

2015-2016



CITY OF LONGVIEW FY 2015-2016 ADOPTED BUDGET

Real East Texas
CITY OF LONGVIEW



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Longview
Texas**

For the Fiscal Year Beginning

October 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Longview for its annual budget for the fiscal year beginning October 1, 2014. 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 as a communication device.

The 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 Longview
Fiscal Year 2015-2016
Budget Cover Page
September 03, 2015**

This budget will raise more revenue from property taxes than last year's budget by an amount of \$482,119, which is a 1.74 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$535,269.

The members of the governing body voted on the budget as follows:

FOR: City Council District 1- Ed Moore
City Council District 2- Nona Snoddy
City Council District 3- Kasha Williams
City Council District 4- Kristen Ishihara
City Council District 5- David Wright
Mayor Dr. Andy Mack

AGAINST: None

PRESENT (and not voting): None

ABSENT: City Council District 6- Sidney Allen

Property Tax Rate Comparison

	2015-2016	2014-2015
Property Tax Rate:	\$0.5099/100	\$0.5099/100
Effective Tax Rate:	\$0.5131/100	\$0.5002/100
Effective Maintenance & Operations Tax Rate	\$0.4942/100	\$0.4904/100
Rollback Tax Rate:	\$0.5274/100	\$0.5725/100
Debt Rate:	\$0.1299/100	\$0.1299/100

Total debt obligation for City of Longview secured by property taxes: \$7,358,994

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LONGVIEW PROFILE

In 1870, O. H. Methvin deeded one hundred acres of land to the Southern Pacific Railroad for the price of one dollar. The result was the birth of a new town in the heart of the East Texas piney woods. Today, the original one hundred acres is commonly recognized as downtown Longview – named for the “long view” from Rock Hill when railroad surveyors laid out the town site in 1870. The City of Longview was incorporated on May 17, 1871. As a railroad, agricultural, and lumber center, Longview became the seat of Gregg County in 1873. Since 1931, when nearby Lathrop Discovery Oil Well made the East Texas Oil Field the world’s largest field at the time, Longview has been a petroleum, financial, industrial, medical, cultural, and religious hub. Today, Longview viewed as the center of a large regional area and its market influence into the retail and sectors as well.

Longview’s original one hundred acres is through the One Hundred Acres of Heritage which has opened a community park downtown



the and

gathering place for Longview’s citizens. In 2007, Longview was designated an Urban Main Street City to work to preserve this vital part of the city.

The City of Longview operates under the Council-Manager form of government. The 54.8 square miles incorporated in its city limits are 120 miles east of Dallas, Texas, and 60 miles west of Shreveport, Louisiana. The Home Rule Charter adopted in January 1979 established the Council-Manager form of government with six City Council Districts. The Mayor is

elected at-large.

Longview’s natural beauty, nestled in the pine forest, is especially amenable for nature lovers. With its many nearby lakes, it is a sportsman’s paradise. With an average maximum temperature of 93°F (July) and a minimum temperature of 37°F (January), the climate is very attractive activities. The lush landscape is average precipitation of 49.55 inches. Located on Interstate 20 and just an hour from Shreveport, LA, to the east, two hours to the west and three hours from south, Longview is perfectly positioned for virtually anything.



There are four independent school districts serving Longview residents: Longview ISD, Spring Hill ISD, and Hallsville ISD. Many of these schools have garnered state and national recognition for excellence in education. In addition, there are thirteen private/parochial schools in our area, which are religious based and funded primarily by tuition and personal gifts.

continues to be has expanded entertainment

preserved Foundation to commemorate city’s history to serve as a

for all weather nurtured by an per year. hour from Dallas to Houston to the positioned for

districts serving Pine Tree ISD, Many of these national education. In

which are

Longview has the distinct pleasure of having one of the nation’s top ten Christian colleges within its corporate limits. Letourneau University offers degrees in almost 60 fields and attracts 2,700 students on an annual basis representing nearly all 50 states and more than 30 foreign countries. Also located in Longview is a branch of Kilgore College with approximately 2,000 students and the Longview University Center, University of Texas-Tyler branch. Other area

institutions of higher education include the Kilgore College main campus, located ten miles southwest of Longview; East Texas Baptist University in Marshall; Wiley College in Marshall; and Texas State Technical College in Marshall.

Longview is located along Interstate 20 and is only 50 minutes Interstate 30. Interstate 49 is 50 minutes to the east and is three hours to the south. United States Highways 259 and lane arteries. State Highways 31, 149, 300, Loop 281, Spur 63, provide access to other parts of Texas, Oklahoma, Louisiana, East Texas Regional Airport is a regional commercial airport by American Eagle, a subsidiary of American Airlines. The maintains two runways with the longest runway being 10,000 airport provides radar approach and an FAA-operated control Texas Regional Airport is an alternate landing site for the Space Shuttle and operates a Foreign Trade Zone.



south of Interstate 10 80 offer four- and Spur 502 and Arkansas. served daily airport feet. The tower. East



Two freight lines, Burlington Northern Santa Fe Railway (BNSF) and Union Pacific Railroad, serve Longview. BNSF operates one train daily through Longview while Union Pacific maintains a daily schedule of 25 trains. The passenger line, Amtrak, which provides daily service to the area on its Texas Eagle route, also operates a station in Longview and operates two trains daily.

Longview boasts a wide variety of recreational opportunities. There are multiple golf courses, 33 parks, 47 tennis courts, 5 public swimming pools, 14 football/soccer fields and 3 museums. In addition, Longview has one public library, an arts theatre, a symphony, an orchestra and a local ballet. The City also owns and operates the Maude Cobb Activity Complex and Convention Center with 47,000 square feet of exhibition space plus pavilions, fairgrounds, and a rodeo arena.



As a leading regional medical center, there are many medical options and facilities in Longview. Longview has several churches to serve the spiritual needs of the community. Along with its strong beliefs, Longview is a community dedicated to working and playing together, and to helping others. Many organizations exist from volunteer service to neighborhood associations to clubs. For women, opportunities range from professional organizations to family and special interest clubs to sports teams. Men's organizations range from service-oriented international clubs to just-for-fun sporting groups. There are Boy Scouts, Camp Fire, Girl Scouts, Boys and Girls Clubs of America, 4-H, sports teams, and junior civic organizations for children. Visitors can stay at one of the hotels and motels.

Longview's community is well protected by the 172 sworn police personnel and 169 certified firefighters. Longview's Police Department practices community based policing. 100% of the Longview Fire Department personnel are EMT trained which allows the City to provide emergency medical service to its residents. There are 34 front line emergency vehicles and 10 other vehicles in the Fire Department's fleet. The fire protection service has an Insurance Services Office (ISO) rating of 2.



While located in an abundant rainy weather climate, water sources and systems are a priority to residents. Current municipal water sources are Lake Cherokee, Lake O' the Pines, and the Sabine River. These three water sources are used to supply water through three water treatment plants that have a combined capacity of 52 million gallons per day and an average consumption of 16,500,000 gallons per day. The City's wastewater treatment system is an activated sludge plant and has an annual capacity of 21,000,000 gallons per day with a current average flow of 12,000,000 gallons per day.



City Demographics

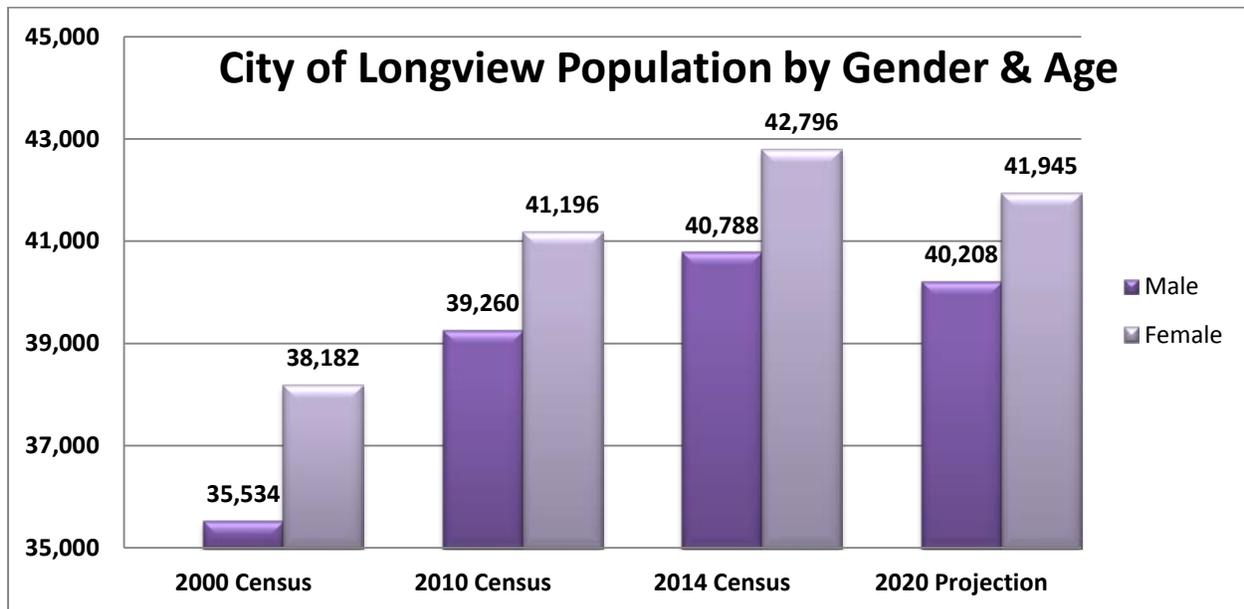
Longview's Major Employers		
Company Name	Category	Employment
Good Shepherd Medical Center	Medical Services	2,607
Trinity Rail, LLC	Railway Cars	1,875
Eastman Chemical	Chemicals	1,530
Longview Independent School District	Public Schools	1,352
Wal-Mart	Retail	1,162
Longview Regional Medical Center	Medical Services	869
City of Longview	Government	852
Joy Global	Heavy Equipment	794
Pine Tree Independent School District	Public Schools	698
Diagnostic Clinic of Longview	Medical Services	664
Gregg County	Government	535
Gregg Industrial Insulators	Special Trade Contractor	500
Crosby Group/Lebus Manufacturing Co.	Forged Load Binders	446
LeTourneau University	University	391
Neiman Marcus National Service Center	Distribution	325
Stemco, LLC	Truck Equipment	300
AAON Coil Products, Inc.	Heat Transfer Coils	285
S4 Communications (iPaceseters/TCIM)	Telecommunications	233
Capacity of Texas	Machinery Manufacturing	230
Sysco Distribution of East Texas	Distribution	219
Southwest Steel Casting Company	Steel Castings	200
Westlake Chemical	Chemicals	191
Holt CAT	Heavy Equipment	185
Genpak, LLC	Plastics & Rubber Products Mfg.	180
Joyce Crane	Heavy Equipment	155
Norris Cylinder	Manufacturing	155
Convergys	Telecommunications	150
http://longviewusa.com/major_employers		

The Labor Force growth rate in Longview from July 2014 to July 2015 was -.30 percent. The unemployment rate in the Longview MSA for September 2015 was 5.0 percent, compared to 4.2 percent for Texas and 5.1 percent for the United States.

Unemployment Rate	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
City of Longview	7.4	5.7	6.6	4.8	5.1

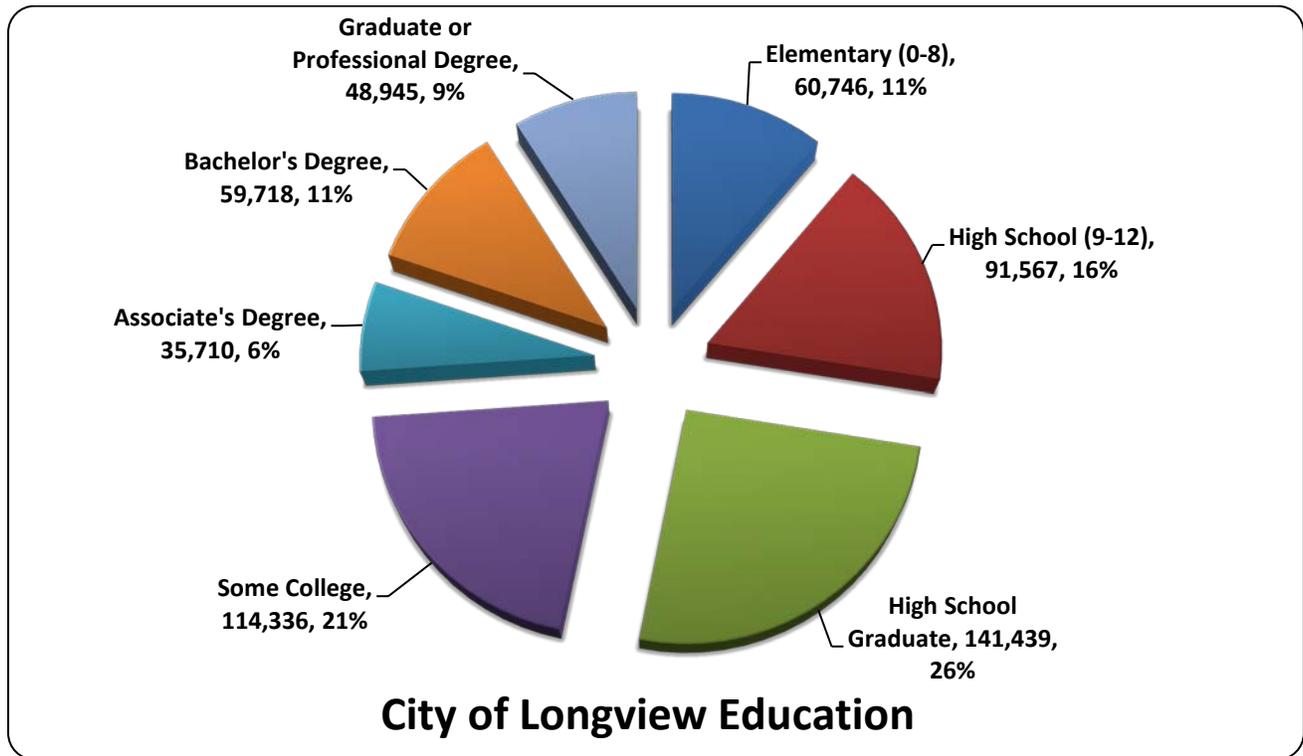
City Demographics

Population	2000 Census	2010 Census	2014 Census	2020 Projection	% Change	
					2000 to 2010	2014 to 2020
City of Longview	73,564	80,455	84,544	89,030	9.37%	5.31%
Gregg County	111,377	121,730	128,119	135,306	9.30%	6%
Longview MSA	194,039	214,369	221,693	229,565	10.48%	4%
Labor Market Commute Area	603,008	672,664	687,121	699,147	11.55%	2%



Age Structure	2010 Census	2015 Census	2020 Census	% Change
19 & Under	186,895	186,149	187,520	27.09%
20 to 34	126,548	132,363	136,148	19.26%
35 to 54	173,774	165,624	162,541	24.10%
55 to 74	139,167	151,923	153,201	22.11%
75+	46,280	51,062	59,737	7.43%
Total	672,664	687,121	699,147	100%

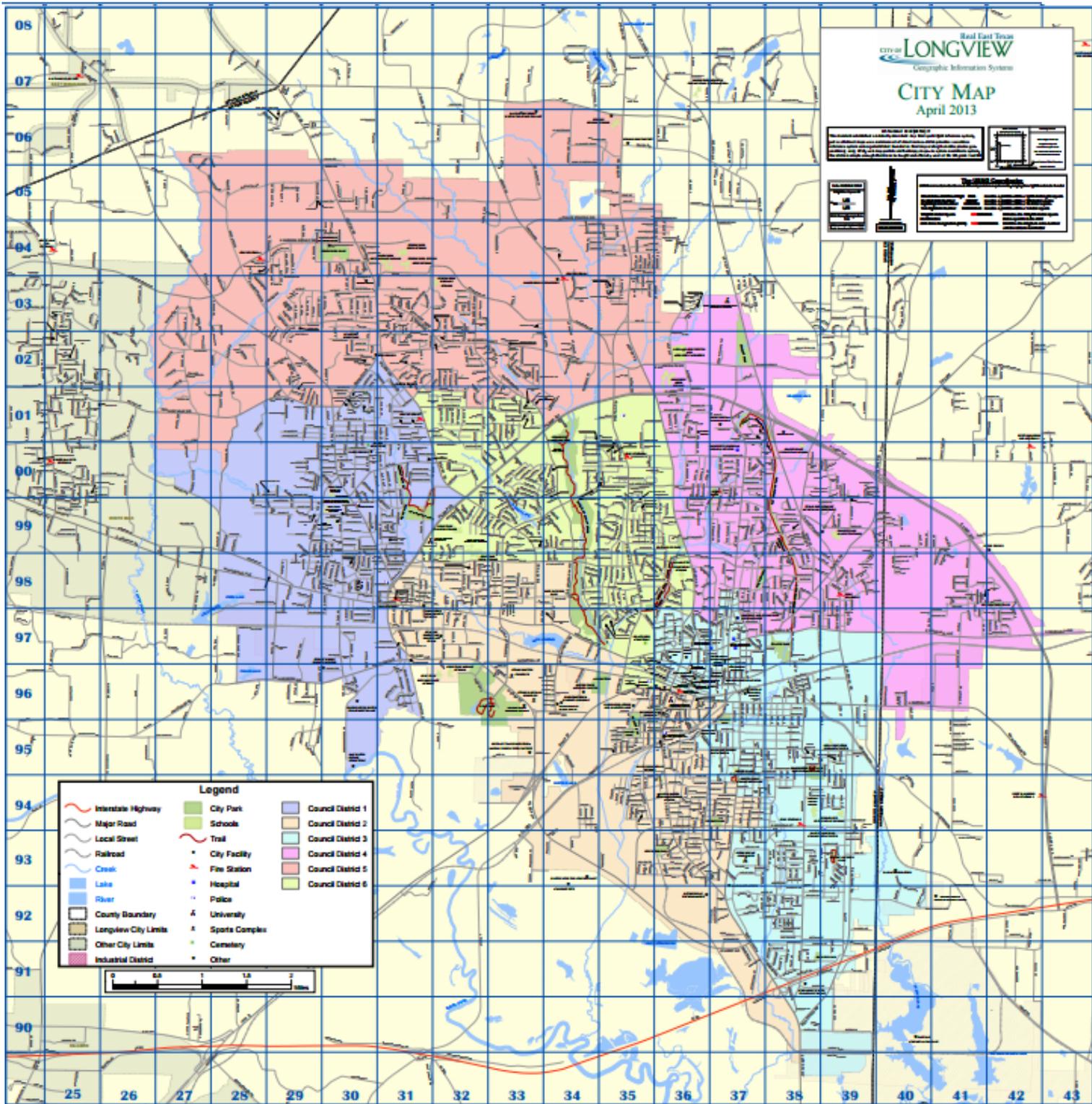
City Demographics



Largest Local Taxpayers

TAXPAYER	MARKET VALUE	TAXABLE VALUE
Joy Global Longview Operations LLC	177,518,260	98,340,410
Longview Medical/Longview Regional/Texas HCP Holding	81,230,060	81,230,060
Wal-mart/Sam's	67,143,560	67,143,560
Trinity Tank Car/Trinity Industries Inc	63,896,910	63,896,910
GSHS Inc/Good Shepherd Hospital/GAHC3 Longview Tx Outpatient Mob II LLC	58,781,280	51,588,530
Rexam Beverage Can Company	49,380,310	48,995,590
AEP Southwestern Electric Power Co/Southwestern Electric Power Co	44,643,470	44,643,470
Flint Hills Resources LP	35,427,700	35,427,700
Trican	33,885,730	33,885,730

City Map



Information provided by Longview Geographic Information System



Longview City Council

The City of Longview operates with a Council- Manager form of government. The City Council is comprised of a Mayor, who is elected at large, and six Council Members, one elected from each district. Elections are held in May. The Council appoints the City Manager, City Attorney, Municipal Judge and City Secretary, who work with direction both from the City Council and City Manager. All other staff members work under the direction of the City Manager.

Mayor Dr. Andy Mack

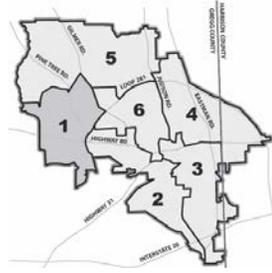
Elected to Mayor: 2015

Current Term Expires: 2018

Mayor Andy Mack is a native of Longview and a board certified oral and maxillofacial surgeon with an active practice in Longview. Prior to his election as mayor, Andy previously served on City Council for District 4 from 1997-2005. Andy is a graduate of Longview High School. He received a B.S. in Biology from Stephen F. Austin University and a Doctorate of Dental Surgery from Baylor College of Dentistry. Andy has been involved in numerous community efforts including Lear Park development and various nonprofit efforts.

The Mayor presides at council meetings, serves as spokesperson for the community, and facilitates communication between elected and appointed officials. The Mayor also assists the council in setting goals and in advocating policy decisions, and serves as a key representative in intergovernmental relations. Along with the City Council, the Mayor is responsible for soliciting citizen views to form policies and interpret them to the public. The Mayor is elected at large, meaning all Longview citizens have an opportunity to vote for the candidate of choice.





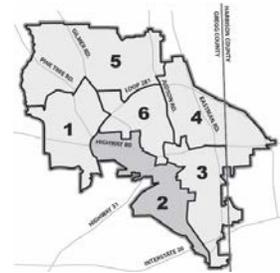
Ed Moore, District 1

ELECTED: 2015

CURRENT TERM EXPIRES: 2013

LIAISON RESPONSIBILITIES:

- CERTIFIED RETIREMENT CITY COMMITTEE
- HISTORIC PRESERVATION COMMISSION
- LITTER AND BEAUTIFICATION
- TAX ABATEMENT COMMITTEE



Nona Snoddy, District 2

ELECTED: 2015

CURRENT TERM EXPIRES: 2018

LIAISON RESPONSIBILITIES:

- PARKS AND RECREATION ADVISORY BOARD
- CULTURAL ACTIVITIES ADVISORY COMMITTEE
- PARTNERS IN PREVENTION STEERING COMMITTEE
- COUNCIL APPOINTMENTS COMMITTEE



Kasha Williams, District 3

ELECTED: 2011

CURRENT TERM EXPIRES: 2017

LIAISON RESPONSIBILITIES:

- COMPREHENSIVE PLAN ADVISORY COMMITTEE
- EAST TEXAS COUNCIL OF GOVERNMENTS
- HOUSING AND COMMUNITY DEVELOPMENT ADVISORY
- PUBLIC TRANSPORTATION ADVISORY BOARD



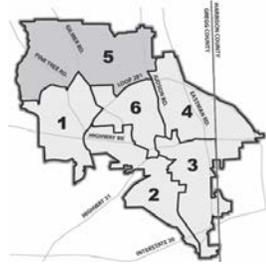
Kristen Ishihara, District 4

ELECTED: 2014

CURRENT TERM EXPIRES: 2017

LIAISON RESPONSIBILITIES:

- COMPREHENSIVE PLAN ADVISORY COMMITTEE
- EMERGENCY MEDICAL SERVICE ADVISORY BOARD
- FIREFIGHTERS' PENSION FUND
- LONGVIEW ECONOMIC DEVELOPMENT CORPORATION
- MAYOR PRO TEM



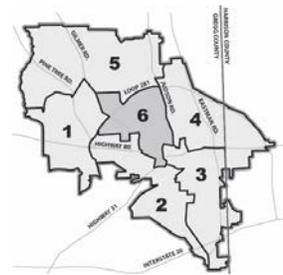
DAVID WRIGHT, DISTRICT 5

ELECTED: 2015

CURRENT TERM EXPIRES: 2016

LIAISON RESPONSIBILITIES:

- CONSTRUCTION ADVISORY & APPEALS BOARD
- TAX ABATEMENT COMMITTEE
- ZONING BOARD OF ADJUSTMENT



SIDNEY ALLEN, DISTRICT 6

ELECTED: 2007

CURRENT TERM EXPIRES: 2016

LIAISON RESPONSIBILITIES:

- ANIMAL SHELTER ADVISORY COMMITTEE
- COUNCIL APPOINTMENT COMMITTEE
- PLANNING AND ZONING COMMISSION



**David Willard
City Manager**

Since 2007

Organizational Responsibilities:

- General Administration
- Finance Department
- Fire Department
- Police Department
- Human Resources Department



**Keith Bonds
Assistant City
Manager**

Since 2014

Organizational Responsibilities:

- Community Services Department
- Development Services Department
- Public Works Department
- Parks and Recreation Department

CITY MANAGER'S MESSAGE



Presented By

David Willard

City Manager

INTRODUCTION

A municipal budget is an important document. It is a numerical picture of the priorities and challenges of a community. As I have said before in past years, it is a balancing act. As a city, we must balance our revenues, expenditures, needs, desires, forecasts, and realities. The budget document is the culmination of a process that began in May 2015 and ended with the council's adoption of the final version in September 2015. The process included many opportunities for discussion and public input.

At the start of the budget preparations, we knew that we were experiencing declining sales tax and only minimal growth in property values. However, we also know that we needed to address several new or expanded expenditures including the start-up and operations of a new animal shelter, a police pay initiative, and several projects from the recently adopted Longview Comprehensive Plan. As such, we chose to utilize some available fund balance reserves to accomplish these important initiatives.

Throughout the budgeting process, we kept the following goals in mind: budget conservatively, remain fiscally responsible, reduce costs where possible, and continue to provide quality services to the citizens especially in core areas of public safety and public works. In the end, I believe we have a budget that addresses these important needs while also opening a new animal shelter, significantly increasing pay for police officers, and starting work on the Longview Comprehensive Plan.

COMMUNITY AND ECONOMY

The status of the Longview community is an important factor in determining the budget for the City of Longview. It is important to scan the community's environment and understand the economy in which we function. As a general rule over the last several years, Longview's economy has continued to remain relatively strong and steady, avoiding dramatic peaks or valleys.

Unfortunately, the Longview area has shown some signs of moderate slowing. Much of this slow-down could most likely be attributed to falling oil prices and reduced oil and gas production. Located on the edge of the East Texas oil field, Longview's economy can be impacted by variations in the oil market. Although less than 2% of Longview's property taxes are generated by oil values, many Longview area businesses provide services to the oil and gas industry. As the oil production slows, the effect is felt by these service companies and the employees that live in the area.

Even with the fluctuations in the oil and gas industry, Longview has consistently maintained an unemployment rate at or below the state and national averages. In December 2014, the local unemployment rate had dipped to a seven-year low of 3.8%. As lay-offs began in the oil and gas industry, Longview's unemployment rate climbed to approximately 5.1% by July 2015. As a comparison, the National Unemployment Rate was 5.3% in July 2015.

As the oil and gas fields slowed, so too did Longview's sales tax receipts. Throughout the FY2014-2015 year, Longview's sales tax receipts saw an overall 2.6% decrease as compared to the prior year. The final months of the fiscal year saw the largest decreases, with September 2015 posting a 17.13% decrease equal to a \$304,187 loss as compared to the previous year's period. This budget took into account the decreased sales tax returns. However, the budget forecasts that these downward trends would slow over the coming months and begin recovery by the end of the first year. This downward trending cycle will be closely monitored throughout the year by the budget staff, and mid-year spending restrictions may have to be put in place if sales tax revenues slide significantly below forecasts.

BUDGET HIGHLIGHTS

Police Pay Initiative

This budget includes a significant increase to police officer pay in an effort to improve officer recruitment and retention. Over the last several years, the Longview Police Department has often operated with between 5 and 15 vacancies. In an effort to reduce that number, this budget implements a pay plan that closely mirrors the Tyler pay structure.

As part of the initiative, the officer pay increased to equal Tyler's pay, and additional steps were added over a longer period of time. Previously, Longview's officer pay structure was "front-loaded" with a total of seven steps, occurring one each year for the first eight years of service. The new plan includes eleven steps spread over nineteen years of service. The change to the police pay comes at a total cost of approximately \$780,000, but we hope to see benefits in terms of improved recruitment and retention.

Animal Shelter

Last budget year, City Council voted to build a new animal shelter, a project which is currently under construction and expected to open in April 2016. Previously, the City of Longview contracted with the Humane Society of Northeast Texas to provide animal sheltering services. The Humane Society contract will conclude with the opening of the new city-operated animal shelter. The construction was funded by \$2,500,000 by the City of Longview, \$2,500,000 from Gregg County, and more than \$1,000,000 in pledged donations. The land was provided as a donation from the Humane Society of Northeast Texas.

This budget reflects the start-up and operational costs of the new animal shelter as a new Animal Services city department. Animal Control expenses, which had previously been a function of the Environmental Health department, will now be reflected as part of the Animal Services budget. As a new facility and an all new-budget, we expect there to be a learning curve in determining operating costs and revenues, thus the budget was written very conservatively with minimal revenues. We are currently talking with Gregg County area cities about the potential to provide for their animal shelter services. The net new costs to the budget are projected to be approximately \$620,000 this fiscal year.

Longview Comprehensive Plan

In March 2015, the City of Longview adopted the Longview Comprehensive Plan. The long-term strategic plan serves as a guiding document for the next 15 to 20 years on issues such as future land use, transportation, economic development, parks, neighborhood livability, public facilities, and growth management. The plan was created utilizing community engagement and public input over an 18-month period. The end result is a large list of goals, objectives, and strategies for implementation. With the Longview Comprehensive Plan officially adopted, our challenge is now to put it into action.

Although it would be wonderful to implement every strategy immediately, reality demands that efforts be prioritized and implemented as resources as are available.

The Longview Comprehensive Plan showed a need to expand the total park land as well as the recreation options available. In early 2015, to begin the process of addressing the issue, we removed Parks and Recreation from under Community Services, and created a new Parks and Recreation Director position to oversee those efforts specifically.

Continuing the theme of improving the park amenities in Longview, this year's budget also includes \$100,000 for "The Green," an entryway improvement project and new 9-acre park under construction at the Hwy 31 entrance near South Street. The park includes a walking trail, pavilion, play area, local art, and more. Keep Longview Beautiful received a \$400,000 matching grant from Texas Parks and Wildlife. The City of Longview, Longview Economic Development Corporation, Gregg County, and private fundraising are providing the matching funds.

Redevelopment, especially enhancement of Downtown Longview and the I-20 corridor, were major themes within the Longview Comprehensive Plan. This budget includes creation of "small area plans" for both of those key areas. The purpose of the small area plan is to create location-specific strategic plans for redevelopment. A similar plan was created in the late 1990's for downtown, which led to the major renovations to downtown streets, and it is now time to update those plans to make way for the next phase of redevelopment.

The budget also includes the creation of a Unified Development Code, which would be an effort to streamline and simplify the development process in Longview. The process would also include a review of the existing development guidelines and consideration of new guidelines such as a property maintenance code.

While we can't accomplish every element of the Comprehensive Plan in a single year, we believe these projects will do much to place us on the right path for continued implementation.

Water, Sewer, and Sanitation Rates

Much discussion was had during city council meetings regarding water, sewer, and sanitation rates. Ultimately, council chose to leave water and sewer rates unchanged while increasing sanitation rates by \$1 per month. Fiscal Year 2014-2015 was the first full year of implementation of a new simplified collection program, which brought once-a-week collection of both trash and recycling services. By switching to the new collection system, the city was able to delay the \$1 increase by two years, but ultimately needed the increase this year. Although now running smoothly, the sanitation program is currently still operating with more trucks than originally estimated due to a variety of factors. City Council intends to take a closer look at Sanitation program guidelines during this fiscal year to determine if any service changes are desired.

GENERAL FUND REVENUES AND EXPENDITURES

Ad Valorem Taxes

The ad valorem or property tax rate remains unchanged at 50.99 cents per \$100 valuation. Of that tax rate, 12.99 cents are for debt service and 38.00 cents are for operations and maintenance.

The City of Longview expects to receive \$26,780,770 from property tax revenue in the Fiscal Year 2015-2016. This is a slight increase in property tax revenues due to an overall increase in appraised values. The Fiscal Year 2015-2016 certified values increased by \$97,805,805 to a total of \$5,710,675,898, which is a 1.74% increase in property values from the prior year. The value of the average homesteaded property in Longview increased from \$130,882 in 2014 to \$147,000 in 2015. The tax bill for the average homesteaded property owner is \$749.55, which is a .12% increase from the 2015 bill of \$667.37.

Sales Tax

As mentioned earlier, the City experienced a negative trend in sales tax revenue during the last fiscal year that resulted in lower than expected collections. The Fiscal Year 2015-16 budget projects \$21,744,025, which is a decrease from last year's budgeted collections but an increase from actual collections.

General Fund Expenditures

The largest portion of General Fund expenditures is allocated to personnel with over 70% of the budget in salaries and benefits. In addition to normal operating expenses, this budget year, we also chose to fund some very important initiatives utilizing approximately \$1.8 million in fund reserves for the police pay initiatives, animal shelter start-up and first year operations, and comprehensive plan projects. We understand that using reserves to balance a budget is not sustainable year after year. However, in this year of no growth and increased spending levels for major initiatives, I believe it is an appropriate use of funds. It is also important to note that even with the use of reserves, we will still maintain an adequate fund balance of 12.51% based on very conservative estimates, which is well above the 10% requirement set by City Council.

CONCLUSION

In conclusion, this budget meets the short-term and long-term goals established by City Council and City Management. As stated in previous years, Longview continues to move forward as a community while focusing on financial responsibility. The City of Longview continues to be in good financial standing. Within this budget there continues to be special attention given to maintaining core services while remaining fiscally responsible. I would like to express my sincere appreciation to the City Council, Directors, and Managers for their diligent work. In particular, I would like to thank the budget team from the City Manager's Office and the Finance Department for their exceptional effort.

Sincerely,

A handwritten signature in cursive script that reads "David M Willard".

David Willard
City Manager

GOALS & PERFORMANCE MEASUREMENTS

Perspectives for Evaluation of Department Strategies and Programs

As part of the City of Longview Business Plan, the City utilizes four perspectives for evaluating department-level strategies and programs. Those perspectives are:

Short Term (0-5years)

Customer / Stakeholder Perspective: *How will the strategy or program impact the citizens, businesses, organizations, and partner agencies of the City of Longview?*



- Be a local government that is viewed as a model regionally, state-wide and nationally.
- Continue to market the City's strengths through strong public relations.
- Continue to educate employees in elements of customer service.
- Promote respect and dignity in all interactions.
- Remain responsive, open, and flexible to our citizens.

Internal Process Perspective: *How will the strategy or program impact the ability of the City of Longview?*



- Enhance organizational culture through empowerment, coaching, training, and open communication.
- Sustain and develop a competent workforce needed for the future.
- Continue to seek collaborative relationships.

Finance Perspective: *How will the strategy or program impact the finances of City of Longview?*



- Be a clean, safe and financially sound City.
- Exercise corporate responsibility for City resources and results.
- Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues, and does not rely on general fund reserves.

Short Term & Long Term

Longview Comprehensive Plan: *How will the strategy or program impact the future of the City of Longview?*



Vision for Longview:

"To be a premier community promoting education, business opportunities, and cultural diversity; capitalizing on our heritage and natural beauty; while focusing on families and healthy living; and creating a safe, welcoming environment that attracts vibrant people to call Longview HOME."

The subsequent pages summarize the goals and objectives of the Comprehensive Plan

Source: City of Longview Business Plan

COMPREHENSIVE PLAN

Top Actions		
Highest Ranked	Strategy	Description
1	Land Use 5.5	Prepare a Downtown Master Plan to determine specific actions to continue revitalization of Downtown.
2	Parks 6.1, 6.2, 6.3	Continue to expand the trail system to connect neighborhoods with parks and other amenities.
3	Livability 9.1, 9.2, 9.3	Demolish dilapidated buildings in commercial and neighborhood districts.
4	Growth Management	The City should develop a plan to annex along corridors such as IH-20 and key loop areas.
5	Public Facilities 4.1	Renovate, expand, or rebuild fire stations #5, #7, and #8. Prioritize, in order of need, the fire station rehabilitation plan and conduct internal preliminary building programming exercise.
6	Livability 13.2	Develop special area plans for key corridors. Further studies are recommended for the following corridors: Estes Parkway, S. Eastman Road, and Marshall Avenue. Special area plans will provide a detailed study of corridors and visually display how they should develop and redevelop.
7	Public Facilities 4.3	Expand the police department in order to consolidate personnel. Move detectives from current lease space to a permanent location, preferably within a police department. Consider moving departments to potential new police substation.
8	Transportation 4.3	Implement road diets on under-utilized minor arterials and collector streets to install bike lanes and sidewalks. Focus on those roadways that would have VC of 0.64 or less in the 2040 project of traffic volumes, including Green Street from Mobberly to Cotton and Martin Luther King Jr Boulevard from Cotton to Estes Parkway.
9	Public Facilities 4.7	Build a new office space for the possibility of City Hall expansion and consider spreading out services such as Human Resources not located at City Hall.
10	Land Use 4.3	Incorporate design guidelines outlined within the Comprehensive Plan into the Zoning Ordinance in order to ensure that all future developments are designed to high standards.
11	Land Use 3.2	Promote location of regional retail land uses , those which generally draw from a service area greater than five miles, along Interstate 20 where existing transportation infrastructure supports them.
12	Public Facilities 4.2	Build a regional fire/police training center. Identify intergovernmental agencies for possible partnerships and funding opportunities, and select site for new training center and acquire property. Conduct internal preliminary building programming exercise.
13	Transportation 3.1	Require all new development to provide sidewalks on both sides of all collector and minor arterial roadways and key principal arterials within the developed/developing area of the city. Establish a sidewalk bank for payment in lieu of sidewalks for developments not located within walking distance of other developments.
14	Transportation 8.1	Develop streetscape/urban design standards to enhance the City's visual/aesthetic appeal (e.g., design guidelines for consistent streetscape, landscaping, signage, entryway treatments , etc.) of roadways/specific corridors within the City, especially US 80 from the east and from the west, US 259 from the north, SH 31 from the southwest, and US 259 and Loop 281 from the south. Other corridors to consider include Estes Parkway, Mobberly Avenue, High Street and Green 'Wishbone' Street.
15	Transportation 5.2	Install bike lanes and sidewalks on Martin Luther King Jr Boulevard by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a key north-south bicycle facility between Cotton Street and Estes Parkway and a crossing of IH 20, while serving a residential area with significant non-motorized access needs. by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a key north-south bicycle facility between Cotton Street and Estes Parkway and a crossing of IH 20, while serving a residential area with significant non-motorized access needs.

COMPREHENSIVE PLAN

Top Actions		
Highest Ranked	Strategy	Description
16	Livability 17.1, 17.2	Support development of unique restaurants and entertainment that cater to young adults .
17	Land Use 1.3, 2.2	Encourage neighborhood retail nodes to develop at key intersections in order to serve the needs of adjacent neighborhood areas within an approximate one-mile radius.
18	Parks 5.1	Continue to implement the Lear Park Master Plan .
19	Parks 1.3, 1.4	Increase annual park budget to include funds to improve existing parks and increase annual park maintenance funding to provide increased park care beyond regular mowing and litter removal.
20	Public Facilities 4.6	Build a new parks operations and maintenance facility in a location with more visibility and to accommodate employees.
21	Livability 16.1	Provide adequate parking facilities in the Downtown area to serve existing and new businesses and development projects.
22	Transportation 7.2	Identify and define minimum design and construction standards to be met by 2025.
23	Land Use 4.1	Encourage and promote residential uses within the City.
24	Land Use 5.2	Utilities in Longview should not be extended into the ETJ unless the area proposed for development is annexed or has an approved developer agreement.
25	Land Use 2.3	Consider mixed use development , combining residential and nonresidential uses, based principally on 1) how the various types of land uses relate to one another within the development, and 2) how the overall development relates to the existing land uses surrounding it.
26	Transportation 5.1	Install bike lanes and sidewalks on Green Street by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a direct bicycle facility connection between LeTourneau University and Downtown while serving a residential area with significant non-motorized access needs.
27	Parks 4.1	Implement a parkland dedication ordinance .

IMPLEMENTATION MATRIX

Implementation is one of the most important, yet most difficult, aspects of the comprehensive planning process. Without viable, realistic strategies for implementation, the recommendations contained within this 2015 Comprehensive Plan will be difficult to realize. It is important to note that the objectives and action items are derived from the goals and vision established previously within this Plan.

Few cities have the ability to implement every recommendation or policy within their comprehensive planning document immediately following adoption—Longview is no exception. Plan implementation, therefore, must be prioritized to guide short-term priorities, mid-term priorities and long term/on-going priorities. These priorities must be balanced with timing, funding, and City Staff resources. While all the recommendations share some level of importance, they cannot all be targeted for implementation within a short time period; some must be carried out over a longer period of time.

The following matrix is a summary of the recommendations within this Comprehensive Plan and is intended to provide the City with specific tasks to work toward implementing the vision of this Plan. The individual tables are organized by goals and objectives followed by a summary of the action items, or objectives established in the previous sections. Action items are assigned a recommended timeframe for implementation actions to commence. The approximate established timeframes (from Chapter 2: The Long View) are as follows:

SHORT-TERM RECOMMENDATIONS:

Implementation of these action items should begin following plan adoption. Approximate timeline: zero (0) to five (5) years following plan adoption.

MID-TERM RECOMMENDATIONS:

Implementation of these action items will likely follow short term recommendations. Approximate timeline: five (5) to ten (10) years following plan adoption.

LONG TERM/ON-GOING RECOMMENDATIONS:

These actions items should be continually addressed by City leaders (i.e. no specific timeframe is applicable).

BUDGET ASSUMPTIONS

\$ Small ticket items that have minimal costs associated.

Examples include: administrative policy items that can be accomplished with grant, general funds, or relocation of resources, regulations, plans or studies.

\$\$ Medium ticket items.

Examples include: minor parks improvements, neighborhood improvements, aesthetic enhancements.

\$\$\$ Large ticket items that will require bond or major capital investment.

Examples include: capital improvement project items.

COMPREHENSIVE PLAN

FUTURE LAND USE PLAN					
GOAL: Be recognized as the most livable city in East Texas.					
OBJECTIVE: Provide excellent quality of life for residents and visitors.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 1.1	Promote aesthetically pleasing designs for retail and commercial land uses that are located at major intersections as destinations in their own right, but also as corridor framing uses.				\$
LU 1.2	Allow medium density uses to be permitted in any area designated for high density use.				\$
LU 1.3	Encourage neighborhood retail nodes to develop at key intersections in order to serve the needs of adjacent neighborhood areas within an approximate one-mile radius.				\$
LU 1.4	Permit and encourage office and retail uses within recommended commercial areas.				\$
LU 1.5	Restrict higher intensity commercial uses within recommended industrial areas. They should not generally be permitted with recommended office or retail areas.				\$
LU 1.6	Preserve land along Longview's Loop and Interstate for retail and limited commercial land uses, as designated on the Future Land Use Plan map.				\$
GOAL: Provide opportunities and healthy choices for Longview's citizens.					
OBJECTIVE: Increase access to non-motorized transportation options to promote healthy living. Add bike lanes that connect to major activity generators (LeTourneau University, Downtown, Maude Cobb Center, etc.).					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 2.1	Locate uses adjacent to each other that are compatible and complimentary, such as residential and some nonresidential development. Offices and small (neighborhood) retail establishment should be adjacent to residential uses.				\$
LU 2.2	Encourage neighborhood retail nodes to develop at key intersections in order to serve the needs of adjacent neighborhood areas within an approximate one-mile radius.				\$
LU 2.3	Consider mixed use development, combining residential and nonresidential uses, based principally on 1) how the various types of land uses relate to one another within the development, and 2) how the overall development relates to the existing land uses surrounding it.				\$
LU 2.4	Encourage auto-oriented land uses such as drive-through conveniences to locate on major corridors with highway access, but discourage them in more residential and traditional neighborhoods.				\$
LU 2.5	Encourage site design that promotes walking and biking, and allow breaks in barriers to do.				\$
GOAL: Enhance Longview's natural beauty and preserve its natural resources.					
OBJECTIVE: Utilize and promote sustainable development practices.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 3.1	Buffer low density residential land uses (single family homes) from nonresidential uses with medium and high density residential land uses, wherever possible. Examples include building setbacks and orientation as well as taking advantage of existing topography and landscaping.				\$
LU 3.2	Promote location of regional retail land uses, those which generally draw from a service area greater than five miles, along Interstate 20 where existing transportation infrastructure supports them.				\$
LU 3.3	Consider site designs that promote retention of prominent, healthy trees or natural land features.				\$
LU 3.4	Strategically allow for development to occur where it is most appropriate to the surrounding land uses.				\$

COMPREHENSIVE PLAN

FUTURE LAND USE PLAN

GOAL: Strengthen Longview’s image, identity and character to foster a distinctive and appealing place to live and visit.

OBJECTIVE: Establish a community image theme with participation of residents, business owners and property owners.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 4.1	Encourage and promote residential uses within the City.				\$
LU 4.2	Consider and evaluate each proposed medium and high density development on its own merit, but also by using the criteria outlined within the Future Land Use Plan.				\$
LU 4.3	Incorporate design guidelines outlined within the Comprehensive Plan into the Zoning Ordinance in order to ensure that all future developments are designed to high standards.				\$

GOAL: Foster a strong and diverse economy that provides a full range of employment and economic choices.

OBJECTIVE: Encourage infill and redevelopment in strategic areas to accommodate expected increases in population and employment.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
LU 5.1	As development moves outward from its present boundaries, Longview should ensure that appropriate high quality design standards are in place.				\$
LU 5.2	Utilities in Longview should not be extended into the ETJ unless the area proposed for development is annexed or has an approved developer agreement.				\$
LU 5.3	The City should develop a small area plan and market assessment to determine specific steps for revitalization of South Longview.				\$
LU 5.4	The City should not permit linear or strip type development patterns except for major existing corridors (i.e. Loop 281, IH 20, etc.).				\$
LU 5.5	Prepare a Downtown Master Plan to determine specific actions to continue revitalization of Downtown.				\$\$
LU 5.6	Large industrial areas identified in the eastern portions near Longview that have rail and highway access should be considered for new land uses.				\$
LU 5.7	Establish Entry and Corridor Maintenance Plan to ensure high quality visual aesthetics of major entry points and key corridors.				\$

COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION					
GOAL: Be recognized as the most livable city in East Texas.					
OBJECTIVE: Ensure infrastructure systems are adequate to meet future demand.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 1.1	Maintain a hierarchy of thoroughfare classifications that will provide for safe and convenient flow of traffic throughout the community. Maintain a thoroughfare planning process to ensure efficient and desirable connections between major thoroughfares, neighborhoods and community facilities.				\$
T 1.2	Maintain roadway design standards in conformance with a functional street system classification. Develop alternative standards for walkable environments in special areas within the community.				\$
T 1.3	Maintain a process of assessing efficient access and circulation, and the identification of network deficiencies. Program improvements to existing transportation network linkages to enhance system safety, carrying capacity, and reduced congestion.				\$
T 1.4	Maintain a proactive capital improvements program (CIP) process to provide regular project scheduling and funding to ensure substantial completion of transportation system improvements.				\$
T 1.5	Coordinate/manage corridor access to enhance the long-term corridor viability through coordinated driveway sharing, cross access easements, intersection control and as applicable, coordinated median applications or spacing on principal arterial roadways, especially along George Richey Road and retroactively along US-80 between the extents of Loop 281.				\$
T 1.6	Coordinate with the regional MPO, for planning coordination, proactive problem solving, and funding and implementation assistance of projects to enhance transportation system improvements within the city and ETJ. Utilize the Thoroughfare Plan as a vehicle to inform the MPO planning and implementation processes.				\$
T 1.7	Coordinate with the Texas Department of Transportation (TxDOT) on improvements to the state highway system. As appropriate, consider land use, economic benefit and community implications to planning initiatives.				\$
T 1.8	Coordinate with the county and/or adjacent cities, counties or agencies to ensure appropriate transportation system connections and as necessary, coordinated response to system needs.				\$
T 1.9	Leverage transportation investments to enhance land use and economic benefit decisions within the city or strategic corridors. For example, implement backage roads where possible along both sides of IH-20 to enhance land use/economic benefit to the city.				\$
T 1.10	Utilize the collector network of streets to supplement the major roadway network, connect neighborhoods with commercial corridors.				\$

COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION					
GOAL: Provide opportunities and healthy choices for Longview’s citizens.					
OBJECTIVE: Continue to expand the trail system to connect neighborhoods with parks and other amenities.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 2.1	Continue expansion of the Hike and Bike Trail community-wide system. Utilize existing major watersheds and/or other open space connections for promoting the trail system connectivity or expansion.				\$\$
T 2.2	Identify ideal locations and implement sidewalks along key local streets and all collector and arterial streets leading from neighborhoods to all parks and trails within a one-half mile walking distance.				\$\$
T 2.3	On an ongoing basis, identify and pursue private, regional, state and federal revenue sources for funding multi-modal transportation improvements.				\$\$\$
OBJECTIVE: Create policy for funding and implementation of sidewalks and connectivity with new development.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 3.1	Require all new development to provide sidewalks on both sides of all collector and minor arterial roadways and key principal arterials within the developed/developing area of the city. Establish a sidewalk bank for payment in lieu of sidewalks for developments not located within walking distance of other developments.				\$
T 3.2	Promote land use patterns that reduce the number and length of auto trips and support walking and bicycling. Encourage friendly, walkable environments within key destination areas of the community by offering incentives to developers such as reduced parking requirements.				\$
T 3.3	Use the Thoroughfare Plan as a mechanism for securing MPO funding for streets within existing and developed areas of the city.				\$\$\$

COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION					
OBJECTIVE: Increase access to non-motorized transportation options to promote healthy living.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 4.1	Prioritize sidewalk improvement areas based upon propensity to generate pedestrian traffic, with safe routes to schools and safe routes to transit of highest priority. Solicit available funding for these types of pedestrian mobility accommodations.				\$\$
T 4.2	Enhance the safety pedestrian crossing of major thoroughfares and other high traffic volume streets by providing accessible pedestrian signals at no less than one-quarter mile spacing within the developed areas of the city.				\$\$
T 4.3	Implement road diets on under-utilized minor arterials and collector streets to install bike lanes and sidewalks. Focus on those roadways that would have VC of 0.64 or less in the 2040 project of traffic volumes, including Green Street from Moberly to Cotton and Martin Luther King Jr Boulevard from Cotton to Estes Parkway.				\$\$
T 4.4	Create an enhanced pedestrian environment along key entry roadways and those with adjacent residential development to encourage walking to local retail and service destinations, especially along Cotton Street from High Street to MLK Jr Boulevard and along Moberly Avenue from Estes Parkway to E. Marshall.				\$
T 4.5	Work with Longview Transit to provide needed enhancements to the public transportation system of bus routes, bus stops, and sidewalk access to and from the stops.				\$
T 4.6	Coordinate with local independent school districts on transportation system implications of proposed school facility expansion/needs. Establish proactive planning dialogue and coordination to optimizing traffic operations and school safety to specific site issues.				\$
T 4.7	Continue proactive planning with the Longview MPO, the East Texas Regional Mobility Authority and/or other interested agencies to further advance the provision of regional commuter rail in East Texas. Charge the Transportation Advisory Board with developing actions aimed at promoting commuter rail opportunity to the City. Promote active dialogue for long-term investment within or adjacent to the existing rail corridor along US-80.				\$\$\$
OBJECTIVE: Add bike lanes that connect to major activity generators.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 5.1	Install bike lanes and sidewalks on Green Street by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a direct bicycle facility connection between LeTourneau University and Downtown while serving a residential area with significant non-motorized access needs.				\$
T 5.2	Install bike lanes and sidewalks on Martin Luther King Jr Boulevard by reducing the travel lanes to one through lane in each direction with turn lanes at key intersections, providing a key north-south bicycle facility between Cotton Street and Estes Parkway and a crossing of IH 20, while serving a residential area with significant non-motorized access needs.				\$
T 5.3	Introduce and implement Complete Street concepts to key corridors within the City and include; Moberly Avenue, S. Green Street, Cotton Street and Martin Luther King Jr. Boulevard. With bike lane connectivity, these corridors offer community benefit to linking key city amenities such as LeTourneau University, multi-modal station, downtown, hospital center, area neighborhood, parks and reinvestment areas.				\$\$

COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION					
GOAL: Ensure adequate facilities and services to maintain safety for Longview’s visitors, residents and workers.					
OBJECTIVE: Design key streets and high traffic pedestrian areas to include sidewalks and other pedestrian-friendly amenities.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 6.1	Coordinate with local Independent School Districts on transportation system implications of proposed school facility expansion/needs. Establish proactive planning dialogue and coordination to optimizing traffic operations and school safety to specific site issues.				\$
T 6.2	Promote land strategies that foster creation of walkable and pedestrian friendly places.				\$
OBJECTIVE: Improve and maintain older existing street networks.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 7.1	Through the development process, secure additional right-of-way at critical intersections to enable the implementation of channelized turn movements and adequate pedestrian landings and ramps at the corners.				\$\$\$
T 7.2	Identify and define minimum design and construction standards to be met by 2025.				\$
T 7.3	Maintain implementation priorities for all street improvements through a capital improvements planning process.				\$
T 7.4	Identify funding alternatives and resources available for roadway maintenance implementation.				\$
T 7.5	Develop a policy and programs for City consideration of public/private partnerships and donations to fund transportation infrastructure, amenities and aesthetics.				\$
GOAL: Strengthen Longview’s image, identity and character to foster a distinctive and appealing place to live and visit.					
OBJECTIVE: Develop gateway and main corridor standards and themes that generate a positive first impression.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 8.1	Develop streetscape/urban design standards to enhance the City’s visual/aesthetic appeal (e.g. design guidelines for consistent streetscape, landscaping, signage, entryway treatments, etc.) of roadways/specific corridors within the City, especially US-80 from the east and from the west, US-259 from the north, SH-31 from the southwest, and US-259 and Loop 281 from the south. Other corridors to consider include Estes Parkway, Mobberly Avenue, High Street and Green ‘Wishbone’ Street.				\$
T 8.2	Require context sensitivity and incorporation of the natural and built environment into the design process of the transportation system.				\$
T 8.3	Consider alternative traffic intersection designs, such as bulb-outs, chicanes, mid-block treatments and traffic circles or roundabouts for enhancing street aesthetics, as well as providing for targeted operational enhancements.				\$
T 8.4	Encourage public/private participation and cooperation in beautification efforts. Explore utilizing assistance that may be available from private/volunteer groups to perform urban design related projects and to help maintain enhanced public areas (e.g., street medians, small landscaped areas, intersection corners, etc.).				\$
T 8.5	Use the development review process to evaluate private projects and their contributions to urban design initiatives or their compliance with adopted studies/guidelines.				\$

COMPREHENSIVE PLAN

TRANSPORTATION AND CIRCULATION

GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.

OBJECTIVE: Revitalize distressed commercial corridors to attract new investment and activity.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 9.1	Along with water/drainage systems planning, use the thoroughfare plan as a mechanism to foster catalyst area redevelopment and revitalization to strategically identified locations within the City. Coordinate infrastructure investments with land planning and economic initiatives of the City.				\$
T 9.2	Use the CIP process to incrementally identify and implement specific projects within target/strategic investment areas. Develop a process to rank and identify catalyst priority projects within reinvestment areas.				\$

GOAL: Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their HOME.

OBJECTIVE: Promote neighborhood stability within South Longview Improvement Program (SLIP) neighborhoods through a coordinated strategy that addresses housing, neighborhood economic development, improved infrastructure, cultural programs, and human services.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
T 10.1	Develop pedestrian-friendly access to key community resources and areas. Employ traffic calming techniques, as necessary, to moderate speeds and traffic volumes, particularly on residential streets.				\$\$

COMPREHENSIVE PLAN

PUBLIC FACILITIES ASSESSMENT

GOAL: Be recognized as the most livable city in East Texas.

OBJECTIVE: Maintain fiscal responsibility through evaluating the capital improvements program on a consistent basis.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 1.1	Add public facilities to be constructed or renovated to the capital improvements program in order to plan for future availability of funding.				\$

GOAL: Have quality education through collaborative efforts to reach the highest educational attainment at all levels.

OBJECTIVE: Encourage the cooperative programming and shared uses of City and School District land and facilities to allow for the best use by citizens.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 2.1	Explore the opportunities to share uses between the City and School Districts such as housing a library branch on a school campus or public use agreements for gym or auditorium use.				\$

GOAL: Promote a community that encourages cross-cultural understanding, nurturing, respect and celebration.

OBJECTIVE: Expand and support the arts and entertainment venues.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 3.1	Study the feasibility of additional convention or event space, such as a multi-purpose event center, hotel conference center, or other entertainment and meeting venues. Identify partnerships and collaborate on funding sources. Identify potential events that may be attracted to a new events center.				

GOAL: Ensure adequate facilities and services to maintain safety of Longview's visitors, residents and workers.

OBJECTIVE: Provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 4.1	Renovate, expand, or rebuild fire stations #5, #7, and #8. Prioritize, in order of need, the fire station rehabilitation plan and conduct internal preliminary building programming exercise.				\$\$\$
F 4.2	Build a regional fire/police training center. Identify intergovernmental agencies for possible partnerships and funding opportunities, and select site for new training center and acquire property. Conduct internal preliminary building programming exercise.				\$\$\$
F 4.3	Expand the police department in order to consolidate personnel. Move detectives from current lease space to a permanent location, preferably within a police department. Consider moving departments to potential new police substation.				\$\$
F 4.4	Open a police substation(s) in underserved areas. Locate at least two areas for police substation(s). Develop a schedule and timeline of substation opening and identify number of personnel that will be housed in new substation(s).				\$\$
F 4.5	Build a new library branch in a rapid growth area or newly annexed area of the City. If or when the City annexes areas in the ETJ, evaluate locations for new library branch. Determine the appropriate size of library by issuing a community survey.				\$\$
F 4.6	Build a new parks operations and maintenance facility in a location with more visibility and to accommodate employees.				\$\$
F 4.7	Build a new office space for the possibility of City Hall expansion and consider spreading out services such as Human Resources not located at City Hall.				\$\$

COMPREHENSIVE PLAN

PUBLIC FACILITIES ASSESSMENT					
GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
OBJECTIVE: Support the activities and developments that draw persons from outside the area to Downtown for the purpose of entertainment, site-seeing and shopping and living.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
F 5.1	Provide adequate parking facilities in the Downtown area to serve existing and new businesses and development projects.				\$\$\$

COMPREHENSIVE PLAN

PARKS, RECREATION AND OPEN SPACE ASSESSMENT					
GOAL: Be recognized as the most livable city in East Texas.					
OBJECTIVE: Provide excellent quality of life for residents and visitors.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 1.1	Provide significant improvements to older neighborhood parks as a key revitalization effort.				\$\$\$
P 1.2	Rehab one to two neighborhood parks per year.				\$
P 1.3	Increase annual park budget to include funds to improve existing parks.				\$
P 1.4	Increase annual park maintenance funding to provide increased park care beyond regular mowing and litter removal.				\$
P 1.5	Continue to provide superior standards of care/maintenance for recent park additions such as trails and new athletic fields.				\$
P 1.6	Continue to monitor recreation facilities to make sure they are in compliance with State and Federal Regulations, including ADA, ASTM, CPSC, and the Texas Department of State Health Services.				\$
GOAL: Have quality education through collaborative efforts to reach the highest educational attainment at all levels.					
OBJECTIVE: Promote equal access to and benefits from quality education for all Longview.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 2.1	Continue fundraising and partnership efforts for the Longview Arboretum and begin implementation for the Arboretum master plan.				\$\$
OBJECTIVE: Create partnerships among schools, families, community groups, and individuals designed to share and maximize resources.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 3.1	Begin to explore a large regional park in the lowlands area of Park Planning Area I, near SH-31 and north of IH-20. This will require discussions and partnerships with the county, state and local colleges and universities, research institutions, land preservation organizations and state agencies. Recommended preliminary facilities would include: land preservation areas, research facilities, education facilities, day use areas, water sports, fishing, birding, hiking, camping and pavilion and rental cabins.				\$\$\$

COMPREHENSIVE PLAN

PARKS, RECREATION AND OPEN SPACE ASSESSMENT

GOAL: Create a thriving city that attracts people of all ages, provide opportunities to young professionals and graduates to stay in Longview, allows young people to be engaged, and fosters a family-friendly atmosphere.

OBJECTIVE: Encourage programs, events, amenities, and land uses that benefit families.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 4.1	Implement a parkland dedication ordinance.				\$
P 4.2	Identify park grant matching funds for future opportunities.				\$
P 4.3	Explore new Municipal Bond opportunities for additional parkland and facilities.				\$
P 4.4	Continue to target park grants funding sources.				\$
P 4.5	Provide new funding for parkland acquisitions.				\$\$
P 4.6	Acquire parklands in the most underserved areas, particularly in Park Planning Area II.				\$\$\$
P 4.7	Coordinate with other departments, local organizations, land preservation organizations and state agencies about assistance in parkland acquisitions.				\$

OBJECTIVE: Seek development of additional family-friendly entertainment venues and recreational amenities.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 5.1	Continue to implement the Lear Park Master Plan.				\$\$\$
P 5.2	Continue to implement the Spring Hill Park Master Plan.				\$\$
P 5.3	Continue discussions with citizens, city staff, parks board, elected and appointed officials about indoor recreation needs, locations and funding.				\$
P 5.4	Conduct feasibility study to determine exact spacing needs and cost for new indoor recreation facilities and improvements to existing facilities.				\$
P 5.5	Increase current annual budget for park and trail operations and maintenance.				\$
P 5.6	Provide new funding to improve existing parks.				\$\$
P 5.7	Provide new funding to implement new parks.				\$\$
P 5.8	Based on the needs assessment, provide the top identified athletic and non-athletic facilities at existing parks.				\$
P 5.9	When designing future parks, consider the following programs as a top priority to meet future demand: trails, baseball fields, play areas, soccer fields, volleyball areas/multi-use courts, restrooms, pavilions, practice fields, and indoor/outdoor swimming pools.				\$\$
P 5.10	Based on additional public input: design, fund and implement new amenity types throughout Longview. These include skate parks, kayaking, fishing and additional special needs playgrounds.				\$\$

COMPREHENSIVE PLAN

PARKS, RECREATION AND OPEN SPACE ASSESSMENT					
GOAL: Provide opportunities and healthy choices for Longview's citizens.					
OBJECTIVE: Continue to expand the trail system to connect neighborhoods with parks and other amenities.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 6.1	Fund and implement the Master Plan for Rice Park, McHaney Park and trails.				\$\$\$
P 6.2	Acquire/secure land needed for east-west trail expansions shown on the Trails Map (from Teague Park to Stamper Park).				\$\$\$
P 6.3	Acquire/secure land needed for north-south trail expansions shown on the Trails Map (from Stamper Park to Paul G. Boorman Trail).				\$\$\$
OBJECTIVE: Increase access to non-motorized transportation options to promote healthy living.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 7.1	Promote the use of greenbelts as private trail locations similar to Grace Creek Mountain Bike Trail.				\$
GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
OBJECTIVE: Include improved signage in beautification efforts to direct residents and visitors to activity areas and Downtown.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
P 8.1	Implement the 2009 Urban Graphics Master Plan's area identify signage program at existing parks.				\$\$

COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY

GOAL: Be recognized as the most livable city in East Texas.

OBJECTIVE: Provide excellent quality of life for residents and visitors.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 1.1	Every two years, conduct a community survey to measure the quality of life in Longview. The survey should seek thoughts and opinions on such topics as access to transportation, parks and open space, and commercial/retail areas. The purpose of the survey will help measure quality of life in Longview, and examine how well the city is implementing the comprehensive plan.				\$
NE 1.2	Evaluate the effectiveness of community services that are associated with quality of life such as transportation, housing programs, parks and recreation, etc. Those programs and services that are not performing well should be reviewed for improvements or elimination. The resources of any program or services eliminated should be shifted to strengthen or improve existing services.				\$
NE 1.3	Continue to cultivate opportunities for all ages, including retirees who may consider making Longview their home.				\$

GOAL: Have quality education through collaborative efforts to reach the highest educational attainment at all levels.

OBJECTIVE: Create partnerships among schools, families, community groups, and individuals designed to share and maximize resources.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 2.1	Organize a committee consisting of local government, school districts, community groups, and residents to discuss and explore ideas for collaborative efforts in sharing and maximizing resources. The committee should develop one to three achievable goals each year to accomplish.				\$
NE 2.2	Identify existing or newly created annual events that include local government, schools, families, and community groups and rotate between locations and facilities that would allow various entities and groups to host in order to strengthen partnerships.				\$
NE 2.3	Pursue a greater presence of a 4-year public university for the community to enhance the higher education experience.				\$

COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY

GOAL: Foster a strong and diverse economy which provides a full range of employment and economic choices.

OBJECTIVE: Promote a range of living opportunities for Longview residents in order to attract and retain a stable and diversified population.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 3.1	Meet with residential developers to discuss zoning, land use, and permitting processes and determine options and possible incentives to encourage a range of residential choices.				\$
NE 3.2	Encourage adaptive reuse of Downtown buildings as a key strategy to ensure a diverse housing mix.				\$
NE 3.3	Establish land use and zoning designations that permit the construction of mixed-use apartments and live-work lofts along corridors, Downtown, and new centers.				\$
NE 3.4	Work with the development community and other stakeholders to plan, design and build one or more catalytic mixed-use projects based on the Comprehensive Plan's Future Land Use Plan.				\$\$\$
NE 3.5	Establish and maintain a forecast of housing type needs, and set periodic goals for housing production to meet anticipated housing demand.				\$
NE 3.6	When engaging in a small area planning process, as recommended in this chapter, ensure that the mix of housing types provided for in the plan reflect citywide needs.				\$
NE 3.7	Develop and execute an action plan to create a range of housing options downtown, including retrofitting existing office buildings into lofts, condominiums, or apartments.				\$
NE 3.8	Develop and utilize an infill and revitalization toolkit to help facilitate housing development in downtown and other established neighborhoods.				\$
NE 3.9	Work to coordinate business retention, recruitment, and other economic development activities with housing development programs.				\$

GOAL: Promote a community that encourages cross-cultural understanding, nurturing, respect and celebration.

OBJECTIVE: Provide social activities and cultural events to bring unity within diverse groups.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 4.1	Identify and make available parks within the City to accommodate special events and festivals that focus on cultural diversity.				\$
NE 4.2	Organize a committee of a diverse, cultural representation in Longview to develop ideas for social and cultural events. The City should offer resources to assist the committee when available.				\$
NE 4.3	Arrange a multicultural night featuring food, dance, music, crafts and art from different parts of the world. Choose countries that are not commonly represented in your community. The objective is to introduce new information to the community in a fun and celebratory manner. Ask local international dance, music or performing arts groups to demonstrate their talents, utilizing a park or public facility.				\$
NE 4.4	Establish a small grant for cultural groups or organizations to host events promoting diversity.				\$\$

COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY					
OBJECTIVE: Provide opportunities for cross-cultural exchange among ethnically diverse populations in the community.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 5.1	Host annual cross-cultural forums that highlight specific cultural groups in the community in order to acknowledge current issues and solutions for improvement. The purpose of these forums is for cultural and diversity awareness.				\$
OBJECTIVE: Enhance the relationship between the City and the community to expand communication and appreciation of diverse groups.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 6.1	Make a commitment to be a welcoming and supporting community that values diversity through continual and constant dialogue with diverse population groups in Longview.				\$
NE 6.2	Create ongoing communication with diverse groups or organizations to discuss best practices and evaluate other strategic initiatives.				\$
NE 6.3	Collaborate with cultural organizations to implement a regularly scheduled series of speakers designed to bring thinkers on issues of diversity to Longview.				\$
NE 6.4	Ensure the continued inclusion of representatives of minority groups on local planning committees. This will also help to increase the awareness and importance of a diverse community.				\$
NE 6.5	During City Council meetings, recognize citizens for outstanding contributions to diversity initiatives.				\$
NE 6.6	Support outreach programs that target minority neighborhoods to increase communication among such programs.				\$
OBJECTIVE: Expand and support the arts and entertainment venues.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 7.1	Help to provide promotional and financial assistance to art and cultural venues and events enhancing Longview's uniqueness as a destination for local residents and cultural tourism.				\$\$
NE 7.2	Analyze and evaluate facilities available to accommodate arts and entertainment events. A list of attributes should be created for the type of event in order to determine appropriateness of facility. The list of attributes could include: type of space, number of seats or square footage, outdoor or indoor, and types of entertainment it can accommodate, to name a few.				\$

COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY

GOAL: Build on Longview’s historical significance and heritage.

OBJECTIVE: Develop a public arts initiative to help promote the community’s heritage.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 8.1	Develop a public arts master plan. Public art is ideally site-specific and attuned to its social, economic, and environmental context. The development and adoption of a public art master plan can provide an opportunity to establish a shared vision for Longview’s public realm and to coordinate the activities of multiple stakeholders.				\$

GOAL: Enhance Longview’s natural beauty and preserve its natural resources.

OBJECTIVE: Demolish dilapidated buildings in commercial and neighborhood districts.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 9.1	Develop a comprehensive list of all vacant and dilapidated properties in Longview. If staff is limited, citizens’ groups interested in the problem could do a survey of affected properties within their respective neighborhoods. A listing of properties could be integrated in the City’s GIS system in order to share between departments and citizens.				\$
NE 9.2	Prioritize properties listed for demolition and give priority to those that have the most feasibility for reuse or have the most economic impact. (See appendix for sample prioritizing grid for vacant and dilapidated properties.)				\$
NE 9.3	Identify funding sources that could be used for smaller demolition projects. Smaller demolition projects may be dilapidated houses in neighborhoods to assist and encourage property owners for infill revitalization.				\$

GOAL: Provide opportunities and healthy choices for Longview’s citizens.

OBJECTIVE: Seek development of healthy food options including grocery stores, community gardens, farmer’s market, and specialty food stores.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 10.1	Build partnerships with farmers, local growing associations, and food retailers to assist in the development of healthy food options.				\$
NE 10.2	Provide financial incentives in the form of tax breaks and/or subsidies for developers, food retailers, and investors involved in specialty food stores, farmer’s markets, and community gardens.				\$
NE 10.3	Support infrastructure development by ensuring adequate linkage to a water supply for gardens, public parking facilities adjacent to future farmers markets, and community gardens, and offering appropriate changes in infrastructure improvements.				\$\$

OBJECTIVE: Develop annual health and wellness fair to promote healthy living and activities.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 11.1	Create a partnership and working relationship with the Centers for Disease Control and Prevention to provide opportunities to Longview’s citizens regarding their health. CDC’s Healthy Communities Program works with communities through local, state and territory, and national partnerships to improve community leaders and stakeholders’ skills and commitments for establishing, advancing, and maintaining effective population-based strategies that reduce the burden of chronic disease and achieve health equity. Currently, 331 communities and 52 state and territorial health departments have been funded through this program.				\$
NE 11.2	Partner with Good Shepherd and Longview Medical Centers to host an annual wellness and health festival.				\$

COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY

GOAL: Ensure adequate facilities and services to maintain safety to Longview’s visitors, residents and workers.

OBJECTIVE: Increase feeling of safety in the Downtown and southside residential neighborhoods.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 12.1	Increase visibility and lighting in communal areas where inefficient in Downtown and residential neighborhoods.				\$\$
NE 12.2	Promote crime and safety programs to citizens for increased community awareness.				\$
NE 12.3	Increase police presence in areas perceived to be unsafe or until perception changes.				\$
NE 12.4	Provide training to appropriate City staff regarding ordinances and guidelines for Crime Prevention Through Environmental Design (CPTED) standards. Specifically, provide CPTED training to the planning department and orientations to the police department, community groups, business leaders, and economic development officials.				\$
NE 12.5	Organize a small group representing planning, zoning, building, and crime prevention to develop the CPTED initiative.				\$
NE 12.6	Develop a list of CPTED initiatives to incorporate into zoning, redevelopment, or economic development. They should address lighting, security hardware, street and building access control, visibility, and landscaping.				\$

GOAL: Strengthen Longview’s image, identity, and character to foster a distinctive and appealing place live and visit.

OBJECTIVE: Establish a community image theme with participation of residents, business owners and property owners.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 13.1	Identify historic neighborhoods and create neighborhood themes. Brand historic neighborhoods with street toppers and signage.				\$\$
NE 13.2	Develop special area plans for key corridors. Further studies are recommended for the following corridors: Estes Parkway, S. Eastman Road, and Marshall Avenue. Special area plans will provide a detailed study of corridors and visually display how they should develop and redevelop.				\$\$
NE 13.3	Develop design guidelines to ensure neighborhood and corridor integrity.				\$
NE 13.4	Enhance and develop building standards for commercial and retail development by creating a list of desired aesthetics and materials list.				\$
NE 13.5	Perform diagnostic and update zoning ordinances to include building standards appropriate to zoning districts.				\$

OBJECTIVE: Develop incentive program to encourage business owners to use landscaping and other design aesthetics to beautify their buildings, entrances and parking lots.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 14.1	Develop overlays for landscaping and incentives for sustainable design. Some cities offer fee waivers and other design incentives for developers that incorporate sustainability goals established by local governments. Sustainability goals can include green roofs, improved building performance rating, renewable on-site energy source, permeable pavement technologies, etc.				\$
NE 14.2	Develop a recognition/reward program to encourage business owners to enhance their properties through landscaping and other design aesthetics.				\$
NE 14.3	Provide and coordinate programs to prevent the deterioration of buildings, landscape, and parking areas.				\$

OBJECTIVE: Develop incentives to offer developers to minimize monotonous and repetitive residential design.

#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 15.1	Encourage residential developers to design subdivisions to incorporate character that enhances Longview’s community theme through education and possible incentives.				\$
NE 15.2	Develop a residential design pattern or idea book to encourage appropriate neighborhood designs. Pattern and idea books include standards and graphics to assist developers with infill development and new construction. Neighborhood and architectural patterns, maintenance, new construction, and landscaping are a few items addressed in residential pattern and idea books.				\$

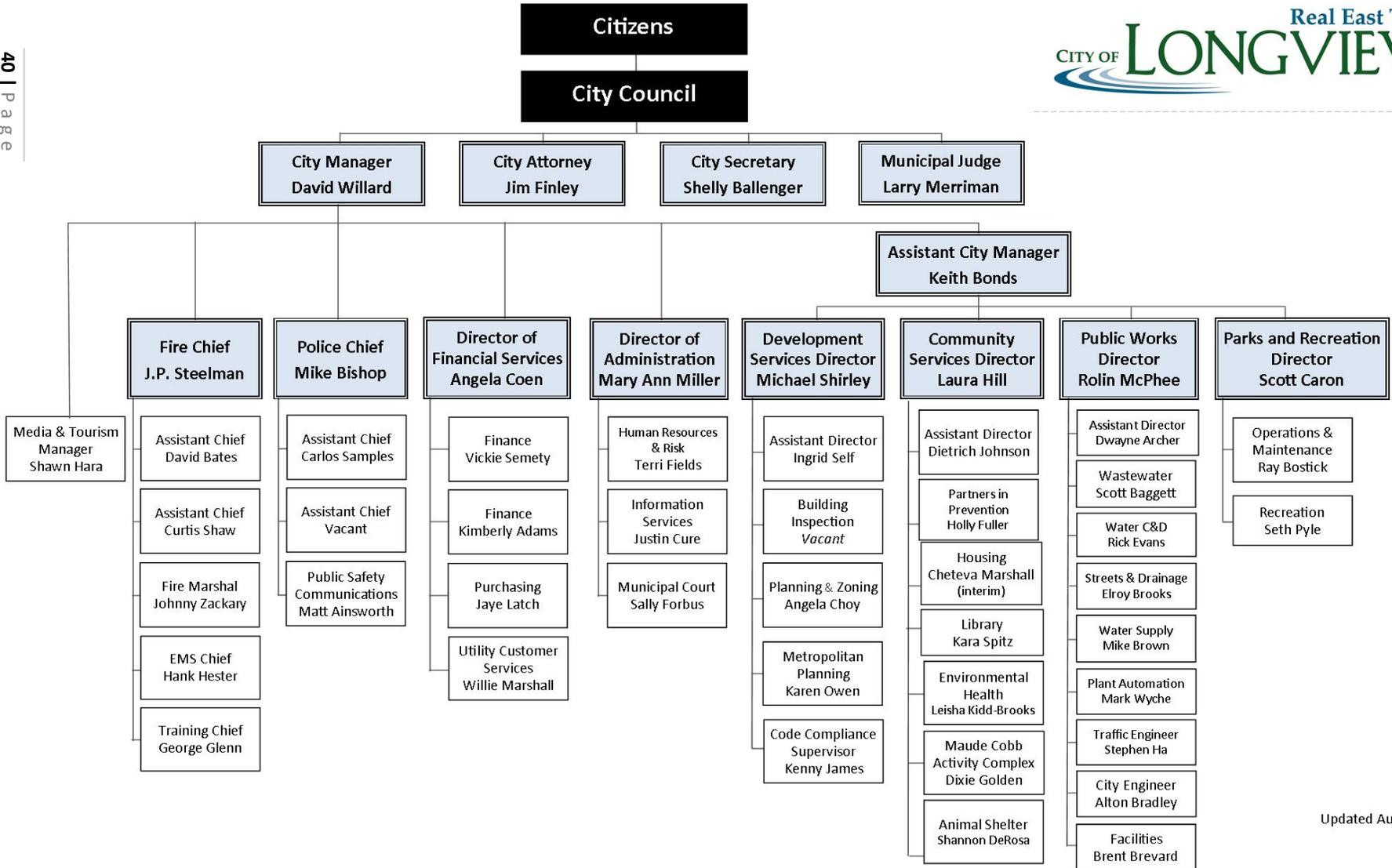
COMPREHENSIVE PLAN

NEIGHBORHOOD AND COMMUNITY LIVABILITY					
GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
OBJECTIVE: Support the activities and developments that draw persons from outside the area to Downtown for the purpose of entertainment, site-seeing and shopping and living.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 16.1	Provide adequate parking facilities in the Downtown area to serve existing and new businesses and development projects.				\$\$\$
NE 16.2	Continue to fund public infrastructure and gateway improvements, such as sidewalks, lighting, benches, etc., where necessary, in order to complement private investment and marketing efforts for the Downtown.				\$\$\$
NE 16.3	Rehabilitate and reuse historically significant or older properties, when economically feasible, for business and residential uses in the Downtown.				\$\$\$
NE 16.4	Support well-planned, safe and inviting pedestrian and open space areas in and around the Downtown.				\$
OBJECTIVE: Support development of unique restaurants and entertainment that cater to young adults.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 17.1	Develop a list of fun themed restaurants and entertainment that cater to young adults that are successful in other communities for evaluation.				\$
NE 17.2	Create a partnership between the City, Longview Economic Development Corporation, and private developers for the sole purpose of attracting and developing unique restaurants and entertainment.				\$
GOAL: Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their HOME.					
OBJECTIVE: Promote neighborhood stability within SLIP neighborhoods through a coordinated strategy that addresses housing, neighborhood economic development, improved infrastructure, cultural programs, and human services.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
NE 18.1	Expand the South Longview Incentive Program in identified areas that would benefit. Continue to encourage developers to make investments in those neighborhoods.				\$
NE 18.2	Hold a developer forum to promote and educate investors of potential opportunities and benefits through SLIP.				\$

COMPREHENSIVE PLAN

GROWTH MANAGEMENT					
GOAL: Be recognized as the most livable city in East Texas.					
OBJECTIVE: Define growth areas for future Annexation Plan					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
GM 1.1	Develop Annexation Plan to begin process to annex on an annual basis.				\$
GOAL: Strengthen Longview’s image, identity, and character to foster a distinctive and appealing place live and visit.					
OBJECTIVE: Develop gateway and main corridor standards and theme that generate a positive first impression.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
GM 2.1	Focus growth management priorities along highly visible corridors and major gateways.				\$

Economic Development					
GOAL: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.					
OBJECTIVE: Revitalize distressed commercial corridors to attract new investment and activity. Include improved signage in beautification efforts to direct residents and visitors to activity areas and Downtown.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
ED 1.1	Continue acquisition strategy of underutilized/distressed properties for reuse.				\$
ED 1.2	Work with LEDCO to assist in funding market study as soon as possible for corridors.				\$
GOAL: Strengthen Longview’s image, identity and character to foster a distinctive and appealing place to live and visit.					
OBJECTIVE: Develop an incentive program to encourage business owners to use landscaping and other design aesthetics to beautify their buildings, entrances and parking lots.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
ED 2.1	Allocate funding to facade enhancements.				\$\$
GOAL: Foster a strong and diverse economy that provides a full range of employment and economic choices.					
OBJECTIVE: Promote Longview as a major regional employment and population center through public policies that encourage expanded opportunity for housing and jobs.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
ED 3.1	As stated in the Growth Management chapter, secure additional land to reserve space for “the next big thing” for a new employment center.				\$
GOAL: Foster a strong and diverse economy that provides a full range of employment and economic choices.					
OBJECTIVE: Develop incentives to attract and retain businesses in designated target areas.					
#	Action Item	Short Term	Mid Term	Long Term/ On Going	Budget
ED 4.1	Create financing a mechanism such as a TIF to sustain the redevelopment strategy.				\$

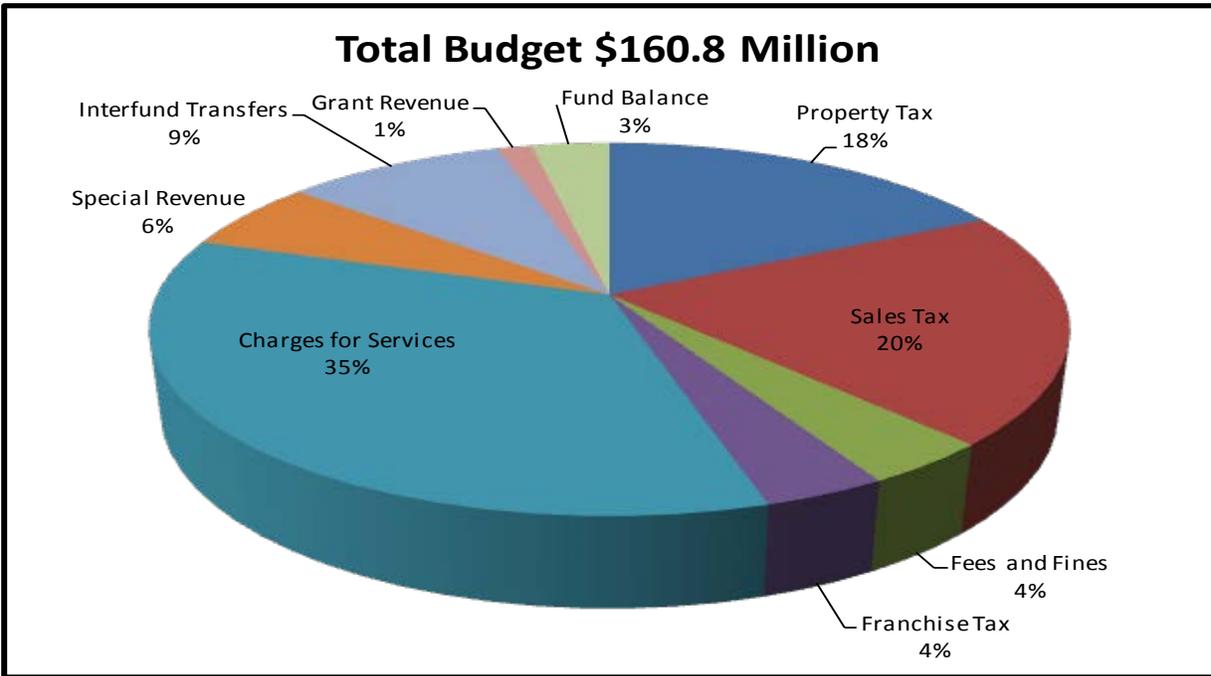


Updated August 2015

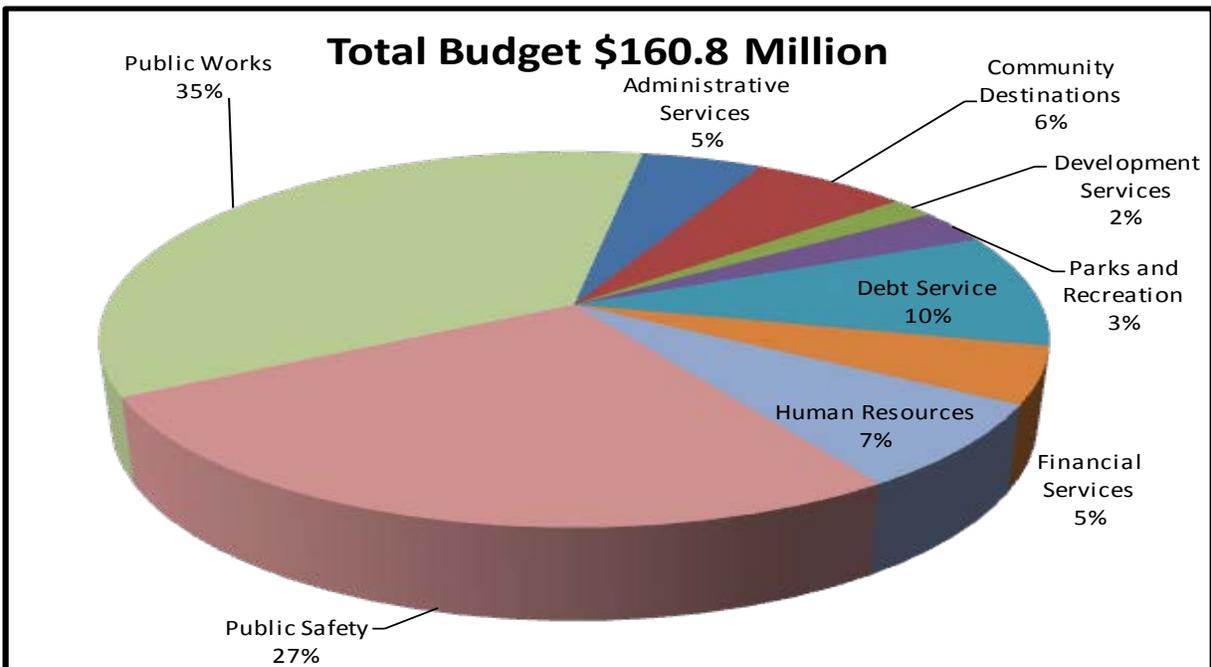


BUDGET SUMMARIES

Where the Money Comes From: All Fund Revenues



Where the Money Goes: All Fund Expenditures

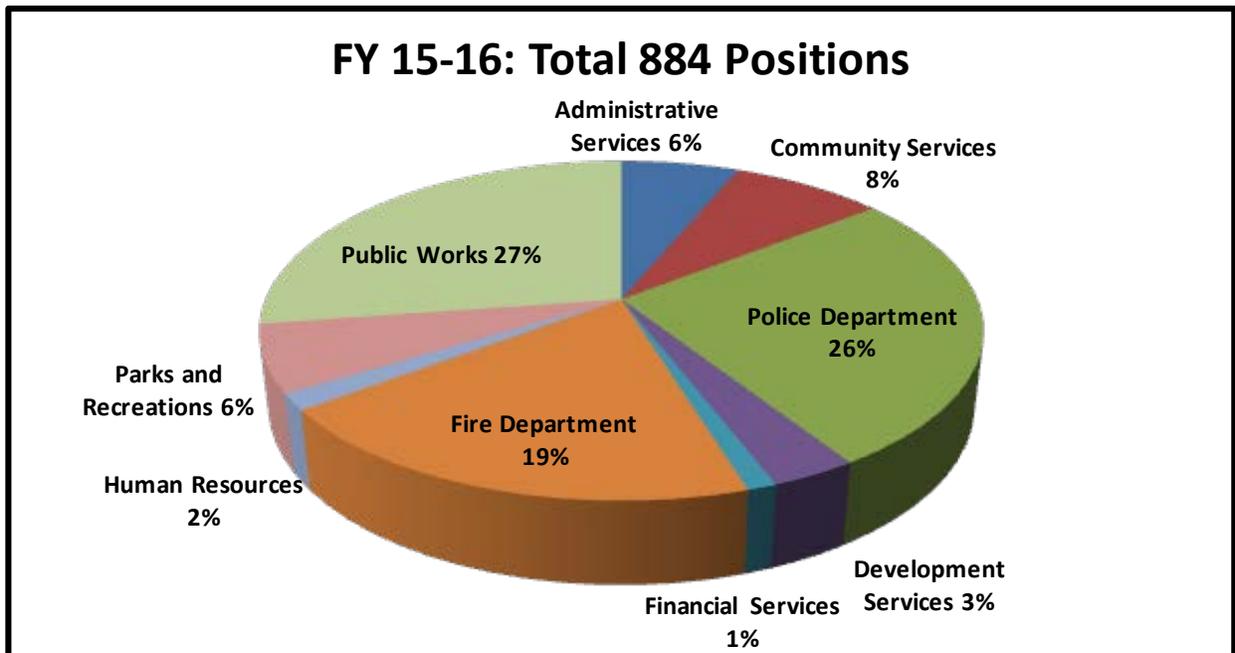
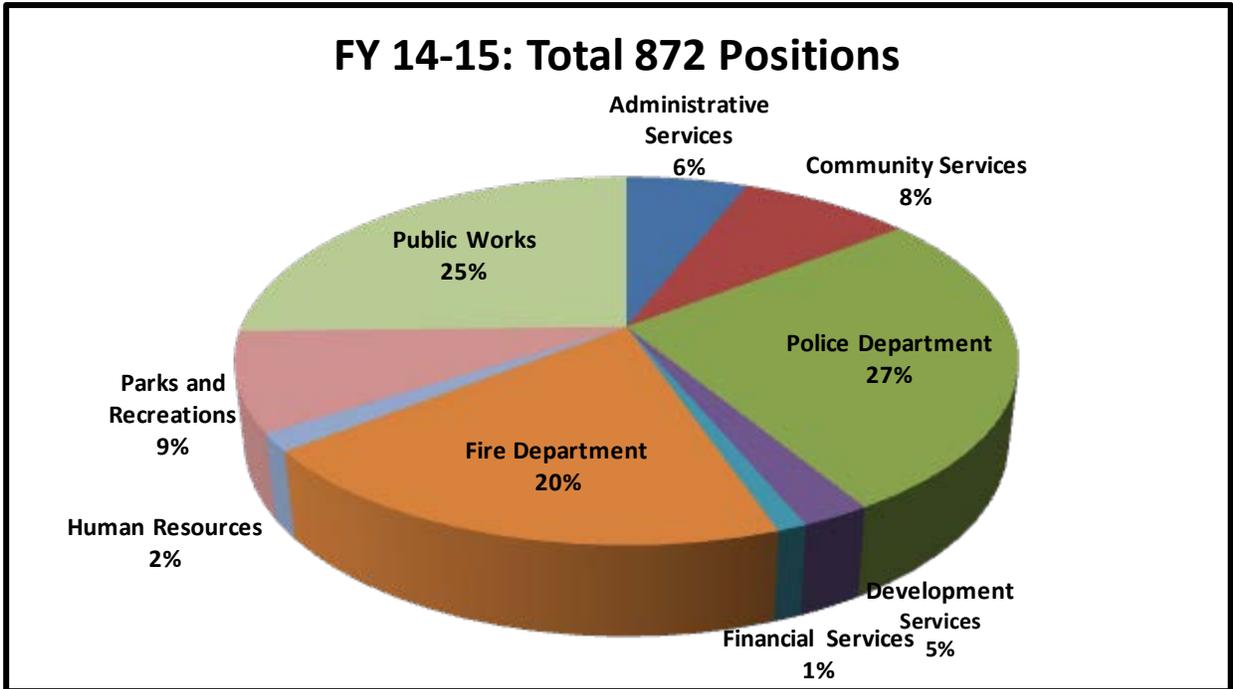


TOTAL BUDGET - SUMMARY

The chart below identifies total expenditure projections by service areas and revenue projections by funding source. Increases and decreases in individual areas are identified and explained in the individual fund summaries found later in this document. The City of Longview's adopted budget for FY 2015-16 is \$160,887,483, a decrease of 4.21% from the FY 2014-15 budget. The decrease in revenues is mostly due to a reduction in anticipated grant receipts in 2015-2016. The decrease in expenditures related to the corresponding decline in grant funding and to several special projects in the General Fund being completed in FY 2014-2015 which reduced the amount of fund balance disbursement. Another factor in the decreased expenditures was the revenue bond refunding which is discussed in the Debt Service section of this document.

Funding Sources	Actual FY 13-14	Budget FY 14-15	Estimated FY 14-16	Budget FY 15-16	% Change Budget
Property Tax	\$27,203,586	\$27,761,955	\$28,327,622	\$28,244,074	1.74%
Sales Tax	32,398,583	33,141,037	32,091,037	32,616,035	-1.58%
Fees and Fines	5,921,799	6,371,132	6,076,041	6,181,761	-2.97%
Franchise Tax	5,899,284	5,782,326	5,840,488	5,902,349	2.08%
Charges for Services	52,123,039	55,258,891	53,197,222	55,737,371	0.87%
All Other/Special Revenue	15,949,906	11,410,284	10,855,459	9,731,573	-14.71%
Interfund Transfers	15,518,227	15,657,260	15,668,881	14,894,973	-4.87%
Grant Revenue	2,147,981	3,086,428	2,618,447	2,325,584	-24.65%
Fund Balance (Gain) or Loss	4,918,978	9,485,887	8,247,340	5,253,763	-44.61%
Total Revenue	\$162,081,383	\$167,955,200	\$162,922,537	\$160,887,483	-4.21%
Expenditures	Actual FY 13-14	Budget FY 14-15	Estimated FY 14-16	Budget FY 15-16	% Change Budget
Administrative Services	6,763,020	10,181,791	9,075,517	7,882,531	-22.58%
Community Services	9,565,865	10,929,007	9,844,771	10,220,127	-6.49%
Development Services	2,016,107	2,369,928	2,240,337	2,838,102	19.75%
Parks and Recreation	7,375,892	4,445,578	5,221,659	4,714,240	6.04%
Debt Service	21,701,114	16,894,631	16,565,104	15,758,469	-6.72%
Financial Services	11,765,701	12,409,521	12,227,501	7,812,717	-37.04%
Human Resources	10,511,393	11,675,724	11,675,724	11,798,171	1.05%
Public Safety	39,942,888	41,529,403	40,926,122	42,715,061	2.85%
Public Works	52,439,403	57,519,617	55,145,802	57,148,065	-0.65%
Total Expenditures	\$162,081,383	\$167,955,200	\$162,922,537	\$160,887,483	-4.21%

**AUTHORIZED POSITIONS
BY SERVICE AREA**



AUTHORIZED POSITIONS

Summary of Position Changes for FY 2015-16 by Division

Administrative Services:

- **City Manager/City Council:** City reorganization Assistant to CM renamed Media & Tourism Manager and split with CVB.
- **Convention & Visitor's Bureau:** New Department currently 2.64 positions.
- **Information Technology:** Extra fund from Kilgore for 1 additional IT specialist position.
- **GIS:** Department moved to Administrative Services from Public Works.
- **Media Development:** Moved 1 position from CMO Multimedia Development Specialist.

Community Services:

- **Community Services Administration:** City reorganization New Department 4 positions from Parks
- **Environmental Health:** City reorganization
- **Animal Services:** New Department 1 new position for the current Manager.
- **Home Grants:** Removed 1 Caseworker position
- **Maude Cobb:** Added 1 Part Time Event Monitor position
- **Partners In Prevention:** Added .15 of Administrative Assistant from Partners In Prevention grants

Development Services:

- **Building Inspection:** Moved 1 code compliance from Environmental Health.
- **Development Services Admin:** City reorganization moved code compliance inspectors, environmental compliance inspectors, and 1 administrative assistant from Environmental Health. 3 permit clerks moved from Building Inspection.

Financial Services:

- **Finance:** Moved manager position from Utility Services to Finance. Labor allocation for Finance Manager split .25 from Utility Services and .75 from Finance.

Fire Department:

- **Fire Suppression:** Added 1 new position Fire Data Analyst.

Parks and Recreation:

- **Longview Recreation Association:** Moved 1 position to General Fund

- **Parks:** City Reorganization split Parks and Recreation department and added Facility Services, and Community Services Administration
- **Recreation:** City Reorganization new department 33 positions from Parks

Public Works:

- **Drainage:** Added 1 maintenance worker position
- **Fleet Services:** City Reorganization added .25 of the assistant director of public works position.
- **Facility Services:** City Reorganization new department 15.25 positions moved from Parks
- **Public Works Administration:** City Reorganization added .25 assistant director of public works.
- **Sanitation:** City Reorganization added .5 Fleet manager; removed .25 Assist Director. Added 4 additional equipment operators and 1 Maintenance worker for cart delivery.
- **Streets:** Moved 1 architect position to Facility Services
- **Water Distribution:** Public Works Reorganization removed 1 office Assistant position

AUTHORIZED POSITION CHARTS

ADMINISTRATIVE SERVICES	Actual	Budget	Year End Est.	Budget	Year over
	FY 13-14	FY 14-15	FY 14-15	FY 15-16	Year Change
City Manager/City Council	8.03	8.03	9.03	6.86	-1.17
City Secretary	3	3	3	3	0
City Attorney	5	5	5	5	0
Municipal Court	19	19	19	19	0
Convention & Visitor's Bureau	0	0	0	2.64	2.64
Information Technology	8	8	9	9	1
GIS	7	7	7	7	0
Media Development	2	2	2	3	1
Total	52	52	54.03	55.50	3.47

COMMUNITY SERVICES	Actual	Budget	Year End Est.	Budget	Year over
	FY 13-14	FY 14-15	FY 14-15	FY 15-16	Year Change
Community Services Administration	0	0	4	4	4
CDBG	2.3	2.3	2.0	2.0	-0.3
Environmental Health	18.0	18.0	11.0	11.0	-7
Animal Services	0.0	0.0	0.0	1.0	1
Home Grants	8.7	8.7	8.0	8.0	-0.7
Library	31	31	31	31	0
Maude Cobb	8	8	8	9	1
Partners In Prevention	4.65	4.65	4.65	4.80	0.15
Partners In Prevention Grants	1.35	1.35	1.35	1.20	-0.15
Total	74.0	74.0	70.0	72.0	-2.0

DEVELOPMENT SERVICES	Actual	Budget	Year End Est.	Budget	Year over
	FY 13-14	FY 14-15	FY 14-15	FY 15-16	Year Change
Planning and Zoning	4	4	4	4	0
Building Inspection	9	9	7	7	-2
Engineering Services	6	0	0	0	0
Development Services Admin	3	6	16	16	10
Metropolitan Planning Org.	2	2	2	2	0
Total	24.0	21	29	29	8

FINANCIAL SERVICES	Actual	Budget	Year End Est.	Budget	Year over
	FY 13-14	FY 14-15	FY 14-15	FY 15-16	Year Change
Finance	7	7	8	7.75	0.75
Purchasing	2	2	2	2	0
Total	9	9	10	9.75	0.75

FIRE DEPARTMENT	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year Over Year Change
Fire Suppression	171	171	172	172	1
Total	171	171	172	172	1

HUMAN RESOURCES	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Human Resources	6.34	6.34	6.34	6.34	0
Risk Management	5.33	5.33	5.33	5.33	0
Health/Clinic	2	2	2	2	0
Total	13.67	13.67	13.67	13.67	0

PARKS AND RECREATION	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Longview Recreation Association	1	1	1	0	-1
Parks	75	75	24	23.7	-51.3
Recreation	0	0	32	33	33
Total	76	76	57	56.7	-19

POLICE DEPARTMENT	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Police Operations	190	190	190	190	0
Public Safety Communications	33	33	33	33	0
E911 Communications	11	11	11	11	0
Total	234	234	234	234	0

PUBLIC WORKS	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Drainage	23	23	23	24	1
Fleet Services	12.50	12.50	12.75	12.75	0.25
Facility Services	0	0	15.25	15.25	15.25
Plant Automation	4	4	4	4	0
Public Works Administration	4.30	4.30	4.55	4.55	0.25
Public Works Engineering	0	4	4	4	0
Sanitation	30.5	23.5	23.75	28.75	5.25
Compost	0	3	3	3	0
Streets	18	18	17	17	-1
Traffic Maintenance	7	7	7	7	0
Utility Services Division	14	14	14	14.25	0.25
Wastewater Collection	22.5	22.5	22.5	22.5	0
Wastewater Treatment	23	23	23	23	0
Water Distribution	30.5	30.5	29.5	29.5	-1.0
Water Purification	29.5	29.5	29.5	29.5	0
Water Supply	2.5	2.5	2.5	2.5	0
Total	221.3	221.3	235.3	241.55	20.25

TOTALS	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Total All Departments	875.0	872.0	875.0	884.17	12.2
Total Full Time	830.0	827.0	834.0	842.17	15.2
Total Part Time	45.0	45.0	41.0	42.0	-3.0



FUND SUMMARIES

Total Budget – Fund Summary

The accounting policies of the City of Longview conform to generally accepted accounting principles applicable to governmental units. The accounts of the City are organized on the basis of funds and account groups. Each is considered a separate accounting entity. The operation of each fund is accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Government resources are allocated to and accounted for in individual funds based on the purpose for which they are to be spent, and the means by which spending activities are controlled. The various operating funds are grouped into five major fund categories defined as follows:

General Fund

The General Fund is used to provide for basic City services and day-to day operations. The major operating activities include police, fire, public works, development services and parks and recreation. This fund accounts for all resources that are not required to be accounted for in a separate fund. General Fund revenues primarily consist of property taxes, the local option sales tax, licenses, permits and fees.

Enterprise Funds

Enterprise Funds are used to account for activities financed and operated in a manner similar to private business enterprises where the expenses of providing the service are financed primarily through user fees. These funds are:

- Water Utilities Fund
- Sanitation
- Longview Recreation Fund

Special Revenue Funds

Special Revenue Funds, also known as Categorical Funds, account for the proceeds of specific revenue sources. These funds are established to meet a specific purpose. These funds are:

- Hotel Occupancy Tax Fund
- Maude Cobb Activity Fund
- ¼ Cent Sales Tax Fund
- Public Safety Communications
- LEDCO
- Police Special Funds
- Municipal Court Special Fund
- Federal Motor Carrier Violations
- Grant Funds
- Transit
- Tax Incremental Fund
- Unclaimed & Donated Funds

Cable Franchise Fees

Photo Enforcement

Internal Service Funds

Internal Service Funds are used to account for the financing of goods or services provided by one department or agency of a government to others within the government on a cost-reimbursement basis. These service funds are:

General Liability Fund

Health/Life Fund

Workers Compensation Fund

Fleet Services Fund

Information Systems

Media Development

General Maintenance

General Equipment Replacement Fund

Debt Service Funds

These funds are used to account for resources dedicated to the payment of principal and interest on long-term debt. Most of the capital projects are funded through the issuance of General Obligation Bonds or Revenue Bonds. The bonds must be paid for annually in principal and interest payments.

TOTAL REVENUES BY FUNDS

Fund	Actual FY 13-14	Budget FY 14-15	Estimated FY 14-15	Budget FY 15-16	% Change to Budget
General Fund	65,459,858	69,379,951	68,305,860	66,459,755	-4.21%
Enterprise Funds					
Water Utilities	32,758,430	34,813,020	34,365,902	33,675,442	-3.27%
Sanitation	6,895,514	5,987,686	5,307,646	5,662,465	-5.43%
Longview Recreation	770,171	800,101	693,242	397,981	-50.26%
Subtotal	40,424,115	41,600,807	40,366,790	39,735,888	
Special Revenue Funds					
Maude Cobb Activity Fund	1,477,593	1,457,273	1,390,479	1,422,286	-2.40%
Hotel Motel Tax Fund	1,890,505	3,597,651	2,878,835	2,543,893	-29.29%
1/4 Cent Sales Tax Fund	5,237,788	5,821,136	5,596,993	5,746,004	-1.29%
Public Safety Communications	886,498	904,770	904,770	930,279	2.82%
Longview Economic	5,399,763	5,523,506	5,348,506	5,436,005	-1.58%
Police Special	52,534	86,455	81,455	25,055	-71.02%
Resource/School Fund	43,427	58,500	58,518	58,521	0.04%
Municipal Court Fees	93,023	186,292	176,292	212,411	14.02%
Federal Motor Carrier Violations	34,379	42,967	42,967	46,994	9.37%
Unclaimed Money	-	2,400	729	2,400	0.00%
Grants	2,948,826	3,086,429	2,618,447	2,325,584	-24.65%
Transit	2,116,836	2,499,617	2,499,617	1,992,878	-20.27%
Donated Funds	25,928	105,754	-	100,000	-5.44%
Photo Enforcement	256,962	311,222	112,614	313,421	0.71%
Cable Franchise	202,926	74,581	59,221	76,320	2.33%
Tax Increment Fund	-	-	-	75,000	0.00%
Subtotal	20,666,988	23,758,553	21,769,443	21,307,051	
Internal Services					
General Liability	662,632	1,012,385	1,012,385	1,032,417	1.98%
Health/Life	8,779,730	9,389,533	9,389,533	9,338,017	-0.55%
Workers Compensation	405,105	536,062	536,062	672,105	25.38%
Media Development	-	193,469	200,189	296,783	0.00%
Fleet Services	1,946,802	2,267,563	2,073,575	2,159,437	-4.77%
General Maintenance	225,846	205,829	203,600	265,829	29.15%
General Equipment Replacement	1,155,607	2,025,656	1,813,122	1,641,223	-18.98%
Information Systems	653,586	690,761	686,874	2,220,509	221.46%
Subtotal	13,829,308	16,321,258	15,915,340	17,626,320	
Debt Service Funds					
General Obligation	12,763,830	7,431,451	7,380,583	7,364,994	-0.89%
Revenue Bond I & S Fund	8,937,284	8,866,594	8,587,935	7,677,913	-13.41%
Revenue Bond Reserves	-	596,586	596,586	715,562	0.00%
Subtotal	21,701,114	16,894,631	16,565,104	15,758,469	
Total Revenues	\$162,081,383	\$167,955,200	\$162,922,537	\$160,887,483	-4.21%
Less: Transfers	24,324,050	25,147,321	24,870,574	16,844,973	
Net Revenues	\$137,757,333	\$142,807,879	\$138,051,963	\$144,042,510	
* Appropriated Fund Balance totals were included in the above funds as cash reserves were utilized.					

TOTAL EXPENDITURES BY FUNDS

Fund	Actual FY 13-14	Budget FY 14-15	Estimated FY 14-15	Budget FY 15-16	% Change to Budget
General Fund	65,459,858	69,379,951	68,305,860	66,459,755	-4.21%
Enterprise Funds					
Water Utilities	32,758,430	34,813,020	34,365,902	33,675,442	-3.27%
Sanitation	6,895,514	5,987,686	5,307,646	5,662,465	-5.43%
Longview Recreation	770,171	800,101	693,242	397,981	-50.26%
Subtotal	40,424,115	41,600,807	40,366,790	39,735,888	
Special Revenue Funds					
Maude Cobb Activity Fund	1,477,593	1,457,273	1,390,479	1,422,286	-2.40%
Hotel Motel Tax Fund	1,890,505	3,597,651	2,878,835	2,543,893	-29.29%
1/4 Cent Sales Tax Fund	5,237,788	5,821,136	5,596,993	5,746,004	-1.29%
Public Safety Communications	886,498	904,770	904,770	930,279	2.82%
Longview Economic	5,399,763	5,523,506	5,348,506	5,436,005	-1.58%
Police Special	52,534	86,455	81,455	25,055	-71.02%
Resource/School Fund	43,427	58,500	58,518	58,521	0.04%
Municipal Court Fees	93,023	186,292	176,292	212,411	14.02%
Federal Motor Carrier Violations	34,379	42,967	42,967	46,994	9.37%
Unclaimed Money	-	2,400	729	2,400	0.00%
Grants	2,948,826	3,086,429	2,618,447	2,325,584	-24.65%
Transit	2,116,836	2,499,617	2,499,617	1,992,878	-20.27%
Donated Funds	25,928	105,754	-	100,000	-5.44%
Photo Enforcement	256,962	311,222	112,614	313,421	0.71%
Cable Franchise	202,926	74,581	59,221	76,320	2.33%
Tax Increment Fund	-	-	-	75,000	0.00%
Subtotal	20,666,988	23,758,553	21,769,443	21,307,051	
Internal Services					
General Liability	662,632	1,012,385	1,012,385	1,032,417	1.98%
Health/Life	8,779,730	9,389,533	9,389,533	9,338,017	-0.55%
Workers Compensation	405,105	536,062	536,062	672,105	25.38%
Media Development	-	193,469	200,189	296,783	0.00%
Fleet Services	1,946,802	2,267,563	2,073,575	2,159,437	-4.77%
General Maintenance	225,846	205,829	203,600	265,829	29.15%
General Equipment Replacement	1,155,607	2,025,656	1,813,122	1,641,223	-18.98%
Information Systems	653,586	690,761	686,874	2,220,509	221.46%
Subtotal	13,829,308	16,321,258	15,915,340	17,626,320	
Debt Service Funds					
General Obligation	12,763,830	7,431,451	7,380,583	7,364,994	-0.89%
Revenue Bond I&S Fund	8,937,284	8,866,594	8,587,935	7,677,913	-13.41%
Revenue Bond Reserves	-	596,586	596,586	715,562	0.00%
Subtotal	21,701,114	16,894,631	16,565,104	15,758,469	
Total Expenditures	\$162,081,383	\$167,955,200	\$162,922,537	\$160,887,483	-4.21%
Less: Transfers	24,324,050	25,147,321	24,870,574	16,844,973	
Net Expenditures	\$137,757,333	\$142,807,879	\$138,051,963	\$144,042,510	

TOTAL BUDGET – PROJECTED FUND BALANCES

The City's financial policies establish fund balance objectives at 10% of the General Fund's and 15% of the Enterprise Funds' estimated annual operating expenses. In addition to the 10%, the General Fund is designating approximately one and a half million of its fund balance for Other Post-Employment Benefits. Other uses of fund balance are discussed in the individual fund summaries.

Fund	10-01-15 Beg Est. Balance	*FY15-16 OPEB/Other Liabilities	*FY15-16 Budgeted Revenues	*FY15-16 Budgeted Expenditures	*FY15-16 Ending Balance	Ending Balance % to Exp.
GENERAL FUND	11,711,841	(1,500,000)	64,633,838	66,459,755	8,385,924 *	12.62%
ENTERPRISE FUNDS						
Water Utilities	5,045,750	(421,143)	33,708,129	33,675,442	4,657,294 *	13.83%
Sanitation	1,256,656	4,026	5,341,646	5,662,465	939,863 *	16.60%
Longview Recreation	-		402,675	397,981	4,694	1.18%
SPECIAL REVENUE FUNDS						
Maude Cobb Activity Fund	377,128	0	1,354,752	1,422,286	309,594	21.77%
Hotel Motel Tax Fund	1,417,685	0	2,409,600	2,543,893	1,283,392	50.45%
1/4 Cent Sales Tax Fund	1,133,893	0	5,436,005	5,746,004	823,894	14.34%
Public Safety Communications	695,974	0	782,000	930,279	547,695	58.87%
Longview Economic	-	0	5,436,005	5,436,005	-	0.00%
Police Special	91,213	0	25,500	25,055	91,658	365.83%
Resource/School Fund	8,506	0	58,518	58,521	8,503	14.53%
Municipal Court Fees	180,778	0	110,800	212,411	79,167	37.27%
Federal Motor Carrier Violations	81,838	0	42,000	46,994	76,844	163.52%
Unclaimed Money	50,228	0	2,400	2,400	50,228	2092.83%
Grants	-	0	2,325,584	2,325,584	-	0.00%
Transit	(108,269)	0	1,992,878	1,992,878	(108,269)	-5.43%
Donated Funds	29,856	0	105,000	100,000	34,856	34.86%
Photo Enforcement	373,487	0	-	313,421	60,066	19.16%
Cable Franchise	80,201	0	101,604	76,320	105,485	138.21%
Tax Increment Fund	94,891	0	-	75,000	19,891	26.52%
INTERNAL SERVICE FUNDS						
General Liability	846,773	(9,657)	493,734	1,032,417	298,433 *	28.91%
Health/Life	2,784,102	0	8,695,187	9,338,017	2,141,272	22.93%
Workers Compensation	507,645	0	528,071	672,105	363,611	54.10%
Media Development	29,697	(759)	299,945	296,783	32,100 *	10.82%
Fleet Services	354,944	(38,775)	2,163,507	2,159,437	320,239 *	14.83%
General Maintenance	186,657	0	123,374	265,829	44,202	16.63%
General Equipment Replacement	3,367,661	0	2,023,778	1,641,223	3,750,216	228.50%
Information Systems	121,061	(39,025)	2,194,283	2,220,509	55,810 *	2.51%
DEBT SERVICE FUNDS						
General Obligation	2,260,156	0	7,164,994	7,364,994	2,060,156	27.97%
Revenue Bond I & S Fund	3,357,251	0	7,677,913	7,677,913	3,357,251	43.73%
Revenue Bond Reserve	6,285,797	0	-	715,562	5,570,235	0.00%
TOTAL	\$42,623,400	(2,005,333)	\$155,633,720	\$160,887,483	\$35,364,304	
Less Transfers & Internal Chgs			16,844,973	16,844,973		
TOTAL	\$42,623,400	(2,005,333)	\$138,788,747	\$144,042,510	\$35,364,304	

* Ending fund balance adjusted for OPEB reserve and/or adjusted for net of capital purchases, depreciation and other non-cash or expense items.

TOTAL BUDGET – INTERFUND TRANSFERS

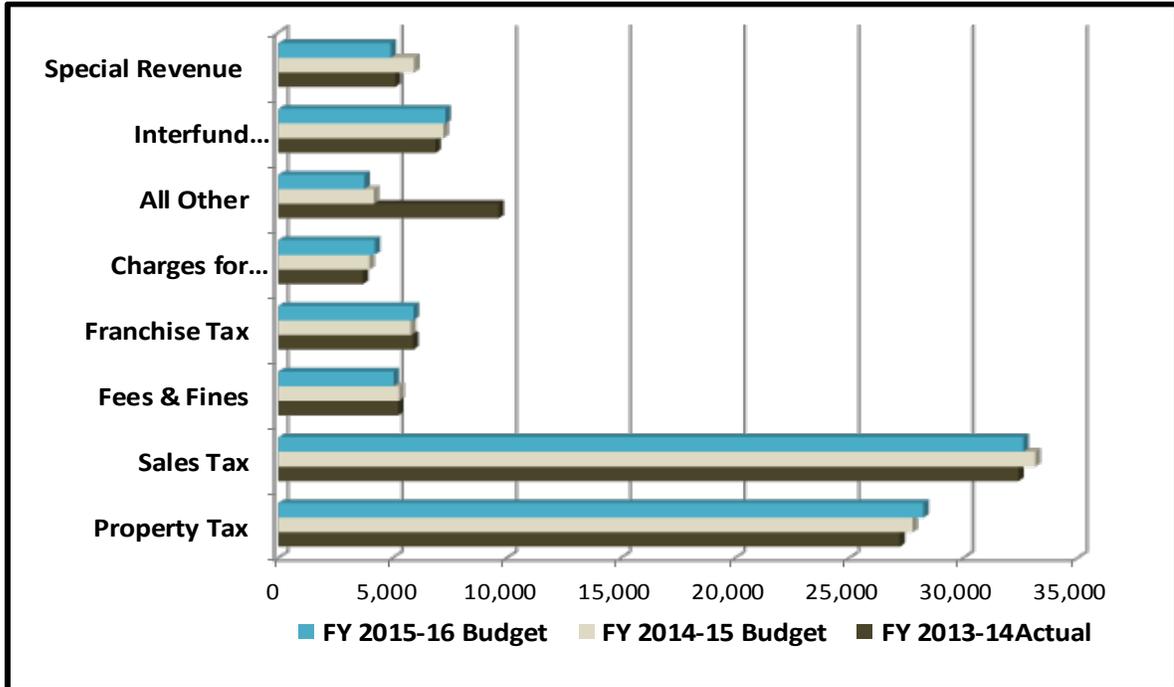
Interfund Transfers represent contributions made by one fund to support operations of another fund or to represent an allocation of shared costs between funds. A full cost allocation study was completed in 2015 by MGT of America, Inc. establishing transfers into the General Fund representing indirect cost provided by central service departments in the General Fund to other funds.

		To:										
			Rev Bd	General		Media						
		General	I & S	Maint	MCAC	Development	Transit	Water CIP		CIP	Total	
From:	General			114,074		233,958	325,000				673,032	
	Water	2,421,260	*	7,652,913		14,997		1,660,000	***		11,749,170	
	Solid Waste	430,275	*			14,997					445,272	
	Drainage	1,961,739	*			14,997				1,000,000	2,976,736	
	MCAC	45,865				8,998					54,863	
	Hotel/Motel		*		933,902						933,902	
	GIS					5,999					5,999	
	Transit					5,999					5,999	
	Total	\$4,859,139		\$7,652,913	\$114,074	\$933,902	\$299,945	\$325,000	\$1,660,000		\$1,000,000	\$16,844,973

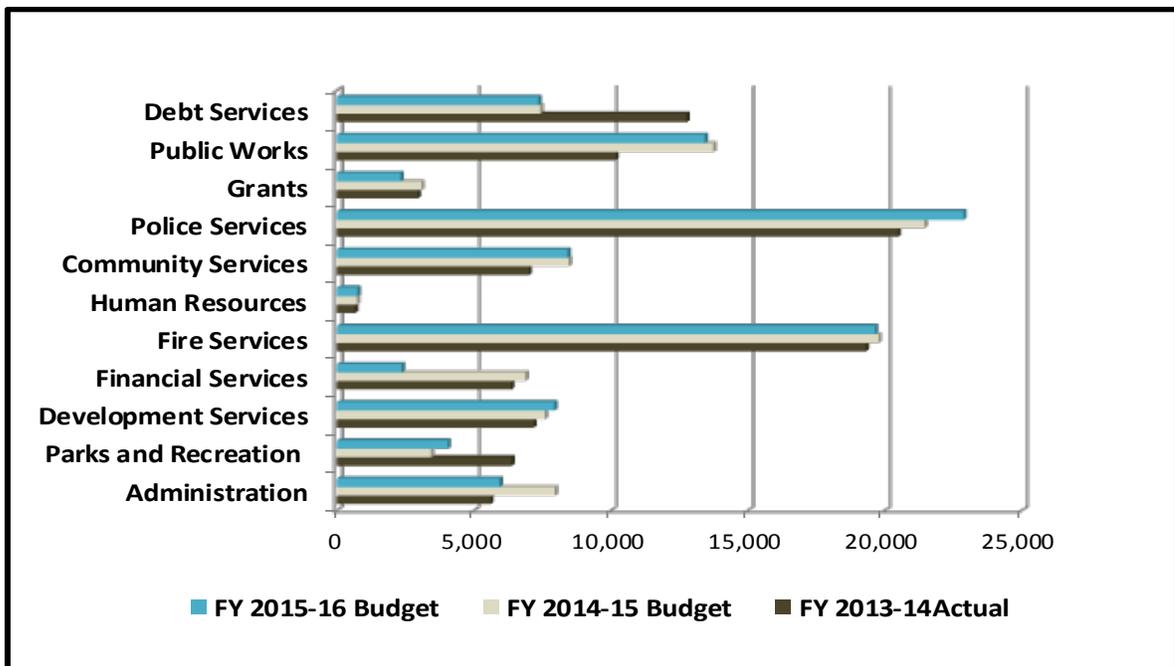
*Administrative Fees paid to General Fund

GOVERNMENTAL FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)

Revenue Comparison by Category Three Year History



Expenditure Comparison by Department Three Year History



GOVERNMENTAL FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	General Fund				Special Revenue Funds			
	FY13-14	FY14-15	FY14-15	FY15-16	FY13-14	FY14-15	FY14-15	FY15-16
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
Financial Sources								
Property Tax	20,627	20,751	21,176	21,099	0	0	0	0
Sales Tax	21,599	22,094	21,394	21,744	10,800	11,047	10,697	10,872
Fees & Fines	4,159	4,247	4,141	4,055	1,069	1,025	970	991
Franchise Tax	5,899	5,782	5,840	5,902	0	0	0	0
Charges for Services	3,690	3,978	3,871	4,206	0	0	0	0
All Other	2,086	1,999	2,018	2,058	1,816	2,153	2,153	1,668
Special Revenues	-	-	-	-	5,099	5,926	5,353	4,913
Interfund Transfers	4,900	5,391	5,391	5,569	1,978	1,816	1,805	1,739
Fund Balance	2,500	5,137	4,474	1,826	(94)	1,792	791	1,124
Total Estimated Financial Sources	65,460	69,380	68,306	66,460	20,667	23,759	21,769	21,307
Uses								
Administration	3,421	4,104	3,948	3,112	2,186	3,859	3,114	2,833
Parks and Recreation	6,380	3,440	4,325	4,050	0	0	0	0
Development Services	1,786	2,077	2,017	2,501	5,400	5,524	5,349	5,436
Financial Services	6,340	6,778	6,878	2,199	26	108	1	177
Fire Services	19,308	19,772	19,686	19,644	0	0	0	0
Human Resources	664	738	738	756	0	0	0	0
Community Services	3,415	4,504	3,869	5,013	3,594	3,957	3,890	3,415
Police Services	19,207	20,042	19,745	21,500	1,274	1,404	1,200	1,374
Grants	-	-	-	-	2,949	3,086	2,618	2,326
Public Works	4,940	7,925	7,100	7,684	5,238	5,821	5,597	5,746
Total Budget	65,460	69,380	68,306	66,460	20,667	23,759	21,769	21,307
Fund Balance October 1	17,186	14,686	14,686	10,212	5,204	5,298	5,298	4,507
Appropriated Fund Balance	(2,500)	(5,137)	(4,474)	(1,826)	94	(1,792)	(791)	(1,124)
Fund Balance September 30	14,686	9,548	10,212	8,386	5,298	3,506	4,507	3,383

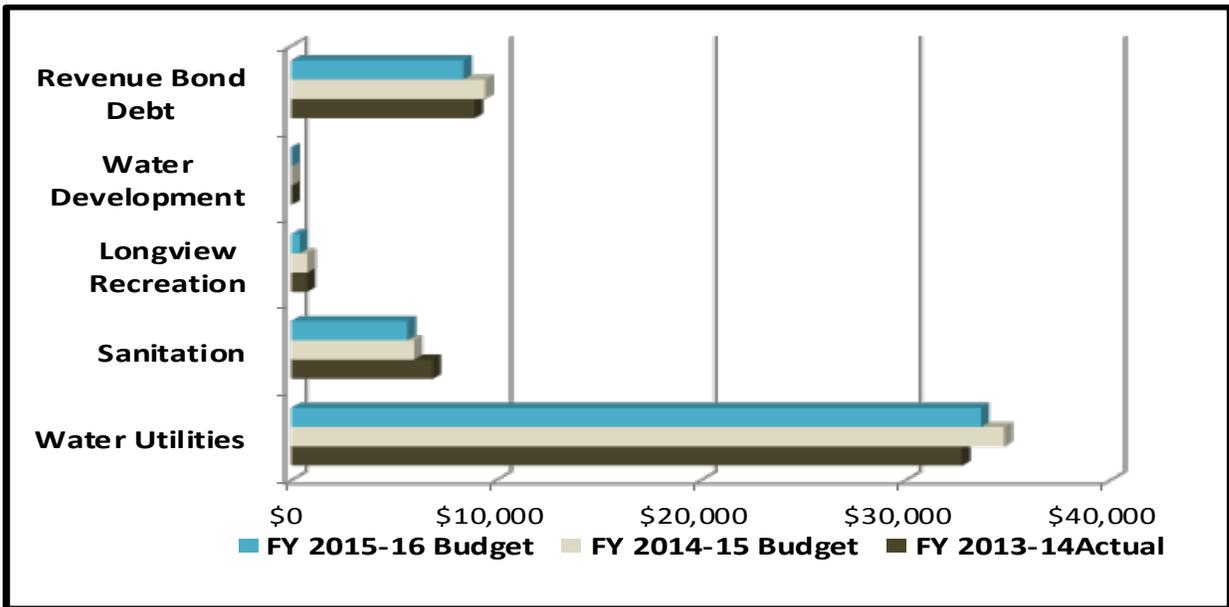
* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

GOVERNMENTAL FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

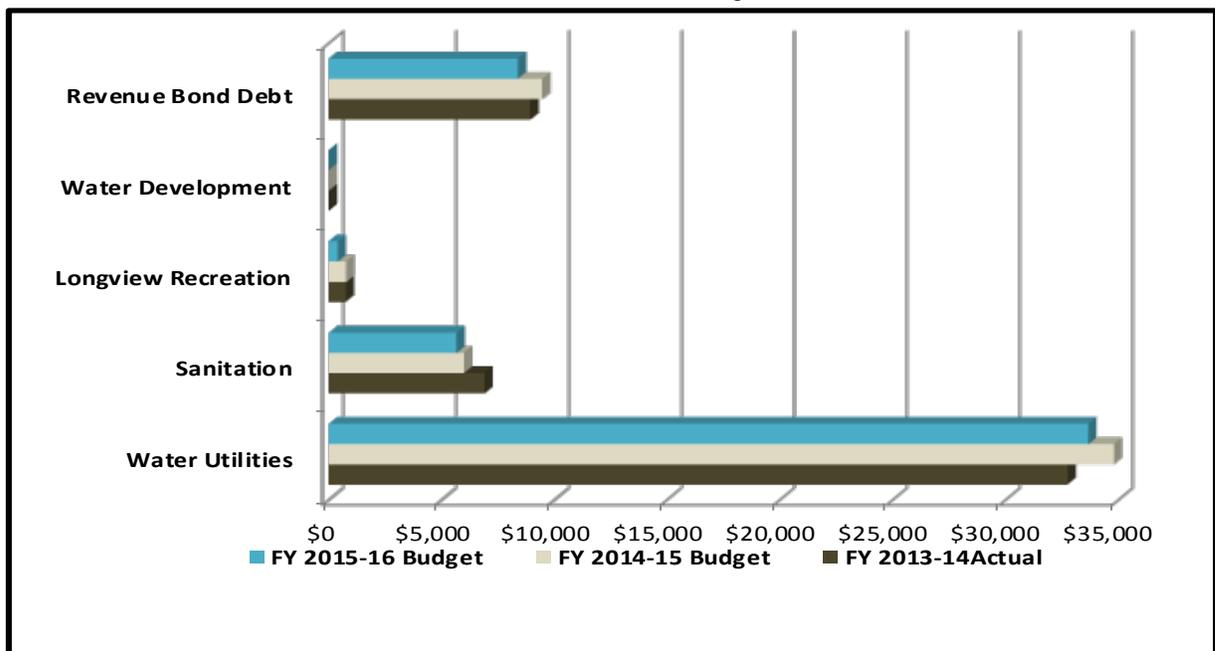
	Debt Service Fund				Total Governmental Funds			
	FY13-14 Actual	FY14-15 Budget	FY14-15 Estimated	FY15-16 Budget	FY13-14 Actual	FY14-15 Budget	FY14-15 Estimated	FY15-16 Budget
Financial Sources								
Property Tax	6,577	7,011	7,152	7,145	27,204	27,762	28,328	28,244
Sales Tax	0	0	0	0	32,399	33,141	32,091	32,616
Fees & Fines	0	0	0	0	5,228	5,271	5,111	5,046
Franchise Tax	0	0	0	0	5,899	5,782	5,840	5,902
Charges for Services	0	0	0	0	3,690	3,978	3,871	4,206
All Other	5,721	20	20	20	9,623	4,172	4,191	3,746
Special Revenues	0	0	0	0	5,099	5,926	5,353	4,913
Interfund Transfers	0	0	0	0	6,878	7,208	7,196	7,308
Fund Balance	466	400	209	200	2,872	7,330	5,474	3,150
Total Estimated Financial Sources	12,764	7,431	7,381	7,365	98,891	100,570	97,456	95,132
Uses								
Administration	0	0	0	0	5,607	7,963	7,062	5,945
Parks and Recreation	0	0	0	0	6,380	3,440	4,325	4,050
Development Services	0	0	0	0	7,186	7,600	7,365	7,937
Financial Services	12,764	7,431	7,381	7,365	19,130	14,317	14,260	9,742
Fire Services	0	0	0	0	19,308	19,772	19,686	19,644
Human Resources	0	0	0	0	664	738	738	756
Community Services	0	0	0	0	7,009	8,461	7,759	8,428
Police Services	0	0	0	0	20,480	21,446	20,945	22,875
Grants	0	0	0	0	2,949	3,086	2,618	2,326
Public Works	0	0	0	0	10,178	13,746	12,697	13,430
Total Budget	12,764	7,431	7,381	7,365	98,891	100,570	97,456	95,133
Fund Balance October 1	2,935	2,469	2,469	2,260	25,325	22,453	22,453	16,979
Appropriated Fund Balance	(466)	(400)	(209)	(200)	(2,872)	(7,330)	(5,474)	(3,150)
Fund Balance September 30	2,469	2,069	2,260	2,060	22,453	15,123	16,979	13,829

ENTERPRISE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)

Revenue Comparison by Category Three Year History



Expenditure Comparison by Category Three Year History



ENTERPRISE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	Water Utilities				Sanitation			
	FY13-14 Actual	FY14-15 Budget	FY14-15 Estimated	FY15-16 Budget	FY13-14 Actual	FY14-15 Budget	FY14-15 Estimated	FY15-16 Budget
Financial Sources								
Charges for Services	31,373	32,456	31,170	32,035	4,901	5,091	4,868	5,206
Fees	689	1,100	965	1,136	-	-	-	-
All Other	744	703	685	537	134	848	253	136
Fund Balance	(48)	554	1,545	(33)	1,860	49	187	321
Total Estimated Financial Sources	32,758	34,813	34,366	33,675	6,896	5,988	5,308	5,662
Uses								
Personnel	4,953	5,237	5,201	5,260	918	843	1,000	1,114
Supplies	3,888	4,876	4,723	4,734	411	333	319	357
Land & Structure Maint.	312	411	405	401	18	46	11	12
Equipment Maintenance	1,581	1,933	1,878	1,912	527	608	448	469
Contractual Services	10,534	10,908	11,059	9,061	2,206	3,729	3,069	2,910
Debt Service	8,937	8,867	8,588	7,678	-	-	-	-
Benefits	1,918	2,049	2,062	2,040	409	399	431	480
Capital Outlay	636	533	450	2,590	2,387	30	30	320
Total Budget	32,758	34,813	34,366	33,675	6,896	5,988	5,308	5,662
Fund Balance October 1	6,122	6,170	6,170	4,624	3,308	1,448	1,448	1,261
Appropriated Fund Balance	48	(554)	(1,545)	33	(1,860)	(49)	(187)	(321)
Fund Balance September 30	6,170	5,616	4,624	4,657 *	1,448	1,399	1,261	940 *

* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

ENTERPRISE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	Longview Recreation				Revenue Bond Debt Service			
	FY13-14	FY14-15	FY14-15	FY15-16	FY13-14	FY14-15	FY14-15	FY15-16
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
Financial Sources								
Charges for Services	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-
All Other	646	768	520	402	8,968	8,617	8,617	7,678
Fund Balance	113	3	103	(5)	(30)	847	568	716
Total Estimated Financial Sources	759	771	624	397	8,937	9,463	9,185	8,393
Uses								
Personnel	-	-	-	-	-	-	-	-
Supplies	65	78	96	25	-	-	-	-
Land & Structure Maint.	138	184	158	102	-	-	-	-
Equipment Maintenance	3	10	9	3	-	-	-	-
Contractual Services	2	2	2	-	-	-	-	-
Debt Service	-	-	-	-	8,937	9,463	9,185	8,393
Benefits	523	481	397	267	-	-	-	-
Capital Outlay	29	16	25	1	-	-	-	-
Total Budget	760	772	686	398	8,937	9,463	9,185	8,393
Fund Balance October 1	279	166	166	(0)	10,180	10,210	10,210	9,642
Appropriated Fund Balance	(113)	(3)	(103)	5	30	(847)	(568)	(716)
Fund Balance September 30	166	162	(0)	5	10,210	9,364	9,642	8,927

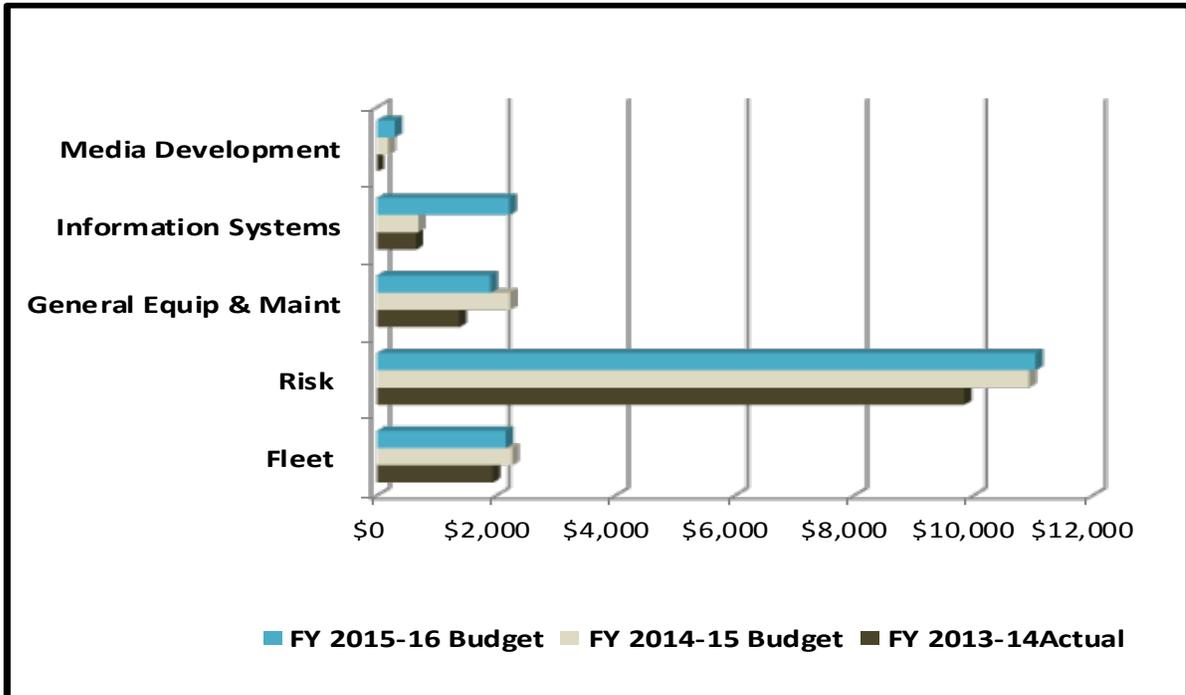
* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

**ENTERPRISE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES
AND USES (\$ IN THOUSANDS)...CONTINUED**

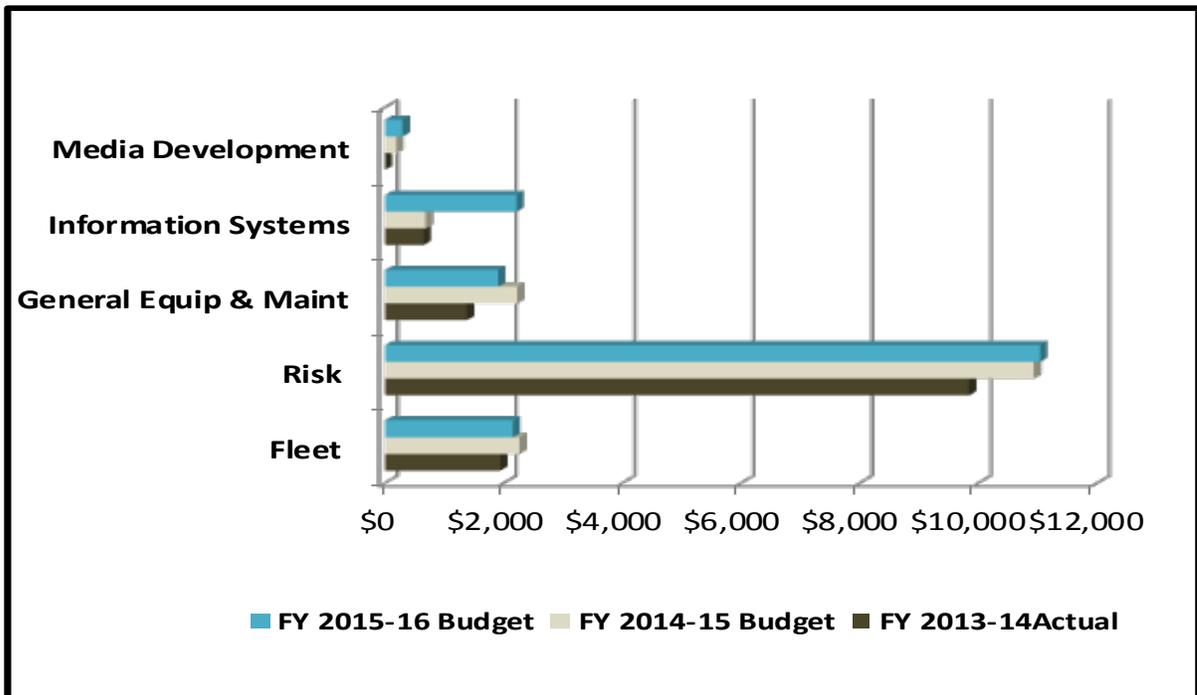
	Total Enterprise Funds			
	FY13-14	FY14-15	FY14-15	FY15-16
	Actual	Budget	Estimated	Budget
Financial Sources				
Charges for Services	36,275	37,547	36,038	37,241
Fees	689	1,100	965	1,136
All Other	10,492	10,935	10,075	8,753
Fund Balance	1,896	1,453	2,404	999
Total Estimated Financial Sources	49,350	51,035	49,482	48,128
Uses				
Personnel	5,871	6,080	6,201	6,373
Supplies	4,385	5,287	5,137	5,117
Land & Structure Maint.	468	641	574	514
Equipment Maintenance	2,110	2,551	2,335	2,385
Contractual Services	12,742	14,640	14,130	11,971
Debt Service	17,875	18,330	17,772	16,071
Benefits	2,849	2,928	2,890	2,788
Capital Outlay	3,052	579	505	2,911
Total Budget	49,351	51,035	49,544	48,129
Fund Balance October 1	19,889	17,993	17,993	15,527
Appropriated Fund Balance	(1,896)	(1,453)	(2,404)	(999)
Fund Balance September 30	17,993	16,540	15,527	14,527

INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)

Revenue Comparison by Category Three Year History



Expenditure Comparison by Department Three Year History



INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	Fleet Services				Risk Management			
	FY13-14	FY14-15	FY14-15	FY15-16	FY13-14	FY14-15	FY14-15	FY15-16
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
Financial Sources								
Charges for Services	2,019	2,294	2,096	2,164	8,853	9,985	9,985	9,699
Fees	-	-	-	-	-	-	-	-
All Other					59	18	18	18
Fund Balance	(72)	(26)	(22)	(4)	935	935	935	1,326
Total Estimated Financial Sources	1,947	\$2,268	\$2,074	\$2,159	9,847	\$10,938	\$10,938	\$11,043
Uses								
Personnel	458	464	466	491	212	255	255	268
Supplies	1,227	1,490	1,309	1,325	36	45	45	49
Land & Structure Maint.	4	6	4	44	-	-	-	-
Equipment Maintenance	9	11	11	10	5	5	5	4
Contractual Services	59	91	74	89	9,507	10,537	10,537	10,638
Benefits	184	188	192	200	80	97	97	84
Capital Outlay	6	18	18	-	6	-	-	-
Total Budget	1,947	\$2,268	\$2,074	2,159	9,847	10,938	10,938	11,043
Fund Balance October 1	222	294	294	316	6,007	5,072	5,072	4,128
Appropriated Fund Balance	72	26	22	4	(935)	(935)	(935)	(1,326)
Fund Balance September 30	\$294	\$320	\$316	\$320	\$5,072	\$4,137	\$4,128	\$2,803

* This amount adjusted for OPEB/Pension reserve, and/or adjusted for net of capital purchases, depreciation and other non-cash expense items.

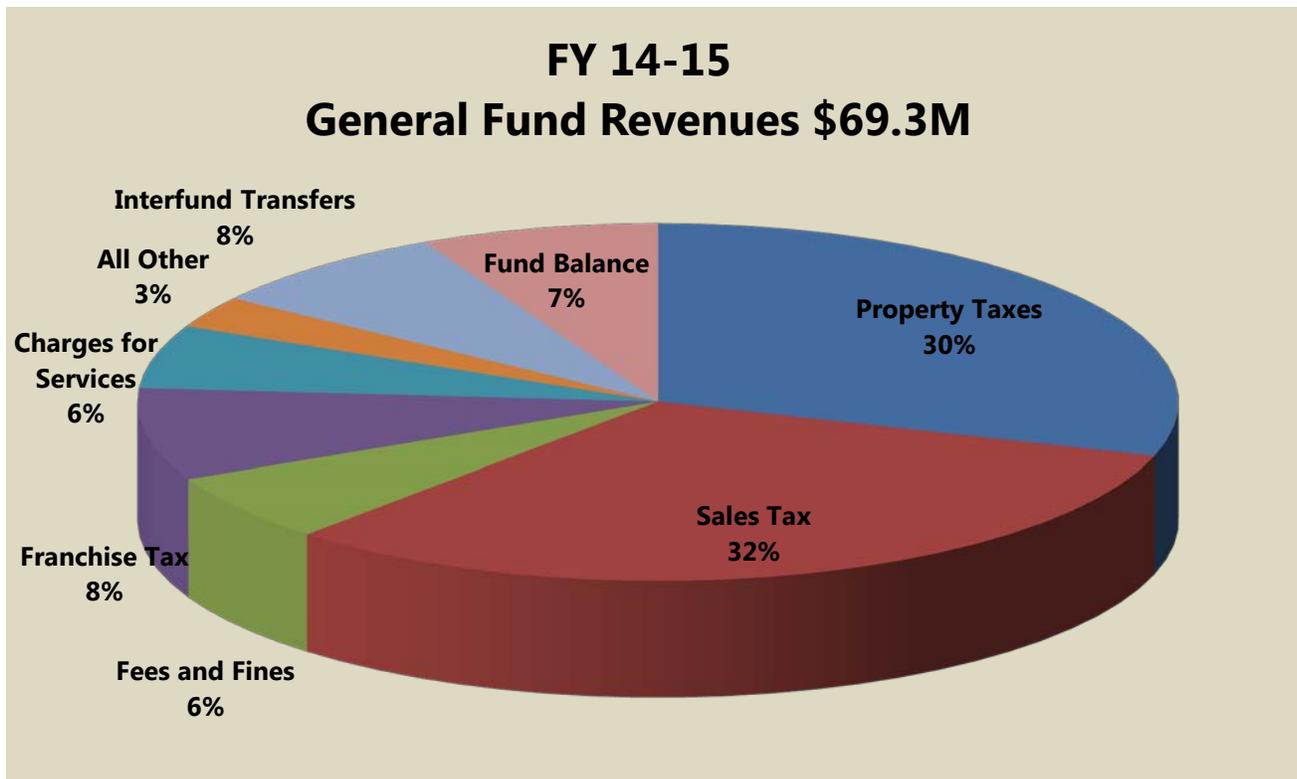
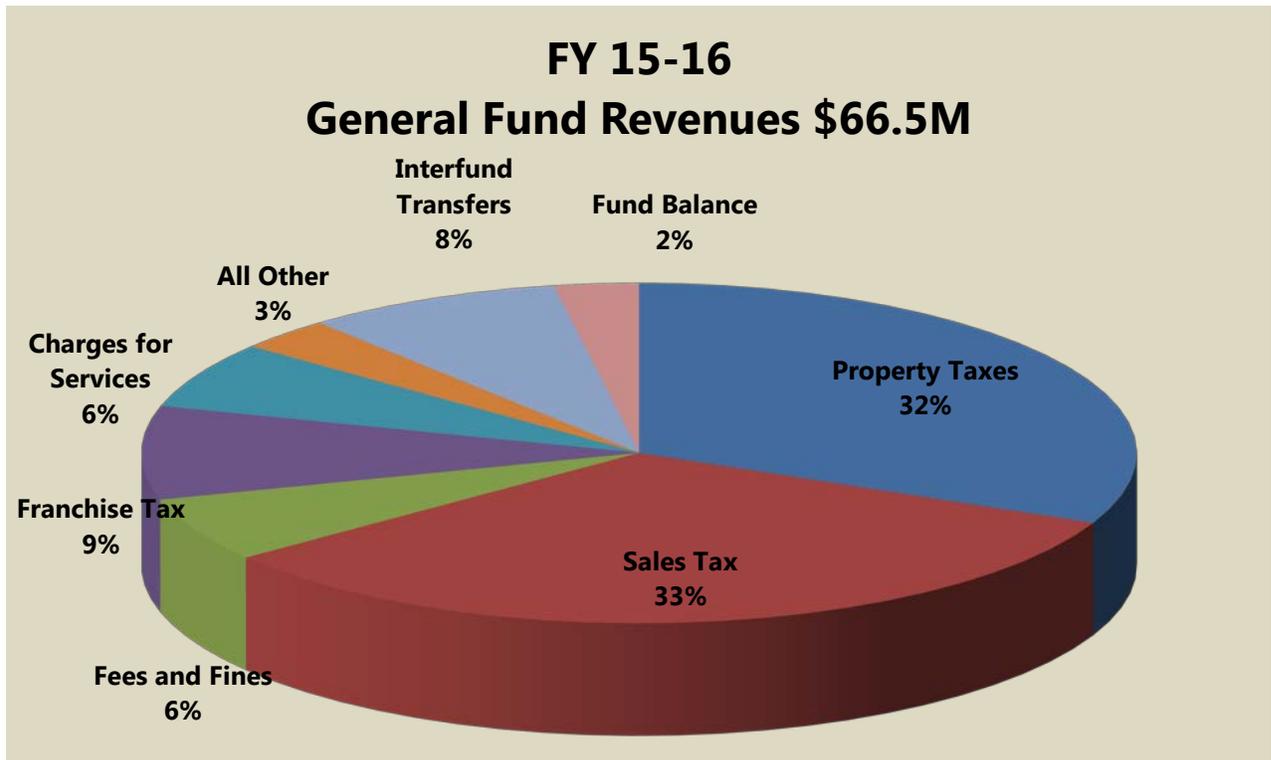
INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	Media Development				General Maintenance and General Capital Improvements			
	FY13-14	FY14-15	FY14-15	FY15-16	FY13-14	FY14-15	FY14-15	FY15-16
	Actual	Budget	Estimated	Budget	Actual	Budget	Estimated	Budget
Financial Sources								
Charges for Services	-	-	-	-	-	-	-	-
Fees	-	-	-	-	-	-	-	-
All Other	-	194	194	300	2,110	2,468	2,573	2,147
Fund Balance	-	(1)	6	(2)	(729)	(236)	(556)	(240)
Total Estimated Financial Sources	\$0	\$193	\$200	\$298	\$1,381	\$2,231	\$2,017	\$1,907
Uses								
Personnel	-	105	113	152	-	-	-	-
Supplies	-	0	0	19	-	-	-	-
Land & Structure Maint.	-	-	-	-	149	120	96	150
Equipment Maintenance	-	0	0	1	13	51	47	40
Contractual Services	-	54	50	74	10	13	13	23
Benefits	-	34	36	53	-	-	-	-
Capital Outlay	-	-	-	-	1,210	2,048	1,862	1,694
Total Budget	\$0	\$193	\$200	\$298	\$1,381	\$2,231	\$2,017	\$1,907
Fund Balance October 1	0	35	36	30	2,269	2,998	2,998	3,554
Appropriated Fund Balance	0	1	(6)	2	729	236	556	240
Fund Balance September 30	\$0	\$36	\$30	\$32	\$2,998	\$3,234	\$3,554	\$3,794

INTERNAL SERVICE FUNDS – SUMMARY OF ESTIMATED FINANCIAL SOURCES AND USES (\$ IN THOUSANDS)...CONTINUED

	Information System				Total Internal Services			
	FY13-14 Actual	FY14-15 Budget	FY14-15 Estimated	FY15-16 Budget	FY13-14 Actual	FY14-15 Budget	FY14-15 Estimated	FY15-16 Budget
Financial Sources								
Charges for Services	641	687	687	2,026	11,513	12,966	12,767	13,889
Fees	5	-	-	-	5	-	-	-
All Other	1	1	1	168	2,170	2,681	2,785	2,633
Fund Balance	7	4	(0)	26	141	675	363	1,105
Total Estimated Financial Sources	\$654	\$691	\$687	\$2,221	\$13,829	\$16,321	\$15,915	\$17,627
Uses								
Personnel	287	330	330	785	957	1,153	1,164	1,695
Supplies	21	8	8	351	1,283	1,543	1,361	1,745
Land & Structure Maint.	-	-	-	-	153	125	100	194
Equipment Maintenance	1	1	1	8	28	68	64	63
Contractual Services	201	235	231	767	9,777	10,929	10,904	11,590
Benefits	106	118	118	275	370	437	443	612
Capital Outlay	39	-	-	35	1,261	2,066	1,880	1,729
Total Budget	654	691	687	2,221	\$13,829	\$16,321	\$15,915	\$17,627
Fund Balance October 1	89	82	82	82	8,587	8,481	8,482	8,110
Appropriated Fund Balance	(7)	(4)	0	(26)	(141)	(675)	(363)	(1,105)
Fund Balance September 30	\$82	\$78	\$82	\$56	\$8,446	\$7,806	\$8,110	\$7,005

FUND SUMMARY – GENERAL FUND



GENERAL FUND HIGHLIGHTS

Revenues

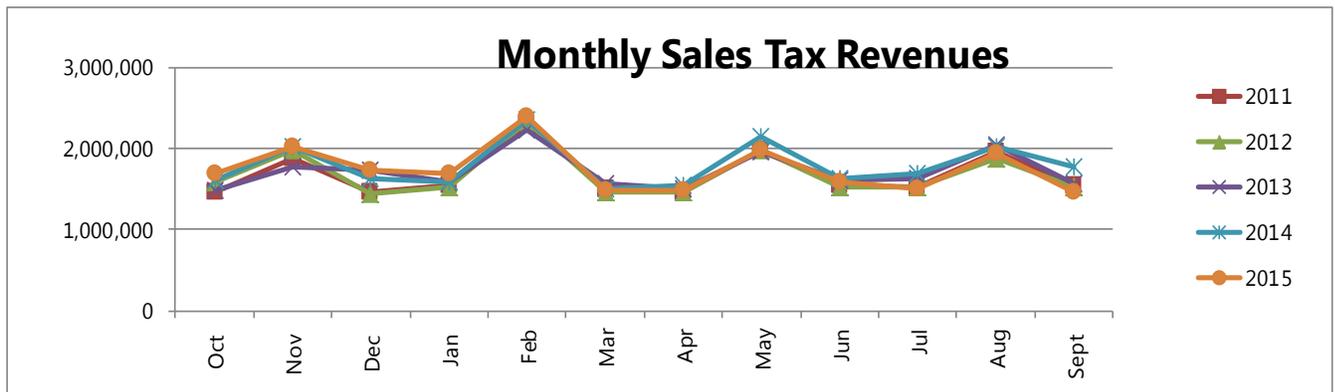
As indicated by the chart below, General Fund Revenues for FY2015-16 are projected at \$66,459,755, a decrease of 4.21% over the FY2014-15 budget of \$69,379,951. The majority of the decrease is due to a 1.58% decrease in Sales Tax and 4.51% decrease in Fees and Fines collections. Contributors to the decrease in Fees and Fines are a 3.00% decrease in municipal court fine collections and a 3.00% decrease in ambulance service charge collections. These two budgeted decreases are based on collection trends in FY14-15. Another area affecting the overall revenues are the use of fund balance. This fiscal year the city will be utilizing \$1,825,917 of fund balance. These funds are designated for police pay initiative, the start-up and operations for 6 months of an animal shelter and several projects centered on the new comprehensive plan.

General Fund	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 YR-End Est.	FY2015-16 Budget	% Change To Budget
Property Taxes	20,626,571	20,750,504	21,175,942	21,099,080	1.68%
Sales Tax	21,599,057	22,094,025	21,394,025	21,744,025	-1.58%
Fees and Fines	4,158,897	4,246,632	4,140,543	4,055,043	-4.51%
Franchise Tax	5,899,284	5,782,326	5,840,488	5,902,349	2.08%
Charges for Services	3,689,527	3,978,322	3,871,243	4,206,489	5.74%
All Other	2,085,769	1,999,186	2,018,443	2,057,713	2.93%
Interfund Transfers	4,900,308	5,391,490	5,391,490	5,569,139	3.29%
*Appropriated Fund Balance	2,500,445	5,137,466	4,473,686	1,825,917	-64.46%
Gross Revenues	\$65,459,858	\$69,379,951	\$68,305,860	\$66,459,755	-4.21%

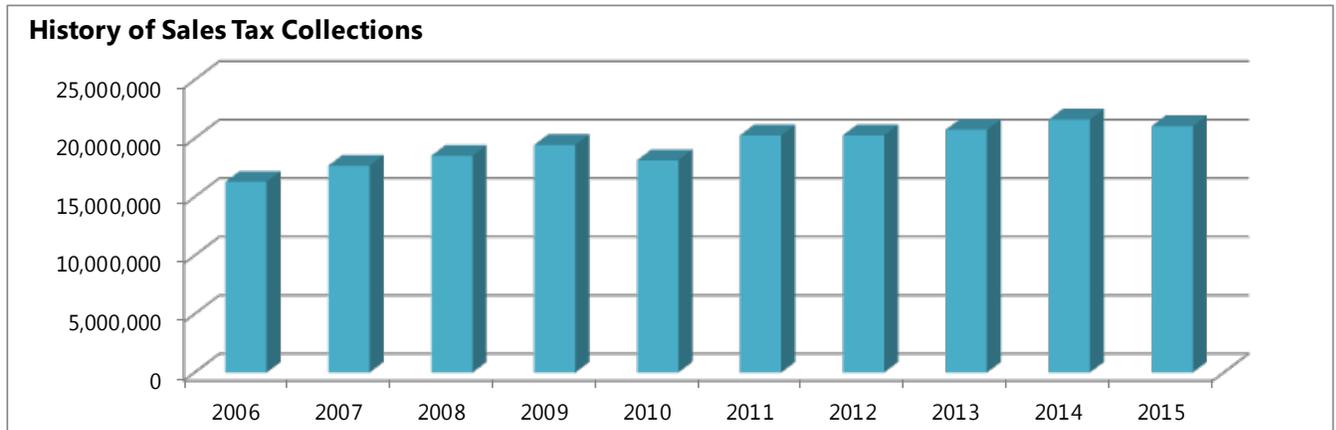
Following is a summary of each revenue category, explaining the basis for projections and reasons for changes.

Sales Tax

Sales Tax is one of the General Fund's largest revenue sources representing 33% of the fund's total revenues. Actual collections for FY 2014-15 are projected to be 3.17% below the amount budgeted. This negative trend is due in part to oil and gas prices staying low causing energy related industry production to decline. Another factor in the slowing spending trends for FY2014-15 was the increased rainfall affecting construction, which in turn affects retail. Recognizing the FY 2014-15 trends the city decided to budget at 1.58% below FY 2014-15 budget, forecasting that the downward trends will slow over the coming months and begin recovery by the end of the fiscal year.



The chart below shows that the City had steady increases in sales tax revenues from 2004 to 2009. As with the rest of Texas, the City saw sizable incremental growth from 2005 to 2009. In 2010, we experienced a decrease due to the recession in the economy, which was also experienced throughout all of Texas and throughout the United States. Revenues for 2014 came in better than anticipated, but slowed in 2015. Moody's states that "Longview's economy has slowed considerably as it has weathered the spell of low oil prices; job growth has come to a halt since the start of the year. However, long-term demand for manufactured projects, as well as the medium-term recovery in hydrocarbon prices, will cause growth to move closer to the national average in the long run."



Property Tax

The chart below represents the average change in property tax rates and taxable values over a 10 year period.

Annual Change in Tax Rate and Certified Taxable Value							
FY	Total Rate	O&M Rate	Increase (Decrease)	Debt Rate	Increase (Decrease)	Certified Taxable Value*	% Change
2004-05	0.0434	0.3664		(0.3230)		\$ 3,830,357,481	
2005-06	0.0434	0.3616	(0.0048)	(0.3182)	0.0048	\$ 4,077,521,037	6.45%
2006-07	0.0434	0.3658	0.0042	(0.3224)	(0.0042)	\$ 4,390,009,119	7.66%
2007-08	0.4840	0.3658	-	0.1182	0.4406	\$ 4,755,648,440	8.33%
2008-09	0.4840	0.3707	0.0049	0.1133	(0.0049)	\$ 5,181,753,712	8.96%
2009-10	0.4840	0.3707	-	0.1133	-	\$ 5,294,591,024	2.18%
2010-11	0.4840	0.3662	(0.0045)	0.1178	0.0045	\$ 5,285,016,506	-0.18%
2011-12	0.5009	0.3662	(0.0045)	0.1347	0.0214	\$ 5,378,796,271	1.77%
2012-13	0.5009	0.3722	0.0060	0.1287	(0.0060)	\$ 5,516,496,084	2.56%
2013-14	0.5009	0.3800	0.0078	0.1209	(0.0078)	\$ 5,499,077,776	-0.32%
2014-15	0.5099	0.3800	-	0.1299	0.0090	\$ 5,612,870,093	2.07%
2015-16	0.5099	0.3800	-	0.1299	-	\$ 5,710,675,896	1.74%

* Certified Taxable Value is total Assessed Values less exemptions

Impact on Average Residence in Gregg County

- Average Home Value \$147,000
- Proposed Tax Rate \$0.5099
- Average Tax Amount \$749.55
- Change from 2014 0.69%

Property Tax is the second largest of the General Fund's revenue sources at 32%. Taxable values grew by 312 million dollars representing a 7.66% growth in the tax base in FY2007-08. This growth is attributed to a 21% increase in Industrial Personal Property and 10% increase in Single Family, Residential values. In FY 2008-09 taxable values increased 426 million dollars due to a 17.72% increase in assessed values in Inventory, a 10.58% increase in Multifamily, Residential and a 10.16% increase in Commercial/Industrial, Personal. Taxable values grew by almost 112 million in FY2009-10 due to a 5.26% increase in Single Family, Residential values.

In FY 2010-11 the property tax values declined, which was the first decrease in values in over ten years. This decline is contributed to a 13.92% decrease in Inventory, which is largely related to the recession and decline in business growth, all across the United States. A significant decrease in Multifamily, Residential of 5.52% also contributed to the decline in values. However, Single Family, Residential and Commercial/Industrial values remained strong and increased each by 2%. Overall, the property tax values for FY 2010-11 decreased by 0.18% or 9.5 million dollars in appraised value.

The certified numbers for FY 2011-12 increased by 1.77%, and the City continues this growth pattern with a 2.56% increase for FY 2012-13. In FY 2013-14, the values show the decline to be less than one percent, and an increase in FY2014-15 of 2.07%. This increase is in most categories, except for a decline in minerals, oil and gas, and real acreage.

The values for FY 15-16 have increased by 1.74% as show in the chart below.

Change in Property Use Categories Assessed Valuation			
Real	2014	2015	%
Single Family, Residential	2,766,921,053	2,826,387,406	2.15%
Multifamily, Residential	268,466,211	269,460,729	0.37%
Vacant Lots	57,785,012	60,912,031	5.41%
Real Acreage (Land Only)	32,603,851	20,952,003	-35.74%
Farm & Ranch Improvements	47,280,857	48,536,943	2.66%
Commercial/Industrial	1,090,568,174	1,166,112,211	6.93%
Minerals, Oil & Gas	52,809,870	39,408,230	-25.38%
Inventory	20,390,370	26,372,905	29.34%
Personal			
Utilities	111,598,340	119,757,010	7.31%
Commercial/Industrial	1,235,185,171	1,206,346,285	-2.33%
Mobile Homes	7,276,140	7,184,100	-1.26%
Special Inventory	37,018,020	34,364,580	-7.17%
Exempt	7,633,670	8,659,460	13.44%
Total Value	\$5,735,536,739	\$5,834,453,893	1.72%
Less Exemptions	122,666,646	123,772,585	0.90%
Certified Taxable Value	\$5,612,870,093	\$5,710,681,308	1.74%

Fee and Fines

Fees and Fines are 6% of the total General Fund revenues and have a projected 4.51% decrease over the FY 2014-15 budget. The decrease in revenues is due to collection trends in Municipal Court fines along with ambulance fees. Building and building inspection permit fees are expected to remain level with last year. Homebuilding is modest in Longview as supply and demand are roughly matched, but the continued growth in the north section of the city along with the completion of the Fourth Street addition will bring in commercial opportunities for that area.

Franchise Tax

Franchise Taxes are 9% of the total General Fund revenues for FY 2015-16. They have a projected increase of 2.08% over the FY 2014-15 budget. The electric franchise is based on usage and is influenced by the weather during the summer and winter months. This line item has decreased by 0.71% compared to last year's collections. Gas franchises are also based on usage and is influenced by the weather during the summer and winter months. This line item was increased by 18.39% due to actual collection trends in FY 2014-15. In the past few years, the telephone franchise fee has been declining due to a drop in the use of landlines with the customer base switching to wireless options. Fortunately, the city has seen this trend level out as of FY 2014-15, therefore a minimal decrease was budgeted for FY 2015-16. The cable budget is influenced by the participation of our citizens. Due to the fact that there are wireless options available now, the cable franchise tax has been declining. Following this trend, FY 2014-15 is budgeted at a decrease of 4.23%. Road usage fees increased slightly, while mixed drink tax increased by 15.47% and bingo tax decreased by 7.14%.

Charges for Services

Charges for Services are 6% of the General Fund's total revenue projections and are projected with an increase of 5.74% over FY 2014-15 budget. By examining the revenue trends for the City, this revenue source was increased due to the rising cost of providing services to citizens. Some of the external cost drivers were items such as fuel and material cost.

All Other

All other revenues represent 3% of the General Fund's projected revenues and are projected to decrease 2.93% for FY 2015-16. The City has an interlocal agreement with Gregg County to provide street maintenance for county roads in the city limits. In order to help fund this maintenance in the past the county has provided \$400,000. This year the County will only be providing \$250,000 towards maintenance projects.

Interfund Transfers

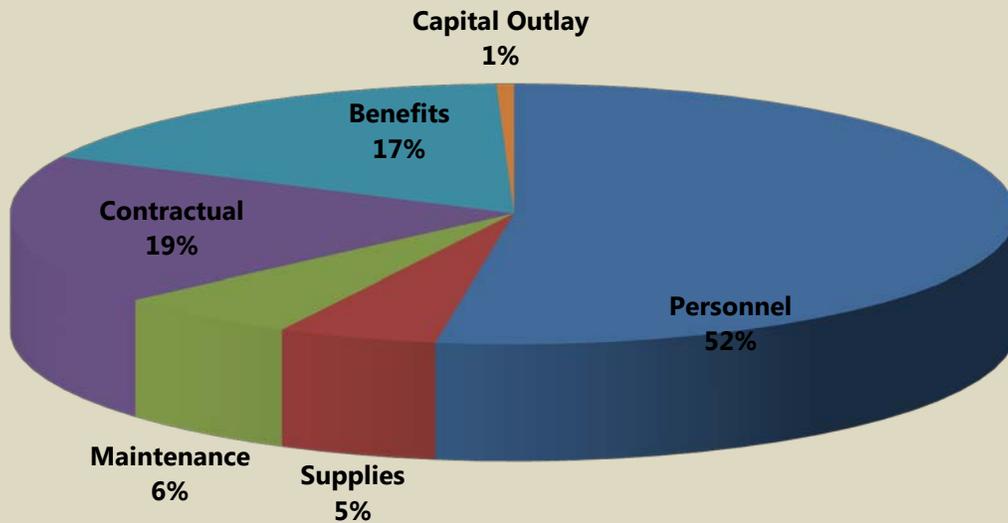
Transfers from other funds into the General Fund are 8% of total revenues and have a 3.29% projected increase. This line item is used to account for the collection of administrative charges due from other city funds. Another portion of this category is the contribution of 4A funds to the city from the Longview Economic Development Corporation for public safety and recreation infrastructure. This entity will also provide \$100,000 for "The Green" an entryway improvement project including a new 9-acre park under construction at the Hwy 31 entrance near South Street.

Appropriated Fund Balance

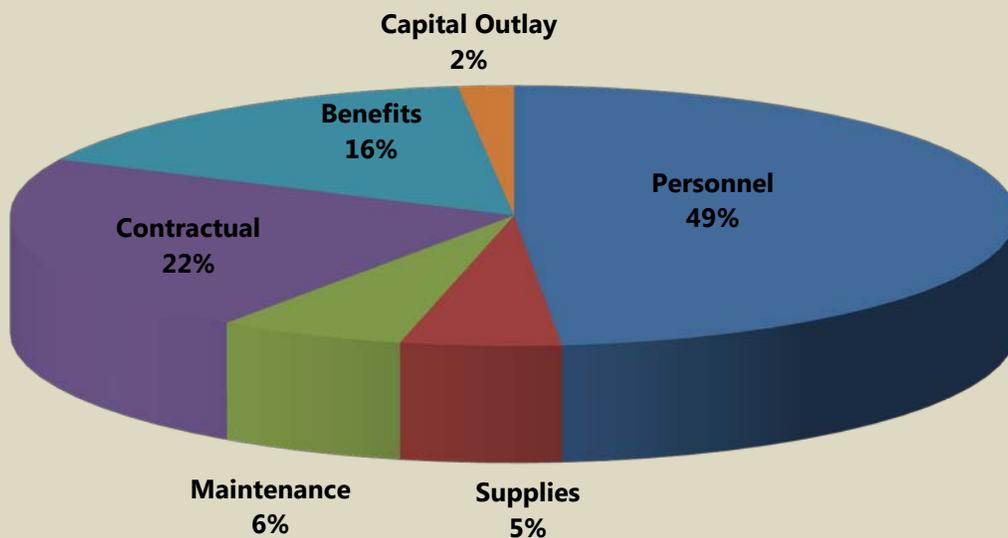
The City Council has determined that a portion of the Fund Balance reserve can be set aside for one-time expenditures. In FY 2015-16 the City will provide one-time funds for a "small area plans" study for Downtown Longview and the I-20 corridor. In addition to these one-time costs the city will be using fund balance for two operating expenditures. The police pay incentive program and the start-up and operations of a new animal shelter.

FUND SUMMARY – GENERAL FUND

FY 15-16 Total General Fund Expenditures \$66.5M



FY 14-15 Total General Fund Expenditures \$69.3M



Expenditures by Category

As the chart indicates, General Fund expenditures for FY 2015-16 are budgeted at \$66,459,755, a decrease of \$2,920,196 or 4.21% less than the FY 2014-15 budget.

General Fund Categories	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 YR-End Est.	FY2015-16 Budget	% Change To Budget
Personnel Services	32,778,417	33,637,464	33,460,863	34,883,666	3.70%
Supplies	2,832,465	3,567,855	3,278,314	3,398,942	-4.73%
Land & Structure Maintenance	2,262,314	2,514,783	2,280,321	2,264,029	-9.97%
Equipment Maintenance	1,362,357	1,652,260	1,520,711	1,660,484	0.50%
Contractual Services	13,713,459	15,592,996	15,445,067	12,426,443	-20.31%
Payroll Benefits	10,551,968	11,171,683	11,059,780	11,452,035	2.51%
Capital Outlay	1,958,878	1,242,910	1,260,804	374,156	-69.90%
Total Expenditures	65,459,858	69,379,951	68,305,860	66,459,755	-4.21%
Less: Transfers	5,001,026	5,363,737	5,425,358	673,032	-87.45%
Net Expenditures	\$60,458,832	\$64,016,214	\$62,880,502	\$65,786,723	2.77%

Personnel

The personnel expense is 52% and the benefits are 17% of the General Fund's operating budget for a total payroll cost of 69%. The City budgets salaries and benefits at 100%, but the City offsets this cost with a vacancy factor based on a study of past vacancies. Personnel costs increased this fiscal year due to several factors

This budget includes an across the board 3% employee pay raise.

With the construction of the new animal shelter being completed and opened in 2016, a manager has been added to the authorized positions. This manager will be tasked with responsibility of developing staffing needs for the future. Animal control officers that were previously a function of Environmental Health department will be a part of the new animal services department.

A police pay initiative was funded in FY2015-16 in order to improve officer recruitment and retention. Over the last several years, the police department has seen continuous vacancies in staffing which is thought to be partially due to this department's salary step structure. Previously, the steps were "front-loaded", causing longer term officers occasions to leave for higher salaries in surrounding areas. The new plan includes eleven steps spread over nineteen years of service and comes at a total new cost of approximately \$780,000.

One reduction in personnel costs was created by a change in accounting for Information Technology, which has been a department in the General Fund for many years. It was determined to better allocate the cost of the services provided by this department, the information systems functions would be accounted for in an internal service fund. All costs were moved to the Information Systems Fund, and a new allocation expenditure line item was created for each user department. By fully allocating this function, costs that were previously paid for in the General Fund are now expensed to the proper department or fund.

Supplies

Supplies are 5% of the total budget and have a budgeted decrease of 4.73%. There is always an increase in supplies partly due to an expected inflation increase in the next fiscal year. This year's increase was offset by Information Technology department expenditures being moved out of the General Fund as discussed in the

personnel section above. With the construction of the new animal shelter being completed and opened in 2016, new supplies will be needed in order to operate this facility.

Maintenance

Maintenance is 6% of the General Fund's budget. It has a budgeted decrease of 9.97% due to a combination of decreases and increases related to the cost of vehicle parts, labor and maintenance. Additional increases budgeted were the added cost of reinstating restoration funding for building maintenance and erosion protection for bridges. In addition, expected increases for asphalt supplies have played a role in these increases, along with increased maintenance projects for streets and drainage.

Contractual Services

Contractual Services are 19% of the budget and have a 20.31% decrease over FY 2014-15. This line item is where interfund transfers are accounted for and is the reason for most of the decrease for the fiscal year. In FY 2014-15 the General Fund provided fund balance to the Construction Fund for the final construction phase of the FM 2275/George Richey Road project at \$1,000,000 and the construction of a new animal shelter building for \$3,000,000. FY2015-16 budget does not fund construction projects of this type.

The City of Longview has adopted the Longview Comprehensive Plan which is a long-term strategic plan that serves as a guide for the next 15 to 20 years on many different issues. One of those issues was redevelopment in the downtown area of Longview and along the I-20 corridor. This budget includes a "small areas plan" for both of these key areas which is anticipated to cost \$100,000. Another need that was expressed in this plan was the need for the creation of a Unified Development Code. This code allows our customers the ability to find all development related regulations in one easy to find code in order to streamline and simplify the development process in Longview. This process is expected to cost approximately \$120,000.

One reduction in contractual costs is due to a change in accounting for Information Technology which has been a department in the General Fund for many years. It was determined that to better allocate the cost of the services provided by this department, the information systems functions would be accounted for in an internal service fund. All costs were moved to the Information Systems Fund and a new allocation expenditure line item was created for each user department.

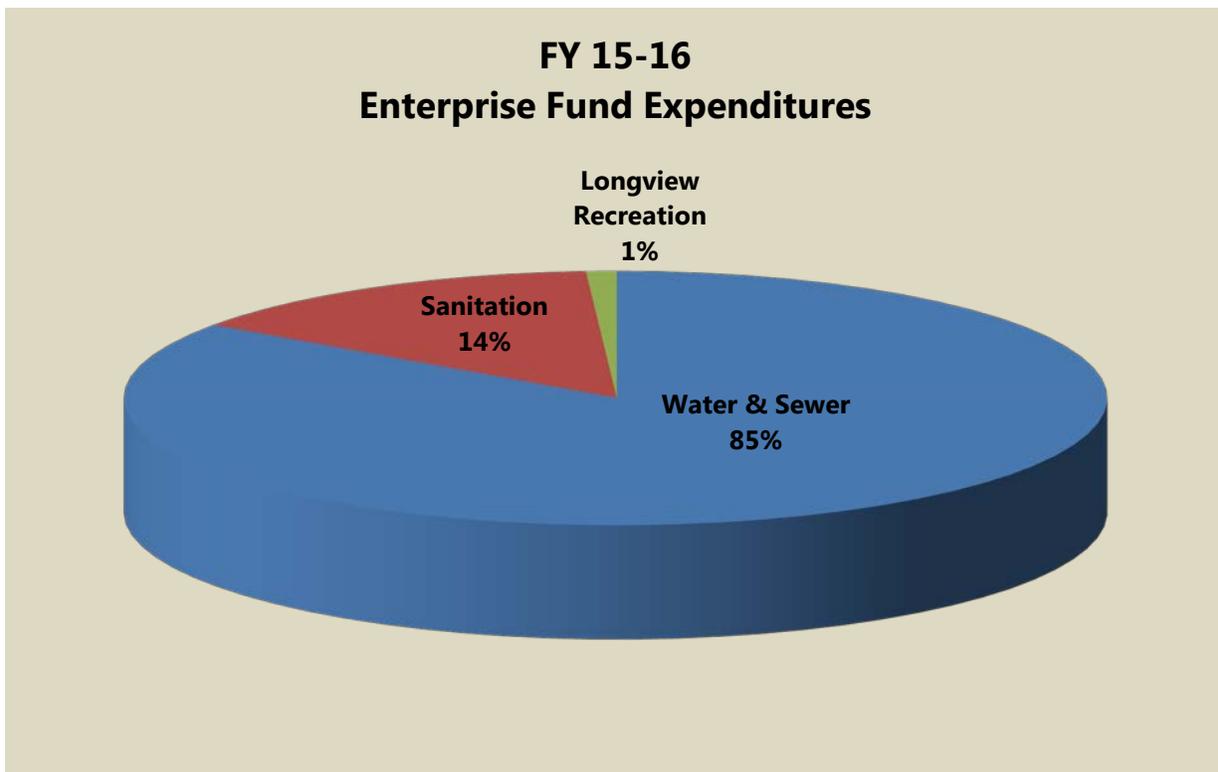
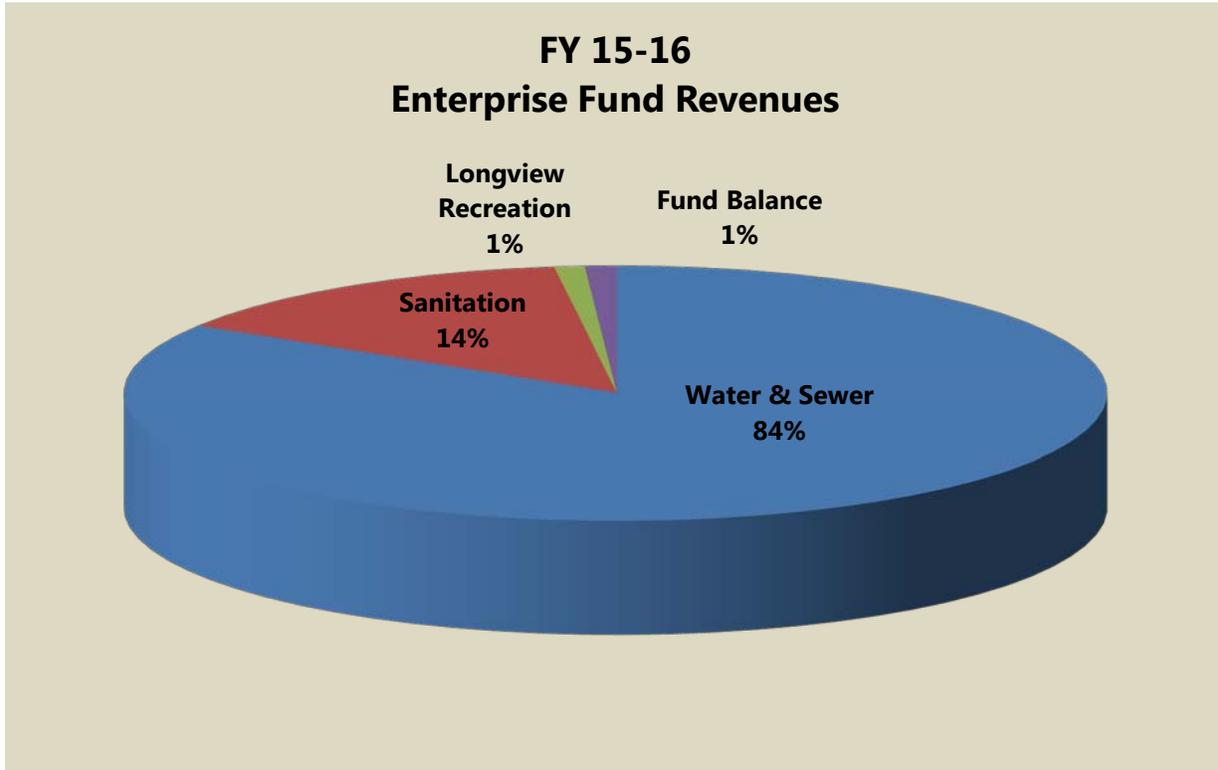
With the construction of the new animal shelter being completed and opened in 2016, new costs were added in the category of contractual services such as janitorial services, communications, insurance costs, vet services, and professional development. Total added costs were \$134,331.

Capital Outlay

Capital Outlay is 1% of the general fund budget and has decreased by 69.90% over the FY 2014-15 budget. The main reason for this line item's decrease is completion of several projects for the prior year which included the replacement of ballfield equipment, the City's Ingram Pool pump rehab, and five mobile data computer replacements for the Police Department along with the hardware for the computers.

This year's scheduled projects are the replacement of the existing composite play structure in Akin Park, a security fence at Lear Park for the soccer facilities which will prevent unauthorized use and blocking of vehicular traffic from accessing these fields, along with "The Green" entryway improvement project and new park construction on Hwy 31.

FUND SUMMARY – ENTERPRISE FUNDS



ENTERPRISE FUND HIGHLIGHTS

Fund	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 YR-End Est.	FY2015-16 Budget	% Change
Revenues					
Water & Sewer	32,758,430	\$34,813,020	\$34,365,902	\$33,675,442	-3.27%
Sanitation	6,895,514	5,987,686	5,307,646	5,662,465	-5.43%
Longview Recreation	770,171	800,101	693,242	397,981	-50.26%
Appropriated Fund Balance	995,914	4,213,439	4,618,907	418,656	-90.06%
Total Revenues	40,424,115	\$41,600,807	\$40,366,790	\$39,735,888	-4.48%
Expenditures					
Water & Sewer	\$32,758,430	\$34,813,020	\$34,365,902	\$33,675,442	-3.27%
Sanitation	6,895,514	5,987,686	5,307,646	5,662,465	-5.43%
Longview Recreation	770,171	800,101	693,242	397,981	-50.26%
Total Expenditures	\$40,424,115	\$41,600,807	\$40,366,790	\$39,735,888	-4.48%

Water and Sewer Fund

The Water and Sewer Fund is 85% of the enterprise fund revenues. Water revenue is projected based on average rainfall for the area and analyzed throughout the fiscal year. This past summer the City had an above average rainfall, with a decrease in water usage. The City of Longview elected to not increase the water rates for FY2015-16, but may continue an incremental approach to adjusting the water rates to cover expenses in FY2016-17. In November 2008, R.W. Beck, Inc. presented a Cost of Service and Rate Design Study to City Council. The study was conducted to assist with determining an appropriate cost of service, to help recover equitable revenue, and to maintain financial integrity of the utility. In terms of financial integrity of the utility, it is vital that the City of Longview water and wastewater fund maintain both healthy fund balance and debt coverage. It is estimated that the City will meet financial goals established by bond covenants and council policy during FY 2015-16.

Water and Sewer Fund Expenditures for FY 2015-16 have a budgeted decrease of 3.27% over last year's budget. This fund saw an increase to labor and benefits due to an across the board 3% employee pay raise. In the Water Utility Billing Services Department two new customer enhancements were funded. The first is software, application Automation Platform. This new upgrade to the billing system will enable workers to schedule and run routine tasks on regular or event-driven bases, such as issuing bills, creating service orders or verifying meter data. This automation is expected to simplify workflow and improve auditing and reporting processes. The second is the billing software, Reports Anywhere CIS Module. This is a report writing tool that generates standard and user-defined queries. This module can generate a wide range of reports such as multi-nested lists, simple list reports and forms, letters and correspondences for other city departments as well as within the utility billing operations.

Another increase is a capital outlay expenditure for continuous water line replacements throughout the City. Last year the city expended \$1,600,000 for this ongoing project, and increased replacement efforts by \$200,000 for FY2015-16.

The increases for the items above were offset by a decrease to interfund transfers made by the Water and Sewer Fund. In FY 2011-12 the City implemented a CIP reserve fund, which is funded by the surplus operating revenues as required by the revenue bond covenants. By transferring these funds over to the CIP reserve annually, the City is optimistic that the reserve fund will continue to increase, which in turn will cash fund future capital improvement projects. The transfer for FY2015-16 for this reserve fund is approximately \$2,000,000. The major decrease in this fund is attributed to a revenue bond refunding in 2015. This refunding of debt saved the

City approximately \$900,000 in debt payments for FY2015-16, and is expected to provide the city with a net present value savings of \$5,522,473.

Sanitation Fund

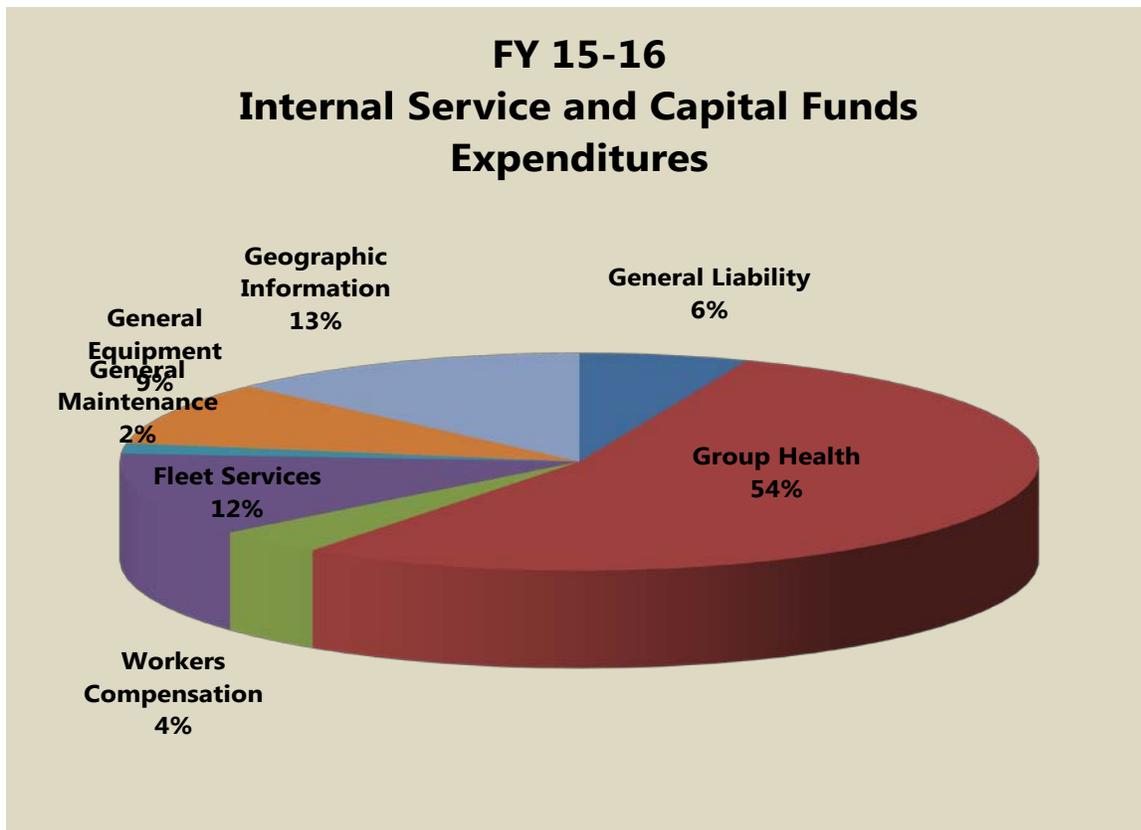
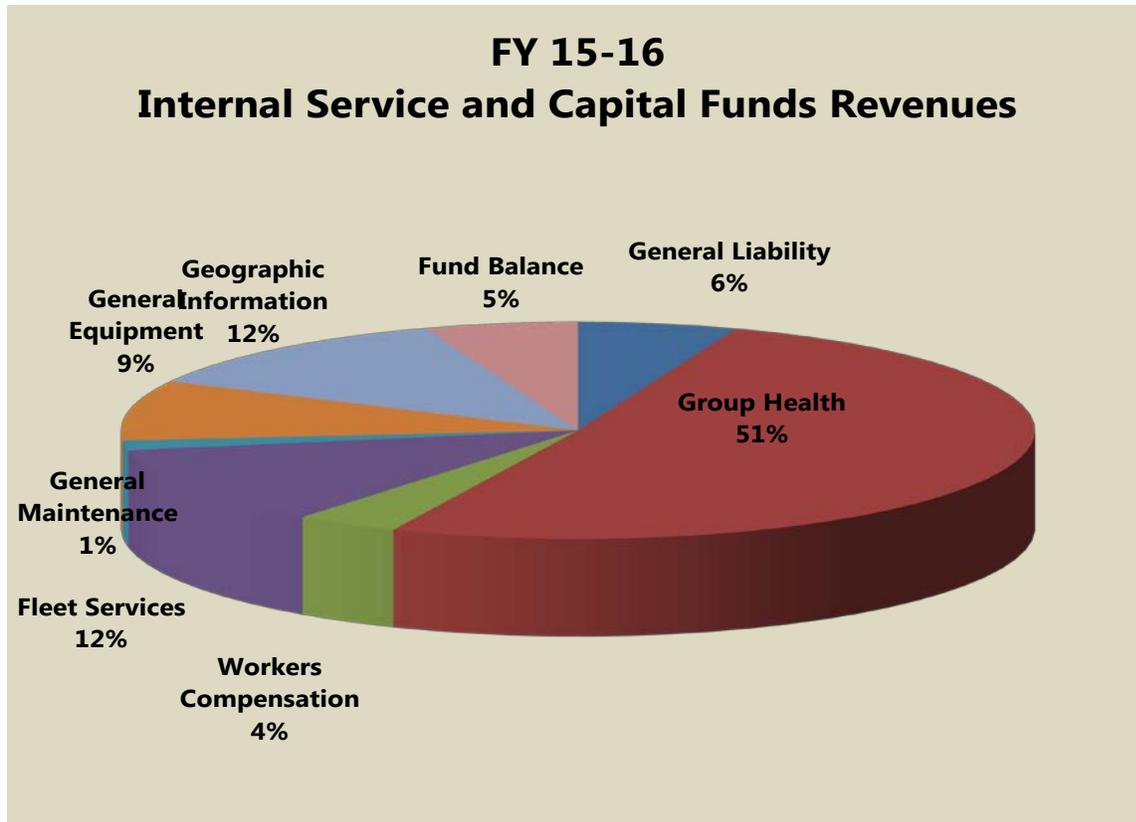
The Sanitation Fund provides for the administration, operation and maintenance of the City's solid waste system, which includes refuse collection, recycling, and composting. Sanitation rates increase by \$1 per month.

FY 2015-16 has a budgeted 5.43% decrease in expenditures by rolling out a new "Simplified Collection" program, which features same-day, once-a-week, automated collection of trash and recycling. By switching to this new system the city was able to delay the \$1 increase by two years, but ultimately needed the increase this year. Although now running smoothly, the sanitation program is currently still operating with more trucks than originally estimated due to a variety of factors, and has plans to cash fund the purchase of a new sanitation truck. City Council intends to take a closer look at Sanitation program guidelines during this fiscal year to determine if any service changes are desired.

Longview Recreation

The Longview Recreation Fund accounts for special recreation events provided for groups or individuals on a fee basis. Expenditures for the Longview Recreation Fund decreased for FY 2015-16 over the prior year's budget. The program costs associated with the Longview Recreation Fund are budgeted based on the anticipated participation level.

FUND SUMMARY – INTERNAL SERVICE AND CAPITAL FUNDS



INTERNAL SERVICE FUND HIGHLIGHTS

Fund	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 YR-End Est.	FY2015-16 Budget	% Change
Revenues:					
Media Development	\$0	\$193,469	\$200,189	\$296,783	0.0%
Fleet Services	1,946,802	2,267,563	2,073,575	2,159,437	-4.8%
General Liability	662,632	1,012,385	1,012,385	1,032,417	2.0%
Group Health	8,779,730	9,389,533	9,389,533	9,338,017	-0.5%
General Maintenance	225,846	205,829	203,600	265,829	29.2%
General Equipment	1,155,607	2,025,656	1,813,122	1,641,223	-19.0%
Information Systems	653,586	690,761	686,874	2,220,509	221.5%
Workers Compensation	405,105	536,062	536,062	672,105	25.4%
Total Revenues	\$13,829,308	\$16,321,258	\$15,915,340	\$17,626,320	8.0%
Expenditures:					
Media Development	\$0	\$193,469	\$200,189	\$296,783	0.0%
Fleet Services	1,946,802	2,267,563	2,073,575	2,159,437	-4.8%
General Liability	662,632	1,012,385	1,012,385	1,032,417	2.0%
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General Equipment	1,155,607	2,025,656	1,813,122	1,641,223	-19.0%
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Workers Compensation	405,105	536,062	536,062	672,105	25.4%
Total Expenditures	\$13,829,308	\$16,321,258	\$15,915,340	\$17,626,320	8.0%

Media Development

The Media Development Division creates and encourages communications between City management and the citizens of Longview by operating and managing the City's two 24 hour television channels. CityView Municipal Television (information and videos) and Emergency Communications Channel 28 (weather radar) serves the area with quality municipal government and emergency programming. This division also administers and maintains the City's websites and internet presence as well as social media outlets. The Media Development funding is provided by various departments in the City of Longview.

Fleet Services

The Fleet Service Fund is responsible for maintaining the City's vehicles. Present funding is based on fixed fee maintenance contracts for departments with cars and light trucks and an invoice system for heavy equipment. Maintenance costs are projected based on the age of the vehicle and its maintenance history.

General Liability

The General Liability Fund is a self-insured fund established to accumulate claim reserves and to pay claims and administrative fees for general liability. This includes vehicle, public official and law enforcement liabilities.

Group Health

Group Health is a self-insured fund for employees' health and dental coverage. This fund utilizes Stop Loss coverage for anticipated increased claims costs. Since the City of Longview is a self-insured fund, it is prudent for the city to purchase this coverage to mitigate risk. The policy covers any individual claims over \$125,000.

The City opened a Health Clinic in FY 2007-08 for all City employees, retirees, and dependents. The clinic addresses the need for medical treatment that often goes unchecked for those employees who neglect seeking treatment due to lack of funds. It also assists in providing routine vaccines offered to at-risk employees, drug screens, and physicals. The clinic addresses the ever-rising cost of health care by allowing the City to contract directly with providers (physicians, nurses, lab work, imaging, etc.) The Health Clinic was initialized to decrease or eliminate the need to increase deductibles and out of pocket expenses, which places a greater burden on the employee, retiree, and City. The clinic offers service free of charge to all plan participants. Due to the reductions that this fund experienced in FY 2010-11, it was decided that the City could maximize the reductions by opening the clinic to full-time service hours Monday- Friday 8:00am- 5pm.

General Maintenance

General Maintenance for the City of Longview is funded through an interfund transfer from the General Fund and is used for major maintenance items not funded in the annual operating budget. The General Maintenance fund is utilized for capital outlay to improve and maintain existing facilities and parking areas.

General Equipment

General Equipment is an interfund transfer from multiple funds for the purchase of major capital equipment, such as vehicles. This fund was established for the purpose of purchasing vehicles and equipment as needed. The divisions contribute each year according to the number of vehicles and equipment they utilize and the useful life of the vehicles. The contribution is treated as a savings account for the replacement of the vehicles and equipment the division uses. This will aid in the divisions having a constant budgeted rate with minimal inflation and adjusting interest costs helping to eliminate the unpredictable rise and fall of funding for vehicles, therefore establishing a steadier rate for the taxpayer.

Information Systems

Information Systems consist of two departments Geographic Information Systems (GIS) and Information Technology (IT). Geographic Information Systems (GIS) can be defined in several ways; basically it is a computer information system that manages geographically controlled data. GIS encompasses the idea of having digital maps and database tables lined together. In GIS, every feature shown on a map is linked to information about that feature in the database. GIS is responsible for the annual maintenance contract for CityWorks software, which is a GIS based work management system utilized by several city departments.

Information Technology (IT) provides and maintains the components of the network infrastructure needed to support the electronic business processes of the City of Longview. It evaluates assists, and procures software and hardware, maintains awareness of technology developments, cost effectiveness, and facilitates open communications.

Workers Compensation

Workers Compensation was changed from a self-insured program to a private insurance program through the Texas Municipal League in FY 2000-01. As our claim history has improved and our contribution rates have lowered, our Workers Compensation expense budget has decreased.

SPECIAL REVENUE AND CAPITAL FUNDS HIGHLIGHTS

Fund	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 YR-End Est.	FY2015-16 Budget	% Change to budget
Revenues					
Maude Cobb Activity Fund	\$1,477,593	\$1,457,273	\$1,390,479	\$1,422,286	-2.4%
Hotel Motel Tax Fund	1,890,505	3,597,651	2,878,835	2,543,893	-29.3%
1/4 Cent Sales Tax Fund	5,237,788	5,821,136	5,596,993	5,746,004	-1.3%
Public Safety Communications	886,498	904,770	904,770	930,279	2.8%
Longview Economic Development	5,399,763	5,523,506	5,348,506	5,436,005	-1.6%
Police Special	52,534	86,455	81,455	25,055	-71.0%
Resource/School Fund	43,427	58,500	58,518	58,521	0.0%
Municipal Court Fees	93,023	186,292	176,292	212,411	14.0%
Federal Motor Carrier Violations	34,379	42,967	42,967	46,994	9.4%
Unclaimed Money	0	2,400	729	2,400	0.0%
Grants	2,948,826	3,086,429	2,618,447	2,325,584	0.0%
Transit	2,116,836	2,499,617	2,499,617	1,992,878	0.0%
Donated Funds	25,928	105,754	0	100,000	-5.4%
Photo Enforcement	256,962	311,222	112,614	313,421	0.7%
Cable Franchise Fund	202,926	74,581	59,221	76,320	0.0%
Tax Increment Fund	0	0	0	75,000	0.0%
Total Revenue	\$20,666,988	\$23,758,553	\$21,769,443	\$21,307,051	-10.3%
Expenditures					
Maude Cobb Activity Fund	\$1,477,593	\$1,457,273	\$1,390,479	\$1,422,286	-2.4%
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Tax Increment Fund	0	0	0	75,000	0.0%
Total Expenditures	\$20,666,988	\$23,758,553	\$21,769,443	\$21,307,051	-10.3%

Drainage Fund

The Drainage Fund is funded with a ¼ cent of the City's sales tax used for drainage and public works improvements. This Fund has an annual operating budget which funds minor maintenance projects and a capital improvement budget for major drainage projects. Revenues increase or decrease due to expected sales tax revenue trends. A capital outlay expenditure of \$1,000,000 will be utilized for street and drainage maintenance.

Donated Funds

Donated revenues will remain flat. The focus of this fund has changed based on the new GASB 54 definition of special revenue. This fund will be utilized to aid in the tracking of donations. However, for donations to be deposited in this fund, they must meet specific criteria as defined by the new pronouncement.

Public Safety Communications

E-911 Communications revenues were decreased due to more communication options, such as internet and the trend of LEC. The increase shown on the chart above is due to the use of fund balance reserves. Expenditures increased due to a project for a 911 console system in FY 2014-15. The consoles were approximately \$500,000 and were purchased by a lease purchase agreement with a 5 year payment schedule. In addition, expenditures were budgeted extremely conservatively in order to reserve funds for future upgrades or implementation that are regulated by legislation.

Longview Economic Development

The City collects funds for LEDCO from the ¼ cent sales tax proceeds, which is dedicated to the economic development and 4A projects of Longview. Revenues increase or decrease due to expected sales tax revenue trends. These collected revenues are sent directly to LEDCO and are reflected in the funds expenditures.

Federal Motor Carrier Violations

The use of these funds will help with expenditures related to large motor vehicle violation equipment, such as scales to ensure proper weight levels. Expenditures are projected based on available fund balance and projected revenues to help purchase needed equipment in future years.

Grants

All state and federal grants are budgeted based on the amount awarded by the outside agency. Many cycles do not correspond to the City's fiscal year. Grant funds are budgeted in the year of award and the balance is carried forward until all funds are expended.

Hotel/Motel Tax Fund

Revenues in the Hotel/Motel Tax Fund are projected to decrease 29% in FY2015-16. This decrease is not attributed to actual collections in this fund but to the use of fund balance in FY2014-15 for improvements to the Rodeo Arena of \$1,017,000.

Maude Cobb Activity Fund

Maude Cobb Activity Center decreased revenues in FY2015-16. The highlights for the expenditures for this fund are the installation of security cameras at the facility and to upgrade the projectors in the Maude Cobb Main Hall. These two capital outlays will cost \$126,000.

Municipal Court Fees

This fund is provided from the assessment of additional fines on misdemeanors. These funds are for municipal court security, technology, and maintenance improvements.

Police Special

Revenues from forfeited property seized in connection with violations of the Controlled Substances Act are reported in the Police Special Fund. Gregg County and the Longview Police Department jointly share in these revenues used for the purchase of special equipment and supplies needed in the Police Department. Due to the nature of the revenue, budgets are conservative estimates each year and fund reserves are appropriated based on contingencies.

Resource/School Fund

This fund accounts for revenues from municipal fines in connection with child seatbelt and school zones safety laws and provides funding for a portion of the cost for school crossing guards. Since the fund was created in FY 2011-12, revenues were projected based off of collection trends in prior years. A small portion of fund balance was appropriated in order to help fund the City of Longview's school crossing guards, while revenue trends are still being developed and monitored.

Tax Increment Fund

This fund is utilized to provide alternative options to develop land for public purposes including authorizing tax abatements and incentives from tax credit or TIRZ (Tax Increment Reinvestment Zone) for investors to reinvest in the reuse of current buildings. The fund was created in the FY 2011-12 budget, in which revenues and expenditures were budgeted based on expected revenue collections and participation of investors.

Transit

Longview Transit is a fixed route public transportation system servicing the Longview urbanized area. Six routes are currently in place with a fleet of eleven buses operating six days a week. Funding for this service is provided through an interfund transfer from the General Fund, a federal grant, and the Texas Department of Transportation.

Unclaimed Money

This fund is required by the state to maintain unclaimed property with a value of \$100 or less. This budget covers the cost of operating the fund and disbursing property, should a claim be filed by the rightful owner.

Cable Franchise

The Cable Franchise Budget is funded by local cable television providers, per the State-Issued Cable and Video Franchise Agreement. The Cable Franchise Funds can only be used for specific equipment and resources related to providing quality television programming to the citizens of Longview.

ADMINISTRATIVE SERVICES

Expenditures by Division

ADMINISTRATIVE SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	2,135,712	2,327,564	2,280,099	2,014,471
Supplies	129,656	417,520	356,672	336,367
Land & Structure Maintenance	-	1,000	-	1,000
Equipment Maintenance	19,804	70,947	93,861	78,036
Contractual Services	2,591,779	2,904,202	2,777,697	3,008,938
Payroll Burden	686,399	768,766	768,247	644,319
Capital Outlay	1,199,670	1,987,948	1,781,213	1,599,400
2% Expenditures	-	1,703,844	1,017,728	200,000
Total Expenditures	6,763,020	10,181,791	9,075,517	7,882,531

Authorized Positions

ADMINISTRATIVE SERVICES	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
City Manager/City Council	8.03	8.03	9.03	6.86	-1.17
City Secretary	3	3	3	3	0
City Attorney	5	5	5	5	0
Municipal Court	19	19	19	19	0
Convention & Visitor's Bureau	0	0	0	2.64	2.64
Information Technology	8	8	9	9	1
GIS	7	7	7	7	0
Media Development	2	2	2	3	1
Total	52	52	54.03	55.50	3.47

ADMINISTRATIVE SPECIAL REVENUES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	-	60,503	50,503	108,009
Supplies	49,195	65,416	65,616	97,034
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	12,987	51,156	75,476	70,333
Contractual Services	1,877,283	1,937,163	1,875,843	2,303,043
Payroll Burden	-	23,569	23,569	34,708
Capital Outlay	1,199,670	1,967,948	1,759,514	1,584,400
2% Expenditures	-	1,703,844	1,017,728	200,000
Total Expenditures	3,139,135	5,809,599	4,868,249	4,397,527

Hotel Occupancy Tax Fund: Funds are to support a variety of community-based programs and activities that enrich local tourism in efforts and helps grow the local economy.

Maude Cobb Activity Fund: This fund accounts for the activities associated with the Maude Cobb Activity Center. This center is funded by the hotel occupancy tax, an interfund transfer by the General Fund and by user fees. *(Also listed under Departmental Summaries)*

Municipal Utility Coalition Fund: The utility coalition is a regional group of cities that monitors utility-related issues and intervenes as necessary. Additionally, the coalition provides input on or seeks to influence utility-related legislation.

Municipal Court Special Fund: To account for the special revenue collected on all misdemeanors used to provide security at the municipal court building.

General Equipment Replacement: An interfund transfer from funds is used for purchases of vehicles for the City of Longview.

focus

Our Mission

We will lead and direct the City employees in order to provide innovative solutions for effective and efficient municipal services. We will guide the implementation of City Council policy directives.

Our Program

The City of Longview is a “council-manager” form of government. The elected City Council enacts local legislation, adopts the annual budget, determines policies, and appoints the City Manager. The City Manager’s Office provides general oversight to the operations and services provided by the City of Longview. This office executes the laws and administers the government of the City by providing administrative support for the City Council as well as Council-appointed boards and commissions. Internal and external leadership is provided by the City Manager’s Office on a daily basis as they respond to citizens, employees, and peer organizations.

Our Accomplishments for 2014-15

- Worked with Comprehensive Plan Advisory Committee, staff, consultants, and residents to create the Longview Comprehensive Plan, which will be a guiding document for the city for the next 15-20 years. Final draft was presented for council consideration in early 2015.
- Implemented reorganization of Community Services, Parks, Development Services, and Public works resulting in budgetary savings and organizational efficiency. The reorganization aligned operational area of public works, development services, and community services under the leadership of the Assistant City Manager.
- Moved forward with lo- structure of new animal shelter facility.
- Worked with consultant to assess feasibility of possible new hotel conference facility.
- Continue to focus on importance of communication and customer service throughout all departments.
- Coordinated for mayoral and council transition as Mayor Jay Dean completed final term in May 2015. Mayor Mack and three other new council members took office.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Begin implementation of Longview Comprehensive Plan objectives and goals.
- Complete construction of new animal shelter facility and determine management of new facility.
- Provide city employees training opportunities that enhance communication, customer services, and ethics in local government.
- Remain focused on fostering diversity among City employees.
- Promote civic engagement in the local government process.

LONG TERM GOALS

- Assist Mayor and Council with implement the Longview Comprehensive Plan as an integral part of future budgetary priorities and project planning.
- Continue conservative fiscal management.



CITY COUNCIL & CITY MANAGER	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	528,309	583,226	554,529	526,553
Supplies	28,229	170,275	129,829	147,164
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	1,199	6,382	5,826	3,270
Contractual Services	295,326	323,782	304,147	331,807
Payroll Burden	134,049	157,890	158,461	137,196
Capital Outlay	-	-	-	-
Total Expenditures	987,112	1,241,555	1,152,792	1,145,990

CITY MANAGER'S OFFICE



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally, state-wide, and nationally

Strategies: Continue to stress importance of customer service and communication to all staff throughout departments.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Level of citizen satisfaction according to survey data	88% satisfaction rating for quality of life 80% good or better rating as average for all departments Timeline: 5 years	82% satisfaction for quality of life 70% good or better rating average for all departments	Plan to schedule satisfaction survey in FY 2016-2017 budget.



Internal Process Perspective:

Goals: Continue to seek collaborative relationships

Strategies: Continue to review, evaluate, and implement changes to organizational structure and culture. Evaluate use of resources and opportunities for collaboration and consolidation of internal services to avoid duplication.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Elimination of duplication of services and tasks within the organization.	Implement at least one consolidation or improvement of process across the organization. Timeline: Annually	Reorganized efforts in Development Services, Community Services, and Parks and Recreation.	Implement Unified Development Code within Development Services and streamline relevant planning review process for building and fire code



Finance Perspective:

Goals: Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues, and does not rely on general fund reserves.

Strategies: Closely monitor revenues and expenditures across departments.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Balanced budget throughout the year on track according to changing economic trends.	Reviews of expenditures, revenues, and forecasts by the City Manager's budget team Timeline: Monthly	Meeting as necessary with emphasis during budget preparation season	Monthly budget review meetings, with greater frequency as needed.



Longview Comprehensive Plan:

Goals: Be recognized as the most livable city in East Texas

Objective: Provide excellent quality of life for residents and visitors

Strategy: Provide leadership and resources to help City departments accomplish goals as outlined within the Longview Comprehensive Plan.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Degree of implementation of Comprehensive Plan Goals, Objectives, and Strategies.	80% implementation of 27 Highest Ranked Strategies (p. 230-231 of Comprehensive Plan). Timeline: 5 years (2015 – 2020)	New Measurement	Begin implementation of 25% of Highest Ranked Strategies from the Comprehensive Plan

focus

Our Mission

To plan, organize, and direct the legal activities of the City by providing legal advice and research that provides for progressive planning, proactive loss prevention, and innovative legislation on matters of import to the citizens.

Our Program

The City Attorney's Office plans, organizes, and directs the legal activities of the City of Longview. This involves: furnishing legal opinions to the City Council, City Officials and Departments; preparing, reviewing and approving ordinances, contracts, resolutions and other legal documents and transactions; furnishing legal representation to all City boards and commissions and departments; prosecution of misdemeanor offenses in the Municipal Court; and representation of the City before the State Legislature and many regulatory agencies.

Our Accomplishments for 2014-15

- Provided legal support regarding development of comprehensive plan, renegotiated electric franchise, revision of human resource policies and the acquisition of property for the George Richey Road projects.
 - Coordinated and assisted in ongoing participation and organization of a coalition of cities regarding various utility legislative issues and rate reviews.
 - Responded to numerous open records requests including review of records, redacting confidential information and preparation of legal briefs regarding requests.
 - Prosecution of over 820 Municipal Court cases.
- 

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Revise the Code of Ordinances due to legislative changes during the 2015 Legislative Session.
 - Revise wastewater pretreatment ordinances.
 - Legal review and preparation of documents and ordinances related to park initiative.
-

- Ordinances or contract preparation for Council initiatives or Task Force recommendations.

LONG TERM GOALS

- Continued legal support for comprehensive plan initiatives.
- Provide progressive problem solving training for all employees.
- Assist Mayor and Council with a strategic growth plan for the City.
- Continue utility coalition participation concerning rate issues and jurisdictional matters.
- Assist in economic development strategies to enable growth.



CITY ATTORNEY	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	400,625	398,612	398,612	410,538
Supplies	3,412	7,400	7,400	4,200
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	34,396	120,290	120,290	121,316
Payroll Burden	110,401	111,866	111,866	112,833
Capital Outlay	-	-	-	-
Total Expenditures	548,834	638,168	638,168	648,887

CITY ATTORNEY



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally and state-wide.

Strategies: Participate in utility coalitions and monitor utility matters as they affect Longview residents.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide necessary support concerning rate issues and jurisdictional matters.	Utility rate adjustments & jurisdictional challenges. Timeline: Annually	New Measurement	Coordinate/assist in participation/organization of municipal coalitions.



Internal Process Perspective:

Goals: Continue to seek collaborative relationships.

Strategies: Streamline our internal process with other city departments.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Assess what needs to be improved in working with departments in document preparation and collection.	All City departments Timeline: Annually	New Measurement	Flow of agenda and document preparation.



Finance Perspective

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Coordination of departmental request.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Identifying areas where multiple departments request are involved.	All City departments Timeline: Annually	New Measurement	New Measurement



Longview Comprehensive Plan:

Goals: Provide legal support for implementation of comprehensive plan initiatives and policies.

Objectives: Assist developing policy Initiatives providing for a better quality of life for our citizens.

Strategies: Assist Mayor and Council with strategic growth planning in Longview.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Assisting Council and departments in developing tools to implement policy directives.	City Wide Timeline: 5 years	New Measurement	Identified comprehensive plan objectives.

focus

Our Mission

Effectively maintain official records for the City in keeping with public trust.

Our Program

The City Secretary attends meetings and keeps accurate records of all actions taken by the City Council, maintains records of deeds, easements, contracts, cemeteries, and other official documents. The City Secretary serves as Election Officer for the city elections and Records Management Officer for city records. Other functions include the issuance of alcoholic beverage licenses, Street Use Permits, preparations of Agendas and Master Agendas, posting of notices and registration of city-owned vehicles. Attests all official documents signed by the mayor and City Manager and provides assistance to City Council Members, City Manager, and City Attorney upon request.

Our Accomplishments for 2014-15

- Held general election for Mayor and Council in District 1, 2 and 5 in accordance with state law.
 - Liquor licenses issued, logged and verified and all up to date.
 - All City of Longview Fleet vehicles registrations and license plates updated and in compliance with state law.
 - Cemetery deeds and maps updated.
- 

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Facilitate City elections with Gregg County in accordance with the state law.
 - Prepare and mail renewal notices for alcoholic beverage licenses by the 15th of the preceding month.
 - Prepare and maintain documentation of all City Council meetings, ordinances, resolutions and minutes.
 - Prepare and post City Council Agendas and Master Agendas in accordance with state law.
 - Maintain title and renewal of license plate information for all City of Longview Fleet Vehicles.
-

LONG TERM GOALS

- Maintain documentation and updates of the three (Grace Hill Cemetery, White Cemetery, and Greenwood Cemetery) City cemetery maps.
- Maintain archive documentation of all City Council meetings, ordinances, resolutions, minutes, and contracts.
- Continue the scanning of historical documents into the retrieval system (Laserfiche).
- Employee development and training on customer service, records management, diversity, and election law.

CITY SECRETARY	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	127,122	129,150	134,395	142,066
Supplies	2,778	3,000	2,996	3,000
Land & Structure Maintenance	-	1,000	-	1,000
Equipment Maintenance	950	850	-	850
Contractual Services	16,990	43,217	32,039	41,471
Payroll Burden	46,889	48,424	45,499	50,668
Capital Outlay	-	-	-	-
Total Expenditures	194,729	225,641	214,929	239,055

CITY SECRETARY



Customer / Stakeholder Perspective:

Goals: Remain responsive, open and flexible to our citizens

Strategies: Improve and enhance organizational cultures by promoting an open policy for the public

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Promote a good relationship with the public by providing courteous and prompt service	Decrease turn around time for Open Records Requests Timeline: Annually	New Measurement	7 days average



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training and open communication.

Strategies: Promote Professional Development and training in customer service, records management, diversity and election law in order to have a highly functioning staff and office.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend conferences, training classes, online training and webinars	2 training entities per employee Timeline: Annually	New Measurement	2 training entities per employee annually



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Saving the environment by using technology.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Prepare election materials for general elections in electronic form	Decrease printing cost by providing more electronic communication Timeline: Annually	New Measurement	20% decrease of printing expenses



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

Objective: Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

Strategies: Effectively maintain official records for the City in keeping with public trust.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Enhance records retrieval technology	Contact a minimum of 4 comparable quotes for updated technology Timeline: Phase 1:3 1 year	New Measurement	Minimum of 4 comparable quotes

MUNICIPAL COURT

focus

Our Mission

Execute the duties of the Court in a courteous, efficient and professional manner that upholds the integrity of the judiciary and maximizes community confidence in the court.

Our Program

The City of Longview Municipal Court provides a fair and impartial forum for the judicial processing of Class C misdemeanor offenses, while abiding by all applicable guidelines, ordinances and laws.

Our Accomplishments for 2014-15

- Implemented revised deferral terms to improve the appeal of this option and increased public awareness of the option's availability.
- Promoted 24/7 payment options to increase public awareness.
- Designed and implemented updated electronic citation with QR code for use with a smartphone that will take the defendant straight to the on-line payment site.
- Designed and implemented updated paper citations.
- Equipped the Police Department Patrol Division with two electronic ticket writer units.
- Worked closely with third party collection agency to reduce discrepancies in data transfers and reporting.
- Received TCOLE new agency approval for the City Marshal Office.
- Filled the vacant Marshal and Deputy Marshal positions.
- Implemented OMNIbase service for to fail to appear and fail to pay.
- Entered into agreement for data sharing with other Tyler Technology court software users.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Improve ratio of cases closed in the first 90 days from the date the case was created.
- Improve accuracy in processing payments to reduce void and over/short occurrences.
- Purchase 2 additional handheld electronic ticket writers for the Patrol Division to use for selective traffic enforcement programs and special assignments.
- Replace carpet in Teen Court and City Marshal Offices.

- Complete the written processes and procedures for the City Marshal Office.
- Improve productivity of the warrant service function of the City Marshal Office.
- Upgrade Incode server to virtual server.
- Prepare for software upgrade to version 10 of the Incode Court Software.
- Continue training, testing, and certification process for all staff members to facilitate career progression and successful performance.

LONG TERM GOALS

- Implement a kiosk payment system in the lobby as a customer service enhancement.
- Implement IVR system to accept electronic checks, credit or debit card payments over the telephone 24/7 as a customer service enhancement.
- Develop and implement process for handling juvenile offenders that fail to appear or pay.
- Streamline court processes to improve efficiency.
- Develop strategies to improve defendant compliance with court appearances and payment of fines.

MUNICIPAL COURT	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	581,433	660,958	628,458	675,781
Supplies	10,995	23,499	19,190	22,074
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	4,291	4,291	2,732
Contractual Services	38,155	87,405	82,405	120,373
Payroll Burden	224,472	256,251	256,251	257,009
Capital Outlay	-	-	-	-
Total Expenditures	855,055	1,032,404	990,595	1,077,969

MUNICIPAL COURT



Customer / Stakeholder Perspective:

Goals: Remain responsive, open, and flexible to our citizens.

Strategies: Provide and promote payment services accessible 24 hours a day

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Number of customers utilizing on-line and telephone payment services.	22% of payments received by these methods Timeline: 1 year	19%	22%



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future.

Strategies: Provide professional development opportunities to facilitate career progression and successful performance.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attendance at qualified training session or webinar to obtain or maintain certification/license	50% of staff complete a minimum of 12 training hours Timeline: 1 year	19%	50%



Finance Perspective

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Process cash transactions with accuracy.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Reduction of instances with daily deposit cash over or short	10% reduction over previous period Timeline: 1 year	20	18



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview's visitors residents and workers.

Objective: Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

Strategies: Utilize effective processes and procedurs to process cases in an expidient manner.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Effectiveness of processes and procedures to close cases	50% cases closed within the first 60 days Timeline: Each 60 days	48%	50%

focus

Our Mission

Provide reliable and stable technology services utilizing right-sized solutions based on industry standards that support the overall mission and business needs of the City of Longview.

Our Program

The Information Technology Division provides and maintains the components of the network infrastructure needed to support the electronic business processes of the City of Longview. It evaluates, assists, and procures software and hardware, maintains awareness of technology developments, cost effectiveness, and facilitates open communications. The IT Division administers and supports a metropolitan area network consisting of over 20 remote locations around the City.

Our Accomplishments for 2014-15

- Created a five year Information Technology Strategic Plan
 - Implemented a next generation firewall
 - Implemented employee identification and access control cards for several city facilities
 - Continued server virtualization program
 - Continued desktop virtualization program
 - Continued expanding enterprise wireless access throughout city facilities
 - Completed 7,500 work orders
- 

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Promote and demonstrate values of a high performing organization
 - Begin implementation of the Information Technology Strategic Plan
 - Upgrade virtual storage
 - Upgrade core switches
 - Continue transition to virtual desktops
 - Continue transition to virtual servers
-

- Provide technology design and support assistance for network infrastructure upgrades and new facilities
- Provide technology support for new programs
- Examine and improve internal IT processes
- Be innovators for the City to improve services and reduce costs

LONG TERM GOALS

- Promote and demonstrate values of a high performing organization
- Continue to implement and update the Information Technology Strategic Plan
- Virtualize 90% of desktops and 90% of servers
- Improve communications and enhance collaboration with other City divisions
- Provide infrastructure and technology initiatives which improve staff productivity and customer service
- Reduce unscheduled network/device downtime
- Achieve a customer satisfaction rate of 95% for IT services
- Be innovators for the City to improve services and reduce costs

INFORMATION SYSTEMS	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	396,192	390,526	400,526	-
Supplies	20,495	99,850	99,850	-
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	4,536	7,968	7,968	-
Contractual Services	277,882	331,705	306,705	-
Payroll Burden	136,124	136,325	136,325	-
Capital Outlay	-	-	-	-
Total Expenditures	835,229	966,374	951,374	-

INFORMATION TECHNOLOGY



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally, state-wide and nationally.

Strategies: Ensure effective use of technology.

Performance Measures	Target: Provide at least six trainings per year.	FY 2014-2015 Current	FY 2015-2016 Projected
Provide technology related training to City employees.	Timeline: Annually	New measurement	6 Trainings provided



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communications.

Strategies: Promote professional development through continuing education and certifications in order to have effective and efficient staff.

Performance Measures	Target: At least 1 conference, seminar, or webinar per employee. Verify all certifications are complete and up to date.	FY 2014-2015 Current	FY 2015-2016 Projected
Attend conferences, webinars, or seminars. Ensure that all certifications are up to date.	Timeline: Annually	New measurement	At least 1 conference, seminar, or webinar per employee. All certifications are complete and up to date.



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Facilitate fiscal responsibility

Performance Measures	Target: Review at least 1 existing contract, license number, or license agreement to find efficiencies and cost savings.	FY 2014-2015 Current	FY 2015-2016 Projected
Review existing contracts, licenses numbers, and license agreements to find efficiencies and cost savings.	Timeline: Annually	New measurement	At least 1 existing contract, license number, or license agreement reviewed to find efficiencies and cost savings.



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview's visitors, residents, and workers.

Objective: Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

Strategies: Provide a safe work environment for City employees.

Performance Measures	Target: Expand the access control system to at least 2 more City owned buildings.	FY 2014-2015 Current	FY 2015-2016 Projected
Continue to expand the access control system to other City owned buildings.	Timeline: Annually	New measurement	Expanded access control system to at least 2 more City owned buildings.

MEDIA DEVELOPMENT AND CABLE FRANCHISE

focus

Our Mission

Our goal is to provide 24 hour access to City information and services for the citizens of Longview. With transparency in mind, we want to effectively communicate information pertaining to municipal business, services, programs and events to Longview citizens through the City's television channels, website, social media and online/mobile applications.

Our Program

The Media Development Division creates and encourages communications between City management and the citizens of Longview by operating and managing the City's two 24 hour television channels. CityView Municipal Television (information and videos) and Emergency Communications Channel 28 (weather radar and emergency) serves the area with quality municipal government and emergency programming. This division also administers and maintains the City's websites and internet presence as well as all social media outlets.

In this area we have two budgets, Media Development and the Cable Franchise Fund. The Media Development funding is provided by various departments in the City of Longview. The Cable Franchise Budget is funded by local cable television providers, per the State-Issued Cable and Video Franchise Agreement. The Cable Franchise Funds can only be used for specific equipment and resources related to providing quality television programming to the citizens of Longview.

Our Accomplishments for 2014-15

- The City of Longview Website has received the prestigious Texas Comptroller Leadership Circle Platinum award for exceptional local government transparency in Texas. This award is given to municipalities that are striving to meet high level of online transparency.
- CityView Municipal Television has been recognized by the Texas Association of Municipal Information Officers Association (TAMIO) and Texas Association of Telecommunications Officers and Advisors (TATOA) for excellence in video production and programming.
- CityView Television online solution has seen an increase in viewership of 75% in the Longview area. This can be attributed to an increase in citizen based videos and programming.
- The City's FaceBook page has been recognized with a "Very Responsive to Messages" badge for responding quickly and consistently to private messages and inquiries of citizens.
- Social Media outlets have seen outstanding growth over the last year. FaceBook has a 45% increase in "Likes" and Twitter has a 35% increase in "Followers".

- Installed new hardware for the broadcast studio as well as mobile equipment to broadcast on location meetings and video shoots.
- Started the conversion to digital/HD signal for both television channels.
- Created new City Websites with a “mobile user” focus and better communication tools. Introduced “Notify Me” and “CivicSend” on the City’s Websites to keep citizens informed of municipal news and events by email or text message. Also applied security measures to the City’s websites for greater up-time.
- Established new ways of communication through the Emergency Operation Center.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- **(Cable Franchise)** Continue with digital/HD conversion of all electronic equipment for CityView TV and Channel 28.
- **(Cable Franchise)** New lighting for Council Chamber and Studio.

LONG TERM GOALS

- **(Cable Franchise)** Continue digital conversion for CityView Television and Emergency Communications Channel 28, including digital/HD delivery of television signals to cable companies.
 - **(Media Development)** Continue working with City Departments to provide consistent, quality communications through multiple platforms (mobile, television, web, social media and print) for the citizens of Longview.
- 

CABLE FRANCHISE FUND	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	102,031	-	-	-
Supplies	14,552	47,650	31,391	43,950
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	132	-	-	-
Contractual Services	51,747	6,931	6,131	17,370
Payroll Burden	34,464	-	-	-
Capital Outlay	-	20,000	21,699	15,000
Total Expenditures	202,926	74,581	59,221	76,320

MEDIA DEVELOPMENT	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	-	104,589	113,076	151,524
Supplies	-	430	400	18,945
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	300	300	851
Contractual Services	-	53,709	50,137	73,558
Payroll Burden	-	34,441	36,276	51,905
Capital Outlay	-	-	-	-
Total Expenditures	-	193,469	200,189	296,783

Media Development and Cable Franchise



Customer / Stakeholder Perspective:

Goals: Remain Responsive, open and flexible to our citizens

Strategies: To ensure that the City of Longview is providing the best possible communications to the citizens

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
For the growing mobile device user (phone/tablet), we will maintain regular analytics to provide websites that are mobile friendly.	Monitor monthly statistics on all devices being used to access the website. Timeline: Review Bi-annually	38% of website users were using a mobile device in FY 14-15, up 10% from FY 13-14.	During this budget year, mobile users are expected to be close to half (50%) of all website traffic, according to previous years' trends.



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training and open communication

Strategies: To educate departments and stakeholders of the communication goals of the organization.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
To hold regular one-on-one departmental meetings to review communications goals.	Meet with 2 departments per quarter. Timeline: Annually	Met with 4 departments during this budget year.	8-10 departmental meetings during this fiscal year.



Finance Perspective:

Goals: Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues and does not rely on general fund reserves.

Strategies: To utilize franchise funds for appropriate purchases, thus saving impact to the general fund.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Review expenditures and spend franchise funds in accordance with the state-issued agreement	Be fiscally responsible with general funding. Timeline: On-going	Saved approx. \$74,000 impact to general fund.	Will save approx. \$76,000 impact to general fund.



Longview Comprehensive Plan:

Goals: Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their home.

Objective: Remain active in engaging the community and communicating projects, events, and citywide information.

Strategies: Maintain communication platforms to keep Longview citizen informed of municipal business, services, activities and events.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Institute guidelines for advertising material to be turned in early for best response to advertising and greater return on time and monetary investment.	To maximize advertising time by setting lead time of 30-45 days before events. Timeline: On-going	New Measurement	To discuss with all departments during periodic meetings set forth in the Internal Process Perspective.

COMMUNITY SERVICES

Expenditures by Division

COMMUNITY SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	2,379,032	2,765,201	2,589,431	3,009,163
Supplies	369,803	603,595	434,699	840,615
Land & Structure Maintenance	105,641	177,929	149,732	149,888
Equipment Maintenance	52,209	62,623	50,177	65,299
Contractual Services	4,094,762	4,686,402	4,486,716	4,767,000
Payroll Burden	860,426	1,076,325	901,488	1,049,305
Capital Outlay	1,703,992	1,556,932	1,232,528	338,857
Total Expenditures	9,565,865	10,929,007	9,844,771	10,220,127

Authorized Positions

COMMUNITY SERVICES	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Community Services Administration	0	0	4	4	4
CDBG	2.3	2.3	2.0	2.0	-0.3
Environmental Health	18.0	18.0	11.0	11.0	-7
Animal Services	0.0	0.0	0.0	1.0	1
Home Grants	8.7	8.7	8.0	8.0	-0.7
Library	31	31	31	31	0
Maude Cobb	8	8	8	9	1
Partners In Prevention	4.65	4.65	4.65	4.80	0.15
Partners In Prevention Grants	1.35	1.35	1.35	1.20	-0.15
Total	74.0	74.0	70.0	72.0	-2.0

focus

Our Mission

Community Services Administration works to enrich the quality of life for the citizens of Longview and for visitors through effective programs, superior services, and safe facilities.

Our Program

The Community Services Department includes the Maude Cobb Activity Complex, the Longview Public Library, Partners in Prevention, Housing, Community Development, Environmental Health and Animal Services. Within Community Services Administration, oversight is provided to the Operational Departments as well as partnering with Keep Longview Beautiful, supporting assigned Boards, Commissions and Task Forces including the Cultural Arts and Activities Commission and that grant process to area Arts and Culture Groups, the Mayor's Task Force on Passenger Rail, the Texas Eagle Marketing and Performance Organization (both associated with the Historic Longview Depot,) the Longview Arboretum and Nature Center and other related community organizations. Community Relations is charged with promoting, encouraging and facilitating citizen participation in the enhancement, expansion and delivery of municipal services.

Our Accomplishments for 2014-15

- Construction began on the Governor's Community Achievement Award Entryway Project at Spur 63 and Hwy. 31. Project Partners include Keep Longview Beautiful, TxDOT and the City.
- Fund-raising and Planning for Phase 1 of the Arboretum continues. Donations funded the development of the Phase 1 Conceptual Design.
- Renovations continued at the Historic Longview Depot and plans for the Multi-modal Center continued with the demolition of the property at 902 E. Pacific.
- A Texas Parks and Wildlife Grant was prepared by Keep Longview Beautiful and was submitted to assist with construction of "The Green."
- The Cultural Arts and Activities Commission continue to guide the Grant Process for area Arts and Culture organizations. The 2nd year of the T Bone Walker Blues Festival was supported by one of these grants.
- Continued to support community-wide special events: Unity Awards, Cinco de Mayo, Juneteenth, Christmas Activities, 4th of July, the Great Texas Balloon Race etc.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

SHORT TERM GOALS

- Work with partners to develop facilities and programs
- Support implementation of the Comprehensive Plan

LONG TERM GOALS

- Continually evaluate all operational areas for maximum efficiency and effectiveness to improve customer service and financial performance

	2013-14	2014-15	2014-15	2015-16
COMMUNITY SERVICE ADMIN	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	-	293,139	205,661	289,659
Supplies	-	14,900	13,443	9,682
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	1,500	1,500	-
Contractual Services	-	145,871	120,975	158,168
Payroll Burden	-	87,236	57,459	86,077
Capital Outlay	-	-	-	-
Total Expenditures	-	542,646	399,038	543,586

Community Service Administration This is a new department and will be accounted for under the direction of the Director of Community Services beginning mid FY2014-2015

COMMUNITY SERVICES ADMINISTRATION



Customer / Stakeholder Perspective:

Goals: Remain responsive, open and flexible to our citizens

Strategies: CSA will, through it's various Boards, Commissions, Task Forces, Programs and Events, invite public participation and input to continue to enhance Quality of Life for our citizens.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
All scheduled meetings, programs, public interactions will track participation and feedback data	Create tracking mechanism Timeline: This Fiscal Year	Currently only track Board Meeting Attendance & Volunteer Event Participation	A standardized form will be created to track required data.



Internal Process Perspective:

Goals: Continue to seek collaborative relationships

Strategies: Reach out to existing and new organizations to further involve them in improving Longview's Quality of Life.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Log pertinent interactions and impact of increasing / improved involvement	Make a minimum of 4 presentations Timeline: Annually	New Measurement	4 Presentations



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results

Strategies: Identify external funding sources to support programs and events

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Apply for grants, seek sponsorships and donations (including time) to support community activities	Uniformly track impact of external program support Timeline: Annually	New Measurement	Comprehensive Report detailing external support



Longview Comprehensive Plan:

Goals: Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their HOME.

Objective: Promote can-do attitude of Longview by supporting religious, non-profit, charitable and service organizations

Strategies: Interact with and invite area organizations to be more involved in improving Longview's Quality of Life

Performance Measures	Target:	FY 2014-2015	FY 2015-2016
Meet with community organizations to inform and to potentially partner on community-wide initiatives.	Meet with 12 different organizations Timeline: 1 per month minimum	Current New measurement	Projected 12 organizations will be better informed about community initiatives and opportunities.

focus

Our Mission

To improve the health, safety, and appearance of the City through the effective reduction of public health nuisances.

Our Program

The City of Longview Environmental Health Division is tasked with the reduction of public health nuisances that can be broadly classified into consumer health, animal control, and vector control. This reduction is accomplished through prioritized and complaint based inspections, through education of the public or private industry in a variety of settings, as well as proper enforcement of all local, state and federal codes related to these items. To complete this task, the Environmental Health Division responds to citizen, industry, and regulatory authority inquiries on a daily basis; provides training opportunities for the stakeholders; and, conducts enforcement activities such as inspections and non-compliance investigations.

Our Accomplishments for 2015-16

- Conducted 6 Food Handler trainings, with 4 quarterly courses in Spanish, resulting in over 450 graduates.
- Conducted over 191 Swimming Pool inspections.
- Conducted over 2,300 Food Establishment inspections.
- Investigated 75 Food Service complaints.
- Picked up over 2,700 lost and stray animals.
- Treated over 1,200 blocks for mosquitoes based on citizen complaints.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Implement CityWorks task management software by end of FY 2016.
- Open new animal services shelter and successfully transfer all animal related areas to new director.
- Continue early larviciding and encourage the education of citizens against the West Nile Virus.

LONG TERM GOALS

- Implement and utilize CityWorks in conjunction with the use of tablets.

HEALTH DEPARTMENT	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	677,054	558,393	558,393	409,524
Supplies	51,870	54,358	54,358	39,829
Land & Structure Maintenance	-	200	200	200
Equipment Maintenance	21,507	17,069	17,069	15,153
Contractual Services	465,317	550,302	548,650	335,601
Payroll Burden	266,549	202,770	202,770	148,817
Capital Outlay	54,880	50,000	50,000	-
Total Expenditures	1,537,177	1,433,092	1,431,440	949,124

Environmental Health Department: This department has been moved and will be accounted for under the direction of the Director of Community Services beginning mid FY2014-2015.

ENVIRONMENTAL HEALTH



Customer / Stakeholder Perspective:

Goals: Continue to educate employees in elements of customer service.

Strategies: Conduct a search for the best web based customer service webinar.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Include customer service training in every job description.	Require an updated training Timeline: Annually	New measurement	Incorporate an annual customer service seminar.



Internal Process Perspective:

Goals: Continue to seek collaborative relationship.

Strategies: Create new alliances outside of local/county radius to improve professional development.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Track/log various phone conferences and/or meetings	Include a new county contact at every quarterly meeting. Timeline: Annually	Annually	Quarterly



Finance Perspective:

Goals: Exercise corporate responsibility for city resources & results.

Strategies: To reduce the use of paper and integrate technology.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
To confuction with IT to implement CityWorks reducing the need eventually for paper.	Create web based inspections. Timeline: Annually	New Measurement	New Measurement



Longview Comprehensive Plan:

Goals: Have quality education through collaborative efforts to reach the highest educational attainment at all levels.

Objective: Provide job training to match business needs.

Strategies: Mail out class schedule along with annual permit renewals.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide extra food safety training for all permitted establishments.	Provide an extra class a year. Timeline: Annually	6 Annually	Increase to 8 classes per year.

ANIMAL SERVICES

focus

Our Mission

To provide public service and a safety net for lost and homeless animals in the community by providing necessary food, water, shelter and standard municipal veterinary care for animals in need.

To provide placement services that will assist lost, homeless or sheltered animals to their homes or find new homes when necessary, to provide live outcomes for a large percentage of sheltered animals.

To enforce animal regulations and assist the public with animal-related concerns, including impoundment, quarantine and other rabies control services in order to protect citizens and animals in our community.

To provide animal services to the public in order to educate and prevent animal homelessness and promote humane, compassionate treatment of animals and responsible pet ownership.

Our Program

As operations are initiated in FY 15-16 following construction of the new Longview Animal Care and Adoption Center, the new Animal Services Department will undertake a variety of new programs including but not limited to: Shelter Operations, Animal Control Operations, Fund-Raising, Adoptions, Rescues, Education and Volunteer Services.

Our Accomplishments for 2014-15

- Construction began on the Longview Animal Care and Adoption Center
- Research on establishing the new Animal Services Department was on-going.
- Initiated hiring process for new Animal Services Manager / Executive Director.
- Successful fund-raising initiative to assist with facility construction costs.
- February 26, 2015, City Council approved new Trap / Neuter / Release Program to assist with improving live outcomes for community cats.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Details associated with implementing operations of the new Animal Services Department in Spring 2016: hiring staff, acquiring equipment, working with Humane Society of Northeast Texas to transfer Sheltering Operations etc.
- Keep the public informed of progress.

LONG TERM GOALS

- Establish a comprehensive Animal Services Department serving Longview and Gregg County.

ANIMAL SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	-	113,690	24,231	481,672
Supplies	-	165,000	7,000	375,302
Land & Structure Maintenance	-	17,000	-	
Equipment Maintenance	-	4,500	-	9,335
Contractual Services	-	63,200	800	134,331
Payroll Burden	-	136,610	4,519	173,954
Capital Outlay	-	-	-	-
Total Expenditures	-	500,000	36,550	1,174,594

Animal Services: This is a new department and will be accounted for under the direction of the Director of Community Services beginning FY2015-2016.

ANIMAL SERVICES



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally, state-wide and nationally.

Strategies: Ensure operational compliance with all governing mandates.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
For Year 1 of operations, develop standard operating procedures, ordinances to ensure compliance with all governing mandates	Coordinate with all applicable agencies to guarantee compliance Timeline: Prior to opening the Shelter's Doors for operations.	New Measurement	Advisory Board / City Council Approval as required.



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future.

Strategies: Create Job Criteria for all applicable positions, hire and train new staff.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
For Year 1 of operations, work with City Departments to develop job criteria and hire needed operational staff	Hire and train needed employees Timeline: Prior to opening the Shelter's Doors for operations.	New Measurement	HR will assist with recruiting, screening and hiring.



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Identify and develop external resources to assist in meeting "mission demands."

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Work with staff and volunteers to establish programs and processes to improve services and outcomes.	Create a Volunteer Program to assist with adoptions and another to assist with daily needs. Timeline: Organizational Meetings will take place prior to opening the Shelter's Doors for operations.	New Measurement	2 new programs created.



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview’s visitors, residents and workers.

Objective: Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

Strategies: Open a “state-of-the-art” Animal Shelter and Adoption Center in Longview in Spring 2016

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Work with contractor to complete construction and furnish and equip the facility.	Receive a certificate of occupancy and all other required certifications to open for service. Timeline: Spring 2016	New Measurement	Initiate operations

COMMUNITY DEVELOPMENT

focus

The mission of the Community Development Division is the same as that of the United States Department of Housing and Urban Development to promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination. The Division is committed to operating in an efficient, ethical and professional manner.

Our Program

The Community Development Division receives an estimated \$1 Million annually via the following federal grant programs funded through the U. S. Department of Housing and Urban Development: Community Development Block Grant Program (CDBG), HOME Investment Partnership Program. The Division develops and submits the City's Five Year Consolidated Plan, interim annual updates, and all associated budgets to HUD.

Our Accomplishments for 2014-15

- Completed Lane Wells and Niblick Water System Improvement Project.
- Began design of the Noel Drive Water System Improvements.
- Updated Community Development policies and procedures.
- Implemented OneRoof System – software to better track and work more efficiently with grant funded recipients.
- Adaptation of Fair Housing Plan.
- Began work on Twelve Owner Occupied Rehabilitation Activities.
- Completed 20 Critical Home Repair Project
- Continued to support workforce readiness by offering education assistance for Technical Job Training Opportunities



MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

SHORT TERM GOALS

- Continue Owner Occupied Rehabilitation Program.
- Continue efforts to improve the quality of customer service provided to the community with quicker returned calls, frequently updating website information, and increasing in-house training.
- Continue to educate the public on HUD funded programs by hosting workshops, and other community outreach.
- Continue to encourage families to participate in the various programs First Time Homebuyers Educational Programs, and Owner Occupied Rehab and Critical Repair Programs that are designed to promote self-sufficiency.
- Persist in building productive relationships with other departments/agencies, with the community, and with the HUD representatives.

LONG TERM GOALS

- Increase education and awareness for the programs and opportunities that the Community Development Division has available.
- Strive to work closely with other city departments and organizations to develop a comprehensive plan for the older area of town that is becoming underutilized.

COMMUNITY DEVELOPMENT



Customer / Stakeholder Perspective:

Goals: Remain responsive, open, and flexible to our citizens

Strategies: To answer all calls and inquiries with in 24 hours of initial contact, regardless of completed answer.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
All applicant calls will be logged into One Roof System with back up notes describing call and discussion.	All calls regarding CD Administered activities. Timeline: Annually	New Measurement	Be responsive to all customers, regardless of reason.



Internal Process Perspective:

Goals: Continue to seek collaborative relationships

Strategies: Continually work with area agencies, support groups and coalitions, locally, regionally and state wide in order to stay abreast of local needs and ideas from other city HUD Departments.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend monthly meetings, conferences, Professional Development webinars and seminars	9 of 12 monthly meeting per employee, 1 confrence and profesional development opportunity per employee Timeline: Annually	New Measurement	75% of all monthly meeting. Conferences and profesional development as funds are available.



Finance Perspective

Goals: Create a conservative, fiscally responsible budget that gives priority to core services, balances, expenses and revenues, and does not rely on general fund reserves.

Strategies: Utilize HUD Funds and conservitvly and as responsibly as possible.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Find ways to stretch the ever shrinking budget that is granted to the CD Department	Refine and Evalute programs and activities the meet our objectives. Timeline: Annually	Find ways to be more effective and efficiant in current and future administration of funds.	Find ways to be more effective and efficiant in current and future administration of funds.



Longview Comprehensive Plan:

Goals: Foster a strong and diverse economy that provides a full range of economic choices.

Objective: Establish a community image theme with participation of residents, business owners and property owners.

Strategies: The City should develop a small area plan and market assessment to determine specific steps for revitalization of South Longview

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Work with area organizations, community leaders and other interested parties to develop a SLIP area strategic plan.	Develop a Strategic plan model for the SLIP area. Timeline: 2015-2016	New Measurement	100% Complete.



focus

Our Mission

The mission of the City of Longview Housing Authority is the same as that of the United States Department of Housing and Urban Development to promote adequate and affordable housing, economic opportunity and a suitable living environment free from discrimination. LHA is committed to operating in an efficient, ethical and professional manner.

Our Program

The City of Longview Housing Authority receives \$5.1 Million annually via the following federal grant programs funded through the U. S. Department of Housing and Urban Development: Housing Choice Voucher Program, Continuum of Care Homeless Program, and Family Self-Sufficiency Program (FSS). The PHA develops and submits the Five Year Housing Plan, interim annual updates, and all associated budgets to the United States Department of Housing and Urban Development.

Our Accomplishments for 2014-15

- Awarded FSS Coordinator Grant in the amount of \$48,018.
- Updated Housing policies and procedures.
- Improved customer service by increasing the number of vendors and participants assisted through the assistance check online portal.
- Continuum of Care Renewal Grant awarded in the amount of \$348,538.
- Adaptation of a five year plan
- Provided assistance to 15 veteran families.
- Added new 3 new staff members.
- Increased the number of families served on the HCV program after City Council approved resolution to receive the transfer of 331 vouchers.
- Removed 450 families from prior waitlist/Added an additional 650 families to our current waitlist.
- Increased the service program service area to provide regional assistance



MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

SHORT TERM GOALS

- Expand current housing options for program participant by recruiting more landlords and/or expanding the PHA's jurisdiction.
- Increase the number of user that utilize online portals.
- Provide education on program policy and HUD regulation for new program landlords.
- Utilize HCV project based vouchers for low income tax credit development.
- Decrease the number of physical files by continuing to utilize internal assets such as electronic filing.
- Collaborate with local non-profit agencies to reduce homelessness.
- Increase the number of homeless veterans assisted by pursuing Veterans Administration Supportive Housing vouchers.
- Increase the number of participant referrals from partnering organizations through the Continuum of Care.
- Continue to educate the public on HUD funded programs by hosting Housing seminars, workshops, and other community outreach.
- Continue to encourage families to participate in the various programs (First Time Homebuyers, Self Sufficiency Programs, Educational Programs, Partners In Prevention Programs, etc.) that are designed to promote self-sufficiency.
- Promote the Section 8 Homeownership Program by building partnerships with local financial institutions.
- Persist in building productive relationships with other departments/agencies, with the community, and with the HUD representatives.
- Continue to educate the Housing Authority's Advisory Committee to optimize their advisory capacity.

LONG TERM GOALS

- Implement ways to increase the affordable housing opportunities for low and very low families of the community.
- Pursue vehicles of financial independence from federal sources

COMMUNITY DEVELOPMENT AND HOME GRANTS	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	311,051	388,056	388,056	363,357
Supplies	23,260	28,737	28,737	25,642
Land & Structure Maintenance	4,222	11,351	11,351	8,750
Equipment Maintenance	1,249	2,763	2,763	3,180
Contractual Services	895,397	1,117,796	1,050,996	939,276
Payroll Burden	113,474	153,166	153,166	141,351
Capital Outlay	403,074	251,831	251,831	168,974
Total Expenditures	1,751,727	1,953,700	1,886,900	1,650,530

GRANTS

Community Development Block Grant

A flexible program that provides communities with resources for activities that include acquisition of real property, relocation and demolition, rehabilitation of structures, improvements of public facilities, public services, energy conservation and renewable energy resources.

Housing

A major program for assisting very low-income families, the elderly, and the disabled that enables them to afford decent, safe, and sanitary housing in the private market.

Shelter Plus Care

Program provides housing and supportive services on a long-term basis for homeless persons with disabilities.

Federal Home

Funded from HUD and is designed exclusively to create affordable housing for low-income households.

HOUSING



Customer / Stakeholder Perspective:

Goals: Continue to educate employees in elements of customer service.

Strategies: Provide an environment where customer service is an integral focus of daily operations

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide periodic trainings on elements of customer service	At least one internal training and/or webinar Timeline: Annually	New Measurement	At least one internal training and/or webinar



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future.

Strategies: Increase capacity of current operations

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Increase Staff and have them acquire on site/off site training	3 staff members and training opportunities Timeline: One Year	4 staff members currently	3 Staff Members totalling 7 for the department and corresponding training opportunities



Finance Perspective:

Goals: Exercise corporate responsibility for Federal resources and results.

Strategies: Utilize available resources to increase efficiency and environmentally friendly measures

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Decrease the output of paper while increasing electronic filing.	Increase transactions filed electronically Timeline: Annually	Currently using electronic filing for approximately 40% of all transactions	Utilize electronic filing resources for housing 65% transactions



Longview Comprehensive Plan:

Goals: Be a community that encourages cross-cultural understanding, nurturing, respect and celebration.

Strategies: Enhance the relationship between the City and the community to expand communication and appreciation of diverse groups.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Support outreach programs that target minority neighborhoods to increase communication among such programs	Partner with at least one organization per year Timeline: Annually	Longview Housing Authority (LHA) has currently partnered with the Veterans Resource Center agency.	Partner with at least one organization per year

focus

Our Mission

The mission of the Longview Public Library is to improve the quality of life for the client and the community by demonstrating professional leadership in designing, developing, and managing library collections, systems, and services; by bringing people and resources together, closing the gap between the individual and the record of knowledge and culture; by providing current information; by cooperating with other libraries, institutions, and agencies to provide resources otherwise unavailable; and by offering a broad and diverse range of resources to entertain and enlighten.

Our Program

The goal of the Longview Public Library is to present library services that provide the greatest possible satisfaction to citizens and users. The Longview Public Library strives to provide a collection that is comprehensive, timely, helpful, and readily available. The Longview Public Library shall dedicate financial resources to purchase materials and equipment for the facility and provide training to the staff.

Our Accomplishments for 2014-15

- A total of 203,135 patrons visited the Library and 111,314 utilized computers and internet.
 - Performed 262,820 circulation transactions and served 9,430 persons through programs held at the Library.
 - Developed new application for instantaneous access to accounts, catalog and services through a new App made possible through a State Library grant.
 - Over 3,000 interlibrary loans to and from other libraries were completed.
-

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- To utilize radio frequency identification (RFID) technology in the library to continue to improve customer service, increase revenues, and improve inventory and material management.
 - To respond to patron inquiries, requests, and material needs through new statewide interlibrary loan services.
 - Promote new technology such as 'Boopsie' Library application as well as other electronic resources.
 - To offer weekly, monthly, and quarterly programs of interest for both children and adults in the community.
-

LONG TERM GOALS

- To expand available electronic resources and databases to meet the research needs of library users.
- To ensure the collection is evaluated and updated through responsible acquisition and collection development.
- To analyze user trends and offer desired programs, materials, and service to meet the needs of library users.



LIBRARY	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	767,338	795,519	796,219	807,339
Supplies	217,901	252,279	241,082	299,466
Land & Structure Maintenance	14,283	29,446	23,181	21,000
Equipment Maintenance	5,156	6,200	4,224	4,797
Contractual Services	309,979	367,477	356,530	444,151
Payroll Burden	267,685	280,407	280,047	277,074
Capital Outlay	-	-	-	-
Total Expenditures	1,582,342	1,731,328	1,701,283	1,853,827

LIBRARY



Customer / Stakeholder Perspective:

Goals: Continue to market the City's strengths through strong public service.

Strategies: Offer programming with outside community partners.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Expand current community organizations participation in Library programming throughout the year.	5 new businesses Timeline: Annually	5 currently	10 total businesses



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Promote professional development through library science, technology & supervisory topics.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend annual conferences, webinars &/or certified classes.	Up to 9 employees Timeline: Annually	6 employees attend currently	9 conferences/classes &/or webinars by staff



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: To become more environmentally friendly and reduce refuse.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Use less paper products within operations.	Increase electronic sharing and move toward biodegradable products when possible. Timeline: Annually	New measurement	New measurement



Longview Comprehensive Plan:

Goals: Have quality education through collaborative efforts to reach highest educational attainment.

Objective: Create partnerships among schools, families, community groups, to share & maximize resources.

Strategies: Locate 5 businesses to invest in Library's programming offered to all patrons.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Develop relationships with financial institutions who may not otherwise know about Library programming.	Increase business sponsors by 20% Timeline: Annually	5 business sponsors	Increase by 20%

focus

Our Mission

The Maude Cobb Convention and Activity Complex is dedicated to providing facilities and excellent customer service that exceed customer expectations in terms of cost, convenience, service, and dependability, while promoting Longview as a desirable center for diverse community activities, special events and conventions. Keeping in touch with the needs of the market, utilizing the latest technology and trends, all the while ensuring that clients receive the individual attention they deserve is the daily mission of the Maude Cobb Convention and Activity staff and the City of Longview's event planning specialists.

Our Program

The staff at Maude Cobb has an unwavering commitment to provide exceptional customer service. Staff strives to ensure that the Maude Cobb Convention and Activity Complex is the best choice for customers by helping to ease the event-planning burden. Continual efforts to maintain and enhance the facilities will transform the property into a complete convention and meeting facility with all the amenities customers desire. The Maude Cobb Convention and Activity Complex will continue to be recognized by its customers as the premier destination for meeting planners, encouraging repeat business, as well as attracting new customers. Through consistent, predictable professionalism, the Maude Cobb staff will ensure each event's success at a reasonable price.

Our Accomplishments for 2014-15

- Restrooms and Pavilion were built at the Longview Rodeo Arena.
- Longview Rodeo Arena dirt was replaced with dirt suitable for Rodeo events.
- Organized the third annual 4th of July Fireworks and Freedom Celebration.
- Entered into an Adopt-A-Spot agreement with the Gregg County Master Gardeners Association for the J.R. Curtis, Jr. Memorial Garden for the Blind.
- Hosted the second T-Bone Walker Blues Festival.
- Re-painted the interior of the Longview Exhibit Building.
- Hosted 333 events representing 609 event days, with participation totaling over 217,000 attendees.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- A strong emphasis will be placed on the provision of exceptional customer service. Continuing to educate employees in elements of customer service while promoting professional development; ensure employees are trained in quality customer service.
- A continuation of efforts to solicit and attract large meetings and conventions to Longview, seeking reservations for events that will increase tourism in Longview while working closely with the LCVB to attain this goal.
- A strong emphasis will be placed on communications in regards to social media. Continue to maintain website calendar, CVB calendar postings, and Facebook/Twitter postings.
- Upgrade security camera system.
- Upgrade AV equipment.
- Replace Large Agricultural Pavilion.
- Expand the sidewalk accessibility at the J.R. Curtis, Jr. Memorial Garden for the Blind.
- Go live with the J.R. Curtis, Jr. Memorial Garden for the Blind app for plant identification for the visually impaired.

LONG TERM GOALS

- The Activity Complex staff will continuously upgrade and effectively maintain the Activity Complex to maximize profits, attract larger numbers of visitors, increase hotel/motel revenues, and sustain a target level of 95% or greater customer satisfaction.
- A strong emphasis on the provision of exceptional customer service will also continue through enhanced opportunities for professional development for all Activity Complex staff and innovative methods of quality service delivery.
- An emphasis will be placed on opportunities to promote the Activity Complex as well as marketing Longview as a desirable host site for potential customers/visitors out of our local market.
- Staff will continue the preventative maintenance program, evaluating and replacing equipment prior to equipment failure with continual rapid response for emergency repairs.

MAUDE COBB ACTIVITY FUND	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	419,511	416,511	417,268	445,372
Supplies	50,131	71,214	73,130	77,940
Land & Structure Maintenance	87,136	119,932	115,000	119,938
Equipment Maintenance	22,936	28,550	24,325	30,793
Contractual Services	344,654	375,229	361,688	390,940
Payroll Burden	140,151	142,460	137,577	147,030
Capital Outlay	265,970	230,636	188,750	155,410
Interfund Transfers	147,104	72,741	72,741	54,863
Total Expenditures	1,477,593	1,457,273	1,390,479	1,422,286

MAUDE COBB CONVENTION AND ACTIVITY COMPLEX



Customer / Stakeholder Perspective:

Goals: Continue to educate employees in elements of customer service

Strategies: Promote professional development and ensure employees are trained in quality customer service delivery

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
All staff attend seminars, webinars, or conferences	Administrative Staff complete 2 trainings; Event Monitors complete 1 training Timeline: Annually	New Measurement	Administrative Staff complete 2 trainings and Event Monitors complete 1 training



Internal Process Perspective:

Goals: Continue to seek collaborative relationships

Strategies: Attend conference with the CVB and quarterly planning/networking sessions with the CVB

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend one conference with the CVB and hold quarterly planning/networking sessions with the CVB	1 conference with the CVB 4 planning/ networking sessions with the CVB Timeline: Annually	New Measurement	Attend 1 conference with the CVB 4 planning/networking sessions with the CVB



Finance Perspective:

Goals: Be a clean, safe and financially sound City

Strategies: Upgrade security camera system at Maude Cobb, install cameras at Exhibit Building and parking lots

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Work with IT to upgrade current system, purchase and install additional cameras	Better camera coverage of MCAC, add Exhibit Building and Parking lots Timeline: 2015-16 Budget	New Measurement	Complete project as budgeted for 2015-16



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview’s visitors, residents, and workers

Objective: Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future

Strategies: Upgrade AV equipment in Main Hall at Maude Cobb to link 4 projectors on a matrix system

Performance Measures	Target:	FY 2014-2015	FY 2015-2016
		Current	Projected
Be able to better coordinate use of projectors for the user groups various needs	Meet with IT and develop an RFP for project and purchase/install new equipment needed Timeline: 2015-16 Budget	New Measurement	Complete project as budgeted for 2015-16

PARTNERS IN PREVENTION (PIP)

focus

Our Mission

Partners in Prevention addresses community barriers by inspiring hope, connecting partners, and building trusting relationships that transform lives.

Our Program

Partners in Prevention (PIP) has grown from a grassroots effort beginning in the late 1980's. A City Council ordinance in 1989 created the Multi-Purpose Drug and Alcohol Abuse Task Force, designated a nine-member volunteer steering committee, and engaged a paid coordinator and secretary. In 1991 Partners in Prevention (formerly known as Drug Task Force) began organizing a community partnership and expanding its focus to a community mobilization model, which is still strong today with more than 300 volunteers regularly serving on the Mentoring Advisory Council, or as mentors; the Coalition for Drug-Free Youth; the Unity and Diversity Committee (formerly known as Race Relations Committee); East Texas Anti Trafficking Team to address Domestic Minor Sex Trafficking; Longview Bridges out of Poverty; the Youth Action Committee; the Partners in Prevention Steering Committee; or on special events such as National Night Out. Various sectors of the community are involved in the work of PIP including: youth, law enforcement, faith community, businesses, media, parents, school representatives, judicial system, health care providers, neighborhood groups, and low-income families. Through involvement of the entire community, we are working to create an environment in which young people can grow up healthy, responsible, educated, self-sufficient, and drug-free. Over the last two decades, race relations have improved, children have more caring adults in their lives, the community has a better understanding about the hazards of youth substance use, community youth are engaging in leadership and volunteer roles, and relationships are being built across race and class lines – all ingredients for a better quality of life, and a better city in which to live, work, grow, and get involved.

Our Accomplishments for 2014-15

- The East Texas Anti-Trafficking Team (ETATT) formed a partnership with Zonta Club of Longview and their "Zonta Says NO!" campaign to address sex trafficking in the Longview and East Texas area. The Longview Police Department is part of the core partnership, as well.
- ETATT has grown and had 25 new visitors or members to join the meetings between October 2014 and July 2015.
- ETATT hosted the "Walk a Mile in Her Shoes" event in partnership with Zonta's Annual antique Show. Over 200 participated in the walk to raise awareness about sex trafficking.
- ETATT hosted two community viewings of the documentary, "In Plain Sight" to bring awareness to the topic of sex trafficking. These two events drew just over 300 people.

- Completed Bridges Out of Poverty training for the East Texas Human Needs Network in Tyler and a Poverty Simulation for the Junior League of Longview.
- Longview Bridges Our of Poverty has provided guidance to start-up programs through the East Texas Human Needs Network, Green Acres Baptist Church Getting Ahead Class, and Creating Opportunities in Marion County.
- Completed the eighth Getting Ahead 18-week class for low-income citizens. Success stories from this group are numerous – gaining employment, paying off debt, strengthening support systems, job promotions, and pursuing certifications, job skills or higher education.
- Received funding through Friends of Partners in Prevention from: Greater Longview United Way (\$41,000); Criminal Justice Division starting September 1, 2015 (\$33,000); Fisch Foundation (\$10,000); Hallsville United Fund (\$2,000); United Fund of Kilgore (\$1,000); along with other small donations. These funds are used to help support the mentoring program and Longview Bridges Out of Poverty
- Continuation of grant from Texas Department of State Health Services, Community Coalition Program in the amount of \$100,184 to be used for the prevention of underage drinking, marijuana use and prescription drug abuse.
- Received Justice Assistance Grant for crime prevention efforts and to help fund the ETATT initiatives. This year’s funding is in the amount of \$32,823, of which \$6,000 will be used by the Police Department for equipment.
- Hosted the 5th Annual Drive to Inspire Golf Challenge event in June 2015. Funds are used to support the PIP Mentoring Program.
- Continued to increase publicity of PIP through the Program and Outreach position.
- Unity and Diversity Committee partnered in the 4th of July Freedom Celebration community event for the second year by providing multicultural entertainment at the event.
- Unity and Diversity Committee hosted a World Café’ event titled, “Trust between the Community and LPD” with approximately 90 in attendance. PIP is continuing to receive positive feedback from this event..

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Develop subcommittees of ETATT to be further reaching in the community for membership recruitment, speaking engagements, and advocacy.
- Broaden the membership base of the Coalition for Drug Free Youth to include more sectors of the community (i.e., business, faith and youth).
- Increase the number of mentors serving in the PIP Mentoring Program.
- Maintain updated information on the Partners in Prevention’s page of the website.
- Utilize CityView to promote PIP events and committees.

LONG TERM GOALS

- Expand the Longview Bridges Out of Poverty initiative to include satellite sites offering Getting Ahead sessions in Longview (i.e., churches).
- Continue conducting Bridges Out of Poverty training and Poverty Simulations.

PARTNERS IN PREVENTION	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	164,233	162,964	170,873	176,581
Supplies	2,357	3,150	2,081	6,325
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	480	296	480
Contractual Services	70,772	72,887	71,162	248,745
Payroll Burden	58,059	57,825	56,453	59,472
Capital Outlay	-	-	-	-
Total Expenditures	295,421	297,306	300,865	491,603



PARTNERS IN PREVENTION



Customer / Stakeholder Perspective:

Goals: Promote respect and dignity in all interactions.

Strategies: PIP Staff will approach each customer with respect and dignity, and will strive to accommodate customer requests whenever possible.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Public interactions, feedback from customers, and a measure will be added to program evaluations to gauge staff's customer service interaction	Program Leaders and Manager will track data Timeline: Annually	Currently PIP is attending to customer needs as they arise. No formal tracking is in place.	Will track both positive and negative customer comments.



Internal Process Perspective:

Goals: Continue to seek collaborative relationships.

Strategies: Strive to be inclusive and collaborative with partner agencies through PIP committees and volunteer opportunities.

Performance Measures	Target: Recruit	FY 2014-2015 Current	FY 2015-2016 Projected
Track recruitment efforts and representation from various sectors serving within PIP (socio-economic, faith, business, non-profits, race, etc.) to ensure we reflect the population of Longview.	40 new partners to serve on PIP committees or in an on-going volunteer capacity. Timeline: Annually	Currently, some PIP programs track recruitment efforts and sector representation.	This measure will be applied to all PIP programs.



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Strive to be inclusive and collaborative with partner agencies through PIP committees and volunteer opportunities

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide a new opportunity for citizens to donate to PIP programs.	Integrate online giving into the PIP page of the City website. Timeline: December 2015	New Measurement	Increase in donations due to easier accessibility through online giving.



Longview Comprehensive Plan:

Goals: Promote a community that encourages cross-cultural understanding, nurturing, respect and celebration.

Objective: Enhance the relationship between the City and the community to expand communication and appreciation of diverse groups.

Strategies: Seek diverse groups to speak with about the Unity and Diversity Committee and City opportunities to serve.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Partners in Prevention’s Unity and Diversity Committee will seek opportunities to conduct community presentations to recruit new members and encourage involvement in the City by applying to serve on a board, commission or committee and volunteering.	Minimum of 4 presentations given to civic groups, churches, businesses, etc. Timeline: Quarterly	New Measurement	Four organizations will be informed about the Unity and Diversity Committee and City opportunities to serve.

PARTNERS IN PREVENTION GRANTS

PIP GRANTS	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	39,845	36,929	28,730	35,659
Supplies	17,493	12,457	14,868	6,429
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	1,361	1,561	-	1,561
Contractual Services	163,841	100,644	95,419	68,047
Payroll Burden	14,508	15,851	9,497	15,530
Capital Outlay	-	43,806	25,085	14,473
Total Expenditures	237,048	211,248	173,599	141,699

Justice Assistance Grant (JAG): Funds support crime prevention initiatives in partnership with the Police Department. Events such as Texans Against Crime and Crime Prevention Forums will be supported with these funds. In addition, child identification programs will be utilized along with McGruff costume and promotional items to teach children personal safety and about crime prevention.

TRANSIT

TRANSIT SYSTEM	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Land & Structure	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	1,645,346	1,803,871	1,803,871	1,986,879
Payroll Burden	-	-	-	-
Capital Outlay	467,338	691,862	691,862	-
Interfund Transfers	4,152	3,884	3,884	5,999
Total Expenditures	2,116,836	2,499,617	2,499,617	1,992,878

SPECIAL REVENUES

COMMUNITY SERVICES GRANTS AND SPECIAL PROJECTS	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	-	-	-	-
Supplies	6,791	1,500	-	-
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	48,200	12,500	-	-
Payroll Burden	-	-	-	-
Capital Outlay	512,730	288,797	25,000	-
Total Expenditures	567,721	302,797	25,000	-

DEVELOPMENT SERVICES

Expenditures by Division

DEVELOPMENT SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	1,122,514	1,186,641	1,131,428	1,265,646
Supplies	53,615	69,550	70,347	83,981
Land & Structure Maintenance	6,425	-	3,256	-
Equipment Maintenance	10,862	20,880	20,880	19,784
Contractual Services	439,596	618,668	560,894	1,016,408
Payroll Burden	383,095	424,189	403,532	452,283
Capital Outlay	-	50,000	50,000	-
Total Expenditures	2,016,107	2,369,928	2,240,337	2,838,102

Authorized Positions

DEVELOPMENT SERVICES	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Planning and Zoning	4	4	4	4	0
Building Inspection	9	9	7	7	-2
Engineering Services	6	0	0	0	0
Development Services Admin	3	6	16	16	10
Metropolitan Planning Org.	2	2	2	2	0
Total	24.0	21	29	29	8

focus

Our Mission

To promote the health, safety, and welfare of the citizens of Longview by providing services for a safe built environment through professional and streamlined plan review, compliance inspections, and education.

Our Program

The Building Inspection Division ensures compliance with the City's Ordinances regarding building, mechanical, electrical, plumbing, gas, medical gas, and vacuum systems for residential and commercial occupancies. Performs building plan review and assists in site plan review of all commercial and residential construction projects. In addition, this department oversees plan review and inspections for fire alarm and fire sprinklers plans. This department performs Fire Marshal inspections for Certificates of Occupancy and consults with the Fire Department on safety code issues. This includes review of plans prior to issuance of permits and field inspections during all phases of construction. This division processes the registration of residential and commercial general contractors, electrical contractors, mechanical contractors, plumbing contractors, lawn irrigation contractors, and fire sprinkler/ fire alarm contractors. This division also processes permits for and performs inspections of signs, commercial and residential issuance of certificates of occupancy, which are required by the adopted building code prior to the structure being occupied. The department personnel also serve as a resource to the building community, both professional and homeowner, for information and code requirements prior to permit issue.

Our Accomplishments for 2014-15

- Re-organized department to focus on the plan review and inspection side of customer service. Permit clerks were transferred to Development Services under the direction of the office manager.
- After the retirement of the Building Official, the position was advertised with an emphasis on professionalism and management of divisional goals.
- The environmental code inspector position was transferred into building inspection to allow the Building Official to oversee the substandard and dangerous building program as well as the multifamily permitting and inspection program.
- Implemented a continuing education and professional credential matrix for the department staff.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Continue process improvement with CityWorks Permit software to implement new versions and additional tools.
- Capitalize on technology to allow inspectors to communicate real time inspection results.
- Evolve the Construction Advisory and Appeals Board into a monthly commission with the mission of staying proactive in regards to the ever-changing building industry and code change cycle.
- Implement public awareness and/or training involving construction professionals with regards to current building codes and technology.

LONG TERM GOALS

- Continue in-house training program for local contractors/developers.
- Develop a newsletter to provide to the local Builders Association and supply houses.
- Improve Building Inspections web page with current forms, codes versions, contact and process information.
- Help Public Works refine the TCEQ mandated cross connection program and Customer Service Inspection process.

BUILDING INSPECTIONS	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	386,484	388,523	373,523	343,074
Supplies	15,934	27,864	27,776	37,833
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	5,759	12,718	12,718	7,265
Contractual Services	38,238	57,987	57,987	139,111
Payroll Burden	141,665	144,958	144,958	122,851
Capital Outlay	-	-	-	-
Total Expenditures	588,080	632,050	616,962	650,134

BUILDING INSPECTIONS



Customer / Stakeholder Perspective:

Goals: Remain responsive, open, and flexible to our citizens.

Strategies: Maintain appropriate published review turnaround periods, expand customer relations with various methods of outreach, and continue to explore and implement technologies that make us more accessible to our customers to help revitalize distressed areas of the city and attract new investments.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Engage the development community in the evaluation of our performance.	Stay active in the ETBA, host an annual development services open house and stay engaged with other community agencies. Timeline: annually	3 active members with ETBA Introduction of the new Building Official will kick off the open house concept	All building department staff along with Director and Assistant Director. (Other departments encouraged)



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future.

Strategies: Promote professional development through continuing education and certifications in order to have a fully trained and respected staff.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
ICC certifications, certified storm water inspector, Attend various professional organization conferences.	Attend certification course and pass testing upon completion. Attend conferences for certification maintenance. Timeline: annually	Pursue additional ICC certifications in effort to be multidiscipline combination inspectors and plans examiners	Pursue additional ICC certifications in effort to be multidiscipline combination inspectors and plans examiners



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Capture fees for services as approved by City Council fee resolution and explore technologies to reduce waste and redundancies.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
No longer erroneously waiving fees. Charging for re-inspections and services not captured in the original permit fees. Holding slip applicants accountable to the program requirements.	Charge fees appropriate for services. Lien and release slip application per guidelines Timeline: annually	Very liberal in capturing re-inspection fees. The SLIP program has been administered on the honor system.	Increased application of re-inspection fees will have a positive impact on GC accountability.



Longview Comprehensive Plan:

Goals: Strengthen Longview's image, identity and character to foster a distinctive and appealing place to live and visit.

Objective: Establish a community image theme with participation of residents, business owners and property owners.

Strategies: Foster relationships between the building and development community as well as staying in touch with residents expectations for Longview growth and development.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Monitor development policies to stay in line with the comprehensive plan and Longview's desire to be a development friendly community.	Amend development related ordinances to implement the goals of the comp plan. Timeline: annually	Building and Fire codes updated to more current 2012 ICC family.	Explore the development of a Unified Development Code (UDC)

focus

Our Mission

To protect the safety and welfare of the citizens of Longview utilizing professional and streamlined processes:

Our Program

The Development Services Department is the focal point for review and coordination of building and development for the City of Longview. Development Services Administration provides administrative oversight and coordination of Building Services, Planning and Zoning, Development Engineering, and Code Compliance divisions.

Our Accomplishments for 2014-15

- Transitioned the Development Services Department through new leadership along with new management at the divisional levels and key customer service positions.
- Continued implementation and customization of CityWorks development permitting software. Began implementation of Code Compliance. Explored ways to integrate citizen portals and electronic plan review.
- Internal reorganization that placed the office manager overall customer service related personnel, and a minor office remodel that removed physical barriers to create a more welcoming experience.
- Assisted with the reorganization of Environmental Health where the Code Compliance group remained in Development Services and Environmental Health became part of Community Services.
- Worked with all departmental staff to continue customer service improvements to decrease overall development complaints through stake holder programs, employee group meetings, educational seminars, and by providing immediate feedback to front-line and supervisory staff.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Conceptualize and complete front office layout changes that will revitalize our customer service and continuous process improvement processes throughout the department.
- Implement Cityworks Citizen Portal, an online method for payment and plan submittal, and begin exploration and implementation of digital plan review processes.

- Assist divisional managers in the recruitment and hiring of appropriate staff for open positions.
- Evaluate existing staff certifications and create development plans for employees in Building Inspection, Development Services Admin, Code Compliance, and Planning & Zoning.
- Provide individualized customer service training to every Development Services employee, and implement succession planning that allows for effective operation across divisional boundaries.
- Complete Comprehensive plan strategies such as implementing a Unified Development Code (UDC), small area plan for downtown, and a small area plan for the I-20 corridor.

LONG TERM GOALS

- Create a culture of teamwork and accountability. Emphasis is placed on continual self-improvement and excellent customer service.
- Implementation of new programs, ordinances and processes based on outcome Comprehensive Plan, as directed by City Council.
- Engage consultants to draft a Unified Development Code with the appropriate taskforce, committees, or commissions to suggest changes necessary to replace current disjointed development ordinances and improve departmental performances.



DEVELOPMENTAL SERVICES	2013-14	2014-15	2014-15	2015-16
ADMINISTRATION	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	234,639	510,733	507,733	632,680
Supplies	11,407	33,650	34,535	37,450
Land & Structure Maintenance	6,425	-	3,256	-
Equipment Maintenance	-	7,512	7,512	10,466
Contractual Services	49,912	193,952	192,811	341,810
Payroll Burden	66,607	187,450	187,450	238,680
Capital Outlay	-	50,000	50,000	-
Total Expenditures	368,990	983,297	983,297	1,261,086

DEVELOPMENT SERVICES ADMIN.



Customer / Stakeholder Perspective:

Goals: Remain responsive, open, and flexible to our citizens.

Strategies: Maintain appropriate published review turnaround periods, expand customer relations with various methods of outreach, and continue to explore and implement technologies that make us more accessible to our customers to help revitalize distressed areas of the city and attract new investments.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Engage the development community in the evaluation of our performance.	Stay active in the ETBA, host an annual development services open house and stay engaged with other community agencies. Host quarterly neighborhood engagement meetings. Timeline: annually	3 active members with ETBA Introduction of the new Building Official will kick off the open house concept monthly meetings with LEDCO staff	All building department staff along with Director and Assistant Director. (Other departments encouraged) Customer Appreciation Luncheon Continue Ledco monthly meetings. Expand to both Chambers and also executive boards. Host neighborhood meetings to discuss and engage citizens on planning and code compliance related issues



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future.

Strategies: Promote professional development through continuing education and certifications in order to have a fully trained and respected staff.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
ICC Permit Tech certification, certified floodplain manager, certified storm water inspector, Basic and senior code compliance, ICC zoning Inspector, and TCEQ designated representative for appropriate staff. Attend various professional organization conferences.	Attend certification course and pass testing upon completion. Attend conferences for certification maintenance. Timeline: annually	2 permit techs for ICC 1 Dev. Tech for CFM 2 for CSI 1 for TCEQ 2 for basic Code Compliance	2 permit techs for ICC 1 Dev. Tech for CFM 3 for CSI 1 for Senior Code Compliance 2 for Zoning 2 for Property Maintenance



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Capture fees for services as approved by City Council fee resolution and explore technologies to reduce waste and redundancies.

<p>Performance Measures No longer erroneously waiving fees. Charging for re-inspections and services not captured in the original permit fees. Holding slip applicants accountable to the program requirements.</p>	<p>Target: Charge fees appropriate for services. Lien and release slip application per guidelines</p> <p>Timeline: annually</p>	<p>FY 2014-2015 Current Very liberal in capturing re-inspection fees. The SLIP program has been administered on the honor system.</p>	<p>FY 2015-2016 Projected Increased application of re-inspection fees will have a positive impact on GC accountability.</p>
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Longview Comprehensive Plan:

Goals: Strengthen Longview's image, identity and character to foster a distinctive and appealing place to live and visit.

Objective: Establish a community image theme with participation of residents, business owners and property owners.

Strategies: Foster relationships between the building and development community as well as staying in touch with residents expectations for Longview growth and development.

<p>Performance Measures Monitor development policies to stay in line with the comprehensive plan and Longview's desire to be a development friendly community.</p>	<p>Target: Amend development related ordinances to implement the goals of the comp plan.</p> <p>Timeline: annually</p>	<p>FY 2014-2015 Current Building and Fire codes updated to more current 2012 ICC family.</p>	<p>FY 2015-2016 Projected Explore the development of a Unified Development Code (UDC)</p>
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ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services				
Supplies				
Land & Structure Maintenance				
Equipment Maintenance				
Contractual Services	207,495	191,931	191,931	200,000
Payroll Burden				
Capital Outlay		-	-	-
Total Expenditures	207,495	191,931	191,931	200,000

Program Description: City of Longview Economic Development program examines the economy of Longview and provides long range planning for community and business development in the area. This is funded by Section 4A Sales Tax revenues.

CITY ENGINEERING

CITY ENGINEERING	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	241,815	-	-	-
Supplies	22,123	-	-	-
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	3,611	-	-	-
Contractual Services	34,092	-	-	-
Payroll Burden	91,441	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	393,082	-	-	-

City engineering: This department has been moved and will be accounted for under the direction of the Director of Public Works beginning FY2014-2015.

Our Mission

To provide cooperative, comprehensive and continuing short and long-range transportation planning that promotes the safe, reliable and secure movement of people and goods in the Longview Metropolitan Area.

Our Program

Federally mandated, the Metropolitan Planning Organization (MPO) is responsible for the administration of the area's surface transportation planning activities. The Metropolitan Planning Area includes portions of Gregg, Harrison and Upshur counties and the cities from Longview to Gladewater, Union Grove, East Mountain and Lakeport. The MPO is governed by a Policy Board composed of elected officials and senior staff members from Longview, White Oak, Gladewater, Gregg, Harrison and Upshur counties and the Texas Department of Transportation. Representatives of the Federal Highway Administration and the local Texas State Representatives serve as non-voting members of the transportation board. The MPO Technical Committee, constituted of staff members from participating public entities and agencies, provides technical analysis, develops policies, plans, and projects for recommendation to the Policy Board.

Our Accomplishments for 2014-15

- Construction of Phase I of the F.M. 2275/George Richey Road Extension, a new four-lane thoroughfare, began in April 2014. Facilitated the funding of the \$34,000,000 George Richey project, from U.S. 259 to State Highway 300, with funding sources from a transportation partnership between TxDOT, City of Longview, Gregg County and the Longview Economic Development Corporation.
- Proposition 1 funding of \$4,387,000 was utilized on Interstate 20 to install a Porous Friction Course pavement overlay along sections of the interstate. The overlay improves safety by allowing water to rapidly drain from the pavement and drastically reduces the spray created by traveling vehicles during rainstorms.
- Transportation 2040, the Longview Metropolitan Transportation Plan, was finalized and formally adopted. The long-term transportation plan was guided by a project ranking criteria emphasizing safety, mobility, economic vitality and air quality while reducing congestion.
- The Longview MPO Regional Thoroughfare Plan was finalized and adopted. The thoroughfare plan identifies the location and type of roadway facilities that are needed to meet the projected long-term growth in the Longview MPO area.



MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- A comprehensive Bicycle and Pedestrian Master Plan will be created that proactively guides the development and implementation of an interconnected network of bicycle facilities, off-road bicycle trails and a system of pedestrian sidewalks and facilities to improve bicycle and pedestrian access, mobility and safety for the Longview Metropolitan Area. This initiative will build upon the transportation goals set forth in Comprehensive Plan.
- The collection of socioeconomic data and allocation of the data to 468 traffic analysis zones for the purpose of updating the MPO's travel demand model. Socioeconomic data required for the travel model includes retail, service and basic employment, special generators, population, number of households and median income.
- Monitor TxDOT's distribution of Category 2, Proposition 1 and potential Proposition 7 state and federal highway funding, monitor projections and formula calculations.
- Maximize state and federal funding available to the Longview area and pursue grant opportunities for surface transportation projects.
- Continue to market the City's strengths through strong public relations by improving public involvement to better engage the public in the transportation planning process.
- Exercise corporate responsibility for City resources by improving environmental conservation and reducing paper consumption.
- Continue to seek collaborative relationships by investigating best transportation planning practices, information exchanges with other Metropolitan Planning Organizations and participation in the state association of MPOs.
- Monitor revisions to federal and state regulations to ensure compliance of transportation planning activities by the Longview MPO.
- Update transportation planning documents, such as the Metropolitan Transportation Plan (long-range transportation plan) and the 2015-2018 Transportation Improvement Program (short-range plan), and the Unified Planning Work Program, as required by federal regulations.
- Monitor revisions to ozone air quality standards, prepare for nonattainment designation and Transportation Conformity, if designated as nonattainment by the EPA.
- Provide cooperative and comprehensive transportation planning assistance to the East Texas Regional Public Transportation Steering Committee (EasTexConnects), the North East Texas Regional Mobility Authority, North East Texas Air Care and the East Texas Rural Planning Organization.

LONG TERM GOALS

- Provide coordinated, comprehensive, and continuing transportation planning for the Longview Metropolitan Area.
- Promote efficient transportation system management and operations that will provide the safe, reliable, and secure movement of people and goods.
- Emphasize the safety, security, and the preservation of the existing transportation system through monitoring and maintenance.
- Enhance the integration, connectivity and sustainability of the transportation system.

MPO GRANT	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	107,101	105,954	96,230	107,663
Supplies	2,397	4,950	4,950	5,612
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	86,748	145,637	91,097	187,582
Payroll Burden	34,089	36,561	31,521	35,867
Capital Outlay	-	-	-	-
Total Expenditures	230,335	293,102	223,798	336,724

METROPOLITAN PLANNING ORGANIZATION



Customer / Stakeholder Perspective:

Goals: Continue to market the City's strengths through strong public relations.

Strategies: Improve public involvement to better engage the public in the transportation planning process

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Implement communication with social media via Facebook and Twitter	Weekly & monthly social media posts Timeline: Annually	New measurement	Weekly & monthly social media posts



Internal Process Perspective:

Goals: Continue to seek collaborative relationships

Strategies: Investigate the best transportation planning practices and information exchange with other Metropolitan Planning Organizations

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Visit similar sized MPOs	1 MPO field visit per year & 1 MPO conference call Timeline: Annually	New measurement	1 MPO field visit per year & 1 MPO conference call



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Improve environmental conservation

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Reduce paper consumption by printing fewer meeting handouts and substitute with digital methods.	Ten Technical Committee, Policy Board and other public meetings Timeline: Annually	New measurement	Ten Technical Committee, Policy Board and other public meetings



Longview Comprehensive Plan:

Goals: Provide opportunities and healthy choices for Longview's citizens.

Objective: Increase access to non-motorized transportation options to promote healthy living.

Strategies: Prioritize sidewalk improvement areas based upon propensity to generate pedestrian traffic, with safe routes to school and safe routes to transit of highest priority. (T-4.1)

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Hire a consultant to create a prioritized list of pedestrian and bicycle transportation projects.	The first Pedestrian & Bicycle Master Plan, 100% MPO grant funded. Timeline: FY 15-16	New measurement	Plan Completed by end of FY 2015-16

Our Mission

To efficiently and effectively administer the planning, land use and development related policies, and ordinances to ensure a sustainable and livable city. It is our responsibility to seek proactive solutions to issues today, while planning for tomorrow.

Our Program

Planning and Zoning Department is responsible for the administration of the zoning, sign, and subdivision ordinance. Planning staff prepares requests for the Planning and Zoning Commission, Board of Adjustment, Historic Preservation Commission, and City Council. These reports include: land use, demographic research, usage/creating maps, processing annexation requests, zoning and plat administration, updating zoning ordinance and maps, public notices, property owner notification, site inspections, code enforcement, interpreting the zoning ordinance, comprehensive plan, and all other city ordinances applicable to development within the City.

Our Accomplishments for 2014-15

- Amended the Zoning Ordinance to allow for fee waivers for Locally Designated Historic Structures.
- Held a marker dedication ceremony for the Recorded Texas Historic Landmark (RTHL) marker for the Train Depot.
- Continuously working with local, county, state, and national preservation groups.
- Attend the Historic Preservation Conference and Preservation Workshops.
- Applied for and was awarded a matching Certified Local Government (CLG) grant for a Historic Resource Survey Plan and Historic Resource Survey.
- Created a college/university overlay district.
- Attended the Texas APA conference.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Ensure that all staff seeks educational and professional growth opportunities.
- Continue to coordinate with the Longview Economic Development Corporation and Longview Chamber of Commerce staff to attract quality development projects to the City.

- Hire and work with a consultant to create a Historic Resource Survey Plan and Historic Resource Survey.
- Implement the comprehensive plan by hiring and working with a consultant to create a small area Downtown Plan.
- Implement the comprehensive plan by hiring and working with a consultant to create a small area I-20 Corridor Plan.
- As part of the Unified Development Code (UDC) Process, staff will work with a consultant to make changes to the Zoning, Subdivision, and Sign Ordinance that need to be updated and amended.

LONG TERM GOALS

- Streamline Planning and Zoning’s procedures within the development processes by utilizing new permit tracking software and refocusing staff’s efforts toward full customer service.
- Continue to work with existing committees, taskforces, and administration to evaluate and suggest changes to pertinent Planning and Zoning policies or ordinances, such as the Historic Preservation Ordinance, the UDC, the Development Guide and the Comprehensive Plan materials.
- Continue to work with external and internal agencies, groups, neighborhoods and etc. to engage them in the planning process.
- Transfer archive file materials to Laserfiche so that we are compliant with records retention laws and to make them more readily available to staff and the general public.

PLANNING AND ZONING	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	152,475	181,431	153,942	182,229
Supplies	1,754	3,086	3,086	3,086
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	1,492	650	650	2,053
Contractual Services	23,111	29,161	27,068	147,905
Payroll Burden	49,293	55,220	39,603	54,885
Total Expenditures	228,125	269,548	224,349	390,158

PLANNING & ZONING



Customer / Stakeholder Perspective:

Goals: Continue to market the City's strengths through strong public relations.

Strategies: Encourage staff to form strong public relations with external and internal groups.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Meet with outside or inside agencies, groups, neighborhoods, and etc. to engage them in the planning process.	Meet with at least one group a month in the office or on site to provide information related to the planning process. Timeline: Monthly	Currently, staff meets with some groups but only sporadically.	Reach out monthly to external and internal agencies, groups, neighborhoods and etc. to engage them and provide them information related to the planning process.



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Continue to promote professional development through continuing education and certifications.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend planning and historic preservation related conferences and/or webinars. Also to actively seek out any free opportunities for training.	2 conferences or seminars and 6 webinars per employee Timeline: Annually	2 conferences and 4 webinars	2 conferences and 6 webinars.



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: To become resourceful and environmentally conscience about the resources that are available to the department.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
To utilize the resources that are currently available to the department and to be environmentally conscience. To utilize less and reuse materials within the department.	To recycle items such as folders and other office supplies so that they may be reused. Also, to work on utilizing laserfiche more so that documents are more accessible to staff and the public. Timeline: Annually	Currently, staff attempts to reuse items around the office and utilizes laserfiche.	To find an intern or volunteer to laserfiche more of the paper documents and to help organize the files for reuse.



Longview Comprehensive Plan:

Goals: Invest in designated areas to create an urban mixed-use environment to attract people and create a sense of place.

Objective: Strengthen the existing uses located in Downtown, while encouraging the adaptive reuse of vacant building spaces for new and complementary uses.

Strategies: Prepare a Downtown Master Plan to determine specific actions to continue revitalization of Downtown.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016
To hire a consultant to prepare a Downtown Master Plan that will assist staff in determining the necessary actions to revitalize Downtown.	To have a Downtown Master Plan completed by 2016. Timeline: FY15-16	Current New Program	Projected New Program

FINANCIAL SERVICES

Expenditures by Division

FINANCIAL SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	437,124	463,473	510,996	536,329
Supplies	112,926	70,159	72,626	66,170
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	11,064,851	11,684,602	11,450,343	7,032,459
Payroll Burden	150,800	161,287	168,111	177,759
Capital Outlay	-	30,000	25,425	-
Total Expenditures	11,765,701	12,409,521	12,227,501	7,812,717

Authorized Positions

FINANCIAL SERVICES	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Finance	7	7	8	7.75	0.75
Purchasing	2	2	2	2	0
Total	9	9	10	9.75	0.75

focus

Our Mission

Provide financial management in compliance with established policies and procedures and to communicate the financial condition of the City to citizens and City Council.

Our Program

The Finance Division is responsible for the administration of the City's financial affairs in accordance with ordinances enacted by the City Council. Major functions include cash and debt management, bank relations and investments, fixed assets and capital improvement programs, coordination of annual audit with external auditors, annual budget preparation. Input is provided for the development of financial policies, analysis, and special projects.

Our Accomplishments for 2014-15

- Received GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Received GFOA Certificate of Achievement for Budgeting.
- Dispersed monthly financial reports by the tenth business day of each month.
- Invested all City funds in accordance with the City's investment Policy.
- Implemented new add-on module Tyler Output Processor (TOP) which allows source documentation to be readily accessed in financial software.
- Created new Business Travel form, report, and instructions.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- To compile and disperse monthly financial reports by the tenth business day of each month for monitoring budgetary status of all revenues and expenditures throughout the fiscal year.
- To receive GFOA Certificate of Achievement for Excellence in Financial Reporting.
- To receive GFOA Certificate of Achievement for Budgeting.
- To invest all City funds in accordance with the City's investment Policy.

LONG TERM GOALS

- To ensure that safety and liquidity of all City funds is maintained.
- To ensure that financial statements are accurate and complete.
- To sustain a competent workplace.
- To comply with all generally accepted accounting standards.
- To enhance the safety and accuracy of the financial assets through the use of new technology.

FINANCE	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	349,593	375,829	417,246	438,502
Supplies	17,538	8,085	17,382	11,800
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	626,708	621,968	604,019	670,971
Payroll Burden	118,913	128,692	134,559	143,550
Capital Outlay	-	30,000	25,425	-
Total Expenditures	1,112,752	1,164,574	1,198,631	1,264,823

FINANCIAL SERVICES



Customer / Stakeholder Perspective:

Goals: Continue to market the City's strengths through strong public relations

Strategies: Incorporate new technology that will enhance the City's financial transparency to citizens, Council, and other officials.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide financial information quickly and effeciently through the use of modern technology.	Continuing to update website; Researching, analyzing, and selecting program application Timeline: Phase 1-1 year; Total project 2 years	New Measurement	50% Completed (Selection of program)



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future

Strategies: Update financial forms and procedures; Seek training and professional development opportunities for staff

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Update and standardize financial forms and requests; Update and streamline internal and external financial procedures by incorporating technology; Seek certifications and training for staff	Accounts Payable Certification; Update Vendor File, Develop Unclaimed Property Program Timeline: 1-2 years	New Measurement	Accounting Specialist certifications; Completed update of Master Vendor File; Review and implement procedures to ensure compliance with Unclaimed Property Statutes



Finance Perspective:

Goals: Create a conserative, fiscally responsible budget that gives priority to core services, balances expenses and revenues, and does not rely on general fund reserves.

Strategies: Continue to facilitate the budget prepartion and adoption process; Prepare and present accurate, easy-to-read financial information regarding the City's budget, revenues and expenditures

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Government Finance Officers Association (GFOA) Award Receiptient	80% Outstanding Rating Overall Timeline: 1 - 5 years	GFOA 23 % Outstanding Rating	GFOA 50% Outstanding Rating



Longview Comprehensive Plan:

Goals: Be recognized as the most livable city in East Texas

Objective: Maintain fiscal responsibility through evaluating the capital improvements program on a consistent basis.

Strategies: Ensure financial stability and reporting to support implementation of the Longview Comprehensive Plan

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide up-to-date, accurate financial information to Administration, Council, and citizens regarding funding of projects for the Comprehensive Plan implementation.	Develop financial procedures and reports regarding Longview Comprehensive Plan projects and expenditures Timeline: 1 year	New Measurement	Develop financial procedures; prepare and provide quarterly reports regarding Longview Comprehensive Plan projects and expenditures

FINANCE INTERFUND TRANSFERS & SPECIAL REVENUES

INTERFUND TRANSFERS & SPECIAL REVENUES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	-	-	-	-
Supplies	86,037	55,904	50,124	50,200
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	10,420,653	11,039,493	10,824,469	6,336,237
Payroll Burden	-	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	10,506,690	11,095,397	10,874,593	6,386,437

Special Revenues

Unclaimed Money Fund – This fund is required by the state to maintain unclaimed property with a value of \$100 or less.

Donated Revenue – This fund is used to account for funds donated to the City for specific purposes.

LEDCO – City of Longview Economic Development program examines the economy of Longview and provides long range planning for community and business development in the area. This is funded by Section 4A Sales tax revenues.

Tax Increment Fund – This fund is used for the City's reinvestment zone financing plan.

Interfund Transfers – The following transfers are Quasi-external transactions. These are transactions that would be accounted for as revenues or expenditures if they involved a party external to the government.

- Grant Matching
- Risk Management for Premium Payments to the General Liability Fund.
- Capital Improvements for lease payments for the purchase of operational fleet.
- Workers Compensation for payment of premiums.
- General Fund's allocation of expenditures for Geographic Information Systems and Cable/Web Services.

focus

Our Mission

Our mission is to provide quality Purchasing Services to the City Departments and to assist the business community by providing a fair and equitable avenue for conducting business with the City of Longview.

Our Program

The Purchasing Department is dedicated to administering the purchasing activities of the City. Internal Services include formal bid and proposal processing, purchase order processing, and surplus disposal. In addition Purchasing Department offers customer service support to all City departments for their purchasing activities. External services include the receiving of business calls, maintenance of the vendor listing, and the publication of bids and proposals.

Our Accomplishments for 2014-15

- Established contracts for Vehicle Tires and Tire Services for fleet vehicles, Early Warning Siren Maintenance Contract, IT & GIS Strategic Plan, ADA Announcement System for Longview Transit.
- Increased communication with City departments by spending more telephone time explaining the purchasing policy and purchasing manual.
- Provided telephone training to departments for better use on inter-local agreements.
- Provided onsite training for many City departments.
- Continued the monthly credit card audit program to oversee the credit card usage.
- Partnered with Finance Department in providing training classes for Purchasing, Fixed Asset Management and Grant Management.
- Identified more formal bidding opportunities for the departments enabling the purchasing of similar items to be streamlined.
- Attended a National Institute of Governmental Purchasing (NIGP) training course: Strategic Procurement Planning.
- Established a database through Laserfiche for better management of purchasing contracts.
- Attended Texas Public Purchasing Association annual meeting.
- Attended Eden Conference-(City of Longview financial software company).
- Purchasing Manager obtained certification: Certified Professional Public Buyer (CPPB).

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Establish better lines of communication with all city departments.
- Provide annual training opportunities for all City staff.
- Use less paper and more electronic sourcing.
- Attend Annual Purchasing Conference.

LONG TERM GOALS

- Certification of Purchasing Staff.
- Establish an environmental purchasing policy.
- Utilize technology to expedite procurement and promote Purchasing Division.
- Collect and log City contracts.
- Develop database of City contracts to notify staff of expiration and renewal dates.

PURCHASING	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	87,531	87,644	93,750	97,827
Supplies	9,351	6,170	5,120	4,170
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	17,490	23,141	21,855	25,251
Payroll Burden	31,887	32,595	33,552	34,209
Capital Outlay	-	-	-	-
Total Expenditures	146,259	149,550	154,277	161,457

PURCHASING



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally, state-wide and nationally.

Strategies: Ensure that the latest best practices purchasing policies and procedures are being used

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Reach out to like agencies to compare ideas	Reach out to a minimum of two agencies per year Timeline: Annually	New Measurement	Reach out to two agencies to compare ideas



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communications

Strategies: Promote Professional Development through continuing education and certifications in order to have a fully trained and high functioning staff

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend purchasing conferences, webinars and/or seminars	1 conference and 1 webinar per employee Timeline: Annually	1 purchasing class, 1 on line class	One conference and one webinar per employee



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results

Strategies: To become a more environmentally friendly department

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Use less paper and more electronic sourcing	Increase electronic bid sourcing Timeline: Annually	New Measurement	New Measurement



Longview Comprehensive Plan:

Goals: Be a community that instills passion and pride for the love of its city and where all citizens are proud to call Longview their Home.

Objective: Remain active in engaging the community and communicating projects, events, and city-wide information.

Strategies: Foster a more equitable transparent purchasing process

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
More efficiently identifying existing sources for goods and services.	Develop a system to categorize all Vendors in the Financial software Timeline: Five Year Goal	New Measurement - 0% complete	20 % completion

FIRE SERVICES

Expenditures by Division

FIRE SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	11,883,186	12,171,449	12,101,025	12,397,564
Supplies	995,955	1,180,027	1,169,954	1,009,643
Land & Structure Maintenance	85,891	40,100	43,572	39,602
Equipment Maintenance	398,995	464,413	465,433	518,767
Contractual Services	1,081,837	1,344,719	1,343,219	1,824,310
Payroll Burden	3,454,342	3,702,729	3,692,681	3,791,994
Capital Outlay	1,465,171	983,984	978,607	61,893
Total Expenditures	19,365,377	19,887,421	19,794,491	19,643,773

Authorized Positions

FIRE DEPARTMENT	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year Over Year Change
Fire Suppression	171	171	172	172	1
Total	171	171	172	172	1

focus

Our Mission

To reflect the highest standards and expectations of our community and ourselves.

Our Program

The Longview Fire Department's duties include the protection of life and property from natural and man-made disaster; providing Advanced Life Support pre-hospital care and transportation of the sick and injured; fire prevention and education of fire and health related topics; fire loss management; a comprehensive program of development review, building inspections, and fire origin and cause determination; overall emergency management coordination with City, County, and State Command Structure; and maintaining a highly trained work force to minimize the effects of fire or other disaster.

Our Accomplishments for 2014-15

- Continued working toward the implementation of goals identified in the department's Strategic Planning document (15 of 37 objectives completed).
- Completed an Insurance Service Office (ISO) audit of the department's nationally recognized ISO Property Protection Classification Rating maintaining a classification of an ISO Class-2 fire department.
- Completed a biennial Compliance Inspection (successfully) by the Texas Commission on Fire Protection pertaining to the department's ability to meet State-mandated requirements imposed by the Texas Legislature regulating career fire departments.
- Continued working on the department's State-level of Accreditation through the Texas Fire Chief's Association's "Best Practices" recognition program.
- Continued the Fire Hydrant Maintenance Program whereby physically inspecting, maintaining and operating all of the City's 3800+ fire hydrants.
- Continued the Company Fire Inspection process whereby attempting to physically conduct life-safety fire inspections in all of the City's 6000+ commercial occupancies.
- Continued improving upon an existing public/private partnership with Texas Eastman Company in terms of preparation for a combined emergency response process.
- Coordinated with Good Shepherd Medical Center on the opening and medical transport use of their new Northpark Emergency Room for improved access to emergency healthcare in the City.
- Received and placed into service (at Fire Station #4) a TIFMAS Type III Wildland Firefighting Response Apparatus in conjunction with the Texas A&M Forest Service whereby saving the City \$261,000.00 on the cost of the new specialty fire apparatus.

- Implemented a revised Fire Apparatus (specific) Replacement Program in conjunction with the Finance Department, City Manager's Office and Fleet Services Division for an enhanced approach regarding the planning and financing of future, major fire apparatus purchases.
- Continued a replacement program for the Stryker Power Cots on all Medic Units for the elimination of on-duty "back injuries" sustained while lifting EMS patients.
- Completed periodic renovation of the 1936-era Fire Administration Building by addressing window, roof, and wall leaks.
- Completed interior/exterior improvements for Fire Station #7 by remodeling the dayroom, office area and painting the exterior of the building for improved community appearance.
- Completed two HOT (Heroes of Tomorrow) summer camps for improved community relations and diversity contact with school-aged children.
- Participated in "Our Community" program where-by increasing FD exposure at the elementary school level for improved diversity contact.
- Continued the Local Emergency Planning Committee (LEPC) process via a partnership with Gregg County Emergency Management officials.
- Utilized the Fleet Replacement Program for a scheduled "remount/refurbish" of a Front-Line Medic Unity (Medic-5) and in-turn, maintain a safe and reliable fleet of response-ready reserve ambulances.
- Utilized Fire Apparatus Replacement Program to acquire a scheduled replacement for Engine-7 and Rescue-2 which will allow for an improved readiness/response process by integrating the department's Haz-Mat function into the capabilities of a front-line Engine Company for an improved emergency response process.
- Initiated the second year of a three year process for the complete replacement of the Department's aging/expiring Self Contained Breathing Apparatus and breathing air cylinders.
- Implemented a process of assigning iPads to all front line apparatus as a step toward digital documentation (moving away from paper) for Fire Inspections, EMS Documentation, Pre-Fire Planning for improved and more accountable data flow.
- Worked with IT to achieve an improved level of digital coordination of instrumentation critical to patient care operations on Medic Units (Connectivity, 12-Lead EKG Transmission, EMS Billing).
- Installed mobile refrigeration units on all Medic Units for improved shelf-life of certain Advanced Life Support pharmaceuticals and in preparation of more aggressive Emergency Airway therapies that will become available in FY 2015-2016 (Rapid Sequence Intubation).
- Initiated a Data Analysis process of both monitoring and reporting monthly the established Performance Measurements regarding "turnout" and "response" times for improved customer service expectations as compared to Nationally established (NFPA 1710) emergency response standards.
- Continued meetings with Longview PD and City Manager's Office on the future possibility of constructing a Public Safety Facility to house FD/PD Training, PSC, and EOC.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Continue to emphasize the Department's Strategic Planning Summary of identified "Capital Projects" in conjunction with the Comprehensive Planning Process for the entire City.
- Continue the pursuit of attaining an ISO Class-1 Property Protection Classification rating for improved Economic Development aspects.
- Pursue the 2015 Assistance to Firefighters Grant (AFG) for replacing all early-2000's era SCBA and individual regulators (as Step #3 of a three-step process) with a projected replacement value of \$434,000.00.
- Complete basement renovations and security enhancements of the Fire Administration Building.
- Prepare for the sale of FD property located at 205 S. Center St. (EMS Supply Building) as part of the Kilgore College (Longview) Expansion and relocate the department's EMS Supply function to the Fire Training Center at 411 American Legion Blvd.
- Have four (4) Chief-level Officers initiate and complete the Texas Fire Chief's Academy to receive their "Certified Fire Executive" (CFE) professional designation for succession planning and professional credentialing.
- Continue to monitor changes in EMS Billing facilitated by the implementation of the Affordable Care Act (Obamacare), and make adjustments accordingly to ensure an effective and streamlined billing/collection process.
- Continue working toward the improvement of the communication process during the pre-construction and fire code requirement phases of the established development process as it pertains to the responsibilities of the Fire Marshal's Office and Development Services for a continued, streamlined process for the City's development aspect in concert with local and visiting building community professionals.

LONG TERM GOALS

- Continue to promote and increase community involvement in all fire prevention-related activities.
- Continue to market and promote resident participation in the Ambulance Subscription Service.
- Continue to maintain comprehensive compliance with the Texas Commission on Fire Protection and the Texas Department of State Health Services as our primary regulatory agencies.
- Continue to promote upward mobility within the ranks of the department to ensure that trained, qualified, and credentialed personnel are continuously in the promotional pipeline of the FD.
- Seek to demolish Fire Station #5 (102 W. Niblick St.) as identified in the department's Strategic Planning document and the City's Comprehensive Plan.
- Seek to add a 4th Ladder Truck Company requiring 9 additional FTE's (at Fire Station #2) per ISO recommendation to meet the emergency response needs/demands imposed by continued City growth/development.
- Seek to expand and remodel Fire Station #8 (4506 McCann Rd.) as identified in the department's Strategic Planning document and the City's Comprehensive Plan.
- Seek to add an 8th Fire Engine Company requiring 9 additional FTE's (at Fire Station #8) per ISO recommendation to meet the emergency response needs/demands imposed by continued City growth/development.
- Seek to expand and remodel Fire Station #7 (2811 Gilmer Rd.) as identified in the department's Strategic Planning document and the City's Comprehensive Plan.

- Seek to improve the Department's status as a Regional Response agency in terms of reorganizing the existing structure of the department's many "Specialty Team" functions as identified in the Strategic Planning document.
- Seek to add a second Civilian Fire Inspector position in the Fire Marshal's Office.
- Seek to add at least one (1) additional clerical position in Fire Administration.
- Seek to attain a Class-1 ISO PPC rating for the City and department.



FIRE SUPPRESSION	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	11,883,186	12,171,449	12,101,025	12,397,564
Supplies	984,365	1,170,358	1,167,454	1,009,643
Land & Structure Maintenance	85,891	40,100	43,572	39,602
Equipment Maintenance	398,995	464,413	465,433	518,767
Contractual Services	1,081,837	1,344,719	1,343,219	1,824,310
Payroll Burden	3,454,342	3,702,729	3,692,681	3,791,994
Capital Outlay	1,419,366	878,393	873,016	61,893
Total Expenditures	19,307,982	19,772,161	19,686,400	19,643,773

FIRE



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally, state-wide and nationally.

Strategies: Obtain the Texas Fire Chief's Association's "Best Practices" recognition as an accepted state-level of accreditation

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Request official review of the department by TFCA's Best Practices Review Board	Complete all aspects of the Best Practices application packet Timeline: Prior to April 1, 2016	New Measurement	Receive Best Practices designation by TFCA



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: To continue on a process of succession planning for Chief-level Officers in order to encourage and prepare internal administrators for higher degrees of responsibility

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
To have all Chief Officers successfully complete the Texas Fire Chief's Association's Fire Chief Academy and receive their "Certified Fire Executive" credentialing	3 Battalion Chiefs to attend the required sessions of TCFA's Fire Chief Academy with successful completion Timeline: FY16-17 Completion	Fire Chief, 2 Assistant Chiefs, 3 Section Chiefs have attained CFE credentialing	3 Battalion Chiefs will be added to the list of department CFE's



Finance Perspective:

Goals: Create a conservative, fiscally responsible budget that gives priority to core service, balances expenses and revenues, and does not rely on general fund reserves.

Strategies: Adhere to the established Fleet Replacement Schedule developed by the Finance, Fleet, and Fire Departments designed specifically for the timely and fiscally responsible replacement of Fire Apparatus (Fire Engines/Ladder Trucks)

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
This plan, as it evolves, will eliminate the City's dependency on using fund balance for Fire Department Fleet expenditures	To maintain a safe, effective, reliable fire apparatus fleet Timeline: This is an on-going annual replacement schedule	Scheduled replacement of Engine 7 (2457) in conjunction with the reallocation of Engine 2 (2462)	Scheduled lease purchase for the replacement of Truck 3 (2401); one of the primary units responsible for fire protection covering South Longview



Goals: Ensure adequate facilities and services to maintain safety of Longview's visitors, residents, workers.

Objective: Provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.

Strategies: Adding a 3rd Booster Truck apparatus for Wildland Firefighting through the Texas Interstate Fire Mutual Aid System (TIFMAS) grant program

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Upon receiving this apparatus the City will be better prepared to respond to and effectively manage Wildland/Urban-Interface Fire incidents locally, regionally, and state-wide	Receive, train-on and place in service a new TIFMAS sponsored FEMA Type III Wildland Fire apparatus Timeline: FY 2015-2016	Selected to receive the only TIFMAS sponsored FEMA Type III Wildland Fire apparatus awarded in the State of Texas	The department will be adequately equipped with proper Wildland Fire apparatus, equipment and training to meet the demands of our community

HUMAN RESOURCES

Expenditures by Division

HUMAN RESOURCES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	491,628	544,820	544,820	561,047
Supplies	63,041	77,222	77,222	85,027
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	4,986	5,116	5,116	4,452
Contractual Services	9,746,746	10,803,090	10,803,090	10,918,648
Payroll Burden	191,994	245,476	245,476	228,997
Capital Outlay	12,998	-	-	-
Total Expenditures	10,511,393	11,675,724	11,675,724	11,798,171

Authorized Positions

HUMAN RESOURCES	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Human Resources	6.34	6.34	6.34	6.34	0
Risk Management	5.33	5.33	5.33	5.33	0
Health/Clinic	2	2	2	2	0
Total	13.67	13.67	13.67	13.67	0

focus

Our Mission

To provide effective and timely Human Resources support by assuming a consultant/ partnership role and collaborating with other departments using professional knowledge, expertise, and creativity.

Our Program

The Human Resources Division oversees the City's recruitment program, payroll system, classification/compensation plans, employee benefits, policy administration, performance management, training initiatives, and personnel records.

Our Accomplishments for 2014-15

- Offered a comprehensive basic training for new managers and supervisors covering FMLA, FLSA, hiring, discipline, payroll timesheets, budget, and workers comp.
- Offered "Toolbox Training" with covered topics such as Google, Planning and Organizational Skills, Leadership, Purchasing, Interviewing Skills, Budget, Timeforce, and Disciplinary Scenarios.
- Continuing the Supervisor Network Initiative, training new supervisors or those who would like to learn the supervisory role within the City of Longview.
- Expanding conversion to include Risk Management files to a digital format.
- Continuing to promote tuition reimbursement and tuition assistance program enhancing our employees education.
- Continued efforts to participate in numerous, diverse job fair in order to attract qualified applicants for employment.
- Furthered payroll knowledge by numerous staff members attending payroll trainings and receiving certifications.
- Conducted a thorough compensation study to address inequities between supervisors and employees, as well as measure the market.



MAJOR BUDGET ITEMS AND GOALS FOR 2015-16:

- Continue to investigate and implement employee mentorship opportunities.
- Continue to promote educational opportunities through portfolio partnerships with local educational institutions.
- Expand new hire orientation to include part-time employees for partial session.
- Continue to provide employee training on ethics, customer service, and diversity.
- Continue Supervisor's Network, enhancing professional training for new and potential supervisors.
- Scan files and payroll documents from storage to ensure all permanent documents are retained in a digital format.
- Provide employee and supervisory training for job enhancement.

LONG TERM GOALS

- Partner with managers in developing employee growth and development plans for succession planning.
 - Collaborate with Risk Management to be in compliance with all of the new Health Care initiatives enacted. Make sure employees are informed of the effect it will have on them.
 - Continue to scan files and documents into records management software in an effort to go paperless, and continue to eliminate file cabinets and paper. Continue to offer paperless applications to all City Division/Departments.
 - Provide supervisors with the knowledge and confidence to handle personnel issues through training and coaching.
 - Remain aware of current HR-related rulings, practices and trends, then research and recommend changes to City policy, procedures, benefits or compensation.
- 

HUMAN RESOURCES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	279,449	289,803	289,803	293,049
Supplies	26,925	32,600	32,600	36,405
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	239,503	266,380	266,380	280,894
Payroll Burden	111,550	148,961	148,961	145,284
Capital Outlay	6,499	-	-	-
Total Expenditures	663,926	737,744	737,744	755,632

Risk Management

focus

Our Mission

To implement a system for planning, organizing, leading, and controlling the resources and activities that the City needs to protect is adequately from the adverse effects of accidental losses.

Our Program

Development of programs to prevent accidents and to assure compliance with Federal, State and local laws applicable to the workforce. Provide advice and assistance to City staff in connection with loss exposures and methods of control. Negotiate and purchase the City's commercial insurance requirements. Revise procedures and implement policies to aggressively manage claims. Administer health, dental, life, disability and workers compensation benefits, and manage the various liability and property losses. Manage the City's energy efficiency programs in accordance with the Texas Building Energy Performance Standards.

Our Accomplishments for 2014-15

- Benefit refresher trainings held each shift at all Fire Stations, Parks Department, Police Department, Public Works, Sanitation, and City Hall. Included in the refresher were health care reform and its impact on the City, EAP and Sun Life travel assistance, and identity theft protection.
- Hepatitis A and B vaccination program for at risk employees was continued to include new employees to be managed by the Safety Specialist through the City Health Clinic.
- City's self-funded health plan remains compliant with new healthcare reform legislation, Patient Protection and Affordable Care Act which includes \$1.5 million annual maximum.
- Conducted internal audit for retiree and active employee premium payments.
- Healthy Life committee continues to assist in promoting wellness trainings and activities and to assist in communicating clinic and health plan changes and updates to all City employees.
- Meningitis vaccine now administered per federal law for all Police and Fire academy attendees.
- Purchased Worxtime software to track stability period per Affordable Care Act compliance.
- Held monthly defensive driving classes for current employees as required by City policy.
- Establish a schedule and begin working on cross training Risk and HR employees.
- Research and consider Long-Term Care as a voluntary benefit.

- Implement new paperless software for maintenance health plan participant's files.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-16:

- Begin October 1 electronic claim filing and processes for utilization in pricing at City Health Clinic.
- Collaborate with HR to ensure compliance of all payrolls reporting required by health care reform legislation.
- Research and consider offering shingles and pneumonia vaccines at City Health Clinic.
- Continue to carefully monitor current health plan to remain in compliance with Affordable Care Act.
- Ensure proper filings of IRS forms 1095 and 1094 per Affordable Care Act for employees and dependents.

LONG TERM GOALS

- Continue to manage and adhere to health care legislation compliance timelines as required.
- Continue to improve on training provided to employees and supervisors in an effort to assist departments where needed.
- Develop annual subrogation report to track claim cost recovery.
- Research and consider offering deductible premium incentive for healthy lifestyle initiatives.
- Rate schedule re-evaluation.
- Created written procedures for both to include liability reimbursements.

RISK MANAGEMENT	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	212,179	255,017	255,017	267,998
Supplies	36,116	44,622	44,622	48,622
Land & Structure	-	-	-	-
Equipment Maintenance	4,986	5,116	5,116	4,452
Equipment Maintenance	9,507,243	10,536,710	10,536,710	10,637,754
Payroll Burden	80,444	96,515	96,515	83,713
Capital Outlay	6,499	-	-	-
Total Expenditures	9,847,467	10,937,980	10,937,980	11,042,539

HUMAN RESOURCES/RISK MANAGEMENT



Customer / Stakeholder Perspective:

Goals: Promote respect and dignity in all interactions.

Strategies: Reach out to every department to assist with in person and on-line training.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Number of employees completing recommended training in Sexual Harrasment, Ethics, Drug/Alcohol Awareness, Workers Compensation and Safety.	50% of employees Timeline: 1 year	24%	50%



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Enhancing organizational culture through new employee enrollment, new employee orientation and tenure breakfasts. Empowering supervisors and employees through bootcamp and Supervisors Network. Customizing training as needed to assist other departments.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attendance of all new hires through enrollment and orientation as well as customized training for the needs of departments.	Capturing 25% employees Timeline: 1 year	20%	25%



Finance Perspective:

Goals: Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues, and does not rely on general fund reserves.

Strategies: Enhance current payroll and timekeeping system. Stay abreast of healthcare requirements through new software.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
RFP to enhance payroll/timekeeping software. Purchase WorksTimes software to determine number of part-time employees eligible for medical benefits	100% compliance with ACA and FLSA Timeline: 1 year	New Measurement	100%



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview’s visitors, residents and workers.

Objective: Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

Strategies: To ensure a safe working environment for City employees and public facilities for visitors and residents.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Defensive driving, site/safety inspections and recommended safety measures.	Annual site inspections and quarterly defensive driving classes Timeline: 1 year	35%	90%

PARKS & RECREATION DEPARTMENT

Expenditures by Division

PARKS SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	2,575,377	1,744,182	2,320,996	1,917,581
Supplies	553,573	408,362	398,576	325,538
Land & Structure Maintenance	470,557	352,586	313,101	230,086
Equipment Maintenance	232,446	143,621	150,171	146,937
Contractual Services	2,146,793	921,651	1,084,653	992,880
Payroll Burden	894,099	591,221	722,045	687,718
Capital Outlay	503,047	283,955	232,117	413,500
Total Expenditures	7,375,892	4,445,578	5,221,659	4,714,240

Authorized Positions

PARKS AND RECREATION	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Longview Recreation Association	1	1	1	0	-1
Parks	75	75	24	23.7	-51.3
Recreation	0	0	32	33	33
Total	76	76	57	56.7	-19

Our Mission

The Parks Department is committed to providing efficient, quality recreational opportunities by promoting citizen involvement, preserving resources, programming activities and improving quality of life.

Our Program

The Parks Department includes five primary areas of responsibility: Ballfield Maintenance and Preparation, Trail Maintenance, Park and Playground Maintenance, Bathroom and Pavilion Maintenance and Safety and Administration. The Ballfield Maintenance and Preparation Division operates and maintains 31 baseball/softball game fields, 17 soccer game fields and a number of practice fields. The Trail Maintenance Division handles 134 acres of greenways and 12 miles of paved hike/bike trails. The Park and Playground Maintenance Division inspects and maintains 24 play areas, 21 drinking fountains, 16 horseshoe pits, 14 basketball courts, 6 tennis courts, and an amphitheater. The Bathroom and Pavilion Maintenance Division cleans 23 restrooms and 33 pavilions, and provides litter control. The Administration and Safety Division is charged with responding to emergencies, encouraging citizen participation and ensuring the safety of over 662 developed acres of park land.

Our Accomplishments for 2014-15

- Assisted in over 100 tournaments and events at Lear Park, Spring Hill Park, McWhorter Park and Hinsley Park.
- Akin Trail reconstruction.
- Concrete walkways added to Stragent Dog Park.
- Accessible sidewalks constructed to the east section of Kidsview.
- Keep Longview Beautiful project at Hwy 31 & Spur 63 started to improve entry into City.
- Keep Longview Beautiful sponsored additional tree plantings and park beautification.
- Fund-raising for the Longview Arboretum and Nature Center continues with a significant individual gift of \$50,000.
- Teague Park Lake was dredged and new fountains were added.
- Partnered with the Veterans Recognition Foundation in improving Teague Park with replica Vietnam Memorial Wall and war monuments for all foreign conflicts.
- Improvements were made to Stamper Park included a new drinking fountain, removal of dead trees, enhanced lighting of pavilion and horseshoe pits and overall cleanup.
- Community Partners continue to assist in various projects: benches and picnic tables for various parks, additions to Hinsley Park Disc Golf Course, and cleanup and park maintenance.

- Continued to support community-wide special events: MLK Activities, Kid's Fishing Day, Cinco de Mayo, Juneteenth, Christmas Activities, Alleyfest, and Downtown Live @ 5, etc.
- Integrated resident CitySend requests to maintenance software to improve response to identified needs.



MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Manage the impact of the 2015 floods throughout the Park system including the trails and bridges.
- Complete design and installation of the playground at Akin as part of the 2015 Comprehensive Plan.
- Install fence surrounding Lear Soccer Complex.
- Continue the development of the Green with design and construction.
- Assist in construction management of Miracle Field.

LONG TERM GOALS

- Expand trails by implementing existing trail study to meet target of 22 miles of trail.
- Improve existing parks with increase in park funding to provide increased park care beyond regular mowing and litter removal.
- Implement existing park master plans including Lear Park to meet target of 22 baseball fields.
- Acquire new parkland with the purpose of building in the future with a focus in the north west section.
- Implement a parkland dedication ordinance.
- Evaluate operational areas for maximum efficiency to exceed resident expectations.
- Engage citizens through by various forms of communication including meetings, press releases, advertising and social media.

PARKS	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	2,510,023	771,942	1,380,376	858,128
Supplies	415,804	122,115	156,055	112,807
Land & Structure Maintenance	319,383	222,757	208,662	77,257
Equipment Maintenance	230,092	89,333	111,518	97,347
Contractual Services	1,620,295	379,070	637,601	505,364
Payroll Burden	864,643	337,417	487,977	374,647
Capital Outlay	419,635	40,455	41,157	303,500
Total Expenditures	6,379,875	1,963,089	3,023,346	2,329,050

PARK MAINTENANCE



Customer / Stakeholder Perspective:

Goals: Remain responsive, open and flexible to our citizens

Strategies: Actively be informed and knowledgeable of how well we are meeting our athletic facility customers needs

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Reach out, contact and communicate with user groups and direct pay customers/clients	One spring pre-season and one fall pre-season meeting with each Timeline: Annually	New Measurement	One spring pre-season and one fall pre-season meeting with each



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future

Strategies: Define, establish, train for and sustain exceptional standards of service.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Conduct inservice training for all three operational areas in Park Maintenance.	One in-service per each area of operation Timeline: Annually	New Measurement	One in-service per each area of operation



Finance Perspective:

Goals: Be clean, safe, financially sound city.

Strategies: Thoughtfully and equitably allocate available financial resources throughout the park system over the next five years.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Track expenditures by individual park	Identify trends, which needs are being adequately met, which needs are not, guide future budgeting Timeline: 5 years	New Measurement First year of tracking complete at end of FY 2014-2015	Identify established trends at end FY 2015-2016



Longview Comprehensive Plan:

Goals: Be recognized as the most livable city in East Texas

Objective: Provide excellent quality of life for residents and visitors

Strategies: Increase annual park budget to include funds to improve existing parks and increase annual park maintenance funding to provide increased park care beyond regular mowing and litter removal.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Identify and complete 1 park enhancement project a year	Secure fence at Lear Soccer Timeline: Annually	New Measurement	Complete funded project Develop 1 project for FY 2015-2016

focus

Our Mission

The Recreation Department is committed to providing efficient, quality recreational opportunities by promoting citizen involvement, preserving resources, programming activities and improving quality of life.

Our Program

The Recreation Department includes four primary areas of responsibility: The Program Division, Recreation Center Division, Sports Tourism, and Community Relations and Administration. The Program Division provides programs such as: Adult Softball, Kickball, Basketball, and Flag Football; Youth Basketball, Year-round Aquatic Programming, Special Activities, and Recreation Classes. The Recreation Center Division provides programs, memberships and maintenance of Broughton Recreation Center, Green Street Recreation Center, Harvey Johnson Recreation Center, Panther Park Recreation Center, Paula Martin Jones Recreation Center and Stamper Park Resource Center. Sports Tourism has the responsibility to attract and conduct tournaments, working with all area sports associations and user groups and coordinating facility usage. Community Relations is charged with promoting, encouraging and facilitating citizen participation in the enhancement, expansion and delivery of municipal services along with supporting the Parks and Recreation Advisory Board.

Our Accomplishments for 2014-15

- Completed the renovation of the pump room at Ingram Pool.
- Installed new sanitation systems at all pools.
- The City of Longview hosted the TAAF Winter Festival with 150 Boys and Girls Youth Basketball Teams playing for the State Championship throughout the community.
- The City of Longview hosted the TAAF Regional Track Meet with 220 athletes.
- Increased revenue and attendance at outdoor pools.
- Taught swimming lessons to 948 participants.
- Offered over 40 recreation programs.
- Handled 546 pavilion reservations.
- Continued to support community-wide special events: MLK Activities, Kid's Fishing Day, Cinco de Mayo, Juneteenth, Christmas Activities, Alleyfest, and Downtown Live @ 5, etc.
- Improved Customer Service with "cloud-based" Recreation Management Software allowing residents to register on-line.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Grow Sports Tourism Opportunities by meeting with Tournament Directors and bidding on Regional, State and National Tournaments.
- Actively market Recreation programs and services using available technologies and traditional mediums.
- Increase number of programs offered by 10%.
- Work with partners to improve facilities and programs.
- Develop program worksheet to ensure financial viability of all programs with a goal of 20% revenue over direct expenses.
- Review recreation center membership structure.

LONG TERM GOALS

- Explore new indoor recreation opportunities.
- Identify and implement new, enhanced, or expanded recreational opportunities to the community.
- Evaluate operational areas for maximum efficiency to exceed resident expectations.
- Engage citizens through by various forms of communication including meetings, press releases, advertising and social media.



RECREATION	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	-	893,969	844,880	1,034,453
Supplies	-	102,347	84,589	110,571
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	51,838	36,744	49,590
Contractual Services	-	55,735	43,746	214,195
Payroll Burden	-	237,670	209,552	312,571
Capital Outlay	-	135,000	81,960	-
Total Expenditures	-	1,476,559	1,301,471	1,721,380

RECREATION



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally, state-wide, and nationally.

Strategies: Ensure that programs and activities are conducted utilizing current best practices and procedures.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Contact comparable recreation departments to evaluate recreation programs.	Contact a minimum of two recreation departments every year. Timeline: Annually	New Measurement	Contact two recreation departments to evaluate recreation programs.



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future.

Strategies: Promote professional development through continuing education and training to support and develop high performing staff.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Full time employees participate in online learning courses, webinars, and/or certification training.	1 online learning course or webinar and/or 1 certification per employee. Timeline: Annually	New Measurement	One online course or webinar and/or one certification per employee.



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: To operate as a more environmentally sustainable department.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Reduce paper and printing supplies currently used by increasing electronic distribution.	Increase electronic distribution of materials. Timeline: Annually	New Measurement	New Measurement



Longview Comprehensive Plan:

Goals: Be a community that installs passion and pride for the love of its city and where all citizens are proud to call Longview their home.

Objective: Remain active in engaging the community and communicating projects, event, and city-wide information.

Strategies: Create and implement a plan to better market recreational opportunities offered in Longview.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Coordinate all marketing and advertising in a comprehensive plan including all programs and activities.	Coordinated marketing and advertising to increase community involvement. Timeline: 4Years	New Measurement 0% complete	25% complete

LONGVIEW RECREATION ASSOCIATION

LONGVIEW RECREATION ASSOC.	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	65,354	78,271	95,740	25,000
Supplies	137,769	183,900	157,932	102,160
Land & Structure Maintenance	2,549	10,000	8,839	3,000
Equipment Maintenance	2,354	2,450	1,909	-
Contractual Services	522,689	480,846	397,306	267,321
Payroll Burden	29,456	16,134	24,516	500
Capital Outlay	10,000	28,500	7,000	-
Total Expenditures	770,171	800,101	693,242	397,981

PARKS SPECIAL REVENUES: GENERAL MAINTENANCE FUND

GENERAL MAINTENANCE	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	-	-	-	-
Supplies	-	-	-	-
Land & Structure Maintenance	148,625	119,829	95,600	149,829
Equipment Maintenance	-	-	-	-
Contractual Services	3,809	6,000	6,000	6,000
Payroll Burden	-	-	-	-
Capital Outlay	73,412	80,000	102,000	110,000
Interfund Transfers	-	-	-	-
Total Expenditures	225,846	205,829	203,600	265,829

General Maintenance Fund – is funded through an interfund transfer from the General Fund and is used for major maintenance items not funded in the annual operating budget. This program is administered through the Parks and Recreation Division.

POLICE SERVICES

Expenditures by Division

POLICE SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	12,726,723	13,139,231	12,834,101	14,009,180
Supplies	809,100	1,007,102	998,564	890,269
Land & Structure Maintenance	7,772	7,500	6,500	7,500
Equipment Maintenance	410,017	417,590	414,190	434,664
Contractual Services	2,313,503	2,634,991	2,404,358	2,838,454
Payroll Burden	4,198,707	4,311,270	4,260,898	4,535,836
Capital Outlay	111,689	124,298	213,020	355,385
Total Expenditures	20,577,511	21,641,982	21,131,631	23,071,288

Authorized Positions

POLICE DEPARTMENT	Actual FY 13-14	Budget FY 14-15	Year End Est. FY 14-15	Budget FY 15-16	Year over Year Change
Police Operations	190	190	190	190	0
Public Safety Communications	33	33	33	33	0
E911 Communications	11	11	11	11	0
Total	234	234	234	234	0

Our Mission

The Longview Police Department is committed to principled performance of service in the public safety interest. Department members recognize that, by virtue of their position, their duty is to be good stewards of the public trust. In the furtherance of this duty, members advocate, incorporate, and are bound to the following principles - in addition to the Principles of Policing, the Law Enforcement Code of Conduct, and the Law Enforcement Oath of Honor to ensure the safety and security of each person in our community.

Our Program

The Police Department provides police services to the citizens of Longview. These services include responding to calls for service both emergency and non-emergency, traffic enforcement, and investigating crimes against persons and property. The department is committed to the community policing philosophy and actively supports Neighborhood Crime/Business Watch groups, Citizens on Patrol and other neighborhood partnership groups.

Our Accomplishments for 2014-15

- Maintained existing standards of internal review to promote accountability and integrity.
- Continued to increase the number of Crime Watch groups.
- Developed in-house training classes for officers and supervisors which reduced the costs associated with outside training agencies. The Longview Police Academy offered 720 hours of in-house training to our officers.
- Applied for several grants for personnel and equipment including the Justice Assistance Grant which allowed laptops to be purchased for patrol officers and the State Farm grant geared towards providing young driver education.
- Awarded a grant in the amount of \$71,325 for the Texas Strategic Traffic Enforcement Program (STEP). The goal of this program is to reduce alcohol related accidents and enforce traffic laws in areas designated by the program.
- Continue to track registered sex offenders through the RSO Tracker program which is web-based software that allows officers to track and monitor individuals in our community that are registered as sex offenders. The registered sex offenders are entered into the online database, with preset custom reminders that alerts a specially trained officer that follow up action is necessary.

- Hosted a Hispanic Police Academy that afforded Spanish speaking community members an opportunity to learn more about the police department.
- Partnered with Advanced Law Enforcement Rapid Response Training (ALERRT) Center and hosted Train the Trainer and Operator courses in regards to Active Shooter and off-duty or plain clothes response to violent actions.



MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Maintain a high level of service to the community with authorized staffing. Our goal is to become fully staffed in the 2015-2016 fiscal year.
- Continue to increase the number of Crime Watch groups through the community policing model Police Area Representative (PAR) program for participation in National Night Out.
- Continue to utilize early intervention protocol to identify training or integrity issues developing within the department.
- Continue to meet the performance measures for Call Response Time, DWI Ratios, Internal Investigations, and the Part 1 Crimes Clearance Rate.
- Maintain “recognition” status through the Texas Police Chief’s Association obtained in March 2008. Prepare for re-certification in early 2016.
- Continue to implement the Department’s Strategic Plan that identifies specific goals and objectives that will enhance the quality of police services to the community.

LONG TERM GOALS

- Maintain crime analysis to improve distribution of police services.
- Seek grant opportunities for personnel and equipment to enhance departmental operations.
- Maintain the utilization of internal instructors to conduct training in the department’s academy and host more training locally.
- Continue to participate in the Longview Crime Free Multi-Housing Program that was introduced by the Department. This program is aimed at reducing crime in rental properties within the City and to work with management of these properties striving to create a crime free environment.
- Provide leadership and management training to department personnel for succession management through the FBI National Academy, Institute for Law Enforcement Administration, and the Law Enforcement Management Institute of Texas.
- Maintain “Academy” status for the Longview Police Department through the Texas Commission on Law Enforcement Education and Standards.
- Develop and the maintain officer and community member relations in our neighborhoods throughout the City.
- Promote Intelligence and Information Sharing:

- Continue to work with Federal, State and local agencies in the region through the CODE and SWAT units to:
 - Reduce Violent Crime
 - Reduce Firearms Violence and Target Illegal Guns
 - Combat Illegal Narcotics
- Address Gang Violence and Gang Migration
 - Educate teachers and community members about the importance of recognizing and reporting gang activities.
 - Work with Federal, State and local agencies, and the CODE unit to identify and respond to illegal gang activities.



POLICE OPERATIONS	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	11,026,786	11,267,977	11,058,447	12,160,896
Supplies	718,556	812,782	797,253	742,779
Land & Structure Maintenance	7,772	7,500	6,500	7,500
Equipment Maintenance	410,017	417,590	414,190	434,664
Contractual Services	1,440,282	1,605,694	1,599,621	1,921,229
Payroll Burden	3,552,960	3,620,583	3,574,193	3,847,208
Capital Outlay	-	49,822	139,246	8,763
Total Expenditures	17,156,373	17,781,948	17,589,450	19,123,039

POLICE DEPARTMENT



Customer / Stakeholder Perspective:

Goals: Promote respect and dignity in all interactions.

Strategies: Create ongoing communications with diverse groups or organizations to discuss best practices and evaluate other strategic initiatives.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Continue Citizens Police Academy and increase community policing efforts throughout the City.	Increase Crime Watch groups by 20% each year over five years Timeline: Annually for 5 years	New Measurement (Began in this budget cycle)	Increase 20% from 14/15 #s.



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future.

Strategies: Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of professional police services now and in the future.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Locate and implement software/web-based programs that increase PD efficiency.	Increase technological ways to report and analyze crime. Timeline: Complete in the next 12 months.	New Measurement	Use of technology such as on-line reporting, and predictive policing software.



Finance Perspective:

Goals: Be a clean, safe and financially sound City.

Strategies: Promote proactive policing throughout the City in order to maintain safety for and a sense of well-being for all citizens, including residents, visitors and workers.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Determine the amount of proactive time for patrol officers. Once this number is established through a staffing study, the data will be used to improve police performance.	Move to having 1/3 of the time available for proactive policing which will improve community relations and target the criminal element. Timeline: Five Year Goal	New Measurement	Measure the proactive time officers spend each work day. Then use this data to improve police services.



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview’s visitors, residents, and workers.

Objective: Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

Strategies: Develop and maintain a method to monitor industry trends and receive routine feedback from the community served.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Citizen survey to the community and development of an internal technology board.	1) Produce a citizen survey that may either stand alone for the PD or be attached to the overall City’s survey. 2) Internally created board to monitor new technology specifically for law enforcement. Timeline: Next two years	A survey was last completed in 12/13. The technology board would be a new development.	1) Measure citizen satisfaction with a survey. 2) Choose Technology board members and begin hosting quarterly meetings.

POLICE SPECIAL REVENUE	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	56,491	90,530	69,930	58,930
Supplies	49,558	119,400	106,076	74,600
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	208,882	217,071	52,089	16,318
Payroll Burden	4,104	7,743	3,761	2,521
Capital Outlay	68,267	64,400	63,698	291,622
Total Expenditures	387,302	499,144	295,554	443,991

Police Special Fund – Accounts for the special revenue from forfeited property seized in connection with violations of the controlled substances act and for the disposition of such revenues.

Federal Motor Carrier Violation Fund – Account for special revenue collected due to traffic violation for commercial motor vehicle drivers. Program is designed to insure that the driver, cargo and inspections are within legal guidelines, in an effort to provide safer roads in the State of Texas.

School Crossing Guard Fund - Accounts for revenues from municipal fines in connection with child seatbelt and school zones safety laws and funds a portion of the cost for school crossing guards.

Photo Enforcement –Accounts for revenues collected due to traffic violation identified through automated red light enforcement cameras.

POLICE GRANTS

POLICE GRANTS	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	42,280	89,775	89,775	99,066
Supplies	13,180	33,745	54,060	36,914
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	41,640	62,229	32,651	53,151
Payroll Burden	-	-	-	-
Capital Outlay	-	10,076	10,076	7,500
Total Expenditures	97,100	195,825	186,562	196,631

East Texas Violent Crimes Task Force – An FBI initiated program that provides the opportunity to join forces with several East Texas law Enforcement agencies in a cooperative effort to address major crimes that occur within the East Texas area.

Internet Crimes Against Children – A Department of Justice initiated grant that enables the Department to conduct reactive and proactive ICAC investigations, conduct forensic examinations of computers, provide prevention education programs, and make/receive referrals forms from agencies participating in the ICAC Task Force Program.

Police Education – Law Enforcement Officer Standards and Education Account (LEOSE) provides for expenses related to continuing education for licensed peace officers through the Texas Comptroller of Public Accounts.

Sexual Assault Nurse Exam (SANE) – The Texas Attorney General’s Office through The Crime Victims Compensation Act provides for reimbursement for services related to sexual assault examinations to be utilized in the criminal investigation.

Bulletproof Vest – The Bureau of Justice Assistance (BJA) provides reimbursements for bullet proof vest through the Bullet Proof Vest Partnership (BVP).

Gregg County Tobacco – Is used for compliance checks for the sale of tobacco products to minors.

Selective Traffic Enforcement Program (STEP) – Funding through the Texas Department of Transportation to target the problems of driving while intoxicated, speeding violations, and to encourage the use of seat belts and child safety seats. This grant reimburses overtime expenses.

Police County Organized Drug Enforcement (CODE) Unit – This is an annual supplement which is overtime expenditures for the investigation of narcotic trafficking.

US Marshal Service – For participation of the Joint East Texas Fugitive Task Force, whose primary mission is to investigate and arrest persons who have active state and federal warrants for their arrest.

focus

Our Mission

To efficiently provide service to the public and our internal customers by maintaining a staff of highly trained individuals that respond promptly and professionally in the performance of their duties processing requests for Police, Fire and EMS services.

Our Program

The Public Safety Communications Division receives and processes both emergency and non-emergency requests for public safety assistance and provides support services to the Police and Fire Departments. Annually the division processes an average of 71,000 telephone calls received through the 9-1-1 telephone system; an average 317,000 non-emergency telephone calls and an average of 164,000 calls for service that are processed through the computer system requiring operator action. Additional support services provided include the management of the trunked radio system and all public safety computer systems.

Our Accomplishments for 2014-15

- Completed acquisition of Motorola MCC7500 Radio Consoles.
- Transitioned all radio operations to Motorola MCC7500 Radio Consoles.
- Implemented Panasonic tablets in traffic division as a computing and GPS solution.
- Obtained appropriate certifications for IT Staff.
- Improved customer service and quality of work through recurring training.
- Refreshed hardware of CommandCAD 2.8 Workstations.
- Upgraded Mobile CAD product and implemented Mobile Mapping for field units.

PROGRAM GOALS FOR 2015-2016:

- Work with City IT to implement the strategies laid out in the City of Longview IT Strategic Plan.
- Continue to develop Next Gen 9-1-1 Capability.
- Participate in regional training exercises.
- Upgrade surveillance displays in Communications Center.
- Upgrade connectivity at remote sites.
- Replace non-functioning dispatch furniture inside the Communications Center.

LONG TERM GOALS

- Expand current facility or acquire a new facility that meets the division need for additional office space.
- Obtain higher rating in triennial TCIC Audit.
- Achieve CJIS compliance in all areas.
- Add an additional full-time IT position with PSC.
- Achieve full-staffing for the division.
- Improve customer service and quality of work through recurring training.



PUBLIC SAFETY COMMUNICATIONS	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	1,102,494	1,177,694	1,102,694	1,157,152
Supplies	24,584	32,225	32,225	33,126
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	459,974	552,019	522,019	687,941
Payroll Burden	463,186	498,357	498,357	499,129
Capital Outlay	-	-	-	-
Total Expenditures	2,050,238	2,260,295	2,155,295	2,377,348

PUBLIC SAFETY COMMUNICAITONS



Customer / Stakeholder Perspective:

Goals: Remain responsive, open, and flexible to our citizens.

Strategies: Ensure that priority calls are dispatched to first responders quickly and efficiently.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Complete dispatch diagnostic reports to monitor compliance.	95% of priority 1 calls dispatched within 45 seconds. 95% of priority 2 calls dispatched within 90 seconds. Timeline: Reports run monthly	Reports are being run quarterly.	Reports will be run monthly and details reviewed with staff.



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Promote professional development through continuing education in order to stay current with technological trends in communications.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend Conferences, User Group Meetings, and Standards Review Sessions.	1 conference and 1 training course for all admin and IT employees. Timeline: Annually	1 conference or 1 training course per year.	1 conference and 1 training course for all admin and IT employees.



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Use new technologies to streamline and expand Public Safety infrastructure in a manner that allows cost-savings and minimalization of on-site hardware.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Implement a storage solution for PSC/LPD that allows expansion of resources and virtualization of server inventory.	Implement a Storage Area Network (SAN) for Public Safety resources and virtualize non-mission-critical servers. Timeline: One year (FY2015-2016)	New Measurement	New Measurement



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview’s visitors, residents, and workers.

Objective: Provide the necessary and appropriate technology, buildings, equipment and personnel for delivery of quality services now and in the future.

Strategies: Acquire and implement next-gen technology products and improve working knowledge and functional operations of existing technology products.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Modernize radio system infrastructure for seamless communications with first responders and other city personnel.	Target: Installation of Motorola MCC7500 Radio (5) Consoles in Public Safety Communications. Timeline: October 2015	New Measurement	New Measurement

E-911 COMMUNICATION CENTER

focus

Our Mission

To efficiently provide service to the public and our internal customers by maintaining a staff of highly trained individuals that respond promptly and professionally in the performance of their duties supporting the operations of Public Safety Communications and advancing the city's E9-1-1 and radio systems.

Our Program

Public Safety Communications, E9-1-1 Communications is responsible for the maintenance and management of the 9-1-1 telephone system for the City of Longview, collection of 9-1-1 revenues, provision of 9-1-1 public education, hiring of telecommunications personnel, supervision, management and support service for the Public Safety Communications Division and administration of the City of Longview 800 MHz radio system.

Our Accomplishments for 2014-2015

- Began testing with wireless carriers in the processing and receipt of text to 9-1-1.
- Worked with Emergency Callworks to prepare for Next Gen 9-1-1.
- Upgraded Auxiliary Workstations in Communications Center.
- Attended specialized training related to NG9-1-1.
- Changed Polygraph contractors with improved results.
- Attended National APCO Conference .
- Provided Communications Training for Letourneau University Police Department.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Continue to implement text to 9-1-1 functionality.
- Upgrade RSA ID Verification Hardware.
- Research additional revenue-collection methods to combat rising costs of 9-1-1.
- Participate in statewide discussions regarding State-Level 9-1-1 Network.

- Replace aging console furniture in Communications Center.
- Attend specialized training in call delivery in NG9-1-1 environment.

LONG TERM GOALS

- Develop a roadmap for future incorporation of the statewide VOIP 9-1-1 System.
- Research and plan for further development of 9-1-1 revenue stream.
- Evaluate and plan for future CAD system needs .
- Research and plan for expansion or replacement of existing Communications Center.
- Improve customer service and quality of work through recurring training.



E911 COMMUNICATION CENTER	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	498,672	513,255	513,255	533,136
Supplies	3,222	8,950	8,950	2,850
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	162,725	197,978	197,978	159,815
Payroll Burden	178,457	184,587	184,587	186,978
Capital Outlay	43,422	-	-	47,500
Total Expenditures	886,498	904,770	904,770	930,279

E9-1-1 Communications



Customer / Stakeholder Perspective:

Goals: Continue to educate employees in elements of customer service

Strategies: Promote excellent customer service through Quality Assurance

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Through on-going evaluation of employee performance, ensure that Public Safety Communications provides the best possible service to its customers.	<p>A random sampling of incoming calls for service will be reviewed on a daily basis to ensure compliance with Division Standards.</p> <p>A QA Review Form will be completed for each call reviewed.</p> <p>A minimum of two (2) call reviews per call-taker, per week will be required.</p> <p>Timeline: Daily/Weekly</p>	<p>A random sampling of incoming calls for service will be reviewed on a daily basis to ensure compliance with Division Standards.</p> <p>A QA Review Form will be completed for each call reviewed.</p> <p>A minimum of two (2) call reviews per call-taker, per week will be required.</p>	SAME



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Promote Professional Development through continuing dispatcher education, licensing, and applicable certifications.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide employees with necessary continuing education credits/opportunities to obtain and maintain licensing and certifications.	<p>24 TCOLE-approved Continuing Education hours for State Licensing per employee. 12 hours annual Continuing Education per employee for APCO EMD recertification</p> <p>Timeline: Annually/Bi-annually</p>	<p>TCOLE Portion is a new Measurement. EMD Portion is 12 hours of CE currently.</p>	<p>TCOLE Portion is a new measurement.</p>



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Alleviate budgetary impact on general fund by moving applicable professional development costs into the 9-1-1 Account.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Explore cost-savings opportunities in professional development.	Move majority of dispatcher and 9-1-1 related trainings costs into the 9-1-1 fund. Timeline: Annually	Currenty split between general fund and 9-1-1 fund.	75% of Department Training Costs funded through 9-1-1 Budget.



Longview Comprehensive Plan:

Goals: Have quality education through collaborative efforts to reach the highest educational attainment at all levels.

Objective: Create partnerships among schools, families, community groups and individuals designed to share and maximize resources.

Strategies: Provide educational opportunities for the citizens of Longview regarding 9-1-1 and associated technologies.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Maintain a public education program designed to reach citizens, schools, and community groups in order to develop a better understanding of 9-1-1 and related services.	Conduct a minimum of 8 Public Education presentations per year designed to reach a wide variety of audiences. Timeline: Monthly and Annually	New Measurement	New Measurement

PUBLIC WORKS

Expenditures by Division

PUBLIC WORKS	2013-14	2014-15	2014-15	2015-16
	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	8,371,140	9,176,538	9,042,719	9,910,423
Supplies	5,924,199	7,241,558	6,791,181	7,214,641
Land & Structure Maintenance	2,242,468	2,972,236	2,733,892	2,886,626
Equipment Maintenance	2,607,247	3,376,519	3,098,881	3,098,395
Contractual Services	26,671,435	30,199,399	28,998,307	27,151,231
Payroll Burden	3,323,320	3,704,408	3,715,269	3,941,725
Capital Outlay	3,299,594	848,959	765,553	2,945,024
Total Expenditures	52,439,403	57,519,617	55,145,802	57,148,065

Authorized Positions

PUBLIC WORKS	Actual	Budget	Year End Est.	Budget	Year over
	FY 13-14	FY 14-15	FY 14-15	FY 15-16	Year Change
Drainage	23	23	23	24	1
Fleet Services	12.50	12.50	12.75	12.75	0.25
Facility Services	0	0	15.25	15.25	15.25
Plant Automation	4	4	4	4	0
Public Works Administration	4.30	4.30	4.55	4.55	0.25
Public Works Engineering	0	4	4	4	0
Sanitation	30.5	23.5	23.75	28.75	5.25
Compost	0	3	3	3	0
Streets	18	18	17	17	-1
Traffic Maintenance	7	7	7	7	0
Utility Services Division	14	14	14	14.25	0.25
Wastewater Collection	22.5	22.5	22.5	22.5	0
Wastewater Treatment	23	23	23	23	0
Water Distribution	30.5	30.5	29.5	29.5	-1.0
Water Purification	29.5	29.5	29.5	29.5	0
Water Supply	2.5	2.5	2.5	2.5	0
Total	221.3	221.3	235.3	241.55	20.25

focus

Our Mission

The Drainage division will make every effort to maintain and improve our City's drainage infrastructure through regular maintenance and reconstruction where necessary. We will strive to minimize flooding, prolong street life, and provide a safe drainage network.

Our Program

The Drainage Division is charged with maintaining the City's roadside ditches, bridges, drainage structures, storm sewer pipes and inlet boxes. This division also maintains the City-owned floodplain and drainage properties. Funding for this division is provided by a one-fourth cent sales tax established in 1992.

Our Accomplishments for 2014-15

- Completed approximately 25,000 linear feet of roadside ditch cleaning.
- Completed the cleaning of debris from approximately 57,000 linear feet of storm drain.
- Removed nearly 116,660 cubic yards of debris from existing storm drain inlet boxes, drainage properties, and roadways.
- Complete annual herbicide program on approximately 160 acres of drainage ditches and creeks, 149 miles of rights-of-way, and 67 miles of curb/gutter and guardrails.
- Completed annual street sweeping program on 3,882 miles of streets.
- Completed mowing of drainage properties citywide and approximately 390 acres at Grace Creek

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016

- Complete annual herbicide program on approximately 160 acres of drainage ditches and creeks, 149 miles of rights-of-way, and 72 miles of curb/gutter and guardrails.
- Complete annual street sweeping program on 3,889 miles of streets.
- Continue roadside ditch cleaning program on 25,000 linear feet.
- Continue mowing of drainage properties citywide and approximately 390 acres at Grace Creek.
- Continue mowing of residential lots in flood plain areas 19.83 acres.
- Machine clean and remove debris from drainage infrastructure.

- Continue bridge maintenance program.

LONG TERM GOALS

- Continue to develop a program for replacement of inadequate drainage structures.
- Continue to assist in the NPDES (National Pollutant Discharge Elimination System) Phase II Storm Water regulations program thru permit years four thru five.
- Enhance existing safety program.
- Implement shoulder maintenance program.
- Continue maintenance on Bridge Decks.



DRAINAGE	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	873,580	868,868	781,083	893,065
Supplies	189,745	161,614	139,284	143,940
Land & Structure Maintenance	80,111	313,000	319,208	313,000
Equipment Maintenance	210,470	264,708	330,556	195,193
Contractual Services	712,526	697,472	863,870	862,110
Payroll Burden	346,371	349,340	314,162	361,960
Capital Outlay	173,955	249,106	257,128	-
Interfund Transfers	2,651,030	2,917,028	2,591,702	2,976,736
Total Expenditures	5,237,788	5,821,136	5,596,993	5,746,004

DRAINAGE



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally, state-wide and nationally.

Strategies: Ensure that the best managed practices are being implemented.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
To ensure that the proper (BMP) training is provided.	2 Times a year Timeline: Annually	New Measurement	2 Trainings yearly



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Mentoring Program

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Successfully train maintenance workers with a crew leader	2 employees a year Timeline: Annually	New Measurement	Train 2 employees with crew leader a year



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Maintain open ditch, concrete structures to prevent failures

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Visually inspect open concrete lined ditches and repair as needed	50% Timeline: Annually	New Measurement	Inspect 50%



Longview Comprehensive Plan:

Goals: Enhance Longview's natural beauty and preserve it's natural resources.

Objective: Utilize and promote sustainable development practices.

Strategies: Improve gateways and entry corridors for visitors to enhance community images.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Monitor the mowing of Drainage properties and Ditches	4 times a year Timeline: Annually	New Measurement	Monitor atleast 4 times yearly

focus

Our Mission

To provide high quality vehicle repairs and services to meet our City's transportation needs. This will be done in a timely and cost effective manner and with positive attitudes so that we are adding value to the organization and community for which we serve.

Our Program

The Fleet Services Division is responsible for the repair and maintenance of all City vehicles. The Division is also responsible for maintaining accurate records of repairs, making appropriate charges to customers, minimizing fleet maintenance cost, and submitting monthly reports to customers outlining maintenance cost. Additionally, Fleet Services prepares the annual vehicle replacement recommendation based on mileage/hours, age, maintenance, condition, and vehicle utilization.

Our Accomplishments for 2014-15

- For the twelfth year in a row Fleet Services has received the Blue Seal of Excellence from the National Institute for Automotive Service Excellence.
- Unified the heavy truck and light vehicle shops into a single team with a common goal of excellence.
- Updated technician performance criteria.
- Preventative Maintenance program goals met in all areas.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Continue to make improvements in the level of service we provide to our customers.
- Continue to build technician knowledge of alternative fuel technologies.
- Continue to increase efficiencies and reduce vehicle down time.
- Continue to move fleet towards alternative fuels.

LONG TERM GOALS

- Continue to review Alternative Fuel options.
- Continue to build a culture of High Performance.
- Continue to review alternative fuels for use in City vehicles.

- Consistently look at technical and operational systems to increase proficiency and reduce costs.
- Participate in the 100 Best Fleets and be selected as one of the best 100 fleet operations in North America.



FLEET SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	458,037	463,948	465,914	490,881
Supplies	1,226,704	1,490,274	1,308,705	1,325,490
Land & Structure Maintenance	3,994	5,500	4,000	44,000
Equipment Maintenance	9,412	10,976	10,976	10,129
Contractual Services	59,147	90,778	73,597	88,591
Payroll Burden	183,532	188,207	191,893	200,346
Capital Outlay	5,976	17,880	18,490	-
Interfund Transfers	-	-	-	-
Total Expenditures	1,946,802	2,267,563	2,073,575	2,159,437

FLEET SERVICES



Customer / Stakeholder Perspective:

Goals: Remain responsive, open, and flexible to our customers.

Strategies: Ensure internal Fleet Service customers have adequate opportunity to express comments and concerns

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Conduct customers meetings	Conduct one annual meeting with each customer. Timeline: Annually	New Measurement	Conduct one annual meeting with each customer.



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Ensure trained and certified technicians

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Ensure Fleet Service operation maintains ASE Blue Seal certification	Attain ASE Blue Seal certification annually Timeline: Annually	Maintained for past 12 years	Attain ASE Blue Seal certification



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Increase in-house repairs.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Increase repairs and maintenance conducted at the Fleet Services shop, reducing sublet cost.	Reduce percentage of work completed at sublet shops. Timeline: Annual	New Measurement	35% sublet repairs



Longview Comprehensive Plan:

Goals: Be recognized as the most livable city in East Texas

Objective: Provide excellent quality of life for residents and visitors

Strategies: Reduce air pollution through use of alternative fuel

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Increase the use of alternative fuels	Increase alternative fuel usage by 2% Timeline: Annual	New Measurement	71,400 gge

GEOGRAPHIC INFORMATION SYSTEMS (GIS)

focus

Our Mission

To provide City employees and citizens with access to accurate and timely geospatial information about the City of Longview to improve decisions and service for our citizens

Our Program

Geographic Information Systems (GIS) is a system of computer hardware, software, data, and people used to manipulate, analyze, and visually present information that is tied to a spatial location. GIS is recognized as one of the most innovative technologies available to improve decision making and overall level of service to citizens and staff. The GIS Division has converted and consolidated diverse business and operational information and databases located throughout the City into a framework of a standardized, comprehensive system capable of delivering accurate up-to-date spatial information from one central server. Use of GIS as a tool has begun to foster productivity enhancements, improved coordination of processes among multiple departments, identification of cost savings areas, as well as enhancement of economic development and revenue opportunities.

Our Accomplishments for 2014-15

- Created a five year GIS Strategic Plan.
- Continued to expand the use of Cityworks in the cloud to increase reliability and mobility.
- Maintained and upgraded CitySend for citizens.
- Maintained and expanded GIS based web mapping applications.
- Increased the number of data layers in the geodatabase to over 250.
- The Emergency GIS Team participated in exercises and responded to events throughout the year.
- Continue to collect GPS locations of radio read meters.
- Increase the use of the application server in the cloud to reduce downtime and save costs.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Promote and demonstrate values of a high performing organization by providing quality services.
- Begin implementation of the GIS Strategic Plan.
- Integrate all capable software applications into GIS.
- Field Verify all City addresses and input data to create an accurate site address layer for all City departments.

- Continue to Integrate GPS for data collection.
- Continue to improve the Cityworks work order management system software for departments.
- Release more web mapping applications for citizens and employees to better utilize the GIS data.
- Implement Cityworks for field use by using a simple interface and training.

LONG TERM GOALS

- Promote and demonstrate values of a high performing organization by providing quality services.
- Continue to implement and update the GIS Strategic Plan.
- Reduce the number of non-posted addresses throughout the City.
- Continue to seek out collaborative relationships with regional entities.
- Correct 9-1-1 addresses that do not meet the City standards.
- Increase usage of GIS analysis to solve problems and answer questions.



GEOGRAPHIC INFORMATION SYSTEMS/IT	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	286,541	329,565	329,562	784,594
Supplies	20,632	7,525	7,525	351,456
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	998	712	712	7,723
Contractual Services	197,157	231,184	231,184	760,806
Payroll Burden	105,572	117,891	117,891	274,931
Capital Outlay	38,535	-	-	35,000
Interfund Transfers	4,151	3,884	-	5,999
Total Expenditures	653,586	690,761	686,874	2,220,509

focus

Our Mission

The Plant Automation Technologies Division is committed to provide reliable customer service, to maintain the lowest possible cost structure to the rate payers of the Public Water System and to continuously strive to produce high-performing customer service satisfaction for the City of Longview and its customers.

Our Program

The Plant Automation Technologies Division is responsible for maintaining the SCADA (Supervisory Control and Data Acquisition), instrumentation and major electrical systems for the City of Longview's Water Supply and Purification and Wastewater Treatment Divisions.

Our Accomplishments for 2014-15

- Worked closely with design engineers and contractors to initiate the flowmeter replacement project to replace major flow meters throughout the Water Supply, Water Purification and Wastewater Divisions.
- Continued developing a wide-band wireless network to serve the traffic division.
- Worked closely with design engineers and contractors to complete the Cherokee raw water and Sabine high service medium voltage switchgear replacement project.
- Maintained SCADA, Instrumentation and major electrical systems of the Wastewater Treatment Division.
- Maintained Instrumentation and major electrical systems of the Water Supply and Purification Division.
- Maintained Instrumentation and major electrical systems of the Wastewater Division.
- Continued to develop and enhance SCADA HMI to meet the needs of the Water Supply, Water Purification, and Wastewater Divisions.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-20156

- Work closely with contact engineers and electrical contractors to complete the Flowmeter Replacement Project replacing major flow meters throughout the Water Supply, Water Purification and Wastewater Divisions.
- Work closely with contact engineers and electrical contractors to initiate the Grace Creek waste water solids improvement project.
- Maintain and repair existing SCADA, Instrumentation and major electrical systems of the Wastewater Treatment Division.
- Maintain and repair existing, Instrumentation and major electrical systems of the Water Supply and Purification Division.

LONG TERM GOALS

- Utilize Plant Automation's wireless wideband data network to assist City of Longview Traffic Division to continue upgrading traffic controls to current ethernet based communications.
- Maintain SCADA and Instrumentation systems to full operational performance for both the Wastewater Treatment Division and the Water Supply and Purification Division.
- Maintain instrumentation, SCADA and major electrical systems for the Water and Wastewater Divisions as required to satisfy the requirements of TNRCC, EPA, NFPA and the U.S. Department of Homeland Security.
- Remain current on development in technologies that will benefit and enhance the public water and wastewater systems' plant performances.
- Address and enhance our ability to train and re-train competent personnel to replace tenured employees as they retire.

	2013-14	2014-15	2014-15	2015-16
PLANT AUTOMATION TECHNOLOGY	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	259,406	261,327	261,327	269,272
Supplies	33,385	29,926	29,826	28,364
Land & Structure Maintenance	384	350	50	-
Equipment Maintenance	106,186	148,426	148,426	137,869
Contractual Services	65,422	85,017	85,362	93,804
Payroll Burden	79,062	80,575	80,575	81,406
Capital Outlay	100,301	78,298	78,298	291,000
Total Expenditures	644,146	683,919	683,864	901,715

PLANT AUTOMATION TECHNOLOGY



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally, state-wide and nationally

Strategies: Through research and education, apply available technology to improve Utility Plant Efficiency in the most cost effective manner.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Automate processes with advanced technology to improve accuracy and eliminate human error.	Automate 1 Process Timeline: Annually	New Measurement	Automate 1 Process



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future

Strategies: Provide adequate sequential database training to allow staff to successfully create, maintain and fully utilize historical databases for reporting and data logging.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Locate and select effective and applicable sequel database training for staff.	Train at least 2 employees on sequel database Timeline: 12 months	New Measurement	2 employees trained



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Develop staff skills and capabilities to perform fiber optic splicing and terminations.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Develop an in house fiber termination training program to train all PAT employees and interested IT employees.	Train at least 3 employees on fiber termination Timeline: 12 months	New Measurement	3 employees trained



Longview Comprehensive Plan:

Goals: Be recognized as the most livable city in East Texas.

Objective: Ensure infrastructure systems are adequate to meet future demand (water, wastewater).

Strategies: Identify a weighted list of electrical and instrumentation equipment that has become obsolete with no parts or support available.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Performance Measures Replace obsolete, aging electrical and instrumentation equipment that can no longer be repaired or maintained.	Replace 2 Medium Voltage VFDs Timeline: 5 years	New measurement	Replace 1 Switchgear Line

focus

Our Mission

Provide excellent administrative, management, engineering, and information services for the citizens and staff while empowering the public works team to achieve our goals.

Our Program

This division supports and coordinates the functions of public works divisions: Water Supply/Purification, Public Works Engineering, Wastewater Collection/Water Distribution, Wastewater Treatment, Plant Automation Technology, Streets, Drainage, Traffic, Sanitation, Facilities Services, and Fleet Services. We provide financial management, contract monitoring, planning, customer service, technical assistance and administrative support to all the divisions within the department. We interact with federal and state agencies to achieve compliance with various regulations and permits. We also support the implementation and administration of the Capital Improvements Program within our department, including project scope development, budget, and hiring consulting rights-of-way agents to acquire the necessary land, hiring consultant engineers and/or architects to design the projects and provide additional construction services, and monitoring the construction with City and/or contractual inspectors to ensure proper construction.

Our Accomplishments for 2014-15

- Implemented annual Capital Improvement Program.
 - Implemented field work order management pilot program within the Water Distribution and Wastewater Collection Division.
 - Converted Sanitation to CNG with service enhancements and a new recycling emphasis.
 - Began construction of the Animal Shelter.
 - Successfully completed the Free Chlorine Reversion of the City's water distribution system.
 - Implemented the reorganization to include Facilities Services Group.
- 

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Monitor the design and construction of annual Capital Improvements Program.
- Support the Comprehensive Plan efforts.
- Improve the recycling and compost participation of our customers.

- Begin construction on the final two (2) construction projects from the 2011 Street Bond as per the original schedule.
- Begin systematic replacement of outdated electrical equipment for the treatment plants.

LONG TERM GOALS

- Develop a plan to improve the efficiency and enhance pavement repairs and maintenance within the City.
- Continue migration to automated meter reading.
- Develop capital improvement needs using advanced camera inspection procedures and Cityworks records.
- Plan for design/construction of projects identified in both the Water Distribution System and Wastewater Collection Masterplans.
- Continue efforts to reach a targeted 40% reduction of waste disposed in 1992.
- Continue developing plans to implement real-time, paperless, work order management.
- Continue migration of Fleet to CNG where applicable.
- Develop a plan to provide emergency power at critical facilities within the utility.



PUBLIC WORKS & UTILITY ADMINISTRATION	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	288,629	271,277	276,884	277,946
Supplies	12,234	9,150	6,250	2,830
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	3,191	1,245	1,039	-
Contractual Services	115,329	146,177	126,249	283,950
Payroll Burden	88,279	84,655	86,200	87,536
Capital Outlay	-	-	-	-
Total Expenditures	507,662	512,504	496,622	652,262

PUBLIC WORKS INTERFUND TRANSFER, NON-DEPARTMENTAL & SPECIAL REVENUES

INTERFUND TRANSFERS & SPECIAL REVENUES	2010-11 ACTUAL	2011-12 ADJ BUDGET	2011-12 YR-END EST	2012-13 BUDGET
Personnel Services	-	-	-	-
Supplies	17,409	201,000	201,000	200,200
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	15,516,164	15,612,650	15,603,492	12,034,358
Payroll Burden	848	5,000	5,000	5,000
Capital Outlay	-	9,666	9,666	-
Total Expenditures	15,534,421	15,828,316	15,819,158	12,239,558

Interfund Transfers/ Non-Departmental

Quasi-External transactions – Transactions that would be accounted for as revenues or expenditures if they involved a party external to the government, below are the transactions that are transfers from the Water Fund to:

- General Fund for Administrative Expenses
- Risk Management for premium payments to the General Liability Fund
- Workers Compensation for Payment of Premiums
- Revenue Bond Payments for Interest and Principle
- Cash Funding Water Capital Improvement Projects

focus

Our Mission

Engineering protects the public health, safety, and welfare by assuring improvements to the City's infrastructure are adequately designed and constructed to meet or exceed City, state, and federal regulations; oil and gas exploratory work complies with City codes, private improvements in the public rights-of-way are properly authorized, designed and constructed, and development impacting flood hazard areas are in conformance with City and FEMA regulations to assure continuing participation in the National Flood Insurance Program.

Our Program

The Engineering Division assures public infrastructure improvements supporting private development are designed and constructed in compliance with City ordinances and other applicable regulations. Engineering staff review site plans, construction plans, technical specifications, and pre-submission proposals to verify compliance with standard engineering practice, City ordinances, and applicable state and federal regulations. Inspectors observe construction to assure work is built as designed. The division manages development impacting the City's flood hazard areas, permits and inspects oil and gas drilling operations, inspects driveway construction, and processes water and sewer tap applications. The division also performs property research, inspects erosion control devices, licenses private pipelines and monitoring wells, reviews permits, and inspects construction in the public rights-of-way.

Our Accomplishments for 2014-15

- Through CityWorks PPL software integration, staff documented and improved of internal processes.
- City Engineer maintained role as the Certified Flood Plain Administrator. Trained more personnel for floodplain administration.
- Implemented flood insurance study and maps in conjunction with FEMA.
- Texas Water Development Board reviewed and commended our City Floodplain program.
- Engineering has completed the combining of all engineering into one division for a more uniform management of services.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Fully operate CityWorks task management system as software comes on-line,
- Instruct, train, and communicate to Engineering Administration and Inspection staff to improve customer service and decrease review turnaround times.
- Provide prompt reviews of private development by completion of construction plan reviews and site plan reviews within divisional time frame goals.
- Review and up-date departmental City web site content.

LONG TERM GOALS

- Create a City Specification Book that would set minimum and typical standards for design, utilities, and street construction.
- Continue to utilize divisional process mapping guidelines to ensure that all divisional services provided are needed, effective, and as efficient as possible.

PUBLICWORKS ENGINEERING	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services		225,968	223,299	236,037
Supplies	56	10,548	10,230	8,964
Land & Structure Maintenance				-
Equipment Maintenance		3,056	3,056	2,826
Contractual Services	111	37,794	37,794	30,996
Payroll Burden		74,421	74,421	75,570
Capital Outlay				-
Total Expenditures	167	351,787	348,800	354,393

(In prior budgets this can be found under Development Services)

PUBLIC WORKS ENGINEERING



Customer / Stakeholder Perspective:

Goals: Continue to educate employees in elements of customer service

Strategies: Implement Cityworks for project status tracking.

Performance Measures	Target: 99%	FY 2014-2015 Current	FY 2015-2016 Projected
Every update is made to Cityworks.	Timeline: Quarterly	NewMeasurment	NewMeasurment



Internal Process Perspective:

Goals: Enhance Organization Culture through empowerment, coaching, training and communication.

Strategies: Ensure new practices and changes are communicated timely and effective.

Performance Measures	Target: 100%	FY 2014-2015 Current	FY 2015-2016 Projected
Meet with employees to update current issues in customer service.	Timeline: Semi-annually	NewMeasurment	NewMeasurment



Finance Perspective:

Goals: Create a conservative, fiscally responsible budget that gives priority to core services, balances expenses and revenues, and does not rely on general fund reserves.

Strategies: Develop the Capital Improvements Program (CIP) for a five year cycle.

Performance Measures	Target: 100%	FY 2014-2015 Current	FY 2015-2016 Projected
Create the CIP budget so it is tied to the Comprehensive Plan and to core services.	Timeline: Annually	Annually prepared but focus is on current year.	NewMeasurment



Longview Comprehensive Plan:

Goals: Ensure adequate facilities nad services to maintain safety for Longview’s visitors, residents and workers.

Objective: Improve and maintain older street networks.

Strategies: Identify and define minimum design and construction standards.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Draft RFQ for new standards.	Identify scope for new standards. Timeline: 3 years	New Measurment	NewMeasurment

SANITATION

focus

Our Mission

It is the mission of the Sanitation Division, to provide excellent sanitation services to our customers through the collection, disposal, and recycling of discarded material in a manner that is safe, efficient, environmentally sound, cost effective, and improves the aesthetics of the City of Longview.

Our Program

The Sanitation Division's primary responsibility is the collection of all refuse, recycling material, bulky items, and yard waste for the residents of Longview and our commercial customers. In addition, the Division is responsible for the removal of dead animals from streets and roadways. The Sanitation Division also operates a compost facility. Residential refuse is collected curbside once each week and deposited into a privately operated landfill. Bulky Item vegetation waste is collected and deposited at the compost facility for processing. Residential recycling material (newspaper, cardboard, clear plastics, and metals) is collected curbside once weekly and delivered to a Materials Recovery Facility.

Our Accomplishments for 2014-15

- Increased total waste diverted from landfill.
- Increased diverted of vegetation waste to compost facility.
- Achieved nine (9) years without a lost time injury among our full time employees.
- Increased Bulky Item collection capabilities.
- Completed the move to the new compost site.
- Implemented the new Simplified Sanitation Collection System. This system included moving to an automated collection system, providing each customer one 95 gallon garbage cart and a 95 gallon recycling cart, purchasing eight Multi pack automated/rear-load trucks, and moving to once a week garbage collection with a higher focus on recycling.

MAJOR BUDGET ITEMS GOALS FOR 2015-2016:

- Increase participation in the recycling programs.
- Increase amount of yard waste diverted to the compost facility.
- Increase public awareness of sanitation programs.
- Continue to increase participation in our local e-waste recycling program.

LONG TERM GOALS

- Continue to build a High Performance culture.
- Work to bring innovative and efficient waste reduction methods to East Texas.
- Work to build a more efficient collection system for household waste.
- Continue to work toward meeting the statewide goal of reducing 40% of the municipal solid waste disposed in 1992.
- Continue to assist ETCOG with management of the regional Solid Waste Management Plan.



SANITATION	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	918,277	843,079	999,930	1,113,960
Supplies	430,938	332,726	318,965	357,383
Land & Structure Maintenance	18,285	46,000	10,550	11,500
Equipment Maintenance	526,612	608,067	447,641	469,403
Contractual Services	1,784,861	3,266,018	2,606,225	2,464,477
Payroll Burden	408,920	398,517	431,220	480,470
Capital Outlay	2,386,567	30,249	30,085	320,000
Interfund Transfers	421,054	463,030	463,030	445,272
Total Expenditures	6,895,514	5,987,686	5,307,646	5,662,465

SANITATION



Customer / Stakeholder Perspective:

Goals: Continue to market the City's strengths through strong public relations.

Strategies: Ensure that Sanitation customers are aware of recycling and Sanitation services.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend group and community events to provide education about recycling and Sanitation services.	Attend and conduct education at a minimum of five events. Timeline: Annually	New Measurement	Attend and conduct education at a minimum of five events.



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Promote staff development through increased participation with professional organizations.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend SWANA conferences and/or meetings	At least two employees will attend at least one meeting or conference each. Timeline: Annually	New Measurement	At least two employees will attend at least one meeting or conference each.



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Reduce the cost of waste disposal through diversion programs.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Reduce waste disposed in any local landfill.	Reduce volume by 2% Timeline: Annual	Last 12 months 29,909 tons	29,311



Longview Comprehensive Plan:

Goals: Be recognized as the most livable city in East Texas

Objective: Provide excellent quality of life for residents and visitors

Strategies: Provide increase composting services

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Increase usage at composting facility	Increase participation by 3% Timeline: Annual	New Measurement	16,470 loads dropped off or picked up

focus

Our Mission

The Streets division will make every effort to maintain and improve our City's pavement infrastructures through regular maintenance, repair and reconstruction, where necessary. We will strive to minimize disruptions to the traveling public, prolong street life, and provide a street network with an acceptable level of service.

Our Program

The Street Division is charged with maintaining and improving the City's streets and pavement infrastructure. Street maintenance includes the annual pavement management maintenance activities including seal coating, re-oiling, and asphalt overlay operations. In addition, streets are maintained utilizing radio dispatched 2 repair trucks and by large patching operations. Annual testing of one-third of the City's streets is completed to insure that the streets remain at the appropriate Level of Service. The Street Division works with the various other divisions within Public Works to repair pavements damaged during projects each year.

Our Accomplishments for 2014-15

- Completed approximately 30,000 square yards of large patching of HMAC streets.
- Completed 2011 Street Maintenance Program (82,000 square yards of Overlay and Recycle, and 195,000 square yards of seal coat).
- Updated Pavement Management Application for Longview.
- Completed annual street sweeping program on 470 miles of streets.
- Completed re-oil program on three streets through the inter-local agreement with Gregg County.
- Implemented milling machine and HMAC hopper in large patch operations.
- Completed Phase One of the Street Improvement Program - converting oil dirt streets to HMAC roadways.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Complete large patch repair of HMAC streets prior to start of overlay and seal coat programs.
- Complete annual street sweeping program on 470 miles of streets.
- Complete annual overlay and street seal coat program for HMAC streets as budgeted.
- Utilize inter-local agreement with Gregg County to provide \$250,000 for annual asphalt pavement maintenance program.

LONG TERM GOALS

- Link pavement management data and work ticket data to GIS System.
- Develop in-house reconstruction program.
- Continue Street Improvement Program of the reconstruction of oil dirt streets to asphalt roadways.
- Enhance existing safety program.
- Implement concrete crack sealing program.



	2013-14	2014-15	2014-15	2015-16
STREET DEPARTMENT	ACTUAL	ADJ BUDGET	YR-END EST	BUDGET
Personnel Services	617,953	556,254	550,189	525,217
Supplies	114,863	138,668	123,188	109,777
Land & Structure Maintenance	1,740,395	2,088,112	1,860,000	1,985,000
Equipment Maintenance	141,361	161,421	142,199	172,307
Contractual Services	308,379	354,948	348,753	315,162
Payroll Burden	257,140	242,665	270,197	245,029
Capital Outlay	5,600	-	-	-
Total Expenditures	3,185,691	3,542,068	3,294,526	3,352,492

STREETS



Customer / Stakeholder Perspective:

Goals: Remain responsive, open, and flexible to our citizens.

Strategies: Repair all Potholes in a timely manner and in proper fashion.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Review pothole repairs for quality control	50%	New Measurement	New Measurement
	Timeline: Weekly		



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future.

Strategies: Provide adequate training for Commercial Driver's License for Maintenance Workers

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Set up and have 2 classes a year (in house)	50% license for trainees	New Measurement	1 Year
	Timeline: Annually		



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Properly train employees assigned to the pothole patching operation.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Host bi-annual training for employees assigned to the pothole patching equipment.	100%	New Measurement	New Measurement
	Timeline: Annually		



Longview Comprehensive Plan:

Goals: Provide opportunities and healthy choices for Longview's citizens.

Objective: Increase access to non-motorized transportation.

Strategies: Enhance the safety pedestrian crossing of major thoroughfares and other high traffic volume streets by providing accessible pedestrian signals at no less than one-quarter mile spacing within the developed areas of the city.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide access to pedestrian signal push buttons	2 intersections	New Measurement	New Measurement
	Timeline: Annually		

focus

Our Mission

Signaling the way toward safety

Our Program

The Traffic Division is responsible for ensuring the safe and efficient travel of motorists through the City. The Division proactively performs various traffic studies and investigations for the City's traffic operational issues. Critical responsibilities of the Division include overseeing the operation and maintenance of all traffic signals and flashers for school zones across the city, installing and maintaining all City traffic signs and street pavement markings, and administering the City's street lighting program.

Our Accomplishments for 2014-2015

- Installed Traffic Signal at:
 - Gilmer @ Heritage
- Upgraded Traffic Signals at:
 - Gilmer @ Hawkins
 - McCann @ Hawkins
 - Judson @ Hawkins
 - Eastman @ Hawkins
 - Cotton @ Eastman
- Replaced numerous vehicle detection loops citywide.
- Citywide signal controllers have been replaced with new Eagle M50 controllers.
- Upgraded old school pager system citywide with new Eltec cabinets and radio communication.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Complete striping program for rehabilitated streets.
- Implement coordinated timing plans for all corridors.
- Continue to develop and implement Federal reflectivity standards for traffic signage.
- Coordinate 2011 Street Improvement Bond projects with traffic components.
- Operate and maintain traffic signal inventory.
- Continue to maintain battery backup system inventory.
- Replacement of serial communication with Fiber links and Ethernet radios.

LONG TERM GOALS

- Complete field inventory (GPS) of City traffic signs in conjunction with Federal reflectivity standards.
- Switch central signal control/communication system from DOS to Windows through radio Ethernet for all traffic signals.
- Update all intersections that have antiquated traffic signal design and/or antiquated signal heads.
- Remove all antiquated round guide sign posts throughout the City.
- Install battery backup system for traffic signals at five high volume intersections.
- Install flashing yellow arrow operation on lead and lag left turns to eliminate the yellow trap problem.
- Update all antiquated cabinets that are no longer modifiable to work with the growing technology demands.
- Install more Fiber Optic communication as Fiber Technology has proven to be a better means of communication and provides more flexibility.



TRAFFIC	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	263,683	276,835	272,835	283,661
Supplies	51,251	90,584	66,900	76,643
Land & Structure Maintenance	71,286	12,000	35,000	32,000
Equipment Maintenance	137,682	264,448	183,998	211,307
Contractual Services	1,025,311	1,089,226	1,135,808	1,130,296
Payroll Burden	104,113	111,377	112,178	109,036
Capital Outlay	52,898	9,240	-	-
Total Expenditures	1,706,224	1,853,710	1,806,719	1,842,943

TRAFFIC MAINTENANCE



Customer / Stakeholder Perspective:

Goals: Be a local government that is viewed as a model regionally, state-wide and nationally

Strategies: Update existing signal cabinets with modernized equipment.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Replace signal cabinets, change all five section heads with lead-lag operation to flashing yellow arrow operation.	Change 2 intersections per year Timeline: Annually	New Measurement	Change two intersections per year.



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communications

Strategies: Promote Professional Development through continuing education and certifications in order to have a fully trained and high functioning staff.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Train employees to obtain respective IMSA certificates	2 employees Timeline: Annually	New Measurement	2 employees to obtain higher certificates.



Finance Perspective:

Goals: Be a clean, safe and financially sound City

Strategies: Provide additional power sources for major intersections.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
To install battery backup for traffic signal at major intersections.	10 intersections per year Timeline: Annually	New Measurement	New Measurement



Longview Comprehensive Plan:

Goals: : Provide opportunities and healthy choices for Longview's citizens

Objective: Increase access to non-motorized transportation options to promote healthy living.

Strategies: : Enhance the safety pedestrian crossing of major thoroughfares and other high traffic volume streets by providing accessible pedestrian signals at no less than one-quarter mile spacing within the developed areas of the city.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide pedestrian signals and push buttons at intersection.	2 intersections per year Timeline: Annually	New Measurement	New Measurement

focus

Our Mission

We will develop and maintain a competent team of professionals who strive continuously to improve the level of service to our customers through accurate utility billing, increased technological enhancements, and a greater emphasis on customer solutions, while planning for future needs of a growing and diverse community.

The focus of this department to develop and maintain a competent team of customer service professionals who strive continuously to improve our level of service to customers; and address the needs of a growing and diverse customer base. We feel that we must maintain a high level of customer service in order to build confidence and trust in this department. Thus, we will strive to organize all of our processes around customer needs rather than internal convenience.

Our Program

The Utility Services Division is responsible for the accurate billing and collection of all City of Longview water, sewer, sanitation, recycling, and sanitation tax accounts with combined revenues of over \$38 million dollars annually. Our functions include receiving the scheduled readings of all meters; preparing and sending the monthly bills of over 29,000 utility accounts; processing and posting various forms of payment to customer's accounts; handling the collection efforts of delinquent accounts, and responding to various customer inquiries and requests.

Our Accomplishments for 2014-15

- Successfully completed the Request for Proposal process for utility bill printing and mailing service; Committee evaluated nineteen (19) proposals and awarded contract to InfoSend, Inc.
- Redesigned the look and layout of the monthly utility bill and deactivation notice into an easier to read format while displaying water consumption, billing, customer service and amount due information in the clearest way possible.
- Successfully upgraded our telephone system to include call recording to monitor customer phone calls for quality assurance, accuracy of information, and training purposes.
- Successfully implemented Smart Deposit and Check 21 into the cash receipts functions; Checks are transmitted electronically to the bank allowing for funds to be deposited faster while decreasing handling costs; Successfully upgraded our Cummins-Allison currency counting machine to the latest technology in counterfeit detection, speed and read rates.

- Successfully implemented “Quick Pay Now” payment option, which permits customers to quickly pay their monthly bill online without signing into their account with a password and to receive an email of their receipt.
- Successfully implemented NorthStar m-CARe into billing, dispatch, and field operations; a paperless workforce automation application designed and built to optimize the service-order process through increased accuracy, efficiency, and quality control.
- Successfully implemented delayed billing, which allows multiple commercial utility account customers to receive their multiple utility bills, having different billing cycles and due dates, at the end of each month with one due date.
- Successfully implemented NorthStar eDocs which allows documents, identification records, and pictures to be uploaded and attached to customer’s accounts.
- Successfully implemented NorthStar Executive Information System (EIS) which allows other divisions to easily access utility customer and billing information in real-time without understanding the nuances of the NorthStar CIS software.
- Successfully initiated a debt recovery program by employing a temporary employee to research inactive delinquent accounts receivable prior to submitting the debt to the contracted debt collection agency; Our internal collection efforts have resulted in the collection of over \$100,000 of outstanding debt.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Continue to enhance and utilize the NorthStar customer information software to enhance our operations, reporting capabilities, and automation of routine processes.
- Continue to enhance our level of customer service by seeking professional development opportunities.
- Hire, develop, and train new proposed position of Credit & Collections Specialist which will be responsible for coordinating and performing the technical and analytical debt collection activities of active and inactive delinquent accounts receivables.
- Implement “Mobile Quick Pay Now” solution, which permits customers to quickly pay their monthly bill on their mobile devices without signing into their account and to receive an email of their receipt.
- Add Quick Response (QR) code to the bill and deactivation notice statements to allow customers to scan the QR code with their smartphones and access “Mobile Quick Pay Now” to pay their utility bill.
- Develop and coordinate with a local social service agency the Utilities Customer Assistance and Referral Effort (UCARE) to assist customers who need utility bill assistance and are facing an immediate interruption of service.
- Continue to work toward a plan to provide for four-cycle billing of accounts; To create a more efficient meter reading/servicing plan and enhance and streamline billing and collection activities.

LONG TERM GOALS

- Accountability: through innovative thinking and use of technology, we will use our resources to efficiently and effectively enhance our services to our customers and remain accountable for our attitudes, decisions, and actions.
- Teamwork: we will achieve common goals and solve problems through interactions within our division, and other City divisions, working cooperatively as we together focus on customer satisfaction.
- Integrity: we will allow our everyday decisions and actions to reflect the highest standards of honesty, integrity, and trustworthiness to improve our public image and earn community trust.
- Professionalism: we will strive to maintain a high level of professionalism and dedication in service to our customer through the development and adherence to recognized policies, rules, and operating procedures.

UTILITY SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	476,495	505,046	505,939	509,096
Supplies	167,088	182,250	180,321	177,284
Land & Structure Maintenance	-	-	-	-
Equipment Maintenance	-	-	-	-
Contractual Services	393,486	455,709	437,547	455,929
Payroll Burden	198,396	214,926	214,926	210,497
Capital Outlay	73,083	-	16,211	41,700
Total Expenditures	1,308,548	1,357,931	1,354,944	1,394,506

UTILITY SERVICES



Customer / Stakeholder Perspective:

Goals: Continue to educate employees in elements of customer service

Strategies: To better utilize the NorthStar CIS (billing system), using technological advances that provide a greater emphasis on customer solutions, while planning for the future needs of our customer base.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Quicker response time in resolving customer inquiries.	Reduce time to 48 hours maximum time to responde to customer complaints. Timeline: Ongoing through Spring 2016	Three days or 72 hours in providing a customer response, unless some type of testing is required.	To reduce the time to no more than two days or 48 hours response time for customer complaints due to improved technological advances in gathering information from the field.



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training and open communication.

Strategies: To allow workers to make decisions, suggestions and recommendations; allowing each one to make his/her own judgment calls, building individual self-confidence and collective team spirit.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Improved stress management and decreased internal conflict.	Help Reduce stress related issues to 1 per calendar year Timeline: Ongoing through Fall 2016	Staff has only two stress related personnel issues that caused a conflict within staff.	To reduce stress related issues to no more than one incident within a twelve month period.



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: To continue implementing improved cash handling policies and internal control procedures for greater security over City assets, financial management and individual worker accountability.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Decreased number of delinquent accounts (debt) to be sent to the collection agency.	Decrease Bad Debt expense with new Red Flag Policy. Timeline: FY 2015-2016	We have prevented the likelihood of debt through observing Red Flag policy by 15% over the previous year.	Continuing will deter the accumulation of debt by an additional 5%, thus reducing the number of delinquent accounts to be sent to the collection agency.



Longview Comprehensive Plan:

Goals: Cultural Diversity-promote a community that encourages cross cultural understanding, nurturing, respect and celebration.

Objective: To maintain an culturally diverse team of workers in a positive work environment where similarities and differences of individuals are valued.

Strategies: To develop and maintain systems that help bridge any communication barriers that may exist due to language or cultural differences; such as developing brochures, phone system messages and other types of information disseminated with translations in Spanish to suit the needs of our Hispanic population.

Performance Measures	Target:	FY 2014-2015	FY 2015-2016
Improved workplace productivity, retention, loyalty, morale and overall job performance.	100% employee retention Timeline: FY 2015-2016	Current We had only one employee turnover in this current year.	Projected We expect to have no employee turnovers during the upcoming fiscal year.

FACILITY SERVICES

focus

Our Mission

The Facility Services department will proactively create and maintain an excellent and efficient working environment for City staff; enhance the living experience in Longview for City citizens through landscaping and beautification; and utilize clever and thoughtful management practices.

Our Program

Facility Services is responsible for maintenance of all City-owned buildings and grounds. We support the implementation and administration of the renovation and creation of new facilities.

Facility Services contracts and oversees mowing and clearing of City drainage easements and rights-of-way. We mow and clear debris from City-owned lots and private lots that Code Enforcement deems are in violation of City regulations.

Facility Services collects trash from all City parks and trails and picks up litter along City streets.

Facility Services maintains the grounds at 3 City-owned cemeteries and coordinates burials with the City Secretary's Office.

Facility Services maintains lawns, planting areas, and sprinkler systems at several City facilities as well as the downtown area the medians on Loop 281 and City entrances.

Our Accomplishments for 2014-15

- Began construction of the Animal Shelter.
- Completed renovation of the train depot.
- Initiated a software program for Grace Hill Cemetery to locate and identify burial plots.
- Renovated 410 S. High to accommodate departmental reorganization.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

SHORT TERM GOALS

- Landscaping master plan for the Municipal Complex and Grace Hill Cemetery.
- Commence operation of the Animal Shelter.

- Ensure that the Facility Services team is properly equipped to perform responsibilities expected of it.
- Provide prompt response to critical needs of facility users.
- Continued training of team members to enhance quality of work.

LONG TERM GOALS

- Continue pro-active campaign to identify weak spots in facility infrastructure and to strengthen them.
- Initiate City-wide study and recommendation of facility use.
- Created a culture of High Performance and professional growth.



FACILITY SERVICES	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	-	601,204	442,523	559,521
Supplies	-	143,610	102,922	115,810
Land & Structure Maintenance	16,879	96,668	99,950	100,470
Equipment Maintenance	-	133,097	104,575	120,101
Contractual Services	30,989	1,307,192	1,033,188	1,363,009
Payroll Burden	-	247,405	215,912	229,862
Capital Outlay	-	-	-	-
Total Expenditures	47,868	2,529,176	1,999,070	2,488,773

FACILITY SERVICES



Customer / Stakeholder Perspective:

Goals: Promote respect and dignity in all interactions.

Strategies: Complete tasks in a thoughtful and complete manner.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Implementation of work orders and tasks result in a functional and attractive result.	Elimination of repeat calls for functional issues. Timeline: Annually	5% or less repeat calls.	2% repeat calls.



Internal Process Perspective:

Goals: Sustain and develop a competent workforce needed for the future.

Strategies: Promote a culture of teamwork and appreciation

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Team members cooperate with each other and other departments to achieve results.	Elimination of conflicts and complaints. Timeline: Annually	6 complaints about service per year	3 complaints about service per year



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results

Strategies: Continue to recognize and implement efficiencies in procuring services and materials.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Create City-wide study for condition and replacement of flat roofs on City buildings.	Analysis and recommendation for replacement of roofs. Timeline: One year goal	Select roofing consultant	Develop a study that analyzes current roofs and includes a schedule for their replacement.



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

Objective: Plan for the long term needs of City services.

Strategies: Seek input from users and project forward.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Hire architectural firm(s) to perform master plan studies of requested facilities.	Diagrammatic plans that identify scope and budget of requested facilities. Timeline: One year goal	Select architectural firm(s)	Master plan studies completed.

WASTEWATER COLLECTION

focus

Our Mission

To provide the necessary repair, maintenance, and expansion of the wastewater collection systems, including all wastewater lines, mains, manholes, and service connections.

Our Program

This division maintains and operates the entire wastewater collection system by providing preventative maintenance to existing lines, replacing lines as needed and installing new service connections and cleanouts as requested. The division also responds to wastewater related emergency calls 24 hours a day, 7 days a week.

Our Accomplishments for 2014-15

- Repaired, cleaned, and inspected over 200 manholes.
- Repaired sewer lines in over 330 locations.
- Utilize camera program to implement repair program for problem areas.
- Completed over 4000 line locates for our customers.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Review manholes in low-lying areas for possible in-flow.
- Ensure all Wastewater employees' keep abreast of current state license and necessary CEU's.
- Develop an in-house sewer line flow maintenance program.
- Continue sewer camera program, and develop new process for use.
- Review main lines in remote areas for right-of-way clearing.

LONG TERM GOALS

- Submit yearly line replacement needs list to Public Works Engineers for possible main change out.
- Continue to require Wastewater employee's attendance at necessary TEEX and TWRA classes for required licenses.
- Continue to maintain bacteria drips at select locations in current system for grease control.

- Utilize camera program to implement repair program for repeat problem areas.
- Continue to review main maintenance program for necessary changes, if needed.
- Introduce an additional vacuum truck to the fleet in order to hydro-excavate gas lines, fiber cables and to perform maintenance on city mains.
- Deploy “mobile City Works” to provide real time project status.



WASTEWATER COLLECTION	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	769,085	764,005	749,005	724,799
Supplies	156,789	169,100	132,729	152,912
Land & Structure Maintenance	20,000	35,000	35,000	35,000
Equipment Maintenance	177,925	202,728	176,137	199,538
Contractual Services	269,089	468,035	350,275	418,484
Payroll Burden	319,913	326,145	331,393	321,810
Capital Outlay	47,823	-	-	900,000
Total Expenditures	1,760,624	1,965,013	1,774,539	2,752,543

WASTEWATER COLLECTION



Customer / Stakeholder Perspective:

Goals: Remain responsive, open, and flexible to our citizens.

Strategies: Review manholes in low lying areas for possible inflow and infiltration.

Performance Measures	Target: Twenty-five (25) manholes.	FY 2014-2015 Current	FY 2015-2016 Projected
Inspect and smoke test manholes for inflow and infiltration.	Timeline: Annually	New Measurement	New Measurement



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Promote professional development through continuing education and certification.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Attend conferences, class, and seminars.	Three (3) classes and one (1) conference for six (6) employees. Timeline: Annually	Three (3) Classes for three (3) employees per year.	Three (3) classes and one (1) conference for six (6) employees per year.



Finance Perspective:

Goals: Be a clean, safe and financially sound City.

Strategies: Develop an in-house sewer line flow maintenance program.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Conduct a sewer main cleaning schedule for all sewer mains.	One (1) mile of sewer mains. Timeline: Annually	New Measurement	New Measurement



Longview Comprehensive Plan:

Goals: Be recognized as the most livable city in East Texas

Objective: Ensure infrastructure systems are adequate to meet future demand.

Strategies: Develop a program to inspect less accessible sewer systems.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Physically inspect remote wastewater trunk lines and cure deficiencies.	Two (2) wastewater trunk lines. Timeline: Annually	New Measurement	New Measurement

Our Mission

To provide for the safe and proper treatment of residential, commercial and industrial wastewater generated by the City of Longview in accordance with federal and state guidelines. Continue to provide a valuable resource, our effluent to a nearby electrical generating power plant.

Our Program

This Division is charged with operating the Grace Creek Wastewater Treatment Facility and the 22 collection system lift stations in the treatment and disposal of more than 4 billion gallons of wastewater each year for the protection of public health. It also performs laboratory analyses to ensure achievement of regulatory objectives to protect the water sources, the environment, and to ensure stream quality. This Division is responsible for regulating 11 permitted industries, ensuring they abide by mandated Federal, State and Local regulations.

Our Accomplishments for 2014-15

- Over 270 grease traps inspected with 5 inoperable grease traps replaced.
- Approximately 7 school related tours and five NEO tours of the WWTP were conducted by the IP staff.
- Successfully treated 4.2 billion gallons of wastewater.
- Sold approximately 275 million gallons of treated effluent to Entergy Power Plant.
- Continue to manage the UV disinfection system by extending the lamp hours.
- Awarded five Industries with Pretreatment Excellence Award for having no violations or reporting errors for the entire year.
- Installed a 250 KW generator with automatic transfer switch to one lift station.
- Produced and properly disposed of approximately 14,000 cubic yards of digested biosolids.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Continue identifying grease traps that need replacing.
- Build covered building to extend life of rolling stock.
- Continue to produce a good quality effluent.
- Purchase Umbrella Lighting Protection for the Plant.

LONG TERM GOALS

- Sand blast and paint various clarifiers.
- Continue to perform predictive maintenance on pumps and motors.
- Change out diffusers on AB #4.
- Complete Digester/Thickener CIP Improvements.

WASTEWATER TREATMENT	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	911,585	924,918	879,280	951,059
Supplies	296,912	498,324	452,200	466,822
Land & Structure Maintenance	9,017	7,200	12,156	4,000
Equipment Maintenance	144,315	236,354	215,079	217,466
Contractual Services	1,301,722	1,061,124	1,210,881	1,220,415
Payroll Burden	341,777	350,560	350,560	351,721
Capital Outlay	134,326	247,500	148,655	165,000
Total Expenditures	3,139,654	3,325,980	3,268,811	3,376,483

WASTEWATER TREATMENT



Customer / Stakeholder Perspective:

Goals: Remain responsive, open and flexible to our citizens

Strategies: Meet stringent TPDES permit regulations to provide a good quality effluent

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Make adjustments to plant based on current conditions	Immediately upon high flow events Timeline: during high flow events	New Measurement	New Measurement



Internal Process Perspective:

Goals: Sustain and develop a competent workforce for the future

Strategies: Train apprentice wastewater operators to eventually be able to obtain B license

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Have apprentice complete classes and test for their D license	Train 2 employees Timeline: Annually	New Measurement	Train 2 employees



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results

Strategies: Provide ongoing training to employees as new CIP phases are completed

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Coordinate with Contractor to set up training sessions	Train operators and maintenance personnel Timeline: 12 months	New Measurement	Train 18 employees



Longview Comprehensive Plan:

Goals: Be recognized as the most livable city in East Texas

Objective: Ensure infrastructure systems are adequate to meet future wastewater demands

Strategies: Track wastewater flows into liftstations by collecting wetwell, flow and rainfall data

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Provide compiled data to City Engineer	22 liftstations Timeline: Quarterly	New Measurement	New Measurement

WATER DISTRIBUTION

focus

Our Mission

To distribute an adequate supply of quality water in order to meet the ever increasing demands of our residential, commercial, and industrial customers.

Our Program

This division operates and maintains the water distribution system by providing maintenance and repair to existing mains, service lines, meters, valves, and fire hydrants. It is responsible for replacing lines as needed, installing water service connections and responding to emergency customer service calls. It provides for the improvement and expansion within the distribution system through new construction.

Our Accomplishments for 2014-15

- Within the past year, this division has replaced manually read meters with meters equipped with automated meter reading technology which uses radio equipment to improve efficiency.
 - Completed our 2014 fire hydrant repair program.
 - Repaired cleaned and inspected over 250 valves.
 - Repaired water lines in over 200 locations.
 - Completed over 3600 line locates for our customers.
- 

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Promote monthly meetings on customer service relations.
 - Develop and implement a mentoring program with crew leaders.
 - Review meter reader's work program.
 - GPS meters equipped with automated meter reading technology.
 - Submit yearly line replacement needs list to Public Works Engineers for possible main change out.
 - Maintain/test all industrial and commercial meters.
-

LONG TERM GOALS

- Continue to require water employee's attendance at necessary TEEX and TWRA classes for required licenses.
- Make necessary changes, if needed to meter personnel work program.
- Maintain valves throughout the City to provide the best water flow available.
- Deploy "Mobile City Works" to provide real time project status.



WATER DISTRIBUTION	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	1,029,290	1,024,551	1,053,967	973,867
Supplies	209,799	210,079	169,603	182,514
Land & Structure Maintenance	44,041	45,500	42,850	45,500
Equipment Maintenance	1,024,471	1,171,225	1,168,367	1,181,659
Contractual Services	316,239	402,302	308,262	450,525
Payroll Burden	422,061	429,884	429,884	418,970
Capital Outlay	89,608	2,520	2,520	900,000
Total Expenditures	3,135,509	3,286,061	3,175,453	4,153,035

WATER DISTRIBUTION



Customer / Stakeholder Perspective:

Goals: Continue to educate employees in elements of customer service.

Strategies: Host customer service relations to develop consistent practice.

Performance Measures	Target: Four (4) meetings	FY 2014-2015 Current	FY 2015-2016 Projected
Promote monthly meetings on customer service relations.	Timeline: Annually	New Measurement	New Measurement



Internal Process Perspective:

Goals: Enhance organizational culture through empowerment, coaching, training, and open communication.

Strategies: Develop and implement mentoring program with crew leaders.

Performance Measures	Target: Two (2) employees to complete program.	FY 2014-2015 Current	FY 2015-2016 Projected
Successfully train newer employees with more tenured employees.	Timeline: Annually	New Measurement	New Measurement



Finance Perspective:

Goals: Be a clean, safe and financially sound City.

Strategies: Maintain valves throughout the City to provide the best water flow available.

Performance Measures	Target: Check one-thousand (1,000) valves.	FY 2014-2015 Current	FY 2015-2016 Projected
Verify valves are in proper operation position.	Timeline: Annually	New Measurement	New Measurement



Longview Comprehensive Plan:

Goals: Ensure adequate facilities and services to maintain safety for Longview's visitors, residents and workers.

Objective: Ensure infrastructure water system is adequate to meet future demands.

Strategies: Ensure infrastructure can provide adequate water flow for all users.

Performance Measures	Target: Twenty-five (25) hydrants.	FY 2014-2015 Current	FY 2015-2016 Projected
Test water pipe flow at fire hydrant.	Timeline: Annually	New Measurement	New Measurement

WATER PURIFICATION

focus

Our Mission

The Water Purification Division is committed to providing safe potable water in a responsive, cost-effective manner, striving always to continuously improve the service to our customers.

Our Program

The Water Purification Division is responsible for producing potable water at sufficient pressure, volume, and quality for our customers including residential, commercial, and industrial. The division maintains a laboratory quality control program at each facility and monitors water quality parameters to meet local, state, and federal regulations. The division distributes water at the level of the demands of the community and maintains fire protection by operating three water treatment facilities, three booster stations, and six elevated storage towers.

Our Accomplishments for 2014-15

- Provided an uninterrupted potable water supply to meet future water needs.
- Insure compliance with current rules and regulations.
- Completed Consumer Confidence Report for 2014.
- Completed filter media assessments at all plants.
- Continued work on the Cross-Connection and Backflow Prevention Program.
- Continued Stage 2 Disinfection By-product Analyses per the Texas Commission on Environmental Quality.
- Performed the first free chlorine conversion throughout the water system.
- Installed new chlorine and ammonia injection points at water treatment plants.
- Switched from free chlorine fed over the filters to feeding chloramines over the filters.
- Completed the 2014 Water Conservation and Drought Contingency Plan Annual Report, Annual 2014 Water Loss Audit, and 2014 Water Use Survey per the Texas Commission on Environmental Quality requirements.
- Installed lightening eliminator spline ball ionizer coverage at water treatment plants.
- Installed new polymer pumps at Lake O' the Pines WTP.
- Installed new ammoniators at water treatment plants.
- Installed new split case water supply pump at East Texas Regional Pump Station.
- Rebuilt service pump at Dundee Pump Station.
- Installed 18-inch manual gate valve on #7 10MGD high service pump at Cherokee WTP.
- Installed new mag-flo meters at water treatment plants.

- Installed 12-inch water supply line and control valve at East Texas Regional Airport Pump Station.
- Cleaned the East Texas Regional Airport Pump Station storage tank and air tank and rebuilt all associated piping with air tank.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

SHORT TERM GOALS

- Provide 24-hour, uninterrupted water service to our customers and to provide water for fire protection
- Develop and distribute the 2015 Water Quality Report.
- Insure compliance with current regulations.
- Review proposed regulations and assess ability to meet requirements.
- Continue to utilize and optimize Operator 10.
- Develop and utilize the maintenance program, Cityworks.
- Begin Long-Term 2 Phase 2 sampling at raw water sources.
- Continue Stage 2 Disinfection By-product Analyses per the Texas Commission on Environmental Quality.
- Continue pumping and hauling sludge from the Lake O' the Pines and Sabine River Water Treatment Plants.
- Replace floor tiles and baseboards at Lake O' the Pines WTP.
- Install lightening eliminator spline ball ionizers at meter stations.
- Replace TOC analyzers at Lake O' the Pines and Sabine River WTPs.
- Recondition high service pump and motor at Cherokee WTP.
- Evaluate alternative coagulants to meet future process requirements.
- Sustain and develop a competent workforce need for the future by providing adequate training to support the Backflow and Cross Connection Program.

LONG TERM GOALS

- Provide an uninterrupted potable water supply to meet future water needs.
- Insure compliance with all federal, state, and local regulations.
- Manage taste and odor issues.
- Develop needs assessment for equipment no longer supported by manufactures to ensure infrastructure systems are adequate to meet future demands for water.
- Monitor and development of D/DBP and respond to proposed regulations by EPA and TCEQ.
- Continue to establish baseline information for TOC analyzer and project.
- To develop and maintain controls for TTHM and HAA5 in distribution system.

- To develop and maintain divisional parameters for the Enhanced Coagulation and TOC Program.



WATER PURIFICATION	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	1,124,165	1,153,728	1,147,600	1,211,253
Supplies	847,124	1,268,315	1,243,925	1,192,858
Land & Structure Maintenance	144,443	164,086	161,438	159,436
Equipment Maintenance	79,783	112,894	110,700	115,898
Contractual Services	964,476	960,586	946,324	1,193,578
Payroll Burden	430,158	444,163	449,591	447,764
Capital Outlay	97,787	144,500	144,500	193,524
Total Expenditures	3,687,936	4,248,272	4,204,078	4,514,311

focus

Our Mission

The Water Supply Division is committed to providing a reliable water supply in a responsive, cost-effective manner, striving always to continuously improve the service to the community and wholesale customers.

Our Program

The Water Supply Division is responsible for maintaining an adequate raw water supply for three water treatment facilities and to others on a contractual basis. The division is also responsible for a watershed management program to include the monitoring and sampling of lakes, streams, and rivers in the watershed, maintaining close communications with state agencies, protecting the watershed from contamination by environmental hazards, and assisting customers who report possible sources of contamination.

Our Accomplishments for 2014-15

- Managed taste and odor issues.
- Managed continuous sludge removal from Lake O' the Pines lagoon sludge.
- Managed continuous sludge removal from Sabine River WTP.
- Utilized the PIPE Utility Program.
- Controlled Hydrilla growth in the Lake Cherokee Water Treatment Plant Raw Water Reservoir.
- Rebuilt the 6 MGD pump at Sabine River Raw Water Pump Station.
- Replaced control valve and K-Tork actuator on #6 MGD at Sabine River Water Raw Water Pump Station.
- Did extensive ground maintenance and tree removal at Sabine River and Lake Cherokee Raw Water Pump Stations.

MAJOR BUDGET ITEMS AND GOALS FOR 2015-2016:

- Provide 24-hour, uninterrupted raw water supply for the water treatment facilities and the wholesale customers.
- Continue sludge removal projects at Lake O' the Pines and Sabine Water Treatment Plants.
- Control Hydrilla growth in Lake Cherokee Water Treatment Plant Raw Water Reservoir.

- Recondition one raw water pump at Sabine River Raw Water Pump Station.
- Continue watershed management at raw water sources to enhance TOC removal.
- Replace Sabine River Raw Water Intake roof and maintenance on the building.

LONG TERM GOALS

- Provide uninterrupted raw water supply to meet future water needs.
- Manage taste and odor issues.
- Develop needs assessment for equipment no longer supported by manufactures to ensure infrastructure systems are adequate to meet future demands for water.
- Support an active Watershed Management Program that will work closely with regulatory agencies, water supply agencies and local industries to protect water quality.
- Continue operational plan on removing and transporting sludge by using the geobags from the Lake O' the Pines Water Treatment Plant, Cherokee Water Treatment Plant and then the Sabine Water Treatment Plant. This plan is based on a rotating basis.



WATER SUPPLY	2013-14 ACTUAL	2014-15 ADJ BUDGET	2014-15 YR-END EST	2015-16 BUDGET
Personnel Services	94,414	105,965	103,382	106,195
Supplies	2,149,270	2,297,865	2,297,608	2,321,394
Land & Structure Maintenance	93,633	158,820	153,690	156,720
Equipment Maintenance	44,841	57,162	55,420	56,976
Contractual Services	534,792	549,245	544,764	556,734
Payroll Burden	37,178	38,677	39,266	39,817
Capital Outlay	93,135	60,000	60,000	98,800
Total Expenditures	3,047,263	3,267,734	3,254,130	3,336,636

WATER SUPPLY AND PURIFICATION



Customer / Stakeholder Perspective:

Goals: Remain responsive, open and flexible to our citizens.

Strategies: Produce potable water that meets State and Federal regulation and also meets our customers' expectations under new disinfection/disinfection by-product requirement guidelines for treatment in 2016.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
EPA and TCEQ will issue new guidelines for D/DBP to the City's PWS that will need to be in compliance	Modify treatment processes, develop SOP's for operations, monitor results and report Timeline: 3 years	New measurement	New Measurement



Internal Process Perspective:

Goals: Sustain and develop a competent workforce need for the future.

Strategies: Provide adequate training to support the Backflow and Cross Connection Program.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Locate and select training for backflow requirements	Train (1) one employee Timeline: 12 months	New measurement	New measurement



Finance Perspective:

Goals: Exercise corporate responsibility for City resources and results.

Strategies: Evaluate alternative coagulants to meet future process requirements.

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Perform testing procedures in lab and develop plan for in-plant testing of selected coagulant	Evaluate at least (3) three coagulants Timeline: 12 months	New measurement	New measurement



Longview Comprehensive Plan:

Goals: Be recognized as the most liveable City in East Texas

Objective: Develop needs assessment for equipment no longer supported by manufacturers

Strategies: Ensure infrastructure systems are adequate to meet future demands for water

Performance Measures	Target:	FY 2014-2015 Current	FY 2015-2016 Projected
Evaluate useful life expectancy and repair parts availability on equipment used in the treatment process and distribution systems	Develop equipment issues listing and provide funding options. Replace (2) two units. Timeline: Annually	New measurement	New measurement

BUDGET PROCESS

FORM OF GOVERNMENT

The City of Longview operates with a Council-Manager form of government incorporated as a home rule corporation under the Constitution and laws of the State of Texas. The City Council is comprised of a Mayor who is elected at large and six Council Members, one elected from each district. The City Council appoints the City Manager, City Attorney, Municipal Judge, and City Secretary who work with direction both from the City Council and the City Manager. All other staff members work under the direction of the City Manager.

BUDGET ADOPTION

The City's fiscal year is from October 1 through September 30. The City Charter requires a public hearing and adoption of the budget, by fund, ten days prior to the beginning of the fiscal year. The Council adopts the budget by ordinance in accordance with state statutes and the City Charter. Estimated expenditures of any fund may not exceed proposed revenue plus cash on hand. Unused appropriations may be transferred to any item required for the same general purpose. Budgets of the governmental fund types are prepared on a cash basis of accounting, which is based on real time cash flow. The budgeted estimates are expected to be collected and expended in the same fiscal budget year. The financial records are maintained on the modified accrual basis. Obligations in these funds are recorded as expenses, but revenues are recognized only when they are actually received. Budgets of the enterprise fund types are also prepared on a cash basis but maintained on the accrual basis of accounting. Not only are expenditures recognized when a commitment is made but revenues are also recognized when they are obligated to the City.

Developed on a program basis, the budget depicts all services provided by the City and resources allocated for the provision of these services. Program priorities for the organization are developed by City Council and City Staff, and are used as major guidelines in the development of funding recommendations.

BUDGET AMENDMENTS

Under emergency conditions which may arise and which could not reasonably have been foreseen in the normal process of planning the budget, the Council may, by a majority vote of the full membership, amend or change the budget to provide for any additional expense in which the general welfare of the citizenry is involved. These amendments shall be by ordinance and shall become an attachment to the original budget. Any budget amendment must adhere to the balanced budget requirement and cannot change the property tax levy or in any manner alter a taxpayer's liability.

The City of Longview budget is a program-based budget that is adopted by fund. Ordinances approved by City Council are required to increase or decrease appropriations in any fund. Although adopted by fund, budgets are prepared by line item and the Budget Administrator approves budget adjustments within a fund between line items.

BASIS OF PRESENTATION

The accounts of the City of Longview are organized and operated on the basis of funds or account groups. Each is considered to be a separate accounting entity with its own separate set of self-balancing accounts consisting of its assets, liabilities, fund balances, retained earnings, revenue, and expenditures or expenses. In accordance with GAAP, the City's funds can be classified into one of two broad classifications of funds and categorized into one of six fund types as listed below.

GOVERNMENTAL FUND TYPES

Governmental funds are used to account for tax-supported activities. The measurement focus is upon determination of financial position and changes in financial position, rather than upon net income determination. These funds operate under the modified accrual basis of accounting. They recognize revenue as income only if it will be available to meet current liabilities and expenditures only when payment is due. The City utilizes the following governmental fund types:

General – The City operates one general fund as the Chief Operating Fund for the City. It is used to account for all financial resources of the City that are not legally required to be accounted for in another fund. The major operating activities include police, fire, public works, and parks and recreation. General Fund revenues primarily consist of property taxes, the local option sales tax, licenses, permits, and fees. The City utilizes General Maintenance and General Equipment Replacement Fund to accumulate funds for major maintenance and equipment purchase requirements of the General Fund.

Debt Service – This fund is used to accumulate resources to meet the current and future principal and interest payments on the City's general long-term debt. Most of the capital projects are funded through the issuance of General Obligation Bonds or Revenue Bonds. The bonds must be paid for annually in principal and interest payments.

Capital Project – These funds are used to account for bond proceeds and other financial resources used for the acquisition or construction of major capital facilities or equipment.

Special Revenue – The City uses special revenue funds to account for proceeds from specific revenue sources that are legally restricted to expenditures for specific purposes. These restrictions may be imposed either by parties outside the government or by the local governing body. The City operates with the following Special Revenue Funds:

- **Hotel/Motel Tax** – Levy and utilization of 9% hotel occupancy tax and Maude Cobb Activity Center revenues.
- **Arts and Culture** – Portion of hotel occupancy tax dedicated to the performing arts.
- **¼ Cent Public Improvement** – Portion of local sales tax dedicated for drainage improvements and public works projects.
- **E-911** – 6% telephone surcharge levied to fund an emergency communication center.

- **Municipal Utility Coalition** – The coalition provides input on or seeks to influence utility related legislation.
- **Longview Economic Development** – Portion of local sales tax dedicated for economic development and 4A projects.
- **Police Special** – Revenue from forfeited property seized in connection with violations of the Controlled Substances Act.
- **Municipal Court Fees** – Assessment of additional fines on misdemeanors to fund court security, technology, and maintenance improvements.
- **Grants** – State and federal grant fund programs to develop Longview’s community, aid in law enforcement and library services, provide housing and assistance for the community’s needy, and used for substance abuse prevention.
- **Transit** – This program is a fixed route system currently running six routes and serving all areas and citizens of Longview.
- **Cable Franchise**- This program is funded by local cable television providers, per the state issue cable and video franchise agreement.
- **Unclaimed Money** – Required by the state to maintain unclaimed property with a value of \$100 or less.

PROPRIETARY FUNDS

Proprietary funds are used to account for business activities where funding is provided by fees and charges for services. The measurement focus for proprietary funds is on total economic resources. As such these funds use the accrual basis of accounting, recognizing revenues when earned and expenditures as the liability is incurred. The City utilizes the following proprietary fund types.

Enterprise – These funds are used to account for activities that are financed and operated in a manner similar to private business enterprises where the expenses of providing the service are financed primarily through user fees. These funds are:

- **Water Utilities** – Accounts for the maintenance and operations of the infrastructure of the City’s three water treatment plants, the wastewater treatment plant, and the billing and collections for the water and wastewater systems.
- **Solid Waste** – Provides for the administration, operation, and maintenance of the City’s solid waste system that includes refuse collection and recycling.
- **Longview Recreation** – Accounts for special recreation events and/or classes provided for groups or individuals on a fee basis.
- **Water Development** – Provides funding to improve the existing water supply, transmission, and treatment facilities and to develop new water supply sources.

Internal Service – These funds are used to account for the financing of goods or services provided by one department or agency of a government to others within the government on a cost-reimbursement basis. These service funds are:

- **Fleet Service** – Accounts for the maintenance and repairs of all City vehicles.
- **Risk Management** – This includes accounting for the cost of insurance for General Liability, Group Health, and Workers Compensation.
- **Media Development** – Franchise fee dedicated to cable and telecommunications programming.
- **General Maintenance** – Accounts for major maintenance items not funded in the annual operating budget.
- **General Equipment** – Accounts for major capital improvements not funded in the annual operating budget.
- **Information System** – This consist of Geographic Information Systems (GIS) and Information Technology (IT). GIS is Enhanced mapping system that links information with addresses and areas. Provides and maintains the components of the network infrastructure needed to support the electronic business processes of the City of Longview. IT provides and maintains the components of the network infrastructure needed to support the electronic business process for the City.

AUDITS

The City has an external audit completed each year. The external auditors prepare the City's Comprehensive Annual Financial Report (CAFR) based on "Generally Accepted Accounting Principles" (GAAP) reflecting the City's financial position at the end of its fiscal year. The CAFR reports expenditures and revenues both on a GAAP basis and budget basis for the purpose of comparison. The following audit adjustments are made to adjust the City's financial records to GAAP:

- Current year Debt Service is adjusted to recognize the portion of the payment for interest as Interest Expense and the portion of the payment for principal as a reduction in the outstanding liability in the Water Utility Enterprise Fund on a GAAP basis as opposed to being accounted for as an interfund transfer on the budget basis.
- Enterprise Funds budget for purchases of capital items as expenditures on a budget basis, but they are recorded as assets on a GAAP basis.
- Compensated absence liabilities are accrued as earned on a GAAP basis, but expensed when paid on a budget basis.
- Governmental Funds record revenues when received and book expenditures as encumbrances at the point of commitment during the budget year. Audit adjustments recognize all revenue that is measurable and available within sixty days of year-end on a GAAP basis.
- The Water Utilities Enterprise Fund records depreciation on a GAAP basis only.

BUDGET PHASES

The City of Longview begins in May with the development of next year's budget. The budget development process requires input from the City staff, the City Council, and the citizens. In order for this input to be given appropriate consideration, the process begins approximately six months before the budget is adopted. There are seven distinct phases in the development of the City's budget.

Budget Goals: The process starts with the development of budget goals based on the City's Financial Plan and the continuous feedback received from the City Council and the citizens. After the goals are developed, a workshop with the City's administrative team sets the stage for budget formation.

Revenue Forecast Schedule and Strategy Development: This phase provides strategic fiscal forecasting, financial assumptions, revenue and reserve information as well as management's expectations about the development of departmental budgets. At the workshop, the budget calendar is established. The calendar includes internal and external deadlines. The calendar allows the citizens and City Council to be aware of the schedule and the official dates for public input.

Budget Development: Departments develop their budgets based on the financial expectations and the guidelines provided to them. After the budgets have been entered into the city's financial system, they are reviewed with the City Manager. The review meeting allows departments to highlight changing trends in service levels in addition to making proposals for new services or changes to existing services.

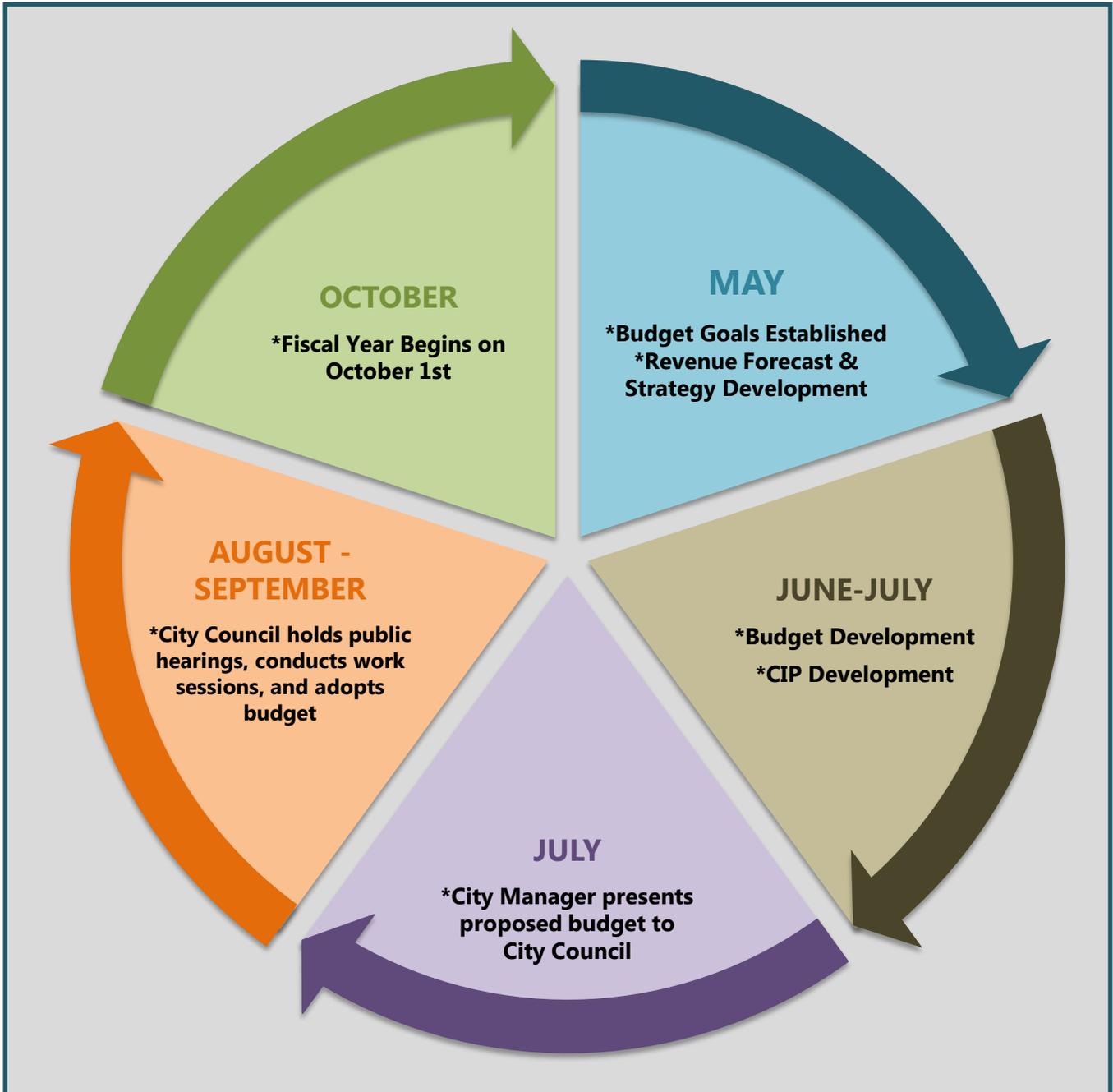
Capital Improvements Plan: The Capital Improvement Plan is developed during this same process. The City operates with a five-year plan where projects are added based on an objective scoring criteria established by the City Council. As the fund balance in each of the capital project funds is reviewed for excessive revenue, this revenue is considered for additional projects. Additional projects are prioritized and then placed on next year's schedule when funding will be available.

Budget Presentation: Once all of the input has been received, the budget is developed, and the City Manager makes a budget presentation to the City Council by August 1st. The proposed budget will contain the proposed tax rate, water and wastewater rate, and sanitation rate as well as fee changes. The City Manager provides the City Council and the public with an overview of the budget and a summary of the major changes being recommended.

Council Consideration: The City Council then has over a month to receive public input through public hearings and community dialogue before adoption. Often, additional work sessions are scheduled to better understand complex changes or requirements that affect the City's budget.

Budget Adoption: The City Council will adopt the budget by fund and the Capital Improvements Program before the start of the fiscal year on October 1st.

BUDGET PROCESS CALENDAR



FINANCIAL POLICIES

FINANCIAL MANAGEMENT PERFORMANCE CRITERIA

The City of Longview's Financial Management Performance Criteria (FMPC) serves as the basis for the overall fiscal management of the City's resources. These policies guide City Council and Administration in making sound financial decisions and in maintaining Longview's fiscal stability.

The policies outlined here are developed to address specific financial issues. These policies are reviewed annually and updated as needed.

Listed below are financial policies that are specifically related to the adoption and execution of the annual operating budget:

BUDGETING, ACCOUNTING, AUDITING, AND FINANCIAL PLANNING CRITERIA

1. Establish and maintain a central accounting system for all functions of accounting, financing, inventory and budgeting.
2. Submit to the Council monthly financial statements of all receipts and disbursements in sufficient detail to show the exact financial conditions of the City of Longview. Make a financial presentation, at least semi-annually, to the City Council as to the status of the revenue and expense budget.
3. Submit to the Council a budget for the ensuing fiscal year and an accompanying message, on or before the first day of August of each year.
4. City Council shall cause an independent audit to be made of the books of account, records and transactions of all the administrative departments of the City at least annually. The audit shall be conducted by a Certified Public Accountant. Auditors shall be selected for an initial three (3) year period with consideration for rotation on an annual basis thereafter.
5. The annual audit shall be conducted in accordance with Generally Accepted Accounting Principles (GAAP).
6. Long range forecasts shall be made for major operating funds as necessary for financial planning.
7. A system of internal controls shall be maintained to monitor revenues and expenses for municipal programs on a continuous basis.
8. It's the City's goal to annually strive for certification of its audit and budget from the Government Finance Officers' Association (GFOA).

OPERATING CRITERIA

1. Estimated expenditures shall in no case exceed proposed revenue plus cash on hand.
2. Unused appropriations may be transferred to any item required for the same general purpose.
3. All annual appropriations shall lapse at the end of the fiscal year to the extent that they shall not have been expended or lawfully encumbered.
4. Departmental and program expenditures shall be reflective of activity-based costing to include full cost consisting of both direct and indirect costs. Cost allocations shall be reviewed periodically.

5. An unassigned fund balance (cash balance) shall be maintained at a level of 10% of estimated annual operating expenses for General Fund and at 15% of estimated annual operating expenses in Enterprise Funds. This balance is used to provide sufficient funds to support seasonal variations in cash flows and, in more extreme conditions, to maintain operations for a reasonable period of time so the City may reorganize in an orderly manner or effectuate a rate increase to offset sustained cost increases. This balance is not intended to offset ongoing, long-term pricing structure changes.
6. The City Manager or designee has the authority to create new assignments of fund balance. Constraints imposed on the use of assigned amounts may be changed by the City Manager or designee. This authority is for Audited Financial Reporting only, not the authority to appropriate funds for expenditures. Spending of assigned fund balance must be authorized by City Council.
7. Investments shall be managed in accordance with the current Investment Policy. Investments shall comply with federal, state, and local laws. Investments will consider protection of principal first, with the intent to maximize earnings as well as provide the daily cash needs. Investments shall be made to earn income and not speculation. Investment managers shall exercise prudence in managing the overall portfolio, rather than consideration as to the prudence of a single investment.

The primary objective is the preservation of capital in the overall portfolio through diversification of investments. The portfolio shall remain sufficiently liquid to enable the City to meet its obligations as they become due. Investments will be managed to maximize the return on investments while remaining within the objective of safety and liquidity.

8. Capital assets shall be safeguarded by properly classifying, recording and tagging the asset. An inventory of the assets is to be maintained and is to include the description, cost, date of acquisition, department, location, and asset identification number. Periodic inventory inspections of fixed assets shall be conducted.

Capital assets include land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, works of art and historical treasures, infrastructure, and all other tangible or intangible assets that are used in operations. Items must meet the dollar minimum of \$5,000 and have an initial useful life extending beyond a single reporting period. For constructed assets, the criteria apply to the completed project.

Items which are not considered capital assets include:

- Assets taken or seized due to nonpayment
- Application training of software maintenance
- Redeveloped properties
- Groups of items lumped together (each item should be considered separately)
- Feasibility study
- Land used for toxic waste disposal
- Overhead costs
- Preliminary project stage of software purchases
- Older infrastructure that does not have good records.

When land and building are bought together the cost should be allocated between the two and they should be listed separately. Land that is under infrastructure should be capitalized separately (ex: land under a bridge or road).

Excavation and relocation of power lines is part of the cost when purchasing land. If land is losing its value due to production of minerals, etc., then it is depreciated.

Costs directly related to the acquisition of a specific asset should be capitalized (shipping, design, right of way). Acquisition costs are capitalized ONLY if they are incurred after the acquisition has become likely to occur (ex: legal and title fees, closing costs, appraisal fees, surveying fees).

Improvements v. repairs and maintenance: An improvement provides additional value by either lengthening a capital asset's estimated useful life or increasing a capital asset's ability to provide service. Improvements should be capitalized and depreciated. Repairs and maintenance retain value rather than provide additional value, and do not increase the useful life of the asset. The cost of repairs and maintenance must be reported as an expense of the period in which it is incurred and should not be capitalized.

9. City Council shall designate a city depository. The term of the depository shall be two years with options for renewal.

CAPITAL IMPROVEMENT PROJECTS

1. Capital project budgets shall be developed and shall identify the impact of implementing said projects on future annual operating budgets. Estimates of future revenues necessary for these expenditures shall be identified prior to the approval of such capital improvements.
2. The life of a capital project fund shall correspond to the utilization of the resources in the fund.
3. Budgets shall span the amount of time necessary to utilize funding.
4. The capital budget shall include capital improvement program plans for future years and shall be updated annually.
5. Expenditures shall not be incurred nor shall contracts be awarded without the appropriation of available funds.

DEBT MANAGEMENT

1. 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. In no case shall a bond issue mature more than 20 years from date of issue.
2. Interest earnings on bond proceeds shall be credited to the capital project construction fund and shall not be used for debt service.
3. Prior to issuance of new general obligation debt, consideration shall be given to forecasted tax rate requirements, ratio of net GO debt to assessed taxable value and net GO debt per capita. Proposed debt should not cause these indicators to exceed national medians for similar size cities.
4. General obligation bonds shall not be issued in excess of the limits as established by state law dealing with term, tax levy required for annual payments of principal and interest, and amounts.
5. Annual general obligation debt service requirements should not exceed 30% of combined annual expenditures in the General Fund, General Obligation Interest and Sinking Fund and maintenance expenses in the Drainage Fund.

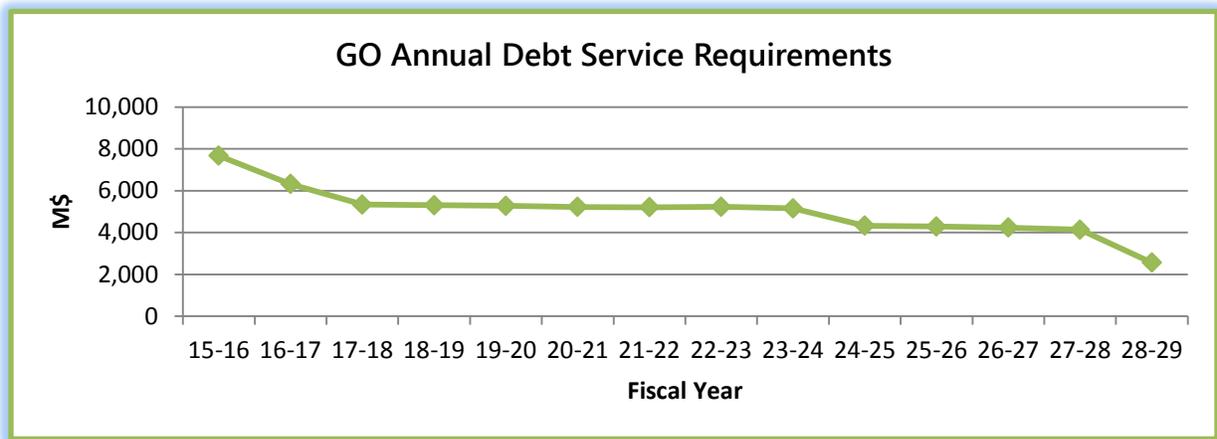
6. Revenue bond coverage requirements provide for financial stability in Enterprise Funds. Coverage requirements are defined as the amount of system net revenue available to pay average annual debt service. In no annual period shall the coverage fall below one and one-half times (1.50x) the ratio of system net revenue to total system debt service. The bond ordinance covenants require coverage of at least one and one-quarter times (1.25x) the ratio of system net revenue to total system debt service.
7. The 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.

DEBT SERVICE

General Obligation Bonds Program Summary

As of October 1, 2015, the City had \$72,440,000 of General Obligation Bonds and \$0 of Certificate of Obligations for a total of \$72,440,000 of outstanding tax supported debt. The current debt service requirement on existing tax-supported debt is \$7,358,994.

On May 14, 2011, a bond issuance of \$52,600,000 was authorized by the registered voters of the city and will be issued in three separate series referred to as the Street Bond Package. On August 25 2011, the City issued \$21,300,000 of the issue, with planned issuance of 23,300,000 in 2013 and the remaining 8,000,000 in 2016. These bond issuances will be used to construct street and road improvements, including sidewalks and drainage improvements. On September 24, 2014 the City called a redemption of the General Obligation Bonds, Series 2005. This refunding will result in a present value debt service savings of approximately \$238,718.



Maximum Debt Limit

The City of Longview's legal debt limit is established by the Texas Constitution, Article XI, Section 5. This constitutional provision states in part "no tax for any purpose shall ever be lawful for any one year, which shall exceed two and one-half percent of the taxable property of such city." Accordingly, the City's tax margin for the year ended September 30, 2013, was

Maximum rate per \$100 valuation	\$2.5000
City of Longview's 2012-2013 rate	<u>0.5009</u>
Margin	\$1.9991
	=====

Bond Rating for Tax Debt

Standard & Poor's raised the City's General Obligation bond rating from A+ to AA- in 2005, and Moody's raised the rating from A1 to Aa3 in 2007. In 2013 Standard and Poor's raised the rating once again to AA+, due to a stable and sound financial environment.

Moody's	Aa3
Standard and Poor's	AA+
Fitch	AA

BUDGET SUMMARY	2013-14	2014-15	2014-15	2015-16
INTEREST AND SINKING FUND	ACTUAL	BUDGET	YR END EST	ADOPTED
Revenues:				
Property Tax	\$ 6,577,015	\$ 7,011,451	\$ 7,151,680	\$ 7,144,994
Transfers	0	0	0	0
Other	26,337	20,000	20,000	20,000
Total	\$ 6,603,352	\$ 7,031,451	\$ 7,171,680	\$ 7,164,994
Expenditures:				
Bond Principal	\$ 4,560,000	\$ 4,600,000	\$ 4,715,000	\$ 4,855,000
Bond Interest	2,514,779	2,825,451	2,659,583	2,503,994
Other	4,051	6,000	3,000	6,000
Total	\$ 7,078,830	\$ 7,431,451	\$ 7,377,583	* \$ 7,364,994

Tax Bond Annual Debt Service Requirements				
Fiscal	Tax Bonds			
Year	Principal	Interest	Total	
15-16	4,855,000	2,503,994	7,358,994	
16-17	4,770,000	2,345,927	7,115,927	
17-18	4,915,000	2,194,488	7,109,488	
18-19	4,900,000	2,049,442	6,949,442	
19-20	4,995,000	1,904,556	6,899,556	
20-21	5,190,000	1,708,976	6,898,976	
21-22	5,395,000	1,504,441	6,899,441	
22-23	4,120,000	1,281,896	5,401,896	
23-24	4,260,000	1,138,026	5,398,026	
24-25	4,400,000	1,002,051	5,402,051	
25-26	3,495,000	844,093	4,339,093	
26-27	3,600,000	737,780	4,337,780	
27-28	3,710,000	626,140	4,336,140	
28-29	3,835,000	501,985	4,336,985	
29-30	3,965,000	373,805	4,338,805	
30-31	1,935,000	241,400	2,176,400	
31-32	2,010,000	164,000	2,174,000	
32-33	2,090,000	83,600	2,173,600	
TOTAL	\$ 72,440,000	\$ 21,206,599	\$	93,646,599

Lease Obligations

The City has entered into lease agreements, as lessee, for financing the acquisition of Motorola radio equipment and Public Safety dispatch consoles.

Governmental Lease Obligations						
Fiscal						
Year		Principal	Interest	Total		
15-16		404,248	123,003	527,251		
16-17		412,907	114,345	527,252		
17-18		426,401	100,850	527,251		
18-19		440,362	86,889	527,251		
19-20		454,806	72,445	527,251		
20-21		368,031	57,501	425,532		
21-22		381,633	43,899	425,532		
22-23		395,738	29,791	425,529		
23-24		410,365	15,167	425,532		
TOTAL	\$	3,694,491	\$	643,893	\$	4,338,384

Debt Service

Revenue Bonds Program Summary

As of October 1, 2015, the City had \$38,204,428 water and \$18,655,572 sewer for a total of \$56,860,000 of Water and Sewer Revenue Bonds outstanding. The current debt service requirement for FY15-16 is \$7,672,413. The Reserve Fund as required in the bond covenants is fully funded. The fund has accumulated the required amount of equal to at least the average annual principal and interest requirements of the Bonds Similarly Secured.

Annual Water & Sewer Revenue Bond Debt Service Requirements For Current and Proposed Issues							
Fiscal Year	Water Revenue		Sewer Revenue		Total Revenue Bonds		
	Principal	Interest	Principal	Interest	Principal	Interest	Total
15-16	3,695,978	1,258,871	2,124,023	593,542	5,820,000	1,852,413	7,672,413
16-17	3,184,475	1,126,919	1,475,525	531,568	4,660,000	1,658,488	6,318,488
17-18	2,542,603	1,018,930	1,287,398	484,683	3,830,000	1,503,613	5,333,613
18-19	2,603,156	941,205	1,316,844	447,932	3,920,000	1,389,138	5,309,138
19-20	2,652,569	867,848	1,342,431	411,564	3,995,000	1,279,413	5,274,413
20-21	2,699,292	792,156	1,360,709	373,475	4,060,000	1,165,631	5,225,631
21-22	2,764,734	720,986	1,385,267	336,171	4,150,000	1,057,157	5,207,157
22-23	2,865,540	641,461	1,424,460	295,102	4,290,000	936,563	5,226,563
23-24	2,909,921	554,090	1,440,080	250,515	4,350,000	804,605	5,154,605
24-25	2,566,156	457,623	1,098,845	205,477	3,665,000	663,100	4,328,100
25-26	2,643,189	351,249	1,131,812	159,926	3,775,000	511,175	4,286,175
26-27	2,720,222	239,168	1,164,779	111,932	3,885,000	351,100	4,236,100
27-28	2,763,149	122,501	1,186,851	61,899	3,950,000	184,400	4,134,400
28-29	1,593,449	31,869	916,551	18,331	2,510,000	50,200	2,560,200
TOTAL	\$38,204,429	\$9,124,877	\$18,655,571	\$4,282,116	\$56,860,000	\$13,406,993	\$70,266,993

BUDGET SUMMARY	2013-14	2014-15	2014-15	2015-16
INTEREST AND SINKING FUND	ACTUAL	BUDGET	YR END EST	ADOPTED
Revenues:				
Transfers	\$ 8,912,283	\$ 8,591,594	\$ 8,591,594	\$ 7,652,913
Other	48,013	25,000	25,000	25,000
Total	\$ 8,960,296	\$ 8,616,594	\$ 8,616,594	\$ 7,677,913
Expenditures:				
Bond Principal	\$ 6,090,000	\$ 6,225,000	\$ 6,955,000	\$ 5,820,000
Bond Interest	2,847,284	2,636,094	1,627,435	1,852,413
Other	-	5,500	2,500	5,500
Total	\$ 8,937,284	\$ 8,866,594	\$ 8,584,935	\$ 7,677,913

On January 8, 2015, the City issued \$31,905,000 of Water and Sewer Revenue Refunding Bonds to provide funds sufficient to refund 2004A, 2005, and 2010A WW/SS Revenue Bonds. This issue will provide the city with a net present value savings of \$5,522,473. As a result of this refunding the required reserve fund will be reduced by \$715,562 and transferred back to the Water Fund to be used towards capital improvements.

Bond Rating for Revenue Debt

Standard & Poor's Ratings Services raised its rating one notch to AA from AA- on Longview, Texas' waterworks and sewer system revenue bonds. The upgrade is based on the view that the steady trend of strong and improving financial performance is sustainable by the City.

Standard and Poor's AA

Lease Obligations

The City has entered into lease agreements, as lessee, for financing the acquisition of Refuse Trucks and Motorola radio equipment.

Business Lease Obligations				
Fiscal				
Year	Principal	Interest	Total	
15-16	555,876	53,788	609,664	
16-17	565,260	44,404	609,664	
17-18	574,831	34,832	609,663	
18-19	584,596	25,067	609,663	
19-20	75,909	15,104	91,013	
20-21	78,715	12,298	91,013	
21-22	81,624	9,389	91,013	
22-23	84,641	6,372	91,013	
23-24	87,769	3,244	91,013	
TOTAL	\$ 2,689,221	\$ 204,502	\$ 2,893,723	

**SUMMARY OF OUTSTANDING & PROPOSED DEBT ISSUES
(PRINCIPAL ONLY)
AS OF SEPTEMBER 30, 2015**

ISSUE DATE	PURPOSE	ISSUED & PROPOSED	O/S 10/01/2015
GENERAL OBLIGATION BONDS			
2004	Refunded maturities of 1995 Certificates of Obligation, 1995 GO, 1996 GO, and 1997 Certificates of Obligations	11,810,000	435,000
2005	Improvements to various parks within the City and to renovations to the police and courts building	13,500,000	0
2005A	Refunded maturities of 1999 GO, 1998A GO, 1998 Certificates of Obligation, and 1998 GO Bonds	13,680,000	695,000
2007	Street Improvements, Municipal Park and Building Improvements, Fire Station and Fleet Building Improvements	14,790,000	11,000,000
2009	Street Improvements, Municipal Park and Building Improvements, Fire Station and Fleet Building Improvements	11,250,000	10,850,000
2011	Street Improvements	21,300,000	20,530,000
2013	Street Improvements	23,170,000	23,070,000
2014	Refunding maturities of 2005 GO	5,975,000	5,860,000
TOTAL GENERAL OBLIGATION		\$115,475,000	\$72,440,000
WATERWORKS AND SEWER REVENUE BONDS			
2007	Construct wastewater collection system improvements, water treatment, storage and distribution system improvements	12,540,000	11,250,000
2010	Refunding 1998B WW/SS and 2001 WW/SS Revenue Bonds	4,185,000	1,145,000
2011	Construct wastewater collection system improvements and water distribution system improvements	6,000,000	5,645,000
2012	Refunding 2004 WW/SS Revenue Bonds	8,300,000	7,645,000
2015	Refunding 2004A, 2005, and 2010A WW/SS Revenue Bonds	31,175,000	31,175,000
TOTAL REVENUE DEBT		\$62,200,000	\$56,860,000
TOTAL CITY OF LONGVIEW DEBT		\$177,675,000	\$129,300,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Program

The Capital Improvement Program (CIP) identifies capital projects proposed by the City of Longview over a five-year period. The City of Longview developed its first CIP in 1989. Capital Project funds account for the acquisition or construction of major capital activities. Funding is provided through the issuance of debt, sales tax revenues, developer fees, state and federal funding, user fees, grants, and interest income.

Capital Improvement Program Policy

A five-year capital improvement plan is normally developed annually with the first year adopted as the Capital Budget. Project budgets are developed and/or updated and identify the impact of implementation on future annual operating budgets.

A capital improvement project is a major, infrequent, and nonrecurring expenditure that meets one or more of the following criteria:

1. Any acquisition of land for a public purpose;
2. Any construction of a new facility, e.g., a public building, water lines, playfield, or the like or an addition to, or extension of, such a facility;
3. A nonrecurring rehabilitation, i.e., something which is infrequent and would not be considered annual or other recurrent maintenance or major repair of all or a part of a building, its grounds, or a facility, or of equipment, provided that the cost is \$100,000 or more and the improvement will have a useful life that lasts as long as the bond repayment schedule;
4. Purchase of major equipment, individually or in total, with cost of \$100,000 or more (which has a useful life that lasts as long as the bond repayment schedule);
5. Any planning, feasibility, engineering, or design study related to an individual capital improvement project or to a program that is implemented through individual capital improvement projects;
6. Individual projects flowing from existing master plans and/or studies completed for the City.

Budgets cover the cost of the project and carry forward from one year to the next until the project is completed. A CIP fund established for maintaining a history of bond expenditures will cease once all revenue is expended. When possible, bond proceeds will be allocated on the "first in- first out" method. Expenditures shall not be incurred nor shall contracts be awarded without the appropriation of available funds.

All funding sources, such as bond proceeds, interest earnings from bond proceeds, matching funds, grant proceeds, transfers from operating funds, etc., shall be identified. The first year capital budget shall have approved funding sources and the other four years shall have anticipated and/or identified a need for funding. The City has developed a new method for allocating expenditures in existing bond obligations. The method is to expend the oldest bonds first in order to reduce the number of current obligations. This will allow the City to be more fiscally responsible and effective in spending these obligations.

Each year the plan is also updated with revised, detailed cost estimates for projects included in the first year capital budget. Cost estimates for the remaining four years shall be general estimates based on current year dollars.

Funding for a CIP project may come from one or more of the following sources:

Available Funds

Available Funds include General Fund, Water Development Fund, Hotel/Motel tax funds, and miscellaneous sources of revenue.

General Obligation Bonds

General Obligation Bonds (GO's) are used primarily to fund street, bridge and traffic projects, park projects, and certain other municipal projects. The principal and interest on General Obligation Bonds are financed through property tax levies. Thus, the total assessed valuation of property within the City has a significant impact on the City's ability to finance new projects. Voters must approve General Obligation Bonds.

Certificates of Obligation

Like General Obligation Bonds, Certificates of Obligation are normally financed through property tax levies. They are normally used to provide funding for emergency projects or unforeseen needs. Approval by the City Council is required.

Revenue Bonds

Revenue Bonds are used to finance utility projects. Principal and interest are normally retired through utility rates. Consequently, utility projects directly impact rates paid by City utility customers.

Drainage Sales Tax

A portion of the City's sales tax was approved by voters to be used to fund drainage improvements in the City. Some of the income is being leveraged to finance Certificates of Obligation for major drainage projects; the remainder is used to directly fund other drainage projects.

Grants

Occasionally, grants (including state and federal funding) can be obtained to finance all or part of capital projects.

Utility Reserve Fund

Beginning in FY 2011-2012, the City of Longview Utility began allocating funds to a Capital Improvements' Reserve Fund. It is the utility's intention to cash fund future project in lieu of issuing revenue bonds when possible. This year marks the second year the City has successfully met this goal.

Potential Project Savings

Funds, which may be realized through the cost savings of active or funded projects that, were previously scheduled in earlier CIP's, may be applied to unfunded projects with the same category.

CAPITAL IMPROVEMENT CRITERIA FOR EVALUATING PROJECT REQUEST

In FY 2000-01, the City Council established an evaluation process to use for capital improvement project requests. The evaluation process allows the consideration of objective factors such as master plans, traffic studies, and maintenance schedules to be taken into consideration when scoring a project. This process scores on two factors: priority and urgency.

A combination score of these two factors places a project in a funding category. The lower the score received by a project (priority group + project urgency), the higher the project will be placed on the priority list. Each project in the City of Longview's 5-Year Capital Improvement Program has been scored and ranked accordingly.

The following charts provide the criteria used in scoring projects for the City of Longview's Five-Year Capital Improvement Program.

PUBLIC PRIORITY FACTOR

Priority 1	Public Health and Safety Federal/State Mandate Economic Development Project Coordination	Projects must protect against a clear and immediate risk to public safety or public health; must be required by federal or state law; must improve job opportunities or attract new revenue; must be necessary to insure coordination with another CIP or mandated project.
Priority 2	Protection of Capital Stock	Projects must protect the structural integrity of an existing city facility or reconstruct/rehabilitate the useful life to avoid replacement at a higher cost.
Priority 3	Systematic Replacement Improvement in Operating Efficiency	Project replaces or upgrades as part of a systematic replacement program and takes into consideration the cost benefit of making improvements rather than deferring and increasing operating costs.
Priority 4	New or Substantial Expansion Special Need	Construction or acquisition of a new facility that provides a service not available or a project that meets a community obligation to serve a special need of a segment of the community's population.

Project Urgency Factor

Within each of these priority categories, projects will be scored based on one of the following:

1. Essential
2. Desirable
3. Acceptable
4. Deferrable

Fiscal Year 2015-2016

The total budget for the City's Capital Improvement Program in fiscal year 2015-16 amounts to \$4,845,000. The 2015-2016 Capital Improvements Program is comprised of the following projects, which are as follows:

2015-2016 CAPITAL IMPROVEMENTS PROGRAM						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	2016 Bridge & Culvert Improvement Projects	\$700,000	Bridge/culvert reconstruction and/or replacement: Replace metal culverts at Graystone and Grace Creek.
2	1	1	2	2016 Drainage Improvement Projects	\$300,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 203 Kimberly and 1308 Jonquil
3	1	1	2	FM 2275 Utility Adjustments	\$325,000	Additional funding for the utility relocation in furtherance of the TxDOT Project.
4	1	1	2	2016 Wastewater System Improvements	\$900,000	Upgrade lift station and install approximately 4,200' of 8" sewer force main to improve capacity of the Whatley Road Lift Station, east towards Lafamo and Silver Falls Road. Replace old deteriorated mains at Marion, Evergreen and Franklin.
5	1	1	2	2016 Water System Improvements	\$900,000	Install approximately 8,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Arkansas, Jane, Williams, Kentucky, Wylie, Rayburn, Jewel, Third and Padon Streets.
6	1	1	2	Eastman and Fourth Street Intersection Traffic Signal	\$200,000	Construct Signal Improvements at Eastman and the new Fourth Street Extension with a developer's agreement.
7	1	1	2	Rodeo Grounds Paving Improvements	\$320,000	Provide paving, safety and accessible upgrades to new rodeo pavilion, restrooms, ramps and parking area.
8	1	1	2	The Green - Event Venue	\$1,200,000	An environmental friendly outdoor event venue with walking trail, pavilion, play area, music node, and an aquatic classroom at SH 31 & Spur 63. A Partnership with Keep Longview Beautiful, City of Longview, Gregg County, TXDOT, and private donations.
				TOTAL	\$4,845,000	

2015-16 Drainage CIP Projects

The drainage projects will be funded by the Drainage CIP Fund. This fund is funded through the ¼ cent sales tax. These projects consist of bridge reconstruction or replacement at 2016 Graystone Road at Grace Creek. In addition, there is a drainage improvement to mitigate house flooding and/ or erosion problems at 203 Kimberly and 1308 Jonquil.

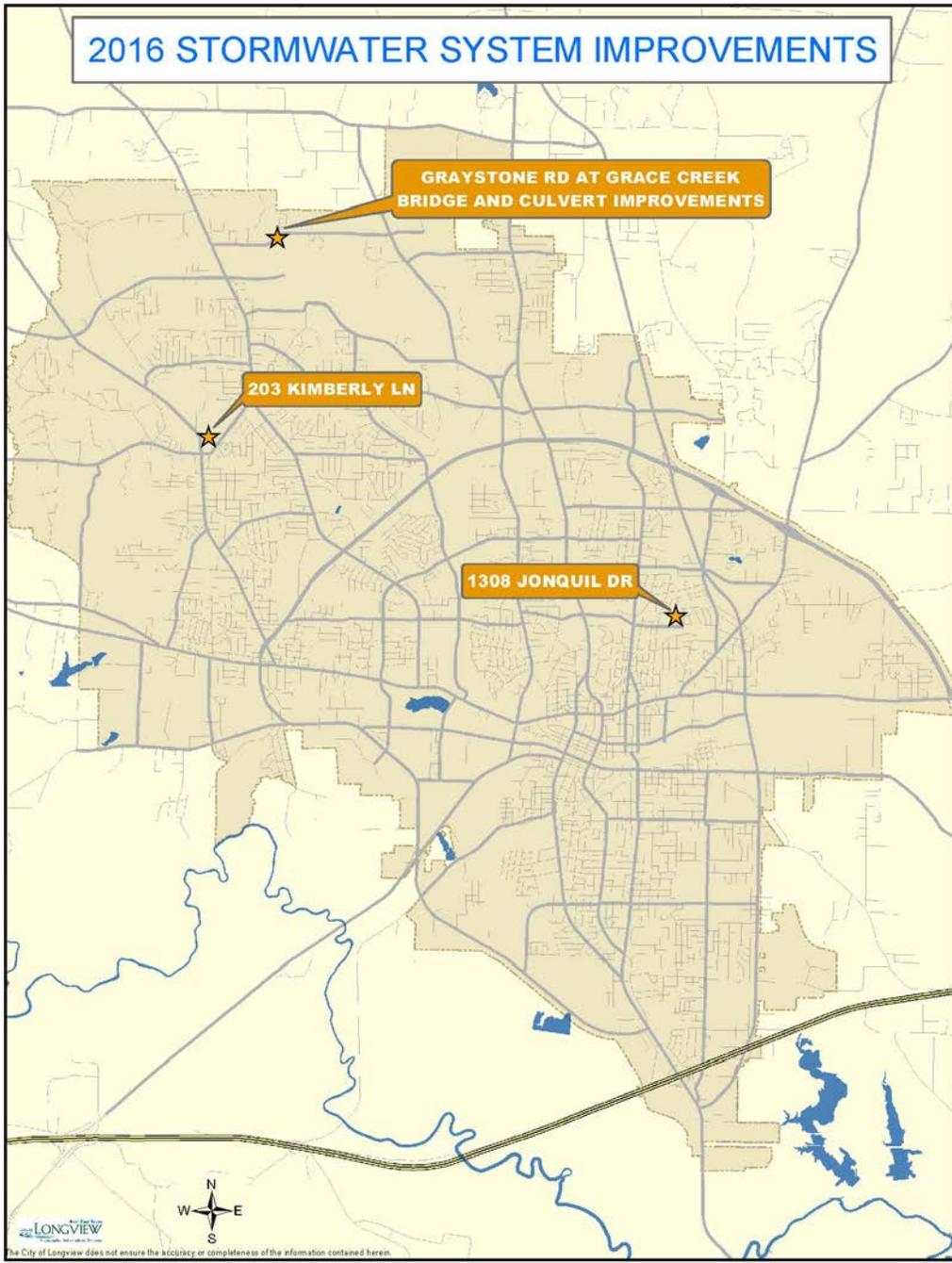


2016 Graystone Road at Grace Creek Project

Cost: \$700,000

Type: Reconstruction/ Replacement

Operations costs (additional): Minimal



203 Kimberly and 1308 Jonquil Project

Cost: \$300,000

Type: Improvement

Operations costs (additional): Minimal

2015-16 Parks CIP Projects

The Green- Event Venue-Environmental friendly outdoor Event venue with walking trail, pavilion, play area, music node, and an aquatic classroom at SH 31 and Spur 63 at Grace Creek.



Parks Funds	
Required for 2015- 2016 CIP	
	\$1,200,000
Texas Parks and Wildlife Grant -	\$400,000
Gregg County	\$100,000
LEDCO	\$100,000
City of Longview	\$100,000
Keep Longview Beautiful	\$500,000

Cost: \$1,200,000

Type: New Development

Operations costs (additional): Will be based on the maintenance required for the development.

2015-16 Municipal Facilities CIP Projects

Rodeo Grounds Paving Improvements Project- Requires paving, safety and accessible upgrades to new rodeo pavilion, restrooms, ramps, and parking area.



Municipal Facilities Projects will be funded with the Hotel Occupancy Tax funding

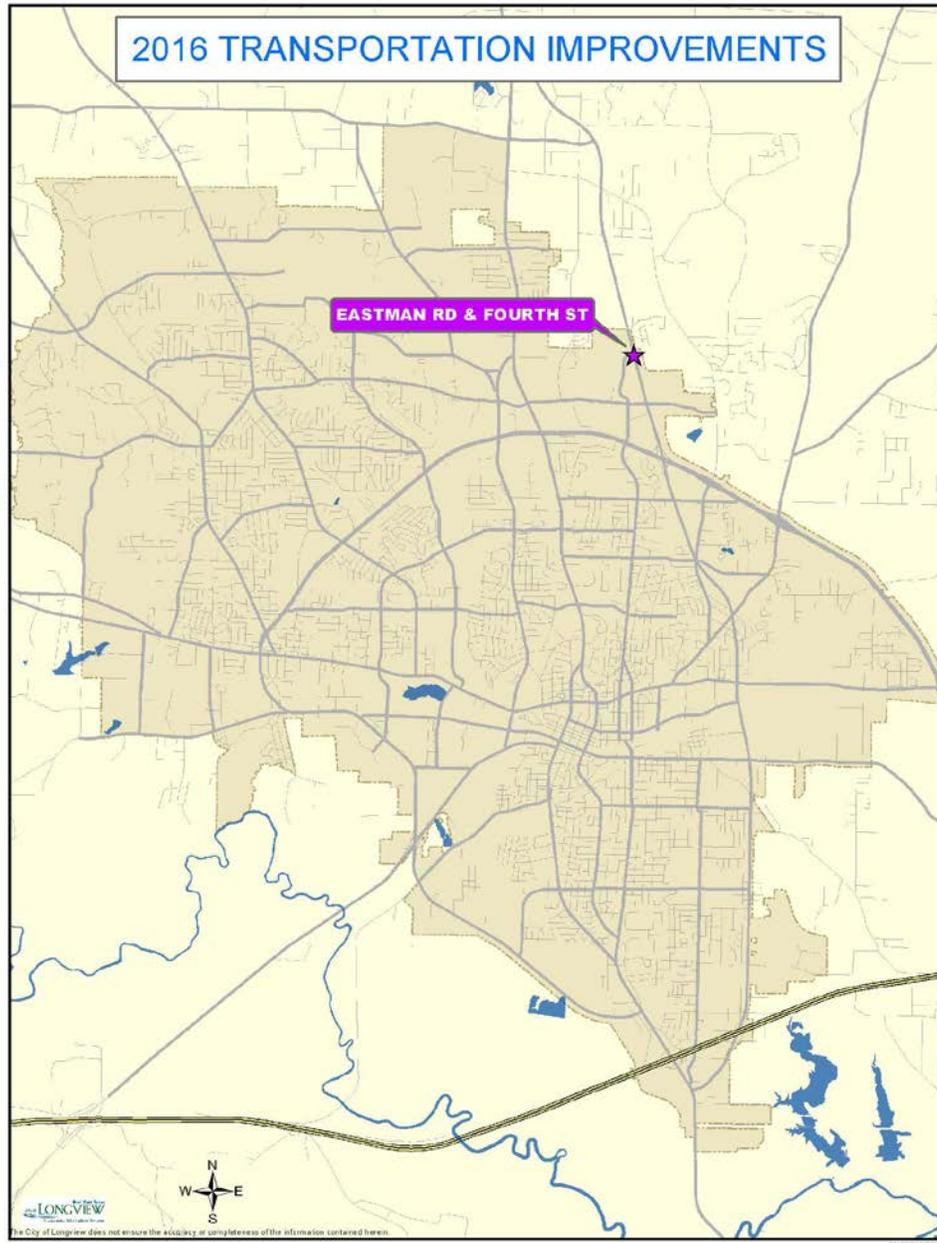
Cost: \$320,000

Type: Improvement

Operations costs (additional): Minimal

2015-16 Transportation CIP Projects

Eastman & Fourth Street Intersection Traffic Signal- Construct signal Improvements at Eastman and the new Fourth Street Extension with a developers agreement.



Transportation Projects will be funded with a 50% participation agreement and 2011 Street bond savings.

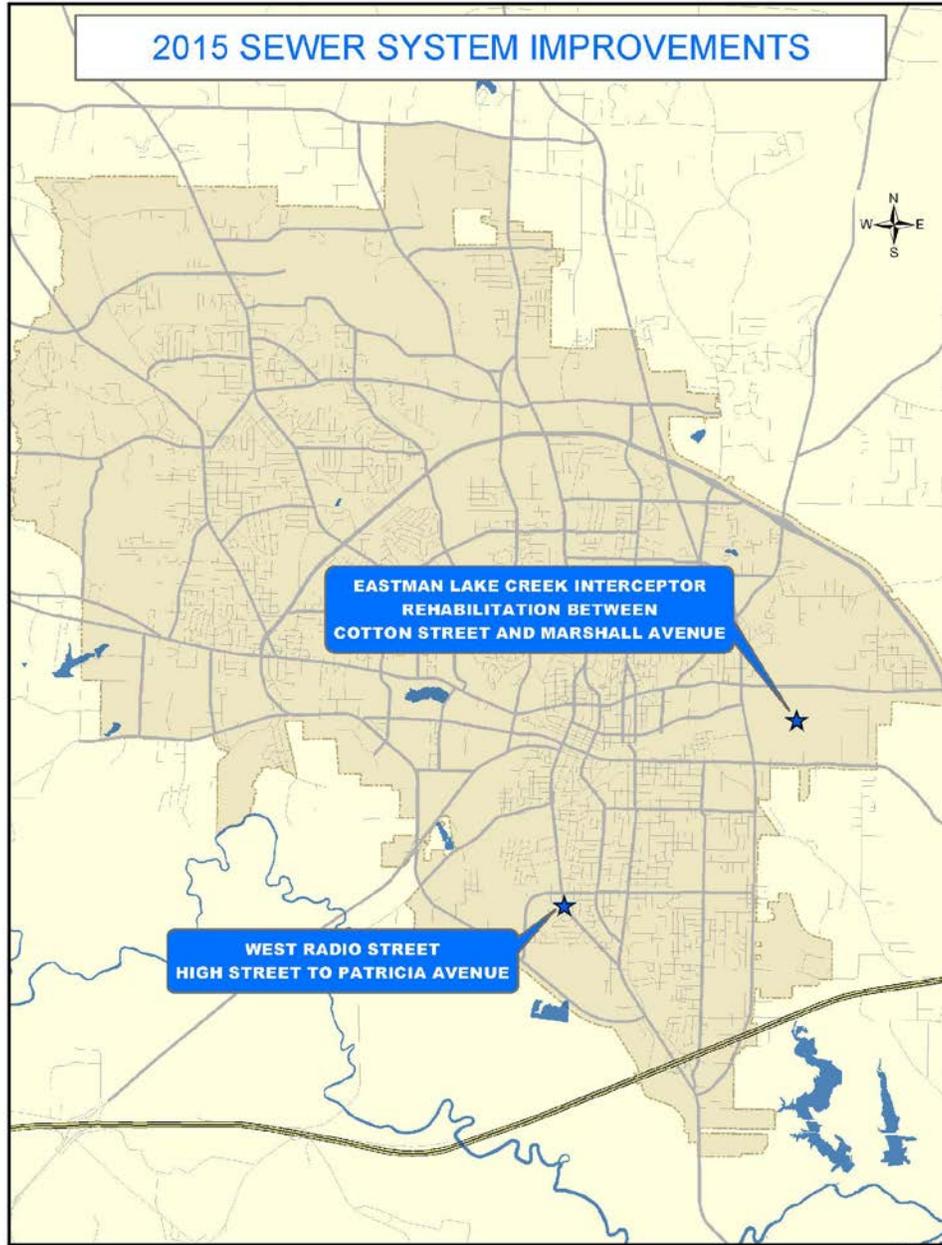
Cost: \$200,000

Type: New Development

Operations costs (additional): Minimal

2015-16 Wastewater CIP Projects

Wastewater system improvements require Whatley road lift station improvements and Force Main Street extension; and wastewater line repairs to existing mains on Franklin, Evergreen, and Marion Streets.



Wastewater Projects will be funded with Operations and Maintenance Fund

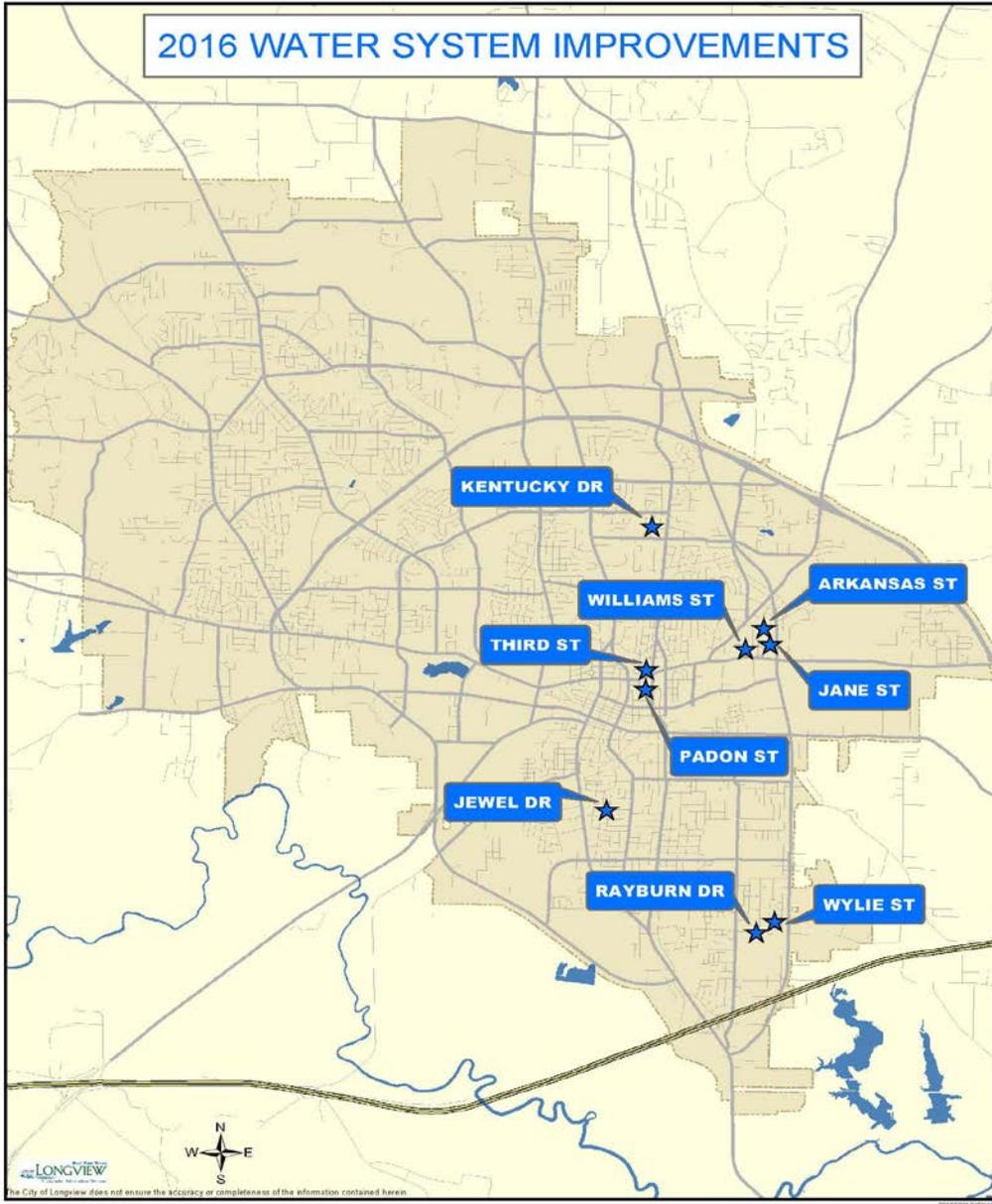
Cost: \$900,000

Type: Reconstruction

Operations costs (additional): Minimal

2015-16 Water System CIP Projects

2016 Water System Improvements-Requires Installation of new water mains and replace existing lines that are undersized and beyond their maintenance life along Arkansas, Jane, Third, Padon, Williams, Kentucky, Rayburn, Wylie, and Jewel.



Water System Projects for 2015-16 will be funded with the Operations and Maintenance Fund.

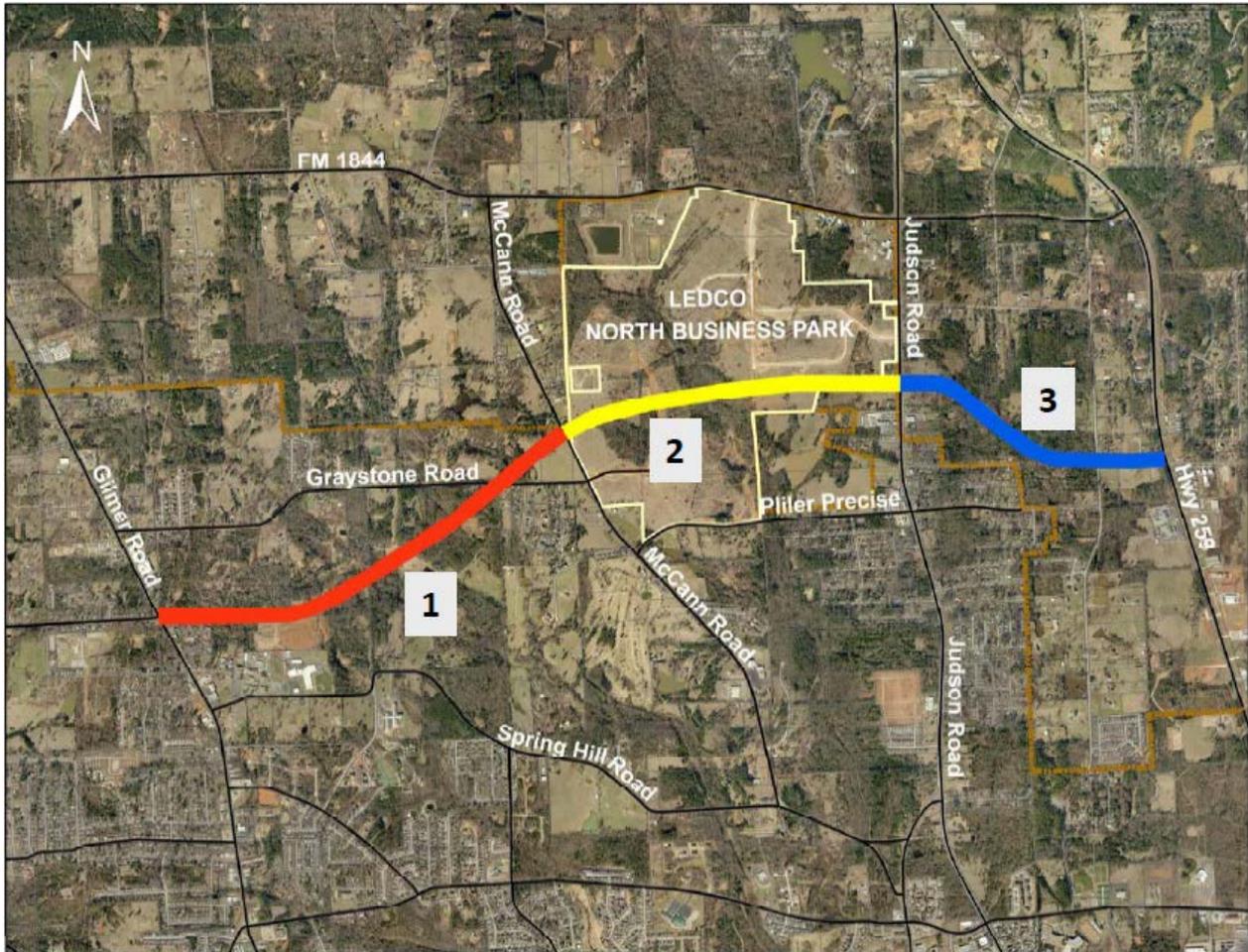
Cost: \$900,000

Type: Improvement

Operations costs (additional): Minimal

2015-16 Water CIP Projects

FM 2275 Utility Adjustments Requires Additional funding for utility relocation in furtherance of the TxDot Project.



Water Projects for 2015-16 will be funded with the utility fund capital reserve.

Cost: \$325,000

Type: Reconstruction

Operations costs (additional): Minimal

Updates & Previously Approved Projects

The following projects from prior years' Capital Improvements Programs are complete:

General Obligation bonds

- Upgrade Oil Dirt Streets
- Intersection Improvements
- Downtown Street Improvements-Green Street

Revenue bonds

- 18" Waterline Relocation @ FM2275 & Judson

Drainage Sales Tax

- Alice & New Forest Drainage Improvements

The following projects from prior years' Capital Improvements Programs are being constructed:

General Obligation Bonds

- Magnolia Lane Widening
- Downtown Improvements – Methvin Street
- Fenton Road Improvements
- Green Street Reconstruction

Revenue Bonds

- All revenue bond proceeds have been spent

Drainage Sales Tax

- No drainage projects are in construction at this time

The following projects from prior years' CIP are being designed:

GO bonds

- Downtown Improvements – Center Street
- Cotton Street Improvements
- Fenton Road Improvements

Revenue Bonds

- Sludge Thickening & Co-Digestion Improvements

Drainage Sales Tax

- Spring Hill Road @ Grace Creek Drainage Improvements

Street Bond Issuance Timeline

In 2011 a set of bonds were issued for street projects. To develop funding options for the plan, the City needed to establish a timeline for the projects. The timeline needed to:

- Allow for the coordination of the projects without significantly impacting traffic flow within the City.
- Minimize any impact to the tax rate and the taxpayers.
- Provide for the timely completion of the construction projects.

Projects	2011 Issue	2013 Issue	2015 Issue	Total Project	Expensed as of 9-30-15	Remaining Budget or Bonds
Upgrade Oil Dirt Streets	2,100,000	2,900,000		5,000,000	3,535,423	1,464,577
Magnolia Lane Widening	77,500	3,022,499		3,099,999	2,522,010	577,989
Downtown Improvements- Green Street	6,000,000	1,052,210		7,052,210	7,052,210	-
Downtown Improvements- Center Street	277,500	5,222,500		5,500,000	211,078	5,288,922
Downtown Improvements- Methvin Street		1,993,750	3,506,250	5,500,000	3,222,490	2,277,510
Intersection Improvements	5,000,000			5,000,000	3,420,297	1,579,703
Cotton Street Improvements		4,977,921	3,587,084	8,565,005	647,269	7,917,736
Hollybrook Drive Improvements	3,600,000	15,536		3,615,536	3,615,536	-
Fenton Road Improvements		2,493,330	906,666	3,399,996	1,226,768	2,173,228
Green Street Reconstruction	3,290,000	1,588,714		4,878,714	2,902,964	1,975,750
High Street-Re-Pave	110,000			110,000	110,000	-
Martin Luther King, Jr. Re-Pave	175,000			175,000	175,000	-
Foster Middle School Sidewalk Improvements	670,000	33,540		703,540	703,540	-
Total	21,300,000	23,300,000	8,000,000	52,600,000	29,344,585	23,255,415

Funding-Street Bond Election Projects

Part of the Street Improvement Plan was to provide funding options that minimized any impact to the tax rate and the taxpayers, which was accomplished by issuing bonds over a time period that would stagger the tax rate. The first bond was issued around August 2011 in the amount of \$21.3 Million. The second bond was issued around December of 2013 in the amount of \$23.3 Million. An additional bond will be issued in the current 2015-16 FY in the amount of \$8 Million. The tax impact increased the tax rate by 1.69 cents in October 2011, and then again in October 2013 by 0.64 cents, which is based on \$100 valuation.

FUTURE OPERATING IMPACT OF CIP			
Project	Department	FY 2014-2015	FY 2015-2016
Animal Shelter	Animal Services	\$ 36,550	\$ 1,174,594
Fairgrounds Improvements	Maude Cobb	\$ -	TBD
Total:		\$ 36,550	\$ 1,174,594

Future Operating Impact-Street Bond Election Projects

By completing these programs, extension of existing roadways widening of existing roadways will have been constructed or reconstructed. Although the number of lane-miles of streets will increase, many of these streets were designed using portland cement concrete pavement with a 35-year life expectancy. The projected maintenance in the near term for these roadways has been reduced. As a result of all roadway improvements it will reduce immediate projected maintenance costs; however it is not estimated to significantly impact existing needs. The operating and maintenance cost associated with capital projects are thoroughly reviewed throughout the evaluation process. Operating costs are reviewed carefully plan for the projects which includes setting time frames and staggering projects over time. We have budgeted additional funds in personnel for a street crew and expected increases for asphalt supplies the last couple of years. The future operating cost will be determined by the city pavement evaluation system. This system was modernized and replaced with a high tech pavement management system. Using Metropolitan Planning Organization Federal PL 112 funds, the Longview MPO and the City's Public Works Department jointly contracted with Stantech Inc. to use state-of-the-art equipment to identify deficiencies and recommend a pavement management plan to address the city's maintenance needs. The previous Street Survey database was used as a foundation for this endeavor. Stantech staff surveyed 360 miles of city maintained asphalt streets and conducted an ultrasonic analysis of pavement surfaces utilizing a specially equipped van.

The system has flexible report generation capabilities allowing sorting and filtering of data to be reported. Report types include sectional attribute reports; maintenance needs reports, financial analysis reports and performance histograms. Reports can provide priority listings indicating the pavements in order of best to worst, or worst to best pavement conditions. In the priority-programming mode, the user specifies the budgets expected for each year within the specified programming period and the software determines how these annual budgets should be spent to maximize the benefits. The Roadmatrix Software is capable of establishing a five-year maintenance program based on the amount of city-appropriated funds and the desired overall pavement performance. The Public Works Department staff routinely updates the database, as streets are seal coated and overlaid.

The current program, Pavement Management Application, is currently funded through the general funds. The City's Public Works and Engineering departments maintain the inventory of all City maintained streets. The street rating based on the pavement quality index rates the streets from worst to best. The PQI or pavement quality index is a scale from 0 to 100. The three factors that give the PQI value are riding comfort, surface distress, and structural adequacy. The riding comfort measures smoothness of the road by checking for any bumps, dips and depressions. The surface distress measures the surface defects such as cracking and aging. Lower traffic streets tend to age faster as flexible pavements need regular traffic to maintain resilience. Structural adequacy measures the strength of the pavement and underlying foundation. This factor is important for heavier traffic streets or those that have more truck traffic.

Previously, city streets with no recent preventive maintenance activities were visually inspected on an annual basis. The method of maintenance to be performed was determined by the inspector based upon the inspector's experience. The street rating or PQI informs us about the action that needs to be taken with respect to the street condition. For instance, if a street has a good riding comfort rating, a good structural adequacy rating, and a poor surface distress rating, the maintenance activity would be a seal coat or if a street has a poor riding comfort rating, a good structural adequacy rating, and a poor surface distress rating, the maintenance activity would be an overlay. Similarly, if all the ratings were poor, the street would be beyond maintenance and would need to be reconstructed.

Below is an updated chart of Waterworks and Sewer System Revenue Bond projects. These proceeds are utilized to provide funds to construct wastewater collections system improvements, water treatment, and storage and distribution system improvements and pay the costs related to the issuance of the Bonds.

Legend: Completed Projects		Projects with budgets/activity in FY14-15		
2011 Waterworks & Sewer System Projected Expenditures	Budgeted Project Totals	Current Cost Totals	Other Funding Sources	Remaining Budget
East Texas Airport Supply Line		1,658,651	173,173	(1,485,477)
Water System Flow Monitoring Improvements		728,751		(728,751)
Sludge Thickening & Co-Digestion		1,223,528		(1,223,528)
Project Total	-	3,610,929	173,173	(3,437,756)

Future Operating Impact-Revenue Bond Election Projects

These projects are considered capital improvement projects (CIP) and would have infrequent and nonrecurring expenditures or maintenance needed. By completing the water and wastewater CIP projects we will reduce future expected maintenance costs of water and sewer lines. These projects don't eliminate the anticipated cost to maintain but there is an initial decrease due to completion of the projects. By focusing on preserving the infrastructures and prioritizing projects it reduces the possibility of having to replace these lines. This will help continue to provide functioning waterlines working at their full potential. Many of the projects are intended to make a positive impact for the people within the community while also making sure the city can sustain growth with utility systems and reduce line failures.

Five-Year Capital Improvement Plan

The City utilizes an evaluation process for capital improvement project requests. Longview places an importance on infrastructure improvement and rehabilitation projects and will continue striving for future improvements.

FUTURE DRAINAGE						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	2016 Bridge & Culvert Improvement Projects	\$700,000	Bridge/culvert reconstruction and/or replacement: Replace metal culverts at Graystone and Grace Creek.
2	1	1	2	2016 Drainage Improvement Projects	\$300,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 203 Kimberly and 1308 Jonquil.
3	2	4	6	2017 Bridge & Culvert Improvement Projects	\$1,000,000	Bridge/culvert reconstruction and/or replacement; Location is Bill Owens at Gilmer Creek and Bill Owens at School Branch, Hawkins at School Branch, Hawkins at Grace Creek, Fairmont at Grace Creek, Harley Ridge at Bernice, and Wood Place at Guthrie
4	2	4	6	2017 Drainage Improvement Projects	\$400,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 811 Georgia Lane and 1305 Valley
5	2	4	6	2018 Bridge & Culvert Improvement Projects	\$750,000	Reconstruct paving along Wade Creek in lieu of bagwall South of Garfield.
6	2	4	6	2018 Drainage Improvement Projects	\$450,000	Construct improvements to mitigate erosion that is threatening structures and/or storm sewer problems at: 701 and 608 Alta and 1600 Hughey
7	2	4	6	2019 Bridge & Culvert Improvement Projects	\$750,000	Bridge/culvert reconstruction and/or replacement; Location is Lincoln at Harris Creek, Kenwood at Harris Creek, Ward at Harris Creek, Nelson at Wade Creek, and Margo at Iron Bridge Creek, High Street and Peterson Court Creek
8	2	4	6	2020 Bridge & Culvert Improvement Projects	\$1,500,000	Bridge/culvert reconstruction and/or replacement; High and Peterson Ct. Creek; and Various locations of corrugated metal culverts
TOTAL					\$5,850,000	

FUTURE MUNICIPAL FACILITIES						
NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	Rodeo Grounds Paving Improvements	\$320,000	Provide paving, safety and accessible upgrades to new rodeo pavilion, restrooms, ramps and parking area.
2	1	1	2	Facilities Space Planning Study	\$150,000	Study a space optimization for City Hall, Parks, Police, and Fire/Police Training for expansion and use of existing facilities in accordance with the Longview Comprehensive Plan.
3	1	2	3	Conference Center	\$6,000,000	Conference facility offering ballroom seating for 1,000, seven meeting breakout rooms roughly 6,000 square feet, a main hall approximately 12,000 square feet and an outdoor patio in accordance with the Longview Comprehensive Plan.
4	1	4	5	Fire Station No. 7	\$2,000,000	Relocate Fire Station No. 7 at 2811 Gilmer Road in accordance with the Longview Comprehensive Plan.
5	2	3	5	Womack Center Renovations	\$2,490,000	Renovations to major building systems: electrical, HVAC, roofing, flooring, parking.
6	1	4	5	Fire Station No. 5	\$1,400,000	Building renovation/addition in accordance with the Longview Comprehensive Plan.
7	1	4	5	Fire Station No. 8	\$1,400,000	Building renovation/addition in accordance with the Longview Comprehensive Plan.
8	2	4	6	Parks Office Building	\$600,000	New 5,000 square foot office building for Parks personnel to be located at Lear Park in accordance with the Longview Comprehensive Plan.
TOTAL					\$14,360,000	

FUTURE PARKS AND RECREATION

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	The Green - Event Venue	\$1,200,000	An environmental friendly outdoor event venue with walking trail, pavilion, play area, music node, and an aquatic classroom at SH 31 & Spur 63. A Partnership with Keep Longview Beautiful, City of Longview, Gregg County, TXDOT, and private donations.
2	1	1	2	Lear Park Phase V	\$5,000,000	Installation of three T-ball fields, four baseball fields, walking trails, and all related appurtenances as identified in the Lear Park Master Plan.
3	2	1	3	Neighborhood Playground Replacement	\$425,000	New composite playground structure with safety ADA safety surface at - Akin, Bennie Thompson, Pinewood, Birdie, Lois Jackson, and Leader's Core as per the Park Master Plan 1.2
4	2	1	3	Arboretum and Nature Center	\$5,300,000	The 26-acre site, containing 16,565 square feet of proposed facility space, learning nodes and a tiered trail system. Proposed indoor spaces will house maintenance needs, green house/nursery, administrative staff, visitors, rental space, exhibit space and supportive facilities. Outdoor areas include space for learning nodes, education activities, recreation and organized gatherings as per the Comprehensive Plan.
5	2	2	4	McHaney Park Development	\$2,500,000	Develop McHaney Park as described in the Parks Master Plan
6	2	2	4	Rice Park Development	\$950,000	Develop Rice Park as described in the Parks Master Plan. Includes a playground, pavillion, and additional parking.
7	3	2	5	Indoor Recreation Facilities Space Planning Study	\$150,000	Conduct a Facility Space Planning Study for Current Indoor Recreation deficit of 40,000 sq. ft. in addition to dated facilities.
8	4	2	6	Lear Park Splash Pad	\$900,000	Complete 4000 s.f. splash pad as shown on master plan with parking and sun shades.
9	4	2	6	Paul Boorman Trail Hwy 80 to SH 31	\$2,280,000	Extend Paul Boorman Trail through the Arboretum to SH 31 in accordance with Parks Trail Master Plan
10	4	2	6	Guthrie Creek Trail Extension Glencrest to Paul Boorman Trail	\$2,350,000	Extend Guthrie Creek trail to connect to Paul Boorman Trail in accordance with the Parks Trail Master Plan
TOTAL					\$21,055,000	

FUTURE TRANSPORTATION

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	Eastman and Fourth Street Intersection Traffic Signal	\$200,000	Construct Signal Improvements at Eastman and the Fourth Street Extension Intersection with a developer's agreement.
2	1	1	2	Fairmont Street Reconstruction	\$1,620,000	Reconstruct Fairmont Street between Northwest Drive and HG Mosley Parkway improve to three lanes; project does not include water and sewer utility adjustments (\$560,000).
3	1	2	3	Eastman and Eden Intersection Improvements and Realignment	\$550,000	Realign and reconstruct Eastman at Eden Intersection and buttonhook Tryon Road. Partnership with TXDOT Project. Cost includes \$550,000 for ROW and utility adjustments.
4	1	2	3	Lake Lamond and Bill Owens Reconstruction and Realignment	\$5,065,000	Realign and widen Lake Lamond to 4 lanes from Marshall Avenue to Cotton Street; and realign Bill Owens from Lois Jackson Park to Marshall Avenue as identified in the 25 year Master Transportation Plan. Cost includes \$765,000 for utility adjustments.
5	2	3	5	Dundee Road Widening	\$6,600,000	Reconstruct and improve Dundee Road to 4 lanes from Gilmer to Pine Tree as identified in the 25 year Master Transportation Plan. Cost includes \$2,005,000 for utility adjustments.
6	2	3	5	Reel Road Reconstruction	\$5,750,000	Reconstruct and widen Reel Road; MTP; Improve to 4 lanes; Knobcrest to Pine Tree. Cost includes \$1,300,000 for utility adjustments.
7	3	2	5	Mobberly Avenue Improvements	\$1,120,000	Reconstruct and improve Mobberly Avenue from Estes Parkway to E. Marshall for an enhanced pedestrian environment as per the Comprehensive Plan.
8	3	3	6	Toler Road Relocation	\$1,650,000	Reconstruct and align Toler Road to Loop 281 as identified in the Master Transportation Plan.
9	3	4	7	Silver Falls Road Widening	\$6,120,000	Reconstruct and improve Silver Falls Road to 4 lanes from US 80 to Birch as identified in the Master Transportation Plan. Cost includes \$1,350,000 for utility adjustments.
10	3	4	7	Spring Hill Road Extension from Judson to Airline	\$2,700,000	Construct and extend Spring Hill Road as a four lane concrete roadway from Judson Road to Airline Road as identified in the Master Transportation Plan.
11	4	4	8	Birdsong Street Extension	\$7,000,000	Extend Birdsong East from Eastman Road to East Loop 281 as identified in the Master Transportation Plan.
12	4	4	8	Bill Owens Parkway Extension	\$6,550,000	Extend Bill Owens Parkway North from Spring Hill Road to Graystone Road as identified in the Master Transportation Plan. Cost includes \$40,000 for utility adjustments.
13	4	4	8	Hawkins Parkway Traffic Signal	\$200,000	Construction of a traffic signal on Hawkins Parkway at the Home Depot and Good Shephard Institute for Healthy Living.
14	4	4	8	City of Longview Entryway Development	\$1,100,000	Implementation of the existing design and landscape plans for the five entrances to the City as identified by the 21st Century Steering Committee.
TOTAL					\$46,225,000	

FUTURE WASTEWATER

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	2016 Wastewater System Improvements	\$900,000	Upgrade lift station and install approximately 4,200' of 8" sewer force main to improve capacity of the Whatley Road Lift Station, east towards Lafamo and Silver Falls Road. Replace old deteriorated mains at Marion, Evergreen and Franklin Streets.
2	2	1	3	FM 2206 (Harrison Road) Utility Adjustments	\$1,500,000	Funding for the utility relocation in furtherance of the TxDOT Widening Project between Loop 281 and Highway 42.
3	1	2	3	Digester Boiler Replacement	\$1,200,000	Replace digester boiler unit.
4	3	2	5	Wastewater Treatment Plant Lagoon Sludge Disposal	\$1,150,000	Excavate and remove sludge deposits from the lagoons and recover additional wastewater storage capacity.
5	3	3	6	Wade Creek Wastewater Improvements	\$520,000	Install approximately 2,300' of 15" sewers to replace existing 8" and 12" sewers from Green Street north of Timpson to north of Cotton.
6	3	3	6	2017 Wastewater System Improvements	\$550,000	Guthrie Creek (10th to Hughey) and Lafamo (Pinetree to Brandon) addendum projects identified from Wastewater Master Plan
7	3	3	6	Greggton Creek Wastewater Improvements	\$390,000	Install approximately 2,300' of 10" sewers to replace existing 8" sewers from downstream of the Progress Road Lift Station, south along Fisher Road and east towards Harrison Road Lift Station No. 2.
8	3	3	6	Grace Creek Sewer Improvements	\$710,000	Install approximately 2,300' of 15" and 1,100' of 10" sewers from Cotton Street at Lake Lomond east to the Grace Creek Interceptor.
9	3	3	6	2018 Wastewater System Improvements	\$1,000,000	Install approximately 10,000' of 8" sewers to replace existing 8" sewers that are beyond their maintenance life at locations identified by Wastewater Collection Division.
10	3	3	6	Iron Bridge Creek Wastewater System Improvements - Phase 2	\$290,000	Install approximately 1,600' of 10" sewers to replace existing from Eastman Road South of Whaley to Shelton Street.
11	3	3	6	Grace Creek WWTP Phosphorous Removal Improvements	\$5,400,000	Wastewater treatment plant improvements necessary to meet phosphorous permit limits.
12	3	3	6	Ray Creek Wastewater System Improvements	\$715,000	Install approximately 3,200' of 15" sewers to replace existing 10 and 12" sewers that are beyond their capacity at Ray Creek between Technology Center and Pliiler Precise Road.
13	3	3	6	2019 Wastewater System Improvements	\$710,000	Install approximately 3,300' of 12" sewers to replace existing 10" and 12" sewers that are beyond their maintenance life and capacity at SH 149 between Estes Parkway and Interstate 20.
TOTAL					\$15,035,000	

FUTURE WATERWORKS

NO.	PRIORITY	URGENCY	Composite Score	PROJECT TITLE	INITIAL ESTIMATE	DESCRIPTION
1	1	1	2	2016 Water System Improvements	\$900,000	Install approximately 8,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Arkansas, Jane, Williams, Kentucky, Wylie, Rayburn, Jewel, Third and Padon Streets.
2	1	1	2	FM 2275 Utility Adjustments	\$325,000	Additional funding for the utility relocation in furtherance of the TxDOT Project.
3	1	2	3	Cherokee Water Treatment Plant Upflow Clarifier and Clearwell Rehabilitation	\$4,680,000	Rehabilitate the Cherokee Water Treatment Plant Upflow Clarifier and Clearwell. Facilities are beyond their useful life and operating outside design guidelines for safety.
4	2	1	3	FM 2206 (Harrison Road) Utility Adjustments	\$2,500,000	Funding for the utility relocation in furtherance of the TxDOT Widening Project between Loop 281 and Highway 42.
5	2	1	3	Harley Ridge Distribution Improvements	\$662,000	4,500' of 12" from FM 1845 to Tennerville Road and BP/FCV Station.
6	1	2	3	Lake O' The Pines Backup Generator Power	\$2,000,000	Generators necessary to provide back-up power to the Lake O' the Pines Treatment Plant.
7	2	1	3	Expansion of Cherokee Raw Water Pump Station	\$350,000	Add an additional vertical turbine pump, possibly expand intake, and abandon old pumps.
8	2	2	4	Pine Tree Road Elevated Storage Tank	\$2,552,000	Construct 1.0 million gallon EST at FM1845 and FM 2275 and 1,000' of 18".
9	3	3	6	East Texas Regional Airport Airport Ground Storage Tank Rehabilitation	\$300,000	Clean, sandblast and paint 300,000 gallon ground storage tank at airport.
10	3	4	7	2017 Water System Improvements	\$1,000,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Jarvis, Airline, Wood Place, Leduke, and Diane Streets.
11	3	4	7	Construct 2 MG Clearwell at the Cherokee Treatment Plant	\$1,455,000	Provide additional storage and treated water capacity.
12	4	4	8	2018 Water System Improvements	\$1,000,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Whaley, Second, and various downtown locations.
13	4	4	8	Sabine River Water Treatment Plant Improvements - Phase II	\$981,000	Install coagulant aid facilities, modifying the existing backwash pump system, and clarifier trough rehabilitation as identified in the treatment plant Comprehensive Performance Evaluation.
14	4	4	8	2019 Water System Improvements	\$1,000,000	Install approximately 10,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Fisher, Harrison, and Jordan Valley Road, and various cathodic upgrades to system.
15	4	4	8	2020 Water System Improvements	\$1,000,000	Install approximately 8,000' of water mains to replace existing lines that are undersized and beyond their maintenance life at Young, Diane, Leota, Alpine, Hoskins and College.
TOTAL					\$20,705,000	



AN ORDINANCE APPROVING AND ADOPTING A BUDGET FOR FISCAL YEAR 2015M2016 EXPENDITURES BY THE CITY OF LONGVIEW, TEXAS; APPROPRIATING FUNDS FROM VARIOUS REVENUE SOURCES AND AUTHORIZING THE EXPENDITURE OF SAID FUNDS IN ACCORDANCE WITH SAID BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015, AND ENDING SEPTEMBER 30, 2016; FINDING THAT THE MEETING AT WHICH THIS ORDINANCE WAS PASSED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; PROVIDING FOR THE REPEAL OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING A SAVINGS CLAUSE; PROVIDING FOR THE SEVERABILITY OF THE PROVISIONS HEREOF; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager has prepared and submitted to the City Council a budget estimate of the expenditures and revenues of all City departments, divisions, and offices for the year beginning October 1, 2015, and ending September 30, 2016; and,

WHEREAS, the City Council of the City of Longview, Texas, has posted due notice of the time and place of one public hearing for consideration of said budget in accordance with the Texas Open Meetings Law, Chapter 551 of the Texas Government Code and with Chapter 102 of the Texas Local Government Code; and,

WHEREAS, the City Council conducted said public hearing on September 3, 2015, at which time interested citizens were given the opportunity to express and did express their opinions regarding items of expenditures for said proposed budget, giving their reasons for wishing to increase or decrease any items of expense delineated therein; and,

WHEREAS, the City Council of the City of Longview, Texas, having accepted said public input, thereafter closed said public hearing and analyzed the budget, making any additions or deletions thereto; and,

WHEREAS, the City Council of the City of Longview, Texas, has in all things complied with all provisions of State law and the City Charter relating to the adoption of said budget; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS:

Section 1. That the findings set out in the preamble to this ordinance are hereby in all things approved and adopted.

Section 2. That the proposed budget for fiscal year 2015 2016, delineating proposed expenditures by the City of Longview, Texas, beginning October 1, 2015, and continuing through September 30, 2016, as prepared by the City Manager and submitted to the City Council, and as revised at the request of the City Council, is hereby in all things approved and adopted.

Section 3. That the sum of \$66,459,755 is hereby appropriated out of the General Fund for the payment of the general maintenance and operating expenses of the city government.

Section 4. That the sum of \$33,675,442 is hereby appropriated out of the Water and Wastewater Fund for the operation, maintenance and construction of the municipally owned waterworks and sanitary sewage facilities.

Section 5. That the sum of \$5,662,465 is hereby appropriated out of the Solid Waste Disposal Fund for the operation and maintenance of the collection and disposal of solid waste.

Section 6. That the sum of \$2,159,437 hereby appropriated out of the Fleet Services Fund for the operation and maintenance of the municipally owned garage.

Section 7. That the sum of \$7,364,994 is hereby appropriated out of the General Obligation Interest and Sinking Fund for the purpose of paying interest on bonded indebtedness and for payment of outstanding and maturing serial bonds heretofore legally issued as hereinafter itemized, to wit:

<u>INTEREST ANO SINKING FUND</u>	<u>TOTAL APPROPRIATIONS</u>
Interest on Tax Bonds	\$2,503,994
Principal on Bonds	\$4,855,000
Paying agent fees	\$6,000
TOTAL INTEREST & SINKING FUND	\$7,364,994

Section 8. That the sum of \$7,677,913 is hereby appropriated out of the Water Revenue Bond Interest and Sinking Fund for the purpose of paying interest due on revenue bonded indebtedness and for the payment of outstanding and maturing serial revenue bonds heretofore legally issued as hereinafter itemized, to wit:

<u>WATER REVENUE BOND FUND</u>	<u>TOTAL APPROPRIATIONS</u>
Interest on Revenue Bonds	\$1,852,413
Principal on Bonds	\$5,820,000
Paying agent fees	\$5,500
TOTAL REVENUE BONO FUND APPROPRIATION	\$7,677,913

Section 9. That the Hotel-Motel Occupancy Tax Funds due to the City of Longview for the fiscal year 2015-2016 are hereby appropriated for the following uses:

TOTAL APPROPRIATIONS

Maude Cobb Activity Center Operations	\$933,902
Convention and Visitors	\$955,666
Sports Tourism	\$125,741
Non-departmental	\$40,000
Art and Cultural Grants	\$288,584
Hotel Occupancy Tax 2% Project	\$200,000
 TOTAL HOTEL-MOTEL OCCUPANCY TAX FUNDS	 \$2,543,893

Section 10. That the sum of \$1,422,286 is hereby appropriated out of the Maude Cobb Activity Fund for the operations of the Maude Cobb Activity Center.

Section 11. That the sum of \$11,042,539 is hereby appropriated out of the Risk Management Funds for the payment of insurance expenses of the city government hereinafter itemized to wit:

TOTAL APPROPRIATIONS

General Liability	\$1,032,417
Group Health/Life	\$9,338,017
Workers Compensation	\$672,105
 TOTAL RISK MANAGEMENT FUNDS	 \$11,042,539

Section 12. That the sum of \$397,981 is hereby appropriated out of the Longview Recreation Fund for the operation and maintenance of the recreation classes and activities of the City's Parks and Recreation Services.

Section 13. That the sum of \$75,000 is hereby appropriated out of the Tax Increment Fund for the City's reinvestment zone financing plan.

Section 14. That the sum of \$5,746,004 is hereby appropriated out of the Drainage Improvement Fund for the operation, maintenance and improvement of the drainage infrastructure.

Section 15. That the sum of \$930,279 is hereby appropriated out of the Communication Center Fund for the operation and maintenance of enhanced emergency communication services.

Section 16. That the sum of \$5,436,005 is hereby appropriated out of the Longview Economic Development Fund to be used by the Longview Economic Development Corporation to enhance local economic development.

Section 17. That the sum of \$25,055 is hereby appropriated out of the Police Special Fund for the betterment of law enforcement efforts.

Section 18. That the sum of \$1,641,223 is hereby appropriated out of the General Equipment Replacement Fund for major equipment purchases.

Section 19. That the sum of \$265,829 is hereby appropriated out of the Maintenance Fund for maintenance of the City's infrastructure.

Section 20. That the sum of \$212,411 is hereby appropriated out of the Municipal Court Fees Fund for the betterment of the court building and improved court security.

Section 21. That the sum of \$46,994 is hereby appropriated out of the Federal Motor Carrier Fund for the operation and maintenance of the Federal Motor Carrier Program.

Section 22. That the sum of \$2,400 is hereby appropriated out of the Unclaimed Money Fund for the operation and maintenance of the Unclaimed Money Program.

Section 23. That the sum of \$100,000 is hereby appropriated out of the Donated Revenue Fund for the operation and maintenance of the Donated Revenue Program.

Section 24. That the sum of \$76,320 is hereby appropriated out of the Cable Franchise Fund for capital cost of the Cable Franchise Program.

Section 25. That the sum of \$296,783 is hereby appropriated out of the Media Development Fund for the operation and maintenance of the Media Development Program.

Section 26. That the sum of \$1,992,878 is hereby appropriated out of the Transit System Fund for the operation and maintenance of the Transit System.

Section 27. That the sum of \$2,220,509 is hereby appropriated out of the Geographic Information System Fund for the operation and maintenance of the Geographic Information System and city wide technology.

Section 28. That the sum of \$58,521 is hereby appropriated out of the School Guard Fund for the operation and maintenance of School Guards.

Section 29. That the sum of \$313,421 is hereby appropriated out of the Photo Enforcement Fund for the operation and maintenance of Photo Enforcement (Redflex).

Section 30. That the sum of \$715,562 is hereby appropriated out of the Water Revenue Bond Reserve Fund for the purpose of reducing the required reserve equal to at least the average annual principal and interest requirements of the Bonds.

Section 31. That all lawfully encumbered expenditures outstanding from the previous fiscal year are hereby authorized and appropriated as expenditures for fiscal year 2015-2016.

Section 32. That the meeting at which this ordinance was passed was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Section 33. That all ordinances or parts of ordinances in conflict with this ordinance are hereby repealed to the extent of such conflict only; provided, however, that the repeal of an ordinance by this ordinance does not affect the prior operation of the ordinance or any prior action taken under it, any obligation or liability previously acquired, accrued, or incurred under such prior ordinance.

Section 34. That if any section, paragraph, subdivision, clause, phrase or provision of this ordinance is hereafter determined to be invalid or violative of the laws of the State of Texas or the Constitution of the United States by a court of appropriate jurisdiction, such finding of invalidity shall affect the continued enforcement only of the provision or provisions so determined to be invalid, it being the intent of the City Council of the City of Longview that all other terms and provisions of this ordinance not affected thereby shall remain in full force and effect.

Section 35. That this ordinance is adopted in accordance with all applicable law, including, without limitation, Chapter 102 of the Texas Local Government Code and Article X of the Charter of the City of Longview, Texas.

Section 36. That this ordinance shall be effective from and after the date of passage.

PASSED AND APPROVED this 3th day of September, 2015.



ATTEST:



Dr. Andy Mack
Mayor

Shelly Ballenger City
Secretary

APPROVED AS TO FORM:



Jim Finley City
Attorney

READ AND APPROVED:



Angela Coen

Angela Coen Director of
Finance

0ADOPT BUDGET 9-3-15

AN ORDINANCE FIXING THE RATE AND LEVYING THE TAXES FOR THE YEAR 2015 IN AND FOR THE CITY OF LONGVIEW, TEXAS; FINDING THAT THE MEETING AT WHICH THIS ORDINANCE WAS PASSED COMPLIED WITH THE TEXAS OPEN MEETINGS ACT; MAKING OTHER FINDINGS AND PROVISIONS RELATED TO THE SUBJECT; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Longview, Texas, has heretofore approved and adopted the 2015-2016 Fiscal Year Budget for the City of Longview; and,

WHEREAS, the total valuation of all taxable property within the City of Longview rendered for the year 2015 is certified to be \$5,710,675,898; and,

WHEREAS, it now becomes the duty of the City Council of the City of Longview to set tax rates; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LONGVIEW, TEXAS:

Section 1. That the findings set out in the preamble to this ordinance are hereby in all things approved and adopted.

Section 2. That the total tax rate aggregating \$0.5099 shall be established as the tax rate in 2015 on each \$100.00 valuation of all taxable property located in the City of Longview, Texas, and appearing on the assessment rolls for the year 2015.

Section 3. That the total tax aggregating \$0.5099 shall be levied on each \$100.00 valuation of all taxable property located in the City of Longview, Texas, and appearing on the assessment roll for the year 2015.

Section 4. That \$0.3800 of the above tax rate is hereby specifically levied for the maintenance and operation (current) expenses of the City of Longview.

Section 5. That \$0.1299 of the above tax rate is hereby specifically levied for the purpose of paying principal and interest on tax bond indebtedness and creating a sinking fund for the redemption of City bonds.

Section 6. That **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

Section 7 That the meeting at which this ordinance was passed was in all things conducted in strict compliance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Section 8. That this ordinance shall be in full force and effect upon its passage and publication as required by law.

PASSED AND APPROVED this 10th day of September, 2015.



Dr. Andy Mack
Mayor



ATTEST:



Shelly Ballenger
City Secretary

APPROVED AS TO FORM:



Jim Finley
City Attorney

READ AND APPROVED:



Angela Coen
Director of Finance

O TAX RATE 9-10-15



Accounting Procedures

Any processes that discover, record, classify, and summarize financial information to produce financial reports and to provide internal control.

Accounting System

The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

Accrual Basis

The basis of accounting that recognizes transactions when they occur, regardless of the timing of related cash flows.

Accrued Expenses

Expenses incurred but not due until a later date.

Ad Valorem

Tax imposed at a rate per cent per value proportional to the value of the item taxed.

Allocate

To divide a lump-sum appropriation into parts designated for expenditure by specific organization units and/or for specific purposes, activities, or objects.

Annual Budget

A budget applicable to a single fiscal year.

Appropriation

A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Appropriation Ordinance

An ordinance that gives appropriations a legal effect. It is the method by which the expenditure side of the annual operating budget is enacted into law by the legislative body.

Assessed Value

A valuation set upon real estate or other property by a government as a basis for levying taxes.

Bond

A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future (called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is the latter runs for a longer period of time and requires greater legal formality.

Bond Ordinance

An ordinance authorizing a bond issue.

Bonded Debt

The portion of indebtedness represented by outstanding bonds.

Budget

A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

Budget Document

The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body. The budget document usually consists of three parts: the first part contains a message from the budget-making authority, together with a summary of the proposed expenditures and the means of financing them; the second consists of schedules supporting the summary and show in detail the information as to past years actual revenues, expenditures, and other data used in making the estimates; and the third part is drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

Budget Message

A general discussion of the proposed budgets presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message, and recommendations regarding the financial policy for the coming period.

Budgetary Accounts

Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

Budgetary Control

The management of a government in accordance with a budget for the purpose of keeping expenditures within limitations.

Capital Budget

A plan of proposed capital outlays and the means of financing them.

Capital Improvement Program

A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Cash Basis

A basis of accounting under which transactions are recognized only when cash changes hands.

Delinquent Taxes

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 abated, canceled, paid, or converted into tax liens.

Depreciation

(1) Expiration in the service life of fixed assets, other than wasting assets attributable to wear and tear, deterioration, and action of the physical elements, inadequacy, and obsolescence. (2) The portion of the cost of a fixed asset other than a wasting asset that is charged as an expense during a particular period. In accounting for depreciation, this is the cost of a fixed asset other than a wasting asset that is charged as an expense during a particular period. In accounting for depreciation, the cost of a fixed asset, less any salvage value, is prorated over the estimated service life of such an asset, and each period is charged with a portion of such cost. Through this process, the entire cost of the asset is ultimately charged off as an expense.

Encumbrances

Commitments related to unperformed (executory) contracts for goods or services.

Enterprise Fund

A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples of Enterprise Funds are water, gas, and electric utilities; airports; and transit systems.

Formal Budgetary Integration

The management control technique through which the annual operating budget is recorded in the general ledger through the use of budgetary accounts. It is intended to facilitate control over revenues and expenditures during the year.

Fund

A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance

Represents the difference between assets and liabilities. Fund balance may be reserved for various purposes or unreserved.

General Obligation Bonds (GO's)

Bonds for the payment of which the full faith and credit of the issuing government are pledged.

Goal

A single, broad statement of the ultimate purpose for existence of an organization, organizational unit or program.

Homesteaded

To claim and settle (land) as a homestead. Homestead is the place where one's home is.

Infrastructure

Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems and similar assets that are immovable and of value only to the government unit.

Interest & Sinking (I & S)

Terms used to identify repayment of debt.

Interfund Transfers

Transactions between funds of the same government.

Inter-departmental Service Fund

A fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

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 government.

Long-term Debt

Debt with a maturity of more than one year after the date of issuance.

Mission

The primary reason the organizational unit exists in terms of contribution to the organization.

Modified Accrual Basis

The accrual basis of accounting adapted to the governmental fund type Spending Measurement Focus. Under this accrual basis, revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for: (1) inventories of materials and supplies which may be considered expenditures either when purchased or when used; (2) prepaid insurance and similar items which need not be reported; (3) accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but for which larger-than-normal accumulations must be disclosed in the notes to the financial statement; (4) interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and (5) principal and interest on long-term debt which are generally recognized when due. All governmental funds are accounted for using the modified accrual basis of accounting.

GLOSSARY

Objectives

A descriptive list of those things which are accomplished in order to fulfill an organization's, organizational units, or program's goal.

Operating Budget

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. Law requires the use of annual operating budgets. Annual operating budgets are essential to sound financial management.

Operating Expenses

Proprietary fund expense, which are directly related to the fund's primary service activities.

Operating Revenues

Proprietary fund revenues directly related to the fund's primary service activities and consist primarily of user charges for services.

Ordinance

A formal legislative enactment by the governing board 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. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status.

Prior Years' Tax Levies

Taxes levied for fiscal periods preceding the current one.

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.

Reserve for Debt Service

An account used to segregate a portion of fund balance for Debt Service Fund resources legally restricted to the payment of general long-term debt principal and interest amounts maturing in future years.

Revenue Bonds

Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

Statistical Tables

Financial presentations included in the Statistical Section to provide detailed data on the physical, economic, social, and political characteristics of the reporting government. They are intended to provide users with a broader and more complete understanding of the government and its financial affairs than is possible from the basic financial statements and supporting schedules included in the budget. Statistical

GLOSSARY

tables usually cover more than two fiscal years and often present data from outside the accounting records

Tax Levy Ordinance

Ordinance by means of which taxes are levied.

Tax Rate

The amount of tax stated in terms of a unit of the tax base (example: 51.84 cents per \$100 of assessed valuation of taxable property).

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This 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.

Wide Area Network (WAN)

Connects users, often crossing geographical boundaries of cities or states.

ACRONYMS

BI – Building Inspections

BNSF – Burlington Northern Santa Fe Railroad

BOD – Biological Oxygen Demand

CDBG – Community Development Block Grant

DARE – Drug Awareness Resistance Education

DWI – Driving While Intoxicated

EH – Environmental Health

EMS – Emergency Medical Services

EOC – Emergency Operations Center

EPA – Environmental Protection Agency

ETJ – Extra-Territorial Jurisdiction

FMIS – Fire Management Information System

FMPC – Financial Management Performance Criteria

FY – Fiscal Year

GAAP – Generally Accepted Accounting Principles

GFOA – Government Finance Officers' Association

GIS – Geographic Information System

GLOBE – Greater Longview Organization of Business and Education

HCVP – Housing Choice Voucher Program

HMIS – Homeless Management Information System

HUD – Housing and Urban Development

ISO – Insurance Services Office

LED – Light Emitting Diode

LEDCO – Longview Economic Development Corporation

LEOSE – Law Enforcement Officer Standards and Education

MGD – Millions of Gallons per Day

MPO – Metropolitan Planning Organization

PAR – Police Area Representative

PARD – Parks and Recreation Division

PHA – Public Housing Agency

PIP – Partners in Prevention

PM – Preventative Maintenance

PPM – Parts Per Million

RFP – Request for Proposal

SEMAP – Section Eight Management Assessment Program

SIP – State Implementation Plan

SOP – Standard Operating Procedure

SUP – Specific Use Permit

TCEQ – Texas Commission on Environmental Quality

TCO – Telecommunications Operator

ACRONYMS

TDFPS – Texas Department of Family and Protective Services

TDSHS – Texas Department of State Health Services

TIF – Telecommunications Infrastructure Fund

TML – Texas Municipal League

TMRS – Texas Municipal Retirement System

TOC – Total Organic Carbons

TSS – Total Suspended Solids

TWDB – Texas Water Development Board

UDC Unified Development Code