

City of Lubbock, Texas
Special City Council Meeting
September 2, 2025

Mark 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, Citizens 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.

Executive Session Disclosure Statement: The City Council reserves the right to adjourn into executive session at any time during the course of the meeting to discuss any item listed on this agenda as authorized by Chapter 551 of the Texas Government Code, including but not necessarily limited to §551.071 (Consultation with Attorney), §551.072 (Deliberations regarding Real Property), §551.073 (Deliberations regarding Gifts and Donations), §551.074 (Personnel Matters), §551.076 (Deliberations regarding Security Devices), §551.086 (Public Power Utilities: Competitive Matters), §551.087 (Deliberations regarding Economic Development Negotiations).

A quorum of the City Council will be physically present in City Council Chambers located in Citizens Tower, 1314 Avenue K, Lubbock, Texas, as it is the intent of the City Council to have a quorum physically present at this location. One or more members of the City Council, however, may participate in the meeting by video-conference call as permitted under Section 551.127 of the Texas Government Code.

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

2:00 p.m. - The City Council convenes in City Council Chambers in Open Session.

1. Regular Agenda

- 1. 1. Public Hearing - Finance:** Hold a public hearing on the Proposed FY 2025-26 Operating Budget and Capital Program.
- 1. 2. Public Hearing - Finance:** Hold a public hearing on a proposal to adopt a tax rate of \$0.479365 cents per \$100 valuation, which is effectively a 3.77% increase in the tax rate (percentage the proposed tax rate exceeds the no-new-revenue tax rate).

1. 3. **Ordinance 1st Reading - Finance:** Consider an ordinance approving and adopting a budget for Fiscal Year 2025-26; approving summary of estimated and forecasted revenues, appropriations, and use of available reserves for all funds of the City; providing for necessary transfers of funds between accounts and departments, if required; authorizing reduction of spending by the City Manager if necessary; re-appropriation of balances which support authorized obligations or encumbrances; providing for filing of the Adopted Budget; establishing civil service classifications and positions; appropriating funds for the Fiscal Year 2025-26 Operating Budget and Capital Program of the City of Lubbock; providing for continuation of appropriations for projects in the Capital Program; approving all permit, license, fees, and charges for service recommended to be adjusted; approving the pay plan and positions; approving personnel; amending subsections (a) and (b) of Section 4.02.041 of the Code of Ordinances by revising Animal Service fees as contained therein; amending of Section 8.06.034 and 8.06.035 of the Code of Ordinances by revising City Secretary fees as contained therein; amending section 10.08.033 of the Code of Ordinances by revising Fire fees as contained therein; amending subsection (c) section 22.03.095 of the Code of Ordinances by revising the Water fees as contained therein; amending subsection (b) of section 22.06.051 of the Code of Ordinances by revising Solid Waste Landfill Service fees as contained therein; amending subsection (a) of section 22.06.185 of the Code of Ordinances of the City of Lubbock by revising the Solid Waste Collections Service fees as contained therein; providing for the reconciliation of the transfer of funds from the General Fund to Enterprise Funds; accepting the budgets for Lubbock Economic Development Alliance, Market Lubbock, Inc., Civic Lubbock, Inc., and Vintage Township Public Facilities Corporation; finding that proper notice of the meeting provided by law and ratifying such; providing a penalty; providing for publication; and providing for a savings clause.
1. 4. **Ordinance 1st Reading - Finance:** Consider an ordinance setting the tax rate and levying a tax upon all property subject to taxation with the City of Lubbock for 2025; apportioning said levy among the various funds and items for which revenue must be raised; fixing the times in which said taxes shall be paid and assessing penalty and interest for nonpayment of such taxes within the time provided.



AI# 13702

Special City Council Meeting

09/02/2025:

1. 1.

Agenda Item

Public Hearing - Finance: Hold a public hearing on the Proposed FY 2025-26 Operating Budget and Capital Program.

Item Summary

This item is a budget public hearing concerning the FY 2025-26 Operating Budget and Capital Program. A notice was published on August 21, 2025, in the Lubbock Avalanche Journal, as required by law, to allow citizens an opportunity to comment on the proposed budget. The notice was also posted to the City Website and Channel 2.

Fiscal Impact

The cost of the publication of the notices is budgeted in the FY 2024-25 Financial Planning and Analysis Operating Budget.

Staff/Board Recommending

Joe Jimenez, Chief Financial Officer

Attachments

Public Hearing Notice

NOTICE OF PUBLIC HEARING

THE LUBBOCK CITY COUNCIL WILL HOLD A HEARING ON THE PROPOSED FISCAL YEAR 2025-26 BUDGET FOR THE CITY OF LUBBOCK. THE PUBLIC HEARING WILL BE CONDUCTED IN THE CITY COUNCIL CHAMBERS OF CITIZENS TOWER, 1314 AVENUE K AT 2:00 P.M., SEPTEMBER 2, 2025.

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$4,572,395 OR 3.75%, AND OF THAT AMOUNT, \$1,957,555 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

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Agenda Item

Public Hearing - Finance: Hold a public hearing on a proposal to adopt a tax rate of \$0.479365 cents per \$100 valuation, which is effectively a 3.77% increase in the tax rate (percentage the proposed tax rate exceeds the no-new-revenue tax rate).

Item Summary

On August 12, 2025, the City Council approved a resolution for a proposed maximum tax rate of \$0.479365 cents per \$100 valuation. A public hearing is required prior to adopting a tax rate that is higher than the no-new-revenue rate or voter-approval rate.

The tax rate is distributed as follows:

- | | |
|---|------------|
| • General Fund Maintenance and Operations | \$0.371779 |
| • Interest and Sinking Fund | \$0.107586 |

Fiscal Impact

The tax rate is scheduled to be adopted at the September 9, 2025 City Council Meeting. The fiscal impact of that decision is unknown until the tax rate is chosen and adopted.

Staff/Board Recommending

Joe Jimenez, Chief Financial Officer

Attachments

Tax Rate Public Hearing Notice
Announcement

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of \$0.479365 per \$100 valuation has been proposed by the governing body of City of Lubbock.

PROPOSED TAX RATE	\$0.479365 per \$100
NO-NEW-REVENUE TAX RATE	\$0.461938 per \$100
VOTER-APPROVAL TAX RATE	\$0.497402 per \$100
(Includes unused increment)	

The no-new-revenue tax rate is the tax rate for the 2025 tax year that will raise the same amount of property tax revenue for City of Lubbock from the same properties in both the 2024 tax year and the 2025 tax year.

The voter-approval rate is the highest tax rate that City of Lubbock may adopt without holding an election to seek voter approval of the rate.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Lubbock is proposing to increase property taxes for the 2025 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON SEPTEMBER 2, 2025 AT 2:00 P.M. AT CITIZEN'S TOWER, 1314 AVENUE K, CITY COUNCIL CHAMBERS.

The proposed tax rate is not greater than the voter-approval tax rate. As a result, City of Lubbock is not required to hold an election at which voters may accept or reject the proposed tax rate. However, you may express your support for or opposition to the proposed tax rate by contacting the members of the City of Lubbock City Council at their offices or by attending the public hearing mentioned above.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

$$\text{Property tax amount} = (\text{tax rate}) \times (\text{taxable value of your property}) / 100$$

FOR the proposal:	Mark W. McBrayer, Mayor	Christy Martinez-Garcia, Mayor Pro-Tem
	Gordon Harris, Council Member	Brayden Rose, Council Member
	Dr. Jennifer Wilson, Council Member	Tim Collins, Council Member

AGAINST the proposal: David Glasheen, Council Member

PRESENT and not voting: None

ABSENT: None

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Lubbock last year to the taxes proposed to be imposed on the average residence homestead by City of Lubbock this year.

	2024	2025	Change
Total tax rate (per \$100 of value)	\$0.470120	\$0.479365	increase of 0.009245, or 1.97%
Average homestead taxable value	\$222,330	\$224,602	increase of 2,272, or 1.02%
Tax on average homestead	\$1045.22	\$1,076.66	increase of 31.45, or 3.01%
Total tax levy on all properties	\$122,066,152	\$126,638,547	increase of 4,572,395, or 3.75%

For assistance with tax calculations, please contact the tax assessor for City of Lubbock – Tim Radloff at 806-762-5000 or info@lubbockcad.org, or visit lubbockcad.org for more information.

**City of Lubbock, TX
Finance Department
Tax Rate Public Hearing
Suggested Language Announcing Date and Time of Adopting the Tax Rate**

The City Council will vote on the 1st Reading of the tax rate ordinance at the Tuesday, September 2, 2025, City Council Meeting that will be held in the City Council Chambers, 1314 Avenue K, beginning at 2:00 p.m.

The City Council will vote on the 2nd and Final Reading of the tax rate ordinance at the September 9, 2025 City Council Meeting that will be held in the City Council Chambers, 1314 Avenue K, beginning at 2:00 p.m.



AI# 13706

Special City Council Meeting

09/02/2025:

1. 3.

Agenda Item

Ordinance 1st Reading - Finance: Consider an ordinance approving and adopting a budget for Fiscal Year 2025-26; approving summary of estimated and forecasted revenues, appropriations, and use of available reserves for all funds of the City; providing for necessary transfers of funds between accounts and departments, if required; authorizing reduction of spending by the City Manager if necessary; re-appropriation of balances which support authorized obligations or encumbrances; providing for filing of the Adopted Budget; establishing civil service classifications and positions; appropriating funds for the Fiscal Year 2025-26 Operating Budget and Capital Program of the City of Lubbock; providing for continuation of appropriations for projects in the Capital Program; approving all permit, license, fees, and charges for service recommended to be adjusted; approving the pay plan and positions; approving personnel; amending subsections (a) and (b) of Section 4.02.041 of the Code of Ordinances by revising Animal Service fees as contained therein; amending of Section 8.06.034 and 8.06.035 of the Code of Ordinances by revising City Secretary fees as contained therein; amending section 10.08.033 of the Code of Ordinances by revising Fire fees as contained therein; amending subsection (c) section 22.03.095 of the Code of Ordinances by revising the Water fees as contained therein; amending subsection (b) of section 22.06.051 of the Code of Ordinances by revising Solid Waste Landfill Service fees as contained therein; amending subsection (a) of section 22.06.185 of the Code of Ordinances of the City of Lubbock by revising the Solid Waste Collections Service fees as contained therein; providing for the reconciliation of the transfer of funds from the General Fund to Enterprise Funds; accepting the budgets for Lubbock Economic Development Alliance, Market Lubbock, Inc., Civic Lubbock, Inc., and Vintage Township Public Facilities Corporation; finding that proper notice of the meeting provided by law and ratifying such; providing a penalty; providing for publication; and providing for a savings clause.

Item Summary

This is the first reading of the ordinance adopting the City's FY 2025-26 Operating Budget and Capital Program. The budget ordinance must be considered prior to consideration of the tax rate. This ordinance incorporates the Operating and Capital Budgets that have been proposed by the City Manager.

The property tax rate proposed by the City Council is \$0.479365 per \$100 valuation.

Included as Exhibit G in the proposed Budget Ordinance are the changes that have occurred since the FY 2025-26 Operating Budget and Capital Program was filed with the City Secretary on August 8, 2025, and all changes to the FY 2024-25 Adopted Budget and Capital Program that have been approved since the presentation of the FY 2025-26 Budget.

The FY 2025-26 Proposed Budget can be found on the home page of the City of Lubbock website, linked here: <https://ci.lubbock.tx.us/>

Fiscal Impact

The adoption of this budget sets all revenue and expense appropriation amounts, as well as rates and fees for FY 2025-26.

Staff/Board Recommending

Joe Jimenez, Chief Financial Officer

Attachments

Budget Ordinance

Exhibit B

Exhibit C

Exhibit D

Exhibit E

Exhibit F

Exhibit G

ORDINANCE NO. _____

AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2025-26; APPROVING SUMMARY OF ESTIMATED AND FORECASTED REVENUES, APPROPRIATIONS, AND USE OF AVAILABLE RESERVES FOR ALL FUNDS OF THE CITY; PROVIDING FOR NECESSARY TRANSFERS OF FUNDS BETWEEN ACCOUNTS AND DEPARTMENTS, IF REQUIRED; AUTHORIZING REDUCTION OF SPENDING BY CITY MANAGER IF NECESSARY; RE-APPROPRIATION OF BALANCES WHICH SUPPORT AUTHORIZED OBLIGATIONS OR ENCUMBRANCES; PROVIDING FOR FILING OF ADOPTED BUDGET; ESTABLISHING CIVIL SERVICE CLASSIFICATIONS AND POSITIONS; APPROPRIATING FUNDS FOR THE FISCAL YEAR 2025-26 OPERATING BUDGET AND CAPITAL PROGRAM OF THE CITY OF LUBBOCK; PROVIDING FOR CONTINUATION OF APPROPRIATIONS FOR PROJECTS IN CAPITAL PROGRAM; APPROVING ALL PERMIT, LICENSE, FEES, AND CHARGES FOR SERVICE RECOMMENDED TO BE ADJUSTED; APPROVING THE PAY PLAN AND POSITIONS; APPROVING PERSONNEL; AMENDING SUBSECTIONS (a) AND (b) OF SECTION 4.02.041 OF THE CODE OF ORDINANCES BY REVISING ANIMAL SERVICE FEES AS CONTAINED THEREIN; AMENDING OF SECTION 8.06.034 and 8.06.035 OF THE CODE OF ORDINANCES BY REVISING CITY SECRETARY FEES AS CONTAINED THEREIN; AMENDING SECTION 10.08.033 OF THE CODE OF ORDINANCES BY REVISING FIRE FEES AS CONTAINED THEREIN; AMENDING SUBSECTION (c) OF SECTION 22.03.095 OF THE CODE OF ORDINANCES BY REVISING WATER FEES AS CONTAINED THEREIN; AMENDING SUBSECTION (b) OF SECTION 22.06.051 OF THE CODE OF ORDINANCES BY REVISING SOLID WASTE LANDFILL SERVICE FEES AS CONTAINED THEREIN; AMENDING SUBSECTION (a) OF SECTION 22.06.185 OF THE CODE OF ORDINANCES OF THE CITY OF LUBBOCK BY REVISING THE SOLID WASTE COLLECTIONS SERVICE FEES AS CONTAINED THEREIN; PROVIDING FOR THE RECONCILIATION OF THE TRANSFER OF FUNDS FROM THE GENERAL FUND TO ENTERPRISE FUNDS; ACCEPTING THE BUDGETS FOR LUBBOCK ECONOMIC DEVELOPMENT ALLIANCE, MARKET LUBBOCK, INC., CIVIC LUBBOCK, INC., AND VINTAGE TOWNSHIP PUBLIC FACILITIES CORPORATION; FINDING THAT PROPER NOTICE OF MEETING PROVIDED BY LAW AND RATIFYING SUCH; PROVIDING FOR PUBLICATION; AND PROVIDING FOR A SAVINGS CLAUSE.

WHEREAS, the City Manager has prepared certain figures for the Fiscal Year 2025-26 Proposed Operating Budget and Capital Program (Proposed Budget) and has submitted the same to the City Council; and

WHEREAS, the City Manager filed the Proposed Budget with the City Secretary for the fiscal year beginning October, 1, 2025; and

WHEREAS, the City Secretary posted notice that the Proposed Budget had been filed and a public hearing called thereon by the City Council at Citizens Tower; and

WHEREAS, the City Council determined that the Proposed Budget, as revised, is appropriate and correct in all respects and that all requirements of the law have been satisfied; and

WHEREAS, the City Council of the City of Lubbock, in its authority as the governing body of a home rule municipality and in accordance with Article XI, Section 5 of the Texas Constitution and Subchapter C of Chapter 552 of the Texas Local Government Code, finds that assessing a payment in lieu of taxes (PILOT) and a franchise fee to any and all of its utilities is a necessary cost of service and is an administrative cost of operating the said utilities; and

WHEREAS, the City Council of the City of Lubbock, in its authority as the governing body of a home rule municipality and in accordance with Article XI, Section 5 of the Texas Constitution and Subchapter C of Chapter 552 of the Texas Local Government Code, further finds that assessing any and all of its utilities prorated indirect costs and costs for providing internal City services, including, but not limited to, providing office space, postage, information technology services and legal services, is a necessary cost of service and is an administrative cost of operating said utilities; and

WHEREAS, the City Council of the City of Lubbock, in its authority as the governing body of a home rule municipality and in accordance with Article XI, Section 5 of the Texas Constitution and Subchapter C of Chapter 552 of the Texas Local Government Code, finds that all charges assessed to any and all of its utilities to be transferred to the General Fund, as set forth in the Proposed Budget, are solely for the cost of service, are necessary to reimburse the City of Lubbock for all expenses the City of Lubbock incurs in providing said utilities, and that all such costs are directly related to drainage and operating said utilities;

NOW THEREFORE:

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

SECTION 1: THAT the budget proposed by the City Manager and filed with the City Secretary for fiscal year October 1, 2025 through September 30, 2026, which is attached hereto as **Exhibit A**, be and is hereby approved and adopted as the FY 2025-26 Adopted Operating Budget and Capital Program (Adopted Budget), and made a part of this ordinance for all purposes.

SECTION 2. THAT a summary of estimated and forecasted revenues, appropriations, and any use of available reserves for all Funds of the City is hereby approved in all respects and is attached hereto as **Exhibit B**.

SECTION 3. THAT the City Manager is authorized to approve transfers between line items in any departmental budget and to make transfers within funds within the budget which will neither decrease a program or service adopted in said budget, nor increase expenditures over the total amount of expenditures approved in said budget, in order to meet unanticipated expenditures within any department, program, or service. A listing of transfers

between funds that are included in the Adopted Budget are attached hereto as **Exhibit C**.

SECTION 4. THAT to the extent that actual revenues are projected to be less than the budgeted revenues, the City Manager is authorized to reduce spending as necessary in order to prevent expenditures from exceeding available revenue sources; and that in the event such action is taken, the City Manager shall notify the City Council in writing with appropriate explanation.

SECTION 5. THAT all balances of appropriation in each fund, which support authorized obligations, or are encumbered at the close of business for the fiscal year ended September 30, 2025 are hereby declared to be re-appropriated into the Adopted Budget beginning October 1, 2025.

SECTION 6. THAT a copy of the Adopted Budget shall be filed with appropriate officials as required by law.

SECTION 7. THAT in accordance with Section 2.06.109 of the Code of Ordinances of the City of Lubbock, the civil service classifications and positions set forth in the Adopted Budget as listed in **Exhibit A** are hereby established by Ordinance.

SECTION 8. THAT the funding, as set forth in the Adopted Budget, and as also set forth in the Capital Program, are hereby appropriated as set forth in the Capital Budget. A Capital Program Summary is attached hereto as **Exhibit D**.

SECTION 9. THAT the appropriation for a project in the Capital Program shall continue in force until the purpose for which the appropriation was made has been accomplished or abandoned.

SECTION 10. THAT all fees, fines and charges for service recommended to be adjusted are approved as listed in **Exhibit A**.

SECTION 11. THAT the pay plan is approved as listed in **Exhibit E**, and any pay plan band compensation limits shall be adjusted in accordance with any compensation adjustments. Said compensation adjustments shall not include the City Manager, City Attorney, and the City Secretary.

SECTION 12. THAT personnel is adopted as reflected in **Exhibit F**.

SECTION 13. THAT Subsections (a) and (b) of Section 4.02.041 of the Code of Ordinances, City of Lubbock, Texas, is hereby amended to read as follows:

4.02.041 Fees for registrations, permits, impoundment, and adoption.

(a) The cost of registrations and permits shall be set by the current fiscal budget of the city. If no fee is established by budget ordinance, the following minimum fees will apply:

(1) Dog and cat registration, annual: Fifteen dollars (\$15.00). This fee shall be waived if the owner of the animal is eligible for social security, has special needs, sixty-five (65) years of age or older, or provides proof of receiving financial assistance from the government due to the owner being considered low-income. This fee shall also be waived for animals that are used by law enforcement agencies and for assistance animals.

(2) Dangerous animal permit: Two hundred dollars (\$200.00).

(3) Dangerous wild animal permit, annual: Three hundred dollars (\$300.00).

(4) Euthanasia fee for city residents: Twenty-five dollars (\$25.00). This fee for city residents shall be waived if the owner of the animal is eligible for social security, has special needs, sixty-five (65) years of age, or older or provides proof of receiving financial assistance from the government due to the owner being considered low-income. This fee shall also be waived for animals that are used by law enforcement agencies and for assistance animals.

(5) Euthanasia fee for non-city residents: Eighty dollars (\$80.00).

(6) Animal establishment, pet shop, or animal dealer permit, annual: One hundred dollars (\$100.00).

(7) Pet grooming facility permit: Thirty-five dollars (\$35.00).

(8) Multi-pet permit application fee: Forty dollars (\$40.00).

(9) Wildlife educational center permit, annual: No charge.

(10) Duplicate registration: Two dollars (\$2.00).

(b) The cost of reclaiming animals from the city animal services facility shall be set by the current fiscal budget of the city. If no fee is established by budget ordinance, the following minimum fees will apply:

(1) Impoundment (per animal): Seventy dollars (\$70.00). This fee will be waived two (2) times in a 12-month rolling period if the impounded animal is sterilized, has a current rabies vaccination certificate, and is identified by some means of traceable identification.

- (2) Boarding fee (daily for all or part of any one day): Fifteen dollars (\$15.00).
- (3) Microchipping fee: Five dollars (\$5.00).
- (4) Rabies vaccination fee: Fifteen dollars (\$15.00).
- (5) Rabies quarantine fee (includes boarding fee, veterinarian health check, rabies vaccination, testing fees, tag and microchip): Two hundred and fifty dollars (\$250.00).
- (6) Rabies quarantine fee for non-city residents: Two hundred and seventy-five dollars (\$275.00).
- (7) Small animals (sheep, goats, etc.):
 - (A) Capture and impoundment, per head: Fifty dollars (\$50.00).
 - (B) Boarding, per head per day: Fifteen dollars (\$15.00).
- (8) Large animals (cattle, horses, etc.):
 - (A) Capture and impoundment, per head: One hundred dollars (\$100.00).
 - (B) Boarding fee, per head per day: Thirty dollars (\$30.00).

SECTION 14. THAT Section 08.06.34 and 08.06.35 of the Code of Ordinances, City of Lubbock, Texas, is hereby amended to read as follows:

Sec. 08.06.34 Application fee; Issuance and Duration

Upon assurance of compliance with this article, and the payment of all license fees, the tax assessor-collector shall issue a wrecking yard / or junkyard license that shall permit both operations combined or one only as the operator chooses. The license shall be valid for a period of one year. The annual license fee shall be one hundred dollars (\$100.00) and shall be a flat fee paid for one year that will encompass both the application and the license together.

SECTION 15. THAT Section 10.08.033 of the Code of Ordinances, City of Lubbock, Texas, is hereby amended to read as follows:

Sec. 10.08.33 Fee.

The permit fee for the display of fireworks, including proximate audience displays and pyrotechnic special effects in motion picture, television, theatrical, and group entertainment productions, shall be set annually in the city's budget ordinance. If no fee is

established by budget ordinance, the permit fee shall be one thousand and five hundred dollars (\$1,500.00) for each display of fireworks. The fire marshal or fire chief shall have the authority to revoke or deny a permit under this article if the permittee fails to pay such permit fee upon application for such permit.

SECTION 16. THAT Subsection (c) of Section 22.03.095 of the Code of Ordinances, City of Lubbock, Texas, is hereby amended to read as follows:

Sec. 22.03.095 Discontinuance, suspension, refusal of service, and restoration of service.

(a) The City of Lubbock Water Utilities may discontinue, suspend, disconnect or refuse to supply water to any consumer who fails to comply with section 22.03.089 of this chapter and/or section 28.10.053 of this code. Such water service shall also be disconnected when a consumer fails to pay for other utility services rendered by the city.

(b) Every consumer of the city's water utility system shall pay charges for water consumption as provided in section 22.03.089 of this chapter. Notice and opportunity for hearing pursuant to this chapter will be given persons disputing the amount of such charges. In the event same are not so paid, the city shall disconnect water service unless said user or consumer has appeared and shown substantial reason why such action should not be taken.

(c) If water service is disconnected or cut off due to nonpayment, the customer will be charged forty dollars (\$40.00) for the disconnection. Whenever the amount past due and delinquent is paid by such consumer, water service may be restored, but there shall be charged and collected a reconnection charge of forty dollars (\$40.00) for reconnection during normal working hours and fifty-five dollars (\$55.00) for reconnection outside normal working hours. Normal working hours are from 8:00 a.m. to 5:00 p.m. on weekdays, excluding city holidays. Water service shall also be disconnected when a user or consumer fails to pay for other city utility services rendered by or through the authority of the city.

(d) If water service is disconnected or cut off due to nonpayment for any of the city utility services furnished, the water department shall not permit water service to be restored and turned on again for the consumer at the same premises, or to the consumer at any other premises within the city, until the full delinquent amount shall have been paid. The full delinquent amount shall be defined as payment for both services rendered as required by ordinance and for any additional charges authorized by ordinance in order to disconnect or re-establish service including but not limited to equipment, labor and charges related to the repair of meters, curb stops, damaged boxes, and cutting at the corporation, street or alley repairs, or any other repairs and charges made necessary by the user's delinquency or tampering.

(e) If water service is disconnected or cut off by the city at the corporation, the corporation being defined as the connection to the city main, the consumer will be charged three hundred dollars (\$300.00) for the disconnection, and the consumer shall be charged an additional three hundred dollars (\$300.00) for reconnection of service.

SECTION 17. THAT Subsection (b) of Section 22.06.051 of the Code of Ordinances, City of Lubbock, Texas, is hereby amended to read as follows:

Sec. 22.06.051 Dumping-Must be at designated place; rates.

(b) Persons desiring to dump such waste as described above at the designated city landfill shall pay a charge per ton of waste dumped of forty-one dollars (\$41.00) plus any applicable state or federal fee or surcharges at landfill 2252 (West Texas Regional Disposal Facility) and thirty-three dollars (\$33.00) at landfill 69 (Caliche Canyon) effective October 1, 2025. All special wastes that must be discharged, dumped or unloaded at the designated city landfill or at such other place as may be designated by the solid waste department. Persons desiring to dump special waste at the city landfill shall pay an additional charge per ton of waste dumped of seventy-eight dollars and sixty-one cents (\$78.61) plus any applicable state or federal fee or surcharge for waste generated outside of the city.

SECTION 18. THAT Subsection (a) of Section 22.06.185 of the Code of Ordinances, City of Lubbock, Texas, is hereby amended to read as follows:

Sec. 22.06.185 Amounts generally.

(a) An assessment is hereby levied for removing garbage, rubbish and trash in accordance with the schedule listed in this section. This shall be the minimum assessment and any additional charges for extra pickups, extra service or extra containers which are now or may in the future be assessed shall be in addition to this charge.

(1) Residential (one unit): Twenty dollars and fifty cents (\$20.50) per month, effective October 1, 2025, plus any applicable state or federal fee or surcharge.

(2) Small commercial, churches, day nurseries, private schools, professional offices, home beauty shops, other customary home occupations, nursing homes, orphan, maternity and geriatric homes, lodges, sororities and fraternities generating less than twenty (20) cubic feet per pickup and sharing with at least 3 other business or residential units: Forty dollars and forty-two cents (\$40.42) per month effective October 1, 2025, plus any applicable state or federal fee or surcharge.

(3) Multifamily (more than four units with container), mobile home parks with container, commercial, institutional, hotels, dormitories, motels, hospitals, clinics, governmental agencies, and industrial:

Container Size (Cubic Yards)	Monthly Charge
2 or less	\$54.54
3	\$80.84
4	\$107.14
6	\$155.10
8	\$203.07

(A) Plus any applicable state or federal fee or surcharge.

(B) When two businesses share a dumpster, the monthly charge per container size is divided equally among the two businesses.

(C) Roll-off containers shall be assessed a one hundred and twenty dollars (\$120.00) charge per pickup, three dollars (\$3.00) per day rental, and forty-one dollars (\$41.00) disposal fee per ton plus any applicable state or federal fee or surcharges, effective October 1, 2025.

(D) Compactor containers shall be assessed a charge of one hundred and twenty dollars (\$120.00) per pickup in addition to forty-one dollars (\$41.00) disposal fee per ton plus any applicable state or federal fee or surcharges, effective October 1, 2025.

(E) For the purpose of this section and its use herein, the word "container" shall mean a detachable container of heavy durable material subject to being moved by automation.

SECTION 19. THAT any transfers of funds from the General Fund to the Enterprise Funds to subsidize operations of that Enterprise Fund will be reconciled and trued-up at the end of the fiscal year and only the amount of funds necessary to balance the Enterprise Fund will be transferred.

SECTION 20. THAT the proposed budgets of the following Component Units and Related Entities are accepted as presented by their Boards: Lubbock Economic Development Alliance, Market Lubbock, Inc., Civic Lubbock, Inc., and Vintage Township Public Facilities Corporation.

SECTION 21. THAT the City Council finds and declares that sufficient written notice of the date, hour, place and subject of this meeting of the Council was posted at a designated place convenient to the public at the Citizens Tower for the time required by law preceding this meeting, that such place of posting was readily accessible at all times to the general public, and that all of the foregoing was done as required by law at all times during which this Ordinance and the subject matter thereof has been discussed, considered and formally acted upon. The City Council further ratifies, approves and confirms such written notice and the contents of posting hereof.

SECTION 22. THAT the City Secretary is hereby authorized and directed to cause publication of the descriptive caption of this Ordinance as an alternative method of publication as provided by law.

SECTION 23. THAT should any section, paragraph, sentence, clause, phrase or word of this Ordinance be declared unconstitutional or invalid for any reason, the remainder of this Ordinance shall not be affected thereby.

SECTION 24. THAT matters revised after the proposed budget was filed with the City Secretary are attached hereto as **Exhibit G**.

AND IT IS SO ORDERED

Passed by the City Council on first reading this ____ day of _____, 2025.

VOTING FOR PASSAGE:

VOTING AGAINST
PASSAGE:

Council members present but
not voting:

Council members absent:

Passed by the City Council on second reading this ____ day of _____, 2025.

VOTING FOR PASSAGE:

VOTING AGAINST
PASSAGE:

Council members present but
not voting:

Council members absent:

MARK W. MCBRAYER, MAYOR

ATTEST:

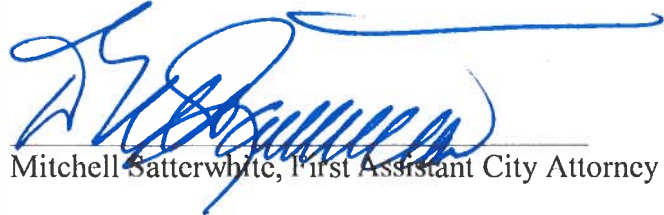
Courtney Paz, City Secretary

APPROVED AS TO CONTENT:



Joe Jimenez, Chief Financial Officer

APPROVED AS TO FORM:



Mitchell Satterwhite, First Assistant City Attorney

Exhibit B - All Funds Summary

	Budget FY 2025-26
General Fund Revenue Sources	
Taxes	
Property Taxes	\$ 94,692,235
Delinquent Taxes/Penalties & Interest	1,250,000
Sales Tax	103,000,000
Mixed Beverage Tax	2,000,000
Bingo Tax	250,000
Suddenlink	950,000
Xcel Energy	900
Atmos	3,600,000
South Plains Electric Coop.	2,600,000
West Texas Gas	92,000
Franchise Fee	24,370,999
Telecom ROW	1,000,000
Development Services	249,840
General Government	272,350
City Secretary	485,150
Public Safety	1,030,676
Public Works/Solid Waste	29,917,292
Public Health	20,750
Animal Shelter	92,500
Cultural/Recreational	690,966
Museum	352,600
Licenses and Permits	5,281,095
Intergovernmental	576,613
Fines and Forfeitures	3,303,423
Interest Earnings	5,540,000
In Lieu of Property Tax	12,607,115
Rental	69,000
Recoveries of Expenditures	1,062,001
Oil and Gas Royalties	350,000
Other	525,900
Transfers from Solid Waste CIP	-
Transfers from LP&L	1,995,492
Transfers from Water/Wastewater Fund	3,020,538
Transfers from Airport Fund	2,655,647
Transfers from Risk Fund	230,438
Transfers from Stormwater	791,623
Total General Fund Revenue	\$ 304,927,143
Use of Available Reserves	11,760,248

Exhibit B - All Funds Summary

	Budget FY 2025-26
General Fund Appropriation Units	
Administrative Services:	
City Attorney	\$ 2,783,015
City Council	601,937
City Manager	1,921,817
City Secretary	1,904,566
Facilities Management	5,108,509
Finance	3,984,122
Human Resources	1,259,473
Internal Audit	308,608
Non-departmental	4,304,490
Special Events	-
Communications and Marketing and Call Center	1,032,416
Administrative Services Appropriation	23,208,953
Cultural and Recreation Services:	
Library	4,210,059
Cultural Arts	1,403,363
Parks and Recreation	15,017,841
West Texas Veterans Cemetery	(6,458)
Cultural and Recreation Services Appropriation	20,624,805
Development Services:	
Building Safety	3,140,189
Business Development	-
Code Enforcement	3,096,518
Environmental Health	1,701,630
Vector Control	653,091
Planning	1,133,490
Development Services Appropriation	9,724,918
Public Works/Solid Waste:	
Engineering	1,018,105
Environmental Compliance	-
Solid Waste	26,642,496
Street Lighting	-
Streets	5,905,600
Traffic	4,650,418
Public Works/Solid Waste Appropriation	38,216,619
Public Safety and Health Services:	
Animal Services	3,926,826
Emergency Mangement	1,008,028
Fire	76,467,554
Municipal Court	1,969,503
Police	98,979,506
Public Health	1,979,894
Public Safety & Health Services Appropriation	184,331,311
Other Appropriation:	
Transfers	39,185,335
Other Appropriation	39,185,335
Additional COLI Adjustment	1,395,450
Total General Fund Appropriation	\$ 316,687,391

Exhibit B - All Funds Summary

	Budget FY 2025-26
Debt Service Fund Revenue Sources	
Tax Collection	\$ 28,673,108
Unallocated Bond Interest	-
Interest on Investments	350,000
Transfer from Solid Waste	2,639,240
Transfer from North Overton TIF	2,202,343
Transfer from CBD TIF	937,351
Transfer from Hotel Tax Fund	86,250
Transfer from Gateway	7,620,250
Transfer from LP&L - Citizens Tower	1,140,403
Transfer from Water - Citizens Tower	146,604
Transfer from Storm Water (Street Maintenance)	102,623
Total Debt Service Fund Revenue	43,898,171
Use of Available Reserves	4,282,643
Debt Service Fund Expenditures	
Principal and Interest Bond Payments	47,616,333
Fiscal Agent Fees	14,000
Bond Sale Charges	100,000
Transfer to Civic Centers	450,481
Total Debt Service Fund Appropriation	48,180,814
Fleet Services Fund	
Total Fleet Service Fund Revenue	18,425,390
Use of Available Reserves	-
Total Fleet Service Fund Appropriation	18,425,385
Benefits Fund	
Total Benefits Fund Revenue	47,485,752
Use of Available Reserves	-
Total Benefits Fund Appropriation	47,150,521
Information Technology Fund	
Total Information Technology Revenue	14,873,203
Use of Available Reserves	1,042,173
Total Information Technology Appropriation	15,915,376
Telecommunications Fund	
Total Telecommunications Revenue	1,758,331
Use of Available Reserves	-
Total Telecommunications Appropriation	1,749,445
GIS and Data Services Fund	
Total GIS & Data Services Revenue	943,314
Use of Available Reserves	11,891
Total GIS & Data Services Appropriation	955,205
Radio Shop Fund	
Total Radio Shop Revenue	2,186,336
Use of Available Reserves	-
Total Radio Shop Appropriation	1,777,047
Investment Pool Fund	
Total Investment Pool Fund Revenue	249,107
Use of Available Reserves	-
Total Investment Pool Fund Appropriation	222,866

Exhibit B - All Funds Summary

	Budget FY 2025-26
Print Shop Fund	
Total Print Shop Revenue	\$ 248,953
Use of Available Reserves	3,966
Total Print Shop Appropriation	252,919
Warehouse Fund	
Total Warehouse Fund Revenue	553,296
Use of Available Reserves	-
Total Warehouse Fund Appropriation	511,504
Risk Management Fund	
Total Risk Management Fund Revenue	13,258,546
Use of Available Reserves	-
Total Risk Management Fund Appropriation	12,735,653
Airport Fund	
Total Airport Fund Revenue	21,253,066
Use of Use of Available Reserves	-
Total Airport Fund Appropriation	21,250,568
Cemetery Fund	
Total Cemetery Fund Revenue	1,030,390
Use of Available Reserves	384,557
Total Cemetery Fund Appropriation	1,414,947
Civic Centers Fund	
Total Civic Center Fund Revenue	677,724
Transfer from General Fund	-
Transfer from HOT Fund	2,748,665
Transfer from Debt Service Fund	450,841
Use of Available Reserves	31,667
Total Civic Center Fund Appropriation	3,908,897
Lake Alan Henry Fund	
Total Lake Alan Henry Fund Revenue	741,897
Use of Available Reserves	30,103
Total Lake Alan Henry Fund Appropriation	772,000
Lubbock Power and Light Fund	
Total Lubbock Power and Light Fund Revenue	171,790,077
Transfer from Other Funds	1,090,428
Use of Available Reserves	6,444,925
Total Lubbock Power and Light Fund Appropriation	179,325,430
Meadowbrook Golf Course Fund	
Total Meadowbrook Golf Course Fund Revenue	2,856,000
Use of Available Reserves	-
Total Meadowbrook Golf Course Fund Appropriation	2,794,733
Storm Water Utility Fund	
Total Storm Water Utility Fund Revenue	23,596,849
Use of Available Reserves	-
Total Storm Water Utility Fund Appropriation	21,038,862

Exhibit B - All Funds Summary

	Budget FY 2025-26
Transit Fund	
Total Transit Fund Revenue	\$ 15,342,473
Transfer from Economic Development Fund	400,000
Transfer from City of Lubbock	2,958,473
Use of Available Reserves	989,174
Total Transit Fund Appropriation	19,690,121
Water/Wastewater Utility Fund	
Total Water/Wastewater Utility Fund Revenue	171,077,006
Transfer from Other Fund	107,912
Use of Available Reserves	-
Total Water/Wastewater Utility Fund Appropriation	170,985,916
Abandoned Vehicle Fund	
Total Abandoned Vehicle Fund Revenue	1,090,000
Use of Available Reserves	-
Total Abandoned Vehicle Fund Appropriation	825,600
Animal Assistance Program	
Total Animal Assistance Program Fund Revenue	337,000
Use of Available Reserves	-
Total Animal Assistance Program Fund Appropriation	329,794
Bell Farms PID	
Total Bell Farms PID Fund Revenue	552,788
Use of Available Reserves	200,039
Total Bell Farms PID Fund Appropriation	752,827
Cable Services Fund	
Total Cable Services Fund Revenue	358,583
Use of Available Reserves	1,641,417
Total Cable Services Fund Appropriation	2,000,000
Central Business District TIF Fund	
Total Central Business District TIF Fund Revenue	1,769,552
Transfer from General Fund	-
Use of Available Reserves	912,052
Total Central Business District TIF Fund Appropriation	2,681,604
Charity Care - 1115 Waiver Fund	
Total Charity Care Fund Revenue	208,000
Use of Available Reserves	-
Total Charity Care Fund Appropriation	187,108
Community Development Fund	
Total Community Development Fund Revenue	5,490,767
Use of Available Reserves	-
Total Community Development Fund Appropriation	5,490,767
Criminal Investigation Fund	
Total Criminal Investigation Fund Revenue	115,000
Use of Available Reserves	12,000
Total Criminal Investigation Fund Appropriation	127,000

Exhibit B - All Funds Summary

	Budget FY 2025-26
Cypress Ranch Public Improvement District	
Total Cypress Ranch Fund Revenue	\$ 21,657
Use of Available Reserves	-
Total Cypress Ranch Fund Appropriation	14,850
Department of Justice Asset Sharing	
Total Department of Justice Asset Sharing Revenue	-
Use of Available Reserves	21,562
Total Department of Justice Asset Sharing Appropriation	21,562
Economic Development Fund	
Total Economic Development Fund Revenue	3,575,264
Transfer from General Fund	95,463
Use of Available Reserves	68,469
Total Economic Development Fund Appropriation	3,739,196
Gateway Streets Fund	
Total Gateway Streets Fund Revenue	428,271
Transfer from General Fund	8,580,664
Use of Available Reserves	139,864
Total Gateway Streets Fund Appropriation	9,148,799
Grants	
Total Grant Revenue	3,109,825
Use of Use of Available Reserves	-
Total Grant Appropriation	3,109,825
Health Rebate and Insurance Fund	
Total Health Rebate and Insurance Fund Revenue	127,200
Use of Available Reserves	-
Total Health Rebate and Insurance Fund Appropriation	125,060
Hotel Occupancy Tax Fund	
Total Hotel Motel Tax Fund Revenue	10,102,200
Use of Use of Available Reserves	-
Total Hotel Motel Tax Fund Appropriation	10,081,880
Impact Fees	
Total Impact Fees Revenues	3,656,000
Use of Available Reserves	-
Total Impact Fee Appropriation	-
Lubbock Business Park TIF	
Total Lubbock Business Park TIF Revenue	1,084,234
Use of Available Reserves	108,326
Total Lubbock Business Park TIF Appropriation	1,225,312
Lubbock Economic Development Alliance Fund	
Total Lubbock Economic Development Alliance Fund Revenue	9,363,636
Total Lubbock Economic Development Alliance Fund Appropriation	9,363,636
Municipal Court Fund	
Total Municipal Court Fund Revenue	472,634
Use of Available Reserves	-
Total Municipal Court Fund Appropriation	298,414

Exhibit B - All Funds Summary

	Budget FY 2025-26
North and East Lubbock Neighborhood and Infrastructure Fund	
Transfer from General Fund	\$ 315,000
Use of Available Reserves	50,000
Total North and East Lubbock Neighborhood Fund Appropriation	365,000
North Overton Public Improvement District Fund	
Total North Overton Public Improvement District Fund Revenue	1,058,348
Use of Available Reserves	409,199
Total North Overton Public Improvement District Fund Appropriation	1,467,547
North Overton Tax Increment Fund	
Total North Overton Tax Increment Fund Revenue	6,164,897
Transfer from Hotel Motel Tax	452,171
Total North Overton Tax Increment Fund Appropriation	4,486,103
North Point Public Improvement District Fund	
Total North Point Public Improvement District Fund Revenue	363,998
Use of Available Reserves	-
Total North Point Public Improvement District Fund Appropriation	354,847
Northwest Passage Public Improvement District Fund	
Total Northwest Passage Public Improvement District Fund revenue	26,914
Use of Available Reserves	-
Total Northwest Passage Public Improvement District Fund Appropriation	14,286
Quincy Park Public Improvement District Fund	
Total Quincy Park Public Improvement District Fund Revenue	275,368
Use of Available Reserves	45,964
Total Quincy Park Public Improvement District Fund Appropriation	321,332
Truancy Prevention and Diversion Fund	
Total Truancy Prevention and Diversion Fund Revenue	208,424
Total Truancy Prevention and Diversion Fund Appropriation	119,000
Upland Crossing Public Improvement District Fund	
Total Upland Crossing Public Improvement District Fund Revenue	320,394
Use of Available Reserves	123,138
Total Upland Crossing Public Improvement District Fund Appropriation	443,532
Upland Crossing 2 Public Improvement District Fund	
Total Upland Crossing Public Improvement District Fund Revenue	43,028
Total Upland Crossing Public Improvement District Fund Appropriation	11,362
Upland Crossing 3 Public Improvement District Fund	
Total Upland Crossing Public Improvement District Fund Revenue	38,597
Total Upland Crossing Public Improvement District Fund Appropriation	11,362
Valencia Public Improvement District Fund	
Total Valencia Public Improvement District Fund Revenue	84,059
Use of Available Reserves	10,288
Total Valencia Public Improvement District Fund Appropriation	94,347
Vintage Township Public Improvement District Fund	
Total Vintage Township Public Improvement District Fund Revenue	220,809
Total Vintage Township Public Improvement District Fund Appropriation	220,809

Exhibit B - All Funds Summary

	Budget FY 2025-26
Willow Bend Villas Public Improvement District Fund	
Total Willow Bend Villas Public Improvement District Fund Revenue	\$ 83,707
Use of Available Reserves	17,580
Total Willow Bend Villas Public Improvement District Fund Appropriation	101,287
Lubbock Economic Development Alliance	
Total Lubbock Economic Development Alliance Revenue	12,222,636
Use of Non-Cash Assets - Land	40,500
Use of Available Reserve	10,997,126
Total Lubbock Economic Development Alliance Appropriation	23,266,258
Market Lubbock, Inc.	
Total Market Lubbock, Inc. Revenue	3,266,557
Use of Available Reserve	4,219,443
Total Market Lubbock Inc. Appropriation	7,486,000
Market Lubbock, Inc. - Visit Lubbock, Inc.	
Total Market Lubbock, Inc. - Visit Lubbock, Inc. Revenue	3,797,985
Use of Available Reserve	897,951
Total Market Lubbock Inc. - Visit Lubbock, Inc. Appropriation	4,695,936
Market Lubbock, Inc. - Sports Authority	
Total Market Lubbock, Inc. - Sports Authority Revenue	1,958,530
Use of Available Reserve	5,199,600
Total Market Lubbock Inc. - Sports Authority Appropriation	7,158,130
Civic Lubbock, Inc.	
Total Civic Lubbock, Inc. Revenue	2,084,743
Use of Available Reserve	-
Total Civic Lubbock, Inc. Appropriation	2,084,743
Vintage Township Public Facilities Corporation	
Total Vintage Township Public Facilities Corporation Revenue	195,809
Use of Available Reserve	-
Total Vintage Township Public Facilities Corporation Appropriation	195,809

Exhibit C - Transfers Summary

From	To	Description	Amount
Airport CFC	Airport Capital Projects Fund	Airport Cash Funded Capital	200,000
Airport CFC	Airport Enterprise Fund	CFC Debt Services	1,054,564
Airport Enterprise Fund	Airport Capital Projects Fund	Airport Cash Funded Capital	3,672,000
Airport Enterprise Fund	General Fund	Airport Rescue Fire Fighting	2,186,125
Airport Enterprise Fund	General Fund	Indirect Cost	469,522
Airport PFC	Airport Capital Projects Fund	Airport Cash Funded Capital	1,000,000
Airport PFC	Airport Enterprise Fund	PFC Debt Services	2,212,982
Cemetery Enterprise Fund	Cemetery Capital Project Fund	Cemetery Cash Funded Capital	30,000
Cemetery Enterprise Fund	Fleet Capital Projects Fund	Cemetery Cash Funded Capital	61,000
Cemetery Enterprise Fund	Fleet Vehicle Replacement Fund	Vehicle Replacement Fund	9,752
Central Business District TIF	Central Business District TIF Capital	CBD TIF Cash Funded Capital	1,592,369
Central Business District TIF	Debt Service Fund	Debt Service Payment	937,351
Civic Center Enterprise Fund	Fleet Vehicle Replacement Fund	Civic Center Funded Capital (Vehicles)	20,517
Debt Service Fund	Civic Center Enterprise Fund	Debt Service Payment	450,481
Economic Development Fund	Transit Enterprise Fund	Transit Operations	400,000
Fleet Operating Fund	Fleet Capital Projects Fund	Fleet Cash Funded Capital	75,000
Fleet Operating Fund	Fleet Vehicle Replacement Fund	Vehicle Replacement Fund	47,239
Gateway Streets Fund	Debt Service Fund	Debt Service Payment	7,620,250
Gateway Streets Fund	Gateway Streets Capital Projects Fund	Gateway Streets Cash Funded Capital	500,000
General Fund	Cemetery Enterprise Fund	Cemetery Operations	554,390
General Fund	Economic Development Fund	Economic Development Operations	95,463
General Fund	Fleet Capital Projects Fund	General Fund Cash Funded Capital	7,333,344
General Fund	Gateway Streets Fund	Gateway Operations & Debt	8,580,664
General Fund	General Facilities System Improvements Capital	General Fund Cash Funded Capital	450,577
General Fund	North and East Lbk Ngbhd & Infrstr	North and East Lubbock Operations	315,000
General Fund	Parks Capital Projects	General Fund Cash Funded Capital	300,000
General Fund	Public Safety Capital Project Fund	General Fund Cash Funded Capital	3,537,424
General Fund	Streets Capital Projects	General Fund Cash Funded Capital	15,060,000
General Fund	Transit Enterprise Fund	Transit Operations	2,958,473
General Fund - Residential Collections	Lubbock Power & Light	Utility Collections-Solid Waste CC	756,445
General Fund - Residential Collections	Lubbock Power & Light	Debt Service Payment - Customer Info System	97,887
General Fund - Solid Waste	Debt Service Fund	Debt Service Payment	2,639,240
General Fund (Alley Maintenance)	Fleet Operating Fund	Vehicle Tax Notes	163,221
General Fund (Fire Equipment Maintenance)	Fleet Operating Fund	Vehicle Tax Notes	1,475,598
General Fund (Solid Waste Collection)	Fleet Operating Fund	Vehicle Tax Notes	270,842
General Fund (Solid Waste Disposal)	Fleet Operating Fund	Vehicle Tax Notes	1,915,245
General Fund (Traffic Operations)	Fleet Operating Fund	Vehicle Tax Notes	83,832
Hotel Occupancy Tax Fund	Civic Center Capital Projects Fund	Hotel Occupancy Tax Cash Funded Capital	150,000
Hotel Occupancy Tax Fund	Civic Center Enterprise Fund	Civic Center Operations/Marketing	2,748,664
Hotel Occupancy Tax Fund	Debt Service Fund	Debt Service Payment	86,250
Hotel Occupancy Tax Fund	Hotel Motel Capital Projects Fund	Hotel Occupancy Tax Cash Funded Capital	874,807
Hotel Occupancy Tax Fund	North Overton TIF	North Overton TIF	452,171
Lake Alan Henry Fund	Fleet Capital Projects Fund	Lake Alan Henry Cash Funded Capital	102,000
Lake Alan Henry Fund	Water/Wastewater Enterprise Fund	Lake Alan Henry Debt Service	107,912
Lubbock Business Park TIF	Lubbock Business Park TIF Capital	Lubbock Business Park TIF Cash Funded Capital	1,200,000
Lubbock Power & Light	Debt Service Fund	Debt Service Payment - Citizens Tower	1,140,403
Lubbock Power & Light	General Fund	Indirect Cost	1,995,492
Lubbock Power & Light	Lubbock Power & Light Capital Projects Fund	LP&L Cash Funded Capital	26,542,167
North Overton TIF	Debt Service Fund	Debt Service Payment	2,202,343
North Overton TIF	North Overton TIF Capital	North Overton Cash Funded Capital	2,250,000
Radio Shop	Fleet Capital Projects Fund	Radio Shop Cash Funded Capital	71,000
Risk Management Fund	Fleet Capital Projects Fund	Acquisition of Vehicle	55,000
Risk Management Fund	General Fund	Organizational Development	230,438
Stormwater Enterprise Fund	Debt Service Fund	Debt Service Payment - Citizens Tower	102,623
Stormwater Enterprise Fund	Fleet Capital Projects Fund	Stormwater Cash Funded Capital (Vehicles)	763,018
Stormwater Enterprise Fund	Fleet Vehicle Replacement Fund	Vehicle Replacement Fund	572,706
Stormwater Enterprise Fund	General Fund	Indirect Cost	265,357
Stormwater Enterprise Fund	General Fund	Playa Lake	526,266
Stormwater Enterprise Fund	Lubbock Power & Light	Utility Collections	837,315
Stormwater Enterprise Fund	Lubbock Power & Light	Debt Service Payment - Customer Info Systems	108,352
Stormwater Enterprise Fund	Stormwater Capital Projects Fund	Stormwater Cash Funded Capital	9,138
Vintage Township PID	Vintage Township Public Facilities Corporation	Debt Service Payment	195,809
Water/Wastewater Enterprise Fund	Debt Service Fund	Debt Service Payment - Citizens Tower	146,604
Water/Wastewater Enterprise Fund	Fleet Capital Projects Fund	Water/Wastewater Cash Funded Capital	2,243,000
Water/Wastewater Enterprise Fund	Fleet Vehicle Replacement Fund	Vehicle Replacement Fund	1,080,879
Water/Wastewater Enterprise Fund	General Fund	Indirect Cost	2,082,003
Water/Wastewater Enterprise Fund	General Fund	Paved Streets	938,535
Water/Wastewater Enterprise Fund	Lubbock Power & Light	Utility Collections	5,738,577
Water/Wastewater Enterprise Fund	Lubbock Power & Light	Debt Service Payment - Customer Info Systems	703,901
Water/Wastewater Enterprise Fund	Lubbock Power & Light	Debt Service Payment - AMI Debt	180,288
Water/Wastewater Enterprise Fund	Water/Wastewater Capital Projects Fund	Water/Wastewater Cash Funded Capital	20,901,330

Exhibit D - Capital Program Summary

Project Number	Project Name	Appropriation to Date	Appropriation FY 2025-26
8625	Field Asset Inventory & Data Verification	\$ 2,350,862	-
8626	Distribution Planning	480,000	-
8631	Convention Center Hotel Project	74,494	-
8634	City Council Initiatives	125,000	-
8638	Canyon and Playa Lakes Restoration and Restudy	2,000,000	-
8647	Outer Route (Loop 88) ROW Utility Adjustments	609,700	-
8665	Document Management System	665,000	-
8669	Job Training - ARPA	3,185,496	-
8675	Employee Education Assistance Program - ARPA	387,493	-
8676	Watershed Boundary and Drainage Studies	825,000	325,000
8677	FEMA Restudy - System B	500,000	-
8679	Lake 7 Permitting & Planning	2,950,000	1,000,000
8680	Lead Service Line Replacement	850,000	-
8683	Safety Management System (SMS) Development	200,000	-
8684	Airfield Pavement Maintenance Phase 2	300,000	200,000
8685	Impact Fee Report Update	200,000	-
8686	Wastewater Collection System Master Plan Update	1,100,000	-
8687	Demo Elevated and Ground Storage Tanks	550,000	-
8689	Utility Relocation Ahead of Lake 7	400,000	-
8690	Locate and Repair Water Valves	1,057,253	600,000
8692	Lake Alan Henry Raw Water Line Cleaning	300,000	-
8693	Sanitary Sewer Adjustments FY 2023-24	80,000	90,000
8694	Tournament Ball Fields Maintenance & Improvements	759,930	874,807
8698	19th/US62 Signals	422,350	-
8699	SL88 Signals	312,750	-
8700	SL88/FM1585 (130th Street) @ US87	87,050	-
8702	Master Thoroughfare Plan Update	50,000	-
8703	South Water Treatment Plant TSR and Membrane Study	200,000	-
8704	Pump Station 12 Elevated Storage Tank Interior Painting	300,000	-
8705	Topographic Information Acquisition & Digital Orthophotography	650,000	-
8707	Substation Arcflash Study	450,000	-
8708	Water Distribution System and Supply Maintenance	-	100,000
8709	Major Sewer Line Condition Assessment and Repair	-	1,000,000
8710	Sewer Tap Replacements	-	1,000,000
8711	Learning Management System	-	68,000
8712	Utility Infrastructure Grant Program	-	250,000
92254	North Overton TIF Public Improvements	6,647,351	750,000
92331	Fiberoptic Communications	2,965,000	-
92399	Gateways	4,500,000	-
92450	Lowhead C Pump Station and Supply Line	23,598,161	-
92484	Substation Upgrades	5,335,000	-
92510	Upland Avenue: 66th Street to 82nd Street	16,990,311	-
92537	GIS Software Upgrades and Interfaces	3,252,000	2,500,000
92567	Dock and Bridge Replacement	721,320	-
92569	Backup Power at Signalized Intersections	600,000	50,000
92570	American Disability Act Ramp and Sidewalk Project	1,625,000	-
92580	Cemetery Improvements	100,000	30,000

Exhibit D - Capital Program Summary

Project Number	Project Name	Appropriation to Date	Appropriation FY 2025-26
92587	Loop 88 Sewer Line Relocation	1,609,132	-
92589	Water Line Upsizing For Development	150,000	-
92592	Large Valve Project	4,000,000	1,500,000
92605	Operations System Upgrades	2,265,000	2,500,000
92617	Lake 7 Design and Land Acquisition	27,514,836	-
92620	Civic Center Parking Lot Repair	503,990	-
92621	Amphitheatre Erosion Renovations	857,489	-
92649	Upland Avenue: 82nd Street to 98th Street	7,450,000	12,500,000
92654	Upland Ave and 66th St Playa Drainage Improvements	8,150,000	500,000
92673	Upland Avenue: 98th Street to 114th Street	800,000	-
92674	SEWRP Improvements Plant 3 Nutrient Removal	2,000,000	-
92683	FY 2020-25 Service Distribution Meters	2,393,500	650,000
92684	FY 2020-25 Distribution Transformers	17,725,000	550,000
92685	FY 2020-25 Distribution System Upgrade	15,930,000	5,155,000
92686	FY 2020-25 Overhead Lines	11,170,500	1,520,000
92687	FY 2020-25 Street Lights	5,727,100	-
92688	FY 2020-25 Underground Distribution	16,679,916	4,065,000
92689	ERCOT Transmission/Distribution Service Provider System	23,881,137	-
92698	Transfer Station CIP	32,700,000	-
92703	Civic Center Convention Center Hotel	106,500	-
92704	North Overton TIF Street Upgrade/Replacement	6,349,680	1,500,000
92705	Outdoor Warning Siren System	1,187,322	50,000
92706	Neighborhood Plan Development and Implementation	500,000	-
92709	Air Force Water Line	1,416,931	-
92711	Fire Station 20	10,645,000	-
92741	Fiber Optic Expansion Continuation	357,871	100,000
92742	Traffic Signal FY 2021-22 through FY 2025-26	1,363,985	450,000
92744	Sewer Ahead of Broadway Avenue	1,650,000	1,000,000
92748	New Water Meter Sets & Meter Replacements	9,985,275	2,535,000
92752	Water Lines Ahead of Arterial Roadways	2,700,000	-
92756	Civic Park	2,000,000	-
92757	Housing Project - ARPA	2,636,312	-
92762	Homelessness - ARPA	3,200,000	-
92770	Terminal Building Electrical Upgrades	7,982,071	-
92772	Extend Taxiway L, Taxiline Addition, and Apron Expansion	60,205,200	-
92773	Civic Center Maintenance Fund	2,179,358	-
92774	Civic Center Equipment Replacement and Upgrade	795,306	-
92775	Cemetery Perimeter Fencing	323,491	-
92776	Utility Upgrades, Gateways and Greenspace	1,378,955	-
92783	General Fund Vehicle Replacement FY 2022-23 Tax Note	4,871,332	-
92788	4kV Distribution Conversion	6,367,273	1,606,000
92789	NERC Critical Infrastructure Protection Security for Substation	600,000	-
92790	Security upgrade for Hill building	110,000	180,000
92795	Next Generation Traffic Signal Detection	100,000	-
92796	Shop Renovation	30,000	-
92798	Mackenzie Park Low Water Crossing Evaluation and Restoration	409,132	-
92799	Northwest Loop 289 Interceptor Project Phase I	773,372	-

Exhibit D - Capital Program Summary

Project Number	Project Name	Appropriation to Date	Appropriation FY 2025-26
92800	Sewer Ahead of Street Paving FY22	1,050,000	450,000
92801	Southwest Lubbock Sanitary Sewer Expansion	2,500,000	-
92803	Water Reclamation Plant Replacement FY 22-23	3,100,000	1,300,000
92804	North Terminal Storage Reservoir Improvements	500,000	600,000
92806	West Lubbock Water System Expansion	41,298,233	36,400,000
92808	Lake Alan Henry Erosion Maintenance	751,308	-
92812	Upland Avenue: 4th Street to 19th Street - 22B	12,500,000	-
92813	34th Street: Upland Avenue to Milwaukee Avenue - 22B	16,500,000	-
92815	Upland Avenue: 34th Street to 50th Street - 22B	17,500,000	-
92816	Upland Avenue: 19th Street to 34th Street - 22B	3,200,000	9,000,000
92817	Dunbar/Manhattan Heights Residential Rebuild - 22B	6,500,000	-
92818	66th Street: Alcove Avenue to Upland Avenue - 22B	4,200,000	8,800,000
92819	Milwaukee Avenue: North City Limits to 4th Street - 22B	17,000,000	-
92820	114th Street: Frankford Avenue to Slide Road - 22B	16,000,000	-
92821	146th Street: Quaker Avenue to Indiana Avenue - 22B	12,000,000	-
92822	114th Street: Indiana Avenue to University Avenue - 22B	2,500,000	-
92823	Residential Unpaved Roadways: East of I-27 - 22B	4,000,000	1,000,000
92824	Upland Avenue: 50th Street to 66th Street - 22B	3,200,000	-
92825	82nd Street and MLK Boulevard - 22B	5,700,000	-
92828	Quaker Avenue: 146th Street to Woodrow Road	1,274,850	-
92829	Work Order System	500,000	-
92830	LAH Maintenance Building and Storage Yard	150,000	-
92831	LAH Dump Station	38,000	-
92832	Amenity Replacement Program	288,310	300,000
92833	Purchase, Installation & Training of Specialized Camera System	4,385,127	2,304,753
92834	Substation Capacity Upgrade - Erskine	10,340,000	-
92835	Pump Station 11B	6,250,000	-
92836	Overhead/Underground Training Facility	695,000	300,000
92838	Airport Property Improvements Phase II	562,281	400,000
92839	Mechanical Systems Improvements	6,777,013	-
92842	Stormwater System Improvements	1,562,868	625,000
92843	Water Reclamation Electrical Replacement and Monitor	568,000	-
92844	Lift Station Rehabilitation	2,750,000	350,000
92845	Water System Electrical Improvements	650,000	-
92854	Park Development	5,120,058	-
92856	Municipal Museum Improvements	126,537	-
92857	Loop 88 Segment 3D Water Line	1,953,403	-
92859	Terminal Building - 2nd Floor Renovations	1,097,468	-
92860	Tom Martin Sports Complex Expansion	8,000,000	-
92861	Street Maintenance Inside Loop 289	1,000,000	500,000
92863	Vehicle Replacements FY 2024-25 Cash	11,985,513	-
92864	Vehicle Replacements FY 2024-25 Tax Note	9,899,500	-
92867	Electronic Ticket Writers	47,092	48,000
92869	Personal Protective Equipment	400,000	150,000
92870	Street Maintenance 2025	15,115,273	14,000,000
92871	Signal Cabinet ID Badge Access Systems	200,000	-
92872	Equipment Replacement Fund	75,000	250,000

Exhibit D - Capital Program Summary

Project Number	Project Name	Appropriation to Date	Appropriation FY 2025-26
92873	Pipeline Maintenance Facility Renovations	50,500	-
92874	Water Meter Shop Expansion	600,000	-
92875	Pumping System Improvements Phase III	757,685	500,000
92876	East 50th Street Water Line Extension	2,000,000	-
92877	Water Line Looping	300,000	-
92878	South Water Treatment Plant Membrane Backwash Pretreatment	200,000	-
92879	SEWRP Headworks Improvements	2,100,000	-
92880	Sewer Line Upsizing for Development	663,175	-
92881	Stormwater System Rehabilitation & Maintenance	1,365,862	675,000
92882	Drainage Improvements for Arterials	1,000,000	1,000,000
92884	Replace Airfield Lighting/LED Conversion	1,200,000	-
92886	Freight Road and Parking Improvements	500,000	500,000
92887	Airfield Perimeter Road Reconstruction/Rehabilitation	500,000	885,000
92888	Consolidated Rental Car Facility Improvements	200,000	200,000
92889	Cemetery Irrigation System	2,000,000	-
92890	Public Improvements	200,000	1,500,000
92891	FY 2024-25 Vehicles and Equipment	2,340,000	-
92892	Trees for New Transfer Station	40,425	-
92893	Lake 6 Fountain Inlet	125,000	-
92894	Meadowbrook Golf Course Improvements	106,591	-
92895	East 19th Street: Keel Avenue to East Loop 289	1,000,000	-
92896	Broadway Avenue: Avenue Q to Avenue E - 24B	2,800,000	13,200,000
92897	University Avenue: 50th Street to Loop 289 - 24B	7,100,000	-
92898	Avenue P: 130th Street to 146th Street - 24B	2,400,000	8,800,000
92899	Upland Avenue: 98th Street to 114th Street - 24B	1,050,000	950,000
92900	146th Street: University Avenue to Avenue P - 24B	3,600,000	-
92901	146th Street: Slide Road to Quaker Avenue - 24B	2,450,000	1,050,000
92902	34th Street: Upland Avenue to Alcove Avenue - 24B	-	1,700,000
92903	66th Street: I-27 to Ash Avenue	128,418	-
92904	Traffic Vehicular and Pedestrian Detection Improvements	1,321,250	-
92905	McAlister Park Playground	1,030,760	-
92906	Hazard Mitigation Generators	5,806,580	-
92908	Public Safety Radio System Upgrades	-	6,100,000
92909	Traffic Operations Facility Renovations	-	300,000
92910	Northwest Lubbock Sanitary Sewer Expansion	-	950,000
92911	Replace ARFF Truck	-	1,000,000
92912	Neighborhood Traffic Management Program	-	85,000
92913	Snow Removal Equipment Replacement	-	750,000
92914	Accessible Pedestrian Signals	-	75,000
92915	Wastewater System Electrical Improvements	-	700,000
92916	115kV Substation- Iola	-	4,950,000
92917	Passenger Boarding Bridge Replacement/Refurbishment	-	13,500,000
92918	Heavy Equipment Replacement	-	201,000
92919	Equipment/Vehicle Replacement	-	61,000
92920	ARFF Foam Transition	-	500,000
92921	Water Line Replacement FY 2025	-	1,750,000
92922	Water Lines Ahead of Street Paving FY 2025	-	2,000,000

Exhibit D - Capital Program Summary

Project Number	Project Name	Appropriation to Date	Appropriation FY 2025-26
92923	Fire Hydrant Repair & Replacement	-	450,000
92924	2nd & 3rd Street Water Line / Pump Station 3 Decommission	-	1,500,000
92925	Center Pivot Replacement	-	400,000
92926	SCADA Improvements	-	750,000
92927	Inflow and Outflow Meters	-	500,000
92928	Manhole Replacement on Interceptors	-	300,000
92929	Sewer Line Replacement	-	400,000
92930	Wastewater Collection System Maintenance	-	250,000
92931	Facility Maintenance Fund	-	200,000
92932	Facility Roof Replacements	-	200,000
92933	Police Wrecked Vehicle Replacement Funds	-	500,000
92934	FY 2025-26 Vehicles and Equipment	-	1,743,000
92935	West Loop - Mackenzie to Northeast: 115 kV Line Rebuild	-	6,562,000
92936	West Loop - 115 kV Line Rebuild: Northeast – Dunbar	-	8,550,000
92937	West Loop - Vicksburg to Red Raider: 69/115 kV Line Rebuild	-	465,000
92938	345kV-115kV Substation- Alcove	-	19,500,000
92939	West Loop - 115 kV Line Reconductor - Thompson – Vicksburg	-	1,320,000
92940	West Loop - 115 kV Lines - Alcove Tie-In	-	15,000,000
92941	Texas Tech Feeders	-	2,500,000
92942	Substation Rebuild - Posey T2 Replacement	-	9,500,000
92943	East Hunter Street Extension	-	1,200,000
92944	Storm Drainage with Broadway Ave	-	750,000
92945	Vehicle Replacements FY 2025-26 Cash	-	11,493,018
92946	Vehicle Replacements FY 2025-26 Tax Note	-	8,947,000
92947	Convention Center Expansion	-	150,000
92948	2022/2024 Street Bond Contingency Fund	-	2,000,000
Total Appropriation		\$ 707,235,567	280,988,578

Exhibit E - Non-Civil Service Pay Plan

Pay Grade	Minimum	Midpoint	Maximum
101	18,992.48	25,169.04	31,345.60
102	19,938.88	26,425.36	32,911.84
103	20,931.04	27,747.20	34,563.36
104	21,981.44	29,135.60	36,289.76
105	23,081.76	30,591.60	38,101.44
106	24,236.16	32,120.40	40,004.64
107	25,442.56	33,724.08	42,005.60
108	26,713.44	35,409.92	44,106.40
109	28,048.80	37,182.08	46,315.36
110	29,452.80	39,041.60	48,630.40
111	30,927.52	40,992.64	51,057.76
112	32,479.20	43,045.60	53,612.00
113	34,091.20	45,193.20	56,295.20
114	35,800.96	47,455.20	59,109.44
115	37,591.84	49,826.40	62,060.96
116	39,470.08	52,317.20	65,164.32
117	40,578.72	53,786.72	66,994.72
118	42,610.88	56,480.32	70,349.76
119	44,742.88	59,304.96	73,867.04
120	46,980.96	62,271.04	77,561.12
121	49,323.04	65,378.56	81,434.08
122	50,704.16	67,207.92	83,711.68
123	53,233.44	70,562.96	87,892.48
124	55,900.00	74,094.80	92,289.60
125	58,697.60	77,800.32	96,903.04

Exhibit E - Non-Civil Service Pay Plan

Pay Grade	Minimum	Midpoint	Maximum
126	61,626.24	81,688.88	101,751.52
127	63,787.36	84,549.92	105,312.48
128	66,973.92	88,777.52	110,581.12
129	70,322.72	93,216.24	116,109.76
130	73,844.16	97,880.64	121,917.12
131	77,536.16	102,774.88	128,013.60
132	81,411.20	107,911.44	134,411.68
133	85,481.76	113,305.92	141,130.08
134	89,756.16	118,970.80	148,185.44
135	94,242.72	124,919.60	155,596.48
136	98,947.68	131,159.60	163,371.52
137	103,902.24	137,724.08	171,545.92
138	109,098.08	144,612.00	180,125.92
139	113,449.44	150,382.96	187,316.48
140	119,125.76	157,904.24	196,682.72
141	125,080.80	165,797.84	206,514.88
142	131,331.20	174,085.60	216,840.00
143	137,904.00	182,793.52	227,683.04
144	144,797.12	191,932.00	239,066.88
145	152,037.60	201,528.08	251,018.56
146	159,642.08	211,607.76	263,573.44
147	167,620.96	222,184.56	276,748.16
148	175,997.12	233,291.76	290,586.40
149	184,799.68	244,957.44	305,115.20
150	194,041.12	257,205.52	320,369.92

Pay Plan reflects annual salary amount

Exhibit E - Part-Time Pay Plan

Pay Grade	Minimum	Midpoint	Maximum
201	8.547	11.327	14.106
202	8.972	11.891	14.810
203	9.419	12.486	15.553
204	9.891	13.111	16.330
205	10.386	13.766	17.146
206	10.906	14.455	18.003
207	11.448	15.175	18.901
208	12.021	15.934	19.847
209	12.623	16.732	20.840
210	13.253	17.568	21.882
211	13.917	18.446	22.975
212	14.612	19.369	24.125
213	15.342	20.336	25.330
214	16.110	21.354	26.598
215	16.916	22.421	27.926
216	17.763	23.544	29.324
217	18.648	24.718	30.787
218	19.582	25.956	32.330
219	20.561	27.253	33.944
220	21.589	28.616	35.642
221	22.666	30.045	37.424
222	23.802	31.549	39.296
223	24.990	33.125	41.260
224	26.239	34.781	43.322
225	27.554	36.521	45.487

Exhibit E - Part-Time Pay Plan

Pay Grade	Minimum	Midpoint	Maximum
226	28.930	38.346	47.761
227	30.376	40.263	50.150
228	31.893	42.276	52.658
229	33.487	44.389	55.290
230	35.164	46.610	58.055
231	36.922	48.940	60.958
232	38.767	51.387	64.007
233	40.705	53.956	67.206
234	42.742	56.653	70.564
235	44.878	59.487	74.096
236	47.120	62.459	77.797
237	49.887	65.788	81.688
238	51.952	68.864	85.775
239	54.546	72.304	90.061
240	57.275	75.920	94.564
241	60.138	79.716	99.293
242	63.145	83.701	104.257
243	66.304	87.887	109.470
244	69.618	92.281	114.944
245	73.099	96.894	120.688
246	76.755	101.740	126.725
247	80.592	106.826	133.060
248	84.619	112.166	139.713
249	88.853	117.776	146.698
250	93.294	123.663	154.032

Pay Plan reflects hourly rate

Exhibit E - Police Pay Plan

Grade	Title		Step A	Step B	Step C	Step D	Step E	Step F
PCS6	Police Asst. Chief	(H)	76.072	79.873	83.871			
		(B)	6,085.76	6,389.84	6,709.68			
		(M)	13,185.81	13,844.65	14,537.64			
		(A)	158,229.76	166,135.84	174,451.68			
PCS5	Police Deputy Chief	(H)	65.094	68.345	72.447			
		(B)	5,207.52	5,467.60	5,795.76			
		(M)	11,282.96	11,846.47	12,557.48			
		(A)	135,395.52	142,157.60	150,689.76			
PCS4	Police Lieutenant	(H)	55.964	58.765	61.995			
		(B)	4,477.12	4,701.20	4,959.60			
		(M)	9,700.43	10,185.93	10,745.80			
		(A)	116,405.12	122,231.20	128,949.60			
PCS3	Police Sergeant	(H)	49.058	51.511	54.603			
		(B)	3,924.64	4,120.88	4,368.24			
		(M)	8,503.39	8,928.57	9,464.52			
		(A)	102,040.64	107,142.88	113,574.24			
PCS2	Police Detective/Corporal	(H)	46.721					
		(B)	3,737.68					
		(M)	8,098.31					
		(A)	97,179.68					
PCS1	Police Officer	(H)	34.244	35.955	37.754	39.830	42.820	10 years 46.032
		(B)	2,739.52	2,876.40	3,020.32	3,186.40	3,425.60	3,682.56
		(M)	5,935.63	6,232.20	6,544.03	6,903.87	7,422.13	7,978.88
		(A)	71,227.52	74,786.40	78,528.32	82,846.40	89,065.60	95,746.56
PNC(E2)	Entry Level II (Pay grade does not indicate Civil Service status)	(H)	34.244					
		(B)	2,739.52					
		(M)	5,935.63					
		(A)	71,227.52					
PNC(E1)	Entry Level I A + B (non-Civil Service)	(H)	31.202					
		(B)	2,496.16					
		(M)	5,408.35					
		(A)	64,900.16					
PNCSP	Cadet (non-Civil Service)	(H)	31.202					
		(B)	2,496.16					
		(M)	5,408.35					
		(A)	64,900.16					

- **PNCSP - Cadet:**
Hired pre-Academy start date
- **PNC(E1)A – Entry Level 1:**
Beginning grade for employee hired without a TCOLE license
- **PNC(E1)B – Entry Level 1:**
Attained upon earning a TCOLE license OR
Beginning grade for employee with a TCOLE license
- **PNC(E2) Entry Level 2:**
Attained 12 months after PNC(E1)A
This grade is skipped by PNC(E1)B ONLY IF the employee was hired with a TCOLE license
- **PCS1 – Police Officer: Step A**
Step A is attained 6 months after the employee attains PNC(E2) – Entry Level 2, OR
Step A is attained 12 months after PNC(E1)B if the employee was hired with a TCOLE license.
Step A also indicates the end of the probationary period:
18 months if the employee was hired without a TCOLE license
12 months if the employee was hired with a TCOLE license
- **PCS1 – Police Officer: Step B**
Step B is attained 2 years after the Academy start date
6 months after Step A if the employee was hired without a TCOLE license, OR
12 months after Step A if the employee was hired with a TCOLE license
- **PCS1 – Police Officer: Steps C – F**
Step C is attained at 4 years of service
Step D is attained at 6 years of service
Step E is attained at 8 years of service
Step F is attained at 10 years of service

- **PCS 2 – 6**
Pay steps at all other ranks are attained after 2 years spent in the prior step
- **Lateral Entry Program**

LPD employees hired under the Lateral Entry Program begin at the PCS1 pay grade commensurate with their years of qualified experience according to Local Civil Service Rules, Section 3.03, and progress to the next step after 2 years in service at their beginning pay grade, unless their beginning pay grade is PCS1 Step F, in which case they will remain in that grade. For LPD employees hired under the Lateral Entry Program, a probationary period of 12 months, prior to entering full civil service protection, begins on the employee's Academy start date.

If the anniversary date in a classification occurs during the last half of the pay period, the increase does not become effective until the beginning of the next pay period. Progression in each classified position (PNC E1-B and above) is based on time in that classification. Time spent in "move-up" does not count toward time in the "move up" classification. Seniority is based on all years of service as a sworn/classified police officer (PNC E1-B and above) or firefighter for the City of Lubbock, not merely the last continuous period of service. Disciplinary suspensions do not constitute a break in service. Seniority credit shall be figured to five decimal places. In the event of a conflict between this ordinance and state law, state law will control.

Biweekly rate=Hourly * 80. Annual rate=Biweekly * 26. Monthly rate=Annual / 12.

Exhibit E - Fire Pay Plan (24/48 Schedule)

Grade	Title	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
FCS6	Deputy Chief																				
	H	50.846	51.051	51.255	51.460	51.663	51.869	52.074	52.280	52.482											
	B	5,389.68	5,411.41	5,433.03	5,454.76	5,476.28	5,498.11	5,519.84	5,541.68	5,563.09											
	A	140,131.58	140,696.56	141,258.78	141,823.76	142,383.23	142,950.96	143,515.94	144,083.68	144,640.39											
FCS5	Fire Battalion Chief																				
	H	45.680	46.039	46.397	46.756	47.112	47.472	47.827	48.188	48.546	48.902	49.276									
	B	4,842.08	4,880.13	4,918.08	4,956.14	4,993.87	5,032.03	5,069.66	5,107.93	5,145.88	5,183.61	5,223.26									
	A	125,894.08	126,883.48	127,870.13	128,859.54	129,840.67	130,832.83	131,811.21	132,806.13	133,792.78	134,773.91	135,804.66									
FCS4	Fire Captain																				
	H	39.731	40.026	40.323	40.620	40.915	41.214	41.509	41.808	42.104	42.402	42.697	42.993	43.290							
	B	4,211.49	4,242.76	4,274.24	4,305.72	4,336.99	4,368.68	4,399.95	4,431.65	4,463.02	4,494.61	4,525.88	4,557.26	4,588.74							
	A	109,498.64	110,311.66	111,130.19	111,948.72	112,761.74	113,585.78	114,398.80	115,222.85	116,038.62	116,859.91	117,672.93	118,488.71	119,307.24							
FCS3	Fire Lieutenant																				
	H	35.528	35.722	35.914	36.108	36.301	36.492	36.685	36.879	37.075	37.267	37.460	37.653	37.846	38.038	38.233					
	B	3,765.97	3,786.53	3,806.88	3,827.45	3,847.91	3,868.15	3,888.61	3,909.17	3,929.95	3,950.30	3,970.76	3,991.22	4,011.68	4,032.03	4,052.70					
	A	97,915.17	98,449.83	98,978.98	99,513.65	100,045.56	100,571.95	101,103.86	101,638.52	102,178.70	102,707.85	103,239.76	103,771.67	104,303.58	104,832.73	105,370.15					
FCS2	Fire Equipment Oper																				
	H	32.797	32.948	33.098	33.250	33.402	33.552	33.706	33.855	34.007	34.158	34.309	34.461	34.611	34.762	34.914	35.065	35.218			
	B	3,476.48	3,492.49	3,508.39	3,524.50	3,540.61	3,556.51	3,572.84	3,588.63	3,604.74	3,620.75	3,636.75	3,652.87	3,668.77	3,684.77	3,700.88	3,716.89	3,733.11			
	A	90,388.53	90,804.69	91,218.09	91,637.00	92,055.91	92,469.31	92,893.74	93,304.38	93,723.29	94,139.45	94,555.60	94,974.52	95,387.92	95,804.07	96,222.98	96,639.14	97,060.81			
FCS1	Fire Fighter																				
	H	24.246	24.652	25.059	25.467	25.875	26.281	26.688	27.098	27.503	27.910	28.317	28.725	29.131	29.541	29.947	30.353	30.760	31.169	31.575	31.982
	B	2,570.08	2,613.11	2,656.25	2,699.50	2,742.75	2,785.79	2,828.93	2,872.39	2,915.32	2,958.46	3,001.60	3,044.85	3,087.89	3,131.35	3,174.38	3,217.42	3,260.56	3,303.91	3,346.95	3,390.09
	A	66,821.98	67,940.91	69,062.60	70,187.05	71,311.50	72,430.44	73,552.13	74,682.09	75,798.27	76,919.96	78,041.65	79,166.10	80,285.04	81,415.00	82,533.93	83,652.87	84,774.56	85,901.76	87,020.70	88,142.39
FNCS1	Prob. Fire Fighter																				
	H	22.861																			
	B	2,423.27																			
	A	63,004.92																			

Progression in each pay grade is based on seniority in that pay grade. Seniority is defined as the total time of employment as a police officer or fire fighter for the City of Lubbock. Time-off for disciplinary suspension does not constitute a loss of seniority time, nor does it constitute a break in service. The time involved in "move-up" is also not included. It does mean all years of service as a police officer or fire fighter with the City of Lubbock whether interrupted, or uninterrupted and not merely the last continuous period of service. Seniority credit shall be figured to five decimal places.

Employees who successfully complete one (1) year as Probationary Fire Fighter move to grade FCS1. Fire Fighters then progress through steps in FCS1 annually. Progress through the steps in the other grades also requires one year in each step. However, if the anniversary date occurs during the last half of the pay period, the increase does not become effective until the beginning of the next pay period.

Kelly shift rate (k)=Biweekly (40 hour)/112. Biweekly rate=Hourly*106. Annual rate=Biweekly rate*26. All conversions are approximate.

Exhibit E - Fire Pay Plan (40 Hour Shifts)

Grade	Title	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
FCS7	Fire Assistant Chief																				
	H	75.841	76.837	77.831	78.826	79.819	80.814	81.809													
	B	6,067.28	6,146.96	6,226.48	6,306.08	6,385.52	6,465.12	6,544.72													
	A	157,749.28	159,820.96	161,888.48	163,958.08	166,023.52	168,093.12	170,162.72													
FCS6	Fire Deputy Chief																				
	H	71.185	71.472	71.757	72.044	72.328	72.616	72.903	73.192	73.475											
	B	5,694.80	5,717.76	5,740.56	5,763.52	5,786.24	5,809.28	5,832.24	5,855.36	5,878.00											
	A	148,064.80	148,661.76	149,254.56	149,851.52	150,442.24	151,041.28	151,638.24	152,239.36	152,828.00											
FCS5	Fire Battalion Chief																				
	H	63.952	64.454	64.956	65.456	65.957	66.459	66.958	67.461	67.962	68.462	68.986									
	B	5,116.16	5,156.32	5,196.48	5,236.48	5,276.56	5,316.72	5,356.64	5,396.88	5,436.96	5,476.96	5,518.88									
	A	133,020.16	134,064.32	135,108.48	136,148.48	137,190.56	138,234.72	139,272.64	140,318.88	141,360.96	142,400.96	143,490.88									
FCS4	Fire Captain																				
	H	55.620	56.036	56.451	56.868	57.282	57.697	58.113	58.530	58.944	59.360	59.774	60.190	60.606							
	B	4,449.60	4,482.88	4,516.08	4,549.44	4,582.56	4,615.76	4,649.04	4,682.40	4,715.52	4,748.80	4,781.92	4,815.20	4,848.48							
	A	115,689.60	116,554.88	117,418.08	118,285.44	119,146.56	120,009.76	120,875.04	121,742.40	122,603.52	123,468.80	124,329.92	125,195.20	126,060.48							
FCS3	Fire Lieutenant																				
	H	49.738	50.009	50.278	50.551	50.819	51.088	51.359	51.631	51.903	52.173	52.442	52.713	52.984	53.254	53.526					
	B	3,979.04	4,000.72	4,022.24	4,044.08	4,065.52	4,087.04	4,108.72	4,130.48	4,152.24	4,173.84	4,195.36	4,217.04	4,238.72	4,260.32	4,282.08					
	A	103,455.04	104,018.72	104,578.24	105,146.08	105,703.52	106,263.04	106,826.72	107,392.48	107,958.24	108,519.84	109,079.36	109,643.04	110,206.72	110,768.32	111,334.08					
FCS2	Fire Equipment Oper.																				
	H	45.914	46.127	46.337	46.549	46.761	46.972	47.187	47.396	47.609	47.820	48.031	48.243	48.454	48.666	48.878	49.090	49.304			
	B	3,673.12	3,690.16	3,706.96	3,723.92	3,740.88	3,757.76	3,774.96	3,791.68	3,808.72	3,825.60	3,842.48	3,859.44	3,876.32	3,893.28	3,910.24	3,927.20	3,944.32			
	A	95,501.12	95,944.16	96,380.96	96,821.92	97,262.88	97,701.76	98,148.96	98,583.68	99,026.72	99,465.60	99,904.48	100,345.44	100,784.32	101,225.28	101,666.24	102,107.20	102,552.32			
FCS1	Fire Fighter																				
	H	33.945	34.513	35.083	35.653	36.225	36.794	37.364	37.933	38.502	39.072	39.641	40.215	40.783	41.355	41.927	42.494	43.064	43.635	44.205	44.775
	B	2,715.60	2,761.04	2,806.64	2,852.24	2,898.00	2,943.52	2,989.12	3,034.64	3,080.16	3,125.76	3,171.28	3,217.20	3,262.64	3,308.40	3,354.16	3,399.52	3,445.12	3,490.80	3,536.40	3,582.00
	A	70,605.60	71,787.04	72,972.64	74,158.24	75,348.00	76,531.52	77,717.12	78,900.64	80,084.16	81,269.76	82,453.28	83,647.20	84,828.64	86,018.40	87,208.16	88,387.52	89,573.12	90,760.80	91,946.40	93,132.00
FNCS1	Prob. Fire Fighter																				
	H	32.004																			
	B	2,560.32																			
	A	66,568.32																			

Progression in each pay grade is based on seniority in that pay grade. Seniority is defined as the total time of employment as a police officer or fire fighter for the City of Lubbock. Time-off for disciplinary suspension does not constitute a loss of seniority time, nor does it constitute a break in service. The time involved in "move-up" is also not included. It does mean all years of service as a police officer or fire fighter with the City of Lubbock whether interrupted, or uninterrupted and not merely the last continuous period of service. Seniority credit shall be figured to five decimal places.

Employees who successfully complete one (1) year as Probationary Fire Fighter move to grade FCS1. Fire Fighters then progress through steps in FCS1 annually. Progress through the steps in the other grades also requires one year in each step. However, if the anniversary date occurs during the last half of the pay period, the increase does not become effective until the beginning of the next pay period.

Hourly rate=annual / 2,080. Biweekly rate=Hourly rate * 80. All conversions are approximate.

Exhibit F - Position Control Summary

	Budget FY 2025-26
Administrative Services	
City Attorney	15
City Council	3
City Manager	8
City Secretary	11
Facilities Management	16
Finance	32
Human Resources	11
Internal Audit	2
Communications and Marketing	9
Total Administrative Services	107
Development Services	
Building Safety	32
Codes Enforcement	29
Environmental Health	16
Vector Control	5
Planning	10
Total Development Services	92
Cultural and Recreation Services	
Library	35
Cultural Arts	9
Parks and Recreation	72
West Texas Veterans Cemetery	9
Total Cultural and Recreation Services	125
Public Works	
Engineering	44
Solid Waste	99
Streets	43
Traffic	32
Total Public Works	218
Public Safety and Health Services	
Animal Services	34
Emergency Management	5
Fire	461
Municipal Court	18
Police	585
Public Health	48
Total Public Safety and Health Services	1,151
TOTAL GENERAL FUND	1,693

Exhibit F - Position Control Summary

	Budget FY 2025-26
Internal Service Funds	
Central Warehouse	4
Fleet	24
Benefits	4
Information Technology	38
Telecommunications	2
GIS &Data Services	10
Radio Shop	8
Print Shop	2
Risk Management	7
Total Internal Service Funds	99
Enterprise Funds	
Airport	52
Cemetery	6
Civic Centers	18
Lake Alan Henry	2
Lubbock Power and Light	312
Storm Water	32
Water/Wastewater	240
Total Enterprise Funds	662
Special Revenue Funds	
Community Development	13
Economic Development	3
Total Special Revenue Funds	16
Component Unit	
Civic Lubbock	6
Total Component Unit	6
TOTAL CITY FUNDS	2,476

Exhibit G - Changes to Proposed FY 2025-26 Budget

General Fund

Decrease Capital Outlay in Traffic	\$	(23,806)
Increase Park Fees:		
User Group Resident Fee - Proposed Rate	\$	10
User Group Resident Fee - New Revenue		30,000
User Group Non-Resident Fee - Proposed Rate		20
User Group Non-Resident Fee - New Revenue		5,750
Per Game Fee - Proposed Rate		50
Per Game Fee - New Revenue		31,297
Field Usage (Per Day) - Proposed Rate		500
Field Usage (Per Day) - New Revenue		62,575
D Field Per Hour - Proposed Rate		50
D Field Per Hour - New Revenue		19,970
E Field Per Hour - Proposed Rate		70
E Field Per Hour - New Revenue		66,810
Full Facility Per Day - Proposed Rate		4,000
Full Facility Per Day - New Revenue		20,000
Increase Transfer to Parks Capital Project Fund		236,402

Parks Capital Project Fund

Establish 92949 Athletic Field Maintenance		
Increase appropriation and funding - General Fund Cash	\$	236,402
Increase Transfer from General Fund		236,402

Streets Capital Project Fund

CIP 92948 2022/2024 Street Bond Contingency		
Decrease appropriation and funding - General Fund Cash	\$	(110,000)
Increase Transfer to Fleet Capital Projects Fund		110,000

Impact Fees Funds

Zone A		
Decrease Impact Fee Streets Zone A revenue	\$	(1,230,000)
Zone B		
Decrease Impact Fee Streets Zone B revenue		(300,000)
Zone C		
Decrease Impact Fee Streets Zone C revenue		(64,000)
Zone D		
Decrease Impact Fee Streets Zone D revenue		(85,000)
Zone E		
Decrease Impact Fee Streets Zone E revenue		(1,420,000)
Zone F		
Decrease Impact Fee Streets Zone F revenue		(642,000)

Lubbock Business Park TIF Fund

Decrease Transfer to LBP Capital	\$ (32,752)
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Investment Pool

Increase Professional Services for Arbitrage	\$ 28,000
Decrease Interest Earnings Allocation	(1,759)

Fleet Capital Project Fund

CIP 92945 Vehicle Replacement FY 2025-26 Cash	
Add two vehicles to Vehicle Replacement List and CIP 92945	
Increase appropriation and funding - General Fund Cash	\$ 110,000
Increase appropriation and funding - Risk Management Fund Cash	55,000
Transfer from Streets Capital Project Fund	110,000

FY 2024-25 Operating Budget and Capital Program Amendments After Filing Proposed Budget

Amendments not included in the FY 2025-26 Proposed Operating Budget and Capital

Approved on the August 26, 2025 City Council Meeting:

Radio Shop and Information Technology Capital Project Fund

Establish 92908 Public Safety Radio Systems Upgrades	\$ 2,096,301
Increase appropriation and funding - Tax Notes and Cash	
92780 FY 22-23 Radio Systems Upgrade	(232,152)
Decrease appropriation and funding - Radio Shop Cash	
92865 Radio Tower Building Replacement	(150,000)
Decrease appropriation and funding - Radio Shop Cash	
92866 Radio Replacements	(100,000)
Decrease appropriation and funding - Radio Shop Cash	
to Radio Shop Capital Project Fund	
8646 Public Safety CAD Study	
Decrease appropriation and funding - Tax Notes	(1,100,000)
Increase Transfer to Radio Shop Capital Project Fund	1,100,000
Increase Transfer from Information Technology Capital Project Fund	1,100,000
Increase Transfer from Radio Shop Available Reserves	514,149

Public Safety Capital Project Fund & General Fund

92711 Fire Station 20	
Replace Tax Note appropriation and funding with General Fund Cash:	
Tax Note Funding	\$ (2,742,000)
General Fund Cash	2,742,000
Increase the Transfer from General Fund	2,742,000
Increase the Transfer to Public Safety Capital Project Fund	2,742,000

Budget Change Requests since Filing Proposed Budget

Budget Change Request No. 2025-23

Wastewater Capital Fund

CIP 92657 Downtown Sewer Line Replacement	
Decrease appropriation and funding	\$ (1,001,442)
CIP 92656 SEWRP Effluent Pump Station #2	
Increase appropriation and funding	710,000
CIP 92701 Major Sewer Line Condition Assessment and Repair	
Increase appropriation and funding	291,442

Agenda Item

Ordinance 1st Reading - Finance: Consider an ordinance setting the tax rate and levying a tax upon all property subject to taxation with the City of Lubbock for 2025; apportioning said levy among the various funds and items for which revenue must be raised; fixing the times in which said taxes shall be paid and assessing penalty and interest for nonpayment of such taxes within the time provided.

Item Summary

This is the first reading of the ordinance adopting and levying the tax rate for 2025. Prior to considering the ordinance adopting and levying of the tax rate, the City Council must consider the ordinance adopting the budget. The first reading adopting the budget is Item 1.3. on today's agenda. The September 9, 2025, City Council agenda will include the second reading and adoption of the tax rate ordinance. The property tax rate is proposed at \$0.479365 per \$100 valuation.

The tax rate is distributed as follows:

- | | |
|--|------------|
| • General Fund Maintenance and Operations: | \$0.371779 |
| • Interest and Sinking Fund: | \$0.107586 |

The FY 2025-26 Proposed Budget can be found on the home page of the City of Lubbock website, linked here: <https://ci.lubbock.tx.us/>

Fiscal Impact

The General Fund Maintenance and Operations tax rate will generate \$98.2 million and the Interest and Sinking Fund tax rate will generate \$28.4 million.

Staff/Board Recommending

Joe Jimenez, Chief Financial Officer

Attachments

Tax Rate Ordinance

ORDINANCE NO. _____

AN ORDINANCE SETTING THE TAX RATE AND LEVYING A TAX UPON ALL PROPERTY SUBJECT TO TAXATION WITHIN THE CITY OF LUBBOCK, TEXAS, FOR THE YEAR 2025; APPORTIONING SAID LEVY AMONG THE VARIOUS FUNDS AND ITEMS FOR WHICH REVENUE MUST BE RAISED; FIXING THE TIMES IN WHICH SAID TAXES SHALL BE PAID AND ASSESSING PENALTY AND INTEREST FOR NONPAYMENT OF SUCH TAXES WITHIN THE TIME PROVIDED.

WHEREAS, pursuant to the provisions of the Constitution and Laws of the State of Texas, the City Council of the City of Lubbock, Texas, is vested with the power to levy, assess, and collect an annual tax upon all taxable real and personal property located within the City limits; and

WHEREAS, Texas Tax Code § 26.05 requires the City Council to adopt a tax rate before the later of September 30th or the 60th day after the date the certified appraisal roll is received by the taxing unit; and

WHEREAS, Texas Tax Code § 26.05 states that the tax rate consists of two components, each of which must be approved separately, one that will impose the amount of taxes needed to pay the City's debt service and the other which will impose the amount of taxes needed to fund maintenance and operation expenditures of the City for the next year; and

WHEREAS, all notices have been given and hearings held as provided by law as a prerequisite to the approval of the tax rate have been timely and properly given and held; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LUBBOCK, THAT:

SECTION 1. The facts and recitals outlined above are hereby found to be true and correct and are incorporated herein.

SECTION 2. There shall be levied and assessed upon all property subject to taxation within the City of Lubbock, Texas, for the year 2025 the sum of \$0.479365 per One Hundred and No/100s Dollars (\$100.00) valuation thereof and the same shall be applied to the various funds in the following manner:

\$0.107586 per \$100 valuation to the Interest and Sinking Fund (City's debt service); and

\$0.371779 per \$100 valuation to the General Fund (City's maintenance and operation)

**THIS TAX RATE WILL RAISE MORE TAXES FOR
MAINTENANCE AND OPERATIONS THAN LAST YEAR'S
TAX RATE**

**THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.64
PERCENT AND WILL RAISE TAXES FOR MAINTENANCE
AND OPERATIONS ON A \$100,000 HOME BY
APPROXIMATELY \$14.32.**

SECTION 3. All ad valorem taxes shall be paid before February 1, 2026, and taxes not paid by that time shall bear penalty and interest as prescribed by state law and Chapter 18 of the Code of Ordinances of the City of Lubbock.

SECTION 4. All ordinances or parts of ordinances inconsistent or in conflict herewith are, to the extent of such inconsistency or conflict, hereby repealed.

AND IT IS SO ORDERED

Passed by the City Council on first reading this _____ day of _____, 2025.

VOTING FOR PASSAGE:

VOTING AGAINST PASSAGE:

Council members present but not voting:

Council members absent:

Passed by the City Council on second reading this _____ day of _____, 2025.

VOTING FOR PASSAGE:

VOTING AGAINST PASSAGE:

Council members present but not voting:

Council members absent:

MARK W. MCBRAYER, MAYOR

ATTEST:

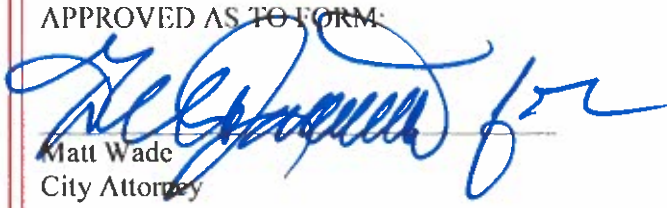
Courtney Paz
City Secretary

APPROVED AS TO CONTENT:



Joe Jimenez
Chief Financial Officer

APPROVED AS TO FORM:

A handwritten signature in blue ink, appearing to read "Matt Wade for", is written over a horizontal line.

Matt Wade
City Attorney

cc:does II\ORD Tax Levy 2025-26
September 2, 2025