

Citizen Advisory Committee 2014

Committee Members

Barry Orr, Chair
Norman Allen, Vice Chair
Bill Bates
Tina Betts
Nettie Edwards
Phebe Ellis-Roach
Fred Hardin
Jason Hodges
Wendell Howard
Jay Leeson
David Lloyd
Maurice Stanley
Trey Strong
Maggie Trejo
Donna Walz

City Staff

Brandy Bass
Cheryl Brock
Wayne Bullock
Wesley Everett
Jeff McKitto
Pam Moon
Scott Snider
Randy Truesdell
Neil Welch
Quincy White
Mark Yearwood

Citizen Advisory Committee 2014

- Appointed August, 2013
- To review and assess the needs of the City in areas of:
 - Municipal Facilities
 - Streets
 - Public Safety
 - Parks and Recreation
 - Any other areas the CAC may deem relevant

CAC PROCESS

Education

- Mayor's "*State of the City*"
- City Financial Position Review
- Economic Environment
- Chamber of Commerce
- Imagine Lubbock
- Downtown Redevelopment Bond
- Operational Area Review:
 - Municipal Hill
 - Municipal Square
 - City Facilities
 - Public Safety
 - Public Pools
 - Library (Godeke)
 - Municipal Auditorium/Coliseum

CAC PROCESS (continued)

Public Participation

- 3 Public Meetings
 - Estacado High School
 - Irons Middle School
 - Mackenzie Middle School
- CAC Online Submissions
 - Received 107 responses

The screenshot displays the City of Lubbock website's public participation page for the Citizen Advisory Committee (CAC). The page header includes the City of Lubbock logo and the slogan "The Official Website of the City of Lubbock". The weather is reported as "Fair 92°F". The navigation menu includes links for City of Lubbock Home, City Government, Residents, Business, Visitors, City Council, City Secretary, and I Want To. The main content area is titled "Plan Lubbock's Future!" and contains a welcome message, a form for submitting comments, and a list of frequently asked questions. The sidebar on the right contains links for About Lubbock, Council Agendas, Boards & Commission Agendas, Departments, City Calendar, On-Line Payments, Citizen Requests, Apply for a Job, Video on Demand, Code of Ordinances, Lubbock Power & Light, and Connect with the City. The footer includes links for Accessibility, Privacy Policy, Public Information Act, Contact the City, and Copyright information for 1996-2014 City of Lubbock, Texas.

City of Lubbock Home | City Government | Residents | Business | Visitors | City Council | City Secretary | I Want To

City of Lubbock Home / Departments / Finance / Citizen Advisory Committee

Plan Lubbock's Future!

Welcome! The 2014 Citizen Advisory Committee (CAC) was appointed by the Lubbock City Council on August 8, 2013. The CAC is charged with looking at the City's needs, gathering information, determining if the City Council should call a bond election, and if so, recommending what projects should be put to a vote.

The Citizen Advisory Committee wants to know what you think about a possible bond election. Should they recommend one and if so, what projects should be included? Please fill out and submit the form below. Thank you for taking the time to help plan Lubbock's future!

Should the Citizen Advisory Committee recommend a bond election to the Lubbock City Council?

Yes
 No
 Other (Please comment)

Possible Bond Projects

What project(s) would you like to see included on a possible bond election?

Submit

Citizen Advisory Committee Frequently Asked Questions

- ▶ What is the Purpose of the Citizen Advisory Committee (CAC)?
- ▶ What is a Capital Improvement?
- ▶ When Could a Bond Election Happen?
- ▶ What is the City of Lubbock's Current Debt?
- ▶ How Long Does the Citizen Advisory Committee Serve?
- ▶ The Public Meetings have been Held. What's Next?
- ▶ The Public Meetings are Over. How Can I Voice My Opinion Now?

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CAC PROCESS (continued)

Subcommittees

- Reviewed current capital projects
- On-site inspections
 - Multiple City staff interviews and conferences
 - Consultation with specialist on areas of planning, architecture, and engineering
 - Considered public comments
 - Discussed community needs
 - Preliminary reports to full committee

Subcommittee Membership

Parks Subcommittee

Jason Hodges, Chair

Tina Betts

Nettie Edwards

Randy Truesdell, Staff Liaison

Municipal Facilities/Public Safety Subcommittee

Jay Leeson, Chair

Phebe Ellis-Roach

Maurice Stanley

Bill Bates

Fred Hardin

Wes Everett, Staff Liaison

Wayne Bullock, Staff Liaison

Streets/Public Works Subcommittee

Wendell Howard, Chair

David Lloyd

Maggie Trejo

Neil Welch, Staff Liaison

Finance Subcommittee

Norman Allen, Chair

Barry Orr

Trey Strong

Cheryl Brock, Staff Liaison

Pam Moon, Staff Liaison

COMMITTEE CONCLUSIONS AND OBSERVATIONS

- *The City's reduced property tax rates beginning in 2004 have strained our city infrastructure.*
- *We have continued to defer maintenance to a point where many City facilities cannot pass our own city's code requirements and fall short in state and federal standards.*
- *Recommendations have a broad impact on each district in the community.*
- *Growth continues to increase on an annual basis. Population has increased over 9,100 people in the last 3 years. Estimated population will exceed 313,000 in 2020.*
- *City street service, maintenance, and facility infrastructure continues to lag in support of this growth.*

COMMITTEE CONCLUSIONS AND OBSERVATIONS (continued)

- *Must capitalize on the significant investments in facilities and amenities through growing economic base.*
- *Added \$440 million in new construction in 2012; grew to \$475 mil. in 2013; on pace to eclipse \$500 mil. in 2014.*
- *Added nearly \$1.5 billion to tax base in last 3 years.*
- *Population and construction growth strains exhausted municipal facilities infrastructure.*
- *We have not had the financial resources to adequately maintain facilities, city streets, and quality of life amenities.*
- *Traffic mobility and street conditions are a challenge with rapid growth.*
- *Currently there are citizens that own homes and pay property taxes in Lubbock that do not have paved streets.*

COMMITTEE CONCLUSIONS AND OBSERVATIONS (continued)

- *Long range planning should focus on a step by step elimination of leased facilities and enable the estimated \$900,000 - \$1 million in annual lease costs to be converted to long term practical investments over the next 10 years.*
- *Our economy is in the 5th year of unprecedented low interest rates. This presents an opportunity to lock in low rate bond funding.*
- *This opportunity most likely will not be available in the near future.*

ECONOMY

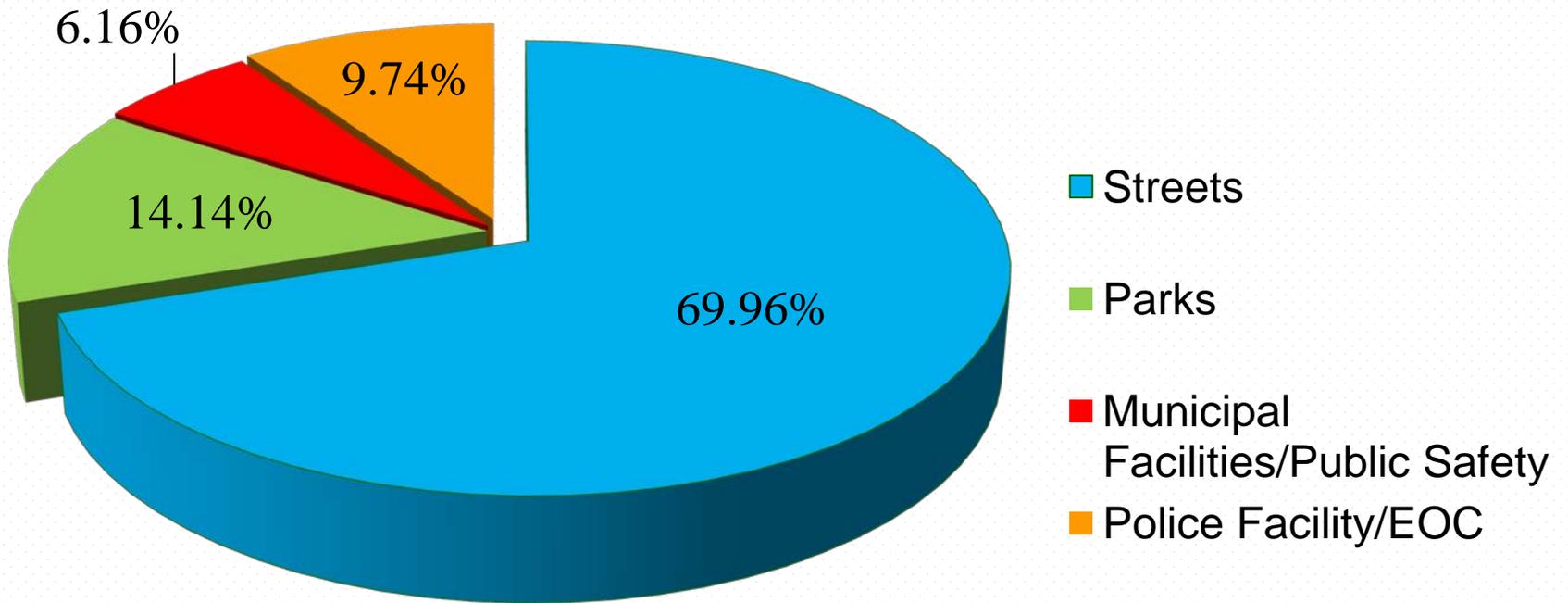
- Improving economic conditions for West Texas and across the State of Texas had a major influence on our recommendations.
- Lubbock MSA unemployment has fallen to 4.3% down from 5.5% in January, 2013. Texas unemployment is 5.9%
- We must continue to focus on quality of life components to attract work force to Lubbock.
- Families seek out the amenities offered by a city when considering relocation.

ECONOMY

(continued)

- Population growth has eclipsed 2% for the city, adding over 5,000 people in 2013.
- Over 2,100 jobs were added in 2013, up 8.8% over 2012.
- Retail sales tax revenues crested \$209 million in 2013, up 5% year over year of 2012.
- Housing starts and building permits have returned to the pre-recession pace.

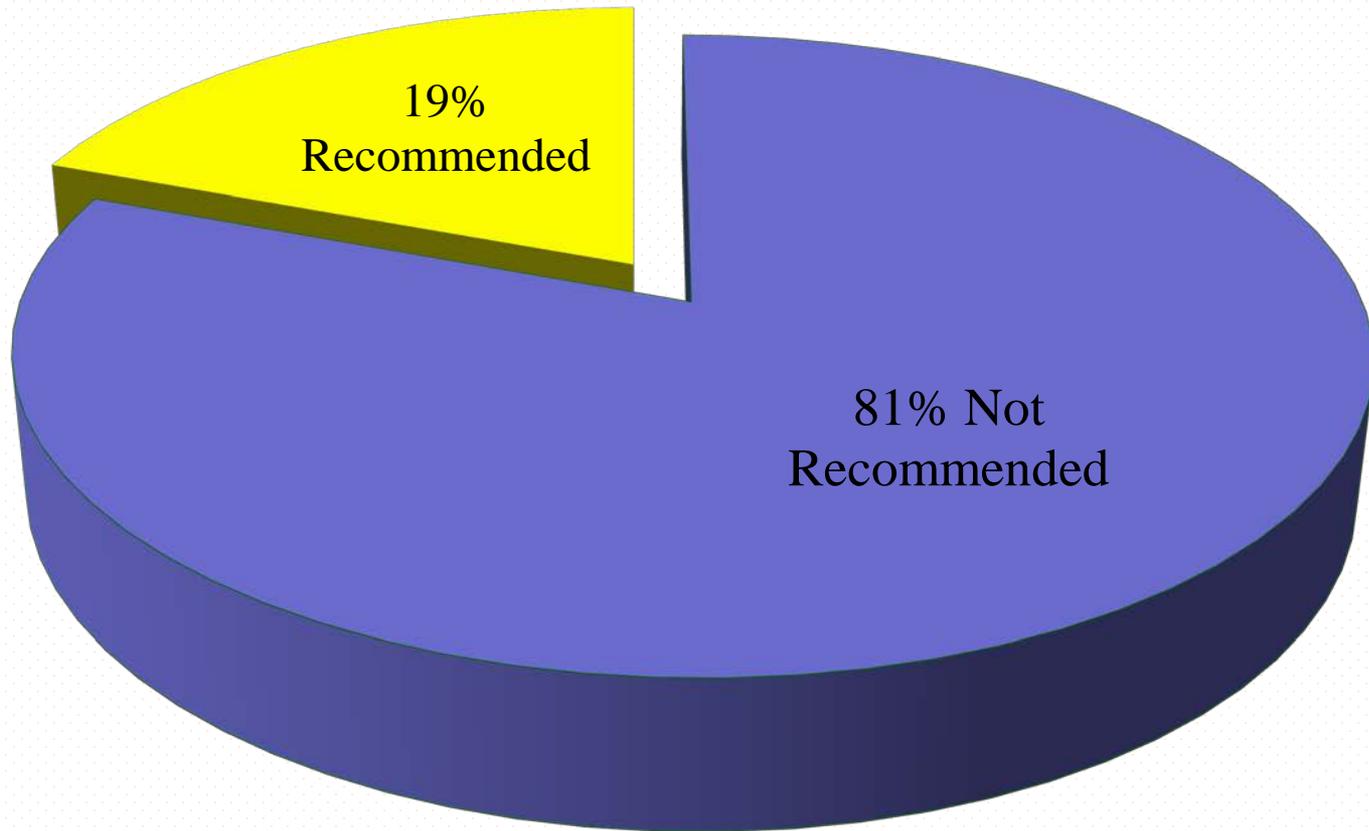
Citizen Advisory Committee 2014 Summary of Projects Considered \$686,728,000



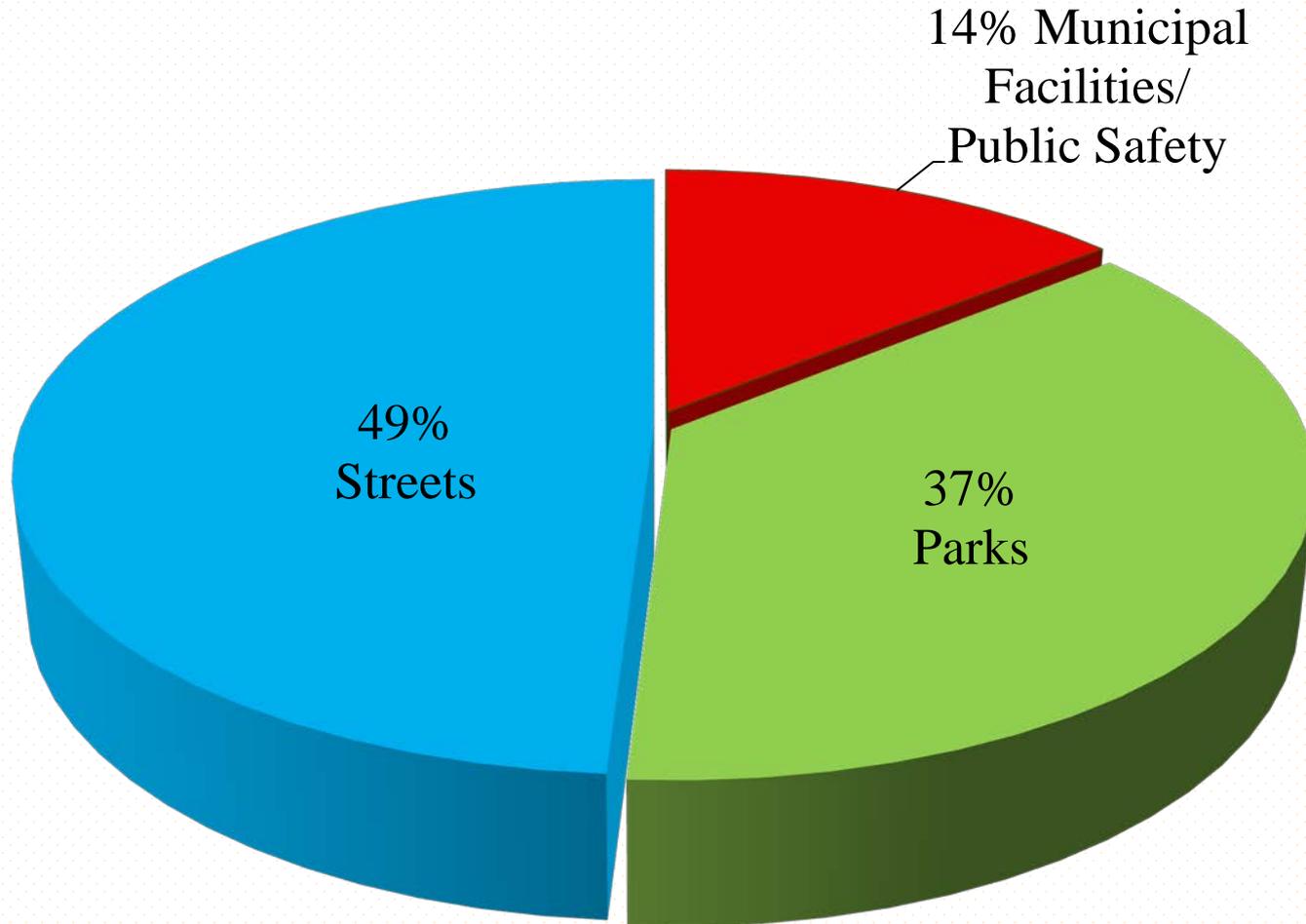
Citizen Advisory Committee 2014 Summary

\$686,728,000 Considered

\$133,914,000 Recommended



Citizen Advisory Committee 2014 Recommended Projects \$133,914,000



Municipal Square
Lubbock Police Department
Emergency Operations Center

Bill Bates

Vice Chair, Municipal Facilities/Public Safety Subcommittee

Municipal Square/Lubbock Police Department/Emergency Operations Center

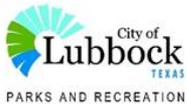
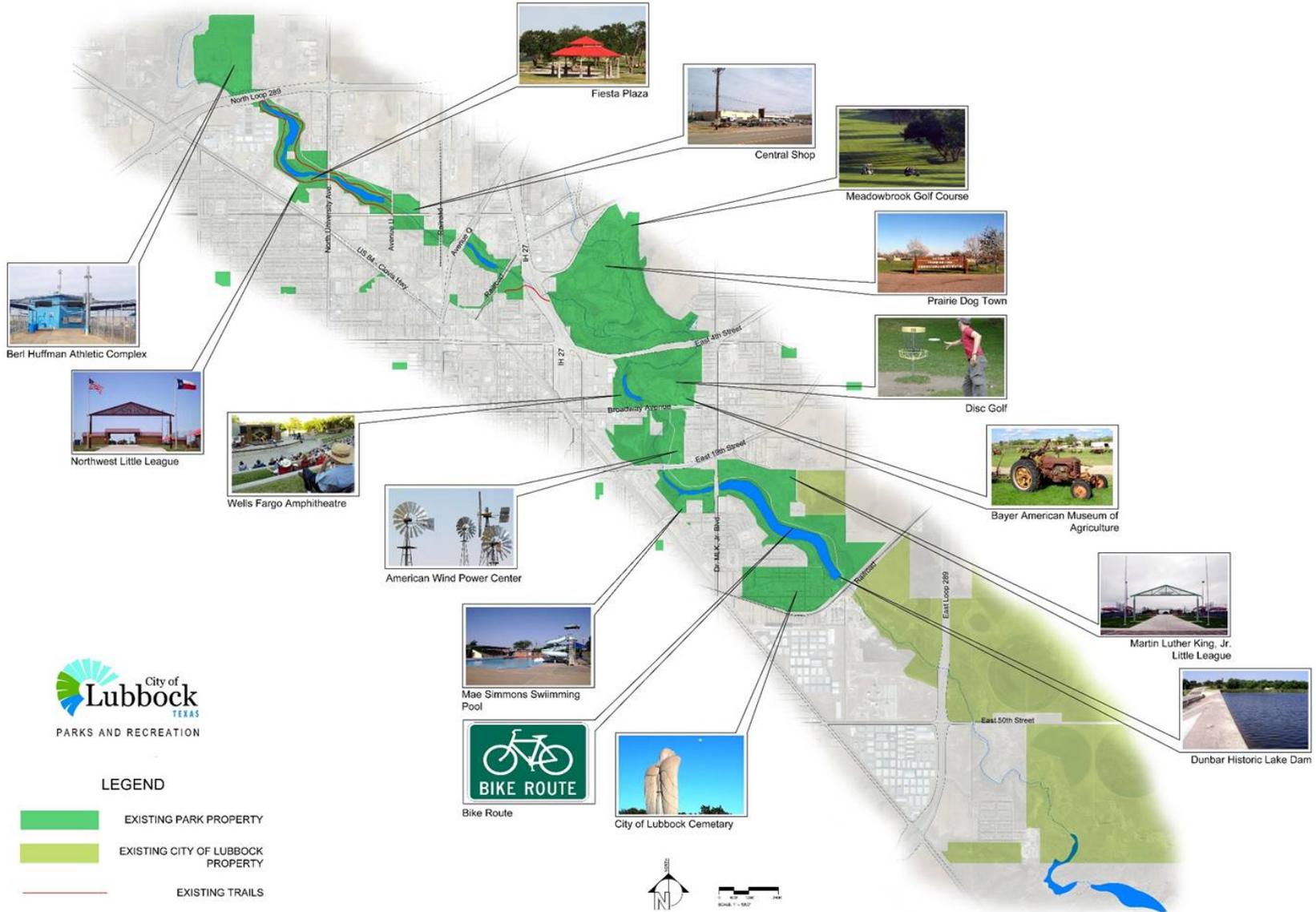
Recommendation: The immediate issuance of **\$66,900,000** certificates of obligation bonds for relocation and construction.



Parks

Jason Hodges

Chair, Parks Subcommittee



LEGEND

- EXISTING PARK PROPERTY
- EXISTING CITY OF LUBBOCK PROPERTY
- EXISTING TRAILS

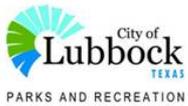
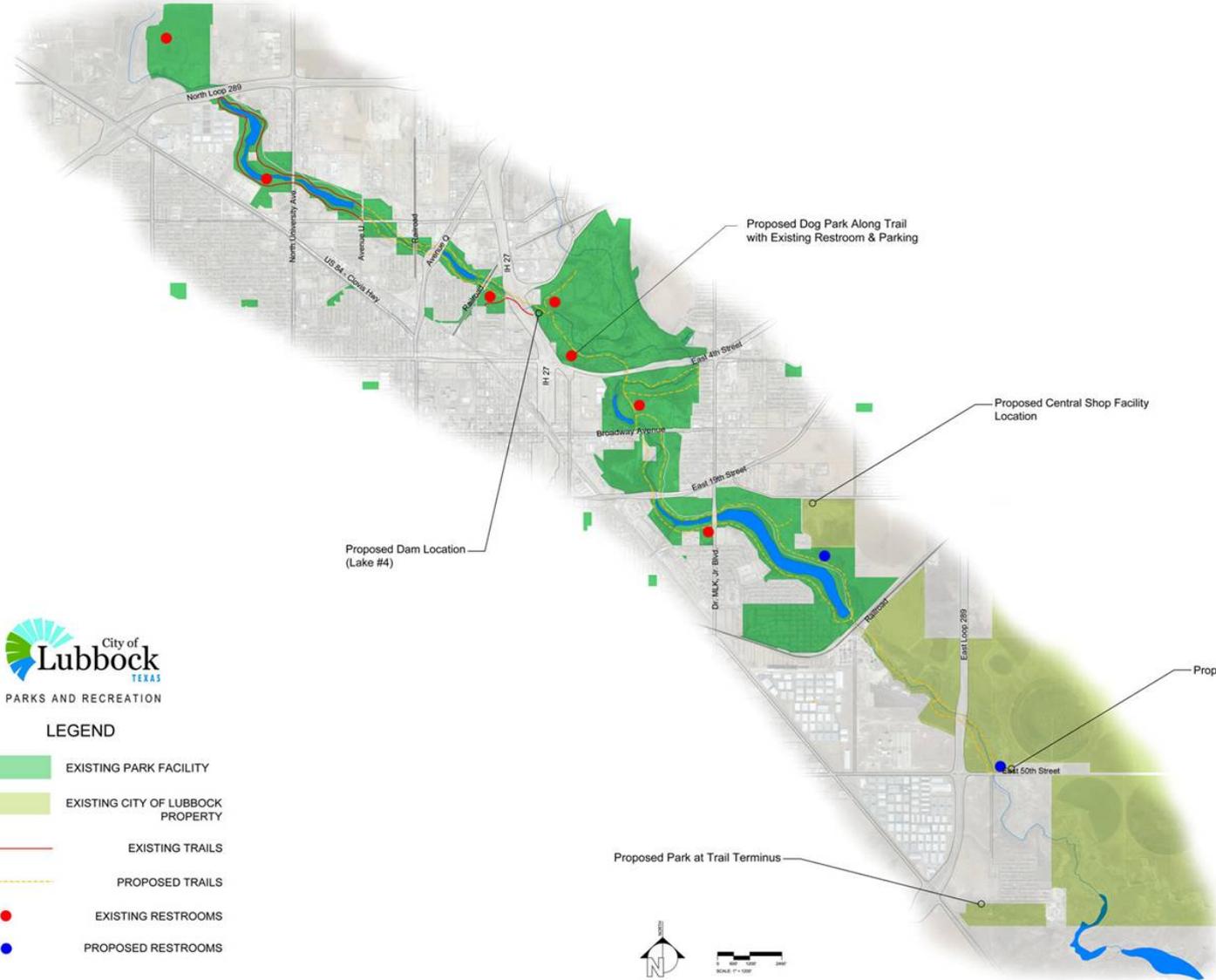


Bike Route

JIM BERTRAM CANYON LAKE SYSTEM ENHANCEMENTS: EXISTING CONDITIONS

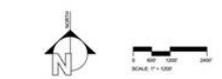






LEGEND

- EXISTING PARK FACILITY
- EXISTING CITY OF LUBBOCK PROPERTY
- EXISTING TRAILS
- PROPOSED TRAILS
- EXISTING RESTROOMS
- PROPOSED RESTROOMS



JIM BERTRAM CANYON LAKE SYSTEM ENHANCEMENTS: PROPOSED AMENITIES

Parks

Proposition: The issuance of **\$49,500,000** general obligation bonds for parks.



Rebuild existing pools & construct one additional pool in SW Lubbock	\$20,500,000
Extend Canyon Lakes Trail System, construct dog park in expansion, & add pedestrian crossings at Ave. Q & I-27.	<u>29,000,000</u>
Total Parks	<u>\$49,500,000</u>

Streets

Wendell Howard

Chair, Streets/Public Works Subcommittee

Streets

Proposition: The issuance of **\$65,914,000** general obligation bonds for streets.



34 th St.: Quaker - Slide	\$12,000,000
34 th St.: Ave. Q - I-27	8,700,000
Upland: US 62/82 - 82 nd St.	11,100,000
Milwaukee: Erskine - 4 th St.	9,000,000
Erskine: Milwaukee - Frankford	9,300,000
E. 66 th St.: MLK Blvd. - Loop 289	4,614,000
82 nd St.: Flint - Quaker	<u>11,200,000</u>
Total Streets	<u>\$65,914,000</u>

Municipal Facilities/ Public Safety

Jay Leeson

Chair, Municipal Facilities/Public Safety Subcommittee

Municipal Facilities/Public Safety

Parks Central Maintenance



Municipal Facilities/Public Safety

Parks Central Maintenance



Municipal Facilities/Public Safety

Parks Central Maintenance



Municipal Facilities/Public Safety

Outdoor Warning Sirens



Municipal Facilities/Public Safety

Proposition: The issuance of **\$18,500,000** general obligation bonds for municipal facilities/public safety.



Public Works Building	\$9,000,000
Parks Central Maintenance Facilities and Warehouse	7,500,000
Outdoor Warning Systems	<u>2,000,000</u>

**Total Municipal Facilities/
Public Works** **\$18,500,000**



Finance

Norman Allen

Chair, Finance Subcommittee

**General Fund
Projected CapEx Cash Flows
For the Years Ended Sep 30**

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Immediate Needs:						
LPD and EOC	11,000,000	5,000,000	50,900,000	0	0	66,900,000
Debt Service Required if 20 yr CO's at 3.50%	774,000	351,805	3,581,400	4,707,205	4,707,205	14,121,615
Bond Election Projections:						
Outdoor Warming	2,000,000					2,000,000
Public Works	1,500,000	3,500,000	4,000,000			9,000,000
Parks Cen Maint	1,500,000	3,000,000	3,000,000			7,500,000
Canyon Lakes	2,500,000	4,000,000	6,500,000	8,000,000	8,000,000	29,000,000
Pools	500,000	6,000,000	6,000,000	8,000,000		20,500,000
Streets	10,000,000	10,914,000	15,000,000	15,000,000	15,000,000	65,914,000
Bond Election Projects	18,000,000	27,414,000	34,500,000	31,000,000	23,000,000	133,914,000
Street Maint Fees	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)	-25,000,000
Pay as you go	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)	-20,000,000
Additional Debt to Issue	9,000,000	18,414,000	25,500,000	22,000,000	14,000,000	88,914,000
Debt Service Required if 20 yr GO bonds at 3.50%	633,200	1,295,600	1,794,200	1,547,900	985,000	6,255,900
Total new debt service	1,407,200	1,647,405	5,375,600	6,255,105	5,692,205	20,377,515
Additional tax rate (cents per \$100 val)	1.08	1.27	4.14	4.81	4.38	15.68
Additional tax amount (dollars per 100K val)	10.82	12.67	41.35	48.12	43.79	156.75

Street Maintenance Fee

- The City pays over \$10 million annually on street maintenance and upgrades to existing streets.
- Implement an annual fee for street maintenance for each vehicle registered in the city. (236,000 vehicles registered as of December 2013)
- \$20 - Passenger vehicles, motorcycles, trailers less than 6,500 lbs.
- \$35 – Vehicles over 6,500 lbs.
- The fee would provide over \$5 million in general fund revenues on an annual basis.
- Reallocate \$5 million of the \$10 million to maintaining and upgrading city services and facilities.

Our Recommendations

- Issue \$66,900,000 in Certificates of Obligation immediately to relocate and construct police station and emergency operations center.
- Bond package for \$133,914,000.
- Recommend developing and implementing motor vehicle fee to be used for street maintenance only.
- Word ballot more specific to each project to enhance voter choice.

Our Recommendations (continued)

- Separate ballot proposals for:
 - Streets
 - Municipal Facilities
 - Public Works Facility
 - Parks Central Maintenance Facilities
 - Outdoor Warning System
 - Municipal Pools
 - Canyon Lakes Extension of Trail Systems
- Recommend “Accountability Committee.”
- Submit bond projects for May 2015 bond election.

Our Recommendations (continued)

“Simply stated, we can no longer ‘kick the can down the road’ when it comes to facing the needs of City facilities and amenities.

