

ANNUAL BUDGET
of
THE CITY OF BENBROOK, TEXAS
for
THE FISCAL YEAR
October 1, 2016 to September 30, 2017

PRESENTED TO
CITY COUNCIL

Jerry B. Dittrich, Mayor

Renee Franklin, Place 2
Larry Marshall, Place 3
Rickie Allison, Place 4

Jim Wilson, Place 5
Mark Washburn, Place 6
Ron Sauma, Place 7

PREPARED BY

Andy Wayman, City Manager

Sherri Newhouse, Finance Director

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SECTION ONE INTRODUCTION

During the 2007 Legislative Session, the Texas Legislature approved H.B. 3195 and enacted “Truth in Taxation” disclosure requirements that any budget adopted after September 1, 2007 must contain a cover page with the following statement in 18-point or larger type:

This budget will raise more total property taxes than last year’s budget by \$376,321 and 3.45%, and of that amount \$268,241 is tax revenue to be raised from new property added to the roll this year.

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Benbrook for its annual budget for the fiscal year beginning October 1, 2015.

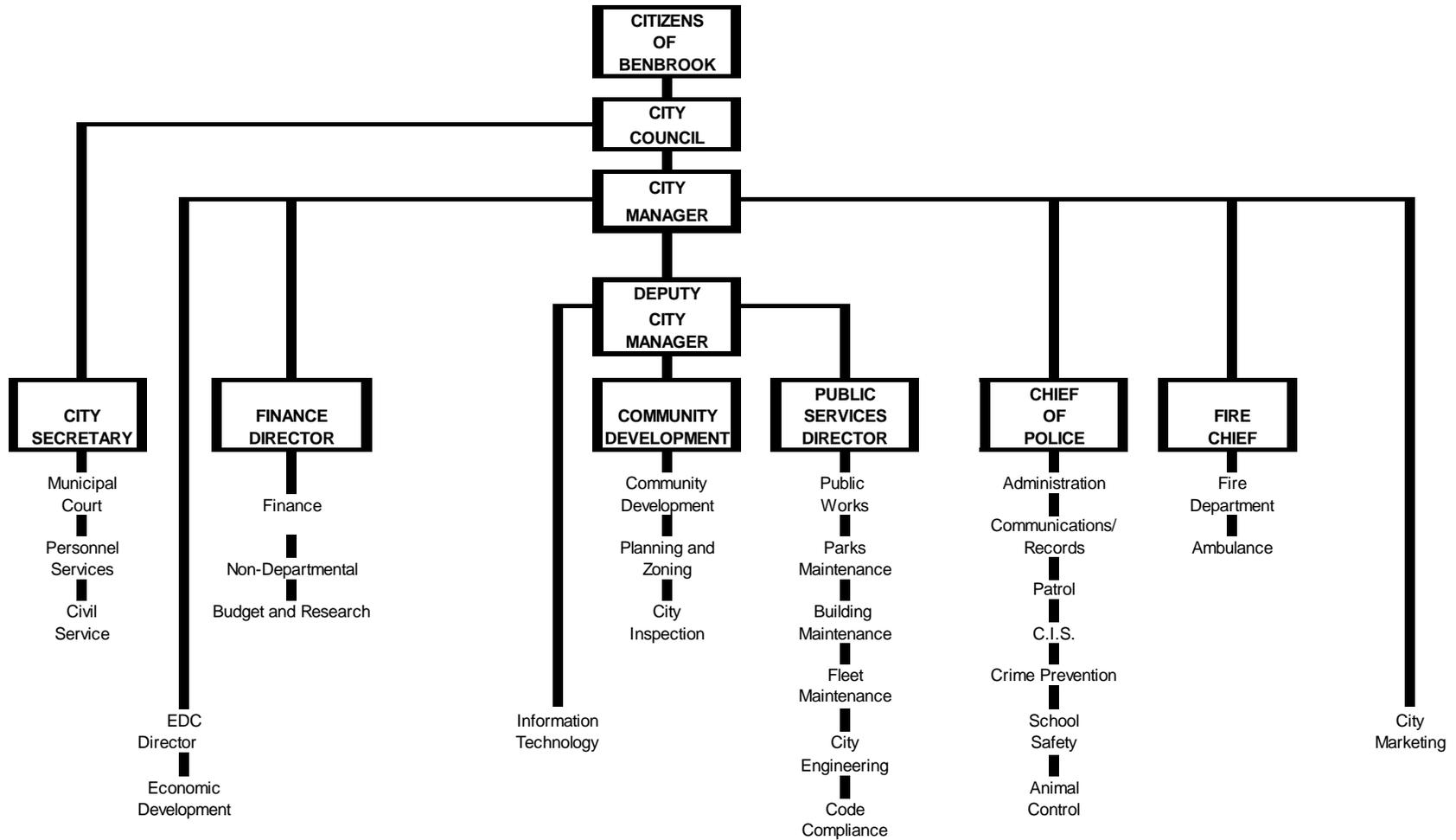
In order to receive this award, a governmental unit must publish a budget document that meets criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe that our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

CITY OF BENBROOK, TEXAS KEY ADMINISTRATIVE OFFICIALS

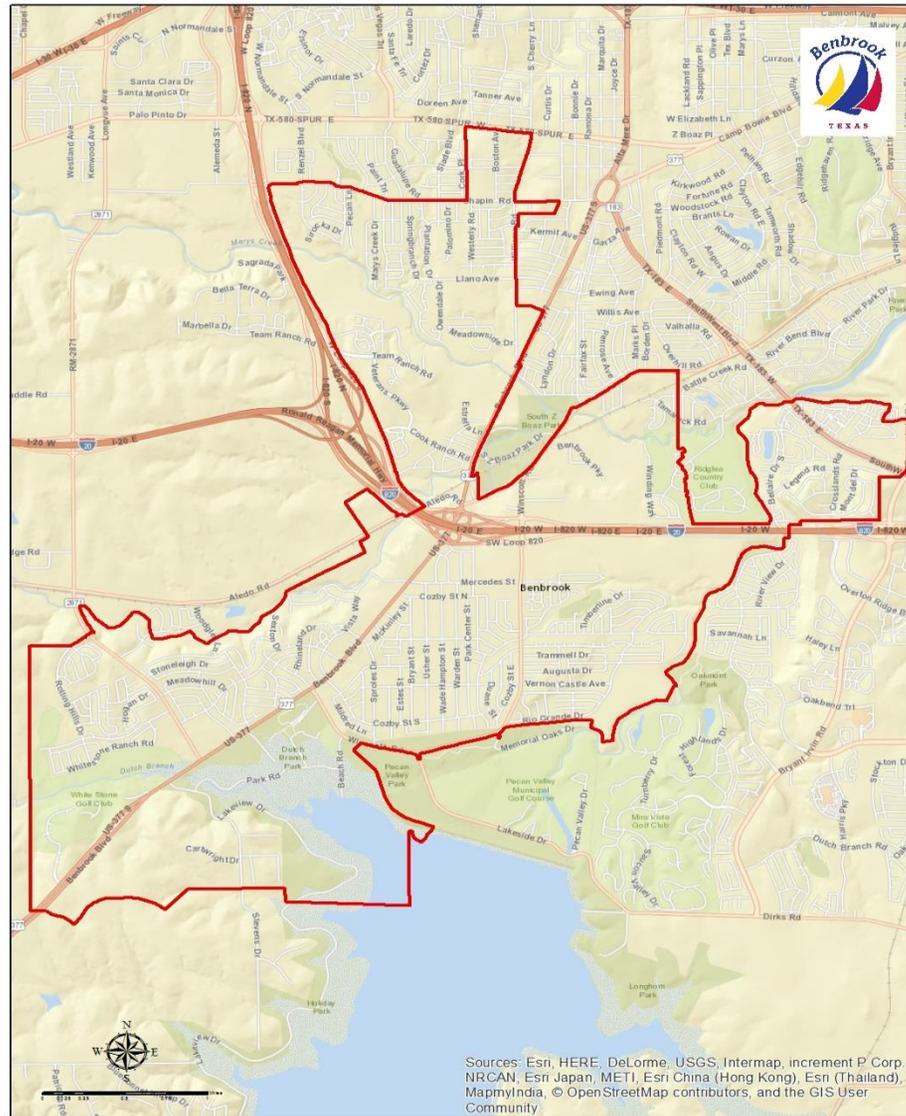
NAME	POSITION	LENGTH OF SERVICE
Andy Wayman	City Manager	20 Years
David R. Gattis	Deputy City Manager	28 Years
Sherri Newhouse	Finance Director	27 Years
Joanna King	City Secretary	41 Years
James E. Gallagher II	Planning Director	41 Years
James G. Mills	Police Chief	23 Years
Tommy Davis	Fire Chief	22 Years
Phyllis Wolfe	Information Technology Director	13 Years
Bennett C. Howell, III	Public Services Director	3 Years
David Corley	City Engineer	5 Years
Cathy Morris	Economic Development Director	10 Years

CITY OF BENBROOK ORGANIZATIONAL CHART



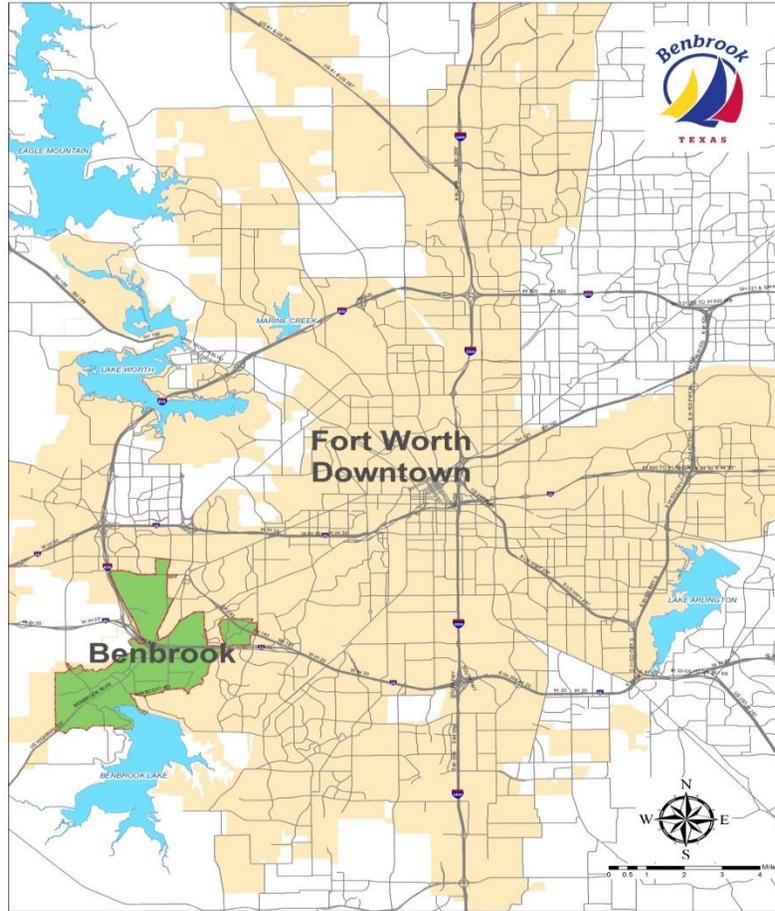
MAP OF BENBROOK, TEXAS

City of Benbrook



CITY OF BENBROOK 2016-17 ANNUAL BUDGET

MAP OF BENBROOK, TEXAS



CITY OF BENBROOK 2016-17 ANNUAL BUDGET

BUDGET FORMAT

The 2016-17 Budget Document for the City of Benbrook provides historical, present, and future comparisons of revenues and expenditures; proposed allocations of resources - both fiscal and personnel; and descriptions of the City's Activities - including goals, objectives, and measurements.

The Budget Document is divided into eight sections. Sections One and Two provide an overview of the 2016-17 Budget. Sections Three through Seven concentrate on a specific fund or group of funds: the tax-supported General Fund; the Debt Service Fund; Capital Projects Fund; Other Funds (Tax Increment Financing, Core Value, Stormwater Utility, Police Narcotics, Hotel/Motel Occupancy Tax, and Benbrook Economic Development Corporation); and Grant Funds. Section Eight serves as an appendix with supplemental information about Benbrook, the City of Benbrook, and the budget process.

Section One (Introduction) of the Budget Document contains an overview of the City's Budget Document through the Budget Message, City of Benbrook Goals, Core Value Statement, Basic Financial Goals, Current Financial Condition, Operating Funds Budget Proposal, Budget Synopsis, Approved Capital Expenditures, and the Long-Range Financial Forecast.

Section Two (Statistical) of the Budget Document contains statistical information for all funds of the City. Summary information for all funds and the Operating Funds (General Fund and Debt Service Fund) is presented through tables, charts, and graphs.

Section Three (General Fund) of the Budget Document provides information on the City's General Fund. Tables, charts, and graphs are provided to summarize historical, present, and future General Fund data. Following this introductory section, the General Fund Section is further divided into sub-sections for each of the City's five divisions: General Government, Staff Services, Public Safety, Public Services, and Community Development.

An organizational chart is provided for each Division to illustrate the staffing levels, chain-of-command, and Activities included in each Division. A Division Description is included to describe and explain the purpose of the Division and to summarize the programs and services provided. A Division Summary is provided to summarize financial and personnel data at the division level. The Division Summary provides financial data summarized at the character level (personal services, supplies and materials, contractual services, repair and maintenance, and capital outlay). This data is provided on an actual basis for 2014-15; on a budget, six-month actual, and estimated basis for 2015-16; and on a total request and adopted budget basis for 2016-17.

BUDGET FORMAT

The total request provided for 2016-17 includes the base budget request and decision packages. The Division Summary provides the number of full-time positions assigned to the Division. A Reconciliation and Decision Package Summary is also included for each Division to document the changes made to the total request and to provide a listing of all requested decision packages; decision packages are categorized as funded and as not-funded.

For each Activity (major work program) in each Division, an Activity Summary and Cost Center Summary are provided. The Activity Summary provides a description of the responsibilities assigned and a listing of goals with corresponding objectives and measurements. The Cost Center Summary provides financial data summarized at the character level (personal services, supplies and materials, contractual services, repair and maintenance, and capital outlay). This data is provided on an actual basis for 2014-15; on a budget, six-month actual, and estimated basis for 2015-16; and on a department request and City Council adopted basis for 2016-17. The department request information provided for 2016-17 includes the base budget request and decision packages. The Cost Center Summary provides a Personnel Summary that depicts the positions, salary ranges, and budgeted salaries for each of the Activity's positions.

Section Four (Debt Service Fund) provides detailed data on the City's Debt Service Fund. Tables, charts, and graphs illustrate financial and statistical data for the City's principal and interest payments on bonded debt. Revenue and expenditure information is summarized for ten years. Schedules are provided for issuance of general obligation bonds. Only debt service requirements and obligations that are financed through property tax revenue are included in this section.

Section Five (Capital Projects Fund) provides financial data on the City's Capital Projects Funds, including Capital Improvement Projects, Special Assessment, Capital Asset Replacement Fund, and Animal Shelter Account. Separate fund balance summaries are provided for the Capital Improvement Projects, Special Assessment Fund, Capital Asset Replacement Fund, and Animal Shelter Account.

Section Six (Other Funds) provides financial and descriptive information on the City's special revenue funds that are impacted in the 2016-17 fiscal year by the General Fund; these funds include: Tax Increment Financing (TIF) Fund, the Core Value Fund, Stormwater Utility Fund, Police Narcotics Fund, Hotel/Motel Occupancy Tax Fund, and Benbrook Economic Development Corporation.

BUDGET FORMAT

Section Seven (Grant Funds) provides financial and descriptive information on the City's participation in Community Development Block Grants and other grants. A grant from the Fort Worth Independent School District is reflected in this section. Programs funded through the Community Development Block Grant administered by Tarrant County are also included when the City is scheduled to receive funds from this source.

Section Eight (Appendix) serves as an appendix to the Budget Document and provides supplemental information to assist the reader in understanding Benbrook's budget process, financial structure, role of citizen input on the Budget, and Benbrook's relationship with other entities. This section includes the Budget Appropriations and Tax Rate Ordinances, City-wide Goals and Objectives, descriptions for each of the City's Boards and Commissions, a listing of all Benbrook Neighborhood Associations, data on the Benbrook Cemetery, the Community Profile, and Benbrook's Historical Background. The information for Benbrook's Historical Background was excerpted from a more in-depth report prepared by David R. Gattis, Benbrook's Deputy City Manager. Section Eight also includes a glossary of terms found in the Budget Document as well as a listing and explanation of acronyms used in the 2016-17 Budget.

FUND/DEPARTMENT RELATIONSHIPS

The City of Benbrook has four types of funds represented in the 2016-17 Budget: (1) Operating Funds, (2) Capital Projects Funds, (3) Other Funds, and (4) Grant Funds. The Operating Funds Budget is approved by the Benbrook City Council each year through the adoption of two ordinances: the Budget Allocation Ordinance and the Property Tax Rate Ordinance; copies of these ordinances are included in the 2016-17 Budget. Revenue, expenditure, and fund balance data included for Capital Projects Funds, Other Funds, and Grant Funds is presented for informational purposes only and is based on unaudited financial statements.

The relationships among funds and City departments are explained below:

OPERATING FUNDS

The General Fund and the Debt Service Fund are classified as the City of Benbrook's Operating Fund. Property tax revenue is the primary source of revenue for these two funds. Other sources of revenue include: franchise taxes from utility providers; sales tax; licenses, permits, and filing fees; municipal court fines and forfeitures; revenue from other agencies; use of money and property; charges for current services; and other miscellaneous revenue. A source of funding unique to the Debt Service Fund is the transfer of revenue from stormwater utility fees from the Stormwater Utility Fund for payment of principal and interest on drainage projects that were initiated prior to the establishment of the Stormwater Utility Fund.

Only General Fund revenue is allocated toward payment of all expenditures in General Fund divisions, departments, and activities. General Fund divisions are: General Government, Staff Services, Public Safety, Public Services, and Community Development; divisions are sub-divided into departments. General Fund departments include: Mayor and Council, City Manager, City Secretary, Non-Departmental, Finance, Information Technology, Personnel, Police, Fire, Municipal Court, Code Compliance, Public Services, Public Works, Parks and Recreation, Support Services, Engineering, Community Development, Planning and Zoning, and Inspections. Departments are comprised of activities; activities are: Mayor and Council, City Manager, City Secretary, Non-Departmental, Finance, Information Technology, Personnel, Police – Management Services, Police – Communications and Records, Police – Patrol, Police – Criminal Investigation Section, Police – Crime Prevention, Police – School Safety, Police – Animal Control, Fire Fighting, Ambulance, Municipal Court, Code Compliance, Public Services – Management Services, Street Maintenance, Parks Maintenance, Fleet Maintenance, Building Maintenance, Engineering, Community Development – Management Services, Planning, and Inspections.

FUND/DEPARTMENT RELATIONSHIPS

Debt Service Fund expenditures are restricted for payment from property taxes, Debt Service Fund reserves, and transfers from the Stormwater Utility Fund. Expenditures are principal, interest, and agent fees for general obligation bonds issued in 2002 and re-financed in 2011, issued in 2004 and re-financed in 2013, and re-financed in 2005.

The General Fund's 2016-17 Budget includes the payment of current ad valorem taxes for property located within the Tax Increment Financing (TIF) area to the TIF Fund. The General Fund 2016-17 Budget includes the transfer of General Fund reserves to: (1) the Capital Asset Replacement Account to finance capital outlays for the current year and for future years through this special expense account, (2) the recently-created Animal Shelter Account in the Capital Projects Fund to set aside funds for future construction of this facility, (3) the Capital Projects Fund for the Clear Fork Bridge Project, and (4) the Capital Projects Fund for the Vista Way Sidewalks Project.

CAPITAL PROJECTS FUNDS

The Capital Projects Funds include four activities and/or accounts: Capital Improvement Projects, Special Assessment, Capital Asset Replacement, and Animal Shelter Account. The primary funding source for capital projects is through the issuance of general obligation bonds; other sources of revenue include: assessment fees, transfers from other funds, use of reserves, and interest on investments. Only minor expenses for refunds of assessments are projected for the Special Assessment Account in 2016-17. The Capital Asset Replacement Account was last tapped in 2015-16. The 2016-17 Budget provides \$200,000 to replenish this account and to finance current year capital outlays; funds are scheduled for transfer from General Fund reserves. Purchases scheduled for 2016-17 include a backhoe, a skid steer loader, and a utility vehicle for the Public Services Department.

OTHER FUNDS

Other Funds include: Tax Increment Financing (TIF) Fund, Core Value Fund, Stormwater Utility Fund, Police Narcotics Fund, Hotel/Motel Occupancy Tax Fund, and Benbrook Economic Development Corporation. These special-revenue funds are financed through charges for current services, user fees, distinct tax revenues, and transfers.

The TIF Fund receives property tax revenue from the General Fund through the payment of current property taxes on land, buildings, and facilities located within the TIF district of Benbrook. Tax revenue is realized from the City of Benbrook, Tarrant County, the Tarrant County Hospital District, and the Tarrant County College District. This tax revenue is used for the payment of principal and interest on certificates of obligation issued for special projects in the TIF district.

FUND/DEPARTMENT RELATIONSHIPS

The Core Value Fund was created to finance special projects. A super majority vote by the City Council is required to finance any expenditure from the Core Value Fund. In years past, the primary source of revenue for the Core Value Fund was current property tax revenue from mineral rights (natural gas). The Core Value Fund was established when the City of Benbrook received in excess of \$1,000,000 from a natural gas company for lease of City land and resources for natural gas drilling. Royalty payments, interest earnings, property tax revenue, and transfers from other funds are other sources of revenue for the Core Value Fund. For the 2010-11 and 2011-12 fiscal years, the Core Value Fund received a portion of sales tax revenue from new development. Since a decrease in sales tax revenue was projected for 2015-16 and only a slight increase for 2016-17, no sales tax revenue is scheduled for transfer in 2016-17. Funds in the Core Value Fund were expended in 2013-14 to finance expenditures for the Utility Relocation Phase of the Benbrook Boulevard Expansion Project. Funds were also used in 2015-16 for the Benbrook Boulevard Expansion Project.

The Stormwater Utility Fund was established to finance drainage-related projects using revenue from specific user fees; a stormwater utility fee is charged to property owners in Benbrook. Expenditures scheduled for 2016-17 are payment of principal, interest, and agent fees for certificates of obligation for drainage projects issued after the creation of the Stormwater Utility Fund and the transfer of funds to the Debt Service Fund for payment of principal and interest for general obligation bonds issued prior to the establishment of the Stormwater Utility Fund. No drainage projects are proposed for 2016-17; however, the Benbrook City Council has the prerogative to formally approve funding for projects should the need arise.

Funds for the Police Narcotics Fund are restricted to revenue generated through the sale of property and items confiscated by the Benbrook Police Department. Revenue is limited to finance procurement of supplies, items, and other authorized equipment for combatting drug-related crimes.

Revenue from the Hotel/Motel Occupancy Fund is generated by tax revenue charged by Benbrook hotels and motels. Expenditures are restricted for specific uses. The City allocates a portion of this revenue towards the Marketing Activity. Salary expenses for the Marketing Director and operating costs are financed through the Hotel/Motel Occupancy Tax revenue. City Council allocates and approves expenditures on a quarterly basis. Other expenses include funding for the Benbrook Area Chamber of Commerce, Heritage Fest, Winter Wonderland, Veterans Wall, and advertising.

The Benbrook Economic Development Corporation (EDC) is now a department of the City; however, financial reporting is maintained on a separate basis. The EDC is considered a blended component unit of the City.

FUND/DEPARTMENT RELATIONSHIPS

GRANT FUNDS

The City of Benbrook receives grants from three sources: (1) Community Development Block Grants administered by Tarrant County, (2) the Fort Worth Independent School District (FWISD) and ambulance procurement grants from Tarrant County. The City of Benbrook uses grant funds from the Community Development Block Grant for special projects in Benbrook's designated target areas. Funds are allocated by Tarrant County on a bi-annual basis; no funds are available for 2016-17. Council reviews funding options and approves projects based upon the greatest need and the amount of funds available. The FWISD provides a grant to the City to cover approximately fifty percent of the salary costs of three Benbrook Police Officers who are assigned to Western Hills High School and Benbrook Middle School. The City is not requesting funding assistance to replace an ambulance in the 2016-17 Budget.

HONORABLE MAYOR AND MEMBERS OF THE BENBROOK CITY COUNCIL

I am pleased to transmit to you the 2016-17 Budget for the City of Benbrook. This Budget meets all of the provisions of the Home Rule Charter of the City of Benbrook, Texas and all applicable laws of the State of Texas. The 2016-17 Budget adopted by the City Council consists of the General Fund and the Debt Service Fund. Annual expenditures for these two funds are approved by the City Council through the adoption of an ordinance. Council also establishes the property tax rate through the adoption of an ordinance; separate property tax rates are adopted for the General Fund and for the Debt Service Fund. Copies of these two ordinances are included in the Appendix Section of the 2016-17 Budget Document.

The 2016-17 Budget, as adopted by the Benbrook City Council, consists of the General Fund and the Debt Service Fund; when these two funds are combined for revenue, expenditure, and fund balance reporting, they are referred to as the Operating Funds. Unless specified, the term 2016-17 Budget that is reflected throughout this document refers to the Operating Funds.

The City of Benbrook also has the Capital Projects Fund; Other Funds (Tax Increment Financing Fund, Core Value Fund, Stormwater Utility Fund, Police Narcotics Fund, and Hotel/Motel Occupancy Tax Fund); and Grant Funds. Whereas these funds are examined by the City Council during the formal budget review and adoption process, expenditures for these funds are not formally established through the adoption of ordinances.

The Benbrook Economic Development Corporation (EDC) is now a department of the City; however, financial reporting is maintained on a separate basis. The EDC is considered a blended component unit of the City.

Fund balance, revenue, and expenditure data provided in this document for the Capital Projects Fund, Other Funds, Grant Funds, and the EDC is presented for informational purposes only. This financial information is predicated on estimated revenues, expenditures, and fund balances; financial information presented is not based on audited data.

2016-17 ADOPTED BUDGET

During the review and subsequent adoption of the 2016-17 Budget, the Benbrook City Council and the City Staff focused on meeting the challenges of: balancing the budget with minimal use of reserve funds, keeping reserves at or above the specified level, reducing the property tax rate below its current rate, compensating employees at a level sufficient to remain competitive, continuing services to citizens and businesses with no reduction in quality or quantity, and replacing and updating essential equipment.

BALANCING THE BUDGET

The 2016-17 Budget provides a balanced plan for municipal services from October 1, 2016 through September 30, 2017. Operating Fund (combined General Fund and Debt Service Fund) expenditures included in the 2016-17 Budget total \$18,442,466. General Fund expenditures total \$17,487,650 and Debt Service Fund expenditures total \$954,816. Operating Fund (combined General Fund and Debt Service Fund) revenues total \$17,984,263. General Fund revenues total \$17,502,365 and Debt Service Fund revenues total \$481,898. The transfer of \$458,203 is scheduled from the Stormwater Utility Fund to the Debt Service Fund. The transfer of \$1,310,000 is scheduled for transfer from General Fund reserves to the Capital Asset Replacement Fund and to the Capital Projects Fund. Excluding the use of General Fund reserves for these four specific purposes, revenues and expenditures are equal in the 2016-17 Operating Funds Budget.

USE OF RESERVES

For the 2016-17 Budget, the Benbrook City Council established \$8,000,000 as the ideal minimum reserve total for the combined operating funds (General Fund and Debt Service Fund). In 2016-17, the Council expects to meet this challenge and still be able to increase employee benefits, enhance services to the public, and decrease the current property tax rate - without significantly impacting the City's superb financial condition. The Operating Funds Budget for 2016-17 includes the use of \$1,310,000 in General Fund reserves; the Operating Funds fund balance is projected to decrease from \$10,448,654 to \$9,138,654.

The 2016-17 Budget reflects the use of \$1,310,000 from General Fund reserves. The transfer of \$200,000 is scheduled from the General Fund to the Capital Asset Replacement Fund to purchase capital outlay items in the current year and in the future. The use of \$500,000 in General Fund unrestricted reserves is scheduled to set aside funds for construction of an animal shelter in the future. An additional \$530,000 in General Fund Reserves is scheduled for the Clear Fork Bridge Project. The transfer of \$80,000 is also scheduled for the Vista Way Sidewalks Project. General Fund revenues, excluding transfers, are projected to exceed expenditures by approximately \$14,715. By using \$1,310,000 in unrestricted reserves, the fund balance of the General Fund is projected to decrease from \$10,368,413 to \$9,073,128 by the end of 2016-17.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

The 2016-17 Budget includes the use of Debt Service Fund reserves to finance principal and interest payments for General Obligation bonds. By using \$14,715 in reserves, the fund balance of the Debt Service Fund is projected to decrease from \$80,241 to \$65,526. Reserves are restricted; the only allowable use is to pay principal on general obligation bonds and certificates of obligation bonds, interest on bonds and certificates, and agent fees.

REDUCTION OF THE PROPERTY TAX RATE

A major concern of the Council during the deliberation of the 2016-17 Budget was the City's property tax rate. After reviewing the change in assessed valuations and considering potential commercial development in the upcoming years, Council established the property tax rate at \$0.6500 per \$100 valuation. The 2016-17 rate is \$0.0075 less than the 2015-16 adopted rate of \$0.6575.

The certified tax roll received from the Tarrant Appraisal District (TAD) in July 2016 shows the total appraised value of property in Benbrook at \$1,998,945,298; TAD provided revised assessed valuation and property tax data in September 2016; however, the July 2016 totals are used for all 2016-17 budget calculations. Total exemptions (over-65, homestead, disability, veterans, pro-rated absolute, and nominal value - below \$500) for 2016-17 are \$118,041,598. Total adjustments (absolute exemptions, cases before the Appraisal Review Board, and incomplete accounts) are \$241,197,613. TAD's minimum projected value of property under protest and/or in incomplete accounts is \$96,651,015. The total net taxable value used to project revenues for 2016-17 is \$1,736,357,102. Based on the tax rate of \$0.6500, current property tax collections are projected to be \$11,286,321 for both the General Fund and the Debt Service Fund property tax revenue.

EMPLOYEE COMPENSATION AND RETENTION

The City of Benbrook's philosophy over the past thirty-plus years is to recruit highly-qualified and top-quality employees by providing above-average salaries and competitive benefits and to retain employees through the offering of merit increases, promotional opportunities, stability/longevity pay, and an excellent retirement system with five-year vesting and retirement eligibility after twenty years of service. One of the City Council's commitments during the review of the 2016-17 Budget was to insure that this philosophy continued. The 2016-17 Budget includes funds for: (1) a three-percent across-the-board cost-of-living-adjustment for eligible full-time employees; (2) merit increases for eligible employees; (3) a \$5,000 signing bonus for eligible newly-hired and certified Police Officers; (4) an up-to ten percent increase in premiums to continue current benefits and services for health, dental, and life insurance; and (5) continuation of contributions to employee retirement as proposed by the Texas Municipal Retirement System.

CONTINUATION OF CURRENT SERVICES

The 2016-17 Budget reflects the continuation of current services and programs. The City of Benbrook provides basic

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

municipal services to citizens, businesses, and visitors. Benbrook takes pride in providing top-quality services at affordable costs. The 2016-17 Budget does not include reductions in services, changes in programs, or cut-backs.

REPLACEMENT OF EQUIPMENT

The 2016-17 Budget includes funds to replace essential equipment. The 2016-17 Budget reflects the procurement of four 2017 Chevrolet Tahoe patrol vehicles to replace older sport utility vehicles used for patrol and the purchase of an additional Can Am Spyder for the Police Department with General Fund financing for all of the vehicles.

General Fund financing is also included for the replacement and upgrade of a signal light control box for the Street Department.

The Budget includes the transfer of \$200,000 from unrestricted General Fund reserves to the Capital Asset Replacement Fund. This special revenue fund was last tapped for the purchase of a fire engine in 2015-16. The re-building of this fund allows the City flexibility in future years to purchase costly capital items. In 2016-17, the Capital Asset Replacement Fund provides funds for the replacement of one backhoe and a skid steer loader for the Street Department and a utility vehicle for the Parks Department.

UPDATE AND UPGRADE OF EQUIPMENT

For 2016-17 a separate line item is included in the General Fund's Information Technology Activity; the spending of these funds is administered by the Information Technology Director. Funds are included in the 2016-17 Budget for software and for replacement and/or upgrade of computers, printers, peripherals, and other hardware based on this schedule. Funds are also included in the Information Technology Activity for subscriptions for Exchange Online and Office 365, scheduling software for the Fire Department, and inspections software for the Fire Department.

Funds are included in the Fire Department to replace defibrillators assigned to each of the Police Department's patrol vehicles.

CHANGES IN PERSONNEL, NEW SERVICES, PROGRAMS, AND SPECIAL PROJECTS

Changes in Personnel

The 2016-17 Budget includes the addition of four full-time position and the elimination of four part-time positions in the Police and Fire Departments. New part-time positions are included for the Police Department, Fire Department, Municipal Court, and Parks Department. One reclassification is approved for the Police Department in the 2016-17 Budget.

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Staffing changes for the Fire Department are reflected in the 2016-17 Budget. The Fire Department is currently staffed with twenty-four full-time positions, nine part-time positions, and volunteers. The Fire Chief requested adding six full-time Firefighter/Paramedic positions and three full-time Firefighter/EMT positions. The 2016-17 Budget includes partial funding for these requests. Three full-time Firefighter/Paramedic are added to the Fire Department; the cost of the additional personnel is partially offset by the elimination of four part-time positions in the Auxiliary City Fire Support Unit (ACFSU) and by reducing overtime pay.

The Fire Chief requesting adding a full-time position to provide clerical assistance to the Fire Department; funds are included in the 2016-17 Budget for a part-time clerk to work twenty hours per week.

The 2016-17 Budget includes the addition of one full-time Police Officer position for Patrol Activity of the Police Department. Funds are included for an additional part-time school crossing guard needed with the opening of the new Benbrook Middle/High School in 2016.

The Municipal Court received funds for a part-time clerical position to assist the Municipal Court Manager and Deputy Court Clerk with answering the telephone, filing citations, and inputting ticket data.

Two additional part-time employees are added to the Parks Department to assist with grounds maintenance, landscaping, and other projects on a year-round basis.

Approval was granted for the reclassification of one of the Communications Specialist positions in the Communications/Records Activity of the Police Department. The newly-classified Communications Specialist Senior position is responsible for overseeing the Records Sections of the Activity. This reclassification expands promotional opportunities for the Police Department's civilian workforce.

New Services

The 2016-17 Budget does not include any new services.

Special Projects

The 2016-17 Budget includes funds to in the Public Service Department's Building Maintenance Activity for the completion of two special projects. Funds are provided to replace the roof on the Police Department Building. Funds are also included for a stand-alone air conditioning system for the server room to insure that specialized equipment operates in an optimal environment.

The Benbrook City Council requested the use of unrestricted General Fund reserves for three special projects in the 2016-17 Budget. Council agreed to designate an additional \$500,000 towards construction of the City's Animal Shelter; the 2015-16 Budget included \$500,000 for future construction costs. Council also designated the use of \$530,000 for the construction of the Clear Fork Bridge Project; funds are scheduled for transfer from the General Fund to the Capital Projects Fund for this project. A third transfer from General Fund reserves is for the Vista Way Sidewalks Project; \$80,000 is designated for this project.

IMPACT OF THE 2016-17 BUDGET ON BENBROOK'S FUTURE

OPERATING FUNDS

The City of Benbrook's combined fund balance (General Fund and Debt Service Fund) is projected to be \$10,448,654 at the beginning of 2016-17 and to decrease by \$1,310,000 to \$9,138,654 at the end of the fiscal year. Financial experts and bond rating agencies recommend that the fund balance or reserves be maintained at a minimum level equivalent to ten percent of the City's annual operating budget; three months of operating expenses is the preferred level. Reserves are projected to be 49.55 percent of total operating expenditures during 2016-17. This level of reserves is more than sufficient to meet established criteria. The City's informal policy of maintaining reserves at \$8,000,000 and at a minimum of three months of operating expenses is also more than satisfied. Benbrook is more than prepared to face and to conquer economic and financial challenges in the current year and in future years.

GENERAL FUND

The City Staff is confident that the City's current financial position allows Benbrook to grow, to improve infrastructure, to enhance community facilities, and to upgrade existing facilities and services. However, due to the uncertain economy in 2016-17, Council and Staff decided to defer General Fund financing of any major new programs and service enhancements. The 2016-17 General Fund Budget is primarily a continuation of current services and programs with a few critically-needed enhancements.

DEBT SERVICE FUND

Debt service principal and interest payments reflected in the 2016-17 Debt Service Fund Budget include only general obligation payments that are financed through current property tax collections. These debt service issues include general obligation bonds issued in 2002 and refinanced in 2011, bonds issued in 2004 and refinanced in 2013, and general obligation bonds refinanced in 2005.

City Staff works closely with the City's financial advisor to insure that the additional debt service requirements are financed without significantly altering the City's annual debt service requirements and without increasing the property tax rate. With the financial advisor's guidance, bonds are typically scheduled for sale in alternate years to allow commercial development and property values to increase assessed valuations to the level necessary to maintain or even lower property tax rates. At the time that the 2016-17 Budget was adopted by the City Council, no bond sales were planned or projected for 2016-17.

The sale of certificates of obligation in 2005 to finance the Tax Increment Financing (TIF) projects impacted the Debt Service Fund Budget in 2005-06, 2006-07, and 2007-08. These principal and interest payments are scheduled for payment in the TIF

Fund in the 2016-17 Budget and in future years. In 2012, the City of Benbrook sold \$1,280,000 in certificates of obligation for TIF projects; these costs are included in the TIF Fund for 2016-17 and future years. Certificates of obligation were sold for TIF projects in 2014; these costs are included in the TIF Fund for 2016-17 and future years.

The sale of certificates of obligation in September 2007 was timed to allow for the payment of these expenses to be financed through the Stormwater Utility fees that were implemented October 1, 2007; the costs of these certificates have no impact on the General Fund or Debt Service Fund since they are to be paid through special use revenue and not with property taxes.

Bank of America proposed revising the City's Series 2005 General Obligation Bonds from a 3.49% rate to a 1.85% rate effective February 1, 2015. The offer was reviewed by the City's financial advisor, recommended by City Staff, and approved by City Council. Significant savings are projected for interest payments for 2016-17 until the bonds are retired in 2019-20.

In 2010-11, the Debt Service Fund property tax rate decreased by \$0.021799 from \$0.042335 per \$100 valuation to \$0.020536 as a result of this change in financing of the certificates of obligation for the TIF and the certificates of obligation financed through the Stormwater Utility Fund. In 2011-12, the Debt Service Fund property tax rate decreased to \$0.010000 per \$100 valuation – a reduction of \$0.010536. The Debt Service Fund property tax rate remained at \$0.010000 for 2012-13. In 2013-14, the Council adopted a property tax rate of \$0.657500 per \$100 valuation. The Debt Service Fund's property tax rate increased to \$0.015000 and the General Fund's property tax rate decreased by one-half cent to \$0.642500. In 2014-15, the Council adopted a property tax rate of \$0.657500 per \$100 valuation. The Debt Service Fund's property tax rate increased to \$0.020000 and the General Fund's property tax rate decreased by one-half cent to \$0.637500. For the 2015-16 fiscal year, the property tax rate remained at \$0.657500; the General Fund's property tax rate decreased by another one-half cent to \$0.632500 and the Debt Service Fund's rate increased to \$0.025000. The 2016-17 Budget includes the reduction of the property tax rate from \$0.637500 to \$0.630000. The General Fund rate decreased to \$0.622500 and the Debt Service Fun rate increased to \$0.027500. Staff projects that the Debt Service Fund's property tax rate will increase again in 2017-18 to a level sufficient to finance current requirements without the use of reserves.

CAPITAL PROJECTS FUND

CAPITAL PROJECTS FUND

Two new capital improvement projects are scheduled for 2016-17: (1) the Clear Fork Bridge Project in the amount of \$530,000 and (2) the Vista Way Sidewalks Project in the amount of \$80,000. Both projects are funded through General Fund reserves transferred to the Capital Projects Fund.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

Additional funds are allocated to the new account established within the Capital Projects Fund in 2015-16 for the City's Animal Shelter Account. Another transfer of \$500,000 is scheduled in 2016-17 from General Fund reserves to this newly-created account to set aside funds for the possible construction of a new animal shelter facility in the future.

OTHER FUNDS

TAX INCREMENT FINANCING (TIF) FUND

As described within the Debt Service Fund section, the TIF Fund's positive impact on the Debt Service Fund property tax rate is reflected in the 2016-17 Operating Funds Budget. Operating Fund revenues include current property tax revenue generated from properties located within the TIF boundaries. The Non-Departmental Activity includes \$716,284 for payment to the TIF from the General Fund to re-allocate these funds in 2016-17.

Bank of America proposed revising the City's Series 2005 Combined Tax and Revenue Certificates of Obligation from a 3.49% rate to a 2.15% rate effective February 1, 2015. The offer was reviewed by the City's financial advisor, recommended by City Staff, and approved by City Council. Significant savings are projected for interest payments for 2016-17 until the bonds are retired in 2020-21. The 2016-17 debt service payments for these certificates of obligation are \$193,221; principal is \$175,000 and interest is \$18,221.

Expenditures budgeted for the TIF in 2016-17 include principal and interest payments for certificates of obligation for three issues. For certificates of obligation issued in 2005, the scheduled principal payment is \$175,000 and associated interest is \$18,221; total 2016-17 expenses are \$193,221 for these certificates of obligation. For certificates of obligation sold in 2012, the total expenditures for 2016-17 are \$138,112; the scheduled principal payment is \$125,000 and interest is \$13,112. For certificates of obligation sold in 2014, the total expenditures for 2016-17 are \$159,233; the scheduled principal payment is \$145,000 and interest is \$14,233. Total debt service costs for the TIF Fund are \$490,566.

CORE VALUE FUND

The beginning balance for the Core Value Fund for 2016-17 is estimated at \$2,422,142. Revenues of \$35,000 from gas wells and interest are projected for 2016-17. No expenditures are scheduled for 2016-17. The projected ending balance for the Core Value Fund is \$2,457,142.

In 2014 the expansion of Benbrook Boulevard, the stretch of Highway 377 spanning from Winscott Road/Lakeway Drive north to the IH20/Loop 820 junction, was started. The Texas Department of Transportation (TXDOT) project includes the addition of a median and left turn signals across the approximately 1.3 miles of highway. The development is expected to improve accessibility to businesses along Benbrook Boulevard and to encourage growth by creating more opportunity for businesses

to thrive. This economic growth is anticipated to result in community advancement, to create a brighter future for Benbrook, and to increase the quality of life for current and for future generations.

The Benbrook Boulevard Expansion Project is expected to impact the 2016-17 Operating Budget. Staff estimates the loss of approximately \$100,000 in sales tax revenue growth during the construction period in 2016-17 due to the inconvenience factor. The General Fund revenue projection for sales tax has been adjusted to reflect this decrease in growth. However, Staff anticipates a significant upturn in sales tax revenue and inspections and permits as soon as the project is completed.

STORMWATER UTILITY FUND

The City's Stormwater Utility Fund, that was established in 2007-08, has a positive impact on the City's 2016-17 property tax rate and the City's ability to finance drainage projects in future years. Implementation of the stormwater utility fee was intended to generate revenue in a more equitable manner for financing of drainage projects. In 2016-17, the City uses these funds - rather than property tax revenue - for drainage projects and related administrative expenses. Projected revenue for 2016-17 from stormwater fees is \$990,000. The Stormwater Utility Fund's 2016-17 projected expenditures include the payment of principal and interest for these certificates of obligation; the payments for 2016-17 total \$75,856. In 2016-17 a transfer in the amount of \$458,203 is scheduled from the Stormwater Utility Fund to the Debt Service Fund for payment of principal and interest expenses for bonds issued for drainage projects. The projected ending fund balance is \$3,000,254.

The Operating Funds Budget is impacted by projects and debt service financed through the Stormwater Utility Fund since the City Engineer, Public Improvements Inspector, Deputy City Manager, and the Finance staff are actively involved in the planning, implementation, and payment of services.

POLICE NARCOTICS FUND

Projected expenditures for the Police Narcotics Fund total \$13,030 for 2016-17; however, the Police Department is authorized to spend only the amount of funds available. The projected fund balance for the beginning of 2016-17 is \$41,569. The projected ending fund balance is \$33,539.

Funds are approved for the purchase of ten department-issued hand guns for the Patrol Activity and for gas masks for the Criminal Investigation Section. The Police Chief has the discretion to use these special revenue funds for eligible purchases and/or projects. Revenue is restricted for specific types and categories of expenditures.

HOTEL/MOTEL OCCUPANCY TAX FUND

The projected beginning fund balance for the Hotel Motel Occupancy Tax Fund is \$361,476. Projected revenues are

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

\$134,806 from the tax proceeds, sale of products, donations, and interest. The City Council authorized the spending of \$203,799 in 2016-17. Funds are allocated to the Benbrook Area Chamber of Commerce to promote Benbrook and for the Chamber's annual barbecue cook-off event. Funds are also allocated to finance three City of Benbrook events: Heritage Fest, Winter Wonderland, and the City-sponsored American Veterans Traveling Tribute Viet Nam Wall. State-mandated expenses for advertising are also included in the authorized expenditures. The projected ending fund balance is \$292,483.

The 2016-17 fiscal year reflects the seventh full-year funding of the City's Marketing Program. Estimated expenditures of \$126,399 are financed through the City's Hotel/Motel Occupancy Tax. A full-time Marketing Director was hired in February 2008. The Marketing Director reports directly to the City Manager.

BENBROOK ECONOMIC DEVELOPMENT CORPORATION

In the summer of 2010, the Benbrook City Council decided to make the Benbrook Economic Development Corporation a City department and to classify the Economic Development Director and Administrative Assistant as City of Benbrook employees. The effective date for this transformation was November 1, 2010. The Benbrook Economic Development Corporation continues to exist as a separate entity; all sales tax and other funding sources for the Benbrook Economic Development Corporation are restricted for Benbrook Economic Development expenditures and projects. The Benbrook Economic Development Corporation plays a primary role in the Benbrook Boulevard Project that broke ground in the 2014.

GRANT FUNDS

One grant project is scheduled for 2016-17 with financing through the FWISD Police Grant. This projects impact the General Fund Budget in 2016-17 and in future years. The City pays half of the costs for three Police Officers and the FWISD pays the other half.

Fort Worth Independent School District Police Officers Grant

The 2016-17 Budget includes the salary and operating costs for two Police Officers assigned to Western Hills High School and for one Police Officer assigned to the Benbrook Middle School that opened in 2011. These Police Officers serve as liaisons between the City of Benbrook and the Fort Worth Independent School District (FWISD). The estimated cost of \$328,462 is included in the Patrol Activity of the Police Department. The FWISD provides approximately \$164,231 towards these expenses. The City is responsible for the other half of the costs. The City's costs are expected to increase in future years to cover salary adjustments and other operating expenses. Should the FWISD discontinue this grant in future years, Benbrook's costs are expected to double. The General Fund is expected to absorb these costs if and when the grant is discontinued. Costs related to Staff time for the Police Chief, Commander, Sergeants, and other key Police Department personnel are not included within these totals.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

CONCLUSIONS

As always, the preparation and adoption of the Budget is one of the most important actions of the Benbrook City Council. The budgetary process determines what services the City provides, the level of services, and how the funds are provided to finance these services. The budget is a compromise between available resources and service needs - a compromise that attempts to allocate funds on a priority basis as determined by the City Council. The Budget, administered with the proper controls, represents a reliable financial plan to be used in making decisions facing the City of Benbrook over the course of the next twelve months.

The City Manager and the City Staff stand ready to assist the City Council in implementing the 2016-17 Budget.

CITY OF BENBROOK GOALS

The long-range goals of the City of Benbrook, as revised in 2005 and adopted by the City Council, are:

- To protect and enhance neighborhood quality and values;
- To improve the efficiency and effectiveness of government services;
- To promote economic development;
- To promote community appearance and pride; and,
- To provide appropriate community facilities.

ACHIEVEMENT OF LONG-RANGE GOALS

To assist in the achievement of these goals, City Council and City Staff identified City-wide objectives, approved programs in past years, and funded new programs in the 2016-17 Budget. Objectives, strategies, and progress measures for achievements made towards reaching these goals in past years are provided in detail in the City-Wide Goals, Objectives, Strategies, and Planning Principles included in the Appendix Section of the 2016-17 Budget Document; this information is presented on pages 233 through 330.

Funds are available in the 2016-17 Budget toward the achievement of these City-wide goals; enhancements toward the attainment of all five of these goals include: new facilities, personnel enrichments, equipment replacement, existing facilities modifications and improvements, and streamlined and updated communication. These program additions and improvements are described along with their potential impact on attainment of goals in current and in future years.

ENHANCED COMMUNICATION – KEY TO ACHIEVEMENT OF ALL GOALS

Benbrook progresses toward all five of these goals through improved and increased communication between the City and Benbrook's citizens. Enhanced contact between the City and the public is continued in 2016-17 through the distribution of the *Benbrook Community Newsletter*, tape-delay broadcasts of City Council meetings on a regularly-scheduled basis on the City's cable channel, and real-time website broadcasts of Council meetings (Council meeting viewings are available through the City's website at www.benbrook-tx.gov on an on-demand basis with the ability to fast-forward, search, and freeze-frame). The City upgraded, updated, and improved the broadcast of meetings through the installation of a new video system in 2013.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

Broadcast of Meetings

In 2005-06 the City upgraded the production quality of the Council meeting broadcasts by switching to a two-camera system and by upgrading to a digital video recording system. In 2007, Staff installed an electronic voting board system to display votes by Council, the Planning and Zoning Commission, and other City boards during official meetings; this computerized system resulted in an enhanced presentation for audience members and for those viewing the meetings on television and the internet. In 2007, the City began taping and broadcasting special meetings – such as the Quarterly Joint Work Sessions and Work Sessions with the Fort Worth Independent School District. The 2007-08 Budget included funds to record the monthly Planning and Zoning Board meetings for broadcast on the City’s cable channel and for viewing on the City’s website. In 2010, the Council approved the taping and broadcasting of all City Board and Commission meetings; the Economic Development Corporation’s meetings are also taped and broadcast. Funds are included in the 2016-17 Budget for the continuation of all of these programs.

In the summer of 2010, the City launched a new web-based program to facilitate and to improve the process for citizens to view videos of regularly-scheduled videotaped Council meetings and work sessions, along with corresponding meeting documents. The new program allowed viewers to select specific meetings, choose the section they are most interested in viewing, and view related agenda item documents. The program allowed citizens and other interested people to bypass entire sections of on-line City meetings in order to view their topic of interest more quickly. Prior to implementing this system, viewers were required to watch entire meetings to view the agenda item they really wanted to see. The City upgraded and improved the broadcast of meetings through the installation of a new video system in 2013. In 2015 a new sound system was installed in the Council Chamber and new video screens were added; these improvements are designed to improve the listening and viewing qualities of the meeting whether watched in person or on-line; these improvements were funded through the PEG Fund. Meetings may now be viewed on the City’s website in real time.

City of Benbrook Website – www.benbrook-tx.gov

Also in 2005-06, the City revamped its website by changing formats, implementing user-friendly features, enhancing search engines and techniques, expanding data and archived information available to the public, creating links for individual departments and programs, and adding a secure site for employees. A section was also added for City Council member access only; the Councilmembers have access to documents and reports for each City Council meeting. In 2006-07, the Information Technology Director began providing workshops for City employees to assist them in updating and maintaining the website. Workshops were also provided on software utilization. The Information Technology Director expanded these services in 2007-08 with plans to continue these seminars. In 2008-09, the City added a new feature to the City’s website – a reservation system to request and to reserve the use of the City’s recreation facilities and services. In 2010 building permits were available on-line to facilitate the development process.

During this time, the City's website was enhanced to include social networking features such as Facebook and Twitter. Updates of City activities, notices, and other public information are disseminated and shared through these types of social media. In 2013 the City's website was revamped, improved, and updated. The website is scheduled for additional updating.

Annual Report

In January 2007, the City of Benbrook published its first annual report. In years past, the Mayor's State of the City address was published in local newspapers at the beginning of the new year. Benbrook's annual report was mailed to all residences in Benbrook, posted on the City's website, and copies were available at City Hall and other municipal facilities. The report summarized Benbrook's achievements in 2006. Versions of the annual report were published and distributed every twelve months since 2007. Staff plans to publish and distribute the 2016 Annual Report by the end of January 2017.

Internal Communications

In 2008-09 City employees were provided with enhanced communication capabilities while at the work place. "City Source" software was installed on all computers assigned to employees. This software allowed employees to post and to access a variety of information including: City Council and Boards and Commissions agendas and packets; budget worksheets and documents; employee news, events, birthdays, and announcements; health and wellness tips and information; shared documents; human resources policies, procedures, updates, and forms; photographs; training and meeting videos; and calendars of events and meetings. Departments also created sub-sections to disseminate specialized information, update employees, and notify employee groups of opportunities and events. "City Source" was revamped in 2014-15.

TO PROTECT AND ENHANCE NEIGHBORHOOD QUALITY AND VALUES

Neighborhood quality and values are protected and enhanced through the funding of programs designed to make Benbrook streets more attractive and safe, passage of ordinances to improve the quality of life, and programs and purchases to make neighborhoods more secure. When Benbrook leaders originally identified this goal as one of the primary concerns of the City, they developed a strategy to form neighborhood associations to work with residents to strengthen and improve relations between neighborhoods and the City of Benbrook. A list of the neighborhood associations currently active in Benbrook is included on page 345 of the 2016-17 Budget Document.

SAFER AND MORE ATTRACTIVE STREETS, NEIGHBORHOODS, AND FACILITIES

The 2016-17 Budget includes funds to re-surface streets within Benbrook through joint efforts with Tarrant County in the City/County street overlay program. Funds are also included as General Fund revenue for street cuts and repairs for projects completed with the Benbrook Water Authority.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

PUBLIC SAFETY RELATED PROGRAMS AND PURCHASES FOR 2016-17

New programs and purchases are financed in the 2016-17 Budget to improve the quality of life in Benbrook by enhancing public safety.

FIRE DEPARTMENT

Increased Staffing Levels, Expanded Facilities, New Equipment, and Continued Special Programs

In 2012 the City completed plans to expand the Benbrook Fire Station. The construction contract was awarded in the summer of 2012 and work was commenced. The project was completed in 2013; the cost was funded through the use of General Fund reserves transferred to the Capital Projects Fund. Additional funds are included in the 2016-17 Budget for the increased operating costs of this expanded facility.

The 2016-17 Budget includes significant staffing changes for the Fire Department. Three new full-time Firefighter/Paramedic positions are funded in the Budget. The cost of the additional personnel is partially offset by the elimination of four part-time positions assigned to the Auxiliary City Fire Support Unit (ACFSU). The Budget also includes funds for part-time clerical support for the Fire Department.

Funds are included in the Fire Department to replace the defibrillators assigned to each of the Police Department's patrol vehicles.

CodeRED and CodeRED Weather Warning are available to Benbrook residents, businesses, and schools; a Benbrook street address is required for the system to issue the proper notices. These programs provide an additional layer of communicating warnings to Benbrook; the City's emergency warning sirens serve as the primary system for emergency and crisis alerts.

The City of Benbrook instituted the CodeRED Emergency Notification System – an ultra-high-speed telephone communication service for emergency notifications. The CodeRED system allows the City to telephone all or targeted areas of Benbrook in case of an emergency situation that requires immediate action (such as a boil-water, missing child, or evacuation notice). The system is capable of dialing 60,000 telephone numbers per hour to deliver a pre-recorded message describing the emergency situation to a person or to an answering machine in the affected area and can include instructions on the action required of the recipient. Once the situation is remedied, another call is placed to signal that the issue has been addressed and that normal activities can be resumed.

Benbrook also offers the CodeRED Weather Warning program; this system automatically calls residents when severe weather (tornado, flash flood, and severe thunderstorm) warnings are issued by the National Weather Service. The

CodeRED Weather Warning calls only when specific warnings are issued and only if a registered home, business, or school is in the path of the storm.

The Benbrook Police and Fire Departments work with the Drug Enforcement Administration in conducting the National Take Back Initiative. This program provides a safe, convenient, and responsible means of disposal of unused, expired, and unwanted over-the-counter or prescription medications. The program also educates the general public about the potential for abuse of these medications.

POLICE DEPARTMENT

Funds are included in the Police Department's General Fund Budget to replace five patrol cars with four sport utility vehicles; purchase of an additional Can Am Spyder is also included in the Budget. Funds are available in the Police Narcotics Fund for programs and improvements. For 2016-17, \$6,450 is designated for the procurement of department-issued handguns for the Police Patrol Activity and \$6,580 is designated to replace gas masks for the SWAT Team and for Patrol personnel. The Chief of Police has the discretion to approve expenditures from this restricted account.

Funds are included in the 2016-17 Police Department Budget to continue programs that serve to improve the quality of life within Benbrook. These programs include: National Night Out, VIN-Etching, Neighborhood Watch, Operation Child ID, Operation Identification – Mark Your Territory, Residential and Business Security Surveys, Bicycle Registration, Child Gun Locks, Project L.E.A.P., the Way Home Program, and CrimeReports.com.

National Night Out

The Police Department's Crime Prevention Officer organizes Benbrook's National Night Out. This program is designed to heighten crime and drug prevention awareness, generate support for and participation in local anti-crime programs, strengthen neighborhood spirit and police-community partnerships, and send a message to criminals that Benbrook's neighborhoods are organized and are fighting back against crime. Benbrook's National Night Out takes place at the Benbrook Community Center/YMCA and includes activities for the young and for the old; activities include: KID Print ID kits for children; live multi-agency mock disaster scenarios; demonstrations with helicopters, police cars, SWAT vehicles, and fire trucks; special exhibits; and presentations by the Benbrook Police and Fire Departments. National Night Out is scheduled for October 2016.

VIN-Etching Program

During the October 2015 Household Hazardous Waste Event, the Tarrant Regional Auto Crimes Task Force is teaming with the Benbrook Police Department to offer free VIN-etching services for Benbrook residents. VIN-etching is a countermeasure

to prevent motor vehicle theft. It involves the use of a stencil and glass etching paste to etch a vehicle's vehicle identification number (VIN) onto the windshield and windows. If the vehicle is stolen, the thieves are forced to replace the glass prior to selling the stolen vehicle; this process effectively reduces or eliminates the profit. VIN-etching also increases the odds of recovery of stolen vehicles by the police. This services has proven to be highly effective as a theft deterrent and in returning stolen vehicles to their rightful owners.

Neighborhood Watch – Benbrook’s Most Effective Crime Fighting Resource

The Crime Prevention Officer in the Benbrook Police Department helps neighborhoods organize and conduct Neighborhood Watch Groups. The Officer describes crime reporting procedures, explains the 911 emergency call process, recommends proven crime-prevention techniques, shares crime prevention tips, arranges expert speakers, and provides statistics on a monthly basis.

Operation Child ID – A Program to Protect Benbrook’s Most Precious Resource

The Operation Child ID Program is designed to safeguard children by having them fingerprinted. The Benbrook Police Department provides kits that parents may use to fingerprint their children at home; parents retain the fingerprints. The kits contain materials and supplies including a form for the child’s description, ink, instructions, and safety tips.

Operation Identification Mark Your Territory

With the Operation Identification Mark Your Territory program, Benbrook residents can mark their valuables in their homes with their drivers’ license numbers; easily-marked items include televisions, video equipment, computers, and other electronics and appliances. Having these items marked does not prevent home burglaries but does facilitate the recovery process if items are stolen. The Police Department lends engravers at no charge to Benbrook residents.

Residential and Business Security Surveys

Benbrook’s Crime Prevention Officer is licensed by the Texas Department of Insurance to inspect and access Benbrook residences and commercial operations. The Crime Prevention Officer visits Benbrook homes and businesses; performs a thorough survey; identifies ways to reduce burglary opportunities by assessing doors, windows, lighting, and landscaping; and suggests inexpensive ways to improve security. This process increases security and reduces vulnerability for burglaries and may also result in cost savings via a discount in homeowner’s insurance premiums.

Bicycle Registration

All Benbrook residents may register their bicycles with the Benbrook Police Department. Registrants receive a registration sticker and have their Texas driver's license number engraved on their bicycles. Registration helps deter theft and aids in the recovery of stolen bicycles.

Child Gun Locks

The Benbrook Crime Prevention Officer provides Benbrook residents with free gun safety locks; there is a three lock limit per residence.

Project L.E.A.P.

Project L.E.A.P. is a program designed to provide Benbrook's elderly and disabled citizens additional options in emergency situations. The program entails distributing donated cell phones to these individuals to provide immediate 9-1-1 access to police, EMS, and fire personnel and services. Cell phones are donated to the Benbrook Police Department by citizens and businesses for use in the program.

The Way Home Program

The Way Home Program was created to help identify and assist lost or confused citizens that have wandered away from home. Residents who suffer from Alzheimer's, autism, or any condition that may cause difficulty communicating vital information if they become lost are excellent candidates for this program. The Benbrook Police Department maintains a database for these residents; family members and/or caretakers are responsible for contacting the Police Department and registering their loved ones. Information is strictly confidential and is used exclusively for identification of the lost victim and notification of family members.

CrimeReports.com

CrimeReports.com works with over seven hundred agencies across North America to provide the largest on-line resource for accurate, up-to-date crime information. The CrimeReports network offers a variety of affordable, easy-to-use software tools for law enforcement agencies to understand crime trends and to share current neighborhood crime data with the public. Benbrook residents can access the integrated crime map and receive email alerts for free at www.CrimeReports.com, empowering them to make informed decisions to assist in improving the safety of Benbrook neighborhoods and the community.

OTHER PUBLIC SAFETY PROGRAMS

Other programs sponsored and funded by the City to protect and enhance neighborhood quality and values include: Trinity Trash Bash, Household Hazardous Waste Disposal, Compassion Based Code Compliance,

Trinity Trash Bash

The City sponsors and coordinates the Trinity Trash Bash each year. The Trash Bash is an annual clean up event where local volunteers pick up litter and debris from Benbrook Lake and park areas. Funds are available in the 2016-17 Budget for this event in the autumn of 2016.

Household Hazardous Waste Events

The 2016-17 Budget includes funds to conduct two household hazardous waste events in Benbrook. Citizens have the opportunity to dispose of hazardous materials (paint, petroleum products, toxic materials, batteries, and other hazardous waste materials) in a safe and environmentally-friendly manner. For the October 2016 event, the City is expanding disposal services to include electronic waste such as computers, monitors, CPUs, scanners, printers, print cartridges, fax machines, telephones, cell phones, lawnmowers, and small household appliances. Document shredding is available at the Household Hazardous Waste Events at no cost for residential paper shredding.

Benbrook coordinates with the City of Fort Worth's Environmental Services Department to hold an event in the spring and a second event in the fall. For residents who are not able to attend these events, Benbrook citizens are eligible to use the Fort Worth's collection center; Fort Worth bills Benbrook for these services on a per-use basis.

Compassion Based Code Compliance Program

In August 2008, the Benbrook City Council authorized Staff to proceed with the implementation of the Compassion Based Code Compliance Program. No funds were directly allocated in the 2008-09 Budget for this program. This program is continued in 2016-17; no funds are specifically allocated for this program.

The City's Management Analyst and the Code Compliance Officer provide Staff support for this volunteer-based program that relies on donated supplies and services. Benbrook's program is based on the "Beautiful Day" program in San Jose, California and offers an alternative for the City to resolve code violations of physically and financially incapable citizens in a more compassionate manner. The program mobilizes community volunteers and resources to assist qualifying residents in site cleanups and repairs. City Staff serves to: identify and screen citizens, connect volunteers with projects, provide insurance coverage through the City's liability and workers' compensation policies, furnish waste hauler contacts, and

leverage donations. Community sources are essential to: identify and provide resources, sponsor organization/compassion teams, volunteer leadership and skilled trades, and coordinate events. The anticipated benefits of the program include: assistance to approximately fifteen percent of Benbrook's residents in the form of free or discounted services, supplies, and labor necessary to resolve code compliance violations; maintenance of dignity and enhancement of homes and property to citizens and residents who are unable to correct code violations due to physical and financial constraints; reduction in the number of repeat violators; creation of enhanced community collaboration; and improvement in overall community appearance.

TO IMPROVE THE EFFICIENCY AND EFFECTIVENESS OF GOVERNMENT SERVICES

Benbrook's government operates more efficiently and effectively through the implementation of enhanced employee benefits, updated technology and equipment, consolidation of services, and identification of special revenue sources.

EMPLOYEE BENEFITS ENHANCEMENTS

The City strives to keep employee turnover at a minimum and succeeds by being competitive with salary and benefits for new hires and for current employees. The City operates with the philosophy of recruiting highly-qualified and top-quality employees by offering above-average salaries and competitive benefits and of retaining employees through the provision of merit increases, promotional opportunities, stability/longevity pay, and an excellent retirement system with five-year vesting and retirement eligibility after twenty years of service.

The 2016-17 Budget includes funds to finance a three-percent across-the-board salary adjustment to the City's Classification and Compensation Matrix.

In the summer of 2009, an outside consultant completed an analysis and study of the City's classification and compensation system for full-time positions. The consultant recommended re-structuring the City's Classification and Compensation Matrix to a fifty grade and seven-step matrix with a five-percent increase for each grade and between each step. The grades range from twenty-two to forty-nine; the City Manager's salary is at grade forty-nine and Field Service Worker is assigned to grade twenty-two. Employees at steps one through six of the City's seven-step classification and compensation system are eligible to receive a one-step or five percent increase for merit on the employee's anniversary date. Funds are also included in the 2016-17 Budget to finance scheduled merit increases. Merit increases are not automatic and require the approval of the employee's supervisor and of the City Manager.

Employee benefits are maintained in the 2016-17 Budget. Funds are included in the Budget to continue health, dental, and life insurance coverage at current levels. The Budget includes funds to pay the entire premium cost for employee health, dental, and life insurance; to increase the subsidizing of dependent coverage; and to reimburse employees and covered

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dependents for a portion of hospital and surgery co-payments. An employee or covered dependent is eligible for reimbursement of up-to \$1,000 for an out-patient procedure and up-to \$2,000 for hospitalization. The Budget also includes funds to reimburse employees up-to \$300 for co-payments, deductibles, and prescriptions; these reimbursements are available only to employees who do not have dependent health insurance coverage through the City's group plan.

Full-time City employees are mandated to contribute seven percent of salary costs to a retirement fund with the Texas Municipal Retirement System (TMRS). Funds are included in the Budget to finance the proposed contribution rate for the City's two-to-one match of retirement funds for full-time employees. The City's contribution decreases from the current rate of 17.51 percent to 17.09 percent effective January 1, 2017.

The City encourages wellness for all employees and dependents by offering discounted memberships at the Benbrook Community Center/YMCA; the City pays approximately fifty percent of the monthly costs for employees (full and part-time employees are eligible). The City's group health insurance contract emphasizes wellness and provides diagnostic tools, health hints, workout strategies, and medical resources on the company's website. The 2016-17 Budget includes funds to provide flu shots for all City employees at no cost to the employee; dependents are eligible to receive the vaccinations and pay only for the cost of the vaccine. Hepatitis vaccinations are also available to employees at no cost to the employee.

The City also offers employees the opportunity to participate in a number of programs available through payroll deduction. Employees may opt for credit union services, deferred compensation, supplemental life insurance, disability insurance, vision insurance, and catastrophic insurance.

TECHNOLOGY IMPROVEMENTS AND UPGRADES

The 2016-17 Budget includes funds to improve and enhance the City's technology. Separate line-items are included in the Information Technology Activity in the 2016-17 Budget for software and for hardware; Council approved the allocation of \$192,835 in the General Fund to finance the replacement, upgrade, and purchase of computers, peripherals, software, and other technology-related equipment and supplies. Software expenses are estimated at \$162,835 and hardware expenses are projected to be \$30,000.

In 2003-04, the City hired a full-time Information Technology Director; the 2016-17 Budget includes continuation of this position and provides additional funds for technology enhancements. The Budget includes funds for a part-time assistant for the Information Technology Director for a twenty-hour per week schedule. In the summer of 2010, the Information Technology Director assumed supervisory responsibility for the part-time GIS Technician who was assigned to the Community Development Management Services Activity. This part-time position is included in the Information Technology Activity in the 2016-17 Budget.

Funds are also included in the Information Technology Activity for the switch to Exchange Online and Office 365 and for scheduling and inspection software for the Fire Department.

VEHICLE REPLACEMENTS AND PURCHASES

The 2016-17 Budget includes funds to replace five patrol vehicles for the Benbrook Police Department. The Police Department received approval to purchase four special-equipped, police package sport utility vehicles and to purchase an additional Can Am Spyder.

Funds in the amount of \$150,000 are included in the Capital Asset Replacement Account of the Capital Projects Fund to procure equipment for the Public Works and Parks Departments. A new backhoe and a skid steer loader are approved for the Street Department; the Parks Department receives the replaced equipment. A new utility vehicle is also scheduled for the Parks Department.

CONSOLIDATION OF SERVICES

Benbrook Fire Department

The 2016-17 Budget includes funds in the Fire Department to add three full-time Firefighter/Paramedic positions and one part-time clerical position. The Department also agreed to eliminate four part-time positions assigned to the ACFSU and to decrease funds for overtime to offset a portion of these increased salary costs.

The Benbrook Fire Department has expanded its mutual-aid agreements with other local fire departments. Tarrant County has increased its payments to Benbrook for fire and emergency services provided to other local communities. The City of Benbrook renewed the contractual arrangement with Tarrant County effective October 1, 2016. Under the terms of the contract, the County: (1) compensates Benbrook a base compensation rate in excess of \$105,000 per fiscal year, (2) provides a super tanker, (3) provides a brush truck, (4) provides thermal imaging cameras, (5) provides funds for the replacement and purchase of fire and rescue equipment, and (6) compensates for emergency medical services (based on points) in excess of \$140,000 per fiscal year; the City of Benbrook bills Tarrant County residents for emergency medical services at non-resident rates.

Interlocal Agreements between City of Benbrook and Benbrook Water Authority (BWA)

Through an Interlocal Agreement (ILA), the City of Benbrook contracts with the Benbrook Water Authority (BWA) to bill and collect residential refuse and stormwater utility accounts. Because the BWA already bills these customers for water and sewer service, an economies of scale is created that benefits the City, the BWA, and ultimately the citizens of Benbrook. The

current ILA includes a reimbursement rate from the City to the BWA of \$0.4958 per bill. The City is also assessed its proportionate share of credit card processing fees for residents who pay with credit cards.

When the BWA has a water or sewer line failure under a street, the BWA excavates the street and makes the line repair. After the line repairs are completed, the BWA is responsible for restoring the damaged street. These street repairs are commonly referred to as street cuts. In lieu of having the BWA contract with an outside contractor, the City repairs street cuts through and ILA. An ILA has been in effect between the City and BWA since 2000. The repair cost included in the most recent ILA is \$8.91 per square foot. The BWA street cuts are approximately fifteen percent of the total street cuts repaired by the City. Because of the economies of scale associated with the City completing the street cuts, the repairs are easily absorbed into the City's work load without significantly impacting operations.

Interlocal Agreements between City of Benbrook and City of Fort Worth

Benbrook is enjoying its 16th year in partnership with the Fort Worth Environmental Collection Center (ECC) to recycle hazardous household chemicals and wastes. The program provides Benbrook residents the opportunity to dispose of paint, solvents, lawn and garden chemicals, automotive products, and other household hazardous waste products in a proper manner. Benbrook holds collection events two times each year to attract large numbers of participants. Each event averages approximately 150 households. Residents also have the option to take items directly to the Fort Worth Environmental Collection Center; approximately 180 households participate each year. The City of Fort Worth charges Benbrook on a per household basis; the current rate is \$47.00 per household.

Since 1999, the City of Benbrook has contracted with the City of Fort Worth for the processing, shipping, and testing of suspected rabid animals. When services are needed, specimens are transported to the City of Fort Worth Animal Control Office to pack and ship the specimen to the laboratory. The results are returned directly to the Benbrook Animal Control Officer. The current cost is \$200 per animal. In 2015-16 six animals were tested for rabies; one feral skunk tested positive.

Interlocal Agreements and Contract between City of Benbrook and Tarrant County

Tarrant County Precinct Number One has assisted the City of Benbrook with its annual street overlay program for over twenty years. Under the ILA, the County furnishes labor and equipment necessary to overlay various streets throughout Benbrook with two inches of asphalt. The City pays for the asphalt, prepares the streets for overlay, and provides traffic control.

The City of Benbrook participates in the Tarrant County Cooperative Purchasing Program. Each year, the County contracts with local and national suppliers of products, equipment, and services. The City is allowed to benefit from these negotiated contracts. The Police Department's vehicles are purchased through the County's contracts for a significant savings in both Staff time and City funds.

In April 2016, the City of Benbrook entered into an Interlocal agreement with Tarrant County for participation in the Inter-Jurisdictional Emergency Management Program (I-JEMP). I-JEMP allowed Benbrook to join a group of Tarrant County cities for emergency management planning and coordination under the leadership of the Tarrant County Emergency Management Office. For many years, City staff wrote and maintained a separate emergency management plan. Through the I-JEMP, Tarrant County and other member cities established similar programs for comprehensive emergency management including mitigation, preparedness, response, and recovery. Joining I-JEMP eliminated redundant annual updates performed by City staff saving significant time and resources.

Interlocal Cooperation Contract with North Central Texas Trauma Regional Advisory Council

In April 2016, the City Council approved the Interlocal cooperation contract with the North Central Texas Trauma Regional Advisory Council (NCTTRAC). The NCTTRAC administers a grant program on behalf of the Texas Department of State Health Services to provide evacuation trailers to strategic public safety partners. Participation in this program provides Benbrook with a fully equipped and stocked evacuation trailer for use in the event of a catastrophic incident.

Public Utility Coalitions and Committees

The City of Benbrook participates in the Atmos Cities Steering Committee (ACSC) and the Steering Committee of Cities Served by Oncor to monitor the electric and natural gas providers in Benbrook. ACSC is an organization of over one-hundred fifty municipalities in north and central Texas that represents nearly 1.2 million residential customers. ACSC undertakes activities on behalf of its city members and their citizens by participating in rate cases, rulemaking, and legislative efforts that impact natural gas rates. The Steering Committee of Cities Served by Oncor is an organization of over one-hundred forty local governments in north and central Texas with customers served by the Oncor transmission and distribution utility. The Steering Committee represents consumer interests in proceedings brought by the Oncor transmission and distribution utility, which remains rate regulated.

IDENTIFICATION OF SPECIAL PURPOSE REVENUE SOURCES

Stormwater Utility Fund

The 2006-07 Budget included funds in the Community Development Division for the performance of a Stormwater Utility Feasibility/Implementation Study. This analysis determined the equitable costs for businesses and homeowners to pay in stormwater utility fees. This system shifted the funding from an annual property tax basis (since drainage products were financed through capital projects and the portion of the property tax rate dedicated to debt service payments) to a monthly bill based on the amount of run-off that a specific property generates as stormwater. Drainage problems were not always related to property value and reliance on general obligation bonds for drainage projects ran the risk that upstream property owners

were not supportive of drainage improvements to protect downstream properties. Many municipalities have converted to a stormwater utility that assesses a nominal monthly fee to homeowners and charges larger fees to commercial properties based on the amount of impervious surface area. This methodology provides dedicated reliable funding for drainage projects. Council approved \$121,000 for this project in anticipation that in future years the City can reduce the property tax rate - at a minimum the amount required for drainage project debt service payments. In September 2007, the Council approved a \$6.50 per month fee for residences and a fee based on the impervious area on the parcel in square feet times \$0.00204 per month for businesses. Fees became effective October 1, 2007 and are collected by the Benbrook Water Authority.

Certificates of Obligation sold in September 2007 are paid through the stormwater utility fee; interest payments are due in February and September. In future years, these fees are scheduled to finance current and proposed drainage projects. The transfer of \$458,203 for drainage-related debt service is scheduled from the Stormwater Utility Fund to the Debt Service Fund in 2016-17. The 2016-17 Budget includes the spending of \$75,856 for principal and interest for general obligation bond requirements; the principal payment is \$50,000 and the interest payments are \$25,856.

As of October 1, 2016, no new projects have been approved by the City Council. Projects in 2015-16 included: (1) Springbranch Drainage Project, (2) Sundown Road Drainage Project, (3) Plantation West Drainage Project, (4) Chapin Road Cross Culvert, (5) Van Deman Road Drainage Project, and (6) Timberline Creek Drainage Project.

Police Narcotics Fund

Assets seized by the Benbrook Police Department in narcotics cases are deposited into a special account – the Police Narcotics Fund. These revenues are restricted for specific uses. The projected beginning balance for the Police Narcotics Fund in 2016-17 is \$41,569. The Council approved the use of \$6,450 to replace department-issued handguns for the Police Department's Patrol Activity and \$6,580 to purchase gas masks for personnel assigned to the SWAT Team and Patrol Activity. The Police Department is authorized to spend only the amount of funds available. The Police Chief has the discretion to use these funds for purchases and/or projects.

Hotel/Motel Occupancy Tax Fund

The 2016-17 fiscal year reflects the eighth full-year funding of the City's Marketing Program. Estimated expenditures of \$203,799 are financed through the City's Hotel/Motel Occupancy Tax. A full-time Marketing Director was hired in February 2008. The Marketing Director is supervised by the Economic Development Director.

Prior to February 2008, this position was a part of the Benbrook Area Chamber of Commerce and financed through the City's hotel/motel occupancy tax allocation to the Chamber of Commerce. By funding this position directly, the City insures that these funds are used according to State law.

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Expenditures approved by the City Council for 2016-17 through the HMOT fund include: \$126,399 for the City's Marketing Program, \$20,000 for Heritage Fest, \$3,000 for Winter Wonderland, \$14,500 for the American Veterans Traveling Tribute featuring a replica of the Vietnam Veterans Memorial, \$6,000 for support services for the Benbrook Area Chamber of Commerce, \$3,000 for the Chamber's BBQ Contest, and \$30,900 for advertising expenses as required by State statute.

TO PROMOTE ECONOMIC DEVELOPMENT

ROLE OF CITY'S COMMUNITY DEVELOPMENT DIVISION

Economic Development within Benbrook is promoted by improvements in the area of community development. In preparation for future widening of Benbrook Boulevard, the City has pursued improving the overall appearance of the corridor. The City's goal is to transform the current rural highway design to a more pleasant urban boulevard design. The City retained an urban design consultant. Staff also arranged for the North Central Texas Council of Governments (NCTCOG) to provide extensive traffic modeling and projections and to recommend designs that comply with NCTCOG's Center for Development Excellence Sustainable Development guidelines. The NCTCOG provided this technical assistance at no cost to the City. The project involved extensive public involvement and computer visualizations of the future corridor. One of the first steps was to form a Steering Committee – consisting of Benbrook Boulevard property owners, business managers, utilities, and government representatives. The committee met several times before the conceptual project plan was presented to a joint work session meeting of the City Council, Planning and Zoning Commission, and the Benbrook Economic Development Corporation (BEDC) on August 18, 2006.

BENBROOK ECONOMIC DEVELOPMENT CORPORATION

The City continues to provide the Benbrook Economic Development Corporation (BEDC) with office space at City Hall, access to City equipment and services, and participation in group insurance programs and benefits. Members of the Benbrook City Council continue to serve on the Benbrook Economic Development Corporation Board of Directors and the City Council reviews and approves the BEDC's annual budget and ratifies major purchases.

In the summer of 2010, the Benbrook City Council decided to make the Benbrook Economic Development Corporation a City department and to classify the Economic Development Director and Administrative Assistant as City of Benbrook employees. The effective date for this transformation was November 1, 2010. The Benbrook Economic Development Corporation continues to exist as a separate entity; all sales tax and other funding sources for the Benbrook Economic Development Corporation are restricted for Benbrook Economic Development expenditures and projects.

The Benbrook Economic Development Corporation plays a primary role in the Benbrook Boulevard Project that broke ground

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in the summer of 2014. Aside from contributing financially towards the project, the EDC developed a communications campaign, in partnership with LComm Marketing and Communications, called “Building a Better Benbrook.” The goals and objectives of the marketing campaign are to inform, engage, and involve Benbrook citizens, businesses, and visitors during the duration of the project. The key message of the campaign is to keep Benbrook strong by doing business locally. By choosing to shop, eat, and play in Benbrook, the community can help to sustain the local economy during the re-development of Benbrook Boulevard and to “Build a Better Benbrook” in the future.

TO PROMOTE COMMUNITY APPEARANCE AND PRIDE

PROMOTION OF BENBROOK

Community pride and appearance are promoted through various programs funded in the 2016-17 Budget. Funds are included to continue mailing the *Benbrook Community Newsletter* to residences in Benbrook in 2016-17. Mailing the newsletters insures that a majority of Benbrook's citizens have timely and relevant information about City events and community activities. Funds are included in the Budget for recording and broadcasting City Council meetings for airing on the City's public access cable channel; Council meetings are also available for viewing on the City's website in real-time and on a tape-delay basis. The 2016-17 Budget includes funds for recording and broadcasting the monthly Planning and Zoning Commission meetings. Funds are also included in the Budget for environmental programs including: household hazardous waste disposal, Keep Benbrook Beautiful, Trinity Trash Bash, and other community awareness programs.

City Logo and Tagline

In 2012, the City Council approved a new logo for Benbrook to promote the City, the community, and local businesses. The new logo includes the tagline: Our Pride. Your Joy.

As part of the strategic goals outlined in the City's Comprehensive Plan, the City Council directed Staff to conduct a marketing study for the City of Benbrook. In late 2010, the City contracted with a marketing firm to perform research for a community marketing plan and to offer design options for a new logo and tagline. The marketing firm provided several logo and tagline options; the City also conducted a public logo contest. The Council did not select any of the logo contest entries but did select three artists, based on their outstanding work, to receive a donation to the charity of their choice. After much consideration, the Council selected an option from the marketing firm's graphic team. The new logo is a revised version of the City's current “sails” logo and a new tagline: Our Pride. Your Joy. The refreshed version of the logo presents the “sails” as less curved at the bottom and tilted slightly to give the impression of forward movement. The red sail is aligned to follow the curve of the background circle, giving the mark a cleaner feel and echoing the fact that Benbrook is a well-planned and well-maintained community. The bold colors are unchanged, but the font is modernized and the placement of the word *Benbrook* is at the top of the circle. The word *Texas* is included to designate the mark as reflecting a Texas municipality.

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City Staff is phasing in the new logo with the commitment to use supplies and materials with the original “sails” logo until they are depleted.

RECOGNITION PROGRAMS

The 2016-17 Budget includes funds to recognize and honor citizen volunteers who provide valuable and distinguished commitment to the City by serving on boards and commissions, sitting on citizen committees, and assisting with municipal projects. The Council annually recognizes Benbrook’s Volunteer of the Year. An appreciation dinner is held each year to thank the members of the City’s various boards and commissions. The City Council also recognizes and expresses public appreciation through the issuance of proclamations to citizens and organizations that have performed special services and/or garnered achievements as representatives of Benbrook. In 2011-12 the employee recognition event was scheduled for December in conjunction with the City’s holiday celebration luncheon so that a greater number of employees may participate; this tradition is scheduled for December 2016.

AWARDS AND RECOGNITION

Benbrook received the Distinguished Budget Presentation Award from the Government Finance Officers Association of the United States and Canada (GFOA) for the City’s annual budget for the fiscal year beginning October 1, 2015. For the thirty-second year, GFOA recognized Benbrook with its Certificate of Achievement for Excellence in Financial Reporting for the City’s annual financial report. In October of 2016, the City was awarded the 2015 Certificate of Achievement for Planning Excellence from the Texas Chapter of the American Planning Association.

SPECIAL EVENTS

Heritage Fest

In October 2007, the City co-sponsored the Benbrook Heritage Event in recognition of Benbrook’s 60th anniversary of incorporation as a municipality and 150th anniversary as a settlement. The City’s cable provider, Charter Communications, allocated funds in support of this project. The second Heritage Fest was held in October 2008, the third event was held in October 2009, the fourth event was held in October 2010, the fifth even was held in October 2011, the sixth event was held in October 2012, and the seventh event in October 2014. Funds are allocated in the 2016-17 Budget for the ninth Heritage Fest scheduled for October 2016.

Holiday Celebrations

Every December Benbrook hosts a holiday celebration with fireworks, Christmas decorations, and appearances by Santa and

Mrs. Claus. The City's Fire Department employees plan, organize, and administer this annual event. Funds are included in the 2016-17 Budget to continue this holiday tradition.

Community and Employee Wellness Promotions

The City Council encourages residents to get outdoors and to enjoy local recreational amenities including over 1,000 acres of parkland with baseball, softball, and football fields; four tennis courts; three playgrounds; miles of running and walking trails; and basketball and volleyball courts. Residents were also reminded of Benbrook's exceptional golf course, bike routes, and top-notch YMCA facility.

New and expanded facilities in Benbrook contribute towards efforts to promote and encourage community and employee wellness and fitness. The Winscott Road/Lakeside Drive Hike and Bike Trail Extension Project was completed in 2013 with financing through the Capital Projects Fund. In 2013-14, a portion of the City/County overlay program was used to construct a twelve-foot wide asphalt hike and bike trail on the south side of Winscott Road from Beach Road to the east parking lot of the Benbrook Community Center/YMCA and to seal the existing trails on both sides of Winscott Road.

Rolling Hills Park was officially opened on April 14, 2012. The Benbrook City Council and City Staff, along with several dozen community members, celebrated the opening of Rolling Hills Park, located at 6970 Rolling Hills Drive. Rolling Hills Park is the first neighborhood park to be constructed in Benbrook in nearly thirty years. The 4.3 acre park offers amenities for the entire family; facilities include: a jogging trail, pavilion, picnic tables, a sand volleyball court, shaded playground equipment, outdoor exercise equipment, and a half-court basketball court.

In the summer of 2014, the City conducted an employee health fair in conjunction with the Benbrook Water Authority and the Benbrook Library District. Participation was encouraged but not mandatory. Employees who completed a health assessment on-line with the City's health insurance provider were rewarded with a \$50 gift card. A second health fair was held in 2015.

In 2015 the City of Benbrook participated in the American Heart Association's Tarrant County Heart Walk. City teams competed to raise awareness and funds for the American Heart Association's efforts to build healthier lives, free of cardiovascular diseases and stroke. The City's participation in this program continues into 2016-17.

COMMUNITY APPEARANCE ENHANCEMENTS

Street, Sidewalk, and Roadway Improvements

Funds are included in the 2016-17 Budget for continuation of the highly-successful street overlay program. The City purchases the materials and Tarrant County provides the specialized equipment to renovate residential streets. In 2013-14, a

portion of the overlay program was used to construct a twelve-foot wide asphalt hike and bike trail on the south side of Winscott Road from Beach Road to the east parking lot of the Benbrook Community Center/YMCA and to seal the existing trails on both sides of Winscott Road.

The Benbrook Water Authority contracts with the City of Benbrook to repair street cuts for projects. This joint-effort insures that quality-control measures are implemented and that the repairs are completed as expeditiously as possible.

The Council implemented fees charged to natural gas contractors for damages to Benbrook streets; the fees are designated for future road repair projects.

In the summer of 2013 one City Councilmember suggested that the City of Benbrook and Benbrook Library District jointly consider funding a sidewalk in the north-side right-of-way along Mercedes Street between the Benbrook Public Library and Winscott Road (Wells Fargo Bank). The proposed sidewalk section facilitates access to the Benbrook Public Library, providing a connection for the existing pedestrian crossing at Winscott Road and Mercedes Street for individuals traveling from the south and west. The Benbrook Library Board was amenable to a 50% cost share for the project. The estimated total project cost was \$13,000. City Staff managed the project on behalf of both parties. The construction was bid, contracted, and completed in approximately a month. This project has led to the discussion of more joint projects between the City and Library.

The Benbrook Boulevard Expansion Project broke ground in the summer of 2014; this project involves the stretch of Highway 377 spanning from Winscott Road/Lakeway Drive north to the IH20/Loop 820 junction. The Texas Department of Transportation (TXDOT) project includes the addition of a median and left turn signals across the approximately 1.3 miles of highway. The development is expected to improve accessibility to businesses along Benbrook Boulevard and to encourage growth by creating more opportunity for businesses to thrive. This economic growth is projected to result in community advancement, to create a brighter future for Benbrook, and to increase the quality of life for current and for future generations.

The EDC is constructing two street extensions in the northeast quadrant of Winscott Road and I-20 to facilitate access to the Hawkins Business Center and to open up portions of the Edwards trust property for development. The project includes the extension of Benbrook Parkway from its current terminus in the Benbrook Industrial Park southward to the I-20 frontage road, and the extension of Winbrook Drive eastward from its current terminus to Hawkins Center Drive. As part of the street construction, the EDC is installing the necessary associated infrastructure, including the water and sewer lines at no cost to the Benbrook Water Authority. The City Council approved the EDC project in May 2011.

In January 2015, the Council held public hearings on the use of CDBG funds in the 2016-17 fiscal year. Three projects were identified. City Staff applied for grant funds through Tarrant County. Benbrook was awarded \$130,000 for the 41st CDBG year plus the use of \$3,534 from previous CDBG projects. These funds are allocated to construct sidewalks on Bellaire Drive

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in 2015-16. Apartments surround Bellaire Drive and there are no sidewalks on this street. The City of Fort Worth has a trailhead nearby that follows the Clear Fork of the Trinity River; there are also convenience stores and similar businesses within walking distance of the apartments. The project includes construction of sidewalks on both sides of the Bellaire Drive from Southwest Boulevard to Crosslands Road. The sidewalk is concrete construction and five feet wide.

Environmental Improvements

Air quality is important to the City of Benbrook and positively impacts the appearance and well-being of the community and Benbrook's inhabitants. Council adopted an ordinance to prohibit smoking in public buildings; this ordinance became effective in November 2006. However, Council granted a one-year exception for some facilities; this exception period ended in November 2007. After this date, smoking is not allowed in any public building in Benbrook; a public building is defined as any building that is not a private residence. In the fall of 2009 Council expanded the City's no-smoking policy to City parks. In 2013-14 the no-smoking policy was amended to include electronic cigarettes.

The 2016-17 Budget includes funds to conduct two household hazardous waste events in Benbrook. Citizens have the opportunity to dispose of hazardous materials (paint, petroleum products, toxic materials, batteries, and other hazardous waste) in a safe and environmentally-friendly manner. Benbrook coordinates with Fort Worth's Environmental Services Department to hold events in the spring and in the fall. For residents who are not able to attend these events, vouchers are available at City Hall for Benbrook citizens to use at Fort Worth's collection center.

The City sponsors and coordinates the Trinity Trash Bash each year. The Trash Bash is an annual clean-up event where local volunteers pick up litter and debris from Benbrook Lake and park areas. Funds are available in the 2016-17 Budget for this event in the fall of 2016.

In August 2008, the Benbrook City Council authorized Staff to proceed with the implementation of the Compassion Based Code Compliance Program. No funds were directly allocated in the 2008-09 Budget for this program. The 2016-17 Budget reflects the continuation of this program even though no funds are allocated from the General Fund. The City's Economic Development Director and the Code Compliance Officer provide Staff support for this volunteer-based program that relies on donated supplies and services. Benbrook's program is based on the "Beautiful Day" program in San Jose, California and offers an alternative for the City to resolve code violations of physically and financially incapable citizens in a more compassionate manner. The program mobilizes community volunteers and resources to assist qualifying residents in site cleanups and repairs. City Staff serves to: identify and screen citizens, connect volunteers with projects, provide insurance coverage through the City's liability and workers' compensation policies, furnish waste hauler contacts, and leverage donations. Community sources are expected to: identify and provide resources, sponsor organization/compassion teams, volunteer leadership and skilled trades, and coordinate events. The anticipated benefits of the program include: assistance to approximately fifteen percent of Benbrook's residents in the form of free or discounted services, supplies, and labor

necessary to resolve code compliance violations; maintenance of dignity and enhancement of homes and property to citizens and residents who are unable to correct code violations due to physical and financial constraints; reduction in the number of repeat violators; creation of enhanced community collaboration; and improvement in overall community appearance.

TO PROVIDE APPROPRIATE COMMUNITY FACILITIES

LAND USE PLAN

In June 2006 the City Council adopted the Land Use Plan for the Benbrook Lake Lease Areas and authorized Staff to begin implementation of Phase One. The City of Benbrook controls significant park land around Benbrook Lake through a long-term lease with the Army Corps of Engineers. The Corps of Engineers requires Benbrook to utilize the lease areas for recreational activities - with particular emphasis on outdoor, lake-oriented recreation. In 2006, the Council conducted a work session to discuss enhancing the Benbrook lake lease areas. The City then solicited a proposal to develop a land use plan and formally commissioned the land use study in February 2006. The proposed land use plan recommended numerous enhancements; these improvements were divided among three phases. Phase One recommends: purchase of southeast corner of Winscott Road and Benbrook Boulevard in partnership with the Benbrook Economic Development Corporation or a private developer, extension of existing lease with the Corps of Engineers to fifty years (currently thirty years remain on the existing lease), improvement of the Benbrook Lake level issue with emphasis on raising the conservation pool level, working with existing concessionaires to improve appearance, and development of requests for proposal (RFP) for the resort areas. Phase Two recommends: solicitation of RFPs for resort areas, consideration of long-term appearance and use of Benbrook Marina including possible dredging project, and development of an RFP for wildflower center. Phase Three recommends: solicitation of RFP for wildflower center and consideration of City-funded projects (soccer fields and other projects) as approved by Council.

BENBROOK COMMUNITY CENTER/YMCA EXPANSION

The 2005-06 Budget included funds for the Benbrook Community Center/YMCA (BCC/YMCA) Expansion Study. The study was completed in the summer of 2006. In August 2006, Council approved the conceptual expansion study. The proposed building expansion is approximately 13,500 square feet and increases the total "under roof" facility size to 45,500 square feet. Key recommended facility enhancements include: expansion of the fitness (equipment) area; expansion of the child care area; and addition of office space, an outdoor water park, a teen center, locker room, aerobics room, and an outdoor skate park. In the 2007-08 the overlay project for the parking area at the Athletic Complex was completed. In 2008 Chesapeake Energy pledged \$500,000 toward the expansion of the critical areas of the BCC/YMCA; the first of five annual installments of \$100,000 was received in 2008, a second payment was received in 2009, a third payment was received in 2010; the fourth payment was received in 2011. The Benbrook Community Center/YMCA expansion project was completed in 2010; the Council approved the use of General Fund reserves to finance this project.

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BIKE TRAILS IN BENBROOK

In May 2006, a representative of the Lockheed Martin Bicycle Club requested that the Council establish an on-road bicycle route network in Benbrook, starting with Winscott Road. Council agreed to designate two sections of Winscott Road (South Winscott Road – Interstate 20 to Benbrook Boulevard and North Winscott Road – Interstate 20 to the Benbrook City limits) as a bike route and directed Staff to erect appropriate bike route signs. These improvements were completed in the summer of 2006. In May 2007, bicycling enthusiasts requested that the bicycle routes be extended. The program was expanded in 2007-08 through the extension of the bike routes within Benbrook. In March of 2010, Benbrook entered into an inter-local agreement with Tarrant County and the Tarrant Regional Water District to construct hike and bike trails along Winscott Road. The City continues to maintain the bike lanes and to promote bicycle safety.

The Winscott Road/Lakeside Drive Hike and Bike Trail Extension Project was completed in 2012-13 with financing through the Capital Projects Fund.

In 2013-14, a portion of the overlay program was used to construct a twelve-foot wide asphalt hike and bike trail on the south side of Winscott Road from Beach Road to the east parking lot of the Benbrook Community Center/YMCA and to seal the existing trails on both sides of Winscott Road.

PARK IMPROVEMENTS

In 2010, the Council approved the use of General Fund reserves to finance the construction of pedestrian bridges in Twilight Park and in Timbercreek Park. Council also approved the use of reserves for the construction of sidewalks in Benbrook parks. These projects included: (1) sidewalk extension from Rio Grande Drive to Memorial Oak Drive, (2) extension of sidewalk in Timbercreek Park from the new pedestrian bridge to Park Drive, and (3) extension of the sidewalk in Twilight Park from the new pedestrian bridge to Twilight Drive West.

In 2010-11, the Council approved the use of General Fund reserves to finance four projects at a total cost of \$234,050. The Benbrook City Council approved the transfer of \$100,000 from unappropriated reserves to fund the design of the landscaping for the Green Ribbon project along Benbrook Boulevard and RM 2871 for a fee of up to \$100,000. Council also approved the transfer of \$81,300 from unappropriated reserves for a design contract for designing Rolling Hills Park; in addition to designing the park, the contract includes platting the land and soil testing. Council approved the transfer of \$27,750 from unappropriated reserves for construction of sidewalks along Winscott Road and within Timbercreek Park. The transfer of \$25,000 was approved for the addition of playground and other improvements in Twilight Park; this project is also financed through the transfer of funds from unappropriated reserves.

The 2011-12 Budget for the General Fund included a transfer of funds in the amount of \$891,230 from reserves to the Capital Projects Fund to finance the Rolling Hills Park Project. In April 2011 the Council approved the concept plan for Rolling Hills

Park. Rolling Hills Park was officially opened on April 14, 2012. The Benbrook City Council and City Staff, along with several dozen community members, celebrated the opening of Rolling Hills Park, located at 6970 Rolling Hills Drive. Rolling Hills Park is the first neighborhood park to be constructed in Benbrook in nearly thirty years. The 4.3 acre park offers amenities for the entire family; facilities include: a jogging trail, pavilion, picnic tables, a sand volleyball court, shaded playground equipment, outdoor exercise equipment, and a half-court basketball court. Funding for this project was through the Capital Projects Fund.

Funds were included in the 2014-15 Budget to replace the wooden light poles at Benbrook's ball fields with steel light poles; funds were also included to replace the wooden light poles at the soccer field with steel poles. These projects were completed in 2014-15 as scheduled. In 2016-17 the Parks Department replaced a mower and installed a handicapped swing. The 2016-17 Budget includes funds for a utility vehicle financed through the Capital Asset Replacement Fund. The Parks Department is scheduled to receive a backhoe and a skid steer motor currently assigned to the Street Department.

Establishment of a Community Garden

In summer 2013, the City of Benbrook was approached by several local garden enthusiasts interested in establishing a Benbrook Community Garden at Dutch Branch Park. These citizens hosted several public meetings to gauge community interest and formed an informal volunteer group, Benbrook Community Gardens. City staff reviewed their plans, obtained cost estimates for infrastructure, and submitted a proposal to the U.S. Army Corps of Engineers to seek permission to use a portion of the park for this purpose. The Benbrook Community Gardens group received City Council approval to fund the infrastructure costs. Council also approved a resolution establishing the Benbrook Community Garden; the resolution outlines the City's expectations of the Benbrook Community Gardens group.

Community gardens promote the art of gardening; provide an opportunity for residents to grow and harvest their own produce; encourage the use of native and adaptive plants for a region; educate younger generations; conserve resources; and provide opportunities for recreation and exercise. Community Gardens are often established on public lands, and managed, through agreement, by non-profit volunteer organizations. The current Benbrook Community Gardens group, with approximately twenty members, includes two Tarrant Area Master Gardeners, an officer of the Waverly Park Garden Club, lifelong gardeners/farmers, a registered dietician, and experts in organic gardening practices.

The location of Benbrook's community garden is at Timber Creek Park. The community garden includes thirty-eight garden plots (4x16), bench and seating areas, a native plant demonstration garden, an herb garden, and a potential orchard. The estimated cost to acquire the infrastructure for the community garden was approximately \$20,000; cost estimates include supplies/materials and contracting costs for fencing and gates, cinder block garden plots and storage bins, irrigation, concrete sidewalks, and park benches/tables. Council approved the \$20,000 plus an additional \$10,000 for contingencies.

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAMS

In January 2015, the Council held public hearings on the use of CDBG funds in the 2015-16 fiscal year. Three projects were identified. City Staff applied for grant funds through Tarrant County. Benbrook was awarded \$130,000 for the 41st CDBG year plus the use of \$3,534 from previous CDBG projects. These funds are allocated to construct sidewalks on Bellaire Drive in 2016-17. Apartments surround Bellaire Drive and there are no sidewalks on this street. The City of Fort Worth has a trailhead nearby that follows the Clear Fork of the Trinity River; there are also convenience stores and similar businesses within walking distance of the apartments. The project includes construction of sidewalks on both sides of the Bellaire Drive from Southwest Boulevard to Crosslands Road. The sidewalk is concrete construction and five feet wide.

In past years, these grant funds have been used to build and expand the Senior Citizens Center, to construct and renovate rest room facilities at City parks, to purchase a multi-passenger van to transport senior citizens, and to construct sidewalks and wheelchair ramps. The 2004-05 Budget included CDBG funds to construct drive approaches, sidewalks, and other improvements for portions of three streets in the CDBG target area of Benbrook. In 2005-06, CDBG funds were designated for the second phase of this street and sidewalk improvement project in the CDBG target area of Benbrook. In 2006-07, CDBG funds were designated for the flood protection in the CDBG Target Area (Timber Creek Culvert – Increased Capacity Project). In 2007-08, CDBG funds were used for additional flood protection to remove approximately four residences on Usher Street from the 100-year floodplain. In 2008-09 CDBG funds were used for sidewalks on Bryant Street and Usher Street. In 2009-10, two projects were completed with CDBG funds: (1) additional sidewalks for Usher Street south of Mercedes Street and (2) paving of a portion of an alley between Mercedes Street and Cozby North Street. For 2010-11, CDBG funds were used for four projects: (1) contract with Fort Worth Transportation Authority for elderly and handicapped transit services, (2) salary costs for Senior Citizens Coordinator, (3) improved handicapped access within Dutch Branch Park, and (4) allocation of funds for housing rehabilitation. For 2011-12 two projects were funded: construction of an alley between Warden Street and Park Center Street and allocation of funds for housing rehabilitation. In 2012-13 Budget funds were expended for housing rehabilitation and for street illumination and lighting. The 2013-14 Budget included funds for an alley between Usher Street and Wade Hampton Street and for creation of a playground at the pocket park on Bryant Street.

In the 2013-14 fiscal year, a major change was made to the City's participation in the Community Development Block Grant program administered through Tarrant County. From 1975 to this year, Benbrook had applied for a portion of the funds each year and was awarded grant funds specifically for the approved projects. Due to a reduction in overall grant funds, Benbrook's participation has been reduced to every other year. Since funds from the Community Development Block Grant were received in 2015-16, none are scheduled for the 2016-17 fiscal year.

The change in the Community Development Block Grant program has no impact on Benbrook's participation in two CDBG programs administered by the County. In June 2014, the Council adopted a resolution to continue participating in the Home Investment Partnership Program and the Emergency Solutions Grant Program, The Home Investment Partnership Program

provides funds for building, buying, and/or rehabilitating affordable housing for rent or homeownership, or providing rental assistance to low-income residents. The Emergency Solutions Grant Program provides services for emergency shelters and short-term rental assistance to low-income residents.

CORE VALUE STATEMENT

HISTORY AND BACKGROUND OF CORE VALUE FUND

In November 2005 during a planning work session, the Benbrook City Council enumerated its goals and objectives for the upcoming fiscal year and beyond. Several goals, particularly in municipal finance, were discussed for establishing a clear policy direction for the long term.

These discussions were triggered by the City's acceptance of a proposal from Chesapeake Energy Corporation for a natural gas and oil lease for City property. The City owns approximately 211 acres of land with mineral rights in the Whitestone Ranch area. The land includes Whitestone Golf Course, two undeveloped park sites, and the fire station site. Chesapeake Energy Corporation's proposal offered a royalty agreement of twenty-five percent plus a bonus of \$5,700 per acre; the total bonus was approximately \$1,207,260. With the receipt of this unexpected windfall, the Council decided to examine financial goals and to institute specific objectives and restrictions for the natural gas and oil lease proceeds. Council has not yet allocated any of these proceeds for special projects.

The 2007-08 Budget reflected the transfer of \$200,000 from General Fund reserves to the Core Value Fund. The City deferred the preliminary engineering project for Benbrook Boulevard; funds were allocated in the 2006-07 Budget for this project and were not spent. Funds in the amount of \$142,206 were allocated for transfer from the Operating Funds in the 2009-10 Budget. This amount represents the estimated revenue generated from current property taxes from mineral rights (natural gas wells); Council requested that revenues from this source not be used for operating programs and used for special projects only. The 2010-11 Budget included the transfer of \$571,617 from the General Fund to the Core Value Fund; \$200,000 was for transfer of sales tax revenue attributed to new development and \$371,617 was to transfer current property tax revenue generated from mineral rights. The 2011-12 Budget included the transfer of \$535,466 from the General Fund to the Core Value Fund; \$147,693 was transferred for sales tax revenue attributed to new development and \$387,773 was transferred from current property tax revenue generated from mineral rights. The 2012-13 Budget included the transfer of \$378,174 from the General Fund for current property tax revenue generated from mineral rights.

IMPACT OF CORE VALUE FUND ON 2016-17 BUDGET

The beginning balance for the Core Value Fund for 2016-17 is estimated at \$2,422,142. The City of Benbrook has no planned expenses for the 2016-17. The projected ending balance for the Core Value Fund is \$2,457,142 based on projected revenues in the amount of \$35,000 from gas well leases and interest earnings.

In 2014 the expansion of Benbrook Boulevard, the stretch of Highway 377 spanning from Winscott Road/Lakeway Drive north

to the IH20/Loop 820 junction, was started. The Texas Department of Transportation (TXDOT) project includes the addition of a median and left turn signals across the approximately 1.3 miles of highway. The development is expected to improve accessibility to businesses along Benbrook Boulevard and to encourage growth by creating more opportunity for businesses to thrive. This economic growth is anticipated to result in community advancement, to create a brighter future for Benbrook, and to increase the quality of life for current and for future generations.

The Benbrook Boulevard Expansion Project is expected to impact the 2016-17 Operating Budget. Staff estimates the loss of approximately \$100,000 in sales tax revenue during the construction period in 2016-17 due to the inconvenience factor. The General Fund revenue projection for sales tax has been adjusted to reflect this decrease in revenue. However, Staff anticipates a significant growth in sales tax revenue and inspections and permits as soon as the project is completed.

DEVELOPMENT OF CORE VALUE STATEMENT

To articulate these policies on a formal basis, City Staff developed a Core Value Statement. The Core Value Statement is intended to: (1) express the over-riding priorities of the City, (2) state the character and nature of government in Benbrook, and (3) serve as a guide for future City Councils.

The Council met in two work sessions to review and refine the Core Value Statement. The Core Value Statement establishes specific financial goals and includes written commitments by the Council. The Core Value Statement represents the fundamental policy of Benbrook governance. Council approved the Core Value Statement at the January 19, 2006 Council meeting. In January 2010, Council reviewed the Core Value Statement.

CORE VALUE STATEMENT

Quality of Life

The City of Benbrook endeavors to insure that Benbrook remains a great City by implementing legislation, policy, projects, and services that protect and enhance quality of life now and for future generations.

Tenants of Governance

The City of Benbrook will provide governance that is effective, efficient, and equitable.

Character of Governance

The City of Benbrook will govern with attentiveness, compassion, creativity, dedication, dependability, discretion, enthusiasm, fairness, flexibility, honesty, humility, resourcefulness, respect, thoroughness, and wisdom - without bias.

Inclusive Governance

The City of Benbrook believes that inclusive, communicative, open government is best.

Services, Programs and Projects

The City of Benbrook will provide services, programs and projects that enhance the quality of life by assuring that:

1. Public safety is emphasized.
2. City infrastructure is well maintained.
3. Recreation and cultural opportunities are abundant.
4. Development and growth is orderly and strategic.
5. Neighborhoods and business corridors are attractive, clean and safe.

Financial Stability

The City of Benbrook is committed to providing the best value for taxpayer dollars and to ensure that financial resources are available to invest in community priorities. To protect long-term financial stability, the City is committed to:

1. Continually strive to diversify its tax base.

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2. Conservatively estimate revenue receipts.
3. Fund core services through reliable, predictable revenue sources.
4. Predicate expenditures on need, not revenues.
5. Utilize additional revenue sources prudently.
6. Place a minimum of 70% of all future sales tax revenue increases in a separate fund for major, pay-as-you-go projects.
7. Place 100% of all proceeds derived from gas and oil land lease including lease bonus and royalties in a separate fund for major, pay-as-you-go projects.
8. Require a super majority of City Council for use of sales tax fund and gas and oil lease royalties fund revenues.
9. Maximize grant funding.
10. Maintain a cash reserves policy of at least 3 months operating expenses.
11. Keep total annual debt service payments below 20% of the City budget.
12. Continue “pay-as-you-go” when possible.
13. Regularly update the City's long-range financial plan.
14. Maintain a high quality bond rating.
15. Hold the line on the current property tax rate and reduce future tax rates as prudent and possible.

Professional Staff

Through market competitive compensation/benefits and a quality work environment, the City of Benbrook will recruit and retain only the most qualified, professional employees for City service.

BASIC FINANCIAL GOALS

Due to Benbrook's dependence on property taxes as the primary source of General Fund and Debt Service Fund revenue, the City has not been as adversely affected by the slowdown of the economy as experienced by many Texas municipalities since September 2001. In fact, Benbrook has proven to be an exception to this trend. In 2010 a Wal-Mart opened in Benbrook and is serving as an anchor to secure new commercial development. Benbrook initially experienced an increase in sales tax revenue from Wal-Mart and other businesses. However, a slight decrease in sales tax revenue occurred from 2012 through 2016 as a result of the closing of other retailers within Benbrook. A sharper decrease in sales tax collections is predicted in 2016-17 due to the Benbrook Boulevard project started in the summer of 2014. This project is anticipated to result in a reduction in the number of shoppers along this corridor due to the inconveniences created by the construction.

In years past, Benbrook was vulnerable to a loss of residential property tax revenue. In March 2004, the City Council approved an ordinance establishing an ad valorem tax limitation on residential homesteads of the disabled and persons sixty-five years of age or older and their spouses, as authorized and defined by the Texas Constitution, Article VII, Section 1-b and Texas Tax Code Section 11.261. When the over-sixty-five limitation was enacted, Benbrook's property tax exemptions for senior citizens increased, but not as exponentially as projected.

Over the past years, the City Council exercised caution in determining the annual property tax rate. The decline of the housing market that impacted portions of the United States is not yet evident in Benbrook. The home foreclosure rate in Benbrook has been well below national, state, and local trends. The 2016-17 Budget reflects the reduction of the property tax rate from the 2015-16 rate of \$0.6575 per \$100 valuation to \$0.6500. The City's tax rate is still at a level to generate sufficient property tax revenue should these economically-negative trends invade Benbrook in the near future.

The 2016-17 Budget insures that Operating Fund reserves are maintained at a minimum of \$8,000,000. The 2016-17 Budget is designed to finance basic operating services at a high-level of service to Benbrook's residents and to retain dedicated and valued employees. The Budget includes limited capital purchases, new programs, and enhancements.

The 2016-17 Budget continues implementation of the City's financial policies and goals. The 2016-17 Budget is a balanced budget in that no funds have to be borrowed to provide the proposed level of services. The 2016-17 Budget includes the anticipated utilization of the City's unrestricted reserves. The projected year ending fund balance for the General Fund and Debt Service Fund in the amount of \$9,138,654 is more than adequate to provide for any normal emergency. The projected reserves at year-end are sufficient to maintain the City's current bond ratings by both Moody's Municipal Services and Standards and Poor's Investor Service.

In 2012, Standard and Poor's raised its rating on the City of Benbrook's general obligation debt to AA- from A+ based upon the stable economic outlook. The upgrade reflects Standard and Poor's assessment of the diversification of Benbrook's local

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economy, indicated by retail sector growth and recent property tax rate reductions, which, though still somewhat high, are competitive for the region. Analysts at Standard and Poor's stated: "we believe management will likely maintain, what we consider, its strong finances, supported by strong financial practices; we do think we will change the rating within the stable outlook's two-year period since we believe major revenue streams remain relatively steady while ongoing commercial development continues." The rating also reflects Standard and Poor's view of the City's: inclusion in the diverse Arlington-Fort Worth metropolitan statistical area with direct transportation access to Fort Worth; continued healthy property tax base growth - including significant commercial growth; and strong financial management practices and, what Standard and Poor's considers, very strong general fund reserves.

As noted, the 2016-17 Budget does reduce the City's property tax rate from the 2015-16 rate of \$0.6575 per \$100 valuation to \$0.6500 per \$100 valuation. The Budget provides for specific services (building permits, licenses, zoning applications, ambulance services, and other permits and services) to be paid by the users of those services through fees, permits, and service charges. Revenue collections from these fees are projected based on 2015-16 fee structures. Cost recovery ratios are anticipated to remain constant.

Expenditures are funded at a level to maintain and/or improve the quality of service that has been provided to the public in the past. Emphasis is still placed on maintaining a low ratio of employees to citizens by continually upgrading the quality of the work force and the equipment needed to accomplish the required tasks.

FINANCIAL GOALS IN CORE VALUE STATEMENT

The Core Value Statement includes fifteen goals to insure financial stability. These goals are:

To continually strive to diversify the City's tax base.

To conservatively estimate revenue receipts.

To fund core services through reliable, predictable revenue sources.

To predicate expenditures on need, not revenues.

To utilize additional revenue sources prudently.

To place a minimum of 70% of all future sales tax revenue increases in a separate fund for major, pay-as-you-go projects.

To set aside 100% of all proceeds derived from gas and oil land lease including lease bonus and royalties in a separate fund for major, pay-as-you-go projects.

To require a super majority of City Council for use of sales tax fund and gas and oil lease royalties fund revenues.

To maximize grant funding.

To maintain a cash reserves policy of at least 3 months operating expenses.

To keep total annual debt service payments below 20% of the City budget.

To continue “pay-as-you-go” when possible.

To regularly update the City's long-range financial plan.

To maintain a high quality bond rating.

To hold the line on the current property tax rate and reduce future tax rates as prudent and possible.

CURRENT FINANCIAL POSITION

The City Staff estimates that the City of Benbrook begins the 2016-17 fiscal year with an estimated combined fund balance of \$10,448,654 in the operating funds (General Fund and Debt Service Fund) and is projected to end the year with a balance of \$9,138,654. The transfer of \$1,310,000 is included in the year-ending balance. The transfer of \$200,000 is scheduled from the General Fund to the Capital Asset Replacement Fund for future capital outlay costs. A transfer of \$500,000 is scheduled from the General Fund to the newly-created Animal Shelter Account in the Capital Project Fund for future construction costs. A transfer of \$530,000 from general Fund reserves is included for the Clear Fork Bridge Project. Another transfer of \$80,000 is included for the Vista Way Sidewalks Project.

The General Fund is estimated to begin the 2016-17 fiscal year with a fund balance of \$10,368,413 and to end the year with a fund balance of \$9,073,128. The four transfers are scheduled from the General Fund and are included in this projection.

The Debt Service Fund is estimated to begin the 2016-17 fiscal year with a fund balance of \$80,241 and to end the year with a fund balance of \$65,526; the use of \$14,715 in Debt Service Fund reserves is projected for 2016-17. The transfer of \$458,203 is scheduled from the Stormwater Utility Fund for drainage-related debt costs.

MAJOR WORK PROGRAMS

The 2016-17 Budget finances City services by and through the five work divisions and departments:

GENERAL GOVERNMENT	STAFF SERVICES	PUBLIC SAFETY	PUBLIC SERVICES	COMMUNITY DEVELOPMENT
City Council City Manager City Secretary Non-Departmental	Finance Information Technology Personnel Services	Police Fire Municipal Court Code Compliance	Public Services Public Works Parks and Recreation Support Services City Engineering	Management Services Planning and Zoning City Inspections

Several of the Departments in each Major Work Program Division are sub-divided into two or more activities. The Table of Contents lists the departments and the associated activities. The City of Benbrook organizational chart at the beginning of the document on page 14 and the division-level organizational charts at the beginning of each division provide more information on the tasks performed in the various activity areas.

DEBT SERVICE

OPERATING FUNDS – DEBT SERVICE

As of October 1, 2016, the City of Benbrook has debt issues outstanding for a total Debt Service Fund debt balance of \$6,165,000 in general obligation and refunding bonds. The original amount of debt issued was \$23,929,259; \$17,764,259 has been retired in prior years.

The City of Benbrook maintains its bond rating by Moody's Investor Services. Moody's Investor Service upgraded the City's bond rating to Aa3 based on the City's outstanding general obligation debt. The rating upgrade was based on the City's moderate tax base growth, consistently well-managed financial operations, and low level of aggressively retired debt. Moody's stated that Benbrook's conservative budgeting practices and tight expenditure controls continue to produce well-managed financial operations with satisfactory reserve levels.

In 2012, Standard and Poor's raised its rating on the City of Benbrook's general obligation debt one notch from A+ to AA-based upon the stable economic outlook. Standard and Poor's began a review of the City's rating in 2013 and informed the City that the rating increased from AA- to AA+ based on the City's superlative financial management.

The City's Operating Fund's 2016-17 projected ending balance of \$9,138,654 is 49.55 percent of budgeted operating expenditures; this level of reserves provides for a more-than-satisfactory financial cushion. This level is in keeping with City management's goal of maintaining a minimum of three months of operating expenditures in reserve. General operations are primarily funded from property, franchise, and sales taxes; property taxes and franchise fees have increased favorably in recent years; sales tax has stabilized. Annual debt service expenditures claim only 5.18 percent of expenditures in 2016-17; this relatively low percentage reflects the City's above average bond payout schedule. The City's debt position is characterized by modest debt levels and an above-average rate of bond payout.

The City's last bond election, held in February 2004, was for the City to obtain voter approval on the sale of bonds to finance capital improvement projects. The issuance of \$2,800,000 in street improvement bonds and the issuance of \$3,215,000 in park improvement bonds were not approved by Benbrook's voters. Voters did approve the issuance of \$3,700,000 in bonds for drainage projects and \$281,250 to acquire a site for building a fire substation in the Whitestone area of Benbrook. Bonds were sold in May 2004 in the amount of \$3,700,000 for drainage projects; the first interest payment was in September 2005. Bids for the acquisition of land for the fire substation came in at \$110,000 - much lower than anticipated; the City Council approved purchasing the property with General Fund reserves in 2003-04.

The City's bond counsel advised the City to re-finance existing debt (general obligation bonds) in order to reduce future

interest payments. The re-financing of this existing debt was also approved by Council in 2004-05. General obligation bonds were re-financed in 2011. After the 2013-14 Budget was adopted, the City's bond counsel recommended refinancing general obligation bonds issued in 2005; these general obligation bonds were refinanced in November 2013.

Bank of America proposed revising the City's Series 2005 General Obligation Bonds from a 3.49% rate to a 1.85% rate effective February 1, 2015. The offer was reviewed by the City's financial advisor, recommended by City Staff, and approved by City Council. Significant savings are projected for interest payments for 2016-17 until the bonds are retired in 2019-20.

Under current Texas statutes, the City has no legal limit on bonded debt. State statutes do, however, limit the total amount of ad valorem taxes the City can impose. This limit is \$2.50 per \$100 of assessed valuation. The City's current total tax rate of \$0.6500 (for both the General Fund and the Debt Service Fund) and the tax rate for retirement of debt service of \$0.0275 are considerably below this limit.

Debt Service expenses financed through property tax revenue total \$954,816 in 2016-17. Included in this total is \$815,000 for general obligation bond principal retirements, \$136,016 for general obligation bond interest expenses, and \$3,800 for agent fees.

No additional debt is scheduled for issuance in 2016-17.

TIF (TAX INCREMENT FINANCING) - DEBT SERVICE

In the summer of 2005, the City Council approved the issuance of \$2,500,000 in certificates of obligation to finance TIF (Tax Increment Financing) projects. The TIF is required to reimburse the City of Benbrook for these debt obligations as soon as sufficient revenue is generated from property tax revenues within this special district of Benbrook. TIF projects include: the Interstate 20 Ramp Relocation project that was completed in the summer of 2006, the Walnut Creek Sewer Line, and the Town Crossing Project. These certificates of obligation are financed through the TIF Fund.

Bank of America proposed revising the City's Series 2005 Combined Tax and Revenue Certificates of Obligation from a 3.49% rate to a 2.15% rate effective February 1, 2015. The offer was reviewed by the City's financial advisor, recommended by City Staff, and approved by City Council. Significant savings are projected for interest payments for 2016-17 until the bonds are retired in 2020-21. The 2016-17 debt service payments for these certificates of obligation are \$193,221; principal is \$175,000 and interest is \$18,221.

For certificates of obligation sold in 2012, the total expenditures for 2016-17 are \$138,112; the scheduled principal payment is \$125,000 and interest is \$13,112.

For certificates of obligation sold in 2014, the total expenditures for 2016-17 are \$159,233; the scheduled principal payment is \$145,000 and interest is \$14,233.

Total debt service costs for the TIF Fund are \$490,566 in 2016-17. The scheduled principal payment is \$445,000 and interest is \$45,566.

STORMWATER UTILITY FUND - DEBT SERVICE

In September 2007, the Council authorized the sale of \$1,035,000 in certificates of obligation for the Plantation Creek Drainage project. Payments for principal and interest were first due in 2008. Funding for these certificates of obligation is through the Stormwater Utility fees. These debt service expenses are not supported by current property tax revenue and are not reflected in the Operating Funds as an expense. The 2016-17 debt service costs for the Stormwater Utility Fund are \$75,856; principal costs are \$50,000 and interest expenses are \$25,856. A transfer of \$458,203 is scheduled from the Stormwater Utility Fund to the Debt Service Fund for payment of drainage project principal and interest expenses on bonds issued prior to the establishment of the Stormwater Utility Fund.

OPERATING FUNDS BUDGET PROPOSAL

The 2016-17 Budget adequately provides for meeting the operational demands of the City. Operating Fund expenditures and transfers for 2016-17 in the amount of \$19,752,466 are \$1,123,102 more than expenditures re-estimated for 2015-16 in the amount of \$18,629,364. The 2015-16 re-estimate includes \$800,000 in transfers from General Fund reserves. The 2016-17 Budget includes \$1,310,000 in transfers from General Fund reserves.

SALARY ADJUSTMENT AND FRINGE BENEFIT INCREASES

COST-OF-LIVING INCREASE

The 2016-17 Budget includes funds for a three-percent across-the-board cost-of-living adjustment for all full-time employees.

MERIT INCREASES FOR ELIGIBLE EMPLOYEES

Employees who are at steps one through six are eligible for a five-percent or one-step merit increase on the employee's anniversary date. Merit increases are based on job performance and are implemented following an evaluation by the employee's supervisor; funds for merit increases are included in the 2016-17 Budget.

SIGNING BONUS FOR CERTIFIED POLICE OFFICERS

The Police Department requested and received \$10,000 in the 2012-13 Budget for payment of a \$5,000 bonus for new Police Officers who hold the required certifications when hired by the City of Benbrook. The funding of this hiring-incentive program is again in the 2016-17 Budget for the amount of \$10,000.

FRINGE BENEFIT ENHANCEMENTS

The 2016-17 Budget includes funds to finance an up-to ten percent increase in employee health, dental, and life insurance premiums, subsidies, and reimbursements. Through negotiations with the City's current providers for group health, dental, and life insurance for renewals effective November 1, 2016, the City expects to continue funding the entire employee premium; to adjust the subsidy for dependent health insurance to cover the increase in these costs; and to maintain the reimbursement program for out-patient procedure, surgery, and hospitalization co-payments.

All full-time employees contribute seven percent of salary to the Texas Municipal Retirement System (TMRS). The City matches these contributions on a two-to-one basis. TMRS informed the City that the City's rate is scheduled to decrease from the current rate of 17.51 percent to 17.09 percent on January 1, 2017.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

POSITIONS, PROMOTIONS, AND RECLASSIFICATIONS

POSITIONS

The 2016-17 Budget includes the addition of four full-time positions. New part-time positions are included for the Police Department, Fire Department, Municipal Court, and Parks Department. The elimination of four part-time positions in the Fire Department is also included in the Budget.

The Police Department requested the addition of two full-time Police Officer positions; one new position is included in the 2016-17 Budget and the other position is deferred until the hiring environment for police officers improves. An additional school crossing guard is included in the Budget due to the opening of the Benbrook Middle-High School.

The Fire Department requested the addition of six full-time Firefighter/Paramedic positions; three of these positions are included in the Budget. The Fire Chief requested adding three additional full-time Firefighter/EMT positions; this request is deferred. The funding of the three Firefighter/Paramedic positions is partially offset by eliminating four part-time positions in the Auxiliary City Fire Support Unit (ACFSU) and by reducing overtime pay. The Fire Chief also requested funds to add a full-time position for clerical support and to process ambulance billing; funds are included for part-time clerical help.

The City Secretary requested funds to add a part-time employee for the Municipal Court to assist the Municipal Court Manager and Deputy Court Clerk with answering the telephone, entering data, and assisting with citation processing. Funds are included in the Budget for this part-time position to work twenty hours per week.

The Public Services Director requested the addition of two part-time employees in the Parks Department to work on a year-round basis. Funds are included in the Budget for these two part-time employees to assist with grounds maintenance, landscaping, and other projects.

PROMOTIONS AND/OR RECLASSIFICATIONS

The 2016-17 Budget includes the reclassification of one Communications Specialist in the Police Department's Communications/Records Activity to Communications Specialist Senior. This reclassification provides enhanced promotional opportunities for civilian employees in the Police Department. The Communications Specialist Senior position will supervise the Records Section.

CAPITAL OUTLAY AND EQUIPMENT PURCHASES

Funds in the amount of \$172,321 are included in the Budget to replace five Police vehicles financed through the General

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

Fund. The Police Department requested funds to replace four of the sport utility patrol vehicles and to add another Can-Am Spyder.

The Fire Department's 2016-17 Budget includes funds to replace the defibrillators (AEDs) that are assigned to each Police Patrol vehicle.

Funds are included for scheduled computer replacements and upgrades in the Information Technology Activity in the General Fund. Also included in the Information Technology allocation for 2016-17 are funds for: Exchange Online and Office 365 subscriptions, Firehouse Scheduling Software, and Firehouse Inspection Software. Replacement of the City's telephone system is deferred until options can be investigated.

The Street Department requested and received funds for the replacement and upgrade of one signal light control box. Requests for replacement of a backhoe and a skid steer loader will be financed through the Capital Asset Replacement Fund. The Parks Department will receive these older equipment items.

The Parks Department requested funds to purchase a utility vehicle, to replace the rubber tile surface for a playground, and to provide a handicapped-accessible swing. The 2016-17 Capital Projects Fund Capital Asset Replacement Account's Budget includes funds for the utility vehicle. The playground surface replacement is deferred until next year. Funds are available in the 2015-16 Budget to purchase and install the swing.

The 2016-17 Budget includes funds to re-seal the roof of the Police Department. Funds are also included for a separate air conditioning unit for the Server/Computer room at City Hall. Other building improvements requested by the Public Services Director are deferred to future years.

No other capital outlay items are included in the 2016-17 Operating Budget. The City of Benbrook defines a capital outlay as an item that costs in excess of \$5,000, has a useful life of more than one year, and is classified as an asset on the City's inventory of equipment. The Budget includes the transfer of \$200,000 in General Fund reserves to the Capital Asset Replacement Fund to re-build the fund balance of this restricted account. The purpose of the Capital Asset Replacement Fund is to purchase major capital items without financing assistance or leasing.

SPECIAL PROJECTS

The Operating Funds 2016-17 Budget includes funds for three special projects. These projects are scheduled for consideration in the spring of 2017.

At the work session held on July 7, 2016, Benbrook City Councilmembers agreed to designate an additional \$500,000 for the construction of a new animal shelter. The 2016-17 Budget includes the transfer of \$500,000 from General Fund reserves to the Capital Projects Fund Animal Shelter Account.

Council also agreed to designate \$500,000 from General Fund reserves for construction of the Clear Fork Bridge. This amount was adjusted to \$530,000 at the request of City Council. The 2016-17 Budget includes the transfer of \$530,000 from General Fund reserves to the Capital Projects Fund for this project.

A third transfer from the General Fund to the Capital Projects Fund is included for the Vista Way Sidewalks Project. This transfer totals \$80,000 in the 2016-17 Budget.

OPERATING FUNDS EXPENDITURES

ADOPTED BUDGET

Total Operating Fund expenditures and transfers for 2016-17 are \$19,752,466 for a net increase of \$1,123,102 or 6.03 percent over the 2015-16 re-estimate of \$18,629,364. General Fund expenditures, special projects, and transfers of \$18,797,650 are \$1,105,234 or 6.25 percent more than the 2015-16 re-estimate of \$17,692,416. Debt Service expenditures of \$954,816 are \$17,868 or 1.91 percent over the 2015-16 re-estimate of \$936,948. The 2016-17 Operating Funds Budget includes \$200,000 in transfers from the General Fund to the Capital Asset Replacement Fund, the transfer of \$500,000 from General Fund reserves to the newly-created Animal Shelter Account in the Capital Projects Fund, the transfer of \$530,000 to the Capital Projects Fund for the Clear Fork Bridge Project, and the transfer of \$80,000 for the Vista Way Sidewalks Project. The 2015-16 Operating Funds re-estimate includes the transfer of \$250,000 from the General Fund to the Capital Asset Replacement Fund and the transfer of \$550,000 to the Animal Shelter Account.

Total Operating Fund expenditures (excluding transfers and use of reserves) for 2016-17 are \$18,442,466 for an increase of \$613,102 or 3.44 percent over the 2015-16 re-estimate of \$17,829,364. General Fund expenditures for 2016-17 (excluding transfers and use of reserves) of \$17,487,650 are \$595,234 or 3.52 percent more than the 2015-16 re-estimate of \$16,892,416. Debt Service expenditures of \$954,816 are \$17,868 or 1.91 percent over the 2015-16 re-estimate of \$936,948.

DEPARTMENT REQUESTS

City Department Heads prepared and submitted budget requests to the City Manager in June 2016. Department requests totaled \$19,433,569. The base budget for the General Fund and Debt Service Fund totaled \$17,641,081. Decision Packages (requests for new programs and program modifications) totaled \$1,792,488. These department requests did not include any adjustments to employee salaries except for scheduled merit increases. The City Manager and Department Heads reviewed each line item and whittled these requests into the Proposed Budget.

PROPOSED BUDGET

The 2016-17 City Manager's Proposed Budget totaled \$18,442,466 for operating expenditures. The Proposed Budget included a variety of expenditure reductions. Department requests for office supplies, printing services, operating supplies, maintenance and repair, and capital outlay were thoroughly reviewed and reduced where possible. Requests for training were eliminated except where the training was required by State or Federal law or the request was specifically approved by the City Manager. The City Manager's Proposed Budget included a three percent across-the-board cost-of-living adjustment for full-time employees.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

In July 2016, the City Staff met with the City Council to outline issues the Council would face during the 2016-17 Budget adoption process. The Proposed Budget was presented to the City Council at a Budget Work Session. During this work session and other sessions held in the month of August, the City Council and City Staff met and reviewed the budget requests. The City Council approved and adopted the City Manager's budget as presented with no changes. Council also established the property tax rate at the rate of \$0.6500 for a one-cent reduction however, the allocation of the property tax rate between the General Fund and the Debt Service Fund was adjusted to shift one-quarter cent to the Debt Service Fund from the General Fund.

The Division Summary pages in the 2016-17 Budget provide reconciliations between the department request and the adopted budget. Listings for all decision packages are also provided.

OPERATING FUNDS REVENUES

ADOPTED BUDGET

General Fund and Debt Service Fund revenues and transfers for 2016-17 - projected to be \$18,442,466 - are \$466,465 or 2.59 percent over the 2015-16 re-estimate of \$17,976,001. General Fund revenues and transfers for 2016-17 total \$17,502,365 for a net increase of \$443,395 or 2.60 percent over the 2015-16 re-estimate of \$17,058,970. Debt Service Fund revenues and transfers total \$940,101 in 2016-17 for an increase of \$23,070 or 2.52 percent over the 2015-16 re-estimate of \$917,031.

PROPERTY TAX RATE AND REVENUES

The 2016-17 Budget includes a reduction in the property tax rate by \$0.0075 from \$0.6575 to \$0.6500. The General Fund rate is proposed to decrease by one cent to \$0.6325 to \$0.6225; the Debt Service portion of the property tax rate increased by \$0.0025 to \$0.0275

The City of Benbrook is projected to experience property tax revenue growth in 2016-17 due to a net increase in assessed valuations for Benbrook. On July 25, 2016, the Tarrant Appraisal District (TAD) provided the City with final assessed valuation totals for use in computing property tax projections and in preparing "Truth in Taxation" notices. Assessed valuations increased by approximately 2.73% in a comparison of total values. "Truth in Taxation" requirements mandate that the City determine the Debt Service portion of the property tax rate based on debt service requirements as of July 2016.

The General Fund's 2016-17 proposed property tax rate decreased by \$0.0025 from the current rate of \$0.6325 to \$0.6300 as a result of this reallocation and an additional \$0.0075 due to the reduction in the property tax rate. The property tax rate for the General Fund is \$0.6225. The Debt Service property tax rate for 2016-17 increased by \$0.0025 from the current rate of \$0.0250 per \$100 valuation to \$0.0275. The total (General Fund and Debt Service Fund) property tax rate decreased from \$0.6575 to \$0.6500 in the 2016-17 Budget.

Based on the changes in the property tax rate, revenue from ad valorem taxes in the amount of \$11,393,221 for 2016-17 is projected to increase by \$365,721 from the 2015-16 estimate of \$11,027,500. Current property tax revenue is projected to increase by \$376,321. Delinquent property tax revenue is projected to decrease by \$6,000 due to a reduction in the number of delinquent accounts in 2016-17. Revenue from current interest and penalties is projected to decrease by \$2,000 from the 2015-16 estimate level. Revenue from delinquent interest and penalties is projected to decrease by \$2,600 from the 2015-16 estimate.

FRANCHISE TAX REVENUE

Franchise Tax revenue are projected to increase to \$1,621,557 in 2016-17 - a net increase of \$9,482 from the 2015-16 estimate level of \$1,612,075 for the electrical franchise tax, natural gas franchise tax, telephone franchise tax, and sanitation franchise tax.

SALES AND OTHER TAXES REVENUE

Projected sales tax collections for 2016-17 in the amount of \$2,100,000 reflect an increase of \$100,000 over the 2015-16 estimate of \$2,000,000; this increase in collections results from the anticipated completion of Benbrook Boulevard Project in 2016-17. Revenue from mixed beverage taxes is projected to remain at \$3,500 in 2015-16 and in 2016-17

REVENUE FROM LICENSES AND PERMITS

Revenue from licenses is projected at \$86,600 for 2016-17; this amount is an increase of \$7,000 over the total of \$79,600 estimated for 2015-16. Revenue from permits and filing fees is projected to decrease from the 2015-16 estimate of \$417,160 by \$12,410 to \$404,750 for 2016-17. The total projected for 2016-17 for licenses, permits, and filing fees is \$491,350.

FINES AND FORFEITURES

Revenue from municipal court fines and forfeitures is projected to increase by \$30,000 from the 2015-16 estimate of \$756,000 to \$786,000 for 2016-17.

REVENUE FROM MONEY AND PROPERTY

The 2016-17 projection of \$83,500 is the same as the 2015-16 estimate of \$83,500. Included within this category are: interest on investments, building rentals, gas well revenue, and miscellaneous revenue.

REVENUE FROM OTHER AGENCIES

Revenue from Other Agencies includes revenue from the fire service contract with Tarrant County, the contract with the FWISD for police officers, and from miscellaneous grants. The 2015-16 estimate is \$440,000. The 2016-17 projection is also \$440,000.

CHARGES FOR CURRENT SERVICES REVENUE

Revenue from Charges for Current Services for 2016-17 is projected to be \$1,100 over the 2015-16 estimate. The 2015-16 estimate is \$1,023,535 and the projection for 2016-17 is \$1,024,635. Primary sources of revenue in this category include animal shelter fees, ambulance fees, street cut charges paid by the Benbrook Water Authority, park use fees, and sale of goods.

OTHER REVENUE

Other revenue is projected to be \$30,500 in 2015-16 and \$40,500 in 2016-17. The projection is based on historical collections.

TRANSFERS

No transfers from other funds to the General Fund are included in the 2015-16 estimate and 2016-17 Budget.

The 2015-16 estimate includes the transfer of \$502,631 from the Storm Water Utility Fund to the Debt Service Fund. This transfer is to finance principal and interest on drainage bonds. The amount scheduled for transfer in 2016-17 is \$458,203. This variation of \$44,428 is due to the decrease in funds required for payment of debt service expenses for drainage projects.

BUDGET SYNOPSIS

OPERATING FUNDS BUDGET

The 2016-17 Budget (General Fund and Debt Service Fund) is based on total revenues in the amount of \$17,984,263 and expenditures in the amount of \$18,442,466. The 2016-17 Budget also includes the transfer of \$458,203 to the Debt Service Fund from the Stormwater Utility Fund, the transfer of \$200,000 from the General Fund to the Capital Asset Replacement Fund, the transfer of \$500,000 from General Fund reserves to the newly-created Animal Shelter Account in the Capital Project Fund, the transfer of \$530,000 from General Fund reserves for the Clear Fork Bridge Project, and the transfer of \$80,000 for the Vista Way Sidewalks Project.

Total revenues and transfers in the amount of \$18,442,466 represent a net increase of \$466,465 or 2.59 percent over the 2015-16 re-estimate total of \$17,976,001.

Total expenditures, transfers, and the use of General Fund reserves in the amount of \$19,752,466 for 2016-17 represent a net increase of \$1,123,102 or 6.03 percent over the 2015-16 re-estimate total of \$18,629,364.

EXPENDITURES BY CLASSIFICATION

PERSONAL SERVICES

Personnel expenditures are projected to increase by \$1,061,403 from \$12,832,440 in 2015-16 to \$13,893,843 in 2016-17. This increase is attributed to salary adjustments, addition of four new full-time positions, additional part-time positions, and adjustments for insurance and fringe benefits.

Funds are included for a three-percent across-the-board cost-of-living adjustment in pay for full-time employees. This increase is the second salary adjustment in three years. The Budget includes funds for merit increases for those employees that are at steps one through six on the City's seven step salary matrix; employees are eligible for an up-to five-percent increase on their anniversary date.

Funds are included for three new positions in the Fire Department. The cost of the three full-time Firefighter/Paramedic positions is partially offset by the elimination of four part-time positions in the Fire Department's Auxiliary City Fire Support Unit (ACFSU) and by the reduction in overtime pay. The Fire Department received funds for a part-time clerical position to assist with typing, filing, and other non-specialized tasks.

The Budget also includes the addition of one full-time Police Officer position in the Patrol Activity of the Police Department. The Police Department's Budget allocation includes funds for the reclassification of one Communications Specialist position to Communications Specialist Senior; this employee supervises the records section of the Communications/Records Activity. An additional school crossing guard position was approved for the School Safety Activity with the opening of a new school within Benbrook.

Part-time positions are also added for the Municipal Court and for the Parks Department in the 2016-17 Budget.

Funds are also included in the Budget for an up-to ten percent increase in employee health, dental, and life insurance premiums. Funds are included for the decrease of the City's contribution rate for employee retirement, effective January 1, 2017, the current rate of 17.51 percent decreases to 17.09 percent; the employee contribution rate remains at 7.00 percent.

SUPPLIES AND MATERIALS

The cost of supplies and materials is projected to increase by \$26,105 from the 2015-16 re-estimate of \$643,255 to \$669,360 in 2016-17. The 2016-17 Budget includes funds for general office and operating supplies, postage, and other items for City departments at or near the 2015-16 re-estimate level.

Funds for the replacement of computers, monitors, peripherals, software, and other technology-related equipment are included in the Information Technology Activity of the General Fund. The allocations for hardware and software purchases, upgrades, and replacements are projected at \$192,835 in the 2016-17 Budget. Funds are also included in the Information Technology Activity for new inspection and scheduling software for the Fire Department. City operations are transitioning to Office 365 in 2016-17.

Additional funds are included for fuel and other vehicle operating supplies – including tires, batteries, and filters.

Funds are included in the Fire Department to replace the defibrillators assigned to Police patrol vehicles.

CONTRACTUAL SERVICES

The projected cost of contractual services in 2016-17 in the amount of \$2,082,011 increases by \$30,519 from the 2015-16 re-estimate of \$2,051,492. This category includes funds for utilities, professional services, dues and memberships, training, and printing services.

Funds are included in the 2016-17 Budget for the general election and for a run-off election. Additional funds are also

included in the 2016-17 Budget for the payment of property tax revenues from the General Fund to the TIF Fund.

MAINTENANCE AND REPAIR

Maintenance and repair costs increase by \$31,676 from the 2015-16 re-estimate of \$610,939 to the 2016-17 Budget allocation of \$642,615. Additional funds are included in the Building Maintenance Activity of the Public Services Department to replace the roof on the Police Department building. Funds for vehicle, equipment, radio, and software maintenance costs are budgeted near the 2015-16 re-estimate level for 2016-17.

CAPITAL OUTLAY

The purchase of capital outlay equipment in 2016-17 in the amount of \$199,821 is \$554,469 less than the \$754,290 re-estimated for 2015-16. A capital outlay is defined as an item or piece of equipment that costs a minimum of \$5,000, has a useful life in excess of one year, and/or is recorded as a fixed asset on the City's official inventory.

Capital outlays scheduled for purchase through the General Fund in 2016-17 are the four patrol vehicles and one Can Am Spyder for the Police Department and the upgraded signal light box for Street Maintenance in the Public Services Department.

The 2015-16 re-estimate includes funds for five patrol vehicles for the Police Department and for the replacement of one fire engine in the Fire Department.

DEBT SERVICE

Debt service requirements increase by \$17,868 from \$936,948 in 2015-16 to \$954,816 in 2016-17. In 2015, the City was able to re-negotiate the interest rate associated with general obligation bonds issued in 2005 for savings in interest expenses. Principal payments increase by \$35,000 in 2016-17 to \$815,000 from \$780,000 in 2015-16; interest expenses decrease by \$17,132 from \$153,148 in 2015-16 to \$136,016 in 2016-17. Agent fees remain at \$3,800.

TRANSFERS AND USE OF UNAPPROPRIATED RESERVES

The 2016-17 Budget and the 2015-16 re-estimate include the transfer of reserves from the General Fund to the Capital Asset Replacement Fund; these funds are designated for the purchase of major pieces of equipment in future years. The 2015-16 transfer was \$250,000; the 2016-17 transfer is \$200,000.

The 2015-16 re-estimate includes the transfer of \$550,000 from General Fund reserves to the newly-created Animal Shelter

Account of the Capital Projects Fund for a needs assessment study to analyze and determine the specifications for a new animal shelter and for future construction costs. The 2016-17 Budget includes the transfer of \$500,000 from General Fund reserves to this fund for construction costs. Transfers for both years are from unappropriated and unrestricted General Fund reserves.

The 2016-17 Budget includes the use of General Fund reserves for two special projects; \$530,000 is set aside for the Clear Fork Bridge Project and \$80,000 is scheduled for the Vista Way Sidewalks Project.

OPERATING FUNDS REVENUES

Operating revenues in the City's 2016-17 Budget in the amount of \$18,442,466 are based upon a projected net increase of \$466,465 over the 2015-16 re-estimate of \$17,976,001. Total projected 2016-17 revenues, along with 2015-16 re-estimate and 2014-15 actual revenue amounts are summarized in the following table. Explanations of the assumptions and methodology used to project these operating revenues are provided following the table.

OPERATING FUNDS REVENUE SUMMARY

REVENUES BY SOURCE	ACTUAL 2014-15	RE-ESTIMATE 2015-16	BUDGET 2016-17	CHANGE FROM RE-ESTIMATE	PERCENTAGE CHANGE FROM RE-ESTIMATE
Ad Valorem Taxes	10,577,268	11,027,500	11,393,221	365,721	3.32%
Franchise Taxes	1,623,683	1,612,075	1,621,557	9,482	0.59%
Sales and Other Taxes	2,281,930	2,003,500	2,103,500	100,000	4.99%
Licenses and Permits	480,193	496,760	491,350	(5,410)	-1.09%
Fines and Forfeitures	809,654	756,000	786,000	30,000	3.97%
Use of Money and Property	86,607	83,500	83,500	-	0.00%
Revenue from Other Agencies	466,660	440,000	440,000	-	0.00%
Charges for Current Services	1,005,961	1,023,535	1,024,635	1,100	0.11%
Other Revenue	87,292	30,500	40,500	10,000	32.79%
Transfers	1,085,106	502,631	458,203	(44,428)	-8.84%
TOTAL REVENUES	18,504,354	17,976,001	18,442,466	466,465	2.59%

2016-17 PROPERTY TAX CALCULATION

GROSS VALUATION		\$1,998,945,298
<u>Less:</u>		
Exemptions and Adjustments		
Veterans	15,457,415	
Over-65	71,637,209	
Homestead	30,432,454	
Disabled Person	451,000	
Other	63,520	
Absolute Exemptions (churches, schools, and government)	116,835,658	
Cases Before ARB	82,755,174	
Incomplete, Pro-Rated, and Nominal Accounts	41,606,781	
<u>Add:</u>		
TAD Projected Value of Property Under Protest	57,569,545	
Minimum Value of Incomplete Accounts	39,081,470	
NET TAXABLE VALUE		\$1,736,357,102
Rate Per \$100 Valuation		\$ 0.6500
2016-17 Tax Levy		\$ 11,286,321
TOTAL 2016-17 ESTIMATED PROPERTY TAX COLLECTIONS		\$ 11,286,321

Proposed Tax Distribution

<u>Fund</u>	<u>Tax Rate</u>	<u>Percentage</u>	<u>Estimated Collections</u>
General Fund	0.6225	95.77	\$10,808,823
Debt Service Fund	<u>0.0275</u>	<u>04.23</u>	<u>477,498</u>
TOTALS	0.6500	100.00	\$11,286,321

PROPERTY TAX REVENUE

The 2016-17 Budget ad valorem tax revenue projection of \$11,393,221 reflects a net increase of \$365,721 over the 2015-16 re-estimate of \$11,027,500. This revenue projection is based on reducing the property tax rate from the 2015-16 rate of \$0.6575 per \$100 valuation to \$0.6500 per \$100 valuation. The increase in revenue results from an escalation in total assessed valuations from 2015-16 to 2016-17 primarily from new development.

ASSESSED VALUATIONS

The certified tax roll received from the Tarrant Appraisal District (TAD) in July 2016 shows the total appraised value of property in Benbrook at \$1,998,945,298; TAD provided revised assessed valuation and property tax data in September 2016; however, the July 2016 totals are used for all 2016-17 budget calculations. Total exemptions (over-65, homestead, disability, veterans, pro-rated absolute, and nominal value - below \$500) for 2016-17 are \$118,041,598. Total adjustments (absolute exemptions, cases before the Appraisal Review Board, and incomplete accounts) are \$241,197,613. TAD's minimum projected value of property under protest and/or in incomplete accounts is \$96,651,015. The total net taxable value used to project revenues for 2016-17 is \$1,736,357,102. Based on the tax rate of \$0.6500, current property tax collections are projected to be \$11,286,321 for both the General Fund and the Debt Service Fund property tax revenue.

DISTRIBUTION OF PROPERTY TAX REVENUE BETWEEN GENERAL FUND AND DEBT SERVICE FUND

Property tax revenue is allocated between the General Fund and the Debt Service Fund. This allocation is determined each fiscal year by calculating the property tax rate needed to finance each of these two funds. The 2015-16 property tax rate for the General Fund was \$0.6325 per \$100 valuation; the 2016-17 property tax rate for the General Fund decreases to \$0.6225 per \$100 valuation. The property tax rate for the Debt Service Fund in 2015-16 was \$0.0250 per \$100 valuation; the 2016-17 tax rate for the Debt Service Fund increases to \$0.0275 per \$100 valuation. For 2015-16, the General Fund received 96.20 percent of property tax revenue; in 2016-17 the General Fund receives 95.77 percent. For 2015-16 the Debt Service Fund received 3.80 percent of the City's property tax revenue; in 2016-17 the Debt Service Fund receives 4.23 percent.

COLLECTION RATE

The City of Benbrook normally uses a collection rate of 99.00 percent in calculating the anticipated tax collections; however, for the 2016-17 calculations, a collection rate of 100.00 percent is applied. Delinquent tax collections are based upon the total delinquent taxes outstanding as of September 30 and the City's historical success of collections. Penalty and interest estimates are based on the actual amount received during the past several years.

INCREASES IN PROPERTY TAX REVENUE

Current property tax revenue for 2016-17 is \$11,286,321 for an increase of \$376,321 over the 2015-16 re-estimate of \$10,910,000. Delinquent property tax collections for 2016-17 are \$57,500 or \$6,000 less than the 2015-16 re-estimate of \$63,500. Penalty and interest revenue for 2016-17 is \$49,400 for a decrease of \$4,600 from the 2015-16 re-estimate of \$56,000. Total property tax collections projected for 2016-17 are \$11,393,221 for a net increase of \$365,721 over the 2015-16 re-estimate of \$11,027,500.

FRANCHISE TAXES REVENUE

The City of Benbrook, under the authority granted by the State of Texas, charges local utility companies (Oncor, Atmos Energy Company, AT&T, and Charter Communications) a franchise tax for the City's right-of-way. The City also contracts out the sanitation collection and disposal services and receives a franchise fee from the private contractor. Franchise holders pay the City a percentage (between three to five percent) based on each utility's gross receipts. The 2015-16 re-estimate of \$1,612,075 increases by \$9,482 to \$1,621,557 in 2016-17.

Revenue from electrical franchise taxes is projected to increase by \$2,482 from \$812,075 to \$814,557 in 2016-17. Revenue from the natural gas franchise tax from Atmos Energy is projected to increase by \$2,000 from the 2015-16 re-estimated amount of \$78,000 to \$80,000 in 2016-17. Revenue from the telephone franchise tax is projected to remain at the 2015-16 re-estimate amount of \$100,000 in 2016-17. Revenue from the sanitation franchise tax is also projected to increase by \$5,000 from the 2015-16 re-estimate of \$300,000 to \$305,000 in 2016-17. Revenue from the cable television franchise fee is expected to stabilize at the 2015-16 re-estimate level of \$322,000 for the 2016-17 projection.

SALES AND OTHER TAXES REVENUE

Revenue from the City's one-percent share of the Texas sales tax and other taxes is projected to increase by \$100,000 in 2016-17. The 2016-17 projection is \$2,103,500 and the 2015-16 re-estimate is \$2,003,500.

Sales tax collections are anticipated to increase due to the completion of the construction project scheduled for a portion of Benbrook Boulevard (Highway 377 South) in 2016-17. The inconvenience to drivers and pedestrians caused by the construction is expected to reduce the number of shoppers and to decrease the volume of sales for a portion of the year.

Sales and other tax collections are projected at \$2,100,000 for 2016-17 for an increase of \$100,000 from the 2015-16 re-estimate of \$2,000,000. Revenue from the mixed beverage tax is projected to remain at \$3,500 in 2016-17.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

LICENSES, PERMITS, AND FILING FEES REVENUE

This revenue category is divided into two sub-categories: (1) licenses and (2) permits and filing fees. The 2016-17 Budget includes projected revenue from licenses, permits, and filing fees at \$491,350; this projection reflects a net decrease of \$5,410 from the 2015-16 re-estimate of \$496,760. In 2015-16, a sizeable amount of revenue received for building permit fees; this level of revenue is not anticipated in 2016-17.

LICENSES

The City of Benbrook charges electricians, plumbers, irrigators, and other building trade workers an annual licensing fee. The licensing fee is used to monitor the people working in these areas and to insure that these workers have the required builders' bonds. Revenue from licenses is projected to increase by \$7,000 from the 2015-16 re-estimate level of \$79,600 to \$86,600 in 2016-17.

PERMITS AND FILING FEES

Builders, engineers, and developers pay the City a fee for the review and inspection of their projects. The fee is based on the City's actual cost of providing these services. Revenue from building permits is projected to decrease slightly from the 2015-16 re-estimate of \$375,000 to \$360,000 for 2016-17. Revenue from alarm permits, fire code permits, and zoning filing fees is also projected to remain at the 2015-16 re-estimate amount in 2016-17. Subdivision filing fee revenue is re-estimated at \$3,570 for 2015-16 due to a unique development; the revenue projection for 2016-17 is only \$2,000. Revenue from development inspection fees is re-estimated at \$440 for 2015-16 and is projected to decrease to \$100 for 2016-17. Revenue from other permits and filing fees is projected to increase by \$4,500 in 2017-17. The net decrease in revenue from permits and filing fees is \$12,410 based on a 2015-16 re-estimate of \$417,160 and a 2016-17 projection of \$404,750.

FINES AND FORFEITURES REVENUE

Revenue that the City receives from fines and forfeitures (traffic and safety violations) is estimated to be \$786,000 in 2016-17; this amount is \$30,000 over the 2015-16 re-estimate of \$756,000. Revenue sources within this category include: municipal court fines, warrant fees, defensive driving school fees, ticket dismissal fees, arrest fees, special expense fees, and miscellaneous fines and forfeitures. Most sources of revenue from fines and forfeitures are projected to remain at the 2015-16 level in 2016-17 with three exceptions. Revenue from municipal court fines is projected to increase by \$20,000 from \$400,000 to \$420,000. Special expense fees are projected to increase by \$5,000 from \$230,000 to \$235,000. Revenue from restitution fees is estimated at \$50,000 in 2015-16 and is projected at \$55,000 for 2016-17 based upon historical collections.

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USE OF MONEY AND PROPERTY REVENUE

Included within this category are interest earnings, building rentals, gas well permits, and miscellaneous uses of money and property. Revenue for 2016-17 is projected to be \$83,500; this total is the same as the amount estimated for 2015-16. Projected revenue for 2016-17 includes \$10,000 for interest on investments, \$250 for building rentals, \$40,250 for gas well permits, and \$33,000 for miscellaneous revenue.

REVENUE FROM OTHER AGENCIES

Revenue from Other Agencies includes the revenue from fire service contracts, reimbursement for Police Officer salary expense from the Fort Worth Independent School District (FWISD), grants from Tarrant County, and other grants. Revenue for 2015-16 is re-estimated at \$440,000 and is projected to remain at that level for 2016-17.

Both the 2016-17 projection and the 2015-16 re-estimate reflect reimbursement of salary expenses for two Police Officers assigned to Western Hills High School and for one Police Officer assigned to Benbrook Middle School that opened in 2011. Revenue from Tarrant County for the fire services contract is projected to remain at \$225,000 in both years.

SERVICE CHARGES REVENUE

Included within this category are: animal pound fees, lot cleaning/mowing fees, ambulance fees, street cut charges, park lease and usage fees, sale of cemetery lots, and disposal of surplus equipment and vehicles. A net increase of \$1,100 is reflected for Charges for Current Services revenue based on the 2015-16 re-estimate of \$1,023,535 and the 2016-17 projection of \$1,024,635.

CITIZEN SERVICES

Revenue in the category of Citizen Services includes: animal control fees, lot cleaning and mowing fees, ambulance fees, and miscellaneous service charges. Revenue for 2016-17 is projected at \$941,300. This amount is the same as the 2015-16 re-estimate.

Ambulance collections are projected at \$825,000 for 2016-17; this amount is the same as the 2015-16 re-estimate. Collection rates continue to be higher than the industry standard for ambulance billings.

Both the 2015-16 re-estimate and the 2016-17 projection include funds for street cuts performed by City crews for the Benbrook Water Authority; the re-estimate is \$110,000 and the projection is also \$110,000. Fees for animal control services are expected to generate \$2,300 in 2016-17; this projection is the same amount as the 2015-16 re-estimate. Lot

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cleaning/mowing fees are estimated are \$4,000 for both 2015-16 and 2016-17.

RECREATION SERVICES

Revenue from Recreation Services is projected to generate \$54,000 in revenue in 2016-17. In 2014-15 revenue in this category decreased to \$41,000 since a portion of Benbrook Lake was closed in the summer of 2015 due to flooding. Benbrook Lake returned to its pre-2015 levels in 2016 and is expected to remain. Revenue is generated from these sources: park lease fees, park use fees and miscellaneous fees.

SALE OF GOODS

Revenue from the Sale of Goods is expected to be \$29,335 in 2016-17; the 2015-16 re-estimate is \$28,235 for an increase of \$1,100. Additional revenue is projected from the sale of surplus vehicles and the disposal of salvage. Revenue in this category is received from the sale of these items: tax certificates, maps, copies, publications, trash bags, cemetery lots, surplus vehicles, and miscellaneous items.

OTHER REVENUES

Other Revenue (insurance refunds, restitution fees, and miscellaneous revenue) fluctuates considerably from year to year. The 2016-17 projection of \$40,500 is based on an average of collections for the past five years; this projection is \$10,000 more than the 2015-16 re-estimate of \$30,500. Revenue within this category includes insurance refunds, restitution fees, credit card fees, and miscellaneous revenue.

TRANSFERS

The 2016-17 Budget does not include any transfers to the General Fund. The 2016-17 Budget and the 2015-16 re-estimate include the transfer of funds from the Stormwater Utility Fund to the Debt Service Fund for payment of drainage bond principal and interest. The transfer of \$502,631 is reflected in the 2015-16 re-estimate. The transfer of \$458,203 is scheduled for 2016-17 for a decrease of \$44,428.

OPERATING FUNDS EXPENDITURES

The 2016-17 Budget for the expenditures and transfers of the City's Operating Funds (General Fund and Debt Service Fund combined) is projected to be \$19,752,466. The 2016-17 Budget reflects the transfer of \$200,000 from the General Fund to the Capital Asset Replacement Fund. The Budget includes the use of \$500,000 in unappropriated reserves from the General Fund to the newly-created Animal Shelter Account for the Capital Projects Fund. Additional transfers are scheduled from General Fund reserves to the Capital Projects Fund for the Clear Fork Bridge Project and for the Vista Way Sidewalks Project; these two transfers total \$610,000. Total expenditures and transfers represent a net increase of \$1,123,102 or 6.03 percent over the 2015-16 re-estimate of \$18,629,364.

The 2016-17 Budget for expenditures (excluding the transfers from General Fund and the use of unappropriated General Fund reserves) for the City's Operating Funds (General Fund and Debt Service Fund combined) is \$18,442,466. Expenditures represent an increase of \$613,102 or 3.44 percent from the 2015-16 re-estimate of \$17,829,364.

The General Fund expenditures, transfers, and use of unappropriated reserves for special projects in the amount of \$18,797,650 are \$1,105,234 or 6.25 percent over the 2015-16 re-estimate of \$17,692,416. Excluding the transfers from General Fund to the Capital Asset Replacement Fund and the use of unappropriated reserves, General Fund expenditures of \$17,487,650 are \$595,234 or 3.52 percent over the 2015-16 re-estimate of \$16,892,416.

The Debt Service Fund expenditures of \$954,816 are \$17,868 or 1.91 percent over the 2015-16 re-estimate of \$936,948.

PERSONAL SERVICES

Personnel expenditures are projected to increase by \$1,061,403 from \$12,832,440 in 2015-16 to \$13,893,843 in 2016-17. This increase is attributed to salary adjustments, addition of four new full-time positions, additional part-time positions, and adjustments for insurance and fringe benefits.

Funds are included for a three-percent across-the-board cost-of-living adjustment in pay for full-time employees. This increase is the second salary adjustment in three years. The Budget includes funds for merit increases for those employees that are at steps one through six on the City's seven step salary matrix; employees are eligible for an up-to five-percent increase on their anniversary date.

Funds are included for three new positions in the Fire Department. The cost of the three full-time Firefighter/Paramedic positions is partially offset by the elimination of four part-time positions in the Fire Department's Auxiliary City Fire Support Unit (ACFSU) and by the reduction in overtime pay. The Fire Department received funds for a part-time clerical position to assist with typing, filing, and other non-specialized tasks.

The Budget also includes the addition of one full-time Police Officer position in the Patrol Activity of the Police Department. The Police Department's Budget allocation includes funds for the reclassification of one Communications Specialist position to Communications Specialist Senior; this employee supervises the records section of the Communications/Records Activity. An additional school crossing guard position was approved for the School Safety Activity with the opening of a new school within Benbrook.

Part-time positions are also added for the Municipal Court and for the Parks Department in the 2016-17 Budget.

Funds are also included in the Budget for an up-to ten percent increase in employee health, dental, and life insurance premiums. Funds are included for the decrease of the City's contribution rate for employee retirement, effective January 1, 2017, the current rate of 17.51 percent decreases to 17.09 percent; the employee contribution rate remains at 7.00 percent.

SUPPLIES AND MATERIALS

The cost of supplies and materials is projected to increase by \$26,105 from the 2015-16 re-estimate of \$643,255 to \$669,360 in 2016-17. The 2016-17 Budget includes funds for general office and operating supplies, postage, and other items for City departments at or near the 2015-16 re-estimate level.

Funds for the replacement of computers, monitors, peripherals, software, and other technology-related equipment are included in the Information Technology Activity of the General Fund. The allocations for hardware and software purchases, upgrades, and replacements are projected at \$192,835 in the 2016-17 Budget. Funds are also included in the Information Technology Activity for new inspection and scheduling software for the Fire Department. City operations are transitioning to Office 365 in 2016-17.

Additional funds are included for fuel and other vehicle operating supplies – including tires, batteries, and filters.

Funds are included in the Fire Department to replace the defibrillators assigned to Police patrol vehicles.

CONTRACTUAL SERVICES

The projected cost of contractual services in 2016-17 in the amount of \$2,082,011 increases by \$30,519 from the 2015-16 re-estimate of \$2,051,492. This category includes funds for utilities, professional services, dues and memberships, training, and printing services.

Funds are included in the 2016-17 Budget for the general election and for a run-off election. Additional funds are also included in the 2016-17 Budget for the payment of property tax revenues from the General Fund to the TIF Fund.

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MAINTENANCE AND REPAIR

Maintenance and repair costs increase by \$31,676 from the 2015-16 re-estimate of \$610,939 to the 2016-17 Budget allocation of \$642,615. Additional funds are included in the Building Maintenance Activity of the Public Services Department to replace the roof on the Police Department building. Funds for vehicle, equipment, radio, and software maintenance costs are budgeted near the 2015-16 re-estimate level for 2016-17.

CAPITAL OUTLAY

The purchase of capital outlay equipment in 2016-17 in the amount of \$199,821 is \$554,469 less than the \$754,290 re-estimated for 2015-16. A capital outlay is defined as an item or piece of equipment that costs a minimum of \$5,000, has a useful life in excess of one year, and/or is recorded as a fixed asset on the City's official inventory.

Capital outlays scheduled for purchase through the General Fund in 2016-17 are the four patrol vehicles and one Can Am Spyder for the Police Department and the upgraded signal light box for Street Maintenance in the Public Services Department.

The 2015-16 re-estimate includes funds for five patrol vehicles for the Police Department and for the replacement of one fire engine in the Fire Department.

DEBT SERVICE

Debt service requirements increase by \$17,868 from \$936,948 in 2015-16 to \$954,816 in 2016-17. In 2015, the City was able to re-negotiate the interest rate associated with general obligation bonds issued in 2005 for savings in interest expenses. Principal payments increase by \$35,000 in 2016-17 to \$815,000 from \$780,000 in 2015-16; interest expenses decrease by \$17,132 from \$153,148 in 2015-16 to \$136,016 in 2016-17. Agent fees remain at \$3,800.

TRANSFERS AND USE OF UNAPPROPRIATED RESERVES

The 2016-17 Budget and the 2015-16 re-estimate include the transfer of reserves from the General Fund to the Capital Asset Replacement Fund; these funds are designated for the purchase of major pieces of equipment in future years. The 2015-16 transfer was \$250,000; the 2016-17 transfer is \$200,000.

The 2015-16 re-estimate includes the transfer of \$550,000 from General Fund reserves to the newly-created Animal Shelter Account of the Capital Projects Fund for a needs assessment study to analyze and determine the specifications for a new animal shelter and for future construction costs. The 2016-17 Budget includes the transfer of \$500,000 from General Fund

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reserves to this fund for construction costs. Transfers for both years are from unappropriated and unrestricted General Fund reserves.

The 2016-17 Budget includes the use of General Fund reserves for two special projects; \$530,000 is set aside for the Clear Fork Bridge Project and \$80,000 is scheduled for the Vista Way Sidewalks Project.

TOTAL OPERATING FUNDS

Total projected expenditures for 2016-17, along with 2014-15 actual, and 2015-16 re-estimated amounts, are summarized in the following table. Explanations of the assumptions and the methodology used to project operating expenditures are provided after the table.

OPERATING FUNDS EXPENDITURE SUMMARY

EXPENDITURES	ACTUAL 2014-15	RE-ESTIMATE 2015-16	BUDGET 2016-17	CHANGE FROM RE-ESTIMATE	PERCENTAGE CHANGE FROM RE-ESTIMATE
General Government	1,796,930	1,935,362	2,000,628	65,266	3.37%
Staff Services	941,959	994,038	1,009,429	15,391	1.55%
Public Safety	8,541,857	9,916,091	10,250,238	334,147	3.37%
Public Services	3,065,344	3,218,202	3,244,591	26,389	0.82%
Community Development	738,076	828,723	842,803	14,080	1.70%
Debt Service	1,532,001	936,948	954,816	17,868	1.91%
Transfers and Other Uses	199,131	800,000	1,310,000	510,000	63.75%
TOTAL EXPENDITURES	16,815,298	18,629,364	19,612,505	983,141	5.28%

GENERAL GOVERNMENT DIVISION

The General Government Division performs all of the general administrative activities of the City. This Division is comprised of the following departments: City Council, City Manager, City Secretary, and Non-Departmental. The General Government Division, along with the Staff Services Division, provides the necessary support services for the various line divisions. Positions funded in the General Government Division include: Mayor, City Councilmembers, City Manager, Management Analyst, Accounting Clerk, Deputy City Secretary, and City Secretary. The General Government Division's total 2016-17 Budget is \$2,000,628. This allocation is \$65,266 more than the 2015-16 re-estimate of \$1,935,362.

CITY COUNCIL

The City Council Activity provides funds for the Mayor and the six City Councilmembers. The 2016-17 Budget for the City Council in the amount of \$18,778 reflects a net decrease in funding of \$800 as compared to the 2015-16 re-estimate of \$19,578. The Budget includes salary expenses for the Mayor and six Councilmembers, office supplies, training expenses, and funds for high-speed internet access expenses for the Mayor and Councilmembers. A decrease for reimbursements is reflected in the 2016-17 Budget allocation based on actual expenses.

CITY MANAGER

The City Manager Activity provides operating funds for the City Manager, Management Analyst, and a part-time Intern. The 2016-17 Budget for the City Manager in the amount of \$393,714 reflects a net increase of \$11,978 from the 2015-16 re-estimate of \$381,736.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the City Manager and the Management Analyst; this amount is for salaries and for fringe benefits. Funds are also included for a merit increase for the Management Analyst. The 2016-17 Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for these two employees.

CITY SECRETARY

The City Secretary Activity is staffed by the City Secretary, Deputy City Secretary, and an Accounting Clerk. The 2016-17 Budget for the City Secretary totals \$429,182 for an increase of \$32,973 over the 2015-16 re-estimate of \$396,209.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the City Secretary, Deputy City Secretary, and Accounting Clerk; this increase is for salaries and for fringe benefits. The 2016-17 Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for these three employees.

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The 2016-17 Budget includes funds for the City Council election scheduled for November 2016 and for a run-off election, if one is necessary.

NON-DEPARTMENTAL

The 2016-17 Budget for Non-Departmental totals \$1,158,954. This allocation is \$21,115 over the 2015-16 re-estimate of \$1,137,839. Funds are included in the 2016-17 Budget for continuation of current programs including: general office supplies; postage for all City departments (funds for mailing the *Benbrook Community Newsletter* are included in contractual services); promotional supplies; City Attorney contract; newsletter preparation and distribution; City Council, Planning and Zoning Commission, and other City-sponsored meeting recording and broadcast; GFOA awards; mileage reimbursement for employees; meeting refreshments; liability, property, and firefighters life insurance; dues and participation in Texas Municipal League, North Central Texas Council of Governments, and other City-wide memberships; Employee Appreciation Event; City Boards and Commission Recognition Event; holiday fireworks event; Benbrook Heritage Fest; operating expenses for the Senior Citizens Center, Household Hazardous Waste Program, and other environmental programs; hepatitis vaccine; flu shots for employees; membership subsidy for BCC/YMCA; fuel and maintenance costs for three Staff vehicles and Senior Citizens van; and operating expenses for the Benbrook Community Center/YMCA (these expenses are reimbursed by the YMCA as long as the YMCA maintains a minimum number of members).

The Budget includes the scheduled re-distribution of \$716,284 to Benbrook's Tax Increment Financing (TIF) Fund; technically this expense is classified as an expenditure and is not a transfer. The 2015-16 re-estimate for this expense is \$685,283. This amount represents the City of Benbrook property tax revenue generated by the TIF area.

STAFF SERVICES DIVISION

The Staff Services Division is comprised of three departments: Finance, Information Technology, and Personnel. The Staff Services Division performs all accounting, auditing, budgeting, cash management, personnel, data processing, information technology, purchasing, and risk management functions in the City. Staff assists with receptionist and switchboard duties. The Staff Services Division includes the following full-time positions: Finance Director, Accounting Supervisor, Accounting Clerk, and Information Technology Director; two part-time positions are funded through this division: the GIS Technician and the Information Technology Assistant. A majority of the hardware and software costs for all General Fund departments are financed in the Information Technology Activity.

The 2016-17 Budget for the Staff Services Division is \$1,009,429. This allocation represents an increase of \$15,391 from the 2015-16 re-estimate of \$994,038.

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FINANCE

The Finance Activity is staffed by the Finance Director, the Accounting Supervisor and one Accounting Clerk. The Finance Activity's 2016-17 Budget allocation totals \$522,433 for an increase of \$28,596 over the 2015-16 re-estimate of \$493,837.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the Finance Director, Accounting Supervisor, and Accounting Clerk; this amount is for salaries and for fringe benefits. The 2016-17 Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for these three employees. Additional funds are included in the 2016-17 Budget for audit services, delinquent tax collections, and for property tax billing and collecting services.

INFORMATION TECHNOLOGY

The Information Technology Activity is staffed by the Information Technology Director and two part-time positions: the GIS Technician and the Information Technology Assistant. The 2016-17 Budget for Information Technology totals \$433,696 for a net decrease of \$20,005 from the 2015-16 re-estimate of \$453,701.

The 2016-17 Budget includes funds for the cost-of-living adjustment for the Information Technology Director; also included are funds for an up-to ten percent increase in health, dental, and life insurance premiums for this employee.

The 2016-17 Budget includes separate line-items for the purchase, upgrade, and/or replacement of software and for hardware for City of Benbrook operations. The Information Technology Director created a schedule for replacement; funds were included in the 2016-17 Budget for software and hardware including the replacement and/or upgrade of desk top computers, tablet computers, lap top computers, server, and storage. The total allocation included in the 2016-17 Budget for software and hardware is \$192,835. Software costs are \$162,835 and hardware costs are \$30,000.

The 2015-16 re-estimate includes funds for a new and improved back-up system for the main server, mobile routers for the Fire Department, and an updated and upgraded server and storage system for the Police Department. The 2016-17 Budget includes funds to transition to Office 365 and for new inspections and scheduling software for the Fire Department.

PERSONNEL

The Personnel Activity is administered by the City Secretary and the Finance Director; this activity has no employees. The Personnel Activity's 2016-17 Budget allocation is \$53,300 for an increase of \$6,800 over the 2015-16 re-estimate of \$46,500.

Operating funds included in both the 2016-17 Budget and the 2015-16 re-estimate are for: employee physicals and drug

screenings, publication of employment opportunity notices, civil service expenses, and printing of pay checks. Funds are also included for the Employee Service Awards Program.

PUBLIC SAFETY DIVISION

The Public Safety Division is comprised of four departments: the Police Department, Fire Department, Municipal Court, and Code Compliance. The following positions are currently budgeted within the Public Safety Division: Chief of Police, Police Commander, Administrative Manager, Police Services Superintendent, Senior Communication Specialist, Police Communications Specialist, Police Lieutenant, Sergeant, Police Officer, Detective/Corporal, Crime Prevention Officer, Animal Control Officer, Fire Chief, Assistant Fire Chief, Fire Captain, Fire Lieutenant, Firefighter/Paramedic, Firefighter/EMT, Municipal Court Manager, Deputy Court Clerk, and Code Compliance Officer. The Public Safety Division also has numerous part-time positions including: two Police Officers, School Crossing Guards, part-time Animal Control Officer, Municipal Court Judge, Prosecuting Attorney, Magistrate, members of the Auxiliary City Fire Support Unit (ACFSU), and the Fire Department volunteers.

The Public Safety Division's 2016-17 Budget totals \$10,250,238 for an increase of \$334,147 over the 2015-16 re-estimate of \$9,916,091. Explanations of the changes in each department's 2016-17 Budget allocations are provided.

POLICE DEPARTMENT

The 2016-17 Police Department Budget totals \$6,492,707 for a net increase of \$422,957 over the 2015-16 re-estimate of \$6,069,750. The Police Department includes seven activities: Management Services, Communications and Records, Patrol Services, Criminal Investigation Section, Crime Prevention, School Safety, and Animal Control.

Management Services Activity

The Management Services Activity is staffed by the Police Chief and the Administrative Manager. The 2016-17 Budget totals \$331,423 for a net increase of \$10,913 over the 2015-16 re-estimate of \$320,510. The 2016-17 Budget includes additional funds the cost-of-living adjustment for the Police Chief and the Administrative Manager; these costs are for salaries and for fringe benefits. The Budget also includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for these two employees.

Communications and Records Activity

The Communications and Records Activity is staffed by the Police Services Supervisor, two Senior Communications Specialists, and six Communication Specialist positions. The 2016-17 Budget for the Communications and Records Activity

is \$845,348. This allocation is an increase of \$100,136 over the 2015-16 re-estimate of \$745,212.

The Budget includes funds for the cost-of-living adjustment for all of the full-time employees, scheduled merit increases for eligible Communications and Records employees, and related fringe benefit increases. The 2016-17 Budget includes additional funds for an up-to ten percent increase in health, dental, and life insurance premiums for these employees.

The 2016-17 Budget includes the reclassification of one full-time Communications Specialist position to Senior Communications Specialist. This employee supervises and oversees the Records Section of this Police Department Activity. This reclassification enhances promotional opportunities within the Police Department for civilian employees.

Patrol Activity

The Patrol Activity is staffed by the one Commander, two Lieutenants, three Sergeants, two Corporals, twenty-five Police Officers, and two part-time Police Officers. The Patrol Activity's 2016-17 Budget totals \$3,992,092 or \$265,269 over the 2015-16 re-estimate of \$3,726,823.

Funds are included in the 2016-17 Budget for the cost-of-living adjustment for all full-time employees; costs include salaries and related fringe benefits. The Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for employees. The Budget includes funds to cover scheduled merit increases, and related increases in fringe benefits for eligible employees in the Police Department's Patrol Activity.

An additional Police Officer position is included for the Patrol Activity in the 2016-17 Budget.

Continuation of funding for a signing bonus of \$5,000 to recruit two certified Police Officers was approved for a total increase of \$10,000. This incentive was added as a decision package in the 2012-13 Budget.

The 2016-17 Budget includes additional funds for vehicle fuel based on escalating costs of gasoline and increased use of sport utility vehicles instead of sedans as patrol vehicles.

The scheduled replacement of patrol vehicles is included in both the 2015-16 re-estimate and the 2016-17 Budget. The 2016-17 Budget includes funds for four sport utility vehicles and for the purchase of one Can Am Spyder. The 2015-16 re-estimate includes funds for five sport utility vehicles.

Criminal Investigation Services (C.I.S.) Activity

The Criminal Investigation Services (C.I.S.) Activity is staffed by one Lieutenant, one Sergeant and five Detectives. The

2016-17 Budget for the Criminal Investigation Services Activity totals \$920,150 for a net decrease of \$59,993 from the 2015-16 re-estimate of \$980,143.

Funds are included in the 2016-17 Budget for the cost-of-living adjustment for the seven employees; costs include salaries and fringe benefits. The Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for these employees. The Budget includes funds to cover scheduled merit increases, and related increases in fringe benefits for eligible employees in the Police Department's C.I.S. Activity.

The 2016-17 Budget reflects the assignment of one of the Detective positions to the Crime Prevention Activity to serve as the City's Crime Analyst.

Crime Prevention Activity

The Crime Prevention Activity is staffed by the Crime Prevention Officer and the Crime Analyst; both positions are classified as Detective/Corporal. The Crime Prevention Activity's 2016-17 Budget allocation totals \$245,864 for an increase of \$89,489 from the 2015-16 re-estimate of \$156,375. The 2016-17 Budget includes for the cost-of-living adjustment for the Crime Prevention Officer and Crime Analyst. The Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for these employees.

The 2016-17 Budget reflects the assignment of one of the Detective positions to the Crime Prevention Activity to serve as the City's Crime Analyst.

School Safety Activity

The 2016-17 Budget for the School Safety Activity is \$33,885 for an increase of \$4,812 over the 2015-16 re-estimate of \$29,073. Funds are reflected for salary costs, fringe benefits, and reflective safety vests for seven school crossing guards. The 2016-17 Budget includes funds for an additional school crossing guard; this part-time position is necessary due to the opening of a new school in Benbrook.

Animal Control Activity

The Animal Control Activity is staffed by the Animal Control Officer and a part-time Animal Control Officer. The 2016-17 Budget for Animal Control totals \$123,945 for a net increase of \$12,331 over the 2015-16 re-estimate of \$111,614.

The 2016-17 Budget includes funds for the cost-of-living adjustment for the Animal Control Officer. The Budget also includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for this employee. The 2016-17 Budget

includes funds the merit increase and related fringe benefits for the Animal Control Officer.

The Budget includes additional funds for vehicle supplies, maintenance, and repair; the truck assigned to Animal Control is more susceptible to repairs based on its age and projected mileage. The Budget includes a decrease in the funds for building maintenance and repairs.

FIRE DEPARTMENT

The Fire Department's 2016-17 Budget totals \$3,440,172 for a net decrease of \$99,104 from the 2015-16 re-estimate of \$3,539,276. The Fire Department is comprised of two activities: Fire Fighting and Ambulance. All personnel costs are included within the Fire Fighting Activity even though all full-time employees are trained and certified as Firefighter Paramedics or Firefighter Emergency Medical Technicians (EMT). In 2015-16 the Fire Department was staffed by twenty-four full-time employees, nine part-time Auxiliary City Fire Support Unit (ACFSU), and Fire Department Volunteers. The 2016-17 Budget includes the addition of three Firefighter/Paramedic positions, the elimination of four of the nine part-time employees assigned to the ACFSU, and the addition of one part-time clerical position.

Fire Fighting Activity

The 2016-17 Fire Fighting Budget of \$3,300,121 reflects a net decrease of \$122,955 from the 2015-16 re-estimate of \$3,423,076.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the full-time employees of the Fire Department; this amount is for salaries and for fringe benefits. The 2016-17 Budget includes additional funds for the three newly-approved full-time employees of the Fire Department; this amount is for salaries and for fringe benefits. These costs are partially offset by the elimination of four part-time positions and the reduction of overtime pay. The 2016-17 Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for these employees. Funds are also included in the Budget for scheduled merit increases and related increases in fringe benefits for eligible employees in the Fire Department.

The 2015-16 re-estimate includes funds in the amount of \$534,896 to replace one fire engine. A budget amendment was approved by the City Council to finance this unexpected purchase. No capital outlay expenses are included in the Fire Department's 2016-17 Budget allocation.

Ambulance Activity

The Ambulance Activity's 2016-17 Budget of \$140,051 reflects an increase of \$23,851 from the 2015-16 re-estimate of

\$116,200. The Budget includes funds for a part-time clerical position to assist the Fire Department with typing, filing, and other non-specialized duties. The Budget also includes funds to replace the defibrillators assigned to each of the City's patrol vehicles in the Police Department.

MUNICIPAL COURT

The Municipal Court includes two full-time positions: Municipal Court Manager and Deputy Court Clerk. Part-time positions include the Judge, Prosecutor, and Magistrate. Municipal Court is held one Saturday each month; Juvenile Court is also held once per month. Trials by jury are held on an as-needed basis. The Municipal Court's 2016-17 Budget totals \$218,864 for an increase of \$5,583 from the 2015-16 re-estimate of \$213,281.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the full-time employees of the Municipal Court Manager and the Deputy Court Clerk; this amount is for salaries and for fringe benefits. Funds are also included for merit increases for both employees. The 2016-17 Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for these two employees.

Additional funds are included in the 2016-17 Budget for a part-time clerical position to assist with answering the telephone, inputting data, filing, and copying.

CODE COMPLIANCE

Organizationally, the Code Compliance Activity is in the Public Safety Division even though the Code Compliance Officer is supervised by the Public Services Director.

The 2016-17 Budget for Code Compliance totals \$98,495 and is \$4,711 more than the 2015-16 re-estimate of \$93,784. The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the Code Compliance Officer; this amount is for salaries and for fringe benefits. The 2016-17 Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for the Code Compliance Officer.

The Budget also includes funds for: contract labor to repair and/or remedy code violations, telephone expenses, and training courses.

PUBLIC SERVICES DIVISION

The Public Services Division is comprised of the following activities: Management Services, Street Maintenance, Parks Maintenance, Support Services (Fleet Maintenance and Building Maintenance), and Engineering. The following positions are

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included in the Public Services Division: Public Services Director, Street Superintendent, Parks Superintendent, Fleet Services Superintendent, Building Maintenance Supervisor, Street Foreman, Parks Foreman, Mechanic, thirteen Field Service Workers, City Engineer, and Public Improvements Inspector. The Budget includes funds for part-time employees for Street Maintenance, Parks Maintenance, Fleet Maintenance, and Building Maintenance.

The Management Services Activity provides administrative support and supervision of the Public Services Division; the Public Services Director is assigned to this Activity. The Street Maintenance Activity of the Public Works Department provides maintenance for streets, drainage systems, and other major facilities. The Parks Maintenance Activity provides grounds maintenance, landscaping services, and upkeep of athletic fields and other facilities. The Support Services Department is comprised of Fleet Maintenance and Building Maintenance. The Fleet Maintenance Activity performs maintenance and repairs on City vehicles. The Building Maintenance Activity provides maintenance and repair services for City Hall, the Police Department, the Senior Citizens Building, and other Benbrook facilities. The Engineering Activity is responsible for providing in-house engineering services and for reviewing and coordinating engineering services provided by outside consultants.

The 2016-17 Budget for the Public Services Division totals \$3,384,552 for a net increase of \$166,350 over the 2015-16 re-estimate of \$3,218,202. The Budget includes funds for scheduled merit increases for eligible employees, funds for fringe benefits adjustment for Public Services employees, and continuation of current program and projects. Two additional part-time employees are included in the 2016-17 Budget to assist the Parks Maintenance Activity with mowing, landscaping, and other activities.

MANAGEMENT SERVICES

The Management Services Activity's 2016-17 Budget of \$212,941 is \$8,653 over than the 2015-16 re-estimate of \$204,288.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the Public Services Director. The 2016-17 Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums.

Funds are included in the Management Services Activity for gas well inspections. In previous years, these funds were budgeted in the Non-Departmental Activity.

PUBLIC WORKS

The Public Works Department is comprised of the Street Maintenance Activity and is staffed by the Street Superintendent, Foreman, and six Field Service Workers. The 2016-17 Street Maintenance Activity Budget is \$1,426,267 for a net increase of \$53,495 over the 2015-16 re-estimate of \$1,372,772.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the full-time employees of the Public Works Department; this amount is for salaries and for fringe benefits. The 2016-17 Budget includes funds for scheduled merit increases for eligible employees and related increases in fringe benefits. The 2016-17 Budget includes funds for an up-to ten percent increase in health, dental, and life insurance premiums for these seven employees.

The Budget includes funds for electricity for Benbrook's street lights and traffic signals. Funds are also included in the Budget for continuation of the street overlay program, a joint effort with Tarrant County, to rebuild Benbrook streets and thoroughfares.

Funds are included in the 2016-17 Budget to upgrade and replace one signal light box.

The replacement of one backhoe and one skid steer loader was requested for the Street Maintenance Activity by the Public Services Director. These request were approved; however, funding is scheduled from the Capital Asset Replacement Fund in 2016-17.

PARKS AND RECREATION

The Parks Maintenance Activity is staffed by the Parks Superintendent, Foreman, and six Field Service Workers. The 2016-17 Parks and Recreation Budget totals \$950,277 for a net increase of \$48,915 over the 2015-16 re-estimate of \$901,362.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the full-time employees of the Parks Maintenance Activity; this amount is for salaries and for fringe benefits. The 2016-17 Budget includes funds to finance scheduled merit increases for eligible employees and related increases in fringe benefits costs. The Budget also includes funds for an up-to-ten percent increase in health, dental, and life insurance for these seven employees.

Funds are included in the 2016-17 Budget for two additional part-time positions to assist with mowing, landscaping, and other duties; these two positions are scheduled to work twenty hours per week on a year-round basis.

The purchase of an additional utility vehicle is included in the 2016-17 Budget; however, funding is scheduled from the Capital Asset Replacement Fund in 2016-17. The Parks Maintenance Activity is scheduled to receive the backhoe and skid steer loader currently assigned to the Street Maintenance Activity as soon as this equipment is replaced.

SUPPORT SERVICES

The Support Services Department was created in the 2001-02 Budget. Support Services is comprised of Fleet Maintenance Activity and Building Maintenance Activity. Personnel assigned to Support Services include the Fleet Services

Superintendent, Mechanic, Building Maintenance Superintendent, Field Service Worker, part-time year round employee for Fleet, and part-time summer help for Building Maintenance.

Fleet Maintenance Activity

The 2016-17 Budget for Fleet Maintenance is \$242,194 or \$18,601 over the 2015-16 re-estimate of \$223,593.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the full-time employees of the Fleet Maintenance Activity; this amount is for salaries and for fringe benefits. The Budget includes funds to finance scheduled merit increases for eligible employees and related increases in fringe benefits costs. The Budget also includes funds for an up-to-ten percent increase in health, dental, and life insurance. Staffing of the Fleet Maintenance Activity includes one part-time employee.

Building Maintenance Activity

The Building Maintenance Activity's 2016-17 Budget allocation totals \$261,482 for a net increase of \$26,067 over the 2015-16 re-estimate of \$235,415.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the full-time employees of the Building Maintenance Activity; this amount is for salaries and for fringe benefits. The Budget includes funds to finance scheduled merit increases for eligible employees and related increases in fringe benefits costs. The Budget also includes funds for an up-to-ten percent increase in health, dental, and life insurance. The Budget continues funding of part-time help in the summer months when special projects are scheduled and to allow the full-time employees to use vacation leave and compensatory time.

The additional expenses for the Building Maintenance Activity included in the 2016-17 Budget are to replace the roof of the Police Department Building.

ENGINEERING

Effective October 1, 2008, the Engineering Activity is supervised by the Public Services Director. This activity is staffed by the City Engineer and the Public Improvements Inspector. The 2016-17 Budget for the City Engineering Activity totals \$291,391 for an increase of \$10,619 over the 2015-16 re-estimate of \$280,772.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the full-time employees of the Engineering Activity; this amount is for salaries and for fringe benefits. The Budget also includes funds for an up-to-ten percent increase

in health, dental, and life insurance.

The Budget includes funds for training, dues, and memberships required for employees to maintain certifications and licenses.

COMMUNITY DEVELOPMENT DIVISION

The Community Development Division performs all planning and zoning, community development, and inspection for the City of Benbrook. The Deputy City Manager supervises all activities in the Community Development Division, serves as the Community Development Director, and works with the Benbrook Area Chamber of Commerce and the Benbrook Economic Development Corporation to coordinate economic development and to attract new business investment to Benbrook. The Planning Director and the City Planner coordinate planning and zoning projects, assist developers, and provide administrative support to the Deputy City Manager and Planning and Zoning Commission. The Inspections Activity performs permitting and inspection services.

The Community Development Division consists of three Activities: Management Services, Planning and Zoning, and Inspections and is currently staffed by the following positions: Deputy City Manager, Planning Director, City Planner, Building Official, Inspector, and Development Coordinator.

The Community Development Division's 2016-17 Budget totals \$842,803 for a net increase of \$14,080 over the 2015-16 re-estimate of \$828,723. The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the full-time employees of the Community Development; this amount is for salaries and for fringe benefits. The Budget includes funds to finance scheduled merit increases for eligible employees and related increases in fringe benefits costs. The Budget also includes funds for an up-to-ten percent increase in health, dental, and life insurance.

MANAGEMENT SERVICES

The Management Services Activity is staffed by the Deputy City Manager. The Management Services Activity's 2016-17 Budget is \$245,303 and is \$17,407 under the 2015-16 re-estimate of \$262,710.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the Deputy City Manager; this amount is for salaries and for fringe benefits. The Budget also includes funds for an up-to-ten percent increase in health, dental, and life insurance.

Funds are included for dues and memberships and for training expenses for the Deputy City Manager; the Deputy City Manager represents the City at national conferences on city management, planning, and public administration.

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The 2016-17 Budget reflects a decrease in funds for professional services. The 2015-16 re-estimate includes funds for special projects. No special projects are scheduled for 2016-17.

PLANNING AND ZONING

The Planning and Zoning Activity is staffed by the Planning Director and the City Planner. The Planning and Zoning 2016-17 Budget totals \$260,179 for an increase of \$16,784 over the 2015-16 re-estimate of \$243,395.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the Planning Director and the City Planner; this amount is for salaries and for fringe benefits. The Budget also includes funds for an up-to-ten percent increase in health, dental, and life insurance for the two employees. Funds are included for merit increases for eligible employees.

The 2016-17 Budget includes funds for training for the Planning Director, City Planner, and the Commissioners on the Planning and Zoning Board and on the Zoning Board of Adjustment.

INSPECTIONS

The 2016-17 Budget for the Inspections Activity totals \$337,321 for an increase of \$14,703 over the 2015-16 re-estimate of \$322,618.

The 2016-17 Budget includes additional funds for the cost-of-living adjustment for the three employees; this amount is for salaries and for fringe benefits. The Budget includes funds for the scheduled merit increase and related increases in fringe benefits costs for the Building Official. The Budget also includes funds for an up-to-ten percent increase in health, dental, and life insurance.

TRANSFERS AND OTHER EXPENSES

Transfers and other uses of funds, included in the 2016-17 Budget, total \$1,310,000. This total is \$510,000 more than the amount included in the 2015-16 re-estimate of \$800,000.

The 2015-16 re-estimate includes the transfer of \$250,000 from the General Fund to the Capital Asset Replacement Fund. The Budget also includes the transfer of \$50,000 from General Fund reserves to the newly-created Animal Shelter Account of the Capital Projects Fund for a needs assessment study. An additional transfer of \$500,000 is included from the General Fund reserves to the Animal Shelter Account for future construction costs.

The 2016-17 Budget includes the transfer of \$200,000 from the General Fund to the Capital Asset Replacement Fund. The

Budget also includes the transfer of \$500,000 from General Fund reserves to the newly-created Animal Shelter Account of the Capital Projects Fund for future construction. The transfer of \$530,000 is included in the 2016-17 Budget for the Clear Fork Bridge Project and \$80,000 for the Vista Way Sidewalks Project. These two special projects are financed by unrestricted General Fund reserves scheduled for transfer to the Capital Projects Fund.

DEBT SERVICE

The 2016-17 Budget includes Debt Service expenditures of \$954,816. These costs are \$17,868 over than the 2015-16 re-estimate of \$936,948. Principal expenses for general obligation bonds for 2016-17 are \$815,000; this total is \$35,000 more than the 2015-16 re-estimate of \$780,000. Interest expenses for general obligation bonds for 2016-17 are \$136,016 for a decrease of \$17,132 compared to the 2015-16 re-estimate of \$153,148. Fiscal charges for 2015-16 and for 2016-17 are \$3,800.

Bank of America proposed revising the City's Series 2005 General Obligation Bonds from a 3.49% rate to a 1.85% rate effective February 1, 2015. The offer was reviewed by the City's financial advisor, recommended by City Staff, and approved by City Council. Significant savings are projected for interest payments for 2016-17 until the bonds are retired in 2019-20.

In November 2013, the City re-financed general obligation bonds. This transaction results in lower interest payments for 2016-17 and for future years.

The City issued certificates of obligation in the summer of 2007; however, this debt has no financial impact on the Debt Service Fund; these expenses are financed through the Stormwater Utility Fund.

In 2005, the City issued \$2,500,000 in certificates of obligation to finance projects and expenses related to the Tax Increment Financing (TIF) District. In 2012, the City of Benbrook sold \$1,280,000 in certificates of obligation for TIF projects; these costs are included in the TIF Fund for 2016-17 and future years. The TIF is required to repay these expenses to the City when funds are available. In June 2014, the City issued certificates of obligation for the TIF. No payments for principal or interest are included in the 2016-17 Debt Service Fund Budget for these certificates of obligation. These expenses are funded through the TIF Fund.

APPROVED CAPITAL EXPENDITURES

GENERAL FUND

PUBLIC SAFETY

Police

Four Patrol Sport Utility Vehicles	148,000
One Can Am Spyder	24,321

PUBLIC SERVICES

Street Maintenance

Signal Light Control Box Upgrade	22,500
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Building Maintenance

Air Conditioner for City Hall Server Room	5,000
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TOTAL GENERAL FUND CAPITAL OUTLAY

199,821

CAPITAL ASSET REPLACEMENT FUND

PUBLIC SERVICES

Street Maintenance

Backhoe	99,000
Skid Steer Loader	40,000

Parks Maintenance

Utility Vehicle	11,000
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TOTAL CAPITAL ASSET REPLACEMENT FUND

150,000

LONG-RANGE FINANCIAL FORECAST

BACKGROUND OF FINANCIAL FORECASTING IN BENBROOK

Benbrook initiated the City's long-range financial forecasting process in 1979 in conjunction with the first of several bond issues. The first long-range financial forecast provided comprehensive General Fund revenue and expenditure projections, but did not analyze the financial condition of the City's other funds. Subsequent forecasts were expanded to include the City's Debt Service Fund. The current forecast includes the General Fund and the Debt Service Fund. Capital Projects Funds (Capital Improvement Projects, Special Assessment, Capital Asset Replacement, and Animal Shelter) are not addressed in the City's forecast since repayment of bonds takes place through the City's Debt Service Fund. Grant Funds and Other Funds (TIF, Core Value, Stormwater Utility, Police Narcotics, HMOT, and EDC) are not reflected in the Long-Range Financial Forecast. A separate Capital Improvements Report, required by City Charter to be issued in December of each year, addresses possible Capital Projects Fund expenditures. All of these documents stress the need for long-range financial planning and each document is used as a tool in planning the budget.

The forecast included in the 2016-17 Budget follows the basic pattern of the previous forecasts. Some sections have been expanded or revised to include the most pertinent and recent information. The current forecast has been prepared to provide the following six benefits to City leaders:

- 1) The forecast can be used by the City Council in orchestrating policy decisions with long-term implications.
- 2) The long-range forecast can serve as an aid to both elected and administrative officials in anticipating future fiscal problems, so that strategies can be developed and action implemented as soon as possible to correct or counteract these potential difficulties.
- 3) The financial forecast can assist the City Manager as well as City departments in operational planning.
- 4) The forecast can result in more accurate estimates of revenues and expenditures during the budget process.
- 5) The forecast can indicate to the bond rating agencies and other interested parties that Benbrook does have a systematic financial planning process in place.
- 6) The long-range financial forecast can help the general public understand the long-term costs associated with current and proposed City activities and issues that may affect the municipal government of Benbrook.

PREPARATION OF THE CURRENT FORECAST

A forecast is only one of the many components in a financial planning system. The financial forecast does not attempt to replace any of the other financial monitoring systems. The forecast also does not provide precise expenditure and revenue projections over the term of the forecast. Due to the nature of economic and political systems, and the inability of local or national officials to significantly influence the global economic and political system, the raw numbers this forecast generates may easily become inaccurate even during the course of the next few days. The importance of the forecast lies not in the mass of numbers produced but in the discussion it encourages and stimulates of both current and future policies and practices.

This long-range financial forecast, as any other, contains many underlying assumptions. Each projection contains a series of assumptions that may or may not hold true during the tenure of the forecast period. Each section details the assumptions used in projecting revenues and expenditures and in some cases identifies policy changes that may cause the assumptions to be incorrect.

FORECASTING METHODOLOGY

A wide variety of basic techniques are used by cities to forecast revenues and expenditures. The City of Benbrook uses three basic techniques to forecast revenues: (1) expert judgment, (2) trend analysis, and (3) application of per capita data to projected future increases. Expenditure forecasts are derived through the use of the same techniques and methodologies.

REVENUE METHODOLOGY

The expert judgment of revenue forecasting, also known as the "best guess" approach, is used to project some revenue sources. This method relies on a variety of experts on the City Staff as well as outside sources. The Staff considers different viewpoints to provide a "middle of the road" approach in projecting most of the City's revenue sources. A variety of opinions are solicited to lessen the possibility of skewing or slanting the approach toward either overly optimistic or pessimistic conclusions.

Trend analysis assumes that revenues are a function of time. Once revenues are separated into line item accounts, the City's future collections can be projected based upon trends experienced over past years. Data collection over the past ten years is used to make revenue forecasts. Since there are obvious drawbacks in relying on past trends to predict future patterns, the projections also include adjustments based upon the opinions of several department heads.

The per capita method of forecasting revenues involves the development of long-range population projections for the City. The current year's revenue is divided by the current population to get a per capita revenue amount. Per capita revenue amounts are then applied to the projected rate of inflation and the projected population to compute the estimated revenue in

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each of the future years. Again, this method uses past experience to project future trends. The opinions of the City's department heads are also factored into this approach before finalizing these projections.

EXPENDITURE METHODOLOGY

In addition to each of the revenue forecasting methods explained above, Benbrook's financial forecast for expenditures includes a combination of the incremental and deterministic forecasting models. The following summary outlines the major characteristics of the expenditure portion of the forecast.

- 1) The expenditure forecast assumes "a constant level of services" that accounts for inflation, but ignores service enhancements.
- 2) The forecast does not allow for personnel increases based on projected population increases but does include salary adjustments based on the projected rate of inflation.
- 3) The forecast separates expenditures into a variety of line items, and projects those expenditures based on a separate set of inflation factors or rates.
- 4) The forecast includes operational and maintenance costs associated with new capital facilities.

These revenue and expenditure forecasts combine to form the basis of a comprehensive financial condition analysis of each of the City's operating funds.

FORECAST ASSUMPTIONS

REVENUE ASSUMPTIONS

The General Fund and Debt Service Fund revenues are projected by using the following methods: the 2016-17 Budget is adjusted annually, according to the projected rates of inflation for each year, expert judgment is used to project the line item revenues, and the 2016-17 Budget is adjusted to correspond with projected increases in the City's population. All revenue projections are based on the current fee structures. Any changes in fee structures could dramatically affect the outcome of the financial forecast.

Property Tax Collections

Property tax collections are projected using the following assumptions and methodology:

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- 1) The net taxable value for 2016-17 is furnished by the Tarrant Appraisal District (TAD).
- 2) The net taxable value for 2017-18 is computed by using the value of building permits issued in 2015-16.
- 3) The net taxable value for 2018-19 is calculated using the estimated value of building permit collections in the 2016-17 Budget.
- 4) The net taxable values for 2019-20, 2020-21, and 2021-22 are obtained using estimates based on current building levels.
- 5) TAD re-appraises property within Benbrook every two years. Increases in property values are based on the projected inflation rate.
- 6) New exemptions are computed by using the current ratio of assessed valuations to total exemptions.
- 7) The property tax collection rate remains at 99.00 percent (98.00 percent for current tax collections and 1.00 percent for delinquent collections) of the tax levy for future years of the forecast period; an exception was made for the 2016-17 calculation since 100.00 percent was used.
- 8) Penalty and interest on delinquent collections is held at a constant percentage of the total delinquent tax roll.
- 9) The City of Benbrook's property tax rate remains at \$0.6500 per \$100 valuation during the entire period of the long-range financial forecast.
- 10) For 2016-17, assessed valuations increase by 2.73 percent; in future years property values in Benbrook are expected to increase by at least two percent due to proposed development and revaluation of property by TAD.

Franchise Tax Collections

The revenue projections for 2016-17 are based on actual payments made in 2015-16 by each of the utility companies. Future increases in the City's franchise tax collections are based on the forecasted inflation rate, estimates provided by the utility companies, and the City's projected population increases. The 2016-17 projection and all future year projections for revenue from the City's franchise agreement with Atmos Energy Company, Charter Communications, Trinity Waste Systems, and AT&T are based on the revised franchise agreement implemented in 1992-93. The franchise payments from Oncor include the amended percentage approved by the Texas Legislature for 2016-17 and future years of the forecast. Revenue

from franchise fees increases at the rate of inflation combined with projected increases in population.

Sales and Other Local Taxes

Sales tax collections are expected to drop at the beginning of 2016-17 during the period of the Benbrook Boulevard Project and then to increase after the project is completed. Sales tax revenue is expected to increase steadily, by a minimum of 5.00 percent, throughout the forecast years. In 2016-17 sales tax revenue is projected to increase by approximately \$100,000 from \$2,000,000 to \$2,100,000. Future increases are based on growth in population and on the rate of inflation. Sales tax from new businesses is expected to impact the City's sales tax collections in 2016-17 and in future years.

Licenses, Permits, and Filing Fees

Building permit issuance for residential properties is expected to increase in 2016-17 and to continue to increase for years after 2016-17 based upon planned development in Benbrook.

Fines and Forfeitures

All revenue from fines and forfeitures is projected to increase at the rate of the estimated population growth for years after 2016-17. The City's Municipal Court Judge exercises judicial discretion in assessing fines in the court; however, these fines must be established within certain parameters set by State law. The revenue projections assume no significant departure from the fine structure currently in place.

Use of Money and Property

Interest earnings for 2016-17 and future years are projected using expert judgment. Interest earnings in future periods are based on the current price of Treasury Department notes and bonds, as well as the City's investment pool. Average monthly cash requirements and the probability of future bond issues are also considered prior to finalizing these projections. Interest income escalates as reserves increase. The 2016-17 projection is based on stagnant interest rates as a result of an uncertain national economy.

Revenue from Other Agencies

The City receives revenue from other agencies for assorted services provided by City Staff. Among these sources of revenue are: Tarrant County for the County's Fire Service Program, grants, and the Fort Worth Independent School District (FWISD) for providing liaison officers at Western Hill High School and at Benbrook Middle School. Revenue from Tarrant County and the FWISD increases after 2016-17 to reflect projected salary adjustments.

Charges for Current Services

Revenue from service charges is projected using three methods. Revenue from citizen services (dog pound fees, lot cleaning/mowing fees, ambulance fees, and miscellaneous fees) is estimated to increase at the same rate as population growth. Revenue from the sale of goods is projected using expert judgment; these revenues are not impacted by specific economic factors. Revenue projections, except for the sale of goods, assume continuation of the current fee structure throughout the forecast period. Any changes to fee structures have an impact on future revenue collections.

Other Revenues

The City receives revenue from a variety of sources. This revenue varies considerably from year to year. Expert judgment is used since this revenue is not affected by specific economic factors.

Transfers

No transfers of funds into the General Fund are reflected in the Long Range Financial Forecast. Transfers are included for the Debt Service Fund from the Stormwater Utility Fund for the payment of debt service principal and interest related to drainage projects.

EXPENDITURE ASSUMPTIONS

The methodology for determining the level of expenditures throughout the forecast period is basically the same for all operating funds. Expenditure estimates are developed for each department based on current service levels, with increases due to inflationary pressures only. All non-recurring capital spending is removed from the forecast and projected using expert judgment. The only recurring capital outlay reflected in the forecast is the replacement of Police patrol vehicles each year in the General Fund.

The population projections, based on the 2010 Census counts and data from the North Central Texas Council of Governments, used for both revenue and expenditure projections in the Long-Range Financial Forecast are provided below:

2016-17.....	23,806
2017-18.....	25,193
2018-19.....	26,580
2019-20.....	27,969
2020-21.....	29,354
2021-22.....	30,741

GENERAL FUND

As previously stated, one of the methods used to project operating expenditures is to develop separate inflation rates for a variety of line item expenditures. The inflation rate is then applied to the projected expenditures. The flaw in this approach to forecasting is that expenditures are often forecast before they occur and consequently the ending fund balances may be artificially reduced. The City applies a second expenditure forecasting method of using per capita expenditures applied to the projected population estimates. The major drawback to this approach is using past trends, that may or may not be reliable, to predict the future. This methodology does produce relatively consistent computations, in that the City's per capita spending has remained constant over the past ten years. When either of these two methods does produce numbers that are inconsistent with the forecast, the City Staff uses expert judgment to establish projected expenditure levels.

The forecast is predicated on the following expenditure assumptions for the General Fund:

- 1) City services, programs, and the number of employees remain at the level presented in the 2016-17 Budget.
- 2) Increases in salary are computed on cost-of-living adjustments based on the projected increase in the employment cost index and consumer price index.
- 3) Costs of insurance (health, dental, life, workers' compensation, and unemployment) premiums increase at rates similar to those experienced over the past ten years; the 2016-17 total includes funds for an up-to ten percent increase
- 4) TMRS costs for future years of the forecast reflect increased contribution rates due to additional retirees as the City's work force ages.
- 5) Costs of other fringe benefits (FICA, overtime, stability/longevity pay, and incentive pay) increase at the projected rate of salary adjustments.
- 6) The volume of supplies and materials remains at the same level of use; costs increase at the projected level of inflation.
- 7) Contractual services increase in costs depending on assorted inflation factors, utilities increase based on historical trends, fuel costs increase based on wholesale prices of gasoline and diesel, and other contractual services increase based on inflation.
- 8) Repair and maintenance costs increase based on historical trends and inflation.

- 9) Capital outlay funds to replace five Police vehicles (through the General Fund) are included in each of the forecast years; costs increase according to projected inflation levels.
- 10) Debt Service costs reflect current obligations including: general obligation debt issues approved by Benbrook's voters, general obligation bonds issued in 2002 and re-financed in 2011, general obligation bonds issued in 2004 and re-financed in 2013, and refinancing of debt for issues prior to 2005. Debt Service expenses reflect current obligations and include bonds sold as of October 1, 2016. Certificates of Obligation sold in 2007 are not included in the Long Range Financial Forecast; these bonds are to be financed through the City's Stormwater Utility fees and not through ad valorem taxes collected for the General and Debt Service Funds. Certificates of obligation approved by Council in 2005, 2012, and 2014 for TIF expenses are not included in the Debt Service Fund; this debt is financed through the TIF for current and future forecast years.
- 11) Transfers and the use of unappropriated reserves are reflected in 2016-17 in the amount of \$1,310,000. Funds in the amount of \$200,000 are scheduled for transfer from General Fund reserves to the Capital Asset Replacement Fund. The 2016-17 Budget includes the use of \$500,000 from General Fund unappropriated reserves to the newly-created Animal Shelter Account in the Capital Projects Fund. The Budget also includes the use of General Fund reserves for the Clear Fork Bridge Project in the amount of \$530,000 and for the Vista Way Sidewalks Project in the amount of \$80,000. Since these transfers require approval by the City Council during the budget review and approval process, similar transfers are not projected in future forecast years. Transfers are to be determined each year.

DEBT SERVICE FUNDS

Projections for the Debt Service Fund expenditures are based on current debt requirements. The forecast does not project any additional bond issues over the tenure of the forecast period. The amount of the debt requirements is the actual amount due based on the information provided by the City's financial advisor. Tables are included in the Debt Service Fund that summarize principal and interest requirements for all debt issued and for each issue of general obligation bonds, certificates of obligation.

FORECAST RESULTS

Based on the current estimates of revenues and expenditures, the City should be able to maintain the property tax rate at the current rate of \$0.6500 per \$100 valuation throughout the forecast period. Without an increase in the property tax rate, the City can continue services at current levels without any adjustments in staffing levels. Reserves can be maintained above the recommended level of \$8,000,000 and three months of operating expenses for the operating budget. In any of the forecast years, the City may have the flexibility to decrease the property tax rate, enhance services, issue additional debt, or provide a

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combination of the three depending upon the economic conditions and political climate at that time. Of course, one adjustment in revenues, expenditures, or a combination of the two impacts that year as well as all future years of the long-range financial forecast.

Expenditure projections included within the forecast do not reflect any service enhancements (additional employees, new equipment, or program changes). The projections do include the replacement of existing equipment based on past equipment replacement practices. Five police vehicles are scheduled for replacement in each of the forecast years. The projects also include funds for the street overlay and street rebuilding programs for each year of the forecast.

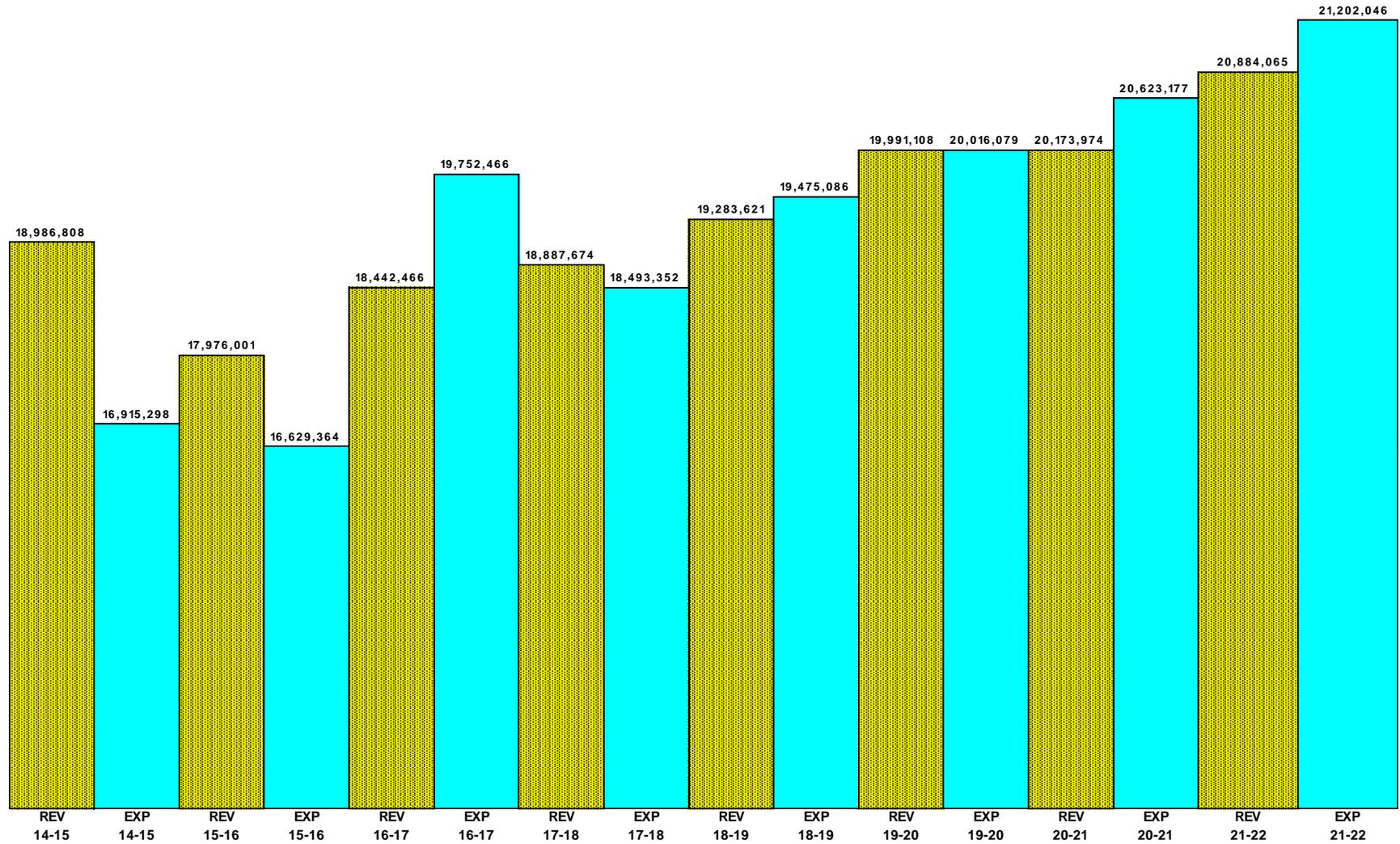
The 2016-17 Budget on which the Long-Range Financial Forecast is based is an atypical budget in that expenditures for General Fund Departments reflect the addition of relatively few special projects. During the forecast period - as Benbrook continues to grow in population, in business, and in industrial ventures and establishments - additional personnel are required in these future forecast years to meet additional needs and requirements for public safety, public works, and community development. These issues and other special needs that develop in each year of the forecast are expected to be determined, reviewed, and approved as part of the annual budget process.

**LONG RANGE-FINANCIAL FORECAST
ESTIMATED AND ACTUAL REVENUES, EXPENDITURES, AND OTHER SOURCES (USES)
2014-15 TO 2021-22**

	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Adopted 2016-17</u>	<u>Projected 2017-18</u>	<u>Projected 2018-19</u>	<u>Projected 2019-20</u>	<u>Projected 2020-21</u>	<u>Projected 2021-22</u>
BEGINNING BALANCE	9,030,506	11,102,017	10,448,654	9,138,654	9,082,975	8,891,510	8,866,539	8,417,337
<u>REVENUES</u>								
Ad Valorem Taxes	10,577,267	11,027,500	11,393,221	11,678,052	12,086,783	12,570,255	13,010,214	13,465,571
Franchise Taxes	1,623,683	1,612,075	1,621,557	1,662,096	1,707,804	1,750,499	1,794,261	1,843,603
Sales & Other Taxes	2,281,930	2,003,500	2,103,500	2,156,088	2,009,323	2,109,789	2,215,278	2,326,042
Licenses & Permits	480,193	496,760	491,350	498,720	512,435	525,246	538,377	554,528
Fines & Forfeitures	809,654	756,000	786,000	797,790	819,729	840,222	869,630	895,719
Money & Property	86,607	83,500	83,500	84,753	87,083	89,260	90,599	93,317
Revenue from Other Agencies	466,660	440,000	440,000	446,600	453,299	464,631	477,409	491,731
Service Charges	1,005,961	1,023,535	1,024,635	1,050,251	1,076,507	1,103,420	1,133,764	1,167,777
Other Revenues	87,292	30,500	40,500	41,310	42,198	43,253	44,443	45,776
Transfers-In	1,567,560	502,631	458,203	472,015	488,459	494,533	-	-
TOTAL REVENUES	18,986,808	17,976,001	18,442,466	18,887,674	19,283,621	19,991,108	20,173,974	20,884,065
TOTAL AVAILABLE	28,017,314	29,078,018	28,891,120	28,026,328	19,535,298	28,882,618	29,040,514	29,301,401
<u>EXPENDITURES</u>								
General Government	1,796,930	1,935,362	2,000,628	2,075,652	2,153,488	2,234,244	2,318,028	2,404,955
Staff Services	941,959	994,038	1,009,429	1,034,665	1,060,531	1,087,045	1,114,221	1,142,076
Public Safety	8,541,857	9,916,091	10,250,238	10,532,120	10,821,753	11,119,351	11,425,133	11,739,324
Public Services	3,065,344	3,218,202	3,384,552	3,486,089	3,590,671	3,698,391	3,809,343	3,923,623
Community Development	738,076	828,723	842,803	857,552	874,703	896,571	918,985	941,960
Debt Service	1,532,001	936,948	954,816	957,276	973,939	980,477	1,037,467	1,050,108
Transfers and Other Uses	299,132	800,000	1,310,000	-	-	-	-	-
TOTAL EXPENDITURES	16,915,298	18,629,364	19,752,466	18,943,352	19,475,086	20,016,079	20,623,177	21,202,046
ENDING BALANCE	<u>11,102,017</u>	<u>10,448,654</u>	<u>9,138,654</u>	<u>9,082,975</u>	<u>8,891,510</u>	<u>8,866,539</u>	<u>8,417,337</u>	<u>8,099,355</u>

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**LONG RANGE-FINANCIAL FORECAST (GRAPHIC COMPARISON)
 ESTIMATED AND ACTUAL REVENUES, EXPENDITURES, AND OTHER SOURCES (USES)
 2014-15 TO 2021-22**



CITY OF BENBROOK 2016-17 ANNUAL BUDGET

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SECTION TWO STATISTICAL

**STATISTICAL
DESCRIPTION OF CITY FUNDS
2016-17**

GENERAL FUND

The General Fund is the main operating fund of the City. This fund is used to account for all financial resources not accounted for in other funds. All general tax revenues and other receipts that are not restricted by law or contractual arrangement to some other fund are accounted for in this fund. General operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from the General Fund.

DEBT SERVICE FUND

The Debt Service Fund is used to account for the accumulation of financial resources for the payment of principal, interest, and related costs on general long-term debt paid primarily from taxes levied by the City. The fund balance of the Debt Service Fund is reserved to signify the amounts that are restricted exclusively for debt service expenditures.

OPERATING FUNDS

The Operating Funds are combined General Fund and the Debt Service Fund.

CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for funds received and expended for the construction and renovation of major improvements projects that must be financed over a multi-year period. The Capital Projects Fund includes: Capital Improvement Projects, Special Assessment Account, Capital Asset Replacement Account, and Animal Shelter.

OTHER FUNDS

Other funds included are the Tax Increment Financing (TIF) Fund, Core Value Fund, Stormwater Utility Fund, Police Narcotics, Hotel/Motel Occupancy Tax Fund, and Benbrook Economic Development Corporation.

GRANT FUNDS

Grants are the Community Development Block Grant and the FWISD grant for Police Officers at Benbrook schools.

**STATISTICAL
COMBINED SUMMARY STATEMENT
ALL FUNDS
2016-17**

	OPERATING FUNDS		CAPITAL PROJECTS FUNDS	
	GENERAL FUND	DEBT SERVICE FUND	TOTAL OPERATING FUNDS	CAPITAL PROJECTS
BEGINNING BALANCE	10,368,413	80,241	10,448,654	1,675,729
Revenues	17,502,365	481,898	17,984,263	-
TOTAL FUNDS AVAILABLE	27,870,778	562,139	28,432,917	1,675,729
Expenditures	17,487,650	954,816	18,442,466	830,000
AVAILABLE OVER (UNDER) EXPENDITURES	10,383,128	(392,677)	9,990,451	845,729
OTHER FINANCING SOURCES				
Transfers - In	-	458,203	458,203	1,310,000
Transfers - Out	(1,310,000)	(1,310,000)	-
TOTAL OTHER FINANCING SOURCES	(1,310,000)	458,203	1,768,203	1,310,000
ENDING BALANCE	9,073,128	65,526	11,758,654	2,155,729

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
COMBINED SUMMARY STATEMENT
ALL FUNDS
2016-17**

	OTHER FUNDS					GRANT FUNDS	
	TIF FUND	CORE VALUE FUND	STORMWATER UTILITY FUND	POLICE NARCOTICS FUND	HMOT FUND	ECONOMIC DEVELOPMENT CORPORATION	FWISD GRANT
BEGINNING BALANCE	3,326,416	2,422,142	2,544,313	41,569	361,476	6,417,257	-
Revenues	1,325,000	35,000	990,000	5,000	134,806	1,061,840	336,104
TOTAL FUNDS AVAILABLE	4,651,416	2,457,142	3,534,313	46,569	496,282	7,479,097	336,104
Expenditures	490,566	-	75,856	13,030	203,799	3,978,213	336,104
AVAILABLE OVER (UNDER) EXPENDITURES	4,160,850	2,457,142	3,458,457	33,539	292,483	3,500,884	-
OTHER FINANCING SOURCES							
Transfers - In	-	-	-	-	-	-	-
Transfers - Out	-	-	458,203	-	-	-	-
TOTAL OTHER FINANCING SOURCES	-	-	458,203	-	-	-	-
ENDING BALANCE	4,160,850	2,457,142	3,000,254	33,539	292,483	3,500,884	-

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
COMBINED THREE-YEAR SUMMARY STATEMENT
ALL FUNDS
2016-17**

	<u>GENERAL FUND</u>	<u>DEBT SERVICE FUND</u>	<u>CAPITAL PROJECTS</u>
2014-15 ACTUAL			
BEGINNING BALANCE	8,805,202	225,304	1,328,125
Revenues	17,097,500	321,749	-
TOTAL FUNDS AVAILABLE	25,902,702	547,053	1,328,125
Expenditures	15,083,297	1,532,001	-
AVAILABLE OVER (UNDER) EXPENDITURES	10,819,405	(984,948)	1,328,125
Transfers - In	482,454	1,085,106	300,000
Transfers - Out and Other Uses	(300,000)	-	-
TOTAL TRANSFERS	182,454	1,085,106	300,000
ENDING BALANCE	11,001,859	100,158	1,628,125
2015-16 ESTIMATED			
BEGINNING BALANCE	11,001,859	100,158	1,628,125
Revenues	17,058,970	414,400	-
TOTAL FUNDS AVAILABLE	28,060,829	514,558	1,628,125
Expenditures	16,892,416	936,948	752,396
AVAILABLE OVER (UNDER) EXPENDITURES	11,168,413	(422,390)	875,729
Transfers - In	-	502,631	800,000
Transfers - Out and Other Uses	(800,000)	-	-
TOTAL TRANSFERS	(800,000)	502,631	800,000
ENDING BALANCE	10,368,413	80,241	1,675,729
2016-17 PROJECTED			
BEGINNING BALANCE	10,368,413	80,241	1,675,729
Revenues	17,502,365	481,898	-
TOTAL FUNDS AVAILABLE	27,870,778	562,139	1,675,729
Expenditures	17,487,650	954,816	830,000
AVAILABLE OVER (UNDER) EXPENDITURES	10,383,128	(392,677)	845,729
Transfers - In	-	458,203	1,310,000
Transfers - Out and Other Uses	(1,310,000)	-	-
TOTAL TRANSFERS	(1,310,000)	458,203	1,310,000
ENDING BALANCE	9,073,128	65,526	2,155,729

**STATISTICAL
COMBINED THREE-YEAR SUMMARY STATEMENT
ALL FUNDS
2016-17**

	<u>TIF FUND</u>	<u>CORE VALUE FUND</u>	<u>STORMWATER UTILITY FUND</u>	<u>POLICE NARCOTICS FUND</u>	<u>HMOT MARKETING FUND</u>	<u>ECONOMIC DEVELOPMENT CORPORATION</u>	<u>COMBINED GRANTS</u>
2014-15 ACTUAL							
BEGINNING BALANCE	2,411,469	2,205,819	2,049,106	40,000	333,363	5,601,174	-
Revenues	1,222,092	551,105	1,108,646	1,472	147,011	2,203,211	390,958
TOTAL FUNDS AVAILABLE	3,633,561	2,756,924	3,157,752	41,472	480,374	7,804,385	390,958
Expenditures	189,952	43,708	127,497	-	135,321	1,772,607	390,958
AVAILABLE OVER (UNDER) EXPENDITURES	3,443,609	2,713,216	3,030,255	41,472	345,053	6,031,778	-
Transfers - In	-	-	-	-	-	-	-
Transfers - Out and Other Uses	505,837	-	579,269	-	-	-	-
TOTAL TRANSFERS	(505,837)	-	(579,269)	-	-	-	-
ENDING BALANCE	2,937,772	2,713,216	2,450,986	41,472	345,053	6,031,778	-
2015-16 ESTIMATED							
BEGINNING BALANCE	2,937,772	2,713,216	2,450,986	41,472	345,053	6,031,778	-
Revenues	1,303,005	55,155	958,528	5,097	149,880	1,125,917	424,500
TOTAL FUNDS AVAILABLE	4,240,777	2,768,371	3,409,514	46,569	494,933	7,157,695	424,500
Expenditures	914,361	346,229	362,570	5,000	133,457	740,438	424,500
AVAILABLE OVER (UNDER) EXPENDITURES	3,326,416	2,422,142	3,046,944	41,569	361,476	6,417,257	-
Transfers - In	-	-	-	-	-	-	-
Transfers - Out and Other Uses	-	-	502,631	-	-	-	-
TOTAL TRANSFERS	-	-	(502,631)	-	-	-	-
ENDING BALANCE	3,326,416	2,422,142	2,544,313	41,569	361,476	6,417,257	-
2016-17 PROJECTED							
BEGINNING BALANCE	3,326,416	2,422,142	2,544,313	41,569	361,476	6,417,257	-
Revenues	1,325,000	35,000	990,000	5,000	134,806	1,061,840	336,104
TOTAL FUNDS AVAILABLE	4,651,416	2,457,142	3,534,313	46,569	496,282	7,479,097	336,104
Expenditures	490,566	-	75,856	13,030	203,799	3,978,213	336,104
AVAILABLE OVER (UNDER) EXPENDITURES	4,160,850	2,457,142	3,458,457	33,539	292,483	3,500,884	-
Transfers - In	-	-	-	-	-	-	-
Transfers - Out and Other Uses	-	-	458,203	-	-	-	-
TOTAL TRANSFERS	-	-	(458,203)	-	-	-	-
ENDING BALANCE	4,160,850	2,457,142	3,000,254	33,539	292,483	3,500,884	-

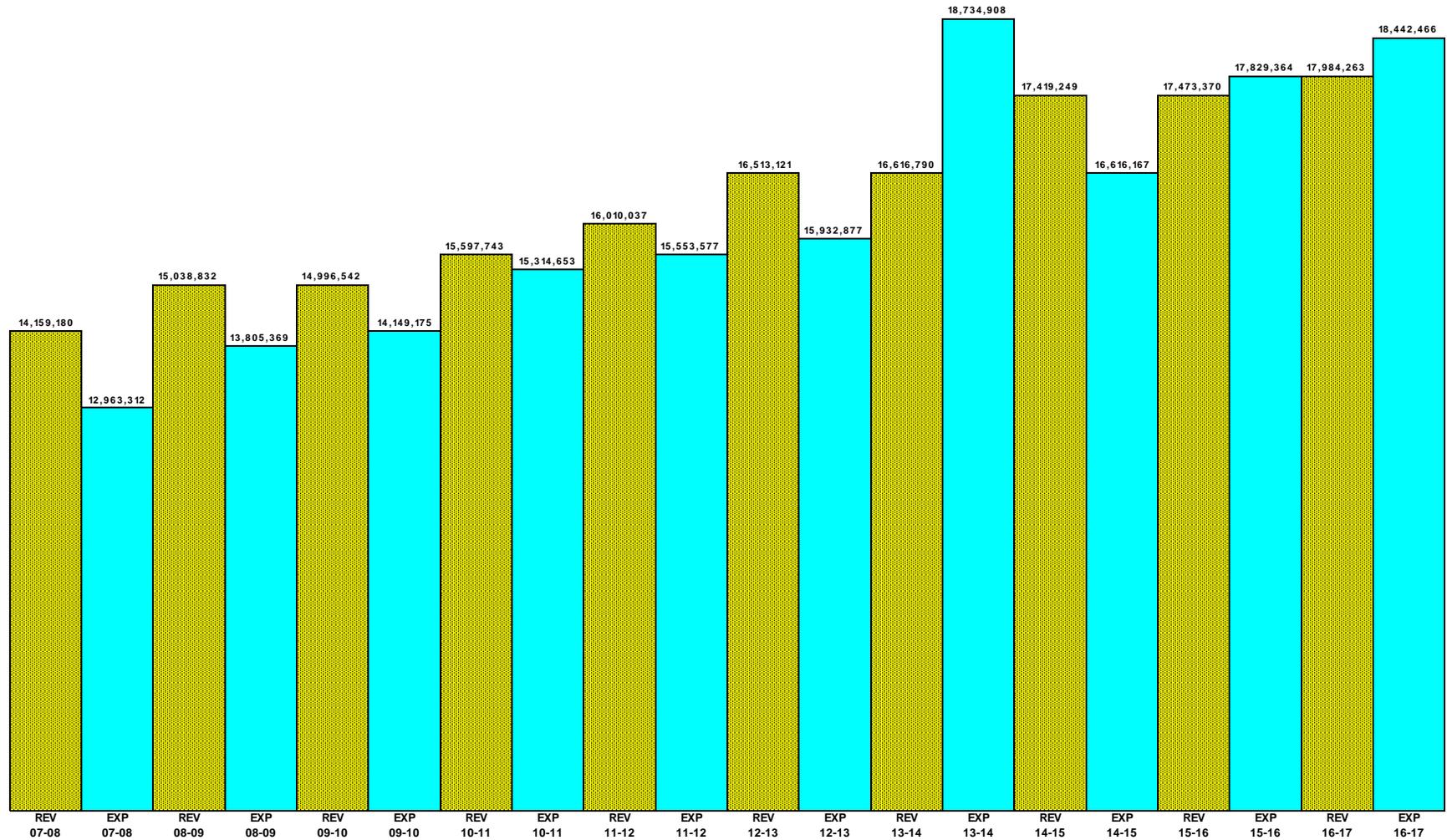
CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
COMBINED SUMMARY STATEMENT
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
2016-17**

	OPERATING FUNDS		
	General Fund	Debt Service Fund	Total Operating Funds
BEGINNING BALANCE	10,368,413	80,241	10,448,654
Revenues	17,502,365	481,898	17,984,263
TOTAL FUNDS AVAILABLE	27,870,778	562,139	28,432,917
Expenditures	17,487,650	954,816	18,442,466
AVAILABLE OVER (UNDER) EXPENDITURES	10,383,128	(392,677)	9,990,451
OTHER FINANCING SOURCES			
Transfers - In - Stormwater Utility Fund	-	458,203	458,203
Transfers - Out - Capital Asset Replacement Fund	200,000	-	200,000
Transfers - Out - Special Projects	1,110,000	-	1,110,000
TOTAL OTHER FINANCING SOURCES	(1,310,000)	458,203	(851,797)
ENDING BALANCE	9,073,128	65,526	9,138,654

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
TEN YEAR GRAPHIC COMPARISON OF REVENUES AND EXPENDITURES
ACTUAL AND ESTIMATED (EXCLUDING TRANSFERS)
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
2007-08 TO 2016-17**



CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
TEN YEAR COMPARISON OF REVENUES AND EXPENDITURES
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
2007-08 TO 2016-17**

<u>Revenues by Source</u>	<u>Actual 2007-08</u>	<u>Actual 2008-09</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>
Ad Valorem Taxes	8,932,091	9,695,791	9,718,302	9,637,809	9,759,726
Franchise Taxes	1,364,213	1,351,612	1,296,232	1,403,583	1,473,356
Other Taxes	1,701,773	1,835,764	1,770,405	2,321,638	2,323,702
Licenses	46,249	37,223	34,151	32,476	38,170
Permits and Filing Fees	259,030	195,124	383,695	254,326	269,237
Fines and Forfeitures	409,849	383,949	447,463	508,680	647,379
Use of Money and Property	443,231	334,755	407,071	375,513	213,378
Revenue from Other Agencies	253,429	432,298	240,007	301,455	480,821
Citizen Services	631,170	666,443	618,768	642,072	702,343
Recreation Services	43,830	44,924	49,418	48,283	57,289
Sale of Goods	27,204	25,504	8,740	17,291	11,055
Other Revenue	47,110	35,447	22,291	54,617	33,584
TOTAL REVENUE	14,159,180	15,038,832	14,996,542	15,597,743	16,010,037
<u>Expenditures by Division</u>					
General Government	1,264,919	1,424,706	1,456,585	1,525,268	1,568,134
Staff Services	558,140	626,834	630,154	722,288	901,843
Public Safety	6,625,285	7,211,397	7,415,486	8,044,912	8,265,170
Public Services	2,786,350	2,804,553	2,754,541	2,896,161	2,806,493
Community Development	691,766	702,161	725,021	771,319	739,740
Debt Service	1,036,852	1,035,718	1,167,388	1,354,705	1,272,197
TOTAL EXPENDITURES	12,963,312	13,805,369	14,149,175	15,314,653	15,553,577
VARIANCE REVENUES VERSUS EXPENDITURES	1,195,867	1,233,463	847,367	283,090	456,460
<u>Other Financing Sources</u>					
Transfers-In	-	531,451	529,116	829,736	814,335
Transfers-Out	(375,000)	-	(815,593)	(670,847)	-
Adjustments	-	-	-	-	(1,635,973)
TOTAL OTHER FINANCING SOURCES (USES)	(375,000)	531,451	(286,477)	158,889	(821,638)
VARIANCE REVENUES VERSUS EXPENDITURES	820,867	1,764,914	560,890	441,979	(365,178)

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
TEN YEAR COMPARISON OF REVENUES AND EXPENDITURES
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
2007-08 TO 2016-17**

<u>Revenues by Source</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Budget 2016-17</u>
Ad Valorem Taxes	10,165,033	10,304,836	10,577,266	11,027,500	11,393,221
Franchise Taxes	1,498,012	1,596,603	1,623,683	1,612,075	1,621,557
Other Taxes	2,499,156	2,291,227	2,281,930	2,003,500	2,103,500
Licenses	35,614	35,113	69,415	79,600	86,600
Permits and Filing Fees	238,331	281,242	410,778	417,160	404,750
Fines and Forfeitures	682,919	675,477	809,654	756,000	786,000
Use of Money and Property	114,896	110,076	86,607	83,500	83,500
Revenue from Other Agencies	381,872	426,198	466,660	440,000	440,000
Citizen Services	734,845	752,691	939,835	941,300	941,300
Recreation Services	54,828	57,316	51,272	54,000	54,000
Sale of Goods	12,447	13,485	14,854	28,235	29,335
Other Revenue	95,170	72,528	87,292	30,500	40,500
TOTAL REVENUE	16,513,121	16,616,790	17,419,249	17,473,370	17,984,263
<u>Expenditures by Division</u>					
General Government	1,815,478	1,935,476	1,796,930	1,935,362	2,000,628
Staff Services	773,219	922,433	941,959	994,038	1,009,429
Public Safety	8,295,673	8,240,355	8,541,857	9,916,091	10,250,238
Public Services	2,896,465	2,898,717	3,065,344	3,218,202	3,384,552
Community Development	734,109	741,534	738,076	828,723	842,803
Debt Service	1,417,933	3,996,393	1,532,001	936,948	954,816
TOTAL EXPENDITURES	15,932,877	18,734,908	16,616,167	17,829,364	18,442,466
VARIANCE REVENUES VERSUS EXPENDITURES	580,244	(2,118,118)	803,082	(355,994)	(458,203)
<u>Other Financing Sources</u>					
Transfers-In	956,596	960,316	1,567,560	502,631	458,203
Transfers-Out	-	(1,700,000)	(300,000)	(800,000)	(1,310,000)
Adjustments	(2,596,383)	(72,756)	868	-	-
TOTAL OTHER FINANCING SOURCES (USES)	(1,639,787)	(812,440)	1,268,428	(297,369)	(851,797)
VARIANCE REVENUES VERSUS EXPENDITURES	(1,059,543)	(2,930,558)	2,071,510	(653,363)	(1,310,000)

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
TEN YEAR COMPARISON OF REVENUES BY SOURCE
2007-08 TO 2016-17**

<u>Revenues by Source</u>	<u>Actual 2007-08</u>	<u>Actual 2008-09</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>
Ad Valorem Taxes	8,932,091	9,695,791	9,718,302	9,637,809	9,759,726
Franchise Taxes	1,364,213	1,351,612	1,296,232	1,403,583	1,473,356
Sales & Other Taxes	1,701,773	1,835,764	1,770,405	2,321,638	2,323,702
Total Taxes	11,998,077	12,883,166	12,784,939	13,363,031	13,556,784
Licenses	46,249	37,223	34,151	32,476	38,170
Permits & Filing Fees	259,030	195,124	383,695	254,326	269,237
Total Licenses, Permits & Filing Fees	305,279	232,347	417,846	286,802	307,407
Fines & Forfeitures	409,849	383,949	447,463	508,680	647,379
Use of Money & Property	443,231	334,755	407,071	375,513	213,378
Revenue From Other Agencies	253,429	432,298	240,007	301,455	480,821
Citizen Services	631,170	666,443	618,768	642,072	702,343
Recreation Services	43,830	44,924	49,418	48,283	57,289
Sale of Goods	27,204	25,504	8,740	17,291	11,055
Total Service Charges	702,205	736,870	676,926	707,646	770,687
Other Revenues	47,110	35,447	22,291	54,617	33,584
TOTAL CURRENT REVENUES	14,159,180	15,038,832	14,996,542	15,597,743	16,010,037
Transfers	-	531,451	529,116	829,736	814,335
TOTAL REVENUES & TRANSFERS	14,159,180	15,570,283	15,525,658	16,427,479	16,824,372

**STATISTICAL
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
TEN YEAR COMPARISON OF REVENUES BY SOURCE
2007-08 TO 2016-17**

<u>Revenues by Source</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 12 Months 2015-16</u>	<u>Budget 2016-17</u>
Ad Valorem Taxes	10,165,033	10,304,836	10,577,267	11,027,500	11,393,221
Franchise Taxes	1,498,012	1,596,603	1,623,683	1,612,075	1,621,557
Sales & Other Taxes	2,499,156	2,291,227	2,281,930	2,003,500	2,103,500
Total Taxes	14,162,201	14,192,665	14,482,881	14,643,075	15,118,278
Licenses	35,614	35,113	69,415	79,600	86,600
Permits & Filing Fees	238,331	281,242	410,778	417,160	404,750
Total Licenses, Permits & Filing Fees	273,945	316,355	480,193	496,760	491,350
Fines & Forfeitures	682,919	675,477	809,654	756,000	786,000
Use of Money & Property	114,896	110,076	86,607	83,500	83,500
Revenue From Other Agencies	381,872	426,198	466,660	440,000	440,000
Citizen Services	734,845	752,691	939,835	941,300	941,300
Recreation Services	54,828	57,316	51,272	54,000	54,000
Sale of Goods	12,447	13,485	14,854	28,235	29,335
Total Service Charges	802,120	823,492	1,005,961	1,023,535	1,024,635
Other Revenues	95,170	72,528	87,292	30,500	40,500
TOTAL CURRENT REVENUES	16,513,121	16,616,790	17,419,248	17,473,370	17,984,263
Transfers	956,596	3,536,542	1,085,106	502,631	458,203
TOTAL REVENUES & TRANSFERS	17,469,716	20,153,332	18,504,354	17,976,001	18,442,466

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
TEN YEAR COMPARISON OF EXPENDITURES BY FUND AND DIVISION
2007-08 TO 2016-17**

<u>Expenditures by Division</u>	<u>Actual 2007-08</u>	<u>Actual 2008-09</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>
General Government	1,264,919	1,424,706	1,456,585	1,525,268	1,568,134
Staff Services	558,139	626,834	630,154	722,288	901,843
Public Safety	6,625,287	7,211,397	7,415,486	8,044,912	8,265,170
Public Services	2,786,351	2,804,553	2,754,541	2,896,161	2,806,493
Community Development	691,766	702,161	725,021	771,319	739,740
Debt Service	<u>1,036,852</u>	<u>1,035,718</u>	<u>1,167,388</u>	<u>1,354,705</u>	<u>1,272,197</u>
TOTAL EXPENDITURES	12,963,313	13,805,369	14,149,175	15,314,653	15,553,577
Unappropriated Reserves	-	-	-	-	1,635,973
Transfers	<u>375,000</u>	-	<u>815,593</u>	<u>670,847</u>	<u>-</u>
TOTAL EXPENDITURES & TRANSFERS	<u>13,338,313</u>	<u>13,805,369</u>	<u>14,964,768</u>	<u>15,985,500</u>	<u>17,189,550</u>

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

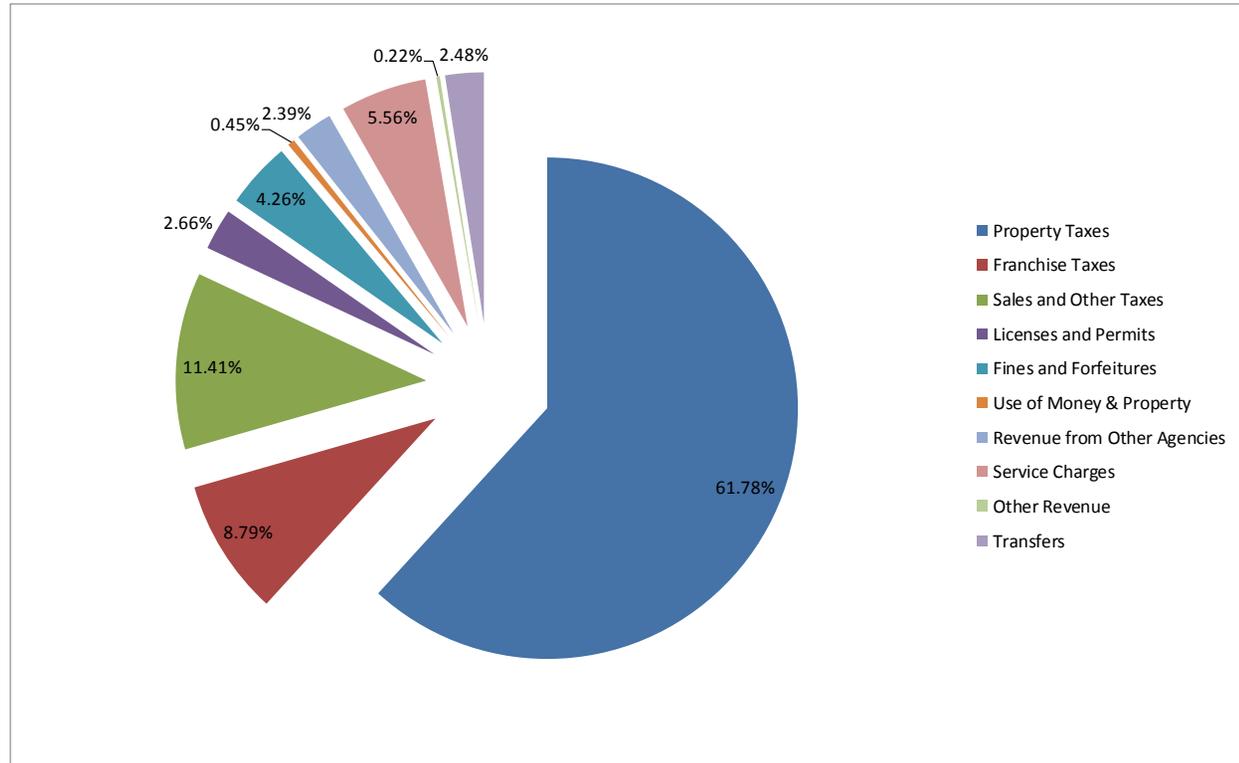
**STATISTICAL
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
TEN YEAR COMPARISON OF EXPENDITURES BY FUND AND DIVISION
2007-08 TO 2016-17**

<u>Expenditures by Division</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 12 Months 2015-16</u>	<u>Budget 2016-17</u>
General Government	1,815,478	1,935,476	1,796,930	1,935,362	2,000,628
Staff Services	773,219	922,443	941,959	994,038	1,009,429
Public Safety	8,295,673	8,240,355	8,541,857	9,916,091	10,250,238
Public Services	2,896,465	2,898,717	3,065,344	3,218,202	3,384,552
Community Development	734,109	741,534	738,076	828,723	842,803
Debt Service	<u>1,417,933</u>	<u>3,996,393</u>	<u>1,532,001</u>	<u>936,948</u>	<u>954,816</u>
TOTAL EXPENDITURES	15,932,877	18,734,918	16,616,167	17,829,364	18,442,466
Unappropriated Reserves	2,596,383	72,756	(869)	-	-
Transfers	<u>-</u>	<u>1,700,000</u>	<u>300,000</u>	<u>800,000</u>	<u>1,310,000</u>
TOTAL EXPENDITURES & TRANSFERS	<u>18,529,260</u>	<u>20,507,674</u>	<u>16,915,298</u>	<u>18,629,364</u>	<u>19,752,466</u>

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

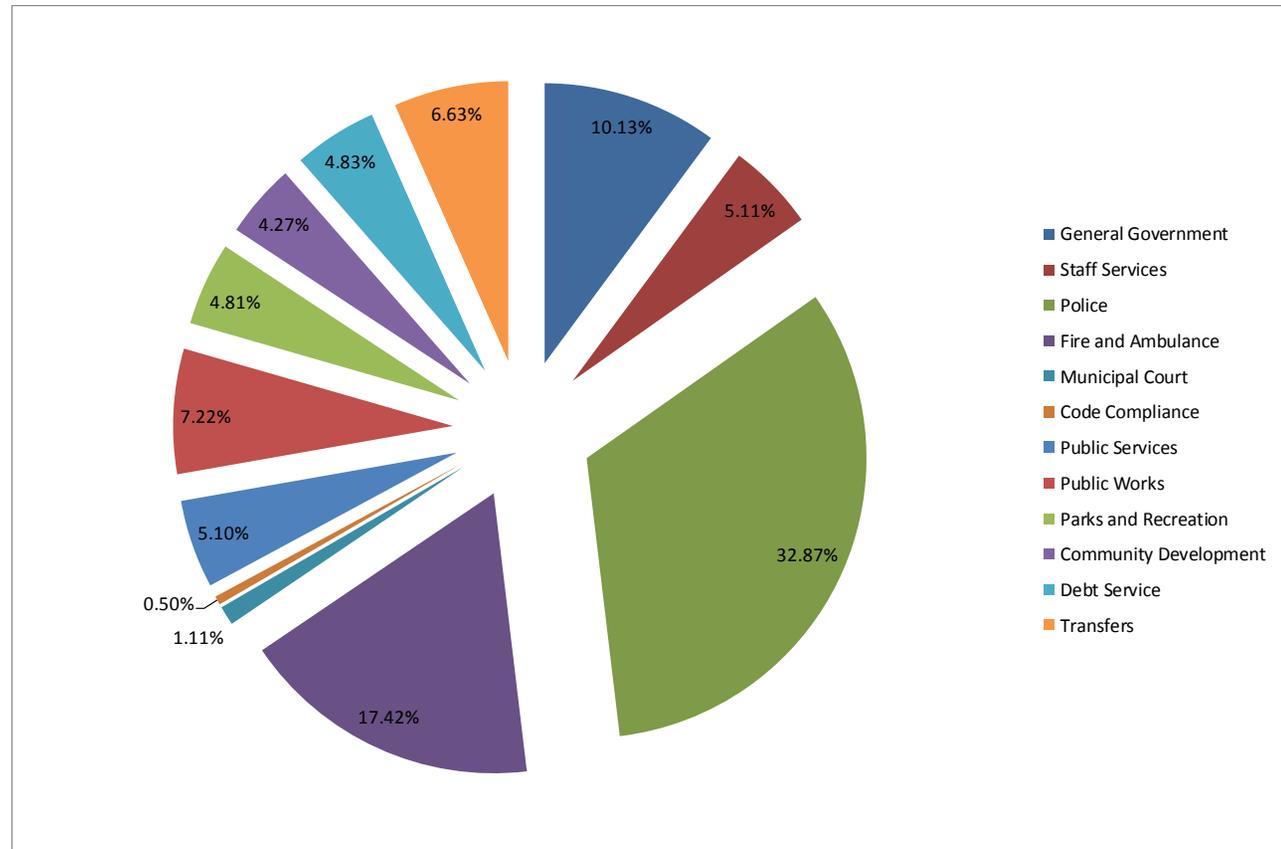
**STATISTICAL
CURRENT YEAR GRAPHIC COMPARISON OF REVENUES
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
2016-17**

Property Taxes	61.78%	11,393,221
Franchise Taxes	8.79%	1,621,557
Sales and Other Taxes	11.41%	2,103,500
Licenses and Permits	2.66%	491,350
Fines and Forfeitures	4.26%	786,000
Use of Money & Property	0.45%	83,500
Revenue from Other Agencies	2.39%	440,000
Service Charges	5.56%	1,024,635
Other Revenue	0.22%	40,500
Transfers	2.48%	458,203
TOTAL REVENUES	100.00%	18,442,466



**STATISTICAL
CURRENT YEAR GRAPHIC COMPARISON OF EXPENDITURES
OPERATING FUNDS (GENERAL FUND AND DEBT SERVICE FUND)
2016-17**

General Government	10.13%	2,000,628
Staff Services	5.11%	1,009,429
Police	32.87%	6,492,707
Fire and Ambulance	17.42%	3,440,172
Municipal Court	1.11%	218,864
Code Compliance	0.50%	98,495
Public Services	5.10%	1,008,008
Public Works	7.22%	1,426,267
Parks and Recreation	4.81%	950,277
Community Development	4.27%	842,803
Debt Service	4.83%	954,816
Transfers	6.63%	1,310,000
TOTAL EXPENDITURES	100.00%	19,752,466



**STATISTICAL
TEN YEAR SUMMARY OF PROPERTY TAX LEVIES AND COLLECTIONS
ACTUAL AND ESTIMATED COLLECTIONS
2007-08 TO 2016-17**

<u>Fiscal Year</u>	<u>Total Tax Levy</u>	<u>Current Tax Collections</u>	<u>Percent of Levy Collected</u>	<u>Delinquent Tax Collections</u>	<u>Total Tax Collections</u>	<u>Percent of Total Tax Collections to Tax Levy</u>	<u>Delinquent Tax Outstanding</u>	<u>Percent of Delinquent Tax Outstanding to Tax Levy</u>
2007-08	8,887,849	8,823,322	99.27%	82,263	8,905,585	100.20%	233,505	2.63%
2008-09	9,707,235	9,570,682	98.59%	73,410	9,644,092	99.35%	203,004	2.09%
2009-10	9,737,360	9,618,367	98.78%	52,226	9,670,593	99.31%	214,557	2.20%
2010-11	9,605,837	9,569,483	99.62%	24,785	9,594,268	99.88%	217,437	2.26%
2011-12	9,760,976	9,638,240	98.74%	64,599	9,702,839	99.40%	204,932	2.10%
2012-13	10,200,718	10,040,039	98.42%	72,756	10,112,795	99.14%	249,921	2.45%
2013-14	10,336,584	10,216,528	98.84%	37,145	10,253,673	99.20%	283,619	2.74%
2014-15	10,687,525	10,550,100	98.71%	48,000	10,598,100	99.16%	244,365	2.29%
2015-16	11,113,281	11,113,281	100.00%	37,500	11,150,781	100.34%	198,000	1.78%
2016-17	11,286,321	11,286,321	100.00%	57,500	11,343,821	100.51%	175,000	1.55%

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
TEN YEAR SUMMARY OF ASSESSED VALUATIONS
ACTUAL AND ESTIMATED
2007-08 TO 2016-17**

<u>Fiscal Year</u>	<u>Real Property Assessed Valuation</u>	<u>Percent of Total</u>	<u>Personal Property Assessed Valuation</u>	<u>Percent of Total</u>	<u>Total Assessed Valuation</u>
2007-08	1,314,118,549	90.77%	129,433,797	8.94%	1,447,702,392
2008-09	1,429,118,940	88.53%	175,230,858	10.85%	1,614,331,871
2009-10	1,470,752,176	88.37%	188,524,973	11.33%	1,664,389,987
2010-11	1,430,861,362	86.73%	216,248,075	13.11%	1,649,849,261
2011-12	1,445,176,355	86.55%	216,061,202	12.94%	1,669,739,974
2012-13	1,469,801,926	83.70%	216,351,299	12.32%	1,756,069,851
2013-14	1,493,199,486	84.71%	192,949,426	10.95%	1,762,743,672
2014-15	1,616,124,287	89.28%	193,969,677	10.72%	1,810,093,964
2015-16	1,646,295,384	88.52%	213,484,227	11.48%	1,859,779,611
2016-17	1,811,830,871	90.64%	187,114,427	9.36%	1,998,945,298

**STATISTICAL
TEN YEAR SUMMARY
PROPERTY TAX RATES AND PROPERTY TAX EXEMPTIONS
(PER \$100 OF ASSESSED VALUATION)
2007-08 TO 2016-17**

<u>Fiscal Year</u>	<u>General Fund Tax Rate</u>	<u>Debt Service Fund Tax Rate</u>	<u>Total Tax Rate</u>	<u>Agricultural Deferrals</u>	<u>Veterans Exemptions</u>	<u>Over-65 Exemptions</u>	<u>Homestead Exemptions</u>	<u>Other Exemptions</u>	<u>Total Exemptions and Deferrals</u>
2007-08	0.599070	0.098430	0.697500	11,562,378	4,720,620	58,657,885	29,148,188	459,477	104,548,548
2008-09	0.608100	0.069400	0.677500	12,341,318	4,667,620	58,781,502	27,751,082	654,023	104,195,545
2009-10	0.615165	0.042335	0.657500	12,633,332	12,216,437	64,062,702	30,673,967	924,907	120,511,345
2010-11	0.636964	0.020536	0.657500	12,629,331	13,558,620	64,566,048	30,665,236	1,008,672	122,427,907
2011-12	0.647500	0.010000	0.657500	12,330,138	13,503,160	65,710,608	30,465,399	890,656	122,899,961
2012-13	0.647500	0.010000	0.657500	12,249,755	14,846,359	67,960,781	30,320,523	1,058,871	126,436,289
2013-14	0.642500	0.015000	0.657500	12,254,096	14,346,084	65,060,052	29,561,605	991,478	122,213,315
2014-15	0.637500	0.020000	0.657500	12,157,086	15,370,374	66,155,344	29,527,111	1,386,310	124,596,225
2015-16	0.632500	0.025000	0.657500	12,358,124	13,748,967	67,995,291	29,957,694	593,508	124,653,584
2016-17	0.622500	0.027500	0.650000	11,791,652	15,498,186	71,637,209	30,432,454	770,325	130,129,826

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
TEN YEAR SUMMARY OF TAX REVENUES BY SOURCE
ACTUAL AND ESTIMATED COLLECTIONS
2007-08 TO 2016-17**

FISCAL YEAR	AD VALOREM TAXES	FRANCHISE TAXES	SALES TAXES	MIXED DRINK TAXES	BINGO TAXES	OTHER TAXES	TOTAL
2007-08	8,931,491	1,364,213	1,690,902	2,825	7,930	116	11,997,477
2008-09	9,695,791	1,351,612	1,830,896	4,681	-	186	12,883,166
2009-10	9,718,302	1,296,232	1,766,241	3,986	-	178	12,784,939
2010-11	9,637,809	1,403,583	2,318,281	3,202	-	56	13,362,931
2011-12	9,759,726	1,473,356	2,319,842	3,350	302	208	13,556,784
2012-13	10,165,033	1,498,012	2,494,179	3,921	985	71	14,162,201
2013-14	10,304,836	1,596,603	2,287,314	3,913	-	-	14,192,665
2014-15	10,577,267	1,623,683	2,278,495	3,436	-	-	14,482,881
2015-16	11,027,500	1,612,075	2,000,000	3,500	-	-	14,643,075
2016-17	11,393,221	1,621,557	2,100,000	3,500	-	-	15,118,278

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
TEN YEAR COMPARISON OF PERSONNEL
BY DIVISION AND DEPARTMENT
2007-08 TO 2016-17**

<u>Department Name</u>	<u>Actual 2007-08</u>	<u>Actual 2008-09</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Actual 2015-16</u>	<u>Budget 2016-17</u>
City Manager	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
City Secretary	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
GENERAL GOVERNMENT	5.00									
Finance	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Information Technology	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
STAFF SERVICES	4.00									
Police	53.00	52.00	52.00	52.00	52.00	52.00	52.00	52.00	53.00	54.00
Fire	16.00	16.00	16.00	16.00	16.00	16.00	16.00	19.00	24.00	27.00
Municipal Court	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Code Compliance	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
PUBLIC SAFETY	71.00	74.00	80.00	84.00						
Public Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Public Works	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Parks & Recreation	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Support Services	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
City Engineering	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
PUBLIC SERVICES	23.00									
Administration	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planning Services	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
City Inspection	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
COMMUNITY DEVELOPMENT	6.00									
FULL-TIME POSITIONS	<u>109.00</u>	<u>112.00</u>	<u>118.00</u>	<u>122.00</u>						

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**STATISTICAL
TEN YEAR COMPARISON OF EMPLOYEES PER CAPITA
BY DIVISION AND DEPARTMENT
2007-08 TO 2016-17**

<u>Fiscal Year</u>	<u>Estimated Population</u>	<u>General Government</u>	<u>Staff Services</u>	<u>Public Safety</u>	<u>Public Services</u>	<u>Community Development</u>	<u>Total Employees</u>	<u>Employees Per Capita (Per 100)</u>
2007-08	21,000	5.00	4.00	71.00	21.00	8.00	109.00	1.93
2008-09	21,025	5.00	4.00	71.00	23.00	6.00	109.00	1.93
2009-10	21,234	5.00	4.00	71.00	23.00	6.00	109.00	1.95
2010-11	21,270	5.00	4.00	71.00	23.00	6.00	109.00	1.95
2011-12	21,443	5.00	4.00	71.00	23.00	6.00	109.00	1.97
2012-13	21,487	5.00	4.00	71.00	23.00	6.00	109.00	1.97
2013-14	21,530	5.00	4.00	71.00	23.00	6.00	109.00	1.98
2014-15	21,850	5.00	4.00	74.00	23.00	6.00	112.00	1.95
2015-16	22,450	5.00	4.00	80.00	23.00	6.00	118.00	1.90
2016-17	23,806	5.00	4.00	84.00	23.00	6.00	122.00	1.95

**STATISTICAL
CLASSIFICATION AND COMPENSATION MATRIX - MONTHLY PAY STEPS
2016-17**

		MONTHLY PAY STEPS						
GRADE	JOB CLASSIFICATIONS	1	2	3	4	5	6	7
49	City Manager	11,870.54	12,464.07	13,087.27	13,741.63	14,428.72	15,150.15	15,907.66
45	Deputy City Manager	9,765.95	10,254.25	10,766.96	11,305.31	11,870.57	12,464.10	13,087.31
43	Assistant City Manager	8,858.04	9,300.94	9,765.99	10,254.29	10,767.00	11,305.35	11,870.62
43	Police Chief	8,858.04	9,300.94	9,765.99	10,254.29	10,767.00	11,305.35	11,870.62
43	Fire Chief	8,858.04	9,300.94	9,765.99	10,254.29	10,767.00	11,305.35	11,870.62
42	Public Services Director	8,436.26	8,858.07	9,300.98	9,766.03	10,254.33	10,767.04	11,305.40
42	Finance Director	8,436.26	8,858.07	9,300.98	9,766.03	10,254.33	10,767.04	11,305.40
40	City Secretary	7,651.87	8,034.46	8,436.19	8,858.00	9,300.90	9,765.94	10,254.24
40	EDC Director	7,651.87	8,034.46	8,436.19	8,858.00	9,300.90	9,765.94	10,254.24
38	Police Commander	6,940.55	7,287.58	7,651.96	8,034.55	8,436.28	8,858.10	9,301.00
38	Assistant Fire Chief	6,940.55	7,287.58	7,651.96	8,034.55	8,436.28	8,858.10	9,301.00
38	City Engineer	6,940.55	7,287.58	7,651.96	8,034.55	8,436.28	8,858.10	9,301.00
36	Police Lieutenant	6,295.25	6,610.01	6,940.51	7,287.54	7,651.92	8,034.51	8,436.24
36	Information Technology Director	6,295.25	6,610.01	6,940.51	7,287.54	7,651.92	8,034.51	8,436.24
34	Planning Director	5,709.99	5,995.49	6,295.26	6,610.03	6,940.53	7,287.55	7,651.93
34	Fire Captain	5,709.99	5,995.49	6,295.26	6,610.03	6,940.53	7,287.55	7,651.93
34	Police Sergeant	5,709.99	5,995.49	6,295.26	6,610.03	6,940.53	7,287.55	7,651.93
33	Building Official	5,439.09	5,711.04	5,996.60	6,296.43	6,611.25	6,941.81	7,288.90
32	Accounting Supervisor	5,179.12	5,438.08	5,709.98	5,995.48	6,295.25	6,610.02	6,940.52
32	City Planner	5,179.12	5,438.08	5,709.98	5,995.48	6,295.25	6,610.02	6,940.52
32	Street Superintendent	5,179.12	5,438.08	5,709.98	5,995.48	6,295.25	6,610.02	6,940.52
32	Parks Superintendent	5,179.12	5,438.08	5,709.98	5,995.48	6,295.25	6,610.02	6,940.52
32	Police Administrative Manager	5,179.12	5,438.08	5,709.98	5,995.48	6,295.25	6,610.02	6,940.52
31	Police Detective/Corporal	4,932.45	5,179.07	5,438.03	5,709.93	5,995.42	6,295.19	6,609.95
31	Fire Lieutenant	4,932.45	5,179.07	5,438.03	5,709.93	5,995.42	6,295.19	6,609.95
30	Police Services Supervisor	4,697.59	4,932.47	5,179.09	5,438.05	5,709.95	5,995.45	6,295.22
30	Public Improvements Inspector	4,697.59	4,932.47	5,179.09	5,438.05	5,709.95	5,995.45	6,295.22
29	Fleet Services Superintendent	4,473.90	4,697.60	4,932.47	5,179.10	5,438.05	5,709.96	5,995.45
29	Management Analyst	4,473.90	4,697.60	4,932.47	5,179.10	5,438.05	5,709.96	5,995.45
29	Marketing Coordinator - HMOT	4,473.90	4,697.60	4,932.47	5,179.10	5,438.05	5,709.96	5,995.45
29	Police Officer	4,473.90	4,697.60	4,932.47	5,179.10	5,438.05	5,709.96	5,995.45
29	Fire Fighter/Paramedic	4,473.90	4,697.60	4,932.47	5,179.10	5,438.05	5,709.96	5,995.45
27	Combination Inspector	4,057.93	4,260.83	4,473.87	4,697.56	4,932.44	5,179.06	5,438.01
27	Development Coordinator	4,057.93	4,260.83	4,473.87	4,697.56	4,932.44	5,179.06	5,438.01
27	Municipal Court Manager	4,057.93	4,260.83	4,473.87	4,697.56	4,932.44	5,179.06	5,438.01
27	Building Superintendent	4,057.93	4,260.83	4,473.87	4,697.56	4,932.44	5,179.06	5,438.01
27	Crewleader	4,057.93	4,260.83	4,473.87	4,697.56	4,932.44	5,179.06	5,438.01
27	Senior Communications Specialist	4,057.93	4,260.83	4,473.87	4,697.56	4,932.44	5,179.06	5,438.01
26	Deputy City Secretary	3,864.71	4,057.95	4,260.84	4,473.88	4,697.58	4,932.46	5,179.08
25	Code Compliance Officer	3,680.70	3,864.74	4,057.97	4,260.87	4,473.91	4,697.61	4,932.49
24	EDC Specialist	3,505.40	3,680.67	3,864.70	4,057.94	4,260.84	4,473.88	4,697.57
24	Communications Specialist	3,505.40	3,680.67	3,864.70	4,057.94	4,260.84	4,473.88	4,697.57
24	Mechanic	3,505.40	3,680.67	3,864.70	4,057.94	4,260.84	4,473.88	4,697.57
23	Field Service Worker, Senior	3,338.55	3,505.48	3,680.75	3,864.79	4,058.03	4,260.93	4,473.98
23	Animal Control Officer	3,338.55	3,505.48	3,680.75	3,864.79	4,058.03	4,260.93	4,473.98
22	Fire Fighter/EMT	3,179.56	3,338.54	3,505.46	3,680.74	3,864.78	4,058.01	4,260.91
22	Accounting Clerk/Deputy Court Clerk	3,179.56	3,338.54	3,505.46	3,680.74	3,864.78	4,058.01	4,260.91
22	Field Service Worker	3,179.56	3,338.54	3,505.46	3,680.74	3,864.78	4,058.01	4,260.91

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

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SECTION THREE GENERAL FUND

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**GENERAL FUND
SUMMARY OF REVENUES AND EXPENDITURES
FUND BALANCE SUMMARY
2016-17**

FUND DESCRIPTION

The City of Benbrook's General Fund accounts for resources that are traditionally associated with the governmental activity and which are not required to be accounted for in another fund. Expenses for General Government, Staff Services, Public Safety, Public Services, and Community Development are included in the General Fund.

		BUDGET 2016-17 10,368,413
BEGINNING BALANCE		
<u>REVENUES</u>		
Taxes	14,636,380	
Licenses, Permits & Filing Fees	491,350	
Fines & Forfeitures	786,000	
Use of Money & Property	83,500	
Revenue from Other Agencies	440,000	
Charges for Current Service	1,024,635	
Other Revenue	40,500	
TOTAL REVENUES		17,502,365
TOTAL FUNDS AVAILABLE		27,870,778
<u>EXPENDITURES</u>		
General Government	2,000,628	
Staff Services	1,009,429	
Public Safety	10,250,238	
Public Services	3,384,552	
Community Development	842,803	
TOTAL EXPENDITURES		17,487,650
AVAILABLE OVER (UNDER) EXPENDITURES		10,383,128
<u>OTHER FINANCING SOURCES (USES)</u>		
Transfers-In	-	
Transfers-Out	1,310,000	
TOTAL OTHER FINANCING SOURCES (USES)		(1,310,000)
ENDING BALANCE		9,073,128

**GENERAL FUND
TEN YEAR SUMMARY OF REVENUES AND EXPENDITURES
2007-08 TO 2016-17**

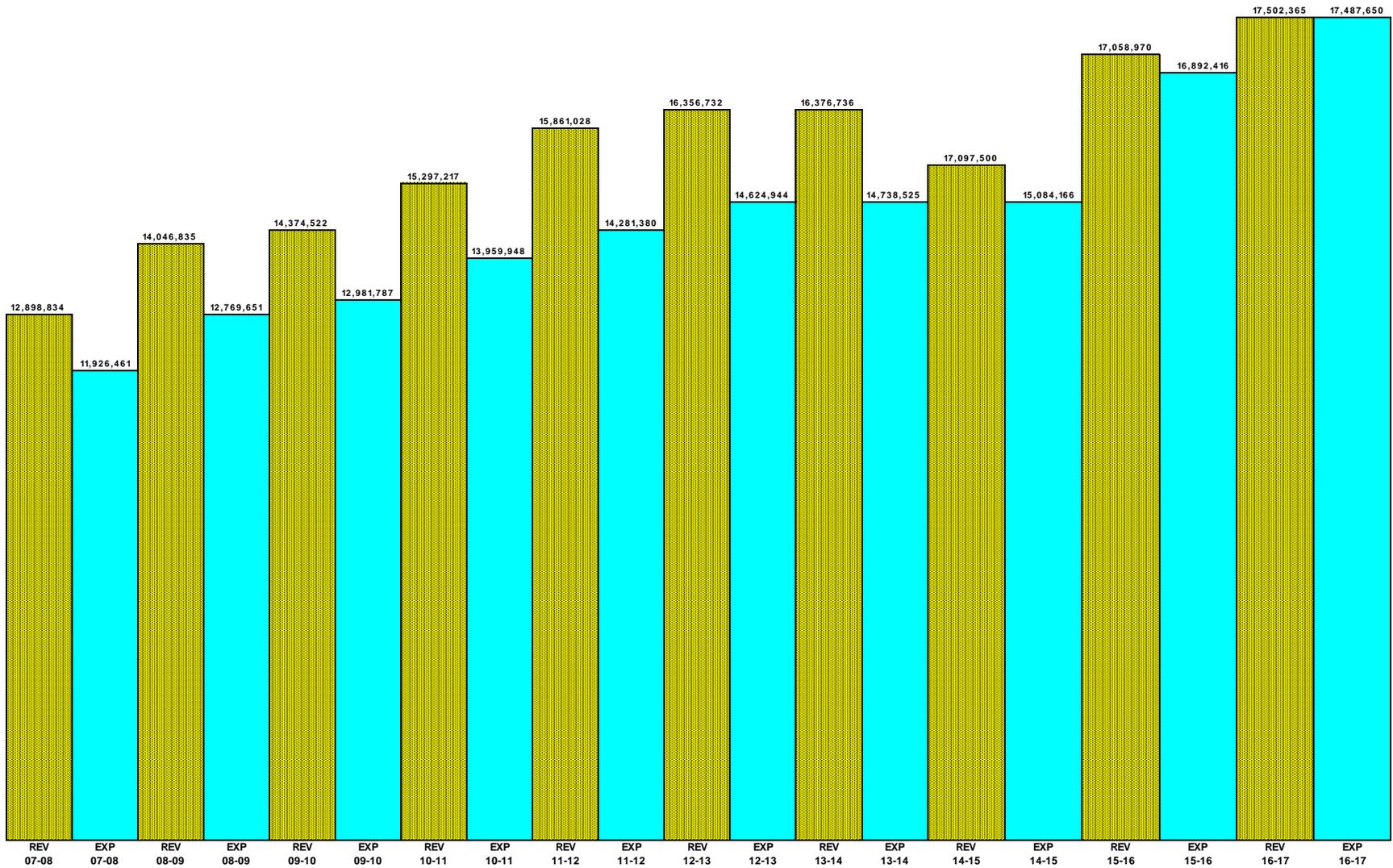
<u>Revenues by Source</u>	<u>Actual 2007-08</u>	<u>Actual 2008-09</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>
Ad Valorem Taxes	7,671,745	8,703,804	9,096,282	9,337,283	9,610,716
Franchise Taxes	1,364,213	1,351,612	1,296,232	1,403,583	1,473,356
Other Taxes	1,701,773	1,835,764	1,770,405	2,321,638	2,323,702
Licenses	46,249	37,223	34,151	32,476	38,170
Permits and Filing Fees	259,030	195,124	383,695	254,326	269,237
Fines and Forfeitures	409,849	383,949	447,463	508,680	647,379
Use of Money and Property	443,231	334,755	407,071	375,513	213,378
Revenue from Other Agencies	253,429	432,298	240,007	301,455	480,821
Citizen Services	631,170	666,433	618,768	642,072	702,343
Recreation Services	43,830	44,924	49,418	48,283	57,289
Sale of Goods	27,204	25,504	8,740	17,291	11,055
Other Revenue	47,110	35,447	22,291	54,617	33,584
TOTAL REVENUE	12,898,834	14,046,835	14,374,522	15,297,217	15,861,028
<u>Expenditures by Division</u>					
General Government	1,264,919	1,424,706	1,456,585	1,525,268	1,568,134
Staff Services	558,140	626,834	630,154	722,288	901,843
Public Safety	6,625,285	7,211,397	7,415,486	8,044,912	8,265,170
Public Services	2,786,350	2,804,553	2,754,541	2,896,161	2,806,493
Community Development	691,766	702,161	725,021	771,319	739,740
TOTAL EXPENDITURES	11,926,461	12,769,651	12,981,787	13,959,948	14,281,380
EXCESS OF REVENUES OVER (UNDER) EXPENDITURE	972,373	1,277,184	1,392,735	1,337,269	1,579,648
<u>Other Financing Sources</u>					
Transfers-Out	(373,343)	-	(815,593)	(670,847)	(1,635,973)
Unappropriated Reserves	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	(373,343)	-	(815,593)	(670,847)	(1,635,973)

**GENERAL FUND
TEN YEAR SUMMARY OF REVENUES AND EXPENDITURES
2007-08 TO 2016-17**

<u>Revenues by Source</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Variance Favorable (Unfavorable)</u>	<u>Budget 2016-17</u>
Ad Valorem Taxes	10,008,644	10,064,782	10,255,518	10,613,100	298,223	10,911,323
Franchise Taxes	1,498,012	1,596,603	1,623,683	1,612,075	9,482	1,621,557
Other Taxes	2,499,156	2,291,227	2,281,930	2,003,500	100,000	2,103,500
Licenses	35,614	35,113	69,415	79,600	7,000	86,600
Permits and Filing Fees	238,331	281,242	410,778	417,160	(12,410)	404,750
Fines and Forfeitures	682,919	675,477	809,654	756,000	30,000	786,000
Use of Money and Property	114,896	110,076	86,607	83,500	-	83,500
Revenue from Other Agencies	381,872	426,198	466,660	440,000	-	440,000
Citizen Services	734,845	752,691	939,835	941,300	-	941,300
Recreation Services	54,828	57,316	51,272	54,000	-	54,000
Sale of Goods	12,447	13,485	14,854	28,235	1,100	29,335
Other Revenue	95,170	72,528	87,292	30,500	10,000	40,500
TOTAL REVENUE	16,356,732	16,376,736	17,097,500	17,058,970	443,395	17,502,365
<u>Expenditures by Division</u>						
General Government	1,815,478	1,935,476	1,796,930	1,935,362	65,266	2,000,628
Staff Services	883,219	922,443	941,959	994,038	15,391	1,009,429
Public Safety	8,295,673	8,240,355	8,541,857	9,916,091	334,147	10,250,238
Public Services	2,896,465	2,898,717	3,065,344	3,218,202	166,350	3,384,552
Community Development	734,109	741,534	738,076	828,723	14,080	842,803
TOTAL EXPENDITURES	14,624,944	14,738,525	15,084,166	16,892,416	595,234	17,487,650
EXCESS OF REVENUES OVER (UNDER) EXPENDITURES	1,731,788	1,638,211	2,013,334	166,554	(151,839)	14,715
<u>Other Financing Sources</u>						
Transfers-Out	(2,518,273)	(1,700,000)	(300,000)	(800,000)	600,000	(200,000)
Unappropriated Reserves	(78,111)	(72,756)	(867)	-	(1,110,000)	(1,110,000)
TOTAL OTHER FINANCING SOURCES (USES)	(2,596,384)	(1,772,756)	(300,867)	(800,000)	(510,000)	(1,310,000)

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**GENERAL FUND
TEN YEAR GRAPHIC COMPARISON OF REVENUES AND EXPENDITURES
2007-08 TO 2016-17**



CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**GENERAL FUND
REVENUES BY SOURCE - DETAIL
ACTUAL, BUDGET, AND ESTIMATED
2014-15 TO 2016-17**

<u>Account Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>Actual 6 Months 2015-16</u>	<u>Estimated 12 Months 2015-16</u>	<u>Variance Favorable (Unfavorable)</u>	<u>Budget 2016-17</u>
Current Ad Valorem Taxes	10,159,177	10,690,723	9,765,973	10,500,000	308,823	10,808,823
Current Penalty and Interest	33,124	25,000	12,631	32,000	(2,000)	30,000
Delinquent Ad Valorem Taxes	46,008	35,000	45,247	61,000	(6,000)	55,000
Delinquent Penalty & Interest	17,210	10,000	12,570	20,100	(2,600)	17,500
AD VALOREM TAXES	10,255,518	10,760,723	9,836,421	10,613,100	298,223	10,911,323
Electrical Franchise Tax	822,584	830,000	781,240	812,075	2,482	814,557
Natural Gas Franchise Tax	78,441	78,000	32,367	78,000	2,000	80,000
Telephone Franchise Tax	97,017	185,000	39,680	100,000	-	100,000
Sanitation Franchise Tax	293,556	300,000	143,357	300,000	5,000	305,000
Cable TV Franchise Tax	332,084	210,000	219,125	322,000	-	322,000
FRANCHISE TAXES	1,623,683	1,603,000	1,215,770	1,612,075	9,482	1,621,557
City Sales Tax	2,278,496	1,900,000	705,198	2,000,000	100,000	2,100,000
Mixed Drinks Tax	3,436	4,000	966	3,500	-	3,500
Other Taxes	-	120	107	-	-	-
Bingo Tax	-	-	18	-	-	-
OTHER TAXES	2,281,932	1,904,120	706,289	2,003,500	100,000	2,103,500
TOTAL TAXES	14,161,132	14,267,843	11,758,480	14,228,675	407,705	14,636,380
Animal Licenses	486	425	750	1,100	-	1,100
Electrical Licenses	15,722	8,200	16,161	23,000	-	23,000
Plumbing Licenses	27,676	10,350	21,771	30,500	-	30,500
Miscellaneous Licenses	25,530	25,000	12,995	25,000	7,000	32,000
TOTAL LICENSES	69,415	43,975	51,677	79,600	7,000	86,600

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**GENERAL FUND
REVENUES BY SOURCE - DETAIL
ACTUAL, BUDGET, AND ESTIMATED
2014-15 TO 2016-17**

<u>Account Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>Actual 6 Months 2015-16</u>	<u>Estimated 12 Months 2015-16</u>	<u>Variance Favorable (Unfavorable)</u>	<u>Budget 2016-17</u>
Building Permits	356,344	245,000	238,027	375,000	(15,000)	360,000
Alarm Permits	22,560	22,000	9,870	24,000	-	24,000
Fire Permits	350	400	155	650	-	650
Zoning Filing Fees	750	750	500	500	-	500
Subdivision Filing Fees	3,167	2,000	2,113	3,570	(1,570)	2,000
Development Fees	17,087	100	340	440	(340)	100
Other Permits and Filing Fees	10,521	10,000	7,429	13,000	4,500	17,500
PERMITS & FILING FEES	410,778	280,250	258,435	417,160	(12,410)	404,750
LICENSES & PERMITS	480,193	324,225	310,112	496,760	(5,410)	491,350
Municipal Court Fines	425,262	375,000	188,358	400,000	20,000	420,000
Warrant Fees	19,457	25,000	29,883	18,000	-	18,000
Defensive Driving School	8,416	7,000	3,594	8,000	-	8,000
Insurance Dismissal Fees	10,530	9,000	5,140	9,000	-	9,000
Arrest Fees	28,750	26,000	13,246	26,000	-	26,000
Special Expense Fees	245,714	215,000	121,481	230,000	5,000	235,000
Restitution Fees	54,207	15,000	35,007	50,000	5,000	55,000
Other Fines and Forfeitures	17,319	15,250	7,709	15,000	-	15,000
FINES AND FORFEITURES	809,654	687,250	404,418	756,000	30,000	786,000
Interest on Investments	9,085	15,000	1,305	10,000	-	10,000
Building Rentals	300	250	175	250	-	250
Gas Well Permits	34,500	35,000	36,250	40,250	-	40,250
Miscellaneous	42,722	10,000	22,695	33,000	-	33,000
USE OF MONEY & PROPERTY	86,607	60,250	60,425	83,500	-	83,500

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**GENERAL FUND
REVENUES BY SOURCE - DETAIL
ACTUAL, BUDGET, AND ESTIMATED
2014-15 TO 2016-17**

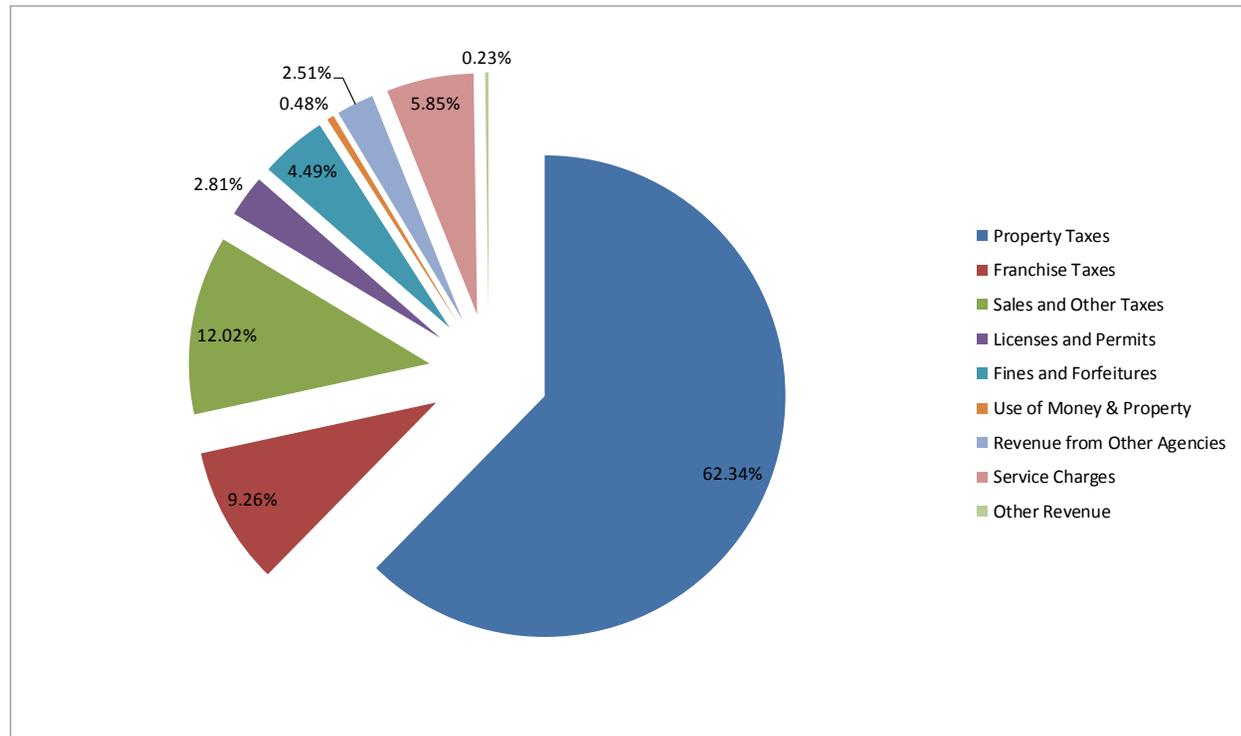
<u>Account Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>Actual 6 Months 2015-16</u>	<u>Estimated 12 Months 2015-16</u>	<u>Variance Favorable (Unfavorable)</u>	<u>Budget 2016-17</u>
Fire Service Contract	248,343	225,000	125,922	225,000	-	225,000
Other Grants	195,169	200,000	39,562	200,000	-	200,000
Miscellaneous Revenue	23,148	1,500	20,059	15,000	-	15,000
OTHER AGENCIES	466,660	426,500	185,544	440,000	-	440,000
Animal Control Fees	2,256	2,750	710	2,300	-	2,300
Lot Cleaning/Mowing Fees	6,905	4,000	408	4,000	-	4,000
Ambulance Fees	821,599	700,000	271,711	825,000	-	825,000
Street Cut Charges	109,076	75,000	77,214	110,000	-	110,000
Misc. Service Charges	-	-	-	-	-	-
CITIZEN SERVICES	939,835	781,750	350,043	941,300	-	941,300
Parks Fees	46,561	55,500	33,323	49,000	-	49,000
Recreation Fees	4,711	-	1,940	5,000	-	5,000
RECREATION SERVICES	51,272	55,500	35,264	54,000	-	54,000
Maps, Copies, and Publications	312	225	2	10	-	10
Tax Certificates	2,969	3,000	7,540	7,825	-	7,825
Special Use Trash Bags	7,261	-	3,525	5,500	-	5,500
Cemetery Lots	100	-	-	500	-	500
Vehicles	-	5,000	9,100	9,100	900	10,000
Misc. Sale of Goods	4,212	4,500	2,721	5,300	200	5,500
SALE OF GOODS	14,854	12,725	22,887	28,235	1,100	29,335
SERVICE CHARGES	1,005,961	849,975	408,194	1,023,535	1,100	1,024,635

**GENERAL FUND
REVENUES BY SOURCE - DETAIL
ACTUAL, BUDGET, AND ESTIMATED
2014-15 TO 2016-17**

<u>Account Description</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>Actual 6 Months 2015-16</u>	<u>Estimated 12 Months 2015-16</u>	<u>Variance Favorable (Unfavorable)</u>	<u>Budget 2016-17</u>
Insurance Refunds	78,992	12,000	2,324	2,000	-	2,000
Credit Card Fees	2,131	3,000	557	3,500	-	3,500
Miscellaneous Revenue	6,169	5,000	9,182	25,000	10,000	35,000
OTHER REVENUE	87,292	20,000	12,063	30,500	10,000	40,500
TRANSFERS	-	-	-	-	-	-
TOTAL REVENUES	<u>17,097,500</u>	<u>16,636,043</u>	<u>13,139,236</u>	<u>17,058,970</u>	<u>443,395</u>	<u>17,502,365</u>

**GENERAL FUND
CURRENT YEAR GRAPHIC COMPARISON OF REVENUES
2016-17**

Property Taxes	62.34%	10,911,323
Franchise Taxes	9.26%	1,621,557
Sales and Other Taxes	12.02%	2,103,500
Licenses and Permits	2.81%	491,350
Fines and Forfeitures	4.49%	786,000
Use of Money & Property	0.48%	83,500
Revenue from Other Agencies	2.51%	440,000
Service Charges	5.85%	1,024,635
Other Revenue	0.23%	40,500
TOTAL REVENUES	100.00%	17,502,365



**GENERAL FUND
SEVEN YEAR SUMMARY OF REVENUES BY SOURCE
ACTUAL AND ESTIMATED COLLECTIONS
2010-11 TO 2016-17**

<u>Account Description</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 12 Months 2015-16</u>	<u>Budget 2016-17</u>
Ad Valorem Taxes	9,337,283	9,610,716	10,008,644	10,064,782	10,255,518	10,613,100	10,911,323
Franchise Taxes	1,403,583	1,473,356	1,498,012	1,596,603	1,623,683	1,612,075	1,621,557
Other Taxes	2,321,638	2,323,702	2,499,156	2,291,227	2,281,930	2,003,500	2,103,500
TAXES	13,062,505	13,407,774	14,005,812	13,952,611	14,161,132	14,228,675	14,636,380
Licenses	32,476	38,170	35,614	35,113	69,415	79,600	86,600
Permits and Filing Fees	254,326	269,237	238,331	281,242	410,778	417,160	404,750
LICENSES & PERMITS	286,802	307,407	273,945	316,355	480,193	496,760	491,350
FINES AND FORFEITURES	508,680	647,379	682,919	675,477	809,654	756,000	786,000
USE OF MONEY & PROPERTY	375,513	213,378	114,896	110,076	86,607	83,500	83,500
OTHER AGENCIES	301,455	480,821	381,872	426,198	466,660	440,000	440,000
Citizen Services	642,072	702,343	734,845	752,691	939,835	941,300	941,300
Recreation Services	48,283	57,289	54,828	57,316	51,272	54,000	54,000
Sale of Goods	17,291	11,055	12,447	13,485	14,854	28,235	29,335
SERVICE CHARGES	707,646	770,687	802,120	823,492	1,005,961	1,023,535	1,024,635
OTHER REVENUE	54,617	33,584	95,170	72,528	87,292	30,500	40,500
TRANSFERS	-	-	-	-	-	-	-
TOTAL REVENUES	<u>15,297,217</u>	<u>15,861,028</u>	<u>16,356,732</u>	<u>16,376,736</u>	<u>17,097,500</u>	<u>17,058,970</u>	<u>17,502,365</u>

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**GENERAL FUND
SEVEN YEAR SUMMARY OF REVENUES BY SOURCE
ACTUAL AND ESTIMATED COLLECTIONS
PERCENT OF TOTAL
2010-11 TO 2016-17**

<u>Account Description</u>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 12 Months 2015-16	Budget 2016-17
Ad Valorem Taxes	61.04%	60.59%	61.19%	61.46%	59.98%	62.21%	62.34%
Franchise Taxes	9.18%	9.29%	9.16%	9.75%	9.50%	9.45%	9.26%
Other Taxes	15.18%	14.65%	15.28%	13.99%	13.35%	11.74%	12.02%
TOTAL TAXES	85.39%	84.53%	85.63%	85.20%	82.83%	83.41%	83.63%
Licenses	0.21%	0.24%	0.22%	0.21%	0.41%	0.47%	0.49%
Permits and Filing Fees	1.66%	1.70%	1.46%	1.72%	2.40%	2.45%	2.31%
LICENSES & PERMITS	1.87%	1.94%	1.67%	1.93%	2.81%	2.91%	2.81%
FINES AND FORFEITURES	3.33%	4.08%	4.18%	4.12%	4.74%	4.43%	4.49%
USE OF MONEY & PROPERTY	2.45%	1.35%	0.70%	0.67%	0.51%	0.49%	0.48%
OTHER AGENCIES	1.97%	3.03%	2.33%	2.60%	2.73%	2.58%	2.51%
Citizen Services	4.20%	4.43%	4.49%	4.60%	5.50%	5.52%	5.38%
Recreation Services	0.32%	0.36%	0.34%	0.35%	0.30%	0.32%	0.31%
Sale of Goods	0.11%	0.07%	0.08%	0.08%	0.09%	0.17%	0.17%
SERVICE CHARGES	4.63%	4.86%	4.90%	5.03%	5.88%	6.00%	5.85%
OTHER REVENUE	0.36%	0.21%	0.58%	0.44%	0.51%	0.18%	0.23%
TRANSFERS	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
TOTAL REVENUES	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

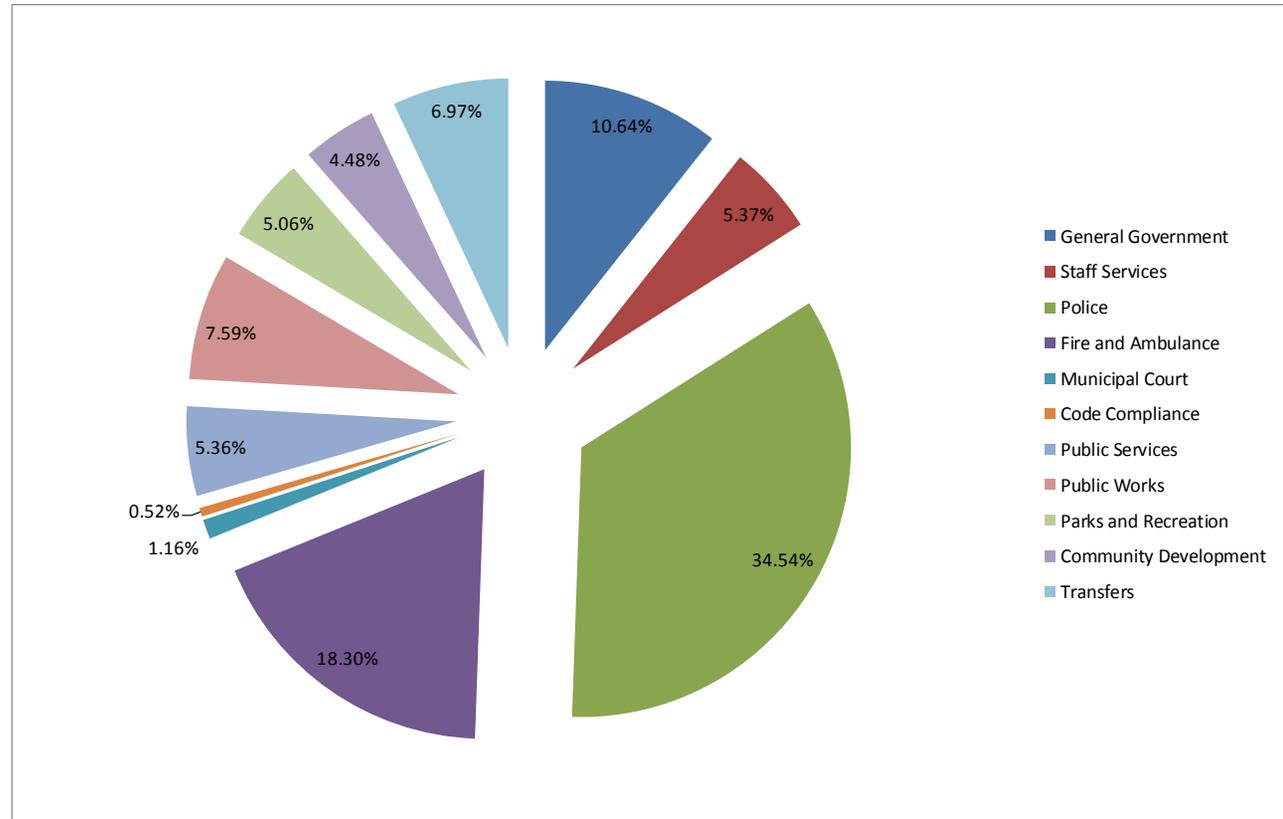
**GENERAL FUND
SUMMARY OF EXPENDITURES BY DIVISION AND DEPARTMENT
ACTUAL, BUDGET, AND ESTIMATED
2014-15 TO 2016-17**

<u>Department Name</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>Actual 6 Months 2015-16</u>	<u>Estimated 12 Months 2015-16</u>	<u>Balance Favorable (Unfavorable)</u>	<u>Budget 2016-17</u>
City Council	17,732	19,778	9,011	19,578	200	18,778
City Manager	360,013	391,388	180,228	381,736	9,652	393,714
City Secretary	365,896	420,896	175,441	396,209	24,687	429,182
Non-Departmental	1,053,289	1,110,514	905,133	1,137,839	(27,325)	1,158,954
GENERAL GOVERNMENT	1,796,930	1,942,576	1,269,812	1,935,362	7,214	2,000,628
Finance	469,231	506,826	302,988	493,837	12,989	522,433
Information Technology	417,511	462,624	240,343	453,701	8,923	433,696
Personnel	55,216	49,300	16,358	46,500	2,800	53,300
STAFF SERVICES	941,959	1,018,750	559,689	994,038	24,712	1,009,429
Police	5,638,373	6,293,623	2,814,389	6,069,750	223,873	6,492,707
Fire	2,622,827	3,068,094	1,476,854	3,539,276	(471,182)	3,440,172
Municipal Court	192,377	195,540	93,033	213,281	(17,741)	218,864
Code Compliance	88,280	97,034	44,129	93,784	3,250	98,495
PUBLIC SAFETY	8,541,857	9,654,291	4,428,405	9,916,091	(261,800)	10,250,238
Public Services	174,839	207,186	102,995	204,288	2,898	212,941
Street Maintenance	1,278,497	1,380,500	578,368	1,372,772	7,728	1,426,267
Parks and Recreation	869,554	892,787	432,045	901,362	(8,575)	950,277
Support Services	484,394	482,150	227,446	459,008	23,142	503,676
City Engineering	258,060	281,968	138,186	280,772	1,196	291,391
PUBLIC SERVICES	3,065,344	3,244,591	1,479,040	3,218,202	26,389	3,384,552
Management Services	230,760	248,133	117,607	262,710	(14,577)	245,303
Planning and Zoning	208,339	260,263	93,926	243,395	16,868	260,179
City Inspection	298,977	324,360	155,983	322,618	1,742	337,321
COMMUNITY DEVELOPMENT	738,076	832,756	367,515	828,723	4,033	842,803
TOTAL TRANSFERS	300,000	800,000	-	800,000	-	1,310,000
OTHER EXPENDITURES	(867)	-	-	-	-	-
TOTAL EXPENDITURES	15,383,297	17,492,964	8,104,462	17,692,416	(199,452)	18,797,650

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**GENERAL FUND
CURRENT YEAR GRAPHIC COMPARISON OF EXPENDITURES
2016-17**

General Government	10.64%	2,000,628
Staff Services	5.37%	1,009,429
Police	34.54%	6,492,707
Fire and Ambulance	18.30%	3,440,172
Municipal Court	1.16%	218,864
Code Compliance	0.52%	98,495
Public Services	5.36%	1,008,008
Public Works	7.59%	1,426,267
Parks and Recreation	5.06%	950,277
Community Development	4.48%	842,803
Transfers	6.97%	1,310,000
TOTAL EXPENDITURES	100.00%	18,797,650



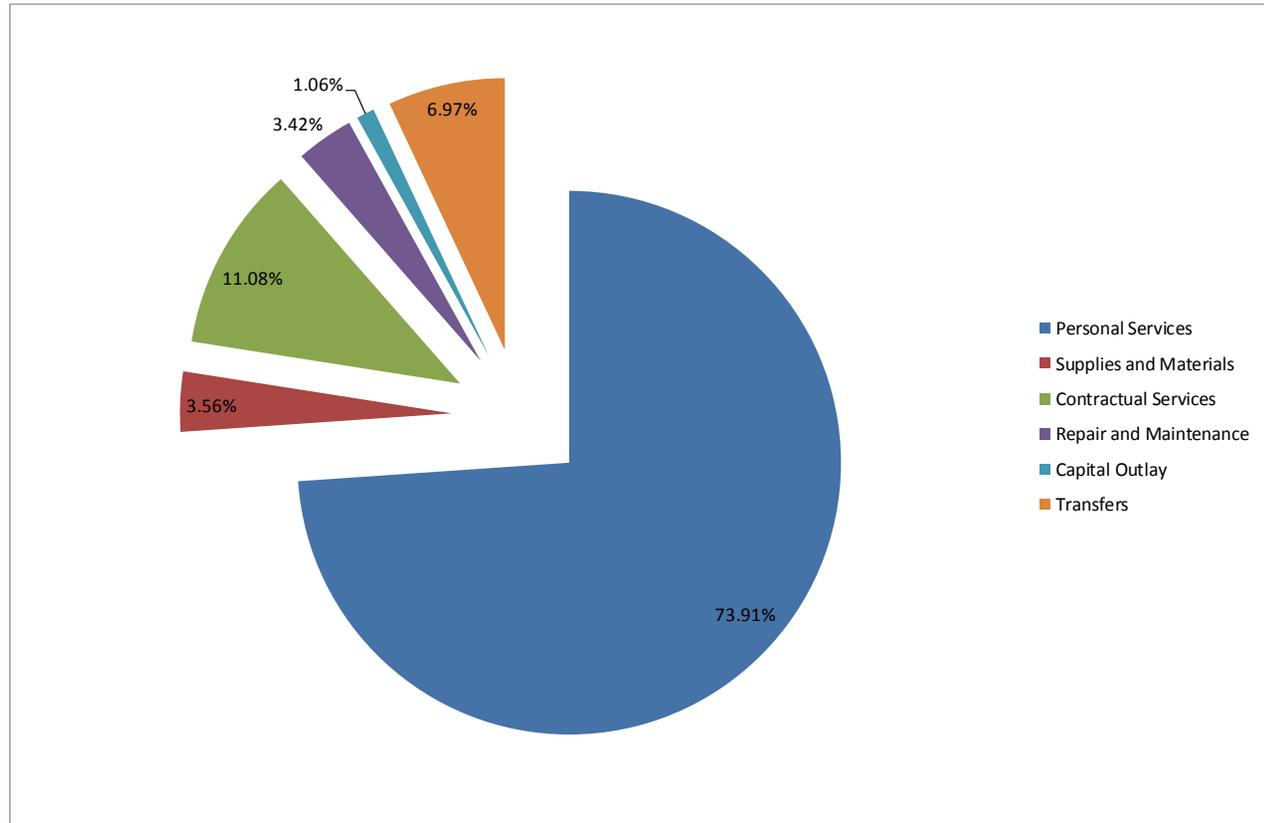
**GENERAL FUND
SUMMARY OF EXPENDITURES BY CLASSIFICATION
ACTUAL, BUDGET, AND ESTIMATED
2014-15 TO 2016-17**

<u>Expenditure Classifications</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>Actual 6 Months 2015-16</u>	<u>Estimated 12 Months 2015-16</u>	<u>Balance Favorable (Unfavorable)</u>	<u>Budget 2016-17</u>
Personal Services	11,600,135	13,134,415	6,168,063	12,832,440	301,975	13,893,843
Supplies & Materials	635,439	699,406	356,952	643,255	56,151	669,360
Contractual Services	1,878,808	2,037,578	1,350,877	2,051,492	(13,914)	2,082,011
Repair & Maintenance	568,716	612,065	217,611	610,939	1,126	642,615
Capital Outlay	<u>401,066</u>	<u>209,500</u>	<u>10,959</u>	<u>754,290</u>	<u>(544,790)</u>	<u>199,821</u>
TOTAL EXPENDITURES	15,084,164	16,692,964	8,104,462	16,892,416	(199,452)	17,487,650
Transfers-Out	300,000	800,000	-	800,000	-	200,000
Other Expenses	(867)	-	-	-	-	1,110,000
EXPENDITURES AND TRANSFERS	15,383,297	17,492,964	8,104,462	17,692,416	(199,452)	18,797,650

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**GENERAL FUND
CURRENT YEAR GRAPHIC COMPARISON OF EXPENDITURES BY CLASSIFICATION
2016-17**

Personal Services	73.91%	13,893,843
Supplies and Materials	3.56%	669,360
Contractual Services	11.08%	2,082,011
Repair and Maintenance	3.42%	642,615
Capital Outlay	1.06%	199,821
Transfers	6.97%	1,310,000
TOTAL EXPENDITURES	100.00%	18,797,650



**GENERAL FUND
SEVEN YEAR SUMMARY OF EXPENDITURES BY DIVISION AND DEPARTMENT
2010-11 TO 2016-17**

<u>Department</u>	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Estimated 2015-16	Budget 2016-17
City Council	22,325	24,293	18,349	20,713	17,732	19,578	18,778
City Manager	340,007	358,207	388,947	400,086	360,013	381,736	393,714
City Secretary	370,048	323,510	337,294	355,538	365,896	396,209	429,182
Non-Departmental	792,888	862,124	1,070,889	1,159,139	1,053,289	1,137,839	1,158,954
GENERAL GOVERNMENT	1,525,268	1,568,135	1,815,478	1,935,476	1,796,930	1,935,362	2,000,628
Finance	343,880	509,620	504,599	493,088	469,231	493,837	522,433
Information Technology	201,387	362,681	343,237	385,097	417,511	453,701	433,696
Personnel	29,717	29,543	35,384	44,258	55,216	46,500	53,300
Budget and Research	147,304	-	-	-	-	-	-
STAFF SERVICES	722,288	901,844	883,219	922,443	941,959	994,038	1,009,429
Police	5,487,586	5,584,282	5,589,374	5,537,029	5,638,373	6,069,750	6,492,707
Fire	2,291,267	2,400,389	2,420,429	2,399,408	2,622,827	3,539,276	3,440,172
Municipal Court	181,995	188,547	197,505	210,157	192,377	213,281	218,864
Code Compliance	84,064	91,952	88,366	93,762	88,280	93,784	98,495
PUBLIC SAFETY	8,044,912	8,265,170	8,295,673	8,240,355	8,541,857	9,916,091	10,250,238
Public Services	169,060	172,824	175,792	156,666	174,839	204,288	212,941
Public Works	1,268,715	1,207,045	1,285,808	1,272,868	1,278,497	1,372,772	1,426,267
Parks and Recreation	771,019	752,266	789,150	795,278	869,554	901,362	950,277
Support Services	433,182	436,773	411,280	412,038	484,394	459,008	503,676
City Engineering	254,186	237,585	234,436	261,867	258,060	280,772	291,391
PUBLIC SERVICES	2,896,161	2,806,493	2,896,465	2,898,717	3,065,344	3,218,202	3,384,552
Management Services	302,150	246,270	233,944	227,083	230,760	262,710	245,303
Planning & Zoning	205,820	200,986	208,850	221,385	208,339	243,395	260,179
City Inspection	263,349	292,484	291,314	293,066	298,977	322,618	337,321
COMMUNITY DEVELOPMENT	771,319	739,740	734,109	741,534	738,076	828,723	842,803
TOTAL EXPENDITURES	13,959,948	14,281,380	14,624,944	14,738,525	15,084,165	16,892,416	17,487,650
TOTAL TRANSFERS	670,847	1,635,973	2,518,273	1,700,000	300,000	800,000	1,310,000
UNAPPROPRIATED RESERVES	-	-	78,111	72,756	(867)	-	-
TOTAL EXPENDITURES	<u>14,630,795</u>	<u>15,917,353</u>	<u>17,221,328</u>	<u>16,511,280</u>	<u>15,383,297</u>	<u>17,692,416</u>	<u>18,797,650</u>

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

**GENERAL FUND
SEVEN YEAR SUMMARY OF EXPENDITURES BY DIVISION AND DEPARTMENT
PERCENT OF TOTAL
2010-11 TO 2016-17**

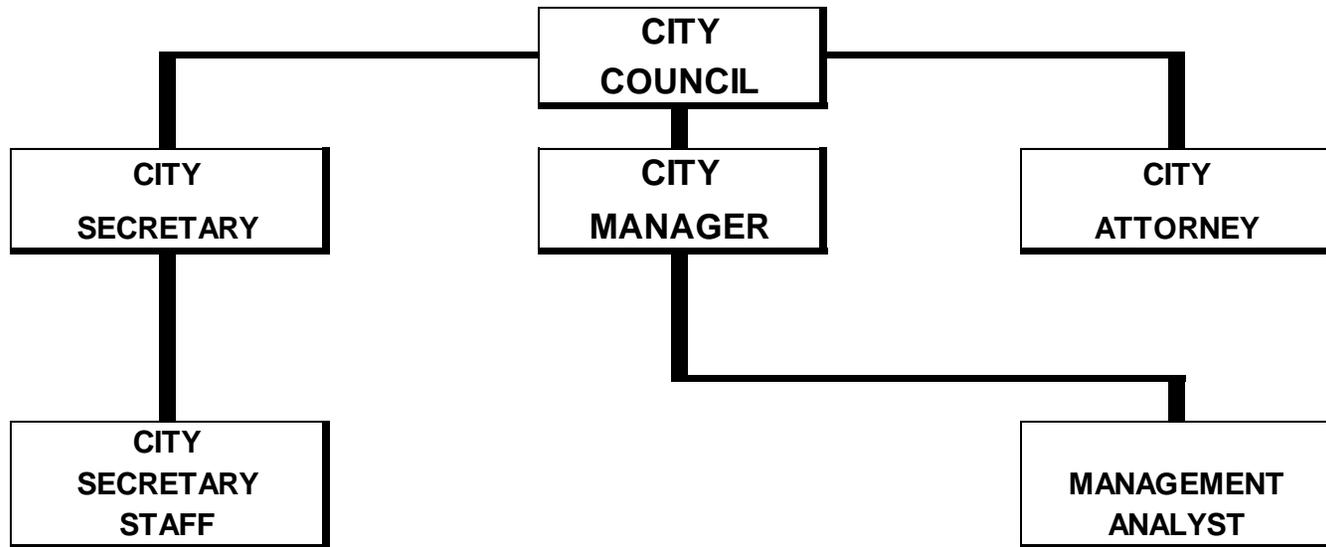
<u>Department</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Actual 2012-13</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Estimated 2015-16</u>	<u>Budget 2016-17</u>
City Council	0.15%	0.15%	0.11%	0.13%	0.12%	0.11%	0.10%
City Manager	2.32%	2.25%	2.26%	2.42%	2.34%	2.16%	2.09%
City Secretary	2.53%	2.03%	1.96%	2.15%	2.38%	2.24%	2.28%
Non-Departmental	5.42%	5.42%	6.22%	7.02%	6.85%	6.43%	6.17%
GENERAL GOVERNMENT	10.43%	9.85%	10.54%	11.72%	11.68%	10.94%	10.64%
Finance	2.35%	3.20%	2.93%	2.99%	3.05%	2.79%	2.78%
Information Technology	1.38%	2.28%	1.99%	2.33%	2.71%	2.56%	2.31%
Personnel	0.20%	0.19%	0.21%	0.27%	0.36%	0.26%	0.28%
Budget and Research	1.01%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
STAFF SERVICES	4.94%	5.67%	5.13%	5.59%	6.12%	5.62%	5.37%
Police	37.51%	35.08%	32.46%	33.53%	36.65%	34.31%	34.54%
Fire	15.66%	15.08%	14.05%	14.53%	17.05%	20.00%	18.30%
Municipal Court	1.24%	1.18%	1.15%	1.27%	1.25%	1.21%	1.16%
Code Compliance	0.57%	0.58%	0.51%	0.57%	0.57%	0.53%	0.52%
PUBLIC SAFETY	54.99%	51.93%	48.17%	49.91%	55.53%	56.05%	54.53%
Public Services	1.16%	1.09%	1.02%	0.95%	1.14%	1.15%	1.13%
Public Works	8.67%	7.58%	7.47%	7.71%	8.31%	7.76%	7.59%
Parks and Recreation	5.27%	4.73%	4.58%	4.82%	5.65%	5.09%	5.06%
Support Services	2.96%	2.74%	2.39%	2.50%	3.15%	2.59%	2.68%
City Engineering	1.74%	1.49%	1.36%	1.59%	1.68%	1.59%	1.55%
PUBLIC SERVICES	19.79%	17.63%	16.82%	17.56%	19.93%	18.19%	18.01%
Management Services	2.07%	1.55%	1.36%	1.38%	1.50%	1.48%	1.30%
Planning & Zoning	1.41%	1.26%	1.21%	1.34%	1.35%	1.38%	1.38%
City Inspection	1.80%	1.84%	1.69%	1.77%	1.94%	1.82%	1.79%
COMMUNITY DEVELOPMENT	5.27%	4.65%	4.26%	4.49%	4.80%	4.68%	4.48%
TOTAL EXPENDITURES	95.41%	89.72%	84.92%	89.26%	98.06%	95.48%	93.03%
TOTAL TRANSFERS	4.59%	10.28%	14.62%	10.30%	1.95%	4.52%	6.97%
UNAPPROPRIATED RESERVES	0.00%	0.00%	0.45%	0.44%	-0.01%	0.00%	0.00%
TOTAL EXPENDITURES	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>	<u>100.00%</u>

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

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GENERAL GOVERNMENT

**CITY OF BENBROOK, TEXAS
GENERAL GOVERNMENT
DIVISION**



GENERAL GOVERNMENT DIVISION DESCRIPTION

The General Government Division performs all of the general administrative activities of the City. This Division is comprised of the following departments: City Council, City Manager, City Secretary, and Non-Departmental. The General Government Division, along with the Staff Services Division, provides the necessary support services for the various line divisions. Positions funded in the General Government Division include: Mayor, City Councilmembers, City Manager, Management Analyst, City Secretary, Accounting Clerk, and Deputy City Secretary.

The Division Summary page provides financial information for the General Government Division on an actual basis for 2014-15; on an adopted budget, six month actual, and twelve month estimate basis for 2015-16; and on a department request, decision package, total request, and adopted budget basis for 2016-17.

The General Government Division's total 2016-17 Budget is \$2,000,628. This allocation is \$79,930 over the amount requested by Department Heads in their 2016-17 total request of \$1,920,698. This total request includes \$1,920,698 for base budget expenditure; no decision packages were requested.

A decision package is defined as any change in program emphasis, expenditure of funds, and/or allocation of personnel or equipment which results in an increase or decrease in the current level of services. A decision package is used to: add a new program, delete an existing program or function and replace it with a new or different function or program, request expenditures that exceed the total appropriation for the previous year's (2015-16) budget, request additional compensation for an employee or job classification, request an adjustment to the City's Classification and Compensation Plan, and/or request funds for a new capital outlay.

The Division Reconciliation and Decision Package Summary provides a reconciliation of all changes made from the total request to the adopted budget. This summary also provides a list of all decision packages requested for General Government Activities. The list of decision packages categorizes the decision packages as funded or not-funded and provides the allocation amount approved for each funded package.

GENERAL GOVERNMENT DIVISION SUMMARY

ACCT NO.	EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16			2016-17				
			BUDGETED	ACTUAL 6 MONTHS	ESTIMATED 12 MONTHS	BASE BUDGET	DECISION PACKAGES	TOTAL REQUEST	ADOPTED BUDGET	CHANGES FR. REQUEST
5000	Personal Services	701,085	764,192	358,709	750,990	757,308	-	757,308	775,954	18,646
5100	Supplies & Materials	24,165	27,950	11,891	27,250	28,250	-	28,250	28,250	-
5200	Contractual Services	1,066,504	1,149,434	894,922	1,152,592	1,134,140	-	1,134,140	1,195,424	61,284
5300	Repair & Maintenance	5,176	1,000	4,290	4,540	1,000	-	1,000	1,000	-
5400	Capital Outlay	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		1,796,930	1,942,576	1,269,812	1,935,372	1,920,698	-	1,920,698	2,000,628	79,930
BUDGETED POSITIONS		5	5	5	5	5	-	5	5	-

**GENERAL GOVERNMENT
DIVISION RECONCILIATION AND DECISION PACKAGE SUMMARY**

EXPLANATION OF CHANGES FROM REQUEST		SUMMARY OF DECISION PACKAGES	
CHANGES TO TOTAL REQUEST		FUNDED	
Additional Funds for 3.00% COLA and Fringe Benefits	18,646	None	-
Adjustment of Funds for TIF Property Tax Payment	66,284		
Decrease in Funds for Document Imaging Services	(2,500)		
Reduction in Funds for Training Expenses	(1,500)	NOT FUNDED	
Decrease in Funds for Council Internet Reimbursement	(1,000)	None	-
TOTAL CHANGES	79,930	TOTAL DECISION PACKAGES	-

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
GENERAL GOVERNMENT	CITY COUNCIL	CITY COUNCIL	01-11-01	
ACTIVITY DESCRIPTION				
<p>The Mayor and six members of the City Council are the policy-making and legislative body of the City. The City Council is responsible for making policy decisions relative to the types and levels of service provided to the residents of Benbrook. These duties include: adopting ordinances, approving major purchases and contractual agreements, adopting the Annual Budget and Capital Improvements Report, and making appointments to various positions. Among the key appointments made by the City Council are the City Manager, City Secretary, and the Municipal Court Judge. The City Council also appoints members to all of the City's advisory boards and commissions.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To effectively represent the residents of the City of Benbrook. -To formulate and enact public policy. -To provide leadership as the legislative and policy-making body of the community. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To act as the elected representatives of Benbrook residents, formulate public policy to meet community needs, and seek ways to increase citizen involvement. -To consider, evaluate, and make decisions on various items brought before the City Council. -To allocate available funds in the most effective and efficient manner so that residents receive the highest level of services at the lowest possible cost. -To review and evaluate the objectives of all municipal activities through study, evaluation, and adoption of the Annual Budget and Capital Improvement Report. 				
ACTIVITY MEASUREMENTS	ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended	85.88	90.02	98.99	100.00
Number of City Council Meetings Held	24	24	24	24
Council Meeting Attendance (All Members)	160	143	156	168
Number of Ordinances	22	15	14	20

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY		ACCOUNT	
GENERAL GOVERNMENT	CITY COUNCIL		CITY COUNCIL		01-11-01	
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	7,815	9,128	4,258	8,928	9,128	9,128
Supplies & Materials	347	300	-	300	300	300
Contractual Services	9,569	10,350	4,753	10,350	10,350	9,350
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	17,732	19,778	9,011	19,578	19,778	18,778
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
PERSONNEL TOTALS						

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT		
GENERAL GOVERNMENT	CITY MANAGER	CITY MANAGER	01-12-01		
ACTIVITY DESCRIPTION					
<p>The City Manager is the chief administrative officer of the City. Responsibilities of the City Manager include: providing administration of all City departments, reviewing and updating all management policies and regulations, and enforcing the ordinances and laws of the City. The City Manager is also responsible for preparation of the Annual Budget, the Capital Improvements Report, and other reports and information that are required by the City Council to conduct the affairs of the City of Benbrook. The Management Analyst, also budgeted within this Activity, provides support to the City Manager.</p>					
ACTIVITY GOALS					
<ul style="list-style-type: none"> -To coordinate and administer all City functions and provide all services necessary to the residents of Benbrook as effectively and efficiently as possible. -To prepare and submit to the City Council a balanced plan for financing municipal services. 					
ACTIVITY OBJECTIVES					
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To monitor expenditures of all Departments and remain within + or - 5% of the Operating Funds' budget allocation. -To provide relevant and timely information as needed by the City Council to conduct the business of the City. -To study problem areas and propose viable solutions that meet community needs for citizen and City Council consideration. -To provide the administrative direction necessary to achieve the activity objectives as stated in the Budget. -To prepare and present a balanced plan for financing municipal services through the Annual Budget and the Capital Improvements Report. 					
ACTIVITY MEASUREMENTS		ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended		97.72	90.02	98.99	100.00
Percent of Budget Expended - General Fund		93.05	90.80	101.19	100.00
Number of City Council Meetings Attended		24	24	24	24
Number of Public Hearings Attended		12	8	7	8
Number of Special Work Sessions Attended		14	14	18	12
Number of City Council Communications Prepared		59	71	68	50
Number of Department Head Meetings Held		49	49	48	50

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
GENERAL GOVERNMENT	CITY MANAGER		CITY MANAGER			01-12-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	349,330	381,238	174,519	371,236	373,773	383,194
Supplies & Materials	376	300	58	300	300	300
Contractual Services	10,308	9,850	5,651	10,200	10,220	10,220
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	360,013	391,388	180,228	381,736	384,293	393,714
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
City Manager	49	11,871 TO 15,908	190,892	1	1	1
Public Involvement Director	36	6,295 TO 8,436	-	1	-	-
Management Analyst	29	4,474 TO 5,995	61,731	-	1	1
PERSONNEL TOTALS			252,623	2	2	2

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT		
GENERAL GOVERNMENT	CITY SECRETARY	CITY SECRETARY	01-13-01		
ACTIVITY DESCRIPTION					
<p>The City Secretary is responsible for recording and maintaining the City Council minutes, agendas, ordinances, and other official City records. The office is responsible for all municipal elections and administrative or clerical duties as prescribed by the City Council and/or the City Manager. The City Secretary is also responsible for registering all births and deaths within the City with the Bureau of Vital Statistics. The City Secretary also serves as the Director of Civil Service and administers all duties and responsibilities associated with the City's Civil Service Program. The City Secretary supervises the personnel and operation of Personnel Services and the Municipal Court. The City Secretary also serves as the Human Resources Director and maintains all employee files and information.</p>					
ACTIVITY GOALS					
<ul style="list-style-type: none"> -To record and maintain the official records of the City. -To oversee and administer City elections in accordance with all applicable federal, state, and local laws. -To inventory all records in accordance with the City's retention schedule. -To file all certificates of birth and death with the Texas Department of Health in a timely manner. -To administer the City's Civil Service Program according to state laws and ordinances. 					
ACTIVITY OBJECTIVES					
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To monitor expenditures of all Activities supervised and remain within + or - 5% of all Activities' budget allocations. -To prepare agendas and council packets for delivery by noon Friday prior to Council meetings. -To have all minutes completed by the fourth day after the meeting. -To publish all ordinances and other documents as prescribed by state law and the City Charter. -To administer City elections in accordance with applicable federal, state, and local laws. -To maintain all records of the City as prescribed by state law. -To file birth and death certificates with the State of Texas by the fifth day of each month. 					
ACTIVITY MEASUREMENTS		ACTUAL	ACTUAL	ESTIMATED	PROJECTED
		2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended - City Secretary		86.54	89.45	94.13	100.00
Percent of Budget Expended - Total for Activities Supervised		94.37	92.28	95.54	100.00
Number of Agendas Prepared and posted		25	25	25	24
Number of Minutes Prepared by Fourth Working day		25	25	25	25
Number of Ordinances and Other Documents Published		22	22	22	20
Percent of Open Records Requests Completed as Prescribed		100.00	100.00	100.00	100.00
Number of Elections Administered		0	0	0	1
Number of Vital Records Filed and Copies Provided		280	280	280	300

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
GENERAL GOVERNMENT	CITY SECRETARY		CITY SECRETARY			01-13-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	321,287	351,781	167,688	348,781	352,362	361,587
Supplies & Materials	1,502	1,600	766	1,600	1,900	1,900
Contractual Services	43,107	67,515	6,987	45,828	68,195	65,695
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	365,896	420,896	175,441	396,209	422,457	429,182
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
City Secretary	40	7,652 TO 10,254	123,051	1	1	1
Deputy City Secretary	26	3,865 TO 5,179	62,149	1	1	1
Accounting Clerk	22	3,180 TO 4,261	51,131	1	1	1
PERSONNEL TOTALS			236,331	3	3	3

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
GENERAL GOVERNMENT	NON-DEPARTMENTAL	NON-DEPARTMENTAL	01-15-01	
ACTIVITY DESCRIPTION				
<p>Non-Departmental is the Activity for various expenditures including: postage, legal services, miscellaneous professional services, liability and property insurance, telephone costs, City-wide dues and memberships, vehicle and maintenance costs for Staff cars, internet and website expenses, Council meeting recording and broadcast expenses, BCC/YMCA expenses and memberships for employees, copy machine supplies and maintenance, special projects as approved by the City Council, and other expenses.</p>				
ACTIVITY GOALS				
<p>-To serve as the account for general expenses and for expenditures that are not directly attributable to any one department.</p>				
ACTIVITY OBJECTIVES				
<p>-To remain within + or - 5% of the Activity's budget allocation. -To provide an environmentally safe place and method for disposing of household hazardous waste items. -To prepare and distribute an official City of Benbrook newsletter on a bi-monthly basis to Benbrook residents. -To disseminate information to City employees, on an as-needed basis, that is informative and pertinent.</p>				
ACTIVITY MEASUREMENTS	ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended	113.24	98.41	102.46	100.00
Household Hazardous Waste Events Held	2	2	2	2
Percentage of Households that Receive Newsletter	98.00%	98.00%	98.00%	99.00%
Frequency of Employee Information Distribution through City Source	Daily	Daily	Daily	Daily

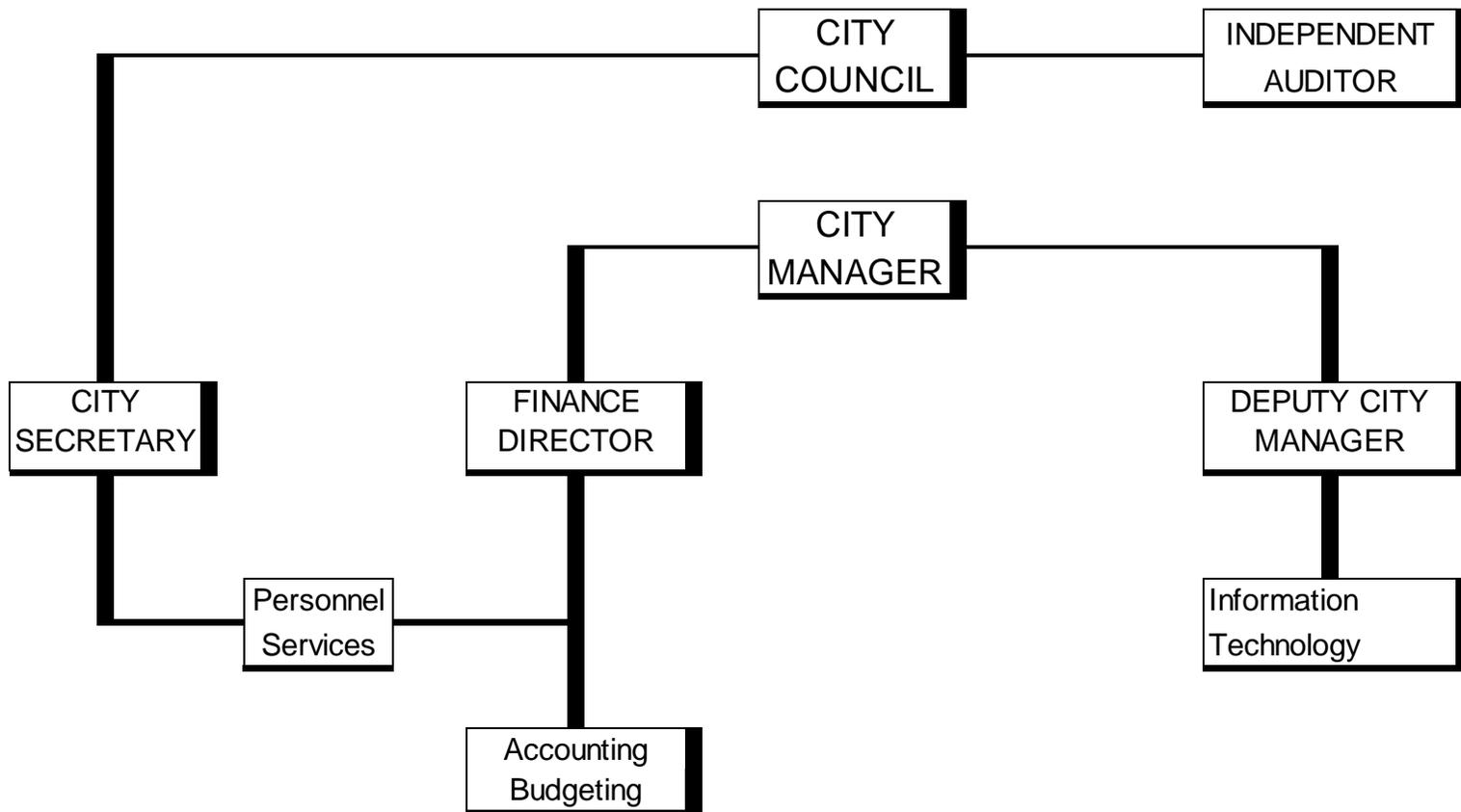
COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY		ACCOUNT	
GENERAL GOVERNMENT	NON-DEPARTMENTAL		NON-DEPARTMENTAL		01-15-01	
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	22,654	22,045	12,244	22,045	22,045	22,045
Supplies & Materials	21,940	25,750	11,066	25,040	25,750	25,750
Contractual Services	1,003,520	1,061,719	877,532	1,086,214	1,045,375	1,110,159
Repair & Maintenance	5,176	1,000	4,290	4,540	1,000	1,000
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	1,053,289	1,110,514	905,132	1,137,839	1,094,170	1,158,954
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	HOURLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17

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STAFF SERVICES

CITY OF BENBROOK, TEXAS STAFF SERVICES DIVISION



STAFF SERVICES DIVISION DESCRIPTION

The Staff Services Division is comprised of three departments: Finance, Information Technology, and Personnel. The Staff Services Division performs all accounting, auditing, budgeting, cash management, personnel, data processing, information technology, purchasing, and risk management functions in the City. Staff assists with receptionist and switchboard duties. The Staff Services Division includes the following positions: Finance Director, Accounting Supervisor, Accounting Clerk, and Information Technology Director. Two part-time positions are also included in the Information Technology Activity; the Information Technology Assistant and the CAD/GIS Assistant report to the Information Technology Director.

The Division Summary page provides financial information for the Staff Services Division on an actual basis for 2014-15; on an adopted budget, six month actual, and twelve month estimate basis for 2015-16; and on a department request, decision package, total request, and adopted budget basis for 2016-17.

The Staff Services Division's total 2016-17 Budget is \$1,009,429. This allocation is \$57,332 less than the amount requested by Department Heads in their 2016-17 total request of \$1,066,761. This total request includes \$973,926 for base budget expenditures and \$92,835 for decision packages.

A decision package is defined as any change in program emphasis, expenditure of funds, and/or allocation of personnel or equipment which results in an increase or decrease in the current level of services. A decision package is used to: add a new program, delete an existing program or function and replace it with a new or different function or program, request expenditures that exceed the total appropriation for the previous year's (2015-16) budget, request additional compensation for an employee or job classification, request an adjustment to the City's Classification and Compensation Matrix, and/or request funds for a new capital outlay.

The Division Reconciliation and Decision Package Summary provides a reconciliation of all changes made from the total request to the adopted budget. This summary also provides a list of all decision packages requested for Staff Services Activities. The list of decision packages categorizes the decision packages as funded or not-funded and provides the allocation amount approved for each funded package.

STAFF SERVICES DIVISION SUMMARY

ACCT NO.	EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16			2016-17				
			ADOPTED BUDGET	ACTUAL 6 MONTHS	ESTIMATED 12 MONTHS	BASE BUDGET	DECISION PACKAGES	TOTAL REQUEST	ADOPTED BUDGET	CHANGES FR. REQUEST
5000	Personal Services	513,980	566,819	266,700	539,866	566,446	-	566,446	580,259	13,813
5100	Supplies & Materials	212,432	211,011	132,592	211,300	176,745	32,835	209,580	198,435	(11,145)
5200	Contractual Services	199,247	200,920	154,383	202,872	214,735	-	214,735	214,735	-
5300	Repair & Maintenance	16,300	15,500	6,014	15,500	16,000	-	16,000	16,000	-
5400	Capital Outlay	-	24,500	-	24,500	-	60,000	60,000	-	(60,000)
TOTAL EXPENDITURES		941,959	1,018,750	559,689	994,038	973,926	92,835	1,066,761	1,009,429	(57,332)
BUDGETED POSITIONS		4	4	4	4	4	-	4	4	-

**STAFF SERVICES
DIVISION RECONCILIATION AND DECISION PACKAGE SUMMARY**

EXPLANATION OF CHANGES FROM REQUEST		SUMMARY OF DECISION PACKAGES	
CHANGES TO TOTAL REQUEST		FUNDED	
Additional Funds for 3.00% COLA and Fringe Benefits	13,813	Exchange Online and Office 360	
Decrease in Funds for Office Supplies	(1,145)	Subscriptions	30,000
Reduction in Funds for Maintenance and Support	(10,000)	Firehouse Scheduling Software	1,335
Deferral of Funds for Replacement of City Hall Telephone System	(60,000)	Firehouse Inspector Software	1,500
TOTAL CHANGES	(57,332)	NOT FUNDED	
		Telephone System Replacement	60,000
		TOTAL DECISION PACKAGES	92,835

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT		
STAFF SERVICES	FINANCE	FINANCE	01-21-01		
ACTIVITY DESCRIPTION					
<p>The Finance Department, under the direction of the Finance Director, is responsible for the financial management of the City. Financial management involves the administration of bonded debt, preparation of the Comprehensive Annual Financial Report (CAFR), and monthly monitoring of all City funds. The Finance Director is also responsible for billing and collecting all amounts due to the City. These funds include: delinquent taxes, street assessments, and various other receivables. The Finance Director also serves as the Budget Director, Purchasing Agent, and Risk Manager.</p> <p>The 2013-14 Budget reflects the consolidation of the Finance, Customer Services, and Budget and Research Activities into the Finance Activity.</p>					
ACTIVITY GOALS					
<ul style="list-style-type: none"> -To prepare the Comprehensive Annual Financial Report by January 1. -To collect 100 % of all receivables. -To provide accurate and up-to-date financial information. -To process cash disbursements and revenue collection reports on a daily basis. 					
ACTIVITY OBJECTIVES					
<ul style="list-style-type: none"> -To monitor expenditures of all Activities supervised and remain within + or - 5% of each Activity's budget allocation. -To prepare the Comprehensive Financial Report by January 31. -To provide accurate and up-to-date financial information by the fifth working day of each month. -To insure that all vouchers are processed and mailed by the tenth day of each month. 					
ACTIVITY MEASUREMENTS		ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended - General Fund		93.05	90.08	101.19	100.00
Percent of Budget Expended - Activities Supervised		105.94	96.51	97.44	100.00
Date CAFR Presented to City Council		03/20/2014	03/19/2015	03/17/2016	03/17/2017
Number of Monthly Reports Ready by Fifth Working Day		12	12	12	12
Percentage of Vouchers Processed and Mailed by 10th of Month		100.00	100.00	100.00	100.00

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
STAFF SERVICES	FINANCE		FINANCE			01-21-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	343,776	384,656	180,113	366,315	384,137	394,148
Supplies & Materials	1,034	2,000	195	2,000	2,000	1,500
Contractual Services	124,421	120,170	122,680	125,522	126,785	126,785
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	469,231	506,826	302,988	493,837	512,922	522,433
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Finance Director	42	8,436 TO 11,305	135,665	1	1	1
Accounting Supervisor	32	5,179 TO 6,941	83,286	1	1	1
Accounting Clerk	22	3,180 TO 4,261	51,131	1	1	1
PERSONNEL TOTALS			270,082	3	3	3

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
STAFF SERVICES	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	01-23-01	
ACTIVITY DESCRIPTION				
<p>The Information Technology Activity was created in the 2003-04 Budget. The Director of Information Technology assists in the daily operations of City divisions by providing maintenance support for computer applications, data, and databases City-wide. The Director is responsible for IT asset management, software distribution, server administration, desktop support, e-mail support, and internet and intranet services. The Director supports and maintains the City's fiber optic and coaxial cable networks and facilities. The Director works to strengthen procurement opportunities through volume purchasing. The IT Director is also responsible for evaluating and supporting the City's telephone systems, websites, and servers. In 2010, the Director assumed supervision of the GIS/CAD Technician, a part-time position.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To administer and coordinate data processing and computer related activities and services within the organization. -To support the broadcast of appropriate municipal news and meetings. -To assist employees in utilizing the latest software. -To provide, update, and monitor the City's website. -To manage, maintain, and upgrade the City's information technology and telecommunications infrastructure. -To develop and implement an "e-government" strategy and architecture for the City to enhance the delivery of City services by more effectively linking government with citizens and businesses. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To provide software training to employees. -To administer and coordinate data processing and computer related activities and services within the organization. -To support the broadcast of appropriate municipal news and meetings. -To provide, update, and monitor the City's website. -To manage and maintain the telephone system for City facilities and users. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	92.53	96.05	96.86	100.00
Software Training Sessions Held	18	18	18	24
Percentage of Employees with Computer, Network, and Email Access	89%	89%	93%	93%
Average Hours of City News and Meetings Broadcast Each Month	8,700	8,700	8,700	8,700
Days City's Telephone System Down Due to Technical Difficulties	-	1	1	1
Days City's Website Down Due to Technical Difficulties	-	-	1	1

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
STAFF SERVICES	INFORMATION TECHNOLOGY		INFORMATION TECHNOLOGY			01-23-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	170,204	182,163	86,587	173,551	182,309	186,111
Supplies & Materials	210,790	205,611	129,164	205,300	203,330	192,935
Contractual Services	20,218	34,850	18,578	34,850	38,650	38,650
Repair & Maintenance	16,300	15,500	6,014	15,500	16,000	16,000
Capital Outlay	-	24,500	-	24,500	60,000	-
TOTAL EXPENDITURES	417,511	462,624	240,343	453,701	500,289	433,696
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Information Technology Director	36	6,295 TO 8,436	101,235	1	1	1
PERSONNEL TOTALS			101,235	1	1	1

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
STAFF SERVICES	PERSONNEL	PERSONNEL	01-24-01	
ACTIVITY DESCRIPTION				
<p>The Personnel Services Department is responsible for maintaining all personnel and payroll records, assisting with new employment applications and orientation, administering the employee insurance package, administering the employee flex benefit plan, processing all workers' compensation claims and reports, and processing all requests from the Civil Service Board. This Activity is managed and administered by the City Secretary with assistance from the Finance Director.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To provide and maintain complete and accurate personnel and payroll records. -To process and resolve all employee insurance problems. -To administer the employee flexible benefits plan without any problems. -To process all workers' compensation reports without delay. -To complete all Civil Service Board assignments and requests before the deadline. -To insure that applicants satisfy the City's Drug Free Workplace Policy. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5 % of the Activity's budget allocation. -To review and process employee applications. -To maintain complete and accurate employee personnel records. -To complete and submit employee insurance and workers' compensation claims within one working day. -To complete all Civil Service Board requests within one working day. -To screen and select new employees who comply with the City's Drug Free Workplace Policy. -To select a group insurance package that best suits the needs of employees. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	105.75	132.57	94.32	100.00
Number of Personnel Records Maintained	185	185	185	200
Percentage of Claims Submitted Within One Working Day	100.00	100.00	100.00	100.00
Percentage of Civil Service Board Requests Completed in One Day	100.00	100.00	100.00	100.00
Number of Civil Service Examinations Administered	9	9	9	9
Number of Promotional Civil Service Examinations Developed	4	4	4	4
Number of Years with Same Health Insurance Carrier	3	4	5	6

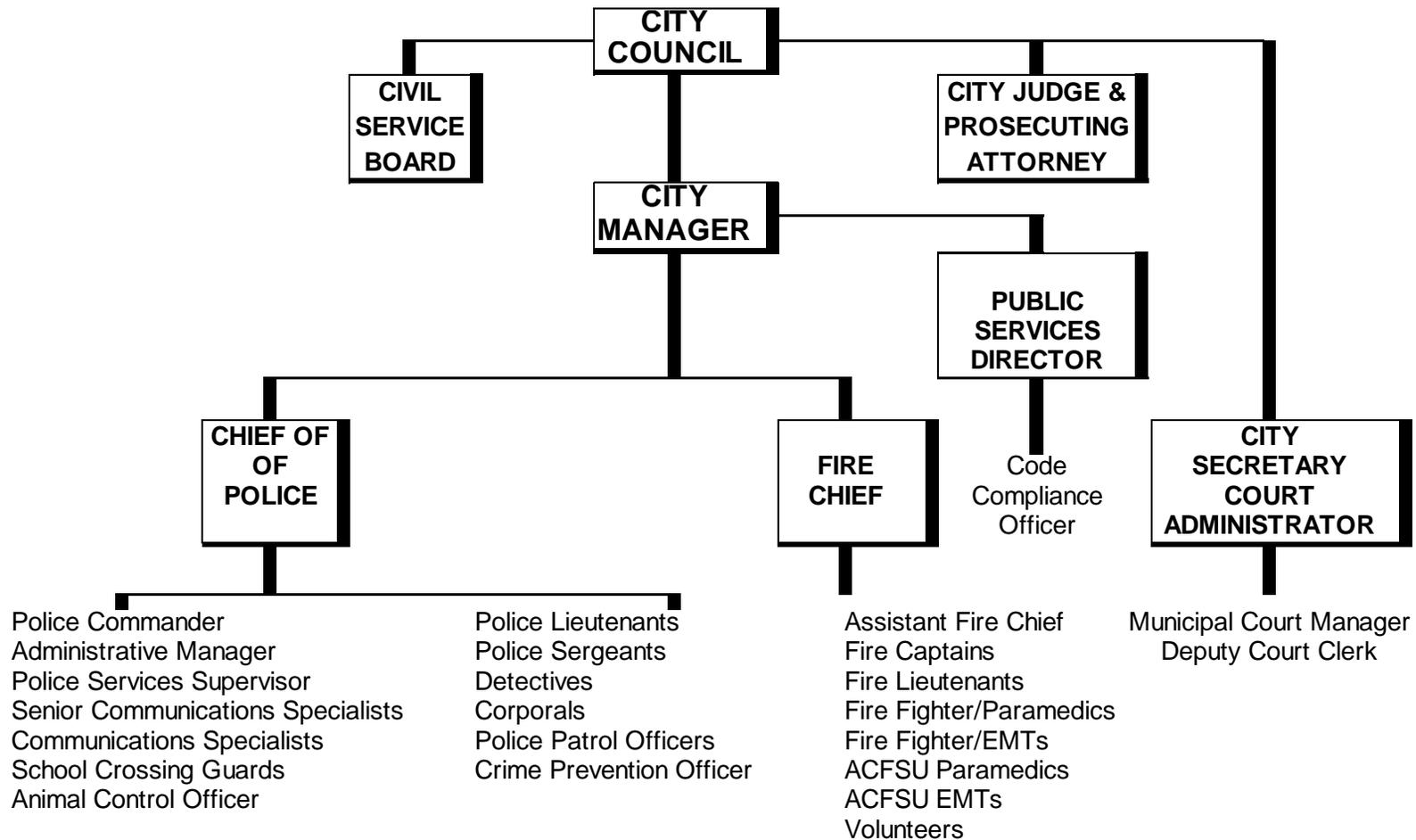
COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
STAFF SERVICES	PERSONNEL		PERSONNEL			01-24-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	-	-	-	-	-	-
Supplies & Materials	609	3,400	3,233	4,000	4,250	4,000
Contractual Services	54,608	45,900	13,125	42,500	49,300	49,300
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	55,216	49,300	16,358	46,500	53,550	53,300
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
PERSONNEL TOTALS						

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PUBLIC SAFETY

CITY OF BENBROOK, TEXAS PUBLIC SAFETY DIVISION



PUBLIC SAFETY DIVISION DESCRIPTION

The Public Safety Division is comprised of four departments: Police Department, Fire Department, Municipal Court, and Code Compliance. The following positions are currently budgeted within the Public Safety Division: Chief of Police, Commander, Administrative Manager, Police Services Superintendent, Communications Specialists Senior, Police Communications Specialists, Police Lieutenants, Sergeants, Police Officers, Detective/Corporals, Crime Prevention Officer, Animal Control Officer, Fire Chief, Assistant Fire Chief, Fire Captains, Fire Lieutenants, Firefighter/Paramedics, Firefighter/EMTs, Municipal Court Manager, Deputy Court Clerk, and Code Compliance Officer. The Public Safety Division also has numerous part-time positions including: School Crossing Guards, part-time Animal Control Officer, the Municipal Court Judge, the Prosecuting Attorney, Magistrate, the members of the Auxiliary City Fire Support Unit (ACFSU), and the Fire Department Volunteers.

The Division Summary page provides financial information for the Public Safety Division on an actual basis for 2014-15; on an adopted budget, six month actual, and twelve month estimate basis for 2015-16; and on a department request, decision package, total request, and adopted budget basis for 2016-17.

The Public Safety Division's total 2016-17 Budget is \$10,250,238. This allocation is \$544,360 less than the amount requested by Department Heads in their 2016-17 total request of \$10,794,598. This total request includes \$9,696,225 for base budget expenditures plus \$1,098,373 in decision packages.

A decision package is defined as any change in program emphasis, expenditure of funds, and/or allocation of personnel or equipment which results in an increase or decrease in the current level of services. A decision package is used to: add a new program, delete an existing program or function and replace it with a new or different function or program, request expenditures that exceed the total appropriation for the previous year's (2015-16) budget, request additional compensation for an employee or job classification, request an adjustment to the City's Classification and Compensation Matrix, and/or request funds for a new capital outlay.

The Division Reconciliation and Decision Package Summary provides a reconciliation of all changes made from the total request to the adopted budget. This summary also provides a list of all decision packages requested for Public Safety Activities. The list of decision packages categorizes the decision packages as funded or not-funded and provides the allocation amount approved for each funded package.

PUBLIC SAFETY DIVISION SUMMARY

ACCT NO.	EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16			2016-17				
			BUDGETED	ACTUAL 6 MONTHS	ESTIMATED 12 MONTHS	BASE BUDGET	DECISION PACKAGES	TOTAL REQUEST	ADOPTED BUDGET	CHANGES FR. REQUEST
5000	Personal Services	7,664,046	8,792,991	4,133,545	8,576,829	8,872,774	926,493	9,799,267	9,418,587	(380,680)
5100	Supplies & Materials	297,987	349,045	159,665	293,475	315,625	29,380	345,005	331,575	(13,430)
5200	Contractual Services	187,260	190,940	88,535	195,641	199,690	-	199,690	194,690	(5,000)
5300	Repair & Maintenance	138,552	136,315	46,660	131,315	135,815	-	135,815	133,065	(2,750)
5400	Capital Outlay	254,011	185,000	-	718,831	172,321	142,500	314,821	172,321	(142,500)
TOTAL EXPENDITURES		8,541,857	9,654,291	4,428,405	9,916,091	9,696,225	1,098,373	10,794,598	10,250,238	(544,360)
BUDGETED POSITIONS		70	77	77	77	77	11	88	81	(7)

**PUBLIC SAFETY
DIVISION RECONCILIATION AND DECISION PACKAGE SUMMARY**

EXPLANATION OF CHANGES FROM REQUEST		SUMMARY OF DECISION PACKAGES	
CHANGES TO TOTAL REQUEST		FUNDED	
Funds for 3.00% COLA and Fringe Benefits	222,124	Communications Specialist Reclassification	7,112
Adjustment of Funds for Overtime Pay	(42,624)	One Additional Police Officer Position	88,952
Funding for ACFSU Part-Time Positions	67,925	Three Firefighter/Paramedic Positions	275,228
Deferral of Three Firefighter/Paramedic Positions	(275,328)	Reduction of ACFSU Staffing	(34,388)
Decrease in Funds for Office Supplies	(400)	Replacement of Defibrillators for Police Cars	16,350
Reduction in Funds for Equipment Maintenance	(250)	Part-Time Clerk for Fire Department	11,201
Decrease in Funds for Professional Services	(4,500)	Part-Time Clerk for Municipal Court	11,196
Reclassification of Communications Specialist	7,112		
Reduction in Funds for Jury Trials	(500)	NOT FUNDED	
Decrease in Funds for Vehicle Repair and Maintenance	(2,500)	One Additional Police Officer Position	88,951
Deferral of Police Officer Position	(88,952)	Replacement of Hand Guns for Patrol	6,450
Funding of Gas Masks from Police Narcotics Fund	(6,580)	Gas Masks for SWAT and Patrol	6,580
Funding of Hand Guns through Police Narcotics Fund	(6,450)	Three Full-Time Firefighter/Paramedics	275,228
Deferral of Three Firefighter/EMT Positions	(217,230)	Three Firefighter/EMT Positions	217,230
Part-Time Funding of Clerk for Fire Department	(53,707)	Reduction of ACFSU Staffing	(67,924)
Deferral of Ambulance Replacement	(142,500)	Replacement of One Ambulance	142,500
		Full-Time Clerk for Fire Department	53,707
TOTAL CHANGES	(544,360)	TOTAL DECISION PACKAGES	1,098,373

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT		
PUBLIC SAFETY	POLICE	MANAGEMENT SERVICES	01-31-01		
ACTIVITY DESCRIPTION					
<p>The Chief of Police manages and coordinates the activities of the Police Department. He also administers the \$6,492,707 budget for all Police Activities including: Communications/Records, Patrol, Criminal Investigation Section, Crime Prevention, School Safety, and Animal Control.</p>					
ACTIVITY GOALS					
<p>-To coordinate and manage the resources of the Police Department so that the City will provide the best possible law enforcement and crime prevention services to the residents of Benbrook.</p>					
ACTIVITY OBJECTIVES					
<p>-To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To manage the Police Department so as to provide prompt delivery of quality law enforcement service. -To work toward upgrading police equipment to provide improved service to Benbrook's residents. -To conduct the employee selection and training process in an effort to retain highly qualified, well-trained personnel. -To keep employee turnover under 4% annually.</p>					
ACTIVITY MEASUREMENTS		ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended - Management Services		96.25	97.92	98.88	100.00
Percent of Budget Expended - Police Department		89.42	93.53	96.44	100.00
Average Response Time in Minutes		2.53	2.55	2.47	2.50
Number of Training Hours		1,878	3,824	4,500	4,000
Number of Employees in Training		49	51	51	52
Annual Employee Turnover Percentage		3.00%	5.00%	3.00%	4.00%

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	POLICE		MANAGEMENT SERVICES			01-31-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	301,437	316,110	155,469	312,110	315,744	324,223
Supplies & Materials	455	500	243	500	500	500
Contractual Services	1,824	7,525	1,161	7,900	6,700	6,700
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	303,716	324,135	156,873	320,510	322,944	331,423
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Police Chief	43	8,858 TO 11,871	142,447	1	1	1
Administrative Manager	32	5,179 TO 6,941	83,286	1	1	1
PERSONNEL TOTALS			225,733	2	2	2

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SAFETY	POLICE	COMMUNICATIONS/RECORDS	01-31-02	
ACTIVITY DESCRIPTION				
<p>The Communications and Records Activity provides radio communications services, telephone answering services, reports filing and maintenance services, and report processing retrieval for all Police Department functions. The Communications and Records Activity is supervised by the Police Services Supervisor. The Activity - staffed by six full-time Communications Specialists, two Senior Communications Specialists, and the Police Services Supervisor - operates twenty-four hours per day and seven days per week.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To provide prompt radio communication services. -To provide fast and efficient telephone answering service for the Police Department. -To effectively maintain all police report information including accident reports and incident reports. -To process and retrieve reports in an efficient manner. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To reduce the error rate to less than 1% on the teletype/computer. -To dispatch calls for service within an average of 1 minute or less. -To process all reports within one working day from the time received. -To notify owners of vehicles being towed within three days of impoundment. 				
ACTIVITY MEASUREMENTS	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	82.20	87.98	89.19	100.00
Error Rate Percentage on Teletype/Computer	0.38%	0.21%	0.22%	0.25%
Number of Police Calls Dispatched	14,185	14,223	14,000	14,500
Number of Police, ACO, Fire, and EMS Calls Dispatched	19,724	19,362	19,200	19,500
Number of Offense Reports Processed	1,673	1,580	1,500	1,500
Number of Offense Reports Processed Within One Day	4.6	4.3	3.7	4.0

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	POLICE		COMMUNICATIONS/RECORDS			01-31-02
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	721,059	768,617	318,063	679,572	762,234	780,258
Supplies & Materials	7,946	7,900	3,949	7,900	7,900	7,500
Contractual Services	53,751	56,340	34,162	56,540	56,340	56,340
Repair & Maintenance	751	2,700	62	1,200	1,500	1,250
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	783,507	835,557	356,237	745,212	827,974	845,348
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Police Services Supervisor	30	4,698 TO 6,295	75,543	1	1	1
Senior Communications Specialist	27	4,058 TO 5,438	124,994	1	1	2
Communications Specialist	24	3,505 TO 4,698	288,576	6	7	6
PERSONNEL TOTALS			489,113	8	9	9

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SAFETY	POLICE	PATROL SERVICES	01-31-03	
ACTIVITY DESCRIPTION				
<p>The Police Patrol Services Activity provides the first response to criminal activity and calls for police services. This Activity serves to deter criminal activity through observation and inspection. The Patrol Services Activity also regulates traffic; enforces federal, state, and local laws and ordinances; investigates vehicle accidents; and responds to all types of service calls including the preliminary investigation of reported or suspected crimes. The Patrol Services Activity is supervised by one Commander, two Lieutenants, and three Police Sergeants. This Activity, staffed by twenty-four Police Officers and two Corporals, operates twenty-four hours per day, seven days a week.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To provide thorough and complete patrol of the City. -To enforce all laws and ordinances governing the City in a fair and impartial manner. -To respond as quickly as possible to requests for police assistance. -To investigate each reported offense as completely as possible minimizing time spent by the Criminal Investigation Section. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To maintain an average response time of 2.5 minutes or less on all calls for police assistance. -To keep Part I crimes under 30 per thousand. -To keep Part II crimes to under 50 per thousand. -To maintain an active reserve force with at least two members. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	84.81	96.84	96.59	100.00
Average Response Time in Minutes	2.53	2.55	2.47	2.50
Number of Traffic Accidents	360	321	342	310
Part I Crimes Per Thousand	18.84	21.10	21.40	21.00
Part II Crimes Per Thousand	44.31	43.20	39.80	40.00
Number Reserve Officers	2	2	2	2

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	POLICE		PATROL SERVICES			01-31-03
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	3,381,562	3,463,890	1,660,163	3,394,538	3,654,381	3,638,821
Supplies & Materials	115,445	152,070	29,473	100,000	134,530	121,500
Contractual Services	20,674	18,850	5,637	18,350	18,350	18,350
Repair & Maintenance	45,691	38,500	7,927	39,000	41,100	41,100
Capital Outlay	145,013	185,000	-	174,935	172,321	172,321
TOTAL EXPENDITURES	3,708,385	3,858,310	1,703,199	3,726,823	4,020,682	3,992,092
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Commander	38	6,941 TO 9,301	111,612	1	1	1
Police Lieutenant	36	6,295 TO 8,436	202,470	2	2	2
Police Sergeant	34	5,710 TO 7,652	275,470	3	3	3
Police Corporal	31	4,932 TO 6,610	79,319	2	2	1
Police Officer	29	4,474 TO 5,995	1,487,179	23	23	25
PERSONNEL TOTALS			2,156,050	31	31	32

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SAFETY	POLICE	CRIMINAL INVESTIGATION SECTION	01-31-04	
ACTIVITY DESCRIPTION				
<p>The Police Criminal Investigation Section (CIS) specializes in the investigation of crimes, after the initial report is taken by the Patrol Officers. The Criminal Investigation Section is responsible for collecting evidence, questioning witnesses and suspects, preparing criminal cases, and apprehending suspects. The Criminal Investigation Section is also responsible for on-going investigation of all crimes reported until the crime is cleared or until all leads are exhausted. The CIS Activity is staffed by a Lieutenant, Sergeant, and six Detectives.</p>				
ACTIVITY GOALS				
<p>-To provide investigative services which will insure that an adequate and thorough investigation is conducted of each crime that occurs within Benbrook.</p>				
ACTIVITY OBJECTIVES				
<p>-To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To achieve a minimum of 30% clearance/exception for all Part I crimes. -To achieve a minimum of 30% recovery of all property reported stolen. -To achieve a 75% clearance/exception for all Part II crimes. -To coordinate investigative efforts to achieve a maximum workload of 30 active cases per month per detective.</p>				
ACTIVITY MEASUREMENTS	ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended	89.14	81.71	96.75	100.00
Percent of Part I Crimes Cleared	41.98	41.34	48.91	45.00
Percent of Stolen Property Recovered	13.61	25.10	19.02	20.00
Percent of Part II Crimes Cleared	71.21	85.96	76.72	78.00
Average Number of Cases Per Detective Per Month	33.00	24.00	22.86	23.50

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	POLICE		CRIMINAL INVESTIGATION SECTION			01-31-04
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	569,222	978,737	443,865	948,343	864,291	885,575
Supplies & Materials	11,129	11,900	2,943	8,800	10,850	10,850
Contractual Services	22,353	18,200	10,499	20,800	21,525	19,525
Repair & Maintenance	4,063	4,200	841	2,200	4,200	4,200
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	606,767	1,013,037	458,148	980,143	900,866	920,150
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Lieutenant	36	6,295 TO	8,436	101,235	1	1
Sergeant	34	5,710 TO	7,652	91,823	1	1
Detective	31	4,932 TO	6,610	392,267	6	6
PERSONNEL TOTALS			585,325	8	8	7

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SAFETY	POLICE	CRIME PREVENTION	01-31-05	
ACTIVITY DESCRIPTION				
<p>The Crime Prevention Officer works to develop community involvement and support in the prevention of crime and criminal disorder. The Crime Prevention Officer assists in educating the public to protect themselves and their property from criminals.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To organize the citizens of Benbrook in the fight to reduce crime. -To achieve 100% participation in the City-Wide Crime Prevention Program. -To provide information and services which will assist the residents in making Benbrook a safer place to live. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To maintain a good working relationship with the Block Captains. -To assist Block Captains in their efforts to keep neighbors informed of criminal activities taking place in their neighborhoods. -To maintain a minimum of 30 public appearances and make presentations on various crime prevention topics and subjects. -To maintain active Crime Prevention Programs. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	111.10	93.46	137.42	100.00
Number of Block Captains	250	148	148	148
Number of Block Captain Meetings	5	0	0	0
Number of Public Appearances	5	50	50	50
Number of Active Crime Prevention Programs	11	11	13	13

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	POLICE		CRIME PREVENTION			01-31-05
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	102,378	112,140	70,293	154,225	238,444	244,214
Supplies & Materials	823	700	242	800	700	700
Contractual Services	35	950	519	1,350	950	950
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	103,237	113,790	71,054	156,375	240,094	245,864
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Crime Prevention Officer	29	4,474 TO 5,995	-	1	1	-
Crime Prevention Corporal	31	4,932 TO 6,610	79,319	-	-	1
Crime Analyst Corporal	31	4,932 TO 6,610	79,319	-	-	1
PERSONNEL TOTALS			158,638	1	1	2

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SAFETY	POLICE	SCHOOL SAFETY	01-31-06	
ACTIVITY DESCRIPTION				
<p>The School Crossing Guards assist children in safely crossing City streets at various locations while traveling to and from school.</p>				
ACTIVITY GOALS				
<p>-To provide assistance to Benbrook children in crossing streets so that street crossings may take place in a safe and injury-free manner while going to and from school.</p>				
ACTIVITY OBJECTIVES				
<p>-To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To assist children in crossing the street going to and from school. -To have no injuries to children at school crossings.</p>				
ACTIVITY MEASUREMENTS	ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended	90.66	89.10	100.00	100.00
Number of School Crossings Worked	6	6	7	7
Number of Accidents at Supervised Crossings	0	0	0	0

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	POLICE		SCHOOL SAFETY			01-31-06
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	25,690	28,873	14,606	28,873	33,685	33,685
Supplies & Materials	214	200	-	200	200	200
Contractual Services	-	-	-	-	-	-
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	25,904	29,073	14,606	29,073	33,885	33,885
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
PERSONNEL TOTALS						

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT		
PUBLIC SAFETY	POLICE	ANIMAL CONTROL	01-31-07		
ACTIVITY DESCRIPTION					
<p>The duties of the Animal Control Officer include: patrolling City streets, removing and disposing of dead animals, apprehending stray animals, maintaining and caring for the animals in the City animal shelter, transferring unclaimed animals to the North Texas Humane Society, quarantining suspected diseased animals, investigating complaints of reported violations, and issuing citations where warranted.</p>					
ACTIVITY GOALS					
<ul style="list-style-type: none"> -To control the stray animal population. -To provide protection to reduce the threat or endangerment of residents by any stray animal. -To return all animals to their owners. -To maintain a clean and humane animal shelter. -To work to educate the public in the proper care of animals and the ordinances covering them. 					
ACTIVITY OBJECTIVES					
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To reduce the number of stray animals within the City by constant patrol and observation. -To enforce all state and local laws and ordinances in an impartial manner. -To assist in the return or adoption of all animals impounded. -To maintain the animal shelter so that all state and humane society regulations are strictly enforced. -To respond to all complaints within 15 minutes from the time received. 					
ACTIVITY MEASUREMENTS		ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended		80.52	92.06	93.23	100.00
Number of Calls		3,797	4,095	4,500	4,500
Number of Animals Picked Up		990	780	850	900
Number of Animals Returned or Adopted		245	342	300	300
Number of Citations Issued		9	11	10	10

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	POLICE		ANIMAL CONTROL			01-31-07
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	95,163	105,221	49,731	98,264	108,593	109,645
Supplies & Materials	3,328	4,925	1,417	4,425	4,925	4,925
Contractual Services	5,744	7,075	2,486	6,725	7,875	7,375
Repair & Maintenance	2,620	2,500	639	2,200	2,500	2,000
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	106,856	119,721	54,272	111,614	123,893	123,945
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Animal Control Officer	23	3,339 TO 4,474	52,459	1	1	1
PERSONNEL TOTALS			52,459	1	1	1

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SAFETY	FIRE	FIRE FIGHTING	01-32-01	
ACTIVITY DESCRIPTION				
<p>The Fire Fighting Activity is charged with the responsibility of preserving and protecting lives and property from fire and/or other disasters that may occur. Under the direction of the Fire Chief, the Assistant Chief, Captains, Lieutenants, Firefighters, Auxiliary Fire Support Unit Personnel, and Volunteers - perform the following duties: fight fires, perform rescue operations, control hazardous material spills and leaks, promote fire prevention, conduct annual fire inspections of Benbrook businesses, enforce the City's fire codes, and perform other duties.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To eliminate all fire hazards and thus minimize fire losses. -To insure that fire protection features are built into all new structures erected in Benbrook. -To insure personnel preparedness for all emergency incidents. -To eliminate equipment downtime through the replacement of older fire fighting equipment. -To decrease the average response time for fire emergencies -To provide adequate maintenance and support to line activities. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To reduce fire losses by 10% each year. -To reduce arson by 10% each year. -To increase the number of inspections of businesses annually. -To increase time spent with the schools and nursing homes on fire prevention. -To train all volunteer firefighters to the basic volunteer certification level. -To continue to improve and expand the Auxiliary City Fire Support Unit. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended - Fire & Ambulance	92.46	78.33	115.36	100.00
Total Estimated Annual Fire Loss	369,100	636,110	400,000	400,000
Number of Fire Responses	771	826	850	900
Number of Fire Inspections	322	456	500	500
Number of Hours Spent on Fire Prevention/Education	240	318	350	350
Number of Training Hours - Full-time Personnel	1,135	1,138	1,250	1,350
Number of Training Hours - ACFSU	956	561	400	0
Number of Full-time Firefighters	16	19	24	33
Number of Auxiliary City Fire Support Unit Members	8	6	5	0
Number of Volunteers	3	2	1	1

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	FIRE		FIRE FIGHTING			01-32-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	2,196,629	2,738,994	1,286,626	2,663,800	3,456,624	3,084,621
Supplies & Materials	76,976	89,000	70,081	86,800	86,700	86,700
Contractual Services	62,012	59,100	25,842	62,080	64,300	62,300
Repair & Maintenance	71,622	66,500	26,628	66,500	66,500	66,500
Capital Outlay	-	-	-	543,896	-	-
TOTAL EXPENDITURES	2,407,240	2,953,594	1,409,177	3,423,076	3,674,124	3,300,121
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Fire Chief	43	8,858 TO 11,871	142,447	1	1	1
Assistant Fire Chief	38	6,941 TO 9,301	111,612	1	1	1
Fire Captain	34	5,710 TO 7,652	367,293	4	4	4
Fire Lieutenant	31	4,932 TO 6,610	237,959	3	3	3
Fire Fighter/Paramedic	29	4,474 TO 5,307	749,437	7	9	12
Fire Fighter/EMT	23	3,339 TO 4,474	254,226	3	6	6
PERSONNEL TOTALS			1,862,974	19	24	27

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SAFETY	FIRE	AMBULANCE	01-32-02	
ACTIVITY DESCRIPTION				
The primary function of the Ambulance Activity is to provide emergency medical treatment and transportation of the sick and injured within Benbrook. In addition, volunteers teach First Aid Awareness classes to residents and boy and girl scout troops. EMS personnel train yearly to meet the continuing education requirements set by the Texas Department of Health.				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To respond immediately to all calls for emergency medical assistance. -To provide professional service to the sick and the injured. -To eliminate equipment downtime through the replacement of older EMS equipment. -To train all firefighters to the minimum Emergency Medical Technician (EMT) level of certification. -To decrease the average response time for EMS emergencies. -To provide adequate maintenance and support to EMS activities. -To improve the ambulance bill collection through a quality assurance program. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To reduce response time to less than four minutes. -To reduce scene time to less than 15 minutes. -To train all new volunteers to a minimum EMT certification level. -To increase time spent with Benbrook residents through training in the First Aid Awareness Program. -To monitor the Hepatitis B vaccine throughout the City Staff. -To continue to monitor continuing education for all EMTs and Paramedics. -To improve the collection rate for ambulance bills. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	90.23	98.29	101.48	100.00
Average Response Time in Minutes	5.90	6.00	6.00	6.00
Number of Paramedics	20	18	20	26
Number of Emergency Medical Technicians	12	10	10	10
Number of Residents Trained in First Aid/CPR	45	75	100	150
Number of Emergency Calls	2,383	2,557	2,600	2,650
Percentage of Ambulance Bills Collected	46.30%	40.00%	40.00%	40.00%
Revenue from Ambulance Services	\$689,581	\$821,599	\$825,000	\$825,000

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	FIRE		AMBULANCE			01-32-02
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	-	-	-	-	64,908	11,201
Supplies & Materials	78,217	79,300	50,355	81,300	95,650	95,650
Contractual Services	14,851	13,700	6,758	15,100	15,600	15,600
Repair & Maintenance	13,522	21,500	10,563	19,800	19,600	17,600
Capital Outlay	108,998	-	-	-	142,500	-
TOTAL EXPENDITURES	215,588	114,500	67,677	116,200	338,258	140,051
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
PERSONNEL TOTALS						

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SAFETY	MUNICIPAL COURT	MUNICIPAL COURT	01-33-01	
ACTIVITY DESCRIPTION				
<p>The Municipal Court Activity is responsible for the operation of the City's Municipal Court and the collection of fines due to the City. The Municipal Court has jurisdiction within the territorial limits of Benbrook over all Class C misdemeanors. The Court Clerk, under the supervision of the City Secretary, is responsible for maintaining court dockets; issuing warrants, subpoenas, and notices; perfecting appeal bonds; attending court sessions; and performing duties as prescribed by state law. The Municipal Court Activity includes the salary and operating expenses for the Municipal Court Judge, Associate Judge, Prosecuting Attorney, and Magistrate; these are part-time positions.</p> <p>In 2005, the Benbrook Municipal Court became a court of record.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To maintain a fair and impartial Municipal Court. -To compile and maintain complete and accurate court records. -To compile court dockets for court sessions on time and without error. -To maintain complete and accurate records of final disposition of all court transactions. -To collect 100% of all fines due the City. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To maintain court dockets with 100% accuracy. -To issue warrants with 100% accuracy. -To perfect appeal bonds. -To maintain a 90% collection ratio of all fines due the City. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	96.71	89.03	109.07	100.00
Number of Cases Filed	7,326	7,989	8,000	8,100
Number of Court Cases	491	615	630	650
Number of Warrants Issued	2,800	3,305	3,500	3,600
Number of Appeals Perfected	1	0	0	0
Municipal Court Revenues Collected	\$675,477	\$809,654	\$756,000	\$786,000

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	MUNICIPAL COURT		MUNICIPAL COURT			01-33-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	187,816	189,940	91,353	208,691	209,602	213,364
Supplies & Materials	1,980	1,200	765	1,400	1,700	1,700
Contractual Services	2,581	4,400	914	3,190	4,300	3,800
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	192,377	195,540	93,033	213,281	215,602	218,864
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Municipal Court Manager	27	4,058 TO 5,438	59,189	1	1	1
Deputy Court Clerk	22	3,180 TO 4,261	43,117	1	1	1
PERSONNEL TOTALS			102,306	2	2	2

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SAFETY	CODE COMPLIANCE	CODE COMPLIANCE	01-34-01	
ACTIVITY DESCRIPTION				
The Code Compliance Activity provides the City with the enforcement of all code violations. The Code Compliance Officer targets violators by patrolling Benbrook and by responding to citizen complaints.				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To promote and safeguard life, health, and property through enforcement of codes. -To enforce all ordinances and codes governing Benbrook in a fair and impartial manner. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To maintain an equal and impartial Code Compliance Program within Benbrook. -To maintain the Compassion-Based Code program. -To monitor vacant/rental properties and to contact owners when maintenance is needed. -To investigate every reported complaint/concern within 24 hours. -To patrol Benbrook neighborhoods regularly and to monitor progress. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	96.77	92.02	96.65	100.00
Number of Code Issues Reported/Observed/Investigated	1,105	1,200	1,200	1,200
Number of Code Cases Opened	70	100	100	100
Number of Illegal Signs Worked/Resolved	588	600	600	600
Number of Citations Issued	0	0	0	0
Number of Court Cases/Appearances	0	0	0	0

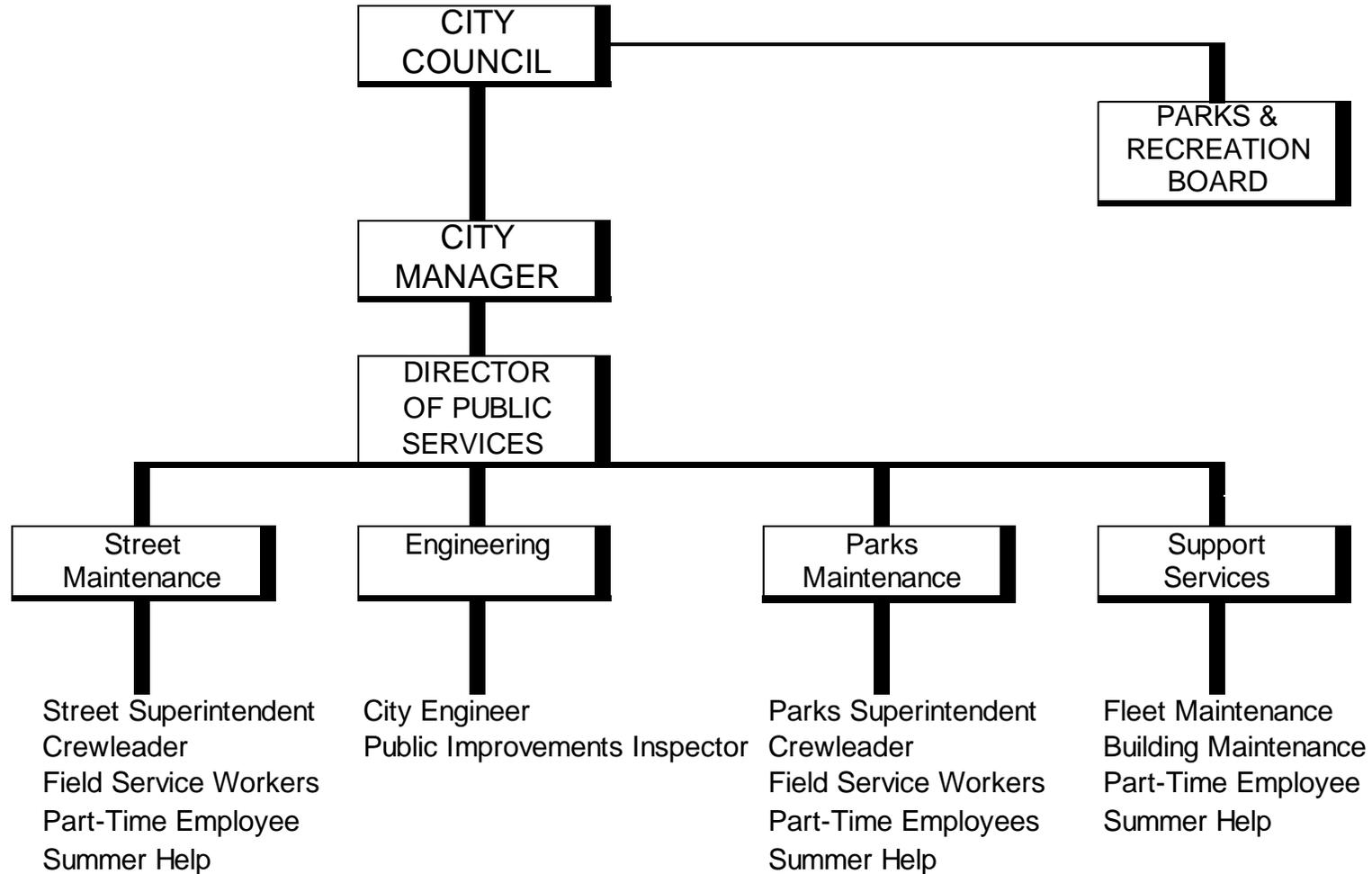
COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SAFETY	CODE COMPLIANCE		CODE COMPLIANCE			01-34-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	83,089	90,469	43,374	88,413	90,761	92,980
Supplies & Materials	1,474	1,350	198	1,350	1,350	1,350
Contractual Services	3,434	4,800	557	3,606	3,750	3,750
Repair & Maintenance	282	415	-	415	415	415
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	88,279	97,034	44,129	93,784	96,276	98,495
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Code Compliance Officer	25	3,681 TO 4,932	59,190	1	1	1
PERSONNEL TOTALS			59,190	1	1	1

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PUBLIC SERVICES

CITY OF BENBROOK PUBLIC SERVICES DIVISION



PUBLIC SERVICES DIVISION DESCRIPTION

The Public Services Division includes the following activities: Management Services, Street Maintenance, Parks Maintenance, Support Services, and Engineering. The following positions are included in the Public Services Division: Public Services Director, Street Superintendent, Parks Superintendent, Fleet Services Superintendent, Building Maintenance Supervisor, Street Crewleader, Parks Crewleader, Mechanic, Field Service Workers, City Engineer, and Public Improvements Inspector and part-time employees for Street, Parks, Fleet, and Building Maintenance.

The Management Services Activity provides administrative support and supervision. The Street Maintenance Activity provides maintenance for streets, drainage systems, and other major facilities. The Parks Maintenance Activity provides grounds maintenance, landscaping services, and upkeep of athletic fields and other facilities. The Support Services Department, comprised of Fleet Maintenance and Building Maintenance, performs maintenance and repairs on City vehicles and maintenance and repair services for City buildings and facilities. The Engineering Activity is responsible for providing in-house engineering services and for reviewing engineering services provided by consultants.

The Division Summary page provides financial information for the Public Safety Division on an actual basis for 2014-15; on an adopted budget, six month actual, and twelve month estimate basis for 2015-16; and on a department request, decision package, total request, and adopted budget for 2016-17.

The Public Services Division's total 2016-17 Budget is \$3,384,552. This allocation is \$164,521 less than the amount requested by the Public Services Director in the 2016-17 total request of \$3,549,073. This total request includes \$3,261,393 for base budget expenditures and \$297,680 for decision packages.

A decision package is defined as any change in program emphasis, expenditure of funds, and/or allocation of personnel or equipment which results in an increase or decrease in the current level of services. A decision package is used to: add a new program, delete an existing program or function and replace it with a new or different function or program, request expenditures that exceed the total appropriation for the previous year's (2015-16) budget, request additional compensation for an employee or job classification, request an adjustment to the City's Classification and Compensation Matrix, and/or request funds for a new capital outlay.

The Division Reconciliation and Decision Package Summary provides a reconciliation of all changes made from the total request to the adopted budget. This summary also provides a list of all decision packages requested for Public Services Activities. The list of decision packages categorizes the decision packages as funded or not-funded and provides the allocation amount approved for each funded package.

PUBLIC SERVICES DIVISION SUMMARY

ACCT NO.	EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16			2016-17				
			BUDGETED	ACTUAL 6 MONTHS	ESTIMATED 12 MONTHS	BASE BUDGET	DECISION PACKAGES	TOTAL REQUEST	ADOPTED BUDGET	CHANGES FR. REQUEST
5000	Personal Services	2,027,482	2,235,224	1,061,155	2,209,436	2,246,856	27,370	2,274,226	2,328,515	54,289
5100	Supplies & Materials	95,028	103,900	49,968	103,240	106,500	-	106,500	105,100	(1,400)
5200	Contractual Services	387,550	447,417	197,005	436,183	432,387	4,210	436,597	432,387	(4,210)
5300	Repair & Maintenance	408,228	458,050	159,954	458,384	475,650	44,100	519,750	491,050	(28,700)
5400	Capital Outlay	147,055	-	10,959	10,959	-	212,000	212,000	27,500	(184,500)
TOTAL EXPENDITURES		3,065,344	3,244,591	1,479,041	3,218,202	3,261,393	287,680	3,549,073	3,384,552	(164,521)

BUDGETED POSITIONS	21	21	21	21	21	-	21	21	-
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**PUBLIC SERVICES
DIVISION RECONCILIATION AND DECISION PACKAGE SUMMARY**

EXPLANATION OF CHANGES FROM REQUEST

CHANGES TO TOTAL REQUEST	
Funds for 3.00% COLA and Fringe Benefits	54,289
Decrease in Funds for Uniforms	(400)
Reduction in Funds for Minor Equipment	(1,000)
Decrease in Funds for Vehicle Repair and Maintenance	(4,900)
Reduction in Funds for Landscape Maintenance	(2,000)
Decrease in Funds for Recreation Equipment Repair and Maintenance	(500)
Reduction in Funds for Parks and Grounds Maintenance	(2,000)
Decrease in Funds for Building Repair and Maintenance	(1,200)
Continuation of Current Generator Maintenance	(4,210)
Installation of Handicapped Swing in 2015-16	(3,500)
Funding of Backhoe from Capital Asset Replacement Fund	(99,000)
Funding of Skid Steer Loader from Capital Asset Replacement Fund	(40,000)
Funding of Parks Utility Vehicle from Capital Asset Replacement Fund	(11,000)
Deferral of Rubber Tile Replacement for Playground	(31,000)
Deferral of City Hall Restroom Remodel Project	(14,000)
Deferral of Police Department Shower Room Project	(4,100)
TOTAL CHANGES	(164,521)

SUMMARY OF DECISION PACKAGES

FUNDED	
Street Light Control Box Upgrade	22,500
Replacement of Police Department Roof	26,000
Two Part-Time Employees for Parks	27,370
Air Conditioner for Server Room	5,000
NOT FUNDED	
Replacement of Backhoe	99,000
Replacement of Skid Steer Loader	40,000
Replacement of Utility Vehicle	11,000
Rubber Tile Replacement for Playground	31,000
Addition of Handicapped Swing for Parks	3,500
Remodel of City Hall Restrooms	14,000
Retile Shower Room at Police Building	4,100
Expansion of Generator Service	4,210
TOTAL DECISION PACKAGES	287,680

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SERVICES	PUBLIC SERVICES	MANAGEMENT SERVICES	01-41-01	
ACTIVITY DESCRIPTION				
<p>The Director of Public Services provides administrative services for the Public Works, Parks Maintenance, Fleet Maintenance Building Maintenance, Benbrook Lake concessionaires, and the management agreement for the Benbrook Community Center/YMCA. Other duties of the Public Services Director involve long-range planning for Benbrook's infra-structure and community facilities. The Director is a licensed engineer; he oversees the Engineering Activity.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To coordinate and manage available resources to insure well-maintained parks, community facilities, and infrastructure. -To maintain infrastructure in a systematic and strategic manner. -To continue to upgrade existing equipment and oversee an aggressive fleet maintenance program that minimizes downtime. -To improve safety training programs and to minimize workers' compensation claims. -To continue implementation of the Park Master Plan. -To effectively implement the street and drainage maintenance program. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures of all Activities supervised and remain within + or - 5% of the budget allocation. -To automate street maintenance activities with Micropaver or similar software. -To automate fleet maintenance to provide more efficient cost control, planning, and cost analysis. -To upgrade safety program and reduce accidents at the work place. -To continue implementation of Park Master Plan. -To effectively implement the street and drainage maintenance program. 				
ACTIVITY MEASUREMENTS	ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended - Public Services Division	91.36	94.65	99.19	100.00
Percentage of Street Maintenance Activities Automated	45.00%	60.00%	60.00%	60.00%
Percentage of Fleet Maintenance Activities Automated	40.00%	90.00%	90.00%	90.00%
Workers' Compensation Expenses	\$3,908	\$14,510	\$5,519	\$6,000
Percentage of Park Master Plan Implemented	25.00%	25.00%	33.00%	35.00%
Number of BWA Staff Meetings Attended	N/A	8	8	12
Number of City Plats and Regulations Reviewed	N/A	5	5	6

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SERVICES	PUBLIC SERVICES		MANAGEMENT SERVICES			01-41-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	168,377	182,709	86,924	181,774	182,803	187,784
Supplies & Materials	62	100	-	100	100	100
Contractual Services	6,401	24,377	16,071	22,414	25,057	25,057
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	174,839	207,186	102,995	204,288	207,960	212,941
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Public Services Director	42	8,436 TO 11,305	135,665	1	1	1
PERSONNEL TOTALS			135,665	1	1	1

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SERVICES	PUBLIC WORKS	STREET MAINTENANCE	01-42-01	
ACTIVITY DESCRIPTION				
<p>The Public Works Department's responsibilities include: maintaining streets, curbs, and drainage areas; maintaining and installing traffic signs and barricades; maintaining traffic signals; assisting with the annual overlay program; street sweeping; and mowing rights-of-way. The Public Works Department also provides support to other departments requiring manpower and equipment. The Public Works Department is administered by the Street Superintendent, under the direction of the Director of Public Services.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To maintain streets and drainage areas. -To respond immediately to citizen complaints. -To maintain all traffic signals, signs, and barricades in proper working order and in accordance with the Texas Manual on Uniform Traffic Control Devices. -To assist other departments with equipment and manpower as needed. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To efficiently maintain all streets within the City to reduce the number of complaints received about street conditions. -To increase the number of street curb hours swept each year. -To automate street maintenance planning and maintenance activities. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	91.16	94.18	99.44	100.00
Number of Street Repairs Made	85	111	130	150
Average Hours of Curb Swept Monthly	90	70	70	75
Sign Projects Completed	159	180	180	180
Number of Potholes Repaired	156	170	170	190
Number of Times Drainage Debris Removed	78	200	200	200
Dry Stream Testing Performed	81	69	69	70

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SERVICES	PUBLIC WORKS		STREET MAINTENANCE			01-42-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	660,048	719,650	342,104	711,644	729,520	746,817
Supplies & Materials	38,615	39,350	16,949	39,350	37,650	37,650
Contractual Services	239,716	238,350	100,292	237,828	236,800	236,800
Repair & Maintenance	290,931	383,150	118,225	383,150	382,500	382,500
Capital Outlay	49,187	-	800	800	161,500	22,500
TOTAL EXPENDITURES	1,278,497	1,380,500	578,368	1,372,772	1,547,970	1,426,267
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Street Superintendent	32	5,179 TO 6,941	83,286	1	1	1
Crewleader	27	4,058 TO 5,438	65,256	1	1	1
Field Service Worker, Senior	23	3,339 TO 4,474	161,063	3	3	3
Field Service Worker	22	3,180 TO 4,261	153,393	3	3	3
PERSONNEL TOTALS			462,998	8	8	8

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT		
PUBLIC SERVICES	PARKS AND RECREATION	PARKS MAINTENANCE	01-43-01		
ACTIVITY DESCRIPTION					
<p>The Parks Maintenance Activity is administered by the Parks Superintendent, under the auspices of the Public Services Director. The Activity includes the Parks Superintendent, one Foreman, and six Field Service positions. Services provided by the Parks Maintenance Activity include: the maintenance and development of parks and open spaces, assistance with maintaining indoor recreation facilities, maintenance of the City cemetery, and the maintenance and development of landscapes for City buildings. Other duties include: mowing park and street rights-of-way, caring for the City's athletic fields, clearing drainage areas, and assisting other departments as needed.</p>					
ACTIVITY GOALS					
<ul style="list-style-type: none"> -To maintain City parks in order to project a positive City image. -To continue to develop open space areas that meet the recreational needs of the community. -To maintain recreational facilities to prevent accidents. -To implement components of the Park Master Plan. 					
ACTIVITY OBJECTIVES					
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To continue to integrate facility and equipment safety procedures and inspections into the park maintenance program. -To ensure that park irrigation systems operate at optimum levels as water restriction are integrated into operations. -To reduce time expended on the control of weeds in parks, landscapes, and drainage areas by the effective use of herbicides. -To continue to participate with Tarrant County in the mosquito monitoring program. -To implement components of the Park Master Plan. 					
ACTIVITY MEASUREMENTS		ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended		91.95	91.59	100.96	100.00
Number of Parks Maintained		5	5	7	5
Number of Sports Facilities Maintained		14	14	14	14
Number of Building Landscapes Maintained		8	8	8	8
Number of Mosquito Traps Collected		95	112	112	112
Average Acreage Mowed		130	130	130	135
Average Acreage Landscaped ROW Maintained		2.5	2.5	2.5	2.5

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SERVICES	PARKS AND RECREATION		PARKS MAINTENANCE			01-43-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	616,779	702,777	331,170	697,318	740,966	757,927
Supplies & Materials	24,946	32,950	13,484	32,254	32,200	30,800
Contractual Services	90,059	112,510	49,402	116,747	110,850	110,850
Repair & Maintenance	47,039	44,550	27,830	44,884	60,100	50,700
Capital Outlay	90,730	-	10,159	10,159	45,500	-
TOTAL EXPENDITURES	869,554	892,787	432,045	901,362	989,616	950,277
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Parks Superintendent	32	5,179 TO 6,941	83,286	1	1	1
Crewleader	27	4,058 TO 5,438	65,256	1	1	1
Field Service Worker, Senior	23	3,339 TO 4,474	161,063	3	3	3
Field Service Worker	22	3,180 TO 4,261	145,213	3	3	3
PERSONNEL TOTALS			454,818	8	8	8

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SERVICES	SUPPORT SERVICES	FLEET MAINTENANCE	01-45-01	
ACTIVITY DESCRIPTION				
<p>The Fleet Maintenance Activity of the Support Services Department maintains and repairs equipment and vehicles. The Activity is staffed by the Fleet Services Superintendent and Mechanic and is under the auspices of the Director of Public Services. One part-time employee is assigned to the Fleet Maintenance Activity.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To remain within the annual budget allocation objective. -To maintain equipment and vehicles in order to minimize downtime and costly repairs. -To perform most vehicle and equipment repairs in-house. -To assist other departments with equipment and manpower as needed. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To assist with maintenance of all City vehicles to reduce downtime. -To maintain construction equipment for utilization on City projects. -To perform majority of all repairs to City fleet. -To automate fleet maintenance to provide more efficient cost control, planning, and vehicle cost analysis. 				
ACTIVITY MEASUREMENTS	ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended	94.86	99.35	99.29	100.00
Number of Vehicles Maintained	75	75	73	73
Number of Equipment Maintained	71	81	87	87
Number of Repairs Completed	576	672	761	716
Percent of Fleet Maintenance Activities Automated	40.00%	50.00%	75.00%	85.00%

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SERVICES	SUPPORT SERVICES		FLEET MAINTENANCE			01-45-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	184,627	198,076	112,744	196,042	203,459	208,119
Supplies & Materials	9,674	10,200	5,467	10,226	15,250	15,250
Contractual Services	12,418	12,575	5,770	12,975	12,975	12,975
Repair & Maintenance	4,505	4,350	2,222	4,350	7,050	5,850
Capital Outlay	7,138	-	-	-	-	-
TOTAL EXPENDITURES	218,361	225,201	126,204	223,593	238,734	242,194
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Fleet Superintendent	29	4,474 TO 5,995	71,946	1	1	1
Mechanic	24	3,505 TO 4,698	54,823	1	1	1
PERSONNEL TOTALS			126,769	2	2	2

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT		
PUBLIC SERVICES	SUPPORT SERVICES	BUILDING MAINTENANCE	01-45-02		
ACTIVITY DESCRIPTION					
<p>The Building Maintenance Activity is responsible for the maintenance and repair of City Hall, the Police and Jail Facility, the Senior Citizens Center, and the Community Center. The Superintendent supervises one full-time assistant stationed at the Police and Jail Building, assists with landscape maintenance, assists with periodic renovation to various buildings, and performs other tasks as directed by the Director of Public Services. The Budget includes funds to hire a part-time employee during the summer.</p>					
ACTIVITY GOALS					
<ul style="list-style-type: none"> -To minimize costly repairs through proactive maintenance. -To effectively maintain, in a safe and attractive manner, all municipal buildings. -To perform other tasks as assigned as quickly and efficiently as possible. 					
ACTIVITY OBJECTIVES					
<ul style="list-style-type: none"> -To monitor expenditures and remain within +/-5% of the Activity's budget allocation. -To maintain City Hall at 100% of its original condition. -To maintain the City Police and Jail Facility at 100% of its original condition. -To continue to explore energy saving ideas to reduce utility costs in public buildings. -To maintain a scheduled maintenance program for all buildings. 					
ACTIVITY MEASUREMENTS		ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended		92.87	97.77	91.62	100.00
Percent of City Hall Restored to Original Condition		90.00	90.00	87.50	87.50
Percent of City Police and Jail Facility Restored to Original Condition		95.00	95.00	92.50	92.50
Average Number of Times Floors Cleaned Per Week		10	11	18	18
Average Number of Times Restrooms Cleaned Per Week		13	15	16	17
Average Number of Roof, Generator, and HVAC Inspections Per Week		3	3	4	4

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT	
PUBLIC SERVICES	SUPPORT SERVICES		BUILDING MAINTENANCE			01-45-02	
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17	
Personal Services	152,203	169,499	61,513	161,125	152,484	155,932	
Supplies & Materials	19,573	19,350	13,551	19,390	19,350	19,350	
Contractual Services	28,567	42,600	14,769	29,400	33,910	29,700	
Repair & Maintenance	65,690	25,500	11,409	25,500	69,600	51,500	
Capital Outlay	-	-	-	-	5,000	5,000	
TOTAL EXPENDITURES	266,033	256,949	101,242	235,415	280,344	261,482	
PERSONNEL SUMMARY							
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE		ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
					ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Building Superintendent	27	4,058 TO	5,428	52,802	1	1	1
Field Service Worker	22	3,180 TO	4,261	41,527	1	1	1
PERSONNEL TOTALS				94,329	2	2	2

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
PUBLIC SERVICES	ENGINEERING	CITY ENGINEERING	01-46-01	
ACTIVITY DESCRIPTION				
<p>The City Engineering Activity was approved in the 2006-07 Budget. This Activity is responsible for administration of engineering design and public works projects, review of subdivision public improvements, planning and programming capital improvements, review of plans, design of minor streets and drainage projects, administration of stormwater projects, management of floodplains, and supervision of engineering consultant projects.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To provide engineering services to the City of Benbrook. -To insure that subdivision and inspection plans comply with City ordinances and regulations. -To insure that City capital improvements and private infrastructure meet the needs of the City and comply with ordinances. -To insure that floodplain modifications comply with federal mandates and City standards and regulations. -To provide the City Council with a comprehensive Capital Improvement Report. -To comply with federal mandates established by CRS and FEMA. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To review subdivision and inspection plans in a timely manner. -To supervise the construction and inspection of capital improvement and private infrastructure construction. -To review floodplain modification applications. -To prepare the annual capital improvements plan. -To prepare and maintain annual reports for CRS and FEMA. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	92.87	92.47	99.58	100.00
Number of Subdivision Plans - First Submittal	3	4	3	2
Number of Subdivision Plans - Construction Started	3	4	3	2
Number of Capital Improvement Designs Started	2	3	5	0
Number of Capital Improvement Projects Started Construction	3	2	1	2

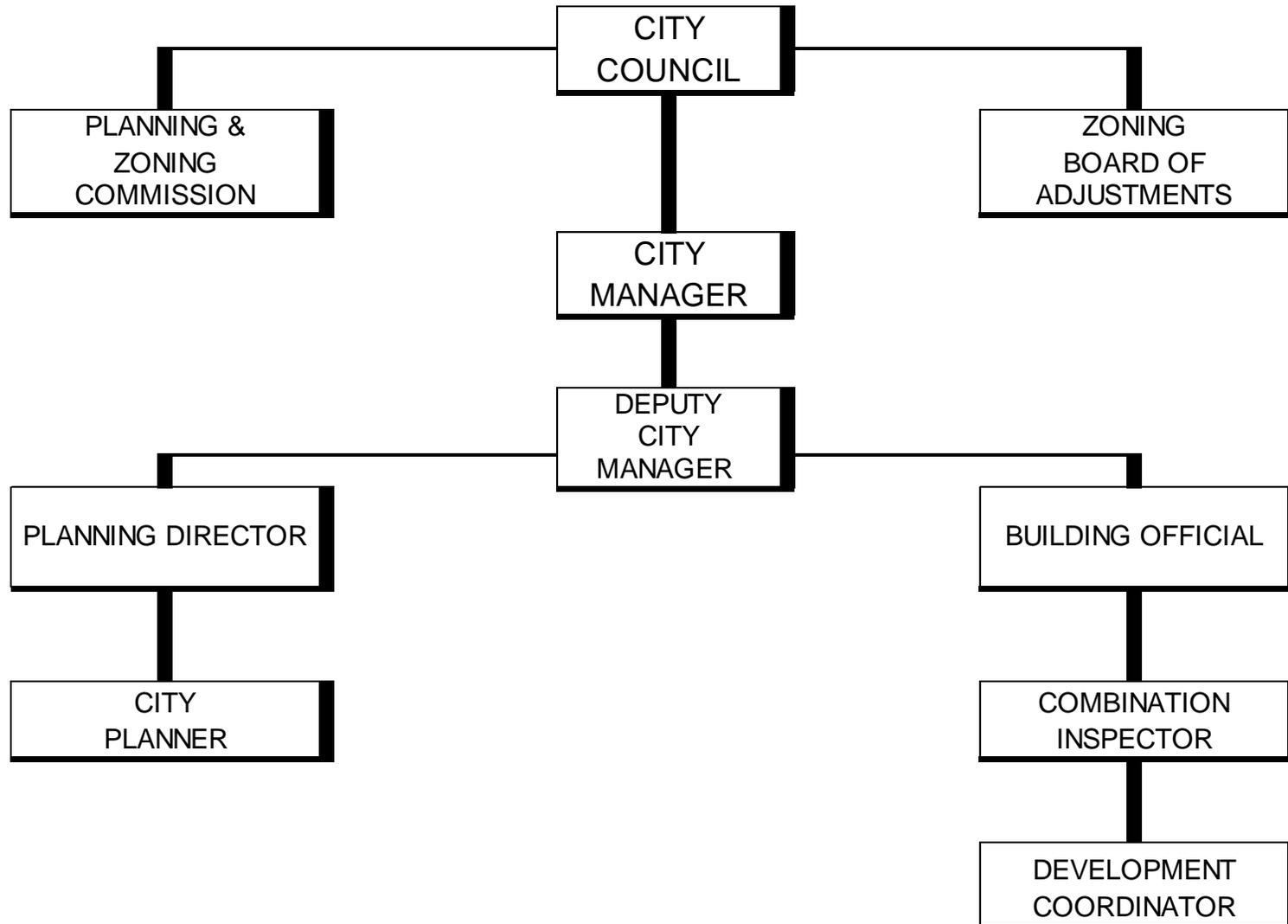
COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
PUBLIC SERVICES	ENGINEERING		CITY ENGINEERING			01-46-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	245,448	262,513	126,701	261,533	264,994	271,936
Supplies & Materials	2,160	1,950	517	1,920	1,950	1,950
Contractual Services	10,390	17,005	10,700	16,819	17,005	17,005
Repair & Maintenance	62	500	268	500	500	500
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	258,060	281,968	138,186	280,772	284,449	291,391
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
City Engineer	38	6,941 TO 9,301	111,612	1	1	1
Public Improvements Inspector	30	4,698 TO 6,295	75,543	1	1	1
PERSONNEL TOTALS			187,155	2	2	2

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COMMUNITY DEVELOPMENT

CITY OF BENBROOK, TEXAS COMMUNITY DEVELOPMENT DIVISION



COMMUNITY DEVELOPMENT DIVISION DESCRIPTION

The Community Development Division includes three Activities: Management Services, Planning and Zoning, and Inspections and is currently staffed by the following positions: Deputy City Manager, Planning Director, City Planner, Building Official, Combination Inspector, and Development Coordinator.

The Community Development Division performs planning and zoning, community development, and inspections for the City of Benbrook. The Deputy City Manager, as the Community Development Director, works with the Chamber of Commerce and the Economic Development Corporation to coordinate economic development and to attract new business investment to Benbrook. The Planning Director and the City Planner coordinate planning and zoning projects, assist developers, and provide administrative support to the Deputy City Manager and Planning and Zoning Commission. The Inspections Activity performs permitting and inspection services.

The Division Summary page provides financial information for the Community Development Division on an actual basis for 2014-15; on an adopted budget, six month actual, and twelve month estimate basis for 2015-16; and on a department request, decision package, total request, and adopted budget basis for 2016-17.

The Community Development Division's total 2016-17 Budget is \$842,803. This allocation is \$8,780 over the amount requested by the Deputy City Manager in the 2016-17 total request of \$834,023. This total request includes \$834,023 for base budget expenditures and no decision packages.

A decision package is defined as any change in program emphasis, expenditure of funds, and/or allocation of personnel or equipment which results in an increase or decrease in the current level of services. A decision package is used to: add a new program, delete an existing program or function and replace it with a new or different function or program, request expenditures that exceed the total appropriation for the previous year's (2015-16) budget, request additional compensation for an employee or job classification, request an adjustment to the City's Compensation Plan, and/or request funds for a new capital outlay.

The Division Reconciliation and Decision Package Summary provides a reconciliation of all changes made from the total request to the adopted budget. This summary also provides a list of all decision packages requested for Community Development Activities. The list of decision packages categorizes the decision packages as funded or not-funded and provides the allocation amount approved for each funded package.

COMMUNITY DEVELOPMENT DIVISION SUMMARY

ACCT NO.	EXPENDITURES BY CLASSIFICATION	2014-15 ACTUAL	2015-16			2016-17				
			BUDGETED	ACTUAL 6 MONTHS	ESTIMATED 12 MONTHS	BASE BUDGET	DECISION PACKAGES	TOTAL REQUEST	ADOPTED BUDGET	CHANGES FR. REQUEST
5000	Personal Services	693,542	775,189	347,954	755,319	770,498	-	770,498	790,528	20,030
5100	Supplies & Materials	5,826	7,500	2,837	8,000	8,500	-	8,500	6,000	(2,500)
5200	Contractual Services	38,247	48,867	16,032	64,204	53,525	-	53,525	44,775	(8,750)
5300	Repair & Maintenance	461	1,200	693	1,200	1,500	-	1,500	1,500	-
5400	Capital Outlay	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES		738,076	832,756	367,515	828,723	834,023	-	834,023	842,803	8,780

BUDGETED POSITIONS	6	6	6	6	6	-	6	6	-
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COMMUNITY DEVELOPMENT RECONCILIATION AND DECISION PACKAGE SUMMARY

EXPLANATION OF CHANGES FROM REQUEST		SUMMARY OF DECISION PACKAGES	
CHANGES TO TOTAL REQUEST		FUNDED	
Additional Funds for 3.00% COLA and Fringe Benefits	20,030	None	-
Reduction in Funds for Office Supplies	(1,500)		
Decrease in Funds for Fuel and Vehicle Supplies for Inspections	(1,000)		
Reduction in Funds for Printing Services	(250)		
Decrease in Funds Training	(5,200)	NOT FUNDED	
Reduction in Funds for Dues and Memberships	(3,300)	None	-
TOTAL CHANGES	8,780	TOTAL DECISION PACKAGES	-

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT		
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT	MANAGEMENT SERVICES	01-51-01		
ACTIVITY DESCRIPTION					
<p>The Deputy City Manager performs general management functions in the Community Development Division including: planning and zoning, inspections, economic development, and engineering services. The Deputy City Manager plays a primary role in the planning and development of public improvements, the acquisition of federal and state grants for public improvements, overseeing all phases of engineering and construction contracts, and coordinating development with other departments both inside and outside the City. The Deputy City Manager assists in attracting new business through his work with the Benbrook Economic Development Corporation and the Chamber of Commerce. The Deputy City Manager is also responsible for the publication of the Annual Capital Improvements Report and for updating and revising the City's Comprehensive Plan.</p>					
ACTIVITY GOALS					
<ul style="list-style-type: none"> -To develop and implement plans and programs that will promote orderly growth and development of the City. -To supervise the Planning Department in the review of subdivision and zoning applications. -To continue to work with the Benbrook Economic Development Corporation and Benbrook Area Chamber of Commerce to attract new business and industry to the City. -To provide the City Council with a comprehensive Capital Improvements Report. 					
ACTIVITY OBJECTIVES					
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To manage the Community Development Department as effectively and efficiently as possible. -To implement the capital improvements selected for construction in the Capital Improvements Report. 					
ACTIVITY MEASUREMENTS		ACTUAL 2013-14	ACTUAL 2014-15	ESTIMATED 2015-16	PROJECTED 2016-17
Percent of Budget Expended - Management Services		95.05	97.41	105.87	100.00
Percent of Budget Expended - Community Development Activities		94.39	93.82	99.52	100.00
Comprehensive Plan Elements Prepared or Revised		1	1	1	1

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT	
COMMUNITY DEVELOPMENT	COMMUNITY DEVELOPMENT		MANAGEMENT SERVICES			01-51-01	
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17	
Personal Services	202,155	213,733	105,626	212,733	213,600	219,503	
Supplies & Materials	2,128	1,500	1,503	2,000	1,500	1,500	
Contractual Services	26,477	32,900	10,477	47,977	32,800	24,300	
Repair & Maintenance	-	-	-	-	-	-	
Capital Outlay	-	-	-	-	-	-	
TOTAL EXPENDITURES	230,760	248,133	117,606	262,710	247,900	245,303	
PERSONNEL SUMMARY							
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE		ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
					ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Deputy City Manager	45	9,766 TO	13,087	39,262	1	1	0.25
Assistant City Manager	44	9,301 TO	12,464	117,786	-	-	0.75
PERSONNEL TOTALS				157,048	1	1	1

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
COMMUNITY DEVELOPMENT	PLANNING	PLANNING AND ZONING	01-52-01	
ACTIVITY DESCRIPTION				
<p>The Planning Director advises the Deputy City Manager, as well as the appropriate boards and commissions, on matters that affect the growth and development of the City. Responsibilities include: processing all zoning cases, plats, site plans, vacations, development proposals, and other related requests. The Planning Director advises and assists property owners, developers, and engineers. He also reviews the Comprehensive Plan for revisions regarding future planning and development policies. The Planning Director works with the Benbrook Economic Development Corporation and the Chamber of Commerce to provide potential business investors with economic data, demographics, and other information as requested. The City Planner assists the Planning Director with all Planning and Zoning activities.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To develop, maintain, and refine a continuing planning program that is responsive to the needs of the City and developers. -To encourage and promote orderly development by processing all applications promptly. -To provide the framework for long-range growth and re-development through review and updating of the Comprehensive Plan. -To provide assistance to the various boards and commissions through informative reports and attendance at all meetings. -To review all development proposals for conformance with all ordinances and development regulations. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5 % of the Activity's budget allocation. -To meet with potential developers and assist them with the implementation of their development plans. -To update City ordinances as needed to properly implement the Comprehensive Plan and be responsive to new market trends. -To counsel with prospective applicants and to accept and schedule all applications for hearings at the earliest possible date. -To provide general information to property owners, realtors, designers, businesses, and other agencies and citizens as requested. 				
ACTIVITY MEASUREMENTS	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	93.31	86.82	93.52	100.00
Board and Commission Reports Prepared	19	18	15	18
Board and Commission Meetings Attended	10	12	12	15
Preliminary and Final Plats, Rezoning and Site Plans Processed	17	15	14	16
Request for General/Development Information/Assistance Processed	1,960	1,950	1,950	2,000

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
COMMUNITY DEVELOPMENT	PLANNING		PLANNING AND ZONING			01-52-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	201,794	249,328	90,787	232,460	239,148	245,314
Supplies & Materials	164	1,000	302	1,000	1,000	500
Contractual Services	6,381	9,935	2,837	9,935	14,365	14,365
Repair & Maintenance	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	208,339	260,263	93,926	243,395	254,513	260,179
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Planning Director	34	5,710 TO 7,652	91,823	1	1	1
City Planner	32	5,179 TO 6,941	74,644	1	1	1
PERSONNEL TOTALS			166,467	2	2	2

ACTIVITY SUMMARY

DIVISION	DEPARTMENT	ACTIVITY	ACCOUNT	
COMMUNITY DEVELOPMENT	INSPECTIONS	CITY INSPECTIONS	01-53-01	
ACTIVITY DESCRIPTION				
<p>The City Inspections Activity enforces building codes and provides inspection services for buildings, mechanical, electrical, plumbing, sign, and zoning inspections as required by ordinance and maintains up-to-date records of inspections and related information. The Activity issues construction related permits and licenses and enforces health related ordinances.</p>				
ACTIVITY GOALS				
<ul style="list-style-type: none"> -To promote and safeguard life, health, and property through enforcement of codes. -To provide efficient and accurate enforcement of building codes and ordinances. -To assist citizens and builders by eliminating life, health, and safety hazards. -To register all construction-related contractors/companies who perform work in Benbrook. -To inspect all construction activity thoroughly to achieve compliance with adopted minimum code requirements. 				
ACTIVITY OBJECTIVES				
<ul style="list-style-type: none"> -To monitor expenditures and remain within + or - 5% of the Activity's budget allocation. -To enforce the provisions of the City's building code on all new construction and renovations. -To provide all requested inspections within 24 hours or less. -To cross-train all inspectors. 				
ACTIVITY MEASUREMENTS				
	ACTUAL	ACTUAL	ESTIMATED	PROJECTED
	2013-14	2014-15	2015-16	2016-17
Percent of Budget Expended	94.70	96.50	99.46	100.00
Number of Inspections Performed	2,985	4,778	5,000	4,500
Average Hours Between Request and Actual Inspection	2.25	2.53	2.50	2.50
Average Number of Training Hours per Inspector	120	120	120	120
Number of Building Permits Issued	154	264	300	300
Number of Plumbing Permits Issued	232	371	350	350
Number of Electrical Permits Issued	147	180	250	250
Number of Inspectors Cross-Trained	2	2	2	2

COST CENTER SUMMARY

DIVISION	DEPARTMENT		ACTIVITY			ACCOUNT
COMMUNITY DEVELOPMENT	INSPECTIONS		CITY INSPECTIONS			01-53-01
EXPENDITURES BY CLASSIFICATION	ACTUAL 2014-15	BUDGET 2015-16	ACTUAL 6 MONTHS 2015-16	ESTIMATED 12 MONTHS 2015-16	DEPARTMENT REQUEST 2016-17	ADOPTED 2016-17
Personal Services	289,593	312,128	151,540	310,126	317,750	325,711
Supplies & Materials	3,534	5,000	1,032	5,000	6,000	4,000
Contractual Services	5,389	6,032	2,718	6,292	6,360	6,110
Repair & Maintenance	461	1,200	693	1,200	1,500	1,500
Capital Outlay	-	-	-	-	-	-
TOTAL EXPENDITURES	298,977	324,360	155,983	322,618	331,610	337,321
PERSONNEL SUMMARY						
SCHEDULE OF PERSONNEL	GRADE	MONTHLY SALARY RANGE	ADOPTED ANNUAL SALARY	BUDGETED POSITIONS		
				ACTUAL 2014-15	BUDGET 2015-16	ADOPTED 2016-17
Building Official	33	5,438 TO	7,288	83,446	1	1
Combination Inspector	27	4,058 TO	5,438	65,256	1	1
Development Coordinator	27	4,058 TO	5,438	65,256	1	1
PERSONNEL TOTALS			213,958	3	3	3

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SECTION FOUR DEBT SERVICE

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**DEBT SERVICE FUND
SUMMARY OF REVENUES AND EXPENDITURES
FUND BALANCE SUMMARY
2016-17**

FUND DESCRIPTION

The City of Benbrook Debt Service Fund was created by Ordinance 404, which was adopted August 25, 1975. The ordinance authorizes a tax to be levied on all real and personal property with the proceeds from said tax used to retire the principal and interest on all general purpose indebtedness. The Debt Service Fund accounts for the accumulation of resources, and the payment of general long-term principal and interest.

		BUDGET 2016-17
BEGINNING BALANCE		80,241
<u>REVENUES</u>		
Ad Valorem Taxes	481,898	
Use of Money & Property	-	
TOTAL REVENUES		481,898
TOTAL FUNDS AVAILABLE		562,139
<u>EXPENDITURES</u>		
Bond Principal Retirements	815,000	
Certificate of Obligation Retirements	-	
Long-Term Note Retirements	-	
Interest Expenses	136,016	
Agent Fees and Other Expenditures	3,800	
TOTAL EXPENDITURES		954,816
AVAILABLE OVER (UNDER) EXPENDITURES		(392,677)
<u>OTHER FINANCING SOURCES (USES)</u>		
Transfers-In	458,203	
Transfers-Out	-	
TOTAL OTHER FINANCING SOURCES (USES)		458,203
ENDING BALANCE		65,526

**DEBT SERVICE FUND
TEN YEAR SUMMARY OF REVENUES AND EXPENDITURES
ACTUAL AND ESTIMATED
2007-08 TO 2016-17**

<u>Revenues by Source</u>	<u>Actual 2007-08</u>	<u>Actual 2008-09</u>	<u>Actual 2009-10</u>	<u>Actual 2010-11</u>	<u>Actual 2011-12</u>	<u>Actual 2012-13</u>
Ad Valorem Taxes	1,260,346	991,987	662,020	300,526	149,010	156,389
Use of Money & Property	-	-	-	-	-	-
Proceeds from Refunding Bonds	-	-	-	2,755,000	-	-
TOTAL REVENUES	1,260,346	991,987	662,020	3,055,526	149,010	156,389
<u>Expenditures by Division</u>						
Bond Principal Maturities						
General Obligation Bonds	460,000	545,000	570,000	775,000	685,000	980,000
Certificates of Obligation	60,000	-	-	-	145,000	-
Capitalized Leases	-	-	-	-	-	-
Other Long-Term Notes	3,246	3,445	136,026	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-
Interest	508,948	482,770	457,240	575,905	420,622	434,133
Agent Fees and Other Expenditures	4,658	4,504	4,123	3,800	21,575	3,800
TOTAL EXPENDITURES	1,036,852	1,035,718	1,167,389	1,354,705	1,272,197	1,417,933
REVENUES OVER (UNDER) EXPENDITURES	223,494	(43,731)	(505,369)	1,700,821	(1,123,187)	(1,261,544)
<u>Other Financing Sources</u>						
Transfers-In						
Stormwater Utility Fund	-	531,451	529,116	829,736	814,335	956,101
Other Funds	-	-	-	-	-	-
Transfers-Out						
Bond Escrow Account	-	-	-	2,699,495	-	-
TOTAL OTHER FINANCING SOURCES	-	531,451	529,116	(1,869,759)	814,335	956,101
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES	<u>223,494</u>	<u>487,720</u>	<u>23,747</u>	<u>(168,938)</u>	<u>(308,852)</u>	<u>(305,443)</u>

**DEBT SERVICE FUND
TEN YEAR SUMMARY OF REVENUES AND EXPENDITURES
ACTUAL AND ESTIMATED
2007-08 TO 2016-17**

<u>Revenues by Source</u>	<u>Actual 2013-14</u>	<u>Actual 2014-15</u>	<u>Budget 2015-16</u>	<u>Estimated 12 Months 2015-16</u>	<u>Variance Favorable (Unfavorable)</u>	<u>Budget 2016-17</u>
Ad Valorem Taxes	240,054	321,749	426,558	414,400	67,498	481,898
Use of Money & Property	-	-	-	-	-	-
Proceeds from Refunding Bonds	-	-	-	-	-	-
TOTAL REVENUES	240,054	321,749	426,558	414,400	67,498	481,898
<u>Expenditures by Division</u>						
Bond Principal Maturities						
General Obligation Bonds	3,635,000	1,225,000	780,000	780,000	35,000	815,000
Certificates of Obligation	-	-	-	-	-	-
Capitalized Leases	-	-	-	-	-	-
Other Long-Term Notes	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-
Interest	361,393	294,296	153,148	153,148	(17,132)	136,016
Agent Fees and Other Expenditures	-	12,705	3,800	3,800	-	3,800
TOTAL EXPENDITURES	3,996,393	1,532,001	936,948	936,948	17,868	954,816
REVENUES OVER (UNDER) EXPENDITURES	(3,756,339)	(1,210,252)	(510,390)	(522,548)	49,630	(472,918)
<u>Other Financing Sources</u>						
Transfers-In						
Stormwater Utility Fund	960,316	1,065,106	502,631	502,631	(44,428)	458,203
Other Funds	-	-	-	-	-	-
Transfers-Out						
Bond Escrow Account	2,576,226	2,576,226	-	-	-	-
TOTAL OTHER FINANCING SOURCES	3,536,542	3,641,332	502,631	502,631	(44,428)	458,203
REVENUES AND OTHER SOURCES OVER (UNDER) EXPENDITURES	<u>(219,797)</u>	<u>2,431,080</u>	<u>(7,759)</u>	<u>(19,917)</u>	<u>5,202</u>	<u>(14,715)</u>

**DEBT SERVICE FUND
DEBT SERVICE REQUIREMENTS – CURRENT YEAR SUMMARY
2016-17**

Year Issued	Description	Outstanding 10/01/2016	CURRENT YEAR REQUIREMENTS			
			Principal	Interest	Agent Fees	Total Requirements
GENERAL OBLIGATION BONDS						
2002*	Refunding & Improvement Bonds	2,170,000	155,000	61,311	1,266	217,577
2004**	Refunding & Improvement Bonds	2,140,000	220,000	44,457	1,267	265,724
2005	Refunding & Improvement Bonds	<u>1,855,000</u>	<u>440,000</u>	<u>30,248</u>	<u>1,267</u>	<u>471,515</u>
TOTAL DEBT OUTSTANDING		<u>6,165,000</u>				
DEBT SERVICE REQUIREMENTS 2016-17			<u>815,000</u>	<u>136,016</u>	<u>3,800</u>	<u>954,816</u>

* Refinanced in 2011
** Refinanced in 2013

**DEBT SERVICE FUND
SCHEDULE OF LONG-TERM INDEBTEDNESS
2016-17**

<u>Description</u>	<u>Original Amount Issued</u>	<u>Retired In Prior Years</u>	<u>Debt Balance 10/01/2016</u>
GENERAL OBLIGATION BONDS	<u>23,929,259</u>	<u>17,764,259</u>	<u>6,165,000</u>
DEBT TOTALS	<u>23,929,259</u>	<u>17,764,259</u>	<u>6,165,000</u>

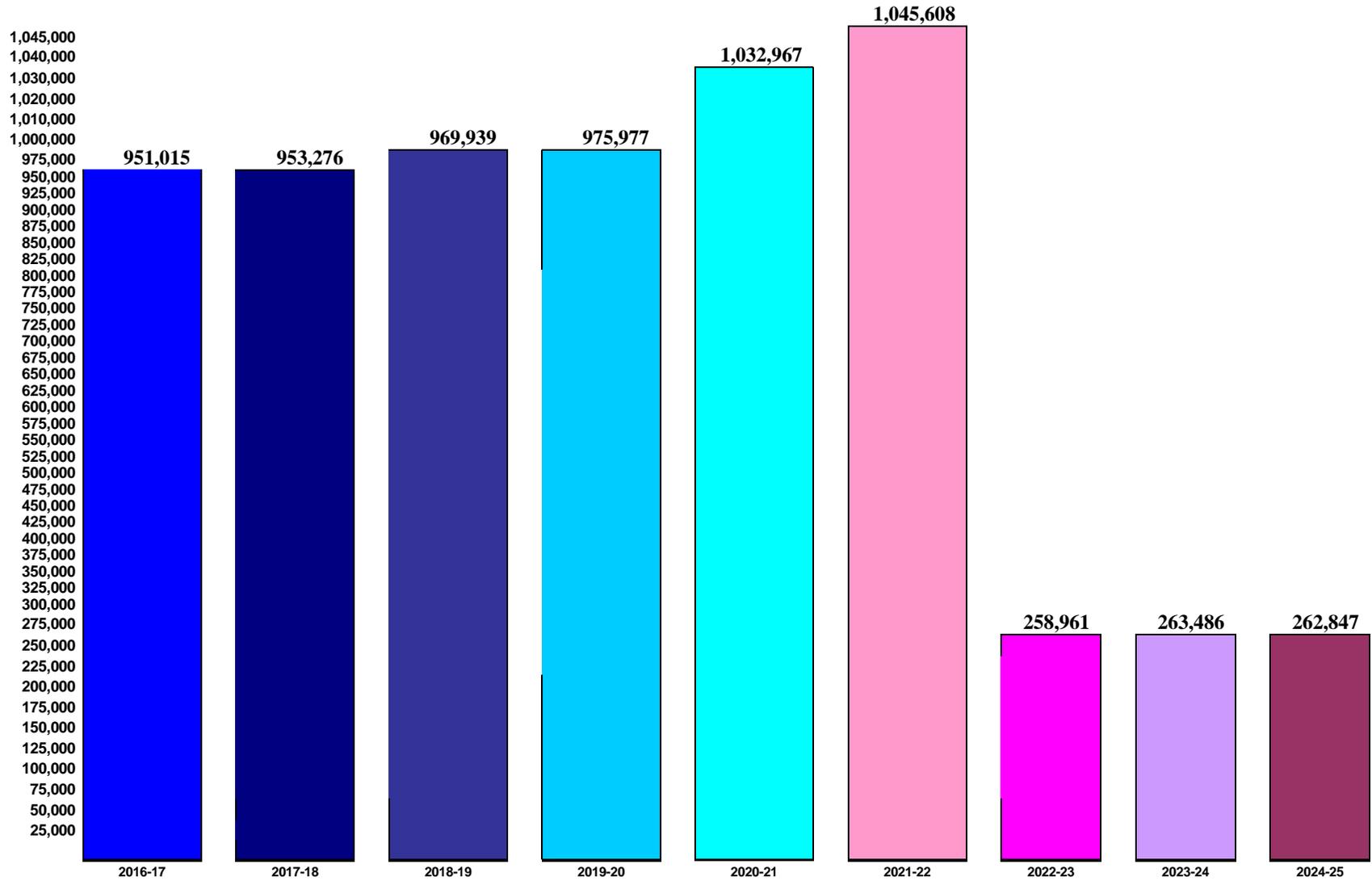
**DEBT SERVICE FUND
TEN YEAR SUMMARY- RATIO OF DEBT TO ASSESSED VALUATIONS
AND DEBT PER CAPITA
2007-08 TO 2016-17**

Fiscal Year	Estimated Population	Net Assessed Value	Gross Debt	Debt Service Funds Available	Net Debt	Ratio of Net Debt To Assessed Value	Net Debt Per Capita
2007-08	21,000	1,447,702,392	14,202,716	326,494	13,876,222	0.96%	660.77
2008-09	21,025	1,614,331,871	11,429,470	841,327	10,588,143	0.66%	503.60
2009-10	21,234	1,664,389,987	10,881,025	1,236,358	9,644,667	0.58%	454.21
2010-11	21,270	1,649,849,261	10,307,369	1,356,611	8,950,758	0.54%	420.82
2011-12	21,443	1,669,739,974	9,595,000	1,064,623	8,530,377	0.51%	397.82
2012-13	21,487	1,756,069,851	9,055,000	750,049	8,304,951	0.47%	386.51
2013-14	21,530	1,762,743,672	8,380,000	445,101	7,934,899	0.45%	368.55
2014-15	21,850	1,810,093,964	7,700,000	225,304	7,474,696	0.41%	342.09
2015-16	22,450	1,859,779,611	6,945,000	100,158	6,844,842	0.37%	304.89
2016-17	23,806	1,998,245,298	6,714,075	80,241	6,633,834	0.33%	278.66

**DEBT SERVICE FUND
 SCHEDULE OF REQUIREMENTS
 OCTOBER 1, 2016 TO MATURITY**

Year Ending 09-30	Principal	Interest	Total
17	815,000	136,015	951,015
18	835,000	118,276	953,276
19	870,000	99,939	969,939
20	895,000	80,977	975,977
21	975,000	57,967	1,032,967
22	1,015,000	30,608	1,045,608
23	245,000	13,961	258,961
24	255,000	8,486	263,486
25	260,000	2,847	262,847
TOTALS	<u>6,165,000</u>	<u>549,076</u>	<u>6,714,076</u>

**DEBT SERVICE FUND
 SCHEDULE OF REQUIREMENTS
 GRAPHIC PRESENTATION
 OCTOBER 1, 2016 TO MATURITY**



**DEBT SERVICE FUNDS
GENERAL OBLIGATION BONDS, SERIES 2005 REFUNDING
SCHEDULE OF REQUIREMENTS**

Year Ending 09-30	Principal	Interest	Total
17	440,000	30,248	470,248
18	450,000	22,015	472,015
19	475,000	13,459	488,459
20	490,000	4,533	494,533
TOTALS	<u>1,855,000</u>	<u>70,253</u>	<u>1,925,253</u>

**DEBT SERVICE FUNDS
GENERAL OBLIGATION BONDS, SERIES 2011 REFUNDING
SCHEDULE OF REQUIREMENTS**

Year Ending 09-30	Principal	Interest	Total
17	165,000	56,623	221,623
18	170,000	51,715	221,715
19	175,000	46,660	221,660
20	735,000	33,328	768,328
21	770,000	11,280	781,280
TOTALS	<u>2,015,000</u>	<u>199,606</u>	<u>2,214,606</u>

**DEBT SERVICE FUNDS
GENERAL OBLIGATION BONDS, SERIES 2013 REFUNDING
SCHEDULE OF REQUIREMENTS**

Year Ending 09-30	Principal	Interest	Total
17	220,000	44,457	264,457
18	220,000	39,639	259,639
19	225,000	34,766	259,766
20	230,000	29,784	259,784
21	240,000	24,638	264,638
22	245,000	19,327	264,327
23	245,000	13,961	258,961
24	255,000	8,486	263,486
25	260,000	2,847	262,847
TOTALS	<u>2,140,000</u>	<u>217,905</u>	<u>2,357,905</u>

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SECTION FIVE CAPITAL PROJECTS FUND

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**CAPITAL PROJECTS FUND
SUMMARY OF REVENUES AND EXPENDITURES
FUND BALANCE SUMMARY
2016-17**

FUND DESCRIPTION

The Capital Projects Funds account for financial resources to be used for the acquisition of or the construction of major capital facilities or improvements. The Capital Projects Funds include Capital Improvements Projects, the Special Assessment Account, the Capital Asset Replacement Account, and the Other Improvements Account.

	PROJECTED 2016-17
BEGINNING BALANCE	1,675,729
<u>REVENUES</u>	
Bond Proceeds	-
Use of Money & Property	-
Special Assessments	-
TOTAL REVENUES	-
TOTAL FUNDS AVAILABLE	1,675,729
<u>EXPENDITURES</u>	
Street and Drainage Projects	-
Street Assessment	-
Capital Asset Replacement	150,000
Other Improvements	680,000
TOTAL EXPENDITURES	830,000
AVAILABLE OVER (UNDER) EXPENDITURES	845,729
<u>OTHER FINANCING SOURCES (USES)</u>	
Transfers-In	1,310,000
Transfers-Out	-
TOTAL OTHER FINANCING SOURCES (USES)	1,310,000
ENDING BALANCE	2,155,729

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**CAPITAL PROJECTS FUND
 CAPITAL IMPROVEMENT PROJECTS
 FUND BALANCE STATEMENT
 2016-17**

ACCOUNT DESCRIPTION

The Benbrook City Council authorized the creation of the Capital Improvements Projects Account to account for the sale of general obligation bonds, long-term notes, and the related bond expenditures for capital facilities, projects, and improvements. The Capital Improvements Projects Accounts are subdivided into building, street, drainage, and other improvements. One project was completed in 2011-12 - the Rolling Hills Park Project. Council approved the transfer of funds from the General Fund reserves to finance this project. For 2012-13, two projects were completed: the expansion of the Benbrook Fire Station that was started in 2012 and the extension of the hike and bike trail.

**PROJECTED
 2016-17**

BEGINNING BALANCE

REVENUES

Bond Proceeds
 Certificates of Obligation
 Use of Money & Property

-
 -
 -

TOTAL REVENUES

TOTAL FUNDS AVAILABLE

EXPENDITURES

Clear Fork Bridge Project
 Vista Way Sidewalks Project

550,000
 80,000

TOTAL EXPENDITURES

AVAILABLE OVER (UNDER) EXPENDITURES

OTHER FINANCING SOURCES (USES)

Transfers-In from General Fund Reserves
 Transfers-Out

630,000
 -

TOTAL OTHER FINANCING SOURCES (USES)

ENDING BALANCE

-
 -
 -
 -
 -
 630,000
(630,000)
 630,000
 -
 630,000
 -

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**CAPITAL PROJECTS FUND
 CAPITAL ASSET REPLACEMENT FUND
 FUND BALANCE STATEMENT
 2016-17**

ACCOUNT DESCRIPTION

During a 1986-87 budget worksession, the City Council authorized the creation of the Capital Asset Replacement Account. The overall plan was to set aside funds each year for the acquisition/replacement of major assets. The 2016-17 Budget includes funds to replace a backhoe, skid steer loader, and a utility vehicle.

	PROJECTED 2016-17
BEGINNING BALANCE	1,175,729
<u>REVENUES</u>	
Use of Money & Property	-
TOTAL REVENUES	-
TOTAL FUNDS AVAILABLE	1,175,729
<u>EXPENDITURES</u>	
Backhoe for Public Works	99,000
Skid Steer Loader for Public Works	40,000
Utility Vehicle for Parks Department	11,000
TOTAL EXPENDITURES	150,000
AVAILABLE OVER (UNDER) EXPENDITURES	1,025,729
<u>OTHER FINANCING SOURCES (USES)</u>	
Transfers-In - General Fund Reserves	200,000
Transfers-Out	-
TOTAL OTHER FINANCING SOURCES (USES)	200,000
ENDING BALANCE	1,225,729

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**CAPITAL PROJECTS FUND
ANIMAL SHELTER ACCOUNT
FUND BALANCE STATEMENT
2016-17**

ACCOUNT DESCRIPTION

The Benbrook City Council authorized the creation of the Animal Shelter Account in 2015-16 to account for the expenses related to the design and construction of a new animal shelter facility, In the 2015-16 Budget, \$50,000 was allocated for design costs and \$500,000 was set aside for construction costs in the future. Funds were transferred from General Fund reserves. In the 2016-17 Budget, Council approved the transfer of an additional \$500,000 for construction costs.

	PROJECTED 2016-17
BEGINNING BALANCE	550,000
<u>REVENUES</u>	
None	-
TOTAL REVENUES	-
TOTAL FUNDS AVAILABLE	550,000
<u>EXPENDITURES</u>	
Design of Animal Shelter Facility	50,000
Other Projects	-
TOTAL EXPENDITURES	50,000
AVAILABLE OVER (UNDER) EXPENDITURES	500,000
<u>OTHER FINANCING SOURCES (USES)</u>	
Transfers-In	500,000
Transfers-Out	-
TOTAL OTHER FINANCING SOURCES (USES)	500,000
ENDING BALANCE	1,000,000

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SECTION SIX OTHER FUNDS

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**OTHER FUNDS
FUND BALANCE STATEMENT
2016-17**

	<u>TIF FUND</u>	<u>CORE VALUE FUND</u>	<u>STORMWATER UTILITY FUND</u>	<u>POLICE NARCOTICS FUND</u>	<u>HMOT MARKETING FUND</u>	<u>ECONOMIC DEVELOPMENT CORPORATION</u>
BEGINNING BALANCE	3,326,416	2,422,142	2,544,313	41,569	361,476	6,417,257
Revenues	1,325,000	35,000	990,000	5,000	134,806	1,061,840
TOTAL FUNDS AVAILABLE	4,651,416	2,457,142	3,534,313	46,569	496,282	7,479,097
Expenditures	490,566	-	75,856	13,030	203,799	3,978,213
AVAILABLE OVER (UNDER) EXPENDITURES	4,160,850	2,457,142	3,458,457	33,539	292,483	3,500,884
OTHER FINANCING SOURCES						
Transfers - In	-	-	-	-	-	-
Transfers - Out	-	-	458,203	-	-	-
Use of General Fund Reserves	-	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES	-	-	458,203	-	-	-
ENDING BALANCE	4,160,850	2,457,142	3,000,254	33,539	292,483	3,500,884

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**OTHER FUNDS
TAX INCREMENT FINANCING (TIF)
FUND BALANCE STATEMENT
2016-17**

FUND DESCRIPTION

The Tax Increment Financing (TIF) Fund is used to account for funds received and expended for the construction of major improvements that must be financed over several years and are located within the TIF boundaries of Benbrook.

		PROJECTED 2016-17
BEGINNING BALANCE		3,326,416
<u>REVENUES</u>		
Property Tax Revenue (from General Fund and Other Governments)	1,325,000	
TOTAL REVENUES		1,325,000
TOTAL FUNDS AVAILABLE		4,651,416
<u>EXPENDITURES</u>		
Certificates of Obligation Principal and Interest - Series 2005	193,221	
Certificates of Obligation Principal and Interest - Series 2012	138,112	
Certificates of Obligation Principal and Interest - Series 2014	159,233	
TOTAL EXPENDITURES		490,566
AVAILABLE OVER (UNDER) EXPENDITURES		4,160,850
<u>OTHER FINANCING SOURCES (USES)</u>		
Transfers-In	-	
Transfers-Out	-	
TOTAL OTHER FINANCING SOURCES (USES)		-
ENDING BALANCE		4,160,850

**OTHER FUNDS
TAX INCREMENT FINANCING (TIF)
CERTIFICATES OF OBLIGATION – 2005 ISSUE
2016-17**

<u>Year Ending 09-30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
17	175,000	18,221	193,221
18	180,000	14,405	194,405
19	185,000	10,481	195,481
20	195,000	6,396	201,396
21	200,000	2,150	202,150
TOTALS	<u>935,000</u>	<u>51,654</u>	<u>986,654</u>

**OTHER FUNDS
TAX INCREMENT FINANCING (TIF)
CERTIFICATES OF OBLIGATION – 2012 ISSUE
2016-17**

<u>Year Ending 09-30</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
17	125,000	13,112	138,112
18	130,000	10,830	140,830
19	130,000	8,503	138,503
20	135,000	6,131	141,131
21	135,000	3,714	138,714
22	140,000	1,253	141,253
TOTALS	<u>795,000</u>	<u>43,542</u>	<u>838,542</u>

**OTHER FUNDS
TAX INCREMENT FINANCING (TIF)
CERTIFICATES OF OBLIGATION – 2014 ISSUE
2016-17**

Year Ending 09-30	Principal	Interest	Total
17	145,000	14,233	159,233
18	145,000	11,739	156,739
19	150,000	9,202	159,202
20	150,000	6,622	156,622
21	155,000	3,999	158,999
22	155,000	1,333	156,333
TOTALS	<u>900,000</u>	<u>47,128</u>	<u>947,128</u>

**OTHER FUNDS
CORE VALUE FUND
FUND BALANCE STATEMENT
2016-17**

FUND DESCRIPTION

In November 2005 during a planning work session, the Benbrook City Council enumerated its goals and objectives for the upcoming fiscal year and beyond. Several goals, particularly in municipal finance, were discussed for establishing a clear policy direction for the long term. These discussions were triggered by the City's acceptance of a proposal for a natural gas lease for City property. The City received \$1,207,260 through the royalty agreement and signing bonus. Council established the Core Values Fund to account for proceeds from natural gas leases. A super majority of Council is required for any expenditures. In 2013-14 \$1,500,000 was transferred from General Fund forreserves the Benbrook Boulevard project. The 2014-15 Budget included the transfer of \$100,000 for landscaping.

	PROJECTED 2016-17
BEGINNING BALANCE	2,422,142
<u>REVENUES</u>	
Use of Money & Property	35,000
TOTAL REVENUES	35,000
TOTAL FUNDS AVAILABLE	2,457,142
<u>EXPENDITURES</u>	
Benbrook Boulevard Expansion Project	-
TOTAL EXPENDITURES	-
AVAILABLE OVER (UNDER) EXPENDITURES	2,457,142
<u>OTHER FINANCING SOURCES (USES)</u>	
Transfers-In	-
Transfers-Out	-
Use of General Fund Reserves	-
TOTAL OTHER FINANCING SOURCES (USES)	-
ENDING BALANCE	2,457,142

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**OTHER FUNDS
STORMWATER UTILITY FUND
FUND BALANCE STATEMENT
2016-17**

FUND DESCRIPTION

In September 2007, the Benbrook City Council adopted fees for the Stormwater Utility. These fees became effective October 1, 2007. The monthly fee for a Benbrook residence is \$6.50; the rate paid by businesses is based on the impervious area on the parcel in square feet times \$0.00204 per month. Expenditures are restricted to drainage and stormwater projects. Expenses reflected are for principal and interest payments on certificates of obligation sold in 2007. At the time that the 2016-17 Budget was adopted, no new projects had been approved by the City Council for 2016-17.

		PROJECTED 2016-17
BEGINNING BALANCE		2,544,313
<u>REVENUES</u>		
Stormwater Utility Fees	990,000	
TOTAL REVENUES		990,000
TOTAL FUNDS AVAILABLE		3,534,313
<u>EXPENDITURES</u>		
2016-17 Certificates of Obligation Expense	75,856	
Other Projects	-	
TOTAL EXPENDITURES		75,856
AVAILABLE OVER (UNDER) EXPENDITURES		3,458,457
<u>OTHER FINANCING SOURCES (USES)</u>		
Transfers-In	-	
Transfers-Out	458,203	
TOTAL OTHER FINANCING SOURCES (USES)		458,203
ENDING BALANCE		3,000,254

**OTHER FUNDS
STORMWATER UTILITY FUND
CERTIFICATES OF OBLIGATION
2016-17**

Year Ending 09-30	Principal	Interest	Total
17	50,000	25,856	75,856
18	50,000	23,836	73,836
19	55,000	21,715	76,715
20	55,000	19,493	74,493
21	55,000	17,271	72,271
22	60,000	14,948	74,948
23	60,000	12,524	72,524
24	65,000	9,999	74,999
25	70,000	7,272	77,272
26	70,000	4,444	74,444
27	75,000	1,515	76,515
TOTALS	<u>665,000</u>	<u>158,873</u>	<u>823,873</u>

**OTHER FUNDS
POLICE NARCOTICS FUND
FUND BALANCE STATEMENT
2016-17**

FUND DESCRIPTION

The Police Narcotics Fund is used to account for funds seized by the Benbrook Police Department in narcotics cases. Funds are also obtained from the sale of confiscated assets. Expenditures are restricted to drug enforcement programs, projects, and activities.

	PROJECTED 2016-17
BEGINNING BALANCE	41,569
<u>REVENUES</u>	
Use of Money & Property	5,000
TOTAL REVENUES	5,000
TOTAL FUNDS AVAILABLE	46,569
<u>EXPENDITURES</u>	
Ten Hand Guns and Gas Masks for Patrol Officers and SWAT Team	13,030
TOTAL EXPENDITURES	13,030
AVAILABLE OVER (UNDER) EXPENDITURES	33,539
ENDING BALANCE	33,539

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**OTHER FUNDS
HOTEL/MOTEL OCCUPANCY TAX FUND
FUND BALANCE STATEMENT
2016-17**

FUND DESCRIPTION

The Hotel/Motel Occupancy Tax Fund is used to account for revenues received through the hotel/motel occupancy taxes paid by hotels, motels, and other establishments located within the city limits of Benbrook. Expenditures are determined and allocated by the City Council on an annual basis. Expenditures are restricted for specific uses and purposes as prescribed by State law. The Marketing Program was established by the Council in 2008 and finances salary and operating expenses for the City's Marketing Director. Programs approved for 2016-17 are listed below.

		PROJECTED 2016-17
BEGINNING BALANCE		361,476
<u>REVENUES</u>		
Hotel/Motel Occupancy Tax Allocation	134,806	
TOTAL REVENUES		134,806
TOTAL FUNDS AVAILABLE		496,282
<u>EXPENDITURES</u>		
City Marketing - City of Benbrook	126,399	
Heritage Fest - City of Benbrook	20,000	
Winter Wonderland - City of Benbrook	3,000	
American Veterans Traveling Tribute	14,500	
Benbrook Area Chamber of Commerce - Support	6,000	
Benbrook Area Chamber of Commerce - BBQ Contest	3,000	
Advertising Expenses as Required by State Statute	30,900	
TOTAL EXPENDITURES		203,799
AVAILABLE OVER (UNDER) EXPENDITURES		292,483
<u>OTHER FINANCING SOURCES (USES)</u>		
Transfers-In	-	
Transfers-Out	-	
TOTAL OTHER FINANCING SOURCES (USES)		-
ENDING BALANCE		292,483

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**OTHER FUNDS
 BENBROOK ECONOMIC DEVELOPMENT CORPORATION (EDC)
 FUND BALANCE STATEMENT
 2016-17**

FUND DESCRIPTION

The Benbrook Economic Development Corporation was established as the Benbrook Industrial Development Authority by the City Council in 1980. The Authority was converted to a 4B (now known as Type B) Corporation in 1995, following an election by Benbrook's citizens to authorize a one-half cent sales tax for the purpose of economic development. The purpose of the EDC is to plan and fund projects that promote economic development within Benbrook, using financial resources including the half-cent sales tax.

		PROJECTED 2016-17
BEGINNING BALANCE		6,417,257
<u>REVENUES</u>		
Sales Tax and Interest Earnings	1,061,840	
TOTAL REVENUES		1,061,840
TOTAL FUNDS AVAILABLE		7,479,097
<u>EXPENDITURES</u>		
EDC Projects	3,978,213	
TOTAL EXPENDITURES		3,978,213
AVAILABLE OVER (UNDER) EXPENDITURES		3,500,884
<u>OTHER FINANCING SOURCES (USES)</u>		
Transfers-In	-	
Transfers-Out	-	
TOTAL OTHER FINANCING SOURCES (USES)		-
ENDING BALANCE		3,500,884

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SECTION SEVEN GRANT FUNDS

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**GRANT FUNDS
FUND BALANCE STATEMENT
2016-17**

ACCOUNT DESCRIPTION

The Trust and Other Agency Fund (Grant Funds) was established to account for federal, state and regional grants. Active accounts within this section include the Community Development Block Grant, the Fort Worth Independent School District (FWISD), and Tarrant County.

	PROJECTED 2016-17
BEGINNING BALANCE	-
<u>REVENUES</u>	
Community Development Block Grant	-
Tarrant County - Ambulance Replacement	-
School Resource Officer Program - WHHS and Benbrook Middle School	168,052
City Contribution	168,052
TOTAL REVENUES	336,104
TOTAL FUNDS AVAILABLE	336,104
<u>EXPENDITURES</u>	
Community Development Block Grant Projects	-
Ambulance Replacement	-
Salary Expenses - Police Officers	336,104
TOTAL EXPENDITURES	336,104
AVAILABLE OVER (UNDER) EXPENDITURES	-
<u>OTHER FINANCING SOURCES (USES)</u>	
Transfers-In	-
Transfers-Out	-
TOTAL OTHER FINANCING SOURCES (USES)	-
ENDING BALANCE	-

**GRANT FUNDS
 FWISD GRANT - SCHOOL RESOURCE OFFICERS PROGRAM FOR BENBROOK SCHOOLS
 PROJECT SUMMARY 2016-17**

PROJECT NAME: Police Officers for WHHS and Benbrook Middle School

PROJECT DESCRIPTION

The Fort Worth Independent School District subsidizes fifty percent of salary costs for two Police Officers (eligible expenses only) to insure that a Benbrook Police Officer is at Western Hills High School during hours of operation. In the fall of 2011, a Police Officer was assigned to the newly-opened Benbrook Middle School. The Officers serve as liaisons between the schools and the Benbrook Police Department. They also handle all offenses that occur on FWISD property. This agreement is renewed on an annual basis.

PROJECT NECESSITY

This project insures that Benbrook Police Officers are on-duty at Benbrook schools during operating hours.

PROJECTED COSTS (2016-17 dollars)

Salary Expense	336,104
Contingencies	-
TOTAL PROJECTED COST	<u>336,104</u>
2016-17 ESTIMATED EXPENDITURES	336,104

PROPOSED FINANCING

General Fund Contributions	168,052
FWISD	168,052
TOTAL FUNDING	<u>336,104</u>

PROPOSED SCHEDULE

	<u>PLANNED</u>	<u>ACTUAL</u>
Assignment of Police Officers at WHHS	10/16	10/16
Assignment of Police Officer at Benbrook Middle School	10/16	10/16

SECTION EIGHT APPENDIX

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CITY CHARTER REQUIREMENTS

The City of Benbrook Charter, as approved in 1983 by the Benbrook City Council and amended in 1990 and in 1997, has the following requirements for the City Budget:

SUBMISSION OF THE BUDGET

On or before the first day in September of each year, the City Manager shall submit to the City Council a balanced budget for the ensuing fiscal year and an accompanying message.

THE BUDGET MESSAGE

The Budget Message shall explain the budget in fiscal terms and in terms of working programs for the ensuing fiscal year. It shall outline proposed financial policies of the City and shall include other materials as the City Manager deems necessary.

BUDGET CONTENTS

The budget shall contain the following:

1. Comparative figures for the estimated income and expenditures for the ensuing fiscal year compared to the combination of: actual income and expenditures through the latest complete accounting period that information is available for at the commencement of budget preparation, and the estimated income and expenditures for the incomplete portion of the current fiscal year.
2. The proposed expenditures of each office, department, or function.
3. A schedule showing the debt service requirement due on all outstanding indebtedness and on any proposed debt.
4. The source or basis of the estimate.
5. The total of the proposed expenditures shall not exceed the total estimated income and the balance of available funds.

CITY CHARTER REQUIREMENTS

6. The budget message shall include a forecast of a five-year estimate of revenues and expenditures and an explanation of its effect on taxation. The source or basis of the estimates shall be a part of the forecast.

PUBLIC HEARINGS ON THE BUDGET

The Council shall hold two public hearings on the proposed budget prior to the final adoption. Public Notice of the hearings shall be published in the official medium not less than ten nor more than thirty days prior to the hearings. The City Secretary shall provide copies of the proposed budget to the public at cost, upon request.

ADOPTION OF THE BUDGET

The City Council shall adopt the proposed budget, with or without amendment, after public hearings and before the first day of the ensuing fiscal year. Should the Council take no final action before the first day of the ensuing fiscal year, the amounts appropriated for the current fiscal year shall be deemed adopted on a month-to-month basis. Final adoption shall constitute appropriation of the expenditures proposed from funds so indicated.

AMENDMENTS AFTER ADOPTION

During the fiscal year, the City Council shall have the power to make budget adjustments. Expenditures that could not, by reasonable thought and attention, have been included in the original budget, may be authorized by the City Council. All such authorizations by the City Council shall be filed as amendments to the original budget, including the reasons for such amendments.

DEFECTS IN THE BUDGET

Defects in the form or preparation of the budget or the failure to perform any procedural requirements shall not invalidate any tax levy, nor shall it invalidate the tax roll.

THE BUDGET PROCESS

DECEMBER

The Deputy City Manager and Planning Director prepare the annual Capital Improvements Report (which lists proposed capital improvements along with the estimated cost, the means of financing the proposed improvements, and the year in which the proposed improvement project is scheduled to be undertaken). The City holds public hearings on the Capital Improvements Report. Information approved in this document is included in the Capital Projects section of the Budget Document.

JANUARY

The City officially adopts the Capital Improvements Report that outlines capital improvement projects the City undertakes for the next five years.

FEBRUARY

The Finance Director prepares the new Budget Instructions Manual.

MARCH

The Finance Director prepares the budget work papers for the various activity areas of the City with prior year actual and budgeted, current year budgeted amounts, current year six month totals, and current year estimated twelve month totals (salary and fringe benefit costs only) pre-printed for each activity.

APRIL

The budget work papers are distributed to the various Department Directors to prepare their budget request for the ensuing fiscal year. Worksheets are available in a shared file in the City's network.

The Finance Director prepares revenue re-estimates for the current fiscal year and revenue projections for the upcoming fiscal year.

THE BUDGET PROCESS

MAY

Department Directors return completed work papers to the Finance Director via the shared file. The Finance Director prepares a summary of the departmental budget requests for the City Manager. The Finance Director also provides revenue re-estimates and projections to the City Manager along with re-estimated and projected fund balances for the next three years for the General Fund, Debt Service Fund, and these two funds combined. The City Manager uses these long-range projections as a target for reducing proposed expenditures in the Department budget requests. His goal is to balance proposed expenditures against the anticipated revenue and existing reserves to maintain fund balances at an acceptable level.

JUNE

The City Manager reviews the proposed activity budgets with each Department Director. At this time, some items are restored to the proposed activity budgets. Additional cuts usually are necessary to compensate for the items that have been restored to the various budget proposals.

The Finance Director prepares a Proposed Budget Document that includes detailed revenue and expenditure summaries, fund balance estimates and projections, summaries of each activity's budget request along with documentation of all changes made by the City Manager, copies of all funded and unfunded decision packages, and a narrative explanation of the issues that City Council faces and resolves during the upcoming budget deliberations.

JULY

The City Manager and Finance Director meet with City Council to canvass Councilmembers on any program additions or deletions that City Council wishes to include in the Proposed Budget. At this meeting, the City Manager provides City Council with a brief summary of any anticipated budget problems. The City Council provides direction for the City Staff to follow in revising the Proposed Budget.

Toward the end of July (but no later than July 25), the City receives assessed valuation totals from the Tarrant Appraisal District. The Finance Director finalizes property tax revenue projections.

The City Council begins conducting work sessions to review all of the Department budget requests. During these work sessions, Department Directors may meet with the City Council to discuss their proposed budget requests. At

THE BUDGET PROCESS

this time, the Department Directors have the opportunity to request and justify items that have been eliminated from their budget proposals. The City Council also meets with any group that requests funding from the City of Benbrook.

AUGUST

The City Council continues to hold work sessions on the Proposed Budget until agreement is reached by a majority of City Councilmembers on the level of spending to include for City programs and the means to finance these expenditures. When a Proposed Budget has been agreed upon, the Finance Director prepares a Summary of the Proposed Budget for distribution to the City Council, City Department Directors, concerned citizens, and the local media. The Finance Director calculates and publishes a notice of effective tax rate. Public meetings on the adoption of the Proposed Budget and Tax Rate are scheduled and notices of these meetings are published in the official newspaper. A one page summary of the Proposed Budget is also published in the newspaper. This information is also posted on the City of Benbrook website. The City's website also features a Summary Budget Document; paper copies of this document are available to attendees of the public hearings on the Budget. The Council conducts the first of two public hearings on the Proposed Budget and on the Proposed Tax Rate.

SEPTEMBER

The City Council holds the second of two public hearings on the Proposed Budget and on the Proposed Tax Rate. The City Council adopts the annual budget and sets the tax rate upon the completion of these hearings and after interested citizens have had an opportunity to address the City Council.

OCTOBER, NOVEMBER, AND DECEMBER

During October, November, and December, the Finance Director prepares the Adopted Budget Document. Copies of the Adopted Budget are presented to the City Council before the end of the calendar year. Copies of the Adopted Budget Document are made available to the public. In December 2016, copies of the Adopted Budget Document are available on-line at the City's website at www.benbrook-tx.gov.

THE BUDGET PROCESS TIMELINE

JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE
Council Adopts the Annual Capital Improvements Report	Preparation of Budget Instructions Manual	Preparation of Budget Work Papers	Distribution of Budget Materials to Departments	Departments Submit Budget Requests	Proposed Budget Submitted to City Manager
			Preparation of Re-Estimates of Revenues and Expenditures for Current Fiscal Year	Finance Director Review Phase for Proposed Budget	City Manager Review Phase for Proposed Budget

THE BUDGET PROCESS TIMELINE

JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER
Initial Meeting with City Council	Work Sessions with City Council	Second Public Hearing on Tax Rate and on Proposed Budget	Preparation of Annual Budget Document	Preparation of Annual Budget Document	Budget Document Presented to City Council
Assessed Valuation Totals Received from Appraisal District	Property Tax Rate Determined Proposed Budget Finalized	Budget Adopted Tax Rate Adopted			Adopted Budget Document Available on City's Website
Work Sessions with City Council	Notifications and Publications First Public Hearing on Tax Rate and on Proposed Budget				

BUDGETARY BASIS – GOVERNMENTAL FUNDS

The information presented in the City's Budget Document is based on the same basis as the City's general ledger accounting practices. The accounting policies of the City of Benbrook conform to generally accepted accounting principles as applicable to governments. The City of Benbrook uses a modified accrual basis of accounting.

The 2016-17 Budget consists of the Operating Funds (Combined General Fund and Debt Service Fund). The Operating Funds Budget is approved annually by the City Council through the adoption of an ordinance. City Council also sets the property tax rate for the Operating Funds on an annual basis through the adoption of an ordinance; separate property tax rates are adopted for the General Fund and for the Debt Service Fund.

Data presented in the 2016-17 Budget for the Capital Projects Funds, TIF Fund, Core Value Fund, Stormwater Utility Fund, Police Narcotics Fund, Hotel/Motel Occupancy Tax Fund, and Benbrook Economic Development Corporation is for informational purposes.

GOVERNMENTAL FUNDS

Governmental funds are used to account for all or most of the City's general activities, including the acquisition or construction of general fixed assets and other improvements (Capital Projects Funds), and the servicing of general long-term debt (Debt Service Fund). The General Fund is used to account for all activities of the general government not accounted for in some other fund.

The various funds are grouped - in the City's financial statements, financial reporting system, and budget documents and reports – into generic fund types and broad fund categories as follows:

General Fund is the main operating fund of the City. This fund is used to account for all financial resources not accounted for in other funds. All general tax revenues and other receipts that are not restricted by law or contractual agreement to some other fund are accounted for in the General Fund. General operating expenditures, fixed charges, and capital improvement costs that are not paid through other funds are paid from the General Fund.

Debt Service Fund is used to account for the accumulation of financial resources for the payment of principal, interest, and other related costs on long-term debt paid primarily from taxes levied by the City. The fund balance of the Debt Service Fund is reserved to signify the amounts that are restricted exclusively for debt service expenditures.

BUDGETARY BASIS – GOVERNMENTAL FUNDS

Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities or improvements, including those financed by special assessments and the capital asset replacement account.

Tax Increment Financing (TIF) Fund is used to account for funds received and expended for the construction of major improvements that must be financed over several years and are located within the TIF boundaries.

Core Value Fund is used to account for proceeds for funds from natural gas leases and thirty percent of the annual sales tax increase. Expenditures are determined by a super majority of the City Council.

Stormwater Utility Fund is used to account for funds received through the Stormwater Utility fees that were approved by the City Council in September 2007. Effective October 1, 2007 a fee of \$6.50 per month is levied on all Benbrook residences; the rate paid by businesses is based on the impervious area on the parcel in square feet times \$0.00204 per month. Expenditures are restricted to drainage and stormwater related projects.

Police Narcotics Fund is used to account for funds seized by the Benbrook Police Department in narcotics cases. Funds are also obtained from the sale of confiscated assets. Expenditures are restricted to drug enforcement related items, supplies, and equipment. Safety and security improvements and enhancements also qualify as allowable expenditures.

Hotel/Motel Occupancy Tax Fund is used to account for revenues received through hotel/motel occupancy taxes paid by hotels, motels, and other specified establishments located within the city limits of Benbrook. Expenditures are determined and allocated by the City Council on an annual basis. Expenditures are restricted for specific uses and purposes as stated by State law.

Benbrook Economic Development Corporation is used to account for the half-cent sales tax collected to fund the activities of the Benbrook Economic Development Corporation. The fund balance is restricted for development and improvements that will promote economic growth in Benbrook.

BUDGETARY BASIS – BASIS OF ACCOUNTING

BASIS OF ACCOUNTING

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted using a current financial resources measurement focus. With this measurement focus, only current assets and current liabilities generally are included on the balance sheet. Operating statements of these funds present increases (revenues and other financing sources) and decreases (expenditures and other financing uses) in net current assets.

All governmental fund types are accounted for using the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (when the revenues become both measurable and available). Measurable means the amount of the transaction can be determined; available means collectible within the current period or soon enough after to be used to pay liabilities of the current period. The City considers ad valorem taxes, penalty and interest as available, if they are collected within thirty days after year-end. Licenses, permits and filing fees, fines and forfeitures, charges for services, and other revenues are recorded when received because these revenue sources are generally not measurable until actually received. Franchise taxes, sales taxes, other taxes, intergovernmental revenue, and use of money and property (interest income) are accrued when their receipt occurs soon enough after the end of the accounting period so as to be considered both measurable and available. Gross sales taxes are considered measurable when in the hands of the intermediary collecting government and are recognized as revenue at that time.

Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred. Principal and interest payments on general long-term debt are recorded as fund liabilities when due.

The City reports deferred revenues on its combined balance sheet of the City's Comprehensive Annual Financial Report. Deferred revenues arise when a potential revenue does not meet both the measurable and available criteria for recognition in the current period. Ad valorem taxes, penalty and interest, and street assessments that are not receivable within thirty days from year-end are classified as deferred revenues. In subsequent periods, when both revenue recognition criteria are met, the liability for deferred revenue is removed from the combined balance sheet and the revenue is recognized.

BUDGETARY BASIS – MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

MEASUREMENT FOCUS AND BASIS OF ACCOUNTING

The government-wide statements are reported using the economic resources measurement focus and the accrual basis of accounting. The economic resources measurement focus means all assets and liabilities (whether current or non-current) are included on the statement of net assets and the operating statements present increases (revenues) and decreases (expenses) in net total assets. Under the accrual basis of accounting, revenues are recognized when earned. Expenses are recognized at the time the liability is incurred. Governmental fund financial statements are reported using the current financial resources measurement focus and are accounted for using the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual; i.e., when they become both measureable and available. “Measureable” means the amount of the transaction can be determined and “available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. The City of Benbrook considers receivables collected within sixty days after year-end to be available and recognizes them as revenues of the current year. Expenditures are recorded when the related fund liability is incurred. However, debt service expenditures are recorded when payment is due.

The revenues susceptible to accrual are property taxes, franchise fees, licenses, charges for service, interest income, and intergovernmental revenues. Sales taxes collected and held by the State of Texas at year-end on behalf of the government are also recognized as revenue. All other governmental fund revenues are recognized when received.

BUDGETARY BASIS – BASIS OF BUDGETING

BASIS OF BUDGETING

Budgets are adopted on a basis consistent with generally accepted accounting principles. Annual appropriated budgets are adopted for the General Fund and Debt Service Funds. All appropriations for the General Fund and Debt Service Fund lapse at the end of the fiscal year (September 30). Project length financial plans are approved by City Council for all Capital Projects Funds and Special Revenue Funds.

Encumbrances represent commitments related to underperformed contracts and agreements for goods and services. Encumbrance accounting – under which purchase orders, contracts, and other commitments for the expenditure of resources are recorded to reserve that portion of the applicable appropriation – is utilized in the governmental funds.

All information presented in the 2016-17 Budget is presented on a basis consistent with the City's established accounting policies.

BUDGET AMENDMENT PROCESS

BUDGET ADJUSTMENTS

Any adjustment to the budget requiring City Council action must be initiated by the appropriate Department Director. The Finance Director must then certify that excess funds are available, either a surplus in fund balance or an excess amount in a separate line-item account. The City Manager must then approve or reject the request for a budget adjustment. If approved by the City Manager, the budget adjustment is placed on the next available City Council agenda for consideration by the entire City Council. After the budget adjustment has been discussed by the City Council, a vote is taken to approve or reject the budget adjustment. Budget adjustments that do not require City Council action follow the same path as outlined, with the exception of being placed on the City Council agenda. Any adjustment that exceeds 25 percent of the original appropriation of any fund has to be advertised in the official newspaper, followed by two public hearings before the budget adjustment may be approved by the City Council.

ADDITIONAL APPROPRIATIONS

Any additional appropriations must be approved by the City Council and filed as an amendment to the original budget ordinance. The City Council may appropriate additional funds for any reason and the additional appropriation is not limited as long as the additional appropriation does not cause the expenditure level to exceed the total anticipated revenues plus any balance of funds carried forward from prior years.

TRANSFERS BETWEEN DIVISIONS

The City Council must approve any inter-divisional transfers as an amendment to the original budget ordinance.

INTRA-DIVISIONAL TRANSFERS

The City Council must approve any intra-divisional transfer as an amendment to the original budget ordinance.

CITIZEN INPUT AND PUBLIC HEARINGS

The City of Benbrook's Annual Budget process is a lengthy one which requires input from each of the City's Department Directors, City Manager, City Council, civic organizations, and the citizens of Benbrook.

The schedule followed to obtain citizen input during the 2016-17 Budget Adoption Process is provided below:

October 1 - July 6	City Staff receives and reviews written suggestions from citizens and civic organizations for the 2016-17 Annual Budget.
July 7	First public work session is held for City Staff and City Council to outline issues that are faced during the 2016-17 Budget Adoption Process.
July 25	City receives final assessed valuation totals from Tarrant Appraisal District (TAD).
August 4	City Council accepts the 2016 Certified Appraisal Rolls, sets anticipated Property Tax Collection Rate, and appoints the Finance Director to calculate and publish the Effective Tax Rate (ETR) and the Rollback Tax Rate (RTR).
August 4	Proposed Budget is presented by City Staff to City Council in a work session open to the public and City Council holds work session on the 2016-17 Budget.
August 11	Notice of the Public Hearing on the Proposed Budget and Proposed Tax Rate are published in the official newspaper. Summaries of the Proposed Budget and Notice of Effective Tax Rate are published.
August 11	Finance Director publishes the Effective Tax Rate (ETR) and Rollback Tax Rate (RTR) in the official newspaper.
August 18	Notice of the Public Hearing on the Proposed Budget and Proposed Tax Rate are published in the official newspaper. Summary of the Proposed Budget and Notice of Effective Tax Rate are published. Information is posted on the City's website.

CITIZEN INPUT AND PUBLIC HEARINGS

August 25	Public Hearing is conducted on the Proposed Budget and Tax Rate (Copies of a Budget Summary are made available to all attendees).
August 25	Summary of the Proposed Budget is published in the official newspaper. Notice of the Public Hearings on the Proposed Budget and Proposed Tax Rate are published in the official newspaper. Information is posted on the City's website.
September 1	Summary of the Proposed Budget is published in the official newspaper. Notice of the Public Hearing on the Proposed Budget and Proposed Tax Rate are published in the official newspaper. Information is posted on the City's website.
September 1	Public Hearing is conducted on the Proposed Budget and Tax Rate (Copies of a Budget Summary are made available to all attendees).
September 8	Notices of the Adoption of the 2016-17 Budget Ordinance and the 2016 Tax Rate Ordinance are published in the official newspaper. Summary of the Proposed Budget is published in the official newspaper.
September 15	Notices of the Adoption of the 2016-17 Budget Ordinance and the 2015 Tax Rate Ordinance are published in the official newspaper. Summary of the Proposed Budget is published in the official newspaper.
September 15	City Council adopts the 2016-17 Budget and the 2015 Tax Rate.
December 15	Copies of the Budget Document are presented to City Council.

**ORDINANCE NO. 1401
APPROPRIATION ORDINANCE**

AN ORDINANCE OF THE CITY OF BENBROOK, TEXAS, APPROVING BUDGET FIGURES FOR THE FISCAL YEAR 2016 THROUGH 2017; APPROVING AND ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2016, AND ENDING SEPTEMBER 30, 2017; AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT, PROJECT AND ACCOUNT; ACCEPTING AND APPROVING THE EMPLOYEE CIVIL SERVICE CLASSIFICATIONS; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS CLAUSE AND SEVERABILITY CLAUSE; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager of the City of Benbrook, Texas, (hereinafter referred to as the "City"), submitted a budget proposal to the City Council prior to the beginning of the fiscal year, and in said budget proposal set forth the estimated revenues and expenditures; and

WHEREAS, the City Manager of the City has filed with the City Secretary a budget outlining all proposed expenditures of the government of the City for the fiscal year beginning October 1, 2016 and ending September 30, 2017 (hereinafter referred to as the "Budget"); and

WHEREAS, the attached Budget, specifically sets forth each of the various projects which appropriations are delineated in the Budget, and the estimated amount of money carried in the Budget for each of such projects; and

WHEREAS, the Budget has been filed with the City Secretary for, at least, thirty (30) days before the date the City Council makes its tax levy for the fiscal year and such Budget has been available for inspection by any taxpayer; and

WHEREAS, the public notices of public hearings on the proposed annual Budget, stating the date, time, place and subject matter of such public hearings, were given as required by the laws of the State of Texas; and

WHEREAS, such public hearings were held by the City Council of the City on said Budget on August 18, 2016, and on September 1, 2016 at which time said Budget was fully considered, and interested taxpayers were heard by said City Council; and

WHEREAS, the City Council has studied the Budget and listened to the comments of the taxpayers at the public hearing held therefore and has determined that the Budget attached hereto is in the best interest of the City and that same should be approved and adopted.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BENBROOK, TEXAS, THAT:

SECTION I

All of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

SECTION II

The attached Budget consisting of revenues and expenses of the City for conducting the affairs thereof for the ensuing fiscal year beginning October 1, 2016 and ending September 30, 2017, as modified by the City Council, be, and the same is, in all things, adopted and approved as the Annual Budget of the City for the fiscal year, beginning the 1st day of October, 2016 and ending the 30th day of September, 2017; and there is hereby appropriated the funds indicated herein for such projects, operations, activities, purchases and other expenditures proposed in the Budget.

SECTION III

Pursuant to the laws of the State of Texas and Article 6, Section 6.03 of the City Charter, there be, and is hereby incorporated for the operating expenditures, the following sums of money for the following purposes for the fiscal year beginning October 1, 2016 and ending September 30, 2017.

	AMOUNT
General Government	\$ 2,000,628
Staff Services	1,009,429
Public Safety	10,250,238
Public Services	3,384,552
Community Development	842,803
Debt Service Fund	<u>954,816</u>
TOTAL OPERATING EXPENDITURES	\$ 18,442,466
TRANSFERS - OUT	1,310,000
TOTAL OPERATING EXPENDITURES AND TRANSFERS - OUT	\$19,752,466

Any necessary transfers between accounts and departments are hereby authorized, approved and appropriated.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

SECTION IV

The City Manager shall file or cause to be filed a true and correct copy of this Ordinance, along with the approved Budget attached hereto, with the City Secretary and in the office of the County Clerk of Tarrant County, Texas, as required by State Law.

SECTION V

Pursuant to the laws of the State of Texas, and specifically Section 143.004, the City held an election to adopt Chapter 143 - Municipal Civil Service of the Local Government Code, wherein it was approved to provide civil service status and protection there from to all police officers employed by the City. In compliance with Section 143.021 of the Local Government Code which provides that a municipality's governing body shall establish, by ordinance, the classification of all civil service employees, including the number of positions in each classification, the City hereby establishes its classification of civil service employees for the fiscal year beginning October 1, 2016 and ending September 30, 2017, as stated below and as more fully described in the Cost Center Summary contained in the Annual Budget.

<u>Classification</u>	<u>Authorized Positions</u>
Chief	1.0
Commander	1.0
Police Lieutenant	3.0
Police Sergeant	4.0
Police Detective	8.0
Police Patrol Officer	<u>25.0</u>
 TOTAL CIVIL SERVICE POSITIONS	 42.0

SECTION VI

Any and all ordinances and resolutions, rules, regulations, policies or provisions in conflict with the provisions of this Ordinance are hereby repealed and rescinded to the extent of conflict therewith.

SECTION VII

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION VIII

The necessity of adopting and approving a proposed Budget for the next fiscal year as required by the laws of the State of Texas requires that this Ordinance shall take effect immediately from and after its passage, and it is accordingly so ordained.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Benbrook, Tarrant County, Texas, on this 15th day of September, 2016, at a meeting open to the public after notice thereof being given as required by law.

ORDINANCE NO. 1402

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BENBROOK, TEXAS, FIXING AND LEVYING MUNICIPAL AD VALOREM TAXES FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2016 AND ENDING SEPTEMBER 30, 2017, AND FOR EACH YEAR THEREAFTER UNTIL OTHERWISE PROVIDED, AT THE RATE OF \$0.6500 PER ONE HUNDRED DOLLARS (\$100.00) ASSESSED VALUE ON ALL TAXABLE PROPERTY WITHIN THE CORPORATE LIMITS OF THE CITY OF BENBROOK, TEXAS, AS OF JANUARY 1, 2016, TO PROVIDE REVENUES FOR THE PAYMENT OF CURRENT EXPENSES AND TO PROVIDE AN INTEREST IN DEBT SERVICE FUNDS ON ALL OUTSTANDING DEBTS OF THE CITY; DIRECTING THE ASSESSMENT THEREOF; PROVIDING FOR DUE AND DELINQUENT DATES TOGETHER WITH PENALTIES AND INTEREST THEREON; PROVIDING FOR PLACE OF PAYMENT; PROVIDING FOR APPROVAL OF THE TAX ROLLS PRESENTED TO THE CITY COUNCIL; PROVIDING FOR THE REPEAL OF INCONSISTENT ORDINANCES; PROVIDING FOR A SEVERABILITY CLAUSE AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Benbrook, Texas (hereinafter referred to as the "City") hereby finds that the tax for the fiscal year beginning October 1, 2016, and ending September 30, 2017, hereinafter levied for current expenses of the City and the general improvements of the City and its property must be levied to provide the revenue requirements of the budget for the ensuing year; and

WHEREAS, the City Council has approved by a separate ordinance adopted on the 15th day of September, 2016, the budget for the fiscal year beginning October 1, 2016, and ending September 30, 2017; and

WHEREAS, all statutory and constitutional requirements concerning the levying and assessing of ad valorem taxes have been complied with.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BENBROOK, TEXAS, THAT:

SECTION I

All of the above premises are found to be true and correct and are incorporated into the body of this ordinance as if copied in their entirety.

SECTION II

The ad valorem tax appraisal roll and effective tax rate information as presented by the assessor to the City Council for the tax year 2016, be and is hereby, in all things, approved and adopted.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

SECTION III

There is hereby levied and ordered to be assessed and collected for the fiscal year beginning October 1, 2016, and ending September 30, 2016 and for each fiscal year thereafter until it be otherwise provided by and ordained on all taxable property, real, personal and mixed, situated within the corporate limits of the City, and not exempt from taxation by the Constitution of the State and valid State laws, an ad valorem tax rate of \$0.6500 for the general operations of the City on each One Hundred Dollars (\$100.00) assessed value of taxable property, and shall be apportioned and distributed as follows:

- (a) For the purpose of defraying the current expenses of the municipal government of the City (a General Fund), a tax of \$0.6225 of each One Hundred Dollars (\$100.00) assessed value of all taxable property within the City.
- (b) For the purpose of creating a Debt Service Fund to pay the interest and principal on all outstanding debts of the City, not otherwise provided for, a tax of \$0.0275 on each One Hundred Dollars (\$100.00) assessed value of all taxable property within the City.

SECTION IV

All monies collected and hereby apportioned are set apart for the specific purposes indicated herein and the funds shall be accounted for in such a manner as to readily show balances at any time.

SECTION V

All ad valorem taxes shall become due and payable on October 1, 2016, and all ad valorem taxes for the year shall become delinquent after January 31, 2017. There shall be no discount for payment of taxes prior to said January 31, 2017. A delinquent tax shall incur all penalty and interest authorized by Chapter 33 of the State Property Tax Code.

SECTION VI

Taxes are payable at Tarrant County Tax Assessor/Collector by submitting payment to Ron Wright, the Tarrant County Tax-Assessor-Collector. The City shall have available all rights and remedies provided by law for the enforcement of the collection of taxes levied under this Ordinance.

SECTION VII

The tax rolls, as presented to the City Council, together with any supplement thereto, be, and the same are hereby approved.

SECTION VIII

There is hereby affixed on each and every item of property a lien for the said purpose of securing the certain payment of the taxes assessed against said item or property and said lien shall continue to exist against any item of property upon which a tax is assessed hereunder and to such tax, together with all interest and all penalty, shall be paid.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

SECTION IX

There is hereby levied and ordered collected an annual occupation tax of twenty-five (25) percent on the State occupational tax on each and every occupation subject to an occupational tax under the laws of the State of Texas.

SECTION X

Any and all ordinances and resolutions, rules, regulations, policies or provisions in conflict with the provisions of this Ordinance are hereby repealed and rescinded to the extent of conflict therewith.

SECTION XI

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph or section.

SECTION XII

The necessity of affixing and levying municipal ad valorem taxes of the City for the next fiscal year as required by the laws of the State of Texas requires that this Ordinance shall take effect immediately from and after its passage, and it is accordingly so ordained.

PASSED, APPROVED AND ADOPTED by the City Council of the City of Benbrook, Tarrant County, Texas, on this 15th day of September, 2016, at a meeting open to the public after notice thereof being given as required by law.

CITY-WIDE GOALS, OBJECTIVES, STRATEGIES, AND PLANNING PRINCIPLES

Issue (Problem or Threat)	Apparent Cause	Obstacles	Strategy	Responsible Party	Progress Measures	Resources Required
GOAL I - MAINTAIN NEIGHBORHOOD QUALITY AND VALUES						
I.A. Lack of social interaction and cohesion; lack of peer responsibility in promoting neighborhood quality and norms	Not enough opportunities or activities for personal interaction to compete with TV, etc.; people tend to retreat into their homes rather than interact with their neighbors.	The City should have a viable and active network of neighborhood associations representing the majority of the City by 1998.	The City should support and facilitate the activities of neighborhood associations and appoint a neighborhood coordinator to interact with neighborhood leaders.	City Council	Percent of City covered by active neighborhood associations Appointment of neighborhood coordinator Number of association newsletters and/or meetings	None None Funding support for newsletters
			The Council should facilitate the creation of active neighborhood associations for Westpark and Timbercreek areas	City Council and neighborhood leaders	Formation of Westpark and Timbercreek neighborhood associations	Associations formed
			The City should promote events that foster neighborhood interaction	Neighborhood Associations	Number of events held	Funding and ideas for events (block parties, etc.)
			The City should appoint a Mayor's Neighborhood Improvement Task Force to discuss and identify projects and programs	Mayor	Appointment and meetings of Task Force	Staff support for meetings
I.B. Housing stock is aging and not maintained, leading to declining property values	Some residents lack financing or ability to make improvements	The City and Neighborhood Associations should identify all threatened properties and facilitate their repair by the end of 1996	The City should publicize availability of CDBG and Sect. 203 (k) rehabilitation loans.	City Staff	Number of articles Number of houses requiring rehabilitation Number of property owners using funds	Staff time to write articles. Staff and volunteer time to identify properties Grant funds
	Some residents are apathetic		Neighborhood Associations should contact home owner to determine whether assistance is required	Neighborhood Associations	Number of property owners contacted Number of properties rehabilitated	Volunteer time Grant funds
	Rentals and vacant properties are not maintained		City and Neighborhood Associations should monitor rental and vacant properties and contact owners when improvements are required	Neighborhood Associations and City Code Compliance Staff	Compilation of rental properties Number of contacts made Number of properties cleaned up	Staff time Staff and volunteer time Funds for cleanup

CITY-WIDE GOALS, OBJECTIVES, STRATEGIES, AND PLANNING PRINCIPLES

Issue (Problem or Threat)	Apparent Cause	Obstacles	Strategy	Responsible Party	Progress Measures	Resources Required
I.C. Commercial activities degrade residential areas	Home occupations degrade adjacent properties by increasing traffic and outdoor storage of materials	All home occupation nuisances are identified and abated	Revise zoning ordinance to require that all material associated with home occupations be screened indoors	City Staff, P&Z Commission, and City Council	Zoning amendments passed	None
			Increase code compliance to enforce home occupation regulations	City Code Compliance	Number of code compliance inspections Number of complaints received	Inspection manpower Staff time
	Adjacent commercial areas can degrade adjacent properties	Identify problem areas between commercial and residential areas and prepare cost estimates	Install/enforce buffer yards between commercial and residential properties	City Staff Business owners	Number of locations identified needing buffers	Staff time
			Review existing traffic patterns and meet with all major homeowner associations	City Staff Neighborhood Associations	Number of meetings with neighborhood associations Number of changes identified Number of changes constructed	Staff time Staff time Construction funds
I.D. Safety and security remain a concern	Lack of neighborhood cohesion and monitoring provides opportunity for crime	Active crime watch programs should be established covering 80 percent of Benbrook	Promote formation of crime watch programs	Police Crime Prevention Officer	Number of active block captains Number of crime prevention presentations Crime rate in neighborhoods	None Crime Prevention Officer None
			Increase interaction between police patrols and citizens	Police patrols; Neighborhood Associations	Number of meetings between police and neighborhoods associations	Crime Prevention Officer
I.E. Too much traffic in residential neighborhoods	Street patterns allow too much through-traffic in residential neighborhoods	Potential street closure/reroutings identified	Review potential for street closures and/or diverters	City Staff Neighborhood Associations	Number of meetings with Neighborhood Associations	Staff time
					Number of locations identified needing changes Number of changes constructed	Staff time Construction funds

CITY-WIDE GOALS, OBJECTIVES, STRATEGIES, AND PLANNING PRINCIPLES

Issue (Problem or Threat)	Apparent Cause	Obstacles	Strategy	Responsible Party	Progress Measures	Resources Required
GOAL II - MAINTAIN EFFICIENT AND EFFECTIVE GOVERNMENT SERVICES						
II.A. Communication among various departments in City Staff and between City Staff and City Council has created friction	Various employee groups do not know each other well and are suspicious of others' actions	The City Manager should develop and implement programs that increase interaction and camaraderie among all City employees	The City Manager should investigate and identify ways of improving employee interaction, morale, and grievance procedures	City Manager	Number of programs identified	City Manager time
	The City Council feels that it is not fully and promptly informed about City activities	A better communication system should be implemented between City Council and City Manager	The City Council and City Manager should investigate ways and techniques of keeping the Council informed of City activities in a timely manner	City Council and City Manager	Number of methods identified Number of programs implemented	Staff and Council time Program funds, if necessary
II.B. Communication of City activities to the public remains a priority	Some residents and builders are confused by the development process and regulations - leading to frustration	A brochure summarizing the development process should be completed and updated	Staff should prepare a brochure outlining the development process that is easy to comprehend	Community Development Department	Brochure completed and updated on an as needed basis	Staff time
	Some residents complain that they are not informed about City activities and all citizens do not receive local newspapers	The City should expand the use of the Community Newsletter as a way of disseminating information	The Community Newsletter should be expanded to more than 3 times per year and include information on the BEDC and other area organizations	Community Development Department	Number of issues	Staff time and distribution costs
	The use of new technologies for information are underutilized City's cable channel	The City should develop and implement a home page on the internet and increase the use of the City's cable channel	Use of the City's cable channel and internet should be expanded Cable Coordinator	Community Development Cable Coordinator	Web pages published Cable broadcasts	Staff time Staff time
II.C. The cost of providing City services continues to increase	It is not cost-effective for a City the size of Benbrook to purchase major equipment	The City should establish cooperative agreements with neighboring cities for purchasing and sharing equipment	Investigate regional cooperative purchasing on equipment and services	City Manager Public Works Finance Director	Signed agreements	Staff time
	The cost of providing City services continues to increase, whereas residents are demanding reduced property taxes	The City should determine the feasibility of contracting out City services	Continue to investigate the benefits of contracting out City services where savings can be achieved while retaining quality and service	City Manager Public Works Finance Director	Feasibility study completed	Staff time
	The cost of drainage projects is difficult to pay for out of the City's General Fund and bond projects	The City should determine the feasibility of creating an alternate funding mechanism for drainage projects	Investigate the feasibility of a drainage utility district	City Manager Community Development	Feasibility study completed	Staff time

CITY-WIDE GOALS, OBJECTIVES, STRATEGIES, AND PLANNING PRINCIPLES

Issue (Problem or Threat)	Apparent Cause	Obstacles	Strategy	Responsible Party	Progress Measures	Resources Required
GOAL III - PROMOTE ECONOMIC DEVELOPMENT						
III.A. Existing businesses are downsizing, closing, or moving elsewhere to expand	City does not learn of proposed move or closure until too late	The City should assist the Chamber and BEDC in developing an on-going company meeting process	Establish "Intelligence Network" through business retention and expansion program	Chamber ED Committee BEDC City Staff	Number of business contacts	None
	Character of market is changing and many existing businesses are not keeping pace	The City should analyze and publish at least one report on the changing demographics of the City	Assist businesses in monitoring, analyzing, and adapting to changing demographics and market trends	City Staff BEDC Chamber	Number of reports prepared Number of businesses contacted	Staff time Staff time
	Insufficient population to support certain businesses	The City should contact local land owners and developers to increase the number of developed lots within the City	Promote additional residential development to increase market base	Private developers City Staff BEDC Chamber	Number of developers landowners contacted Number of new lots developed	Staff time N/A
		The City should appoint a task force to study the feasibility of creating a separate school district to make Benbrook a more attractive place to live	Pursue formation of Benbrook Independent School District	Education Task Force	Feasibility study completed Petitions developed and circulated	Staff and volunteer time Volunteer time
III.B. New businesses need to be attracted to locate in Benbrook	Insufficient effort in marketing the community	The BEDC should implement an aggressive marketing program	Need to hire a full-time BEDC Director	BEDC	Director hired	Salary and operating expenses
	Insufficient industrial and employment base	The BEDC should increase the commercial/industrial investment in the City by over \$1,000,000	Identify and develop available site and attract additional light industrial development	BEDC	Number of developed industrial sites available Number of new industries developed	BEDC Staff time Incentives used and private investment
	Insufficient service base to support all desired needs, including the lack of a hotel or motel and few restaurants - possibly due to liquor restrictions	The BEDC should take efforts to attract a hotel or motel to Benbrook	Attract hotel or motel	BEDC	Number of hotels/motels contacted	BEDC Staff time
		The BEDC should take efforts to attract a additional quality restaurants to Benbrook	Attract restaurants	BEDC	Number of restaurants developers contacted	BEDC Staff time
	The Chamber should identify a group to pursue a local option election for liquor	Hold election on liquor-by-the-drink and/or wine sales at grocery stores	Citizen Task Force	Petition requested Petition completed Election called and held	Volunteer time Volunteer time County funds	

CITY-WIDE GOALS, OBJECTIVES, STRATEGIES, AND PLANNING PRINCIPLES

Issue (Problem or Threat)	Apparent Cause	Obstacles	Strategy	Responsible Party	Progress Measures	Resources Required
III.B. Continued	Insufficient development of recreation/tourism potential	The BEDC should determine the feasibility of additional tourism/ recreation development	Develop a water-oriented park similar to NRH2O or swimming pool	BEDC City Council	Market study completed Plans developed Funding arranged	Staff time Consultants Consultant fees Staff time
	Many developers complain that the cost of development is too high	The City and BEDC should complete preliminary plans and cost estimates to provide infrastructure to undeveloped areas	Review infrastructure needs for commercial/industrial areas and plan extensions	City Staff City Council BEDC BWA	Infrastructure needs identified Plans for extensions developed Funding arranged	Staff time Staff time Staff time
		The City should prepare a comprehensive survey of development fees to determine whether Benbrook is too high or if fees can be reduced	Review development policies and fees	City Staff City Council BWA	Comparison of development fees prepared Adjustment to fees completed and updated	Staff time Staff time

CITY-WIDE GOALS, OBJECTIVES, STRATEGIES, AND PLANNING PRINCIPLES

Issue (Problem or Threat)	Apparent Cause	Obstacles	Strategy	Responsible Party	Progress Measures	Resources Required		
GOAL IV - PROMOTE COMMUNITY APPEARANCE AND PRIDE								
IV.A. Residential property and yards are not maintained well	Lack of neighborhood pride	The City and Neighborhood Associations should develop a comprehensive program to clean up and maintain neighborhoods	City to hold "Clean Benbrook Week" to promote clean up/paint up of neighborhoods	Mayor's Task Force on Neighborhood Improvement	Number of events per year	Public donations of paint and materials		
	Accumulation of junk		Increase Code Compliance staff to inspect every property at least every 60 days	Code Compliance Officer	Percent of properties inspected every 60 days Number of violations per month	Staff time N/A		
	Owner is unable to maintain property because of age or infirmity		Improve brush removal services Provide volunteer assistance during "Clean Benbrook Week"	City Staff Refuse contractor Mayor's Task Force	Number of complaints Number of properties requiring assistance Number of properties assisted	Revise/enforce refuse contract Volunteers Hold ending celebration		
	Owner is apathetic		Increase neighborhood pressure to maintain property	Neighborhood Associations	Number of contacts made Number of complaints	Volunteer time N/A		
			Increase code compliance	Code Compliance Officer	Number of inspections every 60 days Number of violations	Staff time N/A		
			Vacant and rental property		Monitor rental properties and contact owners when improvements are required	BWA records, City Staff, & Neighborhood Associations	List of properties compiled Number of contacts made	Staff time Staff time Volunteer time

CITY-WIDE GOALS, OBJECTIVES, STRATEGIES, AND PLANNING PRINCIPLES

Issue (Problem or Threat)	Apparent Cause	Obstacles	Strategy	Responsible Party	Progress Measures	Resources Required
IV.B. Commercial property is not maintained well	Owner is unable to finance improvements	To develop a program to improve the appearance of US Highway 377	City and Chamber to identify available funding sources	City Staff Chamber	Number of contacts Improvements made	Staff time Local investment
IV.C. Public streets and property is not maintained well	City streets are not maintained well	The City should investigate the feasibility and costs of increased maintenance of public rights-of-way and easements	Increase street maintenance and street cleaning activities	City Staff	Number of street miles repaired	Staff time Construction costs
	City drainage easements are not maintained well			City Staff	Number of stream miles cleared	Staff time Construction costs
	Highway right-of-way on US Hwy 377 and I-20 is not mowed often enough	The City should explore options for increased maintenance with the appropriate jurisdictions	Contact TX DOT regarding assumption of ROW maintenance contract	City Staff City Council	Contacts made Number of times mowed	Staff time Maintenance costs
	Fort Worth park area is not mowed often enough			City Staff Fort Worth Parks Department	Contacts made Number of times mowed	Staff time Maintenance costs
Lack of landscaping along City streets	The City and BEDC should determine the costs and feasibility of providing additional landscaping along City streets	Install landscaping and wildflowers along Winscott Road and US 377	City Council City Staff Volunteers	Square feet of landscaping installed	Staff time Construction costs	

CITY-WIDE GOALS, OBJECTIVES, STRATEGIES, AND PLANNING PRINCIPLES

Issue (Problem or Threat)	Apparent Cause	Obstacles	Strategy	Responsible Party	Progress Measures	Resources Required
GOAL V - PROVIDE ADDITIONAL COMMUNITY FACILITIES						
V.A. Need to develop additional recreational facilities	Lack of available and attractive recreation facilities	The City should investigate the feasibility of expanding the playground area at Dutch Branch Park	Expansion of playground at Robot Park	City Council Park & Rec Board Citizens	Plan developed Funding arranged Playground equipment built	Staff time Consultant costs Staff time Volunteer time Construction costs
		The City and BEDC should prepare a feasibility study of constructing a major recreation or tourist attraction in Benbrook	Develop major recreational facility, similar to NRH2O, or all-weather ski slope, swimming pool, skating rink, virtual reality arcade	City Council BEDC Park & Rec Board Citizens	Feasibility/Market study completed Plans developed Funding arranged Facility completed	Staff time Consultant costs Consultant fees Staff time Construction costs
Issue (Problem or Threat)	Apparent Cause	Obstacles	Strategy	Responsible Party	Progress Measures	Resources Required
V. B. Need for cultural facilities	Lack of sufficient cultural facilities	The City should develop a plan, including costs, for providing additional community cultural facilities	Develop library	City Council Citizens City Council	Plans developed Funding arranged Facility completed	Staff time Consultant costs Consultant fees Staff time Construction costs
			Develop community meeting facility	City Council	Plans developed Funding arranged Facility completed	Staff time Consultant costs Consultant fees Staff time Construction costs
V.C. Need for additional municipal facilities	Lack of sufficient municipal facilities	The City should reassess the need for additional City buildings and determine costs	Additional storage for municipal records	City Council	Plans developed Funding arranged Facility completed	Staff time Consultant costs Consultant fees Staff time Construction costs
			Additional Fire Station for Trinity Ranch area	City Council	Plans developed Funding arranged Facility completed	Staff time Consultant costs Consultant fees Staff time Construction costs

BENBROOK BOARDS AND COMMISSIONS CITY COUNCIL

ESTABLISHMENT

The Benbrook City Council was established in 1948.

PURPOSE

The purpose of the Benbrook City Council is to serve as the governing and law-making body of the City of Benbrook.

POWERS

Except, as otherwise provided by law or by the Charter, all powers of the City shall be vested in the City Council. The City Council is provided with, but not limited to the following powers: (1) to enact municipal legislation; (2) to appoint or elect and to remove, after a hearing, all persons appointed by the City Council; (3) to fix the compensation for all appointed City officers; (4) to create, change or abolish all offices, departments, and agencies of the City government other than those offices and agencies created by the City Charter and to assign additional duties and powers consistent with the City Charter to offices, departments, and agencies created by the City Charter; (5) to establish operating policy; and (6) to establish the boundaries of the City.

MEMBERS

The City Council is comprised of seven members: the Mayor and six Council members.

TERMS

The City Council is elected for two-year terms. Places 1 (Mayor), 3, 5, and 7 are elected in odd-numbered years and Places 2, 4, and 6 are elected in even-numbered years.

BENBROOK BOARDS AND COMMISSIONS CITY COUNCIL

MEETINGS

The City Council meets a minimum of two times per month. Presently, the Council meets on the first and third Thursday of the month, beginning at 7:30 p.m. at the Benbrook Municipal Building.

QUORUM

Four members constitute a quorum.

OFFICERS

The members of the City Council elect the Mayor Pro-Tem.

BENBROOK BOARDS AND COMMISSIONS PLANNING AND ZONING COMMISSION

ESTABLISHMENT

The Planning and Zoning Commission was established by Ordinance # 266, approved by the Benbrook City Council on March 23, 1970.

PURPOSE

The purpose of the Planning and Zoning Commission is to advise and formulate recommendations to the City Council for the improvement, planned growth, health, safety, and well-being of the City of Benbrook.

DUTIES

The duties of the Planning and Zoning Commission are: to prepare long range comprehensive City plan for orderly physical development of the City; to review proposed changes in zoning districts; to review and approve or deny proposed platting or subdivision of land within the City; and to perform any other duties assigned to the Commission by ordinance.

POWERS

The powers of the Planning and Zoning Commission are to make rules, regulations, and by-laws for the Planning and Zoning Commission subject to City Council approval.

MEMBERS

The Planning and Zoning Commission is comprised of nine members appointed by and responsible to the City Council. Qualifications include being a registered voter, a resident of the City for one year, continuation of residency in the City during term of office, and owner of real property within the City.

BENBROOK BOARDS AND COMMISSIONS PLANNING AND ZONING COMMISSION

TERMS

The Planning and Zoning Commission is appointed for two-year terms. Places 1, 3, 5, 7, and 9 are appointed in odd-numbered years and Places 2, 4, 6, and 8 are appointed in even-numbered years.

MEETINGS

The Planning and Zoning Commission meets once per month or as required. Presently, the Commission meets on the second Thursday of the month, beginning at 7:30 p.m. in the Council Chambers of the Benbrook Municipal Building.

QUORUM

A majority of all members constitutes a quorum.

OFFICERS

The members of the Commission elect the Chairperson and Vice-Chairperson from its members.

BENBROOK BOARDS AND COMMISSIONS ZONING BOARD OF ADJUSTMENT

ESTABLISHMENT

The Zoning Board of Adjustment was established by Ordinance # 252, Section 18 on March 6, 1969.

PURPOSE

The purpose of the Zoning Board of Adjustment is to hear appeals from any aggrieved person or by an officer, department, or Board of the City affected by any decision pertaining to zoning.

JURISDICTION

The Zoning Board of Adjustment shall have all powers granted by and controlled by provisions of State Law. The Board is vested with the power and authority to make exemptions and exceptions to the terms of appropriate ordinances and in accordance with the general and special rules therein contained for the purpose of rendering full justice and equity to the general public.

MEMBERS

The Zoning Board of Adjustment is comprised of five members plus four alternates appointed by and responsible to the City Council. Members are required to be a resident of the City meeting the qualifications as outlined in Article IV, Section 8.01 of the Homerule Charter.

TERMS

The Zoning Board of Adjustment is appointed for two-year terms. Places 1, 3, and 5 are appointed in odd-numbered years and Places 2 and 4 are appointed in even-numbered years.

MEETINGS

The Zoning Board of Adjustment meets on the fourth Tuesday of the month if needed.

**BENBROOK BOARDS AND COMMISSIONS
ZONING BOARD OF ADJUSTMENT**

OFFICERS

The members of the Zoning Board of Adjustment elect the Chairman and Vice-Chairman from membership.

BENBROOK BOARDS AND COMMISSIONS BOARD OF APPEALS

ESTABLISHMENT

The Board of Appeals was established by Ordinance # 528, approved by the City Council on November 2, 1978.

PURPOSE

The purpose of the Board of Appeals is to hear appeals from any aggrieved person or by an officer, department, or Board of the City affected by any decision pertaining to issuance of building permits, flood plain, condemnation, building codes, and other appropriate considerations.

JURISDICTION

The Board of Appeals shall have all powers granted by and controlled by provisions of State Law.

MEMBERS

The Board of Appeals is comprised of five members appointed by and responsible to the City Council. The same members serve on the Zoning Board of Adjustment.

TERMS

The Board of Appeals is appointed for two-year terms. Places 1, 3, and 5 are appointed in odd-numbered years and Places 2 and 4 are appointed in even-numbered years.

MEETINGS

The Board of Appeals meets on the fourth Tuesday of the month if needed.

OFFICERS

The members of the Board of Appeals elect the Chairman and Vice-Chairman from membership.

BENBROOK BOARDS AND COMMISSIONS PARK AND RECREATION BOARD

ESTABLISHMENT

The Park and Recreation Board of Adjustment was created by Ordinance # 107 approved by the Benbrook City Council on January 11, 1958.

PURPOSE

The purpose and function of the Park and Recreation Board is to render advice, recommendations, and assistance to the City Council concerning the present and future status and usage of park and recreational facilities within the City of Benbrook.

DUTIES AND RESPONSIBILITIES

As defined by Article VIII, Section 8.05 of the HomeRule Charter, the Park and Recreation Board is a policy board and shall implement programs and policies through the City Staff.

MEMBERS

The Park and Recreation Board is comprised of seven residents meeting qualifications as outlined in Article IV, Section 8.01 of the HomeRule Charter.

TERMS

The Park and Recreation Board is appointed for two-year terms. The qualifications specified in Section 8.01 of the HomeRule Charter apply to members of the Park and Recreation Board.

MEETINGS

The Park and Recreation Board meets monthly as needed; meetings are held on the second Wednesday of the month.

**BENBROOK BOARDS AND COMMISSIONS
PARK AND RECREATION BOARD**

QUORUM

A majority of members constitutes a quorum.

OFFICERS

The members of the Park and Recreation Board elect the Chairman from membership.

BENBROOK BOARDS AND COMMISSIONS CIVIL SERVICE COMMISSION

ESTABLISHMENT

The Civil Service Commission was approved at the City election held on May 7, 1988. The first Civil Service Commission was appointed by the Chief Executive Officer and approved by City Council on July 7, 1988.

PURPOSE

The purpose of the Civil Service Commission is to adopt rules necessary for the proper conduct of Commission business; the Commission may investigate and report matters relating to the enforcement of rules adopted by the Commission. The Commission hears appeals from an action provided for in the Local Government Code.

POWERS

All the powers granted under Chapter 143, Municipal Civil Service of the Local Government Code.

MEMBERS

The Civil Service Commission is comprised of three members appointed by the Chief Executive Officer.

TERMS

The Civil Service Commission has staggered two-year terms with the term of one member expiring each year.

MEETINGS

Meetings of the Civil Service Commission are called as needed.

BENBROOK BOARDS AND COMMISSIONS ECONOMIC DEVELOPMENT CORPORATION

ESTABLISHMENT

The Economic Development Corporation was established as the Benbrook Industrial Development Authority by the City Council in 1980. The Authority was converted to a 4B Corporation in 1995.

PURPOSE

The purpose of the Economic Development Corporation is to plan and fund projects that promote economic development within the City, using financial resources including the half-cent sales tax for economic development.

DUTIES

The duties of the Economic Development Corporation are: (1) to prepare an economic development plan for approval by the City Council, (2) to prepare an annual budget of projected revenues and expenditures for approval by the City Council, (3) to fund projects that promote economic development such as infrastructure improvements to attract or retain business or to improve business areas, (4) to prepare an annual progress and financial report for City Council, and (5) to perform any other duties assigned to the Corporation by the City Council.

POWERS

The powers of the Economic Development Corporation are to make bylaws and policies for itself subject to City Council approval. The Corporation also has the power to fund projects in accordance with the approved plan, budget, and State law. The Board has the power to retain its own staff and offices.

BOARD OF DIRECTORS

The Economic Development Corporation Board of Directors is comprised of seven directors appointed by the City Council. Qualifications include being a registered voter and a resident of Benbrook.

BENBROOK BOARDS AND COMMISSIONS ECONOMIC DEVELOPMENT CORPORATION

TERMS

The Economic Development Corporation Board of Directors has two-year terms. Places 1, 3, 5, and 7 are appointed in odd-numbered years; Places 2, 4, and 6 are appointed in even-numbered years.

MEETINGS

The Board of Directors meets once each month or as requested.

QUORUM

A majority of all members constitutes a quorum.

OFFICERS

The Economic Development Corporation Board of Directors elects a President, Vice-President, and Secretary from its members; officers are elected on an annual basis.

**BENBROOK BOARDS AND COMMISSIONS
TAX INCREMENT FINANCE REINVESTMENT ZONE NO. 1
BOARD OF DIRECTORS**

ESTABLISHMENT

The Tax Increment Finance Reinvestment Zone No. 1 (TIF) Board of Directors was established by Ordinance No.1137 in November 2002.

PURPOSE

The purpose of the TIF Board of Directors is to advise the City Council on projects and financing within Reinvestment Zone No. 1.

POWERS

The powers of the TIF Board are established by State Law and by Ordinance No. 1137. The TIF Board is allowed to: make recommendations on projects for inclusion within the TIF Zone, make recommendations on the Financing Plan to implement the Project Plan, and perform any other duties assigned to the Board by the City Council.

MEMBERS

The TIF Board of Directors is comprised of seven directors. Four directors are appointed by the City Council. One director is appointed from each of these three governmental authorities: Tarrant County, Tarrant County College District, and Tarrant County Hospital District.

TERMS

The TIF Board of Directors has two-year terms. Places 1, 3, 5, and 7 are appointed in odd-numbered years; Places 2, 4, and 6 are appointed in even-numbered years.

**BENBROOK BOARDS AND COMMISSIONS
TAX INCREMENT FINANCE REINVESTMENT ZONE NO. 1
BOARD OF DIRECTORS**

MEETINGS

The Board of Directors meets in an annual meeting in November and as called by the Chairman.

QUORUM

Four members constitute a quorum.

OFFICERS

The TIF Board of Directors Chairman is appointed by the City Council; the Vice-Chairman and Secretary are elected from among its members.

BENBROOK NEIGHBORHOOD ASSOCIATIONS

BELLAIRE COUNTRY PLACE

817.569.0360

THE MEADOWS

817.244.2995

TIMBER CREEK

817.249.0459

wedunkin@juno.com

WATERWOOD TOWNHOME

817.308.8687

larrybc@earthlink.net

NORTH BENBROOK

817.244.4959

MONT DEL ESTATES

www.montdel.com

RIDGLEA COUNTRY CLUB

4305 Mira Loma Drive
Benbrook, Texas 76126

LA BANDERA III

Lb3hoa@gmail.com

www.labanderaphase3.org

TRAIL RIDGE ESTATES

817.249.0064

TRINITY GARDENS

971.612.2303

ROLLING HILLS EQUESTRIAN ESTATES

817.249.4757

SOUTH BENBROOK

817.249.7509

www.southbenbrook.blogspot.com

WHITESTONE RANCH HOA

972.612.2303

propmgr@visioncommunitiesmgmt.com

TRINITY ESTATES

817.673.0035

LA BANDERA PHASE I & II

<http://labanderahoa.org>

RELATIONSHIPS WITH OTHER ENTITIES

In the course of its responsibilities for municipal governance, the City of Benbrook interacts with several public and quasi-public entities in various financial and non-financial relationships. Although not directly a part of the City's operations, these entities represent a significant environmental factor within Benbrook. The relationships are described in the Budget Document to facilitate the reader's understanding of the City's operational framework.

TARRANT APPRAISAL DISTRICT

The Legislature of the State of Texas has established one agency within each county to be responsible for appraising property values within the county. The Tarrant Appraisal District (TAD) provides this service to the taxing entities within Tarrant County. TAD is also responsible for maintaining accurate records on ownership, applicable taxing entities, and their exemptions. Any changes to the City of Benbrook tax rolls are forwarded to the City from TAD monthly to update City files. On approximately July 25 of each year, TAD provides a final appraisal roll of taxable property within the taxing jurisdiction of the City of Benbrook as of the prior January 1. Based on this information, the City Council sets an ad valorem tax rate and establishes any exemption policies that are within its statutory authority to do so for the fiscal year beginning October 1.

TEXAS MUNICIPAL RETIREMENT SYSTEM

Membership in the Texas Municipal Retirement System (TMRS) is a condition of employment for all full-time City employees. Members contribute seven percent of their gross earnings; prior to January 1, 2000, the employee contribution was 6.00 percent. The City of Benbrook contributes a percentage specified by TMRS each calendar year (17.51 percent for 2016 and 17.09 for 2017). Upon retirement, the employee's accumulated deposits plus total accrued interest is matched by the City on a two-to-one basis. Effective October 1, 1996, City employees with twenty years of service are eligible to retire at any age. Effective January 2002, vesting requirements were reduced from ten years to five years; this change was approved by the Texas Legislature in 2001.

Board members for TMRS are selected by member cities throughout the State. Board members are responsible for establishing all policies regarding the investment of TMRS's monies and distribution of benefits to retirees within the guidelines set by the State legislature.

RELATIONSHIPS WITH OTHER ENTITIES

BENBROOK WATER AUTHORITY

The Benbrook Water Authority (known as the Benbrook and Sewer Water Authority from its establishment until September 1, 2005) provides water and sanitary sewerage disposal services within Benbrook's city limits. The Benbrook Water Authority was created by a special act of the Texas Legislature. The board of directors of the Benbrook Water Authority is elected by the voters of Benbrook and is responsible only to those voters. The Benbrook Water Authority Board selects the management and sets the policy for the Benbrook Water Authority.

The Benbrook Water Authority bills and collects waste disposal fees for City services provided through the City's contractor. Effective October 1, 2007, the Benbrook Water Authority bills and collects the City's Stormwater utility fees.

The City performs street cuts and repairs for the Benbrook Water Authority when it is necessary to disrupt Benbrook streets to access water and sewer lines; the Water Authority reimburses the City. This partnership insures that repairs are completed expeditiously and according to City standards.

BENBROOK AREA CHAMBER OF COMMERCE

The Benbrook Area Chamber of Commerce serves the Benbrook area. The organization promotes business investment within the Benbrook area. The City and the Chamber have joined forces to help build a better community. The Economic Development Corporation also works closely with the City and the Chamber to promote Benbrook and to attract new commerce.

TARRANT COUNTY

Property Tax Services

Effective October 1, 1998, the City of Benbrook contracted with Tarrant County for the collection of current property taxes. The County generates the tax statements, forwards the statements to the property owner or mortgage company, and collects the revenue. The County forwards the revenue to the City.

RELATIONSHIPS WITH OTHER ENTITIES

Fire and Emergency Management Services

In 1998-99 the City and County entered into a contract for Benbrook to provide fire services to unincorporated areas of Tarrant County; the agreement was expanded in 2008. The contract was renewed effective October 2015. The annual contract for fire and emergency management services for unincorporated portions of Tarrant County provides: a base rate of \$110,000 in compensation to the City of Benbrook for services rendered; provision of a County-owned tanker for operation by the Benbrook Fire Department; provision of a County-owned brush truck; use of two thermal imaging cameras; approximately \$152,000 in compensation to the City from points awarded by the County; \$50,000 towards the replacement of an ambulance; and \$20,000 for the purchase and replacement of fire-fighting equipment.

In 2008-09, Tarrant County provided \$100,000 towards the replacement of two of the City's three ambulances. In 2011-12, the County paid \$50,000 towards the replacement of one of Benbrook's ambulances; the City provided \$95,000 from the Capital Asset Replacement Account. A grant of \$50,000 was received to assist in replacing an ambulance in 2014-15 and again in 2015-16.

The provision of the County-owned brush truck and tanker to the Benbrook Fire Department allows the City to use this equipment in Benbrook and within the unincorporated portions of the County.

Public Works Projects and Purchasing

Tarrant County assists the City of Benbrook with street overlay projects and allows the City to purchase supplies and equipment through the County's Cooperative Purchasing Program.

CITY OF FORT WORTH

Since the City of Fort Worth and the City of Benbrook share common borders, it is often economical for both cities to join forces in an effort to provide municipal services at the lowest rates possible. The City of Fort Worth and the City of Benbrook have shared the cost of rebuilding border streets in previous years, and plan to continue this practice in the future. The cities of Benbrook and Fort Worth entered into a contractual arrangement to provide mutual aid for fire services. Prior to 2006, the cities had a contract for Fort Worth to provide fire protection services to North Benbrook.

RELATIONSHIPS WITH OTHER ENTITIES

Boundary Adjustment Between the City of Benbrook and the City of Fort Worth

History

In 1968, the City of Fort Worth and the City of Benbrook adopted an apportionment agreement allowing Fort Worth to annex a 10-foot strip surrounding Benbrook. Minor adjustments to that boundary occurred in 1980, 1984, and 1987.

Following the initial 2005 meeting, the two cities approved a minor boundary adjustment to allow access to Skyline Ranch through Benbrook. Benbrook also offered fire service to Skyline Ranch on an interim basis. The two cities also cooperated on an asphalt overlay of Chapin Road, relocation of a Fort Worth sewer main in Mary's Creek Drive, and a joint flood study of Mary's Creek. Benbrook also adjusted the right-of-way along Chapin Road.

Following the February 2005 meeting, representatives of the two cities negotiated off and on until Benbrook Staff prepared the initial draft of the Joint Ordinance in 2009. Negotiations continued on an ongoing basis. In 2011, Fort Worth required that Benbrook hire a registered professional surveyor to prepare metes and bounds descriptions of all of the affected tracts. After several years of negotiation, the two cities agreed on acceptable language regarding any future vehicle bridge over the Clear Fork in January 2014.

In September 2014, Fort Worth mailed a joint letter to all affected property owners describing the proposed action in general terms. Staff responded to several questions from residents and business owners from outside of Benbrook.

Summary of Agreement

Under the agreement, Benbrook will receive the following:

- A portion of the Helen Groves tract (992.72 acres) will be dis-annexed by Fort Worth and transferred to Benbrook's extraterritorial jurisdiction (ETJ). Benbrook will annex this property at the appropriate time under the provisions of State law.

RELATIONSHIPS WITH OTHER ENTITIES

- A 35.44-acre tract near the intersection of Loop 820 and Old Aledo Road will be transferred from Fort Worth's ETJ to Benbrook's ETJ.
- A 4.76-acre portion of Z. Boaz Park on the west side of Benbrook Boulevard (US 377) will be transferred from Fort Worth's city limits to Benbrook's city limits. A deed covenant on the property limits its use to a public park.
- A small portion (3.6 acres) of right-of-way at the intersection of RM 2871 and Rolling Hills Drive will be transferred from Fort Worth's city limits to Benbrook's city limits.
- A 92.43-acre portion of Fort Worth's city limits of Corps of Engineers property along Stephens Road will be transferred to Benbrook's city limits.
- A 437.76-acre portion of Fort Worth's ETJ along Stephens Road (including Benview Court and Dove Court) will be transferred from Fort Worth's ETJ to Benbrook's ETJ. Benbrook has no foreseeable plans to annex this area.
- A small (0.73 acres) section of Union Pacific right-of-way at the railroad crossing over Walnut Creek.

In exchange, Fort Worth will receive:

- A 748.35-acre portion of Pecan Valley Park (including a portion of the golf course and a portion of Benbrook Lake) within Benbrook will be dis-annexed by Benbrook and transferred to Fort Worth's ETJ.
- A 27.98-acre portion of Clear Fork Park within Benbrook will be transferred from Benbrook's city limits to Fort Worth's city limits.
- A 14.79-acre tract on the east side of Benbrook Boulevard (US 377) containing the Park Ridge Stables will be transferred from Benbrook's city limits to Fort Worth's city limits.

RELATIONSHIPS WITH OTHER ENTITIES

- A 1.38-acre tract on the east side of Benbrook Boulevard (US 377) north of the railroad (known as the old City/County garage) will be transferred from Benbrook's city limits to Fort Worth's city limits.
- Benbrook agrees to dedicate a sewer easement through Whitestone Golf Course to facilitate sewer service to Fort Worth west of Benbrook. The exact alignment and construction schedule will be determined later.
- Benbrook agrees to not file suit over Fort Worth's proposed Mary's Creek wastewater treatment plant, but reserves the right to participate in the permitting process.
- Benbrook agrees to coordinate the location and design of any future vehicle bridge over the Clear Fork.

As part of a related Interlocal Agreement between Fort Worth and the Benbrook Water Authority (BWA-included in the Joint Ordinance as Exhibit M), the Certificate of Convenience and Necessity (CCN) boundaries of each City will be adjusted to reflect the city limits. In addition, the BWA will provide up to 2.88 million gallons per day (MGD) of treated water and fire flow and up to 0.6 MGD of sanitary sewer capacity to a portion of Fort Worth's service area to the west of Benbrook on an interim basis. If BWA's lacks capacity, Fort Worth will provide treated water to Benbrook on a pass-through basis. All costs for extending service (including meters) will be the responsibility of the developer, and BWA is not obligated for any expense.

Next Steps

Following adoption by the Benbrook City Council, the Fort Worth City Council considered and approved the Joint Ordinance on the September 23, 2014 agenda. The BWA formally approved their Interlocal Agreement with Fort Worth on October 7, 2014.

Upon adoption of the Joint Ordinance by both cities, some boundaries changed as specified in the Ordinance. In cases where extraterritorial jurisdiction was transferred to Benbrook, Staff developed an Annexation Plan for consideration by City Council, in accordance with State law. These annexations are scheduled for 2015.

RELATIONSHIPS WITH OTHER ENTITIES

NORTH CENTRAL TEXAS COUNCIL OF GOVERNMENTS

The North Central Texas Council of Governments (NCTCOG) was established in January 1966 to assist local governments in planning for common needs, co-operating for mutual benefit, and coordinating for sound regional development. NCTCOG is a voluntary association of governments in a sixteen-county region, centered on the two urban centers of Fort Worth and Dallas. Benbrook is one of over 230 member governments including 226 municipalities, 16 counties, 16 appraisal districts, 132 school districts, 43 colleges and universities, and 34 special districts. Membership dues, paid annually by the City and budgeted in the Non-Departmental account, are computed according to a population-based formula.

BENBROOK ECONOMIC DEVELOPMENT CORPORATION

On January 21, 1995, Benbrook's voters authorized a one-half cent sales tax to be used for Economic Development. The Benbrook Economic Development Corporation (originally established as the Benbrook Industrial Development Authority in 1980) was established to plan and fund projects that promote economic development within Benbrook, using financial resources including the half-cent sales tax for economic development. This seven-member board, appointed by the City Council, makes all decisions on the use of the economic development sales tax in accordance with State law.

In the summer of 2010, the Benbrook City Council decided to make the Benbrook Economic Development Corporation a City department and to classify the Economic Development Director and Administrative Assistant as City of Benbrook employees. The effective date for this transformation was November 1, 2010. The Benbrook Economic Development Corporation continues to exist as a separate entity; all sales tax and other funding sources for the Benbrook Economic Development Corporation are restricted for Benbrook Economic Development expenditures and projects.

The Benbrook Economic Development Corporation plays a primary role in the Benbrook Boulevard Project that broke ground in the summer of 2014. Aside from contributing financially towards the project, the EDC developed a communications campaign, in partnership with LComm Marketing and Communications, called "Building a Better Benbrook." The goals and objectives of the marketing campaign are to inform, engage, and involve Benbrook citizens, businesses, and visitors during the duration of the project. The key message of the campaign is to keep Benbrook strong by doing business locally. By choosing to shop, eat, and play in Benbrook, the community can help to sustain the local economy during the re-development of Benbrook Boulevard and to "Build a Better Benbrook" in the future.

RELATIONSHIPS WITH OTHER ENTITIES

UNITED STATES ARMY CORPS OF ENGINEERS

The City entered into a contract dated March 24, 1977 with the United States Government to construct general recreational facilities at Benbrook Reservoir (Dutch Branch Park). Construction of the first phase of improvements was completed in 1978 and additional improvements were completed in 1980 and 1984. The improvements were constructed by the Corps of Engineers. The City of Benbrook and the Corps of Engineers agreed to share the cost of the construction equally. The City's share of the cost was paid to the Government in the form of four notes: one originating in 1978, two originating in 1980, and the last originating in 1984. Each of the four notes was payable over a period of fifty years. Payment of these notes and interest was reflected in the Debt Service Fund. In October 2010, the City Council authorized Staff to pay-off these notes; approval was granted after the 2010-11 Budget was adopted.

BENBROOK LIBRARY DISTRICT

In 1998, Benbrook's voters authorized the collection of a one-half cent sales tax to finance the Benbrook Library District. This special district, separate from the City of Benbrook, is established to oversee the planning, construction, and operation of a library within Benbrook. The Board hired the first Director in October 1999; two part-time employees were added in 2000. In 2000 the Board agreed to purchase the Benbrook Senior Activity Center Building from the City of Benbrook; this building now houses the Benbrook Library. The City constructed this facility with Community Development Block Grant funds. The sale of the facility required that the City of Benbrook re-pay all grant funds used for construction of the facility. In February 2001, the Library hired two full-time Librarians. In 2006, the Library facility began expansion of the facilities; completion was in 2008. In 2008, the Library hired an additional full-time employee to provide clerical and administrative support. In late 2011 an Assistant Library Director was hired. In 2012 a third Librarian position was added; a fourth Librarian was added in 2016.

In the summer of 2013, the City of Benbrook and the Benbrook Library District partnered by sharing costs for the construction of a sidewalk on the north side of Mercedes Street from the intersection of Winscott Road and Mercedes Street to the property line separating the border between the Benbrook Library District and the Benbrook Water Authority.

The City allows the Benbrook Library District employees to participate in the City's group health, life, vision, and dental insurance plans. The Benbrook Library District pays the actual costs for premiums plus an administrative fee based on indirect costs.

RELATIONSHIPS WITH OTHER ENTITIES

YMCA

In May 2000, the Benbrook Community Center/YMCA (BCC/YMCA) began operating as a multi-purpose center providing recreation, leisure, sports, and social activities to Benbrook's residents and members of the YMCA. This facility was constructed through bond funds approved by Benbrook's voters in 1997.

The City contracted with the YMCA to provide administrative and operational services to the BCC/YMCA. With the opening of the BCC/YMCA, the City ceased offering recreation classes at the Community Center and stopped receiving revenue from these classes. The YMCA receives all revenue from membership fees and from program fees. The YMCA also pays for salaries and other operating expenses. The City agreed to subsidize a portion of these costs until the YMCA obtained 1,000 members. This goal was reached in 2000 and membership has remained above the goal since this date. City employees and their families are exempt from paying the YMCA's enrollment fees; the City pays half of the monthly membership fees for employees and their families.

In the 2005-06 Budget, funds were allocated to complete the Benbrook Community Center/YMCA Expansion Study. The study was completed in the summer of 2006. In August 2006, the Council approved the conceptual expansion study. The proposed building expansion is approximately 13,500 square feet and increases the total "under roof" facility size to 45,500 square feet. Key recommended facility enhancements include: expansion of the fitness (equipment) area, expansion of the child care area, addition of office space, addition of an outdoor water park, addition of a teen center, addition of a locker room, addition of an aerobics room, and addition of an outdoor skate park. In 2008 Chesapeake Energy pledged \$500,000 toward the expansion of the critical areas of the BCC/YMCA; the first of five annual installments of \$100,000 was made in 2008. The second of five annual installments of \$100,000 was received in 2009. In 2009 the City issued a request for proposal for the expansion of the BCC/YMCA; the project was awarded and construction was completed in 2010.

COMMUNITY PROFILE

LOCATION

Benbrook, Texas is located in southwest Tarrant County adjacent to Fort Worth. Benbrook is located at the intersection of Interstate 20, Interstate Loop 820, and Benbrook Boulevard (U. S. Highway 377). Benbrook is a part of the Fort Worth-Arlington Metropolitan Statistical Area (MSA), part of the Dallas-Fort Worth Metroplex. Benbrook encompasses twelve square miles of land and has 1,069 total park acres. Benbrook is located in the Central Time Zone, midway between the east and the west coasts.

POPULATION

In 1970 Benbrook had a population of 8,169. By 1980, the population had increased to 13,579. In 1990 the population, according to Census data, was 19,564. In the 2000 Census the population increased to 20,208 and by 2010 had grown to 21,234. The estimated population for 2016-17 is 22,450. Steady growth of population is predicted based upon current development.

CLIMATE

Benbrook has a temperate climate, with average high temperature of 96.00 degrees Fahrenheit (or 35.56 Celsius) in August to an average low temperature of 33.90 degrees Fahrenheit (or 1.11 Celsius) in January. Average annual rainfall is 29.46 inches, with less than three inches of snow.

GOVERNMENT

Benbrook was settled in 1850 and was incorporated in 1947. The City Charter was adopted in 1983 and amended in 1990 and 1997. Benbrook has a Council-Manager form of government with a seven member City Council (Mayor and six City Councilmembers) all elected at-large.

The City has one hundred- full-time positions authorized within the following divisions: General Government, Staff Services, Public Safety, Public Services, and Community Development; one position is authorized for the City Marketing Activity financed through the Hotel/Motel Occupancy Tax. The City provides police, fire, ambulance, municipal court, street maintenance, parks, animal control, community development, planning, inspection services, and engineering services for the community.

COMMUNITY PROFILE

The City has a zoning ordinance and award-winning comprehensive plan. Both the City's Comprehensive Annual Financial Report and Annual Budget and Program Objectives are recognized for their excellence in reporting and presentation by the Government Finance Officers Association. The City's bond rating is AA+ according to Standard and Poors and Aa3 according to Moody's Investor Services.

PUBLIC SAFETY

Benbrook has one of the lowest crime rates in Tarrant County. Part I crimes per 1,000 population were 23.86; Benbrook's big city neighbor, Fort Worth, had a rate of 49.27 per 1,000 population. The Benbrook Police Department is headed by the Chief of Police and is staffed by the Commander, Lieutenants, Sergeants, Detectives, Corporals, Police Officers, Police Services Supervisor, Administrative Manager, Communications Specialists, and Animal Control Officer.

The Benbrook Fire Department is comprised of twenty-four full-time employees (Chief, Assistant Chief, Captains, Lieutenants, Firefighter/Paramedics, and Firefighter/EMTs), part-time employees in the Auxiliary City Fire Support Unit (ACFSU who are on call every third day), and volunteer firefighters who donate their time to Benbrook. The City of Benbrook and the City of Fort Worth have a mutual aid agreement. Benbrook has a tanker truck assigned from Tarrant County to assist in combating fires in unincorporated parts of the County. The Benbrook Fire Department provides ambulance services to all of Benbrook. Effective October 1, 2006, the Fire Department also provides fire service to all areas of Benbrook; prior to this date, the City of Fort Worth was contractually responsible for responding to fires in North Benbrook. Benbrook's fire insurance ISO rating is 4 and the CRS floodplain management rating is 6.

The Municipal Court convenes one day each month to render decisions on traffic fines and other misdemeanors; a separate juvenile court is also offered once each month. The Judge, Prosecutor, and Magistrate are part-time employees. The Municipal Court Manager is a full-time position and is assisted by the Deputy Court Clerk. The Benbrook Municipal Court became a court of record in 2005.

COMMUNITY PROFILE

TAXATION

Citizens of Benbrook are assessed ad valorem taxes by the City of Benbrook, Tarrant County, the Fort Worth Independent School District, Tarrant County College, and the Tarrant County Hospital District. The Tarrant Appraisal District (TAD) assesses property throughout Tarrant County. Every year, TAD re-appraises a quadrant of the County; Benbrook has a complete re-assessment every four years. Through TAD, homestead, disability, veterans, and over-65 exemptions are available. The City has a policy to grant tax abatements for qualified industries. The City contracts with TAD for these services. In October 1998, the City contracted with Tarrant County to bill and to collect all ad valorem taxes. The City contracts with a local legal firm to collect delinquent taxes. The sales tax in Benbrook is 8.25 percent and is distributed among the City (1.00%), the State of Texas (6.25%), the Benbrook Economic Development Corporation (0.50%), and Benbrook Library District (0.50%). Like all Texas cities, Benbrook does not have State corporate or personal income tax. The State Franchise Tax is 0.50 to 1.00 percent of total revenue depending upon the entity. Unemployment insurance is 2.70 percent of the average industry rate, based on experience.

FINANCIAL INSTITUTIONS

Benbrook has five financial institutions within the city limits: American National Bank, BBVA Compass Bank, JP Morgan Chase Bank, Pinnacle Bank, and Wells Fargo Bank.

EDUCATION

Benbrook is part of the Fort Worth Independent School District. Two elementary schools are located totally within Benbrook. Benbrook Elementary currently has 560 students and a 25:1 ratio of students to teachers. Westpark Elementary currently has 482 students and a 22:1 student/teacher ratio. Benbrook students comprise a portion of the 800 students who attend Waverly Park Elementary School. Benbrook students attend middle school in two schools: Benbrook Middle School, which opened in located in 2011, and has 721 students with a 30:1 student/teacher ratio and Leonard Middle School with 736 students and a 19:1 student/teacher ratio. Western Hills High School is located within Benbrook's city limits. The student/teacher ratio at Western Hills High School is 30:1 with 1,284 students from Benbrook and from Fort Worth; the average SAT score for students is 1,357.

Benbrook students also have the opportunity to attend other high schools in the FWISD to participate in Advanced Academic Programs offering specialized courses in science and engineering, law and government, finance and communications, and medical and health sciences.

COMMUNITY PROFILE

Vocational/technical training is available to Benbrook students through the Fort Worth ISD and Tarrant County College. The following colleges and universities are within easy commuting distance: Tarrant County College, University of Texas at Arlington, Texas Christian University, Southwestern Baptist Theological Seminary, Texas Wesleyan University, and University of North Texas Health Center, and Tarleton State University's Southwest Metroplex campus.

Benbrook's citizens value education. Of Benbrook's total population, 87.50 percent are high school graduates, 34.80 percent are college graduates, and 12.10 percent have advanced degrees. Of Tarrant County's total population, 83.40 percent are high school graduates, 28.30 percent are college graduates, and 8.50 percent have advanced degrees.

DEMOGRAPHICS

The median age of Benbrook's population is 40.70 compared with the 33.60 median age of Tarrant County. Benbrook's ethnic composition is 86.80 percent white, 5.30 percent black, 11.20 percent Hispanic (overlaps with other categories), and 7.90 other. The median family income is \$71,466. The median family income for Tarrant County is \$65,072. Benbrook's per capita income is \$32,310; the per capita income for Tarrant County is \$26,957. The percentage of Benbrook's population categorized as poverty is 6.80 percent; 13.10 percent of Tarrant County's population is in this category.

HOUSING

Benbrook has a total of 10,181 housing units. Approximately 63.00 percent are owner-occupied homes; 30.00 percent are renter-occupied; 7.00 percent are vacant. The median value of a home in Benbrook is \$128,900. Vacancy rates average 1.60 percent for owner-occupied and 9.90 percent for rental properties. The median value of a home in Tarrant County is \$131,500 and vacancy rates for Tarrant County are 2.50 percent for owner occupied and 12.60 for rental properties.

LABOR FORCE

Benbrook's total civilian labor force is 11,942 compared with Tarrant County's 970,824. Benbrook's unemployment rate is 4.50 percent compared with Tarrant County's rate of 5.90 percent. This data is based on the most recent available; effective June 2010 separate employment statistics for Benbrook are no longer collected.

Workers in Benbrook are employed in the following industries: agriculture and mining (165); construction (573); manufacturing (1,544); wholesale trade (349); retail trade (834); transportation – utilities (609); information (218); finance, insurance, and real estate (532); professional management (1,029); education, health, and social services (2,201); arts, entertainment, and recreation (943); other services (578); and public administration (792).

COMMUNITY PROFILE

The primary employers in Benbrook are: Wal-Mart (311); Weatherford International, Ltd. Oil and Gas (298); Western Hills High School (155); Weatherford International, Ltd. Drilling (150); Benbrook Community Center/YMCA (120); City of Benbrook (113); Renaissance Park Nursing Home (110); Cracker Barrel Old Country Store (110); Oncor Electric Delivery (100); and Benbrook Rehab and Nursing Center (90).

TRANSPORTATION

Benbrook has access to several aviation facilities in the Dallas/Fort Worth area. Dallas/Fort Worth International Airport is located twenty-three miles northeast of Benbrook; D/FW Airport has almost 2,000 flights daily to over 163 destinations worldwide. Alliance Airport, an industrial airport with a 9,600 foot runway, is located just twenty miles north of Benbrook. General aviation facilities are available at Bourland Field (6.50 miles from Benbrook), Meacham Field, and Spinks Field.

Benbrook is served by numerous interstate and intrastate motor freight companies. Carriers include Central Freight Lines, Roadway Express, Yellow Freight, SAIA Motor Freight Lines, and Con-Way Southern Express.

Benbrook is served by a main line of the Union Pacific Railroad. Services in nearby Fort Worth include the Burlington Northern Santa Fe Railroad.

Benbrook is located at the intersection of Interstate Highways 20 and 820 and Benbrook Boulevard (U. S. Highway 377). Benbrook is also served by U. S. Highway 580 (Camp Bowie West) and State Highway 183 (Southwest Boulevard). Traffic volume - based on average annual daily traffic - on Interstate 20 is 85,000, on Interstate Loop 820 is 54,000, on Benbrook Boulevard (U. S. Highway 377) is 46,887, on State Highway 183 is 33,000, on Camp Bowie West is 26,000, and on RM 2871 is 7,848.

Benbrook has 112 miles of paved streets; 98 miles are City-owned paved streets. City streets are maintained by the Public Works Department of Benbrook's Public Services Division. Each summer, Tarrant County provides equipment and some staff to assist the City in the overlaying of Benbrook streets; the City pays for all materials.

COMMUNITY SERVICES

Park acres in the City of Benbrook currently total 1,069. Timbercreek Park encompasses 17.40 acres along Timbercreek and includes two tennis courts, playground equipment, a practice soccer field, and picnic facilities. Mont Del Park is a small neighborhood park with a duck pond in the Mont Del Estates area; no other facilities are provided at this location. Valley West Park consists of 1.55 acres in North Benbrook; two picnic tables and an outdoor grill are provided at this location.

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COMMUNITY PROFILE

Rolling Hills Park is the City of Benbrook's newest park.

In addition to the park land owned by the City, Benbrook leases Dutch Branch Park (278 acres) on the shore of Benbrook Lake from the U. S. Army Corps of Engineers. On this land, Benbrook currently provides six baseball/softball diamonds, a football field, four multi-purpose courts and two tennis courts, a 0.30 mile jogging track, a large area known as Robot Park, and Castle Park.

Castle Park was built through a community effort to commemorate Benbrook's fiftieth year of incorporation. Citizens, businesses, and workers donated time, money, materials, and expertise to build Castle Park. A non-profit organization was established to coordinate the park, planning, development, and construction process. Castle Park was built over a four day period in November 1997. Portions of Castle Park were restored in 2009-10.

In the summer of 2006, the City designated portions of Winscott Road as official bike routes and installed appropriate signs and markings. Additional bike routes were dedicated in 2008.

The Benbrook Community Center opened in May 2000. This facility was approved by Benbrook's voters in the last capital improvement projects election. The City has contracted with the YMCA to operate and administer Benbrook Community Center. The Benbrook Senior Citizens Center and Senior Activity Center were both constructed and expanded with Community Development Block Grant funds. Up until October 2000, these two centers provided a location for senior citizens to congregate, attend classes, and participate in regularly-scheduled and special events. An expansion of this facility was completed in 2010.

In 2000-01 the Benbrook Library District purchased the Senior Activity Center from the City to use as the Benbrook Library; the City was responsible for re-paying all federal grant funds used to construct and furnish this facility.

In 1998 Benbrook's voters authorized a one-half cent sales tax to finance the Benbrook Library District. This organization is totally separate from the City of Benbrook. In October 1999 the Board of Directors hired a Library Director to oversee site selection and construction of a new library facility. In 2000 the Library hired two part-time staff members. In 2000-01 the Benbrook Library District purchased the Senior Activity Center from the City to house the Benbrook Library, hired two additional full-time Librarians, and began offering Benbrook a full complement of library services. The Benbrook Public Library has a total of 35,000 volumes, and as a member of the North Texas Regional Library System has access to materials throughout the system. The Library began expansion of its facilities in 2006-07; this project was completed in 2008.

COMMUNITY PROFILE

UTILITIES

Electric power is deregulated and provided by several retail electric providers including TXU Energy, Reliant Energy, First Choice Power, Direct Energy, and Green Mountain Energy. The transmission and distribution service provider is Oncor Electric Delivery. Transmission lines include two 345 KV lines, three 138 KV lines, and one 69 KV line. Distribution voltage is available at 14.4/25 KV and 7.2/12.5 KV.

Natural gas is provided Atmos Energy Company. Benbrook is served by an 18-inch transmission line at 800 psi pressure.

Local telephone service is also deregulated. Among the major certified telecommunications providers is AT&T. Digital, fiber optics, cellular, and other advanced technologies are available.

Cable service is awarded on a contractual basis by the City of Benbrook. Charter Communications currently has the franchise contract. Cable television as well as internet services are available to subscribers. The City of Benbrook has a City channel assigned and used to broadcast information; beginning in 2001-02 and continued for 2008-09, City Council meetings are broadcast to Charter Communication customers in Benbrook on a tape-delay basis. In 2007, the City began broadcasting the monthly Planning and Zoning Board Meetings on a tape-delay basis.

The City contracts with Allied Waste Systems for residential and commercial refuse collection services. Residential refuse is collected once each week. Services provided every Wednesday to residences include: regular trash pick-up, recycling collection, and brush and bulky waste disposal. For households that require more frequent collection, special use "yellow" bags are sold by the City. Residents may use these bags on any Saturday for an additional collection. The cost of the "yellow bags" includes the collection cost.

Water and sewer service is provided by the Benbrook Water Authority (known as the Benbrook Water and Sewer Authority until September 1, 2005), an independent special district. Water is derived from Benbrook Lake and fourteen groundwater wells. Water is treated using conventional treatment with sand filtration. The water treatment plant has a maximum rated capacity of 12.00 million gallons per day, with maximum use to date of 9.75 million gallons per day. Additional peaking capacity of 1.10 million gallons per day is available with the well system. Waste water is treated by contract at the City of Fort Worth's regional Village Creek Waste Water Treatment Plant. Waste water capacity from Benbrook is not limited.

BENBROOK CEMETERY

The Benbrook Cemetery was established in 1885. Benbrook Cemetery was once known as the Merinda Seminary Graveyard. Today the Benbrook Cemetery is operated and maintained by the City of Benbrook. The Cemetery is located on Mercedes Street just west of Winscott Road across from the Benbrook Municipal Building and from Benbrook Elementary School.

Two cemeteries are actually located within the boundaries that are enclosed by the fence; however, there is not a formal distinction between the two cemeteries. In 1955, to make way for residential development, the Howard Cemetery (also known as the Howard Family Graveyard) was relocated from an area in southwest Fort Worth; the area in Fort Worth is now known as Tanglewood. The new home of the Howard Cemetery was a small strip of land adjoining the eastern edge of the Benbrook Cemetery. Outside of the fence that surrounds the Benbrook Cemetery, there are no signs that identify the cemetery as Benbrook Cemetery. There is, however, a sign for Howard Cemetery beside the gate that enters the corner of the complex.

In 1949, the Corps of Engineers relocated graves from five cemeteries to the Merinda Seminary Graveyard to clear the way for the construction of Benbrook Lake. The five cemeteries that were relocated were: Day, Hunter, January, Muhlinghouse, and Mustang. Two other cemeteries were considered for relocation: the Maples Grave and Gilliland Cemetery. The Maples Grave Cemetery was not found and the Gilliland Cemetery was determined to be above the maximum flood line and therefore could not be moved.

In the summer of 2013, three Girl Scouts completed a community project that provided a kiosk and better lot markings for gravesites in the Benbrook Cemetery.

Additional information regarding the Benbrook Cemetery is available on the City's website at www.benbrook-tx.gov. The City's website provides links for the Corps of Engineers website and for the cemeteries referenced.

BENBROOK HISTORICAL BACKGROUND

The ability of the City of Benbrook to shape its future is intimately tied to its past. Prior transportation and land subdivision actions profoundly affect the ability to make future land use decisions by establishing the framework within which future development can take place. Prior economic activity tends to direct future economic activity along associated lines. Prior planning activities, whether implemented or not, also continue to influence land use decisions directly or indirectly.

Benbrook celebrated the City's fiftieth anniversary of incorporation in November 1997. As an incorporated City, Benbrook is one of the youngest in Tarrant County, but as a community, Benbrook is one of the oldest.

NATIVE AMERICAN LIFE

Prior to the arrival of Anglo settlers, members of the Wichita, Caddo, Comanche, and Lipan Apache Native American tribes roamed the Benbrook area. Archaeologists estimate that the area has been inhabited for some 11,000 years. Indian communities looked for the same environmental factors as present communities, with the availability of an adequate water supply being a primary consideration. The confluence of the Clear Fork of the Trinity River and Mary's Creek provided such a watering place to tribes as they passed through the country-side hunting the large herds of buffalo that grazed within the area.

EARLY ANGLO SETTLEMENT

Anglos originally settled the Benbrook area, part of the Peters' Colony established by the Republic of Texas, in the 1840s and 1850s. W. S. Peters of Kentucky was granted a contract to attract 250 families per year by offering 320 acres free to family men and 160 acres to single immigrants, plus a free cabin, seed, and musket balls. S. Edward and Nancy Wilburn of Missouri reportedly came to the area in 1843 as Family 107 of the Peters' Colony; they settled along Mary's Creek near Benbrook in 1854. A "Mary's Creek Post Office" was established sometime during the 1850s or 1860s, with Benjamin Richerson serving as Postmaster. Lemuel Edwards settled along the Clear Fork of the Trinity River near present day Hulen Street in 1848, with land holdings that eventually covered 4,020 acres.

A twenty foot by twenty foot single room school building and Methodist church was built in 1857 near the Clear Fork of the Trinity River by Edward Wilburn. The structure was constructed on concrete and had a dirt floor; the structure collapsed in 1865 as a result of poor construction materials. Classes at the school had ceased during the Civil War. A new school and church known as "Old Rawhide" was built of lumber in 1872 by the Chapman, Edwards, Ward, Majors, and Wilburn families. Newspaper accounts indicate twenty-seven students were enrolled in 1877 and forty-eight students attended in 1879. The building reportedly burned down in 1879. The school was re-established near the corner of the present Mercedes Street and Winscott Road, and was called the Miranda (or Marinda) School (or Marinda Academy) named after one of the Wilburn children, Mrs. Marinda Snyder, who donated five acres of land to the Marinda Seminary School. The site reportedly included

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

BENBROOK HISTORICAL BACKGROUND

a cemetery which probably was the beginning of the present Benbrook Cemetery, officially established in 1885. The building continued to serve as the Methodist church. The community was known by the name of the school during its early years. A post office was established at Benbrook in 1880.

Just three years later, the Marinda School and church was relocated to the intersection of Winscott Road and Old Benbrook Road where the present day Weatherford (previously known as Computalog) building is located. Construction was on land donated by Mrs. Marinda Snyder. The Benbrook Common School District No. 58 was established in 1884. The school was renamed Benbrook School in 1885 and residents became the first district in Tarrant County to vote for a school tax. The school had sixty-four students by 1905.

TRANSPORTATION - TRIALS AND TRIBULATIONS

A branch of the "Old Chisholm Trail" passed through the area, crossing Mary's Creek at Rawhide Crossing in the area of the present Z. Boaz Park, and served as a route to avoid the main trail route through downtown Fort Worth. A branch trail, known as the Long Trail or Cleburne Cut-Off, extended from Raw Hide Crossing to Cleburne and shortened the trip by thirteen miles. The Butterfield Stage Line followed the Old Chisholm Trail and was headquartered in Bowie, Texas. An old water well used to water the horses was located on the Coder farm. From 1876 to 1881 the Fort Worth-El Paso Mail Route Stage Line also ran along Mary's Creek on its way west. The stage was reportedly robbed several times in the vicinity of Miranda. A gang known as the "Bold Banditti" (including Sam Bass) was responsible for many of these crimes; the "Bold Banditti" gang often took refuge in "Hell's Half Acre" on what is now the site of the Fort Worth Convention Center in downtown Fort Worth. Sam Bass reportedly robbed the Cleburne-Fort Worth stage at Mary's Creek in November 1877 and the Weatherford-Fort Worth stage on January 26, 1878. Fleming "Slim" Doggett robbed the Granbury stage near Benbrook; he was later slain by Texas Rangers on the H. C. Stephens farm.

In 1876, local resident James M. Benbrook petitioned the Texas and Pacific Railroad to place a station along Mary's Creek near Miranda where the railroad ran west out of Fort Worth. The line was completed to Benbrook in May 1880 and the railroad named the stop Benbrook Station after James M. Benbrook. In May 1893, James M. Benbrook sold the Texas and Pacific Railroad a half-acre of land for use as a depot for \$25.00. During the 1890s, two trains stopped each day in Benbrook. Just like the stage line, the railroad was an easy target for robbers; the line was particularly vulnerable at the wooden trestle bridge over Mary's Creek. In 1886, Congressman S. W. T. Lanham (who was later elected as governor) was a victim of a robbery near Benbrook while traveling from Weatherford to Fort Worth to give a speech on prohibition. The train was robbed by five men in June 1887 and again in September 1887; both robberies were attributed to the Rueben and James Burrows gang who later bragged about the train robberies they pulled in "Bend Brooke (sic)." A robbery in 1896 in broad daylight, allegedly by Eugene "Captain Dick" Bunch, was one of the last such robberies in Texas.

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

BENBROOK HISTORICAL BACKGROUND

FIRST FAMILIES

The Peter Boaz family arrived in Birdville from Kentucky in 1873 and the family subsequently moved to Benbrook in 1878. Peter and Martha had nine children including: Will N., Hiram Abiff, Ex, and Z. Hiram Boaz, converted at one of the Old Rawhide Camp meetings, became one of the early leaders of the Methodist church in Benbrook. Hiram Boaz became a Methodist Bishop in 1922 and president of both Polytechnic College in Fort Worth (later known as Texas Wesleyan University) and Southern Methodist University in Dallas. After Peter Boaz's death, Martha Boaz married James M. Benbrook. J. A. Childers, ranch foreman for W. J. Boaz's 3,000 acre ranch, and later constable and county commissioner, built his home on Old Benbrook Road during the 1870s. Z. Boaz donated 136 acres of land to the City of Fort Worth as a public park in 1928; the land was donated to Fort Worth only because Benbrook did not have a municipal government or park department at that time. Z. Boaz died in 1935 and is buried along with his wife, Teck, who died in 1970 and an infant son, Thank, who died in 1898.

The Benbrook family had arrived in the Miranda area in 1874 from Illinois. The family built a large Victorian house on Walnut Creek east of the community in 1891. James Benbrook, known as "Squire" because of his English heritage, served as Justice of the Peace for many years. James M. Benbrook was born in Posey County, Indiana on June 20, 1831. He was the grandson of Ezekial G. Benbrook, born in North Carolina in 1748 and served as a Colonel with George Washington at Valley Forge. Ezekial's son James and his wife, Sarah Shadowen, were the parents of James. M. Benbrook. The family moved to Hamilton County, Illinois in 1845; James Benbrook married Martha Metcalf in 1852. James Benbrook served as a sergeant with the 40th Illinois Volunteer Infantry during the Civil War and was wounded in the hip in 1862. Following the Civil War, Benbrook and his family traveled south for his health; they settled in Miranda in November 1876. James and Martha had six children; three died in infancy. Of the other three children - Albert L. became a teacher, Monroe went into the furniture business in Dallas, and Ida married Dr. E. W. Snyder and moved to Brownwood. Martha died in July 1884 and was buried by the Baptist Church.

The families that lived north of the railroad station along Mary's Creek also built a school and church known as Chapin School after early settler I. H. Chapin. The Wallaces settled along Mary's Creek near the intersection of Chapin Road and Chapin School Road.

DEVELOPMENT OF HIGHWAYS AND BYWAYS

By the turn of the century, some of the initial transportation routes were established; many of these routes are still in use today. The Texas and Pacific Railroad line is now operated by Union Pacific and travels along Mary's and Walnut Creeks. A rail accident at the Mary's Creek trestle sent eighteen cattle cars into the creek in 1902 or 1903. The main settlement of

BENBROOK HISTORICAL BACKGROUND

Benbrook, located within a four-block area around the railroad station, was located near the present junction of Interstate Highway 20 and U. S. Highway 377 along Aledo Road. The settlement was reached from the east along the present Old Benbrook Road and Stove Foundry Road (now known as Vickery Boulevard). Winscott-Plover Road extended south along its present route to Dutch Branch, now submerged by Benbrook Lake. A road extended east from Winscott-Plover Road near the present Mercedes Street to cross the Clear Fork of the Trinity. Remnants of this county road are still evident on undeveloped land north of Timbercreek.

Winscott Road is named for early Fort Worth rancher, developer, and hotel owner Winfield Scott (no relation to the famous general of the same name). Scott was born in Kentucky in 1848 and moved to Tarrant County in 1868. The Winfield Scott Ranch covered over 12,000 acres in Tarrant, Johnson, and Parker Counties. Scott built and/or owned several hotels and businesses in Fort Worth and constructed Thistle Hill in Fort Worth as his private residence.

A new two-room brick school building was constructed in 1912 to replace the previous building located at Old Benbrook Road and Winscott Road. The \$3,000 construction cost was financed by bonds. In 1918, a second teacher was added to the school. The school building was severely damaged by wind storms in 1913 and again in 1923. In 1936, the building was replaced again, this time by a larger, flagstone-constructed, four room structure with a stage and gymnasium. The \$15,000 building was also financed by bonds and was built by V. A. Davis, who resigned from the school board to bid on the project; the landscaping was performed by the Works Progress Administration. Even with the larger building, some students had to be taught in the basement of the church next door.

EARLY BUILDINGS AND CHURCHES IN BENBROOK

One of the earliest buildings remaining in Benbrook is the Eddie Brustrum House at 8204 Old Benbrook Road, which was originally constructed about 1895 as the Methodist parsonage. The Corn House in far southwest Benbrook (11555 Highway 377 South) was built about 1919 by James Corn, a rancher who owned more than 55,000 acres. John Stevens, for whom Stevens Road is named, was foreman on the Corn Ranch. M. N. Wallace purchased the "old Benbrook Home" property along Old Benbrook Road in 1921 and built two rock houses. The M. N. Wallace house at 8216 Old Benbrook Road was built in 1921. The Frank E. Wallace house is located at 8812 Old Benbrook Road and constructed in 1923. Frank E. Wallace was co-owner with M.N. Wallace of Benbrook's general store from 1936 until it was sold in 1941. F. E. Wallace also ran the post office with M. N. Wallace serving as mail carrier. The N. E. Wallace house at 8216 Old Benbrook Road was torn down in 1986.

The American Legion Paul Mansir Post 297 nearby at 8201 Old Benbrook Road originally was constructed in 1933 as the Benbrook Church of Christ. The Methodist Church built a new building from 1929 to 1931, in Greek Revival style, with

CITY OF BENBROOK 2016-17 ANNUAL BUDGET

BENBROOK HISTORICAL BACKGROUND

funding from members and from rancher Cass Edwards.

Mr. Edwards believed that the Building Committee's original plans were too small. The building had a sanctuary upstairs, classrooms in the basement, and its own electric light plant. Bishop H. A. Boaz officiated at the opening with the Reverend Floyd Thrash serving as pastor. The building was later used by the Benbrook Pentecostal Baptist Church when the Methodists moved to a new location on Bryant Street in 1957. The Baptists and two other congregations met in a building erected on a one-acre plot donated by Z Boaz.

WORLD WAR I

Early during the first world war, General John J. "Blackjack" Pershing invited the Royal Canadian Flying Corps to establish training fields in Texas because of the mild weather. After looking at sites in Dallas, Fort Worth, Waco, Austin, Wichita Falls, and Midland, three sites were established in the Fort Worth vicinity - these sites in North Fort Worth, Everman, and Benbrook became known as the "Flying Triangle." The Royal Flying Corps used the fields from October 1917 to April 1918; the fields were then turned over to the U. S. Army. Taliifero Field Number 3 (later renamed Carruthers Field after Cadet W. K. Carruthers who was killed on June 18, 1917) was located south of Mercedes Street in what is now the Benbrook Lakeside subdivision. When the U. S. entered the war, the field was renamed Benbrook Field and served to train American pilots.

The most famous casualty at Benbrook Field was Vernon W. Blyth Castle, part of the famous Vernon and Irene Castle dance team; the duo was best known for introducing the tango to the United States in 1913. Captain Castle, recipient of the French Croix de Guerre for his combat missions over Germany and Commander of the 84th Canadian Training Squad, was killed on February 15, 1918. Captain Castle's plane crashed while avoiding another airplane that was landing. Captain Castle's pet monkey and his student both survived the crash; the student's survival is attributed to the fact that he sat in the seat normally occupied by the instructor. The funeral for Castle was one of the largest held in Fort Worth and drew international attention. Castle's body was transported to New York for burial. The training field and the thirty-four buildings and hangars were razed in the 1920s. A memorial for Vernon Castle was erected in 1966 at the crash site near the corner of Vernon Castle Avenue and Cozby West Street. The memorial included a replica of a Curtis Jenny and photographs of Castle and the airfield. As his eagle scout project, Jerret Martin, a Benbrook scout, restored the monument in 1997. The monument was rededicated as part of the City's fiftieth anniversary; the ceremony was attended by dignitaries from Canada, Great Britain, and the United States.

The only remaining building is an ammunition warehouse west of Highway 377 (Benbrook Boulevard); the foundations of several buildings can be found behind some of the homes along Cozby North Street. The City contacted the National Archives, the Defense Department, and the Texas State Library to find original plans for the airfield, but to no avail. Following

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the closure of Benbrook Field, the land was purchased by William Monnig and used as a dairy. The dairy was later acquired by Manning Trammell and then later by Mrs. Grace Cozby.

GROWTH OF BENBROOK

1920s and 1930s

Benbrook's population was estimated to be thirty-three people in both 1920 and 1930. The community's business base consisted of two stores. Other nearby communities in the 1930s included Chapin (twenty-five voters), Wheatland (population of forty and a school), and Primrose.

By 1935 the population had increased to one hundred sixty-one. Many imposing homes were built in the area in the 1930s by such people as Elliot Roosevelt (son of President F. D. Roosevelt). Mr. Roosevelt's home was in the area of what is now the east side of Benbrook Lake. Roosevelt's Dutch Branch Ranch covered approximately 1,300 acres in the Benbrook area. The ranch was purchased in 1935 by Elliot's wife, Ruth Goggins Roosevelt, and served as their home while Elliot was president of the Texas State Network. President Roosevelt visited his son at his ranch on four occasions from 1936 to 1944. The Roosevelts sold the ranch in 1944; Fort Worth oilman, Sid W. Richardson, purchased the ranch in 1946. Much of the ranch was condemned by the U. S. Government for construction of Benbrook Lake in 1947.

1940s

Ed Sproles, head of the Texas Motor Truck Transport Company, constructed the Sproles House to serve as the center of his large cattle ranch. Most of the house and outbuildings remain; most of the land was submerged by Benbrook Lake in 1947. In contrast to the opulent homes built during the 1930s, a "Hooverville" shanty town was located in Benbrook in 1933 during the Great Depression.

By 1940, the Benbrook community had grown to approximately one hundred people and three stores. The Benbrook Railroad Station was closed and torn down during this decade. Benbrook gained a temporary resident in the 1940s; Lee Harvey Oswald began his schooling here but moved shortly thereafter in 1946. In April 1941, construction began on a bomber plant operated by Consolidated Vultee Aircraft Company (Convair, later named General Dynamics, and then Lockheed Martin); the first B-24 "Liberator" bomber rolled off the assembly line in April 1942. The Tarrant Air Drome (later named Carswell Air Force Base) was established at the same time. In May 1947, the U. S. Corps of Engineers began construction of Benbrook Dam on the Clear Fork of the Trinity River. Authorized by the Rivers and Hazards Act of 1945, the dam was designed to prevent flooding; major floods occurred in the area in 1922, 1947, and 1949. The May 1949 flood killed

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ten people and left over 13,000 people homeless in Fort Worth following ten inches of rain in twelve hours. Benbrook Dam was completed in December 1950 and began impounding water in 1952.

Benbrook's first housing development, the Benbrook Estates subdivision, was platted in 1946; lots were typically 70 feet by 170 feet. On November 17, 1947 the residents voted 25 to 0 to incorporate as a village. The total area included in the new municipality was 13.3 square miles. The first mayor was Ed Sproles and the first aldermen included Mrs. Grace Cozby, J. A. Childers, W. J. Nolte, M. N. Wallace, and D. I. Sessums. Earl Cleveland was elected city marshal-tax collector. One of the first actions (Ordinance Number 2 adopted in August 1948)) was to create a Planning and Zoning Commission with the duty to recommend a master plan and zoning ordinance. The first zoning ordinance created a single zoning district "A" One Family; lots were required to be a minimum of 20,000 square feet and dwellings were required to be a minimum of 1,000 square feet in size. In 1949 the Benbrook Volunteer Fire Department was organized; Jim Childers served as the first Fire Chief.

The City also began addressing the need for a water supply. Initially homes were supplied by individual water wells. In 1949, the Worth Water Company was granted a twenty-five year franchise to install and operate a water system to serve Benbrook. The Benbrook Water and Sewer Authority was created in April 1955 by the Texas Legislature and assumed the assets of the Worth Water Company.

1950s

By 1950, Benbrook had three stores and 617 residents. The Dunlap Addition on Llano Street was platted in 1949. The Benbrook Lakeside Addition was platted in 1950 with typical lots of 225 feet by 225 feet. These subdivisions reflected the spirit of Frank Lloyd Wright's ideal subdivision where everyone owned an acre of land. However to stimulate sales, the subdivision was replatted within a few years to 75 feet by 225 feet and again to 75 feet by 150 feet; homes sold for about \$8,500. At the same time in 1950, the North Benbrook Addition was platted into lots 50 by 100 feet. A new City Hall/Fire Station was built on Del Rio Avenue, just off Highway 377, in 1951. Also in 1951, the City Council voted by a two-to-one margin to outlaw taverns. In August 1955, the City adopted its first subdivision ordinance which required developers to dedicate and construct adequate street and drainage facilities.

1960s and 1970s

The census of 1960 indicates that Benbrook had grown to 3,254 people. In 1961 the Texas Education Agency performed a study of the costs of building a Junior/Senior High School to educate Benbrook students. The estimated construction cost of \$5,000,000 plus annual operating costs of \$75,000 required a tax increase of 240 percent. As a result of this study, in 1962

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the Benbrook Common School District became part of the Fort Worth Independent School District; the Chapin School District also merged with Fort Worth. By 1970, Benbrook had grown to 8,169 people. In 1972 City Staff had grown to thirty-one employees under the direction of City Administrator H. W. Jett. A new City Hall was built in 1976 on the corner of Winscott Road and Mercedes Street. In 1977, the City updated its Comprehensive Plan in a series of three reports, including: Land Use Studies; a Parks, Recreation, and Open Space Plan; and a Housing Element. The 1977 Plan proposed a mix of land uses that do not differ substantially from the City's current Plan - with the exception that the area south of Mary's Creek and west of Highway 377 was proposed for single family residential. The Park Plan proposed a series of nine new neighborhood parks, along with protection of flood plains and existing parks, and construction of a recreation facility/library. In 1978 voters approved bonds for a new fire station and for streets; a proposed bond issue for a recreation facility failed. A revised bond issue for drainage projects was approved in 1979. The Housing Element stressed conservation and rehabilitation of older stock housing.

Texas State law allows cities with populations over 5,000 to elect to have a home rule charter to provide more flexibility and authority of municipal government. Benbrook's first Home Rule Charter Commission was appointed in April 1975 to draft a charter but the proposition failed on the ballot in January 1977. A second Charter Commission was appointed in April 1977 but the measure failed in August 1978. A third Commission was elected in April 1982 and the Charter finally passed in April 1983. The Charter was amended in 1990 and again in 1997.

1980s

In 1980, Benbrook had a total population of 13,579. A \$4.1 million bond issue for streets and drainage was defeated at the polls in 1980. In May 1980, numerous homes were damaged by a hail storm; a tornado was sighted but not officially confirmed. Loop 820 was completed from Hulen Street to U. S. Highway 377 in 1981 and the remainder opened in 1982. In 1981 an election to merge the City with the Benbrook Water and Sewer Authority failed. Benbrook experienced a tremendous building boom between 1974 and 1985 with a ninety percent increase in the number of single family houses built and a forty-fold increase in the number of multi-family dwelling units built. A bond election in 1985 approved funds for a police station, streets, and drainage improvements. However, building activity slowed considerably in the last half of the 1980s. The Benbrook Area Chamber of Commerce was created in 1986. In January 1989, voters turned down a bond election for streets, drainage, and a library.

1990s

By 1990, the City's population had reached 19,564 and the number of businesses had grown to over 400. However, the large majority of workers in Benbrook worked elsewhere. In 1991 the Defense Base Closure and Realignment Commission

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recommended the closure of Carswell Air Force Base and realignment as a Naval Reserve Center. The Air Force Base officially closed in December 1993. Voters also defeated a one-half cent sales tax for a library in May 1992. In March 1993 the Lockheed Corporation purchased the General Dynamics Aircraft Plant. In September 1997, voters approved an \$8 million bond issue for streets, drainage, and an indoor community/recreation center. Also in 1997, the community constructed Castle Park Playground using volunteer labor and donated materials; Castle Park's completion was part of Benbrook's 50th Year of Incorporation Celebration.

In 1998, Benbrook joined with Bled, Slovenia to sign a formal Sister Cities Agreement. Also in this year, Benbrook's voters approved a half-cent sales tax for the Benbrook Library District; this separate governmental agency has the authority to collect funds for the construction and operation of a library. In 1999 Benbrook began a street overlay program with the assistance of Tarrant County to restore and prolong the useful life of residential streets. Also in 1999, the City held Benbrook's first Household Hazardous Waste Collection.

2000

Benbrook effortlessly emerged into the year 2000 without experiencing any glitches, downtime, or interruption of services as a result of Y2K. Prior to the beginning of the year 2000, the City replaced the City Hall telephone system, the Police Department's tape back-up system, the communications system for the Fire Department, and the Fire Department's telephone system. In 2000, the Benbrook Community Center/YMCA opened and began operating through a joint venture between the City of Benbrook and the YMCA. The Whitestone Golf Course also opened in the spring of 2000; this privately-owned golf course serves as a cornerstone for development and is attracting new homeowners and businesses. In 2000, the Benbrook Library moved into its permanent home, the former Senior Activity Center. In 2006 the Benbrook Library requested proposals for a construction project to expand the Benbrook Public Library facility.

2001

In 2001, Benbrook signed a Friendship Agreement with Ballymoney, Northern Ireland. Later in the year, Benbrook's citizens and employees mourned the loss of those who perished on September 11, 2001. The Benbrook Fire Department led a community drive to collect funds and personally delivered more than \$60,000 to the City of New York Fire Department.

2002

In 2002 after obtaining the necessary number of registered voters in a petition drive, Tarrant County conducted an election to allow the sale of alcoholic beverages at Benbrook restaurants; in September, voters approved the measure. The effort to

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obtain voter approval for a similar proposition to allow the sale of wine in grocery stores failed to make the ballot by a small margin; a greater number of registered voters was required than the number that was obtained.

Also in the 2002-03 fiscal year, the Fire Department added three additional full-time Firefighter/Paramedic positions to insure that trained and competent Staff was available for fire and medical emergencies on a twenty-four hour per day, seven-day per week basis.

2003

In 2003, the City of Benbrook and the Benbrook Economic Development Corporation worked together to develop a "Town Center" concept; grants funds were obtained and plans were drafted. The City hired a full-time Information Technology Coordinator to implement and complete a variety of projects including: developing a paperless packet and agenda for City Council meetings by making all materials and information available on CDs and on-line through the City's website; updating software to streamline communications and data transfers; replacing computer equipment for Staff; procuring lap-top computers and providing training for all City Councilmembers; and coordinating a City-wide information technology study.

2004

In 2004, Benbrook voters approved the sale of bonds for drainage projects and for the acquisition of land for a fire sub-station in the Whitestone area of Benbrook; voters denied funding to street improvement projects and for parks improvements. After negotiations were completed to purchase the property for the fire sub-station, Council approved the use of reserve funds instead of issuing bonds. Bonds were sold in May 2004 to finance the drainage projects. The City Council passed an ordinance in 2004 to freeze assessed valuation amounts for citizens who are over-65 and/or are handicapped; this action was not expected to impact the City's financial operations until 2005-06; when the freeze did become effective, greater-than-anticipated growth through development and increased property values significantly diminished the impact of the freeze. Three of the four City Councilmembers who voted to approve this ordinance were the subject of a recall election held on September 11, 2004; voters turned out in a record number to insure that all three City Councilmembers retained their seats.

2005

In 2005, the Benbrook Council approved the issuance of \$2,500,000 in certificates of obligation to provide funds for Tax Increment Financing (TIF) projects. These debt service payments are to be assumed by the TIF and re-paid to the City of Benbrook when the TIF is financially able to make these payments. During this certificate of obligation issuance process, the City's bond counsel advised the City to consider re-financing existing outstanding general obligation bonds; the City agreed to

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complete this process and realize savings of over \$20,000 for 2005-06 and for future years. TIF projects include: the Interstate 20 Ramp Location that was completed in the summer of 2006, the Walnut Creek Sewer Line, and the Benbrook Town Crossing project.

In the fall of 2005, the City solicited proposals for gas lease and drilling rights on City property (including Whitestone Golf Course). The City owns approximately 211 acres of land with mineral rights in the Whitestone Ranch area. The land includes Whitestone Golf Course, two undeveloped park sites, and the fire station site. Chesapeake Energy Corporation's proposal reflected a royalty agreement of twenty-five percent plus a bonus of \$5,700 per acre; the total bonus was approximately \$1,207,260. With the receipt of this unexpected windfall, the Council decided to examine financial goals and to institute specific objectives and restrictions for the natural gas and oil lease proceeds.

In November 2005 during a planning work session, the Benbrook City Council enumerated its goals and objectives for the upcoming fiscal year and beyond. Several goals, particularly in municipal finance, were discussed for establishing a clear policy direction for the long term. To articulate these policies on a formal basis, City Staff developed a Core Value Statement. The Core Value Statement is intended to: (1) express the over-riding priorities of the City, (2) state the character and nature of government in Benbrook, and (3) serve as a guide for future City Councils.

2006

The City Council met in two work sessions to review and refine the Core Value Statement. The Core Value Statement also establishes specific financial goals and includes written commitments by the Council. The Core Value Statement represents the fundamental policy of Benbrook governance. The City Council approved the Core Value Statement at the January 19, 2006 City Council meeting.

In 2006, the Council deliberated adopting an ordinance to prohibit smoking in public buildings; a public building was defined as any facility that was not a private residence. Council passed the ordinance in August 2006; with an effective date of November 1, 2006. The primary intention of this ordinance was to protect citizens and visitors from the harmful effects of secondary smoke. The ordinance not only prohibited smoking within twenty-five feet of any exit or entrance to a public building but also made it unlawful to carry a lighted tobacco product or to light a tobacco product; owners or operators of public buildings were prohibited from displaying ashtrays, smoking paraphernalia, or signs that indicate that smoking is permitted. Council weighed and seriously considered the rights of private citizens to smoke versus the effects of secondhand smoke on members of the community. In 2007, the Council agreed to a one-year exception for specific businesses and organizations; the one-year exception ended in November 2007.

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During the summer of 2006, Benbrook's City Manager, Cary K. Conklin, announced his intention to retire. Mr. Conklin's career with the City spanned over thirty years. He began his service with the City as the Parks Director in 1974. In 1979 he was promoted to Community Services Director. Mr. Conklin became Benbrook's Assistant City Manager in 1988. Upon the retirement of Kenneth Neystel in 1996, Mr. Conklin was appointed as City Manager. Mr. Conklin's retirement was effective in January 2007. Benbrook's new City Manager is Andy Wayman; during his career with the City, Mr. Wayman served as the City's Assistant to the City Manager, Public Services Director, and Assistant City Manager. David R. Gattis was promoted from Assistant City Manager to Deputy City Manager.

2007

In January 2007, Benbrook published its first annual report; copies were distributed to all households and were available at City Hall, other municipal facilities, and on the City's website.

In 2007, Benbrook participated in the Joint Land Use Study. The Joint Land Use Study (JLUS) is a cooperative planning initiative between the Naval Air Station Joint Reserve Base (NAS JRB) Fort Worth and the surrounding cities. The goal of the JLUS is to promote compatible community growth that supports military training and operational missions. The inter-judicial partnership is expected to result in the identification of actions that can be taken jointly by the community and installation to promote compatible development and address current and future encroachment.

In January 2007, the City of Benbrook began conducting quarterly joint work sessions with the Benbrook City Council, Benbrook Planning and Zoning Commission, Benbrook Zoning Board of Adjustment, Benbrook Parks and Recreation Board, Benbrook Economic Development Corporation, Benbrook Library. The City also held a work session with the Fort Worth Independent School District in May 2007. These work sessions were taped and broadcast on the City's cable channel and on the City's website.

In October 2007, the City sponsored the Benbrook Heritage Festival to celebrate Benbrook's 60th year of incorporation as a municipality and 150th anniversary of Benbrook's settlement. The Benbrook Area Chamber of Commerce and other Benbrook organizations are participating in the event. A portion of the funding was provided by the City's cable provider in the form of a community grant. A second Heritage Festival is scheduled for October 2008.

In October 2007 the City's Stormwater Utility Fees became effective. The 2006-07 Budget included funds in the Community Development Division for the performance of a Stormwater Utility Feasibility/Implementation Study. This analysis was to determine the equitable costs for businesses and homeowners to pay in stormwater utility fees.

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This system shifts the funding from an annual property tax basis (since drainage projects are currently financed through capital projects and debt service and a portion of the property tax rate is dedicated to debt service payments) to a monthly bill based on the amount of run-off that a specific property generates as stormwater. Drainage problems are not always related to property value and reliance on general obligation bonds for drainage projects runs the risk that upstream property owners are not supportive of drainage improvements to protect downstream properties. Many municipalities are converting to a stormwater utility that assesses a nominal monthly fee to homeowners and charges larger fees to commercial properties based on the amount of impervious surface area. This methodology provides dedicated reliable funding for drainage projects. Council approved \$121,000 for this project in anticipation that in future years the City can reduce the property tax rate - at a minimum the amount required for drainage project debt service payments. This study was completed in 2006-07. In September 2007, the Council approved a \$6.50 per month fee for residences and a fee based on the impervious area on the parcel in square feet times \$0.00204 per month for businesses. Fees became effective October 1, 2007 and are collected by the Benbrook Water Authority. Certificates of Obligation sold in September 2007 are scheduled for payment through the stormwater utility fees. In future years, these fees are scheduled to finance current and proposed drainage projects.

2008

In early 2008, the City ended its funding for the Tourism Director at the Benbrook Area Chamber of Commerce. The City had been reimbursing the Chamber for salary and other operating expenses for this employee through the City's Hotel/Motel Occupancy Tax revenues. Council approved creating a new position and financing the expenses through the Hotel/Motel Occupancy Tax. A full-time Marketing Director was hired in February 2008. The Marketing Director, supervised by the Economic Development Director, is responsible for the following tasks: (1) expanding and enhancing video programming for the City's website and local government access channel, (2) enhancing current community events, (3) investigating and implementing additional special events to promote Benbrook, (4) managing and implementing the Benbrook Lake Development Plan, (5) partnering with the Benbrook Youth Baseball and Softball Association (BYBSA) to host regional and national tournaments, (6) creating a webpage dedicated to attractions and points of interest in Benbrook, (7) partnering with the Benbrook Community Center/YMCA to expand triathlon events, (8) expanding the marketing of equestrian opportunities around Benbrook Lake, (9) acting as a liaison with local businesses to insure that local hotels receive a share of training and travel events, and (10) creating and improving printed materials about Benbrook to include Benbrook hotel options.

In August 2008, the Benbrook City Council authorized Staff to proceed with the implementation of the Compassion Based Code Compliance Program. No funds were directly allocated in the 2008-09 Budget for this program.

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The City's Public Involvement Director and the Code Compliance Officer provide Staff support for this volunteer-based program that relies on donated supplies and services. Benbrook's program is based on the "Beautiful Day" program in San Jose, California and offers an alternative for the City to resolve code violations of physically and financially incapable citizens in a more compassionate manner. The program mobilizes community volunteers and resources to assist qualifying residents in site cleanups and repairs. City Staff serves to: identify and screen citizens, connect volunteers with projects, provide insurance coverage through the City's liability and workers' compensation policies, furnish waste hauler contacts, and leverage donations. Community sources are expected to: identify and provide resources, sponsor organization/compassion teams, volunteer leadership and skilled trades, and coordinate events. The anticipated benefits of the program include: assistance to approximately fifteen percent of Benbrook's residents in the form of free or discounted services, supplies, and labor necessary to resolve code compliance violations; maintenance of dignity and enhancement of homes and property to citizens and residents who are unable to correct code violations due to physical and financial constraints; reduction in the number of repeat violators; creation of enhanced community collaboration; and improvement in overall community appearance.

2009

The first quarter of 2009 ushered in new programs, projects, and activities for Benbrook. In January 2009, City Staff demonstrated to the City Council the on-line reservation system for parks and recreation services provided by the City. The City also announced the website for the "Get Fit Benbrook!" program, a one-year event to encourage healthy lifestyles, weight loss challenges, and fitness opportunities for Benbrook's citizens. City Council approved the purchase of two ambulances for the Fire Department in February; replacement of these two vehicles was made possible through a \$100,000 grant provided by Tarrant County. The City also renewed the fire services agreement with Tarrant County. In March the design contract for landscape architecture services was awarded for the Benbrook Boulevard widening project.

In April by establishing the Complete Count Committee, the Council committed the City's participation in the Department of Labor's 2010 Census. The purpose of the committee is to publicize, educate, and encourage Benbrook's residents to become actively involved in this once every decade event. Also in April, Benbrook changed the names of three roads in Benbrook's parks to: Creekside Drive, Cary Conklin Drive, and Lakeshore Drive. Cary Conklin Drive honors Benbrook's former City Manager.

An election was held in May 2009 to select the mayor and four council members. Places one, three, five, and seven are elected in odd-numbered years; whereas places two, four, and six are elected in even-numbered years.

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Since the council member serving in place two resigned in September 2008, the ballot included the election of place two. A run-off election was held in June to decide who would serve in place seven. After the results were tabulated, Benbrook had two new council members.

The newly-elected Council awarded the contract for the expansion of the Benbrook Community Center/YMCA; construction on this project is scheduled to begin in late 2009. They also approved the completion of a classification and compensation study to review, analyze, and re-structure the City's current system. Council also approved a road assessment study to identify damages to City streets caused by transportation of gas well vehicles, equipment, and machinery.

In July 2009, Council established the Capital Improvements Committee and assigned Benbrook residents to work with City Staff to identify and to determine possible projects for inclusion in the City's next bond election. Council also received the results of the 2009 Citizens Survey. Staff was authorized to begin negotiating with the City of Fort Worth on possible boundary repositioning and the exchanging of land.

Towards the end of summer and the end of the City's fiscal year, Council reviewed and approved the recommended changes to the City's classification and compensation matrix. These recommended changes were factored in to the 2009-10 Adopted Budget. Council authorized an agreement with an independent contractor to inspect gas wells. A joint agreement was signed with the City of Fort Worth for the Mary's Creek drainage project; Benbrook and Fort Worth agreed to work together to finance this project since both municipalities benefit. The Council, Planning and Zoning Board, and the Benbrook Economic Development Board of Directors held a work session to discuss goals and objectives. Benbrook and the Fort Worth Independent School District conducted a public meeting to inform residents and other interested parties of the status of Benbrook's middle school. These work sessions were taped and broadcast on the City's cable channel and on the City's website.

2010

The Council began 2010 by reviewing the City's goals and objectives and by examining the Core Value Statement. No significant revisions were made by the City Council.

In early February 2010 during a City Council meeting, the Fire Chief provided an overview of the CodeRED Weather System that was funded in the 2009-10 Budget. The City may use this community communication and notification system to alert residents of severe weather conditions in the area. This presentation proved valuable and timely.

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In February, Benbrook experienced significant snowfall when over ten inches of frozen precipitation briefly turned the community into a winter wonderland. Benbrook employees were able to keep streets clear and services operational during this brief period of inclement weather. Later in the spring, a tornado touched down in Benbrook but spared the community of any damages to lives or to property. In 2010, Benbrook was certified as a “Storm Ready” Community.

The Tarrant Regional Water District partnered with the City of Benbrook to provide hike and bike trails along one of the City’s main thoroughfares, Winscott Road.

In celebration of the tenth anniversary of the Benbrook Community Center/YMCA, Council authorized the spending of funds from unappropriated General Fund reserves to complete an expansion project for this community facility.

The May 2010 City Council election was cancelled since only one candidate filed for each place. Benbrook is most fortunate that incumbent City Council members, who are knowledgeable and committed, continue to provide their dedicated and industrious service to the citizens of Benbrook.

Later in the spring of 2010, the City held a celebratory picnic to recognize employee longevity and to provide an opportunity for employees, families, and the Council to get to know each other. The picnic was such a success that a second employee picnic was held in 2011.

Council also approved the use of General Fund reserves to finance the construction of pedestrian bridges in Twilight Park and in Timbercreek Park. Council also approved the use of reserves for the construction of sidewalks in Benbrook parks. These projects include: (1) sidewalk extension from Rio Grande Drive to Memorial Oak Drive, (2) extension of sidewalk in Timbercreek Park from the new pedestrian bridge to Park Drive, and (3) extension of the sidewalk in Twilight Park from the new pedestrian bridge to Twilight Drive West. Staff was also authorized to apply for funds from the Texas Parks and Wildlife Recreational Trails grant program to finance a portion of these projects.

In the summer of 2010, the City launched a new web-based program to facilitate and to improve the process for citizens to view videos of regularly-scheduled videotaped Council meetings and work sessions, along with corresponding meeting documents. The new program allows viewers to select specific meetings, choose the section they are most interested in viewing, and view related agenda item documents. The new program allows citizens and other interested people to bypass entire sections of on-line City meetings in order to view their topic of interest more quickly. Prior to implementing this system, viewers were required to watch entire meetings to view the agenda item they really wanted to see.

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A community group spearheaded action for Tarrant County to call an election to allow the sale of wine in Benbrook. After obtaining the required signatures on petitions, Tarrant County included this proposition on the November 2010 ballot. The proposition passed and local stores, including the newly-opened Wal-Mart, began selling wine.

2011

January and February of 2011 experienced major snowfalls and icy weather – unusual phenomenon for this area of the country. Even though Benbrook did not expect to benefit financially from the Super Bowl played in Arlington, Texas in February 2011, the horrendous weather conditions negated any possible profits from this most-anticipated athletic contest.

The opening of the Wal-Mart in October 2010 spurred development along the Benbrook Boulevard corridor. Chase Bank, Panda Express, Chick Fil-A, and other establishments began doing business in Benbrook. Sales tax collections increased for the City as a result of the new businesses and industry.

The City Council approved plans for the Rolling Hills Park Project – the first new park in Benbrook in over thirty years. The park is located on a 4.3 acre tract of land on Rolling Hills Drive that is dedicated to the City of Benbrook. The neighborhood park plan includes a parking lot, play area, walking trails, and other amenities such as a permanent restroom as part of a picnic pavilion building, a shade structure for the playground equipment, and lights for the sand volleyball courts. Funding for this project is through the Capital Projects Fund.

In April 2011 Benbrook welcomed the “Cost of Freedom” American Veterans Traveling Tribute and Traveling Wall that honors and pays respect to American veterans and members of the armed forces. The celebration kicked off with a procession that escorted the traveling tribute caravan through Benbrook to Dutch Branch Park where the exhibit was on display for four days. Memorials and exhibits displayed in the American Veterans Traveling Tribute include: the Cost of Freedom Memorial, 911 Memorials, Walk of Heroes, Vietnam Remembered, World War II, Korean War, Founding and Historical Documents, Police and Fire Display, Fort Hood, Commanders in Chief, and Tribute Panel.

The City enhanced and streamlined the development process by implementing an on-line building permit system. This technological advance aims to assist developers with projects.

Throughout 2011, the City Council debated and pondered the prospect of designing a new logo for Benbrook. Work sessions open to the public were conducted and various designs were considered. The Council decided to involve the

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community by holding a contest to design a new logo for Benbrook.

On July 6, 2011, at a news conference at the Benbrook Public Library, the Mayor of Benbrook announced the City's partnership with a major developer of real estate services. The partnership is expected to facilitate the development of a new regional shopping center in Benbrook – "The Trails Town Center." Citing Benbrook as an ideal location for a development of this magnitude, the initial conceptual rendering of the center includes 1.5 million square feet of open-air shopping and entertainment opportunities for the region. The development team is working to recruit destination and nationally-recognized retailers. Retail opportunities include home improvement, electronics, grocery, sporting goods, and restaurant/entertainment. Located at the southeast corner of IH-20 and Winscott Road, the project is predicted to generate as much as \$375 million in annual retail sales, provide over 6,250 jobs, and serve as a gateway to west Texas customers.

2012

Benbrook, the book created by City Staff, became available for sale on January 4, 2012. Copies are available at Benbrook City Hall, the Benbrook Public Library, and the Benbrook Community Center/YMCA; the cost is \$23.80 (tax included). For the past several years, Benbrook Staff worked on compiling photographs, drafting narrative, and organizing the information to produce a historical account of Benbrook. The City of Benbrook completed an "Images of America" book entitled Benbrook. The historical publication depicts the early years of settlement and subsequent growth of Benbrook, Texas. Thanks to the generosity of many former and current Benbrook citizens and organizations, this publication offers insight to the founding people and places of the community.

In January 2012 the City Council adopted a resolution moving the Benbrook City Council general elections to the November Uniform Election Date. The 82nd Texas Legislature implemented the federal Military and Overseas Voter Enhancement Act (MOVE) in 2011 with the passage of Senate Bill 100. This act changed the primary and primary runoff dates for the State of Texas, thus causing an overlay between the most commonly-used uniform election date for municipal general elections - the second Saturday in May. Senate Bill 100 removed the requirement for County Elections Administrators to provide local governmental entities assistance in elections through contract or joint elections in even-numbered years. Tarrant County informed Benbrook that following the May 2012 election, the County may not be able to provide the electronic voting machines that are required by the federal Help America Vote Act of 2002 (HAVA) to Tarrant County entities holding elections – through sharing, lease, or other means. Entities holding elections in May of even-numbered years, including the City of Benbrook, were encouraged to provide another means of conducting their own elections through: (1) purchasing the necessary equipment to hold the elections, (2)

BENBROOK HISTORICAL BACKGROUND

changing councilmember terms so that members are only elected in odd-numbered years, or (3) adopting a resolution moving the May general election date to the November general election date. Senate Bill 100 authorized municipalities to change the May election date to the November Uniform Election date by adopting a resolution. Because the Benbrook City Council believed that it was to the advantage of the City, its citizens, and the pursuit of democracy, Resolution Number 2012-01 was adopted at the January 19, 2012 regular City Council meeting. The passage of Resolution 2012-01 adjusted the terms of office of Council Members elected to places 2, 4, and 6 in May 2010 to the November 2012 Uniform Election date. The terms of the City Council elected to positions of Mayor (place 1) and places 3, 5, and 7 in May 2011 were adjusted to be elected at the November 2013 Uniform Election date. After November 2013, the terms of office are two years with the terms for places 2, 4, and 6 running from November to November in even-numbered years and the terms of places 1, 3, 5, and 7 running from November to November in odd-numbered years.

In February 2012, the City's website went mobile. The City continued its efforts to provide communication tools that further engage citizens. By using mobile phone application technology, the City's Information Technology Department added to the City's website a more user-friendly version for those who access the internet through smartphones. For smartphone users, the new "mobile" webpages are easier to view, browse, and navigate.

Rolling Hills Park was officially opened on April 14, 2012. The Benbrook City Council and City Staff, along with several dozen community members, celebrated the opening of Rolling Hills Park, located at 6970 Rolling Hills Drive. Rolling Hills Park is the first neighborhood park to be constructed in Benbrook in nearly thirty years. The 4.3 acre park offers amenities for the entire family; facilities include: a jogging trail, pavilion, picnic tables, a sand volleyball court, shaded playground equipment, outdoor exercise equipment, and a half-court basketball court.

The Benbrook Historical Society (BHS) became official in April 2012 when the initial board members approved bylaws and elected additional board members. As part of the vision that Benbrook's Mayor has had for some time, the group is prepared to fulfill the mission of preserving Benbrook history. The mission of the Benbrook Historical Society is to seek out, preserve, properly archive, and make available to the public, stories, landmarks, and items of historical value that reflect the rich history of Benbrook, Texas. Membership activities include educational endeavors, publications, discovery and acquisition, and fundraising activities. The Benbrook Historical Society seeks to engage and enrich the lives of citizens of all ages by making historical knowledge accessible to all.

BENBROOK HISTORICAL BACKGROUND

In May 2012, the Texas Department of State Health Services (TDSHS) notified the City of Benbrook that the first case of West Nile Virus was identified in a horse in a county in North Texas. Horse owners were encouraged to consider vaccination of their animals. In August a Benbrook resident was diagnosed with the West Nile Virus; City crews sprayed for mosquitos within the area of Benbrook where the infected citizen resided. A second area was sprayed approximately one week later when another case of the disease was confirmed. Additional spraying for mosquitos was performed in early October.

In 2012, the City Council approved a new logo for Benbrook to promote the City, the community, and local businesses. The new logo includes the tagline: Our Pride. Your Joy. As part of the strategic goals outlined in the City's Comprehensive Plan, the City Council directed Staff to conduct a marketing study for the City of Benbrook. In late 2010, the City contracted with a marketing firm to perform research for a community marketing plan and to offer design options for a new logo and tagline. The marketing firm provided several logo and tagline options; the City also conducted a public logo contest. The Council did not select any of the logo contest entries but did select three artists, based on their outstanding work, to receive a donation to the charity of their choice. After much consideration, the Council selected an option from the marketing firm's graphic team. The new logo is a revised version of the City's current "sails" logo and a new tagline: Our Pride. Your Joy. The refreshed version of the logo presents the "sails" as less curved at the bottom and tilted slightly to give the impression of forward movement. The red sail is aligned to follow the curve of the background circle, giving the mark a cleaner feel and echoing the fact that Benbrook is a well-planned and well-maintained community. The bold colors are unchanged, but the font is modernized and the placement of the word *Benbrook* is at the top of the circle. The word *Texas* is included in the logo to designate the mark as reflecting a Texas municipality. City Staff is phasing in the new logo with the commitment to use supplies and materials with the original "sails" logo until they are depleted. The cover of the 2012-13 Annual Budget and Program Objectives features the new logo and tagline.

The Benbrook City Council approved funding of the Fire Station Expansion Project in 2011-12 through the use of General Fund reserves that were transferred to the Capital Projects Fund. Purchase of the land was finalized in 2011. The contract for the construction of the expansion was awarded in August 2012. The project was completed on-time and within budget in 2013.

BENBROOK HISTORICAL BACKGROUND

2013

The City upgraded and improved the broadcast of meetings through the installation of a new video system in 2013. Meetings may now be viewed on the City's website in real time. In addition to allowing citizens, City Staff, and other interested viewers to watch City meetings on-line as they actually take place, the new system is less-costly to produce, involves less Staff time, and is of higher quality.

In 2013 the City's website was revamped, improved, and updated. The new website is more stream-lined, user-friendly, and more concise. The new website address is www.benbrook-tx.gov.

In 2012 the City completed plans to expand the Benbrook Fire Station. The construction contract was awarded in the summer of 2012 and work was commenced. The expansion of the Fire Station was completed in 2013 through the use of reserves transferred to the Capital Projects Fund from the General Fund.

Three members of Girl Scout Troop 2507 dedicated their summer to improving the Benbrook Cemetery. The trio were inspired to initiate the project when they learned that identifying burial plots at the cemetery was a cumbersome process. Gold Award projects are intended to meet a need within a community; all planning, coordination, and fundraising strategies are the responsibility of the participating Girl Scouts. The Benbrook Girl Scouts proposed building a cemetery directory kiosk and markers to lead visitors to grave sites. The City of Benbrook approved the design and location and agreed to work with the Girl Scouts.

In August 2013, the Benbrook Historical Society (BHS) - in partnership with the Benbrook Area Chamber of Commerce (BACC), the Benbrook Public Library, and the City of Benbrook – hosted a community screening of "Once Upon a Time in Benbrook" a fast-paced and highly entertaining broadcast quality documentary video. Presented as a series of stories about the people and incidents that have intersected with, or originated in Benbrook, the forty-five minute video depicts historical occurrences in relation to national and international events, as well as local accounts of a more personal and heartfelt nature. From stage coach bandits, to a famous pilot/dancer, to the vast ranch land of a President's son, Benbrook is steeped in rich and entertaining history. The video was produced as a companion to the recently published Images of America: Benbrook, an Arcadia Publishing book depicting Benbrook history in picture form. Both the video and the book are available for purchase at Benbrook City Hall and through the Benbrook Historical Society.

BENBROOK HISTORICAL BACKGROUND

In the summer of 2013 one City Councilmember suggested that the City of Benbrook and Benbrook Library District jointly consider funding a sidewalk in the north-side right-of-way along Mercedes Street between the Benbrook Public Library and Winscott Road (Wells Fargo Bank). The proposed sidewalk section facilitates access to the Benbrook Public Library, providing a connection for the existing pedestrian crossing at Winscott Road and Mercedes Street for individuals traveling from the south and west. The Benbrook Library Board was amenable to a 50% cost share for the project. The estimated total project cost was \$13,000. City Staff managed the project on behalf of both parties. The construction was bid, contracted, and completed in approximately a month.

The Winscott Road/Lakeside Drive Hike and Bike Trail Extension Project was completed in 2012-13 with financing through the Capital Projects Fund. In 2013-14, a portion of the overlay program is intended to construct a twelve-foot wide asphalt hike and bike trail on the south side of Winscott Road from Beach Road to the east parking lot of the Benbrook Community Center/YMCA and to seal the existing trails on both sides of Winscott Road.

In summer 2013, the City of Benbrook was approached by several local garden enthusiasts interested in establishing a Benbrook Community Garden at Dutch Branch Park. These citizens hosted several public meetings to gauge community interest and formed an informal volunteer group, Benbrook Community Gardens. City Staff reviewed their plans, obtained cost estimates for infrastructure, and submitted a proposal to the U.S. Army Corps of Engineers to seek permission to use a portion of the park for this purpose. The Benbrook Community Gardens group received City Council approval to fund the infrastructure costs. Council also approved a resolution establishing the Benbrook Community Garden; the resolution outlines the City's expectations of the Benbrook Community Gardens group.

Community gardens promote the art of gardening; provide an opportunity for residents to grow and harvest their own produce; encourage the use of native and adaptive plants for a region; educate younger generations; conserve resources; and provide opportunities for recreation and exercise. Community Gardens are often established on public lands, and managed, through agreement, by non-profit volunteer organizations. The current Benbrook Community Gardens group, with approximately twenty members, includes two Tarrant Area Master Gardeners, an officer of the Waverly Park Garden Club, lifelong gardeners/farmers, a registered dietician, and experts in organic gardening practices.

BENBROOK HISTORICAL BACKGROUND

In October 2013, after thirty-six years of dedicated and conscientious service with the City of Benbrook, David Ragsdale, retired as the City's Finance Director. With his retirement, the Budget Director was promoted to Finance Director. The new Finance Director continued her other responsibilities as Budget Director, Purchasing Manager, Risk Manager, and Payroll Process Coordinator. An Accountant with certified public accountant credentials was hired. Three activities – Finance, Customer Services, and Budget and Research – were consolidated into the Finance Activity.

2014

The location of Benbrook's community garden was changed in 2014 to Timber Creek Park. The community garden includes thirty-eight garden plots (4x16), bench and seating areas, a native plant demonstration garden, an herb garden, and a potential orchard. The estimated cost to acquire the infrastructure for the community garden was approximately \$20,000; cost estimates include supplies/materials and contracting costs for fencing and gates, cinder block garden plots and storage bins, irrigation, concrete sidewalks, and park benches/tables. Council approved \$30,000 for the garden.

City of Benbrook Land Swap with City of Fort Worth

In 1968, the City of Fort Worth and the City of Benbrook adopted an apportionment agreement allowing Fort Worth to annex a 10-foot strip surrounding Benbrook. Minor adjustments to that boundary occurred in 1980, 1984, and 1987.

Following the initial 2005 meeting, the two cities approved a minor boundary adjustment to allow access to Skyline Ranch through Benbrook. Benbrook also offered fire service to Skyline Ranch on an interim basis. The two cities also cooperated on an asphalt overlay of Chapin Road, relocation of a Fort Worth sewer main in Mary's Creek Drive, and a joint flood study of Mary's Creek. Benbrook also adjusted the right-of-way along Chapin Road.

Following the February 2005 meeting, representatives of the two cities negotiated off and on until Benbrook Staff prepared the initial draft of the Joint Ordinance in 2009. Negotiations continued on an ongoing basis. In 2011, Fort Worth required that Benbrook hire a registered professional surveyor to prepare metes and bounds descriptions of all of the affected tracts. After several years of negotiation, the two cities agreed on acceptable language regarding any future vehicle bridge over the Clear Fork in January 2014.

BENBROOK HISTORICAL BACKGROUND

In September 2014, Fort Worth mailed a joint letter to all affected property owners describing the proposed action in general terms. Staff responded to several questions from residents and business owners from outside of Benbrook.

Summary of Agreement

Under the agreement, Benbrook will receive the following:

- A portion of the Helen Groves tract (992.72 acres) will be dis-annexed by Fort Worth and transferred to Benbrook's extraterritorial jurisdiction (ETJ). Benbrook will annex this property at the appropriate time under the provisions of State law.
- A 35.44-acre tract near the intersection of Loop 820 and Old Aledo Road will be transferred from Fort Worth's ETJ to Benbrook's ETJ.
- A 4.76-acre portion of Z. Boaz Park on the west side of Benbrook Boulevard (US 377) will be transferred from Fort Worth's city limits to Benbrook's city limits. A deed covenant on the property limits its use to a public park.
- A small portion (3.6 acres) of right-of-way at the intersection of RM 2871 and Rolling Hills Drive will be transferred from Fort Worth's city limits to Benbrook's city limits.
- A 92.43-acre portion of Fort Worth's city limits of Corps of Engineers property along Stephens Road will be transferred to Benbrook's city limits.
- A 437.76-acre portion of Fort Worth's ETJ along Stephens Road (including Benview Court and Dove Court) will be transferred from Fort Worth's ETJ to Benbrook's ETJ. Benbrook has no foreseeable plans to annex this area.
- A small (0.73 acres) section of Union Pacific right-of-way at the railroad crossing over Walnut Creek.

BENBROOK HISTORICAL BACKGROUND

In exchange, Fort Worth will receive:

- A 748.35-acre portion of Pecan Valley Park (including a portion of the golf course and a portion of Benbrook Lake) within Benbrook will be dis-annexed by Benbrook and transferred to Fort Worth's ETJ.
- A 27.98-acre portion of Clear Fork Park within Benbrook will be transferred from Benbrook's city limits to Fort Worth's city limits.
- A 14.79-acre tract on the east side of Benbrook Boulevard (US 377) containing the Park Ridge Stables will be transferred from Benbrook's city limits to Fort Worth's city limits.
- A 1.38-acre tract on the east side of Benbrook Boulevard (US 377) north of the railroad (known as the old City/County garage) will be transferred from Benbrook's city limits to Fort Worth's city limits.
- Benbrook agrees to dedicate a sewer easement through Whitestone Golf Course to facilitate sewer service to Fort Worth west of Benbrook. The exact alignment and construction schedule will be determined later.
- Benbrook agrees to not file suit over Fort Worth's proposed Mary's Creek wastewater treatment plant, but reserves the right to participate in the permitting process.
- Benbrook agrees to coordinate the location and design of any future vehicle bridge over the Clear Fork.

As part of a related Interlocal Agreement between Fort Worth and the Benbrook Water Authority (BWA-included in the Joint Ordinance as Exhibit M), the Certificate of Convenience and Necessity (CCN) boundaries of each City will be adjusted to reflect the city limits. In addition, the BWA will provide up to 2.88 million gallons per day (MGD) of treated water and fire flow and up to 0.6 MGD of sanitary sewer capacity to a portion of Fort Worth's service area to the west of Benbrook on an interim basis. If BWA's lacks capacity, Fort Worth will provide treated water to Benbrook on a pass-through basis. All costs for extending service (including meters) will be the responsibility of the developer, and BWA is not obligated for any expense.

BENBROOK HISTORICAL BACKGROUND

Next Steps

Following adoption by the Benbrook City Council, the Fort Worth City Council considered and approved the Joint Ordinance on the September 23, 2014 agenda. The BWA formally approved their Interlocal Agreement with Fort Worth on October 7, 2014.

Upon adoption of the Joint Ordinance by both cities, some boundaries changed as specified in the Ordinance. In cases where extraterritorial jurisdiction was transferred to Benbrook, Staff developed an Annexation Plan for consideration by City Council, in accordance with State law. These annexations are scheduled for 2015.

BUDGET GLOSSARY

The 2016-17 Annual Budget contains specialized and technical terminology that is unique to public finance and budgeting. To assist the reader of the Annual Budget Document in understanding these terms, a budget glossary has been included.

ACCOUNT	A code designed for convenience in referencing classification information for computer operations. The code specifically designates character and object code information.
ACCRUAL ACCOUNTING	A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent. For example, in accrual accounting, revenue that was earned between January 1 and March 31, but for which payment was not received until April 15, is recorded as being received on March 31 rather than on April 15.
ACTIVITY CLASSIFICATION	Expenditure classification according to the specific function performed by the organizational units.
APPROPRIATION	A legal authorization made by the City Council that permits the City to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and to the time period in which it may be expended.
APPROPRIATION ORDINANCE	The official enactment by the City to establish legal authority for City officials to obligate and to expend resources.
APPRAISED VALUE	The estimated value of a piece of property for the purpose of taxation.
ASSESSED VALUATION	A value that is established for real or personal property for use as a basis for levying property values. (Note: Property values in the City of Benbrook are established by the Tarrant Appraisal District).

BUDGET GLOSSARY

AUDIT	A comprehensive investigation of the manner in which the government's resources were actually utilized. The audit can be classified as a financial audit or a performance audit. A financial audit is a review of the accounting system and related financial information to determine how government funds were spent and whether expenditures complied with the legislative body's appropriations. A performance audit consists of a review of how well the government met its stated goals.
BALANCE SHEET	A financial statement that discloses the assets, liabilities, reserves, and balances of a specific governmental fund as of a specified date.
BOND	A written promise to pay a specific sum of money at a specified date or dates in the future, together with periodic interest at a specified rate. The most common types of bonds are general obligation and revenue bonds. These bonds are most frequently used for construction of large capital projects such as streets, drainage, and buildings. The repayment of both the principal and interest are detailed in a bond ordinance.
BONDED DEBT	That portion of indebtedness represented by outstanding bonds.
BOND ORDINANCE	An ordinance or resolution adopted by the legislative body that authorizes a bond issue.
BUDGET	A financial plan, for a specified period (fiscal year), of operations that matches all planned revenues and expenditures with services provided to the residents of the City.
BUDGET ADJUSTMENT	A procedure, established by the City Charter, used to revise a budget amount after the budget has been adopted by the City Council.
BUDGET CALENDAR	The schedule of key dates which the City Staff follows in the preparation, adoption, and administration of the budget.

BUDGET GLOSSARY

BUDGET DOCUMENT	The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the City Council.
BUDGET MESSAGE	The opening section of the budget document that provides the City Council and the public with a summary of the most important aspects of the budget, changes from prior years, and views and recommendations of the City Manager.
BUDGET ORDINANCE	The official enactment, by the City Council, to authorize legally the City Staff to obligate and expend the resources of the City.
BUDGETARY CONTROL	The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.
BUDGETED AMOUNT	An authorization made by the City Council which permits the City to incur obligations and to make expenditures of resources.
BUDGETED FUNDS	Funds that are planned for certain uses but have not been formally or legally appropriated by the legislative body. The Budget Document that is submitted for City Council approval is comprised of budgeted funds.
CAPITAL ASSET REPLACEMENT	A fund established by the City Council to finance major equipment purchases over several years rather than during one budget year.
CAPITAL IMPROVEMENT PROGRAM	A long-range plan for providing the capital outlays necessary to insure that adequate services are provided to the residents of the City. The plan includes improvements to or the acquisition of structural improvements and major equipment purchases.
CAPITAL IMPROVEMENT REPORT	A separate budget document that lists, in detail, each Capital Improvement Program along with the proposed method of financing the program and the year the project is undertaken.

BUDGET GLOSSARY

CAPITAL PROJECTS FUND	A fund created to account for the financial resources to be used for the acquisition of or the construction of major capital facilities or equipment.
CAPITAL OUTLAY	An expenditure which results in the acquisition or addition to fixed assets.
CASH ACCOUNTING	A basis of accounting in which transactions are recorded when cash is either received or expended.
CASH MANAGEMENT	The management of cash necessary to pay for governmental services while investing temporarily idle cash excesses in order to earn the maximum interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporarily idle cash.
CHARACTER CLASSIFICATION	A basis for distinguishing types of expenditures; the major classifications used by the City are: Personal Services, Supplies and Materials, Contractual Services, Repair and Maintenance, Capital Outlay, and Debt Service.
COMBINED SUMMARY STATEMENT	A summary of two or more funds presented on a single page that includes a total of the funds presented.
CURRENT TAXES	Taxes that are levied and due within one year.
DEBT SERVICE	The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.
DEBT SERVICE FUND	A fund established to account for the accumulation of resources for and the payment of long-term debt principal and interest.

BUDGET GLOSSARY

DEBT SERVICE FUND REQUIREMENTS	The amount of revenues which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full and on time.
DEFICIT	The excess of expenditures over revenues during an accounting period.
DELINQUENT TAXES	Taxes that remain unpaid on or after the date on which penalty for non-payment is attached.
DEPARTMENT	A major administrative organizational unit of the City which indicates overall management responsibility for one or more activities.
DISBURSEMENT	Payment for goods and services in cash or by check.
DIVISION	A major administrative organizational unit of the City which indicates overall management responsibility for one or more departments. The City has five divisions: General Government, Staff Services, Public Safety, Public Services, and Community Development.
ENCUMBRANCE	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.
ESTIMATED REVENUE	The amount of projected revenues to be collected during the fiscal year. The projected financing sources are estimated to finance the proposed projected expenditures.
EXPENDITURE	A decrease in the net financial resources of the City due to the acquisition of goods or services.
FISCAL YEAR	A twelve-month period to which the annual operating budget applies. The City has established October 1 through September 30 as its fiscal year.

BUDGET GLOSSARY

FIXED ASSETS	Assets of a long-term character which are intended to continue to be held or used. Examples of fixed assets include items such as land, buildings, machinery, furniture, and other equipment.
FULL FAITH AND CREDIT	A pledge of the general taxing power of a government to repay debt obligations (the term is typically used in reference to bonds).
FUNCTION	A group of related activities aimed at accomplishing a major service.
FUND	An accounting entity with a self-balancing set of accounts that record financial transactions for specific activities or governmental functions. The major funds used by the City include: General Fund, Debt Service Fund, Capital Projects Fund, Tax Increment Financing (TIF) Fund, Stormwater Utility Fund, Core Value Fund, Police Narcotics Fund, Hotel/Motel Occupancy Tax Fund, and Technology Fund.
FUND BALANCE	The excess of assets over liabilities. Fund Balance is also known as surplus funds or reserves.
GENERAL FUND	The fund used to account for all financial resources except those required to be accounted for in one of the City's other special purpose funds.
GENERAL LEDGER	A file that contains a listing of various accounts necessary to reflect the financial position and results of operation of the government.
GENERAL OBLIGATION BONDS	Bonds that finance a variety of public improvement projects which pledge the "Full Faith and Credit" of the City for their repayment.
GRANTS	Contributions or gifts of cash or other assets from another government or organization to be used or expended for a specific purpose, activity, or facility. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.
INTERFUND TRANSFERS	Amounts transferred from one fund to another.

BUDGET GLOSSARY

INVENTORY	A detailed listing of property currently held by the government that shows quantities, descriptions, and values of the property as well as units of measure and unit price.
INVOICE	A bill requesting payment for goods or services by a vendor or other governmental unit.
LEVY	To impose taxes, special assessments, or service charges for the support of City activities.
LINE-ITEM BUDGET	A budget that lists each expenditure category (salary, supplies, travel, repairs, etc.) separately, along with the dollar amount budgeted for each specific category.
LONG-TERM DEBT	Debt with a maturity of more than one year after the date of issuance.
MODIFIED ACCRUAL ACCOUNTING	A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received.
OBJECT CODE	An expenditure category, such as salaries, supplies, travel, electricity, or communications equipment. Object codes are grouped together to form character classifications.
OPERATING BUDGET	The portion of the budget that pertains to daily operations that provide the basic governmental services. The General Fund and the Debt Service Fund comprise the City's operating budget.
ORDINANCE	A formal legislative enactment by the governing board of a municipality.
PERFORMANCE BUDGET	A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

BUDGET GLOSSARY

PERFORMANCE MEASUREMENT	Specific quantitative and qualitative measurements of work performed as an objective of the activity, department, division, or fund.
PROGRAM BUDGET	A budget that focuses upon the goals and objectives of an agency or jurisdiction rather than upon its organizational budget units or object classes of expenditures.
PROPERTY TAX	Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.
RECONCILIATION	A detailed summary of the increases and decreases from one budget year to the next.
REQUISITION	A written request from one department to the Purchasing Agent for specific goods or services. This action precedes the authorization of a purchase order.
RESERVES	An account used to indicate a portion of a fund balance is restricted for a specific purpose and is therefore not available for general appropriations.
REVENUE	Funds that the government receives as income. Revenue includes such items as: tax payments, fees from specific services, receipts from other governments, fines, forfeitures, and interest income.
REVENUE REFUNDING BONDS	Bonds with principal and interest payable exclusively from a revenue source pledged as the payment source before issuance. These types of bonds can be issued with or without voter approval.
RISK MANAGEMENT	An organized attempt to protect a government's assets against accidental loss in the most economical method and with the least risk.
SOURCE OF REVENUE	Revenues are classified according to their source or point of origin.

BUDGET GLOSSARY

SPECIAL ASSESSMENT	A compulsory levy made against certain properties to defray all or part of the cost of a specific improvement or service deemed to benefit primarily those properties. The following are examples of special assessments used by the City: street, curb and gutter, drive approach, sidewalk, mowing, and demolition assessments.
SPECIAL ASSESSMENT FUND	A fund used to account for the construction of improvements with special assessment funds. The fund also accounts for the repayment of special assessment from property owners that have benefited from improvements or services regardless of the fund responsible for the original expenditure.
STORMWATER UTILITY	A fund to account for revenues derived from fees charged to homeowners and businesses to finance drainage projects.
TARRANT APPRAISAL DISTRICT	An entity established by State of Texas law to insure uniform property appraisals for all cities in Tarrant County.
TAX RATE	The amount of tax stated in terms of a unit of the tax base; for example 65.00 cents per \$100 valuation of appraised calculation of taxable property.
TAX ROLL	The official list showing the amount of taxes levied against each tax payer.
VOUCHER	A document indicating that a transaction has occurred. A voucher usually contains the account related to the transaction.
WORK PROGRAM	A plan of work proposed to be done during a particular period by the government in carrying out its assigned activities.

BUDGET ACRONYMS

The 2016-17 Annual Budget contains specialized abbreviations for organizations and activities that may be unique to Benbrook and the North Texas area. To assist the reader of the Annual Budget Document in understanding these terms, a listing of acronyms has been included. An attempt has been made to provide the complete name of each establishment in the Budget Document and then to provide the acronym.

ACO	Animal Control Officer
ARB	Appraisal Review Board of Tarrant Appraisal District
BACC	Benbrook Area Chamber of Commerce
BCC/YMCA	Benbrook Community Center/Young Men's Christian Association
BEDC	Benbrook Economic Development Corporation
BHS	Benbrook Historical Society
BLD	Benbrook Library District
BSCI	Benbrook Sister Cities, Inc.
BWA	Benbrook Water Authority (known from its establishment to September 2005 as the Benbrook Water and Sewer Authority)
CAD	Computer-Aided Drafting (Design) or Computer-Assisted Dispatch
CDBG	Community Development Block Grant
CIP	Capital Improvements Plan
CIS	Criminal Investigation Section (Benbrook Police Department)

BUDGET ACRONYMS

CPO	Crime Prevention Officer
DFW	Dallas/Fort Worth
EMS	Emergency Management Services
EDC	Economic Development Corporation
EMT	Emergency Management Technician
FWISD	Fort Worth Independent School District
GFOA	Government Finance Officers Association
GIS	Geographic Information System
HAVA	Help America Vote Act
JLUS	Joint Land Use Study
LRFF	Long Range Financial Forecast
MOVE	Military and Overseas Voter Enhancement
NCTCOG	North Central Texas Council of Governments
SCBA	Self-Contained Breathing Apparatus
TAD	Tarrant Appraisal District
TDSHS	Texas Department of State Health Services
TIF	Tax Increment Financing District

BUDGET ACRONYMS

TML	Texas Municipal League
TMRS	Texas Municipal Retirement System
TXDOT	Texas Department of Transportation
TXU	Texas Utilities
VIN	Vehicle Identification Number