



2007

# Citizen's Advisory Committee

City Council Recommendation – July 12, 2007



2007 Citizen's Advisory Committee Appointees

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**City of Lubbock, TX**  
**2007 Citizen's Advisory Committee**  
**Recommendations for November 2007 Bond Election**

- ★ The Citizen Advisory Committee's charge was to evaluate community needs in designated areas of capital improvement and develop a proposal for a possible bond election.
- ★ The CAC recommends that the City Council call a November 2007 bond election for projects in the areas of public safety, parks, libraries, streets, infrastructure, civic centers, and public venues.
- ★ The CAC recommends that the City Council appoint a standing *Capital Improvement Program Review & Oversight Committee* (CapROC) for a period of not less than ten years. The CapROC will provide oversight and make recommendations to the City Council on issues related to the City's Capital Improvement Program. Member entities should include the Lubbock Chamber of Commerce, Texas Tech, United Way, Covenant Health System, University Medical Center, Downtown Redevelopment Commission, Lubbock Economic Development Alliance, West Texas Home Builders Association, Lubbock Apartment Association, North Overton Tax Increment Finance Zone Board, Central Business District Tax Increment Finance Zone Board, and a member of the 2007 Citizen's Advisory Committee.
- ★ A partnership with the Lubbock Chamber of Commerce is imperative because the membership includes more than 60,000 citizens with a vested interest in the future of the City. Chamber staff and membership can provide extensive experience in bond elections, PACs, and governmental/political affairs management.
- ★ Among the 26 largest cities in Texas, Lubbock has the fifth lowest city tax rate at 46.199 cents, which is 13.68 cents below the average. The highest is Fort Worth at 86 cents and the lowest is Amarillo at 28.371 cents. It is important to note that Amarillo receives a full 2 percent of the sales tax, while the City of Lubbock receives only 1.5 percent, with the other .5 percent going to the county. That .5 percent equates to \$15.7 million, or approximately 16.54 cents on the property tax rate. With that adjustment, the City of Lubbock would have the second lowest city tax rate; only 9/10ths of a cent over the lowest city.
- ★ Among the 26 largest cities in Texas, Lubbock has the third lowest combined City/County tax rate at 74.78 cents, which is 29.83 cents below the average. The highest combined rate is San Angelo at \$1.3728 and the lowest is Amarillo-Randall at 63.507 cents.
- ★ Lubbock has the fourth lowest average tax liability per capita at \$354.17, which is \$147.71 below the average and \$504.83 lower than Irving, which is the highest. The lowest is Midland at \$279.74.
- ★ If all projects are approved by Lubbock citizens in a November 2007 bond election, the tax rate would be increased over a four-year period by 20.15 cents. This would increase the total city tax rate to 66.35 cents, and the total city/county tax rate to 94.93 cents. With this increase, the city/county combined rate would move from the third lowest to the eighth lowest out of the 26 largest cities in the state, still 9.68 cents below the state average.
- ★ If all projects are approved in a November 2007 bond election, the tax rate dedicated specifically to debt repayment would still be more than 7 cents lower than the rate maintained by the City more than 20 years ago.

**City of Lubbock, TX**  
**2007 Citizen's Advisory Committee**  
**Recommendations for November 2007 Bond Election**

★ On February 5, 2004, the City Council amended the City Code to allow a freeze on the levy of persons over the age of 65 who receive a homestead exemption, or those who are under 65 but are disabled. Therefore, all of the citizens of Lubbock who have claimed this exemption, and are at their tax levy ceiling, will not be impacted by this bond election.

★ Recommended project categories include:

○ Public Safety	\$10,850,000
○ Parks	28,265,000
○ Libraries	5,150,000
○ Mercado Recreational Amenities	1,500,000
○ Northeast Lubbock Streets	2,245,000
○ Streets	52,565,000
○ Civic Center Renovations	85,000,000
○ Performing Arts Center	55,000,000
○ Multi-Purpose Arena	<u>60,000,000</u>
<b>Total Project Costs</b>	<b>300,575,000</b>

★ The CAC recommends that the Multi-Purpose Arena be approved with a portion of the project cost being financed with a venue tax. The citizens of Lubbock must approve the project as well as the revenue sources at the November 2007 election. The venue project revenue sources that are proposed for adoption are a 2% hotel/motel tax, a 5% short-term car rental tax, and a property tax rate not to exceed 9.5% of property tax revenues.

★ Before any bonds would be issued on the Performing Arts Center, contributions totaling at least 31.25% of the total cost of the project would be collected from the private sector and/or through naming rights.

**City of Lubbock, TX**  
**2007 Citizen’s Advisory Committee**  
**Calendar of Events**

Date	Event
<u>July 12, 2007</u>	CAC Executive Committee reports to City Council on recommended bond package; City Council holds work session to discuss CAC recommendations
<u>July 26</u>	City Council Approves Resolution Designating Venue Project and Financing Sources and such resolution is submitted to State Comptroller’s office for analysis of fiscal impact. If no response from Comptroller in 30 days, resolution deemed approved. Regular City Council Meeting: First and only reading (adoption) of ordinance calling bond election and, if early response received from comptroller, ordinance calling special election (not more than 90 nor less than 62 days before a May election or November election in an odd numbered year and 70 days before a November election in an even numbered year)*
<u>August 9</u>	
<u>August 22</u>	Latest recommended date for submission to Department of Justice (61 days before early voting begins) Regular City Council Meeting: If not previously adopted on August 9 and comptroller approval has been received, first and only reading (adoption) of ordinance calling venue election.
<u>August 23</u>	
<u>August 27</u>	Comptroller approval deemed given if not previously received.
<u>August 27-Sept. 5</u>	Special city council meeting to call venue tax election if not previously called.
<u>August</u>	Form PAC
<u>September 7</u>	Earliest date for submission of applications for voting by mail (60 days before election)
<u>September 7</u>	Last day to deliver notice of election to county clerk of each county in which city is located (60 days before election)
<u>September 22</u>	Earliest date to mail balloting materials to voters voting by mail (45 days before election) Earliest date for publication of notice of election (30 days before election – general obligation bond election notice must be published twice on same day of week but venue tax election need only be published once)
<u>October 7</u>	
<u>October 16</u>	Latest date for posting notice of election (21 days before election)
<u>October 22</u>	Early voting begins (12 days before election in May and 17 days for November election)

Date	Event
<u>October 23</u>	Latest date for publication of first notice of bond election (14 days before election; however, recommend publication prior to beginning of early voting)
<u>October 27</u>	Latest date for publication of notice of venue election (10 days before election; however, recommend publication prior to beginning of early voting)
<u>October 30</u>	Latest date for submission of applications for voting by mail (7 days before election or preceding business day)
<u>October 30</u>	Latest date for publication of second notice of election (7 days before election)
<u>November 2</u>	Early voting ends (4 days before election)
<u>November 6</u>	Election Day
<u>November 14</u>	Earliest date for canvass resolution (for May election the later of (1) 3 days after election; (2) the date the early voting ballot board has verified and counted all provisional ballots (if applicable); and (3) the date all timely received ballots cast from outside the US are counted (if applicable); for November election the 8th day after the election)
<u>November 19</u>	Latest date for canvass resolution (11 days after election)*
<u>November 14-19</u>	Earliest date bonds can be authorized/sold (immediately after canvass)
<u>December 14-19</u>	Earliest date bond proceeds can be available (30 days from adoption of canvass resolution)

\* If the last day for performance of an act is a Saturday, Sunday or legal state or national holiday, the act is timely performed on the next business day unless otherwise provided by the Code.

**City of Lubbock, TX**  
**2007 Citizen's Advisory Committee**  
**Project Recommendations**

Project Name	Current Cost	Inflated Cost	Expected Construction Date(s)
<b>Traffic Signals - New Locations</b>	<b>\$ 2,309,000</b>	<b>2,650,000</b>	<b>2008-2012</b>
<p><b>Scope:</b> It is estimated that there will be approximately three new traffic signals needed each year (15 over a five year period) and four school zones within a five year period.</p> <p><b>Justification:</b> The increased traffic and growth of Lubbock requires that new signals be installed for the safety of citizens due to expansion of city streets and increased congestion. Increased traffic on streets adjacent to schools, and new school construction, creates the need for the new school zones.</p> <p><b>Location:</b> Various locations to be determined based on actual traffic studies.</p>			
<b>Quaker Avenue - 98th to 114th Street</b>	<b>5,200,000</b>	<b>5,500,000</b>	<b>2008-2009</b>
<p><b>Scope:</b> Reconstruction and widening of an arterial street to a T-2 (86-foot width) thoroughfare including six travel lanes and a continuous left-turn lane. Project includes concrete pavement construction, full-width concrete intersections, traffic signals, street lighting, and necessary drainage features.</p> <p><b>Justification:</b> Development and increasing traffic demands continue in this area. The existing strip paving section is in poor condition and is requiring additional maintenance with the increasing traffic load.</p> <p><b>Location:</b> Quaker Ave. – 98th Street to 114<sup>th</sup> Street</p>			
<b>Signal Communications Upgrade</b>	<b>3,039,000</b>	<b>3,500,000</b>	<b>2008-2012</b>
<p><b>Scope:</b> This project will replace the 26 miles of existing (copper) signal communications cable with fiber optic cable (fiber). It will also expand service with 12 miles of new fiber. Fiber has more flexibility for data transfer, and is part of the City's computer wide area network (WAN). Other departments in the City, (Fire, Library, Parks, etc....) will be able to utilize the fiber as part of the City's Communications Master Plan. Fiber will be made available at various locations throughout the City to allow nodes to be established for the wireless WAN for Public Safety and Public Works that is being developed through Information Technology.</p> <p><b>Justification:</b> The existing cable is approximately 20-30 years old with a design life of 15 years. The copper cable has more than outlasted its life and with new technology in the area of traffic, fiber is needed to more easily and promptly transfer data necessary for monitoring the City's traffic signals. Fiber is necessary for the development and maintenance of the Intelligent Transportation System's Freeway Management System currently being developed jointly with the Texas Department of Transportation. This fiber will also be part of the City's computer wide area network.</p> <p><b>Location:</b> Citywide</p>			
<b>Milwaukee - 94th to 98<sup>th</sup></b>	<b>2,929,740</b>	<b>3,085,000</b>	<b>2008-2009</b>
<p><b>Scope:</b> Reconstruction and widening of an arterial street to a T-2 (86-foot width) thoroughfare including six travel lanes and a continuous left-turn lane. This project includes concrete pavement construction, full-width concrete intersections, traffic signals, street lighting, and necessary drainage features.</p> <p><b>Justification:</b> Development and increasing traffic demands continue in this area. The existing dirt paving section is in poor condition and requires additional maintenance with the increasing traffic load.</p> <p><b>Location:</b> Milwaukee Ave. – 94th Street to 98th Street</p>			

**City of Lubbock, TX**  
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Project Name	Current Cost	Inflated Cost	Expected Construction Date(s)
<b>East 1/2 Indiana - 103rd to 114<sup>th</sup></b>	<b>1,800,000</b>	<b>1,925,000</b>	<b>2009</b>
<p><b>Scope:</b> Construction of the east ½ of an arterial street to a T-2 (86-foot width) thoroughfare including six travel lanes and a continuous left-turn lane. This project includes asphalt pavement construction, full-width concrete intersections, traffic signals, street lighting, and necessary drainage features.</p> <p><b>Justification:</b> Development and increasing traffic demands continue in this area. The western portion of this street was constructed by the Texas Department of Transportation as part of a previous project. The increased traffic demands and ongoing drainage issues have made it necessary to expand this arterial to the full T-2 thoroughfare.</p> <p><b>Location:</b> Indiana Ave. – 103rd Street to 114th Street</p>			
<b>114th – Indiana to Slide</b>	<b>11,500,000</b>	<b>12,980,000</b>	<b>2009-2010</b>
<p><b>Scope:</b> Reconstruction and widening of an arterial street to a T-2 (86-foot width) thoroughfare including six travel lanes and a continuous left-turn lane. This project includes concrete pavement construction, full-width concrete intersections, traffic signals, street lighting, and necessary drainage features.</p> <p><b>Justification:</b> Development and increasing traffic demands continue in this area. The existing strip paving section is in extremely poor condition and is requiring regular maintenance with the increasing traffic load.</p> <p><b>Location:</b> 114<sup>th</sup> Street – Indiana Ave. to Slide Road (FM 1730)</p>			
<b>Upland - US 62/82 to 82<sup>nd</sup></b>	<b>4,501,600</b>	<b>4,750,000</b>	<b>2008-2009</b>
<p><b>Scope:</b> Reconstruction and widening of an arterial street to a T-2 (86-foot width) thoroughfare including six travel lanes and a continuous left-turn lane. This project includes concrete pavement construction, full-width concrete intersections, traffic signals, street lighting, and necessary drainage features.</p> <p><b>Justification:</b> Development and increasing traffic demands continue in this area. The adjacent developments were completed a number of years ago and most were platted prior to the annexation of this portion of the city. The existing strip paving section is in extremely poor condition and is requiring regular maintenance with the increasing traffic load. There are also significant drainage issues in this area that will be corrected with this project.</p> <p><b>Location:</b> Upland Ave. – U.S. 62/82 to 82nd Street</p>			
<b>98th - Frankford to Milwaukee</b>	<b>7,055,000</b>	<b>7,950,000</b>	<b>2009-2010</b>
<p><b>Scope:</b> Reconstruction and widening of an arterial street to a T-2 (86-foot width) thoroughfare including six travel lanes and a continuous left-turn lane. This project includes concrete pavement construction, full-width concrete intersections, traffic signals, street lighting, and necessary drainage features.</p> <p><b>Justification:</b> Development and increasing traffic demands continue in this area. The existing strip paving section has been completed for a portion of this project. However, the need for full width paving does exist currently because of existing and new developments on both sides of the thoroughfare.</p> <p><b>Location:</b> 98th Street – Frankford Ave. to Milwaukee Ave.</p>			



**City of Lubbock, TX  
2007 Citizen's Advisory Committee  
Project Recommendations**

<b>Project Name</b>	<b>Current Cost</b>	<b>Inflated Cost</b>	<b>Expected Construction Date(s)</b>
<p><b>98th - University to U.S. 87 (Tahoka Hwy)</b>  <b>Scope:</b> Reconstruction and widening of an arterial street to a T-2 (86-foot width) thoroughfare including six travel lanes and a continuous left-turn lane. Project includes concrete pavement construction, full-width concrete intersections, traffic signals, street lighting, and necessary drainage features.  <b>Justification:</b> The development and increasing traffic demands continue to grow in this area. The existing strip paving section was reconstructed and patched as part of the South Lubbock Drainage Project. The strip paving was already in poor condition and will continue to require additional maintenance with the increasing traffic load.  <b>Location:</b> 98th Street – University Ave. to U.S. 87 (Tahoka Highway)</p>	<b>9,749,700</b>	<b>10,225,000</b>	<b>2008-2009</b>
<p><b>Performing Arts Center (68.75% Public)</b></p>	<b>51,562,500</b>	<b>55,000,000</b>	<b>2008-2010</b>
<p><b>Performing Arts Center (31.25% Private)</b>  <b>Scope:</b> Construction of a Performing Arts Center that is multi-purpose to serve theatrical performances, symphony, ballet and concerts. The Center would contain an auditorium with approximately 2,400 seats, rehearsal hall, and public spaces in a facility consisting of approximately 120,000 square feet.  <b>Justification:</b> The Municipal Auditorium was built in the early 1950's and has never been significantly remodeled or updated. The Auditorium/Coliseum complex is crowded on a seven acre site on the campus of Texas Tech University. The site is too small, and would not be the best location to construct a new performing arts center. The Lubbock Entertainment &amp; Arts Facilities Task force and the Citizen's Advisory Committee finds that it is not feasible or practical to remodel the Auditorium, and that the construction of a new performing arts center within the downtown area is a better alternative. The Performing Arts Center would be an excellent investment in economic development, and quality of life for the citizens of Lubbock. The CAC recommends that no bonds be issued by the City until 31.25% of the price of the center is raised privately. This requirement will be included in the election ordinance for the funding of this facility.  <b>Location:</b> Downtown area</p>	<b>23,437,500</b>	<b>25,000,000</b>	
<p><b>Lubbock Memorial Civic Center Remodel</b>  <b>Scope:</b> Addition of banquet hall, exhibit space, and meeting rooms, and the renovation of the theater, plaza, and the interior and exterior of the current Civic Center, including new furniture and fixtures and a new HVAC.  <b>Justification:</b> The Civic Center was opened in 1976 and has not had any major improvements since it was built. Some renovations took place in 1998, but were limited to lighting and interior finishes. The Civic Center building is 300,000 square feet, and includes a 40,000 square foot exhibit hall, a 15,000 square foot banquet hall (seats 800), meeting rooms, and theater. The theater is in need of major renovations and there is a need for additional banquet hall, exhibit hall, and meeting space. Also part of the recommendation is to redevelop the Civic Center site with new entrances and green space.  <b>Location:</b> 1501 Mac Davis Lane</p>	<b>70,000,000</b>	<b>85,000,000</b>	<b>2010-2011</b>

**City of Lubbock, TX  
2007 Citizen's Advisory Committee  
Project Recommendations**

Project Name	Current Cost	Inflated Cost	Expected Construction Date(s)
<p><b>Multi-Purpose Arena (Venue Tax Election)</b>  <b>Scope:</b> Construction of a 6,000-8,000 seat Multi-Purpose Arena that can accommodate indoor soccer, arena football, ice events, circuses, concerts, exhibits, and other similar types of events.  <b>Justification:</b> The Municipal Coliseum was built in the early 1950's and has never been significantly remodeled or updated, with the exception of a new roof approximately 7 years ago. The Auditorium/Coliseum complex is crowded on a seven acre site on the campus of Texas Tech University. The site is too small, and would not be the best location to construct a new multi-purpose arena. The Citizen's Advisory Committee finds that it is not feasible or practical to remodel the Coliseum, and that the construction of a multi-purpose arena within the downtown area is a better alternative. The Multi-Purpose Arena would be an excellent investment in economic development, and quality of life for the citizens of Lubbock.  <b>Location:</b> Downtown area</p>	<b>60,000,000</b>	<b>60,000,000</b>	<b>2008-09</b>
<p><b>Southwest Branch Library</b>  <b>Scope:</b> An additional library facility of approximately 10,000 square feet in southwest Lubbock.  <b>Justification:</b> Lubbock Public Library, with a service population of 240,310, would need 6-8 locations, according to a study by Joseph Wheeler and Herbert Goldhor, which states that a branch library should serve a minimum of 30,000 people. Lubbock currently has a central library and three neighborhood branches. The Godeke Branch Library is the largest of the three branches in the Lubbock system, and receives the heaviest amount of traffic due to its location. Due to the population growth of southwest Lubbock, an additional library facility is necessary to meet the strong demand for library services for families living in the area. Such a facility would contain a computer lab, space for children and young adult materials and activities, collections of books, audio books and DVDs, and community meeting spaces.  <b>Location:</b> Southwest Lubbock</p>	<b>4,200,000</b>	<b>5,150,000</b>	<b>2011</b>
<p><b>Irrigation Automation</b>  <b>Scope:</b> This project will provide for the centralized automation and operation of all automatic irrigation systems throughout the park system. The centralized control will improve efficiency of operation by allowing for rapid adjustment of plant water requirements resulting from daily weather conditions. This reduces time needed to readjust time clocks in the field and allows for monitoring the system's performance. It will also automatically halt the operation of damaged systems, thus saving water. The existing manual irrigation systems will be replaced with automated systems.  <b>Justification:</b> At present, park employees must drive to each park that is not on the automation system to ensure that lights and irrigation systems are working. The lights and irrigation systems can be monitored and controlled from a central computer with this project. When fully installed the City of Lubbock will have over one hundred and seventy five controllers. Today, the City has full control of forty-four controllers.  <b>Location:</b> The additional funds being proposed in future years will be used to re-irrigate the remaining two manual systems at Mae Simmons and Clapp Parks. The replacement of hydraulic and outdated irrigation systems will be completed at Higginbotham, Buster Long, Wagner, Stevens, and Crow Parks.</p>	<b>4,628,750</b>	<b>5,265,000</b>	<b>2009-2010</b>

**City of Lubbock, TX**  
**2007 Citizen's Advisory Committee**  
**Project Recommendations**

Project Name	Current Cost	Inflated Cost	Expected Construction Date(s)
<p><b>Burgess-Rushing Tennis Center - Phase 2</b></p> <p><b>Scope:</b> The improvements recommended at the Burgess-Rushing Tennis Center are a result of the Burgess-Rushing Tennis Center Master Plan performed by Parkhill, Smith &amp; Cooper. The improvements include renovation and addition to the existing facility, the addition of four covered courts, additional parking, playground, an outdoor plaza and pro-shop.</p> <p><b>Justification:</b> This project will increase the quality of life through physical activity, especially for children and seniors. It is expected to result in an additional 12,000 visitors per year for tournaments. The tennis center is aging and needs refurbishment. An improved center will result in more, and better tournaments, and a positive image for visitors. Most existing courts should remain in play during construction, so impact should be minimal.</p> <p><b>Location:</b> Burgess Rushing Tennis Center, Leftwich Park, 3030 66th Street</p>	<b>3,450,000</b>	<b>3,670,000</b>	<b>2008-2009</b>
<p><b>Park Upgrades at 3 Parks</b></p> <p><b>Scope:</b> This project will provide upgrades to three parks in Lubbock. All of the parks are older parks inside Loop 289. The improvements are based upon needs at each location. Proposed improvements include walking tracks, irrigation, pavilions, trees, court refurbishment, restrooms and water fountains.</p> <p><b>Justification:</b> The parks in this project are established parks. The improvements will bring each park up to current planning standards. The amenities in each of the parks are in need of refurbishment and/or replacement.</p> <p><b>Location:</b> Leftwich Park located at 60th and Elgin, Dupree Park located at 50th and Toledo, and Higginbotham Park located at 19th and Vicksburg.</p>	<b>4,930,000</b>	<b>5,535,000</b>	<b>2008-2011</b>
<p><b>Consolidation of Maintenance Facilities</b></p> <p><b>Scope:</b> This project will renovate the Central Maintenance Facility, provide for the construction of a new maintenance facility and the demolition of the maintenance facility at Mackenzie Park. The maintenance facility that will be removed at Mackenzie includes a greenhouse, storage buildings, offices and maintenance buildings. The employees and functions will be moved to a new 5,000 square foot metal maintenance building to be built in the vicinity of the Central Facility. A new façade will be placed on the Central Facility.</p> <p><b>Justification:</b> The maintenance facility at Mackenzie is too small and outdated for current needs. Consolidation of all Maintenance employees will create more efficient operations. The existing facility in Mackenzie park is located at the entrance to the park. The facility is old, outdated and was not master planned with the park. The appearance of the facility detracts from the park.</p> <p><b>Location:</b> The Mackenzie facility is located at the entrance to Mackenzie Park (off of I-27). The Central Facility is located in the Jim Bertram Lake System off of Erskine Avenue.</p>	<b>720,000</b>	<b>720,000</b>	<b>2008-2009</b>

**City of Lubbock, TX  
2007 Citizen's Advisory Committee  
Project Recommendations**

<b>Project Name</b>	<b>Current Cost</b>	<b>Inflated Cost</b>	<b>Expected Construction Date(s)</b>
<p><b>Youth Sports Complex - Phase 2</b></p> <p><b>Scope:</b> This project will be the second phase of the Youth Sports Complex and will include the development of a 100-acre Soccer Complex. The work will include construction of building, utilities, an irrigation system, turf, goals, lighting, curb and gutter, parking lots and drives at the Youth Sports Complex. Construction includes eighteen senior soccer fields, nine junior soccer fields, thirteen intermediate soccer fields and sixteen pee wee soccer fields along with one freestanding public toilet/office building, one free standing public toilet/maintenance building and one freestanding public toilet/large meeting room and ADA accessible parking. Eight senior soccer fields will be illuminated.</p> <p><b>Justification:</b> This project will increase the quality of life by providing physical activities, especially for children. A modern Soccer facility will create recreational opportunities in an underserved area.</p> <p><b>Location:</b> The northeast corner of F.M. 1585 and Milwaukee Avenue.</p>	<b>12,300,000</b>	<b>13,075,000</b>	<b>2008-2009</b>
<p><b>Mercado</b></p> <p><b>Scope:</b> Proposed public amenities such as a passive water park and a neighborhood sculpture garden. This project would be contingent to private investment of a retail center (Mercado) to be constructed in North Lubbock.</p> <p><b>Justification:</b> This project would promote economic development in North Lubbock and support the Hispanic culture in the area. The target market area to be served is Texas Tech University, Overton Park, Arnett Benson, Jackson-Mahon neighborhood, Guadalupe neighborhood as well as the whole community.</p> <p><b>Location:</b> Proposed to be constructed north of Marsha Sharp Freeway and west of I-27.</p>	<b>1,500,000</b>	<b>1,500,000</b>	<b>2008</b>
<p><b>Northeast Lubbock Street Improvements</b></p> <p><b>Scope:</b> Street infrastructure to support the construction of 120-175 new homes in a proposed new residential sub-division in Northeast Lubbock focusing on land adjacent to schools or parks.</p> <p><b>Justification:</b> The population in Northeast Lubbock has decreased by approximately 40 to 50 percent over the last 40 years. The City Council is committed to encourage new growth in this area. This project will provide street infrastructure when a final plat is provided by a developer. The introduction of residential developments will hopefully spur additional development through additional retail and service businesses in the area.</p> <p><b>Location:</b> Northeast Lubbock</p>	<b>2,245,000</b>	<b>2,245,000</b>	<b>2008</b>

**City of Lubbock, TX  
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Project Recommendations**

Project Name	Current Cost	Inflated Cost	Expected Construction Date(s)
<b>Police Department / Municipal Court Renovations</b>	<b>7,406,914</b>	<b>8,490,000</b>	<b>2010</b>

**Scope:** This project will renovate approximately 30,000 square feet of office space at the Municipal Square and will complete the renovation project of Municipal Square which started approximately ten years ago. The renovated area includes the Municipal Courts and City Prosecutors areas. The renovated areas in the Police Department will include Juvenile, Property Crimes, Crimes Prevention, Patrol, and Special Ops/Narcotics. Additional work will include environmental issues, common areas (both secured and non-secured) and replacement of existing elevators serving the Police Department.

**Justification:** The current conditions are outdated, inefficient and do not comply with current code, life/safety and ADA regulations. New technology developments in the areas of Public Safety have also added to the inefficiency of the various departments. Most areas are cramped and non-conducive to proper Police and/or Court activities.

**Location:** Municipal Square Building located at 916 Texas Avenue

<b>Training Academy Upgrades - CPAT/SCBA Building and 2 Story Burn Building</b>	<b>2,360,000</b>	<b>2,360,000</b>	<b>2008</b>
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**Scope CPAT/SCBA Building:** This building will house the Candidate Physical Ability Test (CPAT) course, air compressor and fill station, SCBA storage, wellness/fitness testing area, and additional storage. The building will be climate controlled to allow the CPAT to be conducted anytime within the year. The building will be a 100'X 220' insulated metal building with an HVAC system to be built on the east side of the LFD Training Field.

**Justification CPAT/SCBA Building:** The Lubbock Fire Department is required to conduct a physical ability assessment of fire department applicants. The CPAT is the validated physical ability assessment. When conducting the CPAT, environmental factors must be addressed prior to giving the test. The validated test cannot be conducted when temperatures are below 45 degrees F, the Apparent Heat Index (temperature and humidity) is greater than 95 degrees F, sustained wind is greater than 20 mph, or there is a measurable amount of rain. The only way to control these environmental conditions is to place the CPAT course inside a building. A permanent building with storage for the compressor, fill station, air packs, and air cylinders is needed.

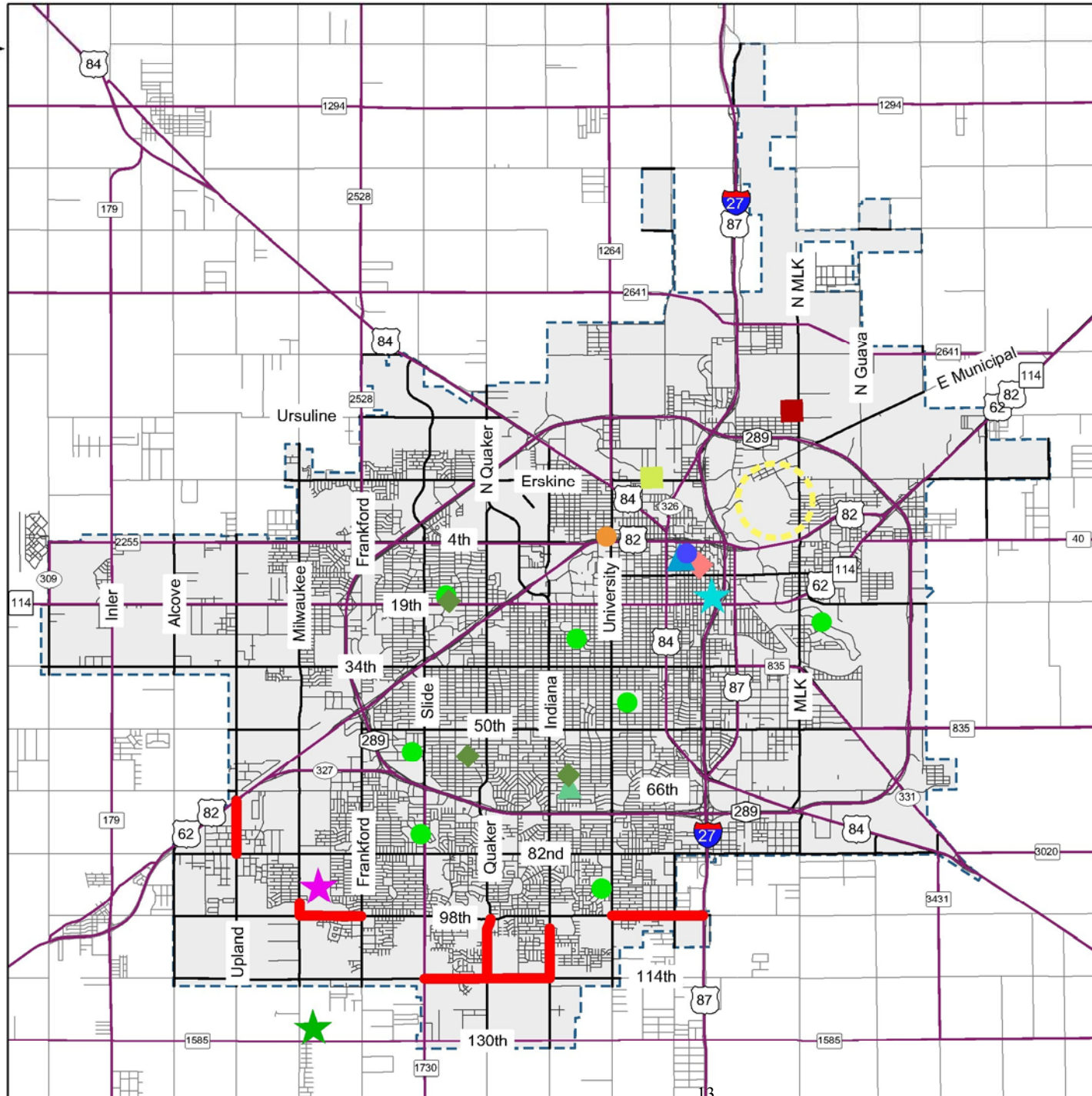
**Scope - Two Story Burn Building:** Build a two story masonry building with approximately 1,800 square feet of burn training space with high-temperature linings. This building will be built on the existing training site.

**Justification - Two Story Burn Building:** A two-story burn building will provide better and more realistic firefighting simulations for the types of structures encountered in the city. Many two and three story apartment complexes have been built in the city in the last three to four years. This two story burn building will allow the LFD to practice actual strategies and tactics needed for these types of structures. The present burn building will be utilized by the Fire Marshal's Office to stage fire scenes for fire investigation training purposes

**Location:** Lubbock Fire Training Academy 1515 E Ursuline Street Lubbock, Texas

# 2007 Capital Improvements Projects - Citizens Advisory Committee

## PROPOSED PROJECTS



- STREETS**
- Thoroughfare Construction
- PUBLIC VENUES**
- Performing Arts Center
- Civic Center Remodel
- Arena
- LIBRARIES**
- Far Southwest Branch
- PARKS**
- Irrigation Automation
- Burgess Rushing Tennis Center
- Park Upgrades
- Maintenance Facility
- Youth Sports Complex
- ECONOMIC DEVELOPMENT**
- Mercado
- North & East Lubbock
- PUBLIC SAFETY**
- Municipal Square Renovations
- Training Academy Upgrades
- Projects not shown, but recommended:*
- Traffic Signals - New Locations*
- Signal Communications Upgrade - City-wide*
- State Roads
- T1 & T2 Thoroughfares
- City Streets
- City Limits



**City of Lubbock, TX**  
**Finance Department**  
**2006 City Tax Rate Comparison**  
**Ranked by City Tax Rate**

City	City Tax Rate	County	County Tax Rate	Total Tax Rate	Net Taxable City Value	Net Taxable County Value	City Population	Avg Tax Liability per Citizen**
Forth Worth	\$ 0.860000	Tarrant	0.271500	1.131500	21,903,297,019	104,403,289,708	619,037	400.36
San Angelo	0.850000	Tom Green	0.522850	1.372850	2,865,169,515	3,448,779,392	88,329	445.32
Dallas	0.729200	Dallas	0.553934	1.283134	76,124,190,818	146,317,744,795	1,214,048	804.56
Waco	0.699700	McLennan	0.440000	1.139700	5,305,254,339	8,924,783,421	116,979	516.88
Garland	0.678600	Dallas	0.553934	1.232534	10,216,390,085	146,317,744,795	217,423	579.15
El Paso	0.672326	El Paso	0.391390	1.063716	23,408,514,803	25,764,525,667	594,038	419.17
Grand Prairie	0.669998	Dallas	0.553934	1.223932	8,097,232,342	146,317,744,795	142,269	696.60
Abilene	0.667800	Taylor	0.498000	1.165800	4,010,395,409	5,163,937,098	116,482	401.38
Beaumont	0.659000	Jefferson	0.400000	1.059000	4,864,220,755	15,540,387,401	112,762	456.82
Brownsville	0.650235	Cameron	0.348191	0.998426	4,765,258,155	13,148,618,773	163,206	291.52
Arlington	0.648000	Tarrant	0.271500	0.919500	16,645,247,268	104,403,289,708	362,575	422.13
Houston	0.645000	Harris	0.646270	1.291270	102,815,206,132	224,751,622,345	2,050,756	647.38
Laredo	0.637000	Webb	0.412450	1.049450	8,312,751,800	11,947,334,224	207,639	420.14
Carrollton	0.632875	Dallas	0.553934	1.186809	8,491,796,090	146,317,744,795	119,226	845.30
Odessa	0.629000	Ector	0.455000	1.084000	2,432,115,156	8,367,540,017	94,244	279.74
Mesquite	0.620000	Dallas	0.553934	1.173934	6,200,963,477	146,317,744,795	128,673	565.74
Corpus Christi	0.602372	Nueces	0.365932	0.968304	11,421,305,918	15,309,620,153	280,767	393.90
Midland	0.587000	Midland	0.248772	0.835772	4,427,186,124	7,846,855,860	98,162	376.94
San Antonio	0.578540	Bexar	0.314147	0.892687	56,997,348,158	74,917,022,550	1,250,030	407.04
Pasadena	0.567000	Harris	0.646270	1.213270	4,528,038,820	224,751,622,345	148,561	369.80
Irving	0.547900	Dallas	0.553934	1.101834	15,094,568,508	146,317,744,795	193,618	859.00
Plano	0.473500	Collin	0.245000	0.718500	22,829,141,312	70,248,652,101	252,344	650.01
<b>Lubbock</b>	<b>0.461990</b>	<b>Lubbock</b>	<b>0.285763</b>	<b>0.747753</b>	<b>10,002,725,637</b>	<b>11,920,963,861</b>	<b>211,187</b>	<b>354.17</b>
McAllen	0.421300	Hidalgo	0.590000	1.011300	5,903,139,057	21,191,217,253	120,865	493.93
Austin	0.412600	Travis	0.449900	0.862500	58,664,493,715	75,272,339,080	695,772	727.22
Amarillo	0.283710	Potter	0.599730	0.883440	4,580,493,986	5,431,815,312	103,635	390.47
Amarillo	0.283710	Randall	0.351360	0.635070	4,300,887,674	5,382,655,000	81,306	335.94

\*\* Avg Tax Liability per Citizen =  $\frac{(\text{City Value}/100) \times \text{Total Rate}}{\text{City Population}}$

Mean Avg Tax Liability per Citizen = \$501.87

Median Avg Tax Liability per Citizen = \$422.13

**City of Lubbock, TX**  
**Finance Department**  
**2006 Total Tax Rate Comparison**  
**Ranked by Total Tax Rate**

City	City Tax Rate	County	County Tax Rate	Total Tax Rate	Net Taxable City Value	Net Taxable County Value	City Population	Avg Tax Liability per Citizen**
San Angelo	\$ 0.850000	Tom Green	0.522850	<b>1.372850</b>	2,865,169,515	3,448,779,392	88,329	445.32
Houston	0.645000	Harris	0.646270	<b>1.291270</b>	102,815,206,132	224,751,622,345	2,050,756	647.38
Dallas	0.729200	Dallas	0.553934	<b>1.283134</b>	76,124,190,818	146,317,744,795	1,214,048	804.56
Garland	0.678600	Dallas	0.553934	<b>1.232534</b>	10,216,390,085	146,317,744,795	217,423	579.15
Grand Prairie	0.669998	Dallas	0.553934	<b>1.223932</b>	8,097,232,342	146,317,744,795	142,269	696.60
Pasadena	0.567000	Harris	0.646270	<b>1.213270</b>	4,528,038,820	224,751,622,345	148,561	369.80
Carrollton	0.632875	Dallas	0.553934	<b>1.186809</b>	8,491,796,090	146,317,744,795	119,226	845.30
Mesquite	0.620000	Dallas	0.553934	<b>1.173934</b>	6,200,963,477	146,317,744,795	128,673	565.74
Abilene	0.667800	Taylor	0.498000	<b>1.165800</b>	4,010,395,409	5,163,937,098	116,482	401.38
Waco	0.699700	McLennan	0.440000	<b>1.139700</b>	5,305,254,339	8,924,783,421	116,979	516.88
Forth Worth	0.860000	Tarrant	0.271500	<b>1.131500</b>	21,903,297,019	104,403,289,708	619,037	400.36
Irving	0.547900	Dallas	0.553934	<b>1.101834</b>	15,094,568,508	146,317,744,795	193,618	859.00
Odessa	0.629000	Ector	0.455000	<b>1.084000</b>	2,432,115,156	8,367,540,017	94,244	279.74
El Paso	0.672326	El Paso	0.391390	<b>1.063716</b>	23,408,514,803	25,764,525,667	594,038	419.17
Beaumont	0.659000	Jefferson	0.400000	<b>1.059000</b>	4,864,220,755	15,540,387,401	112,762	456.82
Laredo	0.637000	Webb	0.412450	<b>1.049450</b>	8,312,751,800	11,947,334,224	207,639	420.14
McAllen	0.421300	Hidalgo	0.590000	<b>1.011300</b>	5,903,139,057	21,191,217,253	120,865	493.93
Brownsville	0.650235	Cameron	0.348191	<b>0.998426</b>	4,765,258,155	13,148,618,773	163,206	291.52
Corpus Christi	0.602372	Nueces	0.365932	<b>0.968304</b>	11,421,305,918	15,309,620,153	280,767	393.90
Arlington	0.648000	Tarrant	0.271500	<b>0.919500</b>	16,645,247,268	104,403,289,708	362,575	422.13
San Antonio	0.578540	Bexar	0.314147	<b>0.892687</b>	56,997,348,158	74,917,022,550	1,250,030	407.04
Amarillo	0.283710	Potter	0.599730	<b>0.883440</b>	4,580,493,986	5,431,815,312	103,635	390.47
Austin	0.412600	Travis	0.449900	<b>0.862500</b>	58,664,493,715	75,272,339,080	695,772	727.22
Midland	0.587000	Midland	0.248772	<b>0.835772</b>	4,427,186,124	7,846,855,860	98,162	376.94
<b>Lubbock</b>	<b>0.461990</b>	<b>Lubbock</b>	<b>0.285763</b>	<b>0.747753</b>	<b>10,002,725,637</b>	<b>11,920,963,861</b>	<b>211,187</b>	<b>354.17</b>
Plano	0.473500	Collin	0.245000	<b>0.718500</b>	22,829,141,312	70,248,652,101	252,344	650.01
Amarillo	0.283710	Randall	0.351360	<b>0.635070</b>	4,300,887,674	5,382,655,000	81,306	335.94

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**City of Lubbock, TX**  
**Finance Department**  
**2006 Average Cost per Citizen**  
**Ranked by Avg Cost per Citizen**

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Carrollton	0.632875	Dallas	0.553934	1.186809	8,491,796,090	146,317,744,795	119,226	<b>845.30</b>
Dallas	0.729200	Dallas	0.553934	1.283134	76,124,190,818	146,317,744,795	1,214,048	<b>804.56</b>
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City of Lubbock, Texas  
2007 Citizen's Advisory Committee