

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$ 8,996,393	10,109,770	9,385,686	-7.16%
Total FTE	98	88	94	6

Mission Statement

To maintain the City infrastructure by enforcing environmental regulations, regulating city traffic, and building and maintaining city streets.

Appropriation Summary

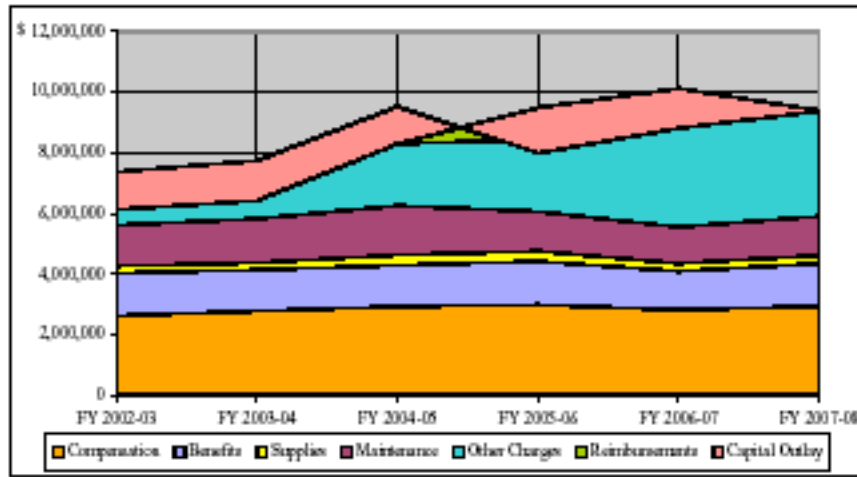
	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 2,451,323	2,811,264	2,934,259	4.38
Benefits	1,178,229	1,279,870	1,408,620	10.06
Supplies	268,905	255,292	275,546	7.93
Maintenance	1,261,498	1,205,326	1,284,887	6.60
Other Charges	2,340,353	3,255,018	3,463,018	6.39
Capital Outlay	1,499,006	1,303,000	19,356	(98.51)
Reimbursements	(2,921)	-	-	-
Total Expenditures	\$ 8,996,393	10,109,770	9,385,686	(7.16)

Expenditure Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Engineering	\$ 921,018	1,093,864	1,117,945	2.20
Environmental Compliance	287,396	243,538	216,685	(11.03)
Street Lighting ¹	2,703,772	2,725,150	2,857,490	4.86
Streets ²	3,173,195	3,741,130	2,725,028	(27.16)
Traffic	1,911,012	2,306,088	2,468,538	7.04
Total Expenditures	\$ 8,996,393	10,109,770	9,385,686	(7.16)

¹Street Lighting transferred from General Fund to LP&L beginning in FY 2006-07.

²Concrete Construction and Paved Streets combined in FY 2006-07, Unpaved Alley Maintenance moved to Solid Waste.



Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Engineering	22	21	21	-
Environmental Compliance	3	3	3	-
Street Lighting ¹	8	-	-	-
Streets ²	32	31	37	6
Traffic	33	33	33	-
Total Staffing	98	88	94	6

¹Street Lighting personnel was moved to LP&L's Operating Budget in FY 2006-07.

²Paved Streets and Concrete Construction were combined in FY 2006-07. Actuals reflect combined historical data.

³Alley Maintenance funding and positions was moved to the Solid Waste Fund in FY 2006-07.

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Appropriation	\$ 921,018	1,093,864	1,117,945	2.20%
Total FTE	22	21	21	-

Mission Statement

To provide safe, efficient, and economical transportation, street, and storm drainage systems through planning, engineering, construction, and land transactions. To accomplish this mission, the Engineering Department will provide the following services:

- Review of new subdivision plats and outside engineered construction plans.
- Quality control and assurance of construction and materials related to paving and drainage improvements.
- Preparation and maintenance of citywide map base and property records.
- Acquisition of rights-of-way (ROW) and easements for all City departments.
- Issue Street and Alley Use Licenses; handle right-of-way closures, and sales of City properties.

Goals and Objectives

- Review plans, perform construction inspection, and provide materials testing on new subdivision paving and drainage improvements averaging more than \$10 million per year.
- Use appropriate allocation of financial resources, effective engineering and planning, and timely land acquisition to provide citizens with their expected level of transportation services throughout the City.
- Build and maintain infrastructure along with, and ahead of, developing areas.

Expenditure Overview

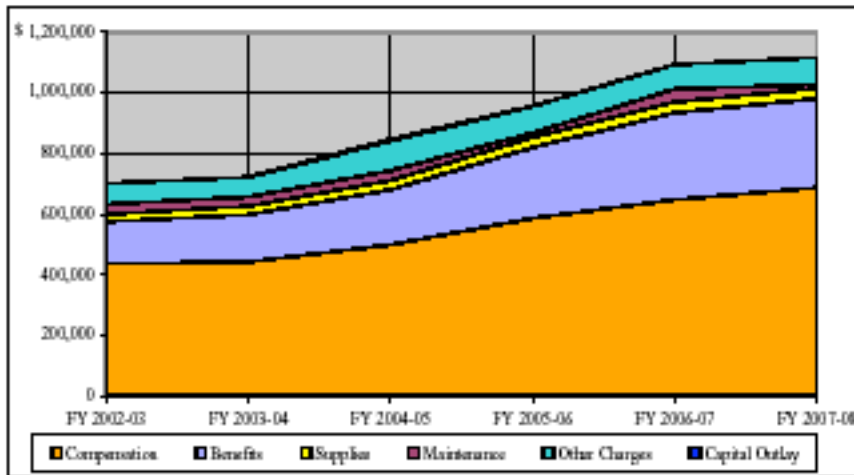
- Compensation is budgeted to increase due to an increase in overtime and a smaller amount of salaries being charged to capital projects.
- Supply expenditures are slightly lower based on reduced needs.
- Maintenance is budgeted lower than FY 2006-07 levels due to a decrease in equipment maintenance.
- The other charges budget increase is driven by higher scheduled charges from data processing and telephone.

Capital Overview

- Public Works Engineering has 4 active projects with appropriations to date of \$3,070,000.
- All new projects have been referred to the Citizen's Advisory Committee.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 580,773	647,727	687,473	6.14
Benefits	213,608	286,445	293,568	2.49
Supplies	35,610	35,065	33,979	(3.10)
Maintenance	15,354	43,391	12,734	(70.65)
Other Charges	75,673	81,236	90,191	11.02
Total Expenditures	\$ 921,018	1,093,864	1,117,945	2.20



Performance Measurements				
Indicator	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Citizens requests resolved within 2 days (%)	95%	98%	98%	95%
Number of parcels acquired by right-of-way	50	48	50	50
Plats processed within 10 days (%)	95%	95%	95%	95%
Private engineered projects processed within 10 days (%)	95%	95%	95%	95%
Number of projects completed	5	2	6	4
Material tests per formed	5,000	6,000	4,000	6,000
Tests finding faulty materials	500	800	350	500
Construction inspections	5,000	10,000	8,000	8,000
Inspections finding faulty construction	500	1,500	1,500	1,500
Linear feet of construction staking	5,000	200	400	400
Number of survey projects completed	50	30	30	30
Utility cut inspections	100	100	200	200

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$ 287,396	243,538	216,685	-11.03%
Total FTE	3	3	3	-

Mission Statement

To identify and resolve environmental issues pertaining to all City departments, develop effective environmental strategies, monitor compliance, notify the City Manager of environmental issues, and take corrective measures in a cost effective and innovative manner. To accomplish this mission, the Environmental Compliance department will provide the following services:

- Internal monitoring and auditing for compliance with all applicable environmental laws
- Create, implement, and manage innovative programs to ensure compliance
- Management of contaminated properties, assessment, and remediation projects
- Management of waste disposal contracts and other organization-wide contracts
- Monitoring existing and proposed federal and state environmental legislation affecting City operations

Goals and Objectives

- Continue to exceed annual department overhead by achieving cost savings/reductions/avoidances for the City (May 2006 through May 2007 totaled \$443,492).
- Defend enforcement actions initiated against various City departments by the Texas Commission on Environmental Quality (TCEQ), Department of State Health Services, and Environmental Protection Agency.
- Efficiently manage the assessment, remediation, and final closure of five City-owned contaminated properties.
- Conduct compliance audits, inspections, and assistance via environmental site assessment program, petroleum storage tank management program, consolidate used oil and related waste program, universal waste management program, pesticide oversight program, and paint-related waste repository.
- Effectively provide oversight and guidance for all City departments and work areas affected by environmental laws. Out of 19 work areas rated by TCEQ in FY 2006-07, 11 achieved the highest rating, and none received a poor rating.

Expenditure Overview

- Compensation and benefits are anticipated to decrease with the retirement of the Director of Environmental Compliance who was with the City for more than 30 years. The new director salary and the new Environmental Specialist II salary combined will be lower than the FY 2006-07 budgeted amount.
- Other charges are increasing due to higher telephone and data processing scheduled charges.

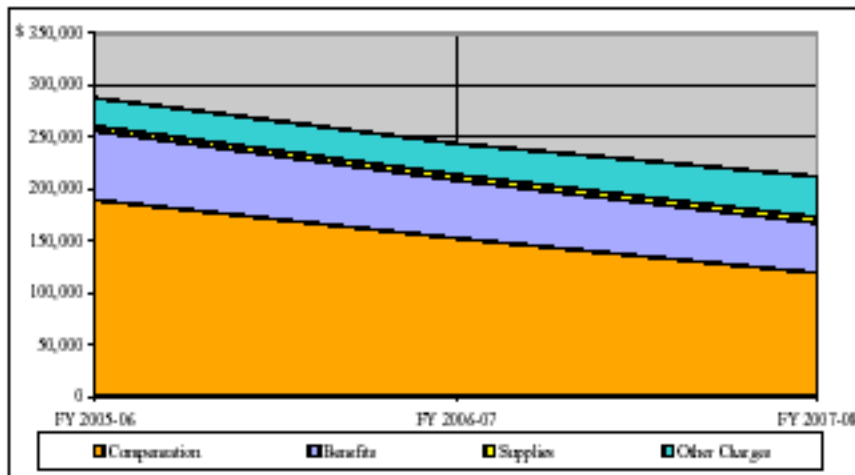
Capital Overview

- Environmental Compliance manages two active projects with an appropriation to date of \$908,000.

- Additional funding is being requested in FY 2007-08 for the following projects: 8073 5th and J Remediation (\$100,000) and 8411 Environmental Remediation Fire Training (\$260,000).
- 8073 5th and J Remediation has future funding of \$75,000 requested in FY 2009-10.
- 8411 Environmental Remediation Fire Training Project includes money in each fiscal year over the next five years.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 189,162	152,408	118,754	(22.08)
Benefits	66,520	55,740	48,280	(13.40)
Supplies	4,626	5,275	5,275	-
Other Charges	27,088	30,106	44,376	47.40
Total Expenditures	\$ 287,396	243,538	216,685	(11.03)



Performance Measurement Analysis

Indicator	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Environmental compliance consultations and contacts	325	325	325	325
Contaminated sites managed	5	6	5	5
Aggregate fines and penalties for environmental violations - all departments	\$ 10,200	13,440	100,000	100,000
Environmental management system (EMS) program meetings	36	69	40	75
Management activities related to petroleum storage compliance	52	27	50	50
Internal compliance audits performed	233	176	200	200
Landfill methane monitoring samples collected/analyzed	276	958	250	900
Percent of enforcement actions successfully addressed	100	90	90	90
Environmental site assessments performed	-	8	-	10

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended ¹	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$ 3,173,195	3,741,130	2,725,028	-27.16%
Total FTE	32	31	37	6

¹Concrete Construction combined with Paved Streets in FY 2006-07.

Mission Statement

To effectively maintain and repair all paved streets, City facility parking lots, and brick alleys by developing contract and in-house street maintenance programs and by providing cost-effective construction of special projects for other City departments. To accomplish this mission, the Streets Department will provide the following services:

- Check and grade all unpaved streets and alleys on a regular basis, and make emergency calls such as salting for ice and snow, flood barricading, HAZMAT, etc. as needed.
- Maintain and repair all concrete alleys and valley gutters.
- Provide assistance in base failure/utility cut repair and construction projects for other City departments.
- Ensure that paved streets are acceptably clean, thereby preventing accelerated deterioration.
- Ensure that all storm sewer inlets and lines are effectively cleaned and maintained to ensure proper functioning of the system during potential flooding conditions.

Goals and Objectives

- Maintenance and repair of paved streets, alleys, and General Fund parking lots and roads. Perform seal coat operations as needed.
- Perform street repair and patching for utility cuts with City departments and outside contractors.
- Maintenance on unpaved streets and alleys as needed. Apply salt when freezing occurs on streets and bridges.
- Maintenance and repair of concrete streets, alleys, and valley gutters.
- Construct ADA ramps as requested.
- Clean debris on streets and assist during snow and ice emergencies.
- Clean, repair, and perform maintenance of storm sewer inlets.

Expenditure Overview

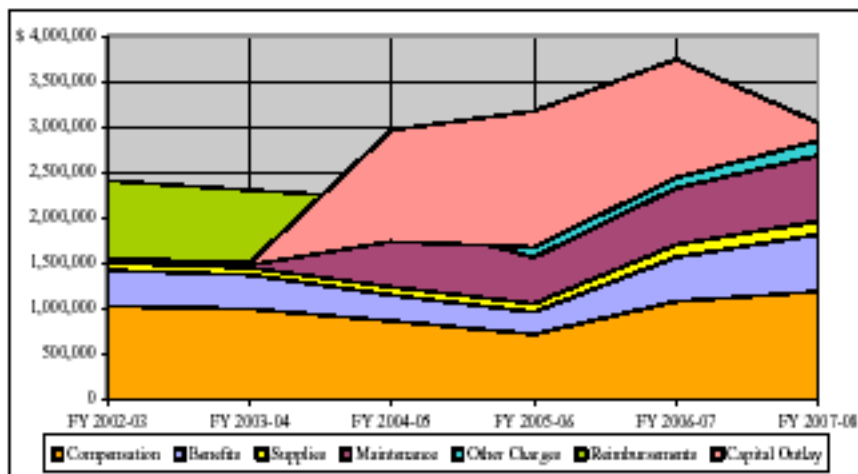
- Six Cement Finishers transferred to the Street Cleaning Department during FY 2006-07.
- Compensation and benefits are budgeted to increase with the addition of 12 Heavy Equipment Operators and a market adjustment pay increase for the Construction and Maintenance Foreman.
- Supplies expenditures increase is due to uniforms, equipment, and fuel costs for additional personnel.
- Maintenance expenditures are slightly increased for additional equipment for new employees.
- Other charges budget increase is due to scheduled charges increase in data processing and telephone.
- Capital outlay decreased \$1.28 million due to the creation of the capital program entitled "Street Maintenance Program".

Capital Overview

- Streets currently has 17 active capital projects with appropriated funding of \$50,807,449.
- One capital project was completed in FY 2006-07 (not included in number of active projects).
- Additional funding is being requested in FY 2007-08 for the following existing projects: 91045 N&E Lubbock Residential Infrastructure Development (\$325,000), and 92125 Street Maintenance Program (\$8,800,000).
- One new capital project is being proposed for FY 2007-08: 91196 34th and University Intersection Reconstruction (\$295,000).
- 92125 Street Maintenance Program includes the funding for the street maintenance program as proposed by the department for next year (\$8,800,000) and future funding through FY 2012-13 (\$46,020,048).

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 719,849	1,076,368	1,147,819	6.64
Benefits	240,714	490,002	605,602	23.59
Supplies	92,556	134,215	150,736	12.31
Maintenance	509,911	624,266	639,452	2.43
Other Charges	111,159	113,279	162,063	43.07
Capital Outlay	1,499,006	1,303,000	19,356	(98.51)
Total Expenditures	\$ 3,173,195	3,741,130	2,725,028	(27.16)



Public Works – Streets

City of Lubbock, TX

Performance Measures				
Indicator	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
SY base failures/utility cut repairs	37,201	19,419	12,000	15,000
Potholes repaired	72,691	65,050	55,000	50,000
Lane miles of paved streets	2,766	2,766	2,766	2,766
Paved lane miles satisfactory condition	2,766	2,766	2,766	2,200
Man-hours of special projects	13,491	8,865	7,000	7,000
Seal coat streets (SY)				
Thoroughfares: PSMP	184,266	231,372	189,817	225,000
Collectors: general fund	-	-	125,003	-
Collectors: PSMP	258,731	258,494	45,800	200,000
Residential: general fund	187,645	151,461	150,211	150,000
Residential: PSMP	147,989	95,539	-	150,000
Total SY seal coat	778,631	736,866	510,831	725,000
SY downtown brick street repair	606	138	400	1,500
Man-hours of special projects	10,357	5,898	6,000	8,000
Curb ramps constructed	10	29	10	25

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Appropriation	\$ 1,911,012	2,306,088	2,468,538	7.04%
Total FTE	33	33	33	-

Mission Statement

To provide safe and efficient traffic movement in the City through design, operation, and construction of traffic control systems, traffic control signals, signs, and pavement markings in accordance with state and federal standards. To accomplish this mission, the Traffic department will provide the following services:

- ❑ Design, build, operate, and maintain traffic signals, school zone beacons, computerized traffic control systems, traffic control signs, street name signs, and pavement markings.
- ❑ Participate in the Freeway Management System (FMS) in cooperation with and under contract to TxDOT to manage and operate the Intelligent Transportation System FMS for traffic incident management.
- ❑ Participate on Citizen's Traffic Commission and Metropolitan Planning Organization (MPO) Technical Advisory Committees.

Goals and Objectives

- ❑ Reduce traffic congestion with continued maintenance of Congestion Management System Plan for MPO.
- ❑ Study and propose solutions to traffic safety problems.
- ❑ Continuous signal timing adjustments during construction as part of the agreement with TxDOT for Marsha Sharp Freeway.
- ❑ Work with Metropolitan Planning Organization on Safety Management Plan.
- ❑ Complete upgrade of speed limit signs and warning signs.
- ❑ Continue upgrades of street name markers from 6" to 9" to improve visibility.
- ❑ Respond to all citizens' and business's requests regarding parking and traffic concerns and barricade permits.
- ❑ Administer the Resident Only Permit Parking Program.

Expenditure Overview

- ❑ Compensation and benefits expenditures increase is due to a decrease in the department's time charged to capital improvement projects.
- ❑ Supplies expenditures are budgeted to increase due to additional fuel needs.
- ❑ Maintenance expenditures increase is due to significant rises in the price of materials for all areas of traffic control and traffic signs.
- ❑ Capital projects anticipated operating budget impact is \$43,600 for FY 2007-08.

Capital Overview

- Traffic currently has 9 active capital projects with appropriated funding of \$1,663,882.
- Three 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 90378 Traffic Signal Locations (\$100,000).
- New capital projects have been proposed to the Citizen Advisory Committee.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 762,489	934,761	980,213	4.86
Benefits	327,903	447,674	461,170	3.01
Supplies	94,871	80,737	85,556	5.97
Maintenance	471,469	536,475	632,701	17.94
Other Charges	257,201	305,441	308,898	0.80
Reimbursements	(2,921)	-	-	-
Total Expenditures	\$ 1,911,012	2,305,088	2,468,538	7.04

Expenditures by Cost Center**Traffic Engineering & Design**

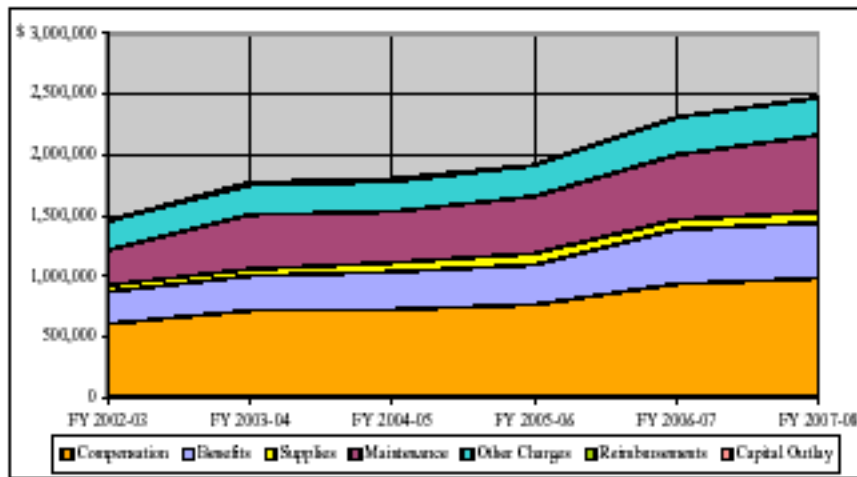
	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 302,988	409,330	400,792	(2.09)
Benefits	117,583	177,832	168,640	(5.17)
Supplies	12,829	10,476	11,037	5.36
Maintenance	26,035	29,888	28,239	(5.52)
Other Charges	58,776	80,602	109,601	35.98
Total Expenditures	\$ 518,211	708,128	718,309	1.44

Traffic Operations

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change from FY 2006-07
Compensation	\$ 459,501	525,431	579,421	10.28
Benefits	210,320	269,842	292,530	8.41
Supplies	82,042	70,261	74,519	6.06
Maintenance	445,434	506,587	604,462	19.32
Other Charges	198,425	225,839	199,297	(11.75)
Reimbursements	(2,921)	-	-	-
Total Expenditures	\$ 1,392,801	1,597,960	1,750,229	9.53

Grand Total

\$ 1,911,012	2,305,088	2,468,538	7.04
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Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change from FY 2006-07
Traffic Engineering & Design	10	11	11	-
Traffic Operations	23	22	22	-
Total Staffing	33	33	33	-

Performance Measurements

Indicator	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
	Actual	Actual	Estimated	Budget
Traffic counts	768	900	900	700
Signal timing adjustments	114	100	100	125
Citizen requests processed	646	600	600	600
Subdivision plats checked	99	90	90	90
Overhead/corner signs replaced	1,448	3,000	1,500	1,500
Miles of lane lines painted on arterial (and collectors)	829	550	550	500
Crosswalks/stop bars installed	1,111	800	800	600
Emergency calls	1,028	930	930	1,000
Signs produced and installed	10,834	6,300	9,000	9,000
Raised pavement markers	5,806	4,000	4,000	4,000
Preventive Maintenance - Signals	64	-	255	360
Signals relamped (bulbs and LED)	1,424	900	900	1,100
Traffic collisions input	10,998	11,000	-	-