Personnel Services	260,438	380,468	291,546
01 511 2010	Communications	2,346	3,962	4,000
01 511 2043	Travel & Training	2,621	1,025	4,200
10 511 2100	Professional Services	-	7,165	3,900
01 511 2240	Advertising	2,857	4,150	3,500
01 511 2320	Xerox	2,281	1,896	1,896
01 511 2440	Postage	1,005	900	1,400
01 511 2520	Membership & Subscription	166	400	850
01 511 2632	Maint-Office Machines	-	118	100
01 511 2636	Maint-Vehicles	-	900	1,000
	Total Other Services & Charges	11,276	20,516	20,846
01 511 3010	Office Supplies	1,382	1,800	2,000
01 511 3080	Clothing & Linens	-	-	270
01 511 3240	Motor Fuel & Lub.	304	2,400	1,500
01 511 3560	Maps & Graphics	737	800	1,200
01 511 3600	Ink -Pen & Drafting paper	-	800	1,100
01 511 3840	Other Supplies	123	520	1,000
01 511 3850	Equipment	1,364	462	-
	Total Supplies	3,910	6,782	7,070
01 511 4010	Capital Outlay	-	850	-
				-
	Total Capital Outlay	-	850	-
	Total Expenditures	$ 275,624	$ 408,616	$ 319,462

Police



Authorized Positions

	2007-08	2008-09	2009-10
Chief of Police	1	1	1
Assist. Chief of Police	0	0	1
Administrative Service Coordinator	1	1	1
Captains	2	2	0
Lieutenant	4	4	6
Sergeant	6	6	6
Corporals	5	5	5
Police Officer	56	56	47
Warrant Officer	1	1	1
Jailers	5	5	5
Telecommunications Supervisor	1	1	1
Telecommunications	10	10	10
Senior Records Clerk	1	1	1
Clerk I	8	8	7
I D Technicians	2	2	2
Network Administrator	1	1	1
Crime Victims Liaison	1	1	1
Totals	**105**	**105**	**96**

Purpose

To enforce law and order, to protect life and property, and provide a safe and orderly environment for

the citizens of Weslaco.

Goals

1. To achive a solve rate on crimes that exceeds state and national rates.
2. Reduce the fear of crime and create a sense of safety and security in the community and its neighborhoods.
3. Assure that department personnel are provided with proper resources, equipment and the most up to date training and intelligence available.
4. Reduce traffic accidents

Objectives

1. Maintain an increase in patrol presence in all neighborhoods.
2. Increase bicycle patrol in large business parking lots.
3. Maintain drug enforcements efforts to control the sales of drugs in the community.
4. Maintain a well trained and equipped regional special reaction team (SWAT)
5. Maintain a motorcycle traffic unit.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Emergency Calls	29,305	33,700	37,070
Accident Calls	1,021	1,122	1,234

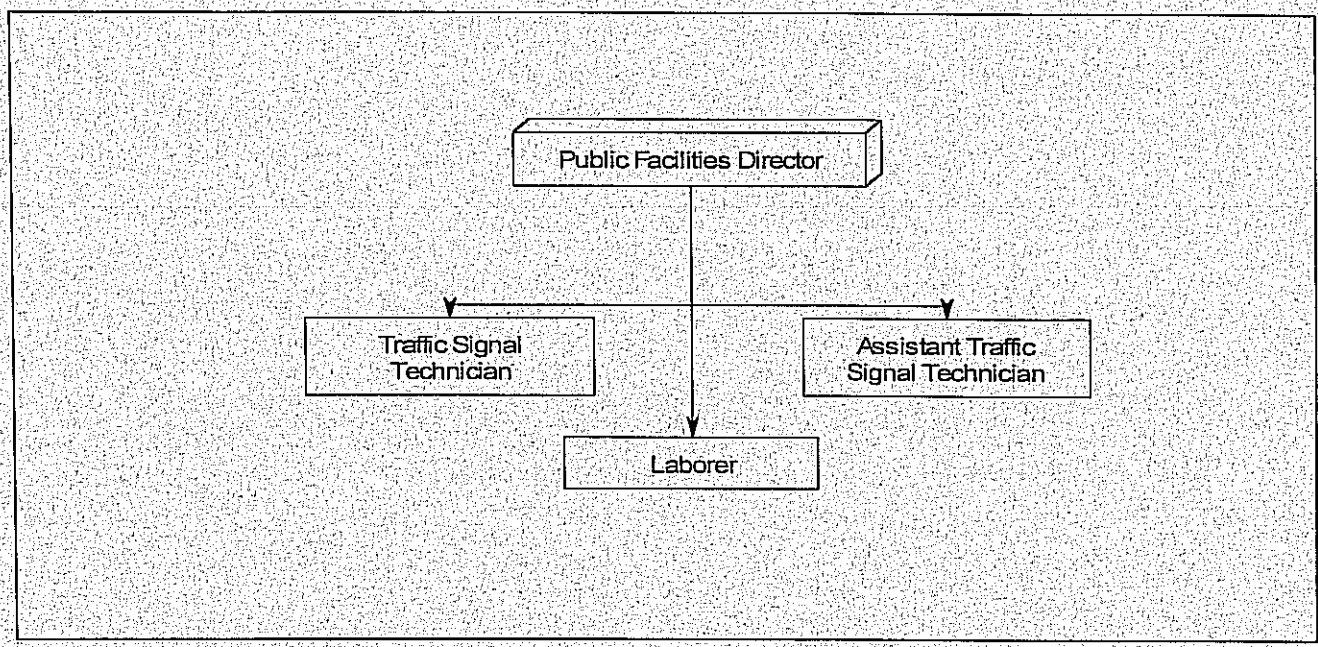
Police

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 512 1010	Exempt Wages	$ 159,934	$ 157,661	$ 238,112
01 512 1020	Non-Exempt Wages	672,749	690,042	675,620
01 512 1040	Certified Wages	3,024,503	3,178,163	2,861,578
01 512 1045	Civil Service	123,939	165,170	165,590
01 512 1080	Overtime	408,015	130,000	70,000
01 512 1100	Group Insurance	420,153	409,752	352,328
01 512 1120	Pension Contribution	522,612	544,451	579,174
01 512 1140	FICA Tax	264,881	267,904	248,676
01 512 1150	Medicare Tax	61,947	62,655	58,158
01 512 1160	Workmen's Compensation	142,873	213,000	125,105
01 512 1180	Unemployment Comp.	7,966	10,395	9,504
	Total Personnel Services	5,809,572	5,829,193	5,383,845
01 512 2010	Communications	30,362	31,100	31,100
01 512 2012	Communications (Teletype)	1,269	1,782	1,782
01 512 2043	Travel & Training	12,673	16,500	40,001
01 512 2044	LEOSE- Travel & Training	4,508	6,071	6,000
01 512 2045	Tuition Reimbursement	2,288	6,500	6,500
01 512 2046	Transport - Section	-	1,500	3,000
01 512 2100	Professional Services	16,971	17,000	17,000
01 512 2240	Advertising	440	1,344	1,344
01 512 2320	Xerox	6,569	5,366	5,500
01 512 2360	Support of Persons	8,654	9,100	9,100
01 512 2380	Utilities	49,677	46,202	46,202
01 512 2440	Postage	814	3,447	3,447
01 512 2520	Membership & Subscription	303	445	730
01 512 2628	Maint-Other	4,673	9,850	9,850
01 512 2636	Maint-Vehicles	40,069	74,000	45,000
01 512 2639	Maint-Radios	229	1,000	1,000
01 512 2740	Purchase of Information	1,000	2,000	2,000
01 512 2760	Firearms Certification	2,419	3,425	3,425
	Total Other Services & Charges	182,918	236,632	232,981

Police

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 512 3010	Office Supplies	14,335	19,360	18,000
01 512 3080	Clothing & Linens	14,884	23,500	25,000
01 512 3240	Motor Fuel & Lub.	203,096	146,000	130,000
01 512 3520	Lab. & Photo Supplies	1,636	3,000	3,000
01 512 3640	Educational Supplies	79	2,900	2,900
01 512 3840	Other Supplies	5,044	4,824	3,324
01 512 3845	Grant Expenitures	-	9,782	-
01 512 3850	Equipment	15,654	30,502	-
	Total Supplies	254,728	239,868	182,224
01 512 4010	Capital Outlay	-	23,918	-
	Total Capital Outlay	-	23,918	-
	Total Expenditures	$ 6,247,218	$ 6,329,611	$ 5,799,050

Traffic Safety



Authorized Positions	2007-08	2008-09	2009-10
Traffic Signals Technician	1	1	1
Asst. Traffic Signals Tech.	1	1	1
Labor	1	1	1
Totals	**3**	**3**	**3**

Purpose

Maintain and replace all uniform traffic control devices as needed.

Traffic Safety

Goals

1. To review and upgrade old street signage as necessary.
2. To review and ensure compliance with Texas Manual on Uniform Traffic Control Devices.
3. To review and upgrade school zone areas.
4. To review, recommend and ensure proper signage is in place for all new subdivisions.
5. Strip old paint, spray primer and paint all fire hydrants.

Objectives

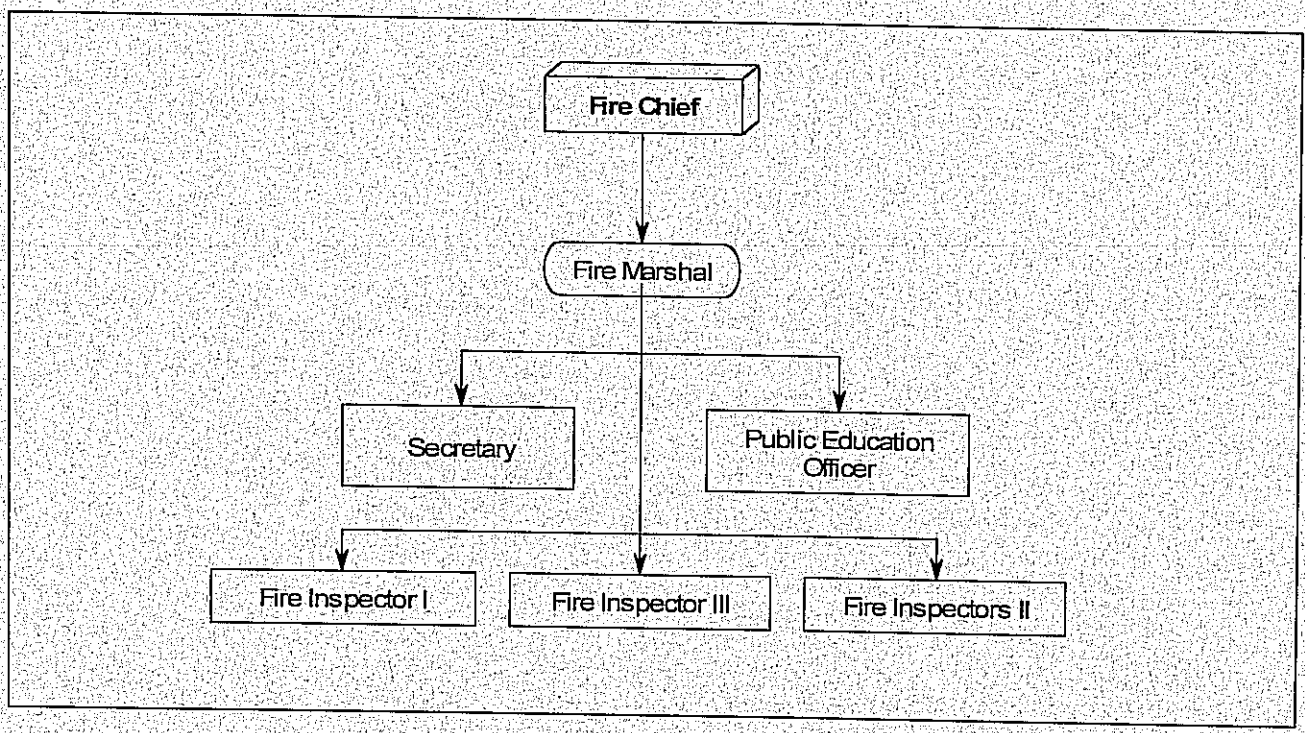
1. Ensure proper safety signage is in place for construction sites.
2. Ensure subdivision signage is in place.
3. Replace old signage with new, visible signs.
4. Review school zones for TMUTCD compliance.
5. Implement an inventory control/report on all department material, i.e. signage, poles, paint.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Upgrade signs	85%	120	150
Stop sign replacement	80%	20	50
School Zone Crossing	70%	20	50

Traffic Safety

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 514 1020	Non-Exempt Wages	$ 29,999	$ 64,720	$ 65,246
01 514 1080	Overtime	1,183	1,160	1,160
01 514 1100	Group Insurance	6,886	11,707	11,010
01 514 1120	Pension Contribution	3,698	8,301	9,589
01 514 1140	FICA Tax	1,914	4,085	4,117
01 514 1150	Medicare Tax	448	955	963
01 514 1160	Workmen's Compensation	3,561	4,717	3,061
01 514 1180	Unemployment Comp.	120	297	297
	Total Personnel Services	47,809	95,942	95,443
01 514 2010	Communications	628	700	763
01 514 2043	Travel & Training	652	-	2,650
01 514 2101	Professional Services	30,000	49,800	49,800
01 514 2625	Maint-Tools & Equip.	363	870	948
01 514 2636	Maint-Vehicles	775	1,160	1,264
01 514 2637	Maint-Signs	1,620	7,389	5,450
01 514 2638	Maint-Traffic Signals	20	1,740	5,897
01 514 2639	Maint-Radios	-	116	126
01 514 2690	Summer Striping Program	1,079	6,000	4,000
	Total Other Services & Charges	35,137	67,775	70,898
01 514 3010	Office Supplies	139	174	190
01 514 3080	Clothing & linens	328	1,050	810
01 514 3240	Motor Fuel & Lub.	5,255	5,400	5,886
01 514 3280	Minor Tools	150	290	316
01 514 3700	Traffic Signs	2,331	7,000	7,630
01 514 3800	Paint (Striping Streets)	2,078	8,000	8,720
01 514 3840	Other Supplies	468	133	2,749
01 514 3850	Equipment	-	-	-
	Total Supplies	10,749	22,047	26,301
01 514 4010	Capital Outlay	-	4,500	-
	Total Capital Outlay	-	4,500	-
	Total Expenditures	$ 93,695	$ 190,264	$ 192,642

Fire Marshal



Authorized Positions

	2007-08	2008-09	2009-10
Fire Marshal	1	1	1
Secretary	1	1	1
Fire Inspector I	0	1	1
Fire Inspector II	2	1	1
Fire Inspector III	1	1	1
Public Education Officer	1	1	1
Totals	6	6	6

FD.

Purpose

Inspections of all public buildings and business, and investigations of all fires.

Fire Marshal

Goals

1. To minimize the loss of life & property as a result of fire, through courtesy, routine and technical fire and safety inspections.
2. To minimize the loss of life & property as a result of fire, by continuing to educate the public (both children & adults) on fire safety and burn prevention.
3. To thoroughly investigate all fire incidents within the city limits of Weslaco.

Objectives

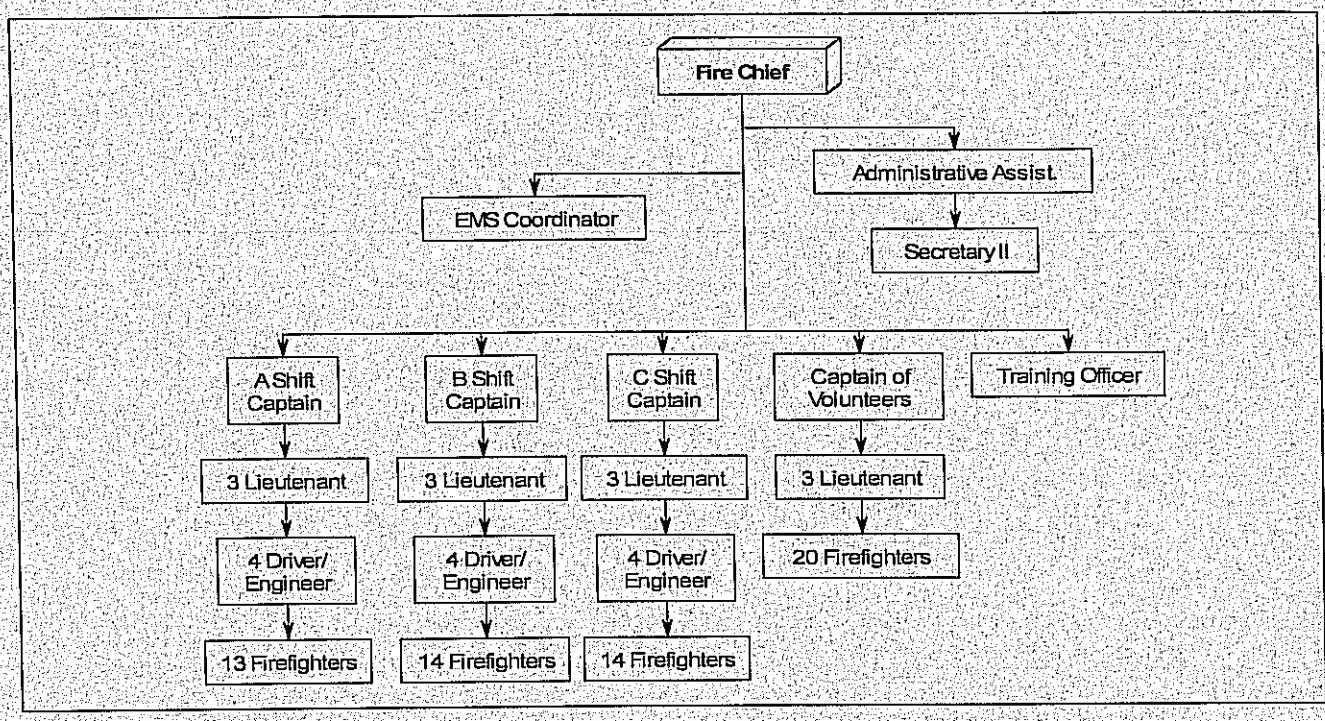
1. Continue to coordinate inspection practices with our local businesses.
2. Investigate all structure fires and prosecute those responsible for setting fires.
3. Continue our Fire & Safety Prevention activities to better educate our community.
4. Maintain a professional image as public servants and strive to better serve our community.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Inspections/Re-inspections	2,118	1,287	2,900
Facility/Final Inspections	298	270	340
Miscellaneous Inspections	181	225	230
Fire/Arson Investigations	35	34	20
Fire & Safety Programs	143	118	120
Plan Review	112	147	140

Fire Marshal

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 515 1020	Non-Exempt Wages	$ 26,328	$ 26,329	$ 27,197
01 515 1040	Certified Wages	284,413	220,043	220,154
01 515 1045	Civil Service	-	54,188	60,910
01 515 1080	Overtime	24,935	-	-
01 515 1100	Group Insurance	27,160	23,414	22,020
01 515 1120	Pension Contribution	3,151	3,317	3,927
01 515 1125	Firemens Pension Contrib.	36,815	34,553	40,586
01 515 1140	FICA Tax	20,239	18,635	19,112
01 515 1150	Medicare Tax	4,733	4,358	4,470
01 515 1160	Workmen's Compensation	8,792	12,729	9,124
01 515 1180	Unemployment Comp.	494	594	594
	Total Personnel Services	437,060	398,160	408,094
01 515 2010	Communications	3,736	4,200	4,200
01 515 2043	Travel & Training	7,440	3,560	14,510
01 515 2320	Xerox	325	540	540
01 515 2330	Printing	163	400	400
01 515 2440	Postage	107	250	250
01 515 2520	Membership & Subscription	1,570	2,423	3,183
01 515 2636	Maint-Vehicles	1,601	5,000	5,000
01 515 2639	Maint-Radios	-	1,000	1,000
	Total Other Services & Charges	14,942	17,373	29,083
01 515 3010	Office Supplies	870	1,335	1,400
01 515 3240	Motor Fuel & Lub.	7,946	10,500	10,000
01 515 3520	Lab & Photo Supplies	100	400	400
01 515 3640	Educational Supplies	1,001	1,700	1,700
01 515 3840	Other Supplies	995	-	500
01 515 3850	Equipment	220	1,165	-
	Total Supplies	11,132	15,100	14,000
01 515 4010	Capital Outlay	-	-	-
	Total Capital Outlay	-	-	-
	Total Expenditures	$ 463,134	$ 430,633	$ 451,177

Fire Suppression



Authorized Positions

	2007-08	2008-09	2009-10
Fire Chief	1	1	1
Administrative Assistant	1	1	1
Secretary II	1	1	1
Training Officer	1	1	1
Captain	3	3	3
Lieutenant	9	9	9
Driver/Engineer	9	12	12
Firefighters	34	41	41
EMS Coordinator	1	1	1
Totals	60	70	70

Purpose

To continue to provide fire emergency response in our community.

Fire Suppression

Goals

1. Respond to all fires and protect live and property within the limits of the fire department resources.
2. Locate a new fire station northwest of the City.
3. Prepare and send all EMS reports from stations.
4. Insure all fire department equipment meets minimum NFPA ISO standards.

Objectives

1. Prepare a list of department apparatus/equipment and personnel and current level of training 30 days.
2. Create a list of department apparatus/equipment list to include all personnel level of training or Fire/EMS within 3 months.
3. Inspect all commercial industrial educational and multi-family occupancies and prepare hazard analysis within 6 months.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Fire Calls	1,400	1,870	2,230

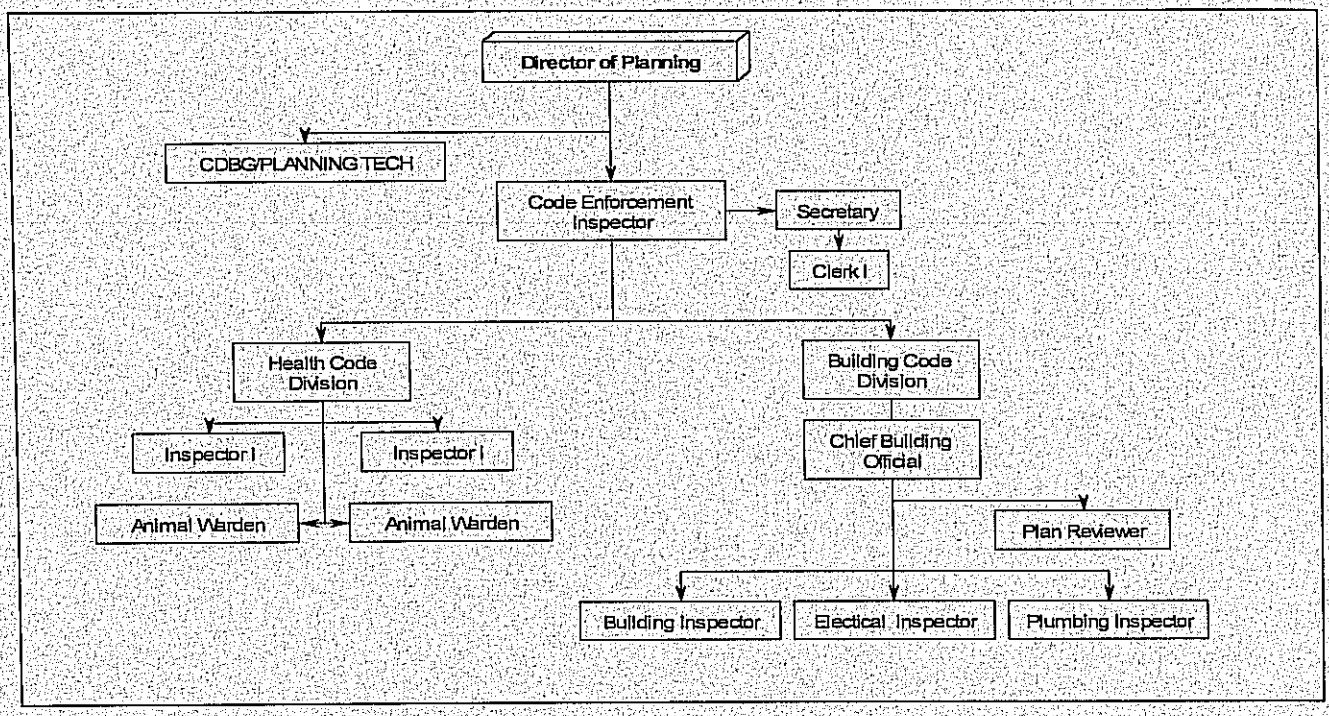
Fire Suppression

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 516 1010	Exempt Wages	$ 83,774	$ 74,478	$ 76,772
01 516 1020	Non-Exempt Wages	24,457	24,694	25,475
01 516 1040	Certified Wages	2,647,214	2,588,998	2,561,432
01 516 1045	Civil Service	-	368,083	415,120
01 516 1080	Overtime	351,627	190,000	190,000
01 516 1100	Group Insurance	289,606	277,070	256,906
01 516 1120	Pension Contribution	4,046	3,111	3,679
01 516 1125	Firemen's Pension Contribution	365,557	405,916	468,336
01 516 1140	FICA Tax	188,250	201,268	202,666
01 516 1150	Medicare Tax	44,026	47,071	47,398
01 516 1160	Workmen's Compensation	90,532	148,003	104,504
01 516 1180	Unemployment Comp.	5,965	7,029	6,930
	Total Personnel Services	4,095,054	4,335,721	4,359,218
01 516 2010	Communications	22,782	20,000	20,000
01 516 2043	Travel & Training	25,846	7,600	34,738
01 516 2044	Training Hazmat	-	-	2,500
01 516 2100	Professional Services	11,812	10,105	12,080
01 516 2320	Xerox	2,278	1,772	2,200
01 516 2330	Printing	-	-	500
01 516 2380	Utilities	26,812	23,000	23,000
01 516 2440	Postage	561	700	700
01 516 2520	Membership & Subscription	1,118	4,605	10,233
01 516 2628	Maint-Other	12,358	15,300	18,000
01 516 2631	Maint-Office Machines	-	-	350
01 516 2632	Maint-Apparatus	31,791	49,600	42,000
01 516 2639	Maint-Radios	3,743	7,089	5,000
01 516 2641	Maint-Heat & A/C	-	-	350
01 516 2820	Certification & Licenses	1,879	3,504	5,000
01 516 2880	Drills & Calls	4,624	3,800	5,000
01 516 2900	City's Contrib. To Pension	7,574	7,000	7,000
	Total Other Services & Charges	153,178	154,075	188,651

Fire Suppression

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 516 3010	Office Supplies	4,917	5,235	5,000
01 516 3080	Clothing & Linens	62,035	57,479	58,479
01 516 3120	Bunker Gear	52,475	56,800	58,000
01 516 3240	Motor Fuel & Lub.	37,981	28,711	35,000
01 516 3280	Minor Tools	989	1,110	2,000
01 516 3400	Chemicals	3,164	5,615	5,000
01 516 3640	Educational Supplies	261	1,200	4,255
01 516 3840	EMS & Other Supplies	477	1,300	1,500
01 516 3850	Equipment	4,189	7,082	-
	Total Supplies	166,488	164,532	169,234
01 516 4010	Capital Outlay	-	34,173	-
	Total Capital Outlay	-	34,173	-
	Total Expenditures	$ 4,414,720	$ 4,688,501	$ 4,717,103

Code Enforcement



Authorized Positions

	2007-08	2008-09	2009-10
Code Enforcement Supervisor	1	1	1
Chief Building Official	1	1	1
Electrical Inspector	1	1	1
Building Inspector	1	1	1
Secretary	1	1	1
Health Inspector	1	1	1
Animal Control Officer	2	2	2
Code Enforcement Inspector	1	1	1
CDBG/Planning Tech.	1	1	1
Plan Viewer	1	1	1
Plumbing Inspector	1	1	1
Clerk I	2	1	1
Totals	**14**	**13**	**13**

Purpose

Enforcement of building, health, and sanitation codes in order to enhance the safety and well being of the citizens of Weslaco.

Code Enforcement

Goals

1. Courteously, efficiently and effectively enforce the building, health, sanitation and environmental codes to enhance the safety and well-being of the residents, employees and visitors of Weslaco and protect financial investments made in our City.
2. Educate the regulated community and members of the public about applicable rules governing their property, establishments, and activities.
3. Utilize departmental staff efficiently and effectively thereby increasing productivity and job satisfaction.

Objectives

1. Achieve and maintain the levels of certifications and licenses required to run a professional building inspection department
2. Obtain new communications technology to improve efficiency and effectiveness.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Inspections	5,000	6,000	22,000
Captured Animals	1,312	1,561	2,300
Permits	6,900	7,150	9,933

Code Enforcement

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 517 1010	Exempt Wages	$ 79,907	$ 83,996	$ 82,364
01 517 1020	Non-Exempt Wages	291,623	302,789	314,393
01 517 1080	Overtime	4,697	3,500	1,400
01 517 1100	Group Insurance	53,456	50,731	47,711
01 517 1120	Pension Contribution	44,727	48,911	57,494
01 517 1140	FICA Tax	22,830	24,067	24,686
01 517 1150	Medicare Care	5,340	5,629	5,773
01 517 1160	Workmen's Compensation	6,815	5,653	3,583
01 517 1180	Unemployment Comp.	1,027	1,287	1,287
	Total Personnel Services	510,422	526,563	538,691
01 517 2010	Communications	5,846	6,300	6,300
01 517 2043	Travel & Training	5,159	3,890	9,055
01 517 2240	Advertising	-	-	300
01 517 2320	Xerox	1,141	1,896	1,900
01 517 2440	Postage	2,737	1,500	2,000
01 517 2520	Membership & Subscription	2,517	4,415	3,983
01 517 2631	Maint-Office Machines	-	75	575
01 517 2636	Maint-Vehicles	2,712	5,865	4,000
01 517 2639	Maint-Radios	-	-	1,200
01 517 2720	Animal Shelter	60,774	80,000	80,000
01 517 2940	Demolition & Cleaning	4,745	21,014	30,000
	Total Other Services & Charges	85,631	124,955	139,313
01 517 3010	Office Supplies	1,648	2,250	2,500
01 517 3080	Clothing & Linens	2,796	3,100	2,600
01 517 3160	Animal Warden Supplies	1,370	1,200	2,700
01 517 3240	Motor Fuel & Lub.	14,507	8,650	8,000
01 517 3760	Code Books	40	500	1,000
01 517 3840	Other Supplies	1,733	2,400	2,400
01 517 3850	Equipment	721	3,581	-
01 517 3880	Mosquito Spray	3,287	6,750	8,000
	Total Supplies	26,102	28,431	27,200
01 517 4010	Capital Outlay	-	-	-
	Total Capital Outlay	-	-	-
	Total Expenditures	$ 622,155	$ 679,949	$ 705,204

Emergency Management

Purpose

To insure public safety, protection, and minimize personal injury and property loss. To insure that emergency public services are maintained before, during, and after any given situation or disaster. To insure that the community returns back to normal status as quickly as possible following a disaster.

Goals

1. Ensure Public Safety through proactive preparation.
2. Administer Homeland Security Grants for the City of Weslaco.

Objectives

1. Full active participation by all city departments emergency planning.
2. Participation by departments responsible for emergency management annexs.

Emergency Management

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 518 2010	Communications	$ 7,669	$ 8,500	$ 7,000
01 518 2043	Travel & Training	2,414	2,800	8,040
01 518 2100	Professional Services	241,366	200	900
01 518 2300	Equipment Rental	-	9,000	9,000
01 518 2520	Membership & Subscription	10,320	20,869	18,745
01 518 2526	Maint-Generators	7,416	14,000	14,000
01 518 2628	Maint-other	1,593	2,500	2,500
01 518 2636	Maint-Vehicles	4,148	6,500	6,500
01 518 2639	Maint-Radios	2,101	3,500	3,500
01 518 2800	Regional Distaster Response	414,729	1,000	5,000
01 518 2810	Hazard Mitigation	-	1,500	5,000
	Total Other Services & Charges	691,756	70,369	80,185
01 518 3010	Office Supplies	226	250	400
01518 3080	Clothing and Linens	127	200	200
01 518 3240	Motor Fuel & Lub.	4,281	6,000	6,000
01 518 3840	Other Supplies	357	3,000	3,000
01 518 3850	Equipment	-	1,400	-
01 518 3855	Equipment-COG	-	65,500	5,000
01 518 3920	Coffee & Miscellaneous	2,024	2,122	2,122
	Total Supplies	7,015	78,472	16,722
01 518 4010	Capital Outlay	-	-	-
01 518 4020	Capital Outlay-COG	9,150	-	-
	Total Capital Outlay	9,150	-	-
	Total Expenditures	$ 707,921	$ 148,841	$ 96,907

Emergency Medical Services

Purpose

To provide quality Emergency Medical Service to the citizens of Weslaco.

Goals

1. Provide organized rapid quality EMS Service to citizens suffering from sudden injury or illness.
2. Continue to provide the highest level of EMS care in the Valley.
3. Strive to obtain innovative equipment to best facilitate patient care.
4. Promote creativity and innovations to maximize funds.
5. To establish a maintenance program.

Objectives

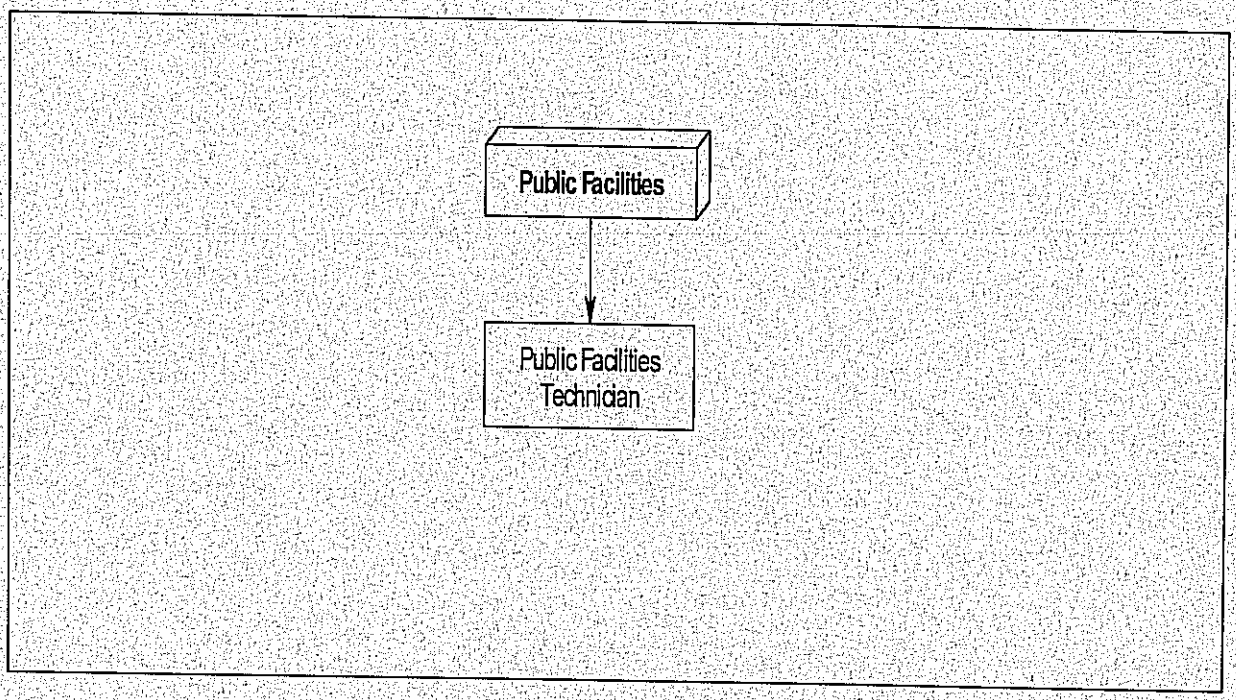
1. Apply for all available EMS grants to help meet our goals.
2. Assure smooth operation of EMS through quality assurance, training and equipment.
3. Provide growth of established regional medical team.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
EMS Calls	5,778	5,586	5,800

Emergency Medical Services

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 519 2043	Travel & Training	$ 6,485	$ 1,025	$ 23,570
01 519 2100	Professional fees (Air Care)	9,000	9,000	9,000
01 519 2104	Consultant	40,000	40,000	40,000
01 519 2480	Collection Cost	182,069	161,500	100,000
01 519 2520	Membership & Subscription	11,363	11,943	6,600
01 519 2628	Maint-Other	4,102	2,250	8,000
01 519 2636	Maint-Vehicles	30,935	31,000	35,000
01 519 2639	Maint-Radios	600	-	1,500
01 519 2820	Certification & Licenses	4,559	4,200	4,000
	Total Other Services & Charges	289,113	260,918	227,670
01 519 3240	Motor Fuel & Lub.	39,533	24,345	35,000
01 519 3480	Chemicals-Medical	21,656	28,900	35,000
01 519 3640	Educational Supplies	371	2,900	4,000
01 519 3840	Other Supplies	37,048	47,197	50,000
01 519 3850	Equipment	2,236	6,655	-
	Total Supplies	100,844	109,997	124,000
01 519 4010	Capital Outlay	-	3,000	-
	Total Capital Outlay	-	3,000	-
	Total Expenditures	$ 389,957	$ 373,915	$ 351,670

Public Works-Administration



Authorized Positions

	2007-08	2008-09	2009-10
Assist. Public Facility Director	0	1	0
Public Facilities Technician	1	1	1
Totals	1	2	1

Purpose

Direct operations and administration of all public works activities including; streets, alleys, refuse collection and disposal, and vehicle maintenance.

Public Works-Administration

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 520 1010	Exempt Wages	$ 60,942	$ 60,950	$ -
01 520 1020	Non-Exempt Wages	15,220	19,267	19,783
01 520 1080	Overtime	24	200	200
01 520 1100	Group Insurance	8,195	7,805	3,670
01 520 1120	Pension Contribution	9,068	10,133	2,886
01 520 1140	FICA Tax	4,686	4,986	1,239
01 520 1150	Medicare Tax	1,096	1,166	290
01 520 1160	Workmen's Compensation	319	434	54
01 520 1180	Unemployment Comp.	161	198	99
	Total Personnel Services	99,711	105,139	28,221
01 520 2010	Communications	2,473	2,300	4,000
01 520 2043	Travel & Training	2,708	-	-
01 520 2100	Professional Service	-	750	818
01 520 2320	Xerox	1,074	526	526
01 520 2440	Postage	95	464	506
01 520 2520	Membership & Subscription	81	525	525
01 520 2631	Maint-Office Machines	-	116	126
01 520 2636	Maint-Vehicles	742	1,300	-
01 520 2637	Maint-Vehicles (car pool)	581	1,250	1,363
	Total Other Services & Charges	7,754	7,231	7,864
01 520 3010	Office Supplies	1,011	1,116	1,216
01 520 3240	Motor Fuel & Lub.	2,305	2,160	-
01 520 3241	Motor Fuel & Lub. (car pool)	1,392	1,485	1,619
01 520 3840	Other Supplies	592	495	287
01 520 3850	Equipment	-	365	-
	Total Supplies	5,300	5,621	3,122
01 520 4010	Capital Outlay	-	-	-
	Total Capital Outlay	-	-	-
	Total Expenditures	$ 112,765	$ 117,991	$ 39,207

Urban Development

Authorized Positions

	2007-08	2008-09	2009-10
Urban Development Director	1	0	0
Construction Inspector	2	0	0
Drafting / Field Technician	1	0	0
Construction Inspector/ Survey	1	0	0
Secretary	1	0	0
Special Projects Coordinator	1	0	0
Totals	7	0	0

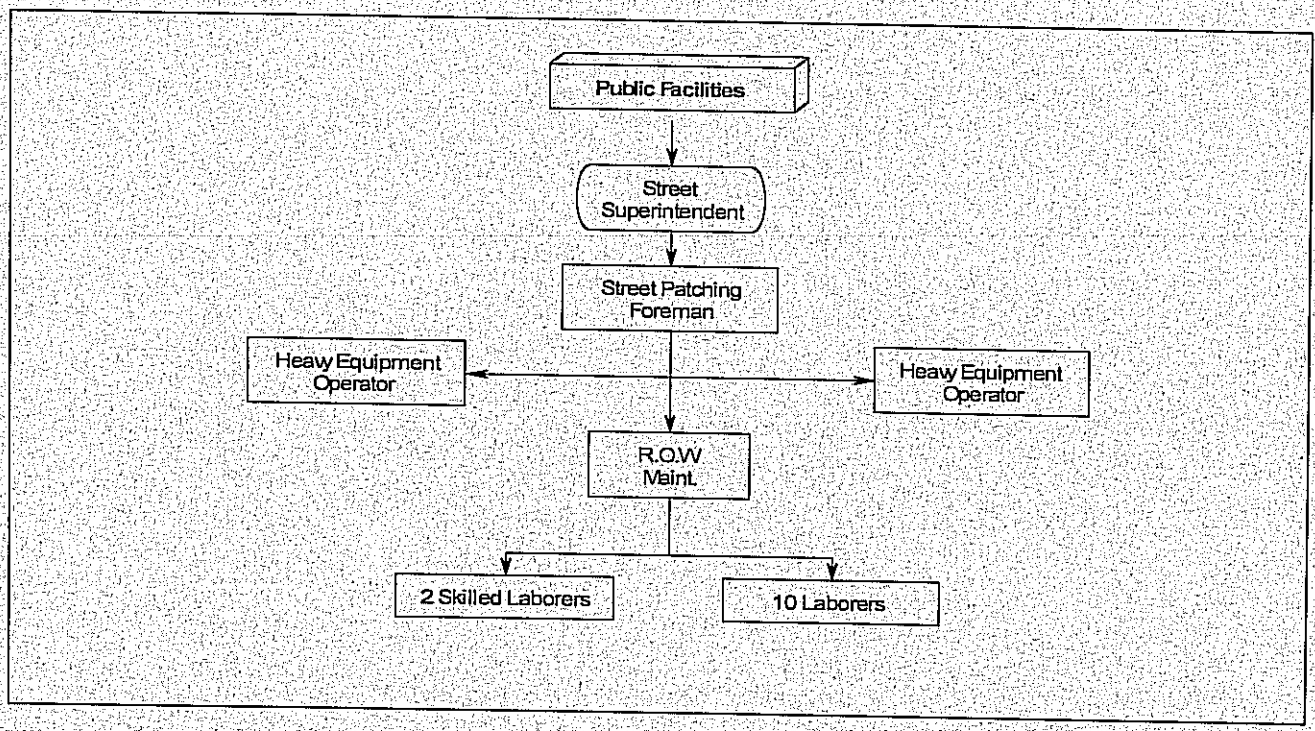
Purpose

This department was merged with the Planning Department.

Urban Development

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 521 1010	Exempt Wages	$ 42,816	$ -	$ -
01 521 1020	Non-Exempt Wages	13,967	-	-
01 521 1080	Overtime	36	-	-
01 521 1100	Group Insurance	4,595	-	-
01 521 1120	Pension Contribution	7,019	-	-
01 521 1140	FICA Tax	3,674	-	-
01 521 1150	Medicare Tax	859	-	-
01 521 1160	Workmen's Compensation	1,972	-	-
01 521 1180	Unemployment Comp.	(129)	-	-
				-
	Total Personnel Services	74,809	-	-
01 521 2010	Communications	2,681	-	-
01 521 2043	Travel & Training	698	-	-
01 521 2150	City Engineer Retainer	35,888	40,000	40,000
01 521 2160	Special Engineering	23,592	40,000	40,000
01 521 2320	Xerox	965	-	-
01 521 2440	Postage	50	-	-
01 521 2520	Membership & Subscription	150	-	-
01 521 2636	Maint.-Vehicle	1,252	-	-
	Total Other Services & Charges	65,276	80,000	80,000
01 521 3010	Office Supplies	648	-	-
01 521 3080	Clothing & Linens	1,035	-	-
01 521 3240	Motor Fuel & Lube	6,790	-	-
01 521 3600	Ink Pens & Drafting Paper	274	-	-
01 521 3840	Other Supplies	289	-	-
	Total Supplies	9,036	-	-
01 521 4010	Capital Outlay	6,342	-	-
	Total Capital Outlay	6,342	-	-
	Total Expenditures	$ 155,463	$ 80,000	$ 80,000

Streets and Highways



Authorized Positions

	2007-08	2008-09	2009-10
Street Superintendent	1	1	1
Street Foreman	1	1	1
Heavy Equipment Operator	2	2	2
Skilled Laborer	2	2	2
Laborer I	10	10	10
Totals	**16**	**16**	**16**

Purpose

Schedule, supervise and assist crews working in the street maintenance division. To perform a variety of tasks related to streets and highways including emergency responses due to bad weather, and correction of drainage problems due to heavy storms. Also, the maintenance of the Airport and Industrial Park Right-of-Ways.

Streets and Highways

Goals

1. To improve all city streets by overlaying and providing the necessary improvements.

Objectives

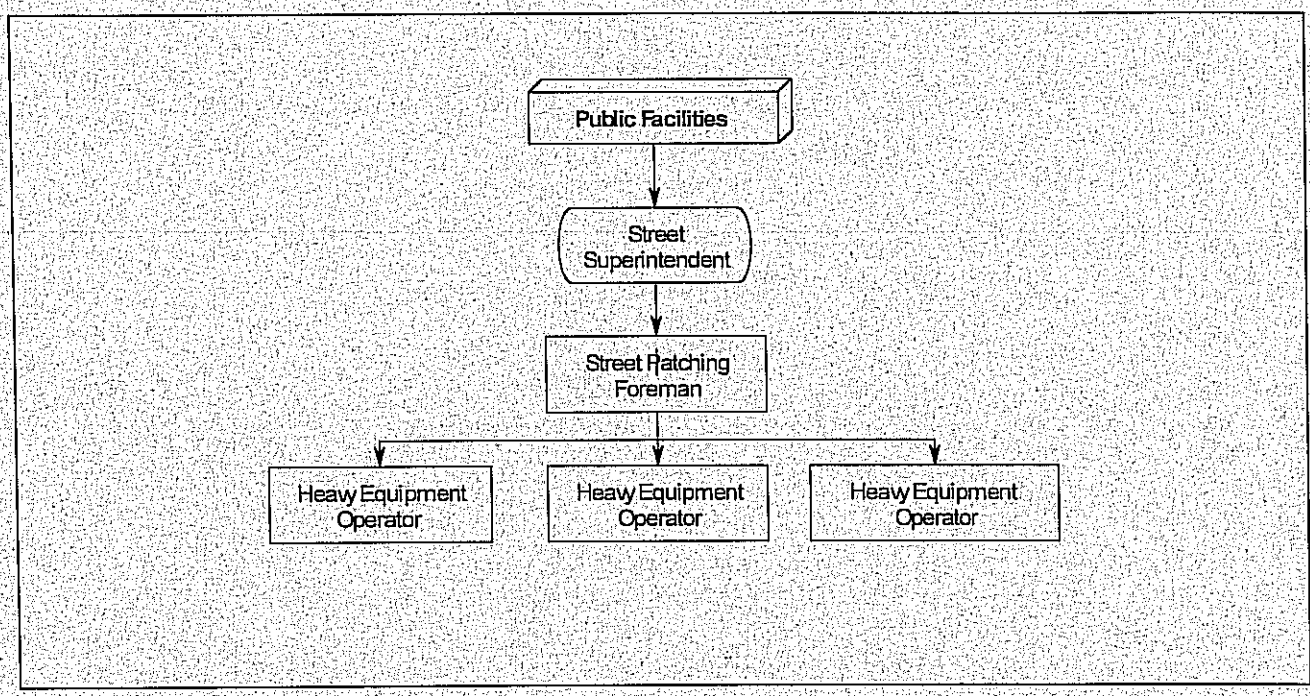
1. To continue paving all streets and alleys through contracts or in house.
2. To repair all utility cuts in a timely manner.
3. To continue mowing along R.O.W areas more frequently.
4. To continue cleaning all curbs and gutters for better appearance throughout the City.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Street Repaved	64	9	-

Streets and Highways

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 524 1010	Exempt Wages	$ 39,203	$ 39,197	$ 38,484
01 524 1020	Non-Exempt Wages	319,075	320,633	330,695
01 524 1080	Overtime	8,754	6,960	6,960
01 524 1100	Group Insurance	72,149	62,438	58,721
01 524 1120	Pension Contribution	43,677	46,215	54,314
01 524 1140	FICA Tax	22,157	22,741	23,321
01 524 1150	Medicare Tax	5,182	5,318	5,454
01 524 1160	Workmen's Compensation	39,059	53,368	28,361
01 524 1180	Unemployment Comp.	1,262	1,584	1,584
	Total Personnel Services	550,518	558,454	547,894
01 524 2010	Communications	2,351	2,650	2,889
01 524 2043	Travel & Training	-	410	750
01 524 2623	Maint-Storm Sewers	828	2,320	2,529
01 524 2624	Maint-Street Patching	41,723	60,000	45,400
01 524 2625	Maint-Tools & Equipt.	5,561	6,650	6,322
01 524 2628	Maint-Other	1,299	523	1,644
01 524 2636	Maint-Vehicles	9,134	13,633	10,000
01 524 2639	Maint-Radios	-	500	545
	Total Other Services & Charges	60,896	86,686	70,079
01 524 3010	Office Supplies	275	348	379
01 524 3080	Clothing & Linens	3,543	5,600	4,320
01 524 3240	Motor Fuel & Lub.	61,230	71,820	78,284
01 524 3280	Minor Tools	59	464	506
01 524 3400	Chemicals	3,634	4,640	5,058
01 524 3840	Other Supplies	600	2,696	2,939
01 524 3850	Equipment	-	650	-
	Total Supplies	69,341	86,218	91,486
01 524 4010	Capital Outlay	-	-	-
	Total Capital Outlay	-	-	-
	Total Expenditures	$ 680,755	$ 731,358	$ 709,459

Street Cleaning



Authorized Positions	2007-08	2008-09	2009-10
Heavy Equipment Operator	3	3	3
Totals	3	3	3

Purpose

To maintain clean streets within the city.

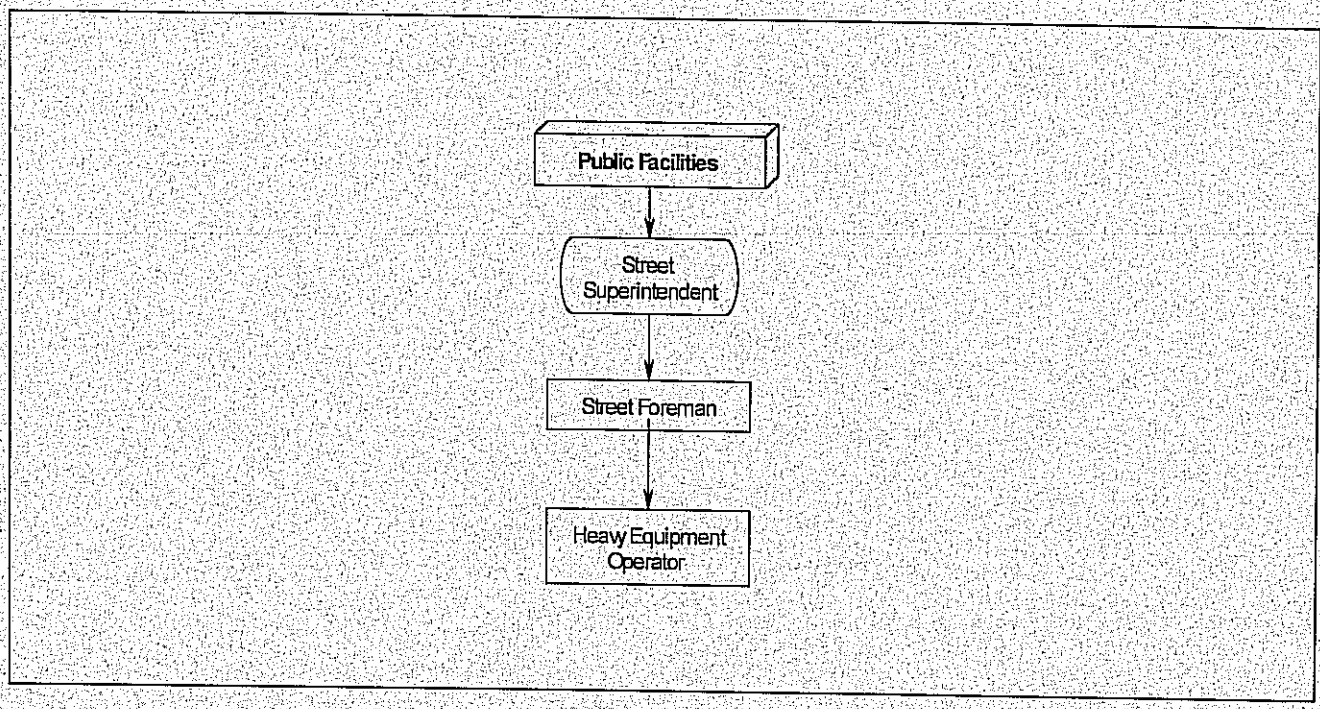
Street Cleaning

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 525 1020	Non-Exempt Wages	$ 64,406	$ 68,120	$ 70,330
01 525 1080	Overtime	588	450	450
01 525 1100	Group Insurance	13,332	11,707	11,010
01 525 1120	Pension Contribution	7,719	8,640	10,221
01 525 1140	FICA Tax	3,981	4,251	4,388
01 525 1150	Medicare Tax	931	994	1,026
01 525 1160	Workmen's Compensation	4,935	4,910	3,263
01 525 1180	Unemployment Comp.	242	297	297
	Total Personnel Services	96,134	99,369	100,985
01 525 2634	Maint-Machinery	3,886	11,600	8,000
01 525 2636	Maint-Vehicles	1,468	4,234	2,000
	Total Other Services & Charges	5,354	15,834	10,000
01 525 3080	Clothing & Linens	657	1,050	810
01 525 3240	Motor Fuel & Lub.	10,211	13,500	14,715
01 525 3280	Minor Tools	47	580	632
01 525 3840	Other Supplies	220	2,261	2,464
	Total Supplies	11,135	17,391	18,621
	Total Expenditures	$ 112,623	$ 132,594	$ 129,606

Street Lighting

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 526 2190	Rental to CP&L	$ 444,447	$ 450,000	$ 450,000
01 526 2200	Street Light	-	100,000	10,000
	Total Other Services & Charges	444,447	550,000	460,000
	Total Expenditures	444,447	550,000	460,000

Drain Ditch Maintenance



Authorized Positions

	2007-08	2008-09	2009-10
Heavy Equipment Operator	1	1	1
Totals	1	1	1

Purpose

To maintain the functionality of the drain ditches located within the city limits, and to maintain the related equipment in working order.

Drain Ditch Maintenance

Goals

1. To maintain clean drain ditches, free from obstructions and materials that would prevent proper draining.
2. To enhance the appearance inside and along the spoiled banks at all times by excavating all drain ditches.

Objectives

1. To clean all drain lines on an annual basis.
2. To clean the holding pond two times per year.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Drain Ditches Maintained	24	24	24
Holding Pond Cleaned	-	3	3

Drain Ditch Maintenance

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 529 1020	Non-Exempt Wages	$ 26,266	$ 26,640	$ 27,520
01 529 1080	Overtime	878	580	580
01 529 1100	Group Insurance	4,642	3,902	3,670
01 529 1120	Pension Contribution	3,218	3,430	4,058
01 529 1140	FICA Tax	1,674	1,688	1,742
01 529 1150	Medicare Tax	391	395	407
01 529 1160	Workmen's Compensation	1,379	1,865	1,649
01 529 1180	Unemployment Comp.	81	99	99
			-	
	Total Personnel Services	38,529	38,599	39,725
01 529 2043	Travel & Training	-	623	1,075
01 529 2100	Storm Water Project	-	39,165	45,415
01 529 2625	Maint-Tools & Equip	2,775	4,864	3,667
01 529 2628	Maint-Other	172	232	252
01 529 2636	Maint-Vehicles	1,649	2,600	2,834
	Total Other Services & Charges	4,596	47,484	53,243
01 529 3080	Clothing & Linens	216	350	270
01 529 3240	Motor Fuel & Lub.	24,655	17,350	16,187
01 529 3280	Minor Tools	22	232	253
01 529 3840	Other Supplies	86	732	2,433
01 529 3850	Equipment	-	-	-
	Total Supplies	24,979	18,664	19,143
01 529 4010	Capital Outlay	-	-	-
	Total Capital Outlay	-	-	-
	Total Expenditures	$ 68,104	$ 104,747	$ 112,111

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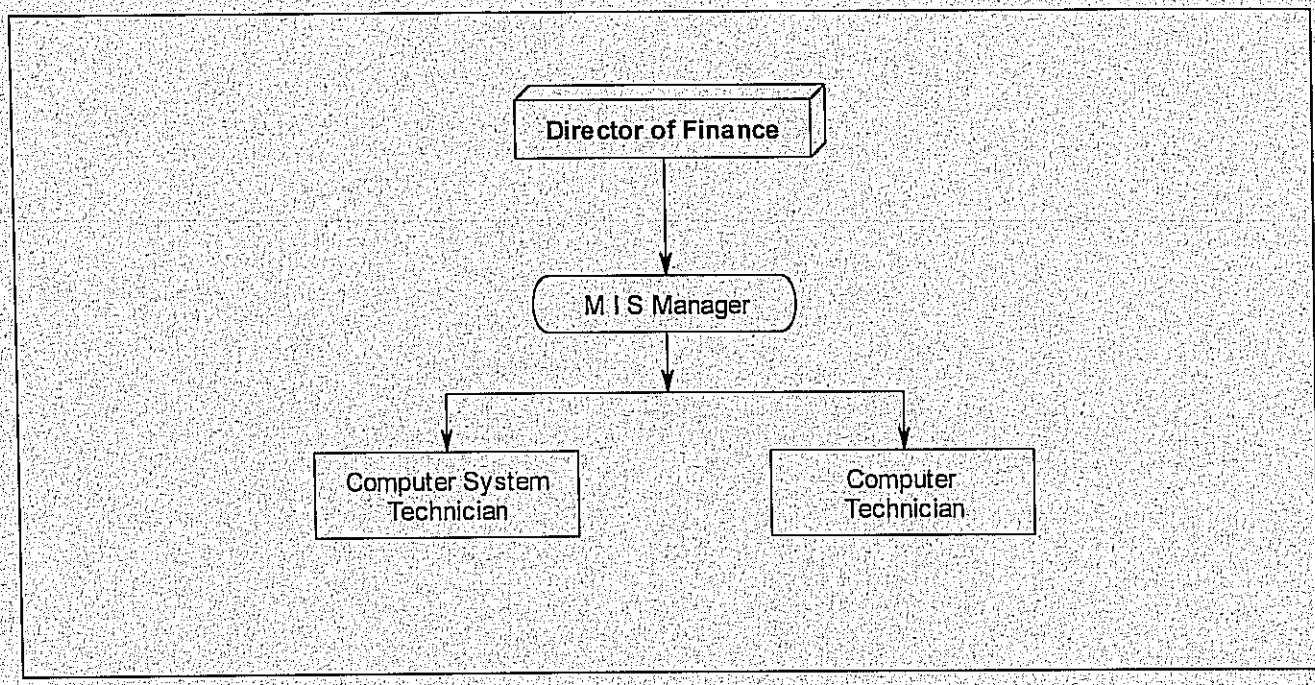


Authorized Positions

	2007-08	2008-09	2009-10
Computer Coordinator	1	1	1
Computer Technician	1	1	1
Computer System Tech	1	1	1
Totals	**3**	**3**	**3**

Purpose

Support for electronic data processing through out the City.

Goals

1. Replace all computers over five (5) years old.
2. Establish continuity of operating systems throughout city hall.
3. Upgrade network system hardware.

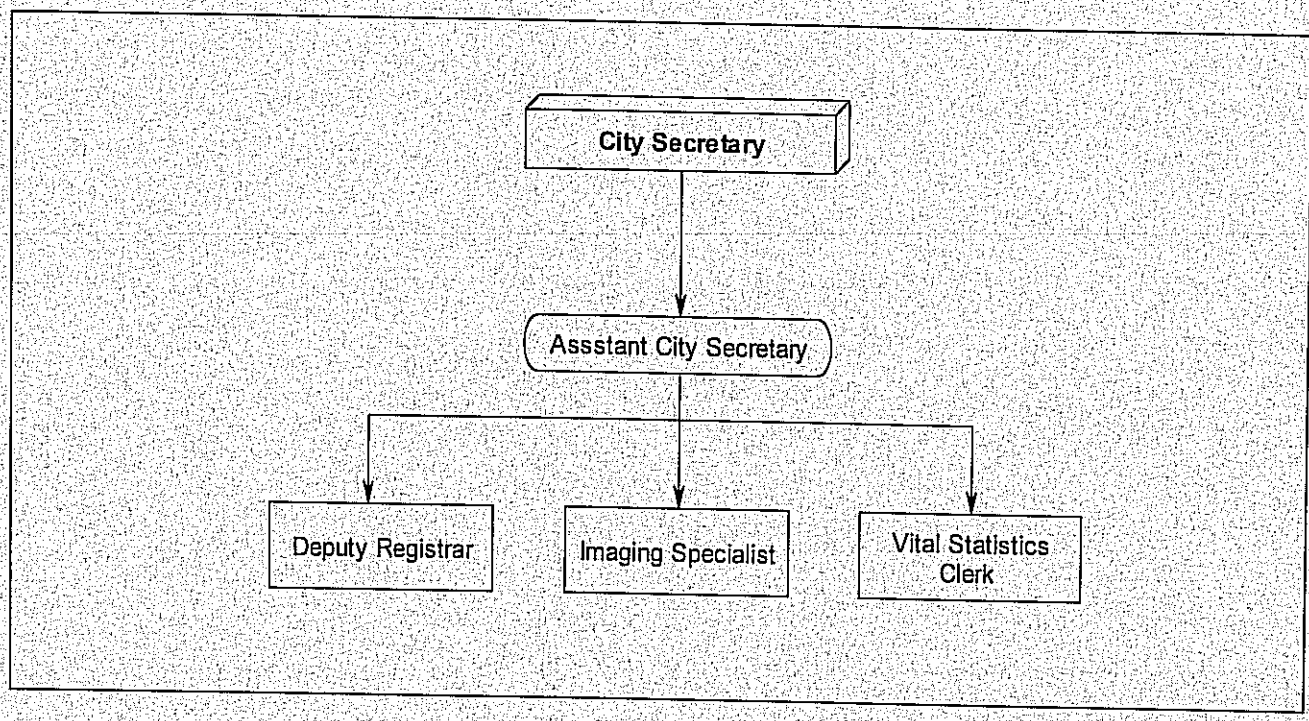
Objectives

1. Centrallize network data and communication Systems.
2. Enhance technical support training on hardware and software.
3. Supervise all city computers, communications and networks to ensure upward compatiblity across all networks.

MIS

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 530 1010	Exempt Wages	$ 55,500	$ 55,344	$ 53,616
01 530 1020	Non-Exempt Wages	44,423	44,809	50,180
01 530 1080	Overtime	244	-	500
01 530 1100	Group Insurance	13,589	11,707	11,010
01 530 1120	Pension Contribution	11,922	12,619	15,060
01 530 1140	FICA Tax	6,140	6,209	6,466
01 530 1150	Medicare Tax	1,436	1,452	1,512
01 530 1160	Workmen's Compensation	985	1,342	1,194
01 530 1180	Unemployment Comp.	242	297	297
	Total Personnel Services	134,481	133,779	139,835
01 530 2010	Communications	18,511	35,242	20,000
01 530 2043	Travel & Training	-	-	8,213
01 530 2320	Xerox	-	526	536
01 530 2440	Postage/Shipping	122	300	300
01 530 2520	Membership & Subscriptions	-	300	300
01 530 2635	Computer Maintenance	37,806	45,000	45,000
01 530 2636	Maint-Vehicle	419	1,000	1,000
01 530 2780	Computer Vendor Support	43,935	45,000	45,000
	Total Other Services & Charges	100,793	127,368	120,349
01 530 3241	Motor Fuel & Lub.	555	300	300
01 530 3840	Other Supplies	1,377	1,500	1,000
01 530 3850	Equipment	-	-	-
	Total Supplies	1,932	1,800	1,300
01 530 4010	Capital Outlay	692	-	-
	Total Capital Outlay	692	-	-
	Total Expenditures	$ 237,898	$ 262,947	$ 261,484

Vital Statistics



Authorized Positions

	2007-08	2008-09	2009-10
Deputy Registrar	1	1	1
Vital Statistics Clerk	1	1	1
Imaging Specialist	1	1	1
Totals	3	3	3

Purpose

Serve as local registrar for the City, including indexing and recording of all births and deaths occurring within the City.

Vital Statistics

Goals

1. Continue to automate all birth and death records.
2. To better serve the public through the automation of said records.

Objectives

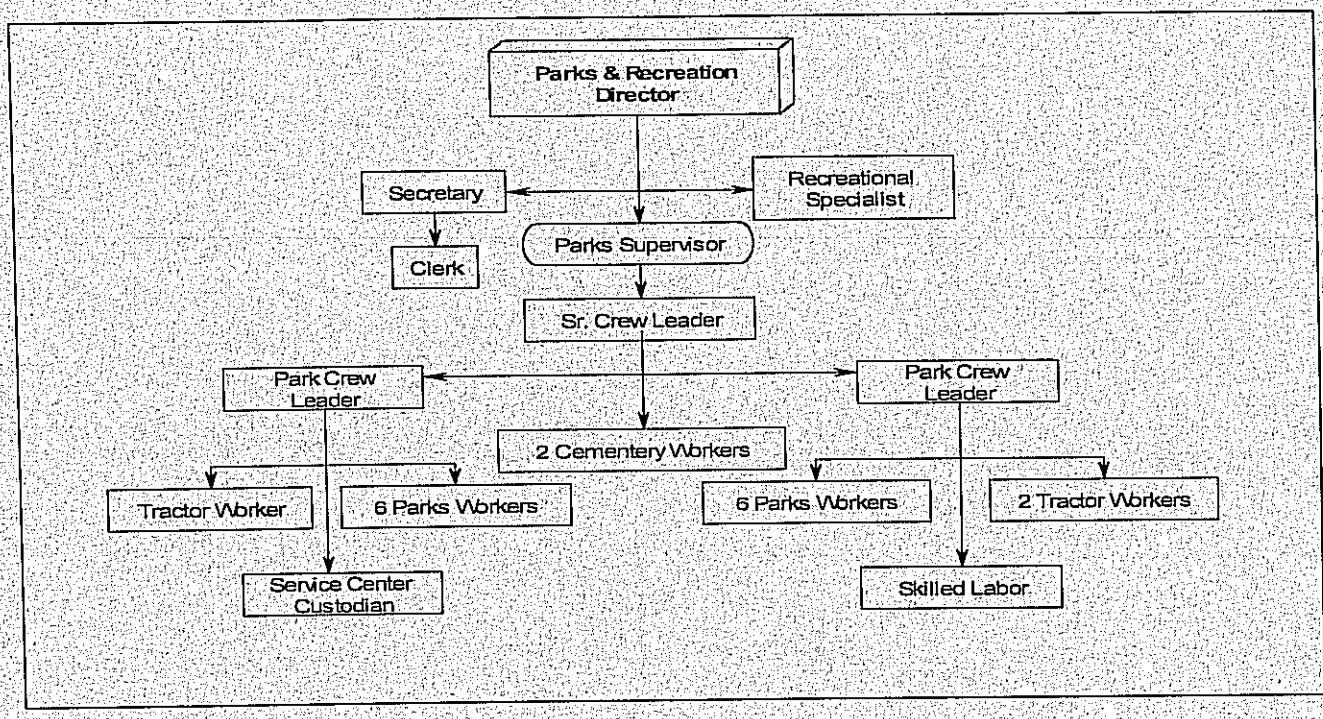
1. To increase the quality of service to our citizenry and surrounding cities.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Birth Certificates	8,500	10,500	9,000
Death Certificates	2,900	4,000	4,200

Vital Statistics

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 531 1010	Exempt Wages	$ 55	$ -	$ -
01 531 1020	Non-Exempt Wages	81,916	78,080	80,529
01 531 1080	Overtime	2,302	250	250
01 531 1100	Group Insurance	12,435	11,707	11,010
01 531 1120	Pension Contribution	10,031	9,870	11,664
01 531 1140	FICA Tax	5,084	4,856	5,008
01 531 1150	Medicare Tax	1,189	1,136	1,171
01 531 1160	Workmen's Compensation	318	423	218
01 531 1180	Unemployment Comp.	271	297	297
	Total Personnel Services	113,601	106,619	110,147
01 531 2010	Communications	1,774	2,000	2,000
01 531 2043	Travel & Training	1,207	500	2,250
01 531 2320	Xerox	526	474	500
01 531 2440	Postage	146	275	275
01 531 2480	Collection Costs	-	-	-
01 531 2631	Maint-Office Machines	-	-	-
01 531 2860	Remote System	9,909	12,500	11,000
01 531 2920	Bank Services	1,173	1,200	1,200
	Total Other Services & Charges	14,735	16,949	17,225
01 531 3010	Office Supplies	7,164	7,500	7,500
01 531 3850	Equipment	-	-	-
	Total Supplies	7,164	7,500	7,500
01 531 4010	Capital Outlay	-	-	-
	Total Capital Outlay	-	-	-
	Total Expenditures	$ 135,500	$ 131,068	$ 134,872

Parks and Recreation



Authorized Positions

	2007-08	2008-09	2009-10
Parks & Rec. Director	1	1	1
Parks Supervisor	1	1	1
Forman	0	0	2
Recreational Specialist	1	1	1
Crew Leader	2	2	1
Equipment Operator I	3	3	3
Park Workers	12	12	10
Custodian	1	1	1
Clerk I	1	1	1
Skilled Labor	0	0	1
Secretary	1	1	1
Cementery Workers	3	3	2
Totals	**26**	**26**	**25**

Purpose

To maintain all park and city owned property clean, and beautiful for the enjoyment of the public.

Parks and Recreation

Goals

1. To provide a wide variety of high-quality recreational programs and activities.
2. To improve parks, grounds, and facilities, and maintain them clean for the public's enjoyment.

Objectives

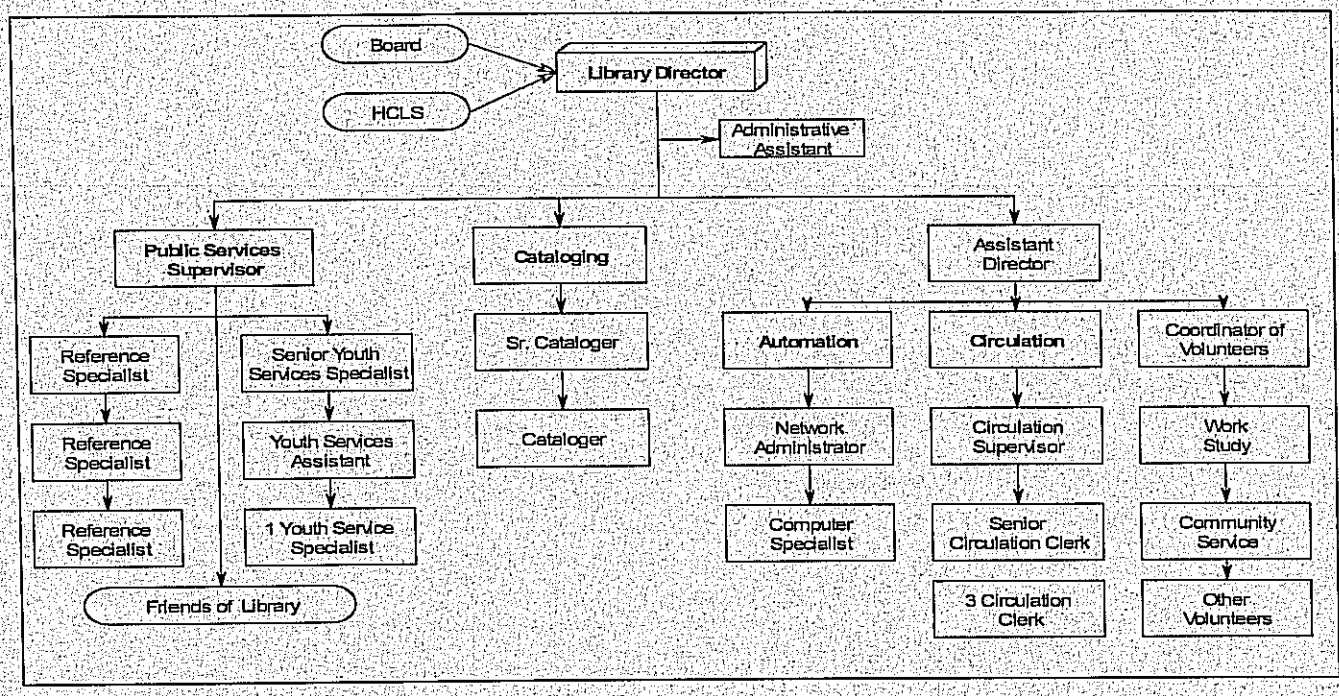
1. To upgrade all Parks' facilities such as athletic facilities, basketball courts by the end of Fiscal Year 2009-2010.
2. To continue to apply for Parks Grants in Fiscal Year 2009-2010.

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 540 1010	Exempt Wages	$ 161,995	$ 143,050	$ 138,891
01 540 1020	Non-Exempt Wages	473,628	480,203	496,042
01 540 1080	Overtime	13,314	14,000	14,000
01 540 1100	Group Insurance	112,465	101,462	91,752
01 540 1120	Pension Contribution	77,400	80,294	93,706
01 540 1140	FICA Tax	39,967	39,510	40,234
01 540 1150	Medicare Tax	9,347	9,240	9,410
01 540 1160	Workmen's Compensation	18,838	25,962	28,239
01 540 1180	Unemployment Comp.	1,986	2,574	2,475
	Total Personnel Services	908,940	896,295	914,749
01 540 2010	Communications	3,989	4,000	6,188
01 540 2043	Travel & Training	2,092	-	2,425
01 540 2100	Professional Fees	-	2,000	2,000
01 540 2300	Equipment Rental	133	500	500
01 540 2320	Xerox	1,877	526	800
01 540 2381	Utilities-Cemetery	9,522	9,575	9,575
01 540 2382	Utilities-North City Park	17,529	35,000	25,000
01 540 2383	Utilities-Gibson Park	9,283	9,195	10,031
01 540 2384	Utilities-Rodriguez Park	92,955	97,482	75,000
01 540 2385	Utilities-Pool & Svs Center	50,869	50,000	25,000
01 540 2387	Utilities-Plaza Annex	6,505	6,000	7,506
01 540 2390	Utilities-Harlon Sports Complex	98,884	65,000	129,242
01 540 2440	Postage	33	160	160
01 540 2500	Recreational Program	19,662	20,000	20,000
01 540 2520	Membership & Subscription	210	360	300
01 540 2629	Maint-Parks	30,017	35,044	36,000
01 540 2634	Maint-Machinery	13,756	16,190	16,190
01 540 2636	Maint-Vehicles	3,795	4,500	4,500
01 540 2639	Maint-Radios	287	600	1,050
01 540 2810	Other Services	706	-	1,000
01 540 2920	Bank Services	660	600	600
	Total Other Services & Charges	362,764	356,732	373,067

Parks and Recreation

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 540 3010	Office Supplies	1,006	1,200	1,473
01 540 3080	Clothing & Linens	5,037	7,700	5,940
01 540 3240	Motor Fuel & Lub.	25,054	21,458	21,458
01 540 3280	Minor Tools	333	700	700
01 540 3400	Chemicals	3,939	5,000	5,000
01 540 3680	Landscaping	7,985	19,555	20,000
01 540 3840	Other Supplies	2,989	3,500	4,535
01 540 3850	Equipment	(75)	1,745	-
	Total Supplies	46,268	60,858	59,106
01 540 4010	Capital Outlay	-	500	-
	Total Capital Outlay	-	500	-
	Total Expenditures	$ 1,317,972	$ 1,314,385	$ 1,346,922

Library



Authorized Positions

	2007-08	2008-09	2009-10
Library Director	1	1	1
Assistant Library Director	1	1	1
Network Administrator	1	1	1
Public Service Supervisor	1	1	1
Circulation Supervisor	1	1	1
Youth Service Specialist	0.5	0.5	1
Senior Reference Specialist	1	1	0
Senior Cataloger	1	1	1
Circulation Clerk	2.5	2.5	3.5
Coordinator of Volunteers	1	1	1
Administrative Assistant	1	1	1
Senior Circulation Clerk	1	1	1
Youth Services Assistant	1	1	1
Computer Tech	2	2	1
Reference Specialist	2.5	2.5	3
Cataloger	1	1	1
Totals	**19.5**	**19.5**	**19.5**

Purpose

To provide the citizens of Weslaco with access to knowledge and information through print and non print media.

Library

Goals

1. Improve collection or recovery on long-overdue materials.
2. Expand continuing education opportunities for staff.
3. Expand adult programming and classes.
4. Expand teen gaming and Young Adult reading programs.

Objectives

1. Recover or settle accounts on 1,000 long-overdue items.
2. Two training sessions (3 hrs ea) for each permanent staff.
3. Offer 20 informational and instructional programs for a minimum 10 adults each.
4. Offer 10 programs with an overall attendance goal of 200.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Overdue Items	5,612	5,800	4,800
Staff/Classes	11/33	15/60	23/138
Adult programs/att	6/60	12/100	20/200
Teen programs/att	2/30	6/100	10/200

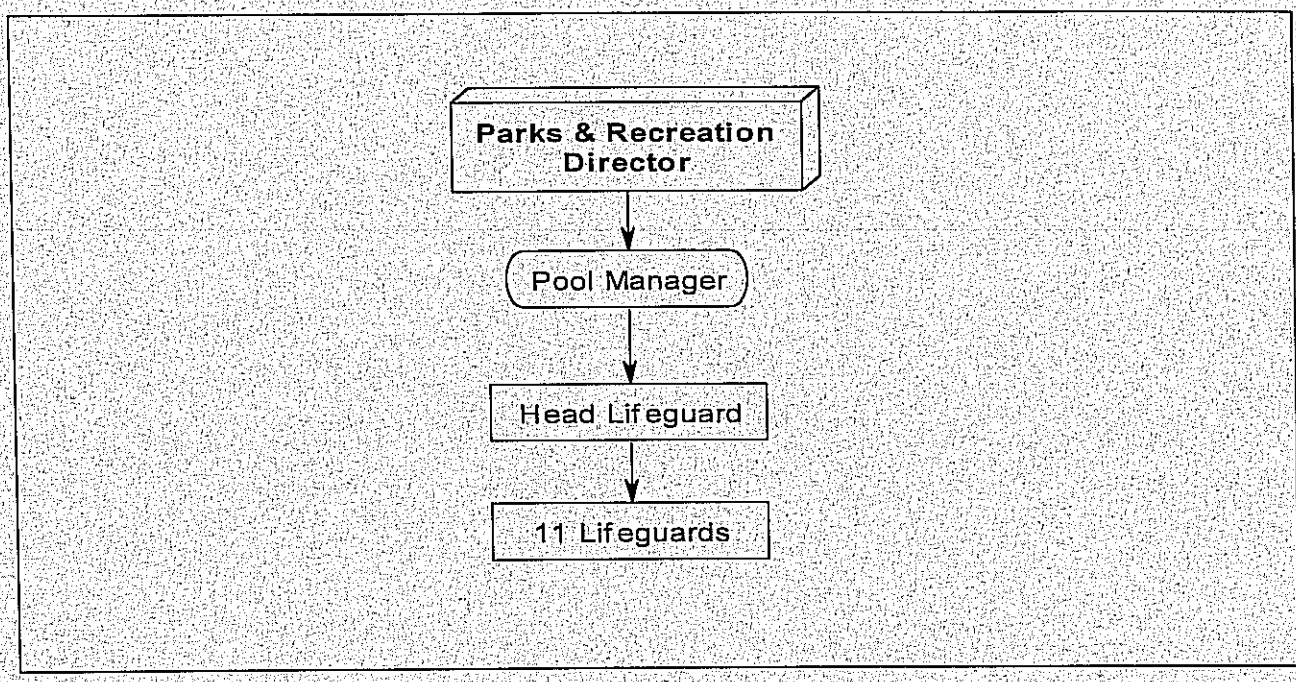
Library

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 541 1010	Exempt Wages	$ 235,567	$ 235,425	$ 230,880
01 541 1020	Non-Exempt Wages	242,911	253,437	266,681
01 541 1040	Part-time	22,263	25,230	25,987
01 541 1080	Overtime	715	1,000	1,000
01 541 1000	Group Insurance	76,424	70,243	66,061
01 541 1120	Pension Contribution	56,952	61,723	71,992
01 541 1140	Social Security Tax	30,787	31,936	32,522
01 541 1150	Medicare Tax	7,200	7,469	7,606
01 541 1160	Workmen's Compensation	2,036	2,730	3,305
01 541 1180	Unemployment Comp.	1,435	2,079	2,079
	Total Personnel Services	676,290	691,272	708,113
01 541 2010	Communications	49,674	37,700	42,000
01 541 2043	Travel & Training	4,051	3,470	7,500
01 541 2080	Insurance & Bonds	5,007	-	-
01 541 2095	Work Study	2,973	3,490	3,600
01 541 2380	Utilities	55,100	63,000	66,000
01 541 2440	Postage	1,251	1,780	2,250
01 541 2520	Membership & Subscription	894	1,660	2,900
01 541 2626	Maint-Building	80	-	-
01 541 2631	Maint-Office Machines	-	50	100
01 541 2635	Maint-Computer Equipment	12,042	21,440	20,000
01 541 2636	Maint-Vehicles	294	600	800
01 541 2651	Maint-Elevator	2,193	2,425	2,940
01 541 2655	Summer Reading Program	2,551	2,600	2,750
01 541 2780	Computer Vendor Support	23,326	25,100	35,000
01 541 2811	Contract Service	3,196	15,899	14,500
	Total Other Services & Charges	162,632	179,214	200,340

Library

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 541 3010	Office Supplies	4,868	4,000	3,780
01 541 3040	Janitor Supplies	(20)	1,535	-
01 541 3240	Motor Fuel & Lube	451	1,000	1,000
01 541 3643	Library & Media Ctr Program Exp.	643	360	420
01 541 3644	Continuations & Databases	23,275	27,371	35,000
01 541 3840	Other Supplies	7,210	10,101	10,000
01 541 3841	Grant Expenditures	-	21,462	38,000
01 541 3850	Equipment	452	6,517	-
	Total Supplies	36,879	72,346	88,200
01 541 4010	Capital Outlay	9,872	8,115	-
01 541 4030	Capital Outlay-Books	40,371	40,379	43,600
	Total Capital Outlay	50,243	48,494	43,600
	Total Library Expenditures	$ 926,044	$ 991,326	$ 1,040,253

Swimming Pool



Authorized Positions

	2007-08	2008-09	2009-10
Pool Manager	1	1	1
Head Lifeguard	1	1	1
Lifeguard	11	11	11
Totals	**13**	**13**	**13**

Purpose

To provide swimming pool services for the citizens of Weslaco in order to meet the recreation needs of the community.

Swimming Pool

Goals

1. To continue providing a wide variety of swimming programs such as recreational swimming family nights, swimming lessons, and offer the public the opportunity to rent the pool for private parties.

Objectives

1. To continue to hold swimming lessons for all ages in the summer of 2010.

Performance measurements	Actual 2007-08	Actual 2008-09	Estimate 2009-10
Swimming Lessons	400	336	400

Swimming Pool

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 542 1030	Temporary Wages	$ 38,344	$ 36,270	$ 37,348
01 542 1140	FICA Tax	2,377	2,249	2,316
01 542 1150	Medicare Tax	556	526	542
01 542 1160	Workmen's Compensation	1,321	1,861	1,916
01 542 1180	Unemployment Comp.	99	1,287	1,287
	Total Personnel Services	42,697	42,193	43,409
01 542 2643	Maint-Pool	4,323	3,400	4,000
	Total Other Services & Charges	4,323	3,400	4,000
01 542 3400	Chemicals	8,791	10,000	10,000
01 542 3840	Other Supplies	2,611	3,000	3,000
01 542 3850	Equipment	450	-	-
	Total Supplies	11,852	13,000	13,000
01 542 4010	Capital Outlay	-	-	-
	Total Capital Outlay	-	-	-
	Total Expenditures	$ 58,872	$ 58,593	$ 60,409

Other General Expenditures

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 597 1930	Special Activities	$ 5,955	$ 13,315	$ 12,000
01 597 1950	Tax Increment Financing Proj	6,681	-	-
01 597 1970	Ins. Deductible Claims	111,053	136,685	136,685
	Total Personnel Services	123,689	150,000	148,685
01 597 2475	Irrigation Fees	1,243	1,300	1,300
01 597 2476	Boy's & Girls Club Contribution	138,000	96,000	96,000
01 597 2478	LRGVDC (Rio Transit)	30,000	30,000	30,000
01 597 2480	Weslaco Youth Football	5,000	5,000	-
01 597 2481	Aurora House	5,000	5,000	-
01 597 2482	C.A.S.A.	-	7,500	-
01 597 2483	Girl Scouts Of Greater s Tx	-	1,000	-
01 597 2484	Pop Warner Little Scholars	-	1,000	-
01 597 2486	Senior Companion Program	5,018	3,000	-
01 597 2487	Foster Grandparent	3,500	1,500	-
01 597 2488	VIDA	35,000	35,000	25,000
01 597 2490	Weslaco Museum	-	-	65,000
	Total Other Services & Charges	222,761	186,300	217,300
01 597 4020	Land Acquistion	-	-	-
	Total Capital Outlay	-	-	-
01 597 6506	LandAcquistion/Remodeling	82,185	-	-
01 597 6510	Transfer to Airport Fund	218,000	287,000	293,850
01 597 6525	Urban County Expenditures	13,525	-	-
	Total General Expenditures	313,710	287,000	293,850
	Total Expenditures	$ 660,160	$ 623,300	$ 659,835

Insurance

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
01 598 2080	Insurance	$ 212,991	$ 200,000	$ 245,000
	Total Other Services & Charges	212,991	200,000	245,000
	Total Expenditures	$ 212,991	$ 200,000	$ 245,000

Debt Service Fund

General Obligation Bonds

This fund is used to account for payment of principal and interest on the general long-term debt of the City. Apportioning a percentage of the property tax levy of the City to meet the general obligation bond requirements provides financing.

Debt Service Fund

	Actual 2007-08	Budget 2008-09	Budget 2009-10
Beginning Unappropriated Fund Balance	$ 380,293	$ 196,549	$ 269,034
Revenues			
Current Advalorem Taxes	1,846,186	2,030,043	2,042,207
Special Inventory	20,986	-	-
Delinquent Taxes	118,518	156,000	156,000
Interest Earned	115	10	10
Misc. Revenue	96,011	103,000	92,500
Total Revenue	$ 2,081,816	$ 2,289,053	$ 2,290,717
Total Resources	$ 2,462,109	$ 2,485,602	$ 2,559,751
Appropriations			
Operating Expenditures			
Debt Service Fund	2,265,560	2,216,568	2,290,717
Total Appropriations	2,265,560	2,216,568	2,290,717
Fund Balance	$ 196,549	$ 269,034	$ 269,034

Debt Service Fund Revenues

		Actual 2007-08	Budget 2008-09	Budget 2009-10
	Revenues			
31 400 0010	Current Advalorem Taxes	$ 1,846,186	$ 2,030,043	$ 2,042,207
31 400 0011	Special Inventory	20,986	-	-
31 400 0020	Delinquent Advalorem Taxes	118,518	156,000	156,000
31 400 0030	Penalties & Interest	88,061	91,000	91,000
	Total Taxes	2,073,751	2,277,043	2,289,207
31 400 5010	Interest Earned	115	10	10
31 400 5011	Interest On Investments	7,950	12,000	1,500
	Total Rev. From Use of Money & Property	8,065	12,010	1,510
31 400 6020	Miscellaneous Revenue	-	-	-
31 400 6030	Other Financing Sources-BD Pro.	-	-	-
	Total Other Income	-	-	-
	Total Debt Service Revenues	$ 2,081,816	$ 2,289,053	$ 2,290,717

Debt Service Fund

	Descriptions	Actual 2007-08	Budget 2008-09	Budget 2009-10
31 555 5091	Services Rendered on Bond	$ 4,700	$ 10,000	$ 10,000
	Total Other Services & Charges	4,700	10,000	10,000
31 555 5070	Redemption Of Serial Bonds	1,046,680	1,017,878	1,110,972
31 555 5071	Redemption Of Water Dist. Debt	-	-	-
31 555 5080	Interest on Bonds & Notes	1,214,180	1,188,690	1,169,745
31 555 5099	Rebate Liability	-	-	-
	Total Principal & Interest	2,260,860	2,206,568	2,280,717
	Total Debt Service	$ 2,265,560	$ 2,216,568	$ 2,290,717

Debt Service Fund
FYE 9/30/2010 Projected Requirements

	Principal	Interest	Total
Certificates of Obligation-1999	$ 344,172	$ 187,630	$ 531,802
2002 Refunding Bond	636,800	56,596	693,396
2003 Certificates of Obligation	75,000	638,921	713,921
2007 Cerfificates of Obligation	55,000	286,598	341,598
Total Serial Bonds & Interest	1,110,972	1,169,745	2,280,717
Total Debt	$ 1,110,972	$ 1,169,745	$ 2,280,717

City of Weslaco, Texas
Projected Schedule of Changes in Bonded Debt
October 1, 2009 To September 30, 2010

Description	Date Issued	Original Amount Issued	Bonds Outstanding 10/1/2009
GENERAL BONDS PAYABLE SERIAL			
Tax & Waterworks & Sewer System Certificates Series 1999	2/11/1999	6,559,048	4,264,568
General Obligation Refunding Bonds Series 2002	10/10/2002	5,030,400	1,913,600
Tax System Surplus Revenue Certificates of Obligation Series 2003	9/24/2003	14,080,000	13,865,000
Tax & Waterworks & Sewer System Certificates Series 2007	8/15/2007	6,105,000	6,105,000
Total General Bonds Payable Serially			26,148,168
REVENUE BONDS PAYABLE SERIALLY			
Water and Sewer System Revenue Bonds, Series 1998	9/23/1998	5,930,000	3,460,000
Tax & Waterworks & Sewer System Certificates Series 1999	2/11/1999	1,730,952	1,125,432
General Obligation Refunding Bonds Series 2002	10/10/2002	2,829,600	1,076,400
Tax & Waterworks & Sewer System Certificates Series 2007	8/15/2007	22,070,000	21,940,000
Total Revenue Bonds Payable Serially			27,601,832
ECONOMIC DEVELOPMENT SALES TAX REVENUE BONDS			
Series 2000	11/21/2000	1,270,000	170,000
Series 2000 A	11/21/2000	1,895,000	-
Series 2003	3/27/2003	2,000,000	1,565,000
Series 2003 A	3/27/2003	4,060,000	3,280,000
Total Economic Development Sales Tax			5,015,000
TOTAL ALL BONDS PAYABLE SERIALLY			58,765,000

(1) Regions Bank, Houston, Texas

(2) Bank of New York, Jacksonville, Florida

(3) Victoria Bank & Trust Co., Victoria, Texas

(4) Texas State Bank, McAllen Texas

(5) Norwest Bank Texas, N.A., Dallas, Texas

(6) Wachovia Bank, Houston, Texas