

Resource Summary

	FY 2005-06 Actual	FY 2006-07 ¹ Amended	FY 2007-08 ² Budget	Change from FY 2006-07
Appropriation	\$ 14,948,631	15,795,581	12,725,948	-19.43%
Total FTE	163	155	130	(25)

¹Curatory moved to Enterprise Funds in FY 2006-07²Civic Centers moved to Enterprise Funds in FY 2007-08**Mission Statement**

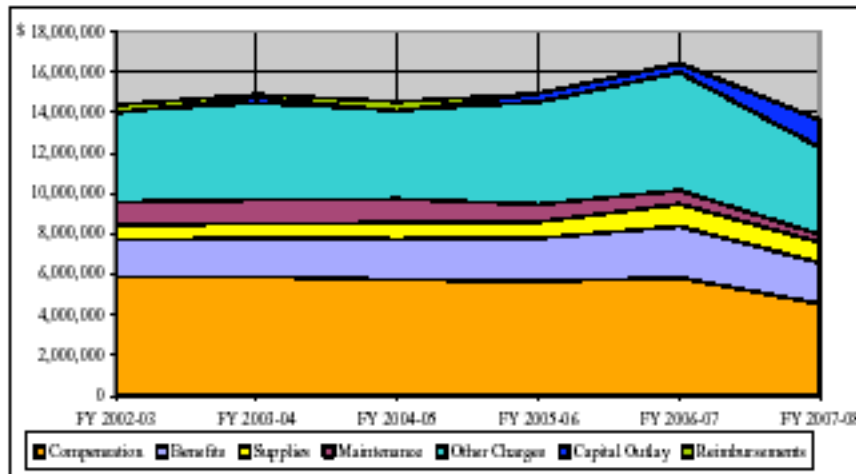
To provide community services to citizens in areas such as parks, libraries, and museums.

Appropriation Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 5,656,696	5,595,968	4,546,975	(18.75)
Benefits	2,134,998	2,419,024	2,036,648	(15.81)
Supplies	809,323	1,077,344	994,117	(7.73)
Maintenance	868,773	631,501	400,188	(36.63)
Other Charges	5,066,441	5,661,744	4,295,240	(24.14)
Capital Outlay	412,400	410,000	452,780	10.43
Reimbursements	-	-	-	-
Total Expenditures	\$ 14,948,631	15,795,581	12,725,948	(19.43)

Expenditure Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Buddy Holly	\$ 475,061	482,059	474,578	(1.55)
Cemetery	549,651	-	-	-
Civic Centers	2,911,047	3,040,051	-	(100.00)
Library	2,886,805	3,077,472	3,066,872	(0.34)
Parks	7,812,085	8,877,508	8,877,507	-
Silent Wings	313,982	318,491	306,991	(3.61)
Total Expenditures	\$ 14,948,631	15,795,581	12,725,948	(19.43)



Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Buddy Holly	5	5	5	-
Cemetery	7	-	-	-
Civic Centers	31	31	-	(31)
Library	42	42	42	-
Parks	76	75	81	6
Silent Wings	2	2	2	-
Total Staffing	163	155	130	(25)

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 475,061	482,059	474,578	-1.55%
Total FTE	5	5	5	-

Mission Statement

To provide world-renowned interactive and dynamic exhibits and programs on Texas music and contemporary visual arts. The Buddy Holly Center collects, preserves and presents artifacts, materials, artworks, and exhibitions consistent with professional museum standards. To accomplish this mission, the Buddy Holly Center will provide the following services:

- Serve as stewards of the Buddy Holly and fine arts collections
- Offer seasonal, annual and biennial exhibits and programs free to the public
- Serve as a liaison to professional visual and performing art groups and organizations
- Provide classes, tours, and outreach programming on Texas visual and performing arts heritage
- Offer rental of the Meadows Courtyard as an outdoor meeting venue
- Sell licensed and vendor merchandise related to the centers mission

Goals and Objectives

- To enhance community awareness of positive tourism-related economic impacts
- Increase educational program offerings

Expenditure Overview

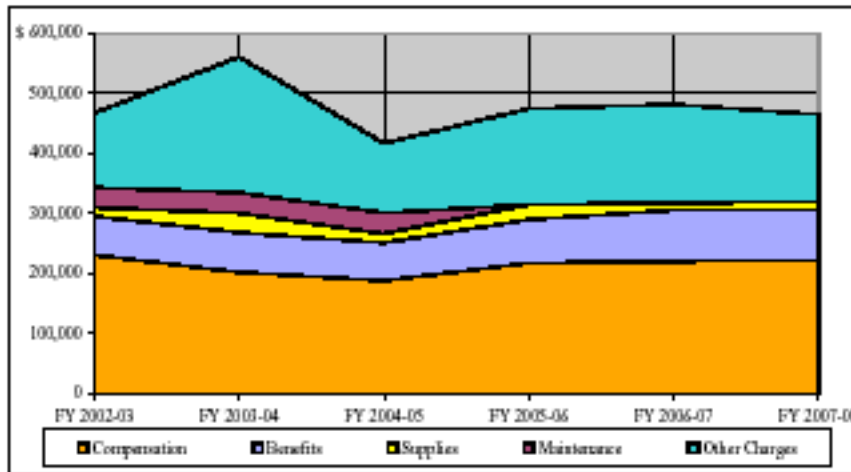
- The department budget has a 1.55% decrease from FY 2006-07 levels.
- Other charges is down 6.55% or \$10,733 due mainly to an estimated reduction in electric rates.

Capital Overview

- The Buddy Holly Center has no existing capital projects.
- A new capital project is being proposed in FY 2007-08 for the repair of the roof on the Buddy Holly Center, with an estimated cost of \$255,000.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 217,630	220,621	222,654	0.92
Benefits	72,437	85,130	86,349	1.43
Supplies	24,790	12,445	12,445	-
Maintenance	120	-	-	-
Other Charges	160,084	163,863	153,130	(6.55)
Capital Outlay	-	-	-	-
Total Expenditures	\$ 475,061	482,059	474,578	(1.55)



Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Attendance	40,000	40,000	50,000	50,000
Number of Exhibitions	10	10	10	10
Special Events	15	15	15	15
Outreach	12	12	15	15
Distance & Electronic Patrons	-	40000	50,000	50,000

Resource Overview

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$ 2,886,805	3,077,472	3,066,872	-0.34%
Total FTE	42	42	42	-

Mission Statement

To serve the community through open access to information, recreation, cultural awareness, and life-long learning resources. To accomplish this mission, the Libraries will provide the following services:

- Access to library materials such as books, multimedia, reference and genealogy research sources, and online databases
- Public access computing, including Internet access, Microsoft Office, and children's software
- Reference and information services serving patrons in house, by telephone, mail, and email
- Programming for children and adults
- Meeting rooms for community groups

Goals and Objectives

- Encourage adults to use the library through the adult reading program
- Continue summer reading programs for children and teens
- Continue the Lubbock Reads book club

Expenditure Overview

- Maintenance charges increased 16.06% due to the replacement of the microfilm reader at the Mahon Library.
- Other charges decreased due to the elimination of the library book lease program and lower electricity rates.

Capital Overview

- All existing capital projects for Libraries will be complete by the end of FY 2006-07.
- A new capital project is being proposed in FY 2008-09 for renovations to Mahon Library, with an estimated cost of \$2,145,000 as voted in 2004.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Expenditure Summary				
Compensation	\$ 1,289,723	1,358,372	1,351,029	(0.54)
Benefits	513,418	605,679	606,852	0.19
Supplies	35,054	39,555	40,870	3.32
Maintenance	10,557	21,436	24,206	12.92
Other Charges	625,653	642,430	591,135	(7.98)
Capital Outlay	412,400	410,000	452,780	10.43
Total Expenditures	\$ 2,886,805	3,077,472	3,066,872	(0.34)

Expenditures by Cost Center**Mahon Library**

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 772,993	821,851	821,286	(0.07)
Benefits	300,578	354,256	356,369	0.60
Supplies	31,436	35,555	36,070	1.45
Maintenance	4,759	17,251	20,021	16.06
Other Charges	446,949	470,791	457,986	(2.72)
Capital Outlay	412,400	410,000	452,780	10.43
Total Expenditures	\$ 1,969,115	2,109,704	2,144,542	1.65

Godeke Library

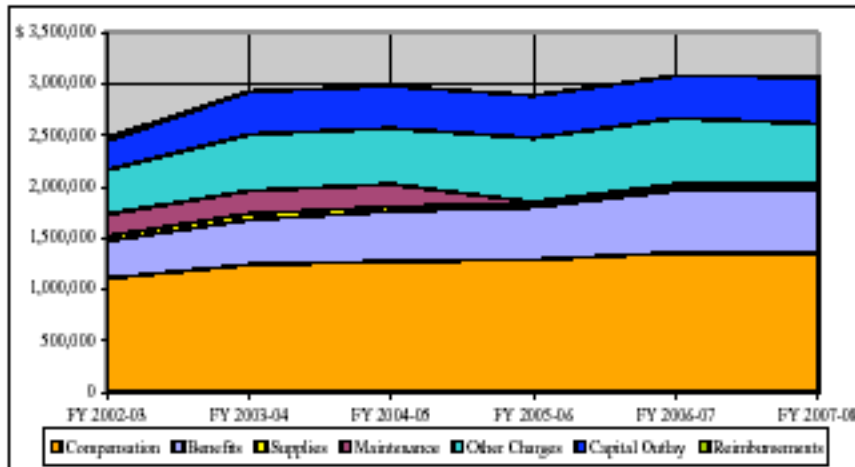
	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 211,637	221,442	216,087	(2.42)
Benefits	80,928	97,442	96,655	(0.81)
Supplies	1,457	1,700	1,700	-
Maintenance	749	1,395	1,395	-
Other Charges	55,787	55,627	39,392	(29.19)
Total Expenditures	\$ 350,558	377,606	355,229	(5.93)

Patterson Library

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 153,721	155,662	154,790	(0.56)
Benefits	65,373	77,066	76,638	(0.56)
Supplies	955	750	1,550	106.67
Maintenance	121	1,395	1,395	-
Other Charges	58,827	55,824	50,749	(9.09)
Total Expenditures	\$ 278,997	290,697	285,122	(1.92)

Groves Library

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 151,372	159,417	158,866	(0.35)
Benefits	66,539	76,915	77,160	0.32
Supplies	1,206	1,550	1,550	-
Maintenance	4,928	1,395	1,395	-
Other Charges	64,090	60,188	43,008	(28.54)
Total Expenditures	\$ 288,135	299,465	281,979	(5.84)
Grand Total	\$ 2,886,805	3,077,472	3,066,872	(0.34)



Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Mahon Library	28	26	26	-
Gedeke Library	5	6	6	-
Patterson Library	4	5	5	-
Groves Library	5	5	5	-
Total Staffing	42	42	42	-

Performance Measurement Analysis

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Actual	Actual	Estimated	Budget
Materials Circulated	972,748	1,017,493	985,620	995,476
Information User Assistance	233,765	224,219	235,142	237,493
Program Participants	25,578	26,534	24,225	24,467
Miscellaneous Services	159,947	172,812	207,465	209,569
Library Attendance	721,847	601,947	553,276	558,809
Electronic Reference Use	731,619	526,705	503,881	508,920
Total Library Services	2,858,653	2,582,025	2,518,547	2,543,733
Programs Presented	999	909	823	831
New Patrons Registered	12,150	11,406	11,441	11,555
Inventory	385,395	391,718	393,000	400,000
Total Expenditure Per Capita	\$ 12.48	12.01	12.81	12.81
Materials Expenditure Per Capita	\$ 1.77	1.72	1.88	1.88

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$ 7,812,085	8,877,508	8,877,507	0.00%
Total FTE	76	75	81	6

Mission Statement

To provide a quality system of parks, facilities, and cultural and leisure programs that meet citizen's expectations through dedicated stewardship. To accomplish this mission, the Parks Department will provide the following services:

- Maintain and improve the parks system, right-of-ways, and Lake Alan Henry.
- Develop, supervise, and monitor accessible, cultural, recreational, and educational programs for people of all ages at community and senior centers and the Garden and Arts Center.
- Partner with citizens, private enterprise, and not-for-profit groups to provide social, cultural, recreational, and educational programs.
- Promote and supervise junior, adult, and senior tennis programs at Burgess-Rushing Tennis Center.
- Promote and supervise open recreation, private groups, and programming at four municipal swimming pools.

Goals and Objectives

- Forecast and develop leisure services
- Provide planning and design for all park facilities that are functional and accessible
- Perform construction management
- Facilitate public meetings for user input
- Design, renovate, and revitalize park facilities
- Conserve our natural resources

Expenditure Overview

- An increase in compensation and benefits is budgeted due to the addition of six full-time employees to assist with maintenance of seven new parks and additions to existing parks.
- The supplies budget is increasing 44.23% due to higher fuel costs and increased expenses for parks maintenance supplies.
- Maintenance a budget reduction due to decreased building maintenance charges funded through the Facilities Maintenance Department.
- Approximately 75% of the other charges category contains the mowing contract that will re-bid after the current agreement expires next fiscal year.
- Six positions were added due to new parks and parks additions; compensation and benefits did not increase due to the new positions being funded for 7.5 months of FY 2007-08, a reduction in overtime, and two Building Maintenance staff being moved to Facilities Maintenance.

Capital Overview

- Parks currently has 15 active capital projects with appropriated funding of \$28,755,381.
- Ten existing capital projects have been or will be completed by the end of the current fiscal year (not included in number of active projects).
- Additional funding is being requested in FY 2007-08 for the following existing projects: 8521 Community Center Renovations (\$174,000), 91169 Park Pavilions (\$200,000), and 91170 Park Playground Replacement (\$275,000).
- Two new capital projects are being proposed for FY 2007-08: Landwer House Re-roof (\$121,000) and Parks Greenhouse (\$75,000).
- Design work is underway on Tennis Center & Citywide Court Improvements.
- Construction on the Youth Sports Complex Phase I is underway with completion scheduled in 2008.
- Projects projected over the next five-years include additional money in each fiscal year for both Park Pavilions and Park Playground Replacement, 98th and Frankford Park, and Jack Stevens Park Irrigation Upgrade.

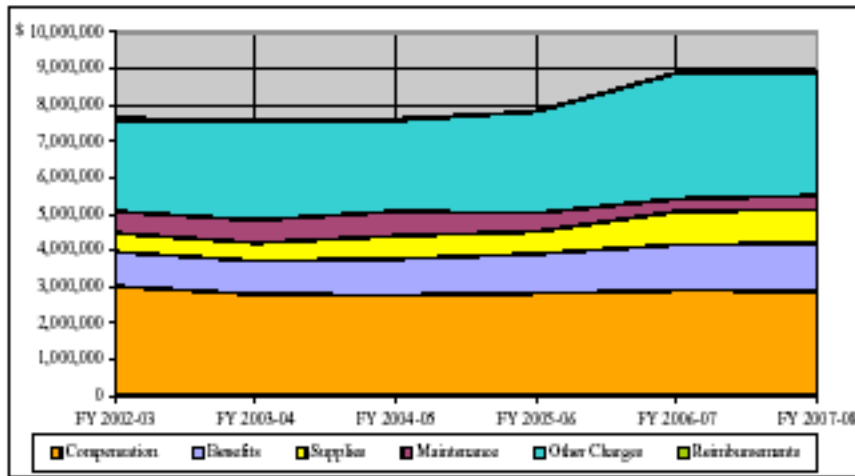
Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 2,817,243	2,900,490	2,887,102	(0.46)
Benefits	1,087,058	1,256,532	1,308,048	4.10
Supplies	608,449	918,339	928,927	1.15
Maintenance	515,447	341,730	375,982	10.02
Other Charges	2,783,888	3,460,417	3,377,448	(2.40)
Total Expenditures	\$ 7,812,085	8,877,508	8,877,507	-

Expenditures by Cost Center**Park Maintenance**

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 1,917,032	1,983,033	1,948,542	(1.74)
Benefits	835,053	969,873	1,008,414	3.97
Supplies	390,665	740,748	730,916	(1.33)
Maintenance	456,216	305,494	333,729	9.24
Other Charges	1,927,679	2,571,838	2,471,051	(3.92)
Total Expenditures	\$ 5,526,645	6,570,986	6,492,652	(1.19)

Park Development	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
	Actual	Amended	Budget	FY 2006-07
Compensation	\$ 34,878	69,873	68,581	(1.85)
Benefits	14,612	30,322	31,960	5.40
Supplies	3,922	2,506	11,705	367.08
Maintenance	1,697	1,090	1,197	9.82
Other Charges	28,039	26,587	36,635	37.79
Total Expenditures	\$ 83,148	130,378	150,078	15.11
Garden and Arts Center	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
	Actual	Amended	Budget	FY 2006-07
Compensation	\$ 61,207	69,730	69,780	-
Benefits	17,556	17,678	20,165	14.07
Supplies	9,158	6,075	10,066	65.70
Maintenance	48	3,322	3,300	(0.66)
Other Charges	56,796	54,250	50,225	(7.42)
Total Expenditures	\$ 144,765	151,055	153,536	1.64
Indoor Recreation	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
	Actual	Amended	Budget	FY 2006-07
Compensation	\$ 486,685	501,263	502,326	0.21
Benefits	140,477	161,198	169,639	5.24
Supplies	76,757	54,124	73,493	35.79
Maintenance	42,097	7,117	25,983	265.08
Other Charges	312,184	327,573	349,697	6.75
Total Expenditures	\$ 1,058,200	1,051,275	1,121,138	6.65
Outdoor Recreation	FY 2005-06	FY 2006-07	FY 2007-08	% Change From
	Actual	Amended	Budget	FY 2006-07
Compensation	\$ 317,441	276,591	297,873	7.69
Benefits	79,360	77,461	77,870	0.53
Supplies	127,947	114,886	102,747	(10.57)
Maintenance	15,389	24,707	11,773	(52.35)
Other Charges	459,190	480,169	469,840	(2.15)
Total Expenditures	\$ 999,327	973,814	960,103	(1.41)
Grand Total	\$ 7,812,085	8,877,508	8,877,507	-



Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Park Maintenance	60	58	64	6
Park Development	3	3	3	-
Garden and Arts	1	1	1	-
Indoor Recreation	8	9	9	-
Outdoor Recreation	4	4	4	-
Total Staffing	76	75	81	6

Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Trees planted	100	106	500	452
Turf acres treated with pesticides	1,250	1,571	1,571	1,631
Acres fertilized	1,110	1,114	1,150	2,160
Tree City USA Award	6	7	8	7
Outdoor user group participation	8,545	8,750	9,000	11,000
Swimming pool participation	48,942	52,000	52,000	51,000
Neighborhood Association/ user group meetings attended	16	16	20	20
Construction contracts manager	7	18	21	21
Park Dev design/Park Dev/Maintenance built projects managed	6	10	7	17
Contracts completed	9	17	18	18
In-house support projects completed	13	21	17	17
As-built prepared	27	31	45	45
Swimming pool rentals	138.5	127	132	165
Softball team registrations	442	450	450	400
Basketball team registration	16	11	20	17
Volleyball team registration	92	88	90	80
Flag football team registrations	12	15	15	24
Baseball team registration	14	10	14	12
Safety City participation	4,359	3,500	4,500	4,500
Special events participation	32,456	35,000	35,000	35,000
Gym rental participation	3,627	3,500	3,500	4,000
Show Wagon rentals	32	22	35	25
Equipment rentals	638	350	600	400
Tournament participation	9,585	8,000	8,000	9,500
Tennis center reservations	16,105	15,000	15,000	18,000
Tennis center tournament participation	1,010	1,000	1,000	1,000
Community Center attendance	109,029	100,000	110,000	115,000
Senior Center attendance	70,849	70,000	70,000	70,000
Party House rentals	803	580	650	800
Garden and Arts attendance	51,114	45,000	53,000	53,000

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 313,982	318,491	306,991	-3.61%
Total FTE	2	2	2	-

Mission Statement

To preserve the history of the World War II military glider program by creating an ideal environment for collecting, documenting, and interpreting artifacts and information. To accomplish this mission, the Silent Wings Museum will provide the following services:

- Provide the largest collection of objects, photographs, and archival documents on WWII gliders
- Provide education and outreach programs about WWII, aviation science and history
- Offer books, DVDs, clothing, and reproduction souvenirs from the 1940s era.
- Provide outreach programming serves schools, service organizations, and groups unable to travel to the Silent Wings Museum facility
- Provide archival reference services on WWII biographical, historical, and aviation related questions
- Serve as a resource site for other museums and organizations researching WWII glider restoration and exhibit projects in the United States, United Kingdom, and Europe

Goals and Objectives

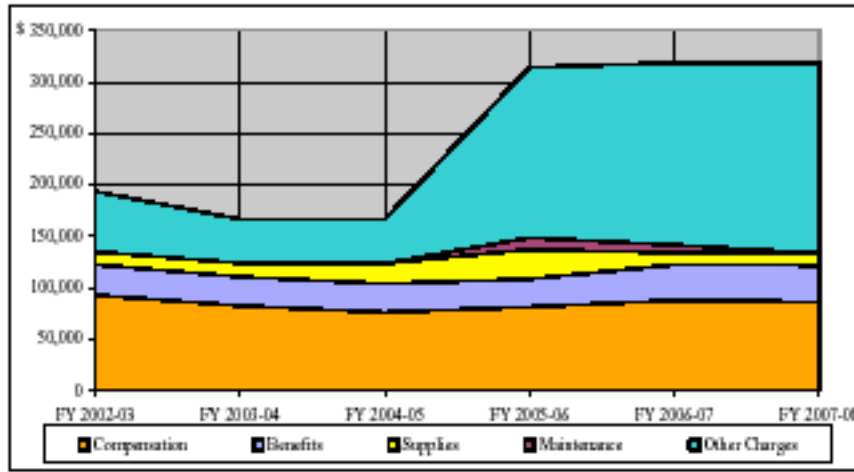
- Continue to be a patriotic social connection to Lubbock's history
- Serve schools, service organizations, and groups with outreach programming who are unable to travel
- Utilize Lubbock's population growth to obtain new audience members

Expenditure Overview

- The department budget has a 3.61% decrease from FY 2006-07 levels.
- Building Maintenance costs were eliminated due to the transfer of those charges to Facilities Management, resulting in a \$7,500 savings for the department.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 81,205	87,715	86,190	(1.74)
Benefits	27,056	34,541	35,399	2.48
Supplies	28,945	11,675	11,875	1.71
Maintenance	11,295	7,500	-	(100.00)
Other Charges	165,481	177,060	173,527	(2.00)
Total Expenditures	\$ 313,982	318,491	306,991	(3.61)



Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Exhibit and Program Attendance	9,500	9,500	10,500	10,500
Community Outreach and Activities	1,200	1,200	1,350	1,350
Distance and Electronic Patrons	24,516	24,516	30,000	30,000