

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 2008 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 2008, 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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
City Hall Room Reservations	484	500	500
Number of Taxi Cab Tax Annual Collections	32	40	40
Proclamations Processed	30	35	50
Vendor/Solicitor Licenses Issued	26	30	30
City Council Packets Prepared and Distributed	598	572	598

FUND	DEPARTMENT			
General	General Government			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 76,629	\$ 79,737	\$ 83,274	\$ 83,734
Benefits	26,267	26,581	27,675	27,728
Supplies	25,454	19,420	26,050	21,265
Maintenance of Equipment	-	300	300	300
Miscellaneous Services	100,606	110,501	84,766	112,952
Sundry Charges	102,724	105,712	105,872	108,712
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 331,680	\$ 342,251	\$ 327,937	\$ 354,691
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	23,834	17,020	23,450	18,375
Maintenance of Equipment	-	300	300	300
Miscellaneous Services	93,688	101,241	75,096	102,644
Sundry Charges	102,724	105,712	105,872	108,712
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 220,246	\$ 224,273	\$ 204,718	\$ 230,031
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 76,629	\$ 79,737	\$ 83,274	\$ 83,734
Benefits	26,267	26,581	27,675	27,728
Supplies	1,620	2,400	2,600	2,890
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	6,918	9,260	9,670	10,308
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 111,434	\$ 117,978	\$ 123,219	\$ 124,660
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM			
In FISCAL 2008 the City Manager will work closely with the City Council to develop a Capital Improvement Plan for the City of Lufkin. Other areas of focus will include evaluating and implementing an ongoing energy audit, monitoring the construction of several new City facilities and as always, maintaining a solid financial structure and oversight of all City operations.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Hold annual meetings with each of the 24 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%
Conduct 24 Council Meetings	N/A	N/A	100%

FUND General	DEPARTMENT City Manager			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 174,830	\$ 177,674	\$ 187,708	\$ 190,325
Benefits	42,696	46,579	43,507	51,196
Supplies	14,650	14,000	14,000	14,000
Maintenance of Equipment	-	5,200	5,200	4,700
Miscellaneous Services	21,555	25,000	26,000	28,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 253,731	\$ 268,453	\$ 276,415	\$ 288,221
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM			
The department will continue to review document work flows and will continue the implementation of automation of certain manual processes.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Close financial system by 4th working day of the month 90% of the time	100%	90%	100%
Process approved vendor payments within two days of receipt 90% of the time.	N/A	90%	95%
Prepare Monthly Operating and Capital Project Financial statements by the 8th working day of the month 90% of the time (new).	N/A	90%	92%
Bank reconciliation completed within 8 work days of receipt of statements 90% of the time.	N/A	90%	90%

FUND	DEPARTMENT			
General	Finance			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 284,280	\$ 287,600	\$ 293,400	\$ 321,042
Benefits	94,122	95,488	93,007	109,357
Supplies	15,021	23,400	22,250	19,412
Maintenance of Equipment	1,841	3,100	2,060	7,044
Miscellaneous Services	84,438	85,060	85,610	79,490
Sundry Charges	-	-	100	-
Debt Service	-	-	-	-
Capital Outlay	-	-	9,132	-
TOTAL	\$ 479,702	\$ 494,648	\$ 505,559	\$ 536,345
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Director of Finance	1	1	1	1
Assistant Director of Finance	1	1	1	1
Senior Accountant	1	1	1	1
Accountant	1	1	1	1
Accounts Supervisor	1	1	1	1
Accounting Clerk Senior	1	1	1	2
Accounting Clerk	1	1	1	1
FULL TIME	7	7	7	8
PART TIME	0	0	0	0
TOTAL	7	7	7	8
SIGNIFICANT CHANGES				
A Full Time Accounting Clerk position has been added for FY 2008 for 9 months beginning in January, 2008.				

FUND General	DEPARTMENT Legal		
MISSION STATEMENT			
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.			
DESCRIPTION OF SERVICES			
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.			
FISCAL 2008 WORK PROGRAM			
The City contracts the function of the City Attorney to a local legal firm. The work program for FISCAL 2008 will continue to be that of providing sound legal advice and direction to the City Council and City Administration.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
N/A			

FUND	DEPARTMENT			
General	Legal			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	99,230	125,000	156,000	156,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 99,230	\$ 125,000	\$ 156,000	\$ 156,000
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM			
This function is contracted to the Angelina County Tax Office.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
N/A			

FUND	DEPARTMENT			
General	Tax			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	144,707	160,000	160,000	169,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 144,707	\$ 160,000	\$ 160,000	\$ 169,000
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
New hires based on applications	7.00%	5%	6%
% of police applications processed based on number received	5.00%	7%	4%
% of fire applications processed based on number received	N/A	0.09	3%
Applications received annually	1,480	1,620	1,665
% of workers comp claims based on number of employees	15.00%	16%	16%
Number of employees	436	428	432

FUND	DEPARTMENT			
General	Human Resources			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 165,296	\$ 161,693	\$ 161,693	\$ 166,118
Benefits	54,132	54,035	54,035	55,751
Supplies	11,153	14,450	14,450	14,550
Maintenance of Equipment	600	1,200	1,368	1,350
Miscellaneous Services	45,854	49,760	47,760	53,710
Sundry Charges	17,623	22,000	22,000	23,300
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 294,658	\$ 303,138	\$ 301,306	\$ 314,779
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Employee Annual Cleaning Cost/ft ²	1.03	1.05	1.08
Office Spaces Cleaned daily per FTE	159	159	159
Ft ² of Municipal Building	56,940	56,940	56,940

FUND General	DEPARTMENT Building Services			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 39,002	\$ 42,499	\$ 42,542	\$ 43,310
Benefits	18,780	18,768	20,271	20,652
Supplies	17,960	21,900	42,200	23,100
Maintenance of Equipment	173,082	64,340	61,840	58,500
Miscellaneous Services	240,004	339,125	247,600	248,900
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 488,828	\$ 486,632	\$ 414,453	\$ 394,462
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Custodian	2	2	2	2
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2
SIGNIFICANT CHANGES				

FUND	DEPARTMENT		DIVISION	
General	Building Services		Building Maintenance	
DIVISION DESCRIPTION				
The Building Maintenance department is responsible for the care and maintenance of the Lufkin City Hall building. Included in the City Hall building are the offices of the Mayor, City Manager, Assistant City Manager, Human Resources, Public Works, Planning, City Engineer, Finance, Information Technology, Utility Collections, Main Street, Inspection Services and the Police Department.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 39,002	\$ 42,499	\$ 42,542	\$ 43,310
Benefits	18,780	18,768	20,271	20,652
Supplies	17,960	21,900	42,200	22,600
Maintenance of Equipment	173,082	64,340	61,840	40,000
Miscellaneous Services	240,004	339,125	247,600	248,900
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 488,828	\$ 486,632	\$ 414,453	\$ 375,462
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Custodian	2	2	2	2
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2

FUND General	DEPARTMENT Building Services	DIVISION Police Building		
DIVISION DESCRIPTION				
The Police Building Division is the cost center for the care and maintenance of the Lufkin Police Southbase building.				
EXPENDITURES	2006-2007 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	500
Maintenance of Equipment	-	-	-	18,500
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 19,000
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
There are no positions authorized to this division.				
FULL TIME				
PART TIME				
TOTAL				

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, 1 Windows NT server 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 heads and administrators regarding cellular phone plans, equipment and usage. The department provides advice to users on 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 2008 WORK PROGRAM

For the fiscal year of 2008, 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 instructor-led curriculum and the introduction of in-house created CBT courses; maintain the i5 system with the latest versions of operating system and 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 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	5	28	28

FUND	DEPARTMENT			
General	Information Technology			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 208,471	\$ 218,012	\$ 219,302	\$ 224,864
Benefits	64,109	65,744	65,744	67,996
Supplies	149,679	125,550	125,650	126,175
Maintenance of Equipment	313,676	332,512	304,792	334,075
Miscellaneous Services	143,922	141,345	156,765	150,600
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	19,700	152,811	190,422	40,000
TOTAL	\$ 899,557	\$ 1,035,974	\$ 1,062,675	\$ 943,710
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM			
The Police Department will implement a comprehensive red light photo enforcement program in FY 2008. The Department will monitor the program to determine it's effectiveness in reducing accidents and the injuries associated with those accidents.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
The Police Department will strive to keep the response time on priority calls below 4.5 minutes. The Police Department will also strive to meet or exceed the State & National clearance rate on UCR crimes.	N/A	N/A	4.5 minutes

FUND	DEPARTMENT			
General	Police			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 4,108,455	\$ 4,343,713	\$ 4,433,552	\$ 4,762,086
Benefits	1,427,415	1,476,587	1,496,785	1,595,908
Supplies	491,116	388,682	402,959	358,182
Maintenance of Equipment	64,492	116,428	118,978	89,040
Miscellaneous Services	239,018	463,340	473,540	524,195
Sundry Charges	415	1,000	1,000	1,000
Debt Service	-	-	-	-
Capital Outlay	163,106	-	21,041	81,010
TOTAL	\$ 6,494,017	\$ 6,789,750	\$ 6,947,855	\$ 7,411,421
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	52	52	52	54
Police Civilian Specialist				
Fleet	1	1	0	0
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	2	2
Office Assistant III	2	2	2	2
Office Assistant II	2	2	2	2
Police GEO Base Manager	1	1	1	1
FULL TIME	97	98	98	100
PART TIME	1	0	0	0
TOTAL	98	98	98	100
SIGNIFICANT CHANGES				
Two additional Full Time Police Officers have been added for Fiscal 2008.				

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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 224,160	\$ 244,082	\$ 244,327	\$ 251,338
Benefits	71,050	74,600	74,759	76,839
Supplies	125,034	42,107	56,035	22,607
Maintenance of Equipment	11,582	49,128	49,378	21,740
Miscellaneous Services	130,044	150,608	150,608	174,323
Sundry Charges	415	1,000	1,000	1,000
Debt Service	-	-	-	-
Capital Outlay	-	-	8,673	81,010
TOTAL	\$ 562,285	\$ 561,525	\$ 584,780	\$ 628,857
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 2,716,718	\$ 2,886,962	\$ 2,816,546	\$ 3,059,505
Benefits	934,984	972,332	967,435	1,035,117
Supplies	261,504	284,600	274,600	275,100
Maintenance of Equipment	35,760	43,300	43,300	43,300
Miscellaneous Services	41,622	198,190	208,190	236,316
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	163,106	-	-	-
TOTAL	\$ 4,153,694	\$ 4,385,384	\$ 4,310,071	\$ 4,649,338
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	38	38	38	40
Police Officer - Dare Officer	1	1	1	1
Police Civilian Specialist				
Fleet	1	1	0	0
Parking Attendant	1	1	1	1
Police Officer - School Resource Officer	1	1	1	1
FULL TIME	60	60	59	61
PART TIME	0	0	0	0
TOTAL	60	60	59	61

FUND	DEPARTMENT		DIVISION	
General	Police		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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 465,618	\$ 516,756	\$ 510,288	\$ 519,615
Benefits	168,161	171,332	173,886	173,942
Supplies	57,985	11,600	23,449	11,600
Maintenance of Equipment	10,741	15,300	17,600	15,300
Miscellaneous Services	7,387	7,500	7,500	6,500
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	12,368	-
TOTAL	\$ 709,892	\$ 722,488	\$ 745,091	\$ 726,957
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	DEPARTMENT		DIVISION	
General	Police		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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 614,857	\$ 602,863	\$ 767,368	\$ 835,180
Benefits	220,484	219,142	241,524	269,127
Supplies	45,199	48,375	48,375	48,375
Maintenance of Equipment	6,409	8,300	8,300	8,300
Miscellaneous Services	46,339	93,042	94,742	94,556
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 933,288	\$ 971,722	\$ 1,160,309	\$ 1,255,538
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Police Lieutenant	1	1	1	1
Police Sergeant	2	2	2	2
Police Corporal	1	1	1	1
Police Officer - Investigators	10	10	10	10
Police Crime Scene Investigator	1	1	1	2
Office Assistant III	1	1	1	1
FULL TIME	16	16	16	17
PART TIME	0	0	0	0
TOTAL	16	16	16	17

FUND	DEPARTMENT		DIVISION	
General	Police		Support Services	
DIVISION DESCRIPTION				
The Support Services division includes records retention and geo-base services.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 87,102	\$ 93,050	\$ 95,023	\$ 96,448
Benefits	32,736	39,181	39,181	40,883
Supplies	1,394	2,000	500	500
Maintenance of Equipment	-	400	400	400
Miscellaneous Services	13,626	14,000	12,500	12,500
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 134,858	\$ 148,631	\$ 147,604	\$ 150,731
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Revenue (County Contract & Ambulance)	\$ 1,247,117	\$ 1,325,000	\$ 2,343,750
Medical Calls	6,455	6,911	7,500
Fire Calls	1,392	1,200	1,200
Response Time in minutes	4	4	4

FUND	DEPARTMENT			
General	Fire			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 3,691,530	\$ 3,825,296	\$ 3,774,758	\$ 4,263,505
Benefits	1,019,152	965,239	1,045,219	1,316,490
Supplies	334,526	302,050	365,687	334,250
Maintenance of Equipment	136,183	118,620	113,188	123,372
Miscellaneous Services	194,100	351,998	346,229	357,386
Sundry Charges	-	200	200	200
Debt Service	-	-	-	-
Capital Outlay	472,050	-	10,143	44,000
TOTAL	\$ 5,847,541	\$ 5,563,403	\$ 5,655,424	\$ 6,439,203
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Administrative Assistant	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 General	DEPARTMENT Fire	DIVISION Administration		
DIVISION DESCRIPTION				
The Administration division provides overall management and direction for the department, develops policies and procedures for operations, and training				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 433,485	\$ 425,233	\$ 427,841	\$ 443,771
Benefits	119,298	121,433	116,937	129,746
Supplies	44,766	28,750	27,400	27,950
Maintenance of Equipment	17,667	15,620	15,220	20,272
Miscellaneous Services	122,777	158,595	138,593	135,609
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 737,993	\$ 749,731	\$ 726,091	\$ 757,448
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Administrative Assistant	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	1,433	3,500	17,913	13,500
Maintenance of Equipment	-	1,450	1,450	1,550
Miscellaneous Services	8,108	10,800	17,750	16,950
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 9,541	\$ 15,750	\$ 37,113	\$ 32,000
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 3,128,092	\$ 3,273,359	\$ 3,238,154	\$ 3,704,621
Benefits	868,608	814,106	893,004	1,157,512
Supplies	283,535	265,500	314,274	288,500
Maintenance of Equipment	116,802	98,500	93,568	98,500
Miscellaneous Services	59,162	172,136	174,669	192,328
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	472,050	-	10,143	44,000
TOTAL	\$ 4,928,249	\$ 4,623,601	\$ 4,723,812	\$ 5,485,461
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Battalion Chief	3	3	3	3
Captain	15	15	15	15
Lieutenant	21	21	21	21
Firefighter	34	35	35	32
FULL TIME	73	74	74	71
PART TIME	0	0	0	0
TOTAL	73	74	74	71

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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 129,953	\$ 126,704	\$ 108,763	\$ 115,113
Benefits	31,246	29,700	35,278	29,232
Supplies	4,792	4,300	6,100	4,300
Maintenance of Equipment	1,714	3,050	2,950	3,050
Miscellaneous Services	4,053	10,467	15,217	12,499
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 171,758	\$ 174,321	\$ 168,408	\$ 164,294
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM			
The Court continues turning past due cases over to American Municipal Services with whom the City of Lufkin has entered into a collection contract. 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 135,674	\$ 145,122	\$ 145,852	\$ 188,099
Benefits	50,702	53,358	53,107	68,301
Supplies	10,264	11,825	12,025	17,100
Maintenance of Equipment	-	-	-	1,000
Miscellaneous Services	6,674	9,000	31,100	42,300
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 203,314	\$ 219,305	\$ 242,084	\$ 316,800
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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
City Marshall	0	0	0	1
FULL TIME	5	5	5	6
PART TIME	0	0	0	0
TOTAL	5	5	5	6
SIGNIFICANT CHANGES				
The Position of City Marshall has been moved from the Court Security & Technology Fund as a full time position.				

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 2008 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 bite prevention in local schools and other local organizations.

PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
# of Animals Reclaimed	353	375	390
# of Animals Adopted	492	530	550
# of Animals transferred to breed rescue	26	100	100
# of Animals Euthanized	5,407	5,700	5,900
# of Animals Picked Up by Officers	1,988	2,200	2,350
# of Calls Worked by Officers	5,407	5,500	5,600
# of Traps Set	1,081	1,125	1,175
Annual Animals Accepted	6,551	7,200	7,500

FUND General	DEPARTMENT Animal Services			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 193,887	\$ 227,747	\$ 196,160	\$ 245,758
Benefits	85,162	87,518	77,748	89,352
Supplies	34,691	47,500	44,400	60,800
Maintenance of Equipment	7,070	15,900	12,900	12,900
Miscellaneous Services	45,427	78,083	72,333	70,864
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 366,237	\$ 456,748	\$ 403,541	\$ 479,674
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Animal Control Director	1	1	1	1
Office Assistant III	1	1	1	1
Animal Control Assistant Supervisor	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
Kennel Attendants	0	0	0	2
FULL TIME	9	9	9	9
PART TIME	0	0	0	2
TOTAL	9	9	9	11
SIGNIFICANT CHANGES				
Two Part Time positions are added for Fiscal Year 2008. These will be two Kennel Attendants to help with cleaning of the shelter.				

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 2008 WORK PROGRAM			
Complete the design and construction of the Whitehouse Drive Extension. Complete the Crown Colony asbestos waterline replacement project . Finally, to complete the construction of a new Public Works Service Center, Solid Waste & Recycling Building, Zoo Building and new fire station.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Number of days before drainage study reviews are completed after submission	0	14	7
Improve flood insurance premiums (percentage)	50%	50%	100%
Number of days before plat reviews are completed after submission	14	10	7
Days prior to approval of permit for construction	3	2	1

FUND General	DEPARTMENT Engineering			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 282,006	\$ 310,446	\$ 266,317	\$ 302,874
Benefits	94,831	102,321	89,004	102,950
Supplies	16,979	13,850	17,166	15,050
Maintenance of Equipment	26,548	22,500	21,500	21,000
Miscellaneous Services	69,906	80,832	81,082	82,416
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	12,728	-	-	-
TOTAL	\$ 502,998	\$ 529,949	\$ 475,069	\$ 524,290
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
City Engineer	1	1	1	1
Administrative Assistant	0	0	1	1
Office Assistant III	1	1	0	0
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				
The GIS Division is being Combined with the Administration Division for Fiscal 2008.				

FUND General	DEPARTMENT Engineering	DIVISION 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 243,282	\$ 270,531	\$ 226,402	\$ 302,874
Benefits	81,791	89,028	75,711	102,950
Supplies	16,914	13,200	16,516	15,050
Maintenance of Equipment	14,079	14,500	13,500	21,000
Miscellaneous Services	63,323	70,078	70,328	82,416
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	12,728	-	-	-
TOTAL	\$ 432,117	\$ 457,337	\$ 402,457	\$ 524,290
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
City Engineer	1	1	1	1
Administrative Assistant	0	0	1	1
Office Assistant III	1	1	0	0
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	0	0	0	1
FULL TIME	6	6	6	7
PART TIME	0	0	0	0
TOTAL	6	6	6	7

FUND	DEPARTMENT	DIVISION		
General	Engineering	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 38,724	\$ 39,915	\$ 39,915	\$ -
Benefits	13,040	13,293	13,293	-
Supplies	65	650	650	-
Maintenance of Equipment	12,469	8,000	8,000	-
Miscellaneous Services	6,583	10,754	10,754	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 70,881	\$ 72,612	\$ 72,612	\$ -
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
GIS Manager	1	1	1	0
FULL TIME	1	1	1	0
PART TIME	0	0	0	0
TOTAL	1	1	1	0

FUND General	DEPARTMENT Inspection Services
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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. Administration of all departmental ordinances and codes, 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 2008 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 and expand customer friendly services; continue to pursue improvement in customer service through our "Commitment to Excellence" program by consistent interpretation and enforcement of all codes. Establish a departmental "Code of Ethics". Focus on providing quick reviews, provide technical help to the public with emphasis on safe buildings and living environments. Cooperate with all concerned departments in completion of a customer friendly "One Stop Shop" permit process.

PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Process Residential/compliance plan reviews	1,100	1,400	983
Code Enforcement case investigations	3,500	3,474	3,746
Building Inspections	2,800	3,000	3,539
House Demolitions	24	15	25
Grease Trap Inspections	280	165	0
Back Flow Prevention	200	160	52

FUND General	DEPARTMENT Inspections			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 282,528	\$ 304,394	\$ 257,407	\$ 310,141
Benefits	100,409	104,324	89,204	108,107
Supplies	17,225	20,230	21,996	22,950
Maintenance of Equipment	1,985	2,400	1,950	2,250
Miscellaneous Services	33,007	54,718	52,918	50,711
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 435,154	\$ 486,166	\$ 423,575	\$ 494,259
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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				
Adoption of the 2006 International Codes with the addition of the 2006 Existing Building Code. Establish a total community benchmarks for property standards compliance.				

FUND	DEPARTMENT		DIVISION	
General	Inspection Services		Administration	
DIVISION DESCRIPTION				
The Administration Division provides overall supervision, planning, and direction for the Inspection Services Department. Establish future goals for the department and help other departments meet their goals to better protect, serve and enhance the quality of life for our community.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 82,820	\$ 95,914	\$ 46,502	\$ 90,604
Benefits	27,801	30,051	14,482	29,865
Supplies	5,584	7,775	9,541	10,650
Maintenance of Equipment	-	450	-	-
Miscellaneous Services	16,061	17,574	15,774	17,160
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 132,266	\$ 151,864	\$ 86,399	\$ 148,379
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Director of Inspection Services	1	1	1	1
Office Assistant III	1	1	1	1
FULL TIME	2	2	2	0
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. Educate owners and contractors in the use of the 2006 International Codes.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 111,631	\$ 114,848	\$ 114,971	\$ 118,494
Benefits	39,002	39,534	39,534	41,147
Supplies	6,131	6,740	6,740	6,500
Maintenance of Equipment	671	1,200	1,200	1,500
Miscellaneous Services	1,167	8,849	8,849	8,456
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 158,602	\$ 171,171	\$ 171,294	\$ 176,097
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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, junk and other trash accumulations and similar code violations. Establish a neighborhood "Clean Sweep" program. Survey and establish community benchmarks for programs effectiveness.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 88,077	\$ 93,632	\$ 95,934	\$ 101,043
Benefits	33,606	34,739	35,188	37,095
Supplies	5,510	5,715	5,715	5,800
Maintenance of Equipment	1,314	750	750	750
Miscellaneous Services	15,779	28,295	28,295	25,095
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 144,286	\$ 163,131	\$ 165,882	\$ 169,783
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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
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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 34 employees and is responsible for maintenance and repair of 684 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 streets, mow right-of-ways and maintain traffic control devices including signs, signal lights, school flashers and pavement markings.

FISCAL 2008 WORK PROGRAM

The Street Department will continue to maintain streets, right-of-ways, detention ponds, drainage systems, and traffic control devices. FY 2008 work program also includes the reconstruction of Lotus Lane, Humason, and the southbound lanes of Gaslight Blvd.

PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Street Overlay Maintenance (Tons)	11,340	17,584	15,700
Overlays completed within 1 week of schedule 90% of the time.	95%	95%	93%
Number of Regulatory Signs Replaced	208	336	300
Signs replaced same day of notification 100% of time	98%	98%	98%
Open Channel Maintenance (Feet)	25,730	36,875	36,137
Channels cleaned within 2 weeks of visual inspection 90% of time	90%	90%	91%

FUND General	DEPARTMENT Street			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 816,457	\$ 914,194	\$ 857,032	\$ 941,087
Benefits	371,310	394,610	379,086	406,098
Supplies	177,836	199,180	201,158	227,205
Maintenance of Equipment	1,065,375	888,925	991,498	1,278,775
Miscellaneous Services	755,649	1,208,598	958,825	978,870
Sundry Charges	-	-	-	-
Lease Purchase & Transfers	90,200	-	-	-
Debt Service	-	-	-	-
Capital Outlay	201,185	35,000	172,900	-
TOTAL	\$ 3,478,012	\$ 3,640,507	\$ 3,560,499	\$ 3,832,035
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Superintendent	1	1	1	1
Assistant Superintendent	0	0	0	0
Foreman	4	4	4	4
Heavy Equipment Operator	5	5	5	5
Traffic Signal Tech/HEO	0	0	0	0
General Craftsman	1	1	1	1
Light Equipment Operator	2	2	2	2
CDL Truck Driver	10	10	10	10
Skilled Laborer	5	5	5	5
Laborer	1	1	1	1
Street Sweeper Operator	1	2	2	2
Office Assistant III	1	1	1	1
Utilities Tech	1	2	2	2
FULL TIME	32	34	34	34
PART TIME	0	0	0	0
TOTAL	32	34	34	34
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
General	Street	Administration		
DIVISION DESCRIPTION				
The Administration Division is responsible for the direction and supervision of all Street Department projects and personnel.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 120,033	\$ 88,592	\$ 90,412	\$ 93,875
Benefits	41,468	31,205	31,205	32,751
Supplies	5,914	5,235	5,235	10,215
Maintenance of Equipment	1,484	2,150	1,450	1,400
Miscellaneous Services	7,347	12,048	10,175	11,150
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 176,246	\$ 139,230	\$ 138,477	\$ 149,391
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Street Superintendent	1	1	1	1
Office Assistant III	1	1	1	1
Assistant Superintendent	1	0	0	0
FULL TIME	3	2	2	2
PART TIME	0	0	0	0
TOTAL	3	2	2	2

FUND	DEPARTMENT		DIVISION	
General	Street		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 maintains and constructs new drainage systems.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 261,868	\$ 289,007	\$ 268,073	\$ 295,719
Benefits	125,327	131,462	124,000	134,544
Supplies	47,258	51,285	45,585	45,420
Maintenance of Equipment	394,639	278,600	284,450	319,450
Miscellaneous Services	1,272	64,346	64,346	65,831
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	18,752	-	-	-
TOTAL	\$ 849,116	\$ 814,700	\$ 786,454	\$ 860,964
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Foreman	2	2	2	2
Heavy Equipment Operator	2	3	3	3
CDL Truck Driver	2	2	2	2
Skilled Laborer	1	2	2	2
Laborer	3	0	0	0
Traffic Signal Tech/HEO	0	0	0	0
Utilities Tech	0	2	2	2
FULL TIME	10	11	11	11
PART TIME	0	0	0	0
TOTAL	10	11	11	11

FUND	DEPARTMENT	DIVISION		
General	Street	Street Maintenance		
DIVISION DESCRIPTION				
The Maintenance Division maintains all streets which includes street reconstruction, street overlays, and crack sealing.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 370,319	\$ 289,098	\$ 269,116	\$ 295,349
Benefits	173,111	130,417	122,122	133,983
Supplies	100,323	73,555	71,680	72,015
Maintenance of Equipment	644,917	571,975	669,398	921,725
Miscellaneous Services	739,633	1,093,245	855,345	857,115
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	163,793	-	-	-
TOTAL	\$ 2,192,096	\$ 2,158,290	\$ 1,987,661	\$ 2,280,187
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Foreman	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Light Equipment Operator	2	2	2	2
General Craftsman	1	0	0	0
Skilled Laborer	1	0	0	0
CDL Truck Driver	7	5	5	5
Laborer	1	1	1	1
Traffic Signal Tech/HEO	1	0	0	0
FULL TIME	16	11	11	11
PART TIME	0	0	0	0
TOTAL	16	11	11	11

FUND	DEPARTMENT		DIVISION	
General	Street		ROW & Traffic Control	
DIVISION DESCRIPTION				
This division is responsible for the street sweeping and right-of-way mowing throughout the City. The division also maintains all traffic control devices and pavement markings.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 64,237	\$ 247,497	\$ 229,431	\$ 256,144
Benefits	31,404	101,526	101,759	104,820
Supplies	24,341	69,105	78,658	99,555
Maintenance of Equipment	24,335	36,200	36,200	36,200
Miscellaneous Services	7,397	38,959	28,959	44,774
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	35,000	172,900	-
TOTAL	\$ 151,714	\$ 528,287	\$ 647,907	\$ 541,493
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Street Sweeper Operator	1	2	2	2
CDL Truck Driver	1	3	3	3
Skilled Laborer	1	3	3	3
Foreman	0	1	1	1
General Craftsman	0	1	1	1
FULL TIME	3	10	10	10
PART TIME	0	0	0	0
TOTAL	3	10	10	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Lease Purchase & Transfers	90,200	-	-	-
Debt Service	-	-	-	-
Capital Outlay	18,640	-	-	-
TOTAL	\$ 108,840	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Approximate fuel charges processed monthly	1,200	1,200	1,214
Fuel charges processed within 30 days	1,200	1,200	1,257
Gallons of diesel billed per month	12,123	12,750	13,175
Gallons of unleaded fuel billed per month	9,548	9,700	11,087
Job orders closed per month	145	145	184
Number of jobs completed per month	185	185	251
Number of ASE Certified technicians	3	4	3
Technicians with Master level certification	1	1	1

FUND General	DEPARTMENT Fleet Services			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 148,993	\$ 212,751	\$ 200,881	\$ 214,626
Benefits	58,734	82,923	78,398	84,428
Supplies	15,961	38,086	28,600	28,338
Maintenance of Equipment	5,127	21,980	24,550	14,530
Miscellaneous Services	18,200	47,810	33,260	31,619
Sundry Charges	16,697	-	15,000	15,000
Debt Service	-	-	-	-
Capital Outlay	-	14,000	-	8,500
TOTAL	\$ 263,712	\$ 417,550	\$ 380,689	\$ 397,041
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Fleet Services Director	0	1	1	1
Fleet Superintendent	1	0	0	0
Office Aide	1	1	1	1
Mechanic III	3	5	5	5
FULL TIME	5	7	7	7
PART TIME	0	0	0	0
TOTAL	5	7	7	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 2008 WORK PROGRAM			
The Planning and Zoning Staff will continue production of a Long Range Work Plan for the Planning Commission and City Planning Staff with an annual Report produced to measure progress. Staff will modify Development procedures in view of current local and regional changes and ensure compliance with applicable laws while working to reduce the complexity and length of the Development process. Development and dissemination of Procedures Manual identifying all requirements will be completed.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Plat Reviews	57	40	65
Review Completed within 2 days, 90% of the time	90%	95%	97%
Building Permit Reviews	775	600	600
Review Completed within 1 day, 90% of the time	90%	95%	95%
Zoning Cases	34	27	40
Legal requirements and procedures complete within 14 days of application 90% of time.	80%	95%	95%

FUND General	DEPARTMENT Planning & Zoning			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 137,107	\$ 150,440	\$ 145,919	\$ 152,274
Benefits	43,714	46,025	44,443	47,097
Supplies	8,494	9,500	7,800	7,000
Maintenance of Equipment	-	600	100	100
Miscellaneous Services	23,945	27,732	30,182	27,324
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 213,260	\$ 234,297	\$ 228,444	\$ 233,795
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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			
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.			
DESCRIPTION OF SERVICES			
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.			
FISCAL 2008 WORK PROGRAM			
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. Main Street Director serves on several boards to enhance and keep awareness to downtown such as Angelina Arts Alliance, Angelina Beautiful Clean, Angelina Historical Commission, Convention and Visitors Tourism. Future work programs include a City Music Festival for year 2008. A driving tour of downtown and the community. Along with the continued revitalization of downtown through the renovation of the Pines Theatre and the Angelina Hotel, downtown possible could again be a great draw to the City of Lufkin!			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Events coordinated and sponsored per year	N/A	12	14
Average number of calls received daily	N/A	60	45
concerning downtown vacancies, events, etc.	N/A	25	15
Number of available properties shown per month for sale/rent	N/A	5	3
Number of businesses per month referred for tax abatement, etc.	N/A	2	2
City Council Meetings attended monthly	N/A	2	2

FUND General	DEPARTMENT Community Development (Mainstreet)			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 65,112	\$ 66,953	\$ 66,953	\$ 72,123
Benefits	23,863	24,760	24,760	26,414
Supplies	4,788	6,019	6,019	5,020
Maintenance of Equipment	490	1,299	799	-
Miscellaneous Services	11,073	15,098	14,850	14,488
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 105,326	\$ 114,129	\$ 113,381	\$ 118,045
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM			
Planning for an Adult Soccer Complex at Richardson Park, restroom/concession for Girls Softball at Morris Frank, a new park for Southeast Lufkin, and a skate park are being reviewed. The Bicycle Coalition has been funded for the completion of 4 miles of trail at Kit McConnico. The completion of the Boys and Girls Club swimming pool should allow the City to close the Winston Park Swimming Pool this year. 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. The Department will work with the Lufkin Landscape Task Force as they make plans for developing Louis Bronaugh Park adjacent to City Hall.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Provide adult softball leagues 9 months each year for 270 teams with no incomplete leagues.	216 teams	270 teams	275 teams
Provide adult basketball leagues in rented gyms for 15 teams with approximately 150 players annually.	16 teams	12 teams	15 teams
Provide youth basketball leagues in rented gyms for 240 participants on 38 teams annually.	235 participants	240 participants	245 participants
Provide 5 recreation programs each year for 6-8 weeks for 1200 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.	1175 participants	1200 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.	100%	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.	95%	95%	95%

FUND General	DEPARTMENT Parks & Recreation			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 556,544	\$ 587,527	\$ 606,170	\$ 589,221
Benefits	222,667	219,510	221,307	226,567
Supplies	100,752	142,700	139,360	132,755
Maintenance of Equipment	159,815	69,875	83,519	132,200
Miscellaneous Services	338,883	476,713	468,979	496,581
Sundry Charges	-	-	8,030	-
Debt Service	-	-	-	-
Capital Outlay	343,808	6,000	32,322	45,000
TOTAL	\$ 1,722,469	\$ 1,502,325	\$ 1,559,687	\$ 1,622,324
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	10	10	10	10
Ground Maintenance I	2	2	2	2
Custodian/Building Maintenance	1	1	1	1
Downtown Center Supervisor (PT)	1	1	1	1
Recreation Specialist (PT)	1	1	1	1
League Supervisor (PT)	1	1	1	1
Pool Manager (PT)	2	2	1	1
Lifeguard (PT)	6	6	2	2
FULL TIME	20	20	20	20
PART TIME	11	11	6	6
TOTAL	31	31	26	26
SIGNIFICANT CHANGES				
The Community Center Division has been combined with the Park Maintenance division for Fiscal 2008.				

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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 185,992	\$ 200,465	\$ 201,425	\$ 189,046
Benefits	50,267	49,361	46,709	50,062
Supplies	4,208	3,910	3,880	3,540
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	18,102	17,850	17,380	16,623
Sundry Charges	-	-	8,030	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 258,569	\$ 271,586	\$ 277,424	\$ 259,271
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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)	1	1	1	1
Recreation Specialist (PT)	1	1	1	1
League Supervisor (PT)	1	1	1	1
Pool Manager (PT)	2	2	1	1
Lifeguard (PT)	6	6	2	2
FULL TIME	3	3	3	3
PART TIME	11	11	6	6
TOTAL	14	14	9	9

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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 351,168	\$ 367,011	\$ 384,535	\$ 400,175
Benefits	163,112	160,694	165,143	176,505
Supplies	93,489	134,640	131,330	129,215
Maintenance of Equipment	124,821	67,175	79,595	132,200
Miscellaneous Services	319,472	456,783	448,418	479,958
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	343,808	6,000	32,322	45,000
TOTAL	\$ 1,395,870	\$ 1,192,303	\$ 1,241,343	\$ 1,363,053
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Parks Superintendent	1	1	1	1
Arborist	1	1	1	1
Foreman	1	1	1	1
Ground Maintenance II	10	10	10	10
Ground Maintenance I	2	2	2	2
Custodian/Building Maintenance	1	1	1	1
Brandon Park Supervisor			0	1
FULL TIME	16	16	16	17
PART TIME	0	0	0	0
TOTAL	16	16	16	17

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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 19,384	\$ 20,051	\$ 20,210	\$ -
Benefits	9,288	9,455	9,455	-
Supplies	3,055	4,150	4,150	-
Maintenance of Equipment	34,994	2,700	3,924	-
Miscellaneous Services	1,309	2,080	3,181	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 68,030	\$ 38,436	\$ 40,920	\$ -
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Brandon Park Supervisor	1	1	1	0
FULL TIME	1	1	1	0
PART TIME	0	0	0	0
TOTAL	1	1	1	0

FUND General	DEPARTMENT Ellen Trout Zoo
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MISSION STATEMENT

The mission of the Ellen Trout Zoo is to cultivate an appreciation of the Natural World and the provide environmental education and 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 2008 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 be 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. A major project for this fiscal year is the construction of a new Education Center/Administration Complex at the zoo

PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Annual Attendance	131,000	130,000	130,000
Percentage in Annual Attendance Change	1.55%	-0.76%	0.00%
Annual Education Participants	6,000	6,000	10,000
Percentage in Annual Education Change	0%	0%	66%
Animal Specimens	770	850	850
Percentage in Annual Change	10%	10.39%	0.00%
New Exhibits and Facilities	4	3	3
Number of Employee Hours Utilized	40,000	43,680	47,840

FUND General	DEPARTMENT Ellen Trout Zoo			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 592,338	\$ 638,744	\$ 606,163	\$ 659,669
Benefits	228,590	245,815	235,753	260,297
Supplies	138,395	136,663	138,475	144,100
Maintenance of Equipment	19,391	6,140	13,626	4,510
Miscellaneous Services	97,754	150,626	146,489	147,182
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	150,000	20,500
TOTAL	\$ 1,076,468	\$ 1,177,988	\$ 1,290,506	\$ 1,236,258
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 II	1	2	2	2
Cashier	2	2	2	2
Seasonal Zoo Attendants	2	2	2	2
Education Assistant				1
FULL TIME	21	22	22	23
PART TIME	2	2	2	2
TOTAL	23	24	24	25
SIGNIFICANT CHANGES				
An Education Assistant was added mid-year to begin working on programming for the new Education Center.				

FUND General	DEPARTMENT Kurth Memorial Library		
MISSION STATEMENT			
<p>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.</p>			
DESCRIPTION OF SERVICES			
<p>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.</p>			
FISCAL 2008 WORK PROGRAM			
<p>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.</p>			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Library Visitors annually	133,560	138,137	139,000
Number of Children's Programs	125	125	125
Registration for Summer Reading	650	600	625
Books circulated outside the library	140,594	151,479	152,000
Items purchased or acquired	3,000	4,000	4,150
Items weeded or discarded	1,500	2,500	7,500
Interlibrary loans completed	250	225	225
Number of children attending programs	7,425	7,580	7,580

FUND	DEPARTMENT			
General	Kurth Memorial Library			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 278,542	\$ 289,370	\$ 285,030	\$ 301,798
Benefits	84,424	85,794	85,492	89,615
Supplies	11,331	17,557	17,557	17,532
Maintenance of Equipment	26,811	37,005	37,005	37,948
Miscellaneous Services	66,120	109,773	103,680	104,968
Sundry Charges	-	-	-	125,000
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 467,228	\$ 539,499	\$ 528,764	\$ 676,861
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Library Director	1	1	1	1
Business Office Manager	1	1	1	1
Library Asst II	5	5	5	5
Library Asst I	7	7	7	7
Library Asst. Summer	1	1	1	1
Custodian	1	1	1	1
FULL TIME	7	7	7	7
PART TIME	9	9	9	9
TOTAL	16	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 112,316	\$ 110,224	\$ 110,320	\$ 113,762
Benefits	38,398	37,811	37,920	39,529
Supplies	5,360	7,775	7,775	7,750
Maintenance of Equipment	20,136	20,460	20,460	21,403
Miscellaneous Services	5,428	6,543	6,450	6,718
Sundry Charges	-	-	-	125,000
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 181,638	\$ 182,813	\$ 182,925	\$ 314,162
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 151,676	\$ 162,892	\$ 162,190	\$ 171,294
Benefits	44,373	46,229	46,103	48,295
Supplies	1,605	4,150	4,150	4,150
Maintenance of Equipment	2,745	7,130	7,130	7,130
Miscellaneous Services	2,417	2,900	2,900	2,900
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 202,816	\$ 223,301	\$ 222,473	\$ 233,769
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Library Asst II	4	4	4	4
Library Asst I	7	7	7	7
Library Asst. Summer	1	1	1	1
FULL TIME	4	4	4	4
PART TIME	8	8	8	8
TOTAL	12	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 14,550	\$ 16,254	\$ 12,520	\$ 16,742
Benefits	1,653	1,754	1,469	1,791
Supplies	4,366	5,632	5,632	5,632
Maintenance of Equipment	3,930	9,415	9,415	9,415
Miscellaneous Services	58,275	100,330	94,330	95,350
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 82,774	\$ 133,385	\$ 123,366	\$ 128,930
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM			
Budgeted in this department are the following Items:			
Unemployment Insurance Claims	\$	71,280	
Improvements to MLK & Kurth Drives		50,000	
Retiree Insurance Premium Transfer		165,000	
Liability Insurance Premium		105,734	
Lease Payments: Principal & Interest		88,448	
Transfer to Civic Center		25,000	
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
This is a non operational department			

FUND	DEPARTMENT			
General	Non-Departmental			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	16,722	17,500	17,500	71,280
Supplies	962	1,000	1,000	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	112,831	100,342	102,143	155,734
Sundry Charges	8,302	-	-	-
Debt Service	197,852	195,051	195,051	88,448
Transfers	720,896	86,438	1,091,639	190,000
Capital Outlay	-	-	112,861	-
TOTAL	\$ 1,057,565	\$ 400,331	\$ 1,520,194	\$ 505,462
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 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 2008 includes the continuation and completion 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 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.	99%	99%	99%
Respond to after-hours requests within three hours.	99%	99%	99%

FUND	DEPARTMENT			
Water/Wastewater	Utility Collections			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 355,517	\$ 380,505	\$ 381,418	\$ 392,113
Benefits	142,014	145,164	147,779	153,380
Supplies	81,577	87,790	87,450	82,640
Maintenance of Equipment	16,147	21,650	18,834	18,010
Miscellaneous Services	22,725	53,361	51,001	49,554
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 617,980	\$ 688,470	\$ 686,482	\$ 695,697
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Director of Utility Collections	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 213,187	\$ 221,612	\$ 220,748	\$ 226,983
Benefits	78,707	80,786	80,591	83,722
Supplies	60,382	64,300	64,300	58,050
Maintenance of Equipment	3,925	6,650	4,934	4,484
Miscellaneous Services	19,796	28,300	25,400	26,516
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 375,997	\$ 401,648	\$ 395,973	\$ 399,755
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Director of Utility Collections	1	1	1	1
Office Manager	1	1	1	1
Account Clerk - OAIH	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 142,330	\$ 158,893	\$ 160,670	\$ 165,130
Benefits	63,307	64,378	67,188	69,658
Supplies	21,195	23,490	23,150	24,590
Maintenance of Equipment	12,222	15,000	13,900	13,526
Miscellaneous Services	2,929	25,061	25,601	23,038
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 241,983	\$ 286,822	\$ 290,509	\$ 295,942
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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		
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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Change out bad order meters	3,200	500	200
Make water and sewer taps	600	650	400
Repair leaks	1,000	900	900
Flush dead end water lines each month	N/A	4,560	4,200
Replace/extend water lines (ft)	5,000	6,000	5,000
Replace old meters with radio read meters	500	500	150
Utility line locates	1,500	1,800	1,600
After hours calls	900	900	800

FUND	DEPARTMENT			
Water/Wastewater	Water Distribution			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 503,513	\$ 569,530	\$ 533,140	\$ 564,039
Benefits	212,302	197,830	213,861	215,560
Supplies	97,697	98,050	102,740	107,435
Maintenance of Equipment	382,146	368,830	398,230	442,055
Miscellaneous Services	85,957	168,073	165,833	150,197
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	9,000	6,760	-
TOTAL	\$ 1,281,615	\$ 1,411,313	\$ 1,420,564	\$ 1,479,286
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Water Distribution & Maintenance Supervisor	1	1	1	0
Water Distribution Superintendent	1	1	1	1
Foreman	3	3	3	3
Heavy Equipment Operator	4	4	4	4
Laborer	4	4	4	4
Office Assistant III	1	1	1	1
CDL Truck Driver	1	1	1	1
Customer Service Inspector	2	2	2	2
Warehouse Manager	1	1	1	1
Engineering Survey Tech Rodman	1	1	1	1
Code Enforcement Officer	0	0	0	1
Maintenance Technician	0	0	0	1
FULL TIME	19	19	19	20
PART TIME	-	-	-	-
TOTAL	19	19	19	20
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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 154,958	\$ 179,877	\$ 156,776	\$ 166,203
Benefits	60,841	49,091	56,960	61,385
Supplies	26,474	33,900	32,850	35,580
Maintenance of Equipment	28,951	28,730	26,630	26,145
Miscellaneous Services	62,531	28,525	27,785	40,239
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 333,755	\$ 320,123	\$ 301,001	\$ 329,552
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Water Distribution & Maintenance Supervisor	1	1	1	0
Water Distribution Superintendent	1	1	1	1
Office Assistant III	1	1	1	1
Warehouse Manager	1	1	1	1
Engineering Survey Tech Rodman	1	1	1	1
Code Enforcement Officer	0	0	0	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 223,645	\$ 258,974	\$ 237,950	\$ 249,210
Benefits	103,159	96,210	100,361	99,970
Supplies	57,963	47,050	51,790	53,655
Maintenance of Equipment	219,546	221,000	186,000	189,115
Miscellaneous Services	20,081	116,807	113,807	94,098
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	9,000	6,760	-
TOTAL	\$ 624,394	\$ 749,041	\$ 696,668	\$ 686,048
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Foreman II	2	2	2	2
Heavy Equipment Operator	3	3	3	3
Laborer	3	3	3	3
CDL Truck Driver	1	1	1	1
FULL TIME	9	9	9	9
PART TIME	0	0	0	0
TOTAL	9	9	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 124,910	\$ 130,679	\$ 138,414	\$ 148,626
Benefits	48,302	52,529	56,540	54,205
Supplies	13,260	17,100	18,100	18,200
Maintenance of Equipment	133,649	119,100	185,600	226,795
Miscellaneous Services	3,345	22,741	24,241	15,860
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 323,466	\$ 342,149	\$ 422,895	\$ 463,686
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Foreman II	1	1	1	1
Heavy Equipment Operator	1	1	1	1
Laborer	1	1	1	1
Customer Service Inspector	2	2	2	2
FULL TIME	5	5	5	5
PART TIME	0	0	0	0
TOTAL	5	5	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 2008 WORK PROGRAM			
The work program designed for Fiscal Year 2007-2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Average Flow (gallons)	6,255,717	6,712,008	6,483,863
Peak Flow (gallons)	10,500,700	10,500,700	9,191,700
Percent BOD Removed	97%	97%	97%
Percent TSS Removed	96%	96%	95%
Total Pounds of Dry Solids Removed	2,611,814	2,478,484	2,375,664
Total Pounds of Polymer Used	323,640	296,835	259,109
Total Number of Lab Tests Performed	28,026	28,107	26,222

FUND	DEPARTMENT			
Water/Wastewater	Wastewater Treatment Plant			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 586,960	\$ 596,921	\$ 614,761	\$ 649,576
Benefits	231,792	219,016	228,640	243,583
Supplies	191,900	196,471	189,082	200,985
Maintenance of Equipment	144,995	150,680	177,290	182,070
Miscellaneous Services	672,474	857,529	791,479	802,729
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	14,414	-	42,357	46,000
TOTAL	\$ 1,842,535	\$ 2,020,617	\$ 2,043,609	\$ 2,124,943
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	3	3	3	3
Electrical Maintenance Tech	1	1	1	1
Grounds Maint. Summer	1	1	1	1
FULL TIME	21	21	21	21
PART TIME	1	1	1	1
TOTAL	22	22	22	22
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Wastewater Treatment	Administration		
DIVISION DESCRIPTION				
The Administration Division supports all inter-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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 190,970	\$ 195,688	\$ 195,711	\$ 201,254
Benefits	65,736	66,440	66,778	74,091
Supplies	10,461	20,555	13,495	10,315
Maintenance of Equipment	1,668	1,900	500	2,000
Miscellaneous Services	501,008	682,450	617,600	618,384
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 769,843	\$ 967,033	\$ 894,084	\$ 906,044
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	DEPARTMENT	DIVISION		
Water/Wastewater	Wastewater Treatment	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 139,031	\$ 126,136	\$ 137,100	\$ 137,772
Benefits	60,029	45,458	48,056	47,497
Supplies	110,016	120,084	120,713	125,490
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	10,872	10,050	10,050	12,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 319,948	\$ 301,728	\$ 315,919	\$ 322,759
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 208,121	\$ 215,084	\$ 222,577	\$ 249,367
Benefits	84,905	85,079	91,502	99,221
Supplies	40,655	34,632	35,329	44,000
Maintenance of Equipment	143,327	148,780	176,790	180,070
Miscellaneous Services	47,653	53,829	53,829	55,645
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	14,414	-	42,357	46,000
TOTAL	\$ 539,075	\$ 537,404	\$ 622,384	\$ 674,303
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	8	8	8	8
PART TIME	1	1	1	1
TOTAL	9	9	9	9

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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 48,838	\$ 60,013	\$ 59,373	\$ 61,183
Benefits	21,122	22,039	22,304	22,774
Supplies	30,768	21,200	19,545	21,180
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	112,941	111,200	110,000	116,700
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 213,669	\$ 214,452	\$ 211,222	\$ 221,837
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Peak Day Water Pumped (gallons)	13,243,000	13,500,000	13,371,500
Gallons Pumped Per Year (gallons)	3,122,589,778	3,387,323,000	3,113,701,089

FUND	DEPARTMENT			
Water/Wastewater	Water Production			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 63,639	\$ 79,843	\$ 54,555	\$ 49,717
Benefits	25,727	26,059	22,475	14,618
Supplies	283,716	300,600	270,132	286,440
Maintenance of Equipment	327,619	133,800	250,001	126,400
Miscellaneous Services	1,348,594	1,969,871	1,795,992	1,798,270
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	335,029	58,675
TOTAL	\$ 2,049,295	\$ 2,510,173	\$ 2,728,184	\$ 2,334,120
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Operator	2	2	2	1
Grounds Maint. Summer	1	1	1	1
FULL TIME	2	2	2	1
PART TIME	1	1	1	1
TOTAL	3	3	3	2
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Water Production	Operations		
DIVISION DESCRIPTION				
The Operations Division is responsible for the operation of the water system ensuring an adequate quantity water gets to the citizens and industry of Lufkin.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 63,639	\$ 79,843	\$ 54,555	\$ 49,717
Benefits	25,727	26,059	22,475	14,618
Supplies	275,971	286,900	255,726	274,890
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	1,348,594	1,965,762	1,791,883	1,791,662
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 1,713,931	\$ 2,358,564	\$ 2,124,639	\$ 2,130,887
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Operator	2	2	2	1
Grounds Maint. Summer	1	1	1	1
FULL TIME	2	2	2	1
PART TIME	1	1	1	1
TOTAL	3	3	3	2

FUND Water/Wastewater	DEPARTMENT Water Production	DIVISION Maintenance		
DIVISION DESCRIPTION				
The Maintenance Division is responsible for maintaining all of the equipment, including water wells.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	7,745	13,700	14,406	11,550
Maintenance of Equipment	327,619	133,800	250,001	126,400
Miscellaneous Services	-	4,109	4,109	6,608
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	335,029	58,675
TOTAL	\$ 335,364	\$ 151,609	\$ 603,545	\$ 203,233
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
New waterlines (feet)	15,000	15,000	15,000
New manholes set	30	30	50
Manholes reworked	150	100	250
TV sewer lines (feet)	100,000	75,000	75,000
Install new sewer lines by pipe bursting or conventional methods	5,000	5,000	5,500
Point Repairs	N/A	N/A	100
Respond to sewer calls	N/A	N/A	2000

FUND Water/Wastewater	DEPARTMENT Sewer Collections			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 505,660	\$ 614,082	\$ 613,816	\$ 631,425
Benefits	233,583	248,322	255,675	256,870
Supplies	163,745	207,479	202,561	201,452
Maintenance of Equipment	272,095	253,100	391,813	255,535
Miscellaneous Services	328,888	763,640	600,100	579,334
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	14,303	64,000	33,970	50,000
TOTAL	\$ 1,518,274	\$ 2,150,623	\$ 2,097,935	\$ 1,974,616
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	1	1	1	1
Office Assistant II	0	1	1	1
FULL TIME	20	21	21	21
PART TIME	0	0	0	0
TOTAL	20	21	21	21
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
Water/Wastewater	Sewer Collections	Lift Stations		
DIVISION DESCRIPTION				
This operation is responsible for checking, monitoring and maintaining the 25 lift stations daily ensuring compliance with TCEQ regulations.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 112,654	\$ 129,206	\$ 130,308	\$ 133,499
Benefits	44,428	47,361	49,237	49,040
Supplies	73,422	60,500	60,560	64,485
Maintenance of Equipment	44,373	40,500	46,000	45,025
Miscellaneous Services	66,446	141,608	114,608	117,849
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 341,323	\$ 419,175	\$ 400,713	\$ 409,898
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Lift Station Operator	1	1	1	1
Jet Machine Operator	1	1	1	1
PLC Technician	1	1	1	1
Electrician	1	1	1	1
FULL TIME	4	4	4	4
PART TIME	0	0	0	0
TOTAL	4	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 261,593	\$ 313,643	\$ 320,210	\$ 328,211
Benefits	123,481	134,295	140,759	140,175
Supplies	53,714	109,979	111,701	109,293
Maintenance of Equipment	109,566	132,200	135,900	131,135
Miscellaneous Services	141,421	328,286	279,746	170,861
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	14,303	14,000	33,970	-
TOTAL	\$ 704,078	\$ 1,032,403	\$ 1,022,286	\$ 879,675
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Superintendent	1	1	1	1
Office Assistant II	0	1	1	1
Heavy Equipment Operator	3	3	3	3
Laborer	4	4	4	4
Foreman	2	2	2	2
FULL TIME	10	11	11	11
PART TIME	0	0	0	0
TOTAL	10	11	11	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 131,413	\$ 171,233	\$ 163,298	\$ 169,715
Benefits	65,674	66,666	65,679	67,655
Supplies	36,609	37,000	30,300	27,674
Maintenance of Equipment	118,156	80,400	209,913	79,375
Miscellaneous Services	121,021	293,746	205,746	290,624
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	50,000	-	50,000
TOTAL	\$ 472,873	\$ 699,045	\$ 674,936	\$ 685,043
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM															
<p>Budget in this department are the following Items:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 40px;">Unemployment Insurance Claims</td> <td style="text-align: right;">\$ 20,400</td> </tr> <tr> <td style="padding-left: 40px;">Liability Insurance Premium</td> <td style="text-align: right;">99,260</td> </tr> <tr> <td style="padding-left: 40px;">Allowance for Uncollectable accounts</td> <td style="text-align: right;">85,000</td> </tr> <tr> <td style="padding-left: 40px;">General & Administrative Charges</td> <td style="text-align: right;">1,793,541</td> </tr> <tr> <td style="padding-left: 40px;">Funded Depreciation Transfers</td> <td style="text-align: right;">1,297,192</td> </tr> <tr> <td style="padding-left: 40px;">Debt Service Transfers</td> <td style="text-align: right;">2,839,675</td> </tr> </table>				Unemployment Insurance Claims	\$ 20,400	Liability Insurance Premium	99,260	Allowance for Uncollectable accounts	85,000	General & Administrative Charges	1,793,541	Funded Depreciation Transfers	1,297,192	Debt Service Transfers	2,839,675
Unemployment Insurance Claims	\$ 20,400														
Liability Insurance Premium	99,260														
Allowance for Uncollectable accounts	85,000														
General & Administrative Charges	1,793,541														
Funded Depreciation Transfers	1,297,192														
Debt Service Transfers	2,839,675														
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET												
This is a non operational department															

FUND	DEPARTMENT			
Water/Wastewater	Non-Departmental			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	2,303	5,000	12,000	20,400
Supplies	11,925	500	500	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	103,742	152,697	729,392	99,260
Sundry Charges	3,824,832	2,575,841	2,575,841	3,175,733
Debt Service	2,725,018	2,489,211	2,489,211	2,839,675
Transfers	387,791	-	121,177	-
Capital Outlay	300,299	-	-	-
TOTAL	\$ 7,355,910	\$ 5,223,249	\$ 5,928,121	\$ 6,135,068
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 (ACM) 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, Parks & Recreation, and Fleet Maintenance. The mission of the Public Works Division is to maintain the infrastructure system of the City of Lufkin. The ACM is also responsible for the Information Technology and Main Street Departments.</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 works with the various Department Heads and consultants to plan for the developing and expanding of the City infrastructure to meet current needs and future development. The ACM works with the City Manager to develop programs and implement directives from the City Council.</p>			
FISCAL 2008 WORK PROGRAM			
<p>The work plan for Fiscal Year 2008 includes the develop of a new Capital Improvement Program for the City of Lufkin, the completion of energy related programs for improving energy efficiency, new fueling systems, completion of Public Works Service Center, completion of Fleet Maintenance/Solid Waste building modifications, and downtown revitalization projects</p>			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Improve Street Pavement Condition Index ≥56	N/A	20%	30%
Develop and Implement 2008 CIP	N/A	N/A	100%
Complete Public Works Service Center/ Fleet Maintenance-Solid Waste Bldgs.	N/A	N/A	100%
Reduce energy costs	N/A	10%	30%
Implement new fueling System	N/A	N/A	100%

FUND	DEPARTMENT			
Solid Waste/Recycling	Assistant City Manager			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 120,062	\$ 125,186	\$ 125,967	\$ 131,258
Benefits	35,620	36,440	36,818	38,518
Supplies	2,464	3,305	3,650	3,455
Maintenance of Equipment	63	550	1,352	550
Miscellaneous Services	21,897	26,000	18,494	22,450
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 180,106	\$ 191,581	\$ 186,381	\$ 196,331
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Assistant 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 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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Number of Homes Served	10,600	10,725	10,815
Number of Businesses Served	820	835	852

FUND	DEPARTMENT			
Solid Waste/Recycling	Solid Waste			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 651,909	\$ 640,970	\$ 643,607	\$ 736,613
Benefits	282,875	264,269	262,763	300,282
Supplies	549,425	461,650	442,100	459,100
Maintenance of Equipment	190,243	187,400	196,400	195,800
Miscellaneous Services	1,550,017	2,216,228	2,190,463	2,296,060
Sundry Charges	1,239	-	-	-
Debt Service	-	-	-	-
Capital Outlay	15,500	-	-	-
TOTAL	\$ 3,241,208	\$ 3,770,517	\$ 3,735,333	\$ 3,987,855
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2
Foreman	2	2	0	0
Master Operator	0	0	2	0
Residential Operator	5	5	5	5
Commercial Operator	7	7	7	7
Laborer I	1	1	1	2
Laborer II	1	1	1	1
Special Collections Operator	3	3	3	3
Downtown Coordinator	1	1	1	1
Mechanic	2	2	0	0
Heavy Equipment Operator	0	0	1	1
FULL TIME	26	26	24	25
PART TIME	0	0	0	0
TOTAL	26	26	24	25
SIGNIFICANT CHANGES				
Foreman position was changed to the Assistant Director position and an additional Office Assistant III replaced a vacant Laborer position. Also, the equipment maintenance division was moved to the Fleet Maintenance Department within the General Fund during Fiscal 2007.				

FUND	DEPARTMENT		DIVISION	
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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 86,195	\$ 108,206	\$ 125,246	\$ 199,340
Benefits	37,609	37,429	42,205	68,416
Supplies	217,370	145,400	117,900	141,600
Maintenance of Equipment	7,838	4,500	6,800	3,500
Miscellaneous Services	29,360	35,200	39,100	41,825
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	15,500	-	-	-
TOTAL	\$ 393,872	\$ 330,735	\$ 331,251	\$ 454,681
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2
FULL TIME	4	4	4	5
PART TIME	0	0	0	0
TOTAL	4	4	4	5

FUND	DEPARTMENT		DIVISION	
Solid Waste/Recycling	Solid Waste		Residential Collections	
DIVISION DESCRIPTION				
The residential collections division provides once a week pickup of solid waste and recyclable materials. A new program will allow for changeout of all 65 gallon carts to 96 gallon carts, where needed.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 193,951	\$ 162,636	\$ 179,623	\$ 133,094
Benefits	84,413	66,236	71,974	56,435
Supplies	110,396	109,600	134,850	118,000
Maintenance of Equipment	87,066	87,000	83,500	57,000
Miscellaneous Services	217,318	472,580	458,480	450,895
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 693,144	\$ 898,052	\$ 928,427	\$ 815,424
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Foreman	1	0	0	0
Master Operator	0	1	1	0
Residential Operator	5	5	5	5
FULL TIME	6	6	6	5
PART TIME	0	0	0	0
TOTAL	6	6	6	5

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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 121,678	\$ 188,739	\$ 146,066	\$ 167,119
Benefits	51,590	76,762	60,634	68,189
Supplies	130,035	125,000	112,000	90,500
Maintenance of Equipment	54,947	63,500	71,000	91,000
Miscellaneous Services	426,839	663,387	634,422	685,498
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 785,089	\$ 1,117,388	\$ 1,024,122	\$ 1,102,306
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Foreman	1	0	0	0
Master Operator	0	1	1	0
Commercial Operator	5	5	5	5
Heavy Equipment Operator	0	0	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		Special Collections	
DIVISION DESCRIPTION				
The Special Collections division is responsible for collecting yard waste and junk. These items are to be collected by a work order system. Items with work orders will be given priority over items placed curbside with no work order.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 153,926	\$ 132,528	\$ 154,526	\$ 156,237
Benefits	66,207	62,043	67,777	73,490
Supplies	21,838	26,300	22,000	28,300
Maintenance of Equipment	9,470	12,100	14,800	24,000
Miscellaneous Services	95,885	171,126	197,026	217,802
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 347,326	\$ 404,097	\$ 456,129	\$ 499,829
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Laborer I	1	1	1	2
Laborer II	1	1	1	1
Special Collections Operator	3	3	3	3
Downtown Coordinator	1	1	1	1
FULL TIME	6	6	6	7
PART TIME	0	0	0	0
TOTAL	6	6	6	7

FUND	DEPARTMENT		DIVISION	
Solid Waste/Recycling	Solid Waste		Equipment Maintenance	
DIVISION DESCRIPTION				
This service has gone entirely to Fleet Services in the General Fund.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 46,553	\$ -	\$ -	\$ -
Benefits	20,794	-	-	-
Supplies	27,247	-	-	-
Maintenance of Equipment	10,211	-	-	-
Miscellaneous Services	7,004	-	-	-
Sundry Charges	1,239	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 113,048	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Mechanic	2	0	0	0
FULL TIME	2	0	0	0
PART TIME	0	0	0	0
TOTAL	2	0	0	0

FUND	DEPARTMENT		DIVISION	
Solid Waste/Recycling	Solid Waste		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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 49,606	\$ 48,861	\$ 38,146	\$ 80,823
Benefits	22,262	21,799	20,173	33,752
Supplies	42,539	55,350	55,350	80,700
Maintenance of Equipment	20,711	20,300	20,300	20,300
Miscellaneous Services	773,611	873,935	861,435	900,040
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 908,729	\$ 1,020,245	\$ 995,404	\$ 1,115,615
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Commercial Operator	2	2	2	2
Relief Operator	0	0	1	1
FULL TIME	2	2	2	3
PART TIME	0	0	0	0
TOTAL	2	2	2	3

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 2008 WORK PROGRAM			
With the installation of a new baler and the replacement of inmate labor with temporary labor we should be more efficient resulting in increased productivity and revenues. The completion of the new storage facility will allow us the opportunity to store materials for truckload quantities. A move to voluntary residential recycling should result in less contamination in the recycling stream. The composting/grinding operation has been eliminated and contracted through a private grinder.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Revenue from sale of recycled materials	\$200,000	\$210,000	\$315,000
Tons of material sold and shipped from the Recycling facility	1,975	1,990	2,800

FUND	DEPARTMENT			
Solid Waste/Recycling	Recycling			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 253,942	\$ 269,497	\$ 232,276	\$ 177,683
Benefits	116,710	116,757	109,462	85,793
Supplies	110,635	95,950	64,450	78,200
Maintenance of Equipment	155,119	175,200	97,700	53,900
Miscellaneous Services	41,198	106,046	109,446	175,593
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	87,782	-	-	31,500
TOTAL	\$ 765,386	\$ 763,450	\$ 613,334	\$ 602,669
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Foreman	1	1	1	1
Recycling Coordinator	1	1	1	1
Heavy Equipment Operator	1	1	1	0
Crew Leader	1	1	1	0
Laborer I	3	3	4	3
Laborer II	3	3	1	3
FULL TIME	10	10	9	8
PART TIME	0	0	0	0
TOTAL	10	10	9	8
SIGNIFICANT CHANGES				
The Composting Division was deleted in Fiscal 2007 and the positions within that division were realigned within the Solid Waste Division.				

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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 225,112	\$ 240,537	\$ 205,276	\$ 177,683
Benefits	103,801	104,812	97,689	85,793
Supplies	109,049	94,200	62,700	78,200
Maintenance of Equipment	59,675	53,200	32,700	53,900
Miscellaneous Services	38,160	70,080	75,780	175,593
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	87,782	-	-	31,500
TOTAL	\$ 623,579	\$ 562,829	\$ 474,145	\$ 602,669
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Foreman	1	1	1	1
Recycling Coordinator	1	1	1	1
Crew Leader	1	1	1	0
Laborer I	3	4	4	3
Laborer II	3	1	1	3
FULL TIME	9	8	8	8
PART TIME	0	0	0	0
TOTAL	9	8	8	8

FUND	DEPARTMENT		DIVISION	
Solid Waste/Recycling	Recycling		Composting	
DIVISION DESCRIPTION				
The composting division has been elimintaed.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 28,830	\$ 28,960	\$ 27,000	\$ -
Benefits	12,909	11,945	11,773	-
Supplies	1,586	1,750	1,750	-
Maintenance of Equipment	95,444	122,000	65,000	-
Miscellaneous Services	3,038	35,966	33,666	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 141,807	\$ 200,621	\$ 139,189	\$ -
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Heavy Equipment Operator	1	1	1	0
FULL TIME	1	1	1	0
PART TIME	0	0	0	0
TOTAL	1	1	1	0

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 2008 WORK PROGRAM			
Budget in this department are the following Items:			
Unemployment Insurance Claims			\$ 16,000
Liability Insurance Premium			8,632
Allowance for Uncollectable accounts			50,000
General & Administrative Charges			1,177,921
Debt Service Transfers			58,176
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
This is a non operational department			

FUND	DEPARTMENT			
Solid Waste/Recycling	Non-Departmental			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	2,448	4,000	6,500	16,000
Supplies	-	200	200	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	8,897	8,061	8,061	8,632
Sundry Charges	3,795,418	1,175,737	1,175,737	1,227,921
Debt Service	748,698	59,983	95,075	58,176
Capital Outlay	-	-	-	-
TOTAL	\$ 4,555,461	\$ 1,247,981	\$ 1,285,573	\$ 1,310,729
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

OTHER FUNDS

HOTEL/MOTEL TAX FUND

The Hotel/Motel Tax Fund accounts for the activities of the Pitser Garrison Civic Center, contributions to the Museum of East Texas, Lufkin Convention and Visitors Bureau, Angelina County Exposition Center, and the Texas Forestry Museum. 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 Parks & Recreation 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 expenditures 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 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.

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 2008 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, we plan to replace some equipment that has expired their length of service. We also plan to decorate the Civic Center's outside building area for the holiday season with lights and decorative signs; we believe this would be an excellent way to market the Center asthetically during this time. We plan to show a greater emphasis on our landscaping areas in order that we may offer better curb appeal and attractiveness on the outside. Although a Generator is budgeted to be installed for Emergency Shelter needs, no other major remodeling projects are planned this year, as our primary focus will be on upgrading equipment as needed, and maintaining the facility in an attractive and pleasing manner for all our visitors.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 PROJECTED
Number of events scheduled	158	152	155
Actual number of days events are scheduled	185	212	215
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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 ACTUAL	2007-2008 BUDGET
Personnel Services	\$ 164,892	\$ 175,191	\$ 168,531	\$ 178,671
Benefits	71,199	72,943	71,429	75,781
Supplies	28,240	32,768	33,268	26,668
Maintenance of Equipment	7,172	45,176	45,176	11,500
Miscellaneous Services	92,972	129,001	128,201	129,326
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	10,750	-	162,553	-
TOTAL	\$ 375,225	\$ 455,079	\$ 609,158	\$ 421,946
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Civic Center Director	1	1	1	1
Office Assistant	1	1	1	1
Crew Foreman	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			
<p>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.</p>			
DESCRIPTION OF SERVICES			
<p>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.</p>			
FISCAL 2008 WORK PROGRAM			
<p>The FISCAL 2008 appropriations budget for the entities is as follows:</p>			
The Museum of East Texas	\$ 38,360		
Lufkin Convention and Visitors Bureau	158,920		
George H. Henderson Exposition Center	78,364		
Texas Forestry Museum	27,400		
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Not Applicable			

FUND	DEPARTMENT			
Hotel/Motel Tax Fund	Hotel/Motel Tax Appropriations			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Sundry Charges	\$ 342,938	\$ 326,846	\$ 326,846	\$ 303,044
TOTAL	\$ 342,938	\$ 326,846	\$ 326,846	\$ 303,044
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 WORK PROGRAM									
<p>Budget in this department are the following Items:</p> <table data-bbox="402 1087 1429 1224" style="margin-left: auto; margin-right: auto;"> <tr> <td style="padding-left: 40px;">Unemployment Insurance Claims</td> <td style="text-align: right;">\$12,240</td> </tr> <tr> <td style="padding-left: 40px;">Liability Insurance Premium</td> <td style="text-align: right;">2,158</td> </tr> <tr> <td style="padding-left: 40px;">H.O.T. Committee Reserve for events</td> <td style="text-align: right;">27,400</td> </tr> </table>				Unemployment Insurance Claims	\$12,240	Liability Insurance Premium	2,158	H.O.T. Committee Reserve for events	27,400
Unemployment Insurance Claims	\$12,240								
Liability Insurance Premium	2,158								
H.O.T. Committee Reserve for events	27,400								
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET						
This is a non operational department									

FUND	DEPARTMENT			
Hotel/Motel Tax Fund	Non-Departmental			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	2,536	3,000	5,700	12,240
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	2,224	2,015	2,015	29,558
Sundry Charges	-	-	-	-
Debt Service	-	-	1,400	-
Capital Outlay	-	-	-	-
TOTAL	\$ 4,760	\$ 5,015	\$ 9,115	\$ 41,798
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
Softball Tournaments Hosted	3	4	4
Adult Sports Teams	289	282	290
Adult Sports Participants	3,575	3,525	3,770
Youth Sports Participants	235	240	245
Easter Egg Hunt Participation	425	450	475
Recreation Class Participation	1,175	1,200	1,200

FUND Special Recreation	DEPARTMENT Recreation			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	20,099	28,725	33,560	33,885
Maintenance of Equipment	5,383	8,900	11,700	13,275
Miscellaneous Services	120,224	116,260	129,885	134,235
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 145,706	\$ 153,885	\$ 175,145	\$ 181,395
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	12,969	19,600	22,000	21,750
Maintenance of Equipment	5,383	8,500	11,500	13,275
Miscellaneous Services	71,568	63,775	76,300	78,050
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 89,920	\$ 91,875	\$ 109,800	\$ 113,075
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
There are no positions assigned to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND	DEPARTMENT		DIVISION	
Special Recreation	Recreation		Volleyball	
DIVISION DESCRIPTION				
This division is for volleyball leagues sponsored by the department as well as any associated tournaments.				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	495	200	-
Maintenance of Equipment	-	400	200	-
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ 895	\$ 400	\$ -
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	4,373	4,695	7,425	7,950
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	17,721	19,450	20,100	22,800
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 22,094	\$ 24,145	\$ 27,525	\$ 30,750
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	841	1,575	1,575	1,700
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	9,955	10,450	11,300	11,525
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 10,796	\$ 12,025	\$ 12,875	\$ 13,225
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	596	950	950	950
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	2,470	4,010	3,610	3,010
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 3,066	\$ 4,960	\$ 4,560	\$ 3,960
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	1,320	1,410	1,410	1,535
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	18,510	18,575	18,575	18,850
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 19,830	\$ 19,985	\$ 19,985	\$ 20,385
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
This is a non-operational department			

FUND Zoo Building Fund	DEPARTMENT Ellen Trout Zoo			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	10,327	15,300	15,300	32,800
Maintenance of Equipment	35,388	69,100	44,647	60,700
Miscellaneous Services	11,415	8,800	23,835	15,700
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	10,500	22,500	10,500
TOTAL	\$ 57,130	\$ 103,700	\$ 106,282	\$ 119,700
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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			
The Court Security & Technology Fund is supported by a portion of each fine collected. Each fine is has a fee of \$7.00 that is deposited in the Court Security & Technology Fund and is distributed to the diffierent divisions of the fund to assist with the costs of technology and security equipment.			
FISCAL 2008 WORK PROGRAM			
The Technology portion fot he fund is to be used exclusively to purchase or maintain computer systems, computer networks, computer hardware, computer software, imagining systems, electgronic 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 fo rthe purpose of providing security services for the building housing the Municipal Court.			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
This is a non-operational department			

FUND	DEPARTMENT			
Court Sec/Tech	Municipal Court			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 21,086	\$ 20,643	\$ 19,991	\$ -
Benefits	1,859	1,579	1,579	-
Supplies	705	3,200	3,400	2,000
Maintenance of Equipment	15,095	16,700	16,700	17,200
Miscellaneous Services	4,465	8,300	25,900	9,280
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	8,400	-
TOTAL	\$ 43,210	\$ 50,422	\$ 75,970	\$ 28,480
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
City Marshall	1	1	1	0
FULL TIME	0	0	0	0
PART TIME	1	1	1	0
TOTAL	1	1	1	0
SIGNIFICANT CHANGES				
The position of City Marshall was moved to the Municipal Court Department in the General Fund as a full time position in Fiscal 2008.				

FUND	DEPARTMENT	DIVISION		
Court Sec/Tech	Municipal Court	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	144	1,700	1,700	300
Maintenance of Equipment	15,095	16,000	16,000	16,500
Miscellaneous Services	3,658	6,200	6,800	7,180
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	8,400	-
TOTAL	\$ 18,897	\$ 23,900	\$ 32,900	\$ 23,980
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 21,086	\$ 20,643	\$ 19,991	\$ -
Benefits	1,859	1,579	1,579	-
Supplies	561	1,500	1,700	1,700
Maintenance of Equipment	-	700	700	700
Miscellaneous Services	807	2,100	19,100	2,100
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 24,313	\$ 26,522	\$ 43,070	\$ 4,500
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
City Marshall	1	1	1	0
FULL TIME	1	1	1	0
PART TIME	0	0	0	0
TOTAL	1	1	1	0

FUND Court Security/Technology 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 2008 WORK PROGRAM			
Budget in this department are the following Items: <div style="display: flex; justify-content: space-between; margin-left: 100px;"> Transfer to General Fund \$47,038 </div>			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
This is a non operational department			

FUND Court Sec/Tech Fund	DEPARTMENT Non-Departmental			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	47,038
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 47,038
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND Animal Control Kurth Grant Fund	DEPARTMENT Animal Control		
MISSION STATEMENT			
This is a designated fund used exclusively for Animal Control.			
DESCRIPTION OF SERVICES			
The Kurth Grant Fund benefits the Animal Shelter in the purchase of supplies and equipment necessary for shelter operations.			
FISCAL 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
This is a non-operational department			

FUND	DEPARTMENT			
Animal Control Kurth Grant Fund	Animal Control			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	4,640	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	-	-	2,131	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Transfers	90,000	90,000	90,000	125,000
Capital Outlay	32,228	-	-	85,000
TOTAL	\$ 126,868	\$ 90,000	\$ 92,131	\$ 210,000
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 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			
Donations to the Shelter are used to purchase vaccinations, medications and other supplies necessary for operation of the Shelter and treatment of animals within the Shelter.			
FISCAL 2008 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	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
This is a non-operational department			

FUND Animal's Attic Gift Shop Fund	DEPARTMENT Animal Control			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	12,158	12,000	12,000	200
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	2,660	1,900	15,562	1,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	20,690	-
TOTAL	\$ 14,818	\$ 13,900	\$ 48,252	\$ 1,200
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
There are no positions assigned to this department.				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

FUND Equipment Acquisition & Replacement Fund	DEPARTMENT Equipment Amortization		
MISSION STATEMENT			
<p>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.</p>			
DESCRIPTION OF SERVICES			
<p>The Fleet Services Director coordinates, with the participating departments, the determination of equipment replacement schedules and estimated useful lives and estimated cost of equipment purchased. The disposal of equipment is coordinated with the City's purchasing department.</p>			
FISCAL 2008 WORK PROGRAM			
PERFORMANCE MEASURES	2005-2006 ACTUAL	2006-2007 REVISED	2007-2008 BUDGET
This is a non-operational department			

FUND	DEPARTMENT			
Equipment Acquisition & Replacement Fund	Equipment Amortization			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ 22,471	\$ -	\$ -	\$ -
Benefits	7,635	-	-	-
Supplies	-	-	6,600	-
Maintenance of Equipment	-	-	13,850	-
Miscellaneous Services	352	-	-	-
Sundry Charges	-	-	-	-
Debt Service	125,000	-	-	-
Capital Outlay	-	2,211,100	2,217,100	2,444,506
TOTAL	\$ 155,458	\$ 2,211,100	\$ 2,237,550	\$ 2,444,506
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Fleet Services Director	1	0	0	0
FULL TIME	1	0	0	0
PART TIME	0	0	0	0
TOTAL	1	0	0	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	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	3,500	3,500	3,500	3,500
Sundry Charges	-	-	-	-
Debt Service	4,477,739	4,599,528	4,840,978	6,251,429
Other Financing Uses	-	-	9,450,157	-
Capital Outlay	-	-	-	-
TOTAL	\$ 4,481,239	\$ 4,603,028	\$ 14,294,635	\$ 6,254,929
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 APPROVED	2006-2007 REVISED	2007-2008 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				
Other Financing Uses - this is a reference to the refinancing done in Fiscal 2007. Proceeds offset the cost of the refinancing.				

