



**2014 Citizen Advisory Committee
Report to City Council, July 24, 2014**





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July 23, 2014

Honorable Mayor Glen Robertson and City Council:

Your 2014 Citizen Advisory Committee (CAC) has thoroughly considered the City Council's charge to focus on the needs of our community in the areas of:

- Streets
- Municipal Facilities
- Public Safety
- Parks and Amenities

The Committee was not placed under any limitations or restrictions in arriving at our recommendations. The needs of our City are many and cannot be accomplished in a single Bond Election; however, we believe through a long range plan, the City can eventually bring all facilities up to standards.

The CAC has sought input from a myriad of sources including citizen input through public meetings, a designated website for input from citizens, City staff and departmental leadership, and community leadership from many private sectors of the City.

The 2014 CAC presents the following recommendations for consideration by the City Council. The projects included in this recommendation can be completed over a five year time frame with the funding requested:

- | | | |
|--------------------------------------|---------------|-----------|
| • Parks | \$49,500,000 | (37.00%) |
| • Streets | \$65,914,000 | (49.00%) |
| • Municipal Facilities/Public Safety | \$18,500,000 | (14.00%) |
| • Total | \$133,914,000 | (100.00%) |

In addition to these recommendations, the CAC believes it is in the best interest of the City to meet the needs of our Lubbock Police Department and Emergency Operations Center immediately. We are recommending the City issues Certificates of Obligation up to \$66,900,000 for relocation of the Lubbock Police Department facilities and the Emergency Operations Center. The City cannot be placed

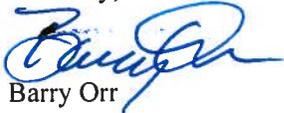
in a position to have these facilities “politicized” in an election environment and risk a defeated bond election to the detriment of our most important public safety function.

Lastly, it is in the Committee’s recommendations to bring this Bond election to the public in May, 2015. The purpose of this recommended time frame is to allow adequate time for informing the public of the needs and improvements necessary. Further, we believe an election focused on City improvements deserves an undivided attention of the voters, not clouded by the often times “circus of events” during a political election environment. This time period also allows for a roll off of some \$9,400,000 of City indebtedness.

This report contains background and other information that the Committee researched to gain a full understanding in support of our recommendations.

We look forward to presenting these recommendations to the City Council on July 24, 2014.

Sincerely,

A handwritten signature in blue ink, appearing to read "Barry Orr", with a stylized flourish at the end.

Barry Orr
Chairman 2014
Citizen Advisory Committee

Citizen Advisory Committee 2014

Appointed by Mayor Glen Robertson

Barry Orr, Chair
Norman Allen, Vice Chair
Trey Strong

Appointed by Mayor Pro Tem Karen Gibson

David Lloyd
Donna Walz

Appointed by Councilman Victor Hernandez

Jason Hodges
Maggie Trejo

Appointed by Councilman Floyd Price

Bill Bates
Tina Betts

Appointed by Councilman Todd Klein

Jay Leeson
Maurice Stanley

Appointed by Councilman Jim Gerlt

Nettie Edwards
Fred Hardin

Appointed by Councilwoman Latrelle Joy

Phebe Ellis-Roach
Wendell Howard

City Staff Members

Cheryl Brock, Executive Director of Budget
Quincy White, Deputy City Manager
Scott Snider, Assistant City Manager
Mark Yearwood, Assistant City Manager
Pam Moon, Executive Director of Finance
Jeff McKito, Public Information and Marketing Manager
Neil Welch, Assistant City Engineer
Wesley Everett, Director of Facilities Management
Wayne Bullock, Assistant Police Chief
Randy Truesdell, Director of Parks and Recreation
Brandy Bass, Special Districts & Budget Coordinator



Committee Charge and City Council Resolution

Resolution No. 2013-R0189
June 13, 2013
Item No. 6.7

RESOLUTION

WHEREAS, City Councils have received valuable assistance in the past from Citizen Advisory Committees in studying capital improvement needs for the City of Lubbock; and

WHEREAS, the services of a Citizen Advisory Committee continue to be a valid method of determining needed capital improvements for the City's vitality; and

WHEREAS, it is beneficial for a Citizen Advisory Committee to study and to make recommendations to the City Council for capital improvement needs of the City of Lubbock, including recommendations on bond elections or other methods of financing such projects; NOW THEREFORE:

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LUBBOCK:

SECTION 1. THAT a Citizen Advisory Committee (CAC) is hereby created to be composed of fifteen (15) members to study the capital improvement needs of the City of Lubbock for a proposed November 2014 bond election.

SECTION 2. THAT the Mayor shall appoint three (3) citizens to the CAC, each City Council member shall appoint two (2) citizens to the CAC, and the Mayor shall name a chair or co-chairs of the CAC.

SECTION 3. THAT the CAC shall study the need for capital improvements in the operational areas of streets, municipal facilities, and parks, as well as other areas the CAC may deem relevant. To this end, the CAC may appoint subcommittees as needed, and recommend no election if conditions warrant.

SECTION 4. The CAC shall make a report, including recommendations, to the City Council in such form and depth as to identify specifically those capital improvement projects most needed by the City, including recommended financing. The CAC shall also consider and recommend appropriate methods to inform the public of needed capital improvements that may result in bond issues for financing the projects.

SECTION 5. The CAC may from time to time invite interested citizens and elected or appointed officials of the City of Lubbock to participate in discussions concerning the Committee's work.

SECTION 6. The CAC shall be activated for the period of time necessary to complete the study and make recommendations, if any, to the City Council for a proposed November 2014 bond election.

SECTION 7. Appointments as Chair and Members of the Committee shall be for the duration of the activation of the CAC.

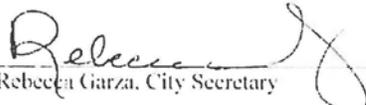
SECTION 8. The City Manager shall appoint a member of her staff to act as secretary of the CAC, and shall provide assistance to the Committee as needed to help them carry out their duties in a timely manner.

SECTION 9. The Committee shall make its final report to the Lubbock City Council no later than the second regular meeting of the Lubbock City Council in June, 2014.

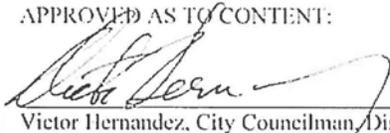
Passed by the City Council this 13th day of June, 2013.


GLENN C. ROBERTSON, MAYOR

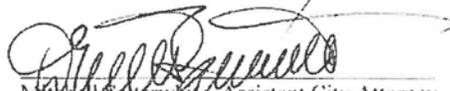
ATTEST:


Rebecca Garza, City Secretary

APPROVED AS TO CONTENT:


Victor Hernandez, City Councilman, District 1

APPROVED AS TO FORM:


Mitchell Satterwhite, Assistant City Attorney

Bond Advisory Committee

City of Lubbock, TX
2014 Citizen Advisory Committee Process Guide
2013-14 Calendar of Events

Anticipated Date	Event
<u>June 13, 2013</u>	City Council passes resolution creating the Citizen Advisory Committee (CAC)
<u>August 8, 2013</u>	Mayor and City Council appoint the CAC Chair and members
<u>November 11, 2013</u>	1 st meeting of the CAC, Presentation, and Organization
<u>November 25, 2013</u>	2 nd meeting of the CAC, discussion of committee structure, subcommittee assignments, appointment of subcommittee chairs, staff assignments for subcommittees
<u>December 2, 2013</u>	Directors provide prioritized listing of projects for ACM/City Manager review
<u>December 6, 2013</u>	City Manager reviews all capital projects and finalizes status report of staff recommendations to CAC subcommittees
<u>December 9, 2013</u>	3 rd meeting of the CAC, presentation by the Library Board on Godeke Library
<u>December 20, 2013</u>	Subcommittees will hold first meeting by this time
<u>January 6, 2014</u>	4 th meeting of the CAC, presentation by Parks and Municipal Facilities
<u>January 13, 2014</u>	1 st Public meeting for Council Districts 1 & 2 located in Estacado High School Auditorium from 7:00 to 8:00 p.m. (Monday)
<u>January 14, 2014</u>	2 nd Public meeting for Council Districts 3 & 4 located in Irons Middle School Auditorium from 7:00 to 8:00 p.m. (Tuesday)
<u>January 16, 2014</u>	3 rd Public meeting for Council Districts 5 & 6 located in Mackenzie Middle School Cafeteria from 7:00 to 8:00 p.m. (Thursday)
<u>January 27, 2014</u>	5 th meeting of the CAC, discussion of information received at public meetings
<u>February 6, 2014</u>	CAC Only Work Session, First Bank and Trust, 78 th & Indiana
<u>February 10, 2014</u>	6 th meeting of the CAC, subcommittee meetings: Parks, Municipal Facilities, Public Safety, and Streets/Public Works
<u>February 13, 2014</u>	CAC Only Work Session, First Bank and Trust, 78 th & Indiana

<u>February 26, 2014</u>	CAC Only Work Session, First Bank and Trust, 78 th & Indiana
<u>February 27, 2014</u>	7 th meeting of the CAC, CAC subcommittees present preliminary bond package projects to CAC
<u>March 17, 2014</u>	CAC Only Work Session, First Bank and Trust, 78 th & Indiana
<u>March 24, 2014</u>	CAC Management Discussion
<u>March 31, 2014</u>	8 th meeting of the CAC, deadline for subcommittees to have the proposed projects to staff to compile information for reports
<u>April 16, 2014</u>	CAC Only Work Session, First Bank and Trust, 78 th & Indiana
<u>May 6, 2014</u>	9 th meeting of the CAC
<u>May 15, 2014</u>	CAC Only Work Session, First Bank and Trust, 78 th & Indiana
<u>May 22, 2014</u>	CAC Interim Report to the City Council
<u>May 30, 2014</u>	CAC Update and Related Issues
<u>June 5, 2014</u>	CAC subcommittee briefings
<u>June 9, 2014</u>	CAC approve the final report and recommendation on the bond package to the City Council
<u>June 12, 2014</u>	CAC - Critical Infrastructure in City Council Executive Session
<u>July 9, 2014</u>	CAC Only Work Session, First Bank and Trust, 78 th & Indiana
<u>July 24, 2014</u>	CAC reports to the City Council on recommended bond package

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 of our facilities to a point that many of our City facilities cannot pass code requirements of our own city standards and in some instances, we fall short in state and federal standards.
- A long range plan for the City of Lubbock is imperative. The City's leadership must bring all departments and community input into a Master Strategic Plan. Documenting future plans will build consensus and momentum for years into the future.
- The CAC's recommendations have a broad impact on the city in each district of the community.
- City growth continues to increase on an annual basis. Population has increased from 229,573 in 2010 to 238,706 in 2013, over 9,100 people in the last three years, according to census data. By 2020, it's estimated that Lubbock's population will exceed 313,000. City street service, maintenance, and facility infrastructure continue to lag in support of this growth.
- The community has the opportunity to capitalize on the significant investments we have in the facilities and amenities through a growing economic base. In 2012, we added \$440,000,000 in new construction, 2013 grew to \$475,000,000 and we are on track to eclipse \$500,000,000 in 2014. This total approaches \$1,500,000,000 to our tax base in the last 3 years.
- The population and construction growth continues to strain our exhausted municipal facilities infrastructure. Additionally, we have not had the financial resources to adequately maintain these facilities, city streets and quality of life amenities.
- Traffic mobility and street conditions is a challenge to the City of Lubbock in this rapid growth phase. There are currently citizens that own homes in our city and pay their property taxes without paved city streets.
- Long range planning should focus on a step by step elimination of leased facilities and enable the estimated \$900,000 to \$1 million in annual lease costs to be converted to long term practical investments over the next ten years for the citizens of Lubbock.
- Our economy is in the fifth year of unprecedented low interest rates. The low rate environment presents an opportunity for the City of Lubbock to lock in low rate bond funding. This opportunity most likely will not be available in the near future.
- "Simply stated, we can no longer 'kick the can down the road' when it comes to facing the needs of City facilities and amenities. It is time to meet the needs of the community and seize the opportunity to capitalize on a thriving economy and a growing tax base in the City."

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 now at 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.
(*Lubbock Economic Index Report – Lubbock National Bank, January, 2014)
- Population growth has eclipsed 2% for the city, adding over 5,000 people in 2013.*
(*Mayor’s State of the City 2014)
- Over 2,100 jobs were added in 2013, up 8.8% over 2012.
(Source: LEDA website January, 2014)
- Retail sales tax revenues crested \$209 million in 2013, up 5% year over year of 2012.*
(Lubbock Economic Index January, 2014)
- Housing starts and building permits have returned to the pre-recession pace.
(City of Lubbock, May, 2014)

Citizen Advisory Committee 2014

- Appointed August, 2013
- First Meeting November 11, 2013
- To review and assess the needs of the City in areas of:
 - Municipal Facilities
 - Streets
 - Public Safety
 - Parks & Recreation
 - Any other areas the CAC deem relevant

Process

Education

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

Public Participation

- 3 Public Meetings
 - Estacado High School, January 13, 2014
 - Irons Middle School, January 14, 2014
 - Mackenzie Middle School, January 16, 2014
- CAC Website received 107 responses
- Chamber of Commerce
- Imagine Lubbock
- Downtown Redevelopment Board
- Crites Report
- LEDA
- LEPA
- Friends of the Library

Subcommittees

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

Parks Subcommittee

Jason Hodges, Chair

Tina Betts

Nettie Edwards

Randy Truesdell, Staff Liaison

Streets/Public Works Subcommittee

Wendell Howard, Chair

David Lloyd

Maggie Trejo

Neil Welch, 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

Finance Subcommittee

Norman Allen, Chair

Barry Orr

Trey Strong

Cheryl Brock, Staff Liaison

Pam Moon, Staff Liaison

Lubbock Police Department

PROJECT	CONSIDERED IN ASSESSMENT	RECOMMENDED
1. Municipal Square/Lubbock Police Department	\$ 60,900,000	60,900,000
2. Emergency Operations Center	<u>6,000,000</u>	<u>6,000,000</u>
TOTAL	66,900,000	66,900,000
	Certificates of Obligation to meet immediate need	\$ 66,900,000



Parks

PROJECT	CONSIDERED IN ASSESSMENT	RECOMMENDED
<p>1. Rebuild existing pools, and one new additional pool to be constructed (Southwest Lubbock).</p> <p>Justification: Deferred maintenance has created an irreparable situation. High demand by citizens for municipal pool service.</p>	\$ 20,000,000	20,500,000
<p>2. Extension of Canyon Lakes Trail System</p> <p>Analysis: Encompass expansion in one large extensive project for Canyon Lakes.</p>	5,000,000	-
<p>3. Construct dog park in Mackenzie Park in compliment to the Canyon Lakes extension</p> <p>Analysis: City capital budget for 2016 has allocation for this project at Clapp Park.</p>	-	-
<p>4. Family Aquatics Facility</p> <p>Analysis: Convenient neighborhood pools meet the greater needs of the community versus one centralized location.</p>	12,000,000	-
<p>5. Parks parking lot and vehicular access</p> <p>Analysis: Encompass mobility and vehicular access in the single large Canyon Lakes proposal.</p>	14,700,000	-
<p>6. Upgrades of Lewis and Burl Huffman softball complex</p> <p>Analysis: City capital budget plans allocate for upgrades on softball complex in the coming years.</p>	5,000,000	-

7.	Lubbock Youth Sport Complex (construct soccer complex)	11,400,000	-
	Analysis: City Council is considering investment in new soccer complex in the capital program 5-year plan.		
8.	Extend Canyon Lakes Trail System with terminus at southeast end of trail system. Construction of dog park in expansion. Pedestrian crossings at Ave Q and I-27.	29,000,000	29,000,000
	Justification: Project has broad impact on each District of the community and allows the City to capitalize on significant previous investment in Canyon Lakes.		
	TOTAL	\$ 97,100,000	49,500,000

Streets

PROJECT	CONSIDERED IN ASSESSMENT	RECOMMENDED
<p>1. A twenty six street priority list was reviewed and studied by the Subcommittee.</p> <p>Analysis: We reduced the purview of our focus to seventeen projects to reduce the scope of investment and ability to construct within the five year time frame of a bond issue consideration.</p>	<p>\$ 254,000,000</p>	<p>-</p>
<p>2. Seventeen needed projects to meet the current pace of growth and development</p> <p>Analysis: We further reduced our focus to the seven most needed projects at the present time for purpose of mobility and street conditions necessary to support the highest traffic areas and completion of reconstruction of 34th Street.</p>	<p>160,514,000</p>	<p>-</p>
<p>3. Seven street projects as follows (see attached)</p> <p>Justification: Based on Committee study and City staff input, these seven projects are the highest priority and can be completed in the scope of our five year time frame for bond recommendation.</p>	<p style="border-top: 1px solid black;">65,914,000</p>	<p style="border-top: 1px solid black;">65,914,000</p>
<p>TOTAL STREET PROJECTS TO BE INCLUDED IN BOND ELECTION</p>	<p style="border-top: 3px double black;">\$ 480,428,000</p>	<p style="border-top: 3px double black;">65,914,000</p>

**Citizens Advisory Committee
Streets/Public Works Subcommittee
Roadway Capital Projects**

<u>Project Limits</u>	<u>Project Description</u>	<u>Subcommittee Priority</u>	<u>Project Type</u>	<u>Estimated Costs</u>
34th Street - Quaker to Slide	Reconstruction of Thoroughfare	1	Structure Rehabilitation	\$12,000,000
34th Street - Ave Q to I27	Reconstruction of Thoroughfare	2	Structure Rehabilitation	8,700,000
Upland - US 62/82 to 82nd	Construction of 7 Lane Thoroughfare	3	Increase Mobility	11,100,000
Milwaukee - Erskine to 4th	Construction of 7 Lane Thoroughfare	4	Increase Mobility	9,000,000
Erskine - Milwaukee to Frankford	Construction of 7 Lane Thoroughfare	5	Increase Mobility	9,300,000
E. 66th - MLK to Loop 289	Construction of 7 Lane Thoroughfare	6	Increase Mobility	4,614,000
82nd - Flint to Quaker	Reconstruction of Thoroughfare	7	Structure Rehabilitation	11,200,000
<u>Total Project Budget</u>				\$65,914,000

Municipal Facilities/Public Safety

PROJECT	CONSIDERED IN ASSESSMENT	RECOMMENDED
1. Public Works Building	\$ 9,000,000	9,000,000
<p>Justification: Construct City owned assets to eliminate leased facilities while providing for future growth of City services.</p>		
2. Parks Central Maintenance Facilities and Warehouse	7,500,000	7,500,000
<p>Justification: Rebuild at new location to be determined, due to current condition and location in flood plain.</p>		
3. Outdoor Warning Systems	2,000,000	2,000,000
<p>Justification: Public Safety for comprehensive severe weather warning system.</p>		
4. Facilities in disrepair (completion of Crites Report Projects)	3,200,000	-
<p>Analysis: Capital program allocates funding for facilities identified in Crites Report. Three facilities are already underway.</p>		
5. Godeke Library Relocation	8,600,000	-
<p>Analysis: City Council resolved the relocation with new site in April 2014.</p>		
6. Auditorium/Coliseum renovation	12,000,000	-
<p>Analysis: Further direction is needed from City Council as it pertains to these facilities.</p>		
TOTAL	\$ 42,300,000	18,500,000



**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 Warning	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

Recommendation – Street Maintenance Fee to be assessed on Motor Vehicles

The City of Lubbock pays over \$10 million in street maintenance and upgrades of existing streets. These maintenance expenses absorb valuable resources that could be allocated to maintaining and upgrading city services and facilities.

As of December 2013, there were 236,000 registered vehicles in the City of Lubbock. The CAC recommends to the City Council to implement an annual fee for street maintenance for each vehicle registered in the City.

The fee structure would be as follows:

Passenger vehicles, Motorcycles, trailers less than 6500 lbs. \$20.00	6500 lbs. or larger \$35.00
--	--

This fee would provide over \$5 million in general fund revenues on an annual basis.

Recommendations

1. The CAC recommends the projects outlined in the “CAC Recommended Projects” section of this report. Our estimate for these projects is \$133,914,000. We further recommend these projects be funded by bonded indebtedness.
2. CAC recommends that the City Administration develop methodology and implementation to assess a fee for all motor vehicles registered in the City of Lubbock. This fee would be dedicated for street maintenance only.
3. CAC recommends issuance of \$66,900,000 in Certification of Obligation in order to immediately begin the relocation and construction of Lubbock Police Department facilities and the Emergency Operations Center.
4. It is our recommendation that the Official Ballot be worded to be more specific as to each project to enhance voter choice.

Recommend separate ballot proposals for:

1. Streets
 2. Municipal facilities
 - Public Works Facility
 - Parks Central Maintenance Facilities
 - Outdoor Warning System
 3. Municipal Pools
 4. Canyon Lakes Extension of Trail Systems
5. We recommend that the City Council select an “Accountability Committee” to follow progress of their package and report to the citizens on a semi-annual basis until all projects are completed.
 6. The CAC recommends that the City Council submit these bond projects for citizen consideration in a special May 2015 bond election.

**Citizen Advisory Committee 2014
Project Recommendations by Subcommittee**

	Project Amount
Parks	
Rebuild existing pools, and one new additional pool to be constructed (Southwest Lubbock).	\$ 20,500,000
Extend Canyon Lakes Trail System with terminus at southwest end of trail system. Construction of dog park in expansion. Pedestrian crossings at Avenue Q and I-27.	29,000,000
Subtotal	49,500,000
Streets	
34th Street - Quaker Avenue to Slide Road	12,000,000
34th Street - Avenue Q to I-27	8,700,000
Upland Avenue - US 62/82 to 82nd Street	11,100,000
Milwaukee Avenue - Erskine Street to 4th Street	9,000,000
Erskine Street - Milwaukee Avenue to Frankford Avenue	9,300,000
E. 66th Street - MLK Boulevard to Loop 289	4,614,000
82nd Street - Flint Avenue to Quaker Avenue	11,200,000
Subtotal	65,914,000
Municipal Facilities/Public Safety	
Public Works Building	9,000,000
Parks Central Maintenance Facilities and Warehouse	7,500,000
Outdoor Warning Systems	2,000,000
Subtotal	18,500,000
Total Recommended Projects	\$ 133,914,000

Citizen Advisory Committee Report

Municipal Square Recommendation

Jay Leeson, Chair of Municipal Facilities & Public Safety Subcommittee (MFPS)
May 22, 2014

On the basis of public safety, it is the recommendation of the Citizen Advisory Committee to remove Municipal Square from its general obligation bond project considerations and recommend that the City Council act upon vacating the Municipal Square in the near future.

The following report overviews concerns addressed within two subcommittee 2013 reports (see Hardin and Bates reports, both attached), and provides further substantiation for vacating Municipal Square as well. In order to cover this complex subject matter in an orderly and concise manner, this report is sectioned Workplace Environment, Inspection Compatibility, Structural Integrity, Emergency Operations Center and Information Technology.

Workplace Environment

The Municipal Square facility has been retrofitted several times displaying multiple instances of deferred maintenance appropriations, particularly within day-to-day workplace environment. The following describes the most salient instances of unsuitable workplace environment conditions.

Upon casual observation of the facility, the age and the presence of asbestos in walls, floors and ceilings is noticeable within Municipal Square.¹ Several water fountains with little or no water pressure are spread throughout the facility. A break room is also without running water. Restrooms reveal plumbing running along the exterior wall, as well as steel plates to cover places in which electrical/plumbing within the walls were previously accessed.

The main elevators of the facility operate on analog controls, which are obsolete and are composed of parts, which are obsolete by industry standards and require special re-fabrication. (Similar instances of analog controls are found within City Hall and Mahon Library elevator control rooms; City staff indicates that there is the possibility that these controls could soon be exposed to a system failure that cannot be repaired.) It is estimated by maintenance staff that Municipal Square elevators experience mechanical problems every two or three weeks. Cost for upgrade could exceed \$200,000, according to City staff.

Municipal Court law clerks and attorneys, as well as the Property Crimes Section are located above an abandoned basement restroom/shower area. The odor permeating from this area can be nauseating. Within the same restroom/shower area an indefinite number of file boxes of public records are stored on pallets. A few boxes exhibit watermarks on the cardboard as high as six inches. Filing cabinets within an adjacent storage room exhibit rust markings on the floor due to raw sewage backing up from the jail sewage line a year or more ago.

Beyond air quality, air conditioning/heating poses a problem for employee environments within respective areas. For example, within the basement Dispatch Center and Emergency Operations Center

¹ A binder detailing presence of asbestos within the facility is kept at Municipal Square, and provides protocol for dealing with asbestos in maintenance situations. It is MFPS's conclusion that standards require that if over \$50,000 of remodeling is performed within the interior of the facility, a total and complete abatement of the entire facility is required. Therefore, remodeling Municipal Square is very cost prohibitive.

areas, both of which utilize numerous electronics and computers, each square foot should be supplied with two cubic feet of air per minute. Though no air measurement instruments were utilized in MFPS analysis, it is doubtful that the areas are supplied with more than one foot within Dispatch or Emergency Operation Center areas.²

The most notable upgrade to the facility's workplace environment is carpet tiles within the juvenile detective area, which were repurposed within the area from the Lubbock International Airport.

However, workplace environment concerns span beyond aesthetics and mechanical functionalities—and towards workplace safety for City personnel within Municipal Square. The Police Department has inherited Municipal Square after various other City entities vacated the facility over the years. Most of this retrofitted facility is not being utilized in the manner it was originally intended. As such, there does not appear to be a logical flow to this retrofitted facility for the specialized Police Department protocols required. For instance, within the process of booking, interrogation and transfer, MFPS is concerned for the safety of officers and support staff should an arrest take an unexpected negative turn or even worse, given the disjointed physical layout in which Lubbock Police Department operates within the facility.

To expand on logical flow of physical office setup, departments are disjointed and inaccessible to others within their department. As a principle, effective communication is a concomitant to sound inter-departmental communication. However, neither seems possible given personnel placed without regard as to how this might impact the overall operations. Officials are clearly utilizing the available space as efficiently as possible, but they are fighting an uphill battle.

Moreover, cubicle setup in which interviews/interrogations transpire pose significant concerns. Whether accused of or interviewed about a crime, a certain standard of personal privacy should be upheld. Rather than interview and/or interrogate behind closed doors, open-air cubicles leave open the possibility for information to be overheard and compromised. Worse yet, there is concern about the possibility of retribution being exacted on the persons being interviewed/interrogated.

MFPS is also concerned about protecting the privacy of the workers. There appeared to be too many open areas with visual access to computer information as well as information on desks.

One last MFPS note on safety should include that the facility does not have fire sprinklers beyond the first floor and basement. Moreover, an unknown number of security cameras are either obsolete or out of working order.

On the whole, it is a depressing workplace environment that leaves the impression that the wellbeing of workers and/or occupants within the facility is not a concern. In some cases, common hygiene we practice within our homes is missing in this public facility. It is rather easy to believe that the substandard workplace conditions of Municipal Square are a correlation and, must in some part be causative to continual conversations about LPD's recruitment and retention problems.

² Mechanical note: While chillers on the exterior of the premises appear to be newer, boilers appear to be close to 20 years old. Moreover, one of three expansion tanks appear is out of working order (after multiple attempts to seal leaks caused by rust); loss of an additional expansion tank would greatly (and further) diminish workplace air quality.

Inspection Compatibility

In order to evaluate Municipal Square based on the City of Lubbock's own ordinances, the MFPS requested that a building, code enforcement, and fire inspection be performed in December 2013. However, City of Lubbock management denied the request. The reason for the denial was a lack of contingency plan for removal and replacement of personnel and operations to another facility upon failure of inspection(s).

MFPS finds it inequitable that the City holds private building owners to a standard that the City itself falls short of in regard to Municipal Square (as well as, in our opinion, almost every other public facility assessed). The problem with Municipal Square is that it is an overly retrofitted facility, with probable structural problems, and maintained with insufficient appropriations.³

Structural Integrity

While no structural engineers were included in the MFPS committee, there are obvious problems existing at Municipal Square. The problems observed by the MFPS committee are:

Hallways and first-floor jail cell headers reveal stress cracks.

Basement areas reveal support problems.

The southeast corner of the facility exhibits what seems to be the east wall pulling away from the facility, from top to bottom. Gaps, which are most evident approximately 30 feet overhead in the stairwell atrium, appear to be two or three inches wide. Further along the east wall, windowpanes are cracking (City staff reports multiple windows cracking in recent years); the causation appears to be contraction/expansion or structural failure. MFPS fears the latter.

Within the sally port, a gap spanning up to 1.5 inches is evident in the concrete floor slab and the west curb. The gap has caused sinking concrete flooring. Problematic to this gapping is that significant rainfall slopes towards this gap (as evidenced by eroded soil build-up near the curbing), and below this gap is the east wall of the basement Dispatch Center (note: dispatch handles all 9-1-1 calls). The following is a very troubling sequence:

The Dispatch Center sits upon a false floor and beneath the flooring runs electronic and telecommunication wiring. This wiring is connected to wire mains running from what is referred to as the Telephone Room, in which all "775" numbers for the City and County are housed, as well as Radio technology. Upon significant rainfall and/or flooding, it is conceivable that all City telecommunications (and radio) could be lost. What is more, electrical power for the Dispatch Center and Telephone Room are derived from the same breaker boxes. To what extent telecommunication and electrical wiring is coupled with the Emergency Operations Center located on an opposite wall to the Dispatch Center is not clear at the time of this report.

While no general construction contractors are included on the MFPS, it is clear that, should the City proceed forward in repairing the sinking concrete, the sally port 10-foot ceiling would not allow for overhead clearance for heavy machinery to repair and replace the sinking concrete flooring.

³ It should be noted that within the last six years a new TPO roof and air handling unit have been added to the facility; each addition costing approximately \$300,000 each.

A request for a structural analysis of Municipal Square was made by MFPS; however, City management denied the request.

To be clear, Municipal Square's structural integrity and its threat to public safety is the impetus of the CAC's recommendation for removal from general obligation bond consideration and to direct consideration for immediate City Council action.

Emergency Operations Center (EOC)

Beyond exposure to Municipal Square's potential structural failure, it confounds the MFPS as to why the EOC is in the basement of a multi-story building in a heavily developed downtown area that could become a massive debris field during a disaster. Moreover, with close proximity to railroads, train car chemical spills would force the evacuation of the EOC.

Risks to the EOC's ability to execute management of a wide-array of disasters, natural and otherwise, clearly exist. Therefore, the following considerations are offered for the relocation of the EOC away from Municipal Square:

Since the Emergency Operations Center is under the control of the Lubbock Fire Department, the Lubbock Fire Department Training Academy and Administration property should be a top candidate for new EOC placement for the following reasons:

1. The City of Lubbock owns space required for an EOC to be built at the fire academy location.
2. Future expansion space is available at the fire academy location.
3. In natural disasters and/or emergency operations, media typically stations at a municipal EOC area in order to access official information. Therefore, a new location necessitates adequate parking to handle media congestion.
4. Possibility of a partnership with National Weather Service would require additional EOC space, which is available upon City-owned fire academy premises.

Information Technology:

Out of concern for security, we have shared our insights on I.T. at Executive Session on June 12, 2014.

Citizen Advisory Committee Report Municipal Square and Emergency Operations Center

**Bill Bates, Municipal Facilities & Public Safety Subcommittee
January 30, 2014**

This report is a subsequent report to Dr. Fred Hardin's December 5, 2013 Report.

On December 16, 2013 9:30 a.m. another committee meeting took place and the Public Safety and Facility committees were consolidated and each member given an assignment. I was assigned to the Police building hereinafter referred to as Municipal Square and the Emergency Operations Center.

The Municipal Square building operates as the City of Lubbock Police Department, Emergency Operations Center, Municipal Courts, Prosecutors Office, and the Traffic Engineering Department. I felt that I needed to contact those persons responsible outside the Police Department for their input on the building, as well as how a closing of the building would be handled.

Three components are addressed in the following: Emergency Operations Center, Information Technology and Police Department.

Emergency Operations Center

Based on tour of building and committee findings, a new Emergency Operations Center would be necessary.

December 17, 2013 I met with City of Lubbock Fire Chief Mike Kemp, Police Chief Roger Ellis, Assistant Police Chief Wayne Bullock and Emergency Operations Manager Jay Parchman, to discuss the location of the new Emergency Operations Center. The EOC is currently located in the basement of Municipal Square. Upon conferring with all parties involved the following recommendations came forward.

Since the Emergency Operations Center is under the control of the Lubbock Fire Department it should be located within a location with more access by the Fire Department.

The location recommended was the Lubbock Fire Department Training Academy and Administration property for the following reasons.

1. There is space available to build which is already owned by the City of Lubbock.
2. As previously mentioned the operation is controlled by the Fire Department.
3. If the facility were located in a downtown area and massive destruction occurred debris field within the city downtown buildings could prevent access to the facility by personnel needed in the operations center or trap them in the area.
4. The downtown area is close to a railroad, which means if a train derailment occurred with a chemical spill the Operations Center would be unsafe to occupy.
5. Future expansion space is available at the fire academy location.
6. When natural disasters or emergency operations occur, the media always comes to that location to get information. This location would have adequate parking to handle these vehicles arriving instead of busy downtown streets.
7. A possibility is being looked by the National Weather Service in the future to join with local Emergency Operation Centers, which may require additional space.

I conferred with Chief Ellis to see if Police required that the Emergency Operations Center needed to be in the Police Building and he stated it did not since the Fire Department had operational control. The Police Department would have police dispatch in their building with a multipurpose operational center for day-to-day Police Operations i.e.: Hostage situations, SWAT Operations or large field operational controls which would also allow for it to be used as small Emergency Operations Center in case the larger EOC did not need to be opened for things such as monitoring weather conditions during storms approaching.

I agree with these findings and find them to be reasonable and prudent.

Municipal Square

Based on the findings of the committee who toured the facilities it is undeniably in need of replacement. The plans did not include the relocation of the terminals for Traffic Engineering.

I contacted personnel involved in these operations to see what needed to happen.

December 19, 2013 I met with Assistant City Manager Mark Yearwood, Clifford Crow, Communications Manager for the City, David McGaughey Information Technology Systems Manager, and Wesley Everett with Facilities Management. The purpose of the meeting was to try to determine how to facilitate the move from the Municipal Square Facility.

[Sensitive details regarding Information Technology omitted by Jay Leeson on May 21, 2014, to be discussed at a later time.]

December 20, 2013 I met with Sharmon Owens, City Traffic Engineer, to ensure Traffic Engineering offices located in the Municipal Square building would be able to be relocated and what were the plans. I was given an additional tour of the Traffic Engineering facilities to better understand their operations. One of the key elements in the operation is the traffic monitoring room where feeds from TxDOT Cameras are monitored. This is done in an agreement with TxDOT because the cameras benefit the City. They allow the City to change traffic flow should a traffic incident or accident occur. This room is already full and they anticipate more cameras and camera monitoring to occur so more space will be required in the very near future. Originally the plan was to locate Traffic Engineering to City Hall to take the place of Codes Administration which would be moving into the new Police facility as planned. I contacted Facilities to get the measurements of the current Codes office space and the current Traffic Engineering space. Codes space is currently + or - 4,600 square feet and Traffic is currently + or - 4,500 square feet. Codes is currently situated on the first floor of City Hall. I was informed by Facilities (Mr. Lisenbe) that originally the plan was to move Traffic to that location but those locations on the first floor are relegated to operations in City Hall that have high use public interacting departments which does not fit Traffic Engineering. If Traffic Engineering needed more space it would have to relocate again.

Mr. Lisenbe suggested we might look at moving Traffic Engineering in with the new Public Works building being requested on Municipal Hill.

I also asked Traffic Engineer Sharmon Owens for her thought of where to relocate and she suggested maybe add on to the existing traffic repair shop located on Municipal Hill or the property next to it which is City owned (Fire training property).

I also made an observation at City Hall which revealed that the vital statistics office is extremely small and cannot accommodate the public in the space that it currently occupies. The Codes Administration area may provide the additional space needed.

December 20, 2013 I spoke with Municipal Court Administrator Rebecca Veach to ensure they had been in the relocation plans of the Police Department. Mrs. Veach was not sure if they were included along with the City Prosecutors' Offices in the new Police building plans. Mrs. Veach said that Judge Doty was out of town at the time but would have him contact me when he returned. December 23, 2013 I received a phone call from Municipal Court Judge Robert Doty. He confirmed that some time ago he completed a space requirement questionnaire that his offices and courts were to be included in the new Police building along with the City Prosecutors' Offices.

I did contact Facilities to obtain additional information about Municipal Square.

When was the last time the facility had a comprehensive structural analysis done on the building?

Response: 25 years since a structural analysis has been performed on the building.

What was the facilities maintenance cost over the last ten years?

Response: Pending research.

How much space is being occupied by the current jail structures at Municipal Square? These areas cannot be used efficiently and require a great expense to remove.

Response: 1st Floor jail space approximately 2,800 square feet.

2nd Floor jail space 2,400 square feet.

I also contacted Assistant Chief Wayne Bullock to see if we could get an inspection done by City Building Inspection, Codes Administration, Health Department and the Fire Marshal's Office on Municipal Square to determine the buildings current condition. Chief Bullock stated he would try to set that up to be done and would contact me when completed with results. I have over 1,000 pictures of Municipal Square.

I have a copy of the draft of the November 2011 Analysis of Existing Municipal Square Facility by Parkhill, Smith & Cooper.

I have a copy of Lubbock Police Department Programing Draft by Parkhill, Smith & Cooper. Based on the findings by myself and other committee members our only realistic option is to get out of the Municipal Square building and demolish the building. The building is not fit for occupancy. Due to the size, structural design and defects I believe it would be too difficult to market to the public for reuse. The adjacent parking lots cover a large area and could be sold for new use. We were not allowed to view the property room facility across from Municipal Square due to legal restrictions governing evidence. This building may have some reusability or be able to be sold to the public.

The new Police building location has yet to be determined so the cost of the property is unknown at this time. All City property should be considered including the old DPS property if the current negotiations fail for the transfer of the property. The old DPS property is in an ideal location with quick access to major thoroughfares in the city and close to County jail facilities with enough space for expansion.

No further information at this time.

Citizen Advisory Committee Report Police and Safety Subcommittee

Members: Phebe Ellis-Roach, Bill Bates, Fred Hardin, and Wayne Bullock

Background: On Wednesday, December 4, 2013 members of this subcommittee toured the Lubbock Police facilities located at 10th and Texas Avenue. The tour began promptly at 9:00 a.m. and ended at roughly 11:30 a.m. It was the desire of all committee members to explore any existing needs and/or deficiencies that might possibly exist with the current facilities. While the overall cosmetic appearance of the facility is deficient, as a committee, we made the determination that we were NOT going to focus our report on “routine maintenance” items such as paint and carpet. Rather, we opted to focus on three specific areas we discovered on our tour. While these concerns are not the only deficiencies observed, we chose to focus on the items that were simply too glaring to overlook. We have divided these concerns into items dealing with safety, privacy, and supervision.

Safety - Within the concerns surrounding safety, we discovered several areas of concern:

- There was a genuine concern as we walked the halls and explored the offices and cubicles that this building is incredibly old. We viewed hallways that exhibited “stress cracks” suggesting there is a possibility that engineering analysis is needed. This was exacerbated when we toured the basement area. There were signs of major support issues in this area. In fact, the entire basement area is unfit for use. We viewed boxes of public records with water marks on the card board as high as six inches up the box. Based on the age of the building, it is presumed that it was built during the period prior to asbestos being a known safety concern. While no one on this committee is an expert on asbestos abatement and the procedures involved, what we viewed during this tour was alarming. We noted cracked or missing tile too numerous to count leaving the opinion that there is a potential safety hazard currently existing in the facility. In addition, there were numerous observations of missing tile, holes in the plaster walls and in general, a depressing facility that leaves the impression that the wellbeing of the workers housed in this area is not a concern. We noted water fountains with little or no water pressure, as well as restrooms that were consumed with a rancid odor. We observed a break room that was deficient of running water. There was a water hookup to a coffee machine, but in order to wash the coffee pot, you had to go to the previously mentioned restrooms. It appears that basic common hygiene we tend to practice in our own homes is missing in this public facility. It should also be noted that there are jail cells that are not currently being used, but the expense associated with removing them so that this space could potentially be utilized has made it cost prohibitive to move forward.
- The safety concerns are not limited to building structure. As we toured and gained an understanding of the process involved in booking, interrogation and transfer, we would contend that our police officers and those working within arms reach of potential criminals, are always in harm’s way. However, we believe there are imminent concerns due to the accommodations being retrofitted. Most of this building is not being utilized in the manner it was originally intended. The Police Department has inherited “space” as various other entities have vacated and moved to different locations and the decision has been made to give the Police Department additional space, but it is not space that meets the needs of the police force today or in the future. There is a genuine concern for the safety of officers and support staff should an arrest take an unexpected negative turn or even worse, that a riot should break out. There simply isn’t

sufficient space to handle a potential crisis situation. There doesn't appear to be a logical flow to the space being used.

Privacy - This was an area of major concern for the committee.

- We viewed numerous cubicles on our tour where interviews/interrogations occur. There are major concerns with this setup. First, every person is entitled to a certain standard of privacy when they are being accused and/or being interviewed about a crime. There is a concern that the privacy is so limited that other people being interviewed about a crime can overhear what is being said and potentially change their story based on information they have overheard. Secondly, there is a concern about retribution on a person being interviewed and that interview being overheard. It is the feeling of the committee that ALL interviews and interrogations should be held behind closed doors.
- There was also a concern protecting the privacy of the workers. There appeared to be too many open areas with visual access to computer information as well as information on desks.

Supervision - Again, this issue resonated with every person on the committee as all of us served in supervisory roles at some point in our careers.

- There appeared to be no rhyme or reason to the physical setup within the offices. We found departments completely disjointed and inaccessible to others in their department. There is a concern among the committee that the housing should be more logical in nature. We are not experts in safety however, we all contend that teams operate better when they have the capacity to communicate effectively. It appears again that people are put into spaces that are available without regard as to how this might impact the overall operations. We believe the police officials are utilizing the available space as efficiently as possible, but they are fighting an uphill battle.

Finally, we feel the need to mention the lack of meeting space. While the potential is small that we would need to pull all available officers to the station to get an update on a major catastrophic event, the potential definitely exists. Most of us can reference at least one event that has occurred where it was a necessity to be able to brief a large group of people. The ability to do that does not currently exist within our existing facilities.

Recommendations - We believe the building currently housing the Police Department has outlived its ability to keep up with the needs of the police force of the future. We believe the City Councils of the past have demonstrated a concern for fiscal oversight and have worked to insure that needs have always taken precedence over wants. However, we also believe to continue to pour money into this facility would be irresponsible. There have been hundreds of thousands of dollars invested in this building, yet the inadequacies are apparent. This committee unanimously recommends exploring the possibility of building a new police station in order to protect not only the well-being of our citizens, but the well-being of our public servants as well.



Parks

City Pools \$20 million

Scope: Construction of new pool and rebuild of four existing city pools.

Justification: This project addresses deferred maintenance and appropriations of existing facilities that presents them as non-passable to City code requirements. The CAC finds it highly doubtful that municipal pools at Clapp, Mae Simmons, Maxey or Montelongo would pass City inspections that private pools are given. At each location, the project includes new restrooms, changing areas, concession area, entrance area, new plumbing and filtration, water play areas, beach entry and improved accessibility. Moreover, this project considers CAC goal of recommending projects with broad community impact. To this end, this project encompasses rebuilding the four existing municipal pools, as well as construction of a new pool in the southwestern portion of the City.

Location: Clapp Park, Mae Simmons Park, Maxey Park, Montelongo Park and a to-be-determined southwest Lubbock location.

Jim Bertram Canyon Lakes System Enhancement \$29 million

Scope: Construction projects and trail system extensions

Justification: After two decades of consideration, this project provides the opportunity to capitalize on significant investments in facilities and amenities through a growing economic base. Moreover, this project allows for CAC to meet its goal of broad impact on the city within each district of the community. The project consists of construction of Yellowhouse Park on East 50th at southeast trail terminus, extension of recreational trail system to proposed Yellowhouse Park on East 50th, construction of a dog park in Mackenzie Park, construction of pedestrian crossing at Avenue Q, construction of Dam and Lake No. 4 at I-27 crossing.

Construction of Yellow House Park on City-owned property would include security lighting, irrigation, ADA-compliant parking, benches, walking paths, and park pavilion and playground splash pads. Extension of trail systems include over 16 miles 10-foot concrete trails with a trailhead development including restrooms, vehicular access roadway, drinking fountains, lighting and benches. Dog park construction at Mackenzie Park would address the single-most referenced project in public comments received by the CAC; the dog park would include walking path, irrigation, fencing and location near existing parking and restroom facilities. Construction of pedestrian crossings would provide safe and easy access to the enhancements from populated areas over busy thoroughfares. Construction of Dam and Lake No. 4 would include lake excavation, retaining walls at lake edge and canoe portage docks.

This project allows for capitalization on significant City assets, considers public feedback and presents the possibility of considerable economic development into Lubbock's future.

Location: Throughout Canyon Lakes and surrounding areas.

2014 City of Lubbock Citizen Advisory Committee Parks Subcommittee Recommendations

Members: Jason Hodges, Tina Betts, and Nettie Edwards

Project: Jim Bertram Canyon Lakes System Enhancements

Current Project Budget Request: \$29 million

Prioritized List of Components

- A. Extend recreational trail system (to proposed Yellowhouse Park E. 50th) - \$15 million
- B. Construct Yellowhouse Park (SE trail terminus) - \$1.5 million
- C. Construct dog park (Mackenzie Park) - \$500,000
- D. Construct pedestrian crossings (Avenue Q priority) - \$5 million
- E. Construct Dam/Lake No. 4 (I-27 Crossing) - \$7 million

Component Descriptions

- A. Extend recreational trail system (to proposed Yellowhouse Park E. 50th) - \$15 million
 - 10' wide concrete trail system extending from existing trails north of the Lake #2 Dam at Erskine and Avenue U, 8.5 miles to proposed Yellowhouse Park south and east of the intersection of E. 50th Street and Loop 289 and then back to N. University for a total length of approximately 16 miles.
 - Trailhead development including:
 - i. (3) new restrooms
 - ii. Vehicular access/roadway/parking improvements
 - iii. Picnic shelters
 - iv. Benches
 - v. Drinking fountains
 - vi. Lighting
- B. Construct Yellowhouse park (SE trail terminus) - \$1.5 million
 - Development on City owned land
 - Security lighting
 - Trees and grass
 - Irrigation
 - ADA Compliant parking
 - Benches and trash cans
 - Walking path w/Interpretive panels
 - Picnic pavilion
 - Playground w/Splash Pad
- C. Construct dog park (Mackenzie Park) - \$500,000
 - Fencing
 - Lighting
 - Irrigation/Turf/Trees
 - Walking Path
 - Benches
 - Water fountain/Drink station
 - Located near existing parking/restroom facility

D. Construct pedestrian crossings (Avenue Q priority) - \$5 million

- University Avenue
- N. Avenue U
- Erskine Avenue
- Avenue Q
- E. Broadway
- E. 19th Street/Parkway Drive/Idalou Road
- MLK Boulevard
- E. 50th Street

E. Construct Dam/Lake No. 4 (I-27 Crossing) - \$7 million

- Lake excavation
- Retaining walls at lake edge
- Canoe portage docks
- New Dam structure



34th Street – Quaker Avenue to Slide Road

- Reconstruction of Thoroughfare
- \$12,000,000 estimate



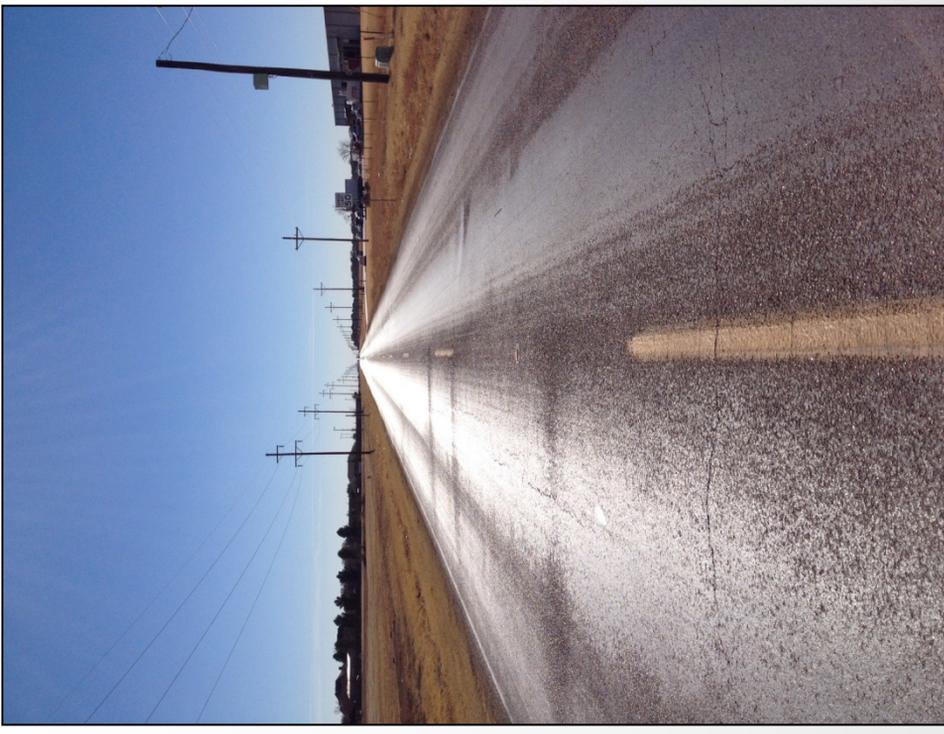
34th Street – Avenue Q to I 27

- Reconstruction of Thoroughfares
- \$8,700,000 estimate



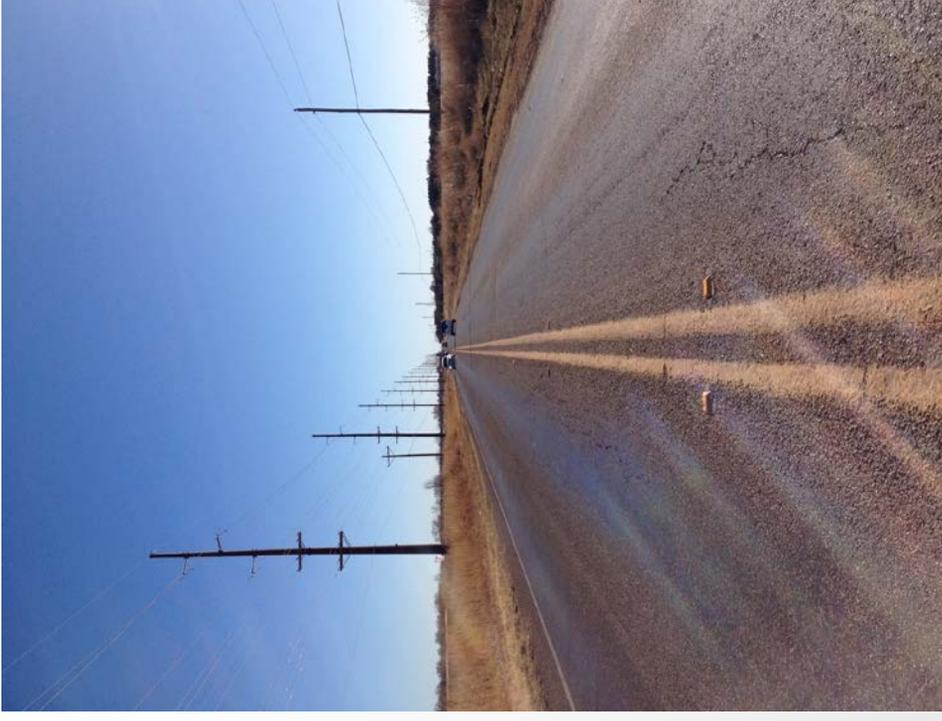
Upland Avenue - U.S. 62/82 to 82nd Street

- Construction of 7 Lane Thoroughfare
- \$11,100,000 estimate



Milwaukee Avenue – Erskine to 4th Street

- Construction of 7 Lane Thoroughfare
- \$9,000,000 estimate



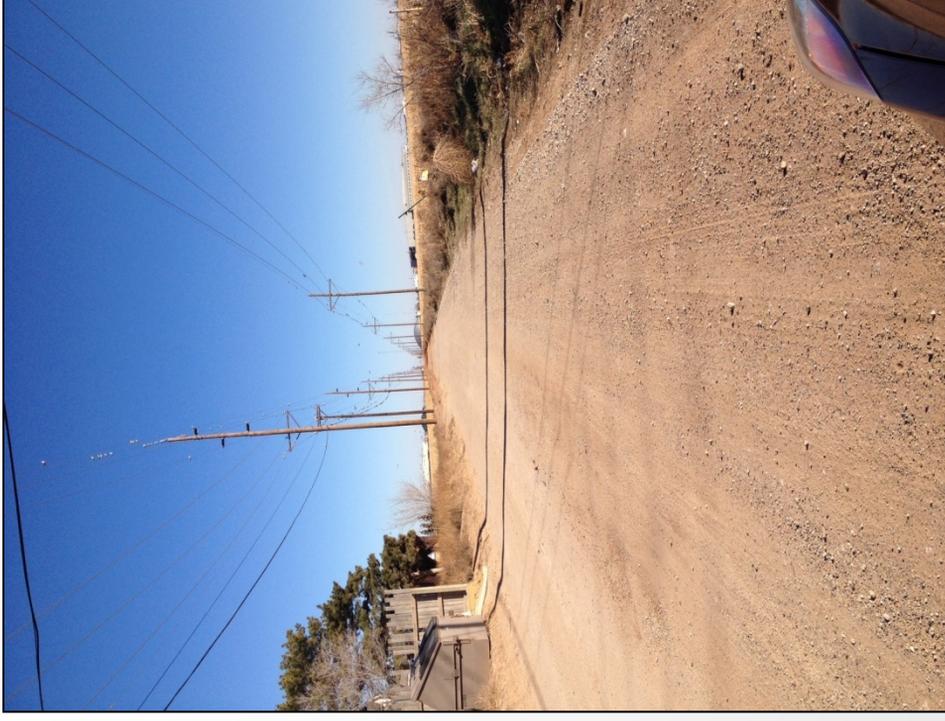
Erskine Street - Milwaukee Avenue to Frankford Avenue

- Construction of 7 Lane Thoroughfare
- \$9,300,000 Estimate



East 66th Street – Martin Luther King Jr. Boulevard to Loop 289

- Construction of 7 Lane Thoroughfare
- \$4,614,000 Estimate



82nd Street – Flint Avenue to Quaker Avenue

- Reconstruction of Thoroughfare
- \$11,200,000 Estimate





Municipal Facilities

Public Works

Public Works Building \$9 million

Scope: Construction of 40,000 square-foot facility.

Justification: The CAC seeks to resolve problematic leased facility expenditures by recommending a long-range plan to focus on a step-by-step elimination of this management practice. Therefore, a long-term practical investment for the City would be construction of a facility for the Streets, Water and Traffic Engineering departments. (As of report submission date each department is housed within temporary City properties.)

This project to be constructed will provide 15,000 square-feet of warehouse space and 25,000 square-feet of finished construction office space. The project will improve inter-departmental collaboration and efficiency with other existing City departments also located on Municipal Hill. Moreover, the project proactively provides space for growing service needs of growing City population by facilitating 46 current Water, Streets and Traffic Engineering department employees as well as additional office space for 50-60 employees (for personnel growth within the three respective departments and/or temporary transition space for other City departments into the foreseeable future).

Location: Municipal Hill

Parks Central Maintenance Shop \$7.5 million

Scope: Construction of and relocation to 55,000 square-foot facility.

Justification: This project addresses a repeated CAC finding that municipal facilities cannot pass City code standards. Current park maintenance buildings (located on Erskine Street west of Avenue Q) stand in a flood zone within the Yellow House Canyon. Frequent flooding (of two or three inches) is evident within the buildings, presenting health and safety concerns within the structures. Fertilizers, pesticides and paint products without adequate storage space or proper ventilation also pose health and safety concerns. Furthermore, City equipment assets stored outside the facility present the possibilities of weather damages and/or loss.

This 55,000 square-foot project, constructed out of the flood zone, would be composed of 12,900 square-feet of offices, 42,200 square-feet of shop area (complete with proper ventilation for paints, as well as sufficient storage area for the toxic chemicals) and adequate parking, paving and fencing.

Location: Mae Simmons Park area

Public Safety

Outdoor Warning Sirens \$2 million

Scope: Purchase, installation and maintenance of outdoor warning sirens throughout the City.

Justification: The CAC concurs with the Emergency Warning Task Force Report (November 2013) in recommending this public safety project.

Lubbock is the only city of a 200,000+ population without outdoor warning sirens within a 16-state region spanning down Tornado Alley, eastward to the eastern Georgia border, back up the Ohio River Valley to the Canadian border.

As the enclosed report in the Additional Resources section details, interviews performed with experts (National Weather Service representatives, city emergency managers and a former telecommunication network engineer) repeatedly endorsed battery backed-up, zoned sirens as a significant component of a comprehensive warning system, and dismissed network-clogging telecommunication-based warnings as the only component of such a system.

As application-based cellular software warnings require smartphone devices with data plans, the CAC considered City of Lubbock socio-economic data. Findings show that median household income is \$42,584 (2012 Census) and LISD School Lunch Program enrollment is 71% (of 29,000 students, 18,500 are free and 2,000 on partial, according to Aramark Food Services). This data reinforces our recommendation of sirens as part of a comprehensive warning system.

This public safety project is submitted with the request that the City Council act on prioritizing purchase and installation of outdoor warning sirens within the capital program budget. If no action can be taken, move the project to bond proposal status.

Location: Placements conducive to adequately providing warning to the human population within the City of Lubbock's 125 square-miles.

Citizen Advisory Committee Hardin Report Facilities Subcommittee

Members in Attendance-Bill Bates, Fred Hardin, and Phebe Ellis-Roach

Background: Initially, the area referred to as Park Central was reviewed by Jason Hodges, Tina Betts, and Nettie Edwards. Once into the process, it was agreed that this project should be moved to the Facilities Committee as the scope of the project was better suited to be reviewed as a facility need. This information is provided only to acknowledge that this facility has been toured and reviewed by two committees within the CAC and the findings of each group is supported by one another. As with most of the facilities we toured during our eight month study, this facility too showed signs of neglect.

For a point of reference, the Park Central Shop is located on Erskine Street just west of Avenue Q. This facility is comprised of two basic areas. The main area is the Park Central Shop which is a building of roughly 18,000 square feet. The adjacent building is referred to as the Park Wood Shop and this building is roughly 3,315 square feet.

Observations: Understanding that it is a work area, there was no expectation that it would have many of the amenities needed in other “office type” facilities. We were however, disappointed at the state of the work areas we toured, as well as the amenities we would deem minimum for a work place in the 21st century. Our observations revealed inadequacies in the following areas:

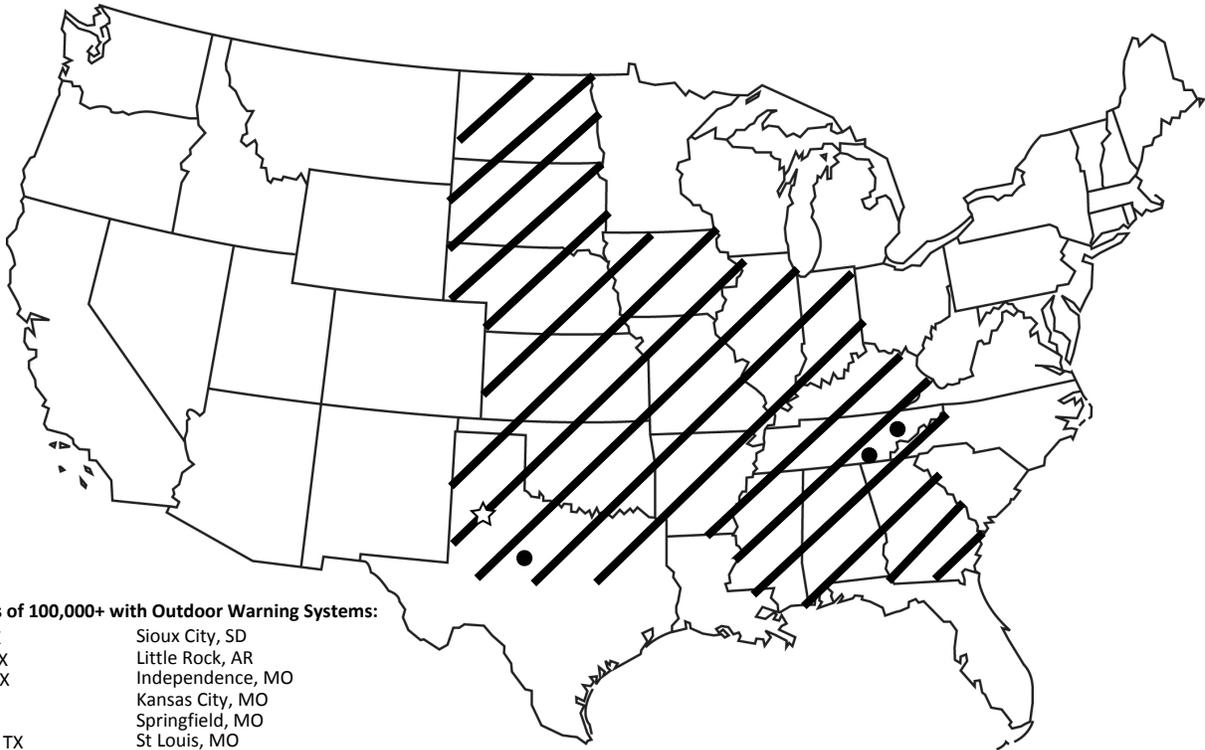
- Flooding - These facilities are located in the heart of a flood zone. While rainfall of late has been small in quantity, it does not negate the fact that these facilities are in a flood zone. The buildings show signs of water damage throughout. It is also very difficult, if not impossible to get people in and out of this area during rainstorms. The water flows and collects to this area leaving the destruction behind even after the flood waters have receded.
- Safety - This is a major concern for all members and probably the largest concern after our tour. These facilities house all chemicals used in our city. The items we viewed included, but were not limited to fertilizers, pesticides, paints and paint products, as well as different fuel products. One would expect to see all of these products in a facility such as this. The disturbing aspect of this tour was the lack of proper storage for these products. In order to access other areas of the shop, one has to travel through areas where they may be in direct contact with any, or all of these products. The ventilation system is archaic or non-existent and it simply is not an appropriate environment for our City workers or guests.
- Work environment - Again, these facilities do not have to be “state of the art” but one would assume there is a minimum expectation for any work environment. We believe the City workers are entitled to clean and operable restrooms, proper lighting and a place to eat their lunch or take a break. We were disappointed with all aspects of accommodations in this regard. Without going into tremendous elaboration, suffice it to say that this facility is deficient in all of the areas aforementioned. There is no one to blame as it simply occurs through familiarity. These are the conditions these employees have become accustomed to working in, therefore they are possibly not as sensitive to these inadequate conditions as a layperson.

Recommendations: All committee members that toured this facility agree unanimously that the City and the citizens of Lubbock received their money’s worth out of the usage they have received over the years.

We applaud the fiscal responsibility this Council and Councils before them have displayed over the past decades. However, it is time to move forward. We are proposing the relocation of the Park Central facility to a location TBD that is not in a flood zone. In order to meet the growing needs of the City of Lubbock and to truly centralize the operations, a facility of roughly 55,000 square feet is proposed. It is understood that this facility is over twice as large as the current facility, but the current facility does not meet the existing needs of our city or its workers. Our recommendation is a basic facility of 12,900 square feet which would be finished out construction. This would come with a price tag of approximately \$2.2 million. We would also recommend the construction of a facility roughly 42,200 square feet. This shop area would not be completely finished out but would be heated and ventilated appropriately. The price for this aspect of the project would be approximately \$3.1 million. With parking, paving and fencing, it is estimated the total cost of the project would be roughly \$6.45 million. Adding in a 15% contingency fee to compensate for pricing increases prior to construction, this project could run in the \$9.5 million range.

We are all aware of the concerns over spending, however, it is imperative that we meet not only the current needs we have for our city and workers, but also be strategic in our planning as we move forward.

CITY OF LUBBOCK OUTDOOR WARNING SIRENS SUMMARY
CAC MUNICIPAL FACILITIES & PUBLIC SAFETY - FEB 26, 2014



Populations of 100,000+ with Outdoor Warning Systems:

- | | |
|-------------------|------------------|
| Amarillo, TX | Sioux City, SD |
| Arlington, TX | Little Rock, AR |
| Carrollton, TX | Independence, MO |
| Dallas, TX | Kansas City, MO |
| Denton, TX | Springfield, MO |
| Fort Worth, TX | St Louis, MO |
| Garland, TX | Aurora, IL |
| Grand Prairie, TX | Chicago, IL |
| Irving, TX | Joliet, IL |
| Killeen, TX | Naperville, IL |
| Mesquite, TX | Peoria, IL |
| Plano, TX | Rockford, IL |
| Norman, OK | Springfield, IL |
| Oklahoma City, OK | Cedar Rapids, IA |
| Tulsa, OK | Des Moines, IA |
| Kansas City, KS | Clarksville, TN |
| Olathe, KS | Memphis, TN |
| Overland Park, KS | Nashville, TN |
| Topeka, KS | Lexington, KY |
| Wichita, KS | Louisville, KY |
| Lincoln, NE | Evansville, IN |
| Omaha, NE | Fort Wayne, IN |
| Birmingham, AL | Indianapolis, IN |
| Huntsville, AL | South Bend, IN |
| Mobile, AL | Jackson, MS |
| Montgomery, AL | |

National Tornado Summit, State of Oklahoma Health Department (Feb 10, 2014):

Means by which respondents were warned preceding tornadic events; respondents were encouraged to indicate multiple means:
 1) Television: 75%
 2) Sirens: 67%
 3) Phone Call/Text: 44% (unlimited to Commercial Mass Notification, friends/family or both)
 4) Weather Radio: 12%

Pertinent City of Lubbock Socio-Economic Data (as CMAS requires smartphone device):

- Median Household Income for 2008-2012: \$42,584 vs \$51,563 for State of Texas (according to quickfacts.census.gov)
 - School Lunch Program enrollment for Lubbock Independent School District: 71% (according to Aramark, out an an approximate 29,000 total student population, 18,500 are free and 2,000 are partial.)

Expert Feedback to Subcommittee:

"Absolutely. I absolutely recommend sirens... Sirens first, then TV, then (NOAA) radio. **We do not use telephone warnings**, they put too much demand on system capacity. Before storms and in their aftermath, you know what cell phones become? **Paperweights**. - *Gayland Kitch, City of Moore, Oklahoma, Emergency Manager*

"Our experience is that one severe thunderstorm or supercell thunderstorm can be flowed by additional storms. If the first storms damage the infrastructure, then how will warnings be distributed? Our outdoor warning sirens have **battery backup**, so even without electrical power they will operate as long as the transmitter and repeater towers that send the commands to them are intact... One thing to consider, people respond to different types of messaging and some of this is generational, level of education, socioeconomic class, and culture. What may work for one group of people may not work with another. **Bottom line – don't put all of your eggs in one basket just to save money.**" - *Franklin Barnes, City of Oklahoma City Emergency Manager*

My issue has to do with people **over-relying on the sirens**, which is common in our area. Some people seem to believe that the tornado cannot happen if they didn't hear a siren, and we have spoken to people who did not react to a warning (and multiple other cues) because they didn't hear the siren. Communities also deal with confusion about the **intended purpose of the siren** as an outdoor warning device. - *Richard Smith, NWS, Norman, Oklahoma*

Populations of 100,000+ without OWS

- ☆ Lubbock, TX
- Abilene, TX*
- Chattanooga, TN
- Knoxville, TN

* *Abilene's City Council has been presented with a \$766,869 proposal that includes 35 Federal Signal 508 AC/DC Sirens for 135 square-miles of city.*

Populations of 200,000+ without OWS

- ☆ Lubbock, TX

Sirens are almost always advertised as an "outdoor warning system". However, depending on many factors (wind direction and speed, distance from the siren) they can certainly be heard indoors. When I was in Joplin as part of the NWS service assessment, **nobody we spoke with (over 100 interviews) mentioned that the sirens in Joplin COULD NOT be heard indoors.** - *Justin Weaver, NWS, Lubbock, Texas*

While recent enhancements such as CMAS offers some relief... when a significant event occurs, tens (and possibly hundreds) of thousands of people in the affected area reach to their phone to reach friends and family or try to ascertain what is going on. This can easily yield intra and inter-network messaging rates that are 10 to 100 times the normal load (and often higher.) Cellular networks (GSM or CDMA) use a LOT of messaging with some 10-20 messages being required not being out of the norm to deliver a call or SMS. The signaling links become congested and message queues within the various components of the network become overloaded and start shedding messages in an attempt to remain in-service. But, the issue does not stop there. With the large number of service requests from the mobiles, the landline infrastructure is not the only bottleneck. Also, the radio frequency spectrum become clogged with mobiles "talking over each other" trying to gain network access. There is only so much RF spectrum available. The net result is that a cellular network that was operating smoothly just moments before will have difficulty with even the most basic services. The situation may take hours to recover as the backlog continues pounding the network. - *Joe Jurecka, (former Network Engineer) NWS, Lubbock*



City of Lubbock, TX
Finance Department
Tax Rate History
7/18/2014

	I&S	O&M	Economic Development	Total
1992-93	\$ 0.20000	0.40450	0.03550	0.64000
1993-94	0.19990	0.41700	0.02310	0.64000
1994-95	0.18460	0.42540	0.03000	0.64000
1995-96	0.15940	0.39650	0.03000	0.58590
1996-97	0.17819	0.37771	0.03000	0.58590
1997-98	0.15311	0.39689	0.03000	0.58000
1998-99	0.13309	0.41691	0.03000	0.58000
1999-00	0.12161	0.42839	0.03000	0.58000
2000-01	0.11282	0.42718	0.03000	0.57000
2001-02	0.11156	0.42844	0.03000	0.57000
2002-03	0.10796	0.43204	0.03000	0.57000
2003-04	0.10066	0.41504	0.03000	0.54570
2004-05	0.09496	0.33474	0.03000	0.45970
2005-06	0.06094	0.35626	0.03000	0.44720
2006-07	0.07125	0.36074	0.03000	0.46199
2007-08	0.07125	0.35380	0.03000	0.45505
2008-09	0.09100	0.32540	0.03000	0.44640
2009-10	0.08400	0.33240	0.03000	0.44640
2010-11	0.09377	0.33240	0.03000	0.45617
2011-12	0.10200	0.34200	0.03000	0.47400
2012-13	0.10591	0.35683	0.02937	0.49211
2013-14	0.11656	0.36080	0.02705	0.50441

Comparable Populations Net Assets Comparison

	<u>Assets</u>	<u>Liab</u>	<u>Net</u>
Lubbock	2.154 Bil	1.367 Bil	799 Mil
Amarillo	1.237 Bil	445 Mil	790 Mil
Irving	1.499 Bil	722 Mil	777 Mil
McAllen	926 Mil	211 Mil	715 Mil
Lewisville	801 Mil	218 Mil	583 Mil
Waco	890 Mil	384 Mil	506 Mil
Midland	850 Mil	394 Mil	456 Mil
Abilene	504 Mil	129 Mil	375 Mil
Brownsville	554 Mil	206 Mil	348 Mil

**Bonded Debt Service By Fund
As of September 30, 2014**

Fund	Principal	Interest	Total	Percent
Water	\$ 314,416,569	105,827,730	420,244,299	27.60%
Water - CRMWA Contract Revenue Bonds	59,966,335	23,561,125	83,527,460	5.49%
Wastewater	187,230,997	80,914,223	268,145,220	17.61%
Solid Waste	15,872,141	5,713,872	21,586,013	1.42%
Airport	11,504,970	3,690,189	15,195,159	1.00%
Storm Water	142,338,028	56,630,198	198,968,226	13.07%
North Overton TIF	28,616,376	10,677,009	39,293,385	2.58%
LP&L	47,354,772	14,082,696	61,437,468	4.03%
LP&L Revenue Bonds	77,760,000	16,821,500	94,581,500	6.21%
Gateway	87,791,954	36,175,267	123,967,221	8.14%
General Fund (Property Tax Backed)*	135,382,001	45,400,810	180,782,811	11.87%
Cemetery	488,664	165,581	654,245	0.04%
Hotel/Motel Tax	921,714	343,053	1,264,767	0.08%
Internal Service	5,878,829	1,467,128	7,345,957	0.48%
Central Business District TIF	3,667,985	2,015,364	5,683,349	0.37%
	\$ 1,119,191,335	403,485,745	1,522,677,080	100.00%

* Includes General Fund and Auditorium/Coleseum
Does not include Master Lease or BABs subsidy

City of Lubbock, Texas
Debt Service Schedule

ALL CERTIFICATES & BOND ISSUES
TOTAL GENERAL FUND DEBT

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENTS
2014-15	9,538,673	5,790,574	15,329,247
2015-16	10,006,418	5,317,417	15,323,835
2016-17	9,217,581	4,959,440	14,177,021
2017-18	9,816,975	4,596,087	14,413,062
2018-19	10,081,170	4,214,476	14,295,646
2019-20	10,370,793	3,799,253	14,170,046
2020-21	10,052,357	3,354,058	13,406,415
2021-22	9,937,806	2,896,371	12,834,176
2022-23	9,600,600	2,442,542	12,043,142
2023-24	8,072,457	2,023,018	10,095,475
2024-25	7,217,190	1,654,559	8,871,749
2025-26	6,594,738	1,321,561	7,916,298
2026-27	5,375,480	1,033,529	6,409,009
2027-28	4,741,140	791,347	5,532,487
2028-29	4,583,828	568,241	5,152,069
2029-30	4,479,928	349,441	4,829,369
2030-31	2,894,035	177,127	3,071,162
2031-32	1,755,833	78,718	1,834,550
2032-33	820,000	27,425	847,425
2033-34	225,000	5,625	230,625
2034-35	-	-	-
	135,382,001	45,400,809	180,782,811

* Includes Other Allocations and Civic Center, does not include the Build America Bonds Subsidy

CITY OF LUBBOCK, TEXAS
Ratio of Outstanding Debt By Type
Last Ten Fiscal Years

		Governmental					
Fiscal Year	General		Capital		Percentage of Estimated Actual Taxable Value of Property		Per Capita
	Obligation Bonds	Leases	Leases	Total	Total	Per Capita	
2004	71,400,939	1,360,957	72,761,896	0.92%	353		
2005 *	104,586,253	3,954,885	108,541,138	1.26%	519		
2006 *	126,966,586	7,530,559	134,497,145	1.44%	637		
2007 *	163,380,346	10,916,970	174,297,316	1.74%	821		
2008 *	203,565,118	12,222,506	215,787,624	1.98%	1,004		
2009 *	237,669,524	18,005,903	255,675,427	2.19%	1,171		
2010 *	265,563,743	18,023,375	283,587,118	2.36%	1,235		
2011 *	285,888,111	18,347,806	304,235,917	2.48%	1,312		
2012	294,238,000	20,237,786	314,475,786	2.49%	1,346		
2013	297,966,963	21,698,987	319,665,950	2.44%	1,352		
		Business-type					
Fiscal Year	General		Capital		Percentage of Personal Income		Per Capita
	Obligation Bonds	Revenue Bonds	Bonds	Leases	Total	Per Capita	
2004	210,020,648	99,333,258	1,393,207	310,747,113	4.49%	1,506	
2005	288,959,508	43,145,671	1,354,576	333,459,755	4.54%	1,595	
2006	325,358,599	58,266,316	8,388,968	392,013,883	5.09%	1,856	
2007	352,781,206	54,793,601	13,049,379	420,624,186	4.99%	1,981	
2008	461,598,432	49,689,110	18,582,396	529,869,938	6.01%	2,466	
2009	455,102,842	47,967,162	23,709,725	526,779,729	5.92%	2,413	
2010	582,962,272	52,513,363	22,093,860	657,569,495	8.20%	2,864	
2011	693,432,770	114,433,533	18,833,944	826,700,247	8.77%	3,564	
2012	720,456,676	135,260,668	16,970,843	872,688,187	8.97%	3,735	
2013	716,063,760	141,592,726	21,461,977	879,118,463	8.19%	3,719	

CITY OF LUBBOCK, TEXAS
Computation of Legal Debt Margin
Last Ten Fiscal Years

	2013	2012	2011	2010	2009
Total Taxable Property Value	\$ 13,100,207,098	\$ 12,629,609,265	\$ 12,288,360,698	\$ 12,002,616,180	\$ 11,673,074,132
Total Debt Margin Available (\$1.50 per \$100 Assessed Valuation)*	196,503,106	189,444,139	184,325,410	180,039,243	175,096,112
General Obligation & Certificate Obligation principal payment	(39,665,000)	(50,335,000)	(43,580,000)	(35,190,000)	(30,435,000)
Capital lease principal payments	(9,908,108)	(10,588,477)	(10,666,928)	(10,356,147)	(7,099,497)
Margin of Indebtedness Available	\$ 146,929,999	\$ 128,520,662	\$ 130,078,482	\$ 134,493,096	\$ 137,561,615

	2008	2007	2006	2005	2004
Total Taxable Property Value	\$ 10,897,210,563	\$ 10,002,725,637	\$ 9,346,613,951	\$ 8,634,994,862	\$ 7,921,590,380
Total Debt Margin Available (\$1.50 per \$100 Assessed Valuation)*	163,458,158	150,040,885	140,199,209	129,524,923	118,823,856
General Obligation & Certificate Obligation principal payment	(26,535,000)	(2,516,000)	(23,395,000)	(20,305,000)	(16,130,000)
Capital lease principal payments	(5,218,128)	(3,187,580)	(3,401,402)	(2,668,648)	(2,685,282)
Margin of Indebtedness Available	\$ 131,705,030	\$ 144,337,305	\$ 113,402,807	\$ 106,551,275	\$ 100,008,574

*There is no statutory debt limitation in the City Charter or under State Law. The City operates under a Home Rule Charter that limits the maximum tax rate, for all City Purposes, to \$2.50 per \$100 assessed Valuation. Administratively, the Attorney General of the State of Texas will permit allocation of \$1.50 of the \$2.50 maximum tax rate for general obligation debt service.