

City of Lubbock, Texas

Recovery Plan

**State and Local Fiscal Recovery
Funds**

2025 Report

City of Lubbock, Texas
2025 Recovery Plan

Table of Contents

General Overview.....2

 Executive Summary.....2

 Uses of Funds3

 Promoting Equitable Outcomes5

 Community Engagement5

 Labor Practices5

 Use of Evidence6

 Table of Expenses by Expenditure Category6

Project Inventory.....7-33

GENERAL OVERVIEW

Executive Summary

The City of Lubbock (City) recognizes the unprecedented and historical nature of the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund (SLFRF). The City's intention is to be prudent stewards of the funds available in order to provide the highest level of service and support to our residents and businesses who were, and continue to be, impacted by the COVID-19 pandemic. The City also understands that our funding is more efficiently and effectively used when we are able to partner with other local governments, as well as the State of Texas.

Therefore, given the timeframe authorized to commit and expend these recovery funds, the City will take a deliberate approach to selecting and distributing funds either solely out of the City's allocation or through partnership efforts. The City will also focus our efforts on those parts of our communities where we witnessed shortfalls in our infrastructure and areas disproportionately affected by this pandemic.

The ARPA guidelines provide four broad categories for eligible spending: 1) COVID-19 or a negative economic impact; 2) premium pay for eligible workers; 3) for governmental services to the extent of the loss of revenue; or 4) investments in water, sewer, and broadband infrastructure. The City's intent is to focus on all except premium pay for eligible workers. As of this report, the City has not committed funding to any program. The City identified six tentative funding categories, in which we will be pursuing opportunities to fund into programs and projects that fit within each category. Those City categories are as follows:

1. Public safety and preparedness;
2. Targeted critical infrastructure;
3. Neighborhood recovery and revitalization;
4. Community support services;
5. Job training and economic development; and
6. Arts, non-profit, and small business support.

As of this report, the City has identified two projects for use of these funds. First, the City will renovate a recently purchased building as the site of a new Public Health/Community Development building. Since the currently rented space occupied by Public Health and Community Development is retrofitted for health and community development services, the new building will be designed from the ground up to enhance the user experience, increase capabilities, and increase capacity. Second, the City's public safety personnel devoted a significant amount of time and resources on responding to the pandemic. For every call for service, our first responders grappled with providing support while also maintaining countermeasures to potential COVID-19 exposures. Therefore, the City will replace vehicles that have gone beyond their useful life in order to bring into our fleet new vehicles that are better equipped to keep our first responders and those they are providing response to as safe as possible.

Uses of Funds

The City is dedicated to enabling our residents and businesses to enjoy a strong and equitable recovery from the COVID-19 pandemic and economic downturn. The City of Lubbock also understands that this recovery cannot happen in isolation. Therefore, we believe that the best way to provide a framework for a strong and equitable recovery from this pandemic is to maximize our partnerships when appropriate and to financially support existing programs that are already assisting areas disproportionately impacted by the pandemic and economic downturn within our community. Keeping in mind the temporary nature of these recovery funds, the City will make every effort to not start a new program that will require ongoing funding support once the SLFRF is expended.

The City's first funding category is aimed at the base level of the pandemic response, which is to establish a framework that enhances the public health and safety of our community (EC 1, EC 3). Within this category, the City will renovate a recently purchased building that will be the new home of Public Health and Community Development for the City of Lubbock. These two critical departments of the City are housed in a building that was not designed for public health or community development operations. The lacking of the facility was known for many years and the City adapted in order to make the rented building work. However, the surge of the pandemic made it abundantly clear that the current facility was not a viable long-term option. The City purchased a new, larger building and designed the space using funds received through the Coronavirus Relief Funds (CRF), and we will use SLFRF to build out the new joint Public Health/Community Development facility. The new facility is also located in an area that is more central to the area within our community that has the highest utilization of the Public Health and Community Development services. Therefore, the new location will be more convenient for patrons in need of these services. Furthermore, this pandemic brought to light the fact that public health needs do not stop at our jurisdictional limits. The needs expand out further into the local area, and therefore, we see this as an opportunity to partner with Lubbock County and potentially the school districts to expand our capacity and programs to meet the regional needs. With the expansion of this facility, the City will be able to expand our capacity to meet these demands and potentially add additional programs to expand the level and quality of services our community needs. Additionally, public health begins with our first responders, and thus, the City intends to replace police and fire vehicles that have exceeded their useful lives. By doing so, we are ensuring that our first responders have adequate and reliable transportation to assist the community in whatever way our residents and businesses need. The City will continue to monitor the COVID-19 situation to address public health and safety concerns as they arise.

The second category of support will address targeted critical infrastructure needs (EC 1, EC 2, EC 3, EC 5). This is a broad category that will allow the City to leverage our funds as needed to communities that have been adversely impacted by the pandemic. We see this a means to participate in neighborhood improvement opportunities, much of which can be accomplished through partnerships with organizations that have established support programs. Too, there are future infrastructure projects that the City is looking into that will improve the quality of life, address public health concerns, and avoid future debt burdens for our community. At this time, four projects are identified: Water Line Replacement, Water Valve Replacement, Major Sewer Line Repair, and Water Reclamation Plant Replacement. Finally, the City is aware of many targeted cyber-attacks on private and public entities. We are aware that our cyber security

measures need to be updated and improved upon in order to defend the City and our community if cyber criminals target the City of Lubbock. The City will use \$2.12 million of the SLFRF allocation to boost our cyber security infrastructure.

Third, the City is looking to provide assistance for neighborhood recovery and revitalization (EC 1, EC 2, EC 3, EC 5). Through partnerships with local, statewide, and national organizations, the City is looking to invest in our neighborhoods disproportionately impacted by the pandemic through projects aimed at improving housing blighted by this pandemic. There are significant opportunities to improve housing, green spaces, amenities, etc. in and around specific impacted areas that will vastly improve the quality of life in those communities.

The City's fourth funding category will go towards community support services (EC 1, EC 2, EC 3). The City understands that this pandemic has not only attacked the physical health of the community but has also taken a severe mental health toll on people. Therefore, the City has determined it prudent to help the mental recovery for our community in the same way we are caring for the physical aspect of our residents. Mental health, if not treated, can lead to many other issues, and so, it is vitally important to the City to enable the resources within our area to help address issues before they become larger, more complex problems. Too, the City sees this funding allocation as a chance to provide greater services and opportunities for recovery for those that are experiencing homelessness. There is a great need in our community to holistically address the unhoused. Using SLFRF for this is a prime opportunity to provide for a higher quality of life, health, and safety for those experiencing homelessness.

Through the City's fifth category, we will look to provide job training and capitalize on economic development efforts that will allow people in our community to better themselves in their trades and potentially provide opportunities to grow in their careers (EC 2, EC 3, EC 5). Since the City does not generally provide direct assistance for job training and economic development, the first step in this process will be to evaluate the needs and gaps within our community. The City will look for partnerships from experienced professionals to provide the necessary information in order to evaluate and determine the best use of the funds available. We will look to support and strengthen existing programs with a specific focus on disproportionately impacted communities. This category is primed for partnership opportunities through the various job training programs in the City as well as through job training efforts within the three school districts in our community. Along with encouraging existing businesses to flourish and to potentially bring on new businesses that will allow for more opportunity for our residents, the City will look to expand both critical infrastructure and broadband to help those businesses compete in the modern operating environment.

Finally, the City acknowledges that the economic recovery from this pandemic has not been equal amongst all sectors and industries. Thus, the City will work towards providing funding to support those businesses most adversely and disproportionately impacted by the pandemic (EC 2). Specifically, the City will look to provide assistance to the arts, non-profits, and small business within our community. Following the economic downturn, these are the portions of our community that have lagged behind during the recovery, and the City feels that assistance will give these people and businesses the boost they need to return to pre-pandemic operations. The City will look to channel this funding through a partnering agency in order to efficiently manage this process, evaluate what funding programs already exist that can be enhanced, and

identify the gaps that currently exist. Through this partnership, we will identify all key stakeholders and partners that will make this program funding possible.

Promoting equitable outcomes

In all six of the City's internal funding categories, we are looking towards existing programs that have historically serviced the underserved, marginalized, or adversely affected groups and communities within our city. The City continues to make every effort through all channels available to ensure these communities are aware of the opportunities we are providing. The City has staff available to assist those who need help in the same effective manner we operate today. As stated in the above section, the City's intended outcome is to close gaps that exist and to provide the entire community with the highest level and quality of service.

Community Engagement

The City solicited feedback and input while planning for programs and projects that fit within the six internal funding categories. The City Council and City Management have discussed the ARPA SLFRF in multiple open meetings. We have encouraged the public to voice their input in these meetings, and we specifically dedicated one meeting to simply be a listening session. The City, is using every available form of communication at our disposal. Those methods include, and are not limited to, the use of our local government public television channel, all social media channels, flyers, mail outs, messages on utility bills, listening sessions and town halls, and more. All of these methods of communication is available in both English and Spanish.

Labor Practices

As do all of our public works contracts here at the City, this project will require prevailing wages to be used.

The City has determined best labor practices for all projects, as needed.

Use of Evidence

The City will use evidence-based interventions and/or program evaluation that will be designed to build evidence of the need for the program. The City will also use this evidence for program evaluation to determine whether or not the funding resulted in the desired outcome for each program. The City of Lubbock is gathering information on outcomes and needs of each program.

Table of Expenses by Expenditure Category

Expenditure Category	Total Expense as of 6/30/2025
1.4 - Prevention in Congregate Settings	\$ 4,628,292
2.10 - Assistance to Unemployed or Underemployed Workers	2,967,395
2.15 - Long-Term Housing Security: Affordable Housing	4,771,514
2.21 - Negative Economic Impact – Medical Facilities for Disproportionately Impacted Communities	3,500,000
2.22 - Strong Healthy Communities: Neighborhood Features that Promote Health and Safety	12,701,128
2.29 - Loans or Grants to Mitigate Financial Hardship	540,000
2.36 - Aid to Other Impacted Industries	791,770
5.13 - Drinking Water: Source	4,038,836
5.15 - Drinking Water: Other Water Infrastructure	280,387
5.21 - Broadband: Other Projects	2,122,004
5.5 - Clean Water: Other Sewer Infrastructure	9,432,253
6.1 - Provision of Government Services	9,873,564
Total City of Lubbock SLFRF Funding Expense	\$55,647,143

Project Inventory

Project Number 1.04.92707;87119: Lubbock Public Health/Environmental Health Facility

Funding amount: \$4,628,292

Project Expenditure Category: 1.4 – Prevention in Congregate Settings

Project overview

- Renovation of approximately 21,712 square feet of an existing structure in Lubbock, Texas. The proposed work shall be designed with adequate space to accommodate 50-55 Public Health Facility staff and 16 Environmental Health staff. The personnel spaces will consist of enclosed offices and open office areas for systems furniture. Other spaces required include: laboratory, patient exam rooms, vaccine storage and pharmacy. Common areas include: vestibule, reception, break room, conference room, copy/work room, restrooms, storage and building systems support space.
- Timeline
 - a. Bid Date - Construction: 04/06/2022
 - b. Award Date for Bid - Construction: 04/26/2022
 - c. Project Start Date - Construction: 05/15/2022
 - d. Project End Date - Construction: 7/5/24

Use of Evidence

- TBD

Performance Report

The full funding amount of \$4,628,292 has been expended and the project is 100% complete. The new Public Health Facility expanded access to the clinical services available to the Lubbock community. The new Intermediary Care Clinic on site provides short term care for individuals recently discharged from the hospital who lack a primary care provider. The clinic has served over 150 patients within the first year with volume expected to increase as public awareness grows. This facility also expanded capacity for provisions needed for walk-in STI screenings and now consistently serves up to 40 individuals per week. The City's Public Health Facility is now able to offer Hepatitis C treatment providing services to 10 patients thus far with anticipation of attracting more individuals. This facility has strengthened the Health Departments ability and capacity to provide an emergency response to the community. All of these benefits have improved overall health access and outbreak response capabilities benefiting vulnerable residents, individuals with no access to care, and the broader community through prevention and disease control.

Project Number 1.14.92722: Public Safety Vehicle Replacement

Funding amount: \$6,309,895

Project Expenditure Category: 6.1 – Provision of Government Services

Revenue Replacement Expenditure

Project overview

The Public Safety Vehicle Replacement Project was initiated to address the urgent need for modern, reliable vehicles used by Lubbock's civil service departments, including Police, Fire, and Emergency Medical Services. As the backbone of the City's emergency response system, these departments rely heavily on dependable transportation to ensure quick, effective service to the community.

Many of the vehicles in operation had exceeded their recommended service life, resulting in increased maintenance costs, reduced reliability, and potentially compromised response times. Replacing this aging fleet was critical to maintaining the operational readiness and safety of public safety personnel as well as the residents they serve.

This completed project included the acquisition of the following new vehicles:

- 1 E1 95' Platform (Fire Department)
- 2 E1 Pumpers (Fire Department)
- 1 Police Training SUV
- 1 Police Special Operations Pickup
- 3 Police Investigations Pickups
- 5 Police Investigations SUVs
- 45 Police Patrol SUVs
- 3 Police Patrol Pickups

Use of Evidence

- TBD

Performance Report

To date, the total project amount of \$6,309,895 has been expended. The completion of this project ensures that Lubbock's civil service teams are equipped with modern vehicles that meet current performance and safety standards. The new fleet enhances the City's ability to respond to emergencies promptly and effectively, reinforcing public confidence in local services and supporting Lubbock's commitment to the safety and well-being of its citizens.

This investment also reflects prudent financial stewardship by reducing long-term maintenance expenses and extending the useful life of the City's fleet. Ultimately, the Public Safety Vehicle Replacement Project strengthens Lubbock's public safety infrastructure and ensures the continued protection of the community.

Project Number 2.21.8668: Diversion Center Contribution

Funding amount: \$3,500,000

Project Expenditure Category: 2.21 – Negative Economic Impact – Medical Facilities for Disproportionately Impacted Communities

Project overview

- This project is a joint partnership with StarCare Specialty Health System of Lubbock and Lubbock County. The City of Lubbock's funding contribution will go towards the construction of a 10,000 square-foot diversion center to be adjoined with an existing service center known as Sunrise Canyon. Behavioral health crisis will be delivered to assist people who are experiencing mental health distress so that they receive appropriate specialty healthcare, thereby avoiding emergency room visits, inpatient hospitalizations, and potential incarcerations.
- Timeline
 - a. Project Start Date - Construction: 05/15/2024
 - b. Project End Date - Construction: 12/30/25
-

Use of Evidence

- TBD

Performance Report

As the Diversion Facility is currently under construction and has not had the opportunity to serve the public, no performance report is available. The full funding amount of \$3,500,000 has been distributed for construction.

Project Number 2.10.8669: Job Training

Funding amount: \$3,185,496

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

Project overview

- To establish and help the development of job training programs that are meant to encourage more individuals to enter various fields or further their advancement in a field that has been supported by this funding. This program is ongoing providing a Medical Talent Pipeline Management Program, with \$2,000 scholarships given out to approximately 650 nursing and medical professional students at local universities (Lubbock Christian University, Covenant School of Nursing, Wayland Baptist University, South Plains College, and Texas Tech University Health Sciences Center). Additional programs have been established to aid in various understaffed trades (HVAC, Plumbing, Electrical and Heavy machinery), as well as, the childcare workforce. Each contractor is provided a per student scholarship based on operational expenses for each training.

Use of Evidence

- TBD

Performance Report

To date, a total of \$2,645,541.34 has been utilized for these programs. Between the various programs under this project, the City of Lubbock has served 1,203 individuals within the community. Each program has resulted in additional training and certifications, contributing to the reduction or workforce shortages in various trade and vocational careers within Lubbock.

Healthcare Scholarship Program: This job training program provided healthcare training scholarships to 650 students for nursing education which included Lubbock Christian University, Covenant School of Nursing, Wayland Baptist University, South Plains College, and Texas Tech University Health Sciences Center.

Licensed Trades Scholarship Program: This job training program provides grants for technical education programs related to HVAC and Electrical. The purpose of the program is to support individuals looking to enter these particular fields or advance in these particular fields. In addition, the program was for students specifically enrolled in one of these programs at South Plains College or the Lubbock Independent Electrical Contractors. To date, a total of 100 students.

Workforce Training Grant Program: This job training program provided workforce-training grants to employers to assist in offsetting the costs of employee training for employees seeking a license in the licensed trades. A total of 9 employees participated in the program through 5 trades companies including Dale Bolles Plumbing, Armstrong Mechanical, Bruce Thornton Airconditioning, Larcon Electric, and Precision Pros.

East Lubbock Resident Business Owned Initiative (EL ROBI): EL ROBI is a six-week pre-apprenticeship program that targets low to moderate income people that are pursuing careers in the skilled trades. This program provides safety training, financial coaching, and industry specific curriculum for the trades, including plumbing, HVAC, electrical, and welding. EL ROBI works directly with employers to develop training programs that meet the specific needs of the sector to ensure that individuals are well-prepared and positioned to be

successful in apprenticeships for careers in the skilled trades. To date 112 students have been served by the program.

YWCA of Lubbock Childcare Training Program: This job program consists of providing child care training for students. Students enrolled in the program will receive a minimum of 120 hours of instruction and 480 hours of work experience over a 15-18-week period. The program includes working with children, in order to qualify for a Child Development Assistant (CDA) certification, and job placement support services. To date the program has served 112 students.

Field and Office Internship Program: This job program includes the hiring of summer internships for the City of Lubbock. This includes field level jobs as well as office jobs in various City departments including Public Works, Engineering, Parks, and Code Enforcement. To date the program has served 72 field service interns and 35 office interns.

All programs remain ongoing and are building numerous opportunities for the underserved public.

Project Number 2.29.8670: Small Business Financial Aid

Funding amount: \$540,000

Project Expenditure Category: 2.29 – Loans or Grants to Mitigate Financial Hardship

Project overview

- This program assisted small businesses in the City of Lubbock that were harmed operationally and/or financially by the effects of COVID-19. The City partnered with the South Plains Association of Governments to manage the application process and selection of awardees. The City of Lubbock paid out these grants based upon the SPAG recommendation.
- Applications were minimal for this so the remaining money was allocated to another other projects.

Use of Evidence

- TBD

Performance Report

A total of \$540,000 has been awarded to small businesses determined to have experienced financial hardship. A total of 72 small businesses were assisted in this process. This project is complete.

Project Number 2.36.8672: Arts Community of Lubbock

Funding amount: \$791,770

Project Expenditure Category: 2.36 – Aid to Other Impacted Industries

Project overview

The City of Lubbock has allocated \$791,770 for the development, marketing and administration of a funding program due to the negative impacts of COVID-19 on the cultural and arts sectors within the City of Lubbock. Lubbock Experience, Inc., d/b/a Lubbock Cultural Arts Foundation, will be responsible for identifying and selecting businesses, nonprofits, entities, organizations, individuals and other qualifying sub-recipients to receive Arts Grants- American Rescue Plan funding.

Lubbock Cultural Arts Foundation (LCAF), will administer two grant programs for the benefit of the cultural and arts sectors; the Arts Business Grant Program and the Independent Artist Grant Program. Arts Business Grants will be based upon the organization's lost income between 2019 and 2020, but will not exceed \$25,000 per organization. The Independent Artist Program will provide \$5,000 for part-time artists and \$10,000 for full-time artists. LCAF will use a grant management software to track applicants, securely store grant information, and coordinate with other APRA grant making entities to avoid duplication of efforts. The Lubbock Cultural Arts Foundation will forward all appropriate information to the City for consideration and payment to those applicants meeting the criteria established for funding.

The City agrees to convey to the Lubbock Cultural Arts Foundation 5% of the ARPA grant funds, an amount not to exceed \$50,000, for administration of the arts grant program. The term of this Agreement commences on the effective date and continues without interruption through December 1, 2024, or upon completion of the services.

The City of Lubbock is responsible for the distribution of payments to the recipients determined by LCAF.

Use of Evidence

- TBD

Performance Report

A total of \$791,770.00 has been awarded to various members and businesses within the arts community. A total of 58 local artists and organizations were awarded funds based on financial impacts. This project is complete and remaining funds have been reallocated to necessary projects.

Project Number 5.21.92754: Cybersecurity Infrastructure
Funding amount: \$2,122,004
Project Expenditure Category: 5.21 – Broadband: Other Projects

Project overview

This project has replaced aging infrastructure components to increase the overall cyber security capabilities and resilience of City of Lubbock critical infrastructure. The project will increase cyber security awareness.

Use of Evidence

- TBD

Performance Report

A total of \$2,122,003.67 has been expended to fund this project. This project is complete. These funds were used to strategically enhance the City's cybersecurity posture through targeted infrastructure upgrades. Specifically, by supporting the replacement of:

- 35% of our datacenter hardware, including critical servers and associated peripherals, to improve system reliability, reduce vulnerabilities from aging equipment, and ensure secure data handling;
- 10% of the City's total network infrastructure, strengthening the performance and integrity of data transmission while reducing exposure to network-based threats; and
- 40% of our cybersecurity infrastructure, enabling us to implement advanced threat detection, incident response capabilities, and updated security protocols across our environment.

These upgrades were carefully selected to align with industry best practices and cybersecurity frameworks, ensuring that our technology environment is better positioned to prevent, detect, and respond to evolving cyber threats. The investments directly contribute to risk reduction and operational resilience for the City.

Project Numbers 2.22.92761: Parks and Recreation – Walking Trails

Funding amount: \$375,260

Project Expenditure Category: 2.22 – Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project overview

This project has funded improvements to City parks. City of Lubbock has replaced/renovated walking trails to allow further usage of City parks and provide healthy and safe amenities within the community. All parks projects are intended to promote healthy physical activity by providing safe and reliable environments to the community.

Project Start Date: February 2025

Project End Date: June 2025

Use of Evidence

- TBD

Performance Report

To date, a total of \$326,373.02 has been expended to improve local park walking trails. This project is 100% complete with the exception of the final contract payment. Walking trails were added to all city council districts within the City of Lubbock. Amenities are estimated to have successfully impacted 100% of the City of Lubbock population with ages ranging from 2-99.

Project Numbers 2.22.92763: Parks and Recreation – Playground Improvements

Funding amount: \$1,528,848

Project Expenditure Category: 2.22 – Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project overview

This project has funded improvements to City parks. City of Lubbock will replace/renovate various playgrounds within the city limits. City of Lubbock utilized these funds to provide safe facilities at city parks children ages 2-13. All parks projects are intended to promote healthy physical activity by providing safe and reliable environments to the community.

Project Start Date: August 2023

Project End Date: April 2025

Use of Evidence

- TBD

Performance Report

To date, a total of \$1,485,238.10 has been expended to improve local playgrounds. This project is 100% complete with the exception of final contract payments. The percentage of the population positively impacted by this project is estimated to be 65%. All playgrounds are now available for use by those intended to be affected within the community.

Project Numbers 2.22.92764: Parks and Recreation - Cattail Dredging and Removal

Funding amount: \$1,441,049

Project Expenditure Category: 2.22 – Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project overview

This project has funded improvements to City parks. City of Lubbock conducted dredging and removal of cattails along Canyon Lake. All parks projects are intended to promote healthy physical activity by providing safe and reliable environments to the community.

Project Start Date: July 2023

Project End Date: Project On-going

Use of Evidence

- TBD

Performance Report

To date, a total of \$1,189,336.05 has been expended on cattail dredging and removal from a local city park lake. Strategic control methods were utilized to limit cattail infestations previously affecting popular fishing areas within the community. This allowed the opening of additional access points for fishing and other general public use. The amount of open water was significantly increased thus increasing the overall water quality and limiting and/or removing the effects on wildlife in the area. This project is measured to have benefited outdoor youth and family activities affecting approximately 45% of the City of Lubbock population.

Project Numbers 2.22.92765: Parks and Recreation – McAilster Park Pickleball Facility

Funding amount: \$1,100,000

Project Expenditure Category: 2.22 – Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project overview

City of Lubbock built and designated the first pickleball facility within the City's inventory. This project was intended to provide additional public facilities to promote healthy and fun activities for the community. All parks projects are intended to promote healthy physical activity by providing safe and reliable environments to the community.

Project Start Date: February 2024

Project End Date: October 2024

Use of Evidence

- TBD

Performance Report

The full funding amount of \$1,100,00.00 has been expended for this project and the project is 100% complete. The facility opened for use in November of 2024 providing 12 lighted pickleball courts, nets, court dividers, restrooms, picnic table and shaded pavilions. Pickleball is a sport accessible for most ages and skill levels. After high demand from the community for public pickleball facilities, this facility is estimated to have impacted 70% of the City of Lubbock population with ages ranging from 5-85.

Project Numbers 2.22.92766: Parks and Recreation – Mae Simmons Park Renovations

Funding amount: \$441,548

Project Expenditure Category: 2.22 – Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project overview

This project has funded improvements to Mae Simmons park. Mae Simmons is a large park with a substantial lake on site. City of Lubbock replaced parking lots and renovated the main bathrooms located at this location. All parks projects are intended to promote healthy physical activity by providing safe and reliable environments to the community.

Project Start Date: July 2023

Project End Date: June 2024

Use of Evidence

- TBD

Performance Report

The full funding amount of \$441,548 has been expended to improve Mae Simmons public park. Mae Simmons is widely utilized by all ages within the community for various activities. The City of Lubbock added and improved much needed park amenities affecting approximately 15% of the City's general population. This project is 100% complete and amenities are in use.

Project Numbers 2.22.92767: Parks and Recreation – Tom Martin Youth Sports Complex

Funding amount: \$266,598

Project Expenditure Category: 2.22 – Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project overview

This project has funded improvements to the Tom Martin Youths Sports Complex. Tom Martin Youth Sports Complex required lighting to extend the usage time of the existing 16 baseball and softball fields. All parks projects are intended to promote healthy physical activity by providing safe and reliable environments to the community.

Project Start Date: October 2022

Project End Date: November 2022

Use of Evidence

- TBD

Performance Report

The full funding amount of \$266,598 has been expended to install sufficient lighting to the Tom Martin Youth Sport Complex. Adding sufficient lighting, provided the ability to create additional game times for youth leagues and filled in the gap for fields accommodating juvenile teen leagues. The estimated impact on the City of Lubbock population is 10%.

Project Numbers 2.22.92768: Parks and Recreation – Citywide Restroom Replacement/Renovation

Funding amount: \$1,094,937

Project Expenditure Category: 2.22 – Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project overview

This project funded improvements to City parks. The City of Lubbock replaced/renovated various park restrooms throughout the city. All parks projects are intended to promote healthy physical activity by providing safe and reliable environments to the community.

Project Start Date: January 2023

Project End Date: June 2025

Use of Evidence

- TBD

Performance Report

To date, a total of \$1,068,347.62 has been expended to improve public park restroom accommodations. This project is 100% with the exception of final contract payments. The new and renovated public restrooms were designed for all seasons allowing for public use during the winter months. The estimated percentage of the population affected is 65% by providing necessary amenities while utilizing public parks.

Project Numbers 2.22.92779: Parks and Recreation – Aquatic Facilities

Funding amount: \$6,823,688.00

Project Expenditure Category: 2.22 – Strong Healthy Communities: Neighborhood Features that Promote Health and Safety

Project overview

The City of Lubbock has replaced three City pool locations with three new ADA accessible splash pads. All parks projects are intended to promote healthy physical activity by providing safe and reliable environments to the community.

Project Start Date: June 2023

Project End Date: June 2024

Use of Evidence

- TBD

Performance Report

The full funding amount of \$6,823,687.98 has been expended to fully install Splash pads replacing City pools. The City of Lubbock's Parks and Recreation Department has observed an increase in overall use of the facility in comparison to previous use of pool amenities. The identified 3 locations had previously contained pools approximately 70 years old. As such, this change to the facility has decreased necessary maintenance and overall cost of operations. The City of Lubbock is now able to better accommodate for those with disabilities at these locations by creating an environment in which these individuals can be full participants. All ages have been impacted with an estimated 65% of the community impacted.

Project Numbers 2.10.8671: Non-Profit Organization Financial Aid

Funding amount: \$88,615

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

Project overview

This program assisted non-profit organizations in the City of Lubbock that were harmed operationally and/or financially by the effects of COVID-19. The City partnered with the Community Foundation of West Texas to manage the application process and selection of awardees. The City of Lubbock paid out these grants based upon the Community Foundation of West Texas's recommendation

Use of Evidence

- TBD

Performance Report

A total of \$88,615.28 has been awarded to non-profit organizations based on financial hardship; assisting a total of 4 qualifying non-profit agencies. The remainder of the original \$1,000,000 has been reallocated to other eligible uses due to lack of qualifying applicants.

Project Numbers 2.15.92757: Housing Project

Funding amount: \$2,636,312

Project Expenditure Category: 2.15 – Long-Term Housing Security: Affordable Housing

Project overview

This project is designed to increase access to low-income housing. City of Lubbock has partnered with Habitat for Humanity Lubbock and the Park Meadows Development to begin construction on single-family residences for the low-income community. ARPA funding will be used to establish the infrastructure for the two affordable housing locations.

Use of Evidence

- TBD

Performance Report

To date, a total of \$2,057,367.22 has been utilized on the initial project construction under this designated funding. All infrastructure at both locations have been completed pending final contract payments. The use of these funds will help lower the cost of each house to eligible home buyers upon completion by the organizations. Once the developments are fully built, there will be a total of 46 single-family homes at one location and 66 single-family homes at the second location. The City of Lubbock found it to be essential to aid in providing affordable long-term housing to the low-income community.

Project Numbers 6.1.92759.87119: Public Safety Improvements

Funding amount: \$3,563,669

Project Expenditure Category: 6.1 – Provision of Government Services

Revenue Replacement Expenditure

Project overview

The Public Safety Improvements Project was designed to enhance the infrastructure and operational capabilities of Lubbock’s emergency response and civil service departments. Recognizing the critical need to modernize public safety facilities and support services, the City of Lubbock undertook this comprehensive initiative to protect and better serve its growing population.

With aging facilities and outdated equipment posing operational challenges, this project focused on renovations, upgrades, and enhancements to ensure that public safety teams—particularly Police, Fire, and Emergency Medical Services—could continue to respond quickly, effectively, and safely. Investments were made in building security, communications systems, training environments, and support infrastructure vital to daily operations.

Key components of the project include:

- 4-Story Burn Building: \$1,338,823.22 spent. This new fire training structure is in use and provides advanced live-fire training opportunities for Lubbock firefighters. It ensures improved preparedness for fire emergencies, directly impacting the life safety of all citizens. Additionally, it is used for training volunteer firefighters during Lubbock’s annual Fire Conference, extending its benefit far beyond the city.
- 33 Cardiac Monitors: \$1,487,689.31 spent. These advanced heart monitors are fully deployed and in use by Firefighters/Paramedics. They are essential for providing life-saving care during cardiac emergencies.
- Dive Team Boat: \$276,233 spent. This boat supports the Dive Team in fire suppression, emergency assistance, and water rescue/recovery operations. Its primary use is at Lake Alan Henry, significantly benefiting the safety of those who utilize Lubbock lakes.

These improvements align with the City’s commitment to community safety and operational excellence.

Use of Evidence

- TBD

Performance Report

To date, the total project amount of \$3,563,668.66 has been expended. These upgrades addressed long-standing infrastructure and equipment needs and reinforced the trust between civil service departments and the citizens they serve. These enhancements will have lasting impacts, ensuring that Lubbock’s emergency services are positioned to meet future demands with confidence and resilience.

Project Numbers 5.5.92749: Water and Sewer Infrastructure – Water Line Replacement

Funding amount: \$2,550,000

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

Project overview

This project will provide funding for necessary water line replacements for lines past their useful life. There are still many older lines in the oldest parts of the City. This will provide the City with the ability to replace more of these lines. Replacing the aging infrastructure will reduce the leaks in the lines and will result in less water loss due to leaks.

Use of Evidence

- TBD

Performance Report

The full SLFRF project funding amount of \$2,550,000 has been expended. The SLFRF portion of this project is complete. The City of Lubbock is working to compile data identifying the full long-term impact to the community and City infrastructure and will be provided at a later date.

Project Numbers 5.5.8690-:8624 Water and Sewer Infrastructure - Locate & Repair Water Valves

Funding amount: \$582,253

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

Project overview

This project will provide funding for necessary replacements of water valves that have passed their useful life. There are still many older lines in the oldest parts of the City. If one of those lines start leaking functional valves are necessary so we can cut off the water to the line that is leaking. This will provide the City with the ability to proactively replace the old valves so that when a leak occurs, we can limit the amount of the water loss with a functional valve.

Use of Evidence

- TBD

Performance Report

The full funding amount of \$582,252.87 has been expended to locate, repair, and/or replace City water valves. This project for purposes of SLFRF funding amounts is complete. The City of Lubbock is working to compile data identifying the full long-term impact to the community and City infrastructure and will be provided at a later date.

Project Numbers 5.5.92701 Water and Sewer Infrastructure – Major Sewer Line Repair

Funding amount: \$5,000,000

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

Project overview

This project will identify new repairs or replacements or upsizing needed for the existing sewer lines carrying downtown sewer flows to the South East Water Reclamation Plant through the downtown sewer lines 1 and 2 located on the southside of Canyon Lake 6.

Use of Evidence

- TBD

Performance Report

The full SLFRF project funding of \$5,000,000 has been expended. The SLFRF portion of the project is 100% complete. The City of Lubbock is working to compile data identifying the full long-term impact to the community and City infrastructure and will be provided at a later date.

Project Numbers 5.5.92803 Water and Sewer Infrastructure – Water Reclamation Plant

Funding amount: \$1,300,000

Project Expenditure Category: 5.5 – Clean Water: Other Sewer Infrastructure

Project overview

This project is for the replacement of Water Reclamation Plant components. It includes purchase and installation/rehabilitation of existing equipment and piping systems. Included in this project is replacement of valves at headworks for hauler bays, replacement of modules and electronic components for the UV systems, replacement of the aging mechanical barscreen, and replacement of grit auger system.

Use of Evidence

- TBD

Performance Report

The full SLFRF project funding of \$5,000,000 has been expended. The SLFRF portion of this project is 100% complete. The City of Lubbock is working to compile data identifying the full long-term impact to the community and City infrastructure and will be provided at a later date.

Project Numbers 2.15.92762 Homelessness

Funding amount: \$3,200,000

Project Expenditure Category: 2.15 – Long-Term Housing Security: Affordable Housing

Project overview

The City of Lubbock has invested \$3.2M to support and expand services to the homeless population within the community. This initiative, which is on track to be substantially complete by the end of 2025 (with the exception of Grace Campus, projected for completion by February 2026), focuses on both direct services and the renovation of spaces used to assist individuals experiencing homelessness.

At the heart of this initiative is a collaborative partnership between the City of Lubbock and ECHO West Texas, culminating in the successful formation of a dedicated Continuum of Care (CoC) recognized by the U.S. Department of Housing and Urban Development (HUD).

The following agencies collaborated in this initiative and received funding support to enhance homelessness services. These agencies contributed their own expertise, resources, and direct services to the effort:

- ECHO West Texas – \$18,850
- CO-OP of Lubbock – \$626,700
- Lubbock Impact – \$1,060,000
- Paul's Project – \$424,450
- Serve Lubbock – \$470,000
- City of Lubbock Health Dept. – \$200,000

The remaining \$400,000 was allocated specifically to cover administrative costs for ECHO West Texas as the organization worked toward establishing Lubbock's own locally governed CoC.

While Grace Campus remains under development, all other components of the project are expected to be completed by the end of 2025, ensuring timely and enhanced access to vital services for individuals and families in need.

Agencies involved in this coalition represent a wide range of housing, mental health, employment, and supportive service providers. Their unified efforts are improving service delivery and promoting long-term stability and dignity for Lubbock's homeless citizens.

Use of Evidence

- TBD

Performance Report

To date, a total of \$2,714,146.30 has been expended. This project demonstrates the City of Lubbock's continued commitment to serving all its residents through a collaborative, community-centered approach, ensuring that everyone has access to safe, supportive environments, and a pathway toward permanent housing and self-sufficiency. Performance data pending agency reports.

Project Numbers 2.1.8675 – Employee Assistance Program

Funding amount: \$387,493

Project Expenditure Category: 2.10 – Assistance to Unemployed or Underemployed Workers

Project overview

The City of Lubbock's Education Assistance Program is designed to provide an opportunity and an incentive for employees to increase their level of education and expertise in job-related areas. This initiative aims to enhance employees' professional skills and improve service delivery to the community. The City makes this investment in its workforce with the expectation that it will increase employee productivity and foster long-term commitment to public service.

Participation in the Education Assistance Program is contingent on the availability of funds within the City's annual operating budget and requires prior written approval from the Human Resources Director or their designee. This program is a privilege, not a guaranteed benefit. Eligibility is limited to full-time employees who have successfully completed their probationary period. Employees on a Performance Improvement Plan (PIP) are not eligible until they have successfully completed the plan.

Employees seeking help through the EAP are treated with respect, privacy, and compassion. The program ensures that any employee who participates receives confidential assistance without judgment or penalty. By offering this resource, the City affirms its commitment to fostering a healthy, resilient, and productive workforce.

Use of Evidence

- TBD

Performance Report

To date, a total of \$233,238.36 has been expended. This program is a key component of the City's workforce development strategy, promoting continuous learning and strengthening the knowledge base and capability of municipal staff. It reflects a strong commitment to public service, employee advancement, and high-quality service delivery for the citizens of Lubbock. As of the most recent reporting, 41 employees are currently enrolled in the program. Among them, 5 are pursuing associate degrees, 19 are working toward bachelor's degrees, 14 are engaged in master's degree programs, and 3 are obtaining professional certifications.

Participating employees are attending institutions (cost of undergraduate degree per semester):

- Lubbock Christian University (\$14,270)
- Wayland Baptist University (\$7,469)
- Texas Tech University (\$6,828.50)
- South Plains College (\$3,913)

The average amount requested for classes is \$2,888.70, demonstrating the City's meaningful investment in supporting educational growth and skill development among its workforce.

Project Numbers 5.13.92617 – Lake 7 Design & Land Acquisition

Funding amount: \$4,038,836

Project Expenditure Category: 5.13 – Drinking Water: Source

Project overview

The Lake 7 water supply project, officially named Jim Bertram Lake 7, is owned and operated by the City of Lubbock and forms a crucial component of Lubbock's Strategic Water Supply Plan. This project aims to create a renewable, drought-resistant, and sustainable water supply by impounding and diverting water consisting of treated effluent, developed stormwater discharged into the Brazos River, and allocated state water under Water Rights Permit #5921.

Lake 7 is strategically positioned on the North Fork of the Double Mountain Fork of the Brazos River Basin, making it the closest future water source to the City of Lubbock. The reservoir's initial water supply potential is estimated at 11,975 acre-feet per year, equivalent to approximately 10 million gallons per day. This includes return water flows at 7,300 acre-feet per year, developed stormwater at 2,875 acre-feet per year, and state water at 1,800 acre-feet per year. Over 85% of Lake 7 water originates from sources outside the Brazos River Basin, primarily from the city's wastewater and stormwater systems.

The Lake 7 project is currently in the early phases of land acquisition, permitting, and design. ARPA funding has been utilized for the early phases of this project. The ARPA funding has covered approximately .64% of the project. The estimated total project cost is \$630,000,000, reflecting significant investment adjustments based on current planning and budgeting.

Use of Evidence

- TBD

Performance Report

To date, the total project amount of \$4,038,836 has been expended. Lake 7 addresses the critical need for reliable water sources to accommodate Lubbock's growing population. By ensuring a sustainable water supply, the project significantly enhances community health, economic stability, environmental sustainability, and overall quality of life. This long-term water supply initiative positions Lubbock to confidently manage future growth and underscores its commitment to public health and environmental stewardship.

Project Numbers 5.15.92806 Water and Sewer Infrastructure – West Lubbock Water Expansion
Funding amount: \$3,918,917

Project Expenditure Category: 5.15 – Drinking Water: Other Water Infrastructure

Project overview

This project is part of a larger effort to improve and expand the city's water infrastructure, including the development of Lake 7, a new renewable water source. This project will include construction of Pump No. 17 and a ground storage tank.

Use of Evidence

- TBD

Performance Report

To date, a total of \$280,387.48 has been expended. The project is 7% complete. The City of Lubbock is working to compile data identifying the full long-term impact to the community and City infrastructure and will be provided at a later date.