

City of Lubbock, Texas
Special City Council Meeting - Work Session
July 18, 2024

Mark W. McBrayer, Mayor
Christy Martinez-Garcia, Mayor Pro Tem, District 1
Gordon Harris, Councilman, District 2
David Glasheen, Councilman, District 3
Brayden Rose, Councilman, District 4
Dr. Jennifer Wilson, Councilwoman, District 5
Tim Collins, Councilman, District 6



W. Jarrett Atkinson, City Manager
Matt Wade, City Attorney
Courtney Paz, City Secretary

<http://www.mylubbock.us>

City Council Chambers, Citizen Tower, 1314 Avenue K, Lubbock, Texas

City of Lubbock City Council Meetings are available to all persons regardless of disability. If you require special assistance, please contact the City Secretary's Office at (806)775-2061 or write to Post Office Box 2000, Lubbock, Texas 79457 at least 48 hours in advance of the meeting.

Note: On occasion the City Council may consider agenda items out of order.

5:30 p.m. - City Council convenes in City Council Chambers in Work Session regarding items for presentation and discussion on such issues that may require in-depth consideration by the City Council.

1. **Citizen Comments - According to Lubbock City Council Rules, any citizen wishing to appear in-person before a regular meeting of the City Council, regarding any matter posted on the City Council Agenda below, shall complete the sign-up form provided at the meeting, no later than 5:30 p.m. on July 18, 2024. Citizen Comments provide an opportunity for citizens to make comments and express a position on agenda items.**

2. Review and Discuss Adopted Lubbock City Council Priorities and Fiscal Year 2024-2025 Budget Preparation.

Topics may include: planning, goals, and budget priorities for the Lubbock City Council and the City of Lubbock, and the programs, expenditures and policies of the City Council and the City of Lubbock, including but not limited to the Lubbock City Charter, ARPA funding, annexation and growth, aquatics, substance abuse, municipal fees, transportation, infrastructure, solid waste, streets, Gateway Fund, Civic Center, Lubbock Animal Services, libraries, community engagement, capital improvements, facilities, parks and recreation, development services, legislative agenda, public safety, public health, public safety infrastructure, code enforcement, staffing levels, and future needs. This discussion may include a wide range of topics related to the programs, operations, and policies of the City Council and the City of Lubbock.

Action may be taken by the City Council to give direction to the City Manager in regard to determining the priorities and goals discussed.



AI# 12698

Special City Council Meeting - Work Session

07/18/2024:

2.

Agenda Item

Review and Discuss Adopted Lubbock City Council Priorities and Fiscal Year 2024-2025 Budget Preparation.

Item Summary

The Lubbock City Council adopted their current priorities on February 13, 2024. These priorities represent the consensus of the Council in regard to decision-making, policy implementation and budget formation. Council priorities direct staff activities in many ways throughout the year, and most significantly in the preparation of the following year's budget. Budget preparation began in March and the proposed budget is presented to the Council for review, modification and ultimately adoption in August and September.

This item is the Council's opportunity to review the Council Priorities and to provide staff with input and consensus related to the formation of the Fiscal Year 2024-25 Budget. Particularly, are there any major changes to the priorities in regard to the preparation of the Fiscal Year 2024-2025 City of Lubbock Budget?

Fiscal Impact

Fiscal Impact will be associated with the FY 2024-2025 City of Lubbock Budget.

Staff/Board Recommending

W. Jarrett Atkinson, City Manager

Attachments

2023-2024 Council Priorities

2023-24 Council Priorities - Supplemental Information

City Council Priorities – 2023-2024

- **Public Safety**
 - Lubbock Police Dept.
 - Lubbock Fire & Rescue
 - Lubbock Animal Services
 - Code Enforcement
 - Streets (Safety)
 - Vagrancy Enforcement
 - Solid Waste

- **Public Health**
 - Mobile/Neighborhood Services
 - Diversion Center
 - Substance Abuse
 - Mental Health
 - Homelessness
 - Partnership with County

- **Fiscal Discipline**
 - Continue Pay-as-you-go Focus
 - Management of Debt Metrics & Credit Ratings
 - Unfunded Liabilities Management
 - Expand Street Maintenance Funding
 - Employee Support
 - Grant Opportunities
 - City Staffing

- **Community Improvement**
 - City Staffing
 - Neighborhood Planning
 - Infrastructure
 - Implement Park Master Plan
 - Community Trail System & Lake 7 Recreational Opportunities
 - Additional Mobile Units

- **Redevelopment**
 - UDC Adopted
 - Support Affordable Housing Efforts
 - Expanded Existing Grant Programs (Small Businesses)
 - Street Maintenance
 - Water Infrastructure Maintenance
 - Sewer Infrastructure Maintenance
 - Downtown Redevelopment
 - Community Beautification

City Council Priorities – 2023-2024

- **Growth & Development**
 - Proactive Infrastructure Development
 - Core Service Focus
 - Future Water Supply/Lake 7
 - Economic Development
 - Streets
 - Grant Programs

- **Communication**
 - Continued Growth of Social Media Presence and Website Content
 - MyLBK App
 - Increased Engagement with Public
 - Lubbock 101
 - Staff Responsiveness

Council Priorities 2023-24 Supplemental Information

• **Public Safety**

- Lubbock Police Department
 - Hiring new Police Chief
 - Demonstrated experience in crime reduction
 - As it relates to gangs and drugs
 - Accessible to staff
 - Recognizes needs of citizens
 - Vision
 - Proactive infrastructure development
 - Land acquisition
 - Enforcement
 - Combined academy
- Lubbock Fire & Rescue
 - Proactive infrastructure development
 - Land acquisition
- Lubbock Animal Services
 - Enforcement
 - Dangerous dogs
 - Staffing
- Code Enforcement
 - Enforcement
 - Staffing
 - Public education
- Solid Waste
 - Transfer Station

• **Public Health**

- Mobile/Neighborhood Services
 - Additional unit
- Partnership with County
 - New health care center
- Intermediary care centers
 - Accessibility

• **Fiscal Discipline**

- Funding for street maintenance
- Grant opportunities
- City staffing
 - Maintain high staffing levels

Council Priorities 2023-24 Supplemental Information

• Community Improvement

- Parks
 - Maintenance
 - Lake 7 and recreational opportunities
 - Address uses
 - Tennis courts to pickle ball
 - Soccer fields
 - Exercise equipment
- Neighborhood planning
 - Staffing
 - Grant use and opportunities
- Mobile Units
 - More in different departments
 - Library
 - Public Health
- Aquatic Center
 - Accessible to underserved areas

• Redevelopment

- Infrastructure Maintenance
 - Streets
 - Water
 - Sewage
- Downtown
 - Broadway
 - i. Adopt a plan
 - Inclusivity
 - Connectivity
 - Partner with Texas Tech
 - Beautification

• Growth & Development

- Water Supply
 - Lake 7
- Proactive infrastructure development
 - Public safety
 - Water
- Economic Development
 - Balanced growth
 - Informal boundaries
 - Work with developers and realtors
- Streets
 - Funding for maintenance
 - Support for Streets staff
- Grant Programs

- **Organizational Improvement**

- City Staffing
 - Lubbock Animal Services
 - Codes
 - Neighborhood Planning
 - Summer internship programs
 - i. Partner with schools
 - CDL program
 - Employee support
 - i. Investment
- Communication with the public
 - Increase engagement
 - Public interface
 - i. Website
 - Ease of access
 - ii. Social media
 - iii. MyLBK app
 - iv. Continuity
 - Increase public awareness
 - i. Visibility
 - ii. Showcase programs and services offered
 - Increase education
 - i. Water
 - ii. LAS
 - LP&L Advocacy
- Staff Responsiveness