

INFRASTRUCTURE ASSET RECAPITALIZATION EFFORTS

The FY 2017 Budget allocates \$1.7 million towards the repair of streets and sidewalks. That amount is slightly less than the \$1.9 million allocated in the FY 2015-2016 Budget and considerably less than the targeted \$3.7 million to maintain road average conditions.

With the approved funding, street rehabilitation will take place in:

- the Sleepy Hollow subdivision
- on Zapalac Rd.
- Regal Oaks Dr.
- several streets in the Old Town site area

Sidewalks are another integral part of the City's overall infrastructure wellness. Over recent years, the City has shown a higher level of effort in restoring the sidewalks to a better overall condition. The current inventory of sidewalks is at approximately 547 miles. To date, the City has repaired approximately seven miles of sidewalks. The ROW assessment of the sidewalks recommended an annual expenditure of \$1.5 million dollars per year (2014 dollars) to bring the sidewalks to the same level of service as the roadways.

Sidewalks up for repair include the completion of the Southwyck subdivision and the start of sidewalk repair in the Southdown subdivision.



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For more information on the
City of Pearland's finances, visit
pearlandtx.gov/financialtransparency.

FY 2017 Budget: THE **VALUE** THAT PEARLAND BRINGS

The importance of economic development to a community along with the strategic priorities relate back to a simple formula that is so important to the vitality of our Community:

$$v * tr = r$$

The property and sales value (v) of the community multiplied by the tax rate (tr) brings financial resources (r).

The proposition is that, as far as financial resources to the City are concerned, our tax rates will not change much. What we can affect through our efforts every day increases the value. Communities that are strategically focused on increasing value create a place where demand for quality real estate and services drives up values. Year-over-year those communities are successful in generating the financial resources to provide essential public services. This is a simple concept but one that powers the City of Pearland and local governmental entities' ability to provide quality services to our residents.



FISCAL YEAR 2017 BUDGET

SUMMARY OF ALL FUNDS (BEFORE INTER-FUND TRANSFERS)

Ever wonder where your tax dollars go? Police, fire, parks and recreation, road construction and maintenance and major capital construction of public facilities including storm sewer water systems and fire stations are funded by the funds collected by the City of Pearland.



Construction ¹	\$95,155,730	32.4%
Debt Service	\$47,957,064	16.3%
Public Works	\$43,932,398	14.9%
Public Safety	\$40,505,805	13.8%
General Government	\$14,005,547	4.8%
Economic Development Corporation	\$13,895,583	4.7%
Transfers	\$10,494,399	3.6%
Other ²	\$9,115,611	3.1%
Insurance Coverage	\$8,825,077	3.0%
Parks and Recreation	\$6,404,578	2.2%
Community Services	\$3,812,616	1.3%
Total Expenditures³	\$294,104,408	

1. Construction includes streets, facilities, drainage, parks, water and sewer 2. Other includes Special Revenue Funds 3. Water & Sewer utilities are self-sustaining business units within these totals.

PUBLIC SAFETY INVESTMENT

In Pearland, we have grown the Public Safety staff resources, training, and technology to be even more modern and professional, a long-standing Pearland commitment. Expenditures for Police and Fire in FY 2016/2017 represent 53% of our \$76.5 million in General Fund expenditures at \$40.3 million, about equal to the FY 2015/2016 estimate. However, the \$40 million level for police and fire is \$6.6 million, 20%, more than the FY 2014/2015 actual amount, due to increasing service resources there.

The table illustrates the number of employees for the last several years in a snapshot of each year, showing the success from Human Resources, Police and Fire administrations and the Communications Department with their marketing efforts - in recruiting quality candidates to join us. Not willing to rest on our laurels, recognizing the realities of a large geography, and of residents and business, a Police staffing and utilization study was completed for FY 2015/2016.

City of Pearland – sworn police officers and non-civilian fire/EMS Actual number on payroll for June of each year

	JUNE 2013	JUNE 2014	JUNE 2015	JULY 2016*
Police Peace Officers	141	144	155	161
Fire (reflects Fire and EMS)	42	53	73	81
Total and Change from prior year	183	197+14	228+31	242+14

*July is shown for 2016 and includes the three new officers sworn in the TCOLE certification, plus also includes eight officers coming out of police academy in August. As of July 2016, there were 163 positions used in budgeting and awaiting two slots to fill.

THE FY 2017 BUDGET INCLUDES

- \$100,000 to begin implementation of the Berkshire study on police staffing and utilization
- Funding for 4 additional police officers and 2 additional police vehicles
- Fleet replacements in police with 22 replacement police vehicles and 3 motorcycles
- 1 replacement ambulance
- 2 replacement vehicles in the Fire Department

CAPITAL IMPROVEMENTS

Our Capital Improvements Plan has \$545 million of projects within the next five years.

The vast majority, \$311 million, is for needed water and wastewater improvements. Those needs are repaid by users of the systems, from the City's Enterprise Fund that operates as a business, charging rates to ensure the fund is self-supporting. For the remaining \$234 million, \$169 million is for new street widening or extensions across Pearland. Improving quality of life is also a key driver in the City's 2017 Budget. Improvements planned for two City parks total more than \$6 million. Residents can expect to see improvements in Independence and Centennial Park in the coming years.

TOP PARKS PROJECTS IN PEARLAND

	Project Name	Project Description	Estimated Total
1	Independence Park Phase 1	Phase I Improvements include a reorientation of the entry into the park, relocation and replacement of the existing playground, improvements to electrical & lighting along with minor architectural details in the existing pavilion, re-stripe basketball court, the construction of additional parking, a small stage and sloped earthen berm type amphitheater and more.	\$4 million
2	Centennial Park Phase 2	Phase II of Centennial Park includes the demolition of the existing soccer fields, the construction of two new lighted softball fields, the installation of a new picnic pavilion and additional parking for the complex.	\$2.8 million

FY 2017 TOP MOBILITY PROJECTS IN PEARLAND

	Project Name	Project Limits	Project Description	Estimated Total
1	SH 288 Toll Lanes *	US 59 to CR 58	Develop four toll lanes	\$801 million
2	McHard Road Extension	Mykawa Road to Cullen Parkway	Extension of four-lane roadway divided with concrete curb and gutter	\$43.5 million
3	Mykawa Road Widening	Orange to McHard	Expansion from a two-lane roadway to four-lane divided with concrete curb and gutter	\$43 million
4	Hughes Ranch Road (CR 403)	Cullen to Smith Ranch Road	Reconstruct existing two-lane roadway to four-lane roadway undivided with concrete curb and gutter	\$36.1 million
5	Bailey Road Expansion	Veterans to FM 1128	Expansion from a two-lane roadway to four-lane divided with concrete curb and gutter, underground drainage, street lighting and landscaping	\$32.4 million
6	Old Alvin Road Widening	Plum Street to McHard Road	Reconstruct existing two-lane roadway to four-lane roadway undivided with curb and gutter, underground drainage and sidewalks	\$11.2 million
7	Max Road Expansion	Hughes Ranch to Reid Blvd	Expansion of existing two-lane roadway to four-lane roadway divided with concrete curb and gutter	\$9.9 million
8	Smith Ranch Road Expansion (CR 94)	Hughes Ranch to Broadway	Expansion of existing two-lane roadway to four-lane roadway divided with concrete curb and gutter	\$6.9 million
9	Orange Street Reconstruction	Main Street to Schlieder Drive	Reconstruct existing roadway with a concrete curb and gutter, underground drainage and sidewalks	\$6 million
10	Fite Road Extension	Veterans to McLean	Extension of roadway undivided with concrete curb and gutter	\$5 million
11	Green Tee Terrace Trail	Broadway to Hughes Ranch Road	10' hike and bike trail with amenities	\$4.2 million
12	Shadow Creek Ranch Trail	Kingsley Drive to Kirby Drive	10' hike and bike trail with amenities	\$1.9 million
13	Trail Connectivity Phase 2	Centennial Park to Independence Park	10' hike and bike trail with amenities	\$1.7 million
14	Trail Connectivity Phase 3	Main Street to Old Alvin Road	8' hike and bike trail	\$885,000

* This project is a Texas Department of Transportation project.