

GENERAL FUND

The General Fund is the operating fund of the City and accounts for all revenues and expenditures not accounted for in other funds. It accounts for a wide variety of revenues and finances a broad range of governmental services. Primarily ad valorem taxes, general sales taxes, franchise taxes, charges for services, and other miscellaneous revenues support the General Fund. General Fund expenditures support major governmental functions and include General Government and Administrative Services, Public Safety, Public Works, Community Development, and Cultural and Recreational Services. The City of Lufkin strives to maintain the highest levels of service at the least possible cost to its citizens. Service levels are maintained through sound decision-making practices. This provides for the allocation of funds in the best possible manner.

The budget basis of the General Fund and general government type funds are prepared on a modified accrual basis. Briefly this means that obligations of the City are budgeted as expenditures, but revenues are recognized when they become available and measurable.

The following section provides an overview of each department within the General Fund. Here, departmental expenditures, mission statements, descriptions of services, Fiscal 2007 work programs, performance measures, personnel summaries, and division breakdowns, can be found. By reading this information, one should better understand the responsibilities of each department, the department's goals for Fiscal 2007, and the extent to which each department is meeting those goals. A line item breakdown of all departmental expenditures can be obtained by contacting the City of Lufkin Finance Department.



General Government Departments include the following:

- **General Government**
- **Administration**
- **Finance**
- **Legal**
- **Tax**
- **Human Resources**
- **Building Services**
- **Information Technology**

FUND General	DEPARTMENT General Government		
MISSION STATEMENT			
The mission of the City Council is to provide effective, efficient, and responsive local government through the establishment of policies reflecting community needs and goals.			
DESCRIPTION OF SERVICES			
The City Council consists of one mayor, elected at-large and six Council Members, each representing a separate Council District. The Council meets twice per month to address issues brought before it regarding policy and governance. The Council provides policy direction to the City Manager and staff in the delivery of services to the citizens of Lufkin.			
FISCAL 2007 WORK PROGRAM			
The City Council established comprehensive goals and objectives regarding a number of needs within the City during the FY 2007 budget development process. Some of these goals include a water and sewer utility rate study to determine the future increases for utilities, the need for a new strategic plan for the City. Continued development and expansion of Highway 59 as well as continuation of the Capital Improvements Program.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
City Hall Room Reservations	550	484	500
Number of Taxi Cab Tax Annual Collections	26	32	40
Proclamations Processed	35	30	35
Vendor/Solicitor Licenses Issued	25	26	30
City Council Packets Prepared and Distributed	432	598	572

FUND	DEPARTMENT			
General	General Government			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 76,802	\$ 77,107	\$ 78,265	\$ 79,737
Benefits	25,051	26,255	26,155	26,581
Supplies	12,588	21,980	21,880	19,420
Maintenance of Equipment	5	900	900	300
Miscellaneous Services	85,268	115,495	94,730	110,501
Sundry Charges	113,365	105,837	105,837	105,712
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 313,079	\$ 347,574	\$ 327,767	\$ 342,251
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
City Secretary	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2
SIGNIFICANT CHANGES				

FUND	DEPARTMENT		DIVISION	
General	General Government		City Council	
DIVISION DESCRIPTION				
The City Council, consisting of a Mayor and six Council members, serves as the legislative and policy-making body of the City. The Council passes all ordinances, approves major expenditure items and annually adopts the City of Lufkin's Annual Budget, which includes the Capital Improvement Program.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	10,862	19,020	19,020	17,020
Maintenance of Equipment	5	900	900	300
Miscellaneous Services	78,118	107,885	86,495	101,241
Sundry Charges	113,365	105,837	105,837	105,712
Debt Service				
Capital Outlay				
TOTAL	\$ 202,350	\$ 233,642	\$ 212,252	\$ 224,273
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions within this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND	DEPARTMENT		DIVISION	
General	General Government		City Secretary	
DIVISION DESCRIPTION				
The City Secretary's office is responsible for providing service to the City Council, maintaining the minutes of City Council meetings and records of the City, preparing council agenda packets, and issuing licenses and permits to vendors, as well as, providing supervision to the Building Maintenance department.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 76,802	\$ 77,107	\$ 78,265	\$ 79,737
Benefits	25,051	26,255	26,155	26,581
Supplies	1,726	2,960	2,860	2,400
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	7,150	7,610	8,235	9,260
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 110,729	\$ 113,932	\$ 115,515	\$ 117,978
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
City Secretary	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2

FUND General	DEPARTMENT City Manager		
MISSION STATEMENT			
The mission of the City Manager's Office is to administer the policies and direction established by the City Council, through the efficient, effective management of the organization, and to uphold the organizational values stated in the mission statement.			
DESCRIPTION OF SERVICES			
The City Manager is appointed by the City Council and is the executive officer of the City. The Manager provides overall management of the City organization and is responsible for implementing the policies and goals established by the City Council. The City Manager's Administrative responsibilities include planning, organizing and overseeing all City operations and advising Council on the City current and future needs.			
FISCAL 2007 WORK PROGRAM			
In Fiscal 2007 the City Manager will work closely with the City Council to develop a Strategic Plan for the City of Lufkin. Other areas of focus will include a water and sewer rate study to be performed to evaluate the City's current rate structure, entering into an electrical service contract that will best serve the City and provide the lowest possible electrical service rate, as well as an energy audit for the City's buildings and facilities.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Hold annual meetings with each of the 25 departments to discuss events, policies, future plans and areas of concern with the employees.	N/A	N/A	85%
Hold monthly department head meetings	N/A	N/A	92%

FUND General	DEPARTMENT City Manager			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 174,279	\$ 172,933	\$ 172,909	\$ 177,674
Benefits	42,122	47,487	44,048	46,579
Supplies	11,627	14,000	14,000	14,000
Maintenance of Equipment	1,058	5,700	5,700	5,200
Miscellaneous Services	21,405	25,000	25,000	25,000
Sundry Charges			500	
Debt Service				
Capital Outlay				
TOTAL	\$ 250,491	\$ 265,120	\$ 262,157	\$ 268,453
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Finance		
MISSION STATEMENT			
The mission of the Finance Department is to assist our customers in solving their issues and concerns, while providing accurate and timely recording of financial transactions for the City in accordance with Generally Accepted Accounting Principles and to review and improve the efficiency and effectiveness of the City's financial practices.			
DESCRIPTION OF SERVICES			
Pay vendors for goods and services provided to the City. Invoice customers for goods or services provided by the City (excluding Utility). Establish and maintain banking relationships. Bi-weekly payroll processing. Coordinate the City's annual audit and produce the City's Comprehensive Annual Financial Report. Coordinate the preparation of the City's Annual Budget and Capital Improvement Program. Manage the City's Investment Policy. Assist departments with executing their financial duties as needed. Provide training on new procedures, new systems and to new employees as requested. Assist departments receiving grants with financial reporting requirements. Coordinate preparation of the Annual Operating Budget and provide support to the Capital Improvement Program development and maintenance.			
FISCAL 2007 WORK PROGRAM			
The department has reviewed document work flows and will be implementing the automation of certain manual processes. These processes include how Accounts Receivable statements and invoices are managed, how payroll checks and advices are distributed and the manner in which vendor payments are processed. Several other departments should receive a benefit by having the automation equipment available for their use.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Close financial system by 4th working day of the month 90% of the time	N/A	100%	90%
Process approved vendor payments within two days of receipt 90% of the time. (new)	N/A	N/A	90%
Prepare Monthly Operating and Capital Project Financial statements by the 8th working day of the month 90% of the time (new).	N/A	N/A	90%
Bank reconciliation completed within 8 work days of receipt of statements 90% of the time.	N/A	N/A	90%

FUND	DEPARTMENT			
General	Finance			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 271,105	\$ 280,000	\$ 286,169	\$ 287,600
Benefits	92,952	94,053	93,922	95,488
Supplies	12,641	14,600	14,610	23,400
Maintenance of Equipment	1,910	3,550	3,550	3,100
Miscellaneous Services	71,612	88,369	87,775	85,060
Sundry Charges	-	-	500	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 450,220	\$ 480,572	\$ 486,526	\$ 494,648
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Director of Finance	1	1	1	1
Assistant Director of Finance	1	1	1	1
Senior Accountant	1	1	1	1
Accountant	2	1	1	1
Accounts Supervisor	1	1	1	1
Accounting Clerk Senior	1	1	1	1
Accounting Clerk	1	1	1	1
FULL TIME	8	7	7	7
PART TIME	0	0	0	0
TOTAL	8	7	7	7
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Legal		
MISSION STATEMENT			
<p>The mission of the Legal Department is to recommend specific courses of action to the City Council and Administration, which adheres to the federal, state and local laws.</p>			
DESCRIPTION OF SERVICES			
<p>The City Attorney is contracted to administer information upon request in order to ensure that all municipal matters adhere to the law. This office is responsible for researching and developing answers to law related questions and advising Council and all City staff in legal matters.</p>			
FISCAL 2007 WORK PROGRAM			
<p>The City contracts the function of the City Attorney to a local legal firm. The work program for Fiscal 2007 will continue to be that of providing sound legal advice and direction to the City Council and City Administration.</p>			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
N/A			

FUND	DEPARTMENT			
General	Legal			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	105,431	130,000	110,000	125,000
Sundry Charges				
Debt Service				
Capital Outlay				
TOTAL	\$ 105,431	\$ 130,000	\$ 110,000	\$ 125,000
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department.				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Tax		
MISSION STATEMENT			
The mission of the Tax Department is the timely collection of all ad valorem taxes payable to the City of Lufkin.			
DESCRIPTION OF SERVICES			
The City contracts with the Angelina County Tax Office to bill and collect its ad valorem taxes. As the County Tax Office collects tax payments, the payments are wire transferred to the City's depository bank.			
FISCAL 2007 WORK PROGRAM			
This function is contracted to the Angelina County Tax Office.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
N/A			

FUND	DEPARTMENT			
General	Tax			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	132,512	150,000	150,000	160,000
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 132,512	\$ 150,000	\$ 150,000	\$ 160,000
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department.				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Human Resources		
MISSION STATEMENT			
<p>The mission of the Human Resources Department is to provide support to the City departments regarding personnel, risk management and purchasing issues through the efficient and effective administration of the Human Resource function and to provide functions to the Civil Service Commission for firefighters and police officers of the City of Lufkin.</p>			
DESCRIPTION OF SERVICES			
<p>The Human Resource Department provides centralized personnel services for all City of Lufkin departments. The department administers the purchasing oversight function ensuring that all departments operate within the guidelines set forth by the City Council. The HR department administers salary and wage studies, reviews and recommends changes to employee benefits and administers risk management, workers compensation, retirement, and unemployment functions. The HR manager is the Civil Service Director for the Civil Service employees of the City of Lufkin.</p>			
FISCAL 2007 WORK PROGRAM			
<p>The HR department of the City of Lufkin is responsible to ensure proper staffing, employee relations, risk management functions and purchasing oversight as well as the administration of salary and wage benefits, and workers compensation activities.</p>			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
New hires based on applications	4.75%	7%	5%
% of police applications processed based on number received	9.33%	5%	7%
% of fire applications processed based on number received	N/A	N/A	9%
Applications received annually	1,600	1,480	1,620
% of workers comp claims based on number of employees	18.24%	15%	16%
Number of employees	433	436	428

FUND	DEPARTMENT			
General	Human Resources			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 149,242	\$ 156,673	\$ 156,793	\$ 161,693
Benefits	50,116	53,209	53,045	54,035
Supplies	10,787	14,950	14,950	14,450
Maintenance of Equipment	175	1,500	1,500	1,200
Miscellaneous Services	52,843	46,915	46,915	49,760
Sundry Charges	16,245	19,500	19,500	22,000
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 279,408	\$ 292,747	\$ 292,703	\$ 303,138
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Human Resources Director	1	1	1	1
Human Resources Assistant	1	1	1	1
Administrative Assistant	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	4	4	4	4
PART TIME	0	0	0	0
TOTAL	4	4	4	4
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Building Services		
MISSION STATEMENT			
The mission of the Building Services Department is to maintain a clean, safe, and comfortable environment for the citizens, visitors and employees of the City of Lufkin.			
DESCRIPTION OF SERVICES			
The Building Services Department performs cleaning and maintenance tasks within the various City facilities. These tasks include cleaning offices, restrooms and hallways, emptying trash, collecting recyclable material and routine maintenance to structures.			
FISCAL 2007 WORK PROGRAM			
The department will maintain the Municipal and Police buildings at a level that ensures a safe and clean environment in which to work and visit.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Employee Annual Cleaning Cost/ft ²	0.52	1.03	1.05
Office Spaces Cleaned daily per FTE	159	159	159
Contracted Annual Floor Cleaning Costs/ft ²	\$0.88	\$0.00	\$0.00
Ft ² of Municipal Building	56,940	56,940	56,940

FUND	DEPARTMENT			
General	Building Services			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 20,868	\$ 39,912	\$ 36,249	\$ 42,499
Benefits	9,751	18,967	18,193	18,768
Supplies	10,290	14,800	16,309	21,900
Maintenance of Equipment	243,139	36,500	188,282	64,340
Miscellaneous Services	202,908	172,350	238,900	339,125
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	73,996	-	-	-
TOTAL	\$ 560,952	\$ 282,529	\$ 497,933	\$ 486,632
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Custodian	1	2	2	2
FULL TIME	1	2	2	2
PART TIME	0	0	0	0
TOTAL	1	2	2	2
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Information Technology
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MISSION STATEMENT

The City of Lufkin IT Department is committed to facilitating the use of information by employees and citizens through providing a computing environment that supports the decision making process.

DESCRIPTION OF SERVICES

The IT Department is responsible for maintaining the City's computer systems, which include a Wide Area Network connecting 16 remote sites by wireless broadband and 2 remote sites by fiber optic cable, with over 300 workstations and more than 320 telephones connected by twisted pair cable. The system is comprised of one AS/400 server, 18 Windows 2000 servers (including 2 Call Manager servers and 1 Unity Messaging server for the telephone system), 12 Windows 2003 servers, 1 Windows XP Professional server, 3 Windows NT servers and 1 UNIX server. The department is responsible for equipment installation, network management, data fault protection, internal and Internet email services, World Wide Web services, and groupware, all of which are running on internal servers. Additionally, the department is responsible for the maintenance and troubleshooting of the citywide telephone system, and advises department head and administrators regarding cellular phone plans and usage. The department provides advise to users on information systems, maintains a training program to assist users to become self-sufficient, maintains a trouble desk to assist users with problems, and has a hardware repair facility capable of repairing most PC failures. The IT Department is committed to assisting the employees of the City of Lufkin with innovative information services designed to improve productivity and efficiency.

FISCAL 2007 WORK PROGRAM

For the fiscal year of 2007, the IT Department will concentrate on developing, testing and implementing the following initiatives: an expansion to our unified messaging system which will allow faxes to be sent and received through the user's email box; enhancements to the redundancy and failover capabilities of the wireless network; expansion of our training resources through additions to the instructo-led curriculum and the introduction of in-house created CBT courses; replace the current AS/400 hardware with a new iSeries server and upgrade to the latest version of HTE software; modifications to the current layout of the server room to allow for increased efficiency; addition of new services and features to the City's messaging systems, thereby enhancing the productivity of City employees; maintenance and modifications to our physical plant to enhance the structured cabling and air conditioning systems in the server room; and structured auditing of the security of our network, both physical and electronic.

PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Percent of AS/400 Availability	99%	99%	99%
Percent of LAN Availability	99%	99%	99%
Percent of WAN Availability	99%	99%	99%
Training Classes offered Annually	N/A	5	28

FUND	DEPARTMENT			
General	Information Technology			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 208,568	\$ 211,348	\$ 211,915	\$ 218,012
Benefits	61,613	64,989	64,739	65,744
Supplies	122,230	83,965	157,003	125,550
Maintenance of Equipment	213,835	313,912	304,912	332,512
Miscellaneous Services	103,356	117,685	138,449	141,345
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	54,846	37,811	37,811	152,811
TOTAL	\$ 764,448	\$ 829,710	\$ 914,829	\$ 1,035,974
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
IT Director	1	1	1	1
IT Systems Administrator	1	1	1	1
AS 400 Administrator	1	1	1	1
IT Network Specialist I	1	1	1	1
FULL TIME	4	4	4	4
PART TIME	0	0	0	0
TOTAL	4	4	4	4
SIGNIFICANT CHANGES				



Public Safety Departments include the following:

- **Police**
- **Fire**
- **Municipal Court**
- **Animal Services**

FUND General	DEPARTMENT Police		
MISSION STATEMENT			
The mission of the Lufkin Police Department is to provide effective and efficient police services within the City of Lufkin.			
DESCRIPTION OF SERVICES			
The Police Department provides crime prevention and public awareness through preventive patrol, education programs, and interactions with many citizen groups. The Department maintains records and reports to alert citizens of problem areas and to guide crime/accident prevention patrols and enforcement. The Department investigates crimes and accidents to bring law violators to the attention of the courts and to identify problem areas for vehicular traffic. Police emergency communications services are provided to the citizens of Angelina County through the 911 network and by dispatching police, fire, and ambulance services as needed.			
FISCAL 2007 WORK PROGRAM			
The Police Department will complete an extensive remodel in FY 2007. The remodel will create much needed office space as well as provide needed space for a computer forensics lab. The remodel will also create additional space in the department's property room to meet the increased demands.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Keep response time on priority calls below/exceed State & National clearance rates on UCR Crimes	N/A	N/A	4.5 minutes

FUND	DEPARTMENT			
General	Police			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 4,025,345	\$ 4,011,106	\$ 4,086,838	\$ 4,343,713
Benefits	1,388,299	1,397,001	1,455,241	1,476,587
Supplies	288,621	311,900	330,500	388,682
Maintenance of Equipment	86,582	102,000	100,500	116,428
Miscellaneous Services	249,662	276,700	283,330	463,340
Sundry Charges	539	1,000	1,000	1,000
Debt Service	-	-	-	-
Capital Outlay	236,682	259,714	317,995	-
TOTAL	\$ 6,275,730	\$ 6,359,421	\$ 6,575,404	\$ 6,789,750
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Police Chief	1	1	1	1
Assistant Police Chief	1	1	1	1
Administrative Assistant	1	1	1	1
Police Special Services Manager	1	1	1	1
Police Lieutenant	7	7	7	7
Police Sergeant	8	8	8	8
Police Corporal	6	6	6	6
Police Officer	54	54	54	54
Police Civilian Specialist				
Fleet	1	1	1	1
Parking Attendant	1	1	1	1
Police Communications Supervisor	1	1	1	1
Police Communications Operator	12	12	12	12
Police Crime Scene Investigator	1	1	1	1
Office Assistant III	2	2	2	2
Office Assistant II	2	2	2	2
Police GEO Base Manager	1	1	1	1
FULL TIME	99	99	100	100
PART TIME	1	1	0	0
TOTAL	100	100	100	100
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Police	DIVISION Administration		
DIVISION DESCRIPTION				
The Administration Division is charged with the organization, direction, and control of all resources of the City of Lufkin Police Department.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 210,185	\$ 215,610	\$ 222,563	\$ 244,082
Benefits	67,302	70,693	72,064	74,600
Supplies	21,693	29,200	22,800	42,107
Maintenance of Equipment	22,437	34,700	33,200	49,128
Miscellaneous Services	109,242	135,200	141,020	150,608
Sundry Charges	539	1,000	1,000	1,000
Debt Service	-	-	-	-
Capital Outlay	9,116	112,464	112,464	-
TOTAL	\$ 440,514	\$ 598,867	\$ 605,111	\$ 561,525
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Police Chief	1	1	1	1
Assistant Police Chief	1	1	1	1
Administrative Assistant	1	1	1	1
Police Special Services Manager	1	1	1	1
FULL TIME	4	4	4	4
PART TIME	0	0	0	0
TOTAL	4	4	4	4

FUND General	DEPARTMENT Police	DIVISION Patrol		
DIVISION DESCRIPTION				
The primary responsibility of the Patrol Division is the protection of the lives and property of the citizens of Lufkin and the safe, orderly flow of traffic.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 2,604,399	\$ 2,563,888	\$ 2,699,076	\$ 2,886,962
Benefits	888,410	902,653	958,812	972,332
Supplies	219,044	225,600	250,600	284,600
Maintenance of Equipment	47,639	43,300	43,300	43,300
Miscellaneous Services	44,168	43,300	44,110	198,190
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	227,566	147,250	155,687	-
TOTAL	\$ 4,031,226	\$ 3,925,991	\$ 4,151,585	\$ 4,385,384
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Police Lieutenant	5	5	5	5
Police Sergeant	6	6	6	6
Police Corporal	5	5	5	5
Police Officer - Gang Resistance	2	2	2	2
Police Officer - Patrol	40	40	40	40
Police Officer - Dare Officer	1	1	1	1
Parking Attendant	1	1	1	1
Police Officer - School Resource Officer	1	1	1	1
FULL TIME	61	61	61	61
PART TIME	0	0	0	0
TOTAL	61	61	61	61

FUND General	DEPARTMENT Police	DIVISION Communications		
DIVISION DESCRIPTION				
The Communications Division's primary function is to receive calls for service and relay that information to the proper Police and Fire personnel.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 454,654	\$ 490,145	\$ 469,068	\$ 516,756
Benefits	162,500	166,797	169,268	171,332
Supplies	8,945	11,600	11,600	11,600
Maintenance of Equipment	11,355	15,300	15,300	15,300
Miscellaneous Services	8,211	7,500	7,500	7,500
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	49,844	-
TOTAL	\$ 645,665	\$ 691,342	\$ 722,580	\$ 722,488
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Police Lieutenant	1	1	1	1
Police Communications Supervisor	1	1	1	1
Police Communications Operator	12	12	12	12
FULL TIME	14	14	14	14
PART TIME	0	0	0	0
TOTAL	14	14	14	14

FUND General	DEPARTMENT Police	DIVISION CID & Narcotics		
DIVISION DESCRIPTION				
The CID and Narcotics Division is responsible for the thorough investigation of offenses in regard to illegal narcotics and the identification, apprehension, and successful prosecution of offenders.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 678,017	\$ 655,203	\$ 612,074	\$ 602,863
Benefits	235,918	225,645	222,622	219,142
Supplies	36,542	43,500	43,500	48,375
Maintenance of Equipment	5,093	8,300	8,300	8,300
Miscellaneous Services	74,202	74,200	74,200	93,042
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 1,029,772	\$ 1,006,848	\$ 960,696	\$ 971,722
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Corporal	1	1	1	1
Police Officer - Investigator	10	10	10	10
Police Crime Scene Investigator	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	16	16	16	16
PART TIME	0	0	0	0
TOTAL	16	16	16	16

FUND	DEPARTMENT		DIVISION	
General	Police		Support Services	
DIVISION DESCRIPTION				
The Support Services division includes records retention and geo-base services.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 78,090	\$ 86,260	\$ 84,057	\$ 93,050
Benefits	34,169	31,213	32,475	39,181
Supplies	2,397	2,000	2,000	2,000
Maintenance of Equipment	58	400	400	400
Miscellaneous Services	13,839	16,500	16,500	14,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 128,553	\$ 136,373	\$ 135,432	\$ 148,631
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Office Assistant III	1	1	1	1
Office Assistant II	2	2	2	2
Police GEO Base Manager	1	1	1	1
FULL TIME	3	3	4	4
PART TIME	1	1	0	0
TOTAL	4	4	4	4

FUND General	DEPARTMENT Fire		
MISSION STATEMENT			
The mission of the Lufkin Fire Department is the protect and service the citizens of Lufkin and Angelina County, through fire suppression and rescue, emergency medical services, fire and accident prevention, hazardous material mitigation, public information and education.			
DESCRIPTION OF SERVICES			
Lufkin Fire and EMS responds to fires, medical emergencies and hazardous materials incidents in the City of Lufkin, and contractually provides emergency medical services to Angelina County. Emergency work includes extinguishing fires, mitigation of hazardous materials incidents, fire inspections and plan review, arson investigation, fire and EMS training, planning to reduce the impact of natural disasters, public information and educational safety programs.			
FISCAL 2007 WORK PROGRAM			
Community support work includes educational training for the area schools. Training and education remain a top priority, such as: paramedic licensing and certification, hazardous materials seminars and re-certification for our Haz-Mat Team; pre-hospital trauma classes; continue to improve and update our emergency medical protocol with the medical director. The Fire Department will continue annual Fire and EMS continuing education requirements. The building maintenance programs as well as the apparatus and equipment improvement programs remain in effect. Fire suppression and rescue, inspections, plan review and arson investigations are part of standard work for our department.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Revenue (County Contract & Ambulance)	\$ 1,247,117	\$ 1,325,000	\$ 1,400,000
Medical Calls	6455	6911	7300
Fire Calls	1392	1200	1200
Response Time in minutes	4	4	4

FUND General	DEPARTMENT Fire			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 3,709,869	\$ 3,732,558	\$ 3,758,531	\$ 3,825,296
Benefits	908,622	960,023	1,038,756	965,239
Supplies	257,948	236,050	307,826	302,050
Maintenance of Equipment	111,488	137,560	121,080	118,620
Miscellaneous Services	166,687	179,572	196,589	351,998
Sundry Charges	50	400	200	200
Debt Service	-	-	-	-
Capital Outlay	338,549	454,000	496,200	-
TOTAL	\$ 5,493,213	\$ 5,700,163	\$ 5,919,182	\$ 5,563,403
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Office Manager	1	1	1	1
Hydrant Maintenance	1	1	1	1
Battalion Chief	5	5	5	5
Captain	18	18	18	18
Lieutenant	21	21	21	21
Firefighters	32	32	32	32
Office Assistant III	2	2	2	2
FULL TIME	82	82	82	82
PART TIME	0	0	0	0
TOTAL	82	82	82	82
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
General	Fire	Administration		
DIVISION DESCRIPTION				
The Administration division provides overall management and direction for the department, develops policies and procedures for operations, and training				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 404,647	\$ 405,499	\$ 456,927	\$ 425,233
Benefits	109,731	119,690	121,425	121,433
Supplies	20,903	29,550	27,550	28,750
Maintenance of Equipment	24,269	16,960	20,180	15,620
Miscellaneous Services	104,862	106,880	120,812	158,595
Sundry Charges	50	300	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 664,462	\$ 678,879	\$ 746,994	\$ 749,731
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Office Manager	1	1	1	1
Hydrant Maintenance	1	1	1	1
Office Assistant III	2	2	2	2
Battalion Chief	1	1	1	1
Captains	2	2	2	2
FULL TIME	9	9	9	9
PART TIME	0	0	0	0
TOTAL	9	9	9	9

FUND General	DEPARTMENT Fire	DIVISION Emergency Management		
DIVISION DESCRIPTION				
EXPENDITURES				
	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	16,976	3,500
Maintenance of Equipment	-	-	-	1,450
Miscellaneous Services	-	-	8,750	10,800
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ -	\$ 25,726	\$ 15,750
AUTHORIZED POSITIONS				
	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this division				
FULL TIME				
PART TIME				
TOTAL				

FUND General	DEPARTMENT Fire	DIVISION Fire Services		
DIVISION DESCRIPTION				
The Fire Services division response to fires and Emergency Medical Service (EMS) calls from citizens.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 3,152,885	\$ 3,205,841	\$ 3,177,508	\$ 3,273,359
Benefits	772,489	811,482	886,730	814,106
Supplies	233,949	202,200	259,300	265,500
Maintenance of Equipment	86,456	118,000	98,500	98,500
Miscellaneous Services	59,097	67,241	62,376	172,136
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	338,549	454,000	496,200	-
TOTAL	\$ 4,643,425	\$ 4,858,764	\$ 4,980,614	\$ 4,623,601
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Battalion Chief	3	3	3	3
Captain	15	15	15	15
Lieutenant	21	21	21	21
Firefighter	34	35	35	35
FULL TIME	73	74	74	74
PART TIME	0	0	0	0
TOTAL	73	74	74	74

FUND General	DEPARTMENT Fire	DIVISION Fire Prevention		
DIVISION DESCRIPTION				
The Fire Prevention Division is responsible for the inspection of commercial structures for fire and life safety issues, plan review and commercial building permit applications, investigation of all fires to determine the cause and origin, presentation of evidence for the prosecution of arson cases, maintaining the state fire reporting system, providing training and materials for fire prevention education, assisting with public relations, and the enforcement of the Smoking Pollution Control Ordinance.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 152,337	\$ 121,218	\$ 124,096	\$ 126,704
Benefits	26,402	28,851	30,601	29,700
Supplies	3,096	4,300	4,000	4,300
Maintenance of Equipment	763	2,600	2,400	3,050
Miscellaneous Services	2,728	5,451	4,651	10,467
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 185,326	\$ 162,520	\$ 165,848	\$ 174,321
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Battalion Chief - Fire Marshall	1	1	1	1
Captain - Fire Inspector	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2

FUND General	DEPARTMENT Municipal Court		
MISSION STATEMENT			
The mission of the Municipal Court is to apply facts and laws to each complaint in a manner that is both uniform and fair in order to meet the needs of the citizens of Lufkin.			
DESCRIPTION OF SERVICES			
The Municipal Court provides a service to the public that is part of the criminal justice system of deterring unacceptable conduct, while at the same time ensuring that each individual is treated with courtesy and dignity, and is informed of his/her options and obligations. Municipal Court is responsible for processing all complaints with diligence and efficiency so that all laws are enforced uniformly. The Court is responsible for maintaining accurate records regarding complaints filed and funds received. Records are maintained for criminal justice purposes and monthly reports are prepared to assist in budgeting and case management.			
FISCAL 2007 WORK PROGRAM			
The Court continues turning past due cases over to American Municipal Services who the City of Lufkin has entered into a collection contract with. The Court also continues to enter cases onto the Omni Database to flag drivers licenses for non-renewal until past due fines are paid. This should increase the number of cases resolved and revenue received by the Court. The City Marshall will continue warrant sweeps in cooperation with the Lufkin Police Department in an effort to resolve outstanding cases. Court personnel will continue to attend training required by the state in order to be up-to-date on changing laws.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Number of Traffic Citations Filed	10,744	12,300	12,500
Number of Misdemeanor Cases Filed	962	1,000	1,020
Number of City Ordinance Violations Filed	614	700	725
Number of Parking Tickets Filed	615	1,700	1,800
Total Cases Filed	12,835	15,700	16,045
Number of Warrants Issued	5,092	7,000	7,000
Amount Collected from Fines & Forfeitures	\$710,875	\$736,532	\$771,500

FUND	DEPARTMENT			
General	Municipal Court			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 137,904	\$ 141,470	\$ 140,897	\$ 145,122
Benefits	49,959	52,130	51,961	53,358
Supplies	10,208	11,320	11,050	11,825
Maintenance of Equipment	41	400	15	-
Miscellaneous Services	8,523	7,750	7,750	9,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 206,635	\$ 213,070	\$ 211,673	\$ 219,305
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Municipal Court Judge	1	1	1	1
Court Administrator	1	1	1	1
Court Clerk I	2	2	2	2
Court Clerk II	1	1	1	1
FULL TIME	5	5	5	5
PART TIME	0	0	0	0
TOTAL	5	5	5	5
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Animal Services
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MISSION STATEMENT

The mission of the Animal Services Department is to respond to animal related situations and manage the animal shelter in a manner that meets state standards, the needs of citizens and pets of the community.

DESCRIPTION OF SERVICES

The department has three (3) field officers that respond in the City for a variety of animal related situations. Animal Services Officers contend with domestic animals, livestock, and wildlife. Service personnel manage the Kurth Memorial Animal Shelter that receives approximately 6,500 animals annually. Shelter and field personnel work cooperatively to implement educational programs and animal related events that promote adoptions, safety, responsible pet ownership, and educate the community in the functions of Animal Services.

FISCAL 2007 WORK PROGRAM

The Animal Services department will continue to strive to provide quality services to the citizens of Lufkin. Field operations will continue to provide timely response to calls and enforcement of city and state laws. Shelter personnel will strive to maintain a clean facility both inside and out. Shelter staff will continue to promote adoptions and work with animal rescues. Animal Services will continue to offer education programs on responsible pet ownership, rabies and bit prevention in local schools and other local organizations.

PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
# of Animals Reclaimed	636	375	400
# of Animals Adopted	440	485	500
# of Animals transferred to breed rescue	26	25	50
# of Animals Euthanized	5168	5600	5700
# of Animals Picked Up by Officers	1454	1500	1500
# of Calls Worked by Officers	5686	5700	5700
# of Traps Set	313	325	325
Annual Animals Accepted	6551	6500	6650

FUND General	DEPARTMENT Animal Services			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 210,441	\$ 218,429	\$ 204,854	\$ 227,747
Benefits	86,651	88,033	88,167	87,518
Supplies	34,128	34,550	35,650	47,500
Maintenance of Equipment	8,033	7,500	9,600	15,900
Miscellaneous Services	40,625	48,000	51,300	78,083
Sundry Charges	992	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 380,870	\$ 396,512	\$ 389,571	\$ 456,748
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Animal Control Director	1	1	1	1
Office Assistant III	1	1	1	1
Animal Control Assistant. Director	1	1	1	1
Animal Services Officer Lead	1	1	1	1
Animal Services Officer	2	3	3	3
Animal Care Attendant	3	2	2	2
FULL TIME	9	9	9	9
PART TIME	0	0	0	0
TOTAL	9	9	9	9
SIGNIFICANT CHANGES				

The Public Works Departments include the following:

- **Engineering**
- **Inspection Services**
- **Streets**
- **Fleet Maintenance**

FUND General	DEPARTMENT Engineering		
MISSION STATEMENT			
The mission of the Engineering Department is to provide quality professional engineering services to the various departments of the City of Lufkin for the construction of Public Works and Public Utilities projects at the most efficient cost possible.			
DESCRIPTION OF SERVICES			
The department provides complete engineering design services for Public Works and Public Utilities projects, which include water and sewer main extensions and repairs, water and sewer plant improvements, drainage improvements, and street maintenance improvements. The department also reviews building permits and ensures that all construction is in accordance with City Ordinances and other government agencies.			
FISCAL 2007 WORK PROGRAM			
Work with FEMA to complete adoption of new flood hazard maps and to implement a community rating system. Complete the design and construction of the Whitehouse Drive Extension. Complete the Crown Colony asbestos waterline replacement project and the Humason street reconstruction project. Finally, to complete the construction of a new Public Works Service Center and new fire station.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Complete new FEMA mapping (% complete)	75%	80%	100%
Improve flood insurance premiums (percentage)	N/A	50%	100%
Number of days before plat reviews are completed after submission	N/A	14	10
Days prior to approval of permit for construction	N/A	3	1

FUND General	DEPARTMENT Engineering			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 271,903	\$ 307,913	\$ 303,491	\$ 310,446
Benefits	94,554	99,393	99,181	102,321
Supplies	15,482	11,800	15,347	13,850
Maintenance of Equipment	16,204	25,650	26,250	22,500
Miscellaneous Services	69,504	66,050	67,950	80,832
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	19,000	12,750	-
TOTAL	\$ 467,647	\$ 529,806	\$ 524,969	\$ 529,949
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
City Engineer	1	1	1	1
Administrative Assistant	1	1	0	0
Office Assistant III	0	0	1	1
Engineering Tech III	1	1	1	1
Engineering Tech IV	1	1	1	1
Construction Inspector	1	1	1	1
Survey Crew Chief	1	1	1	1
GIS Manager	1	1	1	1
FULL TIME	7	7	7	7
PART TIME	0	0	0	0
TOTAL	7	7	7	7
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
General	Engineering	Administration		
DIVISION DESCRIPTION				
The Administration Division provides overall supervision, planning, and direction to the GIS Division of Engineering, as well as, the Water Distribution, Sewer Collections, Water Production, Wastewater Treatment, and Planning & Zoning departments.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 235,462	\$ 271,151	\$ 264,808	\$ 270,531
Benefits	77,379	86,487	86,001	89,028
Supplies	15,482	11,200	14,747	13,200
Maintenance of Equipment	3,931	14,150	13,750	14,500
Miscellaneous Services	53,673	56,250	57,050	70,078
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	19,000	12,750	-
TOTAL	\$ 385,927	\$ 458,238	\$ 449,106	\$ 457,337
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
City Engineer	1	1	1	1
Administrative Assistant	1	1	0	0
Office Assistant III	0	0	1	1
Engineering Tech III	1	1	1	1
Engineering Tech IV	1	1	1	1
Construction Inspector	1	1	1	1
Survey Crew Chief	1	1	1	1
FULL TIME	6	6	6	6
PART TIME	0	0	0	0
TOTAL	6	6	6	6

FUND General	DEPARTMENT Engineering	DIVISION GIS		
DIVISION DESCRIPTION				
This division maintains the complete GIS for the city and is responsible for the land management module in the citywide HTE systems, as well as, water and sewer projects updated through GPS (Global Positioning System) or other conventional survey equipment.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 36,441	\$ 36,762	\$ 38,683	\$ 39,915
Benefits	17,175	12,906	13,180	13,293
Supplies	-	600	600	650
Maintenance of Equipment	12,273	11,500	12,500	8,000
Miscellaneous Services	15,831	9,800	10,900	10,754
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 81,720	\$ 71,568	\$ 75,863	\$ 72,612
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
GIS Manager	1	1	1	1
FULL TIME	1	1	1	1
PART TIME	0	0	0	0
TOTAL	1	1	1	1

FUND General	DEPARTMENT Inspection Services		
MISSION STATEMENT			
The mission of the Inspection Services Department is to protect the public health, safety, and welfare through the review, inspection, and enforcement of City and State Codes related to public improvements, building, fire and code enforcement.			
DESCRIPTION OF SERVICES			
The Inspection Services Department consists of three areas of responsibility. These areas are building, fire and administrative codes. The duties of the building code area include the reviewing of proposals for new construction for compliance with State and local building, plumbing, mechanical, gas and electrical codes. Fire code responsibilities include the inspection for the compliance of locally adopted ordinances, inspection of buildings, housing and code enforcement complaints, and inspection of detention ponds. Administrative codes implement and monitor the City's backflow prevention ordinance, accept and process all building permit requests, respond to customer inquiries regarding building codes, communicate local ordinance requirement to customers, and provide interpretive support to the construction industry regarding methods of construction and their compliance to the building codes.			
FISCAL 2007 WORK PROGRAM			
The Inspection Services Department will respond to daily building inspections requests within 24 hours of notice each working day; investigate code violation complaints within 3 days of filing; continue cross-training of inspectors and code officers; establish complete grease trap, backflow prevention and detention and monitoring programs; continue to pursue improvement in customer service through our "Commitment to Excellence" program by consistent interpretation and enforcement of all codes.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Process Residential/compliance plan reviews	1,100	1,100	1,100
Code Enforcement case investigations	3,500	3,500	3,600
Building Inspections	2,800	2,800	2,900
House Demolitions	23	24	20
Grease Trap Inspections	280	280	300
Back Flow Prevention	230	200	200

FUND General	DEPARTMENT Inspections			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 288,178	\$ 295,257	\$ 292,718	\$ 304,394
Benefits	99,215	103,505	102,686	104,324
Supplies	17,654	19,855	19,605	20,230
Maintenance of Equipment	1,853	2,400	2,450	2,400
Miscellaneous Services	32,125	46,854	48,154	54,718
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 439,025	\$ 467,971	\$ 465,713	\$ 486,166
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Director of Inspection Services	1	1	1	1
Office Assistant III	1	1	1	1
Code Enforcement Officer	3	3	3	3
Building Inspector	3	3	3	3
FULL TIME	8	8	8	8
PART TIME	0	0	0	0
TOTAL	8	8	8	8
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
General	Inspection Services	Administration		
DIVISION DESCRIPTION				
The Administration Division provides overall supervision, planning, and direction for the Inspection Services Department.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 91,893	\$ 92,973	\$ 93,221	\$ 95,914
Benefits	28,209	29,715	29,574	30,051
Supplies	5,365	7,700	7,700	7,775
Maintenance of Equipment	296	450	450	450
Miscellaneous Services	11,553	18,568	19,868	17,574
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 137,316	\$ 149,506	\$ 150,913	\$ 151,864
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Director of Inspection Services	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2

FUND	DEPARTMENT		DIVISION	
General	Inspection Services		Inspections	
DIVISION DESCRIPTION				
The Inspections Division is responsible for construction plan review and on-site building inspections to ensure building code compliance.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 108,422	\$ 111,300	\$ 111,596	\$ 114,848
Benefits	37,858	39,131	39,131	39,534
Supplies	6,314	6,740	6,740	6,740
Maintenance of Equipment	1,107	1,200	1,250	1,200
Miscellaneous Services	2,269	4,408	4,408	8,849
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 155,970	\$ 162,779	\$ 163,125	\$ 171,171
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Building Inspectors	3	3	3	3
FULL TIME	3	3	3	3
PART TIME	0	0	0	0
TOTAL	3	3	3	3

FUND	DEPARTMENT		DIVISION	
General	Inspection Services		Code Enforcement	
DIVISION DESCRIPTION				
The Code Enforcement division is responsible for the investigation and resolution of complaints of City code violations such as vector control, high weeds and grass, and similar code violations.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 87,863	\$ 90,984	\$ 87,901	\$ 93,632
Benefits	33,148	34,659	33,981	34,739
Supplies	5,975	5,415	5,165	5,715
Maintenance of Equipment	450	750	750	750
Miscellaneous Services	18,303	23,878	23,878	28,295
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 145,739	\$ 155,686	\$ 151,675	\$ 163,131
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Code Enforcement Officer	3	3	3	3
FULL TIME	3	3	3	3
PART TIME	0	0	0	0
TOTAL	3	3	3	3

FUND General	DEPARTMENT Street		
MISSION STATEMENT			
The mission of the Street Department is to provide quality streets, drainage, and traffic control devices, for the citizens of Lufkin.			
DESCRIPTION OF SERVICES			
The Street Department currently consists of 32 employees and is responsible for maintenance and repair of 207 miles of streets. This includes street overlays, patching potholes and utility cuts, crack sealing, and base repair. We also build new full-depth asphalt streets on lime-stabilized sub-grade along with some street reconstruction. The department is also responsible for constructing and maintaining drainage systems consisting of detention ponds, open ditches, creeks, channels, storm drains, drainage culverts, inlets, curbs, and gutters. We also sweep street, mow right-of-ways and maintain traffic control devices including signs, signal lights, school flashers and pavement markings.			
FISCAL 2007 WORK PROGRAM			
The Street Department will continue to maintain streets, right-of-ways, detention ponds, drainage systems, and traffic control devices. FY 2007 work program also includes to reconstruction of Whitehouse, Lotus Lane, & Humason.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Street Overlay Maintenance (Tons) Overlays completed within 1 week of schedule 90% of the time.	12,122 95%	11,340 95%	12,000 95%
Number of Regulatory Signs Replaced Signs replaced same day of notification 100 % of time	175 1	208 1	200 1
Open Channel Maintenance (Feet) Channels cleaned within 2 weeks of visual inspection 90% of time	31,147 90%	25,730 85%	28,450 90%

FUND General	DEPARTMENT Street			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 815,331	\$ 862,407	\$ 782,930	\$ 914,194
Benefits	369,284	386,863	376,162	394,610
Supplies	156,885	146,520	181,873	199,180
Maintenance of Equipment	799,259	876,745	1,071,549	888,925
Miscellaneous Services	602,278	585,180	670,906	1,208,598
Sundry Charges	-	-	-	-
Lease Purchase & Transfers	90,200	90,200	90,200	-
Debt Service	-	-	-	-
Capital Outlay	114,929	60,000	503,728	35,000
TOTAL	\$ 2,948,166	\$ 3,007,915	\$ 3,677,348	\$ 3,640,507
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Superintendent	1	1	1	1
Assistant Superintendent	1	1	0	0
Foreman	3	3	4	4
Heavy Equipment Operator	4	4	5	5
Traffic Signal Tech/HEO	2	2	0	0
General Craftsman	1	1	1	1
Light Equipment Operator	2	2	2	2
CDL Truck Driver	9	9	10	10
Skilled Laborer	5	5	5	5
Laborer	2	2	1	1
Street Sweeper Operator	1	1	1	2
Office Assistant III	1	1	1	1
Utilities Tech	1	1	1	2
FULL TIME	33	33	32	34
PART TIME	0	0	0	0
TOTAL	33	33	32	34
SIGNIFICANT CHANGES				
A second Street Sweeper Operator Position was added to operate the new street sweeper. The Assistant Superintendent position was changed to a Foreman I and one Traffic Signal Tech Position was changed to a CDL Truck Driver Position. Also, a second Utilities Tech position was added to assist with curb and gutter work.				

FUND General	DEPARTMENT Street	DIVISION Administration		
DIVISION DESCRIPTION				
The Administration Division is responsible for the direction and supervision of all Street Department projects and personnel.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 120,551	\$ 122,739	\$ 123,711	\$ 88,592
Benefits	39,423	41,031	41,054	31,205
Supplies	6,786	6,925	6,925	5,235
Maintenance of Equipment	4,310	2,400	2,250	2,150
Miscellaneous Services	7,382	12,010	8,540	12,048
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	1,498	-	-	-
TOTAL	\$ 179,950	\$ 185,105	\$ 182,480	\$ 139,230
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Street Superintendent	1	1	1	1
Office Assistant III	1	1	1	1
Assistant Superintendent	1	1	0	0
Foreman I	0	0	1	0
FULL TIME	3	3	3	2
PART TIME	0	0	0	0
TOTAL	3	3	3	2

FUND General	DEPARTMENT Street	DIVISION Street & Drainage Repair		
DIVISION DESCRIPTION				
The Repair Division is responsible for all street and drainage repairs, such as patching potholes, making utility cuts, and storm drain repair. The Division also designs, administers, and contracts street and drainage construction and new construction.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 255,514	\$ 279,121	\$ 230,061	\$ 289,007
Benefits	123,506	131,521	122,703	131,462
Supplies	53,334	49,068	49,068	51,285
Maintenance of Equipment	234,958	279,600	404,554	278,600
Miscellaneous Services	1,185	1,500	1,500	64,346
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	6,870	19,000	19,000	-
TOTAL	\$ 675,367	\$ 759,810	\$ 826,886	\$ 814,700
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Foreman	2	2	2	2
Heavy Equipment Operator	2	2	2	3
CDL Truck Driver	2	2	2	2
Skilled Laborer	1	1	1	2
Laborer	3	3	3	0
Traffic Signal Tech/HEO	1	1	0	0
Utilities Tech	0	0	0	2
FULL TIME	11	11	10	11
PART TIME	0	0	0	0
TOTAL	11	11	10	11

FUND General	DEPARTMENT Street	DIVISION Street Maintenance		
DIVISION DESCRIPTION				
The Maintenance Division maintains all streets and drainage, including street overlays, crack sealing, and maintenance for ditches and creeks.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 366,907	\$ 386,902	\$ 373,937	\$ 289,098
Benefits	171,757	179,376	180,771	130,417
Supplies	78,815	70,871	106,224	73,555
Maintenance of Equipment	528,439	559,725	641,725	571,975
Miscellaneous Services	559,739	554,470	643,666	1,093,245
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	86,412	19,000	462,728	-
TOTAL	\$ 1,792,069	\$ 1,770,344	\$ 2,409,051	\$ 2,158,290
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Foreman	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Light Equipment Operator	2	2	2	2
General Craftsman	1	1	1	0
Skilled Laborer	1	1	1	0
CDL Truck Driver	7	7	7	5
Laborer	1	1	1	1
Traffic Signal Tech/HEO	1	1	1	0
FULL TIME	16	16	16	11
PART TIME	0	0	0	0
TOTAL	16	16	16	11

FUND	DEPARTMENT		DIVISION	
General	Street		ROW Maintenance	
DIVISION DESCRIPTION				
This division is responsible for the street sweeping and right-of-way mowing throughout the City.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 72,359	\$ 73,645	\$ 55,221	\$ 247,497
Benefits	34,598	34,935	31,634	101,526
Supplies	17,950	19,656	19,656	69,105
Maintenance of Equipment	21,391	23,020	23,020	36,200
Miscellaneous Services	8,902	17,200	17,200	38,959
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	4,600	-	-	35,000
TOTAL	\$ 159,800	\$ 168,456	\$ 146,731	\$ 528,287
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Street Sweeper Operator	1	1	1	2
CDL Truck Driver	1	1	1	3
Skilled Laborer	1	1	1	3
Foreman	0	0	0	1
General Craftsman	0	0	0	1
FULL TIME	3	3	3	10
PART TIME	0	0	0	0
TOTAL	3	3	3	10

FUND General	DEPARTMENT Street	DIVISION New Construction		
DIVISION DESCRIPTION				
The New Construction division is responsible for curb and gutter installation, new street, and drainage.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	10,161	12,000	-	-
Miscellaneous Services	25,070	-	-	-
Sundry Charges	-	-	-	-
Lease Purchase & Transfers	90,200	90,200	90,200	-
Debt Service	-	-	-	-
Capital Outlay	15,549	22,000	22,000	-
TOTAL	\$ 140,980	\$ 124,200	\$ 112,200	\$ -
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions within this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND General	DEPARTMENT Fleet Services		
MISSION STATEMENT			
The mission of the Fleet Services Department is to provide the best possible service to the City departments through high quality maintenance and mechanical repair of City vehicles and equipment in the most efficient, timely, and cost effective manner possible.			
DESCRIPTION OF SERVICES			
The Fleet Services Department services and maintains the City's vehicles and equipment as well as maintains quality control standards through repair records. A fast moving parts inventory is kept to ensure a faster turnaround time to the departments. All city vehicles undergo routine preventive maintenance in order to ensure fleet reliability.			
FISCAL 2007 WORK PROGRAM			
We will continue to train our personnel and test for ASE Certification. The Fleet Services Department is in the process of upgrading shop equipment and tools. Fleet Services will continue the implementation of safety programs while providing the highest quality services possible. We will meet the needs of the other departments efficiently, responsively and with courtesy as well as operate as a business, be as cost effective as possible, and work to minimize down time.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Approximate fuel charges processed monthly	N/A	1200	1200
Fuel charges processed within 30 days	N/A	1200	1200
Gallons of diesel billed per month	12,742	12,123	12,750
Gallons of unleaded fuel billed per month	9,652	9,548	9,700
Job orders closed per month	141	145	145
Number of jobs completed per month	170	185	185
Number of ASE Certified technicians	3	3	4
Technicians with Master level certification	0	1	1

FUND General	DEPARTMENT Fleet Services			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 145,709	\$ 150,349	\$ 150,667	\$ 212,751
Benefits	56,514	58,667	58,797	82,923
Supplies	12,116	16,090	16,290	38,086
Maintenance of Equipment	6,818	5,400	5,200	21,980
Miscellaneous Services	18,489	24,860	25,168	47,810
Sundry Charges	(7,101)	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	14,000
TOTAL	\$ 232,545	\$ 255,366	\$ 256,122	\$ 417,550
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Fleet Services Director	0	0	1	1
Fleet Superintendent	1	1	0	0
Office Aide	1	1	1	1
Mechanic III	3	3	3	5
FULL TIME	5	5	5	7
PART TIME	0	0	0	0
TOTAL	5	5	5	7
SIGNIFICANT CHANGES				



The Community Development departments include:

- **Planning and Zoning**
- **Community Development/Main Street**

FUND General	DEPARTMENT Planning & Zoning		
MISSION STATEMENT			
The mission of the Planning and Zoning Department is to promote quality growth and development that will serve the current and future needs of Lufkin in a proactive manner.			
DESCRIPTION OF SERVICES			
The Planning and Zoning (P&Z) Department serves the public by providing technical assistance relating to adopted land use regulations and serving in an advisory role to developers. The Department is responsible for making recommendations to the P&Z Commission and City Council on matters pertaining to the development of the City. The P&Z Department is the City's liaison to local entities endeavoring to retain, expand, and attract business to Lufkin and provide affordable housing opportunities. Programs of the Department include long-range planning, zoning cases and ordinance updates, subdivision and building permit review, annexations, and other various requests.			
FISCAL 2007 WORK PROGRAM			
The Planning and Zoning Staff will formalize a Long Range Work Plan for the Planning Commission and City Planning Staff with an annual Report produced to measure progress. The procedures to proceed with the Lufkin Annexation Plan will be undertaken and finished within this fiscal year for those properties identified in the Plan as Short Range Annexations. Staff will evaluate Development procedures in view of local and regional changes and ensure compliance with applicable laws while working to reduce the complexity and length of the Development process. Develop and disseminate a Procedures Manual identifying all requirements to department clients.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Plat Reviews	50	57	60
Review Completed within 2 days, 90% of the time	85%	90%	95%
Building Permit Reviews	400	775	
Review Completed within 1 day, 90% of the time	85%	90%	95%
Zoning Cases	40	34	
Legal requirements and procedures complete within 14 days of application 90% of time.	75%	80%	95%

FUND General	DEPARTMENT Planning & Zoning			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 137,730	\$ 145,322	\$ 145,838	\$ 150,440
Benefits	41,736	45,764	45,474	46,025
Supplies	5,520	10,240	10,240	9,500
Maintenance of Equipment	-	600	400	600
Miscellaneous Services	23,158	30,568	25,418	27,732
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 208,144	\$ 232,494	\$ 227,370	\$ 234,297
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Planning & Zoning				
Director	1	1	1	1
City Planner	1	1	1	1
Planning Assistant	1	1	1	1
FULL TIME	3	3	3	3
PART TIME	0	0	0	0
TOTAL	3	3	3	3
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Community Development (Mainstreet)		
MISSION STATEMENT			
<p>The mission of the Community Development Department (Main Street Lufkin) is to work in conjunction with downtown property owners, tenants, employees, City staff, elected officials, and visitors to facilitate a safe, clean, and economically viable downtown while fostering historic preservation, a positive overall image, and a wholesome environment.</p>			
DESCRIPTION OF SERVICES			
<p>The Main Street Program is designed to assist the revitalization of historic downtown through the use of preservation and economic development strategies. In accomplishing these goals there are four major components utilized in developing a successful program: quality design, promotion, economical restructuring and organization. While maintaining current vacancy lists for potential businesses, the Department also coordinates renovations and architectural designs through Engineers and Contractors. Services provided by the Main Street Staff include curbside garbage/recycling collection, maintenance of planters and flowerbeds, and event planning and implementation. Several activities and promotional events are held throughout the year in an effort to allow citizens the opportunity to experience the nostalgia of the area that was once considered the center of activity.</p>			
FISCAL 2007 WORK PROGRAM			
<p>Along with the duties of the Main Street Office, the office will work with other organizations in their development toward the betterment of the community. Main Street actively works with the North Lufkin Community Organization and the Undoing Racism Task Force toward their scheduling requests as well as in the promotion and production of the Annual Heritage Festival which is sponsored by the City of Lufkin.</p>			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Events coordinated and sponsored per year	N/A	N/A	12
Average number of calls received daily concerning downtown vacancies, events,	N/A	N/A	60
Number of available properties shown per month for sale/rent	N/A	N/A	25
Number of businesses per month referred for tax abatement, etc.	N/A	N/A	5
City Council Meetings attended monthly	N/A	N/A	2

FUND General	DEPARTMENT Community Development (Mainstreet)			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 62,983	\$ 63,676	\$ 65,008	\$ 66,953
Benefits	21,962	23,385	23,688	24,760
Supplies	5,269	5,455	5,830	6,019
Maintenance of Equipment	150	500	1,035	1,299
Miscellaneous Services	9,270	11,559	12,116	15,098
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 99,634	\$ 104,575	\$ 107,677	\$ 114,129
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Main Street Director	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2
SIGNIFICANT CHANGES				



The Cultural and Recreational Departments include:

- **Parks Department**
- **Ellen Trout Zoo**
- **Kurth Memorial Library**

FUND General	DEPARTMENT Parks & Recreation		
MISSION STATEMENT			
The mission of the Parks & Recreation Department is to ensure safe, clean, and enjoyable parks and recreation facilities through programs that will accommodate the leisure needs of the citizens of Lufkin.			
DESCRIPTION OF SERVICES			
The Parks and Recreation Department maintains park grounds, equipment, and support facilities in all city parks. The department coordinates seasonal projects, sports leagues, special events, and leisure activities with independent organizations to meet the increasing demand for leisure activities in the local parks. Additional duties of the department include landscape maintenance of several public buildings and right-of-ways, delivering bleachers and tables for numerous city events, fogging for mosquitoes, and assisting with tournament scheduling and maintenance.			
FISCAL 2007 WORK PROGRAM			
Lufkin will host the TAAF State Industrial Softball Tournament at its new Kit McConnico Softball Complex. Planning and initial construction will begin for the Adult Soccer Complex at Richardson Park. We will look at providing a new surface for the Spray Play Pad at Chambers Park. The Department will work with Youth Baseball for land clearing for a new baseball field that will become the first of the new five-field complex at Morris Frank Park. We will continue to add playground and park equipment to the system to enhance items provided, improve features, replace worn equipment, and increase equipment at high traffic parks.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Provide adult softball leagues 9 months each year for 220 teams with no incomplete leagues.	185 teams	216 teams	235 teams
Provide adult basketball leagues in rented gyms for 15 teams with approximately 150 players annually.	18 teams	16 teams	18 teams
Provide youth basketball leagues in rented gyms for 235 participants on 31 teams annually.	225 participants	235 participants	240 participants
Provide 5 recreation programs each year for 8 to 10 weeks for 1100 participants in a variety of classes for gymnastics, cheerleading, drill team, dance, karate, senior aerobics, and slimnastics with no cost to the City for instruction.	1125 participants	1175 participants	1200 participants
Provide 12 monthly reports to City Council, 12 monthly City Hall Updates for the Web cast and 24 bimonthly project updates 100% of the time by the deadlines for each.	72%	100%	100%
Clean 17 Parks (litter & restrooms) to provide sanitary facilities for public use 260 days per year.	260	260	260
Park inspections completed monthly and playgrounds inspections completed bi-monthly, 90% of the time, to provide safe environment for park users.	100%	100%	100%
Pesticides applied on a regular schedule to eliminate weeds in turf and plant material, fire ants in public areas, and fogging for mosquitoes on a "call in" response, March-October 95% of the time.	75%	95%	95%

FUND General	DEPARTMENT Parks & Recreation					
EXPENDITURES	2004-2005	ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007	BUDGET
Personnel Services	\$	536,738	\$ 592,363	\$ 541,036	\$	587,527
Benefits		222,020	231,740	221,030		219,510
Supplies		83,415	115,870	118,720		142,700
Maintenance of Equipment		73,950	109,365	156,289		69,875
Miscellaneous Services		300,962	340,380	341,617		476,713
Sundry Charges		-	-	-		-
Debt Service		49,930	81,000	227,229		6,000
Capital Outlay		-	-	-		-
TOTAL	\$	1,267,015	\$ 1,470,718	\$ 1,605,921	\$	1,502,325
AUTHORIZED POSITIONS	2004-2005	ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007	BUDGET
Director - Parks & Leisure		1	1	1		1
Parks Superintendent		1	1	1		1
Recreation Superintendent		1	1	1		1
Arborist		1	1	1		1
Office Assistant II		1	1	1		1
Foreman		1	1	1		1
Brandon Park Supervisor		1	1	1		1
Ground Maintenance II		9	10	10		10
Ground Maintenance I		2	2	2		2
Custodian/Building Maintenance		1	1	1		1
Downtown Center Supervisor (PT)		0	1	1		1
Recreation Specialist (PT)		1	1	1		1
League Supervisor (PT)		2	2	1		1
Pool Manager (PT)		2	2	2		2
Lifeguard (PT)		6	6	6		6
FULL TIME		19	20	20		20
PART TIME		11	12	11		11
TOTAL		30	32	31		31
SIGNIFICANT CHANGES						

FUND	DEPARTMENT		DIVISION					
General	Parks & Recreation		Administration					
DIVISION DESCRIPTION								
The Administration division includes office and recreation staff and is responsible for the direction of the Parks and Leisure Services Department and the Civic Center. This also includes a recreational staff that is supported by the General Fund and the Parks Advisory Board appointed by City Council.								
EXPENDITURES	2004-2005	ACTUAL	2005-2006	APPROVED	2005-2006	REVISED	2006-2007	BUDGET
Personnel Services	\$	176,508	\$	199,773	\$	181,444	\$	200,465
Benefits		54,015		53,119		49,590		49,361
Supplies		3,471		4,030		4,030		3,910
Maintenance of Equipment		-		-		-		-
Miscellaneous Services		28,616		16,045		17,545		17,850
Sundry Charges		-		-		-		-
Debt Service		-		-		-		-
Capital Outlay		-		-		-		-
TOTAL	\$	262,610	\$	272,967	\$	252,609	\$	271,586
AUTHORIZED POSITIONS	2004-2005	ACTUAL	2005-2006	APPROVED	2005-2006	REVISED	2006-2007	BUDGET
Director - Parks & Leisure		1		1		1		1
Recreation Superintendent		1		1		1		1
Office Assistant II		1		1		1		1
Downtown Center Supervisor (PT)		0		1		1		1
Recreation Specialist (PT)		1		1		1		1
League Supervisor (PT)		2		2		1		1
Pool Manager (PT)		2		2		2		2
Lifeguard (PT)		6		6		6		6
FULL TIME		3		3		3		3
PART TIME		11		12		11		11
TOTAL		14		15		14		14

FUND	DEPARTMENT		DIVISION			
General	Parks & Recreation		Park Maintenance			
DIVISION DESCRIPTION						
The Park Maintenance division includes employees and expenses for the maintenance of parks, recreation facilities, beautification projects, fogging, and special events hosted by the City or special interest groups within the City.						
EXPENDITURES	2004-2005	ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007	BUDGET
Personnel Services	\$	341,313	\$ 373,197	\$ 339,699	\$	367,011
Benefits		158,779	169,218	162,037		160,694
Supplies		76,894	107,590	110,440		134,640
Maintenance of Equipment		69,201	71,665	118,589		67,175
Miscellaneous Services		271,402	322,785	322,260		456,783
Sundry Charges		-	-	-		-
Debt Service		49,930	81,000	227,229		6,000
Capital Outlay						
TOTAL	\$	967,519	\$ 1,125,455	\$ 1,280,254	\$	1,192,303
AUTHORIZED POSITIONS	2004-2005	ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007	BUDGET
Parks Superintendent		1	1	1		1
Arborist		1	1	1		1
Foreman		1	1	1		1
Ground Maintenance II		9	10	10		10
Ground Maintenance I		2	2	2		2
Custodian/Building Maintenance		1	1	1		1
FULL TIME		15	16	16		16
PART TIME		0	0	0		0
TOTAL		15	16	16		16

FUND	DEPARTMENT		DIVISION		
General	Parks & Recreation		Community Centers		
DIVISION DESCRIPTION					
The Community Centers division includes the operation of the Brandon and Chambers Community Centers. The centers are provided as a community service for recreation classes, meetings, reunions, weddings, birthdays, church functions, and many special events. Rental fees support the cost of operating the centers.					
EXPENDITURES	2004-2005	ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$	18,917	\$ 19,393	\$ 19,893	\$ 20,051
Benefits		9,226	9,403	9,403	9,455
Supplies		3,050	4,250	4,250	4,150
Maintenance of Equipment		4,749	37,700	37,700	2,700
Miscellaneous Services		944	1,550	1,812	2,080
Sundry Charges		-	-	-	-
Debt Service		-	-	-	-
Capital Outlay		-	-	-	-
TOTAL	\$	36,886	\$ 72,296	\$ 73,058	\$ 38,436
AUTHORIZED POSITIONS	2004-2005 ACTUAL		2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Brandon Park Supervisor	1		1	1	1
FULL TIME	1		1	1	1
PART TIME	0		0	0	0
TOTAL	1		1	1	1

FUND General	DEPARTMENT Ellen Trout Zoo		
MISSION STATEMENT			
The mission of the Ellen Trout Zoo is to cultivate an appreciation of the Natural World and the provide environmental educational nd wildlife conservation for the benefit and enjoyment of the citizens.			
DESCRIPTION OF SERVICES			
The Ellen Trout Zoo houses and exhibits a representative collection of living organisms and attracts visitors from throughout East Texas and western Louisiana. The Zoo also has an active, multifaceted educational program focusing on wildlife, environmental, conservation, and science education issues. The Zoo is involved in breeding programs for significant species and researchers are encouraged to utilize the collection for the advancement of biological knowledge.			
FISCAL 2007 WORK PROGRAM			
The Zoo's top priorities will include: housing and exhibiting a diverse, preventative animal collection; insuring high quality animal care and management practices; and paying attention to the needs of guests to insure an enjoyable and educational visit. The annual Zip Code survey will again by conducted to track the audience of the zoo and to serve as an indicator of the economic benefit of the zoo to the community. While educational offerings will continue to serve the Zoo's Lufkin visitors, they will also bring out of town schools and students to Lufkin and offer environmental training opportunities to area teachers. Upgrading, renovating, and modernizing exhibits, landscape features and graphics is a continual part of the work program to provide interesting exhibits and surroundings for the Zoo's animals and guests.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Annual Attendance	129,000	131,000	130,000
Percentage in Annual Attendance Change	1.57%	1.55%	-0.76%
Annual Education Participants	6,000	6,000	6,000
Percentage in Annual Education Change	20%	0%	0%
Animal Specimens	770	770	850
Percentage in Annual Change	10%	0%	10.39%
New Exhibits and Facilities	4	4	3
Number of Employee Hours Utilized	39,520	40,000	43,680

FUND General	DEPARTMENT Ellen Trout Zoo			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 523,050	\$ 590,663	\$ 567,774	\$ 638,744
Benefits	213,651	232,158	226,158	245,815
Supplies	111,955	124,735	130,074	136,663
Maintenance of Equipment	3,050	6,420	20,609	6,140
Miscellaneous Services	90,739	88,381	103,835	150,626
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	6,300	4,800	-
TOTAL	\$ 942,445	\$ 1,048,657	\$ 1,053,250	\$ 1,177,988
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Zoo Director	1	1	1	1
Education Services Director	1	1	1	1
General Curator	1	1	1	1
Zoo Veterinarian	1	1	1	1
Office Assistant III	1	1	1	1
Facilities Manager	1	1	1	1
Collection Manager	4	4	4	4
Zoo Keeper	8	8	8	8
Grounds Keeper	1	1	1	2
Cashier	2	2	2	2
Seasonal Zoo Attendants	2	2	2	2
FULL TIME	21	21	21	22
PART TIME	2	2	2	2
TOTAL	23	23	23	24
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Kurth Memorial Library		
MISSION STATEMENT			
The Library exists to provide excellent information services to all citizens of Angelina County by providing up-to-date information on all subjects, in a variety of formats, representing varying viewpoints, and by providing a well-trained, service-oriented staff.			
DESCRIPTION OF SERVICES			
The Library selects, purchases, organizes, catalogs, stores, preserves and maintains information. The Library organizes storage and retrieval of information in a variety of formats and trains users in information storage and retrieval. The Library's business is to disseminate information, for business, medical, hobby, research, study and pleasure. The Library endeavors to provide educational and enriching programs to encourage literacy among all citizens and encourages lifelong readers and library users.			
FISCAL 2007 WORK PROGRAM			
The Library will implement a 3 year long-range plan. The Library will continue to aggressively weed outdated, worn, and damaged materials in the collection. The Library will also add titles to replace outdated information and do so in a timely manner. A long range goal for the library is to update the age of the entire collection. The Library will continue to poll patrons for suggestions to the collection in accordance with the Library Policies. Children's programming will continue to be a primary goal in order to promote lifelong readers and supporters of the public library. Quality programs for school children will be presented twice annually through the efforts of the Library Board of Trustee.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Library Visitors annually	100,000	125,000	130,000
Number of Children's Programs	125	125	125
Registration for Summer Reading	625	650	600
Books circulated outside the library	125,000	125,000	130,000
Items purchased or acquired	4,000	3,000	4,000
Items weeded or discarded	2,000	1,500	2,500
Interlibrary loans completed	275	250	225
Number of children attending programs	7,125	7,125	7,000

FUND General	DEPARTMENT Kurth Memorial Library			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 271,130	\$ 282,620	\$ 286,713	\$ 289,370
Benefits	76,687	85,296	85,294	85,794
Supplies	11,512	17,912	17,912	17,557
Maintenance of Equipment	18,384	36,545	34,115	37,005
Miscellaneous Services	60,252	78,718	80,475	109,773
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 437,965	\$ 501,091	\$ 504,509	\$ 539,499
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Library Director	1	1	1	1
Business Office Manager	1	1	1	1
Library Asst II	5	5	5	5
Library Asst I	8	7	7	7
Library Asst. Summer	1	1	1	1
Custodian	1	1	1	1
FULL TIME	7	7	7	7
PART TIME	10	9	9	9
TOTAL	17	16	16	16
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
General Fund	Kurth Memorial Library	Administration		
DIVISION DESCRIPTION				
Library administration oversees all aspects of library operation including personnel, budget, fund-raising, collection management, acquisitions, cataloging, facility, and library policy.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 104,753	\$ 106,371	\$ 112,721	\$ 110,224
Benefits	35,925	37,525	39,834	37,811
Supplies	6,310	7,980	7,980	7,775
Maintenance of Equipment	10,688	20,000	20,000	20,460
Miscellaneous Services	5,486	6,968	6,850	6,543
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 163,162	\$ 178,844	\$ 187,385	\$ 182,813
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Library Director	1	1	1	1
Business Office Manager	1	1	1	1
Library Assistant II	1	1	1	1
FULL TIME	3	3	3	3
PART TIME	0	0	0	0
TOTAL	3	3	3	3

FUND	DEPARTMENT	DIVISION		
General	Kurth Memorial Library	Children/Young Adult		
DIVISION DESCRIPTION				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 32,476	\$ -	\$ -	\$ -
Benefits	10,357	-	-	-
Supplies	931	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	2,624	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 46,388	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Library Assistant II	1	0	0	0
Library Assistant I	1	0	0	0
Library Asst. Summer	1	0	0	0
FULL TIME	0	0	0	0
PART TIME	3	0	0	0
TOTAL	3	0	0	0

FUND General	DEPARTMENT Kurth Memorial Library	DIVISION Reference		
DIVISION DESCRIPTION				
Reference performs adult collection development, selects and maintains periodicals, gives reference, inter-library loan, Internet assistance and all circulation services.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 82,722	\$ -	\$ -	\$ -
Benefits	21,889	-	-	-
Supplies	1,220	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 105,831	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Library Assistant II	2	0	0	0
Library Assistant I	6	0	0	0
FULL TIME	2	0	0	0
PART TIME	6	0	0	0
TOTAL	8	0	0	0

FUND	DEPARTMENT	DIVISION		
General	Kurth Memorial Library	Genealogy		
DIVISION DESCRIPTION				
The Genealogy department manages genealogical materials, assists in general reference, and maintains security and gives service to genealogy customers.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 30,945	\$ -	\$ -	\$ -
Benefits	5,466	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	2,495	-	-	-
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 38,906	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Library Assistant II	1	0	0	0
Library Assistant I	1	0	0	0
FULL TIME	1	0	0	0
PART TIME	1	0	0	0
TOTAL	2	0	0	0

FUND	DEPARTMENT	DIVISION		
General	Kurth Memorial Library	Patron Services		
DIVISION DESCRIPTION				
The Patron Services Division selects materials and designs programs for all areas of the library, from toddler to adult. This division performs collection development, selects and maintains periodicals, inter-library loan, and Internet assistance, and all circulation services. They also manage genealogical materials, give service to genealogy customers, assist in general reference, and maintain security.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 6,621	\$ 160,468	\$ 159,517	\$ 162,892
Benefits	1,428	45,952	43,741	46,229
Supplies	-	4,300	4,300	4,150
Maintenance of Equipment	-	7,130	4,700	7,130
Miscellaneous Services	-	2,900	2,775	2,900
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 8,049	\$ 220,750	\$ 215,033	\$ 223,301
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Library Asst II	0	4	4	4
Library Asst I	0	7	7	7
Library Asst. Summer	0	1	1	1
FULL TIME	0	4	4	4
PART TIME	0	8	8	8
TOTAL	0	12	12	12

FUND	DEPARTMENT		DIVISION	
General	Kurth Memorial Library		Facility Maintenance	
DIVISION DESCRIPTION				
The Library Facility, supervised by the library administration, contracts and schedules custodial, grounds maintenance and building maintenance.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 13,613	\$ 15,781	\$ 14,475	\$ 16,254
Benefits	1,622	1,819	1,719	1,754
Supplies	3,051	5,632	5,632	5,632
Maintenance of Equipment	5,201	9,415	9,415	9,415
Miscellaneous Services	52,142	68,850	70,850	100,330
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 75,629	\$ 101,497	\$ 102,091	\$ 133,385
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Custodian	1	1	1	1
FULL TIME	0	0	0	0
PART TIME	1	1	1	1
TOTAL	1	1	1	1

FUND General	DEPARTMENT Non-Departmental		
MISSION STATEMENT			
Non-Departmental expenditures represent expenditures that are unique in nature, apply to the fund in total, or represent expenditures that apply to all departments.			
DESCRIPTION OF SERVICES			
This is a non-operational department established for the purpose of handling items that apply to the fund as a whole, not to specific individual departments. Items included as expenditures are bad debt expenses, software payments, and insurance.			
FISCAL 2007 WORK PROGRAM			
Budget in this department are the following Items:			
	Unemployment Insurance Claims		\$17,500
	Postage for City Newsletter		1,000
	Phone Charges for Non-City Activities		600
	Citizens Academy		1,000
	Liability Insurance Premium		98,742
	Lease Payments: Principal & Interest		195,051
	Transfer to Civic Center		86,438
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
This is a non operational department			

FUND	DEPARTMENT			
General	Non-Departmental			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	2,391	16,000	21,000	17,500
Supplies	-	1,000	1,000	1,000
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	98,044	112,601	113,201	100,342
Sundry Charges	8,494	-	8,302	-
Debt Service	293,619	301,660	942,356	281,489
Capital Outlay	11,308	-	-	-
TOTAL	\$ 413,856	\$ 431,261	\$ 1,085,859	\$ 400,331
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

WATER/WASTEWATER FUND

The Water/Wastewater Fund is used to account for the provision of water and wastewater services to residents of the City. All activities necessary to provide water/wastewater services are included in this fund. Accounting activities are similar to commercial accounting in that revenues and expenses are accounted for on a full accrual basis, depreciation expense is recognized on the income statement, and all costs are recovered through user charges.

The Water/Wastewater Fund contains five departments: Utility Collections, Water Distribution, Water Production, Wastewater Treatment, and Sewer Collections.

Utility Collections is responsible for billing and collecting water, wastewater, and solid waste revenues, and collects in excess of \$17.57 million each year.

The Water Distribution department is responsible for installation and maintenance of the City's transmission and distribution water system.

The Water Production department is responsible for maintaining adequate water supplies for the City of Lufkin. There are currently twelve water wells that provide water for the City, with four ground and five elevated storage tanks as reserves.

The Wastewater Treatment department is responsible for treating all wastewater from the wastewater collection system. The treatment plant is a waste activated sludge plant with a treatment capacity of 11.3 million gallons per day. The plant experiences an average daily flow of over 6 million gallons and maintains a laboratory and staff to test industrial waste discharge to ensure compliance with effluent discharge limits and pre-treatment standards.

The Sewer Collections department maintains the wastewater collection system. Its primary function is repair and replacement of existing sewer lines, but is also responsible for new sewer taps, installing extension lines, and infiltration/inflow correction.

FUND Water/Wastewater	DEPARTMENT Utility Collections		
MISSION STATEMENT			
The mission of the Utility Collection Department is to provide accurate and timely utility billings, collections and record keeping while insuring prompt deposit of revenues for the benefit of the City in its efforts to provide services to the citizens of Lufkin.			
DESCRIPTION OF SERVICES			
The Utility Collection Department performs meter reading, billing and collection functions. Approximately 14,500 meters are read per month. Meter readers also disconnect services on non-deposit accounts and provide this information to service personnel. Service personnel develop routes, connect and disconnect services for nonpayment of bills, perform customer requested inspections and check for leaks as required. Office personnel maintain customer accounts, perform customer billing functions, collect customer deposits, maintain billing records, prepare work orders and coordinate new customer services. They also assist customers with billing inquiries and receive customer payments.			
FISCAL 2007 WORK PROGRAM			
The Utility Collection Department continues to maintain effective billing services for water, sewer and solid waste utilities, to provide timely and accurate billing procedures and maintain honest, equitable, and courteous services to its customers. The Department focus for Fiscal 2007 includes the continuation and extension of radio frequency meter reading installations as a part of the long range objective of having the entire meter reading process registered by a drive-by application.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Read and process tri-cycle meter readings within 99% accuracy on a monthly basis.	99%	99%	99%
Bill all active utility customers on a monthly basis within 99% accuracy level within 2 working days of cycle billing date.	99%	99%	99%
Process customer payments within 12 hours of receipt and/or address customer concerns, complaints and/or questions regarding bills with a 99% achievement level.	99%	99%	99%
Perform customer requested connect/disconnect service within one working day.	99%	99%	99%
Accomplish varied customer requests and needs as generated by work orders to include inspections and information to customer within three business days 99% of time.			
Respond to after-hours requests within three hours.	98%	99%	99%

FUND	DEPARTMENT			
Water/Wastewater	Utility Collections			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 350,054	\$ 370,260	\$ 350,679	\$ 380,505
Benefits	135,019	144,388	141,960	145,164
Supplies	69,952	82,440	83,839	87,790
Maintenance of Equipment	16,847	22,750	21,250	21,650
Miscellaneous Services	21,064	27,006	30,018	53,361
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 592,936	\$ 646,844	\$ 627,746	\$ 688,470
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Director of Utility Collection	1	1	1	1
Office Manager	1	1	1	1
Account Clerk - OAIH	1	1	1	1
Office Assistant III	4	4	4	4
Foreman	1	1	1	1
Head Meter Reader	1	1	1	1
Meter Reader/Service	1	1	1	1
Meter Reader	3	3	3	3
FULL TIME	13	13	13	13
PART TIME	0	0	0	0
TOTAL	13	13	13	13
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Utility Collections	Billing and Collection		
DIVISION DESCRIPTION				
The Billing and Collection division includes departmental administration, utility billing, and collection activities. The administrative function is responsible for the day-to-day management, policy formulation, and planning activities of the department. Billing and collection activities include utility bill processing and mailing, collection of utility payments, and cash reconciliation of billing and collection.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 219,882	\$ 212,186	\$ 215,227	\$ 221,612
Benefits	75,627	79,361	79,619	80,786
Supplies	53,928	64,300	64,300	64,300
Maintenance of Equipment	4,576	6,250	6,250	6,650
Miscellaneous Services	18,314	22,820	25,832	28,300
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 372,327	\$ 384,917	\$ 391,228	\$ 401,648
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Director of Utility Collection	1	1	1	1
Office Manager	1	1	1	1
Account Clerk - OAIII	1	1	1	1
Office Assistant III	4	4	4	4
FULL TIME	7	7	7	7
PART TIME	0	0	0	0
TOTAL	7	7	7	7

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Utility Collections	Meter Reading		
DIVISION DESCRIPTION				
The Meter Reading division is responsible for reading residential and commercial water meters throughout the city, cutting utilities off for non-payment of utility bills, and for meter re-readings when readings are in dispute.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 130,172	\$ 158,074	\$ 135,452	\$ 158,893
Benefits	59,392	65,027	62,341	64,378
Supplies	16,024	18,140	19,539	23,490
Maintenance of Equipment	12,271	16,500	15,000	15,000
Miscellaneous Services	2,750	4,186	4,186	25,061
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 220,609	\$ 261,927	\$ 236,518	\$ 286,822
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Foreman	1	1	1	1
Head Meter Reader	1	1	1	1
Meter Reader/Service	1	1	1	1
Meter Reader	3	3	3	3
FULL TIME	6	6	6	6
PART TIME	0	0	0	0
TOTAL	6	6	6	6

FUND Water/Wastewater	DEPARTMENT Water Distribution
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MISSION STATEMENT

The Mission of the Water Distribution Department is to provide quality maintenance of the water distribution system, with minimum interruptions of service, to the citizens of Lufkin.

DESCRIPTION OF SERVICES

The Water Distribution Department is responsible for all water utilities functions. This responsibility encompasses services such as maintenance of the water distribution system, meter services, water and wastewater taps, fire hydrant repair, repair or replacement of broken water lines, locating water and wastewater lines for other utilities and contractors, carrying out the radio read meter change out program. The Water Distribution Department continuously strives to meet the needs of the citizens on a daily basis by performing these functions in as timely and accurate a manner as possible.

FISCAL 2007 WORK PROGRAM

The Water Distribution Department will continue to assist with the upgrade of the current water system by replacing the asbestos cement water lines in order to maintain the standards set forth by TCEQ. The department will also provide courteous and timely responses to customer complaints and questions. The department will continue to cross-train personnel on all functions of the department, in order to reduce the amount of time in making repairs and corrections. The ability to accept and respond to calls 24 hours a day enables this department to provide the necessary services to the citizens of Lufkin, needed to maintain the expected quality of life.

PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Change out bad order meters	3,200	3,200	500
Make water and sewer taps	525	600	650
Repair leaks	1,000	1,000	900
Flush dead end water lines each month	N/A	N/A	4,560
Replace/extend water lines (ft)	N/A	5,000	6,000
Replace old meters with radio read meters	N/A	500	500
Utility line locates	1,500	1,500	1,800
After hours calls	950	900	900

FUND	DEPARTMENT			
Water/Wastewater	Water Distribution			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 551,624	\$ 568,919	\$ 579,537	\$ 569,530
Benefits	214,025	211,713	222,467	197,830
Supplies	98,668	96,800	94,000	98,050
Maintenance of Equipment	323,221	361,200	355,600	368,830
Miscellaneous Services	37,629	119,955	119,955	168,073
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	1,498	-	-	9,000
TOTAL	\$ 1,226,665	\$ 1,358,587	\$ 1,371,559	\$ 1,411,313
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Water Distribution & Maintenance Supervisor	1	1	1	1
Water Distribution Superintendent	1	1	1	1
Foreman	4	4	3	3
Heavy Equipment Operator	4	4	4	4
Laborer	5	5	4	4
Office Assistant III	1	1	1	1
CDL Truck Driver	0	0	1	1
Customer Service Inspector	1	1	2	2
Warehouse Manager	1	1	1	1
GPS Technician	1	1	0	0
Engineering Survey Tech Rodman	0	0	1	1
FULL TIME	19	19	19	19
PART TIME	-	-	-	-
TOTAL	19	19	19	19
SIGNIFICANT CHANGES				

FUND	DEPARTMENT		DIVISION	
Water/Wastewater	Water Distribution		Transmission Mains	
DIVISION DESCRIPTION				
This division is responsible for all water well field lines coming from the pumps to the plant, and for maintenance and emergency repairs of the water lines.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 174,255	\$ 174,638	\$ 196,676	\$ 179,877
Benefits	60,209	62,053	66,918	49,091
Supplies	28,910	27,900	27,900	33,900
Maintenance of Equipment	21,045	29,700	28,100	28,730
Miscellaneous Services	14,076	75,730	75,730	28,525
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 298,495	\$ 370,021	\$ 395,324	\$ 320,123
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Water Distribution & Maintenance Supervisor	1	1	1	1
Water Distribution Superintendent	1	1	1	1
Office Assistant III	1	1	1	1
Warehouse Manager	1	1	1	1
GPS Technician	1	1	0	0
Engineering Survey Tech Rodman	0	0	1	1
FULL TIME	5	5	5	5
PART TIME	0	0	0	0
TOTAL	5	5	5	5

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Water Distribution	Distribution Lines		
DIVISION DESCRIPTION				
This division is responsible for repairing water and wastewater lines and hydrants.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 266,786	\$ 287,083	\$ 253,983	\$ 258,974
Benefits	109,763	107,740	106,301	96,210
Supplies	55,187	53,700	51,700	47,050
Maintenance of Equipment	203,321	211,500	207,500	221,000
Miscellaneous Services	22,081	39,475	39,475	116,807
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	9,000
TOTAL	\$ 657,138	\$ 699,498	\$ 658,959	\$ 749,041
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Foreman II	3	3	2	2
Heavy Equipment Operator	3	3	3	3
Laborer	3	3	3	3
CDL Truck Driver	0	0	1	1
Customer Service Inspector	1	1	0	0
FULL TIME	10	10	9	9
PART TIME	0	0	0	0
TOTAL	10	10	9	9

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Water Distribution	Meters & Sets		
DIVISION DESCRIPTION				
This division is responsible for water and wastewater taps/services to residential and commercial properties.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 110,583	\$ 107,198	\$ 128,878	\$ 130,679
Benefits	44,053	41,920	49,248	52,529
Supplies	14,571	15,200	14,400	17,100
Maintenance of Equipment	98,855	120,000	120,000	119,100
Miscellaneous Services	1,472	4,750	4,750	22,741
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	1,498	-	-	-
TOTAL	\$ 271,032	\$ 289,068	\$ 317,276	\$ 342,149
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Foreman II	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Laborer	2	2	1	1
Customer Service Inspector	0	0	2	2
FULL TIME	4	4	5	5
PART TIME	0	0	0	0
TOTAL	4	4	5	5

FUND Water/Wastewater	DEPARTMENT Wastewater Treatment		
MISSION STATEMENT			
The mission of the Wastewater Treatment Plant is to evaluate and treat sewage in order to meet the standards set forth by the TCEQ and the EPA to allow for safe streams and rivers.			
DESCRIPTION OF SERVICES			
Wastewater Treatment is responsible for the operation and maintenance of the treatment plan. The plant is a conventional waste activated sludge plant with a treatment capacity of 11.3 million gallons per day with an average flow of 6.3 million gallons per day. Activated sludge is transferred to three 700,000 gallon anaerobic digesters, held for 15 days at 100 to 105 degrees F. The anaerobic sludge is de-watered by a belt press then trucked to a permitted beneficial land use site. The plant effluent is discharged into Hurricane Creek.			
FISCAL 2007 WORK PROGRAM			
The work program designed for Fiscal Year 2006-2007 for the Wastewater Treatment Plant will include preventive maintenance on all equipment associated with the operation of the Plant. We will land apply approximately 650 tons of treated sludge at our TCEQ approved land use site. A new Chlorine Contact Basin is in the projected year's plan for the WWTP. Our Plant personnel will continue to ensure the daily plant discharge is treated at a level that will be consistently lower than the TCEQ permitted parameters of the discharge permit. We, as a team, will continue to keep the plant grounds appealing to the public eye.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Average Flow (gallons)	6,568,600	6,255,717	64,712,008
Peak Flow (gallons)	11,070,000	9,931,400	10,500,700
Percent BOD Removed	96%	97%	97%
Percent TSS Removed	95%	96%	96%
Total Pounds of Dry Solids Removed	2,345,154	2,611,814	2,478,484
Total Pounds of Polymer Used	270,030	323,640	296,835
Total Number of Lab Tests Performed	28,189	28,026	28,107

FUND	DEPARTMENT			
Water/Wastewater	Wastewater Treatment Plant			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 574,302	\$ 589,845	\$ 584,584	\$ 596,921
Benefits	214,472	227,580	231,710	219,016
Supplies	170,970	180,989	190,571	196,471
Maintenance of Equipment	165,801	148,850	147,507	150,680
Miscellaneous Services	643,975	561,932	658,668	857,529
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	15,885	101,200	38,414	-
TOTAL	\$ 1,785,405	\$ 1,810,396	\$ 1,851,454	\$ 2,020,617
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
WWTP Superintendent	1	1	1	1
Assistant Superintendent	1	1	1	1
Office Manager	1	1	1	1
Environmental Manager	1	1	1	1
Environmental Technician	1	1	1	1
Lab Supervisor	1	1	1	1
Lab Technician	1	1	1	1
Operator	6	6	6	6
Truck Driver	1	1	1	1
Utility Worker	3	3	3	3
Maintenance Mechanic	2	3	3	3
Electrical Maintenance Tech	1	1	1	1
Grounds Maint. Summer	1	1	1	1
FULL TIME	20	21	21	21
PART TIME	1	1	1	1
TOTAL	21	22	22	22
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Wastewater Treatment	Administration		
DIVISION DESCRIPTION				
The Administration Division supports all intr-departmental goals, receives additional training on environmental compliance regulations, implements all environmental regulation upgrades, collaborates with Plant Lab personnel on daily analysis, establishes trace metal methodologies, and receives training on the plant's application software.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 187,932	\$ 183,441	\$ 194,425	\$ 195,688
Benefits	62,177	64,140	66,317	66,440
Supplies	10,083	12,005	12,050	20,555
Maintenance of Equipment	1,344	1,850	1,750	1,900
Miscellaneous Services	441,397	415,132	473,032	682,450
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 702,933	\$ 676,568	\$ 747,574	\$ 967,033
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
WWTP Superintendent	1	1	1	1
Assistant Superintendent	1	1	1	1
Office Manager	1	1	1	1
Environmental Manager	1	1	1	1
Environmental Technician	1	1	1	1
FULL TIME	5	5	5	5
PART TIME	0	0	0	0
TOTAL	5	5	5	5

FUND Water/Wastewater	DEPARTMENT Wastewater Treatment	DIVISION Operations		
DIVISION DESCRIPTION				
The Operations Division is responsible for the efficient operation of the Wastewater Control Plant. The Division strives to meet goals established by the Administrative Division and the Administration of the City of Lufkin.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 137,897	\$ 140,460	\$ 141,160	\$ 126,136
Benefits	51,078	56,995	59,885	45,458
Supplies	103,013	112,464	112,570	120,084
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	8,617	7,300	10,050	10,050
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 300,605	\$ 317,219	\$ 323,665	\$ 301,728
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Operators	6	6	6	6
FULL TIME	6	6	6	6
PART TIME	0	0	0	0
TOTAL	6	6	6	6

FUND	DEPARTMENT		DIVISION	
Water/Wastewater	Wastewater Treatment		Maintenance	
DIVISION DESCRIPTION				
The Maintenance Division is responsible for maintaining and repairing equipment and tools associated with the Wastewater Treatment Plant.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 188,453	\$ 205,335	\$ 197,122	\$ 215,084
Benefits	73,520	83,223	83,199	85,079
Supplies	39,809	34,370	34,370	34,632
Maintenance of Equipment	164,457	147,000	145,757	148,780
Miscellaneous Services	32,733	3,000	44,086	53,829
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	15,885	101,200	38,414	-
TOTAL	\$ 514,857	\$ 574,128	\$ 542,948	\$ 537,404
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Maintenance Mechanic	3	3	3	3
Electrical Maintenance Tech	1	1	1	1
Utility Worker	3	3	3	3
Truck Driver	1	1	1	1
Grounds Maint Summer	1	1	1	1
FULL TIME	7	7	7	7
PART TIME	1	1	1	1
TOTAL	8	8	8	8

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Wastewater Treatment	Laboratory		
DIVISION DESCRIPTION				
The Laboratory Division is responsible for testing samples to ensure that the effluent is consistent with standards set by Local, State and Federal statutes.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 60,020	\$ 60,609	\$ 51,877	\$ 60,013
Benefits	27,697	23,222	22,309	22,039
Supplies	18,065	22,150	31,581	21,200
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	161,228	136,500	131,500	111,200
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 267,010	\$ 242,481	\$ 237,267	\$ 214,452
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Lab Supervisor	1	1	1	1
Lab Technician	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2

FUND Water/Wastewater	DEPARTMENT Water Production		
MISSION STATEMENT			
The mission of the Water Production Department is to provide the citizens and the industries of the City of Lufkin with safe, dependable, and inexpensive water for public consumption and adequate fire protection.			
DESCRIPTION OF SERVICES			
The Water Production staff are responsible for the maintenance and operation of the City of Lufkin Water Treatment Plant, eleven water wells, four one-million gallon capacity ground storage tanks, one two-million gallon capacity ground storage tank, four elevated storage tanks with a combined capacity of four-million gallons. The operation of these units will consistently meet or exceed State mandated regulations.			
FISCAL 2007 WORK PROGRAM			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Peak Day Water Pumped (gallons)	14,000,000	13,243,000	13,500,000
Gallons Pumped Per Year (gallons)	3,122,589,778	3,122,589,778	3,387,323,000

FUND	DEPARTMENT			
Water/Wastewater	Water Production			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 72,021	\$ 74,264	\$ 62,218	\$ 79,843
Benefits	24,093	24,476	24,543	26,059
Supplies	268,421	238,145	291,385	300,600
Maintenance of Equipment	296,208	260,000	353,800	133,800
Miscellaneous Services	1,193,801	1,223,500	1,247,800	1,969,871
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	16,616	27,000	27,000	-
TOTAL	\$ 1,871,160	\$ 1,847,385	\$ 2,006,746	\$ 2,510,173
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Operator	2	2	2	2
Grounds Maint. Summer	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	1	1	1	1
TOTAL	3	3	3	3
SIGNIFICANT CHANGES				

FUND Water/Wastewater	DEPARTMENT Water Production	DIVISION Operations		
DIVISION DESCRIPTION				
The Operations Division is responsible for maintaining adequate water supply from the water plant to the citizens and industry of Lufkin.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 72,021	\$ 74,264	\$ 62,218	\$ 79,843
Benefits	24,093	24,476	24,543	26,059
Supplies	258,220	230,000	280,240	286,900
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	1,193,801	1,223,500	1,247,800	1,965,762
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 1,548,135	\$ 1,552,240	\$ 1,614,801	\$ 2,358,564
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Operator	2	2	2	2
Grounds Maint. Summer	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	1	1	1	1
TOTAL	3	3	3	3

FUND Water/Wastewater	DEPARTMENT Water Production	DIVISION Maintenance		
DIVISION DESCRIPTION				
The Operations Division is responsible for the function of all equipment, including water wells.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	10,201	8,145	11,145	13,700
Maintenance of Equipment	296,208	260,000	353,800	133,800
Miscellaneous Services	-	-	-	4,109
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	16,616	27,000	27,000	-
TOTAL	\$ 323,025	\$ 295,145	\$ 391,945	\$ 151,609
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND Water/Wastewater	DEPARTMENT Sewer Collections		
MISSION STATEMENT			
The mission of the Sewer Collections Department is to provide the citizens of Lufkin with the best service and maintenance for wastewater by operating in a cost effective manner through the construction of new water and wastewater lines to meet the growth of the City.			
DESCRIPTION OF SERVICES			
The Sewer Collections Department is responsible for extending water and sewer lines to accommodate the growth of the City. The department provides maintenance to the existing sewer lines and manholes.			
FISCAL 2007 WORK PROGRAM			
The Sewer Collections Department will continue to strive to monitor all inflow and infiltration into our system and make the necessary repairs to the system when found. We will continue to extend water and sewer lines as needed to meet the growth needs of the City.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
New waterlines (feet)	20,000	15,000	15,000
New manholes set	30	30	30
Manholes reworked	300	150	100
TV sewer lines (feet)	155,000	100,000	75,000
Pipe-sewer lines (feet)	5,000	5,000	5,000

FUND Water/Wastewater	DEPARTMENT Sewer Collections			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 527,680	\$ 576,396	\$ 529,952	\$ 614,082
Benefits	236,612	245,391	242,832	248,322
Supplies	157,458	125,072	157,074	207,479
Maintenance of Equipment	256,450	268,800	203,100	253,100
Miscellaneous Services	335,310	569,956	374,118	763,640
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	109,994	100,000	130,741	64,000
TOTAL	\$ 1,623,504	\$ 1,885,615	\$ 1,637,817	\$ 2,150,623
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Superintendent	1	1	1	1
Construction Inspector	1	1	1	1
Foreman	3	3	3	3
Heavy Equipment Operator	5	5	5	5
Laborer	6	6	6	6
Lift Station Operator	1	1	1	1
Jet Machine Operator	1	1	1	1
PLC Technician	1	1	1	1
Electrician	0	1	1	1
Office Assistant II	0	0	0	1
FULL TIME	19	20	20	21
PART TIME	0	0	0	0
TOTAL	19	20	20	21
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Sewer Collections	Lift Stations		
DIVISION DESCRIPTION				
This operation is responsible for checking, monitoring and maintaining the 22 lift stations daily ensuring compliance with TCEQ regulations.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 97,139	\$ 125,837	\$ 110,975	\$ 129,206
Benefits	35,274	45,667	43,740	47,361
Supplies	27,790	48,440	59,911	60,500
Maintenance of Equipment	51,475	41,000	41,300	40,500
Miscellaneous Services	73,288	69,960	83,222	141,608
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 284,966	\$ 330,904	\$ 339,148	\$ 419,175
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Lift Station Operator	1	1	1	1
Jet Machine Operator	1	1	1	1
PLC Technician	1	1	1	1
Electrician	0	1	1	1
FULL TIME	3	4	4	4
PART TIME	0	0	0	0
TOTAL	3	4	4	4

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Sewer Collections	Transmission Mains		
DIVISION DESCRIPTION				
This division consists of Sewer Rehab, pipe bursting, repairs to all sewer lines and force mains, sewer maintenance, TV and smoke testing, and pipe replacement.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 257,908	\$ 283,462	\$ 263,150	\$ 313,643
Benefits	133,543	128,328	127,978	134,295
Supplies	101,466	52,700	57,366	109,979
Maintenance of Equipment	163,849	194,300	128,300	132,200
Miscellaneous Services	133,178	237,496	127,396	328,286
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	13,608	22,000	35,741	14,000
TOTAL	\$ 803,552	\$ 918,286	\$ 739,931	\$ 1,032,403
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Superintendent	1	1	1	1
Office Assistant II	0	0	0	1
Heavy Equipment Operator	3	3	3	3
Laborer	4	4	4	4
Foreman	2	2	2	2
FULL TIME	10	10	10	11
PART TIME	0	0	0	0
TOTAL	10	10	10	11

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Sewer Collections	New Construction		
DIVISION DESCRIPTION				
This division is responsible for new water and sewer line construction, line extensions, and emergency repair projects that may occur.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 172,633	\$ 167,097	\$ 155,827	\$ 171,233
Benefits	67,795	71,396	71,114	66,666
Supplies	28,202	23,932	39,797	37,000
Maintenance of Equipment	41,126	33,500	33,500	80,400
Miscellaneous Services	128,844	262,500	163,500	293,746
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	96,386	78,000	95,000	50,000
TOTAL	\$ 534,986	\$ 636,425	\$ 558,738	\$ 699,045
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Construction Inspector	1	1	1	1
Foreman	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Laborer	2	2	2	2
FULL TIME	6	6	6	6
PART TIME	0	0	0	0
TOTAL	6	6	6	6

FUND Water/Wastewater	DEPARTMENT Non-Departmental		
MISSION STATEMENT			
Non-Departmental expenditures represent expenditures that are unique in nature, apply to the fund in total, or represent expenditures that apply to all departments.			
DESCRIPTION OF SERVICES			
This is a non-operational department established for the purpose of handling items that apply to the fund as a whole, not to specific individual departments. Items included as expenditures are bad debt expenses, software payments, and insurance.			
FISCAL 2007 WORK PROGRAM			
Budget in this department are the following Items:			
Unemployment Insurance Claims			\$5,000
Postage for City Newsletter			500
Liability Insurance Premium			152,697
Utility Rate Study			60,000
Allowance for Uncollectable accounts			85,000
General & Administrative Charges			1,272,107
Funded Depreciation Transfers			1,218,734
Debt Service Transfers			2,540,066
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
This is a non operational department			

FUND	DEPARTMENT			
Water/Wastewater	Non-Departmental			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	1,893	12,500	12,500	5,000
Supplies	-	500	500	500
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	92,081	104,768	104,768	152,697
Sundry Charges	409,604	3,724,567	3,729,567	2,575,841
Debt Service	4,732,800	2,725,018	3,112,809	2,540,066
Capital Outlay	-	-	300,300	-
TOTAL	\$ 5,236,378	\$ 6,567,353	\$ 7,260,444	\$ 5,274,104
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				



SOLID WASTE AND RECYCLING FUND

The Solid Waste and Recycling Fund is an enterprise fund that is used to account for the activities of the Solid Waste and Recycling services. All activities required to provide these services are included in this fund. Accounting activities of the Solid Waste and Recycling Fund are recorded similar to commercial accounting in that full accrual accounting is utilized.

The Solid Waste department provides twice weekly pickup of residential garbage and recycled materials. One pickup includes household garbage only, the other pickup includes only recycled materials. The department also provides pickup of yard trimmings, brush and white goods to residential customers at no charge. Commercial customers are provided two-, three-, four-, six-, or eight-cubic yard container service, picked up once to five times weekly, based on customer selection.

FUND Solid Waste/Recycling	DEPARTMENT Assistant City Manager		
MISSION STATEMENT			
<p>The Assistant City Manager provides administrative assistance to the City Manager and is responsible for the Public Works Division of the City of Lufkin. Public Works departments include Engineering, Street, Solid Waste, Water Production, Sewer Treatment, Water Distribution, Sewer Collection, Main Street, and Information Technology. The mission of the Public Works Division is to maintain the infrastructure system of the City of Lufkin.</p>			
DESCRIPTION OF SERVICES			
<p>The Assistant City Manager (ACM) aids in the day to day operations and administration of the City of Lufkin. The ACM provides oversight and operational direction to all of the Public Works Departments. The ACM is responsible for the development and oversight of the City's Capital Improvement Program and other bond related infrastructure projects. The ACM works with the administrative staff in the development of the City of Lufkin budget and monetary projections. The ACM works with Public Works staff and consultants in planning for the City's future infrastructure requirements.</p>			
FISCAL 2007 WORK PROGRAM			
<p>The work plan for Fiscal Year 2007 includes continuation of the Street overlay program in order to increase the pavement condition index to approximately 56 for each street in the City, Complete all projects funded in the 2000-2005 Capital Improvement Program. Other projects include completion of the Asbestos Pipe Replacement project and implementation of the Energy Improvement Program.</p>			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Improve Street Pavement Condition Index ≥ 56	N/A	N/A	20%
Finalize and Complete 2000-2005 CIP	N/A	N/A	100%
Finalize and Complete Asbestos Pipe Replacement Program	N/A	N/A	100%
Reduce energy consumption	N/A	N/A	10%

FUND	DEPARTMENT			
Solid Waste/Recycling	Assistant City Manager			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ 110,335	\$ 111,394	\$ 125,186
Benefits	-	33,487	32,404	36,440
Supplies	-	3,500	3,130	3,305
Maintenance of Equipment	-	800	600	550
Miscellaneous Services	-	18,403	22,152	26,000
Sundry Charges	-	-	-	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ 166,525	\$ 169,680	\$ 191,581
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Assistant City Manager	0	1	1	1
Administrative Assistant	0	1	1	1
FULL TIME	0	2	2	2
PART TIME	0	0	0	0
TOTAL	0	2	2	2
SIGNIFICANT CHANGES				

FUND Solid Waste/Recycling	DEPARTMENT Solid Waste		
MISSION STATEMENT			
The mission of the Solid Waste Department is to provide waste and debris pickup for both residences and businesses within the City of Lufkin.			
DESCRIPTION OF SERVICES			
The Solid Waste Department provides solid waste collection for residential customers utilizing a fully automated collection system. This services is distributed through a once a week household garbage collection and a once a week single stream recyclables collection. Commercial and Industrial customers located within the City of Lufkin are afforded front-load type and roll-off type (compacted and non-compacted) service with an available service frequency from once a week to up to six times weekly. Yard trimmings, brush, and junk collections are available to homeowners at no extra cost.			
FISCAL 2007 WORK PROGRAM			
The Solid Waste Department will continue to develop programs that are efficient, cost saving and provide continued service for our citizens. It is the intent to change the operations within the commercial collections division to include ownership of the commercial dumpsters.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Number of Homes Served	10,600	10,660	10,725
Number of Businesses Served	810	820	835
Number of Complaints Received	400	385	375
% of Complaints Resolved within 5 days	99%	99%	99%

FUND	DEPARTMENT			
Solid Waste/Recycling	Solid Waste			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 631,661	\$ 678,085	\$ 666,115	\$ 640,970
Benefits	271,378	286,362	291,898	264,269
Supplies	413,743	427,900	459,582	461,650
Maintenance of Equipment	177,757	151,200	218,750	187,400
Miscellaneous Services	1,475,531	1,442,000	1,587,659	2,216,228
Sundry Charges	5,384	-	-	-
Debt Service	-	-	-	-
Capital Outlay	2,930	-	15,500	-
TOTAL	\$ 2,978,384	\$ 2,985,547	\$ 3,239,504	\$ 3,770,517
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Solid Waste Director	1	1	1	1
Foreman	1	1	0	0
Solid Waste Asst. Director	0	0	1	1
Office Assistant I	1	1	1	1
Office Assistant III	1	1	1	1
Foreman	2	2	0	0
Master Operator	0	0	2	2
Residential Operator	5	5	5	5
Commercial Operator	7	7	7	7
Laborer I	1	1	1	1
Laborer II	1	1	1	1
Special Collections	3	3	3	3
Downtown Coordinator	1	1	1	1
Mechanic	2	2	2	0
FULL TIME	26	26	26	24
PART TIME	0	0	0	0
TOTAL	26	26	26	24
SIGNIFICANT CHANGES				
Department. The two Mechanic positions have been moved to the General Fund in the Fleet Services Department.				

FUND	DEPARTMENT			
Solid Waste/Recycling	Solid Waste	Administration		
DIVISION DESCRIPTION				
The Administration division is responsible for providing overall management, planning and direction of the daily activities of the Solid Waste and Recycling Departments.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 85,116	\$ 118,137	\$ 103,845	\$ 108,206
Benefits	32,354	44,777	41,528	37,429
Supplies	133,640	116,500	133,700	145,400
Maintenance of Equipment	18,506	3,000	2,700	4,500
Miscellaneous Services	32,668	34,900	27,900	35,200
Sundry Charges	544	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	15,500	-
TOTAL	\$ 302,828	\$ 317,314	\$ 325,173	\$ 330,735
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Solid Waste Director	1	1	1	1
Foreman	1	1	0	0
Solid Waste Asst. Director	0	0	1	1
Office Assistant I	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	4	4	4	4
PART TIME	0	0	0	0
TOTAL	4	4	4	4

FUND	DEPARTMENT		DIVISION	
Solid Waste/Recycling	Solid Waste		Residential Collections	
DIVISION DESCRIPTION				
The Residential Collection division is responsible for providing once per week residential garbage and once per week curbside recycling collection to the residents of the City.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 187,949	\$ 205,816	\$ 193,347	\$ 162,636
Benefits	72,033	85,399	86,281	66,236
Supplies	88,670	121,000	103,732	109,600
Maintenance of Equipment	78,565	66,000	108,150	87,000
Miscellaneous Services	202,388	203,000	229,300	472,580
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 629,605	\$ 681,215	\$ 720,810	\$ 898,052
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Foreman	1	1	0	0
Master Operator	0	0	1	1
Residential Operator	5	5	5	5
FULL TIME	6	6	6	6
PART TIME	0	0	0	0
TOTAL	6	6	6	6

FUND	DEPARTMENT		DIVISION	
Solid Waste/Recycling	Solid Waste		Commercial Collection	
DIVISION DESCRIPTION				
The Commercial Collection Division is responsible for providing garbage and recycling collection for the commercial establishments in the City on a regularly scheduled basis as selected by the customer.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 124,507	\$ 114,619	\$ 134,372	\$ 188,739
Benefits	60,353	47,879	54,634	76,762
Supplies	120,162	108,200	117,000	125,000
Maintenance of Equipment	45,038	55,500	62,400	63,500
Miscellaneous Services	403,110	430,200	435,000	663,387
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 753,170	\$ 756,398	\$ 803,406	\$ 1,117,388
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Foreman	1	1	0	0
Master Operator	0	0	1	1
Commercial Operator	5	5	5	5
FULL TIME	6	6	6	6
PART TIME	0	0	0	0
TOTAL	6	6	6	6

FUND	DEPARTMENT		DIVISION	
Solid Waste/Recycling	Solid Waste		Special Collections	
DIVISION DESCRIPTION				
The Special Collections Division is responsible for providing four different services to the citizens of Lufkin. These services include pick up of yard trimmings, heavy brush, white goods, and heavy junk collection once per week per household.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 134,507	\$ 133,553	\$ 131,646	\$ 132,528
Benefits	63,229	63,300	63,885	62,043
Supplies	16,227	14,400	22,300	26,300
Maintenance of Equipment	15,927	10,300	12,100	12,100
Miscellaneous Services	90,304	91,300	96,859	171,126
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 320,194	\$ 312,853	\$ 326,790	\$ 404,097
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Laborer I	1	1	1	1
Laborer II	1	1	1	1
Special Collections Operator	3	3	3	3
Downtown Coordinator	1	1	1	1
FULL TIME	6	6	6	6
PART TIME	0	0	0	0
TOTAL	6	6	6	6

FUND	DEPARTMENT	DIVISION		
Solid Waste/Recycling	Solid Waste	Equipment Maintenance		
DIVISION DESCRIPTION				
The Equipment Maintenance Division is responsible for maintaining and repairing all Solid Waste equipment.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 48,334	\$ 53,661	\$ 58,010	\$ -
Benefits	20,819	21,973	23,129	-
Supplies	22,160	22,000	41,400	-
Maintenance of Equipment	10,996	6,100	13,100	-
Miscellaneous Services	6,431	6,200	7,700	-
Sundry Charges	4,840	-	-	-
Debt Service	-	-	-	-
Capital Outlay	2,930	-	-	-
TOTAL	\$ 116,510	\$ 109,934	\$ 143,339	\$ -
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Mechanic	2	2	2	0
FULL TIME	2	2	2	0
PART TIME	0	0	0	0
TOTAL	2	2	2	0

FUND Solid Waste/Recycling	DEPARTMENT Solid Waste	DIVISION Roll-Off Collections		
DIVISION DESCRIPTION				
The Roll-Off Division will provide specialized service to the commercial, industrial, and construction sectors within the City of Lufkin.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 51,248	\$ 52,299	\$ 44,895	\$ 48,861
Benefits	22,590	23,034	22,441	21,799
Supplies	32,884	45,800	41,450	55,350
Maintenance of Equipment	8,725	10,300	20,300	20,300
Miscellaneous Services	740,630	676,400	790,900	873,935
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 856,077	\$ 807,833	\$ 919,986	\$ 1,020,245
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Commercial Operator	2	2	2	2
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2

FUND Solid Waste/Recycling	DEPARTMENT Recycling		
MISSION STATEMENT			
The mission of the Recycling Department is to establish and perform a Recycling Program that works with the City and Regional Solid Waste Plans.			
DESCRIPTION OF SERVICES			
The Regional Recycling Center works in conjunction with the Solid Waste collection divisions within the Solid Waste department. This department receives and process all recyclable material that is delivered to the Recycling Center. This material is sorted by the different types and then run through a baler. The baled material is then sold to various recyclers.			
FISCAL 2007 WORK PROGRAM			
We are continuing to move forward with public education programs. We will continue to explore different markets for the processed material. The proposed storage facility should be constructed within the fiscal year. This will allow us the opportunity to store materials until truck load quantities of like material can be reached. This allows us a greater return than mixing material. The wood waste operation is currently under review. If approved by Council we will move forward with eliminating the grinding operation. This will reduce operational costs in the Recycling department.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Revenue from sale of recycled materials	N/A	\$200,000	\$200,000
Tons of material received at Recycling facility	N/A	2497	2500
Residential contamination rate	N/A	42%	40%

FUND Solid Waste/Recycling	DEPARTMENT Recycling			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 219,187	\$ 257,969	\$ 238,772	\$ 269,497
Benefits	105,803	119,654	118,062	116,757
Supplies	92,083	88,300	101,500	95,950
Maintenance of Equipment	127,790	102,350	184,900	175,200
Miscellaneous Services	94,580	46,100	41,200	106,046
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	2,600	60,000	147,782	-
TOTAL	\$ 642,043	\$ 674,373	\$ 832,216	\$ 763,450
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Foreman	1	1	1	1
Recycling Coordinator	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Crew Leader	1	1	1	1
Laborer I	3	3	4	4
Laborer II	3	3	1	1
FULL TIME	10	10	9	9
PART TIME	0	0	0	0
TOTAL	10	10	9	9
SIGNIFICANT CHANGES				

FUND	DEPARTMENT		DIVISION	
Solid Waste/Recycling	Recycling		Processing	
DIVISION DESCRIPTION				
The Processing Division is responsible for receiving, sorting, and preparing for the shipment and sale of all recyclable materials brought to the Regional Recycling Center.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 194,018	\$ 230,482	\$ 208,287	\$ 240,537
Benefits	93,799	106,943	104,103	104,812
Supplies	80,703	83,600	98,600	94,200
Maintenance of Equipment	30,853	38,350	62,900	53,200
Miscellaneous Services	85,046	42,500	39,600	70,080
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	2,600	60,000	87,782	-
TOTAL	\$ 487,019	\$ 561,875	\$ 601,272	\$ 562,829
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Foreman	1	1	1	1
Recycling Coordinator	1	1	1	1
Crew Leader	1	1	1	1
Laborer I	3	3	4	4
Laborer II	3	3	1	1
FULL TIME	9	9	8	8
PART TIME	0	0	0	0
TOTAL	9	9	8	8

FUND	DEPARTMENT		DIVISION	
Solid Waste/Recycling	Recycling		Composting	
DIVISION DESCRIPTION				
The Composting Division is responsible for receiving, grinding, and preparing yard trimmings, brush and other clean wood waste for sale.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 25,169	\$ 27,487	\$ 30,485	\$ 28,960
Benefits	12,004	12,711	13,959	11,945
Supplies	11,380	4,700	2,900	1,750
Maintenance of Equipment	96,937	64,000	122,000	122,000
Miscellaneous Services	9,534	3,600	1,600	35,966
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	60,000	-
TOTAL	\$ 155,024	\$ 112,498	\$ 230,944	\$ 200,621
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Heavy Equipment Operator	1	1	1	1
FULL TIME	1	1	1	1
PART TIME	0	0	0	0
TOTAL	1	1	1	1

FUND Solid Waste/Recycling	DEPARTMENT Non-Departmental														
MISSION STATEMENT															
Non-Departmental expenditures represent expenditures that are unique in nature, apply to the fund in total, or represent expenditures that apply to all departments.															
DESCRIPTION OF SERVICES															
This is a non-operational department established for the purpose of handling items that apply to the fund as a whole, not to specific individual departments. Items included as expenditures are bad debt expenses, software payments, and insurance.															
FISCAL 2007 WORK PROGRAM															
<p>Budget in this department are the following Items:</p> <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 40px;">Unemployment Insurance Claims</td> <td style="text-align: right;">\$4,000</td> </tr> <tr> <td style="padding-left: 40px;">Postage for City Newsletter</td> <td style="text-align: right;">200</td> </tr> <tr> <td style="padding-left: 40px;">Liability Insurance Premium</td> <td style="text-align: right;">8,061</td> </tr> <tr> <td style="padding-left: 40px;">Allowance for Uncollectable accounts</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td style="padding-left: 40px;">General & Administrative Charges</td> <td style="text-align: right;">1,125,737</td> </tr> <tr> <td style="padding-left: 40px;">Debt Service Transfers</td> <td style="text-align: right;">59,968</td> </tr> </table>				Unemployment Insurance Claims	\$4,000	Postage for City Newsletter	200	Liability Insurance Premium	8,061	Allowance for Uncollectable accounts	50,000	General & Administrative Charges	1,125,737	Debt Service Transfers	59,968
Unemployment Insurance Claims	\$4,000														
Postage for City Newsletter	200														
Liability Insurance Premium	8,061														
Allowance for Uncollectable accounts	50,000														
General & Administrative Charges	1,125,737														
Debt Service Transfers	59,968														
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET												
This is a non operational department															

FUND	DEPARTMENT			
Solid Waste/Recycling	Non-Departmental			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	906	4,000	4,000	4,000
Supplies	-	500	500	200
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	8,004	9,110	9,110	8,061
Sundry Charges	1,887,100	3,775,667	3,775,667	1,175,737
Debt Service	96,537	61,789	748,698	59,968
Capital Outlay	-	-	-	-
TOTAL	\$ 1,992,547	\$ 3,851,066	\$ 4,537,975	\$ 1,247,966
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				



OTHER FUNDS

HOTEL/MOTEL TAX FUND

The Civic Center Fund accounts for the activities of the Pitser Garrison Civic Center, Museum of East Texas, Lufkin Convention and Visitors Bureau, Angelina County Exposition Center, Texas Forestry Museum, and Angelina Arts Alliance. Primary funding is generated from the Hotel/Motel Occupancy Tax; user fees are also set to cover cost of use. The Civic Center accommodates events such as graduations, concerts, wedding receptions, community events, and business conferences.

SPECIAL RECREATION FUND

The Special Recreation Fund accounts for recreational activities sponsored by the City's Park Department, which include softball, volleyball, and basketball leagues, as well as, gymnastics. Funds are used for operation and maintenance of the ball fields and recreation center. Over 2,800 children and adults participate in these sports programs, and over 1,300 people participate in programs held at the Recreation Center.

ZOO BUILDING FUND

The Zoo Building Fund accounts for donations, gate receipts, other miscellaneous revenues and operating expenses for the purchase of animals, facilities repair, and capital expansion.

COURT SECURITY/TECHNOLOGY FUND

The Court Security/Technology Fund accounts for the Security/Technology fee collected on all Municipal Court Fines. The revenues collected support the salary for the Part-time City Marshall as well as the purchase of computer equipment for the Municipal Court.

ANIMAL CONTROL KURTH GRANT FUND

The Animal Control Kurth Grant Fund accounts for the contributions made to the Kurth Memorial Animal Shelter from the Kurth Foundation. These funds are for non-salaried support of the animal shelter operations.

ANIMAL ATTIC GIFT FUND

The Animal Attic Gift Fund accounts for donations and other miscellaneous revenues. These funds are used for the purchase of veterinary equipment and animal care supplies.

ECONOMIC DEVELOPMENT FUND

The Economic Development Fund accounts for a portion of revenues designated for economic development projects.

EQUIPMENT ACQUISITION AND REPLACEMENT FUND

The Equipment Acquisition and Replacement Fund accounts for the depreciation cost on all rolling stock type vehicles, machinery and equipment. The accumulated depreciation is transferred to this fund annual to accumulate for the purpose of replacing and acquiring new equipment.

These Funds are governmental fund types and are budgeted on a modified accrual basis wherein obligations of the City are budgeted as expenditures but revenues are recognized and recorded when they are available and become measurable.

FUND Hotel/Motel Tax Fund	DEPARTMENT Pitser Garrison Civic Center		
MISSION STATEMENT			
The mission of the Pitser Garrison Civic Center is to provide a safe, beneficial, and enjoyable facility for special events and concerts for citizens, tourists and visitors to Lufkin.			
DESCRIPTION OF SERVICES			
The Pitser Garrison Civic Center provides a meeting place for events such as seminars, receptions, banquets, concerts, and many other gatherings. The Center provides a full catering kitchen, stage, sound system, concession area, dressing areas, and auxiliary equipment such as a piano, microphones, tape and CD players, podiums, spotlights, and screens. The staff is available to serve the customer in complete set-up, including tables and chairs, custodial, security, and maintenance services.			
FISCAL 2007 WORK PROGRAM			
The Pitser Garrison Civic Center will continue to provide a high standard of customer service to the visitors, tourists, and citizens of Lufkin. We will provide an excellent facility that is well maintained, and pre-set all events per the customer's accommodation specifications. As part of our progressive maintenance program, it is hopeful that we will be able to remodel the back entryway areas, which includes both the men's and ladies' dressing rooms. As part of our promise to provide quality equipment to our customer, we hope to replace approximately 90 tables that have been damaged over the years from use. We will continue to upgrade our equipment as necessary in order that we may provide our customers the best quality facility for their important function.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Number of events scheduled	158	160	165
Conducted Customer Accommodation Meetings within 14 days prior to events.	100%	100%	100%
Pre-set each event per the customer's accommodation within 1 day prior to	100%	100%	100%
Take down set-up following each event within 24 hours.	98%	98%	98%
Clean Civic Center within an 8 hour work day, each day.	100%	100%	100%
Customer Contracts sent out within 2 days of actual reservation.	90%	90%	90%

FUND	DEPARTMENT			
Hotel/Motel Tax Fund	Pitser Garrison Civic Center			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 158,633	\$ 173,791	\$ 169,155	\$ 175,191
Benefits	70,186	73,717	73,037	72,943
Supplies	24,054	18,350	16,400	32,768
Maintenance of Equipment	84,057	10,200	8,550	45,176
Miscellaneous Services	89,713	105,680	92,620	129,001
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	49,256	10,750	23,750	-
TOTAL	\$ 475,899	\$ 392,488	\$ 383,512	\$ 455,079
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Civic Center Director	1	1	1	1
Office Assistant	1	1	1	1
Crew Leader	1	1	1	1
Laborer	4	4	4	4
FULL TIME	7	7	7	7
PART TIME	0	0	0	0
TOTAL	7	7	7	7
SIGNIFICANT CHANGES				

FUND Hotel/Motel Tax Fund	DEPARTMENT Hotel/Motel Tax Appropriations		
MISSION STATEMENT			
The mission of the Hotel/Motel Tax Fund is to help provide funding to entities within the City of Lufkin which help promote tourism, provide education experiences as well as entertainment for the citizens, and visitors of the City.			
DESCRIPTION OF SERVICES			
The Hotel/Motel Tax Fund helps to provide funding for the Museum of East Texas, the Lufkin Convention and Visitors Bureau, the George H. Henderson Exposition Center and the Texas Forestry Museum. The funding from the Hotel/Motel Tax Fund is used for operational support of the facilities of these entities.			
FISCAL 2007 WORK PROGRAM			
The Fiscal 2007 appropriations budget for the entities is as follows:			
The Museum of East Texas	\$	44,187	
Lufkin Convention and Visitors Bureau			173,810
George H. Henderson Exposition Center			78,285
Texas Forestry Museum			30,564
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Not Applicable			

FUND	DEPARTMENT			
Hotel/Motel Tax Fund	Hotel/Motel Tax Appropriations			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Sundry Charges	\$ 324,387	\$ 326,846	\$ 326,846	\$ 326,846
TOTAL	\$ 324,387	\$ 326,846	\$ 326,846	\$ 326,846
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
No positions are authorized to this department.				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND Hotel/Motel Tax Fund	DEPARTMENT Non-Departmental		
MISSION STATEMENT			
Non-Departmental expenditures represent expenditures that are unique in nature, apply to the fund in total, or represent expenditures that apply to all departments.			
DESCRIPTION OF SERVICES			
This is a non-operational department established for the purpose of handling items that apply to the fund as a whole, not to specific individual departments. Items included as expenditures are bad debt expenses, software payments, and insurance.			
FISCAL 2007 WORK PROGRAM			
Budget in this department are the following Items:			
Unemployment Insurance Claims			\$3,000
Liability Insurance Premium			2,015
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
This is a non operational department			

FUND	DEPARTMENT			
Solid Waste/Recycling	Non-Departmental			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	2,536	3,000
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	2,001	2,277	2,277	2,015
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 2,001	\$ 2,277	\$ 4,813	\$ 5,015
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND Special Recreation	DEPARTMENT Recreation		
MISSION STATEMENT			
The mission of the Recreation Department is to add to the quality of life by accommodating the liesure needs of all ages through sporting and recreational activities, and special events that are safe and enjoyable.			
DESCRIPTION OF SERVICES			
The Recreation Department offers a wide variety of sporting events, recreation classes, and special events for all ages. Instructors are evaluated through observation and parent evaluation, which assist in ensuring customer satisfaction. All leagues are monitored for safety. The Department is responsible for registration of participants, receiving fees, park reservations, securing gym space, swimming pools, and working with the Texas ASA and TAAF. The Recreation Department is also in charge of the annual Easter Egg Hunt, Punt, Pass & Kick Competition and Kid Catch.			
FISCAL 2007 WORK PROGRAM			
The Department will continue to offer recreation programs this year. Softball will continue to increase teams using the new Kit McConnico fields. The challenge will be to train enough umpires to keep up with the increased demand. More tournament opportunities are planned. The 4th of July Extravaganza hosted by Love and Wills Law Firm will be a planning priority this year. The Department looks forward to working with K-Fox Radio on having another successful Easter Egg Hunt.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
Softball Tournaments Hosted	0	3	4
Adult Sports Teams	234	289	300
Adult Sports Participants	2835	3575	3705
Youth Sports Participants	225	235	240
Easter Egg Hunt Participation	500	425	450
Recreation Class Participation	1125	1175	1200

FUND Special Recreation	DEPARTMENT Recreation			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	19,394	22,975	24,473	28,725
Maintenance of Equipment	958	7,800	7,800	8,900
Miscellaneous Services	97,333	105,348	116,135	116,260
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	88,194	-	-	-
TOTAL	\$ 205,879	\$ 136,123	\$ 148,408	\$ 153,885
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department.				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND Special Recreation	DEPARTMENT Recreation	DIVISION Softball		
DIVISION DESCRIPTION				
This division is for the adult softball leagues. The teams participating in the program pay league fees and direct costs for field use. Maintenance of the fields is provided through the park maintenance budget				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	13,952	14,610	15,250	19,600
Maintenance of Equipment	958	7,400	7,400	8,500
Miscellaneous Services	51,872	56,450	67,700	63,775
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	88,194	-	-	-
TOTAL	\$ 154,976	\$ 78,460	\$ 90,350	\$ 91,875
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND Special Recreation	DEPARTMENT Recreation	DIVISION Volleyball		
DIVISION DESCRIPTION				
This division is for volleyball leagues sponsored by the department as well as any associated tournaments.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	500	500	495
Maintenance of Equipment	-	400	400	400
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ 900	\$ 900	\$ 895
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND Special Recreation	DEPARTMENT Recreation		DIVISION Basketball	
DIVISION DESCRIPTION				
This division is provided for youth basketball programs and league play.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	3,360	3,830	4,863	4,695
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	16,139	18,263	17,800	19,450
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 19,499	\$ 22,093	\$ 22,663	\$ 24,145
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND	DEPARTMENT	DIVISION		
Special Recreation	Recreation	Gymnastics		
DIVISION DESCRIPTION				
Gymnastics is one of the largest classes in the recreation program. Revenues assist with instructor's pay and new equipment as needed.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	225	1,650	1,650	1,575
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	9,481	9,975	9,975	10,450
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 9,706	\$ 11,625	\$ 11,625	\$ 12,025
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND	DEPARTMENT	DIVISION		
Special Recreation	Recreation	Special Events		
DIVISION DESCRIPTION				
This division is for activities planned and sponsored by the Parks and Recreation department. Currently, our special events include the Annual Easter Egg Hunt, Kid Catch and the July 4th Extravaganza. Donations, sponsors, vendors, and user fees provide funding for this division.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	572	925	750	950
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	1,650	2,135	2,135	4,010
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 2,222	\$ 3,060	\$ 2,885	\$ 4,960
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND	DEPARTMENT		DIVISION	
Special Recreation	Recreation		Recreation Classes	
DIVISION DESCRIPTION				
This division is for payment of instructors and expenses related to the recreation activities offered through the Recreation Program.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	1,285	1,460	1,460	1,410
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	18,191	18,525	18,525	18,575
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 19,476	\$ 19,985	\$ 19,985	\$ 19,985
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND Zoo Building Fund	DEPARTMENT Ellen Trout Zoo		
MISSION STATEMENT			
The mission of the Zoo Building Fund is to provide financial assistance to the Ellen Trout Zoo in order to help make the zoo a diverse, enjoyable and safe facility for all of the animals, visitors and staff.			
DESCRIPTION OF SERVICES			
The Zoo Building Fund is supported by donations, admission fees, and other revenue generated by the zoo. These donations and other revenues are used for facility improvements and animal purchases. Since 1976, all exhibits, animal purchases, much of the landscaping and many other improvements have been made possible by public support of the zoo and by the utilization of this fund.			
FISCAL 2007 WORK PROGRAM			
Zoo improvements including major exhibit renovations, landscaping projects, animal acquisitions, plant acquisitions, and other physical plant projects are functions of the Zoo Building Fund work program. Funding capital projects of the implementation of the Zoo's Master Plan is another important component of the Zoo Building Fund. The Zoo Building Fund aids with the development of naturalistic, emersion exhibits to create an exciting experience for zoo guests and for the welfare of the animals. Civic club projects and the ever-popular Summer Zoo Safari are also accomplished by the use of this fund.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
This is a non-operational department			

FUND Zoo Building Fund	DEPARTMENT Ellen Trout Zoo			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	10,653	15,300	15,300	15,300
Maintenance of Equipment	43,998	69,100	69,100	69,100
Miscellaneous Services	9,693	8,800	8,800	8,800
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	38,903	10,500	10,500	10,500
TOTAL	\$ 103,247	\$ 103,700	\$ 103,700	\$ 103,700
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department.				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND Court Security/Technology Fund	DEPARTMENT Municipal Court		
MISSION STATEMENT			
This is a designated fund within Municipal Court.			
DESCRIPTION OF SERVICES			
FISCAL 2007 WORK PROGRAM			
The Technology portion for the fund is to be used exclusively to purchase or maintain computer systems, computer networks, computer hardware, computer software, imaging systems, electronic kiosks, electronic ticket writers, and document management systems for Municipal Court. The Security portion of this fund is to be used to finance items when used for the purpose of providing security services for the building housing the Municipal Court.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
This is a non-operational department			

FUND Court Sec/Tech	DEPARTMENT Municipal Court			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 19,710	\$ 20,043	\$ 22,089	\$ 20,643
Benefits	1,908	1,955	2,111	1,579
Supplies	3,477	5,400	2,300	3,200
Maintenance of Equipment	13,762	15,000	15,000	16,700
Miscellaneous Services	3,548	7,100	6,800	8,300
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 42,405	\$ 49,498	\$ 48,300	\$ 50,422
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
City Marshall	1	1	1	1
FULL TIME	0	0	0	0
PART TIME	1	1	1	1
TOTAL	1	1	1	1
SIGNIFICANT CHANGES				

FUND Court Sec/Tech	DEPARTMENT Municipal Court	DIVISION Technology		
DIVISION DESCRIPTION				
This portion of the Court Security/Technology Fund allows for the purchase of equipment, hardware and software for use within the Municipal Court.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	3,300	3,900	1,000	1,700
Maintenance of Equipment	13,762	14,500	14,500	16,000
Miscellaneous Services	3,167	5,000	5,100	6,200
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 20,229	\$ 23,400	\$ 20,600	\$ 23,900
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND	DEPARTMENT	DIVISION		
Court Sec/Tech	Municipal Court	Security		
DIVISION DESCRIPTION				
This division of the Court Security/Technology Fund allows for the expenditures related to the security of the Municipal Court including salaries, uniforms and benefits for a bailiff as well as security equipment and installation.				
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 19,710	\$ 20,043	\$ 22,089	\$ 20,643
Benefits	1,908	1,955	2,111	1,579
Supplies	177	1,500	1,300	1,500
Maintenance of Equipment	-	500	500	700
Miscellaneous Services	381	2,100	1,700	2,100
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 22,176	\$ 26,098	\$ 27,700	\$ 26,522
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
City Marshall	1	1	1	1
FULL TIME	1	1	1	1
PART TIME	0	0	0	0
TOTAL	1	1	1	1

FUND Animal Control Kurth Grant Fund	DEPARTMENT Animal Control		
MISSION STATEMENT			
This is a designated fund used exclusively for Animal Control.			
DESCRIPTION OF SERVICES			
FISCAL 2007 WORK PROGRAM			
This fund is used to finance the Kurth Memorial Animal Shelter and Animal Services. The Kurth Foundation Grant benefits the citizens of Lufkin and Angelina County.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
This is a non-operational department			

FUND Animal Control Kurth Grant Fund	DEPARTMENT Animal Control			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	1,707	1,300	1,300	-
Maintenance of Equipment	-	5,000	5,000	-
Miscellaneous Services	8,968	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	90,000	90,000	90,000
Capital Outlay	-	51,000	51,000	-
TOTAL	\$ 10,675	\$ 147,300	\$ 147,300	\$ 90,000
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department.				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND Animal's Attic Gift Shop	DEPARTMENT Animal Control		
MISSION STATEMENT			
This is a designated fund used exclusively for Animal Control.			
DESCRIPTION OF SERVICES			
FISCAL 2007 WORK PROGRAM			
The money in this fund comes from donations made by citizens to Animal Services. These funds are used to purchase vaccinations and medications, and to purchase surgery supplies for animals adopted from the Kurth Memorial Animal Shelter.			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
This is a non-operational department			

FUND Animal's Attic Gift Shop Fund	DEPARTMENT Animal Control			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	7,241	15,000	17,000	12,000
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	2,595	1,900	2,900	1,900
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	7,000	22,000	-
TOTAL	\$ 9,836	\$ 23,900	\$ 41,900	\$ 13,900
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department.				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND Economic Development	DEPARTMENT Economic Development		
MISSION STATEMENT			
<p>The mission of the Economic Development Department is to create new wealth in it's service area by creating quality new jobs, at or above the current prevailing wage, through industrial expansion and recruitment while expanding and diversifying the tax base of the community with high quality community partners.</p>			
DESCRIPTION OF SERVICES			
<p>Provide Economic Development services to the City of Lufkin and surrounding service area. Economic Development by definition is the creation of jobs and expansion and diversification of the tax base of the community. To this end the Economic Development Department will provide services in the following areas: Development of Economic Development program that is competitive and flexible, retention and expansion of local primary job sector companies, recruitment of new primary job sector companies, land acquisition and development, developer relations, strategic and comprehensive planning assistance, marketing of the City of Lufkin and Lufkin area. The Economic Development Department will also assist with other types of development within the service area as applicable in all designated development focus areas. The Economic Development Department will work closely with other City departments to ensure Lufkin is proactive and development friendly for the community's long term economic health.</p>			
FISCAL 2007 WORK PROGRAM			
<p>Create and implement a comprehensive business retention and expansion program to include annual needs surveys, site visits, and incentive programs for local industry re-investment. Continue with land acquisitions to enhance to current industrial land purchase and recruit investment into the industrial park. Enhance stakeholder communication via an Economic Development newsletter.</p>			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
N/A			

FUND	DEPARTMENT			
Economic Development	Economic Development			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ 56,671	\$ 86,911	\$ 95,647	\$ 124,621
Benefits	16,478	23,360	26,214	35,936
Supplies	3,903	7,000	7,000	11,000
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	39,647	97,700	98,700	141,875
Sundry Charges	-	-	200,000	214,150
Debt Service	-	-	-	-
Capital Outlay	3,694	-	12,000	-
TOTAL	\$ 120,393	\$ 214,971	\$ 439,561	\$ 527,582
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Director of Economic Development	1	1	1	1
Economic Development Assistant	0	0	1	1
FULL TIME	1	1	2	2
PART TIME	0	0	0	0
TOTAL	1	1	2	2
SIGNIFICANT CHANGES				
Economic Development Assistant Position was added as a result of a cost sharing agreement between the City and the Chamber of Commerce.				

FUND Equipment Acquisition & Replacement Fund	DEPARTMENT Equipment Amortization		
MISSION STATEMENT			
This fund allows for the accumulation of the depreciation on equipment to allow for acquisition and/or replacement of equipment, vehicles and machinery except for those items with long life expectancy.			
DESCRIPTION OF SERVICES			
FISCAL 2007 WORK PROGRAM			
PERFORMANCE MEASURES	2004-2005 ACTUAL	2005-2006 REVISED	2006-2007 BUDGET
This is a non-operational department			

FUND	DEPARTMENT			
Equipment Acquisition & Replacement Fund	Equipment Amortization			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ 27,883	\$ -
Benefits	-	-	8,759	-
Supplies	-	-	5,900	-
Maintenance of Equipment	-	-	2,425	-
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	125,000	2,211,100
TOTAL	\$ -	\$ -	\$ 169,967	\$ 2,211,100
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Fleet Services Director	0	0	1	0
FULL TIME	0	0	1	0
PART TIME	0	0	0	0
TOTAL	0	0	1	0
SIGNIFICANT CHANGES				
The position of the Fleet Services Director has been moved to the Fleet Maintenance Department.				

FUND	DEPARTMENT			
General Obligation Debt Service	Non-Departmental			
EXPENDITURES	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	3,500	7,000	7,000	3,500
Sundry Charges	-	-	-	-
Debt Service	4,163,609	4,646,451	4,553,951	4,599,528
Capital Outlay	-	-	-	-
TOTAL	\$ 4,167,109	\$ 4,653,451	\$ 4,560,951	\$ 4,603,028
AUTHORIZED POSITIONS	2004-2005 ACTUAL	2005-2006 APPROVED	2005-2006 REVISED	2006-2007 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

