

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 2009, 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			
<p>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.</p>			
DESCRIPTION OF SERVICES			
<p>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.</p>			
FISCAL 2009 WORK PROGRAM			
<p>The Lufkin City Council established goals and objectives in the FY2009 budget development workshop that would provide efficient, effective and high quality services to the citizens and businesses in Lufkin. Some of the goals include a more focused effort toward Tourism in the Lufkin area, to prioritize and implement Economic Development to provide a diversity of jobs for citizens and a diverse and sustainable tax base to support City Services, continue development and expansion of Hwy. 59 and develop another Capital Improvements Program.</p>			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
City Council Packets Prepared & Distributed by Friday before each Council Meeting	572	598	572
Council Minutes typed with 100% accuracy 98% of the time	98%	98%	98%
Issue vendor licenses and collect taxi cab tax with 100% accuracy	100%	100%	100%

FUND	DEPARTMENT			
General	General Government			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 81,145	\$ 83,734	\$ 87,719	\$ 89,036
Benefits	27,105	27,728	28,161	29,108
Supplies	22,353	21,265	21,154	22,078
Maintenance of Equipment	-	300	300	300
Miscellaneous Services	68,001	112,952	90,480	99,660
Sundry Charges	104,278	108,712	108,712	107,712
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 302,882	\$ 354,691	\$ 336,526	\$ 347,894
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	19,399	18,375	18,604	19,288
Maintenance of Equipment	-	300	300	300
Miscellaneous Services	59,333	102,644	81,650	90,605
Sundry Charges	104,278	108,712	108,712	107,712
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 183,010	\$ 230,031	\$ 209,266	\$ 217,905
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 81,145	\$ 83,734	\$ 87,719	\$ 89,036
Benefits	27,105	27,728	28,161	29,108
Supplies	2,954	2,890	2,550	2,790
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	8,668	10,308	8,830	9,055
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 119,872	\$ 124,660	\$ 127,260	\$ 129,989
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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			
<p>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.</p>			
DESCRIPTION OF SERVICES			
<p>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.</p>			
FISCAL 2009 WORK PROGRAM			
<p>In Fiscal 2009, the City Manager will work in conjunction with the City Council to implement a Capital Improvement Plan for the City of Lufkin. Other areas of focus will include, implementation of Developmental Ordinances, renovation of the Pines Theatre, and securing additional water sources for the City of Lufkin along with continuous oversight of City operations and financial structure.</p>			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
<p>Hold annual meetings with each of the 24 departments to discuss events, policies, future plans and areas of concern with the employees.</p>	N/A	N/A	85%
<p>Hold monthly department head meetings</p>	N/A	N/A	92%
<p>Conduct 24 Council Meetings</p>	N/A	N/A	100%

FUND General	DEPARTMENT City Manager			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 195,877	\$ 190,325	\$ 213,255	\$ 217,524
Benefits	45,962	51,196	49,004	60,058
Supplies	9,628	14,000	14,000	16,100
Maintenance of Equipment	-	4,700	3,700	1,700
Miscellaneous Services	21,154	28,000	26,000	28,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 272,621	\$ 288,221	\$ 305,959	\$ 323,382
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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 2009 WORK PROGRAM			
The department plans on implementating a laser check printing process for all vendor and payroll checks. This will allow on demand printing of either payroll or vendor payments. The second new feature planned is the implementation of EFT payments to vendors. This process will eliminate check writing and issues with bank account reconciliations. This is in the process of being required for child support payments.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Close financial system by 4th working day of the month 90% of the time	90%	100%	100%
Process approved vendor payments within two days of receipt 90% of the time.	90%	95%	95%
Prepare Monthly Operating and Capital Project Financial statements by the 8th working day of the month 90% of the time.	90%	92%	90%
Bank reconciliation completed within 8 work days of receipt of statements 90% of the time.	90%	90%	90%

FUND	DEPARTMENT			
General	Finance			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 290,754	\$ 321,042	\$ 337,768	\$ 337,529
Benefits	95,920	109,357	111,344	115,050
Supplies	21,123	19,412	19,412	32,850
Maintenance of Equipment	2,172	7,044	6,544	7,140
Miscellaneous Services	85,451	79,490	79,490	81,438
Sundry Charges	100	-	100	-
Debt Service	-	-	-	-
Capital Outlay	9,132	-	-	-
TOTAL	\$ 504,652	\$ 536,345	\$ 554,658	\$ 574,007
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Director of Finance	1	1	1	1
Assistant Director of Finance	1	1	1	0
Finance Manager	0	0	0	1
Senior Accountant	1	1	1	1
Accountant	1	1	1	1
Accounts Supervisor	1	1	1	1
Accounting Technician	0	0	0	1
Accounting Clerk Senior	1	2	2	1
Accounting Clerk	1	1	1	1
FULL TIME	7	8	8	8
PART TIME	0	0	0	0
TOTAL	7	8	8	8
SIGNIFICANT CHANGES				
The Finance Department will implement the use of laser check printing for both Accounts Payable and Payroll processes. The Assistant Director of Finance position will be replaced by a Finance Manager position and one Senior Accounting Clerk position will be reclassified as an Accounting Technician position.				

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 federal, state and local laws.			
DESCRIPTION OF SERVICES			
The City Attorney is contracted to provide 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 2009 WORK PROGRAM			
Continue provide legal support to all City Departments as needed.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
N/A			

FUND	DEPARTMENT			
General	Legal			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	154,774	156,000	156,000	156,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 154,774	\$ 156,000	\$ 156,000	\$ 156,000
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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 assess and collect all ad valorem taxes payable to the City of Lufkin.			
DESCRIPTION OF SERVICES			
The City contracts with the Angelina County Appraisal District and the County Tax Office to assess, 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 2009 WORK PROGRAM			
This function is contracted to the Angelina County Appraisal and the County Tax Assessor/Collector's Office.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
N/A			

FUND	DEPARTMENT			
General	Tax			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	-	-	-
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	152,761	169,000	208,725	208,725
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 152,761	\$ 169,000	\$ 208,725	\$ 208,725
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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 2009 WORK PROGRAM			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
New hires based on applications	13%	12%	11%
% of police applications processed based on number received	8%	6%	6%
% of fire applications processed based on number received	16%	10%	10%
Applications received annually	1,462	1,450	1,450
% of workers comp claims based on number of employees	19%	19%	19%
Number of employees	436	435	435

FUND	DEPARTMENT			
General	Human Resources			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 157,804	\$ 166,118	\$ 169,062	\$ 176,810
Benefits	53,285	55,751	56,584	59,489
Supplies	10,474	14,550	12,750	13,050
Maintenance of Equipment	168	1,350	750	750
Miscellaneous Services	49,855	53,710	51,610	54,290
Sundry Charges	19,859	23,300	22,500	23,300
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 291,445	\$ 314,779	\$ 313,256	\$ 327,689
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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				
<p>Our department has been working diligently to enhance the record keeping for the Firemen's Pension and Relief Fund. This effort has caused a major investment of time and manpower. The major portion of one full time FTE is invested in the Firemens Pension and Relief Fund. For Fiscal 2009 a portion of that salary will be reimbursed to the City by the Firemens Pension and Relief Fund.</p>				

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 2009 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	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 43,752	\$ 43,310	\$ 45,019	\$ 45,594
Benefits	20,020	20,652	21,032	21,570
Supplies	45,784	23,100	26,436	26,000
Maintenance of Equipment	47,332	58,500	63,500	58,500
Miscellaneous Services	235,725	248,900	233,900	234,644
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 392,613	\$ 394,462	\$ 389,887	\$ 386,308
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 43,752	\$ 43,310	\$ 45,019	\$ 45,594
Benefits	20,020	20,652	21,032	21,570
Supplies	45,784	22,600	26,186	25,500
Maintenance of Equipment	47,332	40,000	47,000	40,000
Miscellaneous Services	235,725	248,900	233,900	234,644
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 392,613	\$ 375,462	\$ 373,137	\$ 367,308
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	2007-2008 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	-	500	250	500
Maintenance of Equipment	-	18,500	16,500	18,500
Miscellaneous Services	-	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ -	\$ 19,000	\$ 16,750	\$ 19,000
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
There are no positions authorized to this division.				
FULL TIME				
PART TIME				
TOTAL				

FUND General	DEPARTMENT Information Technology		
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 350 workstations and more than 320 telephones connected by twisted pair cable. The system is comprised of one AS/400 server, 16 Windows 2000 servers (including 2 Call Manager servers and 1 Unity Messaging server for the telephone system), 20 Windows 2003 servers, 1 Windows XP Professional server, 1 Windows NT server, 2 OS/2 servers and 1 UNIX server. The department is responsible for equipment installation, network management, data fault protection, internal and Internet email services, World Wide Web services and groupware, all of which are running on internal servers. Additionally, the department is responsible for the maintenance and troubleshooting of the citywide telephone system, and advises department heads and administrators regarding cellular phone plans, equipment and usage. The department provides advice to users on information systems, maintains a training program to assist users to become self-sufficient, maintains a trouble desk to assist users with problems, and has a hardware repair facility capable of repairing most PC failures. In addition, the IT Department is responsible for programming on the City's Public Access Channel (Suddenlink Channel 15), and for coordinating the installation and maintenance of the City wide public WiFi network. The IT Department is committed to assisting the employees of the City of Lufkin with innovative information services designed to improve			
FISCAL 2009 WORK PROGRAM			
For the fiscal year of 2009, the IT Department will concentrate on developing, testing and implementing the following initiatives: an expansion to our unified messaging system which will allow for instant messaging exchanges and shared workgroup forums; enhancements to the redundancy and failover capabilities of the wireless network; expansion of our Channel 15 broadcast capabilities both on-air and across the Web; investigate new Web 2.0 Social Networking applications to enhance client productivity; upgrade to the latest version of SunGard Public Sector (HTE) NaviLine software; make 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	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
AS/400 Logon and resources available for 90% of Customer Base for greater than 90% of the day	99.2%	99.8%	95%
Local Area Network traffic exchanged within City Hall and fiber-connected remote facilities for greater than 90% of the day	99.4%	99.5%	95%
Wide Area Network traffic exchanged between City Hall and 90% of Remote Facilities for greater than 90% of each day for 100% of days	99.2%	99.6%	95%
Number of websites hosted	59	72	72
Hosted websites available for 95%+ of the day for 360+ days per year	99.0%	100.0%	100%
Unique content aired on Channel 15	6	36	36
90% of Help Desk Tickets closed within 1 week of submission	87%	82%	80%

FUND	DEPARTMENT			
General	Information Technology			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 217,451	\$ 224,864	\$ 229,305	\$ 231,910
Benefits	65,895	67,996	69,087	71,354
Supplies	121,530	126,175	121,175	110,251
Maintenance of Equipment	260,356	334,075	343,075	348,875
Miscellaneous Services	154,609	150,600	171,000	218,255
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	189,732	40,000	40,000	144,480
TOTAL	\$ 1,009,573	\$ 943,710	\$ 973,642	\$ 1,125,125
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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 2009 WORK PROGRAM			
H.T.E. will no longer support the Department's Computer Automated Dispatch (CAD 5) system. The Department will be migrating from the current system to the CAD 400/Navaline environment during fiscal year 2009.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 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.	4.5 minutes	4.5 minutes	4.5 minutes

FUND	DEPARTMENT			
General	Police			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 4,386,544	\$ 4,762,086	\$ 4,753,198	\$ 4,825,882
Benefits	1,498,311	1,595,908	1,639,449	1,673,849
Supplies	359,836	358,182	462,811	519,990
Maintenance of Equipment	87,610	89,040	73,700	79,292
Miscellaneous Services	426,493	524,195	529,830	538,200
Sundry Charges	315	1,000	1,000	1,000
Debt Service	-	-	-	-
Capital Outlay	12,368	81,010	48,692	105,000
TOTAL	\$ 6,771,477	\$ 7,411,421	\$ 7,508,680	\$ 7,743,213
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	54	54	53
Police Civilian Specialist				
Fleet	1	0	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	2	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	98	100	100	99
PART TIME	0	0	0	0
TOTAL	98	100	100	99
SIGNIFICANT CHANGES				

FUND	DEPARTMENT	DIVISION		
General	Police	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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 244,403	\$ 251,338	\$ 258,109	\$ 260,331
Benefits	74,681	76,839	78,166	81,004
Supplies	32,905	22,607	38,035	34,860
Maintenance of Equipment	35,083	21,740	19,400	19,774
Miscellaneous Services	118,003	174,323	174,323	156,977
Sundry Charges	315	1,000	1,000	1,000
Debt Service	-	-	-	-
Capital Outlay	-	81,010	17,405	105,000
TOTAL	\$ 505,390	\$ 628,857	\$ 586,438	\$ 658,946
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	DEPARTMENT	DIVISION		
General	Police	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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 2,777,172	\$ 3,059,505	\$ 3,012,024	\$ 2,953,045
Benefits	961,127	1,035,117	1,040,980	1,040,861
Supplies	256,096	275,100	348,676	388,180
Maintenance of Equipment	39,654	43,300	43,300	43,300
Miscellaneous Services	206,458	236,316	241,816	260,868
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 4,240,507	\$ 4,649,338	\$ 4,686,796	\$ 4,686,254
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	1
Police Officer - Patrol	38	40	40	39
Police Officer - Dare Officer	1	1	1	0
Police Civilian Specialist Fleet	1	0	0	0
Parking Attendant	1	1	1	1
Police Officer - School Resource Officer	1	1	1	1
FULL TIME	60	61	61	58
PART TIME	0	0	0	0
TOTAL	60	61	61	58

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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 492,760	\$ 519,615	\$ 531,438	\$ 568,048
Benefits	174,208	173,942	193,040	192,342
Supplies	24,909	11,600	11,600	11,600
Maintenance of Equipment	113	15,300	2,300	7,518
Miscellaneous Services	5,495	6,500	6,635	6,500
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	12,368	-	31,287	-
TOTAL	\$ 709,853	\$ 726,957	\$ 776,300	\$ 786,008
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 779,805	\$ 835,180	\$ 855,071	\$ 942,995
Benefits	249,275	269,127	286,380	317,119
Supplies	45,408	48,375	64,000	84,850
Maintenance of Equipment	12,760	8,300	8,300	8,300
Miscellaneous Services	87,314	94,556	94,556	101,855
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 1,174,562	\$ 1,255,538	\$ 1,308,307	\$ 1,455,119
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	12
Police Crime Scene Investigator	1	2	2	2
Office Assistant III	1	1	1	1
FULL TIME	16	17	17	19
PART TIME	0	0	0	0
TOTAL	16	17	17	19

FUND	DEPARTMENT	DIVISION		
General	Police	Support Services		
DIVISION DESCRIPTION				
The Support Services division includes records retention and geo-base services.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 92,404	\$ 96,448	\$ 96,556	\$ 101,463
Benefits	39,020	40,883	40,883	42,523
Supplies	518	500	500	500
Maintenance of Equipment	-	400	400	400
Miscellaneous Services	9,223	12,500	12,500	12,000
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 141,165	\$ 150,731	\$ 150,839	\$ 156,886
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	4	4	4
PART TIME	1	0	0	0
TOTAL	4	4	4	4

FUND General	DEPARTMENT Fire		
MISSION STATEMENT			
The mission of the Lufkin Fire Department is to protect and serve 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 2009 WORK PROGRAM			
Community support work includes educational training for 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; Pandemic Flu training for the City; Coordination of NIMS training program for the City; Regional storage facility in old Fire Station #4 for Pack C Medical Supply Program with the Regional Advisory Council. 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	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Revenue (County Contract & Ambulance)	\$ 1,325,000	\$ 1,850,000	\$ 1,900,000
Medical Calls	6,911	8,000	8,500
Fire Calls	1,200	1,200	1,200
Response Time in minutes	4	4	4

FUND General	DEPARTMENT Fire			
EXPENDITURES	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 3,850,681	\$ 4,263,505	\$ 4,256,853	\$ 4,291,023
Benefits	1,036,148	1,316,490	1,306,279	1,281,063
Supplies	346,309	334,250	366,329	351,100
Maintenance of Equipment	125,287	123,372	120,425	127,325
Miscellaneous Services	336,509	357,386	365,440	332,266
Sundry Charges	-	200	200	200
Debt Service	-	-	-	-
Capital Outlay	26,526	44,000	48,502	-
TOTAL	\$ 5,721,460	\$ 6,439,203	\$ 6,464,028	\$ 6,382,977
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 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				
The Emergency Management Division will be moved to the Assistant City Manager's Budget within the Solid Waste/Recycling Fund for Fiscal 2009.				

FUND	DEPARTMENT	DIVISION		
General	Fire	Administration		
DIVISION DESCRIPTION				
The Administration division provides overall management and direction for the department, develops policies and procedures for operations, and training				
EXPENDITURES	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 434,955	\$ 443,771	\$ 474,048	\$ 485,111
Benefits	122,779	129,746	140,848	140,277
Supplies	28,382	27,950	30,100	29,700
Maintenance of Equipment	14,216	20,272	20,400	24,350
Miscellaneous Services	124,486	135,609	121,109	124,995
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 724,818	\$ 757,448	\$ 786,605	\$ 804,533
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 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 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-
Supplies	16,724	13,500	12,200	-
Maintenance of Equipment	-	1,550	1,550	-
Miscellaneous Services	18,337	16,950	14,950	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	16,150	-
TOTAL	\$ 35,061	\$ 32,000	\$ 44,850	\$ -
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 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 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 3,301,861	\$ 3,704,621	\$ 3,655,299	\$ 3,676,668
Benefits	884,655	1,157,512	1,130,399	1,104,310
Supplies	294,653	288,500	319,429	315,900
Maintenance of Equipment	109,306	98,500	95,425	99,925
Miscellaneous Services	181,332	192,328	216,882	196,702
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	26,526	44,000	32,352	-
TOTAL	\$ 4,798,333	\$ 5,485,461	\$ 5,449,786	\$ 5,393,505
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Battalion Chief	3	3	3	3
Captain	15	15	15	15
Lieutenant	21	21	21	21
Firefighter	32	32	32	32
FULL TIME	71	71	71	71
PART TIME	0	0	0	0
TOTAL	71	71	71	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 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 113,865	\$ 115,113	\$ 127,506	\$ 129,244
Benefits	28,714	29,232	35,032	36,476
Supplies	6,550	4,300	4,600	5,500
Maintenance of Equipment	1,765	3,050	3,050	3,050
Miscellaneous Services	12,354	12,499	12,499	10,569
Sundry Charges	-	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 163,248	\$ 164,294	\$ 182,787	\$ 184,939
AUTHORIZED POSITIONS	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 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 2009 WORK PROGRAM			
The Municipal Court will continue to work with American Municipal Services on collections cases. Municipal Court will also continue participating in the Omni program to encourage offenders to take care of their cases.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Number of Traffic Citations Filed	12,300	12,500	13,000
Number of Misdemeanor Cases Filed	1,000	1,020	1,025
Number of City Ordinance Violations Filed	700	725	740
Number of Parking Tickets Filed	1,700	1,800	1,800
Total Cases Filed	15,700	16,045	16,565
Number of Warrants Issued	7,000	7,000	7,000
Amount Collected from Fines & Forfeitures	\$736,532	\$771,500	\$775,000

FUND	DEPARTMENT			
General	Municipal Court			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 148,674	\$ 188,099	\$ 189,741	\$ 201,336
Benefits	53,488	68,301	68,410	74,603
Supplies	9,374	17,100	15,400	12,535
Maintenance of Equipment	285	1,000	1,000	1,000
Miscellaneous Services	9,052	42,300	42,300	41,480
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 220,873	\$ 316,800	\$ 316,851	\$ 330,954
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	1	1	1
FULL TIME	5	6	6	6
PART TIME	0	0	0	0
TOTAL	5	6	6	6
SIGNIFICANT CHANGES				
For Fiscal 2009 the Court Administrator Position will no longer share duties between Municipal Court and Animal Control. This position will be full time to Municipal Court.				

FUND General	DEPARTMENT Animal Control		
MISSION STATEMENT			
The mission of the Animal Control 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 8,000 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 2009 WORK PROGRAM			
The Animal Control 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 Control will continue to offer education programs on responsible pet ownership, rabies and bite prevention for citizens.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
# of Animals Reclaimed	375	350	350
# of Animals Adopted	530	450	475
# of Animals transferred to breed rescue	100	100	100
# of Animals Euthanized	5,700	6,500	6,500
# of Animals Picked Up by Officers	2,200	2,350	2,350
# of Calls Worked by Officers	5,500	5,600	5,700
# of Traps Set	1,125	1,175	1,200
Annual Animals Accepted	7,200	8,000	8,200

FUND General	DEPARTMENT Animal Control			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 209,154	\$ 245,758	\$ 248,792	\$ 292,560
Benefits	86,561	89,352	98,893	111,513
Supplies	36,372	60,800	58,075	63,615
Maintenance of Equipment	4,600	12,900	13,100	12,450
Miscellaneous Services	54,947	70,864	67,979	75,499
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	54,000
TOTAL	\$ 391,634	\$ 479,674	\$ 486,839	\$ 609,637
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Animal Control Director	1	1	1	1
Office Assistant III	1	1	1	1
Animal Control Assistant Director	1	1	1	1
Animal Control Lead Officer	1	1	1	1
Animal Control Officer	3	3	3	3
Animal Care Attendant	2	2	2	3
Kennel Attendants	0	2	2	0
FULL TIME	9	9	9	10
PART TIME	0	2	2	0
TOTAL	9	11	11	10
SIGNIFICANT CHANGES				
The two Part-time Kennel Attendant positions have been eliminated for Fiscal 2009 and have been replaced with one Full-time Animal Care Attendant position.				

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 Engineering Department provides complete engineering design services for Public Works, Public Utilities, and Parks 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; issues water and sewer taps for new utility service for the public and handles floodplain and floodway management. The Engineering Department does surveys for design for the department itself and also for private engineering and architect firms. Subdivision plat administration and review, issuance of utility permits, and state road permits are among other services provided by the Engineering Department. The GIS (Geographical Information System) is in the Engineering Department. It supplies and maintains information for the City's water and sewer utilities, planning, property boundaries, streets, addressing, easements, right-of-ways, floodplain and floodway, and drainage. It also does map production. The survey crew provides information for GIS mapping. In addition to these services, the Engineering Department is over the Building Maintenance of City Hall			
FISCAL 2009 WORK PROGRAM			
The Engineering Department reviews building permits, issues water and sewer taps for new utility service for the public and handles all floodplain management. The Department does surveys for design, subdivision plat administration and review, issues utility permits, and GIS mapping. In addition to these services, the Engineering Department is over the Building Maintenance of City Hall.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Reviews are completed within 7 days after submission 90% of the time.	N/A	N/A	90%
Permits for construction are approved within two business days 90% of the time.	N/A	N/A	90%

FUND General	DEPARTMENT Engineering			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 266,167	\$ 302,874	\$ 308,560	\$ 336,359
Benefits	93,399	102,950	103,286	112,337
Supplies	23,462	15,050	18,300	19,966
Maintenance of Equipment	13,000	21,000	21,000	22,996
Miscellaneous Services	67,991	82,416	82,666	89,731
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 464,019	\$ 524,290	\$ 533,812	\$ 581,389
AUTHORIZED	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
City Engineer	1	1	1	1
Administrative Assistant	1	1	1	1
Engineering Tech III	1	1	1	0
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
GIS Analyst	0	0	0	1
FULL TIME	7	7	7	7
PART TIME	0	0	0	0
TOTAL	7	7	7	7
SIGNIFICANT CHANGES				
For Fiscal 2009 the Engineering Tech III position has been replaced with a GIS Analyst position to better accommodate the needs of the City.				

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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 226,284	\$ 302,874	\$ 308,560	\$ 336,359
Benefits	80,118	102,950	103,286	112,337
Supplies	23,457	15,050	18,300	19,966
Maintenance of Equipment	5,700	21,000	21,000	22,996
Miscellaneous Services	66,219	82,416	82,666	89,731
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 401,778	\$ 524,290	\$ 533,812	\$ 581,389
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
City Engineer	1	1	1	1
Administrative Assistant	1	1	1	1
Engineering Tech III	1	1	1	0
Engineering Tech IV	1	1	1	1
Construction Inspector	1	1	1	1
Survey Crew Chief	1	1	1	1
GIS Manager	0	1	1	1
GIS Analyst				1
FULL TIME	6	7	7	7
PART TIME	0	0	0	0
TOTAL	6	7	7	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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 39,883	\$ -	\$ -	\$ -
Benefits	13,281	-	-	-
Supplies	5	-	-	-
Maintenance of Equipment	7,300	-	-	-
Miscellaneous Services	1,772	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 62,241	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
GIS Manager	1	0	0	0
FULL TIME	1	0	0	0
PART TIME	0	0	0	0
TOTAL	1	0	0	0

FUND General	DEPARTMENT Inspection Services		
MISSION STATEMENT			
The mission of the Inspection Services Department is to protect the public health, safety, and welfare through the review, inspection, and enforcement of City and State Codes related to public improvements, building, fire and code enforcement.			
DESCRIPTION OF SERVICES			
The Inspection Services Department consists of three areas of responsibility. These areas are building, fire and administrative codes. The duties of the building code area include the reviewing of proposals for new construction for compliance with State and local building, plumbing, mechanical, gas and electrical codes. Fire code responsibilities include the inspection for the compliance of locally adopted ordinances, inspection of buildings, housing and code enforcement complaints. 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 2009 WORK PROGRAM			
The department's primary goals are seek and undersatnd all concerns of the citizens of Lufkin. To establish goals with timelines, quality and professionalism as this is essential to our Departments success. The Inspection Department will strive is to ensure a safe built enviroment while simultaneously minimizing bureaucratic barriers to residents and businesses. We will continue working to improve the citizens expectations of excellence by, reducing departmental response times while maintaing a high level of compliance.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Construction Plans review time of 3 days or less	N/A	81%	85%
Request for Inspections Building, completed the same day as request	N/A	92%	95%
Code Enforcement complains invistigated within 8 hours of call	N/A	95%	100%

FUND General	DEPARTMENT Inspections			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 260,412	\$ 310,141	\$ 325,608	\$ 312,508
Benefits	93,750	108,107	113,783	109,907
Supplies	19,804	22,950	22,450	26,100
Maintenance of Equipment	1,074	2,250	2,500	3,800
Miscellaneous Services	36,204	50,711	50,411	50,785
Sundry Charges	99	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 411,343	\$ 494,259	\$ 514,852	\$ 503,200
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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				
For Fiscal 2009 all Divisions have been consolidated into the Administration Division.				

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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 47,038	\$ 90,604	\$ 92,881	\$ 312,508
Benefits	19,243	29,865	30,076	109,907
Supplies	9,728	10,650	9,150	26,100
Maintenance of Equipment	6	-	-	3,800
Miscellaneous Services	14,090	17,160	16,560	50,785
Sundry Charges	99	100	100	100
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 90,204	\$ 148,379	\$ 148,767	\$ 503,200
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Director of Inspection Services	1	1	1	1
Office Assistant III	1	1	1	1
Code Enforcement Officer	0	0	0	3
Building Inspector	0	0	0	3
FULL TIME	2	2	2	8
PART TIME	0	0	0	0
TOTAL	2	2	2	8

FUND General	DEPARTMENT Inspection Services	DIVISION 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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 116,799	\$ 118,494	\$ 134,258	\$ -
Benefits	39,627	41,147	47,286	-
Supplies	5,427	6,500	7,300	-
Maintenance of Equipment	695	1,500	1,500	-
Miscellaneous Services	8,189	8,456	8,456	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 170,737	\$ 176,097	\$ 198,800	\$ -
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Building Inspectors	3	3	3	0
FULL TIME	3	3	3	0
PART TIME	0	0	0	0
TOTAL	3	3	3	0

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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 96,575	\$ 101,043	\$ 98,469	\$ -
Benefits	34,880	37,095	36,421	-
Supplies	4,649	5,800	6,000	-
Maintenance of Equipment	373	750	1,000	-
Miscellaneous Services	13,925	25,095	25,395	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 150,402	\$ 169,783	\$ 167,285	\$ -
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Code Enforcement Officer	3	3	3	0
FULL TIME	3	3	3	0
PART TIME	0	0	0	0
TOTAL	3	3	3	0

FUND General	DEPARTMENT Street		
MISSION STATEMENT			
The mission of the Street Department is to provide quality streets, drainage, and traffic control devices, for the citizens of Lufkin.			
DESCRIPTION OF SERVICES			
The Street Department currently consists of 34 employees and is responsible for maintenance and repair of 690 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 2009 WORK PROGRAM			
The Street Department will continue to maintain streets, right-of-ways, detention ponds, drainage systems, and traffic control devices. The Department will strive to complete the 2009 Reconstruction List. The FY 2009 work program also includes the construction of the Whitehouse Extension Project from Daniel McCall to FM 819.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Street Overlay Maintenance (Tons) 2008-2009 To be completed during a six months period at 2,616 per month	17,584	15,655	15,700
Overlays completed within 1 week of schedule 90% of the time.	95%	93%	95%
Number of Regulatory Signs Replaced	336	325	341
Signs replaced same day of notification 100 % of time	98%	98%	99%
Open Channel Maintenance (Feet)	36,875	24,504	25,730
Channels cleaned within 2 weeks of visual inspection 90% of time	90%	91%	90%

FUND General	DEPARTMENT Street			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 834,630	\$ 941,087	\$ 924,199	\$ 992,806
Benefits	375,761	406,098	401,550	428,146
Supplies	205,645	227,205	271,031	306,330
Maintenance of Equipment	786,838	1,278,775	1,538,225	1,279,375
Miscellaneous Services	932,779	978,870	983,975	974,354
Sundry Charges	-	-	-	-
Lease Purchase & Transfers	-	-	-	-
Debt Service	207,633	-	8,397	13,000
Capital Outlay	-	-	-	-
TOTAL	\$ 3,343,286	\$ 3,832,035	\$ 4,127,377	\$ 3,994,011
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Superintendent	1	1	1	1
Office Manager	1	1	1	1
Foreman	4	4	4	4
Heavy Equipment Operator	5	5	4	4
Concrete Tech	0	0	1	1
General Craftsman	1	1	1	1
Light Equipment Operator	2	2	2	2
CDL Truck Driver	10	10	8	8
Street Sweeper Operator	2	2	2	2
Mowing Tech	0	0	2	2
Utilities Tech	2	2	2	2
Skilled Laborer	5	5	5	5
Laborer	1	1	1	1
FULL TIME	34	34	34	34
PART TIME	0	0	0	0
TOTAL	34	34	34	34
SIGNIFICANT CHANGES				
FY 2008 & 2009				
1 - Heavy Equipment Operator position reclassified to Concrete Tech				
2 - CDL Truck Driver positions reclassified to Mowing Techs				

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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 90,180	\$ 93,875	\$ 96,953	\$ 101,477
Benefits	28,891	32,751	31,039	35,139
Supplies	4,527	10,215	10,576	5,325
Maintenance of Equipment	860	1,400	1,300	1,000
Miscellaneous Services	10,421	11,150	10,825	15,090
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 134,879	\$ 149,391	\$ 150,693	\$ 158,031
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Street Superintendent	1	1	1	1
Office Manager	1	1	1	1
FULL TIME	2	2	2	2
PART TIME	0	0	0	0
TOTAL	2	2	2	2

FUND	DEPARTMENT		DIVISION	
General	Street		Street & Drainage Repair	
DIVISION DESCRIPTION				
The Repair Division is responsible for all street and drainage repairs, such as patching potholes and repairing utility cuts and storm drains. The division also maintains and constructs new drainage systems.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 261,597	\$ 295,719	\$ 297,539	\$ 311,228
Benefits	123,174	134,544	132,925	141,731
Supplies	45,657	45,420	51,670	62,970
Maintenance of Equipment	242,484	319,450	364,300	319,450
Miscellaneous Services	63,714	65,831	65,631	65,631
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	35,733	-	-	-
TOTAL	\$ 772,359	\$ 860,964	\$ 912,065	\$ 901,010
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Foreman	2	2	2	2
Heavy Equipment Operator	3	3	2	2
Concrete Tech	0	0	1	1
CDL Truck Driver	2	2	2	2
Utilities Tech	2	2	2	2
Skilled Laborer	2	2	2	2
FULL TIME	11	11	11	11
PART TIME	0	0	0	0
TOTAL	11	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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 257,142	\$ 295,349	\$ 280,984	\$ 306,110
Benefits	118,395	133,983	125,686	140,485
Supplies	58,414	72,015	83,470	106,770
Maintenance of Equipment	500,354	921,725	1,133,925	922,725
Miscellaneous Services	834,497	857,115	863,145	849,727
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	8,397	13,000
TOTAL	\$ 1,768,802	\$ 2,280,187	\$ 2,495,607	\$ 2,338,817
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Foreman	1	1	1	1
Heavy Equipment Operator	2	2	2	2
Light Equipment Operator	2	2	2	2
CDL Truck Driver	5	5	5	5
Laborer	1	1	1	1
FULL TIME	11	11	11	11
PART TIME	0	0	0	0
TOTAL	11	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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 225,711	\$ 256,144	\$ 248,723	\$ 273,991
Benefits	105,301	104,820	111,900	110,791
Supplies	97,047	99,555	125,315	131,265
Maintenance of Equipment	43,140	36,200	38,700	36,200
Miscellaneous Services	24,147	44,774	44,374	43,906
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	171,900	-	-	-
TOTAL	\$ 667,246	\$ 541,493	\$ 569,012	\$ 596,153
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Foreman	1	1	1	1
General Craftsman	1	1	1	1
Street Sweeper Operator	2	2	2	2
Mowing Tech	0	0	2	2
CDL Truck Driver	3	3	1	1
Skilled Laborer	3	3	3	3
FULL TIME	10	10	10	10
PART TIME	0	0	0	0
TOTAL	10	10	10	10

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. A pool of vehicles is kept for departments to use in the event			
FISCAL 2009 WORK PROGRAM			
Upon relocation to the new facility located at Solid Waste. More effort will be placed on preventative maintenance. Also, during the moving process plans are to reduce the amount of inventory of obsolete or slow moving items.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Approximate fuel charges processed monthly	1,200	1,214	1,400
Fuel charges processed within 30 days 90% of the time	N/A	N/A	90%
Gallons of diesel billed per month	12,750	13,175	14,500
Gallons of unleaded fuel billed per month	9,700	11,087	12,00
Job orders closed per month	145	184	191
Number of jobs completed per month	185	251	203
Number of ASE Certified technicians	4	3	4
Technicians with Master level certification	1	1	2

FUND General	DEPARTMENT Fleet Services			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 188,561	\$ 214,626	\$ 191,475	\$ 217,070
Benefits	77,757	84,428	81,188	87,199
Supplies	30,393	28,338	36,338	30,050
Maintenance of Equipment	13,149	14,530	7,150	11,700
Miscellaneous Services	29,236	31,619	33,919	18,819
Sundry Charges	(24,271)	15,000	15,000	-
Debt Service	-	-	-	-
Capital Outlay	-	8,500	-	-
TOTAL	\$ 314,825	\$ 397,041	\$ 365,070	\$ 364,838
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Fleet Services Director	1	1	0	0
Fleet Services Supervisor	0	0	1	1
Office Aide	1	1	1	1
Mechanic III	5	5	5	5
FULL TIME	7	7	7	7
PART TIME	0	0	0	0
TOTAL	7	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 along with performing subdivision zoning, permit review and annexations. 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 2009 WORK PROGRAM			
In fiscal 2009, the Planning Director will work in conjunction with City Council to evaluate planning related ordinances and development standards for adoption. These ordinances include a Historic Preservation Ordinance, Landscape Ordinance, Aesthetic Standards Ordinance and Tree Preservation Guidelines. The Planning Department's other areas of focus will include providing technical assistance and an advisory role to developers.			
PERFORMANCE MEASURES	2007-2008 ACTUAL	2008-2009 REVISED	2008-2009 BUDGET
Plat Reviews	40	65	60
Review Completed within 2 days, 90% of the time	95%	97%	98%
Building Permit Reviews	600	410	550
Review Completed within 1 day, 90% of the time	95%	95%	100%
Zoning Cases	27	29	33
Legal requirements and procedures complete within 14 days of application 90% of time.	95%	95%	95%

FUND General	DEPARTMENT Planning & Zoning			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 143,620	\$ 152,274	\$ 154,935	\$ 153,120
Benefits	45,097	47,097	47,449	48,492
Supplies	7,297	7,000	5,950	6,550
Maintenance of Equipment	-	100	1,100	1,100
Miscellaneous Services	26,365	27,324	22,424	20,665
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 222,379	\$ 233,795	\$ 231,858	\$ 229,927
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Planning & Zoning Director	1	1	1	1
City Planner	1	1	1	1
Planning Assistant	1	1	1	1
FULL TIME	3	3	3	3
PART TIME	0	0	0	0
TOTAL	3	3	3	3
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Community Development (Mainstreet)		
MISSION STATEMENT			
<p>The mission of the Community Development Department (Main Street Lufkin) is to work in conjunction with downtown property owners, tenants, employees, City staff, elected officials, and visitors to facilitate a safe, clean, and economically viable downtown while fostering historic preservation, a positive overall image, and a wholesome environment.</p>			
DESCRIPTION OF SERVICES			
<p>The Main Street Program is designed to assist the revitalization of historic downtown through the use of preservation and economic development strategies. In accomplishing these goals there are four major components utilized in developing a successful program: quality design, promotion, economical restructuring and organization. While maintaining current vacancy lists for potential businesses, the Department also coordinates renovations and architectural designs through Engineers and Contractors. Services provided by the Main Street Staff include curbside garbage/recycling collection, maintenance of planters and flowerbeds, and event planning and implementation. Several activities and promotional events are held throughout the year in an effort to allow citizens the opportunity to experience the nostalgia of the area that was once considered the center of activity.</p>			
FISCAL 2009 WORK PROGRAM			
<p>Continue promoting downtown by rejuvenation and revitalization through unified efforts and projects: 1.) The Pines Theatre--repair the marquee. 2.) Driving tour of the city, with loading beginning and finishing in downtown. 3.) Way finding signage to downtown. 4.) Annual April Concert--Enhance the concert through larger name performers. 5.) Education continuation for property owners and merchants in the downtown area by: a.) Promoting the preservation goals of the Main Street Program b.) Historic preservation and business diversity c.) Facilities open communication line between property owners and the Main Street Board (start a downtown organization where business owners preside over the meetings) d.) Ongoing news letters. e.) Schedule Town Hall Meetings with upper management and merchants.</p>			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Sponsor 12 community events with sponsorships 90 percent	N/A	N/A	90%
Maintain log of downtown properties available for lease and/or sale 90 percent	N/A	N/A	90%
Refer five businesses per year for tax abatement, etc. 90 percent	N/A	N/A	90%

FUND General	DEPARTMENT Community Development (Main Street)			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 69,832	\$ 72,123	\$ 73,478	\$ 74,963
Benefits	25,027	26,414	26,541	27,508
Supplies	3,227	5,020	5,627	6,081
Maintenance of Equipment	93	-	-	-
Miscellaneous Services	12,784	14,488	13,988	13,390
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 110,963	\$ 118,045	\$ 119,634	\$ 121,942
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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 2009 WORK PROGRAM			
Facilitate the remodeling and maintenance of the new Park Maintenance Center at Morris Frank Park. Move to the new maintenance facility. Demolish Winston Park house, maintenance facility, and pool and pool house and green up the area for park use and/or future development. Implement capital improvement projects as directed by the new program. Continue maintenance of parks through additional temporary employees. Develop maintenance rotation programs for various park facilities (trails, parking lots, roof systems, fences, back stops, bleachers, tables, trash receptacles, restrooms, playgrounds, spray play equipment, sport courts, sport lighting, park lighting, signage, and landscapes). Increase trail opportunities throughout the city. Develop an Outdoor Recreation Plan for the City and initiate at least one park plan for development and grant application.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Provide adult softball leagues 9 months each year for 281 teams with no incomplete leagues.	270 teams	281 teams	290 teams
Provide adult basketball leagues in rented gyms for 11 teams with approximately 110 players annually.	12 teams	11 teams	15 teams
Provide youth basketball leagues in rented gyms for 279 participants on 39 teams.	240 participants	279 participants	300 participants
Provide 6 recreation programs each year for 6-8 weeks for 1226 participants in a variety of classes for gymnastics, cheerleading, drill team, dance, tennis, senior aerobics, ballroom dance, and dance aerobics with no cost to the City for instruction.	1200 participants	1226 participants	1240 participants
Provide 12 monthly reports to City Council, 12 monthly City Hall Updates for the Web cast and 24 bimonthly project updates and 24 maintenance list update reports 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 weekly to public building landscapes and monthly to parks to eliminate weeds in turf and plant material, fire ants in public areas, and fogging for mosquitoes on a "call in" response,	95%	95%	95%

FUND	DEPARTMENT			
General	Parks & Recreation			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 543,102	\$ 589,221	\$ 579,481	\$ 598,870
Benefits	213,990	226,567	225,803	232,113
Supplies	105,696	132,755	139,755	142,471
Maintenance of Equipment	95,666	132,200	132,200	124,000
Miscellaneous Services	420,984	496,581	459,581	479,517
Sundry Charges	8,030	-	-	-
Debt Service	-	-	-	-
Capital Outlay	92,340	45,000	44,597	38,850
TOTAL	\$ 1,479,808	\$ 1,622,324	\$ 1,581,417	\$ 1,615,821
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	0	0
Ground Maintenance II	10	10	10	10
Ground Maintenance I	2	2	2	2
Custodian/Building Maintenance	1	1	2	2
Downtown Ctr Supervisor (PT)	1	1	1	1
Recreation Specialist (PT)	1	1	1	1
League Supervisor (PT)	1	1	1	1
Pool Manager (PT)	2	1	1	1
Lifeguard (PT)	6	2	2	2
FULL TIME	20	20	20	20
PART TIME	11	6	6	6
TOTAL	31	26	26	26
SIGNIFICANT CHANGES				
<p>Winston Park Pool closed the summer of 2007 and will remain closed. The Boys and Girls Club Pool opened and is being supported with funding to provide public access to the pool. The Parks Maintenance Operation will move to Morris Frank Park at Windsor Drive and Hill Street during the summer of 2008. The old building at Winston Park will be torn down and the area greened up for park use. Three temporary employees continued to work after the mowing season. This allowed many maintenance projects to be accomplished in the off-season.</p>				

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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 165,072	\$ 189,046	\$ 183,147	\$ 189,591
Benefits	46,822	50,062	49,612	50,537
Supplies	4,309	3,540	3,540	5,400
Maintenance of Equipment	-	-	-	-
Miscellaneous Services	17,447	16,623	14,598	15,760
Sundry Charges	8,030	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 241,680	\$ 259,271	\$ 250,897	\$ 261,288
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Director - Parks & Leisure	1	1	1	1
Recreation Superintendent	1	1	1	1
Office Assistant II	1	1	1	1
Downtown Ctr Supervisor (PT)	1	1	1	1
Recreation Specialist (PT)	1	1	1	1
League Supervisor (PT)	1	1	1	1
Pool Manager (PT)	2	1	1	1
Lifeguard (PT)	6	2	2	2
FULL TIME	3	3	3	3
PART TIME	11	6	6	6
TOTAL	14	9	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, community centers, beautification projects, fogging, and special events hosted by the City or special interest groups within the City.				
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 358,133	\$ 400,175	\$ 396,334	\$ 409,279
Benefits	157,726	176,505	176,191	181,576
Supplies	99,037	129,215	136,215	137,071
Maintenance of Equipment	91,896	132,200	132,200	124,000
Miscellaneous Services	400,854	479,958	444,983	463,757
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	92,340	45,000	44,597	38,850
TOTAL	\$ 1,199,986	\$ 1,363,053	\$ 1,330,520	\$ 1,354,533
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	2	2
Brandon Park Supervisor	0	1	0	0
FULL TIME	16	17	17	17
PART TIME	0	0	0	0
TOTAL	16	17	17	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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 19,897	\$ -	\$ -	\$ -
Benefits	9,442	-	-	-
Supplies	2,350	-	-	-
Maintenance of Equipment	3,770	-	-	-
Miscellaneous Services	2,683	-	-	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 38,142	\$ -	\$ -	\$ -
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Brandon Park Supervisor	1	0	0	0
FULL TIME	1	0	0	0
PART TIME	0	0	0	0
TOTAL	1	0	0	0

FUND General	DEPARTMENT Ellen Trout Zoo		
MISSION STATEMENT			
The mission of the Ellen Trout Zoo is to cultivate an appreciation of the Natural World, to provide Environmental Education, to promote Wildlife Conservation and to offer Nature Oriented Recreation for everyone.			
DESCRIPTION OF SERVICES			
The Ellen Trout Zoo houses and exhibits a representative collection of living organisms and attracts visitors mainly from throughout East Texas and western Louisiana. However, the Zoo receives visitors from throughout the US and many foreign countries. 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 partnering with government and private entities to support conservation initiatives on locally impacted species. Researchers are encouraged to utilize the collection for the advancement of biological knowledge.			
FISCAL 2009 WORK PROGRAM			
As always, the Zoo's top priorities will continue to be: housing and exhibiting a diverse, representative collection of animals; maintaining high quality animal care and management standards; and serving the needs of guests and visitors. We will continue the Zip Code Survey to track visitors and understand these demographics and the economic benefit of the Zoo to the community. Our educational programming will continue for area schools as well as for the out of town schools that utilize the Zoo. It will also offer opportunities for environmental training for area teachers. With the opening of the new Education Center, we expect to increase our ability to meet the requests received for natural history programming. In this fiscal year we will begin preparations for our next Accreditation process, which will take place in 2010. Also, work on design of a great ape exhibit will begin and we will also begin the process for a new Master Plan for the Zoo.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Annual Attendance	130,874	132,000	132,000
Percentage in Annual Attendance Change	-0.76%	0.86%	0.00%
Annual Education Participants	6,000	10,000	12,000
Percentage in Annual Education Change	0%	66%	20%
Animal Specimens	850	850	850
Percentage in Annual Change	10%	0.00%	0.00%
New Exhibits and Facilities	3	3	2
Number of Employee Hours Utilized	43,680	47,840	49,920

FUND	DEPARTMENT			
General	Ellen Trout Zoo			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 613,654	\$ 659,669	\$ 637,999	\$ 711,896
Benefits	238,587	260,297	253,933	281,538
Supplies	142,831	144,100	143,831	161,447
Maintenance of Equipment	11,545	4,510	6,300	3,600
Miscellaneous Services	118,792	147,182	139,070	153,527
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	132,886	20,500	20,500	-
TOTAL	\$ 1,258,295	\$ 1,236,258	\$ 1,201,633	\$ 1,312,008
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	2	2	2	2
Cashier	2	2	2	2
Seasonal Zoo Attendants	2	2	2	2
Education Assistant	0	1	1	1
FULL TIME	22	23	23	23
PART TIME	2	2	2	2
TOTAL	24	25	25	25
SIGNIFICANT CHANGES				

FUND General	DEPARTMENT Kurth Memorial Library		
MISSION STATEMENT			
The Library exists to provide excellent information services to all citizens of Angelina County by providing up-to-date information on all subjects, in a variety of formats, representing varying viewpoints, and by providing a well-trained, service-oriented staff.			
DESCRIPTION OF SERVICES			
The Library selects, purchases, organizes, catalogs, stores, preserves and maintains information. The Library organizes storage and retrieval of information in a variety of formats and trains users in information storage and retrieval. The Library's business is to disseminate information, for business, medical, hobby, research, study and pleasure. The Library endeavors to provide educational and enriching programs to encourage literacy among all citizens and encourages lifelong readers and library users.			
FISCAL 2009 WORK PROGRAM			
The Library has developed a Collection Development Plan; giving criteria, resources, and guidance to upgrade KML's holdings. The staff have also prepared and put into place a 4-year Timeline for the inventory and collection development of same. This Timeline gives immediate attention to those sections of the highest priority. The Library will continue to aggressively weed outdated, worn, and damaged materials in the collection. The Library will also add titles/make replacements, etc., in conjunction with the Collection Development Plan and 4-year Timeline. This Timeline sets forth in writing the long range goal of upgrading the entire library's collection. The Library will continue to poll patrons for suggestions as to their needs for information, entertainment and reading pleasure. The Library is also putting forth monthly programs for adults with the hope of adding Young Adult programming in the near future. Children's programming will continue to be a primary goal in order to promote lifelong readers and supporters of the public library. Quality programs for school children will be presented twice annually through the efforts of the Library Board of Trustee.			
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
Returned Library Materials - Library books and materials are shelved after being returned within one business day 70% of the time.	138,137	139,000	124,750
Number of Children's Programs	125	125	146
Registration for Summer Reading	600	625	600
Books circulated outside the library	151,479	152,000	110,795
Items purchased or acquired - Current best sellers are available for patron use within one week after release 95 % of the time.	4,000	4,150	5,698
Items weeded or discarded - A complete inventory is conducted on all classified sections of the library's collection once a year.	2,500	7,500	5,192
Interlibrary loans completed	225	225	193
Number of children attending programs	7,580	7,580	7,580

FUND General	DEPARTMENT Kurth Memorial Library			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 292,921	\$ 301,798	\$ 304,039	\$ 314,703
Benefits	86,556	89,615	91,978	101,297
Supplies	11,826	17,532	15,203	19,818
Maintenance of Equipment	36,018	37,948	38,011	39,487
Miscellaneous Services	66,571	104,968	89,193	83,825
Sundry Charges	-	125,000	22,750	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 493,892	\$ 676,861	\$ 561,174	\$ 559,130
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 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	8
PART TIME	9	9	9	8
TOTAL	16	16	16	16
SIGNIFICANT CHANGES				
For Fiscal 2009 all divisions of the library have been consolidated into one division. Additionally, the Custodian position is a Full Time position for Fiscal 2009.				

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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 116,954	\$ 113,762	\$ 118,841	\$ 314,703
Benefits	39,162	39,529	42,826	101,297
Supplies	4,999	7,750	5,671	19,818
Maintenance of Equipment	19,757	21,403	21,003	39,487
Miscellaneous Services	5,414	6,718	12,993	83,825
Sundry Charges	-	125,000	22,750	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 186,286	\$ 314,162	\$ 224,084	\$ 559,130
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Library Director	1	1	1	1
Business Office Manager	1	1	1	1
Library Assistant II	1	1	1	5
Library Assistant I	0	0	0	7
Library Assistant Summer	0	0	0	1
Custodian	0	0	0	1
FULL TIME	3	3	3	8
PART TIME	0	0	0	8
TOTAL	3	3	3	16

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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 163,164	\$ 171,294	\$ 173,203	\$ -
Benefits	46,013	48,295	47,866	-
Supplies	2,045	4,150	3,650	-
Maintenance of Equipment	3,223	7,130	6,180	-
Miscellaneous Services	2,615	2,900	2,700	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 217,060	\$ 233,769	\$ 233,599	\$ -
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Library Asst II	4	4	4	0
Library Asst I	7	7	7	0
Library Asst. Summer	1	1	1	0
FULL TIME	4	4	4	0
PART TIME	8	8	8	0
TOTAL	12	12	12	0

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	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ 12,803	\$ 16,742	\$ 11,995	\$ -
Benefits	1,381	1,791	1,286	-
Supplies	4,782	5,632	5,882	-
Maintenance of Equipment	13,038	9,415	10,828	-
Miscellaneous Services	58,542	95,350	73,500	-
Sundry Charges	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL	\$ 90,546	\$ 128,930	\$ 103,491	\$ -
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Custodian	1	1	1	0
FULL TIME	0	0	0	0
PART TIME	1	1	1	0
TOTAL	1	1	1	0

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 2009 WORK PROGRAM			
Budgeted in this department are the following Items:			
Unemployment Insurance Claims	\$	25,000	
Retiree Insurance Premium Transfer		165,000	
Liability Insurance Premium		144,768	
Lease Payments: Principal & Interest		155,641	
PERFORMANCE MEASURES	2006-2007 ACTUAL	2007-2008 REVISED	2008-2009 BUDGET
This is a non operational department			

FUND	DEPARTMENT			
General	Non-Departmental			
EXPENDITURES	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
Personnel Services	\$ -	\$ -	\$ -	\$ -
Benefits	29,206	71,280	25,000	25,000
Supplies	-	-	-	-
Maintenance of Equipment	-	-	847,847	-
Miscellaneous Services	110,997	155,734	160,294	144,768
Sundry Charges	-	-	-	-
Debt Service	195,051	88,448	88,448	155,641
Transfers	1,051,639	190,000	737,435	165,000
Capital Outlay	112,861	-	-	-
TOTAL	\$ 1,499,754	\$ 505,462	\$ 1,859,024	\$ 490,409
AUTHORIZED POSITIONS	2006-2007 ACTUAL	2007-2008 APPROVED	2007-2008 REVISED	2008-2009 BUDGET
There are no positions assigned to this department				
FULL TIME				
PART TIME				
TOTAL				
SIGNIFICANT CHANGES				

