

Gross Bonded Debt: The total amount of direct debt of a governmental unit represented by outstanding bonds before deduction of any assets available and earmarked for their retirement. See also Direct Debt.

Improvements: Buildings, other structures, and other attachments or annexations to land which are intended to remain so attached or annexed, such as sidewalks, trees, drives, tunnels, drains, and sewers. Note: Sidewalks, curbing, sewers, and highways are sometimes referred to as "betterments," but the term "improvements other than buildings" is preferred.

Improvements Other Than Buildings: A fixed asset account that reflects the acquisition value of permanent improvements, other than buildings, which add value to land. Examples of such improvements are fences, retaining walls, sidewalks, pavements, gutters, tunnels, and bridges. If the improvements are purchased or constructed, this account contains the purchase or contract price. If improvements are obtained by gift, it reflects the appraised value at time of acquisition.

Income: A term used in accounting for governmental enterprises to represent the excess of revenues earned over the expenses incurred in carrying on the enterprise's operations. It should not be used without an appropriate modifier, such as Operating, Non-operating, or Net. Note: The term Income should not be used in lieu of Revenue in non-enterprise funds.

Interfund Accounts: Accounts in which transactions between funds are reflected. See Interfund Transfers.

Interfund Transfers: Amounts transferred from one fund to another.

Intergovernmental Revenues: Revenue received from other governments in the form of grants, shared revenues, or payments in lieu of taxes.

Interim Borrowing: (1) Short-term loans to be repaid from general revenues during the course of a fiscal year. (2) Short-term loans in anticipation of tax collections or bond issuance.

Inventory: A detailed list showing quantities, descriptions, and values of property, and frequently also lists units of measure and unit prices.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in Town operations.

Land: A fixed asset account that reflects the value of land owned by a governmental unit. If land is purchased, this account shows the purchase price and costs such as legal fees, filling and

excavation costs, and the like, which are incurred to put the land in condition for its intended use. If land is acquired by gift, the account reflects the estimated fair value at the time of acquisition.

Legal Investments: Investments which governmental units are permitted to make by law.

Levy: (Verb) To impose taxes, special assessments, or service charges for the support of governmental activities. (Noun) The total amount of taxes, special assessments, or service charges imposed by a governmental unit.

Liabilities: Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date. Note: The term does not include encumbrances.

Long-Term Debt: Debt with a maturity of more than one year after the date of issuance.

Maintenance: The upkeep of physical properties in condition for use or occupancy. Examples are the inspection of equipment to detect defects and the making of repairs.

Modified Accrual Basis: A system under which some accruals, usually costs, are recorded but others, usually revenues, are not. The extent of modification varies in practice, depending upon the accountant's judgment.

Municipal: In its broadest sense, an adjective that denotes the state and all subordinate units of government. In a more restricted sense, an adjective that denotes a city or town, as opposed to other units of local government.

Municipal Bond: A bond issued by a state or local government unit.

Municipal Corporation: A body politic and corporate established pursuant to state authorization for the purpose of providing governmental services and regulations for its inhabitants. A municipal corporation has defined boundaries and a population, and is usually organized with the consent of its residents. It usually has a seal and may sue and be sued.

Net Bonded Debt: Gross bonded debt less any cash or other assets available and earmarked for its retirement.

Net Income: A term used in accounting for governmental enterprises to designate the excess of total revenues over total expenses for an accounting period. See also Income, Operating Revenues, Operating Expenses, Non-operating Income, and Non-operating Expenses.

Net Position: The accumulated earnings of an Enterprise or Internal Service Fund which is retained in the fund and which is not reserved for any specific purpose.

Net Revenue Available for Debt Service: Gross operating revenues of an enterprise, less operating and maintenance expenses, yet exclusive of depreciation and bond interest. "Net Revenue" as thus defined computes "coverage" on revenue bond issues. Note: Under the laws of some states and the provisions of some revenue bond indentures, net revenues used for computation of coverage are required to be on a cash basis rather than an accrual basis.

Nominal Interest Rate: The contractual interest rate shown on the face and in the body of a bond and representing the amount of interest to be paid, in contrast to the effective interest rate.

Non-operating Expenses: Expenses incurred for non-operating properties or in the performance of activities not directly related to supplying the basic services of a governmental enterprise. An example of a non-operating expense is interest paid on outstanding revenue bonds. See also Non-operating Properties.

Non-operating Income: Income of governmental enterprises that is not derived from the basic operations of such enterprises. An example is interest on investments or on bank time deposits.

Non-operating Properties: Properties that are owned by a governmental enterprise but which are not used in the provision of basic services for which the enterprise exists.

Notes Payable: In general, an unconditional written promise signed by the maker to pay a certain sum of money on demand or at a fixed or determinable time either to the bearer or to the order of a person designated therein.

Notes Receivable: A note payable held by a governmental unit.

Object: As used in expenditure classification, this term applies to the article purchased or the service obtained (as distinguished from the results obtained from expenditures). Examples are personal services, contractual services, materials, and supplies. See also Activity Classification, Functional Classification, and Object Classification.

Objective: Desired output oriented accomplishments that can be measured and achieved within a given time frame. Achievement of the objective advances the activity and organization toward a corresponding goal.

Object Classification: A grouping of expenditures on the basis of goods or services purchased; for example, personal services, materials, supplies and equipment. See also Functional Classification and Activity Classification.

Obligations: Amounts that a governmental unit may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

Operating Budget: Operating budgets serve many purposes within a government entity, but they have two primary purposes: (1) to plan the services that are going to be offered during the coming year and set priorities; (2) to conform to legal requirements to ensure that expenditures do not exceed those appropriated. Operating budgets are also called Annual Budgets. See Budget.

Operating Expenses: (1) As used in the accounts of governmental enterprises, the term means those costs which are necessary to the maintenance of the enterprise, the rendering of services, the sale of merchandise, the production and disposition of commodities produced, and the collection of enterprise revenues, and (2) the term is also sometimes used to describe expenses for general governmental purposes.

Operating Income: Income of a governmental enterprise that is derived from the sale of its goods and/or services. For example, income from the sale of water by a municipal water utility is operating income. See also Operating Revenues.

Operating Revenues: Revenues derived from the operation of governmental enterprises of a business character.

Operating Statement: A statement summarizing the financial operations of a governmental unit for an accounting period as contrasted with a balance sheet which shows financial position at a given moment in time.

Ordinance: A formal legislative enactment by the council or governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. Note: The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those which may be by resolution. Revenue raising measures, such as the imposition of taxes, special assessments and service charges, universally require ordinances.

Original Cost: The total of assets given and/or liabilities assumed to acquire an asset. In utility accounting, the original cost to the first owner who dedicated the plant to service of the public.

Overhead: Those elements of cost necessary in the production of an article or the performance of a service which are of such a nature that the amount applicable to the product or service cannot be determined accurately or readily. Usually they relate to those objects of expenditures which do not become an integral part of the finished product or service such as rent, heat, light, supplies, management, supervision, etc.

Overlapping Debt: The proportionate share of the debts of local governmental units located wholly or in part within the limits of the reporting government which must be borne by property within each governmental unit. Note: Except for special assessment debt, the amount of debt of each unit applicable to the reporting unit is arrived at by (1) determining what percentage of the total assessed value of the overlapping jurisdiction lies within the limits of the reporting unit, and (2) applying this percentage to the total debt of the overlapping jurisdiction. Special assessment debt is allocated on the basis of the ratio of assessments receivable in each jurisdiction, which will be used wholly or in part to pay off the debt to total assessments receivable, which will be used wholly or in part for this purpose.

Pay-As-You-Go: A method of financing improvements that refers to the allocation of a significant portion of operating revenues each year to a revenue fund. The monies in this fund are to be used for annual improvements or saved until they are sufficient for large projects. A regular allocation made from the operating budget to smooth budget allocations for expenditures and eliminate the need for bond financing. Sometimes referred to as pay-as-you-acquire financing.

Pay-As-You-Use: A method of financing long-term improvements by serial debt issues with maturities arranged so that the retirement of debt coincides with the depreciation or useful life of the improvement. In theory, the interest and debt retirement charges paid by each generation of taxpayers or users coincide with their use and enjoyment of the improvement. Under pay-as-you-use, each user group pays for its own improvements. No one is forced to provide free goods or services for a future generation or to contribute toward facilities for a community in which he or she will not live, nor will new members of the community derive benefits from improvements that they have not assisted in financing.

Prior Years' Tax Levies: Taxes levied for fiscal periods preceding the current one.

Private Trust Fund: A trust fund that will ordinarily revert to private individuals or will be used for private purposes; for example, a fund that consists of guarantee deposits.

Program: A group of related activities performed by one or more organization units for the purpose of accomplishing a function for which the town is responsible.

Project: A plan of work, job, assignment, or task.

Proprietary Accounts: Those accounts which show actual financial position and operations, such as actual assets, liabilities, reserves, fund balances, revenues, and expenditures, as distinguished from budgetary accounts.

Proprietary Fund Types: Sometimes referred to as income determination or commercial-type funds, the classification used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (i.e., enterprise and internal service funds). All assets, liabilities, equities, revenues, expenses, and transfers relating to the government's business and quasibusiness activities are accounted for through proprietary funds. The GAAP used are generally those applicable to similar businesses in the private sector and the measurement focus is on determination of net income, financial position and changes in financial position.

Public Trust Fund: A trust fund principal, earnings, or both, must be used for a public purpose; for example, a pension or retirement fund.

Purchase Order: A document that authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Rate Base: The value of utility property used in computing an authorized rate of return as authorized by law or a regulatory commission.

Receipts: This term, unless otherwise qualified, means cash received. See also Revenue.

Recoverable Expenditures: An expenditure made for or on behalf of another governmental unit, fund, or department, or for a private individual, firm, or corporation, which will subsequently be recovered in cash or its equivalent.

Refunding Bonds: Bonds issued to retire bonds already outstanding. The refunding bonds may be sold for cash and outstanding bonds redeemed in cash, or the refunding bonds may be exchanged with holders of outstanding bonds.

Registered Bond: A bond, the owner of which is registered with the issuing governmental unit, and which cannot be sold or exchanged without a change of registration. Such a bond may be registered as to principal and interest or as to principal only.

Reimbursement: Cash or other assets received as a repayment of the cost of work or services performed or of other expenditures made for or on behalf of another governmental unit or department or for an individual, firm, or corporation.

Replacement Cost: The cost as of a certain date of a property which can render similar service (but need not be of the same structural form) as the property to be replaced. See also Reproduction Cost.

Reproduction Cost: The cost as of a certain date of reproducing an exact new property in the same place. Note: Sometimes this term is designated as "reproduction cost new" to distinguish it from "depreciated reproduction cost," which is the reproduction cost of a given property less the estimated amount of accumulated depreciation applicable to it. In the absence of any modifier, however, the term "reproduction cost" is understood to be synonymous with "reproduction cost new." See also Replacement Cost.

Requisition: A written demand or request, usually from one department to the purchasing officer or to another department, for specified articles or services.

Reserve: An account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure. A Reserve for Inventories equal in amount to the Inventory of Supplies on the balance sheet of a General Fund is an example of such a reserve.

Reserve for Revenue Bond Debt Service: A reserve in an Enterprise Fund which represents the segregation of a portion of retained earnings equal to current assets that is restricted to current servicing of revenue bonds in accordance with the terms of a bond indenture.

Reserve for Revenue Bond Retirement: A reserve in an Enterprise Fund which represents the segregation of a portion of retained earnings equal to current assets that are restricted for future servicing of revenue bonds in accordance with the terms of a bond indenture.

Resolution: A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an order or statute. See also Ordinance.

Resources: The actual assets of a governmental unit, such as cash, taxes receivable, land, buildings, etc., plus contingent assets such as estimated revenues applying to the current fiscal year not accrued or collected, and bonds authorized and unissued.

Retirement Fund: A fund out of which retirement annuities and/or other benefits are paid to authorized and designated public employees. A retirement fund is accounted for as a Trust Fund.

Revenue: For those revenues which are recorded on the accrual basis, this term designates additions to assets which: (a) do not increase any liability; (b) do not represent the recovery of an expenditure; (c) do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets; and (d) do not represent contributions of fund in Enterprise and Internal Service Funds. The same definition applies to those cases where revenues are recorded on the modified accrual or cash basis, except that additions would be partially or entirely to cash. See also Accrual Basis, Modified Accrual Basis, Cash Basis, and Net Revenue Available for Debt Service, and Receipts.

Revenue Bonds: Bonds whose principal and interest are payable exclusively from earnings of a public enterprise. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the enterprise's property and are then known as mortgage revenue bonds.

Securities: Bonds, notes, mortgages, or other forms of negotiable or non-negotiable instruments. See also Investments.

Self-Supporting or Self-Liquidating Debt: Debt obligations whose principal and interest are payable solely from the earnings of the enterprise for the construction or improvement of which they were originally issued. See also Revenue Bonds.

Shared Revenue: Revenue which is levied by one governmental unit but shared, usually in proportion to the amount collected, with another unit of government or class of governments.

Short-Term Debt: Debt with a maturity of one year or less after the date of issuance. Short-term debt usually includes floating debt, bond anticipation notes, tax anticipation notes, and interim warrants.

Special Assessment: A compulsory levy made by a local government against certain properties to defray part or all of the cost of a specific improvement or service which is presumed to be of general benefit to the public and of special benefit to such properties. Note: The term should not be used without a modifier (for example, "special assessments for street paving," or "special assessments for street sprinkling") unless the intention is to have it cover both improvements and services, or unless the particular use is apparent from the context.

Special Assessment Bonds: Bonds payable from the proceeds of special assessments. If the bonds are payable only from the collections of special assessments, they are known as "special assessment bonds." If, in addition to the assessments, the full faith and credit of the governmental unit are pledged, they are known as "general obligation special assessment bonds."

Special Assessment Fund: A fund set up to finance and account for the construction of improvements or provision of services which are too paid for, wholly or in part, from special assessments levied against benefited property. See also Special Assessment and Special Assessment Bonds.

Special Assessment Roll: The official list showing the amount of special assessments levied against each property presumed to be benefited by an improvement or service.

Special District: An independent unit of local government organized to perform a single governmental function or a restricted number of related functions. Special districts usually have the power to incur debt and levy taxes; however, certain types of special districts are entirely dependent upon enterprise earnings and cannot impose taxes. Examples of special districts are

water districts, drainage districts, flood control districts, hospital districts, fire protection districts, transit authorities, port authorities, and electric power authorities.

Special Fund: Any fund that must be devoted to some special use in accordance with specific regulations and restrictions. Generally, the term applies to all funds other than the General Fund.

Special Revenue Fund: A fund used to account for revenues from specific taxes or other earmarked revenue sources which by law are designated to finance particular functions or activities of government. Includes intergovernmental revenue in the form of state and federal grant funds

Statements: (1) Used in a general sense, statements are all of those formal written presentations that set forth financial information. (2) In technical accounting usage, statements are those presentations of financial data that show the financial position and the results of financial operations of a fund, a group of accounts, or an entire governmental unit for a particular accounting period. See also Schedules.

Statute: A written law enacted by a duly organized and constituted legislative body. See also Ordinance and Resolution.

Straight Serial Bonds: Serial Bonds in which the annual installments of a bond principal are approximately equal.

Surety Bond: A written promise to pay damages or to indemnify against losses caused by the party or parties named in the document, through nonperformance or through defalcation. An example is a surety bond given by a contractor or by an official handling cash or securities.

Surplus: The excess of the assets of a fund over its liabilities, or if the fund has other resources and obligations, the excess of resources over the obligations. The term should not be used without a properly descriptive adjective unless its meaning is apparent from the context. See also Fund Balance, and Retained Earnings.

Tax Levy: The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance.

Tax Levy Ordinance: An ordinance by means of which taxes are levied.

Tax Liens: Claims which governmental units have upon properties until taxes levied against them have been paid. Note: The term is sometimes limited to those delinquent taxes for the collection of which legal action has been taken through the filing of liens.

Tax Rate: The amount of tax levied for each \$100 of assessed valuation.

Tax Rate Limit: The maximum rate at which a governmental unit may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes; and may apply to a single government, to a class of governments, or to all governmental units operating in a particular area. Overall, tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

Tax Roll: The official list showing the amount of taxes levied against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases the two can be distinguished.

Tax Supplement: A tax levied by a local unit of government which has the same base as a similar tax levied by a higher level of government, such as a state or province. The local tax supplement is frequently administered by the higher level of government along with its own tax. A locally imposed, state-administered sales tax is an example of a tax supplement.

Taxes: Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. Note: The term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, water and sewer charges.

Taxes Receivable-Current: The uncollected portion of taxes that a governmental unit has levied, which has become due but on which no penalty for nonpayment attaches.

Taxes Receivable-Delinquent: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached. Even though the penalty may be subsequently waived and a portion of the taxes may be abated or canceled, the unpaid balances continue to be delinquent taxes until paid, abated, canceled, or converted into tax liens.

Working Capital: The difference between current assets and current liabilities. Working capital is used to measure an accounting entity's ability to pay its liabilities as they become due.

Section X

Budget and Tax Rate Adoption

CITY OF PRINCETON, TEXAS

ORDINANCE NO. 2016-09-12-01

AN ORDINANCE OF THE CITY OF PRINCETON, TEXAS PROVIDING FUNDS FOR THE FISCAL YEAR 2016-2017 BY APPROVING THE BUDGET FOR SAID PERIOD AND APPROPRIATING AND SETTING ASIDE THE NECESSARY FUNDS OUT OF THE FISCAL YEAR FOR THE OPERATION OF THE DEPARTMENTS AND OTHER VARIOUS ACTIVITIES AND IMPROVEMENTS OF THE CITY; DECLARING AN EMERGENCY; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the fiscal needs of the City of Princeton have been evaluated through an analysis of expenditures and debt service for the coming year; and

WHEREAS, such analysis included consideration of the tax rate; and

WHEREAS, such analysis resulted in the budget for fiscal year 2016-2017, document attached as exhibit "A"


NOW THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF PRINCETON, TEXAS:

SECTION 1. That for the purpose of providing the funds necessary and proposed to be expended by the City of Princeton for the fiscal year beginning October 1, 2016 and ending September 30, 2017 as proposed in the budget heretofore prepared by the Director of Finance and the Mayor and submitted to the City Council for consideration and approval, be and the same are hereby appropriated for payment of operating expenses, capital outlay and debt service of the various department of the government of the City of Princeton.

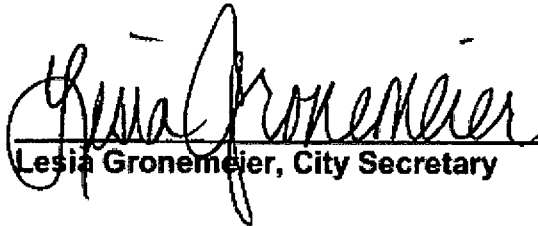
SECTION 2. That the said budget for the fiscal year 2016-2017, as indicated in the total amounts allocated for the expenditures by, for and upon each fund department and approved herein, shall be attached to and made a part of this ordinance the same as if copied in full herein.

SECTION 3. That the necessity for the making and approving of the budget for the fiscal year 2016-2017, as required by the laws of the State of Texas, creates an emergency and urgent public necessity requires that this ordinance shall take effect immediately from and after its passage, as the law in such cases provides.

PASSED AND APPROVED BY THE CITY COUNCIL OF THE CITY OF PRINCETON, TEXAS, THIS 12th DAY OF SEPTEMBER 2016.


John-Mark Caldwell, Mayor

ATTEST:


Lesia Gronemeier, City Secretary

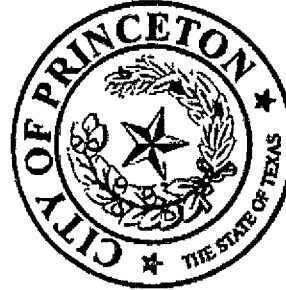


EXHIBIT C

CITY OF PRINCETON TEXAS



ANNUAL BUDGET 2017 - 2018

"It is the mission of the City of Princeton to provide high quality of life through essential municipal services, infrastructure, public safety and recreation, while welcoming growth through effective and fiscally responsible government."

City of Princeton

Fiscal Year 2017-2018

This budget will raise more revenue from property taxes than the prior year's budget by an amount of \$939,982, which is a 29.17 percent increase. The property tax revenue to be raised from new property added to the tax roll this year is \$496,219.

The members of the governing body voted on the budget as follows:
Mayor John-Mark Caldwell

Council Members:

Rich Hooper.....For
David Kleiber.....For
Mike Guillen.....For
Nathan Council.....For
Steve Deffibaugh.....For

	2017-2018	2016-2017
Property Tax Rate:	\$0.689890/100	\$0.689890/100
Effect Tax Rate:	\$0.592841/100	\$0.641646/100
Effective Maintenance & Operations Tax Rate:	\$0.394875/100	\$0.439429/100
Rollback Tax Rate:	\$0.689890/100	\$0.704963/100
Debt Rate:	\$0.263425/100	\$0.230381/100

Total debt obligation for the City of Princeton secured by property taxes:
\$17,987,200.

City Council



John-Mark Caldwell
Mayor



Rich Hooper
Mayor Pro Tempore



David Kleiber
Place 1



Steve Deffibaugh
Place 5



Mike Guillen
Place 3



Nathan Council
Place 4

Submitted by:

Derek Borg, City Manager

Prepared by:

Derek Borg, City Manager
Carron Prigmore, Director of Finance

Additional Information Contact:

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Finance Department
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972.736.2416

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City Manager's Budget Message

August 27, 2017

Introduction

Honorable Mayor and City Council

On behalf of the entire management team it is my pleasure to submit a structurally balanced Operating Budget for Fiscal Year (FY) 2017-2018. The Operating Budget has been developed through an extensive preparation process. Each department has presented to the City Council their vision for FY 2017-2018 including their goals and objectives. As a team the Mayor and Management Staff met with all of the departments individually and evaluated their needs based on their department's individual and organizational demands. This document has been prepared to meet the level of service and the infrastructure needs of the community. The City Council will approve as part of this Budget, the projected Capital Improvement Projects (CIPs) that will start in FY 2017-2018. These projects and their Opinions of Probable Costs, (OPC) are identified within this document. Capital Projects are budgeted in whole and are funded through completion. Capital Projects do not follow the fiscal cycle.

Comprehensive Annual Financial Report FY2015-2016

Following the close of FY 2015-2016, the City's External Auditor worked with the Management Staff and the City's finance department in order to provide assurance of internal controls and that the financial statements are free from any material misstatements. On March 27th 2017, the external auditor issued an unmodified ("Clean") opinion of Princeton's financial statements for the year ending September 30, 2016.

Adhering to the City Councils Goals and Priorities

Throughout the year the City Council provides direction and feedback, guiding the priorities that are identified and included in this Budget. This Budget includes adequate resources to carry out and achieve the City Council's Goals and specific Priorities for FY 2017-2018.

Structural Changes within the Budget for FY 2016-2017

This Budget year the City added a new Fleet Maintenance Division. This division will be responsible for the maintenance of public works equipment along with certain repairs to police and fire emergency vehicles. The department will be housed in the existing Public Works building when the new Public Works building is completed.

Increased Costs Across the Organization

This Budget includes several new positions and new employees in several of the departments. During the 4th quarter of FY2017, the Economic Development Corporation and the Community Development Corporation shared the funding for a new part-time Communication Specialist. This person works in the Community Relations Department, and is responsible for the information and the messaging that is developed to reach the citizens. This position also is responsible for the maintenance and upkeep of the City website. For FY2018, the EDC and the CDC have decided to fully fund the position making it a full-time position. This person plays a key role in the communication to the public regarding what is going on in the city and fostering community involvement.

With the fast pace growth of Princeton comes the need for additional personnel in the Development Department. The City issued over 445 new single family home permits and 14 commercial building permits and 17 commercial remodel permits as of July in FY2017 and is on track to issue at least that amount in FY2018. This budget includes one new Building Inspector position opening at the end of the 2nd quarter in FY2018.

The City Park and Recreation Department has grown tremendously over the past few years. The department manages the youth sports including basketball, soccer, softball, baseball, football, and cheer. This last year the department signed up over 1,500 youth in sports programs across the board. This is about a 20% increase from the previous year. There is every reason to believe that FY2018 will be no different. The department manages the ball fields and the concessions for all of the games and events. This budget includes 2 new positions for Parks and Recreation: one supervisor and one maintenance worker.

Some of the major changes are in the Public Works Department. The department is responsible for the operations and maintenance of both the streets and facilities and all of the wet utilities. It is important to maintain a reasonable span of control within each division in order to provide good oversight. In cooperation with the Public Works Director, the department was restructured in order to place individual supervisors over their prospective divisions within the department. This budget provides for additional personnel funded through the general fund, and additional personnel funded through the enterprise funds. The positions include a receptionist working to support the entire department, a new supervisor in the utility side and a new supervisor on the general fund side. The budget includes two new maintenance workers in streets. Two seasonal employees in facilities, and one new maintenance worker for each division, water, waste water, and storm water. In the interest of safety this will allow crews working in Right-of-Ways to operate safer and be more effective.

The budget for the Police Department has been increased to include a total of four new commissioned officers. This will bring the total sworn officers to nineteen, including one commissioned officer regularly assigned to administrative duties. With the growth expected, the City can expect to have to hire new police personnel for the next few years.

The Fire Department currently has a total of eight full-time and six part-time personnel. The department will convert three part-time positions to full-time and hiring three more part-time personnel. The department operates as a combination paid and volunteer organization and currently has about twenty five volunteers.

Dispatching costs from Collin County Sheriff's Office increased over 28% from \$87,197 annually to \$112,385. This is a result of infrastructure improvements and expansion within the dispatch facility at Collin County. The City's health insurance increased by 14.9% across the board for employees, and as the City grows and adds employees there is an increase in the Workers Comp.

In the Utilities side of the organization, there has been an increase in the cost of water from North Texas Municipal Water District by 9.88% and an increase in the treatment of waste water in the amount of 1.02%.

Progress during FY 2016-2017

Over the last year several projects that were identified in FY2017 budget have been completed. The City completed the reconstruction of South 3rd Street, Allenwood Street, South 6th Street. There were over 800 water meters replaced with the new AMI type that are read remotely.

The new Public Works facility is under construction on East Monte Carlo Dr. The Safer Routes to School project is under way. The South section of Beauchamp Blvd. is under construction, and the Park located in Parkview Heights was completed. Several other projects identified in last year's budget will be starting before FY2018.

Managing the Budget

In this fast growth environment, the coming years will bring new challenges to City leaders as they navigate the changes that will need to take place as the City grows. Long term planning and Sound leadership will play an important role in the growth of the City. As we move to the future and change with the times, we are striving to preserve the heritage of our community while focused on a vision that will allow Princeton to grow in a way that is good for all who live in the community. We are continuing to look forward to the future in order to provide the highest quality of service to the citizens of Princeton. In addition to the General Budget, the staff continues to pursue grant opportunities that will fulfill the city's upcoming needs. This budget document recognizes some previous accomplishments and outlines the changes and the goals for our community in this Budget year.

Adoption

In the coming days, the City Council and community will be afforded several opportunities to become familiar with and ask questions about the Budget. Our goal is to present information transparently, accurately, and timely. In addition, we will provide a high level of analysis with any questions or request for clarification received from the City Council or the community during the budget adoption process. The City Council will hold a public hearing on the budget on August 21st 2017 and two (2) public hearings on the proposed tax rate, one (1) on August 21st and one (1) on August 28th. The City will take out advertisements in a local newspaper, post the Budget on the City's website, and provide an electronic and/or hard copy to anyone who requests it in person, by phone, email, or fax. The final Tax Rate will be adopted at the Regular City Council Meeting on September 11th.

The Budget Document

The format of this budget will provide you with an easy to read document. Each section is divided into various components with supporting information and statistics. We as a Staff, look forward to helping ensure that the budget represents the service level that the City Council and Citizens of Princeton expect and deserve.

Budget Policies provide management's direction for the City of Princeton's (City) budget process and budget documents. Various summaries, statistical information, and revenue sources are provided to help define the City's goals, purposes, and assumptions for projections.

It is our goal that this budget reflects and delivers the Council's goals and level of service expected.

Respectfully Submitted,

Derek Borg



City Manager



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget
Presentation Award*

PRESENTED TO

City of Princeton

Texas

For the Fiscal Year Beginning

October 1, 2016

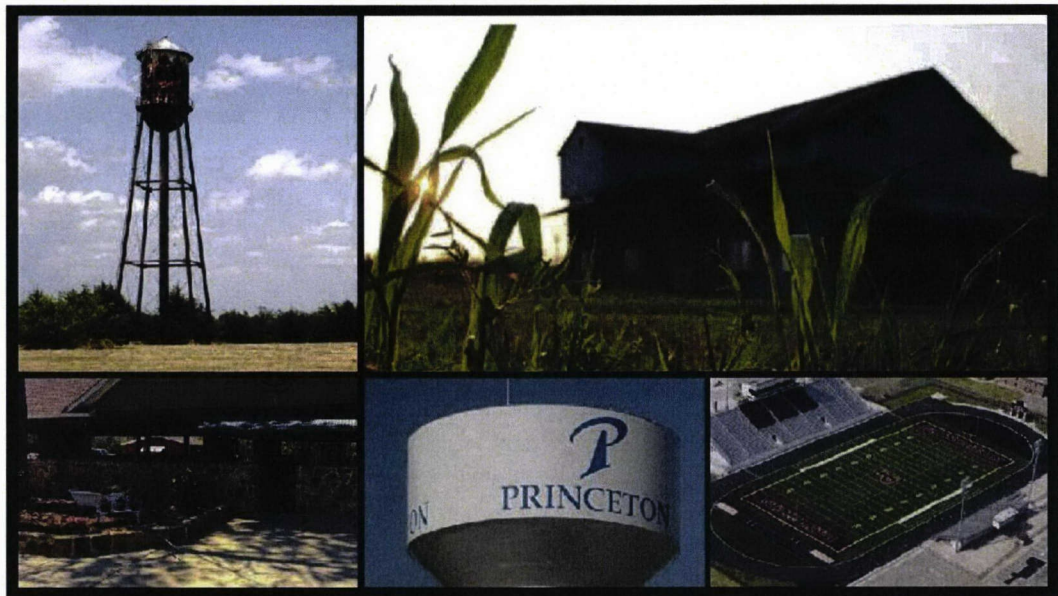
A handwritten signature in black ink, reading "Jeffrey R. Brown".

Executive Director

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation to **City of Princeton, Texas** for the annual Budget beginning **October 01, 2016**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and a communications device.

This award is valid for a period of one year only. We believe 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 PRINCETON



8/7/2017

FY 2017/2018 STRATEGIC PRIORITIES

This Document outlines the priorities of the City Council and the Management for Fiscal Year 2017/2018

CITY PRIORITIES

THIS DOCUMENT OUTLINES THE PRIORITIES OF THE CITY COUNCIL AND THE MANAGEMENT FOR FISCAL YEAR 2017/2018

City Council

John-Mark Caldwell, Mayor
Rich Hooper, Mayor Pro Tempore
David Kleiber, Place 1
Mike Guillen, Place 3
Nathan Council, Place 4
Steve Deffibaugh, Place 5

Management

Derek Borg, City Manager
Lesia Gronemeier, Assistant City Manager
Clark McCoy, City Attorney
Dana Huffman, City Judge

Department Directors

James Waters, Police Chief
Tom Harvey, Fire Chief
Tommy Mapp, Director of Public Works
Shawn Fort, Chief Building Official
Chase Bryant, Director of Parks & Recreation
Carron Prigmore, Director of Finance



Community

THE MISSION

To provide municipal services that focus on public safety while providing a good quality of life.

THE VISION

To continue to be a family friendly community, and foster a diverse economic base while maintaining the small town feel.

THE VALUES

Have accountability to our citizens, by being open and transparent. Be responsible and act with integrity. Provide quality customer service. Be strategic when planning and growing.

THE CRITERIA

HOW THE DECISIONS ARE MADE

- Does the City have the authority, and is it legal?
- Is it in the best interest of the community?
- Does it align with the City's mission and goals?
- Is it achievable?
- Is it sustainable?
- Does it make sense financially?



Developing the Community for the Future

A safe and friendly environment is a source of pride for its residents and an important component of the quality of life in an area. By continuing to refurbish the older areas in the City, and keep them from deteriorating and becoming run down, will provide an enjoyable atmosphere for many years.

Community and Economic Development is a process by which local decision-makers and residents work together to leverage resources to increase business development and job opportunities. The process is intended to attract capital to improve the physical, social and environmental conditions in the community.

Goals: Research and carry out development processes that are in alignment with the City's goals that will develop a strong local economy. Provide areas for family friendly activities, and to protect neighborhoods from declining conditions that have a negative impact on area property values. Encourage citizens and business owner's to maintain their properties and environment through standards set in the local ordinances.

HIGHEST PRIORITY

- Objective 1.1** Update the City of Princeton's Comprehensive Plan to reflect the latest growth statistics and strategies for community development.
- Objective 1.2** Develop a strategy to develop our community with a good blend of residential and commercial businesses to establish a strong economic base.
- Objective 1.3** Hold public meetings for citizen comments and input, and complete the Citywide Master Park and Trail System Plan.
- Objective 1.4** While being mindful of the future, continue to rebuild the streets and infrastructure in the older sections of the City.
- Objective 1.5** Establish a permanent location for a Municipal Center that includes aspects that promote public involvement and participation in civic events.



Financial Stability

The City is committed to maintaining its financial stability in order to continue to deliver quality municipal services to its citizens. Through professional management, and the adoption of good policy and procedures, the City maintains accurate and reliable records that provide for the forecasting of revenues and expenditures.

Goal: Run a fiscally responsible and efficient organization, providing reliable public safety and quality municipal services.

HIGHEST PRIORITY

- Objective 2.1** Maintain a long term sustainable financial plan based on accurate forecasting.
- Objective 2.2** Continue to update the Capital Improvement Plans and take a proactive approach to deteriorating infrastructure.
- Objective 2.3** Monitor the level of debt, and fund reserves for unforeseen circumstances.



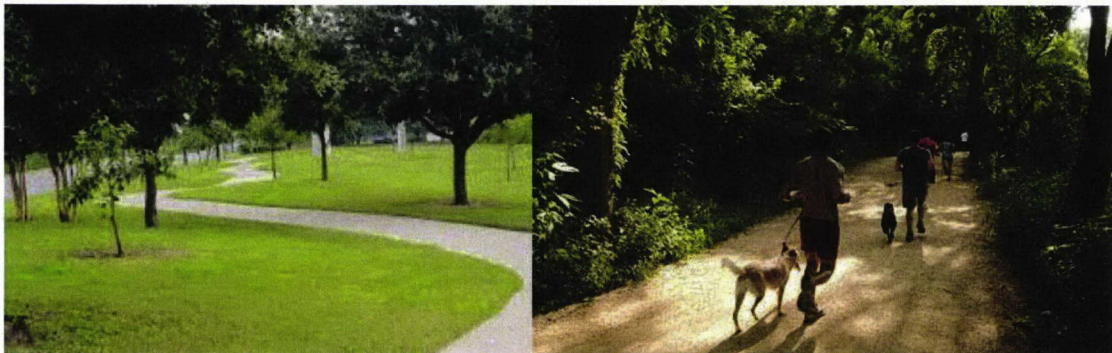
Overall Quality of Life

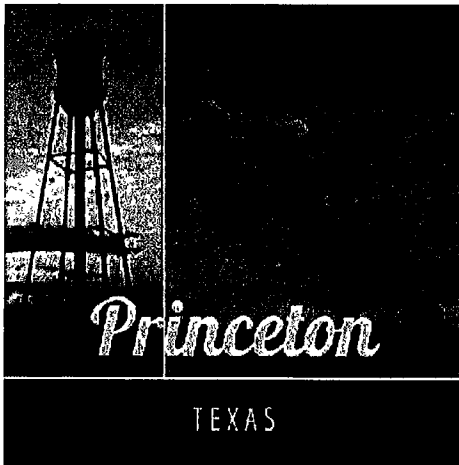
The City of Princeton is committed to developing locations that provide for the activities such as parks, open spaces, trails and other amenities that enrich and enhance the quality of life for its residents and visitors.

Goal: Develop a range of amenities that work together throughout the City to provide a network of diverse activities that improve the overall quality of life.

HIGHEST PRIORITY

- Objective 3.1** Work with developers to plan and incorporate necessary amenities within new developments.
- Objective 3.2** Strategically plan for connectivity between developments and other facilities through hike and bike trails.
- Objective 3.3** Leverage resources through the Community Development Corporation to be able to provide and maintain the recreational needs of those living, working or visiting our community.
- Objective 3.4** When feasible, enhance streetscapes to provide for sidewalks and bikeways for public enjoyment.





Princeton is a growing city in Collin County, located in the northeastern part of the Dallas-Fort Worth metroplex approximately 30 miles north of Dallas. Princeton borders the city of McKinney (#3 on the U.S. Census Bureau's list of the 15 fastest-growing large cities in the US in 2017). Princeton is just 15 miles from 3 hospitals, a regional airport, a major retail district, and entertainment. The city of Princeton is experiencing expeditious growth due to reasonably priced new home developments and the "escape from the big city" charm. Princeton residents are connected to entertainment, shopping, and culture. The City of Princeton offers community parks, a top rated school system, and a "state of the art" public library.

The main business district in Princeton is located along US State Highway 380. There is development underway for a new 107 acre business park just south of the US 380 corridor.

Princeton is within 20-45 minutes from several Fortune 500 companies.

Texas Instruments	Pizza Hut	Raytheon
State Farm	Hewlett-Packard	Target
Dr. Pepper	NTT Data	JC Penney

In August of 2017, Toyota Automobile Corporation opened its new North American headquarters in Plano Texas, which is just 20 minutes from Princeton.

The vast employment opportunities and new corporate locations in the nearby cities of Collin County has caused an increase in residential populations. Such is the case in neighboring McKinney, where the current population is 148,559. Princeton's current population is approximately 11,500 making it the natural choice for those looking to live just outside the big city while enjoying a "small town" environment.

Princeton's residential growth rate is approximately 13.6%. Commercial development has increased along with new home developments. In May of 2016, a Super Walmart shopping center was opened which included a convenience store, fuel station, and eye care center. Walmart plans to add a bank and a restaurant within the store in the future.

In 2017, Princeton has welcomed the following new businesses along with several small businesses:

- 7-11 convenience store
- AT&T Authorized Retailer store
- Whataburger fast-food restaurant
- Workout Anytime fitness center
- Charley's Concrete
- Jordan's Barbeque

The Princeton Independent School District offers college prep education as well as vocational classes. Since 2008, the student population has grown at a rate of 52% through 2016, and now sits at 4,106 students for 2017. The district has completed construction of a new elementary school and the expansion of the high school adding approximately 130,000 square feet. The additional space includes a state of the art gymnasium, classrooms, and the expansion of the student cafeteria. In addition to the expansion of the high school, the ISD has added 1,000 seats to the football stadium and a new parking lot for the additional spectators. There are currently plans to construct a second junior high school and 2 new elementary schools in the new residential communities that are currently under development.



Princeton's ISD Career and Technology Education Center (C.A.T.E.) utilizes integrated instructional curriculums in: Agriculture, Culinary Arts, Cosmetology, Building Trades, Health Science, Automotive Technology, and Heating, Air Conditioning, and Refrigeration Technology.

Colleges

Collin College, a community college district which serves Collin and Rockwall counties, has 7 campus locations with 35 miles of Princeton. The college has recently approved construction of 2 new campuses in Farmersville and Wylie. Farmersville is located a mere 6 miles east of Princeton.

Major universities in the North Texas area also include:

The University of Texas at Dallas

Texas Woman's University

Texas A&M University-Commerce

The University of North Texas

Homes

Over the past few years Princeton has seen a steady increase in building permits for single family homes, and currently there are several new home developments that will total over 5,000 new home sites. The new homes in Princeton range from \$150,000 to \$500,000 and up, making new home prices in Princeton among the most affordable in Collin County. Similar homes priced in neighboring cities are in some cases priced \$30,000 or more than the homes in Princeton. One developer in particular offers express style homes for affordability as well as custom homes. Princeton Lakes offers an elite water ski community with homes and boat docks surrounding a private water ski lake. Princeton offers lifestyles from the neighborhood type communities to one acre or spacious country estates. All our residents enjoy the "small town" atmosphere with quick access to the big city.

Top places for first-time homebuyers in Dallas-Fort Worth



Princeton lands at the top of Nerdwallet's list as a quickly growing community that's still affordable. With a median home value of \$120,500, Princeton is less expensive than most places in Collin County where it's located, except for Garland. Princeton's home values are substantially lower than in the nearby cities of Melissa and McKinney, which are also growing fast. Princeton offers proximity to Lavon Lake and Plano, and it has a crime risk score of "most safe" from NeighborhoodScout data. —August 2015

Throughout the year the Princeton community comes together to celebrate various holidays and festivals at one of the City's premier parks. The WWII Veterans Memorial Park and the J.M. Caldwell Sr. Community Park/WWII Camp.



The J.M. Caldwell Community Park/WWII Camp is used to host community events such as the Princeton High School Homecoming, National Night Out, the 4th of July celebration and Fall Festival. The Veterans Park hosts the annual the Christmas Tree lighting celebration.

These public events and youth activities bring residents and guests from surrounding areas out to celebrate in unimaginable numbers. This year's 4th of July celebration saw nearly 15,000 attendees, was headlined by 2 major bands, broadcast live from the local radio station, included nearly 80 vendors to sell foods and goods, and included an extravagant fireworks encore.

Princeton also offers select sports programs through Parks and Recreations with a partnership with the Princeton Independent School District. Youth ages 3-14 from Princeton and cities in the surrounding areas join competitive teams in football, cheerleading, soccer, softball, baseball and basketball.

Organized teams participate in an annual tournament hosted by the city of Princeton, bringing the city, community, schools, and neighboring cities together for a welcoming home town environment.

Library

The Princeton Lois Nelson Public Library provides a place where residents and visitors of all ages can meet with others in the community and participate in public cultural programs and literary activities such as Storytime for pre-school children. The Library is proud to offer to members:



Fiction and non-fiction hardback, paperback and large print books – from classics to best sellers
Audio books and ebooks
DVD movies including new releases, children's, and documentaries
Newspapers and magazines
Computers with public internet access
Wireless internet access in the Library
Copier, printers, and fax machine

Social Media, Website and Mobile App

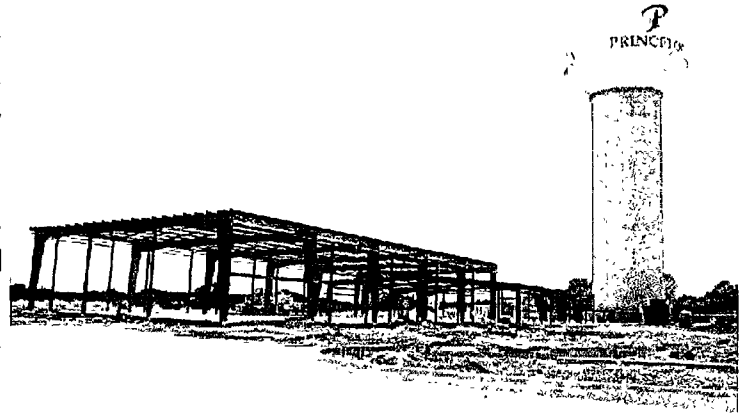
The City of Princeton uses social media to provide real-time information to citizens on issues, programs, services, news and events that affect them. Princeton's presence on social media, using various platforms and accounts, provides citizens with different options to connect with the city.

Residents can download the City of Princeton mobile app to make requests such as permit information, bulk trash pickup and to pay water utility bills. A new interactive website is being launched for residents and visitors for easier access online.

Planned Growth/Improvements

Future plans for growth in the city also include the construction of a new city Public Works office, Police and Fire Department, and City Hall.

Community parks improvements include a Bike Trail, Multi-Purpose Field for Football and/or Soccer, Public Restroom Facilities, new Parking Lots and Access Roads to the Parks as well as available WIFI access.



Strategic Goals

Each year, the City Council directs the staff in reaching desired goals that strengthen the local economy, provide better quality of life, and build on local assets. Goals are determined by many factors that include public interest, economic growth and fiscal planning. This year's goals are: (not in this order)

Public Safety

Economic Growth and Viability

Fiscal Planning

Preservation of "small town" environment and heritage of Princeton

Continued community involvement through organized community events residents and businesses

Increase citizens' access to government

Promote smart and sustainable designs

Improve amenities and accessibility to city amenities

ISO 2 RATING

The Princeton Fire Department currently holds an Insurance Services Office (ISO) Public Protection Classification (PPC) rating of 2. The Insurance Services Office (ISO) is a leading supplier of statistical, underwriting and actuarial information for the property/casualty insurance industry. The ISO rating is used to measure the quality and effectiveness of fire protection in a community and it allows residential and commercial property owners the opportunity to obtain the best possible insurance rates.

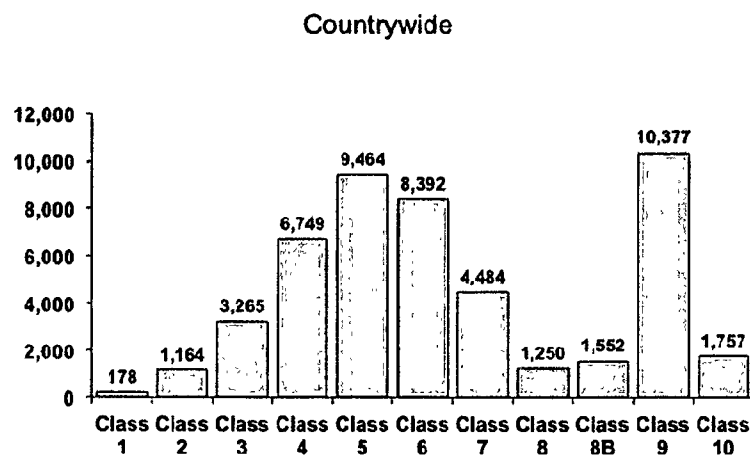
During the evaluation, the ISO collects information on municipal fire-protection efforts in communities throughout the U.S. ISO's Public Protection Classification (PPC) Program.

The formal assessment process consisted of three major areas:

- Fire department (staffing, equipment, training, and emergency response capabilities).
- Water supply system (highlighting the water supply a community uses for fire suppression).
Fire alarm and communications system (which centers on facilities and support for handling and dispatching alarms).

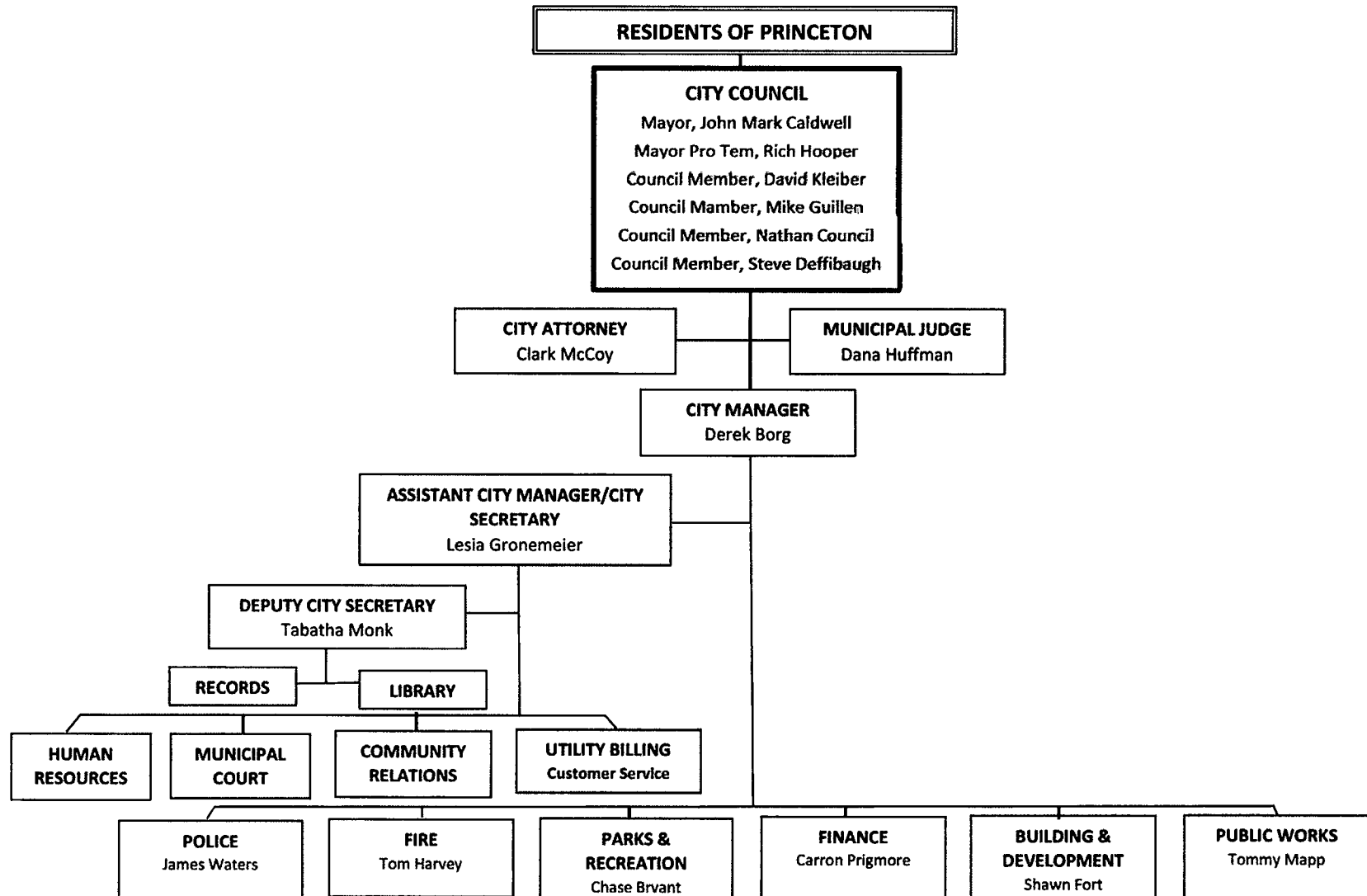
The ISO evaluation of the fire department accounts for 50 percent of the rating; while water supply accounts for 40 percent, and the department's communication system accounts for the final 10 percent.

The ISO has commended the Princeton Fire Department for adapting to the demands of a changing environment and congratulated the City for its commitment to serve the needs of the community's property owners and residents.



CITY OF PRINCETON

Organization Chart



Budget Process

Background

The City of Princeton is a Type A, General Law City in the State of Texas. The City prepares a budget based on a fiscal year starting on October 1 and ending on September 30th each year. The City operates under a City Council/City Manager form of government and provides traditional municipal and public enterprise services, as shown below:

Municipal Services

Streets and Thoroughfares
Public Safety, Police and Fire
Library
Planning and Zoning
Parks and Recreation

Public Enterprise Services

Water
Wastewater
Solid Waste Management
Storm Water Management

The budget is prepared using Generally Accepted Accounting Principles. The budget differs from the Comprehensive Annual Financial Report (CAFR) in two ways. The budget does not show depreciation expenses and it does not show the City's liabilities. The City Manager is responsible to the Mayor and City Council for the management and implementation of the budget. The City Manager has the discretion to transfer appropriations between departments within a fund but changes in appropriations between funds must be approved by the City Council.

Though coordinated by the Director of Finance, the development of the Operating and Capital Improvement Program (CIP) Budgets are a cooperative and coordinated effort between the various departments involved in the planning and implementation of the respective budgets. The City departments worked with the City Manager to develop goals and objectives for their respective departments.

Budget preparation takes approximately five months. The Budget Team met on a regular basis with departmental representatives as part of the budget preparation process. Departments began preparing their budget requests and revenue estimates in May. From May through August, the Budget and Executive Team carefully reviewed, evaluated, and prioritized each department's budget submissions for new and additional services, positions, capital outlay, and capital improvement projects. The overall estimated revenues and proposed appropriations were also reviewed. Moreover, remaining mindful of public safety and legal requirements; adhering to the City Council's financial policies; as well as providing the most efficient, effective, and economical service levels possible are major considerations throughout the budget process.

The City of Princeton uses a combined program utilizing a line item budget and finally a summary budget format. This is designed to provide a comprehensive management control and fiscal planning system. This format is aimed at achieving goals and objectives at the operational levels that are consistent with City Council's Goals and Priorities. The budgeting process is an incremental one, which starts with the requests from the departments, based on historical information, inflationary increases, and/or department level and are compiled and initially reviewed by the Director of Finance and the City Manager. Once the Department review is completed, the Budget Team met and reviewed the budget with the Mayor, City Manager, and Director of Finance.

Each department prepares their division budget by submitting a budget workbook. All operating expenses are evaluated and summarized, and a recommendation is made to the City Manager.

Departmental Budget Workshop – During the departmental budget workshop, the Staff is informed by the City Manager and Director of Finance the budgeting concepts, informed of budget guidelines and educated in budget request workbooks.

Development of City Goals – The City Council as a body is requested to provide direction to City Staff regarding priorities and areas that may need more attention, or funding. A questionnaire is distributed to the Council, completed and returned for review and discussion at a budget workshop. City Council responses and feedback from discussions are then later considered during further budget reviews.

Revenue Projection – The Director of Finance makes revenue projections. Projections are made based upon consultations with state and local agencies, trend analysis, anticipated changes in the local and regional economy, and discussions with directly associated staff members. The budget revenue projections occur concurrently with departmental budget development and extends until the budget is adopted based upon the receipt of any new information.

Proposed Budget Compilation – Once the departmental budget requests are completed and are reviewed by the City Manager and the Director of Finance, a preliminary draft of the proposed budget is submitted to the Mayor for review. Following the Mayor's review, the draft budget is referenced during budget workshops. At this time, the funding level is weighed against available resources. A tax rate may or may not be recommended depending upon the City Council's priorities and issues previously expressed in the budget process.

City Council Budget Workshops – Recommendations concerning the proposed budget are discussed between the Staff and City Council. During workshops, after the approval of the City Manager, department heads may be asked to give a brief presentation regarding their department. The proposed budget is not actually submitted until after initial discussions regarding major issues are presented to the City Council.

Public Hearing/Budget Adoption – Public hearings on the budget and tax rate are held prior to adoption. Citizens or any other individual may make formal comment either for or against the proposed budget. The public also has the opportunity to attend City Council budget work sessions. City Council may take action to modify the proposed budget per its discretion. The Council may also adopt a tax rate to support adopted funding levels.

BUDGET CALENDAR FY 2017-2018

APRIL 2017						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						
MAY 2017						
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28	29	30	31			
JUNE 2017						
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JULY 2017						
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30	31					
AUGUST 2017						
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27	28	29	30	31		
SEPTEMBER 2017						
S	M	T	W	T	F	S
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10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

4/4/2017: Budget kickoff – forms and instructions distributed to departments

4/28/2017: Departments submit budgets to Finance; vehicle replacement requests sent to departments

5/8/2017 – 5/24/2017: Review of submitted budgets

5/15/2017: Vehicle replacement requests submitted to Finance

6/8/2017 – 6/9/2017: Budget meetings with departments

6/12/2017: Calculate revenue and expenditure estimates

7/10/2017: Budget work session with City Council; Mid-year update to Council on current year budget to actual

7/25/2017: Receive certified tax roll; calculate effective & rollback tax rates; Budget work sessions with City Council.

7/27/2017: City Council to discuss tax rates. If proposed tax rate will exceed the Rollback Rate or the Effective Tax Rate (whichever is lower), take record vote and schedule Public Hearings.

8/1/2017: Receive effective tax rate from Collin County and send to paper for publication on 8/3/2017

8/10/2017: File with City Secretary the Proposed Budget for posting on website 30 days before Tax Levy is adopted.

8/21/2017: Special CCM: First Public Hearing on Tax Rate.

8/28/2017 Regular CCM: Second Public Hearing on Tax Rate. May not be earlier than 3 days after First Public Hearing. Schedule and announce meeting to adopt tax rate three to fourteen (3-14) days from this date.

9/11/2017: City Council meeting to adopt 2017 Tax Rate. Public Hearing on Proposed Budget at conclusion of hearing action must be taken. A record vote is required. Adoption of a budget that requires raising more revenue than previous year requires a separate vote of the governing body to ratify the property tax increase reflected in the budget.

9/20/2017: Send Collin County Tax Office copy of Tax Rate Ordinance; adopt budget

DIVISION SUMMARIES

Each division is described by narrative information prior to the expenditure information in order to give the City Council an abbreviated idea of services provided. Summaries include the following information:

Expenditure Summary – The summary of expenditures shows the category of expenses for each division's programs. For a list of expense line items in each category, the Chart of Accounts is provided in a separate publication.

Personnel Summary – This section shows the position or personnel resources budgeted to carry out City services.

FINANCIAL POLICIES

Definition of a balanced budget: the annual operating budget submitted to the City Council will be balanced; expenditures not exceeding current year revenues plus available fund balance, reserves, and transfers.

The City will manage its finances in a sound and prudent manner. It is the City's desire to develop and maintain programs to help assure its ability to pay the long-term costs necessary to provide the level and quality of service desired by its Citizens.

Operating budget policies:

The City of Princeton budgets resources on a fiscal year that begins October 1 and ends on the following September 30th.

The City of Princeton's operating budget will be developed on an annual basis. Appropriations for each year will be approved annually by the City Council.

The operating budget shall be linked to multi-year financial and strategic plans. Future budget issues will be identified in the multi-year financial plan and revenues and expenditures decisions will be made primarily from a long-term perspective.

It is the responsibility of the Mayor to present the City's annual operating budget to the City Council for their approval. The City Council has the final responsibility for adopting the budget and for making the necessary appropriations.

The annual adopted budget shall be comprehensive in scope and include all annually budgeted operating funds.

The proposed operating budget shall appropriate sufficient funds for operations to maintain existing quality and scope of City Services.

An annual budget calendar shall be prepared including statutory public meetings and tax notice requirements.

Management will review the budget at least quarterly to identify problem areas and enable timely budget adjustments and amendments.

The City Manager is authorized to make budget adjustments and transfers between line items and departments within a fund. Specific City Council action shall be required to amend the operating budget at the fund level (increase the total appropriations of a fund).

Capital budget policies:

Definition of a capital project – a capital asset expected to have a useful life greater than five years and an estimated cost of \$5,000 or more. Capital projects include the construction, purchase, or major renovation of buildings, utility systems, streets, intersections, or other structures; purchase of land or land rights and major landscaping projects.

Projects meeting the above definition will be included in the Capital Improvement Plan rather than the annual operating budget document.

As a planning document, the City shall adopt a five-year rolling projection of the City's capital needs as well as the future financing requirements in the form of a Capital Improvements Plan (CIP). The CIP shall be linked to the City financial and strategic plans. The CIP does not impart any spending authority. Spending authority for capital projects is the capital budget.

The capital budget shall include only capital projects with budgets appropriated by specific City Council action. Capital project budgets shall be appropriated on a project by project, multi-year basis (project budget amounts are approved through completion of the project).

The capital budget does not run concurrently with the operating budget fiscal year. City staff shall identify the estimated costs and project schedule for each capital project proposal before it is submitted to the City Council for approval. The Finance Department shall identify specific available funding sources for each capital project budget proposal before it is submitted to the City Council for approval.

Expenditures tracking for components of the capital budget will be updated quarterly to ensure project completion against budget and established time lines. Change orders resulting in a change in the project cost shall require an amendment to the capital budget.

Periodic Reviews

Utility rates will be reviewed annually to adjust operating revenues to meet operating costs and changes in contractual services.

City departments will regularly review programs and services to adjust service levels and operating costs.

Grants

All departments will be responsible for exploring the available grant opportunities and seek those matching City needs.

Fund Balance

The City of Princeton is responsible to its Citizens for the care and management of public funds; concurrently, the City must provide adequate funding for the services it is obligated to provide its Citizens.

The purpose of this policy is to establish a key element of the financial stability of the City by setting guidelines for fund balance. Fund balance is an important measure of economic stability. It is essential that the City maintain adequate levels of fund balance to mitigate financial risk that can occur from unforeseen revenue fluctuations, unanticipated expenditures, and similar circumstances. The fund balance also provides cash flow liquidity for the City's general operations.

In accordance with the requirements of Governmental Accounting Standards Board (GASB), the City describes fund balance as: (1) Restricted; (2) Committed; (3) Assigned; and (4) Unassigned. The annual budget submitted to the City Council should reflect a minimum unassigned fund balance of 90 days operating expenditures for the General Fund and a minimum working capital equivalent to 90 days of operating expenses for the Water and Sewer Fund. If fund balance falls below the goal or has a deficiency, staff shall develop a plan for City Council that addresses the shortfall.

Governmental fund types include the following:

General Fund – is used to account for financial resources used for general operations. This is a budgeted fund and any fund balances are considered resources available for current operations. All revenues and expenditures not required to be accounted for in other funds are accounted for in this fund. This fund includes basic governmental services such as Police, Fire, Library, and Parks functioning among others. The General Fund appropriations are adopted as part of the annual operating budget process.

The City of Princeton utilizes a conservative strategy when projecting revenues and expenditures. Revenue and expenditure patterns are closely monitored so that adjustments to spending can be implemented as needed. The City considers many influences as presented throughout this document along with trend analysis to develop and manage the budget as the year progresses.

Special Revenue Funds – are used to account for resources restricted to, or designated for, specific purposes or a grantor. Federal and State financial assistance and special tax assessments are generally accounted for in special revenue funds. The Tax Increment Fund (TIF) and Roadway Impact Fund are considered Special Revenue Funds and appropriations are adopted as part of the annual operating budget process.

Debt Service Fund – is used to account for tax revenues and for the payment of principal, interest, and related costs on long-term debt for which a tax has been dedicated. This is a budgeted fund and appropriations are adopted as part of the annual operating budget process.

Proprietary fund types include the following:

Water and Wastewater Utility Fund – accounts for revenues and expenditures for the delivery of water and wastewater services to the citizens of the City. The total operating, capital and debt costs for delivery of these services is recovered from utility rates charged for use of these services. The water and sewer operating fund appropriations are adopted as a part of the annual budget process excluding capital projects.

Storm Water Drainage – In 2012, the City of Princeton was designated as part of the McKinney Urbanized Area by the Texas Commission on Environmental Quality (TCEQ). In December 2013, the City of Princeton was required to acquire a permit from TCEQ for the City's storm sewer system to comply with the Texas Pollutant Discharge Elimination System regulations. The City was required to develop a program to manage storm water that flows through the City and into Lake Lavon. The program must include all forms of storm water management from the time it leaves the property until its final destination. This is common for growing cities in Texas and is in the best interest of all of our Citizens to protect our water source. The funds collected are restricted to use within storm water activities and capital improvement projects for storm water management.

Component Units

Component units are legally separate entities for which the City is financially accountable. The City is considered financially accountable for its component units because the City Council appoints the board members, approves the budgets, authorizes debt issuances, and has access to the organizations' resources.

Economic Development Corporation (EDC) – is responsible for aiding, promoting, and furthering economic development within the City.

Community Development Corporation (CDC) – is responsible for supporting improvements in community parks and recreation, streets and sidewalks, public safety, and the library.

Other Funds

In addition to the funds presented in this document, the following funds, although not a part of the annual operating budget, are audited each year and are included in the City's Comprehensive Annual Financial Report (CAFR).

Capital Projects Funds

The Capital Projects Funds account for all resources used for the acquisition and/or construction of major capital facilities by the City, except those financed by proprietary funds. The budget for these funds is presented by project type in the City's Capital Improvement Program. More detailed explanations of the purpose of each fund may be found in the CAFR.

FINANCIAL POLICIES AND PRACTICES

Basis of Accounting and Budgeting

The City's finances are accounted for in accordance with generally accepted accounting principles (GAAP) as established by the Governmental Accounting Standards Board (GASB).

The accounts of the City are organized and operated on the basis of funds and account groups. Funds are established according to governmental accounting standards and are used to aid management in demonstrating compliance with finance-related legal and contractual provisions.

The City uses a budget format based on modified accrual accounting for governmental funds. This means that the budgeted expenditures are recorded when the services or goods are received and the liabilities are incurred, but revenues are recognized only when they are measurable and available. Proprietary Funds are budgeted using a full accrual accounting basis. Revenues are recognized when they are earned and are measurable by the City, and expenses are recognized as incurred.

The City's operating budget is adopted on an annual basis; all appropriations lapse at fiscal year end. Capital projects have project-length or multi-year budgets are approved by City Council.

The budget is prepared in accordance with GAAP, with the exception of depreciation and amortization, and compensated absences (accrued by unused vacation and sick leave). These are accrued in the financial statements of the proprietary funds, but are not shown as expenses in the budget.

Financial Reporting

Following the conclusion of the fiscal year, the City's accounting records are audited by an independent public accounting firm. The Finance department is responsible for preparing a Comprehensive Annual Financial Report in accordance with generally accepted accounting and financial reporting principles established by GASB. The document shall also satisfy all criteria of the Government Finance Offices

The CAFR shows the status of the City's finances on the basis of generally accepted accounting principles (GAAP). The CAFR shows fund revenues and expenditures on both a GAAP basis and budget basis for comparison purposes.

The results of the annual audit prepared by independent certified public accountants designated by the City Council is included as part of the CAFR.

Reserves

The City maintains a prudent level of financial resources to protect against the need to reduce service levels or raise taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures. In the General Fund, that level is 90 days of operating expenses. All funds are monitored and managed according to the intended purpose of the individual fund.

Debt Guidelines – The City shall maintain sound fiscal management practices to maintain and improve current bond ratings. Long-term borrowing will be limited to capital improvements that cannot be financed from current revenues. The City's legal limit on the amount of taxes that may be levied for debt service is \$2.50 per \$100 of assess value. Currently, no direct funded debt limitation is imposed on the City under State law.

The City Council shall exhibit a willingness to raise the revenue to fully fund the debt necessary to implement the adopted capital improvement plan and to maintain the City's bond rating. Capital projects financed through the issuance of bonds shall be financed for a period not to exceed the expected weighted average useful life of the assets.

Long-term debt shall not be incurred to finance current operations. Long-term debt shall be defined as debt requiring more than seven years to retire. Short-term or interim debt shall be defined as debt requiring seven years or less to retire and may be used to fund purchases of machinery, equipment, and vehicles.

All debt issuances are for the purposes of financing capital infrastructure or long-lived costly assets. Each debt issuance is evaluated against multiple policies addressing: debt service as a percent of operating expenditures, tax and revenue bases for the repayment of debt, the overall debt burden on the community, statutory limitations and market factors affecting tax-exempt interest costs. Sizing of the City's capital improvement program based on debt capacity in conjunction with conservatively estimated pay-as-you go revenues help stabilize per capital debt and lower annual debt service costs to the city over the long-term. When interest rates decline, the City will analyze the benefits of issuing advance and current refunding bonds in order to take advantage of the economic gain obtained from the reduction of long-term interest costs.

Investment Policy

The City Council has formally approved a separate Investment Policy for the City of Princeton that meets the requirements of the Public Funds Investment Act (PFIA), Section 2256 of the Texas Local Government Code. This policy is reviewed annually by the City Council and applies to all financial assets held by the City.

Investment Strategies

The City maintains portfolios which utilize the following investment strategy considerations designed to address the unique characteristics of the fund groups represented in the portfolios:

Operating Funds: to assure that anticipated cash flows are matched with adequate investment liquidity and to create a portfolio structure which will experience minimal volatility during economic cycles.

Debt Service Funds: the assurance of investment liquidity adequate to cover the debt service obligations on the required payment date.

Reserve Funds: generate a dependable revenue stream to the appropriate fund from securities with a low to moderate degree of volatility.

Special projects or special purpose funds: assure that anticipated cash flows are matched with adequate investment liquidity.

Investment Objectives

The City shall manage and invest its cash with the following objectives:

Safety of principal invested

Liquidity and availability of cash to pay obligations when due

Receive the highest possible rate of return (yield) consistent with the City's investment policy

Investment officials shall act responsibly as custodians of the public trust.

Responsibility and Control

Authority to manage the City's investment program is designated by a resolution adopted by the City Council. The City Manager is designated as the primary investment officer and the Director of Finance is the secondary investment officer. Investment officers shall attend at least one training session related to the officer's responsibility under the Act within 12 months after taking office or assuming duties. Investment officers are required to attend one training session every two years.

Long-Range Planning

The City's annual budget process involves incorporating the goals and strategies identified by the City Council's goals and the community's highest priority needs. Strategic planning begins with determining the City's fiscal capacity based upon long-term financial forecasts of recurring available revenues. The City's Capital Improvement Program is used as a guide for project, debt, and other related budget planning.

Citywide Standards

Public Services: Telephone assistance: Provide public information in courteous and efficient manner. Telephones will be answered by third ring. Voice mail messages will be responded to within 24 hours unless staff member is away from work premises on other than City business; in that case, staff will leave instructions on voice mail for calling party to talk to alternate staff member. Full assistance will be available Monday through Friday from 8:00 am to 5:00 pm.

Counter Assistance: Provide public information in courteous and efficient manner. Person at counter will be acknowledged cheerfully. Most requests for assistance will be completed at time of visit. Others will be acted upon quickly and response provided in timely manner. On more complicated issues, staff will provide status of information to citizen within three business days and provide completed response within ten business days of receipt of request. Full assistance will be available Monday through Friday from 8:00 am to 5:00 pm.

Internet mail: Provide public information. Internet mail will be acknowledged with three business days. On more complicated issues, staff will provide completed response within ten business days of receipt of request.

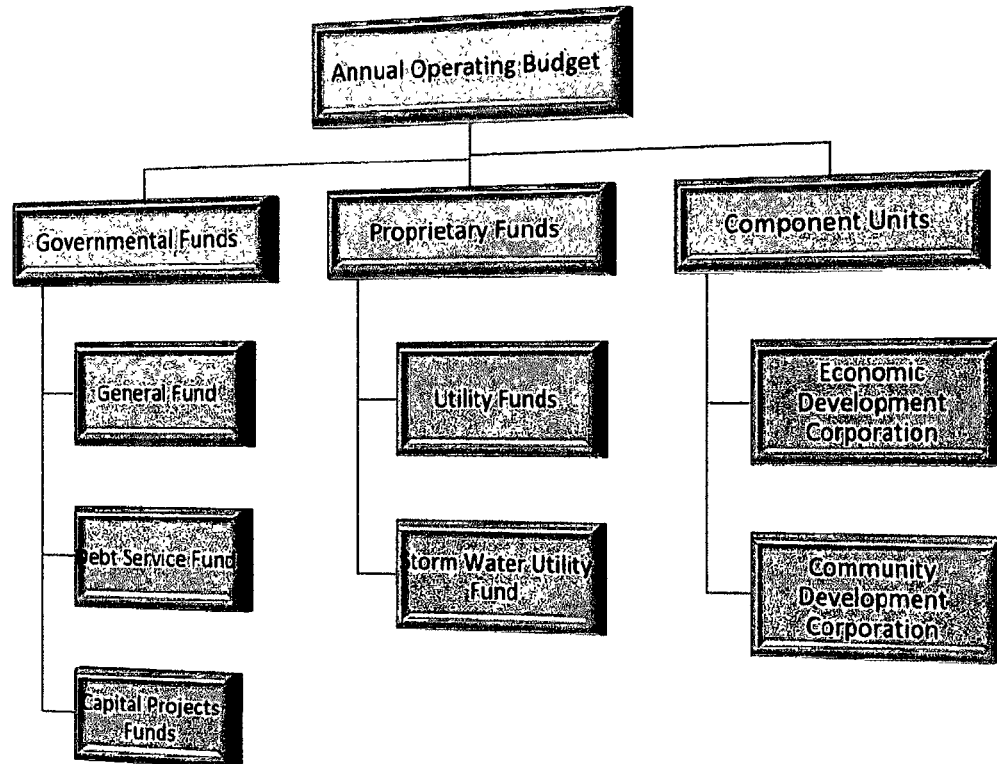
Written correspondence: Provide public information. Correspondence will be acknowledged within three business days. On more complicated issues, staff will provide completed response within ten business days.

Referrals: Respond to requests for information. Requests will be acknowledged within three business days. On more complicated issues, staff will provide completed response within ten business days of receipt of request.

Accounts Payable: Invoices are mailed to the Finance Department, dated stamped when received, and then routed to the responsible department for authorization. Responsible departmental staff person will review and approve/reject bills presented within three business days of receipt. Upon receipt of authorized request for payment, the Finance Department will disburse payments to vendors.

Complaint Resolution: Staff will be trained to - take time to listen; not be defensive; obtain facts involved in complaint; determine the desired outcome; act quickly; encourage meetings; provide alternatives and encourage participation in the decision-making process; follow-up (handled by the appropriate department and the most experienced staff member available).

CITY OF PRINCETON FUND STRUCTURE



CITY OF PRINCETON

SUMMARY OF FULL-TIME EQUIVALENT BUDGETED POSITIONS

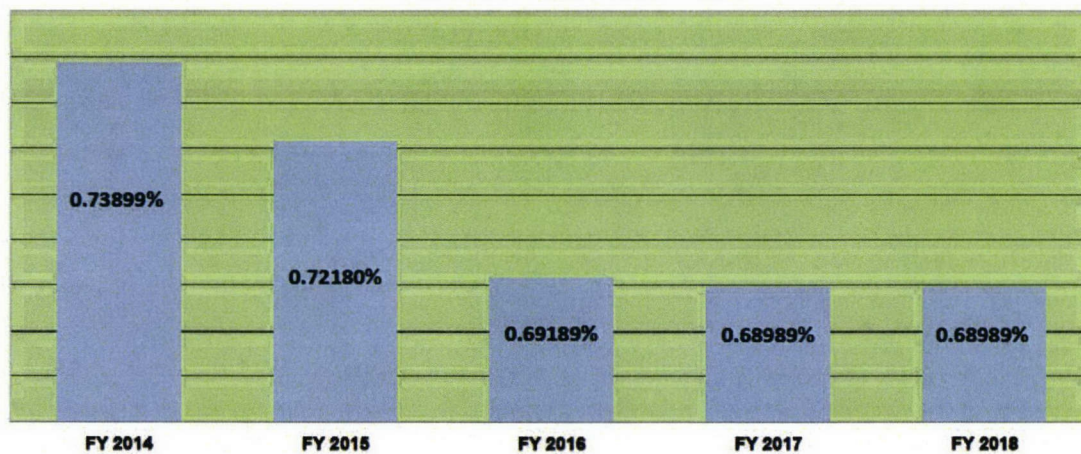
	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	Change 2017-2018
Positions by Fund/Department					
General Fund					
Mayor	1.00	1.00	1.00	1.00	-
Council Members	5.00	5.00	5.00	5.00	-
Administration	3.00	3.00	3.00	3.00	-
Finance	2.50	2.50	3.50	3.50	-
Library	2.00	2.00	2.00	2.00	-
Community Relations	1.00	1.00	1.50	2.00	1.00
Municipal Court	3.00	3.00	3.00	3.00	-
Development & Code Enforcement	4.00	4.00	4.00	5.00	1.00
Parks & Recreation	3.00	4.00	4.00	6.00	2.00
Facilities	-	4.00	4.00	5.50	1.50
Streets	3.50	3.50	3.50	6.50	3.00
Fleet	-	-	-	1.00	1.00
Police	14.00	15.00	15.00	19.00	4.00
Fire	3.00	11.00	11.00	14.00	3.00
Fire Marshal	1.00	1.00	1.00	1.00	-
Total General Fund	46.00	60.00	61.50	77.50	16.50
Proprietary Funds					
Customer Service/Utility Billing	3.00	3.00	3.00	3.00	-
Water	5.50	5.50	5.50	6.83	1.33
Wastewater	2.00	2.00	2.00	3.33	1.33
Storm Water Drainage	-	2.00	2.00	3.34	1.34
Total Proprietary Funds	10.50	12.50	12.50	16.50	4.00
Grand Total	56.50	72.50	74.00	94.00	20.50
Contracted Positions:					
General Fund					
Municipal Court	1.00	1.00	1.00	1.00	-
Prosecutor	1.00	1.00	1.00	1.00	-
Associate Judge	1.00	1.00	1.00	1.00	-
Judge	1.00	1.00	1.00	1.00	-
Total General Fund	4.00	4.00	4.00	4.00	-

CITY OF PRINCETON REVENUE SUMMARY FISCAL YEAR 2017-2018

Ad Valorem Taxes - Adopted Tax Rate

The adopted fiscal year 2017-18 tax rate of \$0.688983 per \$100 valuation is a 0.00907% decrease from the prior year's tax rate of \$0.689890. This rate is the sum of two components, the maintenance and operations (M&O) rate of \$0.459650 (a 0.03% increase from the prior year (M&O rate) plus the interest and sinking (I&S) rate of \$0.229333 (a 0.45% decrease from the prior year's I&S rate). These two components combine to equal the overall tax rate.

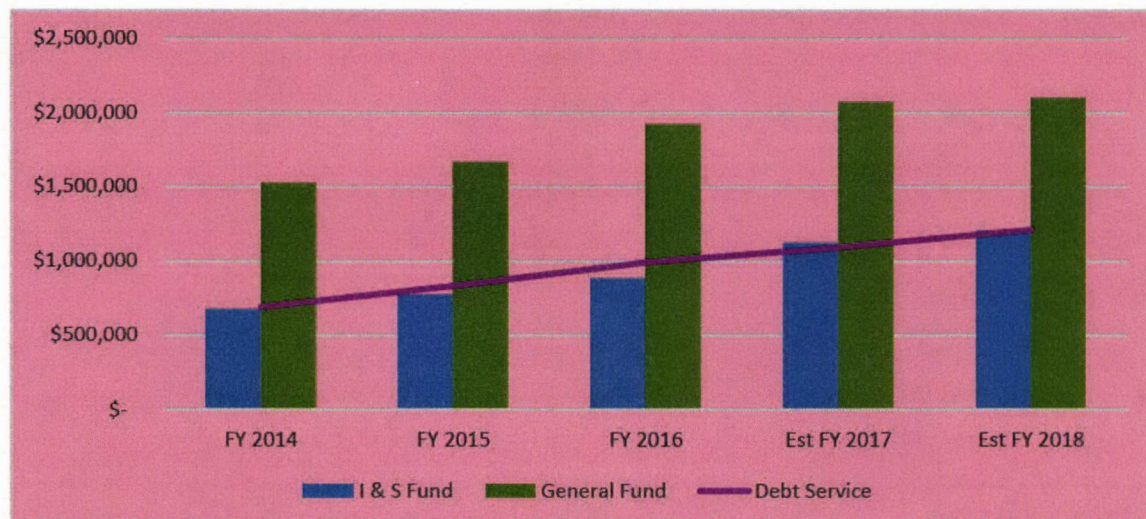
AD VALOREM TAX RATE HISTORY FISCAL YEARS 2014 - 2018



Tax Revenues and Debt Service

The chart below demonstrates the growth in total property tax revenues over the last five years. The debt portion of the revenues has increased to cover debt that has been issued for street improvements, facilities, and park improvements.

TAX REVENUES AND DEBT SERVICE FISCAL YEARS 2014 - 2018

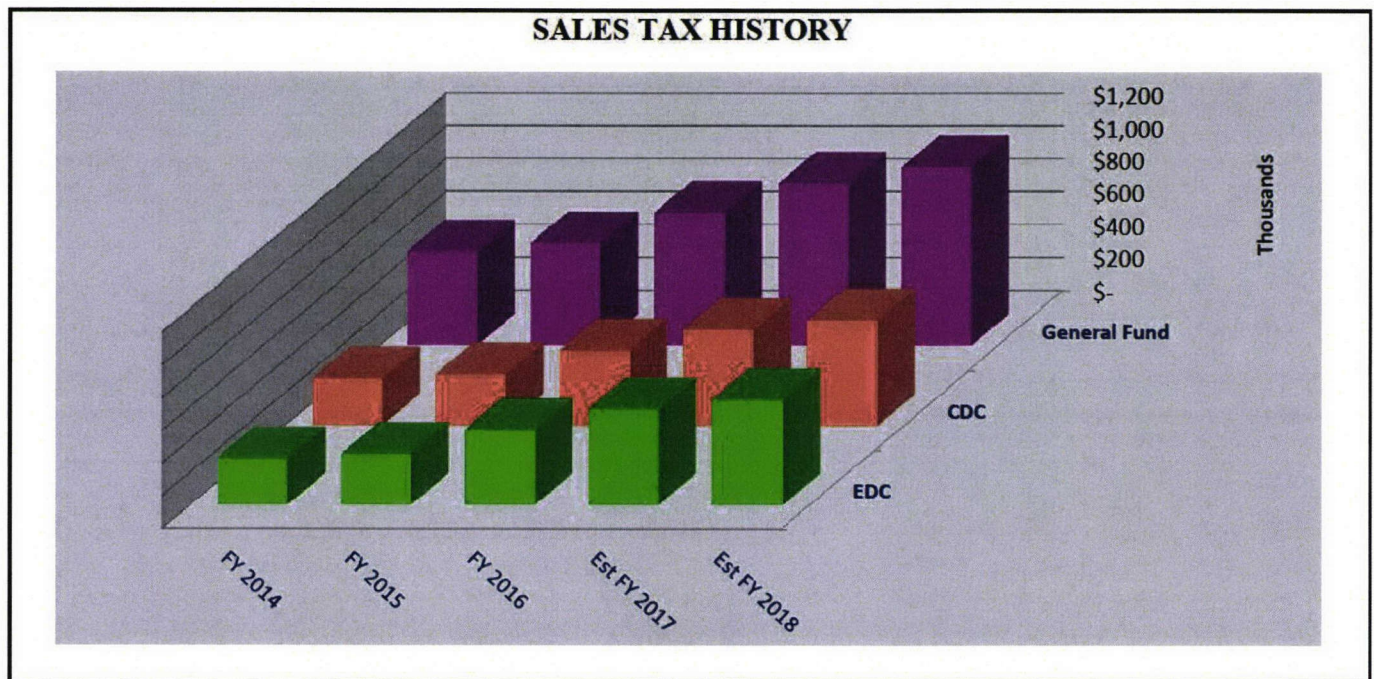


SALES TAX

Sales tax collections are based on economic activity and vary with changes in the local economy.

The estimate of FY2017-18 sales tax revenue (in the General Fund) of \$1,090,000 reflects an increase in estimated sales tax revenues due to economic growth of the community. Given the volatile nature of sales tax revenues, the General Fund sales tax revenue is estimated at a 10% increase of the current year estimate of \$990,000.

The local sales tax rate is 8.25%. Businesses within the City limits collect the tax and remit the tax to the State Comptroller. Of the 8.25%, 6.25% is retained by the State of Texas. The remainder of the sales tax collected by the State is disbursed between the City, 0.5% to the Economic Development Corporation and .5% to Community Development Corporation.

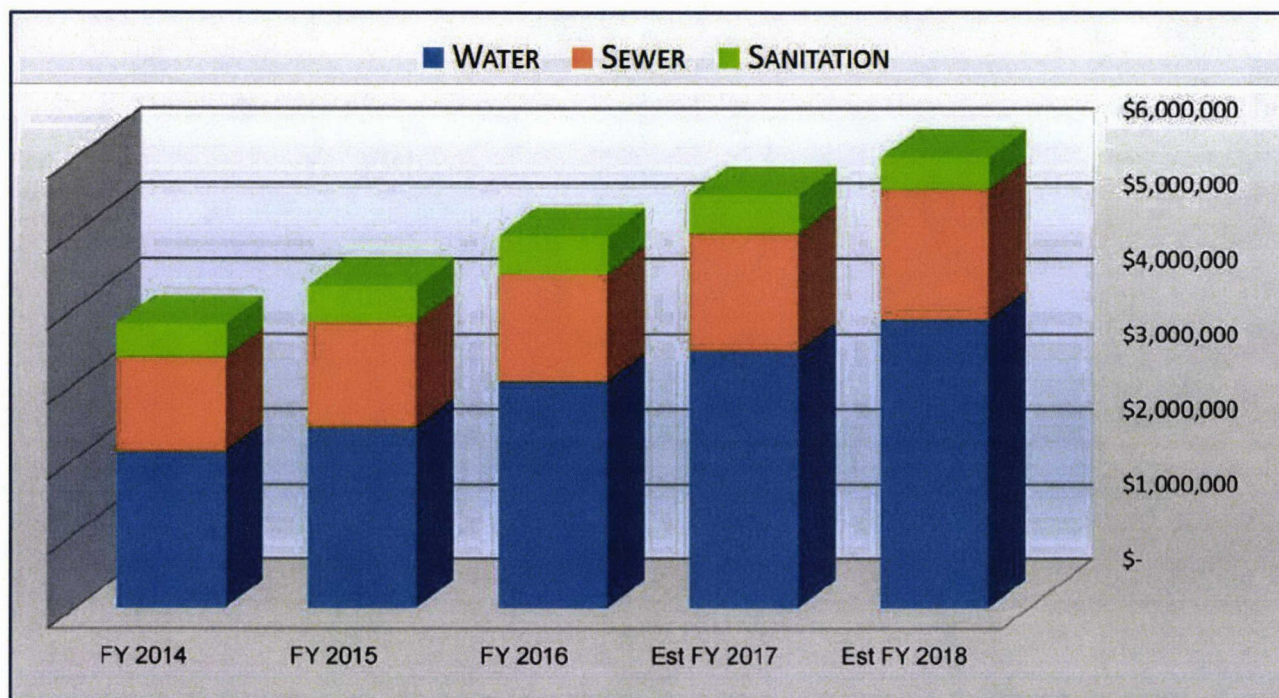


CHARGE FOR SERVICES

User charges are the largest source of revenue for the City, projected for FY2018 at \$7,900,528. An estimated 34% of this revenue stream is accounted for in the Water and Sewer fund. The remainder comes from charges for permits, park programs, and other fees such as Library and alarm registration.

WATER AND SEWER FUND REVENUE SOURCES

The City's Water and Sewer Fund is a proprietary fund that is set up to run much like that of a private business; to recover operating, debt, and capital costs from user charges. There are three main revenue sources including water, sewer, and sanitation waste charges. Revenue projections for FY 2017-18 were developed using the rate increases included in the adopted Water/Wastewater Rate Plan. Water revenue projections are a challenge to estimate due to water usage is closely associated with seasonal weather conditions at the time of usage.

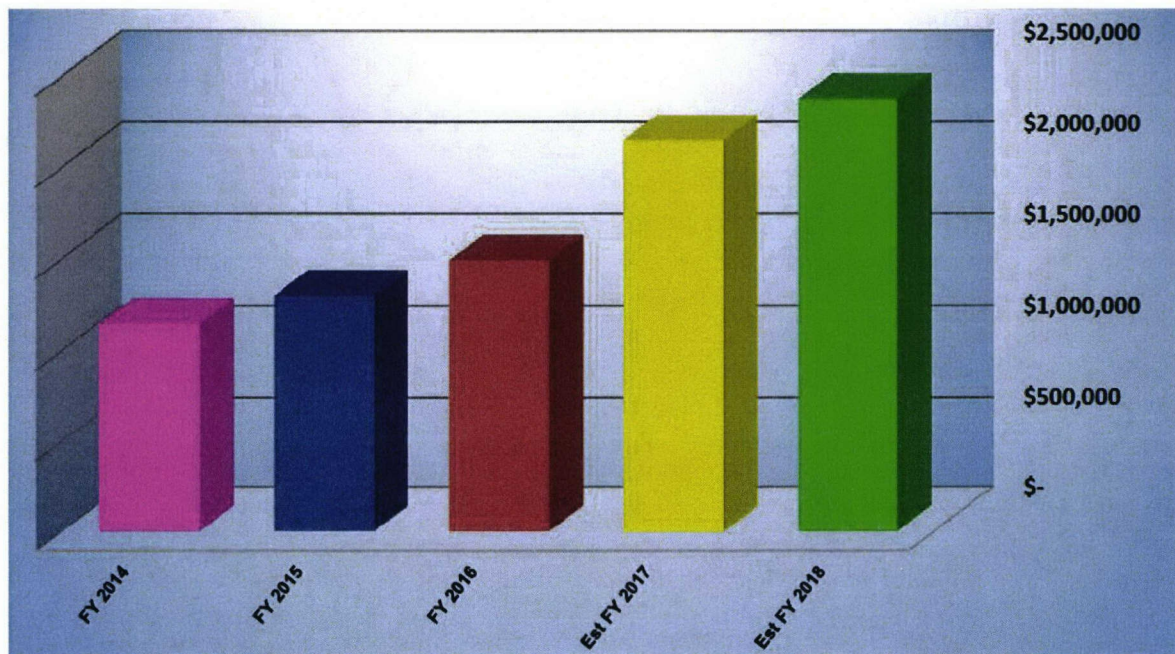
WATER, SEWER, SANITATION REVENUE HISTORY

Top Sales Tax Producers

The following companies generate the largest amount of sales tax within the City of Princeton. They are listed in alphabetical order below:

- * Charley's Concrete Co, Ltd
- * Wal-Mart Stores Texas, LLC
- * McDonald's Restaurant of Texas, Inc.
- * Scheele Engineering Corp
- * DirecTV, LLC
- * Mannat Food Inc
- * New Cingular Wireless PCS, LLC
- * TXU Energy Retail Co, LLC
- * Douglas Distributing Retail, Co
- * Sonic Restaurants, Inc

Total Sales Tax Collection - 5-year trend



**CITY OF PRINCETON
COMBINED BUDGET SUMMARY OF REVENUES AND EXPENDITURES
FISCAL YEAR 2017-2018**

REVENUES

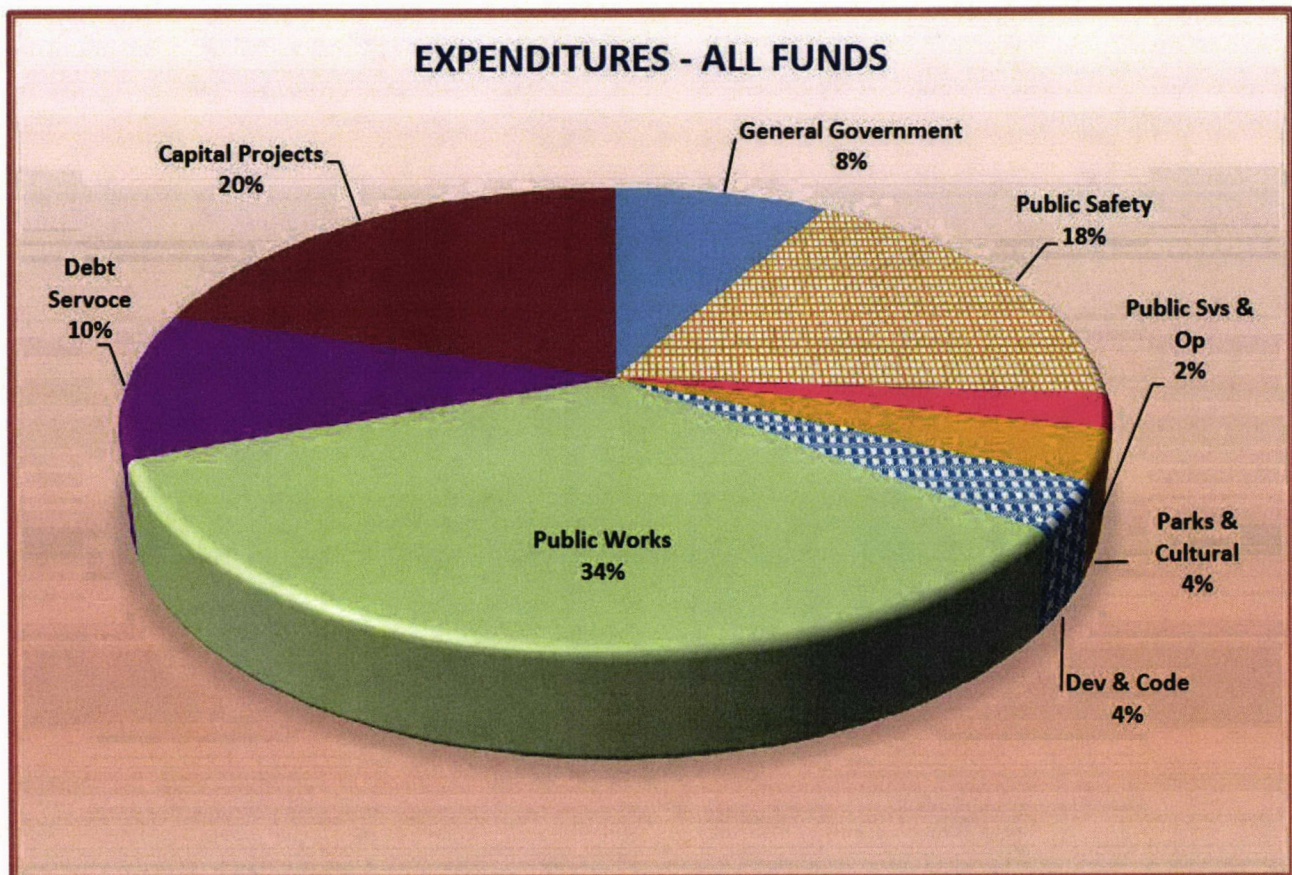
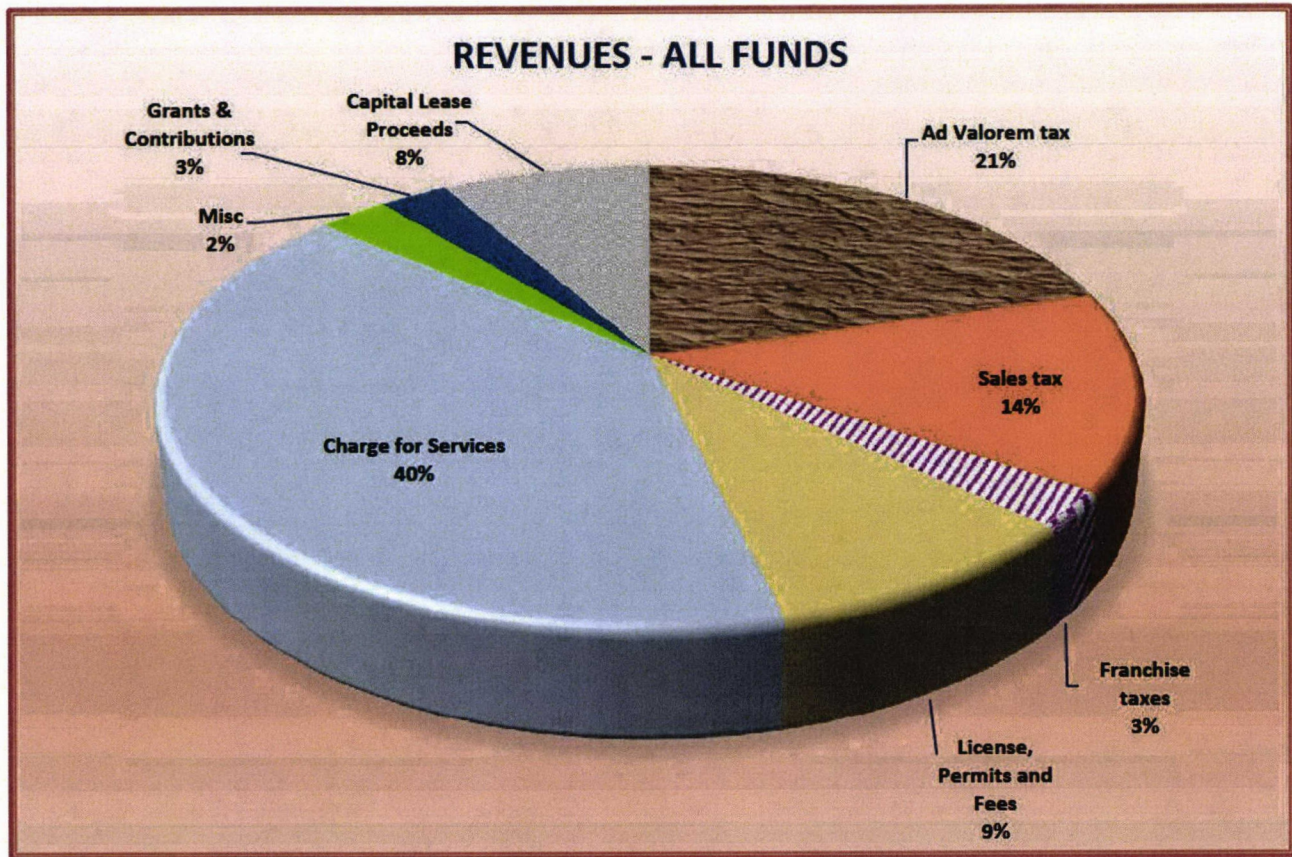
	GOVERNMENTAL				PROPRIETARY			COMPONENT UNITS		TOTAL
	General Fund	TIF Fund	Debt Service	Roadway Impact	Water & Sewer	Drainage Utilitiy	W/S Impact Fund	Economic Development	Community Development	All Fund 2017-2018
Ad Valorem tax	\$ 2,258,861	\$ 64,680	\$ 1,589,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,912,891
Sales tax	1,090,000	276,150	-	-	-	-	-	643,500	643,500	2,653,150
Franchise taxes	480,500	-	-	-	-	-	-	-	-	480,500
License, Permits and Fees	1,768,388	-	-	-	-	-	-	-	-	1,768,388
Charge for Services	150,000	-	-	-	6,771,444	296,000	-	-	-	7,217,444
Fines and forfeitures	401,065	-	-	-	-	-	-	-	-	401,065
Impact Fees	-	-	-	1,100,000	-	-	2,687,890	-	-	3,787,890
Interest Earned	10,111	-	4,800	-	5,000	-	7,500	3,200	3,200	33,811
Miscellaneous	79,700	-	-	-	-	-	-	-	-	79,700
Grants and Contributions	514,000	-	-	-	-	-	-	-	-	514,000
Capital Lease Proceeds	1,085,495	-	-	-	472,390	-	-	-	-	1,557,885
Intergovernmental	281,382	-	118,986	-	-	-	-	-	-	400,368
TOTAL REVENUES	8,119,502	340,830	1,713,136	1,100,000	7,248,834	296,000	2,695,390	646,700	646,700	22,807,092

EXPENDITURES

General Government	1,183,272	-	-	-	-	-	-	237,289	489,189	1,909,750
Public Safety	4,047,524	-	-	-	-	-	-	-	-	4,047,524
Public Services and Operations	541,988	-	-	-	-	-	-	-	-	541,988
Parks & Recreation	650,456	-	-	-	-	-	-	-	-	650,456
Library	149,476	-	-	-	-	-	-	-	-	149,476
Development and Code Compliance	785,689	-	-	-	-	-	-	-	-	785,689
Public Works	723,094	-	-	-	6,530,040	417,293	-	-	-	7,670,427
Fleet Maintenance	38,003	-	-	-	-	-	-	-	-	38,003
Debt Service	-	-	1,600,744	-	597,501	-	-	75,000	43,986	2,317,231
Transfers	-	-	30,921	-	-	-	-	-	-	30,921
Capital Projects	-	-	-	1,650,000	-	-	2,960,000	-	-	4,610,000
TOTAL EXPENDITURES	8,119,502	-	1,631,665	1,650,000	7,127,541	417,293	2,960,000	312,289	533,175	22,751,465

Beginning Fund Balance

Ending Fund Balance	\$ 1,608,002	\$ 310,797	\$ 924,537	\$ 566,480	\$ 2,365,604	\$ 11,579	\$ 3,379,363	\$ 384,564	\$ 170,956	\$ 9,721,882
	\$ 1,608,002	\$ 651,627	\$ 1,006,008	\$ 16,480	\$ 2,486,896	\$ (109,714)	\$ 3,114,753	\$ 718,975	\$ 284,481	\$ 9,777,509





GENERAL FUND

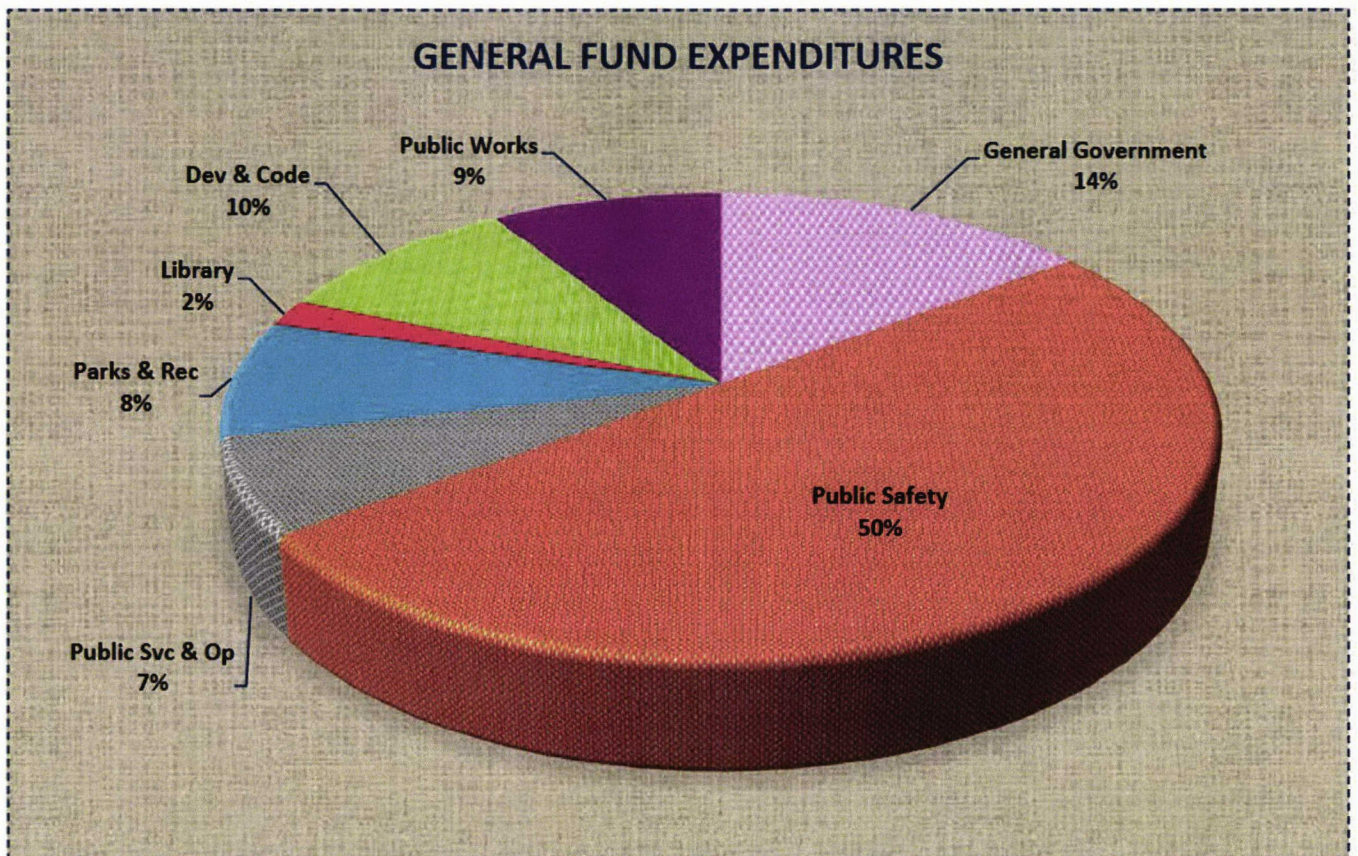
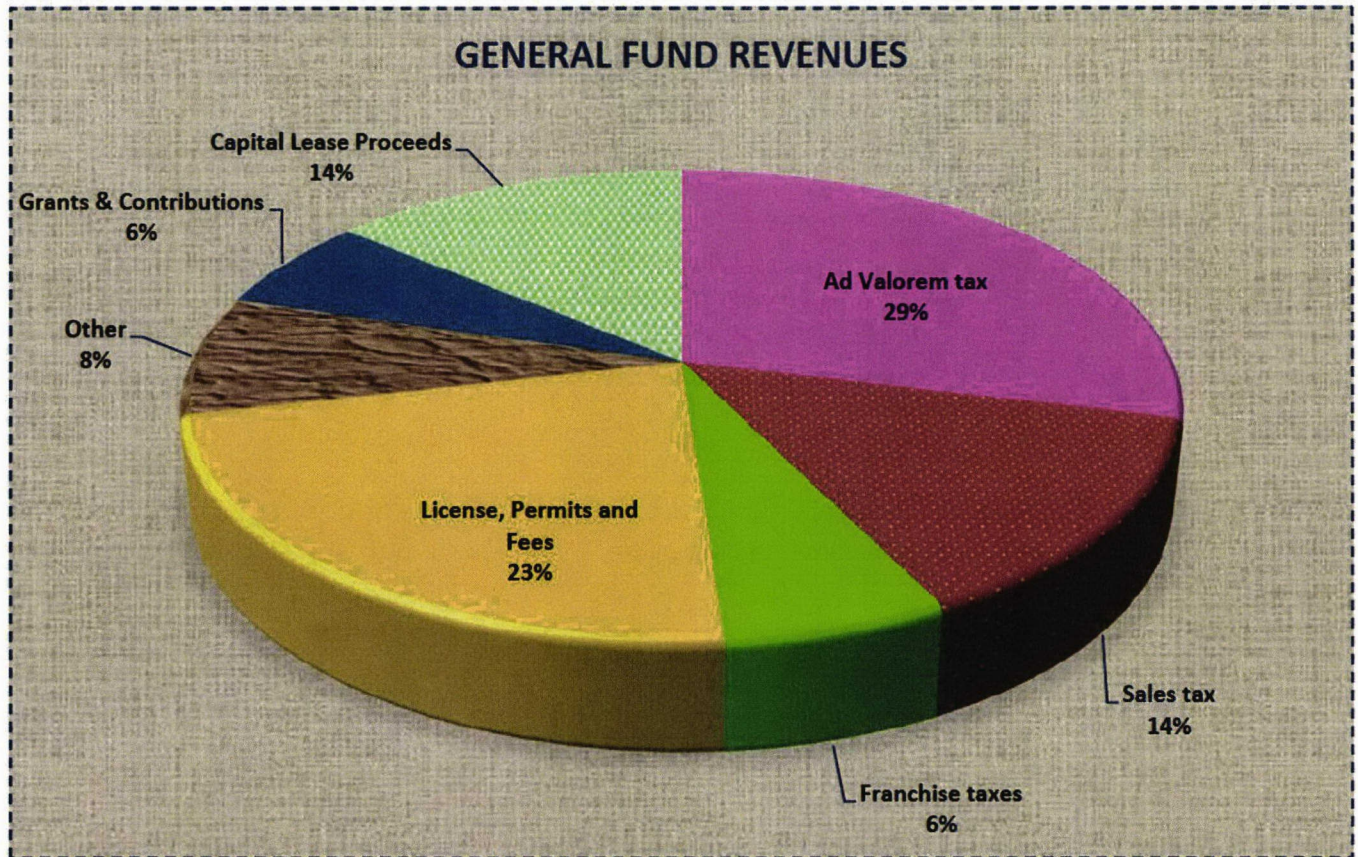
Fund Balance Summary

Beginning Fund Balance October 1, 2016	\$ 1,373,964
Add:	
Projected Revenues FY 2017	6,191,894
Less:	
Projected Expenditures FY 2017	<u>5,957,856</u>
Budgeted Fund Balance, September 30, 2017	1,608,002
Add:	
Budgeted Revenues FY 2018	8,119,502
Less:	
Budgeted Expenditures FY 2018	<u>8,119,502</u>
Budgeted Fund Balance, September 30, 2018	<u><u>\$ 1,608,002</u></u>
General Fund: Fund Balance Status	
Approved Revenues	\$ 7,034,007
Approved Expenditures	<u>8,119,502</u>
Difference	<u>\$ (1,085,495)</u>
Estimated Available Fund Balance, October 1, 2017	\$ 1,608,002
Approved Revenues	8,119,502
Approved Expenditures	<u>8,119,502</u>
Projected Fund Balance, September 30, 2018	<u><u>\$ 1,608,002</u></u>



**CITY OF PRINCETON
GENERAL FUND
REVENUE AND EXPENDITURE SUMMARY
FISCAL YEAR 2017-2018**

	ACTUAL 2015-16	BUDGET 2016-17	PROJECTED 2016-17	PROPOSED 2017-18
RESTRICTED FUND BALANCE	\$ 128,083	\$ 117,712	\$ 117,712	\$ 138,775
COMMITTED FUND BALANCE	110,371	64,926	64,926	-
ASSIGNED FUND BALANCE	6,019	6,020	6,020	37,500
UNASSIGNED FUND BALANCE	733,619	1,185,306	1,185,306	1,431,727
TOTAL BEGINNING FUND BALANCE	978,092	1,373,964	1,373,964	1,608,002
REVENUES				
Ad Valorem tax	1,967,171	2,074,125	2,203,765	2,258,861
Sales tax	918,489	1,109,432	990,000	1,090,000
Franchise taxes, including PEG Capital	305,838	442,776	450,000	480,500
License, Permits and Fees	1,292,208	1,005,458	1,659,085	1,768,388
Charges for Services	113,155	186,103	109,500	150,000
Fines and forfeitures	313,760	278,840	374,235	401,065
Interest Earned	1,767	7,433	10,150	10,111
Miscellaneous	75,256	118,304	46,820	79,700
Grants and Contributions	174,306	18,350	27,300	514,000
Capital Leases Proceeds	-	-	110,823	1,085,495
Intergovernmental	213,007	216,526	210,216	281,382
TOTAL REVENUES	5,374,957	5,457,347	6,191,894	8,119,502
EXPENDITURES				
General Government	954,951	937,580	921,921	1,183,272
Public Safety	2,173,015	2,702,866	2,775,180	4,047,524
Public Services and Operations	364,588	407,581	420,060	541,988
Parks & Recreation	460,734	458,459	522,129	650,456
Library	117,758	139,167	138,732	149,476
Development and Code Enforcement	526,381	474,524	674,662	785,689
Public Works	381,658	388,336	505,172	723,094
Fleet Maintenance	-	-	-	38,003
TOTAL EXPENDITURES	4,979,085	5,508,513	5,957,856	8,119,502
TOTAL GENERAL FUND, NET	\$ 395,872	\$ (51,166)	\$ 234,038	\$ 0
RESTRICTED FUND BALANCE	117,712	138,775	138,775	175,775
COMMITTED FUND BALANCE	64,926	-	-	74,287
ASSIGNED FUND BALANCE	6,020	37,500	37,500	67,000
UNASSIGNED FUND BALANCE	1,185,306	1,146,523	1,431,727	1,365,227
TOTAL ENDING FUND BALANCE	\$ 1,373,964	\$ 1,322,798	\$ 1,608,002	\$ 1,608,002



**CITY OF PRINCETON
GENERAL FUND - REVENUES
FISCAL YEAR 2017-2018**

	ACTUAL 2015-2016	BUDGET 2016-2017	PROJECTED 2016-2017	PROPOSED 2017-2018
Revenues by department/type:				
Administration				
Ad valorem tax	\$ 1,967,171	\$ 2,074,125	\$ 2,203,765	\$ 2,258,861
Sales tax	918,489	1,109,432	990,000	1,090,000
Franchise tax	305,838	442,776	450,000	480,500
ROW Fees	10,046	9,153	11,000	11,000
Interest earned	1,577	7,323	9,800	9,761
Miscellaneous	36,230	65,854	8,950	10,000
Total Administration	3,239,351	3,708,663	3,673,515	3,860,122
Library				
Collin County Library Fund	17,598	14,308	14,308	14,308
Fines	847	1,000	1,000	1,000
Donations	933	1,300	1,050	1,000
Book sales	454	300	300	400
Miscellaneous	5,334	5,000	5,100	5,100
Total Library	25,166	21,908	21,758	21,808
Community Relations				
Event Fees	7,922	6,000	8,000	10,000
Donations	9,209	10,000	10,000	10,000
Intergovernmental	24,500	25,000	30,290	92,074
Total Community Relations	41,631	41,000	48,290	112,074
Municipal Court				
Fines	298,496	264,340	354,885	380,365
Security	6,542	6,000	7,350	8,200
Technology	8,722	8,500	12,000	12,500
Total Municipal Court	313,760	278,840	374,235	401,065
Development and Code Enforcement				
Permits/licenses/fees	1,290,245	1,005,158	1,653,085	1,762,388
Code Compliance	1,963	300	6,000	6,000
Total Development and Code Enforcement	1,292,208	1,005,458	1,659,085	1,768,388
Public Works				
Streets - Sidewalk Grant	-	-	-	400,000
Intergovernmental	-	-	-	9,000
Total Public Works	-	-	-	409,000
Parks and Recreation				
Sports game & tournament fees	92,599	168,950	86,500	125,000
Concession stand	33	30,000	8,500	30,000
Park use fees	560	-	-	-
Miscellaneous	370	-	1,020	1,200
Total Parks and Recreation	93,562	198,950	96,020	156,200

**CITY OF PRINCETON
GENERAL FUND - REVENUES
FISCAL YEAR 2017-2018**

	ACTUAL 2015-2016	BUDGET 2016-2017	PROJECTED 2016-2017	PROPOSED 2017-2018
Police				
Grants and contributions	151,400	2,900	3,000	82,000
Donations	2,103	950	1,000	1,000
SRO reimbursements	70,785	68,230	68,230	68,500
Miscellaneous	2,119	-	-	5,000
Total Police	226,407	72,080	72,230	156,500
Fire				
Grants and contributions	6,729	-	7,250	15,000
Intergovernmental	100,124	108,988	97,388	97,500
AMR Housing	17,802	12,000	12,000	18,000
Fire inspections	1,741	1,000	3,000	3,000
Donations	3,932	3,200	5,000	5,000
Interest	190	110	350	350
Miscellaneous	12,354	5,150	10,950	10,000
Total Fire	142,872	130,448	135,938	148,850
TOTAL OPERATING REVENUES	5,374,957	5,457,347	6,081,071	7,034,007
OTHER FINANCING SOURCES				
Capital lease proceeds	-	-	110,823	1,085,495
TOTAL OTHER FINANCING SOURCES	-	-	110,823	1,085,495
TOTAL REVENUES	\$ 5,374,957	\$ 5,457,347	\$ 6,191,894	\$ 8,119,502

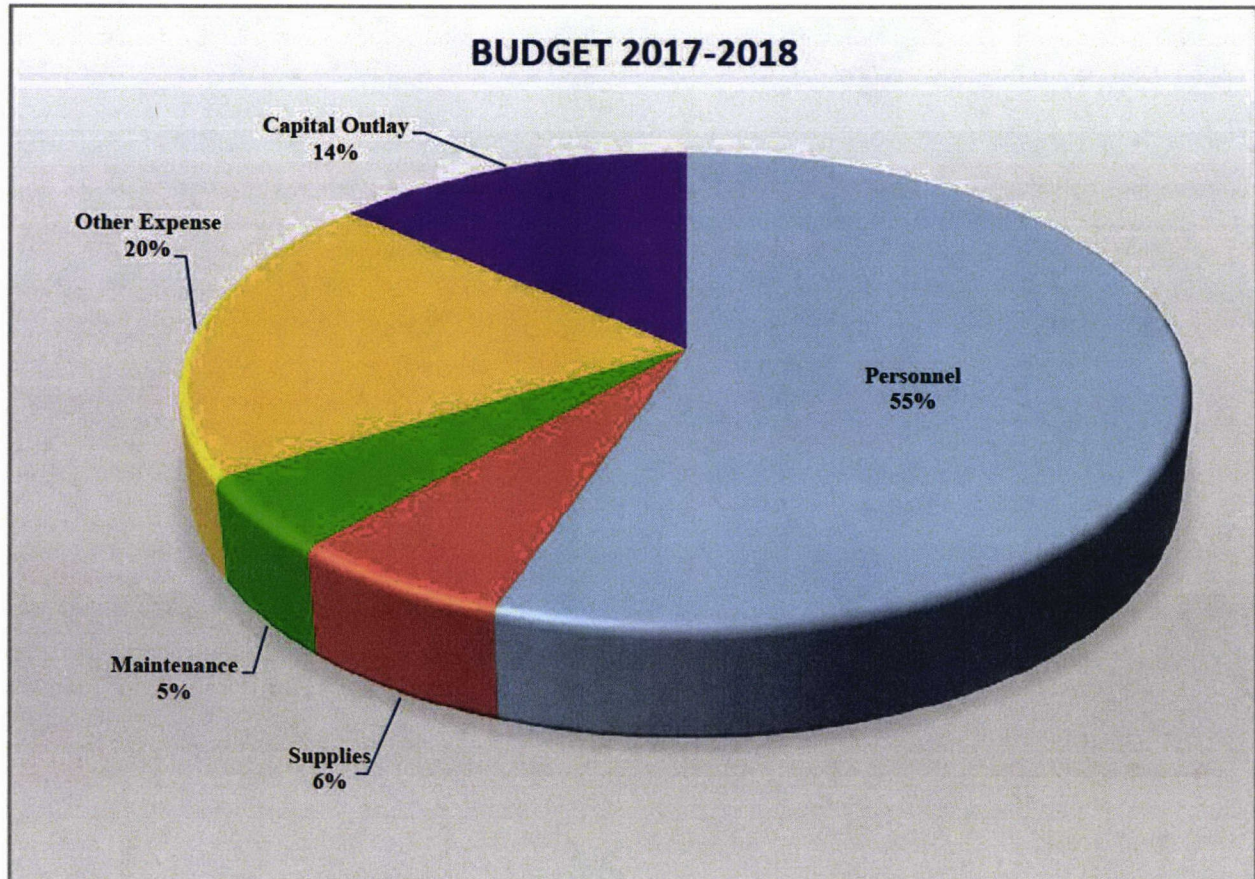


**CITY OF PRINCETON
GENERAL FUND - EXPENDITURES
FISCAL YEAR 2017-2018**

	ACTUAL 2015-2016	BUDGET 2016-2017	PROJECTED 2016-2017	PROPOSED 2017-2018
Expenditures by Function				
General Government				
Administration	385,378	409,785	407,027	450,750
City Council	20,582	14,800	10,500	14,000
Finance	181,947	189,166	198,296	201,560
Library	117,758	139,167	138,732	149,476
Community Relations	125,932	140,976	178,207	257,022
Facilities	367,044	323,829	306,098	516,962
Parks and Recreation	460,734	458,459	522,129	650,456
Fleet Maintenance	-	-	-	38,003
Total Administration	1,659,375	1,676,182	1,760,989	2,278,229
Public Safety				
Police	1,516,922	1,698,926	1,737,670	2,227,161
Emergency Management	9,185	9,650	18,200	8,775
Fire	646,908	994,290	1,019,310	1,811,588
Total Public Safety	2,173,015	2,702,866	2,775,180	4,047,524
Public Service and Operations				
Municipal Court	238,656	266,605	241,853	284,966
Development and Code Enforcement	526,381	474,524	674,662	785,689
Total Public Service and Operations	765,037	741,129	916,515	1,070,655
Public Works				
Streets	381,658	388,336	505,172	723,094
Total Public Works	381,658	388,336	505,172	723,094
TOTAL OPERATING EXPENDITURES	\$ 4,979,085	\$ 5,508,513	\$ 5,957,856	\$ 8,119,502

**CITY OF PRINCETON
EXPENDITURES BY CLASSIFICATION
AS A PERCENT OF TOTAL GENERAL FUND BUDGET
FISCAL YEAR 2017-2018**

Classification	ACTUAL 2015-2016	% OF ACTUAL	BUDGET 2016-2017	% OF BUDGET	BUDGET 2017-2018	% OF BUDGET
Personnel	\$ 2,509,289	50%	\$ 3,311,214	60%	\$ 4,483,867	55%
Supplies	270,202	5%	378,548	7%	506,836	6%
Maintenance	430,749	9%	383,105	7%	400,937	5%
Other Expense	1,477,185	30%	1,265,070	23%	1,617,367	19%
Capital Outlay	<u>291,660</u>	6%	<u>170,576</u>	3%	<u>1,110,495</u>	14%
TOTAL	<u>\$ 4,979,085</u>		<u>\$ 5,508,513</u>		<u>\$ 8,119,502</u>	



**FUND
GENERAL FUND****DEPARTMENT
CITY COUNCIL****ACCOUNT
601-10; 501-10**

EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 270	\$ -	\$ -	\$ -	0%
Supplies	20,312	4,300	7,000	7,500	74%
Maintenance	-	1,500	-	-	-100%
Other Expense	-	9,000	3,500	6,500	-28%
TOTAL	\$ 20,582	\$ 14,800	\$ 10,500	\$ 14,000	-5%

No Capital Outlay

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Mayor	1	1	1	1	0
Council Members	5	5	5	5	0

Mission Statement:

The City Council is the policy-making arm of the City. The Council promotes economic vitality and promotes a sustainable community. The City Council strives to represent all citizens equitably and fairly in all decisions.

Responsibilities:

- * Appoints City Manager, City Secretary, City Attorney, and Municipal Judge
- * Adopts the annual budget
- * Authorizes issuance of bonds by bond ordinance
- * Considers zoning issues
- * Orders regular and special elections

Accomplishments:

- The City Council approved the FY 2016-2017 Annual Operating Budget
- Approved the capital improvements that included the street reconstruction projects
- Addressed specific concerns identified by Citizens

Goals:

Adopt ordinances in the best interest of the citizens.
Provide good policy for the effective management of the City resources.
Continue to reconstruct City streets.

Objectives:

To provide a safe community for all citizens of Princeton; become a destination for visitors, residents, and businesses, promote family values; and manage City operations effectively.

**FUND
GENERAL FUND****DEPARTMENT
ADMINISTRATION****ACCOUNT
601-00; 501-00****Mission Statement:**

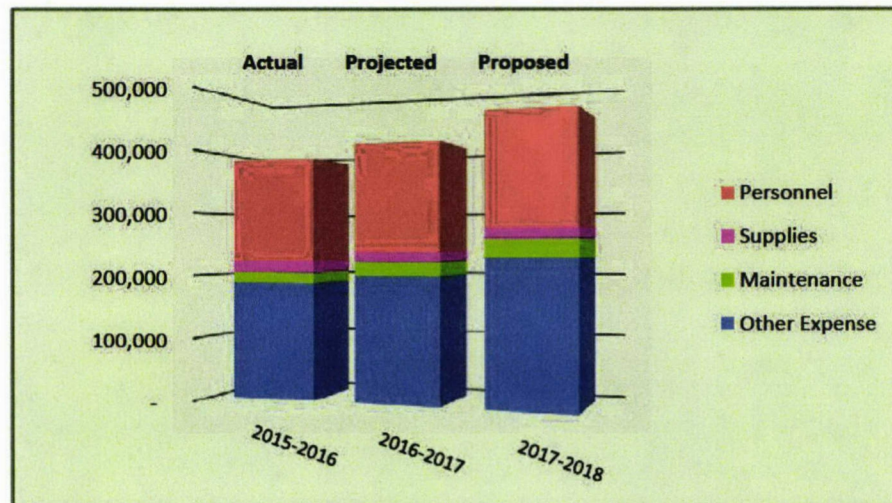
It is the mission of the Administration to provide effective leadership with a focus on fiscal responsibility while providing the highest level of service to the citizens of Princeton.

Responsibilities:

To execute the policies of the City Council and provide management of the day-to-day operations of the City. Provide oversight of the individual departments and develop challenging goals for the overall organization. The Administration is also responsible for identifying and assuring the citizen's concerns are met and resolved in a timely and professional manner.



EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 161,613	\$ 166,388	\$ 168,625	\$ 175,213	5%
Supplies	19,864	17,650	15,950	18,510	5%
Maintenance	15,942	21,000	22,000	27,000	29%
Other Expense	187,959	204,747	200,452	230,027	12%
TOTAL	\$ 385,378	\$ 409,785	\$ 407,027	\$ 450,750	10%



No Capital Outlay

**FUND
GENERAL FUND****DEPARTMENT
ADMINISTRATION****ACCOUNT
601-00; 501-00**

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
City Manager	1	1	1	1	0
Asst City Manager/City Secy	1	1	1	1	0
Deputy City Secretary/PIO	1	1	1	1	0
TOTAL	3	3	3	3	0

Records Management - to provide records management services to City departments, Community Development Corporation, and the Economic Development Corporation so records are accessible, managed legally and effectively, preserved for historical value, and disposed of in accordance with State approved schedules.

City Council Meetings - The City Secretary's office provides meeting coordination to the City Council and an accurate, timely record of meetings. Also, election services to voters, petitioners, City departments, and candidates are provided by the City Secretary.

Accomplishments:

- * Facilitated the regular and special Council meetings, reviewed and made recommendations on policy
- * Positively resolved disputes between builders and developers
- * Prepared and presented in-house training for the departments
- * Updated and administered a new Personnel Policy Manual
- * Administered the bid proposals and contracts for the street reconstruction and other infrastructure projects
- * Updated City's website
- * Facilitated with Perkins + Will in the design of the new Municipal Complex
- * Worked with engineers on the design of the new Public Works building
- * Negotiated and acquired right-of-ways for several projects with the City
- * Negotiated and acquired property for new pump station
- * Implemented new CDC/EDC position, Communications Specialist

Goals:

- Continue to work towards economic growth and oversee major capital efforts within the City
- Seek out alternative sources of funding, including grants for special projects
- Represent the City's interest with other agencies and government entities
- Assist the City Council in formulating long-term planning activities and goals
- Maintain a sound fiscal position for the City by responsible budgeting and spending
- Continue to provide a strong leadership for the organization through training and education programs

FUND
GENERAL FUND**DEPARTMENT**
ADMINISTRATION**ACCOUNT**
601-00; 501-00**Objectives:**

Continue to execute the goals and expectations of the City Council

Develop good policy and make sound recommendations to the City Council as the experiences growth

PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Meetings prepared and facilitated	60	50	50	0%
Open Records requests processed	1,221	1,157	1,157	0%

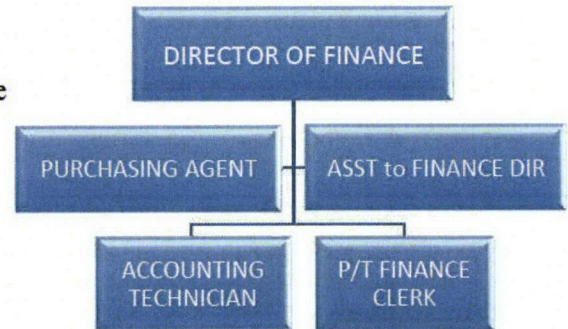


FUND
GENERAL FUND
DEPARTMENT
FINANCE
ACCOUNT
602-00; 502-00
Mission Statement:

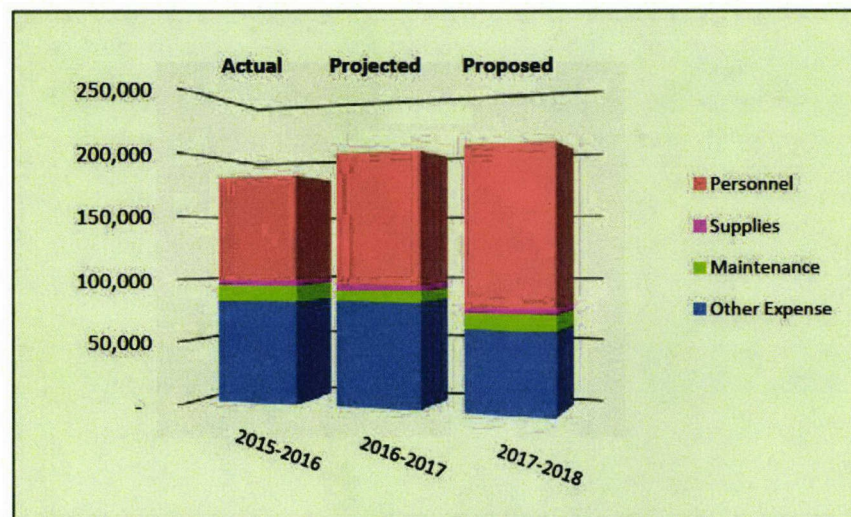
The Finance Department provides the City Council and Mayor, City Manager, departments, staff and citizens with accurate and timely financial reporting. Finance supports long-term and short-term financial cash management, payroll and accounting services, budget development, and financial performance in support of management decision-makers.

Responsibilities:

To provide timely and accurate financial reporting to the City and the citizens of Princeton. Finance manages cash and investments in accordance with the City's investment policy. Services such as receivables tracking, payroll and payable processing for all departments, and accounting for capital projects.



EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 82,673	\$ 84,841	\$ 101,906	\$ 121,445	43%
Supplies	4,168	6,300	4,500	4,850	-23%
Maintenance	12,831	13,500	8,500	12,000	-11%
Other Expense	82,275	84,525	83,390	63,265	-25%
TOTAL	\$ 181,947	\$ 189,166	\$ 198,296	\$ 201,560	7%



No Capital Outlay

**FUND
GENERAL FUND****DEPARTMENT
FINANCE****ACCOUNT
602-00; 502-00**

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Director of Finance	1	1	1	1	0
Purchasing Agent	1	1	1	1	0
Accounting Tech	0	1	1	1	0
P/T Finance Clerk	0.5	0.5	0.5	0.5	0
TOTAL	2.5	3.5	3.5	3.5	0

Accomplishments:

- * Received FY2016 Certificate of Excellence in Financial Report.
- * Received FY2017 Distinguished Budget Presentation Award.
- * Completed Quarterly Financial Reports for City Manager and City Council
- * Instituted emailing capability of utility billing to customers upon request and Direct Deposit notices to all employees

Goals:

- Implementation of Time and Attendance software for payroll
- Ensure excellent fiscal management to maintain public trust
- Establish and implement documented policies and procedures regarding purchasing, cash management, and general financial policies.
- Implement OpenGov software to enhance financial transparency

**Objectives:**

To provide timely and accurate financial information for City's management, departments, and community.

The Government Finance Officers Association (GFOA) has established criteria for financial reporting in which generally accepted accounting principles, applicable legal requirements, and presentation guidelines must be satisfied - the end result to produce an easily readable and efficiently organized report. The City's budget document is also judged against criteria set by the GFOA and is evaluated on how well it serves as a policy document, a financial plan, an operations guide, and as a communication device. The City plans to continue its participation in this program in future years.

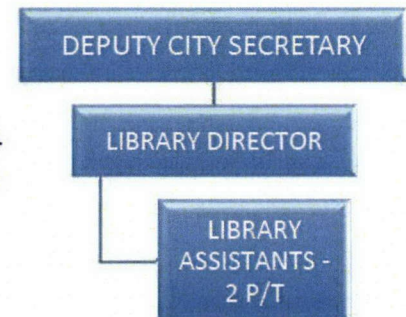
PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Percentage of vendors paid within 30 days	99%	99%	99%	0%
Number of payments issued	2,146	3,470	4,100	18%
Percentage of reports presented as scheduled	100%	100%	100%	0%

FUND
GENERAL FUND
DEPARTMENT
LIBRARY
ACCOUNT
603-00; 503-00
Mission Statement:

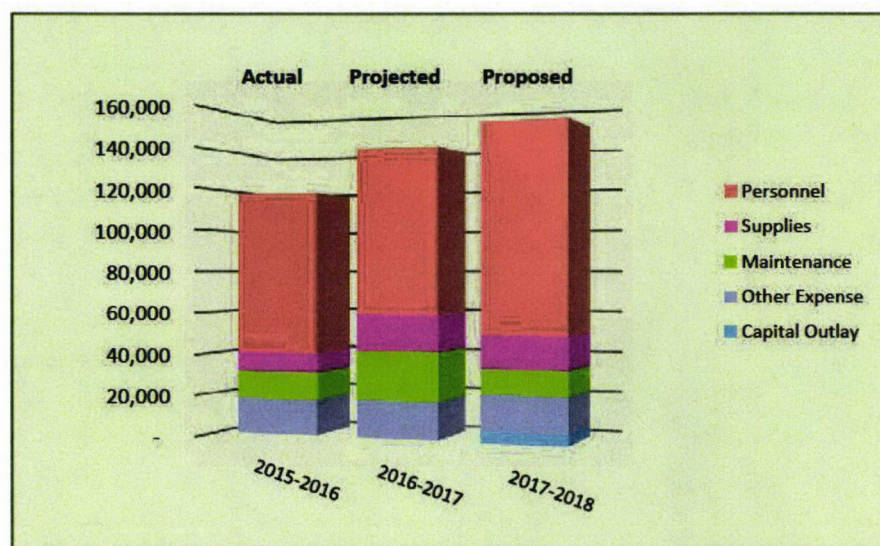
It is the mission of the Lois Nelson Public Library to inspire the mind through lifelong learning, informational, and cultural needs of the citizens and provide a friendly environment for all ages to develop and nourish a love for reading and learning.

Responsibilities:

The Library is responsible for the development and implementation of programs, including developing and managing all Library resources to the public. Also, coordinating and implementing services and programs for users of all ages.



EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 77,397	\$ 79,392	\$ 79,417	\$ 99,401	25%
Supplies	9,605	14,600	17,300	15,700	8%
Maintenance	13,592	24,000	24,000	12,000	-50%
Other Expense	17,164	21,175	18,015	17,375	-18%
Capital Outlay	-	-	-	5,000	100%
TOTAL	\$ 117,758	\$ 139,167	\$ 138,732	\$ 149,476	7%



**FUND
GENERAL FUND****DEPARTMENT
LIBRARY****ACCOUNT
603-00; 503-00**

CAPITAL OUTLAY					
Description	Actual 2015-2016	Budget 2016-2017	Amended 2016-2017	Proposed 2017-2018	Proposed Funding
Sidewalk improvement	\$ -	\$ -	\$ -	\$ 5,000	Grant
TOTAL	\$ -	\$ -	\$ -	\$ 5,000	

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Library Director	1	1	1	1	0
P/T Library Clerk-2	0.5	0.5	0.5	1	0.5
Total	1.5	1.5	1.5	2	0.5

Accomplishments:

- * Welcomed 9,500 visitors to the library in FY 2016-2017
- * Registered 1,169 new members in FY2017 - brings total membership to 5,405
- * Provided Summer Reading Program; Story-time every Wednesday during the school year, Family Entertainment with Movie in the Park 3-4 times a year.
- * Recruited volunteers, adults and teens, that have dedication and provide support.
- * Received grant funding from Collin County to continue library services for Collin County residents.
- * Provided Storytime every Wednesday during the school year

Goals:

- Provide excellent services, programs and resources to the community
- Ensure that customer service leaves every customer with a lasting, positive impression
- Available materials for exploring interest and hobbies; job search, information on area places and events
- Continue to develop book, video, audiobook, and e-book collections for all ages
- Provide a place for cultural and recreational meetings and events; a place to discover the joy of reading; self-help.

Objectives:

To provide residents a central source for information on a wide variety of programs, services, and activities; resources to explore topics of personal interest and continue learning; a safe and welcoming place to meet and interact with others or sit quietly and read; accessible virtual spaces that support networking; and to help improve the quality of life for our residents.



**FUND
GENERAL FUND****DEPARTMENT
LIBRARY****ACCOUNT
603-00; 503-00**

PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Annual checkouts	12,217	12,460	12,900	4%
Membership	4,671	5,403	6,203	15%
# of Programs each year	24	30	35	17%
# of Participants in programs	521	1,116	1,500	34%

Programs and Program Attendance

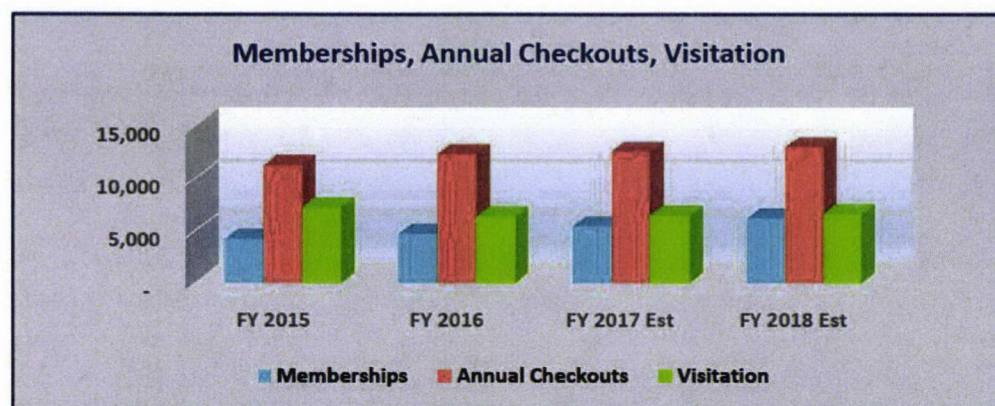
Library Programs include preschool storytimes, outreach programs to Princeton daycares, elementary school children, preteens, book clubs, and movies-in-the park. Annually, the Library conducts a summer reading program for children, teens, and adults.

Storytime emphasizes early literacy that incorporates the recommendation of the Early Child Ready to Read initiative developed by the American Library Association. To prepare pre-school children to read before starting school, the Library offers play activities to stimulate linguistic and other mental development in pre-readers. This year, the Library has storytime every Wednesday at 10:30a. Annual Library program attendance has increased from 521 to 1,500 participants.

Visitation, New Members, and Circulation

Each year, the Library membership continues to increase as Princeton grows. In FY2018, this is expected to continue. The staff at the Library continue to encourage usage through a relaxed, friendly environment, friendly customer service, and patron-oriented collection development.

Visitation to the Library is tracked by sign-up sheets at the front desk. In FY2017, patron visits are projected to increase by 2%. Relevant factors include: steadily increasing material checkouts and program attendance; a welcoming environment as the community grows; and the willingness and ability to readily respond to citizen's needs and interests.



FUND
GENERAL FUND
DEPARTMENT
COMMUNITY RELATIONS
ACCOUNT
604-00; 504-00
Mission Statement:

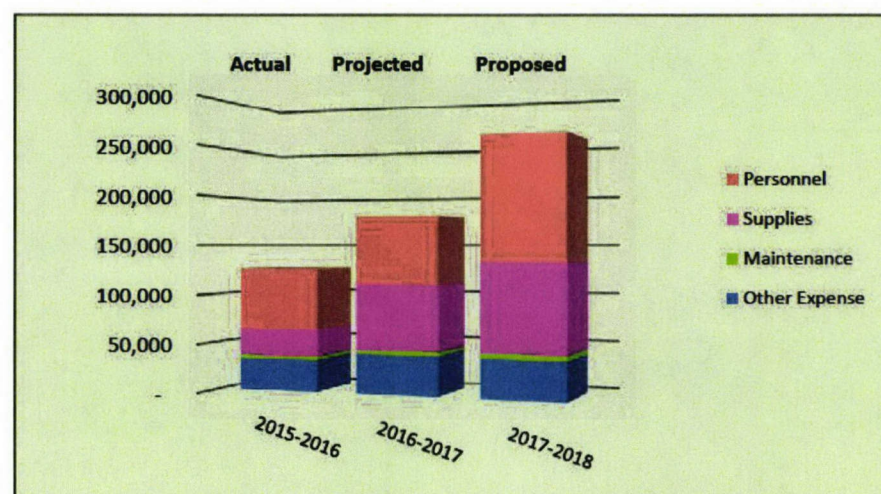
Provide information about City government, programs and services to residents and deliver a variety of events that will contribute to their cultural, health, and educational growth. This department, also, assists other departments coordinate special events regarding education, outreach, and marketing efforts.

Responsibilities:

Represent the Community Relations Department in a professional manner consistent with the expectations of the City Council, Administration, and Citizens. To promote and coordinate events that are beneficial and desirable to the community of Princeton.



EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 62,851	\$ 66,717	\$ 66,984	\$ 123,700	85%
Supplies	27,114	39,543	67,250	89,000	125%
Maintenance	3,409	5,200	4,000	5,200	0%
Other Expense	32,558	29,516	39,973	39,122	33%
TOTAL	\$ 125,932	\$ 140,976	\$ 178,207	\$ 257,022	82%



No Capital Outlay

**FUND
GENERAL FUND****DEPARTMENT
COMMUNITY RELATIONS****ACCOUNT
604-00; 504-00**

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Comm Relations Coordinator	1	1	1	1	0
Communications Specialist	0	0	0.5	1	0.5
TOTAL	1	1	1.5	2	0.5

Accomplishments:

- * Provided the citizens and surrounding community up-to-date information on special events and current issues dealing with the City through the City's Social Media page.
- * Developed a rapport with local and surrounding media and business owners to help promote the City's Special Events
- * Assisted with the redesign of the City's website
- * Processed nine Special Event Applications and twelve Pavilion/Gazebo reservations.
- * Successfully implemented additional events throughout the City.
- * Assisted with the development and implementation of the new Parks and Recreation Department as it relates to all youth sport sign ups and registrations.
- * Assisted in implementation of City-wide uniforms.
- * Served as in-house resource for communications, advertising, web, media relations, social media, etc supporting all City departments and various other entities.

Goals:

- Develop and implement policies and procedures for the Community Relations Department.
- Continue to add departments to our CRM (GovQa).
- Assist with the redesign of the City's current website.
- Promote local business leadership to take active role in events & sponsorships.
- Reach out to the Community through City-sponsored events.
- Continue training in Marketing & Community Events.
- Continue special events that are currently supported by the City:
 - ◆ Christmas
 - ◆ Toys for Tots
 - ◆ Easter
 - ◆ July 4th
 - ◆ Fall Festival
 - ◆ School Tours
 - ◆ Heart Health Month
 - ◆ Partnered with PISD Angel Tree
 - ◆ Partnered with PISD Canned Food Drive
 - ◆ Community Dinner
 - ◆ Employee Team Building Training
 - ◆ Thanksgiving Luncheon
 - ◆ Onion Festival
 - ◆ April Beautification
 - ◆ Employee Cookouts
 - ◆ Community Garage Sales



**FUND
GENERAL FUND****DEPARTMENT
COMMUNITY RELATIONS****ACCOUNT
604-00; 504-00****Goals (continued) :**

- Incorporate new special events such as:
 - o Work with Communications Specialist to reach out to our Community
 - o Color Run/Walk
 - o Cinco de Mayo

Objectives:

To keep the citizens and surrounding communities informed on important and general information and events pertaining to the City and emphasize marketing efforts through daily communications and operations.

PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Number of events held	10	16	19	22%

Budget Discussion:

In FY2016, a City app was created as part of our social media and communications. In FY2017, there are an estimated 795 downloads of this app. Also, the City's Facebook page has over 1,000 followers for the Fire, Public Works, and Parks and Recreation Departments.

In February 2017, citizens were sent the first mass email informing them of events, programs, and other information regarding the City. An estimated 30 emails will be sent in FY2017 to over 600 citizens.

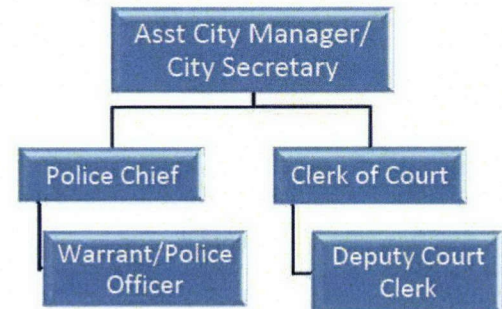


**FUND
GENERAL FUND****DEPARTMENT
MUNICIPAL COURT****ACCOUNT
607-00; 507-00*****Mission Statement:***

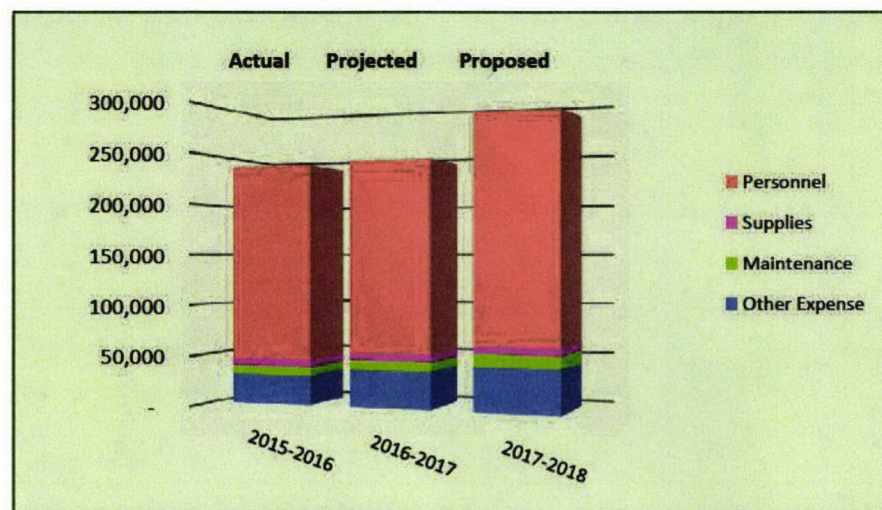
To provide timely, impartial and accurate processing of complaints and violations filed with the City of Princeton Municipal Court. Respond courteously to requests for information from the public and to perform responsible collection of assessed fines and fees and efficient docketing of cases for adjudication.

Responsibilities:

Responsible for the maintenance of court records on the disposition of cases, issuance of warrants for those individuals who do not meet their obligations to the court, and the collection of fines.



EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 192,329	\$ 194,530	\$ 188,178	\$ 221,791	14%
Supplies	7,795	6,200	6,850	7,700	24%
Maintenance	9,041	12,500	10,000	12,500	0%
Other Expense	29,491	53,375	36,825	42,975	-19%
TOTAL	\$ 238,656	\$ 266,605	\$ 241,853	\$ 284,966	7%



No Capital Outlay

**FUND
GENERAL FUND****DEPARTMENT
MUNICIPAL COURT****ACCOUNT
607-00; 507-00**

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Court Clerk	1	1	1	1	0
Deputy Court Clerk	1	1	1	1	0
Warrant Officer/Bailiff	1	1	1	1	0
Prosecutor*	1	1	1	1	0
Associate Judge*	1	1	1	1	0
Judge*	1	1	1	1	0
TOTAL	6	6	6	6	0

* Other Expenses, Contracted

Accomplishments:

- * Timely handled all cases and open records requests
- * Implemented new practices for warrant collection.
- * Updated the procedures and policies on case disposition to reduce cost and workload
- * Required training attended by all Court staff
- * Maintained a link from the City's website to court software to allow access to the defendant's citations and the ability to make online payments.

**Goals:**

- Maintain effective and responsible management and supervision over court practices.
- Provide accurate, consistent, courteous, and responsive services to the public.
- Facilitate and promote effective employee performance and behavior.
- Participation in the annual state-wide warrant roundup to collect outstanding warrants.
- Utilize updated operating procedures and develop Court staff

Objectives:

To maintain operational excellence in City government services through good customer service. This department strives to process citations and warrants in a timely manner in order to maintain court revenues, file quarterly reports with the State Comptroller, and continue education and training for court staff.

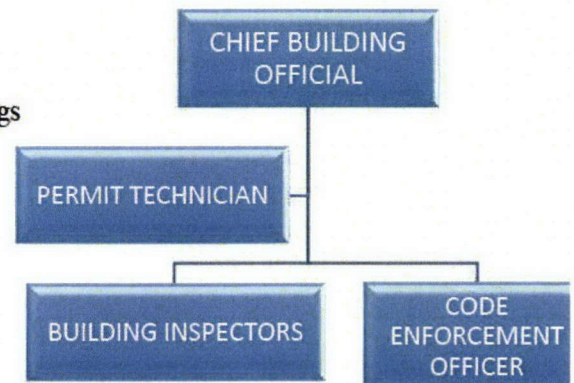
PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Traffic violations processed	2,781	3,114	3,500	12%
Code violations processed	35	8	35	338%
Open cases	n/a	774	1,000	29%
Warrants, pending	n/a	3,353	3,500	4%

FUND
GENERAL FUND
DEPARTMENT
DEVELOPMENT & CODE ENFORCEMENT
ACCOUNT
614-00; 514-00
Mission Statement:

The Development and Code Enforcement Department is responsible for managing the plan review processes, building inspections, and compliance of building codes. This department, also, protects the health, safety and welfare of residents and maintains a higher quality of life by promoting awareness and compliance with City codes.

Responsibilities:

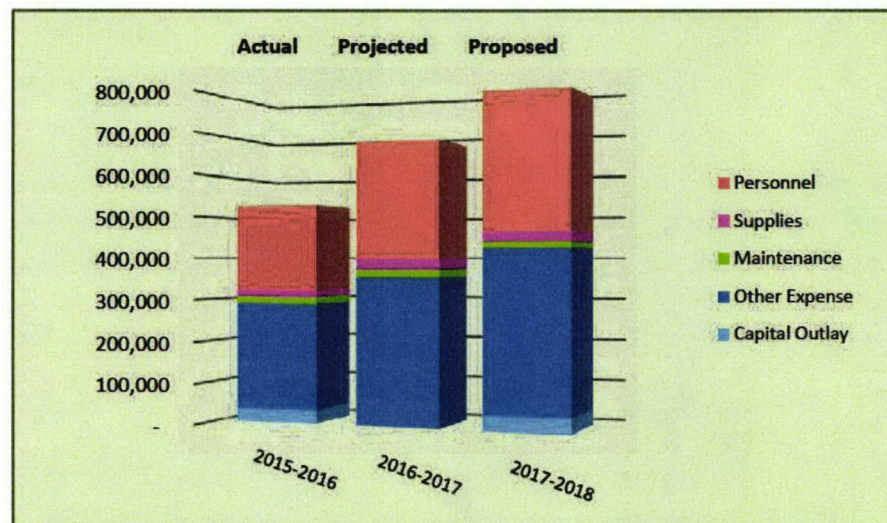
Responsible for issuing permits and performing inspections for buildings including additions and remodeling projects for residential and commercial properties. The enforcement of building code, electrical code, plumbing code, mechanical code, fuel gas code, energy code, zoning ordinances and certain State Statutes relating to construction.



This department is charged with processing all annexations, zoning, specific use permits, site plans, landscape plans and subdivision plats.

This department is also responsible for processing Zoning Board of Adjustment cases along with inspecting properties within the City to enforce specific City Ordinances related to public nuisances, zoning violations, and substandard buildings.

EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 201,596	\$ 275,388	\$ 276,010	\$ 325,877	18%
Supplies	18,051	20,000	25,700	21,500	8%
Maintenance	16,890	18,500	16,800	13,275	-28%
Other Expense	257,194	160,636	356,152	388,037	142%
Capital Outlay	32,650	-	-	37,000	100%
TOTAL	\$ 526,381	\$ 474,524	\$ 674,662	\$ 785,689	66%



FUND	DEPARTMENT	ACCOUNT
GENERAL FUND	DEVELOPMENT & CODE ENFORCEMENT	614-00; 514-00

CAPITAL OUTLAY				
Description	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018 Proposed Funding
Truck	\$ 32,650	\$ -	\$ -	\$ 37,000 Capital Lease

PERSONNEL SUMMARY				
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018 Change in Personnel
Chief Building Official	1	1	1	1 0
Building Inspector	1	1	1	2 1
Code Enforcement	1	1	1	1 0
Permit Technician	1	1	1	1 0
TOTAL	3	3	4	5 1

Accomplishments:

- * Updated ordinances, as needed.
- * Successfully cross-trained staff to streamline processes for community development.
- * Adopted 2015 Edition of building codes
- * Enhanced community livability and safety by reducing the number of substandard structures

Goals:

- Continue working with builders and contractors to understand changes in the codes
- Provide training hours to building inspectors to maintain their respective licenses and certifications
- Continue to monitor the plan review process to ensure productivity and turnaround times for permits

Objectives:

Provide quality service to contractors, developers, and the public while ensuring a safe and sustainable building environment and ensuring a quality environment for citizens throughout the community.

PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Permits processed	2,283	4,000	4,500	14%
Zoning cases processed	35	25	30	20%
Inspections performed	2,896	10,000	12,000	20%
Cases processed	837	1,466	1,671	14%

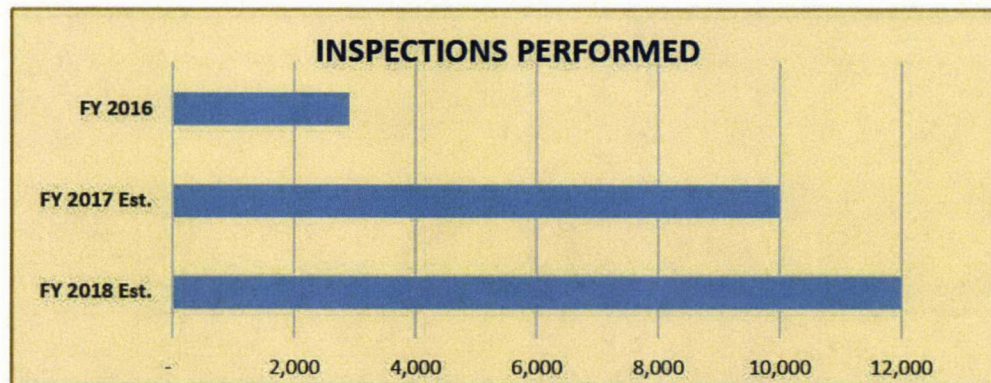
FUND
GENERAL FUND

DEPARTMENT
DEVELOPMENT & CODE ENFORCEMENT

ACCOUNT
614-00; 514-00

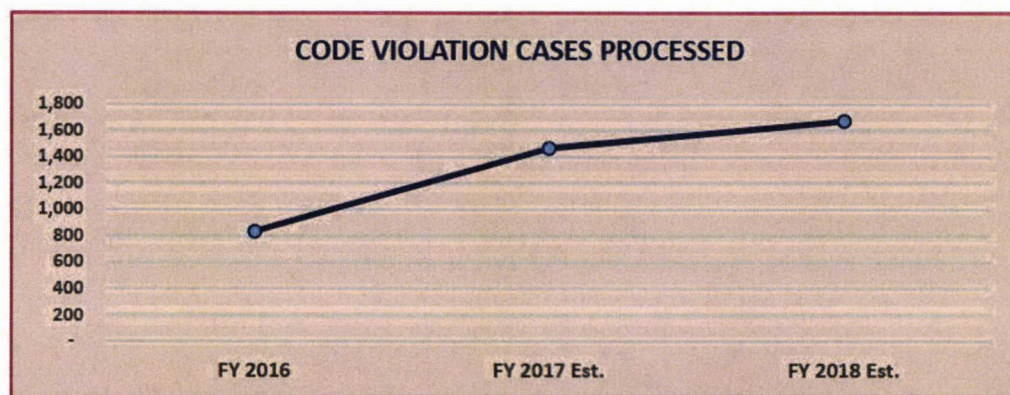
Building Inspections

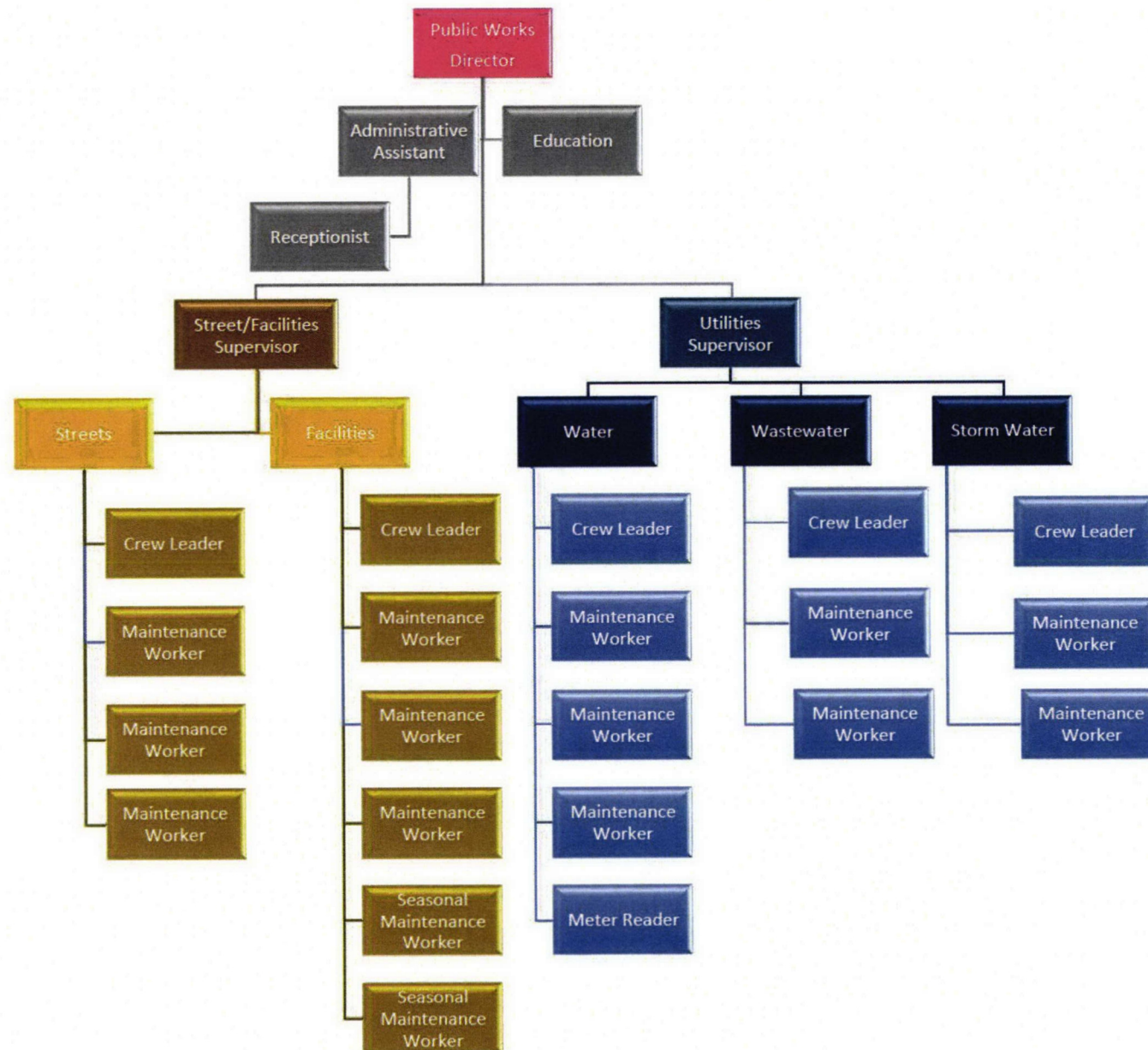
New commercial and residential buildings, remodels, and miscellaneous permits are inspected multiple times before a final approval occurs and a certificate of occupancy may be issued. This is required to ensure all construction meets the requirements as set forth by the City. These routine procedures are being performed in order to provide a more efficient and high quality process for the customer and more prompt completion of projects.



Code Enforcement Cases

Code Enforcement continues working towards making Princeton a healthier and cleaner place to live and work through continuing a more aggressive neighborhood survey. Repeated and deliberate violations will be processed vigorously. Prosecuting a code violation is the least efficient way to guarantee an improved community; therefore, education and guidance are primary services rendered by the Code Enforcement officer. Voluntary compliance is the main objective to resolve issues.





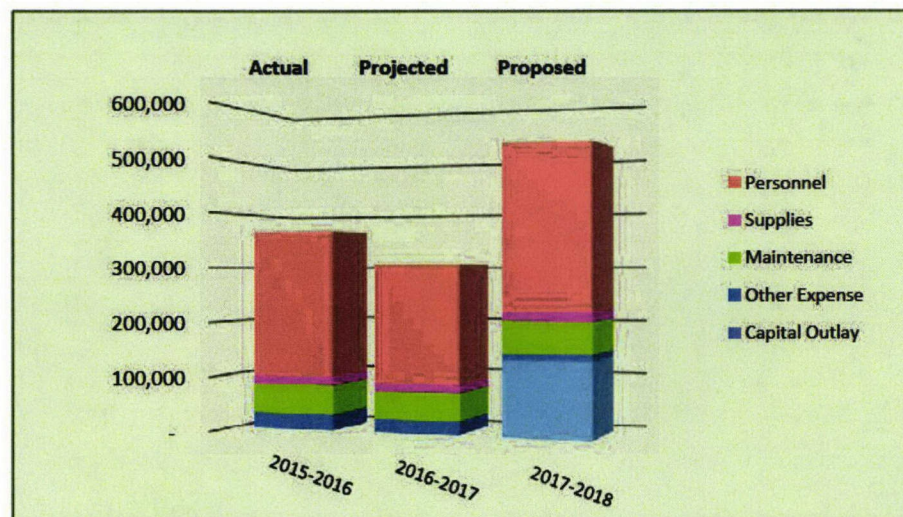
FUND
GENERAL FUND
DEPARTMENT
FACILITIES
ACCOUNT
615-10; 515-10
Mission Statement:

To provide a high quality interior building appearance and administering maintenance and minor repairs for all City buildings and to extend the life and usability of our facilities through preventative maintenance and routine inspections.

Responsibilities:

Provide landscape maintenance and facilities maintenance for parks, open spaces, right-of-ways, and City owned facilities to ensure efficient building operations and staff support. We strive to provide well maintained, clean, and safe facilities for the City of Princeton with higher standards and lower costs.

EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 268,445	\$ 231,819	\$ 215,986	\$ 295,412	27%
Supplies	15,090	17,700	14,200	15,200	-14%
Maintenance	53,786	47,500	50,500	57,375	21%
Other Expense	29,723	21,810	25,412	10,680	-51%
Capital Outlay	-	5,000	-	138,295	2666%
TOTAL	\$ 367,044	\$ 323,829	\$ 306,098	\$ 516,962	60%



CAPITAL OUTLAY					
Description	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	Proposed Funding
John Deere Tractor	\$ -	\$ -	\$ -	\$ 81,350	Capital Lease
15' Flex Wing Shredder	-	-	-	16,825	Capital Lease
61" Turf Tiger	-	-	-	29,920	Capital Lease
72" Turf Tiger	-	-	-	10,200	Capital Lease
Equipment	-	5,000	-	-	
TOTAL	\$ -	\$ 5,000	\$ -	\$ 138,295	

**FUND
GENERAL FUND****DEPARTMENT
FACILITIES****ACCOUNT
615-10; 515-10**

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Supervisor*	0	0	0	0.5	0.5
Crew Leader	1	1	1	1	0
Maintenance Worker*	3	3	3	3	0
P/T Seasonal - 2	0	0	0	1	1
TOTAL	4	4	4	5.5	1.5

* Supervisor divides his time between Facilities and Streets (50/50); two of the Maintenance Workers split their time between Facilities (60%) and the Water Dept (20%).

Accomplishments:

- * Began citizen education and outreach to encourage native and adoptive landscaping
- * Prepared and maintained park facilities for various events held within the City
- * Removed the gazebo in Veteran's Memorial Park and installed Veteran benches
- * Implemented additional right-of-ways into the maintenance schedule

***Goals:***

- Re-establish the mosquito vector program
- Host quarterly education and outreach initiatives in conjunction with the Water Conservation Program
- Continue to implement new right-of-ways and City facilities into the maintenance schedules
- Maintain a high level of cleanliness and visual appeal to all areas of the City

Objectives:

Maintain a high level of quality and workmanship within the open spaces for the safety and enjoyment of the residents and visitors of the City of Princeton.

PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Buildings maintained including landscaping	11	11	12	9.0%
Additional acres added	0.0	108.6	20.0	-81.6%
Acres maintained per employee	38.75	60.47	53.73	-12.5%

Budget Discussion:

With the addition of the 200-acre business park, right-of-way acquisitions throughout the City, new parkland, new playground equipment, CMOM requirements for easement maintenance, and the new sidewalk/trail system the need for personnel and equipment is vital to maintain an aesthetically pleasing tone throughout the City. This department is responsible for the maintenance of over 500 acres.

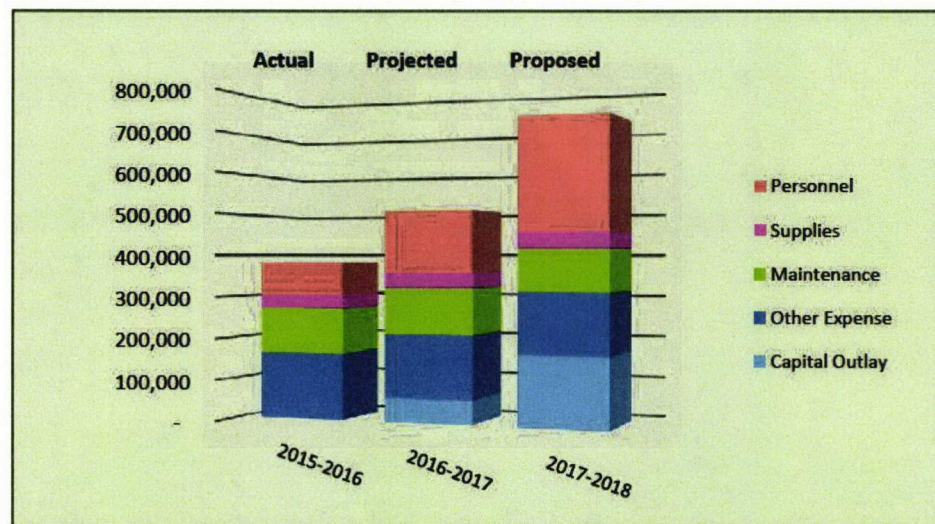
FUND 01
GENERAL FUND
DEPARTMENT
STREETS
ACCOUNT
615-15; 515-15
Mission Statement:

Provide safe, well-maintained streets, sidewalks, and alleys for the use of our citizens, fire responders, and visitors to the City.

Responsibilities:

Provides necessary repair and maintenance for sidewalks, street patching and maintenance, tree cutting, ditch clearing, culvert replacement/repair, street sweeping, and other related street maintenance along with the placement and maintenance of all street signs within the City limits. These services are completed through work orders, citizen complaints, City staff and routine maintenance.

EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 77,736	\$ 139,231	\$ 144,917	\$ 267,947	92%
Supplies	32,569	37,875	38,725	40,375	7%
Maintenance	110,344	100,500	108,500	99,525	-1%
Other Expense	161,009	51,074	153,374	146,447	187%
Capital Outlay	-	59,656	59,656	168,800	183%
TOTAL	\$ 381,658	\$ 388,336	\$ 505,172	\$ 723,094	86%



**FUND 01
GENERAL FUND****DEPARTMENT
STREETS****ACCOUNT
615-15; 515-15**

CAPITAL OUTLAY					
Description	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	Proposed Funding
Track Loader	\$ -	\$ -	\$ -	\$ 55,000	Capital Lease
Tilting Pintle Hitch Trailer	-	-	-	5,300	Capital Lease
Small Trailer	-	-	-	35,000	Capital Lease
Dump Truck				45,000	Capital Lease
Equipment-Gator	-	15,578	15,578	-	Capital Lease
Vehicle		44,078	44,078	-	Capital Lease
Double Drum Roller				18,000	Capital Lease
Barricade Trailer	-	-	-	10,500	Capital Lease
	\$ -	\$ 59,656	\$ 59,656	\$ 168,800	

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Public Works Dir*	0.5	0.5	0.5	0.5	0
Supervisor*	-	-	-	0.5	0.5
Crew Leader	1	1	1	1	0
Receptionist*	-	-	-	0.5	0.5
Maintenance Wkr*	2	2	2	4	2
TOTAL	3.5	3.5	3.5	6.5	3

* Public Works Director divides his time between Streets, Facilities, Water and Wastewater Departments and the Storm Water Fund. The majority of the PW Director's time is spent in Streets and the Water Dept; the Supervisor's time is split between the Water Dept and Storm Water.

Accomplishments:

- * Performed routine concrete and asphalt street maintenance to extend the life of City streets/roadways.
- * Managed "Safer Routes to School" program of sidewalk enhancements
- * Regularly scheduled street sweeping scheduled maintained
- * Prompt removal of downed trees and debris from high winds and storms and trimming of hazardous trees within right-of-ways of City streets

Goals:

- Continue to complete street projects in conjunction with water/sewer line capital improvement projects.
- Continue to update street grading system using the Present Serviceability Rating (PSR) as utilized by the Federal Highway Administration and make results known to management.
 - ▲ For comparison, a street that receives a rating of "0" is *Very Poor Condition* and a street that receives a "5" is *Very Good Condition*.
- Continue proactive procedures for assessing and approaching street repairs.

**FUND 01
GENERAL FUND****DEPARTMENT
STREETS****ACCOUNT
615-15; 515-15****Objectives:**

Identify all of the street maintenance concerns within the City, assemble a schedule for projects, and identify the future funding needs. Continue to identify achievable concrete repairs that can be done by department personnel.

PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Manholes and mains maintained	80	120	150	25.00%
Miles of main inspected	10.00	8.76	9.96	13.70%
Calls for service	89	97	120	23.71%
Miles of main smoke tested	1.48	8.76	9.96	13.70%

Monte Carlo & Hwy 380



Beauchamp & Hwy 380

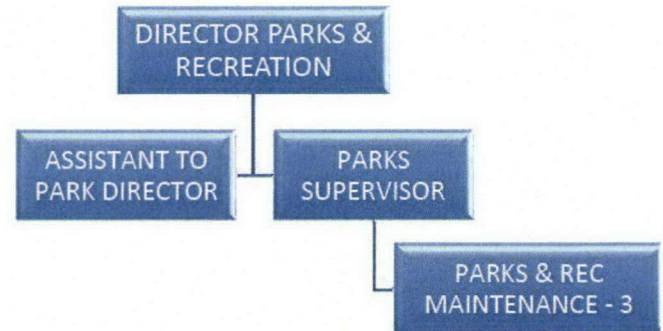


**FUND 01
GENERAL FUND****DEPARTMENT
PARKS & RECREATION****ACCOUNT
616-00; 516-00****Mission Statement:**

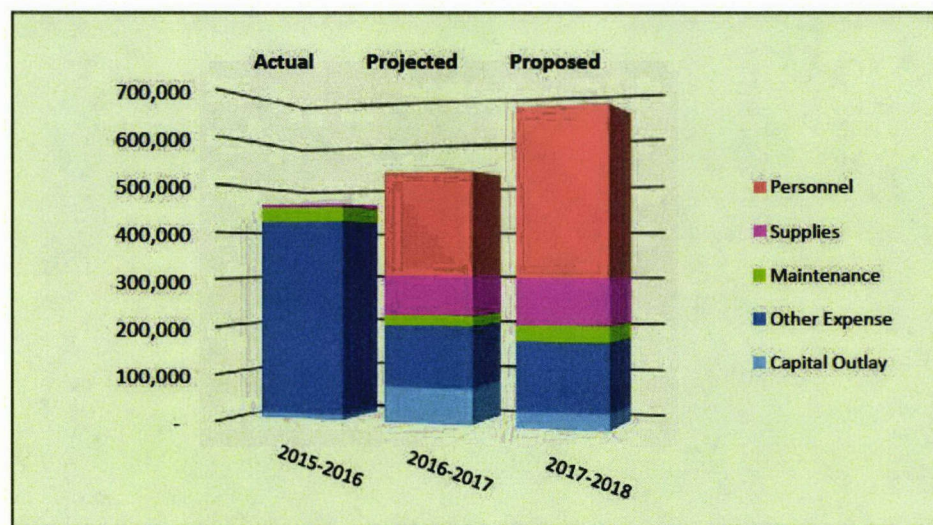
Provide park facilities and recreation programs that enhance the aesthetic value of the City and help our citizens fully enjoy living in Princeton.

Responsibilities:

To maintain facilities at the Community Park; manage the operation of the City youth baseball/softball league, basketball, soccer, football, and cheerleading; and continue to bring more opportunities for the development of the Parks Department.



EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ -	\$ 166,869	\$ 216,030	\$ 347,666	108%
Supplies	8,005	80,610	81,610	94,375	17%
Maintenance	30,137	6,500	20,500	30,250	365%
Other Expense	412,752	130,560	130,069	145,165	11%
Capital Outlay	9,840	73,920	73,920	33,000	-55%
TOTAL	\$ 460,734	\$ 458,459	\$ 522,129	\$ 650,456	42%



**FUND 01
GENERAL FUND****DEPARTMENT
PARKS & RECREATION****ACCOUNT
616-00; 516-00**

CAPITAL OUTLAY					
Description	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	Proposed Funding
Cameras	\$ -	\$ -	\$ -	\$ 20,000	Capital Lease
Mowers	9,840	12,753	12,753	13,000	Capital Lease
Truck	-	61,167	61,167	-	Capital Lease
	<u>\$ 9,840</u>	<u>\$ 73,920</u>	<u>\$ 73,920</u>	<u>\$ 33,000</u>	

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Parks & Rec Director	0	1	1	1	0
Asst to Parks Dir	0	1	1	1	0
Parks Supervisor	0	0	0	1	1
Maintenance Worker	0	2	2	3	1
TOTAL	<u>0</u>	<u>4</u>	<u>4</u>	<u>6</u>	<u>2</u>

Accomplishments:

- * Replaced scoreboards at J. M. Caldwell Community Park along with sidewalk improvements.
- * Successfully prepared and maintained park facilities for numerous City events.
- * Substantial growth of sports programs

Goals:

- Increased park and playground safety issue assessments and repairs.
- Assist in the planning of park trails and improvements
- Maintain operational excellence at all park facilities
- Continue to enhance customer service approach to deliver quality services to our citizens.

**Objectives:**

Ensure excellent fiscal management to maintain public trust. Maintain a high level of quality and workmanship within the open spaces for the safety and enjoyment of the residents and visitors of the City.

PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Sporting events schedule and organized	N/A	400	500	20%
Number of participants in sporting events	N/A	1,200	1,440	20%
Park acres maintained	N/A	98	98	0%

**FUND 01
GENERAL FUND**
**DEPARTMENT
FLEET MAINTENANCE**
**ACCOUNT
617-00; 517-00**
Mission Statement:

Fleet Maintenance provides fleet management services including repair, road-side assistance, and preventative maintenance. Also, provide reliable equipment to better serve the community and residents.

Responsibilities:

The Fleet Maintenance department will assist all departments on their respective equipment's life expectancy, replacement program and replacement costs.

EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ -	\$ -	\$ -	\$ 18,653	100%
Supplies	-	-	-	1,500	100%
Maintenance	-	-	-	500	100%
Other Expense	-	-	-	2,350	100%
Capital Outlay	-	-	-	15,000	100%
TOTAL	\$ -	\$ -	\$ -	\$ 38,003	100%

CAPITAL OUTLAY					
Description	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	Proposed Funding
Equipment	\$ -	\$ -	\$ -	\$ 15,000	Capital Lease

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Fleet Maintenance Supervisor		0	0	0.5	0.5

Note: Fleet Maintenance Supervisor is split between General Fund (50%) and Proprietary Fund (50%).

Goals:

- To provide well maintained, dependable vehicles and equipment for all departments of the City
- To respond to emergency situations and repair high priority emergency vehicles immediately

Objectives:

The Fleet Maintenance department will increase efficiency through implementing information through data collection for tracking reports, fuel costs, and downtime. This will enable the City to identify pieces of equipment that are not only costing the most in repairs but also which units are preventing departments from effectively carrying out their essential tasks.

Budget Discussion:

FY2018 is the first year for this department to exist. All information that has been maintained by individual departments will be gathered and further maintained by Fleet Maintenance.

**FUND 01
GENERAL FUND**
**DEPARTMENT
EMERGENCY MANAGEMENT**
**ACCOUNT
618-00; 518-00**
Mission Statement:

Provide a comprehensive and integrated Emergency Management System that coordinates community resources to protect lives, property, and environment through mitigation, preparedness, response, and recovery from all natural and manmade hazards that may impact our City.

Responsibilities:

Coordinate Emergency Management activities for the City

Maintain and update the City's Emergency Management Plan.

Activate and staff the City Emergency Operations Center.

Work with other City, County, Departments, Agencies and Task Force elements to develop a variety of related emergency plans, procedures, and guidelines.

Coordinate for local, state, and federal government response and recovery operations during a major emergency or disaster.

Serve as a liaison to the Collin County Local Emergency Planning Committee.

Monitor severe weather watches, warnings, and special statements issued by the National Weather Service and provide this information to other departments including Police, Fire, and Public Works.

EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ -	\$ -	\$ -	\$ -	N/A
Supplies	1,017	1,500	2,925	1,300	7%
Maintenance	2,833	500	475	475	-1%
Other Expense	5,335	7,650	14,800	7,000	187%
TOTAL	\$ 9,185	\$ 9,650	\$ 18,200	\$ 8,775	86%

No Capital Outlay

PERSONNEL SUMMARY				
Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Emergency Management Coordinator	Shared Position	Shared Position	Shared Position	0

Goals:

- Provide continuity of operations planning information and guidance.
- Provide assistance and support to all public safety agencies, government entities, and private sector partners through planning, training, and exercising.
- Conduct community emergency and disaster education workshops.

Objectives:

Identify and develop the necessary policies and procedures in order to mitigate the effects of emergencies including natural and manmade disasters.

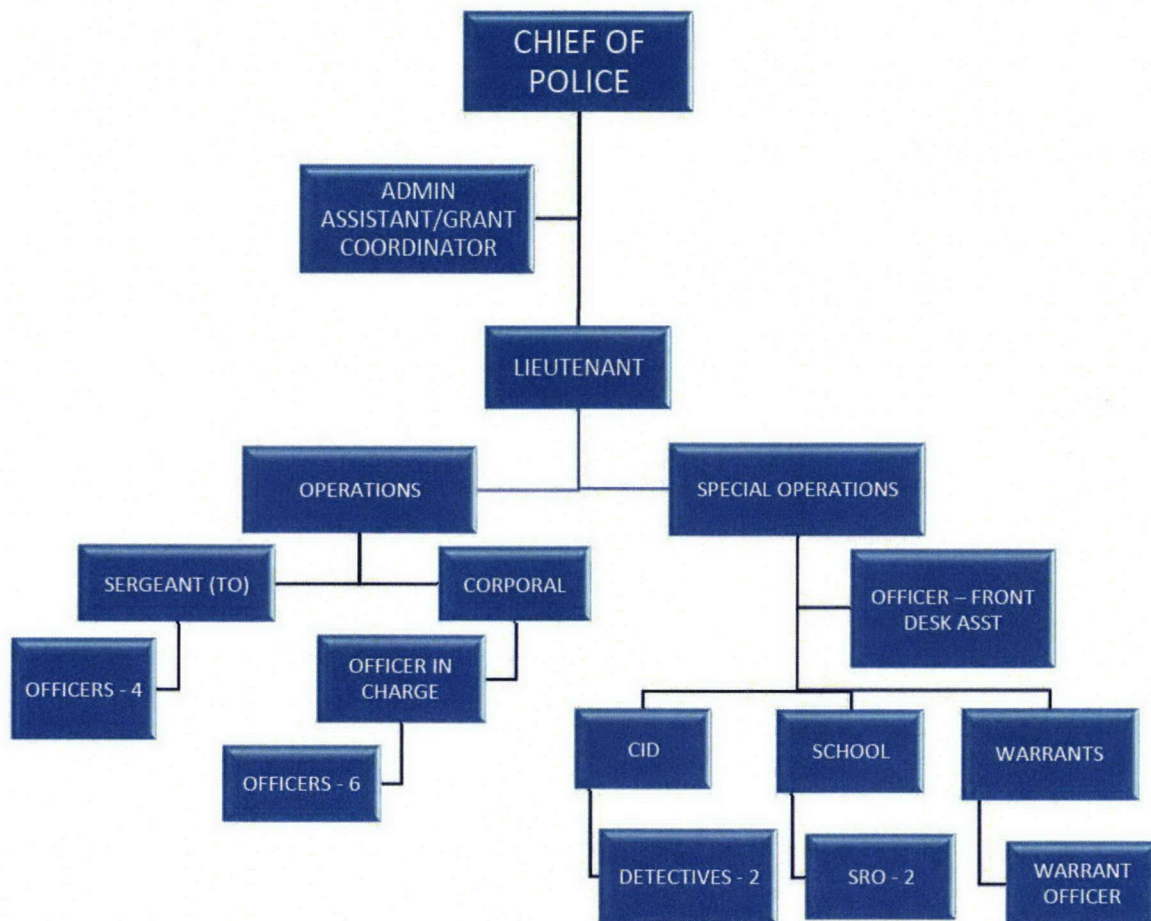
**FUND 01
GENERAL FUND****DEPARTMENT
POLICE****ACCOUNT
620-10; 520-10*****Mission Statement:***

Provide a safe and secure environment throughout the entire community. Members of the department strive to serve and protect the community in a courteous, conscientious and professional manner.

SERVICE WITH INTEGRITY

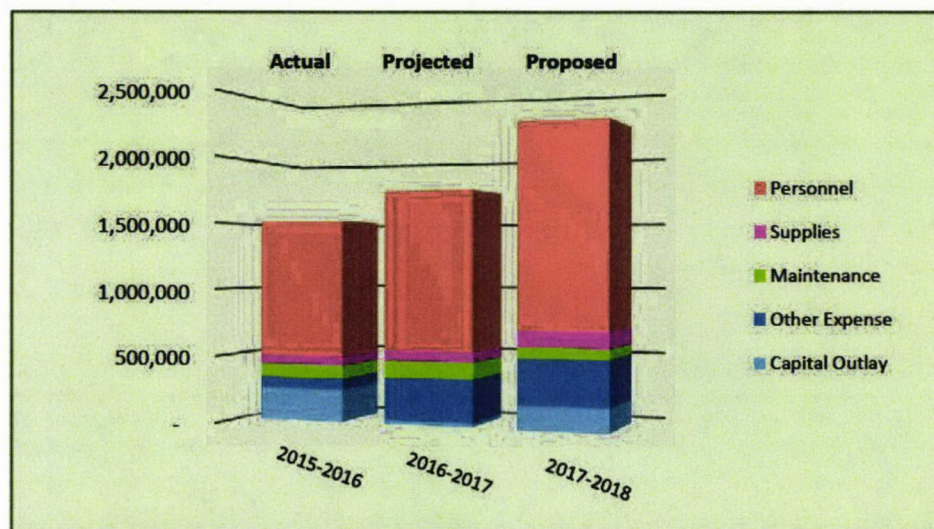
Responsibilities:

Working together with the citizens in a partnership to preserve order, protect life and property, enforce laws and ordinances, and safeguard individual liberties.



**FUND 01
GENERAL FUND****DEPARTMENT
POLICE****ACCOUNT
620-10; 520-10**

EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 1,023,806	\$ 1,189,474	\$ 1,191,152	\$ 1,512,734	27%
Supplies	66,189	77,870	73,855	124,216	60%
Maintenance	95,283	79,155	119,500	74,112	-6%
Other Expense	92,974	320,427	327,295	339,699	6%
Capital Outlay	238,670	32,000	25,868	176,400	451%
TOTAL	\$ 1,516,922	\$ 1,698,926	\$ 1,737,670	\$ 2,227,161	31%



CAPITAL OUTLAY					
Description	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	Proposed Funding
Vehicles	\$ 150,002	\$ 2,000	\$ -	\$ 166,400	Capital Lease
Building improvements	47,179	20,000		10,000	General Revenues
Sidewalk improve- Safer Routes (CIP)	41,489	25,868	25,868	-	Grant Funding
TOTAL	\$ 238,670	\$ 47,868	\$ 25,868	\$ 176,400	



**FUND 01
GENERAL FUND****DEPARTMENT
POLICE****ACCOUNT
620-10; 520-10**

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Chief	1	1	1	1	0
Assistant Chief	1	1	0	0	-1
Lieutenant	0	0	1	1	1
Sergeant (Operations)	1	2	2	2	0
Corporal (Operations)	0	0	0	1	1
Officers	5	6	6	8	2
Admin Assistant	1	1	1	2	1
Detective	1	2	2	2	0
SRO Officers	2	2	2	2	0
TOTAL	12	15	15	19	4

Accomplishments:

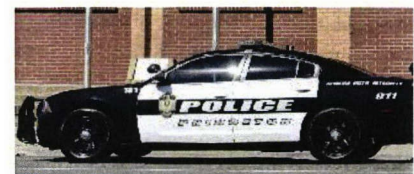
- * Citizens Police Academy and Citizens on Patrol
- * Policies updated; implemented internship program
- * Conducted two seatbelt check stations in FY2017
- * Education and training: Implementation of narcotics program including officer training; First-aid certification; in-house training schedule implemented that includes Stop Stick, Legal Updates, Taser, Use of Force, Search Seizure, Evasive Maneuvering, Firearms, Felony Traffic Stops, Building Searches, DWI SFST; every officer obtained next level of certification
- * NIBRS compliant; received grant monies for NIBRS
- * 2 Detective positions filled and continued education received

Accomplishments: (continued)

- * SRT (SWAT) team revamped and activated; Special Watches "SWATCHES" implemented to help reduce the amount of residential theft and burglaries
- * Seizure of vehicles increased over 50%; collection and enforcement of warrants increased 10%

Goals:

- Work towards a higher level of community policing and crime watch participation; continue a high level of patrol and reducing crime; participate in HOA meetings creating community crime watches.
- Continue to pursue grants for the department to focus on personnel, equipment, and technology needs.
- Work towards the Safer Schools initiative (substation/report writing room in each school for officers)
- Conduct a second Citizens Police Academy
- Achieve the Texas Police Chief Recognition Program
- Conduct at least four safety and crime prevention related activities each year
- Monitor the use of force; fairly, efficiently, and effectively



**FUND 01
GENERAL FUND****DEPARTMENT
POLICE****ACCOUNT
620-10; 520-10****Objectives:**

Improve roadway safety and reduce serious traffic related injuries.

Reduce crime through the utilization of intelligence-based policing methods.

Maintain a clearance rate of 20% for property-related crimes in a calendar year

Maintain a clearance rate of 70% for Tier 1 crimes in the calendar year

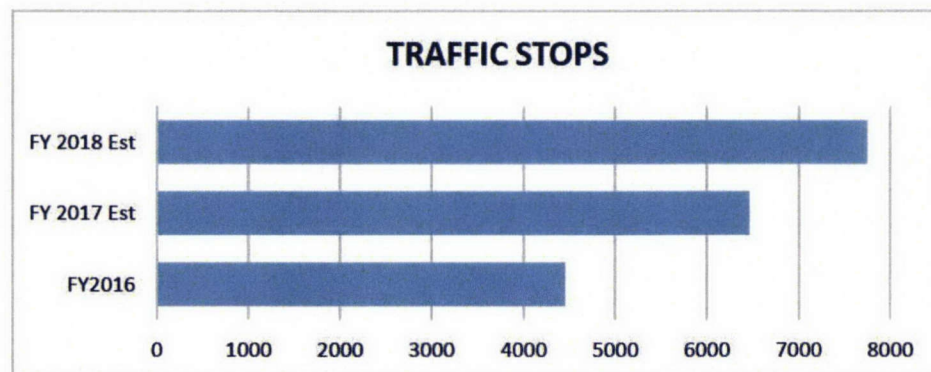
Reduce the number of citizen complaints

Maintain an average response time to all service calls to five minutes or less.

PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Reports processed in 24 hours	578	700	847	21%
Code 3 responses	704	850	1,020	20%
Number of Traffic stops	4,454	6,460	7,752	20%
Average response time	1:21	2:20	2:00	4%

Traffic stops

As the City of Princeton continues to grow, the Police Department will continue to experience growth in traffic volume.

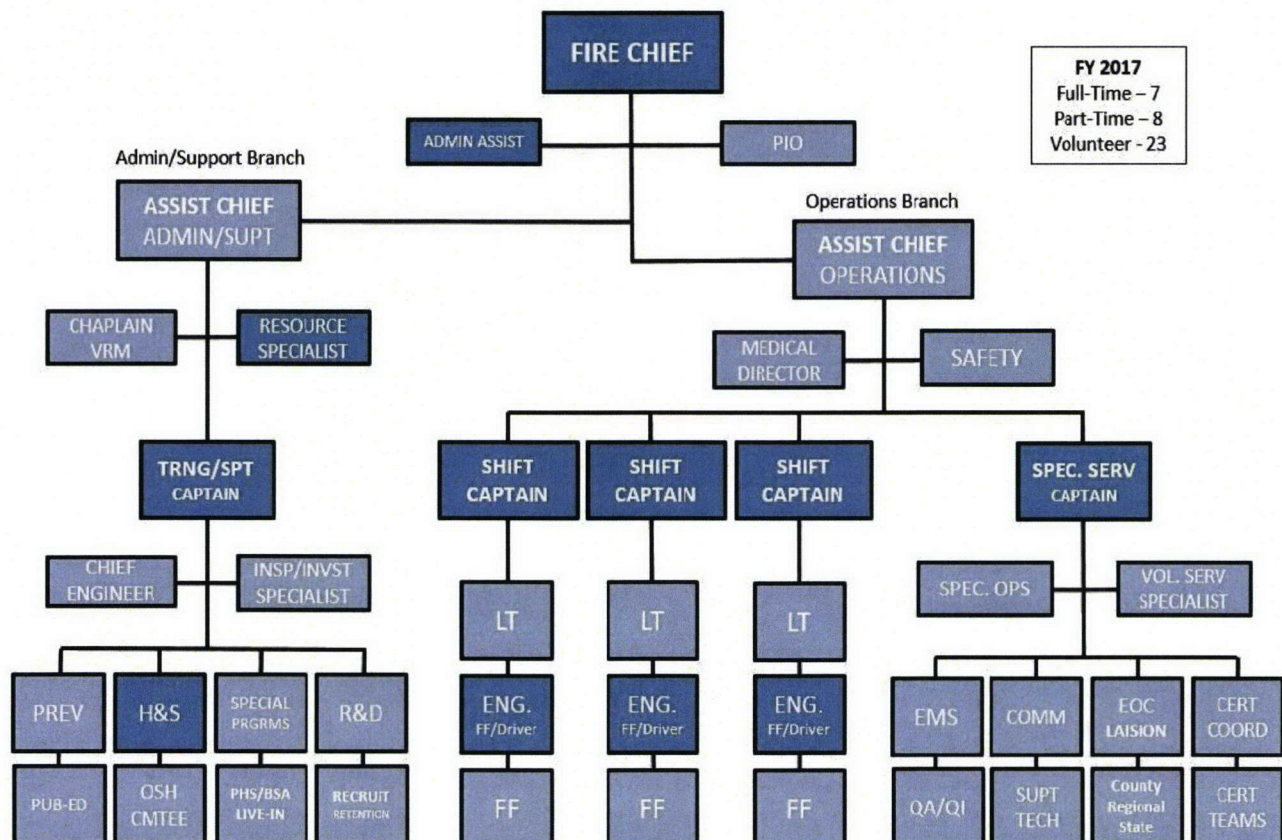


**FUND 01
GENERAL FUND**
**DEPARTMENT
FIRE**
**ACCOUNT
630-00; 530-00**
Mission Statement:

Provide the City of Princeton and the surrounding community with a qualified team of trained professionals, whose primary purpose is to protect life, property, and the environment through public education, fire prevention, and emergency scene management.

Responsibilities:

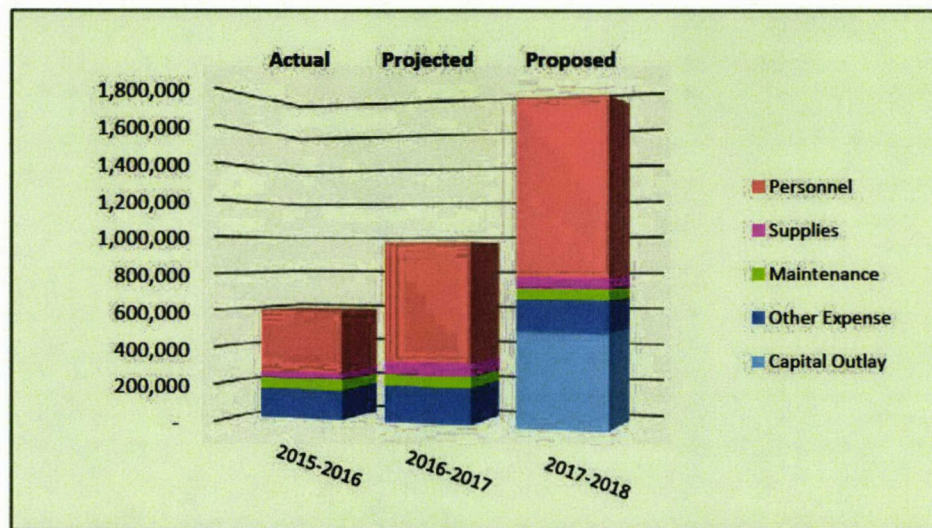
To educate the citizen, mitigate hazards, respond to emergencies, and continually assess the risks which threaten lives, property, and environment within our community. To safely and effectively manage the City assets and personnel dedicated for this purpose. To provide the citizens with a professional and competent all-hazards team of first responders dedicated to their safety. To meet and exceed the fire protection and the fire prevention/education needs of the community through effective leadership, planning, and administration with a focus on fiscal responsibility and quality of service to the citizen. Continue pursuit and procurement of equipment and technologies which support the fire department's mission. Enforce the policies of the City, and support the goals, objectives, and direction issued by the municipal leadership for the City of Princeton.

**PRINCETON FIRE DEPARTMENT
ORGANIZATIONAL CHART**


Darker boxes indicate Full or Part-time positions. Other positions are filled by volunteers or are a assigned collateral duties.

**FUND 01
GENERAL FUND****DEPARTMENT
FIRE****ACCOUNT
630-00; 530-00**

EXPENSE SUMMARY					
Classification	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	% Change from FY 2016-2017
Personnel	\$ 328,642	\$ 676,563	\$ 636,772	\$ 930,366	38%
Supplies	38,319	49,900	67,950	60,210	21%
Maintenance	61,156	50,750	63,950	54,950	8%
Other Expense	161,274	162,450	196,050	169,300	4%
Capital Outlay	-	-	-	500,000	100%
TOTAL	\$ 589,391	\$ 939,663	\$ 964,722	\$ 1,714,826	82%



CAPITAL OUTLAY					
Description	Actual 2015-2016	Budget 2016-2017	Projected 2016-2017	Proposed 2017-2018	Proposed Funding
Fire truck	\$ -	\$ -	\$ -	\$ 500,000	Capital Lease
	\$ -	\$ -	\$ -	\$ 500,000	

PERSONNEL SUMMARY					
	Actual 2015-2016	Budget 2016-2017	Actual 2016-2017	Budget 2017-2018	Change in Personnel
Chief	1	1	1	1	0
Shift Captain	3	3	3	3	0
Firefighter/Driver	0	3	3	6	3
Part-time	4	8	8	8	0
TOTAL	8	15	15	18	3

**FUND 01
GENERAL FUND**
**DEPARTMENT
FIRE**
**ACCOUNT
630-00; 530-00**
Accomplishments:

- * Enhanced quality improvement and quality assurance programs related to EMS incidents
- * Researched and implemented practices to comply with new regulatory mandates.
- * Increased community prevention initiatives and delivery of public education programs
- * Increased certification training in all hazards disciplines and partnered in regional special response teams
- * Implemented comprehensive apparatus and equipment maintenance program

***Goals:***

- Acquisitions and pursuit of grants focusing on safety, personnel, apparatus, equipment, and technology needs.
- Assist in planning/design of the Fire Administrative office in new City Hall and Fire Station #2
- Expand the departments health and fitness program to include annual stress testing for paid personnel
- Expand the department's special operations mission and training to include joint exercises and Unified Command training with law enforcement for Active Shooter Incidents
- Initiate the High School Fire Academy program, expand CERT, and explore a Citizen's Fire Academy program
- Identify, pursue, develop, and implement programs and training designed to increase the department's overall effectiveness with priority on the safety and professional development of personnel.
- Support the Fire Marshal's office with inspections, plan reviews, system testing, and pre-incident planning
- Assist in the completion of the City Emergency Management Plan and Annex's.

Objectives:

- * Use grant writing specialist to explore and pursue available grants which increase the Department's AFG, FEMA opportunities and the probability of grant funding for safety programs, staffing, apparatus replacement, equipment, technology upgrades, and training. Major grants to be pursued: FEMA SAFER, FEMA AFG FEMA FP&S, and Texas A&M Forest Service Apparatus and Equipment.
- * Complete architectural and design review of the Department's future administrative staff offices and Fire Station #2. Assure a cost effective and functional designs with technological advances are incorporated.
- * Secure a contract with a local hospital/clinic for performing annual firefighter physicals and wellness check-ups in accordance with the comprehensive occupational medical program recommendations found in NFPA 1582.
- * Provide department training and establish joint operational protocols/guidelines with local law enforcement and emergency management agencies for the handling of Active Shooter or violent incidents. Perform one table top and one field exercise incorporating the use of the Emergency Operations Center.
- * Secure an agreement with Princeton High School and Collin County Community College for implementation of the Princeton ISD Fire Academy. Explore the benefits of a Citizen's Fire Academy and design a program the department can effectively support and implement by FY2019. Foster a durable relationship and involvement of the CERT with the City's Emergency Management Office and the Public Safety Departments. Research the feasibility of a BSA Explorer Post.
- * Pursue and fund internal and external training opportunities focused on Health and Safety, Incident Safety Officer, Incident Management, Leadership, and Fire Service Best Practices. Use the Texas Fire Chief's Association's Best Practices Recognition Program as a model. Assure all department supervisors are certified as Texas Fire Commission Officer I, and Incident Safety Officer.

**FUND 01
GENERAL FUND****DEPARTMENT
FIRE****ACCOUNT
630-00; 530-00****Objectives (continued) :**

- * Certify all full-time and part-time employees as Texas Fire Commission Inspector I in support of the Fire Marshal's office. Aggressively pursue pre-incident plans on all new business and multi-family buildings within our response area. Continue support of fire safety and fire prevention initiatives within the within our response area. Continue support of fire safety and fire prevention initiatives within the community.
- * Assist in the completion of the City Emergency Management Plan with focus on Annex's directly under the Fire Department's responsibility. Assist in the design of the new EOC at City Hall. Update the community Hazard Mitigation Plan, as needed. Coordinate and perform semi-annual EOC activation drills with the Emergency Management Team.
- * Respond to emergency incidents in a timely and safe manner with a goal of five (5) minutes from dispatch to arrival for incidents within the city limits.

PERFORMANCE MEASURES				
	Actual FY 2015-2016	Projected FY 2016-2017	Projected FY 2017-2018	Percentage Change from FY 2016-2017
Percentage of calls responded to within ten minutes of dispatch	99%	99%	99%	0%
Number of calls dispatched	1,929	2,100	2,400	12.5%
TCFP/SFFMA structural certification	81%	84%	88%	5%
Percentage of PFPs of target hazards completed	0%	100%	100%	0%

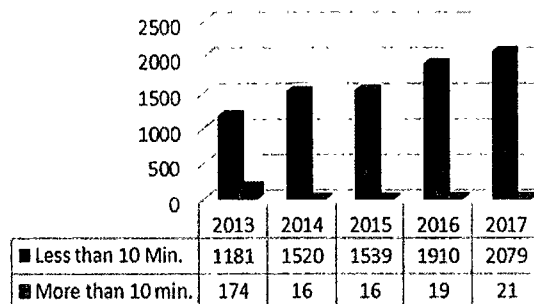
Key Budget Points:

Salaries - Paid Staff - This budget includes the creation of three (3) additional full-time personnel and three (3) part-time positions. These positions will support operations and provide the department with a focus on our daily staffing. These positions are necessary to provide for a higher level of safety concurrent with NFPA 1500 when responding to, and working at, emergency incidents.

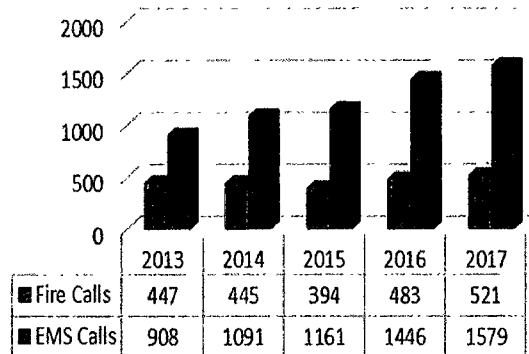
Supplies - Supplies have been a significant impact over the last four budget cycles and it will continue on this track until we can cycle the replacement of older and outdated personnel protective equipment, or reduce the amount of volunteer staffing based on full-time position. Our current model of increased volunteer staffing must be used to compensate and balance the daily coverage. One full-time firefighter added for each 24-hour shift potentially eliminates the need for two volunteers and the supplies and equipment needed to support them. Increased training needs, facility supplies, increased community education program support, and additional safety protective equipment will also continue to impact the budget.

**FUND 01
GENERAL FUND**
**DEPARTMENT
FIRE**
**ACCOUNT
630-00; 530-00**
Response Times

The response time performance standard is based on National Fire Protection Associations (NFPA) 1720 for combination and volunteer departments. This time is measured by how long it takes for the department to assemble 10 personnel on scene of a structure fire and initiate an attack. The time starts following the initial dispatch notification and ends when 10 personnel are assembled on scene. The department must meet this standard 80% of the time. Exceptions in Princeton are related to traffic, multiple calls occurring at the same time reducing available manpower, available staffing on duty, mutual aid support, distance, and weather related road conditions.

**PERCENTAGE OF CALLS RESPONDED
TO WITHIN 10 MIN. OF DISPATCH**

Total Calls

One measure of the department is the total number of the calls it receives. Call volume affects response times, service, and apparatus/staffing resource needs. The number of calls is steadily increasing with Princeton having the highest call volume when compared to all combination and volunteer department in Collin County. Rapid growth in development, traffic, and population impact the total call volume. Fire calls include all non-medical calls such as fires, gas leaks, chemical spills, and public assistance. The total call volume also has residual impacts to the department's budget from increased supplies, maintenance, repairs, and the need for additional staffing.

TOTAL CALLS

Target Hazard Pre-Incident Plans Completed

Target Hazards are identified as occupancies and properties which present a high hazard according the State Tier II reporting requirements, or those with a large life safety concern. Examples of this would be large propane storage, schools, large nursing homes, etc. As a department we formulate pre-incident plans (PIP's) to address these type hazards and then educate our firefighters in the event an incident occurs at one of these occupancies/properties. In late 2013 our PIP program was established and the department worked to finish all these occupancies over the next two years. Our graph for 2017 reflects a decrease in PIP's completed. This decrease is related to new occupancy developments over the last year, and the PIP's now needing updating.

**Percentage of Target Hazard
Pre-Incident Plans Completed**
