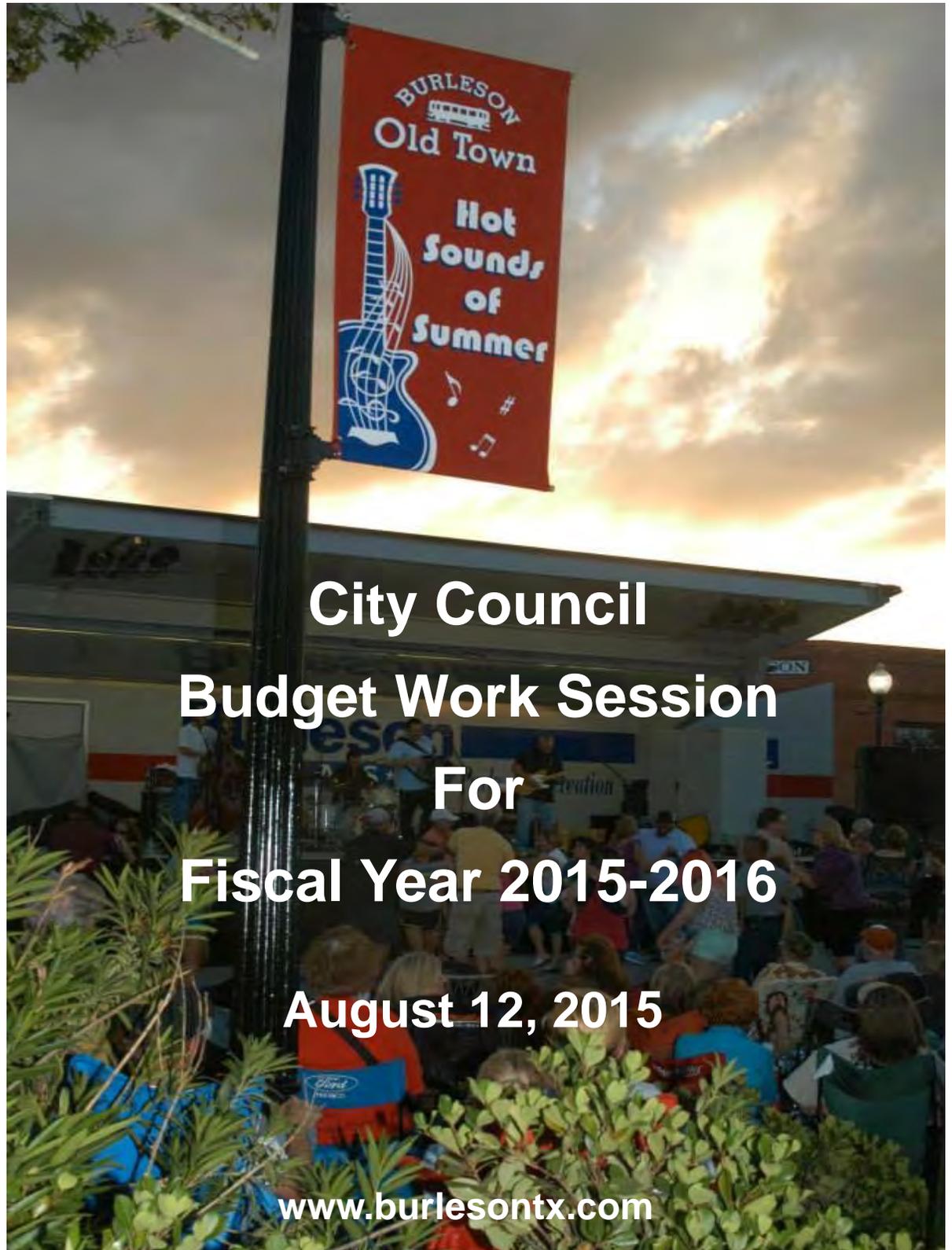


TEXAS

City of
Burleson



**City Council
Budget Work Session
For
Fiscal Year 2015-2016**

August 12, 2015

www.burlesontx.com

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City of Burleson
Fiscal Year 2015-2016
Budget Cover Page
September 8, 2015

This budget will raise more revenue from property taxes than last year's budget by an amount of \$868,484, which is a 4.91 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 \$832,929.

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

FOR:

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2015-2016	2014-2015
Property Tax Rate:	\$0.7400/100	\$0.7400/100
Effective Tax Rate:	\$0.7183/100	\$0.6421/100
Effective Maintenance & Operations Tax Rate:	\$0.5124/100	\$0.4921/100
Rollback Tax Rate:	\$0.7655/100	\$0.7436/100
Debt Rate:	\$0.2122/100	\$0.2122/100

Total debt obligation for City of Burleson secured by property taxes: \$5,072,879

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Worksession Information

. Budget Calendar

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2015 Planning Calendar

City of Burleson

Date: 07/27/2015 09:07 AM

Date	Activity
April-May	Mailing of notices of appraised value by chief appraiser.
April 30	The chief appraiser prepares and certifies to the tax assessor for each county, municipality, and school district participating in the appraisal district an estimate of the taxable value.
May 15	Deadline for submitting appraisal records to ARB.
July 20 (Aug. 30*)	Deadline for ARB to approve appraisal records.
July 25*	Deadline for chief appraiser to certify rolls to taxing units.
July 27, 2015	Certification of anticipated collection rate by collector.
July 27, 2015	Calculation of effective and rollback tax rates.
August 12, 2015	Submission of effective and rollback tax rates to governing body.
August 7, 2015	72-hour notice for meeting (<i>Open Meetings Notice</i>).
August 12, 2015	Meeting of governing body to discuss tax rate; if proposed rate tax rate will exceed the rollback rate or the effective tax rate (whichever is lower), take record vote and schedule public hearing.
August 16, 2015	Publish the Notice of Property Tax Rates by September 1. Notice must also be posted on the municipality's website.**
August 21, 2015	72-hour notice for public hearing (<i>Open Meetings Notice</i>)
August 24, 2015	Public hearing.
September 4, 2015	72-hour notice for second public hearing (<i>Open Meetings Notice</i>)
September 8, 2015	Second public hearing (may not be earlier than 3 days after first public hearing); schedule and announce meeting to adopt tax rate 3-14 days from this date.
September 18, 2015	72-hour notice for meeting at which governing body will adopt tax rate (<i>Open Meetings Notice</i>)
September 21, 2015	Meeting to adopt tax rate. Meeting is 3 to 14 days after second public hearing. Taxing unit must adopt tax rate by Sept. 30 or 60 days after receiving certified appraisal roll, whichever is later.

*Tax Code Section 81.06 directs that if a date falls on a weekend, the deadline is extended to the following regular business day

**Advice of taxing unit legal counsel should be sought to determine how to fulfill the requirements of Sec.140.010 Local Gov. Code..

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Manager's Message

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CITY MANAGER'S MESSAGE

FOR THE FY 2015-2016 PROPOSED BUDGET

TO

MAYOR KENNETH D. SHETTER

AND

MEMBERS OF THE BURLESON CITY COUNCIL

August 12, 2015

In accordance with the Texas Local Government Code and the Charter of the City of Burleson, the Proposed Annual Operating Budget for the fiscal year beginning October 1, 2015 and ending September 30, 2016 is hereby submitted. The proposed budget presents, in financial terms, the plan for accomplishment of the delivery of municipal services during the forthcoming fiscal year. The narrative which follows provides a detailed overview of the proposed budget.

PROPOSED GENERAL FUND BUDGET

Revenues

Total operating revenues for FY 2015-16 are \$31,822,949 as proposed, approximately \$2,291,885 more than in FY 2014-15.

Property Taxes

Tax Valuation

The City's 2015 taxable value net of protested value, as provided by the Johnson County Appraisal District and Tarrant Appraisal District is \$2,842,279,536 – an increase of \$193,908,053 or 7.3% over 2014's \$2,648,371,483. This increase in value can be attributed primarily to \$112,558,024 in the value of new improvements added to the tax base. Mineral value declined this year by about \$8 million.

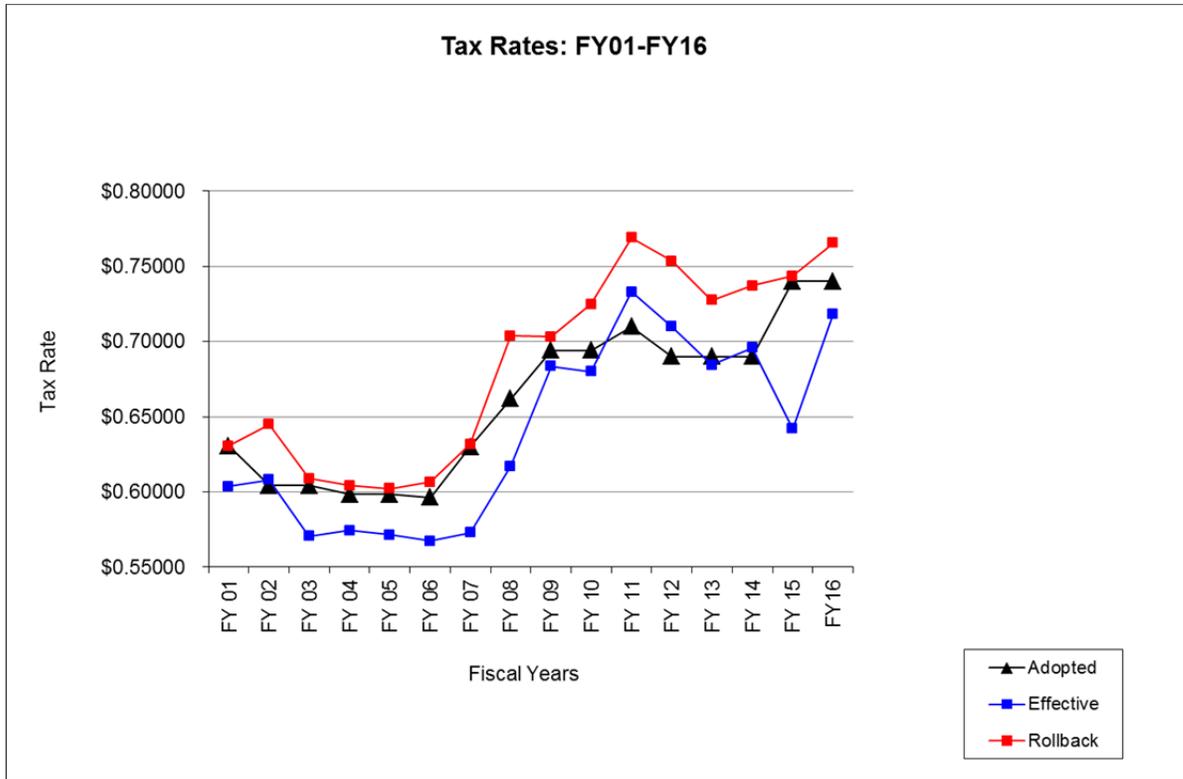
Tax Rate

The property tax rate in the proposed base budget is \$0.7400, which is the existing rate.

Effective Tax Rate

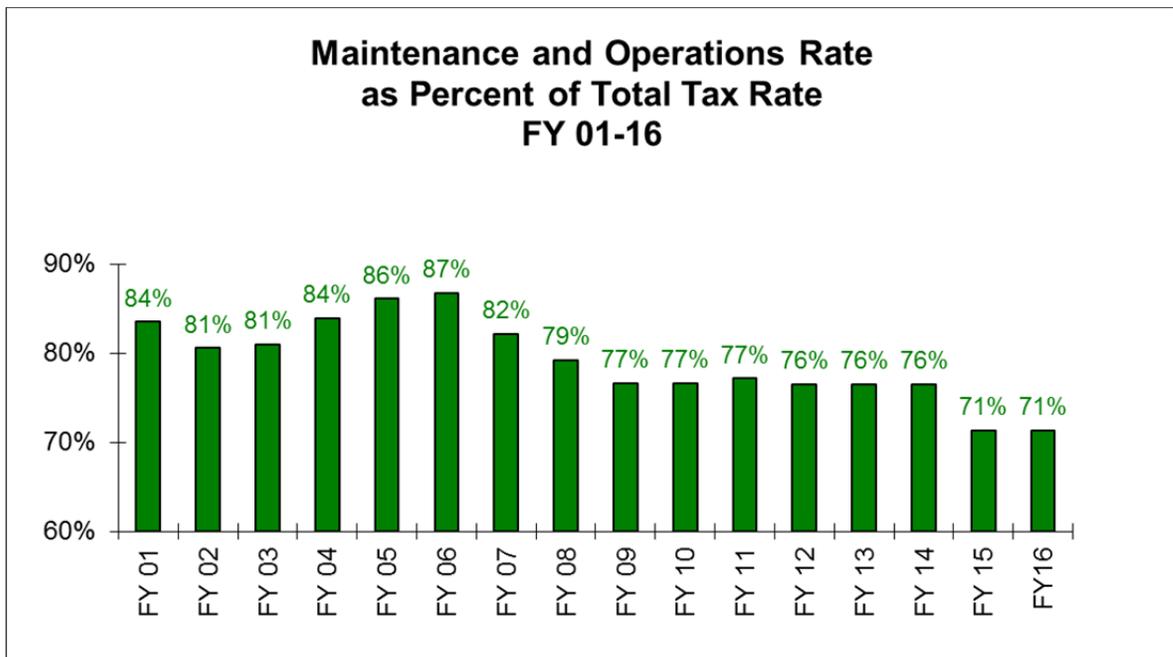
The effective tax rate for FY 2015-16 is \$0.7183, which is \$0.0217 lower than the current rate of \$0.74. The effective maintenance and operations tax rate is \$0.5124. The chart below shows the historical trend of the City's tax rate since FY 2001.

Manager's Message
Proposed FY 2015-2016 Budget



Maintenance and Operations Rate (M & O rate)

The proposed budget maintains the current M&O rate of \$0.5278. The following graph illustrates the M&O rate as a percent of the total tax rate since FY 01.



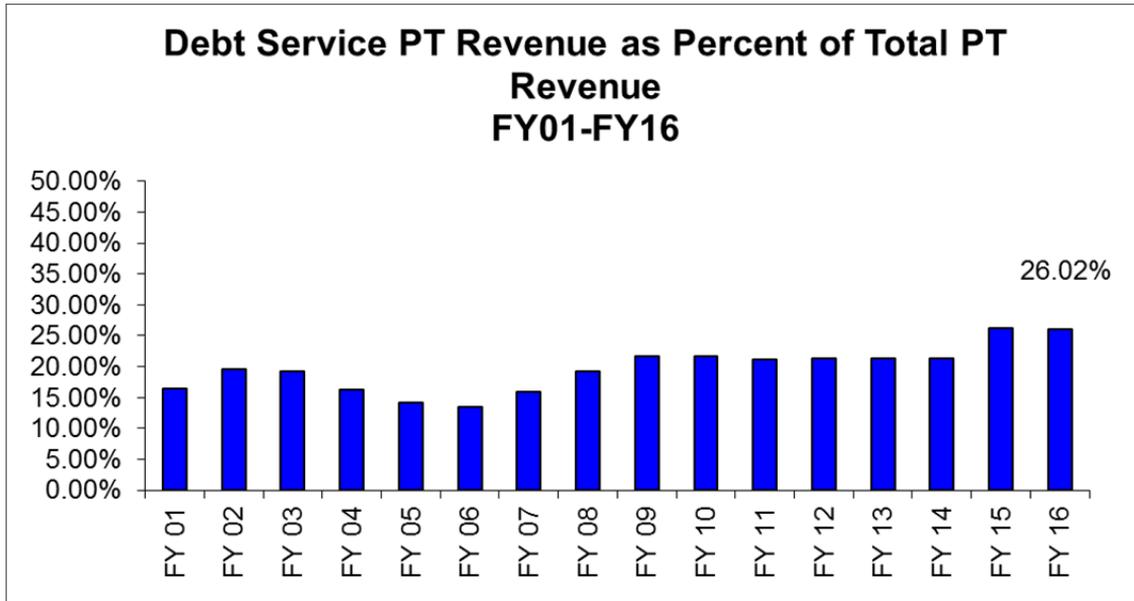
Manager's Message
Proposed FY 2015-2016 Budget

Debt Service Rate (I&S rate)

The debt service rate remains the same at \$0.2122. The debt rate is 28.7% of the total tax rate, 1.4% below the median of 30.1% for the 34 Tarrant County cities which had a debt rate in FY 2015.

Jurisdiction Name	Tax Rate	M&O Rate	M&O as %	I&S Rate	I&S as %
City of Everman	\$ 1.2552	\$ 0.9687	77.2%	\$ 0.2865	22.8%
City of Forest Hill	\$ 0.9961	\$ 0.8168	82.0%	\$ 0.1793	18.0%
City of Pelican Bay	\$ 0.8985	\$ 0.8542	95.1%	\$ 0.0443	4.9%
City of Fort Worth	\$ 0.8550	\$ 0.6759	79.1%	\$ 0.1791	20.9%
City of White Settlement	\$ 0.6907	\$ 0.5503	79.7%	\$ 0.1404	20.3%
City of Kennedale	\$ 0.7475	\$ 0.5512	73.7%	\$ 0.1963	26.3%
City of Sansom Park	\$ 0.7047	\$ 0.5461	77.5%	\$ 0.1586	22.5%
City of Mansfield	\$ 0.7100	\$ 0.4710	66.3%	\$ 0.2390	33.7%
City of Grand Prairie	\$ 0.6700	\$ 0.4849	72.4%	\$ 0.1851	27.6%
City of Benbrook	\$ 0.6575	\$ 0.6375	97.0%	\$ 0.0200	3.0%
Haltom City	\$ 0.7000	\$ 0.4800	68.6%	\$ 0.2200	31.4%
City of Arlington	\$ 0.6480	\$ 0.4353	67.2%	\$ 0.2127	32.8%
City of Azle	\$ 0.6680	\$ 0.5272	78.9%	\$ 0.1408	21.1%
City of Crowley	\$ 0.6968	\$ 0.4884	70.1%	\$ 0.2085	29.9%
City of Watauga	\$ 0.5912	\$ 0.4129	69.8%	\$ 0.1783	30.2%
City of Hurst	\$ 0.6060	\$ 0.4608	76.0%	\$ 0.1452	24.0%
City of N Richland Hills	\$ 0.6100	\$ 0.3506	57.5%	\$ 0.2594	42.5%
City of Richland Hills	\$ 0.5281	\$ 0.4691	88.8%	\$ 0.0590	11.2%
Town of Trophy Club	\$ 0.4900	\$ 0.3800	77.6%	\$ 0.1100	22.4%
City of Bedford	\$ 0.4948	\$ 0.2899	58.6%	\$ 0.2049	41.4%
City of Westworth Village	\$ 0.4920	\$ 0.2390	48.6%	\$ 0.2530	51.4%
City of Saginaw	\$ 0.5100	\$ 0.2985	58.5%	\$ 0.2115	41.5%
City of Euless	\$ 0.4675	\$ 0.3645	78.0%	\$ 0.1030	22.0%
City of Lake Worth	\$ 0.4678	\$ 0.1523	32.6%	\$ 0.3155	67.4%
City of Southlake	\$ 0.4620	\$ 0.3420	74.0%	\$ 0.1200	26.0%
City of Flower Mound	\$ 0.4390	\$ 0.3354	76.4%	\$ 0.1036	23.6%
City of Keller	\$ 0.4372	\$ 0.3168	72.5%	\$ 0.1204	27.5%
Town of Pantego	\$ 0.4200	\$ 0.3853	91.7%	\$ 0.0347	8.3%
City of Roanoke	\$ 0.3751	\$ 0.1510	40.3%	\$ 0.2241	59.7%
City of Colleyville	\$ 0.3559	\$ 0.3346	94.0%	\$ 0.0213	6.0%
City of Grapevine	\$ 0.3324	\$ 0.1274	38.3%	\$ 0.2050	61.7%
City of Haslet	\$ 0.2928	\$ 0.2405	82.2%	\$ 0.0522	17.8%
Dalworthington Gardens	\$ 0.2627	\$ 0.2055	78.2%	\$ 0.0572	21.8%
City of Westlake	\$ 0.1563	\$ 0.1371	87.7%	\$ 0.0192	12.3%
Average	\$ 0.5791	\$ 0.4259	73.5%	\$ 0.1532	26.5%
Median	\$ 0.5597	\$ 0.3991	71.3%	\$ 0.1685	30.1%
Burleson	\$ 0.7400	\$ 0.5278	71.3%	\$ 0.2122	28.7%

Property tax revenue dedicated to debt service as a percent of total property tax revenue has increased 12.6% since FY06.



Taxable Value of Average Residential Property

The taxable value of an average residential property in Burleson grew from \$129,167 in 2014 to \$135,556. As shown in the table on the following page, the 2015 taxable value in Burleson is \$9,011 (7.1%) above the median taxable value for selected cities.

FY14 vs. FY15 Average Residential Net Taxable Value for 20 Neighboring Cities

	<u>2014 Average Net Taxable Value</u>	<u>2015 Average Net Taxable Value</u>	<u>% Change</u>
Southlake	519,988	491,108	-5.6%
Colleyville	421,479	423,650	0.5%
Keller	284,237	287,593	1.2%
Grapevine	189,026	194,595	2.9%
Mansfield	183,606	190,916	4.0%
Kennedale	160,923	163,458	1.6%
Bedford	152,234	151,264	-0.6%
Benbrook	135,710	137,047	1.0%
North Richland Hills	132,841	135,262	1.8%
Euless	120,302	119,755	-0.5%
Crowley	109,230	111,528	2.1%
Saginaw	111,826	112,250	0.4%
Hurst	105,827	105,109	-0.7%
Arlington	102,598	104,290	1.6%
Fort Worth	103,174	107,664	4.4%
Watauga	93,506	94,433	1.0%
Richland Hills	83,675	84,303	0.8%
Alvarado	69,525	73,351	5.5%
Cleburne	89,490	92,636	3.5%
Joshua	124,982	133,335	6.7%
Average	164,709	165,677	0.6%
Median	122,642	126,545	3.2%
Burleson	129,167	135,556	4.9%
% Median	105.32%	107.12%	
% Average	78.42%	81.82%	

The proposed rate, applied to the increased taxable value, will result in an increase of \$47.28 in the tax bill for the average residential property, from \$955.83 in the current year to \$1,003.11 in the proposed budget. The following table compares the tax bill on a home of average taxable value for various selected cities.

Average Residential Tax Bill for Selected Cities

<u>Jurisdiction</u>	2015 Average Net		<u>Avg Bill</u>
	<u>Taxable Val</u>	<u>Tax Rate</u>	
Southlake	491,108	0.4620	2,269
Colleyville	423,650	0.3559	1,508
Mansfield	190,916	0.7100	1,356
Keller	287,593	0.4372	1,257
Kennedale	163,458	0.7475	1,222
Joshua	133,335	0.7253	967
Fort Worth	107,664	0.8550	921
Benbrook	137,047	0.6575	901
North Richland Hills	135,262	0.6100	825
Crowley	111,528	0.6968	777
Bedford	151,264	0.4948	748
Cleburne	92,636	0.8040	745
Arlington	104,290	0.6480	676
Grapevine	194,595	0.3324	647
Hurst	105,109	0.6060	637
Saginaw	112,250	0.5100	572
Eules	119,755	0.4675	560
Watauga	94,433	0.5912	558
Alvarado	73,351	0.6655	488
Richland Hills	84,303	0.5281	445
Average	165,677	0.5952	904
Median	126,545	0.6080	763
Burleson Proposed	135,556	0.7400	1,003
% Median	107%	122%	132%
% Average	82%	124%	111%

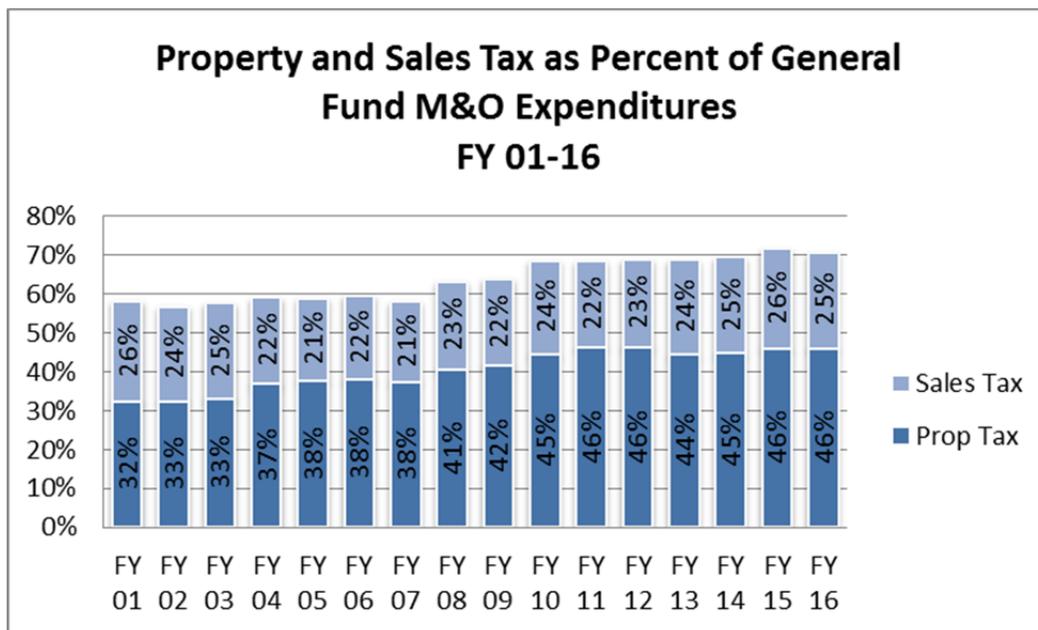
Property Tax Revenue

Overall, revenue from ad valorem (property) taxes is up \$1,124,598 (8.1%) from the current year to \$14,959,239. Taxes on new value added since the last appraisal total \$582,200. The value of properties subject to the senior tax freeze increased from \$306.0 million in 2014 to \$332.3 million in 2015. Frozen properties now account for 11.7% of the tax base – up 0.5% from FY 2014-15. ***For FY 2015-16, one cent on the ad valorem tax rate will generate \$245,907 - allowing for protested and frozen values and assuming a 98% collection rate.***

Sales Taxes.

Sales tax (including liquor tax) revenues are projected to increase \$378,000 (+4.9%) from current adopted levels. Revenue from sales tax in FY 2016 is projected at \$8,043,000 (25.3% of total revenue). The projected revenue is 1.9% less than estimated current year-end sales tax collections.

Combined, property and sales taxes will fund approximately 71.9% of General Fund maintenance and operations expenses for FY 2016. The graph below illustrates this relationship since FY 2001.



Other revenue:

Most revenue categories are anticipated to increase this year, including an increase of \$153,450 (17.6%) in fees from Permits and Licenses. Projected fine and forfeiture revenues increase by \$340,000 (35.4%).

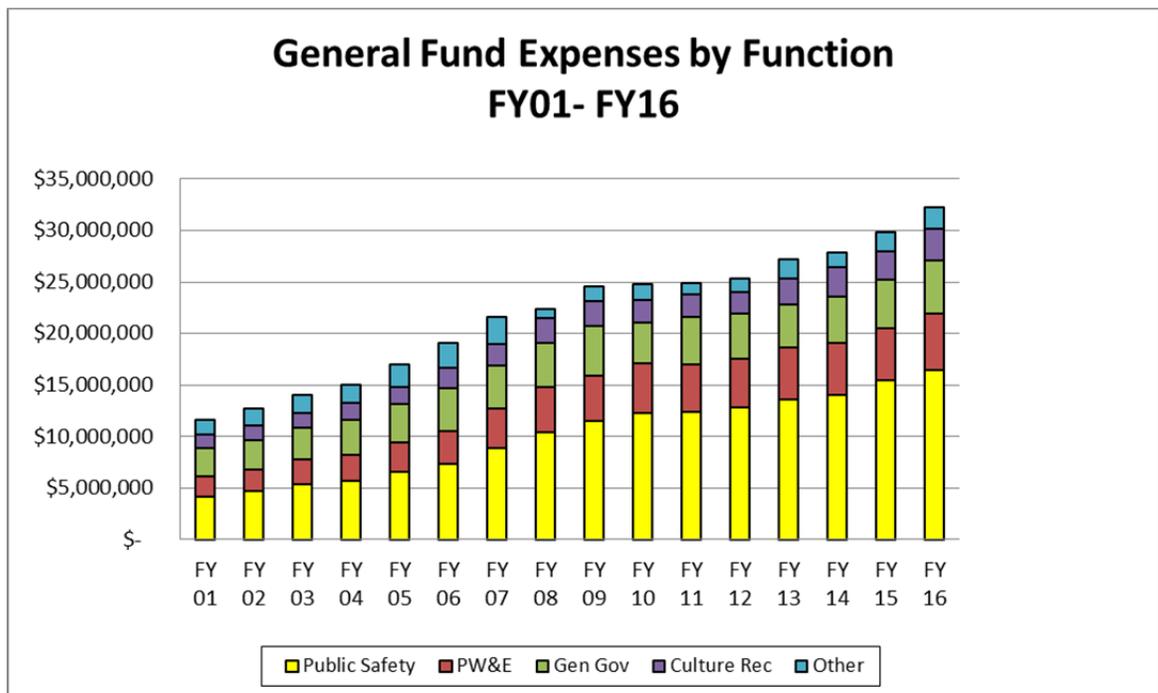
Expenditures

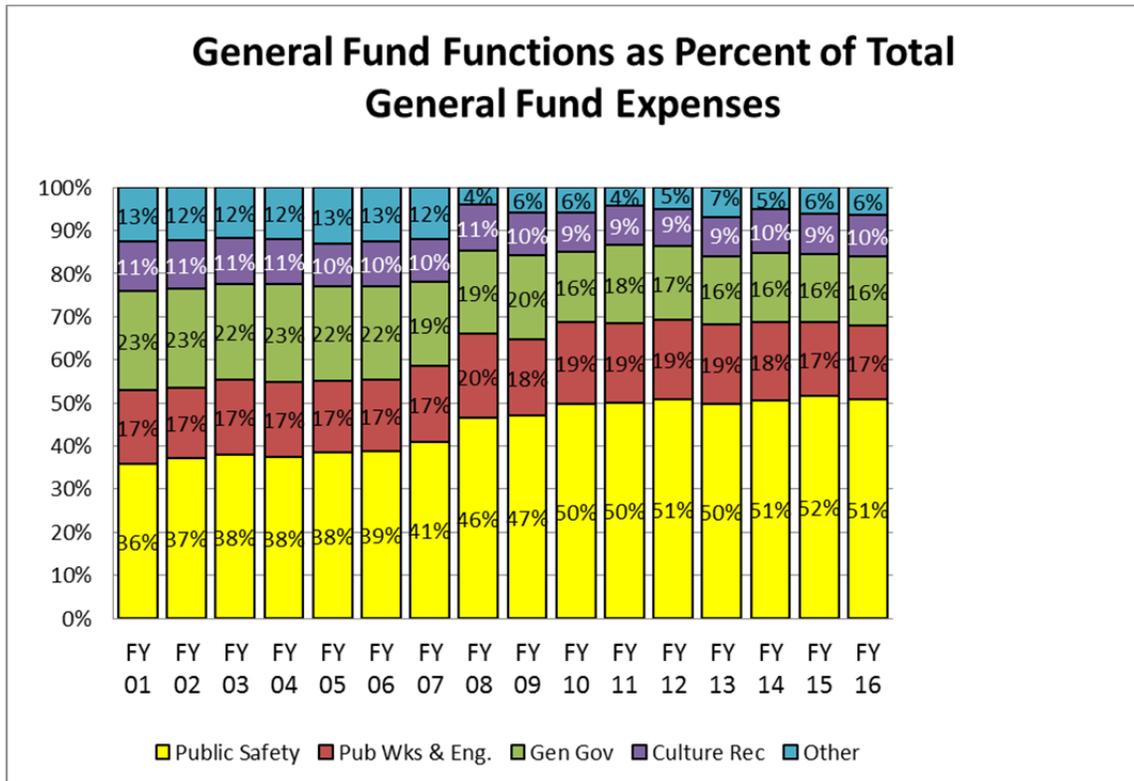
Overview

Proposed total expenditures are \$2,432,352 (8.2%) higher than the current year adopted budget. Of this amount, \$592,164 comprises capital or one-time expenditures. The remaining operating expenditures of \$31,637,362 are \$185,587 less than operating revenues. Expenditures are customarily divided into 5 major functions:

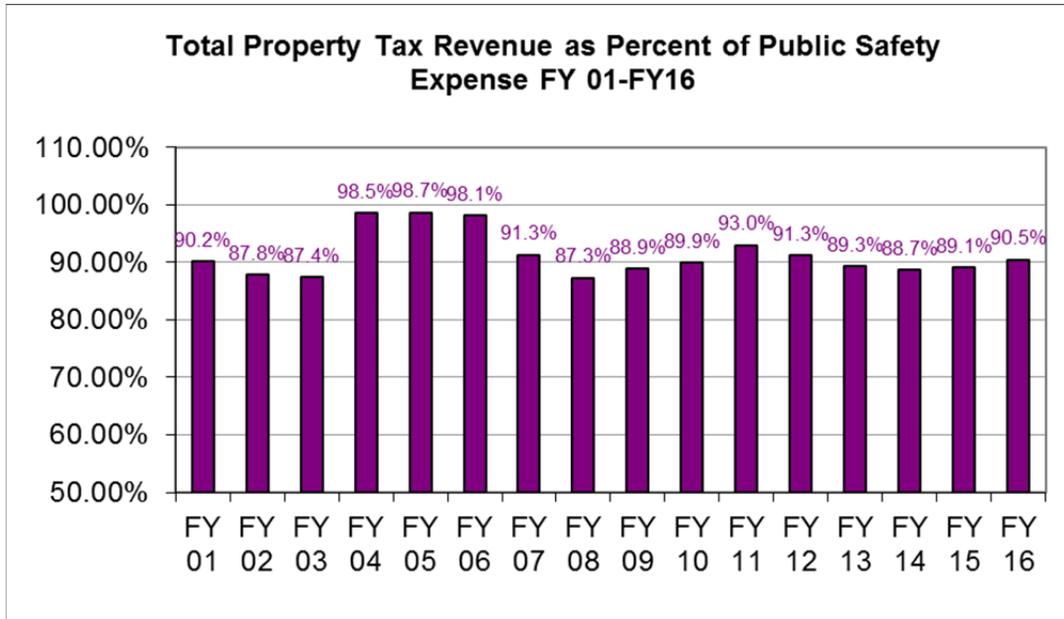
- Public Safety (Police, Fire, Fire Prevention, Animal Control & Municipal Court)
- Public Works (including Engineering)
- General Government (Finance, Human Resources, City Manager's Office, City Secretary's Office, etc.)
- Culture & Recreation (Library, Parks and Recreation)
- Other (Neighborhood Services & Community Development)

The following two graphs illustrate the spending in these categories over the last twelve years.





Since FY 2009-10, Public Safety expenses have comprised at least one-half of all General Fund expenditures. **In FY 2015-16, if all of the property tax collected in the General Fund were to be allocated to Public Safety, it would only pay for 90% of Public Safety expenses.** The graph below illustrates this relationship since FY 01.



Salary and Related Costs

In FY 2012-13 we reinstated a revised Step Plan in Public Safety. The proposed FY 2015-16 Budget fully funds this Step Plan.

The proposed budget also includes funds to make merit based pay adjustments to civilian positions equivalent to 3% of civilian payroll.

FUND BALANCE

The Fund Balance in the General Fund is estimated to be \$8,208,890 at the end of FY 2014-15. This amount is \$1.76 million above the 20% reserve amount established by Council policy. The proposed budget utilizes an appropriation from fund balance of \$406,577 for the following one-time purchases:

Manager's Message
Proposed FY 2015-2016 Budget

\$ 135,210	Vehicles and equipment for CROs
\$ 9,300	Various PD items - guns, bikes, scanners, etc.
\$ 165,000	Update zoning ordinance and comprehensive plan
\$ 22,000	Minor City Hall modifications and one-time expenses for DCM
\$ 6,600	Library - Cash handling
\$ 75,000	EMS squad
\$ 10,369	Animal Control - commercial washer and dryer
\$ 18,059	Animal Control - sandblast shelter
\$ 20,745	Code software
\$ 20,000	Parks - picnic tables and trash receptacles
\$ 30,000	Parks - resurface tennis courts
\$ 14,000	Parks - 28 foot Christmas tree
\$ 44,320	Municipal Court - vehicle and equipment upgrades
\$ 11,561	Various copiers and equipment
\$ 10,000	Street and Environmental Services equipment
<hr/>	
\$ 592,164	

As tabulated below, the fund balance in the General Fund at the end of FY 2016 is projected to be at 24% of annual operations. This is \$1.36 million above the 20% policy minimum.

GENERAL FUND: FUND BALANCE STATUS

\$ 31,822,949	Revenues
(31,637,362)	Recurring Expenses
<hr/>	
\$ 185,587	Difference
\$ 8,208,890	Estimated Available Fund Balance Oct 1, 2015
31,822,949	Revenues
(31,637,362)	Recurring Expenses
(592,164)	One Time Expenses
<hr/>	
\$ 7,802,313	Estimated Ending Fund Balance
\$ 6,445,905	Minimum Fund balance with 20% Target

WATER/WASTEWATER FUND

Revenue requirements in this fund are projected to increase to \$18,770,700 in the proposed FY 2015-16 budget – an increase of 846,677 (4.7%) from the FY 2014-15 adopted budget.

Expenditures

Proposed expenditures for FY 2015 total \$18,668,954 – about 3.6% more than the FY 2015 adopted budget. Operating expenditures are increasing in 2016 by more than \$600,000 due in large part to a 2.75% increase in the cost of water purchased from Fort Worth and a 9% increase in their wastewater treatment cost (the Star-Telegram has reported that Fort Worth is raising residential water and wastewater rates by 9.98%).

Water Rates

The proposed FY 2014-2015 budget includes an overall increase of 6% to average water rates, and 4% increase to average wastewater rates. The impact of this increase to a representative residential customer using 7,000 gallons of water and 4,700 gallons of wastewater would experience an increase of \$3.20/month.

The base water rates are as follows:

<u>Meter size (in inches)</u>	<u>FY14/15 Water Rate</u>	<u>FY15/16 Water Rate</u>
3/4	\$13.18	\$14.20
1.0	\$19.16	\$20.45
1.5	\$36.23	\$38.50
2.0	\$53.31	\$56.75
3.0	\$128.41	\$136.50
4.0	\$213.75	\$227.50
6.0	\$427.14	\$454.00
8.0	\$640.46	\$680.50
10	\$853.79	\$905.00
12	\$981.84	\$1,045.00

(Note: The 3/4 inch meter is the size meter used by most water customers.)

The proposed volumetric water rates per 1,000 gallons are as follows:

	<u>FY14/15</u>	<u>FY15/16</u>
1 gallon to 10,000 gallons	\$4.20	\$4.35
10,001 gallons to 20,000 gallons	\$5.06	\$5.25
Over 20,000 gallons	\$5.86	\$6.00
Gas Well Drilling (all volumes)	\$13.76	\$14.59

Wastewater Rates

The proposed FY2015-16 budget includes an average 4% increase in wastewater rates. The proposed base rate goes from \$14.95/month to \$15.85/month, and the volumetric rate goes from \$4.35/1,000 gallons to \$4.40/1,000 gallons. These rates are the same for both residential and commercial customers, except that residential accounts are billed on the average water consumption during the winter months with a maximum of 12,000 gallons.

Working Capital Notes

One time purchases included in the budget amount to \$34,000, as outlined below. This is projected to leave a working capital balance of \$4,421,394, or 24% of operating expenses (including debt service) – well in excess of the policy minimum of 20%.

**WATER & WASTEWATER
ONE-TIME EXPENDITURES**

\$ 4,000	Customer Service copier
\$ 13,000	Tommy gates
\$ 21,000	Magnetic manhole lid lifting equipment
<hr/>	
\$ 38,000	TOTAL

GOLF COURSE FUND

Revenues in the Golf Course Fund are estimated at \$2,335,283, which exceeds budgeted expenditures by \$4,867. Included on the revenue side are transfers from the Type B (4B) fund of \$354,944 for debt service and \$290,000 for operational subsidy.

SOLID WASTE FUND

The proposed FY 2015-16 budget includes Solid Waste expenditures of \$3,077,246. Proposed revenues of \$3,159,510 will produce a net working capital increase of \$82,264, assuming maintenance of the current rate of \$19.20 per month. Staff projects working capital at the end of FY 2015-2016 to be \$584,695, or 19% of operating expenditures.

HOTEL/MOTEL FUND

The proposed FY 2015-16 budget includes total revenues of \$160,000 and total expenditures of \$182,000, including \$76,300 of ongoing City expenditures and \$105,700 of community grant funding.

PARKS PERFORMANCE FUND

Designed to better control the more business-like "pay for play" parks facilities such as the BRiCk, Russell Farm, Chisenhall Fields and the Hidden Creek complex, the Parks Performance Fund budget includes revenues equal to expenditures of \$3,430,504. This budget requires subsidies of \$1,340,024 from the Type B Corporation. The BRiCk's revenues are projected to cover 75% of its expenses, while revenues associated with the two athletic fields will cover about 24% of those expenses, and Russell Farm 16%. A summary of the Park Performance Fund is tabulated on the following page.

Manager's Message
Proposed FY 2015-2016 Budget

PARK PERFORMANCE FUND: Proposed Budget FY 2015-16

<u>BRiCk Operations</u>						
	ACTUAL	REVISED	PROPOSED	Chng From Revised		
	FY 2013-14	FY 2014-15	FY 2015-16	Dollars	Percent	
Revenues						
Recreation Fees	\$ (291,052)	\$ (305,020)	\$ (341,000)	\$ (35,980)	12%	
Recreation Memberships	\$ (1,203,846)	\$ (1,210,418)	\$ (1,291,000)	\$ (80,582)	7%	
Recreation Room Rentals	\$ (74,033)	\$ (93,000)	\$ (95,000)	\$ (2,000)	2%	
Indoor Athletic/Rec Fees	\$ (18,190)	\$ (15,141)	\$ (15,000)	\$ 141	-1%	
Swimming Pool Fees	\$ (63,282)	\$ (55,000)	\$ (73,500)	\$ (18,500)	34%	
Swimming Lessons Revenue	\$ (66,768)	\$ (58,000)	\$ (60,000)	\$ (2,000)	3%	
Merchandise Sales	\$ (4,357)	\$ (11,500)	\$ (2,000)	\$ 9,500	-83%	
Securities Interest	\$ (3,640)	\$ -	\$ -	\$ -		
CD/Money Market Interest	\$ (13)	\$ -	\$ -	\$ -		
Gain/Loss on Security Val	\$ 3,005	\$ -	\$ -	\$ -		
TexPool Interest	\$ (27)	\$ (1,000)	\$ (600)	\$ 400	-40%	
TexPool Prime Interest	\$ (46)	\$ -	\$ -	\$ -		
TexSTAR Interest	\$ (63)	\$ -	\$ -	\$ -		
Cash Over/Short	\$ 320	\$ -	\$ -	\$ -		
Other Revenue	\$ (8,583)	\$ -	\$ (5,000)	\$ (5,000)		
Total	\$ (1,730,575)	\$ (1,749,079)	\$ (1,883,100)	\$ (129,021)	7%	
Expenditures	\$ 2,521,360	\$ 2,429,876	\$ 2,517,474	\$ 87,598	4%	
Rev. (Over)/Under Exp.	\$ 790,785	\$ 680,797	\$ 634,374	\$ (46,423)		
Percent Self Sustaining	69%	72%	75%			
<u>Athletic Fields Operations</u>						
	ACTUAL	REVISED	PROPOSED	Chng From Revised		
	FY 2013-14	FY 2014-15	FY 2015-16			
Revenues						
Recreation Leagues	\$ (69,921)	\$ (85,000)	\$ (75,000)	\$ 10,000	-12%	
Park Rentals	\$ (20,837)	\$ -	\$ (7,000)	\$ (7,000)		
Concession Revenue	\$ (21,469)	\$ (22,000)	\$ (600)	\$ 21,400	-97%	
Tournament Fees	\$ (78,707)	\$ (60,000)	\$ (99,500)	\$ (39,500)	66%	
Per Player Fees	\$ (60,779)	\$ (69,020)	\$ (5,280)	\$ 63,740	-92%	
Total	\$ (251,713)	\$ (236,020)	\$ (187,380)	\$ 48,640	-21%	
Expenditures	\$ 739,670	\$ 768,123	\$ 786,139	\$ 18,016	2%	
Rev. (Over)/Under Exp.	\$ 487,957	\$ 532,103	\$ 598,759	\$ 66,656		
Percent Self Sustaining	34%	31%	24%			
<u>Russell Farm</u>						
	ACTUAL	REVISED	PROPOSED	Chng From Revised		
	FY 2013-14	FY 2014-15	FY 2015-16			
Revenues						
Rental Fees-Russell Farm	\$ (14,333)	\$ (3,000)	\$ (20,000)	\$ (17,000)	567%	
Recreation-Russell Farm	\$ -	\$ (1,000)	\$ -	\$ 1,000	-100%	
Activity Fees-Russell Frm	\$ (20)	\$ (1,000)	\$ -	\$ 1,000	-100%	
Merch Sales - Russell	\$ -	\$ -	\$ -	\$ -	0%	
Total	\$ (14,353)	\$ (5,000)	\$ (20,000)	\$ (15,000)	300%	
Expenditures	\$ 99,180	\$ 101,708	\$ 126,891	\$ 25,183	25%	
Rev. (Over)/Under Exp.	\$ 84,827	\$ 96,708	\$ 106,891	\$ 10,183		
Percent Self Sustaining		5%	16%			
<u>PPF FUND TOTALS</u>						
TOTAL REVENUES LESS SUBSIDY	\$ (1,996,641)	\$ (1,990,099)	\$ (2,090,480)	\$ (100,381)	5%	
TOTAL EXPENSES	\$ 3,360,210	\$ 3,299,707	\$ 3,430,504	\$ 130,797	4%	
Rev. (Over)/Under Exp.	\$ 1,363,569	\$ 1,309,608	\$ 1,340,024	\$ 30,416		
Percent Self Sustaining	59%	60%	61%			
<u>PPF FUND SUBSIDY BREAKDOWN</u>						
4B Subsidy	\$ (1,171,965)	\$ (1,297,558)	\$ (1,340,024)	\$ (42,466)	3%	
General Fund Subsidy						
Total Subsidy for PPF	\$ (1,171,965)	\$ (1,297,558)	\$ (1,340,024)	\$ (42,466)	3%	
Amount (TO)/FROM PPF Fund Balance	\$ 191,604	\$ 12,050	\$ -			

In 2015, the changes were made to the City's contract with BYA related to tournament scheduling and "per player" fees. Because of this, revenue estimates for the athletic fields are based on very conservative assumptions. Staff is optimistic that tournament revenue will be better than budgeted.

SUPPORT SERVICES FUND

The Support Services Fund records the activities of support services functions (currently only Information Technology), and allow for the costs of these services to be reflected as expenditures of the "customer" departments. Revenues in this budget are projected at \$1,623,603, and expenditures are projected at \$1,604,754. The difference between these revenues and expenditures represents the portion previously set aside for future computer replacement.

CEMETERY FUND

The Cemetery Fund is an enterprise fund used to account for the cost of operating the Burleson Memorial Cemetery. Operations are financed by revenues from the sale of cemetery lots, mineral royalties, and interest on investments. Revenues are projected at \$ 21,500 in FY 2015-16. Expenditures are projected at \$5,163.

Fund Balance

The end-of-year working capital in the Cemetery Fund is estimated to be \$1,523,459 in FY 2015-16, an increase of \$16,315 from the current year.

EQUIPMENT SERVICES FUND

The Equipment Service Fund is an internal service fund used to enhance accountability for the expenses associated with vehicle and equipment operation. All costs associated with these operations are charged to the using department to offset the proposed

budget expenses of this fund. Revenues in the proposed FY 2015-16 budget are projected at \$378,105. Fund expenditures are projected at \$380,389.

Fund Balance

The end-of-year working capital in the Equipment Service Fund for FY2015-16 is projected to be \$109,250.

EQUIPMENT REPLACEMENT FUNDS

There are two Equipment Replacement funds: the Governmental Equipment Replacement Fund, and the Proprietary Equipment Replacement Fund. The Proprietary Equipment Replacement Fund is used as a funding, management, and planning tool that provides a systematic approach to the replacement of City-owned vehicles and equipment used by the Water and Wastewater Fund. The Governmental Equipment Replacement Fund Provides for the replacement of vehicles and equipment utilized by all other City departments. The funds are proprietary, internal service funds that enable the City to fund major equipment purchases without substantially affecting the stability of the ad valorem tax rate.

GOVERNMENTAL EQUIPMENT REPLACEMENT FUND

Revenues and Expenditures

Revenues in this fund for FY2015-16 are projected at \$1,282,505. Expenditures are estimated to be \$503,937. The fund will pay for the purchase of 4 pieces of equipment scheduled for replacement, and 3 new pieces of public safety equipment. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement, and there is \$200,000 included in this budget for unexpected replacements.

Fund Balance

The end-of-year working capital in the Governmental Equipment Replacement Fund is projected to be \$3,725,369 for FY 2015-16.

PROPRIETARY EQUIPMENT REPLACEMENT FUND

Revenues and Expenditures

Revenues in this fund for FY 2015-16 are projected at \$332,320. Expenditures are estimated to be \$100,000. There is no equipment planned for replacement this year. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement. This budget includes \$100,000 for unexpected replacements.

Fund Balance

The end-of-year working capital in the Proprietary Equipment Replacement Fund is projected to be \$1,308,331 for FY 2015-16.

TYPE A ECONOMIC DEVELOPMENT CORPORATION

In 2001 the citizens of Burleson approved an additional one half of one percent sales tax to be used for economic development. The City began collecting the ½ cent sales tax in December 2001. The Burleson 4A Economic Development Corporation established to administer the Type A EDC sales tax is represented on the books of the City by three funds: a special revenue fund, a debt service fund, a capital project fund.

The Special Revenue Fund accounts for the receipt of sales tax revenue and subsequent transfer to the debt service fund, as well as expenses related to the City's Office of Economic Development. The Debt Service Fund accounts for the receipt of money from the special revenue fund and payment of debt service on the Corporation's bonds. The Capital Project Fund accounts for the construction of facilities funded by the bonds. An annual budget is adopted for the Special Revenue and Debt Service funds.

Special Revenue Fund

Revenues in the Special Revenue Fund are projected to be \$4,083,000 in FY 2015-16, an increase of 4.7% from the \$3,901,300 estimated in the approved FY 2014-15 budget. Expenditures are projected to be \$3,323,168 in FY 2015-16, a 1.6% decrease from the \$3,376,520 projected for the current year in the approved FY 2014-15 budget.

Debt Service Fund

FY 2015-16 debt requirements in this fund are \$2,067,151 including \$1,437,063 principal and \$629,128 interest. Transfers from the Type A EDC Special Revenue Fund are budgeted at \$2,067,151.

TYPE B COMMUNITY SERVICES DEVELOPMENT CORPORATION

The citizens of Burluson approved an additional one half of one percent sales tax in 1993 to be used to fund the construction and acquisition of municipal facilities, and for other purposes provided for by the enabling state statute. Like the Type A Corporation, the Type B Burluson Community Services Development Corporation is represented on the books of the City by three funds: a special revenue fund, a debt service fund, a capital project fund.

The Special Revenue Fund accounts for the receipt of ½ cent sales tax revenue and subsequent transfer to the debt service fund. The Debt Service Fund accounts for the receipt of money from the special revenue fund and payment of debt service on the Corporation's bonds. The Capital Project Fund accounts for the construction of facilities funded by the bonds. An annual budget is adopted for the Special Revenue and Debt Service funds.

Special Revenue Fund

Revenues in the Special Revenue Fund are projected to be \$4,081,575 in FY 2015-16, an increase of 4.6% from the \$3,901,575 estimated in the approved FY 2014-15 budget. Expenditures are projected to be \$3,813,831 in FY 2015-16, an 8.3% increase from the \$3,521,659 projected for the current year in the approved FY 2014-15 budget.

Debt Service Fund

FY 2015-16 debt requirements in this fund are \$1,762,363 including \$1,075,000 principal and \$686,312 interest. Transfers from the Type B Special Revenue Fund are budgeted at \$1,762,363.

ECONOMIC DEVELOPMENT INCENTIVE FUND

The Economic Development Incentive Fund (EDIF) is a special revenue fund used to account for the cost of incentives offered by the City of Burleson to encourage economic development. Revenues in this fund include property taxes from the Tax Increment Reinvestment Zones and sales taxes estimated to have been generated by businesses with which the City has entered an economic development agreement. Expenditures of this fund represent the payment of these incentives upon substantiation.

Revenues and Expenditures

Total EDIF revenues in the proposed FY 2015-16 budget are projected at \$836,151. Expenditures are projected at \$836,151.

ALL FUNDS SUMMARY

The proposed base budget expenditures for all funds is \$79,710,121, an increase of 5.01% from the current (FY15) adopted budget. Most of this increase is due to the

Manager's Message
Proposed FY 2015-2016 Budget

increase in capital and debt service expenditures in the General and Debt Service Funds. A summary of all funds is tabulated below.

	<u>Current (FY15)</u>	<u>Proposed (FY16)</u>	<u>% Change</u>
GENERAL FUND	29,797,174	32,229,526	8.16%
GENERAL DEBT SERVICE FUND	5,101,606	5,436,257	6.56%
HOTEL/MOTEL TAX FUND	90,742	182,000	100.57%
WATER & WASTEWATER FUND	18,013,729	18,668,954	3.64%
SOLID WASTE FUND	2,880,233	3,077,246	6.84%
CEMETERY FUND	5,138	5,163	0.49%
PARKS PERFORMANCE FUND	3,287,657	3,430,504	4.34%
EQUIPMENT SERVICE FUND	530,978	380,389	-28.36%
GOLF COURSE FUND	2,245,202	2,330,416	3.80%
GOVERNMENTAL EQP REP FUND	977,527	503,937	-48.45%
PROPRIETARY EQP REP FUND	100,000	100,000	0.00%
SUPPORT SERVICES FUND	1,530,526	1,604,754	4.85%
ECONOMIC DEVELOPMENT INCENTIVE FUND	794,462	794,462	0.00%
4A SALES TAX REVENUE	3,376,520	3,323,168	-1.58%
4A SALES TAX DEBT SERVICE	2,110,713	2,067,151	-2.06%
4B SALES TAX REVENUE	3,521,659	3,813,831	8.30%
4B SALES TAX DEBT SERVICE	1,542,738	1,762,363	14.24%
TOTAL EXPENDITURES	<u>75,906,604</u>	<u>79,710,121</u>	<u>5.01%</u>

SPECIAL RESTRICTED USE FUNDS

We currently have three special restricted use funds that are not included for adoption in the formal operating budget because they typically cross fiscal years. Expenditures from these funds are typically approved by separate action of the Council. One such fund is the Red Light Camera (RLC) Fund, derived from the City's portion of the revenue from the red light photo enforcement at certain signalized traffic intersections. Use of these funds is restricted by state law. The other two special restricted use funds were established by City Council from revenues received from the gas leases on City-owned property. These two are the Park Improvement Fund (Fund 353) and the Community Service Facilities Fund (Fund 354), and are restricted by Council action. Statements for these three funds have been appended to this memo for Council consideration.

Appendix A contains a 5-year plan for capital improvements to be funded by RLC funds, prepared at Council's request. Appendix B contains the Park Improvement Fund (Fund 353), and Appendix C contains the Community Service Facilities Fund (Fund 354). Funds 353 and 354 have projects with dedicated amounts previously authorized by Council, and also show anticipated revenue not yet allocated to a specific project.

Conclusion

Below is a summary of key budget items/issues:

Maintenance of the general fund tax rate and the debt service tax rate.

Continuation of Public Safety STEP Plan and funds for pay increases for other employees. Employees at the top of their step would be eligible for a one-time payment of three percent.

- \$148,000 to add 2 Firefighters – net cost includes \$10,000 reduction in overtime
- \$140,000 to add 2 Community Resource Officers
- \$53,000 to add a Deputy City Marshal
- \$209,000 to add a Deputy City Manager (65% General Fund; 35% Type A)
- \$77,000 to add a Real Property Coordinator (40% General Fund; 35% Capital; 25% Water/Wastewater)
- \$33,000 to upgrade a Library Administrative Secretary to full-time
- \$25,000 for traffic projects
- \$168,000 for contract jail services

The 2015-16 Budget is respectfully submitted for your consideration.

Sincerely,



Dale Cheatham
City Manager

Manager's Message
Proposed FY 2015-2016 Budget

Attachments:

Appendix A. 5-Year Capital Improvements Photo Enforcement Projects

Appendix B. Park Improvement Fund (Fund 353)

Appendix C. Community Service Facilities Fund (Fund 354)

Manager's Message
Proposed FY 2015-2016 Budget

Appendix A

City of Burleson Capital Improvements Photo Enforcement Projects D = Design R = Right-of-Way C = Construction								
PROJECT	2014	2015	2016	2017	2018	2019	COMMENTS	
PHOTO ENFORCEMENT								
Crosswalk Safety Improvements								
Radio Control System for School Zones	30 C							
Johnson Ave (See comments)		27 C						at Library and Warren Park
Johnson Ave (See comments)	22 C							at Renfro
Old Town Sidewalk Program								
Ellison (I35 to Main)			35 C					
OT Pedestrian Features (Parking, Handicap Ramps)	20 C							
Safe Routes to School								
Summercrest @ Frazier					25 C	15 C		Sidewalk at Cedar Ridge
School Zone/Crosswalk Enhancement								
Misc Signage & Striping				25 C				
Traffic Calming								
Arnold/Elk Drive		15 D	25 C					
Gardens		15 D		25 C				
Misc locations		5 C	5 C	5 C				
Traffic Count and Speed Study Eq.								
PD Radar Trailer	10 C							
TOTAL BY YEAR - Photo Enforcement Projects								
	82	62	65	55	25	15		
CUMLATIVE TOTAL - Photo Enforcement Projects								
	82	144	209	264	289	304		

Appendix B

**Park Improvement Fund
Fund 353**

Fund Balance 9/30/2014	1,842,078
Estimated 2015 Fiscal Year Results	
+ Revenues ***	52,000
- Expenditures	<u>(616,400)</u>
Est. Fund Bal @ 9/30/15	1,277,678
Projected 2016 Fiscal Year Results	
Revenues	24,000
Expenditures	
Bartlett Park Soccer Fields	<u>(700,000)</u>
Estimated Funds Available	601,678

Amounts dedicated to Projects (net of 2015 exp)

Bartlett Park Soccer Fields	PK0720	-
Prairie Timber Park Imp.	PK0704	(3,981)
Burleson Meadows Imp.	PK0705	(2,686)
Bailey Lake Park	PK0708	(457,410)
Meadowcrest Park	PK0709	(20,371)
Recreation Center	PK0714	(14,012)
McAlister School	PK0716	(10,000)
Cedar Ridge	PK0717	(5,000)
Village at Wakefield	PK0719	(4,848)
Veterans Park	PK1001	(393)
Oak Valley South	PK1101	(450)
Warren/Ellison Landscape	PK1102	(417)
Bartlett Parking Improvements	PK1202	(8,180)
Oak Valley Trail	PK8515	<u>(646)</u>

Estimated Unallocated Balance **73,284**

Appendix C

**Community Service Facilities Fund
Fund 354**

Fund Balance 9/30/2014	2,592,272
Estimated 2015 Fiscal Year Results	
+ Revenues	500,000
- Expenditures	<u>(1,217,000)</u>
Est. Fund Bal @ 9/30/15	1,875,272
Projected 2016 Fiscal Year Results	
Revenues	360,000
Expenditures	
Attorney's Fees	(200,000)
Municipal Court Renovation	<u>(1,000,000)</u>
Estimated Fund Bal @ 9/30/15	1,035,272
Amounts dedicated to Projects (net of 2015 exp)	
Village Creek Trail	(16,754)
Municipal Court Renovation	-
Attorney's Fees	-
Bartlett Park Soccer Fields	(135,355)
Park/Trail Master Plan	<u>(21,173)</u>
Estimated Unallocated Balance	861,990

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Budget Summaries

- . Budget Summary by Fund
- . Combined Statement of Revenues & Expenses
- . Expenditures by Classification

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**CITY OF BURLESON
BUDGET SUMMARY
BY FUND**

REVENUES	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
GENERAL FUND	28,961,141	29,531,064	30,441,151	31,822,949	7.76%
GENERAL DEBT SERVICE FUND	7,908,181	5,019,789	5,019,789	5,343,143	6.44%
HOTEL/MOTEL TAX FUND	165,551	125,000	160,000	160,000	28.00%
WATER & WASTEWATER FUND	19,189,308	17,924,023	17,596,300	18,770,700	4.72%
SOLID WASTE FUND	2,852,381	3,075,717	3,075,717	3,159,510	2.72%
CEMETERY FUND	8,906	21,500	21,500	21,500	0.00%
PARKS PERFORMANCE FUND	3,168,606	3,287,657	3,303,722	3,430,504	4.34%
EQUIPMENT SERVICE FUND	492,064	530,512	519,512	378,105	-28.73%
GOLF COURSE FUND	2,044,905	2,245,202	2,285,057	2,335,283	4.01%
GOVERNMENTAL EQP REP FUND	1,211,462	1,095,394	1,104,894	1,282,505	17.08%
PROPRIETARY EQP REP FUND	527,451	376,449	376,449	335,320	-10.93%
SUPPORT SERVICES FUND	1,524,174	1,569,584	1,546,584	1,623,603	3.44%
ECONOMIC DEVELOPMENT INCENTIVE	750,908	794,462	794,462	794,462	0.00%
4A SALES TAX REVENUE	4,341,297	3,901,300	4,757,000	4,083,000	4.66%
4A SALES TAX DEBT SERVICE	8,086,913	2,110,713	2,464,985	2,067,401	-2.05%
4B SALES TAX REVENUE	3,990,279	3,901,575	4,101,575	4,081,575	4.61%
4B SALES TAX DEBT SERVICE	1,543,522	1,543,248	1,543,248	1,762,873	14.23%
TOTAL REVENUES	86,767,049	77,053,189	79,111,945	81,452,433	5.71%

EXPENDITURES	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
GENERAL FUND	28,012,827	29,797,174	32,189,510	32,229,526	8.16%
GENERAL DEBT SERVICE FUND	7,897,659	5,101,606	4,682,488	5,436,257	6.56%
HOTEL/MOTEL TAX FUND	141,283	90,742	208,756	182,000	100.57%
WATER & WASTEWATER FUND	15,359,967	18,013,729	18,114,001	18,668,954	3.64%
SOLID WASTE FUND	2,742,099	2,880,233	2,943,471	3,077,246	6.84%
CEMETERY FUND	11,498	5,138	5,160	5,163	0.49%
PARKS PERFORMANCE FUND	3,360,210	3,287,657	3,252,736	3,430,504	4.34%
EQUIPMENT SERVICE FUND	544,381	530,978	497,087	380,389	-28.36%
GOLF COURSE FUND	1,869,362	2,245,202	2,275,258	2,330,416	3.80%
GOVERNMENTAL EQP REP FUND	526,257	977,527	977,527	503,937	-48.45%
PROPRIETARY EQP REP FUND	233,166	100,000	100,000	100,000	0.00%
SUPPORT SERVICES FUND	1,498,091	1,530,526	1,542,695	1,604,754	4.85%
ECONOMIC DEVELOPMENT INCENTIVE	619,268	794,462	794,462	794,462	0.00%
4A SALES TAX REVENUE	3,533,961	3,376,520	4,175,068	3,323,168	-1.58%
4A SALES TAX DEBT SERVICE	8,086,913	2,110,713	2,464,985	2,067,151	-2.06%
4B SALES TAX REVENUE	3,576,399	3,521,659	3,764,040	3,813,831	8.30%
4B SALES TAX DEBT SERVICE	1,542,767	1,542,738	1,527,371	1,762,363	14.24%
TOTAL EXPENDITURES	79,556,108	75,906,604	79,514,615	79,710,121	5.01%

**CITY OF BURLESON
FUND BALANCE SUMMARY - ALL OPERATING FUNDS**

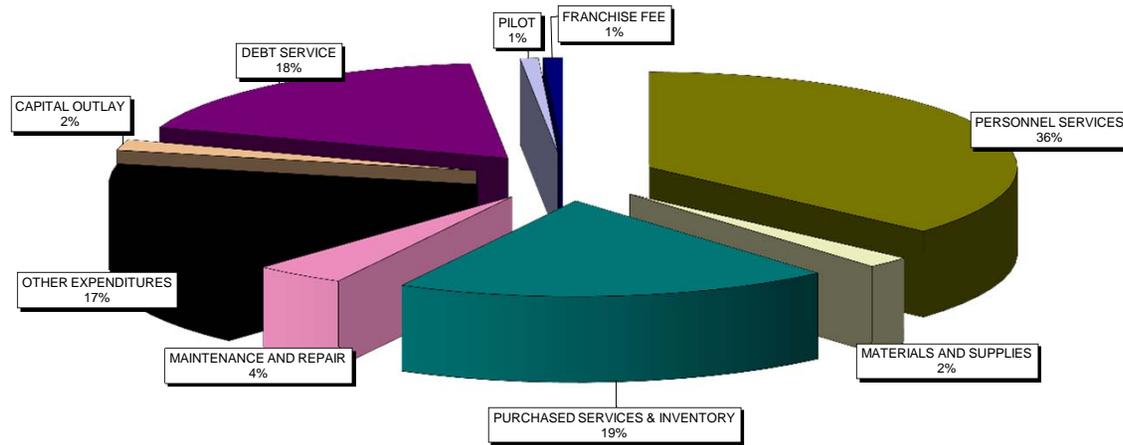
	General	Water & Wastewater	Solid Waste	Golf Course	Equipment Service	Governmental Equipment Replacement	Proprietary Equipment Replacement	Hotel Motel	Cemetery	4A Revenue	4B Revenue	Parks Performance	Support Services
Beginning Fund Balance/ Working Capital @ 9/30/14 ***	12,140,879	4,837,349	370,185	-39,595	89,109	2,819,534	796,562	507,576	1,490,782	5,087,650	2,564,417	532,282	178,990
Less: Reserves (See Note 1) Designated for Self Insurance	-1,148,583	0	0	0	0	0	0	0	0	0	0	0	0
Unreserved / Unrestricted Fd. Bal./Working Capital @ 9/30/14	9,945,249	4,837,349	370,185	-39,595	89,109	2,819,534	796,562	507,576	1,490,782	5,087,650	2,564,417	532,282	178,990
Estimated 2015 Fiscal Year Results													
+ Revenues	30,441,151	17,596,300	3,075,717	2,285,057	519,512	1,104,894	376,449	160,000	21,500	4,757,000	4,101,575	3,303,722	1,546,584
- Expenditures	-32,752,037	-18,114,001	-2,943,471	-2,275,258	-497,087	-977,527	-100,000	-208,756	-5,160	-4,175,068	-3,764,040	-3,252,736	-1,542,695
- Reserves + Prior yr Reserves	513,637												
Proprietary Fund Adjustments		579,445		544,880		566,823							
+ Capital													
- Depreciation (est)													
Bond Reimbursement													
Est. Unrestricted Fund Bal/ Working Capital @ 09/30/15	8,148,000	4,319,648	502,431	-29,796	111,534	2,946,901	1,073,011	458,820	1,507,122	5,669,582	2,901,952	583,268	182,879
Budgeted 2016 Fiscal Year Results													
Revenues	31,822,949	18,770,700	3,159,510	2,335,283	378,105	1,282,505	335,320	160,000	21,500	4,083,000	4,081,575	3,430,504	1,623,603
Expenditures	-32,229,526	-18,668,954	-3,077,246	-2,330,416	-380,389	-503,937	-100,000	-182,000	-5,163	-3,323,168	-3,813,831	-3,430,504	-1,604,754
Impact Fee/Master Plan Studies		0											
Meter Replacement		0											
Estimated Unrestricted Fund Bal / Working Capital @ 09/30/16	7,741,423	4,421,394	584,695	-24,929	109,250	3,725,469	1,308,331	436,820	1,523,459	6,429,414	3,169,696	583,268	201,728
	24%	24%	19%	-1%	29%	739%	1308%	240%	29507%	193%	83%	17%	13%

Note 1: Other than the General Fund, funds are typically restricted to the activities related to the purpose of the fund. For example, the Cemetery Fund is restricted to activities related to the Cemetery. The indicated restrictions represent more specific legal restrictions such as debt service reserve requirements, reserves for encumbrances, etc.

**CITY OF BURLESON
BUDGET SUMMARY
BY CLASSIFICATION**

FUND	PERSONNEL SERVICES	MATERIALS AND SUPPLIES	PURCHASED SERVICES & INVENTORY	MAINTENANCE AND REPAIR	OTHER EXPENDITURES	CAPITAL OUTLAY	DEBT SERVICE	PILOT	FRANCHISE FEE	EXPENDITURES
GENERAL FUND	22,829,711	1,027,177	2,957,340	1,996,004	3,157,613	261,681				32,229,526
GENERAL DEBT SERVICE FUND	0	0	0	0	0	0	5,436,257			5,436,257
HOTEL/MOTEL TAX FUND	0	1,767	37,263	1,883	141,087	0				182,000
WATER & WASTEWATER FUND	1,787,462	176,833	7,969,727	292,010	1,585,332	393,548	5,147,042	638,000	679,000	18,668,954
SOLID WASTE FUND	27,152	0	2,884,983	1,336	151,775	12,000				3,077,246
CEMETERY FUND	0	0	163	5,000	0	0				5,163
PARKS PERFORMANCE FUND	1,875,062	103,436	791,023	235,297	341,570	84,116				3,430,504
EQUIPMENT SERVICE FUND	242,046	20,168	50,927	6,245	37,736	23,267				380,389
GOLF COURSE FUND	1,238,215	104,700	393,798	70,000	522,131	1,572				2,330,416
GOV EQP REP FUND	0	0	0	0	0	503,937				503,937
PROPRIETARY EQP REP FUND	0	0	0	0	0	100,000				100,000
SUPPORT SERVICES FUND	830,743	99,500	84,033	525,350	628	64,500				1,604,754
ECONOMIC DEV INCENTIVE	0	0	0	0	794,462	0				794,462
4A SALES TAX REVENUE FUND	397,150	13,950	124,045	25,000	2,762,523	500				3,323,168
4A SALES TAX DEBT SERVICE	0	0	0	0	0	0	2,067,151			2,067,151
4B SALES TAX REVENUE	0	0	3,500	0	3,810,331	0				3,813,831
4B SALES TAX DEBT SERVICE	0	0	0	0	0	0	1,762,363			1,762,363
	29,227,541	1,547,531	15,296,802	3,158,125	13,305,188	1,445,121	14,412,813	638,000	679,000	79,710,121

EXPENDITURES BY CLASSIFICATION



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General Fund Discussion

- . Statement of Revenues & Expenditures
- . Schedule of Revenues by Source
- . Expenditures by Classification
- . Schedule of Expenditures by Function
- . Debt Service Schedules & Information
- . Tax Rate Computation Information

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GENERAL FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	\$ 8,483,298	\$ 9,945,249	\$ 9,945,249	\$ 8,208,890	-17.46%
REVENUE AND OTHER SOURCES					
REVENUES					
Taxes	20,457,897	21,399,641	21,934,641	22,882,239	6.93%
Franchise Fees	2,355,464	2,200,934	2,340,089	2,377,847	8.04%
Licenses and Permits	1,126,281	874,300	1,081,200	1,027,750	17.55%
Charges for Services	-	-	-	-	0.00%
Fines and Forfeitures	1,052,209	960,000	960,000	1,300,000	35.42%
Interest	34,598	35,000	35,000	35,000	0.00%
Miscellaneous	1,359,094	1,297,580	1,326,612	1,297,854	0.02%
TOTAL REVENUES	\$ 26,385,543	\$ 26,767,455	\$ 27,677,542	\$ 28,920,690	8.04%
OTHER SOURCES					
Appropriation of Fund Balance	-	-	-	-	0.00%
Administrative Transfers	1,376,390	1,448,736	1,448,736	1,504,559	3.85%
Street Cuts	119,929	98,640	98,640	80,700	-18.19%
Pmt in lieu of Taxes	475,000	541,620	541,620	638,000	17.79%
Franchise Fee	585,000	674,613	674,613	679,000	0.65%
Stop Loss Reimbursement	19,279	-	-	-	0.00%
TOTAL OTHER SOURCES	\$ 2,575,598	\$ 2,763,609	\$ 2,763,609	\$ 2,902,259	5.02%
TOTAL REVENUE AND OTHER SOURCES	\$ 28,961,141	\$ 29,531,064	\$ 30,441,151	\$ 31,822,949	7.76%
EXPENDITURES					
Personnel Services	19,765,267	20,892,356	20,979,121	22,829,711	9.27%
Materials and Supplies	722,140	826,651	764,262	1,027,177	24.26%
Purchased Services & Inventory	2,493,206	2,662,734	2,717,326	2,957,340	11.06%
Maintenance and Repair	1,705,695	1,785,485	1,841,587	1,996,004	11.79%
Other Expenditures	2,938,647	3,014,455	3,028,932	3,157,613	4.75%
Capital Outlay	387,872	615,493	2,846,282	261,681	-57.48%
TOTAL EXPENDITURES	\$ 28,012,827	\$ 29,797,174	\$ 32,177,510	\$ 32,229,526	8.16%
Prior years and changes in assigned/restricted FB)	513,637			-	
ENDING BALANCE	9,945,249	9,679,139	8,208,890	7,802,313	-19.39%

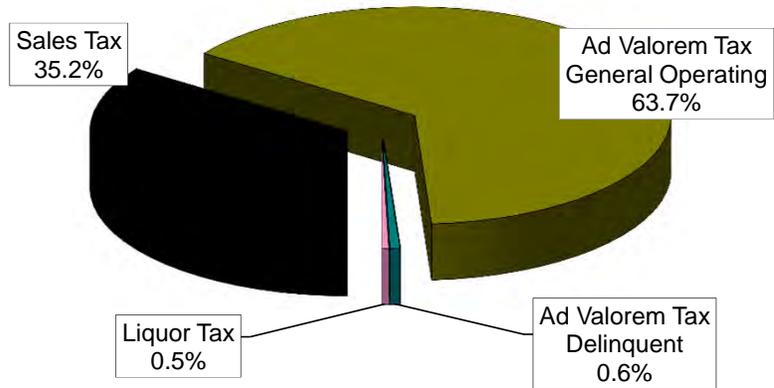


**GENERAL FUND
SCHEDULE OF REVENUES BY SOURCE**

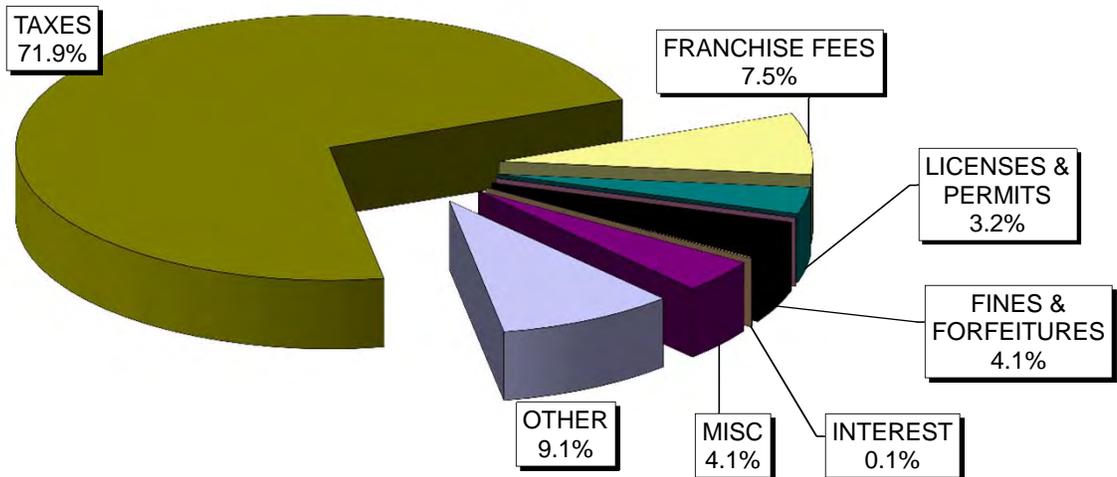
**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
TAXES					
Sales Tax	7,748,248	7,600,000	8,100,000	7,943,000	4.51%
Ad Valorem Tax General Operating	11,577,061	13,604,641	13,604,641	14,699,239	8.05%
Ad Valorem Tax Library	857,590	-	-	-	0.00%
Ad Valorem Tax Delinquent	178,275	130,000	130,000	140,000	7.69%
Liquor Tax	96,723	65,000	100,000	100,000	53.85%
TOTAL TAXES	\$ 20,457,897	\$ 21,399,641	\$ 21,934,641	\$ 22,882,239	7%
FRANCHISE FEES	\$ 2,355,464	\$ 2,200,934	\$ 2,340,089	\$ 2,377,847	8.04%
LICENSES AND PERMITS					
Building Permits	870,940	650,000	850,000	800,000	23.08%
Miscellaneous Building Permits	117,880	99,500	100,000	100,000	0.50%
Alarm Permits	57,900	47,500	47,500	47,500	0.00%
Other Permits	23,791	18,800	27,000	21,550	14.63%
Animal Control Fees	31,195	34,000	32,000	34,000	0.00%
Licenses and Registration Fees	24,575	24,500	24,700	24,700	0.82%
TOTAL LICENSES & PERMITS	\$ 1,126,281	\$ 874,300	\$ 1,081,200	\$ 1,027,750	17.55%
FINES AND FORFEITURES					
Municipal Court Fines- Non-Moving Violations	450,167	438,000	438,000	588,000	34.25%
Municipal Court Fines- Moving Violations	344,888	307,000	307,000	477,000	55.37%
Municipal Court Fines-CVE	122,196	115,000	115,000	115,000	0.00%
Penalties	134,958	100,000	100,000	120,000	20.00%
TOTAL FINES AND FORFEITURES	\$ 1,052,209	\$ 960,000	\$ 960,000	\$ 1,300,000	35.42%
INTEREST	\$ 34,598	\$ 35,000	\$ 35,000	\$ 35,000	0.00%
MISCELLANEOUS					
County Fire Funds	7,500	7,500	7,500	7,500	0.00%
Other Revenues	712,573	622,652	643,537	627,180	0.73%
Library Fees	14,190	11,088	9,702	13,600	22.66%
Alarms Escorts	6,051	7,900	17,000	7,900	0.00%
School Resource Officers	127,874	133,440	133,440	133,440	0.00%
Auto Task Force Reimbursement	26,705	65,000	85,444	65,000	0.00%
Reimbursable Overtime	10,192	5,680	4,187	5,680	0.00%
Other Revenue - Library	39,303	41,566	37,448	39,800	-4.25%
Filing Fees	47,806	48,000	48,600	48,000	0.00%
Gas Well Drilling Permits	35,000	20,000	5,000	10,000	-50.00%
Gas Well Pad Site Inspections	285,000	285,000	285,000	290,000	1.75%
BISD Donation to DARE Program	46,900	49,754	49,754	49,754	0.00%
TOTAL MISCELLANEOUS	\$ 1,359,094	\$ 1,297,580	\$ 1,326,612	\$ 1,297,854	0.02%
TOTAL REVENUES	\$ 26,385,543	\$ 26,767,455	\$ 27,677,542	\$ 28,920,690	8.04%
OTHER SOURCES					
Administrative Transfers	1,376,390	1,448,736	1,448,736	1,504,559	3.85%
Street Cuts	119,929	98,640	98,640	80,700	-18.187%
Pmt in lieu of Taxes	475,000	541,620	541,620	638,000	17.795%
Franchise Fee	585,000	674,613	674,613	679,000	0.650%
Stop Loss Reimbursement	19,279	-	-	-	0.000%
TOTAL OTHER SOURCES	\$ 2,575,598	\$ 2,763,609	\$ 2,763,609	\$ 2,902,259	5.017%
TOTAL REVENUE AND OTHER SOURCES	\$ 28,961,141	\$ 29,531,064	\$ 30,441,151	\$ 31,822,949	7.761%

TAX REVENUES BY SOURCE FISCAL YEAR 2015-2016

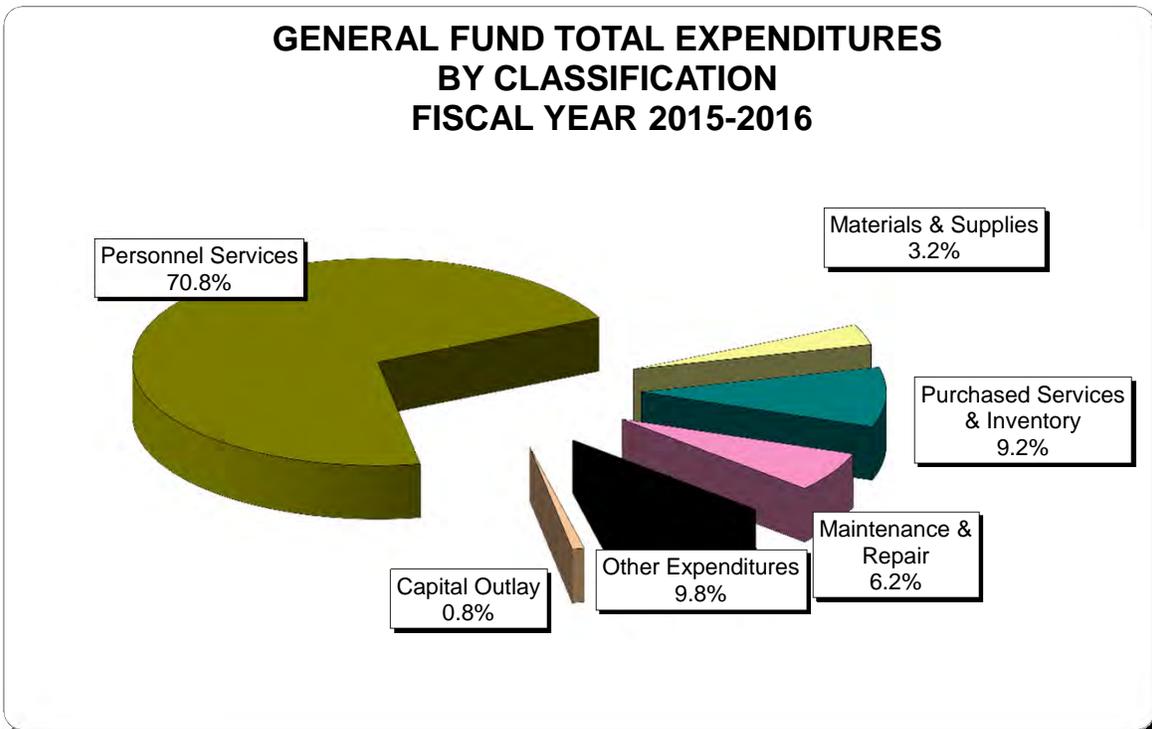


GENERAL FUND REVENUE BY SOURCE FISCAL YEAR 2015-2016



**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

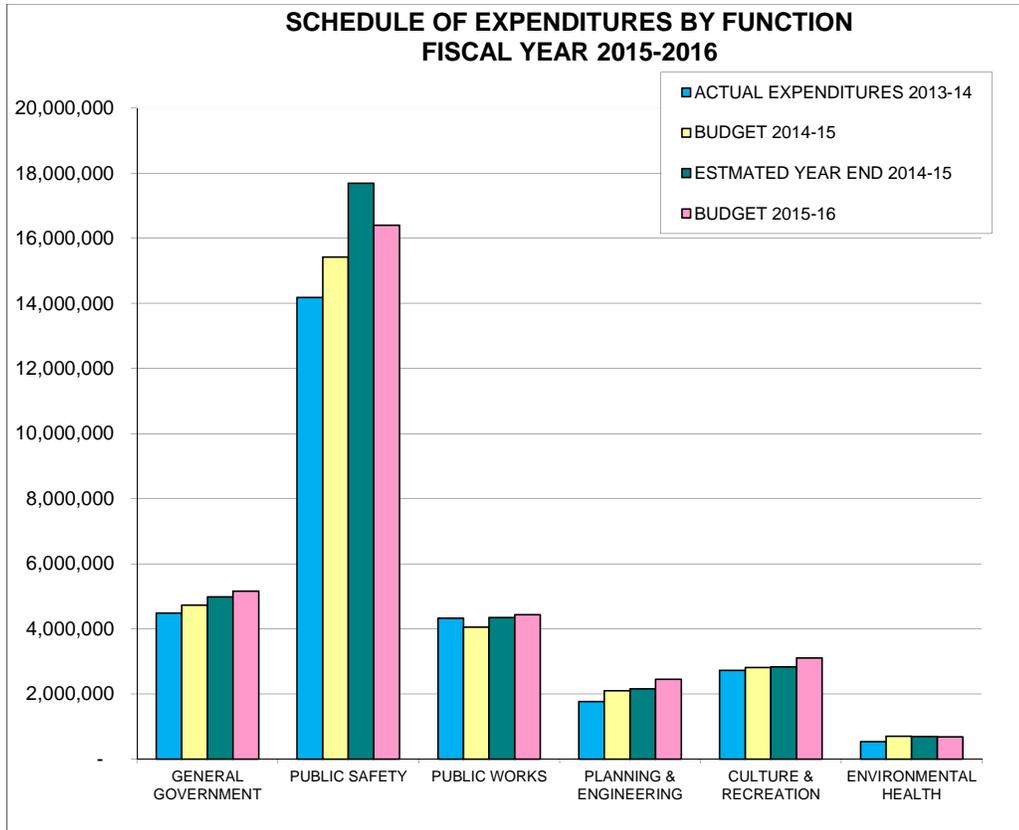
DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
Personnel Services	19,765,267	20,892,356	20,979,121	22,829,711	4%
Materials & Supplies	722,140	826,651	764,262	1,027,177	5%
Purchased Services & Inventory	2,493,206	2,662,734	2,717,326	2,957,340	-3%
Maintenance & Repair	1,705,695	1,785,485	1,841,587	1,996,004	-4%
Other Expenditures	2,938,647	3,014,455	3,028,932	3,157,613	-18%
Capital Outlay	387,872	615,493	2,846,282	261,681	-86%
TOTAL EXPENDITURES	28,012,827	29,797,174	32,177,510	32,229,526	8%



**GENERAL FUND
SCHEDULE OF EXPENDITURES BY FUNCTION**

FUNCTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
GENERAL GOVERNMENT					
CITY COUNCIL	77,442	86,005	75,797	89,572	4%
CITY MANAGER	674,238	676,999	701,304	968,687	43%
LEGAL	313,457	321,111	361,015	374,285	17%
COMMUNICATIONS	114,159	154,280	158,055	134,041	-13%
CITY SECRETARY	501,367	512,216	505,813	559,953	9%
RECORDS MANAGEMENT	151,834	82,428	150,882	91,607	11%
JUDICIAL	101,508	102,890	103,855	109,854	0%
HUMAN RESOURCES	434,149	477,965	534,894	598,202	25%
FINANCE	998,845	998,371	1,032,281	1,075,223	8%
TAX	264,924	280,298	329,298	351,298	25%
SUPPORT SERVICES	185,571	182,214	182,626	189,271	4%
PURCHASING	118,648	118,346	121,208	125,337	6%
NON-DEPARTMENTAL	690,186	730,594	720,846	493,882	-32%
RISK MANAGEMENT	(147,475)	-	-	-	0%
TOTAL GENERAL GOVERNMENT	\$ 4,478,853	\$ 4,723,717	\$ 4,977,874	\$ 5,161,212	9%
PUBLIC SAFETY					
POLICE	8,358,703	9,065,141	11,359,427	9,372,120	3%
FIRE	4,320,388	4,633,955	4,646,256	5,060,739	9%
FIRE PREVENTION	360,017	556,453	540,939	510,296	-8%
EMERGENCY SERVICES	81,472	86,885	91,782	90,644	4%
ANIMAL CONTROL	392,997	405,935	413,983	456,868	13%
MUNICIPAL COURT	668,810	668,821	637,709	444,290	-34%
MARSHALS	-	-	-	466,345	0%
TOTAL PUBLIC SAFETY	\$ 14,182,387	\$ 15,417,190	\$ 17,690,096	\$ 16,401,302	6%
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	543,100	550,889	574,720	721,473	31%
PAVEMENT MAINTENANCE	2,203,281	2,322,874	2,500,280	2,402,902	3%
DRAINAGE MAINTENANCE	797,945	512,668	532,439	535,314	4%
TRAFFIC CONTROL MAINTENANCE	246,114	243,014	243,853	278,524	15%
FACILITIES MAINTENANCE	533,673	421,968	490,476	494,695	17%
TOTAL PUBLIC WORKS	\$ 4,324,113	\$ 4,051,413	\$ 4,341,768	\$ 4,432,908	9%
NEIGHBORHOOD SERVICES					
NEIGHBORHOOD SERVICES	186,261	185,018	191,744	196,707	6%
CODE ENFORCEMENT	201,551	303,577	294,323	300,419	-1%
ENVIRONMENTAL SERVICES	150,128	207,807	207,013	181,387	-13%
TOTAL NEIGHBORHOOD	\$ 537,940	\$ 696,402	\$ 693,080	\$ 678,513	-3%
PLANNING AND ENGINEERING SERVICES					
DEVELOPMENT SERVICES	226,159	229,731	239,905	246,381	0%
PLANNING	264,367	374,293	418,952	628,947	68%
BUILDING INSPECTIONS	399,463	506,519	512,556	524,596	4%
ENGINEERING / CAPITAL	213,318	254,764	252,544	315,651	24%
ENGINEERING / DEVELOPMENT	357,932	402,105	410,697	392,071	-2%
GAS WELL DEVELOPMENT	302,198	327,031	323,261	340,448	4%
TOTAL PLANNING AND	\$ 1,763,437	\$ 2,094,443	\$ 2,157,915	\$ 2,448,094	17%

CULTURE AND RECREATION						
LIBRARY	1,112,521	1,105,904	1,096,459	1,247,141	13%	
PARKS ADMINISTRATION	277,341	276,041	288,508	293,418	6%	
RECREATION	202,372	211,259	215,153	222,320	5%	
PARK MAINTENANCE	1,051,322	1,129,637	1,140,619	1,250,718	11%	
SENIOR CITIZENS	82,025	91,168	89,675	93,900	3%	
<hr/>						
TOTAL CULTURE AND RECREATION	\$ 2,725,581	\$ 2,814,009	\$ 2,830,414	\$ 3,107,497	10%	
<hr/>						
GENERAL FUND TOTAL	\$ 28,012,311	\$ 29,797,174	\$ 32,691,147	\$ 32,229,526	8%	



**GENERAL DEBT SERVICE FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed
BEGINNING BALANCE	846,753	857,275	857,275	1,194,576
REVENUE				
CURRENT AD VAL TAXES	3,392,688	4,858,789	4,858,789	5,218,143
DELINQUENT AD VAL TAXES	47,297	25,000	25,000	25,000
BOND PROCEEDS	3,957,124	-	-	-
OTHER REVENUES	511,072	136,000	136,000	100,000
TOTAL REVENUES	\$ 7,908,181	\$ 5,019,789	\$ 5,019,789	\$ 5,343,143
TOTAL FUNDS AVAILABLE	\$ 8,754,934	\$ 5,877,064	\$ 5,877,064	\$ 6,537,719
EXPENDITURES				
DEBT SERVICE PAYMENTS	3,855,658	5,095,606	4,676,488	5,430,257
PAYMENT TO ESCROW AGENT	3,998,435	-	-	-
PAYING AGENT FEES	3,061	6,000	6,000	6,000
MISCELLANEOUS	40,505	-	-	-
TOTAL EXPENDITURES	\$ 7,897,659	\$ 5,101,606	\$ 4,682,488	\$ 5,436,257
ENDING BALANCE	857,275	775,458	1,194,576	1,101,462

**CITY OF BURLESON
GENERAL LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2015**

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2016	3,108,295	2,321,962	5,430,256
2017	3,266,835	2,182,888	5,449,723
2018	3,384,732	2,064,488	5,449,220
2019	3,495,846	1,947,278	5,443,124
2020	3,606,423	1,820,396	5,426,819
2021	3,763,771	1,677,808	5,441,579
2022	3,654,991	1,531,325	5,186,316
2023	3,976,741	1,374,330	5,351,071
2024	4,322,391	1,200,246	5,522,637
2025	4,563,603	1,014,348	5,577,951
2026	3,796,545	834,125	4,630,669
2027	3,518,971	672,379	4,191,350
2028	3,073,971	529,794	3,603,765
2029	1,823,824	427,188	2,251,012
2030	1,908,824	345,825	2,254,649
2031	1,386,251	268,650	1,654,901
2032	1,451,251	200,794	1,652,044
2033	1,480,000	130,275	1,610,275
2034	1,555,000	56,838	1,611,838
2035	435,000	9,600	444,600
TOTAL	<u>\$ 57,573,261</u>	<u>\$ 20,610,539</u>	<u>\$ 78,183,799</u>

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - GENERAL PORTION SERIES 2006

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	MARCH 1ST TOTAL	SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
2016	3,600	180,000	183,600	-	183,600
2017			-		-
2018			-		-
2019			-		-
2020			-		-
2021			-		-
2022			-		-
2023			-		-
2024			-		-
2025			-		-
2026			-		-
	<u>\$ 3,600</u>		<u>\$ 183,600</u>	<u>\$ -</u>	<u>\$ 183,600</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015

\$ 180,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION BONDS SERIES 2006

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	MARCH 1ST TOTAL	SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
2016	2,500	125,000	127,500	-	127,500
2017			-		-
2018			-		-
2019			-		-
2020			-		-
2021			-		-
2022			-		-
2023			-		-
2024			-		-
2025			-		-
2026			-		-
	<u>\$ 2,500</u>		<u>\$ 127,500</u>	<u>\$ -</u>	<u>\$ 127,500</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015

\$ 125,000

Refunded 2015 1610000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - GENERAL PORTION SERIES 2007

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST	MARCH 1ST	TOTAL	SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL		INTEREST	REQUIREMENT
2016	8,029	185,000	193,029	4,144	197,173
2017	4,144	195,000	199,144	-	199,144
2018			-		-
2019			-		-
2020			-		-
2021			-		-
2022			-		-
2023			-		-
2024			-		-
2025			-		-
2026			-		-
2027			-		-
	<u>\$ 12,173</u>		<u>\$ 392,173</u>	<u>\$ 4,144</u>	<u>\$ 396,316</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2015 \$ 380,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION BONDS SERIES 2007

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2016	8,029	185,000	193,029	4,144	197,173
2017	4,144	195,000	199,144	-	199,144
2018			-		-
2019			-		-
2020			-		-
2021			-		-
2022			-		-
2023			-		-
2024			-		-
2025			-		-
2026			-		-
2027			-	-	-
	<u>\$ 12,173</u>		<u>\$ 392,173</u>	<u>\$ 4,144</u>	<u>\$ 396,316</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2015

	<u>\$ 380,000</u>
refunded 2015	2,505,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - GENERAL PORTION SERIES 2008

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2016	51,641	145,000	196,641	48,741	245,381
2017	48,741	150,000	198,741	45,741	244,481
2018	45,741	155,000	200,741	42,641	243,381
2019	42,641	160,000	202,641	39,441	242,081
2020	39,441	165,000	204,441	36,141	240,581
2021	36,141	175,000	211,141	32,531	243,672
2022	32,531	180,000	212,531	28,706	241,238
2023	28,706	190,000	218,706	24,550	243,256
2024	24,550	200,000	224,550	20,175	244,725
2025	20,175	210,000	230,175	15,450	245,625
2026	15,450	215,000	230,450	10,613	241,063
2027	10,613	225,000	235,613	5,550	241,163
2028	5,550	240,000	245,550	-	245,550
	<u>\$ 401,919</u>		<u>\$ 2,811,919</u>	<u>\$ 350,278</u>	<u>\$ 3,162,197</u>

\$ 2,410,000

BONDS OUTSTANDING
SEPTEMBER 30, 2015

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION BONDS SERIES 2008

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2016	235,800	650,000	885,800	222,800	1,108,600
2017	222,800	680,000	902,800	209,200	1,112,000
2018	209,200	710,000	919,200	195,000	1,114,200
2019	195,000	735,000	930,000	180,300	1,110,300
2020	180,300	765,000	945,300	165,000	1,110,300
2021	165,000	795,000	960,000	148,603	1,108,603
2022	148,603	835,000	983,603	130,859	1,114,463
2023	130,859	865,000	995,859	111,938	1,107,797
2024	111,938	905,000	1,016,938	92,141	1,109,078
2025	92,141	950,000	1,042,141	70,766	1,112,906
2026	70,766	990,000	1,060,766	48,491	1,109,256
2027	48,491	1,040,000	1,088,491	25,091	1,113,581
2028	25,091	1,085,000	1,110,091	-	1,110,091
	<u>\$ 1,835,988</u>		<u>\$ 12,840,988</u>	<u>\$ 1,600,188</u>	<u>\$ 14,441,175</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 11,005,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING & IMPROVEMENT BONDS SERIES 2010 (REPLACES SERIES 2001)
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DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2016	120,123	125,448	355,000	600,570
2017	114,648	120,123	365,000	599,770
2018	108,948	114,648	380,000	603,595
2019	102,903	108,948	390,000	601,850
2020	96,503	102,903	400,000	599,405
2021	89,363	96,503	420,000	605,865
2022	81,838	89,363	430,000	601,200
2023	73,828	81,838	445,000	600,665
2024	65,225	73,828	465,000	604,053
2025	56,200	65,225	475,000	596,425
2026	46,200	56,200	500,000	602,400
2027	35,540	46,200	520,000	601,740
2028	24,403	35,540	540,000	599,943
2029	12,538	24,403	565,000	601,940
2030	-	12,538	590,000	602,538
	<u>\$ 1,028,255</u>	<u>\$ 1,153,703</u>		<u>\$ 9,021,958</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 6,840,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING & IMPROVEMENT BONDS SERIES 2010 (REPLACES SERIES 2001)
--

DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2016	120,123	125,448	355,000	600,570
2017	114,648	120,123	365,000	599,770
2018	108,948	114,648	380,000	603,595
2019	102,903	108,948	390,000	601,850
2020	96,503	102,903	400,000	599,405
2021	89,363	96,503	420,000	605,865
2022	81,838	89,363	430,000	601,200
2023	73,828	81,838	445,000	600,665
2024	65,225	73,828	465,000	604,053
2025	56,200	65,225	475,000	596,425
2026	46,200	56,200	500,000	602,400
2027	35,540	46,200	520,000	601,740
2028	24,403	35,540	540,000	599,943
2029	12,538	24,403	565,000	601,940
2030	-	12,538	590,000	602,538
	<u>\$ 1,028,255</u>	<u>\$ 1,153,703</u>		<u>\$ 9,021,958</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 6,840,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2012 \$5,040,000 (REPLACES 2002 GO SERIES & PARTIAL 2005 CO SERIES)
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DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2016	30,932	31,393	46,104	108,428
2017	30,447	30,932	48,530	109,908
2018	29,937	30,447	50,957	111,340
2019	29,427	29,937	50,957	110,321
2020	28,760	29,427	53,383	111,570
2021	28,123	28,760	50,957	107,840
2022	27,322	28,123	53,383	108,829
2023	22,882	27,322	296,033	346,237
2024	14,692	22,882	545,963	583,537
2025	5,193	14,692	633,317	653,202
2026	4,562	5,193	31,545	41,299
2027	3,882	4,562	33,971	42,415
2028	3,203	3,882	33,971	41,056
2029	2,427	3,203	38,824	44,453
2030	1,650	2,427	38,824	42,901
2031	825	1,650	41,251	43,726
2032	-	825	41,251	42,076
	<u>\$ 264,264</u>	<u>\$ 295,657</u>		<u>\$ 2,649,137</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 2,089,217

CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
TYPE A SALES TAX PORTION
CERTIFICATES OF OBLIGATION
SERIES 2014 (\$4,685,000)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2016	97,425	165,000	94,950	357,375
2017	94,950	170,000	92,400	357,350
2018	92,400	175,000	88,900	356,300
2019	88,900	185,000	85,200	359,100
2020	85,200	190,000	81,400	356,600
2021	81,400	200,000	77,400	358,800
2022	77,400	205,000	73,300	355,700
2023	73,300	215,000	69,000	357,300
2024	69,000	225,000	64,500	358,500
2025	64,500	230,000	59,900	354,400
2026	59,900	240,000	55,100	355,000
2027	55,100	250,000	50,100	355,200
2028	50,100	260,000	44,900	355,000
2029	44,900	270,000	39,500	354,400
2030	39,500	285,000	32,375	356,875
2031	32,375	300,000	24,875	357,250
2032	24,875	315,000	17,000	356,875
2033	17,000	330,000	8,750	355,750
2034	8,750	350,000	-	358,750
	<u>\$ 1,156,975</u>		<u>\$ 1,059,550</u>	<u>\$ 6,776,525</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 4,560,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2014 Tax Supported Portion - \$14,189,044
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DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2016	282,137	292,520	692,191	1,266,848
2017	267,771	282,137	718,305	1,268,213
2018	252,795	267,771	748,775	1,269,341
2019	237,098	252,795	784,889	1,274,782
2020	220,837	237,098	813,040	1,270,975
2021	203,881	220,837	847,814	1,272,532
2022	186,248	203,881	881,608	1,271,737
2023	169,334	186,248	845,708	1,201,290
2024	153,006	169,334	816,428	1,138,768
2025	136,000	153,006	850,286	1,139,292
2026	125,100	136,000	545,000	806,100
2027	113,700	125,100	570,000	808,800
2028	101,800	113,700	595,000	810,500
2029	89,500	101,800	615,000	806,300
2030	73,375	89,500	645,000	807,875
2031	56,375	73,375	680,000	809,750
2032	38,500	56,375	715,000	809,875
2033	19,750	38,500	750,000	808,250
2034	-	19,750	790,000	809,750
	<u>\$ 2,727,207</u>	<u>\$ 3,019,727</u>		<u>\$ 19,650,978</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 13,904,044

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - GENERAL PORTION SERIES 2015 - \$3,490,000

DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2016	74,375	120,200	75,000	269,575
2017	72,500	74,375	125,000	271,875
2018	70,625	72,500	125,000	268,125
2019	68,675	70,625	130,000	269,300
2020	65,975	68,675	135,000	269,650
2021	63,175	65,975	140,000	269,150
2022	60,275	63,175	145,000	268,450
2023	57,175	60,275	155,000	272,450
2024	53,975	57,175	160,000	271,150
2025	50,675	53,975	165,000	269,650
2026	47,175	50,675	175,000	272,850
2027	43,575	47,175	180,000	270,750
2028	39,875	43,575	185,000	268,450
2029	35,000	39,875	195,000	269,875
2030	29,875	35,000	205,000	269,875
2031	24,500	29,875	215,000	269,375
2032	18,875	24,500	225,000	268,375
2033	12,875	18,875	240,000	271,750
2034	6,625	12,875	250,000	269,500
2035		6,625	265,000	271,625
	<u>\$ 895,800</u>	<u>\$ 1,016,000</u>		<u>\$ 5,401,800</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 3,490,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2015 Tax Supported Refunding Portion - \$8,320,000

DUE YEAR ENDING SEPTEMBER 30	<u>SEPT 1st</u> <u>INTEREST</u>	<u>MARCH 1st</u>		<u>TOTAL</u> <u>REQUIREMENT</u>
		<u>INTEREST</u>	<u>PRINCIPAL</u>	
2016	175,225	175,225	-	350,450
2017	170,650	175,225	305,000	650,875
2018	159,925	170,650	715,000	1,045,575
2019	152,675	159,925	725,000	1,037,600
2020	137,875	152,675	740,000	1,030,550
2021	122,375	137,875	775,000	1,035,250
2022	105,875	122,375	825,000	1,053,250
2023	84,375	105,875	860,000	1,050,250
2024	62,000	84,375	895,000	1,041,375
2025	38,625	62,000	935,000	1,035,625
2026	14,250	38,625	975,000	1,027,875
2027		14,250	570,000	584,250
2028				-
2029				-
2030				-
2031				-
2032				-
2033				-
2034				-
2035				-
	<u>\$ 1,223,850</u>	<u>\$ 1,399,075</u>		<u>\$ 10,942,925</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 8,320,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2015 New Money Portion - \$2,450,000

DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2016	44,150	26,745	85,000	155,895
2017	42,875	44,150	85,000	172,025
2018	41,525	42,875	90,000	174,400
2019	40,625	41,525	90,000	172,150
2020	38,725	40,625	95,000	174,350
2021	36,725	38,725	100,000	175,450
2022	34,725	36,725	100,000	171,450
2023	32,100	34,725	105,000	171,825
2024	29,350	32,100	110,000	171,450
2025	26,475	29,350	115,000	170,825
2026	23,350	26,475	125,000	174,825
2027	20,100	23,350	130,000	173,450
2028	18,075	20,100	135,000	173,175
2029	15,975	18,075	140,000	174,050
2030	13,619	15,975	145,000	174,594
2031	11,181	13,619	150,000	174,800
2032	8,663	11,181	155,000	174,844
2033	5,863	8,663	160,000	174,525
2034	2,975	5,863	165,000	173,838
2035		2,975	170,000	172,975
	<u>\$ 487,075</u>	<u>\$ 513,820</u>		<u>\$ 3,450,895</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 2,450,000

NONCOMPUTATIONAL DATA

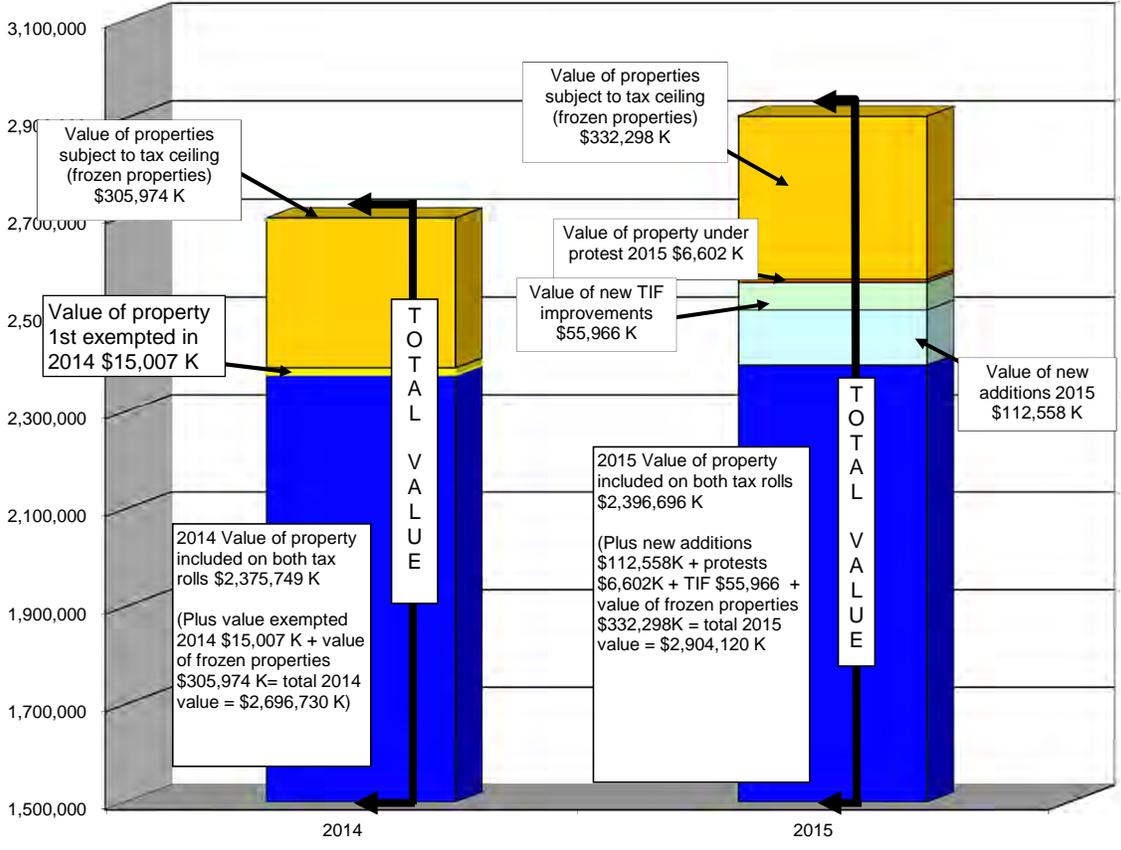
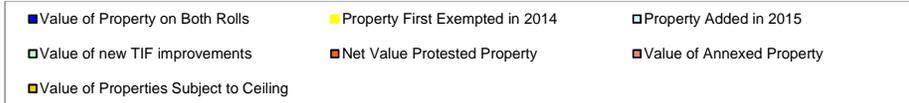
Line Ref.		
	2014 Tax Rate (Per \$100 of taxable value)	
A1	Maint & Oper	0.5278
A2	Debt Service	0.2122
A	Total	0.7400
B	2015 Taxable Value	2,904,119,503
C	2014 Taxable Value	2,694,709,438
D	Value of New Additions (2015)	112,558,024
E	Value of Annexed Property (2015)	0
F	Value of New Exemptions (2015)	15,006,789
F1	Value lost to ARB decisions	2,020,191
G	Value of Property Under Protest or Incomplete (Net 2015)	6,601,745
H	Current Year Debt Requirement	5,325,254
I	2015 Taxable Value of new improvements in TIF zone	55,966,289
J	Refunds	8,403
J1	M&O Portion of refunds	6,047
K	Taxes in TIF in 2014	372,073
K1	M&O Portion of TIF taxes	265,379
L	2014 Value of Frozen Property	305,974,190
L1	2015 Value of Frozen Property	332,297,862
M	Frozen Tax Revenue	1,747,790

COMPUTED DATA

1	Adjusted 2014 Taxable Value (LINES C + F1 - F - L) = Actual 2014 Taxable Value + Value of ARB decisions - Value of New Exemptions - Frozen Property = 2,294,709,438 + 2,020,191 - 15,006,789 - 305,974,190 =	2,375,748,650
2	Adjusted 2015 Taxable Value (LINES B - D - E - G - I - L1) = Actual 2015 Taxable Value - Value of New Additions - Value of Annexed Property - Net Value Under Protest - Increment TIF area - Frozen Property = 2,904,119,503 - 0 - 6,601,745 - 55,966,289 - 332,297,862	2,396,695,583
3	Last Years Oper. Taxes (LINE C x A1)= Actual 2014 Taxable Value x Actual Rate = [2,694,709,438 x .5278] /100 =	14,222,676
4	Last Years Debt Taxes (LINE C x A2)= Actual 2014 Taxable Value x Actual Rate = [2,694,709,438 x .1622] /100 =	5,718,173
5	Last Years Unadjusted Taxes = (LINE 3 + 4) = 14,222,676 + 5,718,173 =	19,940,849

6	Last Years Adjusted Taxes = (LINE A x LINE 1) = Actual TOTAL Rate x ADJUSTED 2014 Taxable Value = [.7400 x 2,375,748,650] / 100 =	17,580,540
7	Taxes refunded for years prior to 2014 (LINE J)	8,403
8	Taxes in TIF in 2014 (LINE K)	372,073
9	Adjusted 2014 Taxes with refunds (LINE 6 + 7 + 8)	17,216,870
10	Effective Tax Rate = ([LINE 9 / LINE 2]) x 100 = Last Years ADJUSTED = [17,216,870 / 2,396,695,583] x 100 =	0.718300
11	Last years ADJUSTED Operating Taxes (LINE A1 x [LINE 1 / 100] - LINE J1 - LINE K1)= LAST YEARS Operating Rate x [LAST YEARS ADJUSTED Taxable Value / 100] - M&O refunds - TIF = .5278 x [2,375,748,650 / 100] - 6,047 - 265,379 =	12,279,869
12	This Years Effective Operating Rate = ([LINE 11 / LINE 2] x 100) = Last Years Adj Operating Taxes / This Years Adjusted Taxable Value = [12,279,869 / 2,396,695,583] x 100 =	0.512400
13	Maximum Operating Rate = (LINE 12 x 1.08) = Effective Oper. Rate x 1.08 = .5124 x 1.08 =	0.553300
14	This Years ACTUAL Debt Rate = ([LINE H / (LINE B - LINE G - LINE I - LINE L1] X 100 = Actual Debt Requirement / (Net 2014 Taxable Value) = [5,325,254 / (2,904,119,503 - 6,601,745 - 55,966,289 - 332,297,862)] x 100 =	0.212200
15	This Years Rollback Rate = (LINE 13 + LINE 14) = Max Oper Rate + ACTUAL Debt Rate = .5533 + .2122 =	0.765500

Effective Tax Rate Calc. 2015 Tax Year



2014 Tax Funds 2015 Fiscal Year (In 1,000's)	2015 Tax Funds 2016 Fiscal Year (In 1,000's)
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Taxable value of property on the roll in 2014 AND 2015.	2,375,749	2,396,696
Taxable value of property on the roll in 2014 BUT exempted in 2015.	15,007	N/A
Net Value Under Protest 2015	N/A	6,602
Value of property added in 2015 - i.e. new additions.	N/A	112,558
New Annexed Property		0
New Property in TIF zone		55,966
Value of properties subject to tax ceiling	305,974	332,298
Total Value	2,696,730	2,904,120
Less: Property taxed in 2014 but exempted in 2015	(15,007)	
Less: Property added in 2015		(112,558)
Less: Net property under protest in 2015		(6,602)
Less: New Property in TIF zone		(55,966)
Less: New Annexed Property		0
Less: Value of properties subject to tax ceiling	(305,974)	(332,298)
= Adjusted 2014 & 2015 values.	2,375,749	2,396,696

Times 2014 Actual Tax Rate	0.7400	
Times 2015 Effective Rate		0.7183
=	17,580,540	17,215,467
+ Prior years' taxes refunded in 2014	8,403	
+ (-) Rounding		1,403
- Taxes in TIF zone in 2014	(372,073)	
=	17,216,870	17,216,870

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General Fund Departmental Detail

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**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1011/City Manager's Office

2014-15 Adopted:	\$	<u>676,999</u>	2015-16 Proposed:	<u>968,687</u>
Increase/(Decrease)	\$	<u>291,688</u>	Increase(Decrease) %:	<u>43%</u>

Personnel (Added Deputy City Manager.)	<u>253,109</u>
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6612 Minor Other Furnishings	22,000
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7301 Office Equipment	6,000
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8216 IT Contribution	<u>10,280</u>
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Other Operating Expenses	<u>299</u>
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**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1015/Human Resources

2014-15 Adopted: <u>\$ 477,965</u>	2015-16 Proposed: <u>\$ 598,202</u>
Increase/(Decrease) <u>\$ 120,237</u>	Increase(Decrease) %: <u> 25%</u>

Personnel	<u>94,145</u>
(Added a new position.)	
5006 Staff Development/Training	<u>-9,000</u>
5101 Personnel Recruitment	<u>1,800</u>
5302 Access Fees	<u>8,825</u>
5401 Printing and Graphics	<u>1,153</u>
5508 Other Retainer & Serv Fees	<u>20,567</u>
6009 Recognition Awards	<u>4,100</u>
8216 IT Contribution	<u>-2,576</u>
Other Operating Expenses	<u>1,223</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1016/Legal Services

2014-15 Adopted: <u>\$ 321,111</u>	2015-16 Proposed: <u>\$ 374,285</u>
Increase/(Decrease) <u>\$ 53,174</u>	Increase(Decrease) %: <u> 17%</u>

Personnel	<u>47,216</u>
5003 Personnel Dev & Activity	<u>1,000</u>
6001 Office Supplies & Mat	<u>1,100</u>
8216 IT Contribution	<u>3,478</u>
Other Operating Expenses	<u>380</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1017/COMMUNICATIONS

2014-15 Adopted: <u>\$ 154,280</u>	2015-16 Proposed: <u>\$ 134,041</u>
Increase/(Decrease) <u>\$ (20,239)</u>	Increase(Decrease) %: <u> -13%</u>

Personnel	<u>7,040</u>
Website Redesign	<u>-33,000</u>
6001 Minor AV Equipment (Added camera.)	<u>5,000</u>
Other Operating Expenses	<u>721</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1099/Non-Departmental

2014-15 Adopted: <u>\$ 730,594</u>	2015-16 Proposed: <u>\$ 493,882</u>
Increase/(Decrease) <u>\$ (236,712)</u>	Increase(Decrease) %: <u> -32%</u>

1501 Merit Salary Expense	<u>(292,900)</u>
5001 Memberships & Licenses	<u>1,637</u>
5201 Building Insurance	<u>5,441</u>
5203 General Liability Ins.	<u>(12,436)</u>
5302 Access Fees	<u>10,745</u>
6301 Telephone	<u>8,220</u>
7483 CLP-Energy Efficiency Prf	<u>3,863</u>
8106 Transfer Out	<u>39,700</u>
Other Operating Expenses	<u>(982)</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1411/City Secretary's Office

2014-15 Adopted: <u>\$ 512,216</u>	2015-16 Proposed: <u>\$ 559,953</u>
Increase/(Decrease) <u>\$ 47,737</u>	Increase(Decrease) %: <u> 9%</u>

Personnel	<u>28,741</u>
5003 Personnel Development & Activity	<u>1,809</u>
5404 Code Maintenance	<u>-5,000</u>
5406 Convenience Copies	<u>-875</u>
8010 Election Expense	<u>-9,000</u>
8201 IT Contribution	<u>33,116</u>
Other Operating Expenses	<u>-1,054</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1412/City Council

2014-15 Adopted: <u>\$ 86,005</u>	2015-16 Proposed: <u>\$ 89,572</u>
Increase/(Decrease) <u>\$ 3,567</u>	Increase(Decrease) %: <u> 4%</u>

1606 Technology Allowance	<u>-11,400</u>
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5003 Personnel Dev	<u>12,984</u>
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8013 Project/Event/Meeting Exp	<u>2,000</u>
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Other Operating	<u>-17</u>
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**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1413/Records & Information Svcs

2014-15 Adopted: <u>\$ 82,428</u>	2015-16 Proposed: <u>\$ 91,607</u>
Increase/(Decrease) <u>\$ 9,179</u>	Increase(Decrease) %: <u> 11%</u>

Personnel	<u>4,051</u>
4007 Records Storage Rental	<u>2,000</u>
6601 Minor Office Equipment	<u>3,200</u>
Other Operating Expenses	<u>-72</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1413/Records & Information Svcs

2014-15 Adopted: \$ 102,890

2015-16 Proposed: \$ 109,854

Increase/(Decrease) \$ 6,964

Increase(Decrease) %: 7%

Personnel	3,231
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8216 IT Contribution	3,353
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Other Operating Expenses	380
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**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 1611/Library

2014-15 Adopted: <u>\$ 1,105,904</u>	2015-16 Proposed: <u>\$ 1,247,141</u>
Increase/(Decrease) <u>\$ 141,237</u>	Increase(Decrease) %: <u>13%</u>

Personnel - Upgrade part time position	<u>72,208</u>
4013 Library Materials - Lease	<u>3,380</u>
5302 Access Fees-Databases	<u>4,249</u>
6302 Electricity	<u>1,250</u>
6601 Minor Office Equipment	<u>2,500</u>
6608 Minor Computer Software	<u>12,900</u>
6612 Minor Other Furnishings	<u>5,000</u>
6901 Library Books	<u>5,000</u>
8013 Project/Event/Meeting Exp	<u>5,350</u>
8216 IT Contribution	<u>28,540</u>
 Other Operating Expenses	 <u>860</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: **3011/Police**

2014-15 Adopted: \$ 9,065,141

2015-16 Proposed: \$ 9,372,120

Increase/(Decrease) \$ 306,979

Increase(Decrease) %: 3%

Personnel	<u>541,576</u>
5304 Radio Communications	<u>30,720</u>
6013 Uniforms	<u>4,738</u>
6201 Prisoner Housing	<u>57,487</u>
6302 Electricity	<u>-58,000</u>
6303 Natural Gas	<u>14,460</u>
6403 Fuel	<u>-10,828</u>
7101 Buildings	<u>-450,000</u>
8201 Contribution to ERF	<u>177,124</u>
Other Operating Expenses	<u>-298</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 3012/Fire

2014-15 Adopted: <u>\$ 4,633,955</u>	2015-16 Proposed: <u>\$ 5,060,739</u>
Increase/(Decrease) <u>\$ 426,784</u>	Increase(Decrease) %: <u>9%</u>

Personnel	<u>282,122</u>
4101 Building Maintenance	<u>-24,000</u>
4102 Grounds Maintenance	<u>-7,500</u>
4208 Equipment Maint & Repair	<u>62,640</u>
5101 Personnel Recruitment Exp	<u>2,893</u>
5304 Radio Communications	<u>18,920</u>
6011 Minor Tools & Materials	<u>6,447</u>
6014 Protective Clothing/Mat	<u>19,138</u>
6605 Minor Radio Equipment	<u>13,000</u>
8201 Contrib to Equip Repl Fund	<u>84,582</u>
8216 IT Contribution	<u>18,531</u>
8217 Equip Svc. Contribution	<u>-54,945</u>
9004 Environmental Disposal	<u>5,000</u>
Other Operating Expenses	<u>-44</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: **3013/Fire Prevention**

2014-15 Adopted: <u>\$ 556,453</u>	2015-16 Proposed: <u>\$ 510,296</u>
Increase/(Decrease) <u>\$ (46,157)</u>	Increase(Decrease) %: <u> -8%</u>

Personnel	<u>20,168</u>
5304 Radio Communications	<u>7,400</u>
6014 Protective Clothing and Equipment	<u>-4,150</u>
6403 Fuel	<u>-4,852</u>
7301 Office Equipment	<u>-5,000</u>
8201 Contribution to Equipment Replacement	<u>-53,678</u>
8216 IT Contribution	<u>-3,803</u>
8217 Equipment Svcs	<u>-1,529</u>
Other Operating Expenses	<u>-713</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: **3014/Emergency Services**

2014-15 Adopted:	<u>\$ 86,885</u>	2015-16 Proposed:	<u>\$ 90,644</u>
Increase/(Decrease)	<u>\$ 3,759</u>	Increase(Decrease) %:	<u>4%</u>

5304 Radio Communications	<u>3,000</u>
Other Operating Expenses	<u>759</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: **3015/Municipal Court**

2014-15 Adopted: \$ 668,821

2015-16 Proposed: \$ 444,290

Increase/(Decrease) \$ (224,531)

Increase(Decrease) %: -34%

Personnel (Moved Marshals to 3016.)	<u>-175,588</u>
6203 Ammunition	<u>-3,000</u>
6403 Fuel	<u>-8,461</u>
6601 Minor Office Equip	<u>3,200</u>
8201 Contrib to Equipment Replacement	<u>-20,179</u>
8216 IT Contribution	<u>-15,592</u>
8217 Equip Svc Contribution	<u>-4,624</u>
Other Operating Expenses	<u>-287</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: **3016/Marshals**

2014-15 Adopted: <u>\$ -</u>	2015-16 Proposed: <u>\$ 466,345</u>
Increase/(Decrease) <u>\$ 466,345</u>	Increase(Decrease) %: <u> 100%</u>

Personnel - New department for Marshals.)	<u>325,613</u>
4208 Equipment Maintenance & Repair	<u>4,481</u>
5001 Memberships & Licenses	<u>325</u>
5003 Personnel Dev & Activity	<u>4,800</u>
5101 Personnel Recruitment	<u>750</u>
5302 Access Fees	<u>2,160</u>
5304 Radio Communications	<u>2,060</u>
5401 Printing & Graphic Servb	<u>1,600</u>
6013 Uniforms	<u>3,200</u>
6014 Protective Clothing/Mat	<u>9,400</u>
6203 Ammunition	<u>4,000</u>
6403 Fuel	<u>6,206</u>
6605 Minor Radio Equipment	<u>4,095</u>
66612 Minor Other Furnishings	<u>1,000</u>
7431 Computer Equipment	<u>11,725</u>
8201 Conrib to Equip Replacement	<u>61,945</u>
8216 IT Contribution	<u>15,958</u>
8217 Equip Svc Contribution	<u>6,327</u>
Other Operating Expenses	<u>700</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 4011/Public Works Admin

2014-15 Adopted:	\$	<u>550,889</u>	2015-16 Proposed:	\$	<u>721,473</u>
Increase/(Decrease)	\$	<u>170,584</u>	Increase(Decrease) %:		<u>31%</u>

Personnel	<u>172,061</u>
7301 Office Equipment- copier	<u>5,561</u>
8216 IT Contribution	<u>-7,557</u>
Other Operating Expenses	<u>519</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 4016/Facility Maintenance

2014-15 Adopted:	\$	<u>421,968</u>		2015-16 Proposed:	\$	<u>494,695</u>
Increase/(Decrease)	\$	<u>72,727</u>		Increase(Decrease) %:		<u>17%</u>

Personnel	<u>9,692</u>
4101 Building Maintenance & Repair	<u>50,000</u>
4301 Janitorial Svcs	<u>7,115</u>
6002 Janitorial Supplies	<u>6,092</u>
Other Operating Expenses	<u>-172</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 4017/Streets Pavement Maintenance

2014-15 Adopted:	\$	<u>2,322,874</u>		2015-16 Proposed:	\$	<u>2,402,902</u>
Increase/(Decrease)	\$	<u>80,028</u>		Increase(Decrease) %:		<u>3%</u>

Personnel	<u>26,880</u>
4103 Street Maint/Preventive	<u>62,000</u>
4208 Equipment Maint & Repair	<u>-6,782</u>
6403 Fuel	<u>-3,400</u>
7403 Shop or Plant Equipment - Skid Steer Broom Attachment	<u>6,500</u>
8201 Contribution to ERF	<u>3,713</u>
8217 Contrib to Eqpt Svc Fund	<u>-8,797</u>
Other Operating Expenses	<u>-86</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 4018/Streets Drainage Maintenance

2014-15 Adopted:	\$	<u>512,668</u>		2015-16 Proposed:	\$	<u>535,314</u>
Increase/(Decrease)	\$	<u>22,646</u>		Increase(Decrease) %:		<u>4%</u>

Personnel -	<u>21,682</u>
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Other Operating Expenses	<u>964</u>
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**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 4019/Streets Traffic Maintenance

2014-15 Adopted:	\$	<u>243,014</u>		2015-16 Proposed:	\$	<u>278,524</u>
Increase/(Decrease)	\$	<u>35,510</u>		Increase(Decrease) %:		<u>15%</u>

Personnel	<u>7,193</u>
4106 Street Light/Signal Maint	<u>31,500</u>
8201 Contrib to Equip Repl	<u>-1,392</u>
8216 IT Contribution	<u>-1,368</u>
8217 Contrib to Eqpt Svc Fund	<u>-763</u>
Other Operating Expenses	<u>340</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 4514/Animal Services

2014-15 Adopted: <u>\$ 405,935</u>	2015-16 Proposed: <u>\$ 456,868</u>
Increase/(Decrease) <u>\$ 50,933</u>	Increase(Decrease) %: <u> 13%</u>

Personnel	<u>19,275</u>
4101 Building Maint & Repair - Sandblast building	<u>18,059</u>
6603 Minor Machinery & Equip - Portion of trailer in Env Svcs	<u>3,500</u>
7402 Machinery & Equipment - Commercial washer & dryer	<u>10,369</u>
Other Operating Expenses	<u>-270</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 4515/Environmental Services

2014-15 Adopted: \$ <u>207,807</u>	2015-16 Proposed: \$ <u>181,387</u>
Increase/(Decrease) \$ <u>(26,420)</u>	Increase(Decrease) %: <u>-13%</u>

Personnel	<u>9,801</u>
5302 Access Fees	<u>600</u>
5401 Printing & Graphic Services	<u>1,700</u>
6003 Insect Control Supplies	<u>380</u>
8201 Contribution to Equipment Replacement	<u>-32,220</u>
8216 IT Contribution	<u>-7,286</u>
Other Operating Expenses	<u>605</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 5010/Development Services

2014-15 Adopted: \$ 229,731

2015-16 Proposed: \$ 246,381

Increase/(Decrease) \$ 16,650

Increase(Decrease) %: 7%

Personnel	<u>16,650</u>
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Other Operating Expenses	<u>-</u>
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**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 5011/Planning

2014-15 Adopted: \$ 374,293

2015-16 Proposed: \$ 628,947

Increase/(Decrease) \$ 254,654

Increase(Decrease) %: 68%

Personnel	<u>82,329</u>
3205 Planning Consulting Fees	165,000
5002 Subscriptions/Books/Pub	<u>6,500</u>
Other Operating Expenses	<u>825</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 5012/Building Inspections

2014-15 Adopted: <u>\$ 506,519</u>	2015-16 Proposed: <u>\$ 524,596</u>
Increase/(Decrease) <u>\$ 18,077</u>	Increase(Decrease) %: <u>4%</u>

Personnel	<u>50,115</u>
7301 Office Equipment	<u>-4,500</u>
8201 Contribution to Equipment Replacement	<u>-22,749</u>
8216 IT Contribution	<u>-4,412</u>
Other Operating Expenses	<u>-377</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 5013/Code Enforcement

2014-15 Adopted: <u>\$ 303,577</u>	2015-16 Proposed: <u>\$ 300,419</u>
Increase/(Decrease) <u>\$ (3,158)</u>	Increase(Decrease) %: <u> -1%</u>

Personnel	<u>6,862</u>
5304 Radio Communications	<u>1,220</u>
8201 Contribution to Equipment Replacement	<u>-32,375</u>
Other Operating Expenses	<u>390</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 5511/Engineering/Capital

2014-15 Adopted: <u>\$ 254,764</u>	2015-16 Proposed: <u>\$ 315,651</u>
Increase/(Decrease) <u>\$ 60,887</u>	Increase(Decrease) %: <u> 24%</u>

Personnel (Added Real Property Coord.)	<u>87,385</u>
4208 Equipment Maint & Repair	<u>1,008</u>
5406 Convenience Copies	<u>1,500</u>
7301 Office Equipment	<u>1,875</u>
8216 IT Contribution	<u>-31,006</u>
Other Operating Expenses	<u>125</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 5512/Engineering/Development

2014-15 Adopted: <u>\$ 402,105</u>	2015-16 Proposed: <u>\$ 392,071</u>
Increase/(Decrease) <u>\$ (10,034)</u>	Increase(Decrease) %: <u> -2%</u>

Personnel	<u>20,769</u>
8216 IT Contribution	<u>-30,618</u>
Other Operating Expenses	<u>-185</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 5513/Gas Well Development

2014-15 Adopted: <u>\$ 327,031</u>	2015-16 Proposed: <u>\$ 340,448</u>
Increase/(Decrease) <u>\$ 13,417</u>	Increase(Decrease) %: <u> 4%</u>

Personnel	<u>16,317</u>
4208 Equip Maint & Repair	<u>-992</u>
6403 Fuel	<u>-833</u>
8217 Equip Svc Contribution	<u>-300</u>
Other Operating Expenses	<u>-775</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 6011/Parks & Rec Admin

2014-15 Adopted: \$ 276,041

2015-16 Proposed: \$ 293,418

Increase/(Decrease) \$ 17,377

Increase(Decrease) %: 6%

Personnel 17,134

Other Operating Expenses 243

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 6012/Recreation

2014-15 Adopted: <u>\$ 211,259</u>	2015-16 Proposed: <u>\$ 222,320</u>
Increase/(Decrease) <u>\$ 11,061</u>	Increase(Decrease) %: <u> 5%</u>

Personnel	<u>7,856</u>
8013 Project/Event/Meeting Exp	<u>3,000</u>
Other Operating Expenses	<u>205</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 6013/Park Maintenance

2014-15 Adopted: \$ 1,129,637 2015-16 Proposed: \$ 1,250,718

Increase/(Decrease) \$ 121,081 Increase(Decrease) %: 11%

Personnel	<u>35,238</u>
4102 Grounds Maint & Repair	<u>10,000</u>
4115 ROW Maint & Repair	<u>25,500</u>
6304 Water	<u>-11,955</u>
6403 Fuel	<u>-2,102</u>
6606 Minor Park Equipment- Picnic tables and trash receptacles.	<u>20,000</u>
7205 Other Improvements-Tennis Court resurfacing and new Christmas tree	<u>44,000</u>
Other Operating Expenses	<u>400</u>

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 6015/Senior Citizens Center

2014-15 Adopted: <u>\$ 91,168</u>	2015-16 Proposed: <u>\$ 93,900</u>
Increase/(Decrease) <u>\$ 2,732</u>	Increase(Decrease) %: <u> 3%</u>

Personnel	<u>780</u>
5508 Other Retainer & Svc Fees	<u>1,000</u>
6302 Electricity	<u>662</u>
6303 Natural Gas	<u>595</u>
8217 Equipment Svc. Contribution	<u>-539</u>
Other Operating Expenses	<u>234</u>

Fiscal Year
2015-2016



CITY OF BURLESON

CITY MANAGER'S OFFICE

GENERAL GOVERNMENT

Mission Statement: The City Manager's Office is responsible for the day-to-day operation of all city operations. The City Manager is appointed by and serves at the pleasure of the Burleson City Council. The Deputy City Manager, Executive Assistant, and Development & Process Improvement Manager are a part of the City Manager's Office, also.

Description: To implement city council policy through professional management and oversight of all city operations, coordinating the work of department heads and other employees to ensure equitable, effective and efficient service delivery.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To develop and recommend program and policy alternatives to the City Council for consideration.
2. To effectively communicate with citizens and employees.
3. To adhere to the ICMA's "Practices of Effective Local Government Management."
4. To formulate, present, and administer the City budget in a manner to ensure responsive and cost effective city services.
5. To provide vision into the future of the Burleson community in an effort to aid in the future planning process, as well as to anticipate potential problems which may need to be addressed.

Objectives for Fiscal Year 2014-2015:

1. Proceed with the design and construction of projects included in the 2014 debt issuances.
2. Update subdivision regulations.
3. Update Water/Wastewater Master Plan and 121/135 Land Use Plan.
4. More fully incorporate performance measures throughout the City.
5. Continue development and training through Burleson University.
6. Continue to actively address substandard structures.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	652,832	648,359	670,878	900,057
Materials & Supplies	1,732	1,000	1,600	23,250
Operating Expenditures	3,669	4,406	5,592	5,866
Maintenance & Repair	0	0	0	0
Other Expenditures	16,005	23,234	23,234	33,514
Capital Outlay	0	0	0	6,000
TOTAL	674,238	676,999	701,304	968,687

PERSONNEL

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
City Manager	1	1	1	1
Deputy City Manager	1	1	1	2
Executive Assistant	1	1	1	1
Development & Process Improvement Manager	1	1	1	1
Management Intern (Temp)	0.5	0	0	0
TOTAL PERSONNEL	4.5	4.0	4.0	5.0

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Created Deputy City Manager position.





GENERAL GOVERNMENT

Mission Statement: To assist applicants, employees, and city management in all areas of employment so that employees are well-qualified, motivated, productive and have a sense of excellence and pride in the work performed for the citizens of Burleson.

Description: The Human Resources department provides services to the City in the areas of: recruitment, benefits management, policy development, employee training and development as it relates to Human Resources, compensation plan development, management assistance with performance evaluations and employee counseling for improvement.

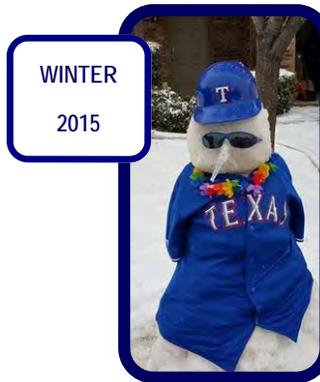
MAJOR GOALS & OBJECTIVES

Major Goals:

1. To provide effective and timely recruitment of qualified and diverse applicants to fill vacant positions.
2. To monitor changes that may impact industry related wages and compensation with an eye to equitable compensation within all areas.
3. To review the benefits program (health, dental, life, ancillary coverage) and make plan design changes to meet the need and the budget.
4. To further develop recognition programs for employees.
5. Refine the recruitment process

Objectives for Fiscal Year 2015-2016:

1. Further the paperless recordkeeping efforts within the department.
2. Further evaluate the self-funding model for the health plan and the other insurances coverages to assure we are competitive in the market (both in offerings to employees and premiums/funding by the City).
3. Educate employees on health benefits issues with an eye to consumer driven healthcare that increases the employees' ability to use healthcare benefits for maximum effect..
4. Further develop H.R. staff enhancing their opportunities for development through Burleson University and outside training in areas related to benefits and employment law updates.
5. Conduct a micro-study in the area of compensation for hard-to-fill positions and positions that may be lagging in the market place (approximately 20-25 positions).
6. Develop a more comprehensive background check process to enhance the pre-employment process.
7. Work with Directors and Staff Development employees to educate about and lower the incidence of back injury.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	341,817	378,164	428,017	465,019
Materials & Supplies	19,342	19,957	19,670	23,750
Operating Expenditures	23,220	53,840	57,207	84,102
Maintenance & Repair	0	0	0	0
Other Expenditures	49,770	26,004	30,000	25,331
Capital Outlay	0	0	0	0
TOTAL	434,149	477,965	534,894	598,202

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Director of Human Resources	1	1	1	1
Admin. Secretary	1	0	0	0
Human Resources Generalist I	0	1	1	1
Human Resources Coordinator	1	0	0	0
Human Resources Generalist II	0	1	1	1
Benefits Manager	0	1	1	1
TOTAL PERSONNEL	3.0	4.0	4.0	4.0

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Customer Service Survey Results	*	*	*	#
Job Vacancy Forms Processed	73	60	75	75
Applications Processed	3557	3000	5000	4500
New Employees Hired/Oriented	113	165	165	165
Terminations	100	125	125	125
Retirements	4	3	3	4
Work related injuries	74	50	50	48

* This is a new performance measure and there is no data available for the previous fiscal year

The Customer Satisfaction Survey will be developed and implemented in Fiscal 2015

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Possible change in health plan funding and administration for the 2015-2016 year.
Added SPI background checks.

Fiscal Year
2015-2016



CITY OF BURLESON

COMMUNICATIONS

GENERAL GOVERNMENT

Mission Statement: The mission of this department is to keep all channels of communication open among the City, media, and public and build trust among those entities by responding promptly, accurately, and thoroughly .

Description: The Communications/Public Information Office serves as the liaison among the City, media, and community. Main responsibilities are the City Focus newsletter, E-Newsletter, news releases, City website, City Facebook page, Burleson Animal Shelter Facebook page, City Twitter page, digital billboards, video of City events and photo coverage of all major City events. The PIO is responsible for arranging media interviews; acting as spokesperson for the City, police, and fire department; and is the primary staff person responsible for emergency phone notifications.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To use multiple tools to reach out to the community, including the City website, monthly City Focus newsletter, weekly City E-Newsletter, Facebook, Twitter, the digital billboard, emergency phone notifications and video. The goal is to increase fans, followers and engagement and increase exposure to City programs/service/events at the most efficient level. This is an ever-evolving goal.
2. To increase my knowledge of the role of a PIO in emergency management through training at the local, state and national level in order to be prepared if disaster strikes. Training is ongoing.

3. Increasing my knowledge and training of the administrative duties of the City's website and move forward to a totally mobile website that would be more user friendly for those with cellular phones, tablets, and other devices. The City plans to include a redesign in the FY 2015 budget.

Objectives for Fiscal Year 2015-2016:

1. To respond immediately and disseminate information quickly concerning public safety incidents, traffic issues, environmental/health issues, and weather-related issues.
2. To work with information technology and the city manager's office to create an updated and responsive design for our City website.
3. To create videos (maximum 2-3 minutes) of City departments/functions and other videos as requested.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	103,552	104,371	107,883	111,650
Materials & Supplies	505	500	500	5,500
Operating Expenditures	2,140	41,650	41,913	9,375
Maintenance & Repair	0	0	0	0
Other Expenditures	7,962	7,759	7,759	7,516
Capital Outlay	0	0	0	0
TOTAL	114,159	154,280	158,055	134,041

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Public Information Officer	1	1	1	1
TOTAL PERSONNEL	3.5	3.5	3.5	3

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Social Media metrics				
City of Burlison Likes-average	8,847	10,000	11,000	12,500
City of Burlison Engagement-average percentage	23.5%	40%	60%	50%
City of Burlison Total Reach	10,666	10,000	60,000	7,500
Animal Shelter Likes-average	2,249	3,000	3,700	4,000
Animal Shelter Engagement-average percentage	64.5%	45%	35%	35%
Animal Shelter Total Reach	6,960	7,000	7,200	7,400
City Focus Newsletters	11	10	10	10
News Releases	185	185	185	185
E-News Feature Articles/Sidebars	925	925	925	925
Breaking News (issue within 24 hrs)	100%	100%	100%	100%
Public Safety (Everbridge, City Web site; issue immediately)	100%	100%	100%	100%
City festivals/events coverage	30	50	50	50
News Releases	47	52	55	55
E-News Feature Articles	200	220	225	225
Facebook	188	208	220	220
City Focus	94	104	110	110
Twitter	47	52	55	55
Google Plus	20	52	55	55
E-Newsletters (1 / week)	56	52	56	56

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

**FAR OUT
 FAMILY FUN
 CAMPOUT
 AND
 FISHING
 ADVENTURES AT
 BAILEY LAKE
 SPRING 2015**



Fiscal Year

2015-2016



CITY OF BURLESON

CITY SECRETARY'S OFFICE

GENERAL GOVERNMENT

Mission Statement: The City Secretary's Office mission is to support, facilitate and strengthen the governmental processes of the City of Burleson.

Description: The City Secretary's Office is the historian for the city. We provide continuity as elected officials change. We are the main resource for the citizens seeking information. We are unique in the fact that as the records keeper for the City we touch every department in the city as well as citizens, boards, commissions and the Council. The CSO exists to allow the city's departments to operate within the boundaries of the City's Charter and law. We take care of the documentation and process of paperwork to meet the legal mandates..

MAJOR GOALS & OBJECTIVES—CITY SECRETARY

Major Goals:

- Promote an open path of communication to the City Council
- Continue clear and easy path for anyone to obtain city records and information
- Assure all codes and ordinances are available and updated
- Conduct Elections legally and with the utmost integrity

Objectives for Fiscal Year 2015-2016:

1. Continue to market Connect with Council—through social media, brochures, email blasts, targeted groups and city events
2. Work with the Appointments & Council Policies Committee to create ways to engage the Boards/Commission members and avenues for the public to access them
3. Continue to enhance and promote more direct portals of communication for citizens to interact with City Council.

Mission Statement: The Community Initiatives and Special Projects division's mission is to work collaboratively with citizens, groups, committees, businesses and organizations to create and invest in community initiatives that benefit the public, raise quality of life, educate, empower and enrich the City of Burleson.

MAJOR GOALS & OBJECTIVES—COMMUNITY INITIATIVES

Major Goals:

- Increase partnerships with community organizations to promote a comprehensive directory and greater public awareness of health and wellness opportunities in the community—*Be Healthy*
- To serve as a youth advisory board to the city council by representing the full diversity of thought and experience among all Burleson citizens under the age of eighteen— *Mayor's Youth Council*
- To motivate City of Burleson employees and departments to share their ideas, feedback, and encourage improvements in productivity, efficiency, effectiveness, safety, and quality of government services— *TIPS*
- To encourage graduating high school seniors to further their education in Burleson and to provide every high school graduate from Burleson the opportunity to attain post-secondary education— *Burleson Opportunity Fund.*

Objectives for Fiscal Year 2015-2016:

1. Be Healthy—Strengthen current partnerships and develop new opportunities to promote Burleson as a widely recognized health and wellness community
2. Mayor's Youth Council—Identify key issues related to Burleson youth while coordinating with city council/staff on education, strategies, and solutions and continue to develop the framework for a youth master plan through public forums, dialogue, and surveys.
3. TIPS—Continue to find new, creative ways to promote and encourage employees to strive for improvements in productivity, efficiency, effectiveness, safety, and quality of government services
4. Burleson Opportunity Fund- Support the board of directors and BOF partners in promoting program awareness, development, finances, and events.



BRIGHTS OF TEXAS

Nicole Lockett

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	404,578	390,633	394,050	421,293
Materials & Supplies	866	900	8,718	500
Operating Expenditures	8,294	20,739	3,601	14,100
Maintenance & Repair	703	0	0	0
Other Expenditures	86,926	99,944	89,444	124,060
Capital Outlay	0	0	0	0
TOTAL	501,367	512,216	495,813	559,953

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
City Secretary	1	1	1	1
Deputy City Secretary/Claims Coordinator	1	1	1	1
Executive Assistant	1	1	1	1
Community Initiatives Manager	0	0	0	1
TOTAL PERSONNEL	3	3	3	4

SIGNIFICANT CHANGES

Sgt. William R. Moody Post Office Naming
Summer 2014



Fiscal Year

2015-2016



CITY OF BURLESON

RECORDS & INFORMATION

GENERAL GOVERNMENT

Mission Statement: The Records & Information Services department's mission to implement the City of Burleson's Records Policy providing professional, efficient and lawful policies in compliance with all applicable laws.

Description: The City Secretary is designated as the Records Management Officer for the City of Burleson responsible for coordinating and implementing the record policies of the city. These policies are related to records retention and destruction, monitoring the records storage centers, overseeing the control of electronically stored records, and upgrading technology to provide for efficient and economic storage of records. The City Manager, pursuant to Section 29(b)(4) of the Burleson City Charter, has designated the City Secretary as the Public Information Coordinator primarily responsible for administering the responsibilities of the City of Burleson under the Texas Public Information Act, Chapter 552 of the Texas Government Code.

MAJOR GOALS & OBJECTIVES

Major Goals:

- To execute the City's Records Policy and comply with State Library Retention Schedule
- To assist all departments in Records activities
- To insure reliable storage and retrieval of official records
- To utilize technology when possible to fulfill these tasks

Objectives for Fiscal Year 2015-2016:

1. To begin comprehensive electronic records process mapping and Optiview training to targeted departments for greater work efficiencies and cost savings
2. Continue scanning of all archival records of the city utilizing Optiview and storing hard copies at Tindall
3. To establish greater cohesion between the records department and interdepartmental liaisons for proper records archiving and destruction, while providing excellent customer service
4. Work with IT to ensure proper backup storage for electronic content

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	63,493	65,599	78,069	70,557
Materials & Supplies	2,184	2,070	1,800	5,200
Operating Expenditures	85,796	14,759	16,027	15,850
Maintenance & Repair	361	0	0	0
Other Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	151,834	82,428	95,896	91,607

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Records & Information Specialist	1	1	1	1
TOTAL PERSONNEL	1	1	1	1

SIGNIFICANT CHANGES



GENERAL GOVERNMENT

Mission Statement: The mission of the Judiciary is to preserve the rule of law and protect the rights and liberties guaranteed by the Constitution and laws of the United States, State of Texas and laws of the City of Burleson.

Description: The Municipal Court Judges are appointed by the City Council and charged with preserving the rule of law and protecting the rights of the citizens. There is a Presiding Judge who is responsible for administering the Judicial functions of the Court and guide the Associate Judges.

MAJOR GOALS & OBJECTIVES

Major Goals:

- Promote public confidence in the integrity, independence, competency, and impartiality of the Judiciary
- Interpret and adjudicate applicable state laws and city ordinances in a professional manner and to ensure accessibility, fairness, and courtesy in the administration of justice.
- Provide case resolution in an efficient manner without excessive cost, inconvenience, or delay.
- Maintain the independence of the Judiciary while strengthening relations with the public and the City Council.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	99,966	101,960	102,925	105,191
Materials & Supplies	1,542	450	450	450
Operating Expenditures	0	480	480	480
Maintenance & Repair	0	0	0	0
Other Expenditures	0	0	0	3,733
Capital Outlay	0	0	0	0
TOTAL	101,508	102,890	103,855	109,854

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Municipal Court Judge	.5	.5	.5	.5
Municipal Court Associate Judge	.5	1	1	1
Red Light Camera Judge	0	.5	.5	.5
TOTAL PERSONNEL	1	2	2	2
SIGNIFICANT CHANGES				

Fiscal Year

2015-2016



CITY OF BURLESON

LIBRARY

GENERAL GOVERNMENT

Mission Statement: The Burleson Public Library serves as a vital community center providing materials and services to help community residents obtain information meeting their personal, educational, cultural, and professional needs.

Description: The Burleson Public Library is a Texas State Library and Archives Commission (TSLAC) accredited public library and is a public service-based department of the City of Burleson, Texas, designed to provide library materials, programs, and services to enhance the educational, informational, recreational, and civic life of the residents of the larger community. In conjunction with other community libraries, it serves as a part of a network of libraries insuring that the library service needs of Tarrant and Johnson Counties are being met. The Library develops resources, information/reference services, and programs of interest to all age groups and works with the City Administration and all City departments to enhance opportunities available to all citizens.

MAJOR GOALS & OBJECTIVES

Major Goals:

- To expand opportunities for volunteerism in the Library and support local history and preservation programs.
- To support the non-profit community through funding information services.
- To enhance early childhood literacy and school readiness programming.
- To strengthen partnerships with community organizations to encourage entrepreneurship and innovation.
- To reduce senior isolation and expand Library services to the homebound.

Objectives for Fiscal Year 2015-2016:

- Enhance the online volunteer registration program with the ability to sign up for new opportunities and positions.
- Expand free learning and collaboration opportunities to assist non-profit organizations with grant funding resources and programming support.
- Pursue regional service opportunities and cooperation grants that will support parents and educators with new tools and technologies.
- Offer 3D Printing and workshops to provide support and resources on emerging technologies and opportunities for innovation for small businesses.
- Develop an application based outreach program via mail, telephone, online, and connect caregivers and the homebound with Library services and resources at no cost to the participants.



New Mobile Technologies at the Burleson Public Library

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	591,546	626,670	627,255	698,943
Materials & Supplies	148,346	114,810	115,088	145,310
Operating Expenditures	61,846	90,122	78,818	94,696
Maintenance & Repair	72	194	40	194
Other Expenditures	206,198	274,108	275,258	307,998
Capital Outlay	104,513	0	0	0
TOTAL	1,112,521	1,105,904	1,096,459	1,247,141

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Library Director	1	1	1	1
Public Services Librarian Supervisor	1	0	0	0
Library Services Manager	0	1	1	1
Reference Public Services Librarian	1	1	1	1
Teen/Public Services Librarian	1	1	1	1
Children's Services Librarian	1	1	1	1
Library Support Services Supervisor	1	1	1	1
Librarian (Part-time)	0.5	0.5	0.5	0.5
Library Aide II (Part-time)	0.5	0.5	0.5	0.5
Library Aide I (Part-time)	4	4.5	4.5	4.5
Administrative Secretary (Part-time)	0.4	0.4	0.4	1
Library Clerk	0	1	1	1
TOTAL PERSONNEL	11.4	12.9	12.9	13.5

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Customer service ratings	*	*	*	#
Collection size total and by type	66,435	65,897	65,368	66,556
Circulation rate per capita	8.68	11.00	7.44	7.82
Number of visitors	127,602	116,709	111,305	115,542
Total Circulation of Materials	338,674	429,146	290,220**	304,807
Customers Accessing PCs	17,805	16,544	15,714	16,709
Program Attendance	10,091	11,445	7,414	11,788
Library Web-Site Visits	89,164	69,707	75,174	71,101
* This is a new performance measure and there is no data available for the previous fiscal year				
# The Customer Satisfaction Survey will be developed and implemented in Fiscal 2015				
**Corrected a setting that was counting multiple disc sets as multiple circulations				

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Upgraded PT Admin Secretary position to FT.
Added new cash handling system.
Added 3D printing.





GENERAL GOVERNMENT

Mission Statement: The mission of the City of Burleson Finance Department is to improve the quality of life in the City of Burleson by providing timely, accurate, clear and complete information and support to other City departments, citizens, and the community at large.

Description: The Finance Department is the administrative arm of the City's financial operation. The Director of Finance is the chief fiscal officer of the City, with full and direct management responsibility of fiscal management, accounting, tax collection, and investment management. The department is responsible for maintaining a governmental accounting system that presents accurately, and with full disclosure, the financial operations of the funds of the City in conformity with Generally Accepted Accounting Principals. Combined with budgetary data and controls, information so presented shall provide a means by which the general citizenry may ascertain whether public funds are expended efficiently, as well as prioritized and allocated in a manner which is responsive to prevailing community needs and values.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To safeguard the City's assets by principles of maximizing available revenue, controlling costs, and managing the City's investment principal.
2. To direct and oversee the City's financial accountability and ensure the responsible use of the City's funds.
3. To improve service delivery through education and training of Finance Department personnel as well as personnel of customer departments.
4. To develop and provide financial and budgetary data to management or other authorized personnel in the form, frequency, and timeliness needed for management decisions.

Objectives for Fiscal Year 2015-2016:

1. To receive the "Certificate of Achievement in Financial Reporting" from the Government Finance Officers' Association.
2. To present the Comprehensive Annual Financial Report to Council by February 15, 2016.
3. To receive the "Distinguished Budget Presentation Award" from the Government Finance Officers' Association.
4. To continue improvement of year-round budget reporting and planning process and long-term planning process.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	801,947	789,746	834,691	868,186
Materials & Supplies	5,825	3,532	3,514	3,514
Operating Expenditures	139,868	152,217	141,200	151,867
Maintenance & Repair	0	0	0	0
Other Expenditures	51,205	52,876	52,876	51,656
Capital Outlay	0	0	0	0
TOTAL	998,845	998,371	1,032,281	1,075,223

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Director of Finance	1	1	1	1
Assistant Director of Finance	1	1	1	1
Senior Accountant	2	2	2	2
Staff Accountant	3	3	3	3
Financial Analyst	1	1	1	1
Accounting Technician	1	1	1	1
TOTAL PERSONNEL	9	9	9	9



PERFORMANCE MEASURES

Performance Measures	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 Year End Estimate	2015-2016 GOALS
Unqualified Audit Opinion	Yes	Yes	Yes	Yes
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
GFOA Distinguished Budget Presentation	Yes	Yes	Yes	Yes
GFOA Award for Outstanding Achievement in Popular Annual Financial Reporting	Yes	Yes	Yes	Yes
Monthly Operations Report distributed within five working days of month-end	11	11	11	11
Monthly Financial Report provided to Council at second meeting of following month	11	11	11	11
Percentage of respondents reporting on internal service survey that Finance services rate excellent or good	NA	NA	NA	NA

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2015-2014



CITY OF BURLESON

SUPPORT SERVICES

GENERAL GOVERNMENT

Mission Statement: To service the general public and represent the city as a first impression at City Hall and on the telephone while also supporting City staff with receptionist services, mail room functions and Ricoh Managed Print Shop Services.

Description: Support Services offers assistance for a variety of departments. Functions include switchboard and receptionist services, mail room services and Ricoh Managed Print Shop Services. Utility costs for City Hall are included in this budget.

MAJOR GOALS & OBJECTIVES

Major Goals:

- To provide accurate and timely information in a friendly and professional manner to the public and to city employees.
- To offer up-to-date information related to special activities and programs within the city for the citizens.
- To support city departments with mail room services expanding the staff to cover the pick/up delivery of mail, copy room services, general building services, etc.
- To provide printing services on an as needed bases, working with the departments to develop forms, newsletters and advertising for special functions.

Objectives for Fiscal Year 2015-2016:

- Provide customer service to City visitors and callers by being knowledgeable about City departments and functions available to the public.
- Develop innovative methods to provide printing services for the best cost and quality.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	67,409	56,813	53,124	54,744
Materials & Supplies	39,514	39,700	37,700	38,831
Operating Expenditures	20,869	23,888	29,562	31,691
Maintenance & Repair	32,411	33,325	33,752	35,809
Other Expenditures	25,368	28,488	28,488	28,196
Capital Outlay	0	0	0	0
TOTAL	185,571	182,214	182,626	189,271

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Receptionist	1	1	1	1
TOTAL PERSONNEL	1	1	1	1

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Average daily calls answered per FTE	40	50	45	50
Average daily walk-ins greeted by Reception	35	140	140	140
Percentage of respondents reporting on internal service survey that Support Services rate excellent or good	*	*	*	#
Percentage of non-utility Support Services cost recovered through printing service charges.	28.7%	30.0%	28.0%	30.0%
Copy center utilization - expressed as copy center copies as a percentage of total City copies made.	45.28%	40	42.59%	40

* This is a new performance measure and there is no data available for the previous fiscal year

The Customer Satisfaction Survey will be developed and implemented in Fiscal 2015

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2015-2016



CITY OF BURLESON

PURCHASING

GENERAL GOVERNMENT

Mission Statement: Promote and maintain high ethical values and purchasing practices that are in accordance with the State Statutes and City Ordinances, which include:

1. Acquisition of goods and services in an efficient and effective manner.
2. Expending public dollars in a way that instills public trust in the City's Procurement System.

Description: The Purchasing Division of the Finance Department provides procurement-related services to the city's employees. Duties include identifying existing supply sources or establishing price agreements via the sealed bid process for purchases with an annual aggregate over \$50,000; acting as advocate for the city regarding vendor performance issues; coordinating with City departments to dispose of surplus property; and providing research and documentation to support recommendations to management and the city council regarding purchasing-related issues.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To develop and maintain a level performance considered excellent by those we serve as customers while maintaining a high degree of efficiency and economy.
2. To promote a system of material simplification and standardization throughout the City in order that better materials at minimum cost may be secured for all using departments.
3. To generate fair and open competition among all responsible vendors and seek out new vendors as sources of supply.

Objectives for Fiscal Year 2015-2016:

1. Provide a minimum of two procurement training sessions and one PCard refresher in this fiscal year. Update staff on any new procurement procedures, applicable law and H.T.E. Software.
2. As a service department work with all departments to find the best value for the best price for goods and services.
3. Review city-wide use of commodities for possible opportunities to create annual contracts to take advantage of economics of scale.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	114,413	113,903	117,015	121,225
Materials & Supplies	167	250	250	250
Operating Expenditures	82	325	75	129
Maintenance & Repair	0	0	0	0
Other Expenditures	3,986	3,868	3,868	3,733
Capital Outlay	0	0	0	0
TOTAL	118,648	118,346	121,208	125,337

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Purchasing Manager	1	1	1	1
TOTAL PERSONNEL	1	1	1	1

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Average number of working days to issue a purchase order (from Director approval to Purchasing issue a purchase order)	1	1	1	1
Error ratio (returned requisitions as a percentage of issued purchase orders)	*	*	*	*
Procurement card transaction dollars as a percentage of total purchases.	15.00%	16.97%	21.00%	15.59%
Percentage of respondents reporting on internal service survey that Purchasing services rate excellent or good.	*	*	*	#

* This is a new performance measure and there is no data available for the previous fiscal year

The Customer Satisfaction Survey will be developed and implemented in Fiscal 2015



WINTER 2015

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2015-2016



CITY OF BURLESON

POLICE DEPARTMENT

PUBLIC SAFETY

Mission Statement:

The Burlison Police department is committed to protect the lives, property and rights of all. We will enforce all laws impartially while maintaining the highest degree of ethical behavior and professional conduct. We will strive to be part of the community that has empowered us to serve.

Description:

The Police Department, under the direction of the Chief of Police, develops and implements programs to prevent and deter crime and enforce laws in order to protect life and property within the City of Burlison. The Police Department: provides effective and efficient service to all citizens while treating them with dignity and respect; protects individual rights as provided for in Federal, State, and Local laws; provides public safety duties during man made or natural disasters; protects, aids, rescues, and restores individual and community safety; provides a liaison with other criminal justice agencies; and maintains files and statistics on police related matters.



MAJOR GOALS & OBJECTIVES

Major Goals:

1. Maintain a Department-wide community policing philosophy.
2. Continue to improve geographic accountability.
3. Continue to enhance communication with citizens.
4. Foster a more significant relationship with the Mayor's Youth Council to support a common understanding of youth issues as they relate to public safety.
5. Complete the construction of a new police headquarters in Burlison.
6. Continue to evaluate the use of new and existing community policing activities.
7. Continue to identify and resolve analytical limitations.
8. Continue to evaluate balancing the patrol workload.
9. Continue to conduct weekly police administrative communications meeting.
10. Implement a GIS-based police analysis system.
11. Commit to regularly reviewing the department crime staffing.

Objectives for Fiscal Years 2015-2016:

1. Inform the public of our commitment to community policing through multiple partnerships.
2. Provide on-going in service community policing training.
3. Increase the number of problem solving plans developed by beat Officers.
4. Reward positive behavior and correct inappropriate behavior immediately that does not meet our mission and values.

5. Evaluate call distribution among existing beats and realign beats as necessary.
6. Evaluate our use of Crime Reports, Wise Eyes, Facebook and Twitter.
7. Continue to utilize our Citizens on Patrol program.
8. Increase the number of citizens participating in the Citizens Police Academy.
9. Continue to attend Mayor's Youth Council meetings and discuss issues relevant to public safety.
10. Evaluate existing facilities throughout the city for temporary use by the department.
11. Identify and define all community policing activities both Patrol and Community Resource Officer related.
12. Use the analyst position to provide timely crime and operations analysis as needed.
13. Develop the research capabilities of various sections within each division to provide timely data to police administration.
14. Attempt to keep officers assigned to patrol beats maintaining 40% of their time to community policing activities.
15. Staffing will be based on performance by asking the critical questions. If we add this position what will this organization be able to accomplish that we are not doing now or if we do not add this position what will happen with the service level to our customers.
21. Perform reviews to identify patrol demands.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	6,926,339	7,139,705	7,251,449	7,690,162
Materials & Supplies	174,324	256,152	187,199	307,236
Operating Expenditures	340,895	288,540	332,996	266,642
Maintenance & Repair	96,734	105,443	93,629	95,105
Other Expenditures	820,411	825,301	825,301	1,012,975
Capital Outlay	0	450,000	2,650,000	0
TOTAL	8,358,703	9,065,141	11,340,574	9,372,120

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Chief of Police	1	1	1	1
Deputy Chief	3	2	2	2
Captain	0	2	2	2
Sergeant	9	9	9	9
Corporal	1	0	0	0
Police Officer & Recruits	47	48	48	50
Police Analyst	0	1	1	1
Supervisor - Records	1	1	1	1
Records Clerk	2	2	2	2
Public Safety Communications Supervisor	1	1	1	1
Lead Public Safety Communications Specialist	1	1	1	1
Records Coordinator	2	1	1	1
Public Safety Communications Specialist	9	9	9	9
Senior Administrative Assistant	1	1	1	1
Property Room Coordinator	1	1	1	1
Victim Assistance Coordinator (Part-time)	.5	.5	.5	.5
Criminal Investigations Clerk	1	1	1	1
TOTAL PERSONNEL	80.5	81.5	81.5	83.5

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Part I Crimes compared to similar sized TX cities/US cities (Burleson/TX cities/US Cities)	1,005	1,000	996	1,000
Average response time for priority calls	5,23	5,23	5	5
Police Department costs per capita	283	283	283	290
Overtime costs due to workers compensation accidents, illness, injuries, paid time off	222,780	250,000	250,000	250,000
CALEA Certification	Yes	Yes	Yes	Yes
Total calls for service (all)	83,937	77,000	79,068	80,000
Arrests	1,050	1,200	1,172	1,200
DWI Arrests	142	130	186	180
Traffic Enforcement	8,981	8,000	6,723	8,000
Part I Crimes	1,005	1,000	996	1,000
Part II Crimes	1420	1600	1354	1400
Accidents	725	750	764	725

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES	
Added two Community Resource Officers.	



Fiscal Year

2015-2016



FIRE DEPARTMENT

CITY OF BURLESON

FIRE DEPARTMENT

PUBLIC SAFETY

Mission Statement:

The mission of the Burlleson Fire Department is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents.

Description:

Our services include fire suppression, community services, emergency medical services, and training. Fire Suppression is done with two engines, two ladders, two brush trucks, and a command vehicle that are housed in three fire stations. Community Services includes fire safety inspections, fire safety education to the public schools and civic organizations, pre-fire plans of all commercial and industrial buildings in the City, and an ongoing hydrant testing program. Emergency medical services is accomplished through a first responder at the Advanced Life Support Level with EMT, EMT-I, and Paramedics. Training is accomplished in-house and through outside resources and we are a designated Texas Fire Commission Training Facility.



MAJOR GOALS & OBJECTIVES

Major Goals:

1. To provide the Citizens of Burlleson with quality fire protection.
2. To provide the Citizens of Burlleson and average response time of under 6 minutes 90% of the time.
3. To provide the highest level of training to our firefighters consisting of National Fire Academy classes and quality in-house education to ISO 1 standards.
4. To provide the Citizens of Burlleson with advanced life support emergency medical services.
5. To continue efforts to reduce ISO PPC rating.

Objectives for Fiscal Year 2015-2016:

1. Continue steps to obtain 4 person staffing at FS3 to decrease ISO rating and improve firefighter efficiency and safety.
2. Maintain annual testing and record keeping requirements for Texas Fire Commission.
 - ladder and aerial testing
 - SCBA testing
 - continuing education requirements
 - protective clothing inspections
 - physical examinations
 - fire pump testing
 - review of departmental procedures
3. Place EMS squad into service for medical responses in lieu of fire trucks.
4. Continue upgrade SCBA equipment to meet the new NFPA 1852 standards.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	3,619,082	3,840,594	3,859,853	4,125,906
Materials & Supplies	123,886	146,461	139,726	186,696
Operating Expenditures	141,903	135,325	125,565	168,954
Maintenance & Repair	137,549	153,160	161,238	184,600
Other Expenditures	248,609	250,499	250,499	295,978
Capital Outlay	49,359	107,916	107,916	98,605
TOTAL	4,320,388	4,633,955	4,644,797	5,060,739

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Fire Chief	1	1	1	1
Deputy Chief	2	2	2	2
Lieutenant	9	9	9	9
Apparatus Operator	9	9	9	9
Fire Fighter	14	16	16	18
Sr. Administrative Secretary	1	1	1	1
TOTAL PERSONNEL	36	38	38	40



FIRE WEEK

2015



PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 MID YEAR ACTUAL	2015-2016 GOALS
ISO Rating	3	2	3	2
Percentage of response times less than 6 minutes	84%	85%	85%	85%
Fire cost per capita	108.22	111.88	62.14	110.00
Overtime costs due to workers compensation accidents, illness, injuries, paid time off	\$58,390	\$55,000	\$27,258	\$50,452
Hours of assistance provided other agencies versus assistance received from other agencies	132 vs 47	160 vs 35	88 vs 15	165 vs 40
Average ambulance service response time	5:58	5:56	5:52	5:56
Number of call for service	3,821	4,200	2,098	4,350
Completed Preplans	1,080	1,900	923	2,000
Completed Hydrant Tests	1,836	1,900	606	1,900
Staff Hours of Training	15,089	14,722	6,361	15,000
% Fires confined to room of origin	55%	65%	67%	68%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

.Added two firefighters.

Added EMS squad.

Fiscal Year

2015-2016



CITY OF BURLESON

FIRE PREVENTION

PUBLIC SAFETY

Mission Statement: To build community pride by creating a fire safe environment by the enforcement of fire prevention codes, public education and training. It is through these efforts that we strive to prevent, prepare for, or otherwise limit, the extent of any fire or other emergency.

Description: Fire Prevention is accomplished by identification and elimination of the hazards that cause and support the spread of fire within our community. This goal is accomplished through plan reviews, public fire education, fire inspections and code enforcement.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To provide for the safety of the public through hazard removal by way of fire inspections.
2. To reduce the chance and cause of fire through public education programs.
3. To provide investigations of all fire incidents and make arrests as required.
4. To provide fire safety education to grades pre-k to third grade and all other requests.
5. To provide fair, courteous, equal, firm and consistent service to our citizens and visitors of our community.
6. To maintain a clean city through the enforcement of various city ordinances.

Objectives for Fiscal Year 2015-2016:

1. To inspect 85% of the commercial, industrial, mercantile and institutional buildings to locate and remove fire and other safety hazards at least once annually.
2. To respond to any fire hazard complaint within 24 hours.
3. To respond to any code violation complaint within 24 hours.
4. To assure a quick and timely plan review, within 10 days of plans being submitted.
5. To maintain a quick and timely response time to fire investigation request.
6. To expand the fire safety program by utilizing the fire safety house at more events. This will increase our number of contacts.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	257,916	357,845	337,881	377,143
Materials & Supplies	6,480	15,120	16,427	11,100
Operating Expenditures	10,388	19,209	18,397	21,336
Maintenance & Repair	8,536	6,265	6,224	6,713
Other Expenditures	76,697	153,014	153,014	94,004
Capital Outlay	0	5,000	8,693	0
TOTAL	360,017	556,453	540,636	510,296

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Director of Fire Prevention	1	1	1	1
Fire Inspector	1	2	2	2
TOTAL PERSONNEL	2	3	3	3

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 Goals	2014-2015 Year End Estimate	2015-2016 GOALS
Number of inspections done per year	2,773	2,100	2,800	2500
Fire Investigations	27	40	35	35
% of Fire Investigation Reports completed within 10 days	100	100	100	100
Fire Safety Training Contacts	4,862	5,000	5,500	5,500
Fire Hazard Complaints responded to within 24 hours	100	100	100	100
Plan Reviews (site plans, building plans, etc.)	337	275	300	275
% of Plan Reviewed within 10 days	91	90	95	95



SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2015-2016



CITY OF BURLESON

PUBLIC WORKS
ADMINISTRATION

PUBLIC WORKS

Mission Statement: The City of Burleson Public Works Department is dedicated to ensuring quality of life by constructing and maintaining to industry standards the City's street, water, sanitary sewer, and drainage infrastructure. We accomplish this by providing exemplary service through the collective efforts of the administrative, and field operations divisions of the department.

Description: The City of Burleson Public Works Department is dedicated to ensuring quality of life by constructing and maintaining to industry standards the City's street, water, sanitary sewer, and drainage infrastructure. We accomplish this by providing exemplary service through the collective efforts of the administrative, and field operations divisions of the department.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To increase the number of calls for service that are processed in real time.
2. To provide staff support for long-range planning and efficient day-to-day management of the Streets, Solid Waste, Equipment Services, and Water & Wastewater Divisions.
3. To direct, plan and organize Public Works Departmental activities.

Objectives for Fiscal Year 2015-2016:

1. Streamline and improve employee production.
2. Conduct two (2) Continuous Process Improvement (CPI) studies.
3. Implement any cost saving strategies resulting from CPI studies.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	509,337	514,764	537,723	686,858
Materials & Supplies	2,019	2,298	2,298	2,298
Operating Expenditures	7,831	6,768	7,640	7,254
Maintenance & Repair	0	439	439	439
Other Expenditures	23,913	26,620	26,620	19,063
Capital Outlay	0	0	0	5,561
TOTAL	543,100	550,889	574,720	721,473

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Director of Public Works	1	1	1	1
Assistant Public Works Director	2	2	2	2
Public Works Coordinator	1	0	0	0
Administrative Tech.	2	2	2	2
TOTAL PERSONNEL	6	5	5	5

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOALS	2014-2015 YEAR END ESTIMATE	2015-2016 GOALS
Measures detailed under each Division				

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Replaced a copier.

Fiscal Year

2015-2016



CITY OF BURLESON

FACILITIES MAINTENANCE

PUBLIC WORKS

Mission Statement: The Facilities Division strives to deliver a full range of maintenance programs that will keep the integrity of all City Facilities at a level the public expects.

Description: The Facility Maint. Dept. provides maintenance for the following buildings and locations: City Hall, Police Dept., Library, 2 Fire Stations, Service Center, Old Service Center, Senior Center, Transfer Station, Interurban Bldg., City Annex, Hidden Creek Golf Complex, and Hill College/Texas Wesleyan facility. This Department is responsible for all maintenance of electrical, plumbing, and HVAC as well as overseeing the custodial service.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To ensure maximum life expectancy of City Facilities, both interior and exterior.
2. To provide routine cleaning and maintenance program to all facilities.
3. To keep the facilities in an acceptable manner necessary to project the proper image our community deserves.
4. To ensure the best possible performance by outside agencies, when needed, in regard to facility repairs and maintenance.

Objectives for Fiscal Year 2015-2016:

1. Preventive Maintenance completed within scheduled week – Greater than 50%
2. Track inventory within Sungard database.
3. Percentage of available technician hours accounted for as billable hours – 75%

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	134,257	138,367	141,620	148,059
Materials & Supplies	25,836	23,449	29,541	29,541
Operating Expenditures	96,148	90,585	96,774	97,450
Maintenance & Repair	259,468	152,539	205,513	203,745
Other Expenditures	17,964	17,028	17,028	15,900
Capital Outlay	0	0	0	0
TOTAL	533,673	421,968	490,476	494,695

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Facility Maintenance	2	2	2	2
Facility Maintenance	0.5	0.	0.	0
TOTAL PERSONNEL	6.5	2.5	2.5	2.5

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOALS	2014-2015 Year End Estimate	2015-2016 GOALS
% of PM's Completed with in schedule	64	85	55	85
Number of Jobs per FTE	1,373	1,350	900	1,350
Square Feet per employee	162,409	162,409	162,409	162,409
Number of AC units over 12 years old	58	0	55	0
% of AC units over 12 years old	82	0	77	0

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2015-2016



CITY OF BURLESON

STREETS PAVEMENT

PUBLIC WORKS

Mission Statement: The mission of the City of Burleson Pavement Maintenance Division is to effectively maintain a safe infrastructure for the traveling public.

Description: The Pavement Maintenance Division of the Department of Public Works provides services to the citizens of Burleson by repairing and maintaining paved streets and sidewalks, as well as, city owned parking lots. Additionally, this division provides utility cut repairs and street sweeping operations throughout the city. This Division also manages contract and in house pavement programs including miscellaneous concrete repair & replacement, micro surface, chip seal, crack sealing, and mill & overlay operations. Moreover, this division provides emergency response for barricading and debris removal during any emergency condition.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. Protect the investment in public streets through adequate repair and preventive maintenance ensuring maximum pavement life.
2. Maintain an ongoing comprehensive concrete pavement repair and replacement program.
3. Continue to look for ways to provide pavement maintenance programs that are both effective and efficient in order to provide the best possible stewardship of public funds
4. Provide 30 minute response time for emergency operations due to natural or man made disaster
5. Update street inventory annually and calculate average PCI
6. Perform sidewalk repairs based upon resident reported trip hazards.
7. Prioritize sidewalk repair projects to facilitate proactive maintenance program.

Objectives for Fiscal Year 2015-2016:

1. Maintain an average Pavement Condition Index (PCI) of 7
 - 375,000 sf of pavement repairs
 - 25 linear miles of crack sealing
 - 18 lane miles of asphalt overlay, micro-surface, pavement rejuvenation
2. Perform pavement repair for utility cuts within 5 days of notification (24,000 sf annually)
3. Provide 1 hour response time on reported pot holes



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	618,898	628,167	634,754	655,094
Materials & Supplies	17,425	18,219	18,219	18,219
Operating Expenditures	402,294	383,695	372,300	397,925
Maintenance & Repair	936,639	1,055,915	1,044,689	1,094,993
Other Expenditures	228,025	236,878	236,878	230,171
Capital Outlay	0	0	0	6,500
TOTAL	2,203,281	2,322,874	2,306,840	2,402,902

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Street Superintendent	1	1	1	1
Street Maintenance Senior Crew Leader	1	1	1	1
Street Maintenance Crew Leader	1	1	1	1
Street Equipment Operator	2	2	2	2
Street Maintenance Worker I and II	8	6	6	6
TOTAL PERSONNEL	13	11	11	11

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Average street rating	8	7	9	7
Percent of lane miles below average	*	20	11	20

Some measure from previous year not reported, all are components of Average Street Rating

* This is a new performance measure and there is no data available for the previous fiscal year

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Added Skid Steer Broom Attachment



Fiscal Year

2015-2016



CITY OF BURLESON

STREETS DRAINAGE

PUBLIC WORKS

Mission Statement: The mission of the City of Burleson Drainage Maintenance Division is to maintain an effective storm water program including maintenance of open and closed system drainage facilities for the citizens of Burleson.

Description: The Drainage Maintenance Division of the Department of Public Works provides services to the citizens of Burleson by repairing and maintaining improved drainage facilities and public underground storm drain systems. Additionally, this division provides the mowing, trimming and clean up of public open channels throughout the city. Furthermore, this division is also responsible for chemical growth control application and storm water management related program monitoring.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. Protect the investment in public drainage systems through adequate repair and preventive maintenance to maximize storm water flow through the community.
2. Establish best management practices for storm water monitoring & maintenance through implementation of a comprehensive storm water management program.
3. Continuously look for improvements in storm water management practices that increase efficiency and effectiveness for the community.

Objectives for Fiscal Year 2015-2016:

1. Perform all Storm Water Management Plan requirements per schedule
2. Mow 100% of existing 105 acres of drainage channels a minimum of once every 30 days during the growing season. (630 acres of mowing annually)
3. Update drainage outfall inventory annually, recalculate number of outfall points and map on storm water map
4. Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
5. Perform minor storm sewer repairs as needed.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	330,298	321,488	338,647	343,207
Materials & Supplies	2,868	3,769	3,801	3,769
Operating Expendi-	15,929	11,475	14,554	17,363
Maintenance & Repair	47,011	49,542	49,043	49,168
Other Expenditures	401,839	126,394	126,394	121,807
Capital Outlay	0	0	0	0
TOTAL	797,945	512,668	532,439	535,314

SPRING
FLOODING
2015



AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Operations Super./Solid Waste &	0	1	1	1
Street Drainage Crew Leader	1	2	2	2
Street Drainage Equipment Operator	2	2	2	2
TOTAL PERSONNEL	3	5	5	5

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Acres Mowed	382	630	630	630

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2015-2016



CITY OF BURLESON

STREETS TRAFFIC

PUBLIC WORKS

Mission Statement: The mission of the City of Burleson Traffic Maintenance Division is to provide effective and efficient maintenance and operation of the city's transportation infrastructure .

Description: The Traffic Maintenance Division of the Department of Public Works provides services to the citizens of Burleson by repairing, maintaining and installing traffic signs and pavement markings. Additionally, this division provides school zone flasher, warning flasher, street light & traffic signal monitoring and repair through the use of in-house technicians and established contracts. This division also provides support for traffic control plans and implementation on in-house projects.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. Protect the investment in signs, markings and electronic traffic control devices through adequate repair and preventive maintenance.
2. Maintain an ongoing traffic maintenance program to include all traffic related infrastructure components and maximize the City's investment.
3. Continuously seek to provide the most state of the art installation and maintenance practices for all traffic control related infrastructure components, i.e., signs, markings & electronic devices.

Objectives for Fiscal Year 2015-2016:

1. Maintain a 30 minute response time for emergency repairs for regulatory signs, i.e. stops, speed and school zone 24 hours a day
2. Maintain a 1 hour "after hours" response time by in-house signal technician for signal malfunctions or reported trouble calls

3. Perform all signal repairs possible from ground level within 30 minutes of arrival.
4. Perform all aerial signal repairs via contractor within 6 hours of notification.
5. Perform annual preventative maintenance (PM) to 100% of 19 school zone flashers and update annual program for school zone flashers based on school calendar
6. Perform annual ground level PM to 100% of 10 signalized intersections
7. Inspect 100% of the 10 maintenance management units (MMU) in the traffic signal controllers annually
8. Maintain 49,500 linear feet of pavement markings.
9. Maintain 16,500 square feet of hot tape pavement markings.
10. Update pavement markings and school zone markings, i.e. zone bars & crosswalks when needed
11. Maintain approximately 1,200 regulatory signs annually.
12. Install approximately 200 regulatory signs annually.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	117,289	116,695	118,747	123,888
Materials & Supplies	56,675	70,569	64,069	70,569
Operating Expenditures	4,634	4,421	3,208	3,539
Maintenance & Repair	24,869	25,101	31,601	56,681
Other Expenditures	20,397	26,228	26,228	23,847
Capital Outlay	22,250	0	0	0
TOTAL	246,114	243,014	243,853	278,524



AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Traffic Maintenance Crewleader	1	0	0	0
Signal Technician	0	1	1	1
Signs & Markings Technician	1	1	1	1
TOTAL PERSONNEL	2	2	2	2

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
PM Electronic Traffic Control Devices	30	30	30	30
New Signs Installed	105	125	110	125
Signs Maintained	330	300	202	300

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2015-2016



CITY OF BURLESON

NEIGHBORHOOD SERVICES

NEIGHBORHOOD SERVICES

Mission Statement: To provide programs and services that improve and protect the public health and safety, including the environmental health, of the Burleson Community

Description: The Neighborhood Services Department includes animal services, environmental services and code compliance. The administrative division provides oversight for the staff, programs and budgets for these municipal functions.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To revise city ordinances as necessary to bring codes and the divisions of this department into compliance with updated state and federal regulations.
2. To develop programs that enhance citizen involvement in neighborhood maintenance and revitalization.
3. To provide administrative and managerial support to the department in order to produce effective services.
4. To provide operational support to the department so employees may have the necessary tools to perform their jobs.

Objectives for Fiscal Year 2015-2016:

1. To assist with the implementation of a Target Area Clean-up day.
2. To update and maintain archiving of records.
3. To assist with amendments to Code of Ordinances relevant to repeat offenders, dead trees, storage containers, mosquito breeding property entry, and ROW obstructions regulations for Council consideration.
4. To assist with changes to charge administrative fees and notification fees for nuisance abatement by contractor.
5. To amend the ordinance for the keeping of Bee's
6. To continue identifying the requirements to initiate the demolition / repair if the inventoried substandard structures.
7. To continue to assist with the procedures for the abatement of substandard structures.
8. To assist with preparing a mock disaster for employees training.
9. To assist with review of the food establishment ordinance for possible revisions.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	179,315	180,150	186,475	191,549
Materials & Supplies	2,282	684	684	684
Operating Expenditures	215	215	215	215
Maintenance & Repair	0	0	0	0
Other Expenditures	4,449	3,969	4,370	4,259
Capital Outlay	0	0	0	0
TOTAL	186,261	185,018	191,744	196,707

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Neighborhood Svcs Director	1	1	1	1
Administrative Secretary	0	1	1	1
TOTAL PERSONNEL	1	2	2	2



PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Neighborhood Services Departmental meetings	9	12	12	12
Division meetings	56	60	72	72
City council meeting attended	20	21	21	21
Special Events attended	3	4	5	5
ASAC meeting	3	4	3	3

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Environmental Outreach



Arbor Day Celebration

Animals Donation





NEIGHBORHOOD SERVICES

Mission Statement: Protect and serve the citizens of Burleson by enforcing state health and safety codes and the local animal care and control ordinance, by educating citizens on animal-related issues, and by maintaining a clean, efficient, and humane animal shelter.

Description: The Animal Services Division protects the public health and safety by operating a humane animal control program. This is done through the enforcement of state laws and city ordinances. The animal services staff serves as Burleson's rabies control authority and operates the Burleson Animal Shelter. They respond to citizens' requests for information and service related to: stray animals, animal bites, dangerous animals, animal welfare, responsible pet ownership, and deceased animals. Animals surrendered or impounded to the Burleson Animal Shelter are fed, offered basic medical care and health screenings, and given comfort items and shelter in a clean facility. The shelter staff then makes every effort to find animals' owners or to get the animals adopted or transferred to a rescue or foster facility. Animals reclaimed or adopted through the shelter are also micro chipped.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To provide protection and service to the citizens by preventing them from being annoyed, threatened, or endangered by the city's animal population.
2. To reduce the stray animal population in the city.
3. To promote responsible pet ownership.
4. To maintain an animal shelter which complies with all state and local regulations.
5. To maintain the health and well-being of the animals housed at the shelter.
6. To provide courteous service to all customers and patrons of the Burleson Animal Shelter.

Objectives for Fiscal Year 2015-2016:

1. To reduce the number of euthanasia's over all.
2. To update standard operational procedures for rabies protocol.
3. To update the emergency management plan to correct ever changing livestock holding and shelter resources.
4. To increase the number of transfers to rescue.
5. To prepare a mock disaster for employee training .
6. To amend the ordinance for the keeping of Bee's.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	304,420	303,997	313,264	323,272
Materials & Supplies	29,115	28,835	29,135	32,335
Operating Expenditures	25,845	32,712	31,569	33,781
Maintenance & Repair	2,257	2,929	2,553	20,654
Other Expenditures	31,360	37,462	37,462	36,457
Capital Outlay	0	0	0	10,369
TOTAL	392,997	405,935	413,983	456,868

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Animal Services Supervisor	1	1	1	1
Animal Control Officer	2	2	2	2
Sr. Animal Control Officer	1	1	1	1
Animal Shelter Tech	1	1	1	1
TOTAL PERSONNEL	5	5	5	5



PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Total animals picked up	1,907	1,581	1,798	1834
Total stray animals picked up total/dogs/cats	1,404		1,417	1438
Number of reported animal attacks on citizens	39	29	37	38
Number of rabid animals found	3	10	12	12
Animals handled	1907	1581	1798	1825
Animals Adopted	426	341	461	468
Request for Service	2354	2456	2470	2507
Bite cases	39	29	37	38
Citations/warning issues	812	843	756	767
Shelter visitors served	5805	5165	6223	6316
Rabies positive cases	3	10	12	13
Phone calls	7115	7764	6402	6498
Volunteer hours	1216	1056	1352	1372
Return to owners	249	300	250	254
Animals transferred to rescue	174	137	177	180
Stray cats impounded	583		575	584
Stray dogs impounded	821		842	855

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Added commercial washer/dryer, sandblast building and a portion of the trailer found in Environmental Services.



**PAW PALS ACADEMY
SUMMER 2014**

RAVEN WITH FRIEND



**HAPPY ADOPTION TIME
FALL 2014**

Fiscal Year

2015-2016



CITY OF BURLESON

ENVIRONMENTAL SERVICES

NEIGHBORHOOD SERVICES

Mission Statement: Protect and serve the citizens of Burleson by maintaining compliance with environmental and health regulations and developing and implementing programs that promote a safe, clean and healthy community.

Description: Environmental Services is responsible for protecting public health and the environment. Environmental Services is responsible for stormwater management, mosquito (vector) surveillance and control and household hazardous waste disposal. Environmental Services is responsible for developing and implementing programs in compliance with the stormwater minimum control measures for public education and outreach, public involvement and participation and pollution prevention for municipal operations. Environmental Services is responsible for administering the interlocal agreements between the city and Tarrant County Public Health (TCPH) for the permitting and inspection of food establishments, on-site sewage facilities, and public and semi-public swimming pools and spas; serving as the liaison; and enforcing violations. Environmental Services responds to complaints and takes enforcement action as necessary.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To ensure the City is in compliance with local, state, and federal stormwater regulations.
2. To protect public health by effectively managing the mosquito (vector) surveillance and control program.
3. To deter illegal dumping by providing disposal alternatives such as the household hazardous waste disposal program.
4. To protect public health by regulating food establishments, on-site sewage facilities, and public and semi-public swimming pool and spas in compliance with local, state, and federal health regulations.
5. To promote a safe, clean and healthy environment by serving as the Executive Director of Keep Burleson Beautiful.
6. To provide response services at the request of PD and Fire to hazardous materials inci-

Objectives for Fiscal Year 2015-2016:

1. To conduct annual storm water reporting as required under the Texas Pollutant Discharge Elimination System (TPDES) Small Municipal Separate Storm Sewer Systems (MS4) General Permit.
2. To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
3. To continue to review the food establishment ordinance for possible revisions.
4. To increase volunteerism in Keep Burleson Beautiful programs and events.
5. To educate the public on mosquito control, disease prevention, stormwater, and environmental issues.
6. Develop a curriculum for employee stormwater education.



Burleson
Trash Bash

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	95,089	97,095	97,775	107,274
Materials & Supplies	2,641	3,416	4,516	3,846
Operating Expenditures	40,570	45,873	43,649	48,094
Maintenance & Repair	1,356	850	500	850
Other Expenditures	10,472	60,573	60,573	21,323
Capital Outlay	0	0	0	0
TOTAL	150,128	207,807	207,013	181,387

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Environmental Health Specialist	1	1	1	1
Mosquito Control Technician	0	0.5	0.5	0.5
Total Personnel	1.5	1.5	1.5	2

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
HHW participation	473	500	500	500
Litter clean-up volunteers (hours)	1,192	1,120	800	1,120
Mosquito traps set	277	275	275	275
Areas treated (larvacided) for mosquitoes	69	90	90	90
Food Establishment Permits	226	228	228	228
Food Establishment inspections/investigations	334	375	375	375
Swimming pool permits	34	35	35	35
Swimming pool inspections	75	75	75	75
OSSF permits	9	6	6	6
OSSF investigation	8	5	5	5
KBB Litter Index	2	1	1	1

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Added trailer.



Fiscal Year

2015-2016



CITY OF BURLESON

DEVELOPMENT SERVICES—
ADMINISTRATION

PLANNING & ENGINEERING

Mission Statement: To encourage economic growth in a progressive community environment and facilitate the land development process by applying the highest standards of health, safety and construction industry practices and by providing professional, courteous customer service to new and existing developers in the City of Burleson and its extra-territorial jurisdiction.

Description: The Development Services Administration Division includes the Director of Development Services and one Administrative Assistant. The Director plans, organizes, and directs department activities with the staff within the Economic Development, Building Inspections, and Planning Divisions.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. Update codes, ordinances, and policies in accordance with Comprehensive Plan.
2. Create an efficient and effective development process.
3. Support the enhancement of staff's knowledge, skills, and abilities.
4. Develop and maintain respectful effective working relationships within the development community.

Objectives for Fiscal Year 2015-2016

1. Increase the amount of development data and information available via the internet.
2. Increase development activity at HighPoint Business Park and other strategic economic development areas
3. Update the Old Town Development Plan



Aerial Image of Mistletoe Hill, 2013

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	226,159	229,731	239,905	246,381
Materials & Supplies	0	0	0	0
Operating Expenditures	0	0	0	0
Maintenance & Repair	0	0	0	0
Other Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	226,159	229,731	239,905	246,381

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Director of Development Services	0	1	1	1
Administrative Secretary	0	1	1	1
TOTAL PERSONNEL	0	2	2	2

SIGNIFICANT CHANGES

This department was created at mid-year FY 2014.

SIGNIFICANT CHANGES



Officials prepare for ground-breaking at new Kroger

Fiscal Year

2015-2016



CITY OF BURLESON

PLANNING

PLANNING & ENGINEERING

Mission Statement: To encourage economic growth in a progressive community environment and facilitate the land development process by focusing resources on comprehensive planning activities and supplying unparalleled pre-development services in the City of Burleson and its extra-territorial jurisdiction.

Description: Establishes conceptually viable planning principles and policies to help guide and manage the development patterns of the City, while implementing strategies to encourage the establishment of new neighborhoods, new businesses, and the expansion and retention of existing businesses. The Planning Division supports the City Manager's Office, the Planning & Zoning Commission, the City Council and other City boards and commissions on matters affecting planning, growth and development in Burleson. The division also coordinates planning and development related matters with other City departments and agencies.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To encourage and manage commercial and residential growth that is consistent with City plans, resources, infrastructure and services.
2. To ensure an efficient development review process that is professional, timely, and supportive of adopted City goals.
3. To provide accurate and relevant information needed to guide planning and development decision making in the public and private sectors.

Objectives for Fiscal Year 2015-2016:

1. Implementation of the 2030 Comprehensive Plan
2. Creation of Old Town Development Plan
3. Creation of SH 121 Corridor Plan
4. Establish SOP's for coordinating and conducting Pre-Development Conferences for all development application categories.
5. Update outdated ordinances such as Site Plan, landscaping

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	216,029	286,148	236,792	372,957
Materials & Supplies	2,946	2,802	8,352	2,802
Operating Expenditures	9,628	41,475	51,945	206,475
Maintenance & Repair	0	0	0	0
Other Expenditures	35,764	43,868	49,318	46,713
Capital Outlay	0	0	0	0
TOTAL	264,367	374,293	346,407	628,947

AUTHORIZED POSITIONS

PERSONNEL (IN WORK-ER YEARS)	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Planner	0	1	1	1
Sr. Planner	0	1	1	1
Civil Engineer	0	1	1	1
Planning Manager	1	0	0	0
Planner II	1	0	0	0
Development Coordinator	1	0	0	0
TOTAL PERSONNEL	3	3	3	3

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Development meetings with applicants	N/A	N/A	120	120
Plat, Zoning, Commercial Site Plan applications	96	100	98	105
Long Range Plans completed	0	1	0	2
Community Presentations/ Town hall meetings	N/A	4	5	7
Board Training Sessions Completed	1	2	2	4
Ordinance amendments processed	1	2	3	5
Agenda Preparations for meetings- DAC, P&Z, ZBA, OTDSRC, City Council	25	20	14	18



SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Added Comprehensive Plan Update and Zoning Ordinance Update.

Fiscal Year

2015-2016



CITY OF BURLESON

BUILDING INSPECTIONS

BUILDING PERMITS & INSPECTIONS

Mission Statement: To promote the general health, safety, welfare, and overall quality of life for the citizens and visitors of the City of Burleson through timely, efficient and thorough building inspections. The department advises, guides, and assists customers to achieve compliance with the Building, Zoning, Plumbing, Mechanical, Electrical, and Energy codes and local ordinances and State laws.

Description: Serve developers, contractors and homeowners by guiding them through the construction process to guarantee compliance with approved plans, pertinent codes and regulations. Provide a well trained staff for plan review, permit issuance and inspections. This division also works with and provides assistance to a number of the city officers, boards and committees, to include the City Manager's Office, Neighborhood Services, Fire Marshal, Environmental Services, Development Assistance Committee, Zoning Board of Adjustment, as well as the Building Codes and Standards Board.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To provide effective and responsive plan review and inspection services through building codes and the zoning ordinance for the health, safety and welfare of the community.
2. To further the goals of the City's comprehensive plan by insuring that permits are only issued for projects that comply with the terms of the City's zoning ordinance.
3. To improve the safety and aesthetics of the city by encouraging compliance with local codes and ordinances through the development and distribution of public information brochures in the areas of building safety and code compliance.
4. To communicate and cooperate closely with all other city departments as a means for providing assistance to citizens, contractors and developers during the course of construction projects.
5. To support employee training that will maintain and improve technical and professional skills

Objectives for Fiscal Year 2015-2016:

1. To complete review of residential building plans within 3-5 working days of submission; to complete review of commercial building plans within ten working days of submission
2. To complete all inspections in a timely manner
3. To maintain the quality of residential and commercial developments through providing additional on the job training for field inspectors and permit technicians.
4. Create a development guide to provide information to customers about regulations and departmental programs on an on-going basis.
5. To seek additional code certifications for field inspectors.
6. Provide the ability to view daily inspection requests and results from the City website.
7. Make use of Geographic Information Systems (GIS) for online permitting data systems and public viewing

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	337,194	419,520	427,997	470,925
Materials & Supplies	2,779	2,920	2,920	3,550
Operating Expenditures	20,062	11,798	8,476	9,411
Maintenance & Repair	2,919	2,100	2,982	3,081
Other Expenditures	36,509	65,681	65,681	37,629
Capital Outlay	0	4,500	4,500	0
TOTAL	399,463	506,519	512,556	524,596

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Building Official	1	1	1	1
Building Inspector	1	1	1	1
Building Permits Specialist (PT)	.5	0	0	0
Plans Examiner	0	1	1	1
Senior Building Inspector	1	1	1	1
Building Permits Specialist	1	2	2	2
TOTAL PERSONNEL	4.5	6	6	6

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Total Permits Issued	4,734	3,700	4,500	3700
New Residential Building Permits Issued	391	400	400	400
Residential: Additions / Remodels	23	15	27	18
New Commercial Building Permits Issued	18	18	15	15
Commercial: Additions / Remodels / Shell Completions	59	30	25	20
Total Construction Valuation	\$149,926,959	80,000,000	\$125,000,000	\$80,000,000
Garage Sales Issued	2,003	2,200	2,000	2000
Total Inspections Made	13827	16000	16000	16000
Total Fees Collected	\$1,021,425	780,800	\$930,000	\$825,000

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2015-2016



CITY OF BURLESON

CODE ENFORCEMENT

NEIGHBORHOOD SERVICES

Mission Statement: Protect the health, safety and welfare of all citizens of the city through fair and equitable enforcement of nuisance codes and zoning ordinances.

Description: The Code Compliance division strives to attain compliance with city codes regarding land use and nuisance regulations and the maintenance of structures and premises through education, cooperation, enforcement and abatement to achieve a cleaner, healthier and safer city. Division officers promote, maintain, and improve the quality of life in the Burleson community through community partnerships and education, and are committed to providing dedicated, enthusiastic, and professional service.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To make the city of Burleson a safer and cleaner place to live and do business through a cooperative effort between the City and its citizens.
2. To provide prompt, courteous, and professional service to all residential and corporate citizens.
3. To gain voluntary compliance through education of property owners who are in violation of City codes.
4. Encourage responsible property maintenance through enforcement of minimum property standards ordinance.
5. To ensure codes comply with state law updated to reflect current local environment

Objectives for Fiscal Year 2014-2015:

1. To implement a Target Area Clean-up Day.
2. To make amendments to Code of Ordinances relevant to repeat offenders, dead trees, storage containers, mosquito breeding property entry, and ROW obstructions regulations for Council consideration.
3. To make changes to charge administrative fees and notification fees for nuisance abatement by contractor.
4. To continue updating SOP's.
5. To increase pro-active code enforcement activity.
6. To continue identifying the requirements to initiate the demolition / repair of the inventoried substandard structures.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	155,008	207,443	198,266	216,505
Materials & Supplies	3,723	3,781	6,342	5,781
Operating Expenditures	20,428	30,272	27,634	28,757
Maintenance & Repair	1,321	2,779	2,779	2,779
Other Expenditures	21,071	58,952	58,952	28,852
Capital Outlay	0	350	350	17,745
TOTAL	201,551	303,577	294,323	300,419

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Code Compliance Officer	2	3	3	3
TOTAL PERSONNEL	2	3	3	3

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Total number of cases	3,326	3,041	3,300	4,500
Percentage of total of proactive cases	77%	76%	70%	60%
Percentage of total reactive cases	21%	22%	25%	35%
Cost for contractor abatement of cases	\$12,401	*	\$18,000	\$18,000
High grass/weeds cases	862	750	800	1100
Junk and trash cases	634	714	600	800
Junked Vehicle cases	134	140	140	240
Solid waste cases *	620	520	600	800
Parking in the yard	345	72	300	400
All other cases	731	845	860	1160
Total new cases *	3326	3041	3300	4500
Total inspections	6312	6372	6400	8500
Signs confiscated from ROW	1242	1285	1300	1730
Proactive cases *	2556	2510	2310	2700
Public complaint cases *	703	735	825	1575

* This is a new performance measure and there is no data available for the previous fiscal year

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Added My Gov Web Based Software.



Fiscal Year

2015-2016



CITY OF BURLESON

ENGINEERING CAPITAL

PLANNING & ENGINEERING

Mission Statement: To ensure the services provided by the Capital Improvements division are effectively managed within established schedules, mandated budgets, and recognized professional standards so as to enhance the quality of life for the citizens of Burleson.

Description: Capital Improvements division administers the design, acquisition of rights of way, and construction of the City's capital projects. The division ensures that all capital projects are designed and constructed in accordance with accepted engineering principles and construction practices. Additionally, the division manages general traffic and drainage issues throughout the City. The division also develops long-range capital improvement programs.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To deliver public projects of quality construction within a reasonable time and budget
2. To ensure that public project plans and specifications are designed in compliance with City ordinances and accepted engineering practices.
3. To ensure that public projects are constructed in compliance with design details and specifications.
4. To provide accurate and timely engineering information and assistance to citizens, other City departments, developers, engineers, and contractors.

Objectives for Fiscal Year 2015-2016:

1. To complete the design and construction of the Year 1 2014-2019 Bond Sale, and to commence Year 2.
2. To coordinate with other governmental agencies on current and proposed public projects directly affecting the citizens of Burleson.
3. To commence Year 4 of the 2010-2014 Water & Sewer Bond Program.
4. To provide effective engineering support to the public, City staff, and City Council.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	155,311	169,579	167,911	257,392
Materials & Supplies	946	1,979	1,624	2,403
Operating Expenditures	10,954	8,896	8,650	9,873
Maintenance & Repair	1,900	1,607	1,656	2,615
Other Expenditures	44,207	72,703	72,703	41,493
Capital Outlay	0	0	0	1,875
TOTAL	213,318	254,764	252,544	315,651

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Director of Engineering Services	0.34	0.34	0.34	0.34
Deputy City Engineer	1	1	1	1
Civil Engineer	1	1	1	1
Transportation Engineer	1	1	1	1
Chief Engineering Inspector	1	1	1	1
Engineering Inspector	1	1	1	1
Real Property Coordinator	0	0	0	1
TOTAL PERSONNEL	5.34	5.34	5.34	6.34

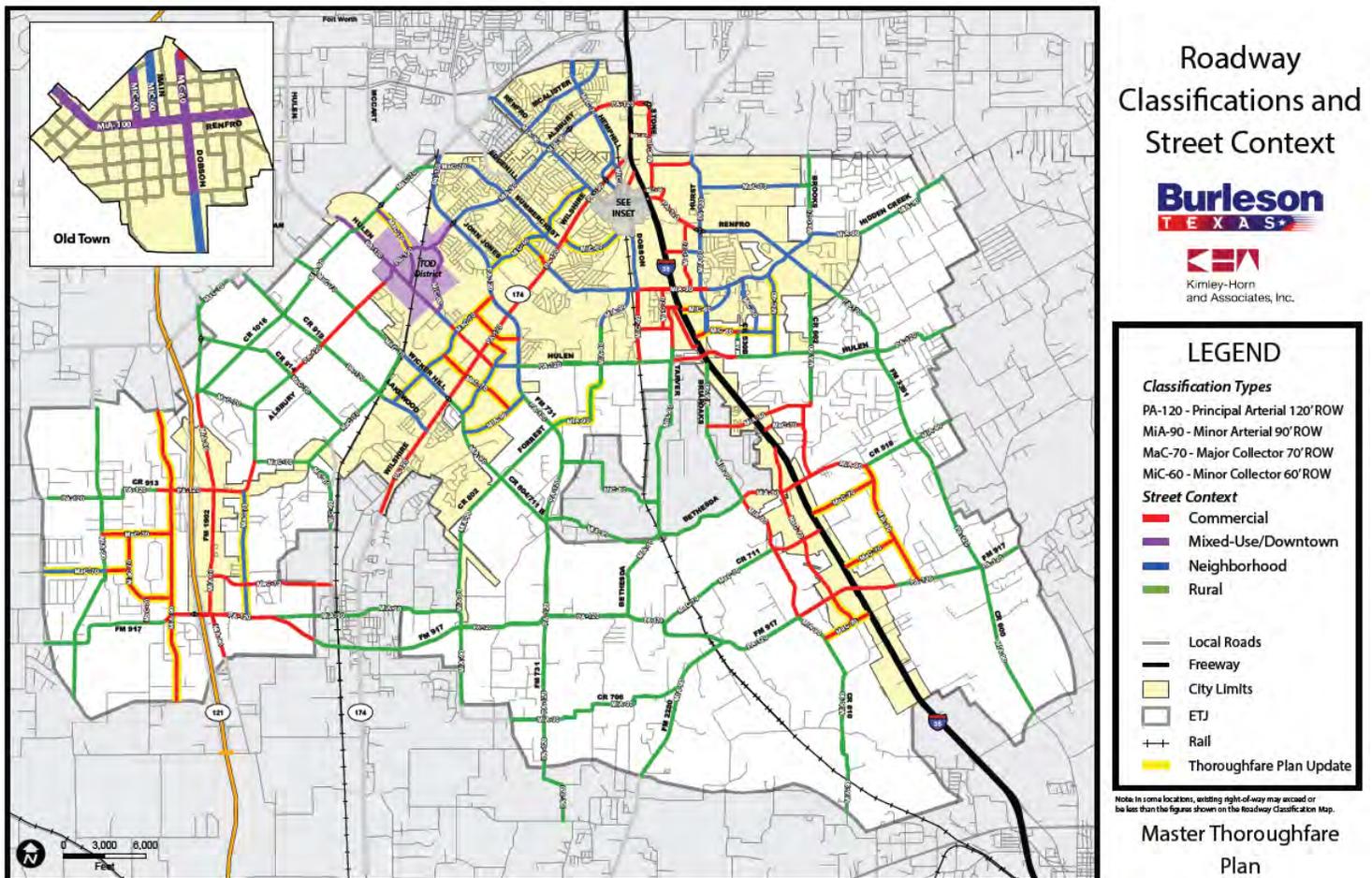
PERFORMANCE MEASURES

Engineering Capital

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Projects Inspected	36	36	45	50
Water/Waste Water/Stm Lines Inspected (LF)	20,000	21,000	21,000	23000
Paving Inspected (SY)	21,000	23,100	23,100	25000
Initial Design CIP Bond Projects	9	7	10	16
Initial Construction CIP Bond Projects	12	7	9	9

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
Added Real Property Coordinator.



Fiscal Year

2015-2016



CITY OF BURLESON

ENGINEERING DEVELOPMENT

PLANNING & ENGINEERING

Mission Statement: To serve the development community and the citizens of Burleson by ensuring that mobility needs are met and that public infrastructure installed by developers is designed to City standards.

Description: The Engineering/Development Division coordinates and monitors the development and design of all private development relative to engineering activities, starting with the review of plats and site plans through the Development Assistance Committee. The division ensures that all public improvements, which will become City infrastructure, are designed to meet the requirements of the City's design standards and ordinances, state and federal law and are designed in accordance with accepted engineering principles.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To ensure that project plans and specifications are in compliance with City ordinances and accepted engineering practices.
2. To provide accurate and timely engineering information and assistance to citizens, other City departments, developers, engineers, and contractors.
3. To ensure the City's infrastructure is accurately reflected in the GIS system.
4. To provide an engineering review process that is user-friendly, timely and accurate and uncumbersome.
5. To effectively administer the City's floodplain management program and ordinances.

Objectives for Fiscal Year 2015-2016:

1. To continue electronic plan acceptance policies and navigation to paperless plan review and processing.
2. To continue to investigate further opportunities for increasing our ranking in the Community Rating System with NFIP (potentially reduce flood insurance rates in the city).
3. To expand the stormwater pollution program for development projects. Aid in education of developers and the importance of erosion control.
4. To create continued improvements on developer side for Plat, DAC - checklists, website, etc.
5. To update website with additional floodplain information, ongoing development projects, and other tools

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	191,236	241,905	212,580	263,124
Materials & Supplies	2,025	3,000	2,590	3,000
Operating Expenditures	149,240	110,800	110,950	111,000
Maintenance & Repair	1,560	2,380	2,380	2,000
Other Expenditures	13,871	44,020	44,320	12,947
Capital Outlay	0	0	0	0
TOTAL	357,932	402,105	372,820	392,071

AUTHORIZED POSITIONS

PERSONNEL (IN WORK-YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Director of Engineering	0.33	0.33	0.33	0.33
Deputy City Engineer	0	0	0	0
Project Engineer	0.67	0.67	0.67	0.67
Senior Engineering Technician	0	0	0	0
Engineering Technician	1	0	0	0
Engineering Development Coordinator	0	0.6	0.6	0.6
TOTAL PERSONNEL	2	1.6	1.6	1.6

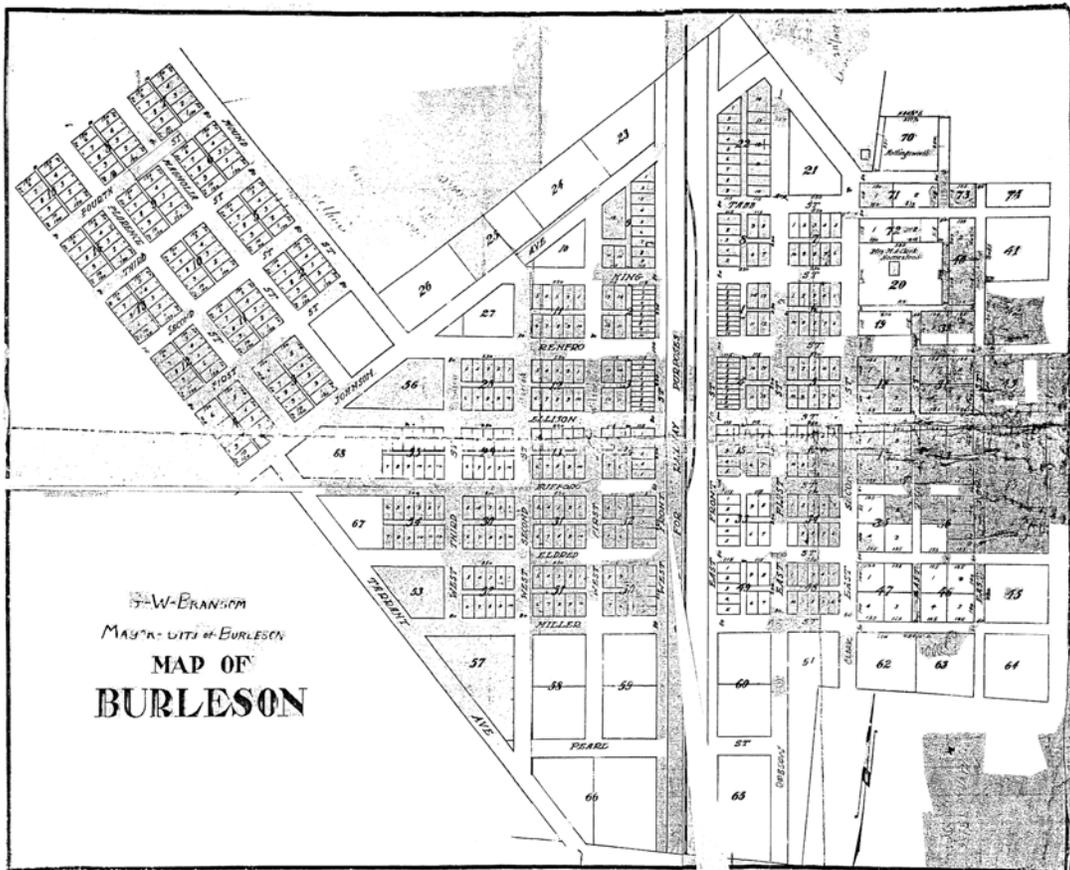
PERFORMANCE MEASURES

Engineering Development

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Residential Engineering Plans Reviewed	6	8	8	8
Community Engineering Plans Reviewed	19	15	15	15
CFC's Executed	19	10	12	14
Gas Well Permits/Extensions	4	2	6	2
Plat Applications Reviewed	40	48	48	48
Site Plans Reviewed	20	20	20	20

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES
NONE



Old map of Burleson, circa 1912

Fiscal Year

2015-2016



CITY OF BURLESON

GAS WELL DEVELOPMENT

PLANNING & ENGINEERING

Mission Statement: To insure gas well development occurring within the City of Burleson is carried-out in compliance with current regulations set forth in the City's Gas Well Development ordinance.

Description: Gas Well Development Division is responsible for receiving, reviewing, and processing all gas well applications submitted to the City for wells located within the city limits. Applications are reviewed for accuracy by the Gas Well Development personnel and a committee comprised of representatives from Engineering, Public Works Operations, Parks and Recreation, Fire, Planning as well as Gas Well Development personnel. The Division performs sound level testing for compliance to noise ordinance, requests and monitors air quality testing and responds to all complaints and inquiries from citizens.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To inspect gas well pad sites twice per week (Monday-Friday) for compliance with ordinance, possible leaks or other infractions.
2. To provide the first response role 24/7 for all gas well related emergencies and to any after-hours calls dispatched for potential violations of the Gas Well Development Ordinance.
3. To thoroughly and effectively review all gas well development applications for compliance potential affects on

Objectives for Fiscal Year 2014-2015:

1. To continue to visit each pad-site for compliance at least two times per week.
2. To stay current and continue to monitor air quality and other issues that arise in the industry.
3. To begin investigating well sites and operators that are in the ETJ to gather useful information about wells surrounding the city and that may become part of the city upon future annexation.
4. To schedule sound readings at all gas well pad sites throughout the year to monitor any change in the environmental noise conditions.
5. To find and attend additional training classes or seminars

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	280,716	292,358	295,404	308,975
Materials & Supplies	1,906	5,800	3,450	5,100
Operating Expenditures	6,156	7,699	4,317	6,582
Maintenance & Repair	607	2,921	1,837	1,929
Other Expenditures	12,813	18,253	18,253	17,862
Capital Outlay	0	0	0	0
TOTAL	302,198	327,031	323,261	340,448

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Director of Engineering Services	0.33	0.33	0.33	0.33
Civil Engineer	0	0	0	0
Project Engineer	0.33	0.33	0.33	0.33
Gas Well Development Supervisor	1	1	1	1
Gas Well Development Inspector	1	1	1	1
Engineering Development Coordinator	0	0.4	0.4	0.4
TOTAL PERSONNEL	2.66	3.06	3.06	3.06

PERFORMANCE MEASURES

Gas Well Development

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Number of pad sites inspected	58	58	58	58
Number of applications reviewed	5	5	1	1
Number of violations addressed	10	10	5	5
Number of site visits	6032	6032	5258	6032

SIGNIFICANT CHANGES

	SIGNIFICANT CHANGES



Fiscal Year

2015-2016



CITY OF BURLESON

PARKS ADMINISTRATION

CULTURE AND RECREATION

Mission Statement: The department's mission is to provide our citizens with the highest quality park and recreation facilities and experiences possible.

Description: The Administration division consists of the Director and Senior Park Planner. The Director, with input from various staff members plans and develops: park maintenance standards, community wide special events, park designs and development schedules, creates and administrates 7 division budgets, oversees the maintenance of the city cemetery, represents staff recommendations to the city manager and city council. The director is also responsible for working with the park and cemetery boards and uses their insight to create programs and policies that best meet the needs of the citizens of Burleson.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To effectively communicate the goals of the department to the City Council, employees and citizens alike.
2. To provide a vision to both employees and citizens of the future of parks and recreation.
3. To offer the most modern and worthy recreation and park equipment to our citizens.
4. To create a sustainable plan for the operation and maintenance of the new athletic complexes and passive city parks.
5. To work closely with the city's park board to ensure an equal distribution of park and recreational facilities throughout the city and to provide that board with the most accurate information possible to ensure the right decisions are made. City's natural development.
6. Respond to citizen inquiries in a timely and professional manner.

Objectives for Fiscal Year 2015-2016:

1. To begin and complete construction of Bailey Lake Park.
2. To complete construction of Bartlett Soccer Fields.
3. To complete the design and begin construction of Village Creek Trail Segment 1.
4. To complete a comprehensive update of the Park and Trail Master Plan and approved by City Council.
5. Begin new tournament operations sole host of tournaments operated at Chisenhall and Hidden Creek.

BUNNY DAZE
RUSSELL FARM
SPRING 2015



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	265,273	264,084	273,601	281,843
Materials & Supplies	0	0	0	0
Operating Expenditures	21	0	2,950	0
Maintenance & Repair	1	0	0	0
Other Expenditures	12,046	11,957	11,957	11,575
Capital Outlay	0	0	0	0
TOTAL	277,341	276,041	288,508	293,418



ENJOYING HOT SOUNDS
OF SUMMER

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Director of Parks & Recreation	1	1	1	1
Senior Park Planner	1	1	1	1
TOTAL PERSONNEL	2	2	2	2

SIGNIFICANT CHANGES	

SNOWY RAILCAR
WINTER 2015



Fiscal Year

2015-2016



CITY OF BURLESON

RECREATION

CULTURE AND RECREATION

Mission Statement: The department's mission is to provide our citizens with the highest quality park and recreation facilities and experiences possible.

Description: The Recreation Division, consists of BRICK operations, Athletic Leagues and, and the Senior Activity Center. The Recreation Division is also responsible for the 16 special events, including Founders Day and the July 4th Independence Day Celebration. The Division also arranges and hires the Summer Concert Series in Old Town. The Assistant Director of the division assists the Director of the department with staff coordination and budget preparation.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To maximize the use of existing facilities and to operate maximize usage of the BRICK and Chisenhall Fields.
2. To continue to increase participant numbers in all programs and special events.
3. Continue to increase revenues at the BRICK.
4. Achieve 85% revenue recovery of the operation of the BRICK.
5. To continue to operate all city special events at a reduced level with the highest quality.
6. To improve sponsorship opportunities and provide high quality events with less financial impact to the city.
7. To increase the exposure of the recreation department's events and activities to the public via all types of media.
8. Acquire tournaments for Chisenhall park.

Objectives for Fiscal Year 2015-2016:

1. Maintain adult participation in softball and continue to be the leader in adult and youth sports in Johnson County.
2. Maintain/Increase current levels of revenue in the face of increased competition through the development of a membership and retention plan for the operation of the BRICK.
3. Maintain quality special events in Burleson and Johnson County.
4. Continue to update the membership and services fees for the BRICK to ensure optimum revenue and service plans.
5. Host the TAAF circuit Track meet and swim meet
6. Reduce cost and increase for special events by soliciting revenue.
7. Meet with BRICK staff to continue to implement events and activities and to continuously come up with innovative ways to retain memberships, increase participation and increase revenue.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	131,142	134,691	138,585	142,887
Materials & Supplies	0	0	0	0
Operating Expendi-	0	0	0	0
Maintenance & Repair	0	0	0	0
Other Expenditures	71,230	76,568	76,568	79,433
Capital Outlay	0	0	0	0
TOTAL	202,372	211,259	215,153	222,320

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Assistant Director Recreation	1	1	1	1
Ball field Attendant (Part-time)	0	0	0	0
TOTAL PERSONNEL	1	1	1	1

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Athletic Division cost recovery	34	34	34	36
Special Event Participants*	62,000*	62,000	62,000	63,500
Special events	18	18	18	18
Administered Divisions	3	3	3	3
Adult Softball teams	184	184	184	200
*Special event hours	*122	122	122	122

*On the large special events the numbers are based on a guess. The only true numbers will be on events where sign ups are mandatory.



OUTDOOR POOL
THE BRICK



FARA OUT FAMILY FUN CAMP
2015

BOO BASH
OLDTOWN
2014



SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2015-2016



CITY OF BURLESON

PARKS MAINTENANCE

CULTURE AND RECREATION

Mission Statement: The department's mission is to provide our citizens with the highest quality park and recreation facilities and experiences possible

Description: The Park Maintenance Division is responsible for maintaining and improving all passive city parks and facilities. The Park Division is also responsible for the grounds maintenance and playground inspection. The Parks Division is also the primary constructor of park with this year's completion of Centennial park, 100 year tree planting and first time capsule in the City. In addition, the Parks Division is responsible for tree maintenance and planting at the memorial cemetery, mosquito control throughout the City. The Parks division also assists in city sponsored and community based special events.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To support beautification projects as needed and approved.
2. To improve the quality and maintenance in all city parks.
3. To support 18 city sponsored special events.
4. To assure that all park facilities, which includes playgrounds, are free of safety hazards through a monthly inspection program.
5. To develop approved neighborhood parks in a timely manner.

Objectives for Fiscal Year 2015-2016:

1. To complete the Phase I of the Bailey Lake Master Plan.
2. To create a park equipment replacement fund.
3. To continue to work closely with environmental services on the west mile virus program.
4. To continue the support given to the Recreation Department during community special events.
5. To support the park department's employee's policy to create an ethical workplace.
6. Continue improvements to Village Creek Nature Trail.
7. Add additional ROW from Alsbury to Crowley City Limits on Renfro.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	705,471	728,600	733,226	763,985
Materials & Supplies	17,008	16,500	16,500	38,500
Operating Expenditures	88,948	109,129	105,397	98,378
Maintenance & Repair	141,366	173,609	183,697	213,171
Other Expenditures	98,529	101,799	101,799	92,684
Capital Outlay	0	0	0	44,000
TOTAL	1,051,322	1,129,637	1,140,619	1,250,718

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Assist. Director-Parks	1	1	1	1
Parks Maintenance Manager	1	1	1	1
Park Maintenance Supervisor	2	1	1	1
Park Maintenance Crew Leader	2	3	3	3
Park Maintenance Worker I and II	6	6	6	6
Park Maintenance Worker (Temporary 9 months)	0	0	0	0
Park Maintenance Worker (Temporary 6 months)	1	1	1	1
TOTAL PERSONNEL	13	13	13	13

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Total park acreage	370	380	380	380
Total developed park acreage	252	252	252	252
Cost per acre to maintain parks	45	45	45	45
Overtime use to maintain parks	5,747	5,747	5,747	5747
Customer satisfaction ratings	*	*	*	#
Facility Grounds Maintained	30	35	35	35
Special events supported	16	16	18	18
Net Operating and Maintenance Expenditures Per Capita	27	28	28	28
Park Acreage Inventoried	380	400	400	400
Park Acreage Maintained (Developed)	333	333	333	333
Parks (Developed)	16	16	16	16
ROW (City Limits)	77	93	93	93
ROW (ETJ)	171	171	171	171

* This is a new performance measure and there is no data available for the previous fiscal year

The Customer Satisfaction Survey will be developed and implemented in Fiscal 2015

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2015-2016



CITY OF BURLESON

SENIOR ACTIVITY CENTER

CULTURE AND RECREATION

Mission Statement: The department's mission is to provide our citizens with the highest quality park and recreation facilities and experiences possible.

Description: The primary function of the Senior Activity Center is to meet the needs of the rapidly growing elderly segment of our population by providing valuable health screening services, income tax preparation assistance, leisure activities, special events, classes and travel experiences. In addition, the center serves our community by providing the elderly populace with a place to congregate, share mutual interests and give our older generation a sense of self worth by putting them back into the mainstream of our community.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. To provide senior citizens an enjoyable place to congregate and participate in activities.
2. To provide new programs and special events.
3. To provide additional health care screenings and information fairs to promote healthy aging.
4. To provide free transportation to the SAC or needed doctors visits via the senior bus for our patrons who are unable to drive or are without family.
5. To provide a meeting place for senior Groups (i.e. AARP, Retired Teacher's).

Objectives for Fiscal Year 2015-2016:

1. Host 12 city sponsored senior dances.
2. Continue to add additional evening program and event to increase the number of younger senior participants.
3. Continue to seek sponsorships for the many special events held at the center.
4. Host an annual assessment fair for all seniors while informing patrons of issues and assistance that affect their lifestyle.
5. To fully staff the center during the weekend usage.
6. Rent out the Senior Activity Center to create additional revenue.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	50,048	55,011	54,298	55,791
Materials & Supplies	8,796	10,055	10,200	10,200
Operating Expenditures	17,901	19,837	18,955	22,194
Maintenance & Repair	533	2,962	2,919	2,951
Other Expenditures	4,747	3,303	3,303	2,764
Capital Outlay	0	0	0	0
TOTAL	82,025	91,168	89,675	93,900

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Senior Activity Ctr. Coord. (3 PT)	1	1	1	1
Srn.Activity Cntr. Attendant (PT)	0.5	0.5	0.5	0.5
TOTAL PERSONNEL	1.5	1.5	1.5	1.5

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Yearly Participants	35,124	36,000	36,000	37000
Special Events	3	5	5	6
Total Hours of Operation	2,676	3,118	3,130	3140
City Sponsored Senior Dances	10	10	10	10
Volunteer hours	411	390	390	300
Activity Calendars Published	12	12	12	12
Senior Van Riders Trips	1814	1700	1700	1550

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



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General Fund Service Enhancements

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**LISTING OF SUPPLEMENTAL REQUESTS
GENERAL FUND**

Div Name	Supplemental Description (Short Name)	One-time	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
GENERAL FUND							
CMO	Ricoh MPC 3003 Copier/Printer/Scanner	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -
HR	Background Checks-SPI		\$ 7,875	\$ 8,663	\$ 8,663	\$ 8,663	\$ 8,663
Library	Upgrade PT Admin Secretary to FT		\$ 32,245	\$ 33,453	\$ 33,453	\$ 33,453	\$ 33,453
Library	New Cash Handling System	\$ 6,624	\$ 6,624	\$ 717	\$ 717	\$ 717	\$ 717
PD	Community Resource Officers (2)		\$ 333,804	\$ 187,931	\$ 187,931	\$ 187,931	\$ 187,931
Fire	Two Firefighters		\$ 145,108	\$ 141,702	\$ 141,702	\$ 141,702	\$ 141,702
Fire	Purchase of EMS squad	\$ 84,582	\$ 84,582	\$ -	\$ -	\$ -	\$ -
Marshals	Deputy City Marshal		\$ 79,938	\$ 79,938	\$ 79,938	\$ 79,938	\$ 79,938
Public Works	Copier / Printer (30% W/WW, 70% General)	\$ 3,893	\$ 3,893	\$ -	\$ -	\$ -	\$ -
Streets-Pavement	Skid Steer Broom Attachment	\$ 6,500	\$ 6,500	\$ 650	\$ 650	\$ 650	\$ 650
Animal Services	Commercial washer/dryer	\$ 10,369	\$ 10,369	\$ -	\$ -	\$ -	\$ -
Animal Services	Sand blast and paint shelter	\$ 11,068	\$ 11,068	\$ -	\$ -	\$ -	\$ -
Environmental Svcs	Trailer	\$ 5,200	\$ 5,200	\$ 200	\$ 200	\$ 200	\$ 200
Planning	Comprehensive Plan Update	\$ 75,000	\$ 75,000		\$ -	\$ -	\$ -
Planning	Zoning Ordinance Update	\$ 90,000	\$ 90,000			\$ -	\$ -
Code Enforcement	My Gov Web Based Software (Code & Lien Module)	\$ 20,745	\$ 20,745	\$ 10,800	\$ 10,800	\$ 10,800	\$ 10,800
Engineering-Capital	Real Property Coordinator		\$ 100,788	\$ 100,991	\$ 100,991	\$ 100,991	\$ 100,991
Parks Maintenance	1) Picnic Tables & Trash Receptacles	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -
Parks Maintenance	2) Tennis Courts Resurfacing	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Parks Maintenance	3) 28' Tall Christmas Tree	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 383,981	\$ 1,083,739	\$ 565,045	\$ 565,045	\$ 565,045	\$ 565,045

**CITY OF BURLESON
Supplemental Request
FY 2015-2016**

FUND/DEPT. NO.: 001/10
DIV./ACTIVITY 15/412
DIVISION TITLE: HUMAN RESOURCES

8/4/2015 9:20

ITEM / POSITION REQUESTED:

Additional financial resources to conduct criminal history and related applicant employment background checks.

SERVICE GOAL:

Improve the overall accuracy and validity of data reviewed for new employee background checks.

WHY IS GOAL IMPORTANT?

Risk management protection for the City against negligent hiring practices. The current data base accessed to asses applicant backgrounds has been reported to have less than 60% of the State of Texas arrests and convictions recorded. In addition, applicants who have a history in another state will often go undetected. We have secured quotes from three companies regarding services offered. Recommend using a Burleson-based company, "Select Personnel Investigations." The detail available through this type of service is far more extensive than we can access today (due to limited resources and staff). Further, licensed investigators have access to data bases that are not available to human resources staff. It is also recommended that we have Volunteer backgrounds completed from SPI as Volunteers often have access to children, and we are currently able to secure even less information on Volunteers than applicants for employment due to State criminal data base limitations for employers. It is estimated we would conduct 120-140 applicant backgrounds and 200 volunteer backgrounds in a single year.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	FY 19-20 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-1015-412.53-02	Access fees-Criminal history on applicants	\$5,250	\$5,775	\$6,353	\$6,988	\$7,687	For Select PI-PDF of proposal; click here. Estimate 140 new hires for FY2016
001-1015-412.53-02	Access Fees-Driving Record	\$525	\$577.50	\$635.25	\$698.78	\$768.65	Driving Record (\$3.75 ea X 140)
001-1015-412.53-02	Access Fees-Volunteers	\$2,100	\$2,310	\$2,541	\$2,795	\$3,075	Volunteer Criminal History (\$15 ea X 200)
							Note: Estimate 10% growth per year to allow for more applicants and a price increase.
	TOTAL	\$7,875	\$8,663	\$9,529	\$10,482	\$11,530	

CITY OF BURLESON
Supplemental Request
FY 2015-2016

8/4/2015 9:20

FUND/DEPT. NO.: 001-Fire
DIV./ACTIVITY 3012-422
DIVISION TITLE: Fire

ITEM / POSITION REQUESTED:

Two firefighters

SERVICE GOAL:

Finish 4 person staffing and obtain 4 person staffing at all stations.

WHY IS GOAL IMPORTANT?

The NFPA currently recommends staffing for fire apparatus at 4 people per truck. This is also recommended by OSHA to establish 2 in and 2 out on working structure fires. Currently, FS3 is the only station that is not fully 4 person staffed. It is the goal of the department to obtain 4 person staffing at all stations. This will increase our efficiency on the fire ground and also enhance safety of personnel during fire operations. The below items represents 2 people with a 11/1/15 hire date.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	FY 19-20 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-3012-422-1001	Salaries	\$92,399	\$103,450	\$106,553	\$109,750	\$113,042	
001-3012-422-1203	FLSA overtime	\$2,584	\$2,660	\$2,740	\$2,822	\$2,906	
001-3012-422-2001	FICA	\$5,889	\$6,570	\$6,761	\$6,970	\$7,180	
001-3012-422-2002	Medicare	\$1,378	\$1,539	\$1,585	\$1,632	\$1,681	
001-3012-422-2003	Unemployment Tax	\$2,754	\$3,077	\$3,169	\$3,264	\$3,362	
001-3012-422-2201	Workers Comp	\$760	\$849	\$875	\$900	\$927	
001-3012-422-2101	TMRS	\$13,478	\$15,057	\$15,508	\$15,973	\$16,453	
001-3012-422-2202	Health/Dental	\$16,200	\$16,800	\$16,800	\$16,800	\$16,800	
001-3012-422-6013	Uniforms	\$1,666	\$950	\$950	\$950	\$950	
001-3012-422-5101	Psychological exams	\$600	\$0	\$0	\$0	\$0	
001-3012-422-5101	Polygraph exams	\$600	\$0	\$0	\$0	\$0	
001-3012-422-5509	Physicals	\$750	\$750	\$750	\$750	\$750	
001-3012-422-6605	Radios	\$10,000	\$0	\$0	\$0	\$0	
001-3012-422-6014	Protective Clothing	\$5,800	\$0	\$0	\$6,200	\$0	
001-3012-422-5509	Heb B shots	\$250	\$0	\$0	\$0	\$0	
001-3012-422-1201	Overtime	-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000	
	TOTAL	\$145,108	\$141,702	\$145,691	\$156,011	\$154,051	

**CITY OF BURLESON
Supplemental Request
FY 2015-2016**

FUND/DEPT. NO.: Municipal Court
DIV./ACTIVITY 3016
DIVISION TITLE: City Marshal

8/4/2015 9:20

ITEM / POSITION REQUESTED:

Deputy City Marshal

SERVICE GOAL:

To provide constant security at the Municipal Court to better serve the citizens and staff of the city.

WHY IS GOAL IMPORTANT?

Creating a secure environment for all who do business with the court is a high priority for the Municipal Court. This added position would allow the Municipal Court to have security at all times in the Municipal Court and keep Marshals on the job processing warrants. Citizens and staff would understand the added security level will allow everyone to have a secure and comfortable experience when in the Municipal Court.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	FY 19-20 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-3016-423-10-01	Salaries, Benefits	\$69,018					
001-3016-423-60-14	Protective Clothing/Materials	\$2,875					Protective Vests, Duty Weapon, Taser
001-3016-423-50-03	Training	\$1,300					Texas Marshals Conference, TMCEC Baliffs Conference
001-3016-423-51-01	Recruitment	\$750					
001-3016-423-60-13	Uniforms	\$1,200					
001-3016-423-62-03	Ammo	\$1,000					
001-3016-423-66-05	Minor Radio	\$3,795					Handheld Radio & Ear Mic
TOTAL		\$79,938	\$0	\$0	\$0	\$0	

**CITY OF BURLESON
Supplemental Request
FY 2015-2016**

FUND/DEPT. NO.: 001- Neighborhood Services
DIV./ACTIVITY 5013-436
DIVISION TITLE: Code Enforcement

8/4/2015 9:20

ITEM / POSITION REQUESTED:

MyGov Web Based Software (Code Enforcement and Lien Tracking Module) and I-Pads

SERVICE GOAL:

Improve the efficiency of Code Enforcement Officers workload and efficiency of processing liens.

WHY IS GOAL IMPORTANT?

The Code Enforcement Officers currently use the antiquated version of HTE which is very cumbersome and not compatible with field tablets. It does not connect photographs with the cases, which is very important everyday process for case tracking. It is a very rigid program and is very limited in running reports. MyGov web based software program will automate workflow assignments and documents; it is customizable to our needs; it will allow for mobile inspections; connect photographs to cases; automate ownership documents; run numerous reports. Currently we track liens separate from the code cases, the lien tracking module will automate process and connect the code case to the abatement and lien processing. It will improve efficiency. Many area city use MyGov including: Aledo, Commerce, Corinth, Corsicana, Decatur, Denison, Duncanville, Everman, Farmer's Branch, Gainesville, Grapevine, Greenville, Highland Park, Kennedale, Mansfield, Midlothian, North Richland Hills, Waco, Watauga, and Wichita Falls.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	FY 19-20 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-5013-436.6608	Minor Computer Equipment	\$3,000					I-Pads and durable covers (3 x \$1,000)
001-5013-436.7432	Computer software	\$17,745	\$10,800	\$10,800	\$10,800	\$10,800	Code Enforcement and Lien Tracking modules with training
TOTAL		\$20,745	\$10,800	\$10,800	\$10,800	\$10,800	

CITY OF BURLESON
Supplemental Request
FY 2015-2016

FUND/DEPT. NO.: 001-Engineering Services
DIV./ACTIVITY 5511
DIVISION TITLE: Capital Improvements

8/4/2015 9:20

ITEM / POSITION REQUESTED:

Real Property Coordinator

SERVICE GOAL:

To provide City in-house ability to acquire and manage real estate property, easements, and rights of way. To assist with any annexation requests, gas line or other easement requests. This work is currently performed with contract services, or by various non-specialized departmental employees in multiple departments. Providing in-house expertise will reduce overall costs to acquire real estate and manage assets, and will improve response time and involvement level of various City Departments. The outcome will be to unify City's acquisition procedures and to have an experienced person representing the City's best interest in all real estate issues.

WHY IS GOAL IMPORTANT?

The City has become increasingly involved in complex real estate transactions due to extensive capital improvement programs, economic development plans, park management, and officing of employees. In addition the city is owner of multiple buildings, some of which are leased. Currently, each City department handles this work independently of the other departments and consequently, procedures for acquisition and asset management vary from Department to Department. Easements and parcels are currently acquired by contract, based on a price per parcel acquired basis. Having the in-house person will put the City's interest first, and improve communication during the acquisition process to assure agreements made are reasonable and known to all parties. The Department has utilized contract labor for this function and spends an average of \$40,000/year for the past 5 years. Maximum amount in the \$70,000 range.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	FY 18-19 Amount	FY 19-20 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-5511-437.10-01	Salaries	74,000	76,590	79,271	82,045	84,917	FY14 Midpoint COA >FY14 3.5% COLA
001-5511-437.16-05	Cell Phone Allowance	950	950	950	950	950	\$75/month + 50 annual replace
001-5511-437.20-01	FICA Taxes	4,588	4,749	4,915	5,087	5,265	6.2% of 10-01
001-5511-437.20-02	Medicare Taxes	1,073	1,111	1,149	1,190	1,231	1.45% of 10-01
001-5511-437.20-03	Unemployment Taxes	900	900	900	900	900	
001-5511-437.21-01	TMRS	11,559	11,963	12,382	12,815	13,264	15.62%
001-5511-437.22-01	Work Comp Ins	170	170	170	170	170	
001-5511-437.22-02	Health Ins	7,704	8,090	8,494	8,918	9,364	? Based on 2014 numbers
001-5511-437.22-04	Dental Ins	360	374	389	404	420	4% Inflation
001-5511-437.22-05	Life Insurance	36	36	36	36	36	
001-5511-437.29-99	Capital Reimbursement	(5,067)	(5,247)	(5,433)	(5,626)	(5,826)	Reimbursement from capital projects 5%
001-5511-437.42-08	Equip. Maint	1,300	325	325	325	325	Computer & Office Phone \$900 & \$400 resp
001-5511-437.50-01	Memberships & License	200	200	200	200	200	Real Estate
001-5511-437.50-03	Personal Development	250	250	250	250	250	Continuing Education
001-5511-437.60-01	Office Supplies	265	280	296	314	333	Paper, Reproduction, computer ink
001-5511-437.73-01	Office Equipment	2,500	250	250	250	250	Furnishings- building space not available
							10% depreciation
	TOTAL	\$100,788	\$100,991	\$104,545	\$108,228	\$112,049	

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Water/Wastewater Discussion

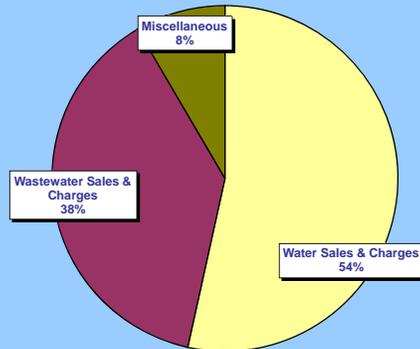
- . Statement of Revenues &
Expenses
- . Expenditures by Classification
 - . Debt Service Schedules

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WATER AND WASTEWATER FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING WORKING CAPITAL	1,008,008	4,837,349	4,837,349	4,319,648	-11%
REVENUE AND OTHER SOURCES					
REVENUES					
Water Sales & Charges	8,590,447	9,735,358	9,335,400	10,034,600	3%
Wastewater Sales & Charges	6,839,632	6,808,465	6,880,700	7,155,900	5%
Abnormal Wastewater Surcharge	232,471	240,000	240,000	240,000	0%
Interest	6,528	12,000	12,000	12,000	0%
Miscellaneous	2,477,136	494,000	494,000	494,000	0%
OTHER SOURCES					
Operating Transfers In	36,769	34,200	34,200	34,200	0%
Water Impact Fee Reimbursement	769,687	400,000	400,000	600,000	50%
Wastewater Impact Fee Reimb	236,638	200,000	200,000	200,000	0%
TOTAL REVENUES AND OTHER SOURCES	\$ 19,189,308	\$ 17,924,023	\$ 17,596,300	\$ 18,770,700	5%
TOTAL FUNDS AVAILABLE	\$ 20,197,316	\$ 22,761,372	\$ 22,433,649	\$ 23,090,348	1%
EXPENDITURES AND OTHER USES					
Personnel Services	1,616,007	1,762,813	1,755,195	1,787,462	1%
Materials & Supplies	103,853	134,534	135,534	176,833	31%
Operating Expenditures	6,936,757	7,651,323	7,829,955	7,969,727	4%
Maintenance & Repair	308,531	270,701	308,692	292,010	8%
Other Expenditures	3,584,694	1,779,896	1,790,996	1,686,099	-5%
TOTAL EXPENDITURES	\$ 12,549,842	\$ 11,599,267	\$ 11,820,372	\$ 11,912,131	3%
OTHER USES					
Debt Service Payments	1,750,125	4,874,333	4,741,312	5,147,042	6%
PILOT Fee	475,000	475,000	475,000	541,620	14%
Franchise Fee	585,000	585,000	585,000	674,613	15%
Capital Outlay	-	480,129	492,317	393,548	-18%
TOTAL OTHER USES	\$ 2,810,125	\$ 6,414,462	\$ 6,293,629	\$ 6,756,823	5%
TOTAL EXPENDITURES AND OTHER USES	\$ 15,359,967	\$ 18,013,729	\$ 18,114,001	\$ 18,668,954	4%
ENDING WORKING CAPITAL	4,837,349	4,747,643	4,319,648	4,421,394	-7%

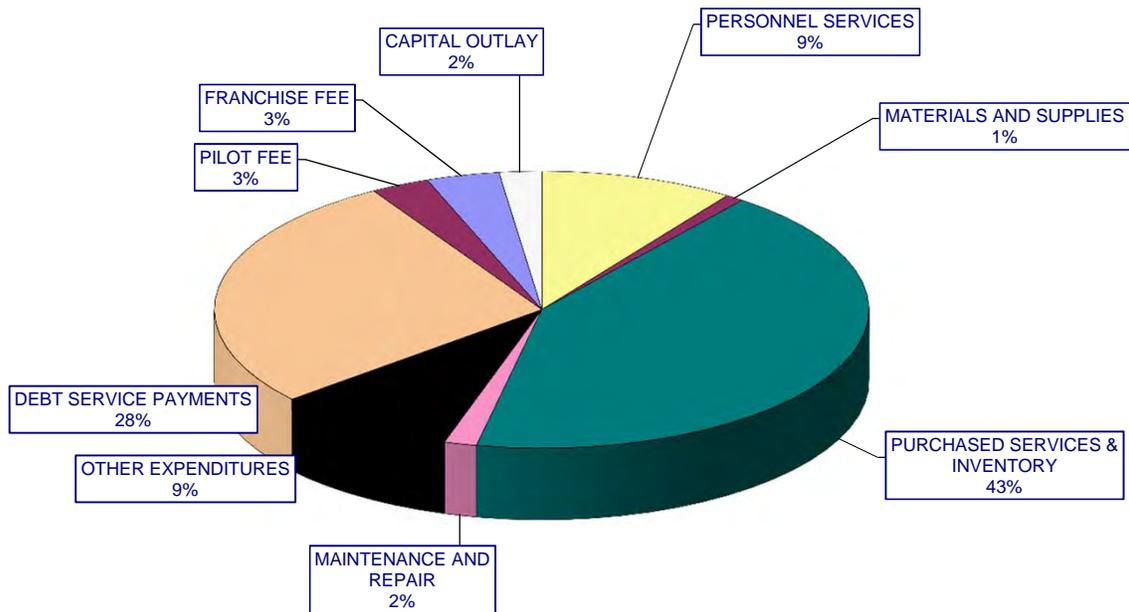
WATER & WASTEWATER
REVENUE BY SOURCE



**WATER AND WASTEWATER FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
PERSONNEL SERVICES	1,616,007	1,762,813	1,755,195	1,787,462	1%
MATERIALS & SUPPLIES	103,853	134,534	135,534	176,833	31%
OPERATING EXPENDITURES	6,936,757	7,651,323	7,829,955	7,969,727	4%
MAINTENANCE & REPAIR	308,531	270,701	308,692	292,010	8%
OTHER EXPENDITURES	3,584,694	1,779,896	1,790,996	1,686,099	-5%
DEBT SERVICE PAYMENTS	1,750,125	4,874,333	4,741,312	5,147,042	6%
PILOT FEE	475,000	475,000	475,000	541,620	14%
FRANCHISE FEE	585,000	585,000	585,000	674,613	15%
CAPITAL OUTLAY	-	480,129	492,317	393,548	-18%
TOTAL EXPENDITURES	\$ 15,359,967	\$ 18,013,729	\$ 18,114,001	\$ 18,668,954	4%

**WATER AND WASTEWATER
EXPENDITURES BY CLASSIFICATION**



**CITY OF BURLESON
WATER AND WASTEWATER
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2015**

YEAR	PRINCIPAL	INTEREST	REQUIREMENT
2016	3,265,000	1,879,968	5,144,968
2017	3,425,000	1,709,809	5,134,809
2018	3,405,000	1,596,274	5,001,274
2019	3,195,000	1,490,270	4,685,270
2020	3,135,000	1,381,294	4,516,294
2021	3,160,000	1,259,178	4,419,178
2022	3,240,000	1,134,594	4,374,594
2023	3,375,000	1,000,994	4,375,994
2024	3,525,000	856,807	4,381,807
2025	3,225,000	713,528	3,938,528
2026	2,835,000	582,244	3,417,244
2027	2,405,000	468,991	2,873,991
2028	1,710,000	381,753	2,091,753
2029	1,430,000	315,338	1,745,338
2030	1,500,000	250,597	1,750,597
2031	1,575,000	180,650	1,755,650
2032	1,110,000	119,725	1,229,725
2033	845,000	75,025	920,025
2034	745,000	36,625	781,625
2035	360,000	9,000	369,000
TOTAL	<u>\$ 47,465,000</u>	<u>\$ 15,442,663</u>	<u>\$ 62,907,663</u>

CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
WATERWORKS AND SEWER SYSTEM
CERTIFICATES OF OBLIGATION
SERIES 2006 (\$6,125,000)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st		SEPTEMBER 1st	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2016	6,000	300,000	-	306,000
2017			-	-
2018			-	-
2019			-	-
2020			-	-
2021			-	-
2022			-	-
2023			-	-
2024			-	-
2025			-	-
2026			-	-
	<u>\$ 6,000</u>		<u>\$ -</u>	<u>\$ 306,000</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015

\$ 300,000

CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
WATERWORKS AND SEWER SYSTEM
REVENUE BONDS
SERIES 2006 (\$8,995,000)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st		SEPTEMBER 1st	TOTAL
	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>REQUIREMENT</u>
2016	58,321	710,000	43,411	811,732
2017	43,411	515,000	32,467	590,878
2018	32,467	455,000	22,514	509,981
2019	22,514	395,000	13,725	431,239
2020	13,725	335,000	6,188	354,913
2021	6,188	275,000	-	281,188
	<u>\$ 176,625</u>		<u>\$ 118,304</u>	<u>\$ 2,979,929</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 2,685,000

CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
WATERWORKS AND SEWER SYSTEM
CERTIFICATES OF OBLIGATION
SERIES 2007 (\$5,700,000)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2016	11,198	260,000	5,738	276,936
2017	5,738	270,000	-	275,738
2018	-			-
2019	-			-
2020	-			-
2021	-			-
2022	-			-
2023	-			-
2024	-			-
2025	-			-
2026	-			-
2027	-			-
	<u>\$ 16,936</u>		<u>\$ 5,738</u>	<u>\$ 552,673</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 530,000

**CITY OF BURLESON
 REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
 WATERWORKS AND SEWER SYSTEM
 CERTIFICATES OF OBLIGATION
 SERIES 2008 (\$4,545,000)**

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2016	72,863	200,000	68,863	341,726
2017	68,863	210,000	64,663	343,525
2018	64,663	220,000	60,263	344,925
2019	60,263	225,000	55,763	341,025
2020	55,763	235,000	51,063	341,825
2021	51,063	245,000	46,009	342,072
2022	46,009	255,000	40,591	341,600
2023	40,591	270,000	34,684	345,275
2024	34,684	280,000	28,559	343,244
2025	28,559	295,000	21,922	345,481
2026	21,922	310,000	14,947	346,869
2027	14,947	320,000	7,747	342,694
2028	7,747	335,000	-	342,747
	<u>\$ 567,935</u>		<u>\$ 495,072</u>	<u>\$ 4,463,007</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2015 \$ 3,400,000

CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
WATERWORKS AND SEWER SYSTEM
CERTIFICATES OF OBLIGATION
SERIES 2011 (\$7,145,000)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2016	125,563	285,000	121,288	531,851
2017	121,288	290,000	116,938	528,225
2018	116,938	300,000	111,688	528,625
2019	111,688	310,000	106,263	527,950
2020	106,263	325,000	99,763	531,025
2021	99,763	335,000	93,063	527,825
2022	93,063	350,000	86,063	529,125
2023	86,063	365,000	78,763	529,825
2024	78,763	380,000	71,163	529,925
2025	71,163	395,000	63,016	529,178
2026	63,016	415,000	54,197	532,213
2027	54,197	430,000	44,791	528,988
2028	44,791	450,000	34,666	529,456
2029	34,666	470,000	23,797	528,463
2030	23,797	495,000	12,350	531,147
2031	12,350	520,000	-	532,350
	<u>\$ 1,243,366</u>		<u>\$ 1,117,803</u>	<u>\$ 8,476,169</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015

\$ 6,115,000

**CITY OF BURLESON
 REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
 WATERWORKS AND SEWER SYSTEM
 GENERAL OBLIGATION REFUNDING BONDS
 SERIES 2011 (\$10,970,000)**

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2016	147,444	720,000	136,644	1,004,088
2017	136,644	740,000	125,544	1,002,188
2018	125,544	760,000	112,244	997,788
2019	112,244	565,000	102,356	779,600
2020	102,356	510,000	92,156	704,513
2021	92,156	535,000	81,456	708,613
2022	81,456	855,000	64,356	1,000,813
2023	64,356	890,000	46,556	1,000,913
2024	46,556	925,000	28,056	999,613
2025	28,056	520,000	17,331	565,388
2026	17,331	445,000	7,875	470,206
2027	7,875	360,000	-	367,875
	<u>\$ 962,019</u>		<u>\$ 814,575</u>	<u>\$ 9,601,594</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2015 \$ 7,825,000

CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
WATERWORKS AND SEWER SYSTEM
REVENUE BONDS
SERIES 2012 (\$4,300,000)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2016	62,038	180,000	60,238	302,276
2017	60,238	185,000	58,388	303,625
2018	58,388	185,000	56,538	299,925
2019	56,538	190,000	54,638	301,175
2020	54,638	195,000	52,200	301,838
2021	52,200	200,000	49,700	301,900
2022	49,700	205,000	46,625	301,325
2023	46,625	210,000	43,475	300,100
2024	43,475	220,000	40,175	303,650
2025	40,175	225,000	36,800	301,975
2026	36,800	235,000	32,100	303,900
2027	32,100	240,000	27,300	299,400
2028	27,300	250,000	22,300	299,600
2029	22,300	260,000	17,100	299,400
2030	17,100	275,000	11,600	303,700
2031	11,600	285,000	5,900	302,500
2032	5,900	295,000	-	300,900
2033	-	-	-	-
	<u>\$ 677,113</u>		<u>\$ 615,075</u>	<u>\$ 5,127,188</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 3,835,000

CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
WATERWORKS AND SEWER SYSTEM
CERTIFICATES OF OBLIGATION
SERIES 2013 (\$6,780,000)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2016	24,328	90,000	23,428	137,756
2017	23,428	95,000	22,478	140,906
2018	22,478	95,000	21,528	139,006
2019	21,528	95,000	20,578	137,106
2020	20,578	100,000	19,578	140,156
2021	19,578	100,000	18,578	138,156
2022	18,578	105,000	17,528	141,106
2023	17,528	105,000	16,478	139,006
2024	16,478	110,000	15,309	141,788
2025	15,309	110,000	14,072	139,381
2026	14,072	110,000	12,834	136,906
2027	12,834	115,000	11,325	139,159
2028	11,325	120,000	9,675	141,000
2029	9,675	120,000	7,875	137,550
2030	7,875	125,000	6,000	138,875
2031	6,000	130,000	4,050	140,050
2032	4,050	135,000	2,025	
2033	2,025	135,000	-	
	<u>\$ 267,669</u>		<u>\$ 243,341</u>	<u>\$ 2,227,909</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 1,995,000

CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
WATERWORKS AND SEWER SYSTEM
CERTIFICATES OF OBLIGATION
SERIES 2014 (\$5,480,000)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	INTEREST	REQUIREMENT
2016	112,225	195,000	109,300	416,525
2017	109,300	200,000	106,300	415,600
2018	106,300	210,000	102,100	418,400
2019	102,100	215,000	98,050	415,150
2020	98,050	220,000	94,150	412,200
2021	94,150	230,000	89,550	413,700
2022	89,550	240,000	84,750	414,300
2023	84,750	250,000	80,500	415,250
2024	80,500	260,000	75,300	415,800
2025	75,300	270,000	69,900	415,200
2026	69,900	280,000	64,300	414,200
2027	64,300	295,000	58,400	417,700
2028	58,400	305,000	52,300	415,700
2029	52,300	315,000	46,000	413,300
2030	46,000	330,000	37,750	413,750
2031	37,750	350,000	29,000	416,750
2032	29,000	370,000	19,750	418,750
2033	19,750	385,000	10,125	414,875
2034	10,125	405,000	-	415,125
	<u>\$ 1,339,750</u>		<u>\$ 1,227,525</u>	<u>\$ 7,892,275</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 5,325,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - WATER/SEWER PORTION SERIES 2015 - \$4,725,000

DUE YEAR ENDING SEPTEMBER 30	SEPT 1st	MARCH 1st		TOTAL REQUIREMENT
	INTEREST	INTEREST	PRINCIPAL	
2016	100,625	162,680	105,000	368,305
2017	98,075	100,625	170,000	368,700
2018	95,525	98,075	170,000	363,600
2019	92,825	95,525	180,000	368,350
2020	89,225	92,825	180,000	362,050
2021	85,425	89,225	190,000	364,650
2022	81,425	85,425	200,000	366,850
2023	77,325	81,425	205,000	363,750
2024	73,025	77,325	215,000	365,350
2025	68,525	73,025	225,000	366,550
2026	63,925	68,525	230,000	362,450
2027	59,125	63,925	240,000	363,050
2028	54,125	59,125	250,000	363,250
2029	47,500	54,125	265,000	366,625
2030	40,625	47,500	275,000	363,125
2031	33,375	40,625	290,000	364,000
2032	25,625	33,375	310,000	369,000
2033	17,500	25,625	325,000	368,125
2034	9,000	17,500	340,000	366,500
2035	-	9,000	360,000	369,000
	<u>\$ 1,212,800</u>	<u>\$ 1,375,480</u>		<u>\$ 7,313,280</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 4,725,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2015 Water Refunding Portion - \$10,730,000
--

DUE YEAR ENDING SEPTEMBER 30	<u>SEPT 1st</u> <u>INTEREST</u>	<u>MARCH 1st</u>		<u>TOTAL</u> <u>REQUIREMENT</u>
		<u>INTEREST</u>	<u>PRINCIPAL</u>	
2016	213,338	214,438	220,000	647,775
2017	202,088	213,338	750,000	1,165,425
2018	186,938	202,088	1,010,000	1,399,025
2019	176,738	186,938	1,020,000	1,383,675
2020	156,038	176,738	1,035,000	1,367,775
2021	135,038	156,038	1,050,000	1,341,075
2022	114,438	135,038	1,030,000	1,279,475
2023	87,438	114,438	1,080,000	1,281,875
2024	60,000	87,438	1,135,000	1,282,438
2025	30,375	60,000	1,185,000	1,275,375
2026	10,125	30,375	810,000	850,500
2027		10,125	405,000	415,125
2028				-
2029				-
2030				-
2031				-
2032				-
2033				-
2034				-
2035				-
	<u>1,372,550</u>	<u>\$ 1,586,988</u>		<u>\$ 13,689,538</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 10,730,000

Water /
Wastewater
Departmental
Detail

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**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: 1041/W&S Non-Departmental

2015 Adopted: <u>1,696,885</u>	2016 Proposed: <u>1,776,043</u>
Increase/(Decrease) <u>79,158</u>	Increase(Decrease) %: <u>4.66%</u>

1501 Merit Salary Expense	<u>(40,000)</u>
5003 Personnel Dev & Activity	<u>4,905</u>
5201 Building Insurance	<u>3,753</u>
8101 Franchise Fees	<u>4,387</u>
8102 PILOT	<u>96,380</u>
8104 Administrative Services	<u>10,000</u>
Other Operating Expenses	<u>(267)</u>

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: 2041/Utility Billing

2015 Adopted: <u>783,843</u>	2016 Proposed: <u>785,208</u>
Increase/(Decrease) <u>1,365</u>	Increase(Decrease) %: <u>0.17%</u>

Personnel	<u>(20,497)</u>
5502 Banking Service Charges	<u>19,206</u>
5304 Radio Communications	<u>1,500</u>
6608 Minor Computer Equipment	<u>2,070</u>
Other Operating Expenses	<u>(914)</u>

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: **4041/Water & Sewer Services**

2015 Adopted: <u>7,200,150</u>	2016 Proposed: <u>7,151,431</u>
Increase/(Decrease) <u>(48,719)</u>	Increase(Decrease) %: <u>-0.68%</u>

Personnel	<u>63,210</u>
4110 Water Main Maintenance	<u>14,000</u>
5508 Other Retainer & Svc Fees	<u>6,866</u>
6302	<u>10,000</u>
7402 Machinery & Equip	<u>(8,000)</u>
7802 Meters & Boxes	<u>(71,639)</u>
8217 Equip Svc Contribution	<u>(5,904)</u>
9001 Purchase of Water	<u>(28,081)</u>
8104 Administrative Services	<u>(27,947)</u>
Other Operating Supplies	<u>(1,224)</u>

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: 4042/ W/WW Inspections

2015 Adopted: 3,458,518

2016 Proposed: 3,809,230

Increase/(Decrease) 350,712

Increase(Decrease) %: 10.14%

Personnel	<u>16,284</u>
4208 Equipment Maint & Repair	<u>4,934</u>
8104 Administrative Services	<u>(14,000)</u>
6602 Minor Automotive Equip	<u>20,900</u>
8201 Contribution to Equip Repl Fund	<u>2,050</u>
9002 Sewer Treatment	<u>320,533</u>
Other Operating Expenses	<u>11</u>

Fiscal Year

2015-2016



CITY OF BURLESON

UTILITY CUSTOMER SERVICE

WATER/WASTEWATER

Mission Statement: To collect, process, and distribute accurate billing information for water, wastewater and solid waste collection services to the citizens of Burleson while maintaining a courteous, service oriented environment.

Description: To collect, process, and distribute accurate billing information for water, wastewater and solid waste collection services to the citizens of Burleson while maintaining a courteous, service oriented environment.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. Provide exemplary customer service to the citizens of Burleson.
2. Continue to improve operational efficiency through phased implementation of Automatic Meter Reading with drive-by reading equipment.
3. To automate as many payment processes as possible to insure up to date payment information on customer accounts.

Objectives for Fiscal Year 2015-2016:

1. Provide immediate response to walk-in and phone-in customers.
2. Provide a variety of bill-pay options to customers.
3. Make water usage data available to customers for identifying potential leaks or usage trends.
4. Replace residential water meters prior to 10 years of service.
5. Replace commercial water meters when accuracy drops below 95%.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	481,558	468,649	497,241	448,352
Materials & Supplies	74,417	77,326	77,326	83,450
Operating Expenditures	130,936	126,563	140,730	148,343
Maintenance & Repair	9,336	3,364	4,989	5,085
Other Expenditures	85,137	100,911	100,911	99,978
Capital Outlay	0	7,030	7,030	0
TOTAL	781,384	783,843	828,227	785,208

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Utility Customer Service Manager	1	1	1	1
Customer Service Supervisor	1	2	2	2
Utility Customer Service Clerk	2	2	2	2
Utility Customer Service Technician	1	0	0	0
Sr. Meter Service Technician	0	1	1	1
Meter Service Technician	1	2	2	2
Meter Service Worker	2	0	0	0
TOTAL PERSONNEL	8	8	8	8

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Average customer satisfaction rating	*	*	*	#
Total number of bills	160,304	163,000	163,796	167,696
Total number on automatic payment	19,807		22,608	25,000
Total number of walk-in payments	*	*	*	*
Age of past due accounts	30-60 days	30-60 days	30-60 days	30-60 days

* This is a new performance measure and there is no data available for the previous fiscal year

The Customer Satisfaction Survey will be developed and implemented in Fiscal 2015



SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Fiscal Year

2015-2016



CITY OF BURLESON

WATER

WATER/WASTEWATER

Mission Statement: To consistently provide distribution services of safe potable water, always exceeding minimum requirements, ensuring safe and adequate pressure and volume required to meet domestic demands and support fire fighting functions

Description: Water field operations is responsible for maintenance and repair of approximately 180 miles of water distribution lines, 13,050 service connections, over 4,000 valves, 1300 fire hydrants and an average flow of over 4.6 million gallons of water per day. Division consists of one Operations Superintendent, one Right-of-Way Inspector, one W/W Regulatory Technician, one Water Production Specialist, one Utility Inventory Coordinator, five Utility Crew Leaders, and five Utility Workers.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. Effectively monitor water operations through comprehensive field operations and remote adjustment to ensure a safe adequate supply of water.
2. Promote system integrity through coordination of field operations and Right of Way inspection functions.
3. Provide high quality water with minimal service interruptions.
8. Establish software and procedures necessary to track the annual number of homes with water service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
9. Explore possibilities for reduction in water pumping electricity costs.

Objectives for Fiscal Year 2015-2016:

1. Respond to water main breaks during working hours within 30 minutes of report.
2. Respond to water main breaks after working hours within 1 hour of report
3. Perform emergency water main repairs within 6 hours of initial report.
4. Operate 100% of 4,000 valves to ensure equipment is operational annually.
5. Operate 100% of 1,400 hydrants to ensure equipment is operational annually.
6. Perform Preventive Maintenance on 100% of 1,400 hydrants annually.
7. Manage system infrastructure to limit main breaks to 30 annually.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	861,599	944,567	937,766	1,007,827
Materials & Supplies	24,156	39,937	39,937	54,712
Operating Expenditures	4,201,077	4,638,344	4,730,338	4,610,634
Maintenance & Repair	266,744	219,716	237,941	234,370
Other Expenditures	777,247	885,578	885,578	851,519
Capital Outlay	476,529	472,008	484,196	392,369
TOTAL	6,607,352	7,200,150	7,315,756	7,151,431

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Utility Superintendent	1	1	1	1
Senior Utility Crew Leader	0	1	1	1
Utility Crew Leader	5	4	4	4
Utility Inventory Coordinator	1	1	1	1
W/WW Regulatory Technician	1	1	1	1
Water Production Specialist	1	1	1	1
Right of Way Inspector	1	1	1	1
Utility Worker I, II and III	6	6	6	6
TOTAL PERSONNEL	16	16	16	16

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Number of tests taken	552	600	600	600
Percentage of test samples passing requirements	100	100	100	100
Water use during peak demand period (Max Day)	8,750,000	9,400,000	9,400,000	9,400,000
Water costs during peak demand periods (Max Day)	798,420	769,338	769,338	769,338
Number of residential meters more than 10 years old	1,635	0	0	0
Number of water main breaks per 100 miles of line	30	33	25	33
Average response time to catastrophic breaks	**	30 - 60 min.	**	30 - 60 min.
Percentage of unaccounted for water	8.6	9.5	7.5	10

* This is a new performance measure and there is no data available for the previous fiscal year

** This performance measure cannot be measured with current work management system.

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

WATER/WASTEWATER



Mission Statement: To provide safe and efficient wastewater collection services to the City of Burleson service area through a combination of planning, teamwork and commitment.

Description: Wastewater Field Operations is responsible for providing wastewater collection services within the City of Burleson service area. The system is comprised of 186 miles of various size and composition of piping, over 2,700 man-holes, almost 400 cleanouts, approximately 12,500 connections, 5 mechanical lift stations and a daily average flow of approximately 3.4 million gallons per day. Division consists of two Utility Crew Leaders, two Utility Workers, and one Sewer Inspection Technician.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. Further develop efficiency measures to reduce the occurrence of blockages to the wastewater collection system.
2. Reduce the percentage of infiltration and inflow (I & I) to the system, in turn reducing treatment and maintenance costs.

Objectives for Fiscal Year 2015-2016:

1. Respond to sewer back-ups during working hours within 30 minutes of report.
2. Respond to sewer back-ups after working hours within 1 hour of report.
3. Perform sewer system maintenance on 100% of 186 miles of lines annually.

4. Manage system infrastructure to limit sewer blockages to 20 annually.
5. Perform flow monitoring (and smoke testing if needed) for 1 sewer sub-basins annually.
6. Manage system infrastructure to limit Inflow and Infiltration (I & I) to 1.5 gallons per inch of rainfall.
6. Establish software and procedures necessary to track the annual number of homes with sewer service interruption in order to tailor operations and capital improvements to minimize future service interruption to residents.
7. Perform manhole inspections for 100% of remote manholes.
8. Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	265,071	275,920	286,441	292,204
Materials & Supplies	3,502	11,255	12,255	32,605
Operating Expenditures	2,534,544	2,743,643	2,814,430	3,065,230
Maintenance & Repair	32,451	37,621	55,762	42,555
Other Expenditures	469,680	390,079	390,079	376,636
Capital Outlay	0	0	0	0
TOTAL	3,305,248	3,458,518	3,558,967	3,809,230

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Utility Worker I, II, and III	2	3	3	3
Sewer Inspection Technician	1	1	1	1
Utility Crew Leader	2	1	1	1
TOTAL PERSONNEL	5	5	5	5

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Number of sanitary sewer overflows per 100 miles of lines.	4	0	2	0
Average response time to catastrophic breaks.	**	30 - 60 min.	**	30 - 60 min.

* This is a new performance measure and there is no data available for the previous fiscal year

** This performance measure cannot be tracked via our current work management system

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Water / Wastewater Service Enhancements

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**LISTING OF SUPPLEMENTAL REQUESTS
WATER/WASTEWATER FUND**

Div Name	Supplemental Description (Short Name)	One-time	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
UCS	Purchase & Maint. Of Copy Machine	\$ 5,234	\$ 5,234	\$ 1,234	\$ 1,234	\$ 1,234	\$ 1,234
Water	Tommy Gate	\$ 13,125	\$ 13,125	\$ -	\$ -	\$ -	\$ -
Wastewater	Magnetic manhole lid lifter	\$ 20,900	\$ 20,900	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 39,259	\$ 39,259	\$ 1,234	\$ 1,234	\$ 1,234	\$ 1,234

Other Funds

- . Solid Waste Fund
- . Parks Performance Fund
 - . Golf Course Fund
 - . Cemetery Fund
- . 4A Sales Tax Corporation
- . 4B Sales Tax Corporation
- . Economic Development
 - . Hotel/Motel Fund
- . Equipment Services Fund
 - . Support Services Fund

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Solid Waste Fund Discussion

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**SOLID WASTE FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	\$ 259,903	\$ 370,185	\$ 370,185	\$ 502,431	36%
REVENUE					
SOLID WASTE FEES	2,850,168	3,074,717	3,074,717	3,158,510	3%
OTHER REVENUE	2,213	1,000	1,000	1,000	0%
OPERATING TRANSFERS IN	-	-	-	-	0%
TOTAL REVENUES	2,852,381	3,075,717	3,075,717	3,159,510	3%
TOTAL FUNDS AVAILABLE	\$ 3,112,284	\$ 3,445,902	\$ 3,445,902	\$ 3,661,941	6%
EXPENDITURES					
Personnel Services	24,570	27,285	24,972	27,152	0%
Materials & Supplies	0	0	0	0	N/A
Purchased Services & Inventory	2,537,271	2,701,376	2,767,068	2,884,983	7%
Maintenance & Repair	646	1,414	1,273	1,336	-6%
Other Expenditures	179,612	150,158	150,158	151,775	1%
Capital Outlay	0	0	0	12,000	N/A
TOTAL EXPENSES	\$ 2,742,099	\$ 2,880,233	\$ 2,943,471	\$ 3,077,246	7%
ENDING FUND BALANCE	\$ 370,185	\$ 565,669	\$ 502,431	\$ 584,695	3%

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: **Solid Waste/4013**

2015 Adopted: <u>2,880,233</u>	2016 Proposed: <u>3,077,246</u>
Increase/(Decrease) <u>197,013</u>	Increase(Decrease) %: <u>6.84%</u>

Personnel	<u>-</u>
5516 Grinder Services	<u>30,000</u>
5504 Collection Services	<u>4,300</u>
7432 Computer Software	12,000
8104 Administrative Services	<u>4,000</u>
8217 Contrib to Eqpt Svcs	<u>-2,383</u>
9004 Environmental Disposal	<u>20,490</u>
9008 Solid Waste Collection	<u>128,224</u>
Other Operating Expenses	<u>382</u>

Fiscal Year

2015-2016

SOLID WASTE



CITY OF BURLESON

SOLID WASTE

Mission Statement: The mission of the City of Burleson Solid Waste Division is to preserve public health and safety by providing effective and efficient collection of solid waste and recycling for all customers.

Description: The Solid Waste Division of the Department of Public Works manages a private contract for both solid waste collection and recycling collection. Additionally, the division is also responsible for monitoring the commercial collections within the city limits. Finally, the Solid Waste division provides the manpower and manages the recycling drop off center and compost facility both located at 620 Memorial Plaza.

MAJOR GOALS & OBJECTIVES

- Major Goals:**
1. Protect public health and safety through effective and efficient solid waste collections.
 2. Develop and implement an ongoing comprehensive education program regarding both solid waste and recycling.
 3. Continue to evaluate collections of both solid waste and recycling in an effort to minimize any future cost associated with providing this service.
 4. Provide missed garbage & recycling same day collection on all calls prior to 5 p.m. and next day collection by 10 a.m. on calls after 5 p.m.
 5. Perform annual analysis on commercial franchise vendors to determine franchise fee collection compliance.

Objectives for Fiscal Year 2015-2016

1. Collect all residential and affected non-residential solid waste twice per week by close of business each collection day
2. Collect all residential recycling materials one time per week by close of business on each collection day
3. Perform an annual analysis of both solid waste and recycling contracts regarding effective customer service levels



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	24,570	27,285	24,972	27,152
Materials & Supplies	0	0	0	0
Operating Expenditures	2,537,271	2,701,376	2,767,068	2,884,983
Maintenance & Repair	646	1,414	1,273	1,336
Other Expenditures	179,067	150,158	150,158	151,775
Capital Outlay	0	0	0	12,000
TOTAL	2,741,554	2,880,233	2,943,471	3,077,246

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Solid Waste Manager	1	0	0	0
Recycling Center Worker (Part-time)	1	1	1	1
TOTAL PERSONNEL	2	1	1	1

SIGNIFICANT CHANGES

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Parks Performance Fund Discussion

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PARKS PERFORMANCE FUND STATEMENT OF REVENUES AND EXPENDITURES					
DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	711,836	532,282	532,282	583,268	9.58%
REVENUE					
Charges for Services	1,987,594	1,989,099	1,998,564	2,084,880	4.82%
Interest	784	1,000	600	600	-40.00%
Contribution from 4B	1,171,965	1,297,558	1,297,558	1,340,024	3.27%
Miscellaneous Other Revenue	8,263	-	7,000	5,000	0.00%
TOTAL REVENUES	\$ 3,168,606	\$ 3,287,657	\$ 3,303,722	\$ 3,430,504	4.34%
TOTAL FUNDS AVAILABLE	3,880,442	3,819,939	3,836,004	4,013,772	5.07%
EXPENDITURES					
Personnel Services	1,833,283	1,824,043	1,798,152	1,875,062	7.84%
Materials & Supplies	76,607	86,436	97,543	103,436	-0.91%
Operating Expenditures	758,501	794,136	752,764	791,023	0.65%
Maintenance & Repair	244,246	213,504	235,564	235,297	-7.99%
Other Expenditures	293,080	309,722	323,882	341,570	126.53%
Capital Outlay	154,493	59,816	56,881	84,116	-23.00%
TOTAL EXPENSES	\$ 3,360,210	\$ 3,287,657	\$ 3,264,786	\$ 3,430,504	4.34%
Prior Year Encumbrances	12,050		-		
ENDING FUND BALANCE	\$ 532,282	\$ 532,282	\$ 583,268	\$ 583,268	9.58%

PARKS PERFORMANCE FUND					
STATEMENT OF REVENUES AND EXPENDITURES					
DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	<u>711,836</u>	<u>532,282</u>	<u>532,282</u>	<u>583,268</u>	9.58%
REVENUE					
Charges for Services	1,987,594	1,989,099	1,998,564	2,084,880	4.82%
Interest	784	1,000	600	600	-40.00%
Contribution from General Fund	-	-	-	-	0.00%
Contribution from 4B	1,171,965	1,297,558	1,297,558	1,340,024	3.27%
Miscellaneous Other Revenue	8,263	-	7,000	5,000	0.00%
TOTAL REVENUES	<u>\$ 3,168,606</u>	<u>\$ 3,287,657</u>	<u>\$ 3,303,722</u>	<u>\$ 3,430,504</u>	4.34%
TOTAL FUNDS AVAILABLE	<u>3,880,442</u>	<u>3,819,939</u>	<u>3,836,004</u>	<u>4,013,772</u>	5.07%
EXPENDITURES					
Burleson Recreation Center	2,521,360	2,417,826	2,398,456	2,517,474	8.36%
Ballfields	739,670	768,123	746,718	786,139	9.49%
Russell Farm	99,180	101,708	107,562	126,891	-2.56%
TOTAL EXPENSES	<u>\$ 3,360,210</u>	<u>\$ 3,287,657</u>	<u>\$ 3,252,736</u>	<u>\$ 3,430,504</u>	4.34%
Prior Year Encumbrances	12,050				
ENDING FUND BALANCE	<u>\$ 532,282</u>	<u>\$ 532,282</u>	<u>\$ 583,268</u>	<u>\$ 583,268</u>	9.58%

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: **6017/Burleson Recreation Center**

2014 Adopted: <u>2,417,826</u>	2015 Proposed: <u>2,517,474</u>
Increase/(Decrease) <u>99,648</u>	Increase(Decrease) %: <u>4.12%</u>

Personnel	<u>12,109</u>
4102 Grounds Maintenance & Repair	<u>3,305</u>
4108 Swimming Pool Maintenance & Repair	<u>8,550</u>
5508 Other Retainer & Ser Fees	<u>3,500</u>
6705 Minor Other Improvement	<u>16,000</u>
8007 Bad Debt Exp	<u>2,560</u>
8041 Incentive Coupon Exp	<u>10,000</u>
8104 Administrative Services	<u>3,226</u>
7409 Signs	39,300
8216 IT Contribution	<u>879</u>
Other Operating Expenses	<u>219</u>

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: 6018/Ballfields

2015 Adopted: <u>768,123</u>	2016 Proposed: <u>786,139</u>
Increase/(Decrease) <u>18,016</u>	Increase(Decrease) %: <u>2.35%</u>

Personnel	<u>33,818</u>
4208 Equipment Maintenance & Repair	<u>9,588</u>
6012 Groundwater/Conservation	<u>(3,500)</u>
6302 Electricity	<u>(27,500)</u>
6304 Water	<u>5,370</u>
8104 Administrative Svcs	<u>2,041</u>
8217 Equip Svc. Contrib.	<u>(2,573)</u>
Other Operating Expenses	<u>772</u>

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: 6019/Russell Farm

2015 Adopted: <u>101,708</u>	2016 Proposed: <u>126,891</u>
Increase/(Decrease) <u>25,183</u>	Increase(Decrease) %: <u>24.76%</u>

Personnel	<u>4,301</u>
4301 Janitorial Services	<u>1,000</u>
5508 Other Retainer & Svc Fees	<u>3,000</u>
6403 Fuel	<u>775</u>
8013 Project/Event/Meeting Exp	<u>500</u>
8104 Administrative Svcs	<u>633</u>
8201 Contrib to Equip Replacement (New ATV.)	<u>13,143</u>
8217 Equip Svc. Contrib	<u>1,074</u>
Other Operating Expenses	<u>757</u>

Fiscal Year

2015-2016



CITY OF BURLESON

BURLESON RECREATION CENTER

CULTURE AND RECREATION

Mission Statement: The department's mission is to provide our citizens with the highest quality park and recreation facilities and experiences possible.

Description: The Recreation Center is responsible for providing leisure activities and events for adults and youths. The programming consists of organized leagues, education and physical fitness classes, strength and fitness equipment, family aquatic center, including lap pool, child care, gym rentals, facility rentals including two party rooms and 2 meeting rooms. This division is part of the new Park Performance Fund as it has a revenue generating component.

MAJOR GOALS & OBJECTIVES

Major Goals:

Continue to achieve 80% revenue recovery of the operation of the Brick.

Increase participant numbers in all programs and events.

To increase membership revenue by implementing marketing plans for membership sales and retention at the center.

Continue to stay in touch with citizen input when deciding on new amenities for the Brick.

Objectives for Fiscal Year 2015-2016:

1. Maintain/Increase current levels of revenue in the face of increased competition through the development of a membership and retention plan for the operation of the new center.
2. Continue to solicit sponsorship to aid in the operation of special events.
3. Run successful and quality youth and adult fitness and athletics.
4. Continue to work with the school district to provide a safe environment within the Recreation Center's aquatics area.
5. Continue to increase participation in camps and athletics.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	1,369,115	1,353,449	1,316,741	1,365,558
Materials & Supplies	54,026	65,266	75,903	82,016
Operating Expenditures	584,237	609,322	600,873	626,791
Maintenance & Repair	154,721	106,695	111,120	118,550
Other Expenditures	204,768	223,278	236,938	240,443
Capital Outlay	154,493	59,816	56,881	84,116
TOTAL	2,521,360	2,417,826	2,398,456	2,517,474

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Recreation Center Operator	1	1	1	1
Aquatics & Athletics Supervisor	1	1	1	1
Athletics - Aquatics Coordinator	0	1	1	1
Recreation Supervisor	1	1	1	1
Recreation Coordinator	3	3	3	3
Community Center Supervisor	1	1	1	1
Ballfield Attendant	.25	2	2	2
Aquatics Coordinator (formerly Head Guard)	1	1	1	1
Life Guard - Lead	1.5	2	2	2
Maintenance Tech III	1	1	1	1
Maintenance Tech I	1	1	1	1
Accountant	1	1	1	1
Senior Customer Service Attendant	1	1	1	1
Customer Service Attendant (Part-time)	20	18	18	18
Senior Lifeguards (Part Time)	1	0	0	0
Lifeguards (Part Time)(with Retirement Benefits)	1.5	1.5	1.5	1.5
Lifeguards (Seasonal)	11	15.5	15.5	15.5
Rec. Center Custodian (Full Time)	1	1	1	1
Rec. Center Custodian (Part Time)	0.5	0.5	0.5	0.5
Camp Counselor	2	5.5	5.5	5.5
TOTAL PERSONNEL	50.75	59	59	59

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Customer satisfaction ratings	97%	98%	98%	98%
Number of participants in BRiCK based programs	4,632	4,700	4,700	4800
Number of BRiCK members	7,601	8,361	8,361	8500
Number/percentage that returned this year	65%	67%	68%	70%
Number of new members	6,705	6,906	6,906	7000
Number of new members who do not return after their first year.	*	*	*	*
BRiCK cost recovery based on percentage of costs/original estimates	68	77	77	80
Brick Special Event Participants**	**			
Pool rental reservation	419	430	430	450
Softball Teams Registered	184	184	184	220
Facility Room Rental	400	575	575	600

*Rec trac does not have the data to back this information.

**See 6012 Performance Measures.

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Added automatic door and sign.



Fiscal Year

2015-2016



CITY OF BURLESON

BALLFIELDS

CULTURE AND RECREATION

Mission Statement: The department's mission is to provide our citizens with the highest quality park and recreation facilities and experiences possible.

Description: The department of athletic field services is a component of the park performance fund along with the operation of the recreation center, Hidden Creek Adult Softball Complex, Bartlett Park, and the all Chisenhall Fields. These divisions are separated from ordinary General Fund departments because they each contain a revenue generating component. This division is responsible for the maintenance and operation of the three sport complexes and the duties include: turf care and maintenance, park cleanliness, irrigation system and building maintenance. This division will work

MAJOR GOALS & OBJECTIVES

Major Goals:

To host tournaments to generate revenue to offset the cost of field operations.

To include the operation of the existing Hidden Creek Softball Complex with a minimum number of staff.

To support the operation and scheduling of league play.

To maintain all athletic parks to the highest possible performance standards.

To provide a safe and enjoyable athletic parks for the families of Burleson to recreate in.

Objectives for Fiscal Year 2015-2016:

1. To begin construction of the new Bartlett Park Soccer Fields.
2. Reduce the number of smaller less profitable tournaments and increase the number of larger tournaments.
3. To continue to discover methods to reduce overtime associated with weekend tournament operation.
4. To improve the adult softball fields which have suffered with limited watering and drought.
5. To begin the process of finishing the day use fields at Chisenhall Fields.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	398,292	405,691	413,979	440,300
Materials & Supplies	21,126	17,200	17,670	17,400
Operating Expenditures	162,272	170,414	131,266	144,565
Maintenance & Repair	81,280	98,184	107,169	107,772
Other Expenditures	76,700	76,634	76,634	76,102
Capital Outlay	0	0	0	0
TOTAL	739,670	768,123	746,718	786,139

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Athletic Field Supervisor	1	1	1	1
Athletic Field Crew Leader	0	1	1	1
Athletic Maintenance Worker I	4	3	3	3
Athletic Maintenance Worker II	2	2	2	2
Athletic Maintenance Worker (Temp)	3	3	3	3
TOTAL PERSONNEL	10	10	10	10

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Ball Fields Maintained	24	18	18	18
Tournament Supported	24	11	11	11
Fertilization Treatments	3	3	3	3
Herbicide Treatments	3	3	3	3
Landscape Beds Maintained	8	8	8	8
Expense per capita	19	19	19	19
Overtime Use to Maintain sports complex	9,734	10,000	10,000	10,000
Cost per acre to maintain sports complex	5,520	5,520	5,520	5,520
Total sports complex acres Maintained	134	101	101	101

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2015-2016



CITY OF BURLESON

RUSSELL FARM

CULTURE AND RECREATION

Mission Statement: The department's mission is to provide our citizens with the highest quality park and recreation facilities and experiences possible.

Description: The department of Russell Farm is a component of the park performance fund. This division is separated from ordinary General Fund departments because it contains a revenue generating component. The purpose of this division is to provide a place to create, teach, and inspire Art, History and Life in its many forms. This many faceted facility will provide Art galleries and classes, Art Shows, A Community Garden, Nature Trails, and a very active agriculture department in partnership with the FFA. It is also available for family picnics, family reunions, weddings as well as other cooperate events.

MAJOR GOALS & OBJECTIVES

Major Goals:

To provide a place where many types of visual art are displayed and taught. Specializing in wood sculpture and expanding to other mediums; including, stone sculpture, oil painting, pastels, metal sculpture, weaving, and water colors.

To host family and public events; weddings, reunions, class parties, etc.

To increase the knowledge of gardening and different plant types through the use of a community garden and nature trails.

To provide a facility to better the FFA presence in our community.

To preserve the history of Russell Farm and provide a museum highlighting the early settlers to Texas and Burleson

Objectives for Fiscal Year 2015-2016:

1. To utilize multi faceted events to increase attendance and awareness of Russell Farm.
2. To increase the number of tours in the Russell Boren museum.
3. To increase participation in all art classes and programs.
4. Work with BISD Superintendent to start FFA program.
5. Respond to citizen inquiries in a timely and professional manner.
6. To increase the size of the current community garden.
7. To create a nature trail with native Texas plants identified along the path.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	65,876	64,903	67,432	69,204
Materials & Supplies	1,455	3,970	3,970	4,020
Operating Expenditures	11,992	14,400	17,125	19,667
Maintenance & Repair	8,245	8,625	8,725	8,975
Other Expenditures	11,612	9,810	10,310	25,025
Capital Outlay	0	0	0	0
TOTAL	99,180	101,708	107,562	126,891

AUTHORIZED POSITIONS

PERSONNEL (IN WORK-ER YEARS)	2013-2014 BUDGET	2013-2014 ESTI-MATE	2014-2015 ESTI-MATE	2015-2016 BUDGET
Farm Supervisor	1	1	1	1
TOTAL PERSONNEL	1	1	1	1

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Number of Art Shows	1	2	1	2
Number of Art /Carving classes	63	65	65	65
Number of Private Parties	16	20	20	25
Number of Weddings	3	8	8	10
Number of Baby or Bridal Showers	3	6	6	8
Participants in Community Garden	12	20	12	20
Number of BPAC Meetings	3	4	3	4
Number of Art Critiques/ RFAC Meetings	8	6	10	12
Number of Civic Club Meetings/Events	6	6	6	7
Number of School field trips	4	4	4	4
Number of Public Events: concerts, egg hunt, etc.	3	3	4	4
Number of City of Burleson picnics, trainings, events	5	5	6	6
Number of Photographers, portraits	10	10	15	20
Attendance of Christmas event	650	1,000	650	1500
Number of Historical Committee Mtgs., Events	6	5	6	5
Total number of People on property	4142	4500	4500	5000

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

Added an ATV.



Joey the Donkey
And
Friend
Spring 2015

**LISTING OF SUPPLEMENTAL REQUESTS
PARKS PERFORMANCE FUND**

Div Name	Supplemental Description (Short Name)	One-time	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
BRiCk	ADA door estimate	\$16,000	\$16,000	\$ -	\$ -	\$ -	\$ -
BRiCk	Sign	\$39,300	\$39,300	\$ -	\$ -	\$ -	\$ -
Russell Farm	Purchase ATV / Mule	\$13,968	\$13,968	\$ -	\$ -	\$ -	\$ -
TOTAL		\$69,268	\$69,268	\$0	\$0	\$0	\$0

Golf Course Fund Discussion

- . Statement of Revenues &
Expenses
- . Expenditures by Classification
 - . Departmental Detail

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**GOLF COURSE FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING WORKING CAPITAL	\$ (215,138)	\$ (39,595)	\$ (39,595)	\$ (29,796)	-25%
REVENUES					
Charges for Service	1,348,434	1,680,139	1,489,713	1,680,239	0%
Other	(12,438)	20,200	8,100	10,100	-50%
TOTAL REVENUES	1,335,996	1,700,339	1,497,813	1,690,339	-1%
OTHER SOURCES					
Operating Transfers In	\$ 708,909	\$ 544,863	\$ 787,244	\$ 644,944	18%
TOTAL OTHER SOURCES	708,909	544,863	787,244	644,944	18%
TOTAL REVENUES AND OTHER SOURCES	\$ 2,044,905	\$ 2,245,202	\$ 2,285,057	\$ 2,335,283	4%
TOTAL FUNDS AVAILABLE	\$ 1,829,767	\$ 2,205,607	\$ 2,245,462	\$ 2,305,487	5%
EXPENDITURES					
Personnel Services	1,053,200	1,197,246	1,150,795	1,238,215	3%
Materials & Supplies	77,563	107,200	117,150	104,700	-2%
Operating Expenditures	417,156	317,818	386,023	393,798	24%
Maintenance & Repair	37,469	65,648	66,500	70,000	7%
Other Expenditures	212,197	555,836	553,336	522,131	-6%
Capital Outlay	71,777	1,454	1,454	1,572	8%
TOTAL EXPENDITURES	\$ 1,869,362	\$ 2,245,202	\$ 2,275,258	\$ 2,330,416	4%
ENDING WORKING CAPITAL	\$ (39,595)	\$ (39,595)	\$ (29,796)	\$ (24,929)	37%



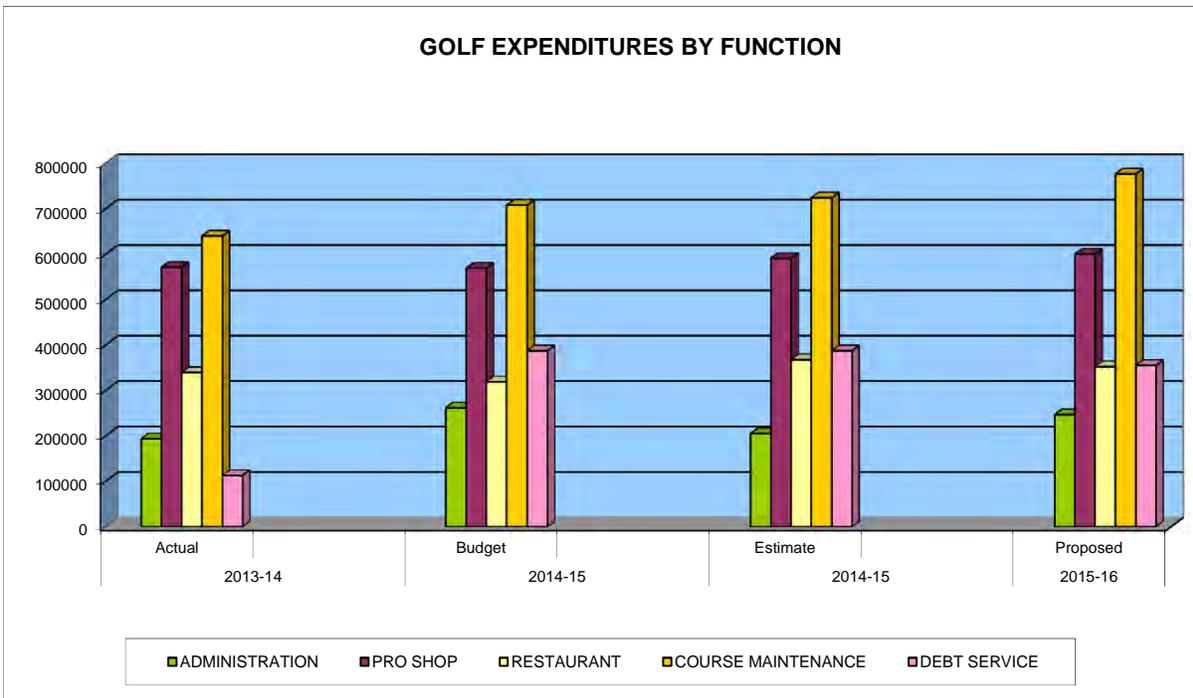
**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**GOLF COURSE FUND
REVENUES**

DESCRIPTION	PROPOSED 2015-16
GREEN FEE REVENUE	759,802
OUTINGS REVENUE	128,750
PRO SHOP SALES	130,292
GOLF CART RENTAL FEES	304,500
DRIVING RANGE FEES	46,350
RESTAURANT	310,545
ADVERTISING REVENUE	5,000
DEBT SERVICE TRANSFER	354,944
OPERATING TRANSFER	290,000
MISCELLANEOUS	5,100
TOTAL REVENUE	2,335,283

**HIDDEN CREEK GOLF COURSE
EXPENDITURES BY FUNCTION**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
ADMINISTRATION	193,512	261,676	204,891	246,560	1%
PRO SHOP	571,136	569,300	590,886	599,996	-4%
COURSE MAINTENANCE	639,995	707,755	724,414	776,526	9%
RESTAURANT	339,263	319,227	367,823	352,390	7%
DEBT SERVICE	113,067	387,244	387,244	354,944	6%
TOTAL EXPENDITURES	\$ 1,856,973	\$ 2,245,202	\$ 2,275,258	\$ 2,330,416	4%



**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: 8011/Golf Course Admin

2015 Adopted: 261,676

2016 Proposed: 246,560

Increase/(Decrease) (15,116)

Increase(Decrease) %: -5.78%

Personnel	<u>(13,054)</u>
3001 City Attorney Fees	<u>(1,500)</u>
Other Operating Expenses	<u>(562)</u>

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: 8012/Club House & Pro Shop

2015 Adopted: <u>\$ 569,300</u>	2016 Proposed: <u>\$ 599,996</u>
Increase/(Decrease) <u>\$ 30,696</u>	Increase(Decrease) %: <u>5.39%</u>

Personnel	<u>21,806</u>
6604 Minor Shop & Plant Eqpt	<u>-1,000</u>
9005 Cost of Sales/Pro Shop	<u>10,000</u>
Other Operating Expenses	<u>-110</u>

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: 8013/Golf Course Maintenance

2015 Adopted: <u>707,755</u>	2016 Proposed: <u>776,526</u>
Increase/(Decrease) <u>68,771</u>	Increase(Decrease) %: <u>9.72%</u>

Personnel	<u>24,960</u>
6302 Electricity	<u>38,290</u>
4208 Equipment Maint & Repair	<u>4,205</u>
6403 Fuel	<u>1,325</u>
Other Operating Expenses	<u>(9)</u>

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: 8015/Food & Beverage Services

2015 Adopted: <u>319,227</u>	2016 Proposed: <u>352,390</u>
Increase/(Decrease) <u>33,163</u>	Increase(Decrease) %: <u>10.39%</u>

Personnel	<u>7,507</u>
9006 Cos of Sales/Food & Bev	<u>10,000</u>
9009 Cost of Sales/Catering	<u>15,000</u>
Other Operating Expenses	<u>656</u>

Fiscal Year
2015-2016



CITY OF BURLESON

ADMINISTRATION

HIDDEN CREEK GOLF COURSE

Mission Statement: To provide the best golf course experience to our customers.

Description: The Golf Course Administration Division includes the Director of Golf and one Administrative Assistant. The Director of Golf plans, organizes and directs departmental activities with the staff.

MAJOR GOALS & OBJECTIVES

Major Goals: To increase dollars per player and increase the number of rounds played.

To manage our budget and increase revenue. And to continue to keep expenses at the current level. We hope to substantially reduce or eliminate the General Fund Subsidy



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	172,703	236,858	185,185	223,554
Materials & Supplies	176	1,200	400	1,200
Operating Expenditures	10,840	11,880	9,568	10,340
Maintenance & Repair	0	0	0	0
Other Expenditures	9,793	11,738	9,738	11,466
Capital Outlay	0	0	0	0
TOTAL	193,512	261,676	204,891	246,560

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Director of Golf	1	1	1	1
Administrative Assistant	1	0	0	0
TOTAL PERSONNEL	2	1	1	1

SIGNIFICANT CHANGES

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Total Revenues	2,044,905	2,245,202	2,047,576	2,245,202
Total Rounds Played	36,712	38,500	37,200	38,500
Dollars Spent per Player	40	39	41	39
Food and Beverage Total Revenue	277,951	309,000	289,194	309,000

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year
2015-2016



CITY OF BURLESON

PRO SHOP

HIDDEN CREEK GOLF COURSE

Mission Statement: To care for and maintain the golf course.

Description: Responsible for the care and maintenance of the golf course and club house area.

MAJOR GOALS & OBJECTIVES

Major Goals: Keep the Golf Course in exceptional condition and maintain excellent playability throughout the season. Manage expenses in line with budget or under if weather permits.

Objectives for Fiscal Year 2015-2016:
Keep the golf course in excellent condition.
Provide a course that is easy to market and enjoyable to play.
Monitor chemical expenses with cooperation from the weather throughout the year.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	314,992	314,532	324,649	336,338
Materials & Supplies	6,037	21,500	18,750	19,000
Operating Expenditures	166,147	145,067	160,139	156,656
Maintenance & Repair	5,225	9,353	9,000	9,500
Other Expenditures	19,298	77,394	76,894	76,930
Capital Outlay	59,437	1,454	1,454	1,572
TOTAL	571,136	569,300	590,886	599,996

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Head Golf Professional	1	1	1	1
Assistant Golf Professional I	2	2	2	2
Golf Course Cart Barn Assistant	1	1	1	1
Golf Course Floating Assistant	1	1	1	1
Golf Course Cart Barn Attendant (Part Time)	1	1.5	1.5	1.5
TOTAL PERSONNEL	6	6.5	6.5	6.5

PERFORMANCE MEASURES

PERFORMANCE MEASURES	2013-2014 ACTU-AL	2013-2014 GOALS	2014-2015 YEAR END ESTIMATE	2015-2016 GOALS
Total Acreage	215	215	215	215
Maintained Acreage	101	101	101	101
*2012 Golf Course closed for redesign from March 1-September 30 Golf Course was cart path only from October 1-April 1	**2013			

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Hidden Creek Golf Course, Spring 2014

Fiscal Year
2015-2016



CITY OF BURLESON

MAINTENANCE

HIDDEN CREEK GOLF COURSE

Mission Statement: To care for and maintain the golf course.

Description: Responsible for the care and maintenance of the golf course and club house area.

MAJOR GOALS & OBJECTIVES

Major Goals: Keep the Golf Course in exceptional condition and maintain excellent playability throughout the season. Manage expenses in line with budget or under if weather permits.

Objectives for Fiscal Year 2015-2016:

Keep the golf course in excellent condition.

Provide a course that is easy to market and enjoyable to play.

Monitor chemical expenses with cooperation from the weather throughout the year.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	390,154	454,919	444,366	479,879
Materials & Supplies	67,553	76,500	72,000	76,500
Operating Expenditures	99,745	73,894	104,401	114,033
Maintenance & Repair	29,137	51,795	53,000	56,000
Other Expenditures	41,066	50,647	50,647	50,114
Capital Outlay	12,340	0	0	0
TOTAL	639,995	707,755	724,414	776,526

AUTHORIZED POSITIONS

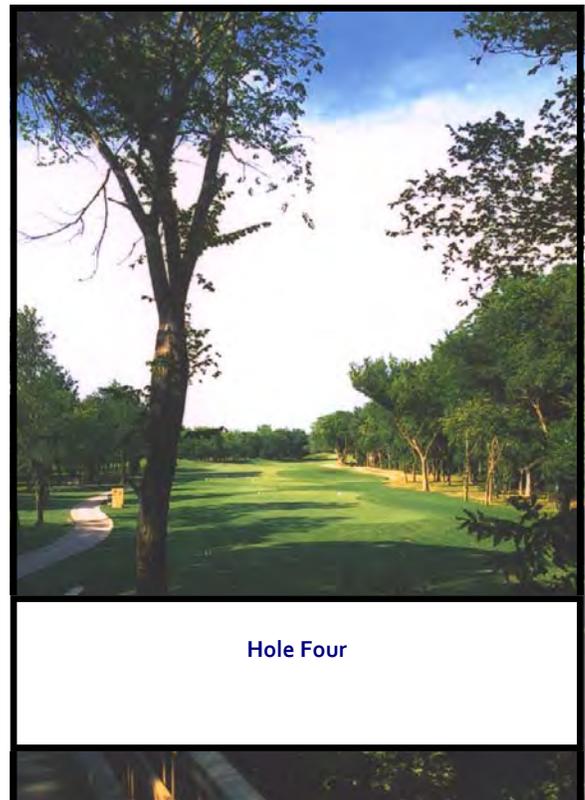
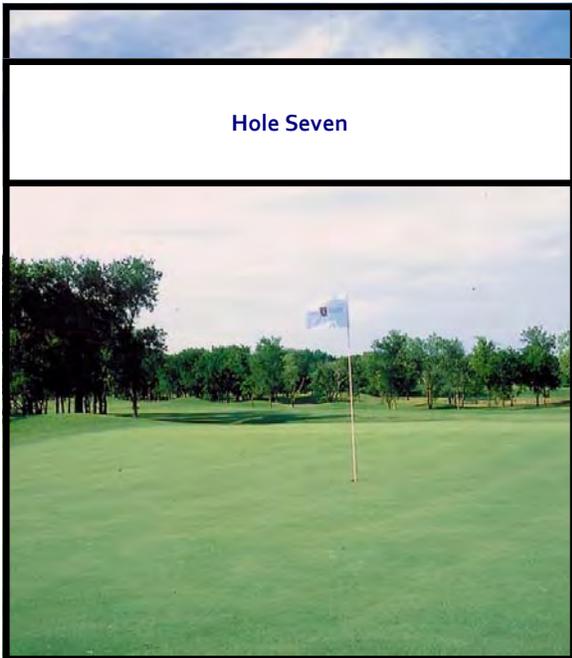
PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
Golf Course Superintendent	1	1	1	1
Assistant Golf Course Super.	1	1	1	1
Special Landscape Asst.	0	1	1	1
Irrigation Spec./ Groundskeeper	0	1	1	1
Golf Course Mechanic/ Groundskeeper	1	1	1	1
Golf Course Groundskeeper	4	3	3	3
G.C. Groundskeeper (Temp.)	1	1	1	1
TOTAL PERSONNEL	8	9	9	9

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
Total Acreage	215	215	215	215
Maintained Acreage	101	101	101	101

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Fiscal Year

2015-2016



CITY OF BURLESON

RESTAURANT

HIDDEN CREEK GOLF COURSE

Mission Statement: To provide food and beverage sales to golfers and other special events held at the golf course. To increase offsite catering opportunities.

Description: Responsible for the food and beverage sales to golfers and other customers.

MAJOR GOALS & OBJECTIVES

Major Goals: Develop new and attractive menu options for golfers and the general public.

Exceed food and beverage sales by increasing beverage cart availability; everyday.

Utilize scheduling to reduce overhead by keeping staff at minimum levels while maintaining quality of service.

Maintain competitive food pricing with surrounding



Objectives for Fiscal Year 2014-2015:
 Market to the golfers that are playing through signage and point of sale information.
 Promote offsite catering opportunities by utilizing event staff.
 Develop new menu options to entice more tournament catering.
 Increase sales by enhancing service, and guest experience.
 Increase number of scheduled

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	175,351	190,937	196,595	198,444
Materials & Supplies	3,797	8,000	26,000	8,000
Operating Expenditures	140,424	86,977	111,915	112,769
Maintenance & Repair	3,107	4,500	4,500	4,500
Other Expenditures	16,584	28,813	28,813	28,677
Capital Outlay	0	0	0	0
TOTAL	339,263	319,227	367,823	352,390

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 BUDGET	2013-2014 ESTIMATE	2014-2015 ESTIMATE	2015-2016 BUDGET
GC Food & Bev Mgr	1	1	1	1
GC Food & Bev Asst Mgr	0	1	1	1
GC Event Staff Catering Part Time	.5	1	1	1
GC Lead Food & Beverage Attendant	1	1	1	1
GC Food Service Attendant(Part Time)	2	2	2	2
GC Beverage Cart Attendant (Part Time)	2	2	2	2
TOTAL PERSONNEL	6.5	8	8	8

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING 2014-GOLF PORTION (REPLACES SERIES 2004)
--

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	INTEREST	REQUIREMENT
2016	58,930	239,643	55,336	353,909
2017	55,336	252,714	50,281	358,331
2018	50,281	261,429	45,053	356,763
2019	45,053	274,500	39,563	359,116
2020	39,563	291,929	33,724	365,216
2021	33,724	300,643	27,711	362,078
2022	27,711	322,429	21,263	371,403
2023	21,263	339,857	14,466	375,586
2024	14,466	348,572	7,494	370,532
2025	7,494	374,714	-	382,208
	353,821		294,891	3,655,142
BONDS OUTSTANDING September 30, 2015		3,006,430		

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Cemetery Fund

- . Statement of Revenues
& Expenses
- . Departmental Detail

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**CEMETERY FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	\$ 1,493,374	\$ 1,490,782	\$ 1,490,782	\$ 1,507,122	1%
REVENUE					
LOT SALES	5,558	4,000	4,000	4,000	0%
INTEREST	3,348	2,500	2,500	2,500	0%
NATURAL GAS REVENUE	-	15,000	15,000	15,000	N/A
MISCELLANEOUS	-	-	-	-	N/A
TOTAL REVENUES	8,906	21,500	21,500	21,500	0%
TOTAL FUNDS AVAILABLE	\$ 1,502,280	\$ 1,512,282	\$ 1,512,282	\$ 1,528,622	1%
EXPENDITURES					
Personnel Services	-	-	-	-	N/A
Materials & Supplies	197	-	-	-	N/A
Purchased Services & Inventory	176	138	160	163	18%
Maintenance & Repair	500	5,000	5,000	5,000	N/A
Other Expenditures	10,625	-	-	-	N/A
Capital Outlay	-	-	-	-	0%
TOTAL EXPENSES	\$ 11,498	\$ 5,138	\$ 5,160	\$ 5,163	0%
ENDING FUND BALANCE	\$ 1,490,782	\$ 1,507,144	\$ 1,507,122	\$ 1,523,459	1%

**Major Changes:
2015 Adopted to 2016 Proposed**

Dept.Div: 8111/Cemetery Services

2015 Adopted: 5,138

2016 Proposed: 5,163

Increase/(Decrease) 25

Increase(Decrease) %: 0.28%

Other Operating Expenses 25

Cemetery Operations were privatized in FY 2008.

Fiscal Year

2015-2016



CITY OF BURLESON

CEMETERY

CEMETERY

Mission Statement: The City of Burleson's mission is to provide empathetic and effective service to the citizens of the Burleson area in the years to come by providing a respectful and perpetually quiet and serene area.

Description: The Cemetery is owned by the City of Burleson and operated through a contract by Burleson Cemetery Operators LLC.

MAJOR GOALS & OBJECTIVES

Major Goals:

To maintain the cemetery as a peaceful and sacred site of beauty where family and friends may gather to remember.

Objectives for Fiscal Year 2015-2016:

To keep the cemetery an affordable and desirable option for the public.



EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	0	0	0	0
Materials & Supplies	197	0	0	0
Operating Expenditures	176	138	160	163
Maintenance & Repair	500	5,000	5,000	5,000
Other Expenditures	0	0	0	0
Capital Outlay	0	0	0	0
TOTAL	873	5,138	5,160	5,163

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4A Sales Tax Corporation

. Statement of Revenues &
Expenses—Revenue Fund

. Statement of Revenues &
Expenses—Debt Service Fund

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**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**BURLESON 4A ECONOMIC DEVELOPMENT CORPORATION
REVENUE FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	4,243,660	5,087,650	5,087,650	5,669,582	11%
REVENUE					
Tax Receipts	3,988,788	3,900,000	4,100,000	4,080,000	5%
Interest	1,789	1,300	3,000	3,000	131%
Miscellaneous	350,720	-	654,000	-	
TOTAL REVENUES	\$ 4,341,297	\$ 3,901,300	\$ 4,757,000	\$ 4,083,000	5%
TOTAL FUNDS AVAILABLE	8,584,957	8,988,950	9,844,650	9,752,582	8%
EXPENDITURES					
Personnel Services	212,652	248,042	249,508	397,150	60%
Materials & Supplies	10,815	10,750	10,750	13,950	30%
Operating Expenditures	112,504	142,500	90,471	120,545	-15%
Maintenance & Repair	3,240	8,000	8,700	25,000	213%
Other Expenditures	885,183	656,516	1,504,527	535,372	0%
Capital Outlay	-	500	900	500	0%
	1,224,394	1,066,308	1,864,856	1,092,517	2%
TRANSFER FOR DEBT SERVICE	2,015,067	2,246,712	2,246,712	2,167,151	-4%
TRANSFER TO GENERAL FUND	-	-	-	-	
TRANSFER TO CPF	231,000	-	-	-	
TRANSFER TO BOF	60,000	60,000	60,000	60,000	0%
TOTAL TRANSFERS	2,306,067	2,306,712	2,306,712	2,227,151	-3%
MISCELLANEOUS	3,500	3,500	3,500	3,500	0%
TOTAL EXPENSES	3,533,961	3,376,520	4,175,068	3,323,168	-2%
ADJUSTMENT (Exp Encumbered in years and changes in assigned/restricted FB)	36,654			-	
ENDING FUND BALANCE	\$ 5,087,650	\$ 5,612,430	\$ 5,669,582	\$ 6,429,414	15%



**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**BURLESON 4A ECONOMIC DEVELOPMENT CORPORATION
DEBT SERVICE FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING BALANCE	668,247	529,026	529,026	175,003	-67%
REVENUE					
TRANSFERS FROM REVENUE FUND	7,947,473	2,110,712	2,110,712	2,067,151	-2%
INTEREST	219	250	250	250	0%
TOTAL REVENUES	\$ 7,947,692	\$ 2,110,962	\$ 2,110,962	\$ 2,067,401	-2%
TOTAL FUNDS AVAILABLE	\$ 8,615,939	\$ 2,639,988	\$ 2,639,988	\$ 2,242,404	-15%
EXPENDITURES					
DEBT SERVICE PAYMENTS	8,085,936	2,109,753	2,464,025	2,066,191	-2%
PAYING AGENT FEES	977	960	960	960	0%
TOTAL EXPENSES	\$ 8,086,913	\$ 2,110,713	\$ 2,464,985	\$ 2,067,151	-2%
ENDING BALANCE	529,026	529,275	175,003	175,253	-67%



GENERAL GOVERNMENT

Mission Statement:

To encourage economic growth in a progressive community environment by focusing resources on attracting investment in new and expanding businesses for the purpose of expanding and diversifying the City's tax base and improving the quality of life for the citizens

Description:

Preserving and enhancing an economically vital, competitive and sustainable community by providing aggressive leadership and superior services to the development community. The Department strengthens the City's economic base by promoting the City for business and tourism and by creating employment opportunities. The department markets the City through printed materials, the website and a demographic profile to create and promote an environment conducive to attracting, expanding and retaining businesses.



MAJOR GOALS & OBJECTIVES

Major Goals:

1. To carry out the mission statement as stated above.
2. Coordinate community response for firms expressing interest in locating or expanding within the city limits or extraterritorial jurisdiction of Burleson.
3. Develop a business park in order to attract various technology, distribution and light manufacturing companies to Burleson.
4. Improve the business retention program to assist local businesses in their growth and expansion programs.
5. Develop linkages with educational institutions and workforce agencies.
6. Expand relationships with private sector entities involved in development and site selection.

2. To continue to build relationships with developers and commercial and industrial real estate brokers and site selectors.
3. To provide detailed demographic and development information, produced both internally and externally, to enhance the marketability of available sites within the city.
4. To continue to work with other city departments and economic development allies to develop policies and programs that will ensure that Burleson will attract quality companies to the community.
5. To continue to work towards the redevelopment of Old Town.
6. To stay abreast of emerging trends in economic development.
7. To continually improve the expertise and functioning of the Economic Development Department.

Objectives for Fiscal Year 2015-2016:

1. To solidify additional business park expansion land close to / adjacent to HighPoint Business Park

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	213,168	248,042	249,508	397,150
Materials & Supplies	10,815	10,750	10,750	13,950
Operating Expenditures	112,504	142,500	90,471	120,545
Maintenance & Repair	3,240	8,000	8,700	25,000
Other Expenditures	885,183	656,516	1,504,527	535,372
Capital Outlay	0	500	900	500
TOTAL	1,224,910	1,066,308	1,864,856	1,092,517

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Assistant Director-Development Svcs	0	1	1	1
Economic Development Coordinator	1	0	0	0
Economic Development Intern	.5	.5	.5	.5
Economic Development Manager	1	1	1	1
Main Street Coordinator	0	0	0	1
TOTAL PERSONNEL	3.	2.5	2.5	3.5

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Number of new jobs in community with greater than \$50,000 earning wage.	N/A	N/A	224	125
<u>Retention</u>				
<i>Business Visits</i>	N/A	20	35	35
<i>Assistance Provided</i>	N/A	5	5	8
<u>Prospect Management</u>				
<i>Responses</i>	N/A	15	20	20
<i>Trade Shows Attended</i>	N/A	4	5	5
<i>Community Presentations</i>	N/A	5	4	5
<i>Site Selector Contacts</i>	N/A	25	30	40

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES

BURLESON 4A ECONOMIC DEVELOPMENT CORPORATION
LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2015

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2016	1,437,063	629,128	2,066,191
2017	1,495,451	578,872	2,074,323
2018	1,558,840	523,192	2,082,032
2019	1,614,655	465,252	2,079,907
2020	1,676,648	404,891	2,081,539
2021	1,730,587	341,933	2,072,520
2022	1,392,580	276,114	1,668,694
2023	1,278,402	227,969	1,506,371
2024	1,159,038	186,808	1,345,845
2025	1,271,684	147,090	1,418,774
2026	658,456	114,127	772,583
2027	681,029	89,160	770,189
2028	711,029	62,284	773,313
2029	301,176	43,621	344,797
2030	311,176	34,023	345,199
2031	318,750	24,150	342,899
2032	328,750	14,000	342,749
2033	295,000	4,425	299,425
2034	-	-	-
	<hr/>	<hr/>	<hr/>
TOTAL	<u>\$ 18,220,310</u>	<u>\$ 4,167,041</u>	<u>\$ 22,387,351</u>

BURLESON 4A ECONOMIC DEVELOPMENT CORPORATION REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - 4A SALES TAX PORTION SERIES 2008
--

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2016	91,066	250,000	341,066	86,066	427,131
2017	86,066	260,000	346,066	80,866	426,931
2018	80,866	275,000	355,866	75,366	431,231
2019	75,366	285,000	360,366	69,666	430,031
2020	69,666	295,000	364,666	63,766	428,431
2021	63,766	310,000	373,766	57,372	431,138
2022	57,372	320,000	377,372	50,572	427,944
2023	50,572	335,000	385,572	43,244	428,816
2024	43,244	350,000	393,244	35,588	428,831
2025	35,588	365,000	400,588	27,375	427,963
2026	27,375	385,000	412,375	18,713	431,088
2027	18,713	400,000	418,713	9,713	428,425
2028	9,713	420,000	429,713	-	429,713
	<u>\$ 709,369</u>		<u>\$ 4,959,369</u>	<u>\$ 618,303</u>	<u>\$ 5,577,672</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015

\$ 4,250,000

BURLESON 4A ECONOMIC DEVELOPMENT CORP REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT 2010 SALES TAX REVENUE REFUNDING BONDS \$3,540,000 (Replaces 2001 Series)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st INTEREST	SEPTEMBER 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2016	42,300	42,300	315,000	399,600
2017	36,000	36,000	330,000	402,000
2018	29,400	29,400	345,000	403,800
2019	22,500	22,500	360,000	405,000
2020	15,300	15,300	375,000	405,600
2021	7,800	7,800	390,000	405,600
	<u>\$ 153,300</u>	<u>\$ 153,300</u>		<u>\$ 2,421,600</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 2,115,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2012 \$5,040,000 (REPLACES 2002 GO SERIES & PARTIAL 2005 CO SERIES)
--

DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
	<u>INTEREST</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	
2016	32,806	33,295	48,897	114,997
2017	32,291	32,806	51,470	116,567
2018	31,751	32,291	54,044	118,085
2019	31,210	31,751	54,044	117,004
2020	30,502	31,210	56,617	118,330
2021	29,827	30,502	54,044	114,373
2022	28,978	29,827	56,617	115,421
2023	24,268	28,978	313,967	367,213
2024	15,583	24,268	579,038	618,888
2025	5,507	15,583	671,684	692,773
2026	4,838	5,507	33,456	43,801
2027	4,118	4,838	36,029	44,985
2028	3,397	4,118	36,029	43,544
2029	2,574	3,397	41,176	47,147
2030	1,750	2,574	41,176	45,499
2031	875	1,750	43,750	46,374
2032	-	875	43,750	44,624
	<u>\$ 280,273</u>	<u>\$ 313,568</u>		<u>\$ 2,809,625</u>

BONDS OUTSTANDING SEPTEMBER 30, 2015	<u>\$ 2,215,784</u>
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CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
TYPE A SALES TAX PORTION
CERTIFICATES OF OBLIGATION
SERIES 2013 (\$4,600,000)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2016	52,084	195,000	50,134	297,219
2017	50,134	200,000	48,134	298,269
2018	48,134	205,000	46,084	299,219
2019	46,084	210,000	43,984	300,069
2020	43,984	210,000	41,884	295,869
2021	41,884	215,000	39,734	296,619
2022	39,734	220,000	37,534	297,269
2023	37,534	225,000	35,284	297,819
2024	35,284	230,000	32,841	298,125
2025	32,841	235,000	30,197	298,038
2026	30,197	240,000	27,497	297,694
2027	27,497	245,000	24,281	296,778
2028	24,281	255,000	20,775	300,056
2029	20,775	260,000	16,875	297,650
2030	16,875	270,000	12,825	299,700
2031	12,825	275,000	8,700	296,525
2032	8,700	285,000	4,425	
2033	4,425	295,000	-	
	<u>\$ 573,275</u>		<u>\$ 521,191</u>	<u>\$ 4,766,916</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 4,270,000

CITY OF BURLESON
REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
TYPE A SALES TAX PORTION
GENERAL OBLIGATION REFUNDING
SERIES 2014 (\$5,369,526)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	INTEREST	REQUIREMENT
2016	104,250	628,166	94,827	827,243
2017	94,827	653,981	81,748	830,556
2018	81,748	679,796	68,152	829,696
2019	68,152	705,611	54,039	827,802
2020	54,039	740,031	39,239	833,309
2021	39,239	761,543	24,008	824,790
2022	24,008	795,963	8,089	828,060
2023	8,089	404,435	-	412,524
2024				-
2025				-
2026				-
2027				-
2028				-
2029				-
2030				-
2031				-
2032				-
2033				-
2034				-
	<u>\$ 474,352</u>		<u>\$ 370,102</u>	<u>\$ 6,213,980</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015

\$ 5,369,526

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4B Sales Tax Corporation

- . Statement of Revenues & Expenses—Revenue Fund
- . Statement of Revenues & Expenses—Debt Service Fund

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**BURLESON COMMUNITY SERVICES DEVELOPMENT CORPORATION
REVENUE FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	2,065,058	2,478,939	2,478,939	2,816,474	14%
REVENUE					
Tax Receipts	3,988,788	3,900,000	4,100,000	4,080,000	5%
Water Revenue/Gas Wells	-	-	-	-	0%
Interest	1,491	1,575	1,575	1,575	0%
TOTAL REVENUES	\$ 3,990,279	\$ 3,901,575	\$ 4,101,575	\$ 4,081,575	5%
TOTAL FUNDS AVAILABLE	6,055,337	6,380,514	6,580,514	6,898,049	8%
EXPENDITURES					
Transfers for Debt Service-2006 Bonds	185,981	186,481	186,481	122,401	-34%
Transfers for Debt Service-2008 Bonds	905,044	902,457	902,457	902,932	0%
Transfers for Debt Service-2010 Bonds	452,000	453,800	453,800	455,000	0%
Transfers for Debt Service-2015 Refunding Bonds	-	-	-	54,325	0%
Transfers for Debt Service-2015 Certificates of Obligation	-	-	-	226,655	0%
Transfers for Agents Fees	3,500	3,500	3,500	4,550	30%
Transfers to Golf Course Debt Service	425,492	387,244	387,244	354,944	-8%
Transfers to Golf Course Operations	308,418	157,619	400,000	290,000	84%
Transfers for Capital Projects	124,000	533,000	133,000	63,000	0%
Transfers to Parks Performance Fund	1,171,965	1,297,558	1,297,558	1,340,024	3%
TOTAL EXPENSES	\$ 3,576,400	\$ 3,921,659	\$ 3,764,040	\$ 3,813,831	-3%
ENDING FUND BALANCE	\$ 2,478,939	\$ 2,458,855	\$ 2,816,474	\$ 3,084,218	25%



**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**BURLESON COMMUNITY DEVELOPMENT CORPORATION
DEBT SERVICE FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING BALANCE	2,563,662	2,564,417	2,564,417	2,580,294	1%
REVENUE					
TRANSFERS FROM REVENUE FUND	1,543,025	1,542,738	1,542,738	1,762,363	14%
INTEREST	497	510	510	510	0%
TOTAL REVENUES	\$ 1,543,522	\$ 1,543,248	\$ 1,543,248	\$ 1,762,873	14%
TOTAL FUNDS AVAILABLE	\$ 4,107,184	\$ 4,107,665	\$ 4,107,665	\$ 4,343,167	6%
EXPENDITURES					
DEBT SERVICE PAYMENTS	1,541,975	1,541,688	1,526,321	1,761,313	14%
PAYING AGENT FEES	792	1,050	1,050	1,050	0%
TOTAL EXPENSES	\$ 1,542,767	\$ 1,542,738	\$ 1,527,371	\$ 1,762,363	14%
ENDING BALANCE	2,564,417	2,564,927	2,580,294	2,580,804	1%

BURLESON COMMUNITY SERVICES DEVELOPMENT CORPORATION
LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2015

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2016	1,075,000	686,312	1,761,312
2017	1,135,000	606,582	1,741,582
2018	1,190,000	562,682	1,752,682
2019	1,240,000	517,307	1,757,307
2020	1,285,000	468,807	1,753,807
2021	1,335,000	416,400	1,751,400
2022	935,000	361,050	1,296,050
2023	975,000	319,960	1,294,960
2024	1,015,000	277,073	1,292,073
2025	1,060,000	231,832	1,291,832
2026	1,115,000	182,794	1,297,794
2027	995,000	135,644	1,130,644
2028	1,040,000	90,066	1,130,066
2029	160,000	62,500	222,500
2030	170,000	54,250	224,250
2031	180,000	45,500	225,500
2032	190,000	36,250	226,250
2033	200,000	26,500	226,500
2034	210,000	16,250	226,250
2035	220,000	5,500	225,500
TOTAL	<u>\$ 15,725,000</u>	<u>\$ 5,103,259</u>	<u>\$ 20,828,259</u>

BURLESON COMMUNITY SERVICES DEVELOPMENT CORPORATION REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - 4B SALES TAX PORTION SERIES 2006

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2016	2,400	120,000	122,400	0	122,401
2017			-		-
2018			-		-
2019			-		-
2020			-		-
2021			-		-
2022			-		-
2023			-		-
2024			-		-
2025			-		-
2026			-		-
	<u>\$ 2,400</u>		<u>\$ 122,400</u>	<u>\$ 0</u>	<u>\$ 122,401</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015

\$ 120,000

BURLESON COMMUNITY SERVICES DEVELOPMENT CORP REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - 4B SALES TAX PORTION SERIES 2008
--

DUE YEAR ENDING SEPTEMBER 30	SEPT 1ST INTEREST	MARCH 1ST		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2016	181,166	191,766	530,000	902,932
2017	170,166	181,166	550,000	901,332
2018	158,666	170,166	575,000	903,832
2019	146,666	158,666	600,000	905,332
2020	134,166	146,666	625,000	905,832
2021	120,759	134,166	650,000	904,925
2022	106,416	120,759	675,000	902,175
2023	90,994	106,416	705,000	902,410
2024	74,916	90,994	735,000	900,910
2025	57,591	74,916	770,000	902,507
2026	39,478	57,591	805,000	902,069
2027	20,466	39,478	845,000	904,944
2028	-	20,466	885,000	905,466
	<u>\$ 1,301,450</u>	<u>\$ 1,493,216</u>		<u>\$ 11,744,666</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015

\$ 8,950,000

BURLESON COMMUNITY SERVICES DEVELOPMENT CORP REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT 2010 SALES TAX REVENUE REFUNDING BONDS \$5,025,000 (Replaces 2001 and 2003 Series)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st	SEPTEMBER 1st		TOTAL REQUIREMENT
	INTEREST	INTEREST	PRINCIPAL	
2016	47,500	47,500	360,000	455,000
2017	40,300	40,300	370,000	450,600
2018	32,900	32,900	390,000	455,800
2019	25,100	25,100	405,000	455,200
2020	17,000	17,000	415,000	449,000
2021	8,700	8,700	435,000	452,400
	<u>\$ 171,500</u>	<u>\$ 171,500</u>		<u>\$ 2,718,000</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 2,375,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT CERTIFICATES OF OBLIGATION - 4B PORTION SERIES 2015 - \$2,900,000
--

DUE YEAR ENDING SEPTEMBER 30	SEPT 1st INTEREST	MARCH 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2016	61,775	99,880	65,000	226,655
2017	60,275	61,775	100,000	222,050
2018	58,700	60,275	105,000	223,975
2019	57,050	58,700	110,000	225,750
2020	54,750	57,050	115,000	226,800
2021	52,450	54,750	115,000	222,200
2022	50,050	52,450	120,000	222,500
2023	47,550	50,050	125,000	222,600
2024	44,950	47,550	130,000	222,500
2025	42,250	44,950	135,000	222,200
2026	39,350	42,250	145,000	226,600
2027	36,350	39,350	150,000	225,700
2028	33,250	36,350	155,000	224,600
2029	29,250	33,250	160,000	222,500
2030	25,000	29,250	170,000	224,250
2031	20,500	25,000	180,000	225,500
2032	15,750	20,500	190,000	226,250
2033	10,750	15,750	200,000	226,500
2034	5,500	10,750	210,000	226,250
2035	-	5,500	220,000	225,500
	<u>\$ 745,500</u>	<u>\$ 845,380</u>		<u>\$ 4,490,880</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 2,900,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2015 4B Refunding Portion - \$1,380,000
--

DUE YEAR ENDING SEPTEMBER 30	<u>SEPT 1st</u> <u>INTEREST</u>	<u>MARCH 1st</u>		<u>TOTAL</u> <u>REQUIREMENT</u>
		<u>INTEREST</u>	<u>PRINCIPAL</u>	
2016	27,162.50	27,162.50	-	54,325
2017	25,437.50	27,162.50	115,000	167,600
2018	23,637.50	25,437.50	120,000	169,075
2019	22,387.50	23,637.50	125,000	171,025
2020	19,787.50	22,387.50	130,000	172,175
2021	17,087.50	19,787.50	135,000	171,875
2022	14,287.50	17,087.50	140,000	171,375
2023	10,662.50	14,287.50	145,000	169,950
2024	8,000.00	10,662.50	150,000	168,663
2025	4,125.00	8,000.00	155,000	167,125
2026		4,125.00	165,000	169,125
2027		-		-
2028				-
2029				-
2030				-
2031				-
2032				-
2033				-
2034				-
2035				-
	<u>\$ 172,575</u>	<u>\$ 199,738</u>		<u>\$ 1,752,313</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2015 \$ 1,380,000

Economic Development Fund Discussion

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**ECONOMIC DEVELOPMENT FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	140,743	272,383	272,383	272,383	0%
REVENUE					
Ad Valorem Taxes	521,576	559,462	559,462	611,151	9%
Sales Tax	229,332	235,000	235,000	225,000	-4%
Operating Transfers In	-	-	-	-	
TOTAL REVENUES	\$ 750,908	\$ 794,462	\$ 794,462	\$ 836,151	5%
TOTAL FUNDS AVAILABLE	891,651	1,066,845	1,066,845	1,108,534	4%
EXPENDITURES					
Economic Development Incentives	287,396	432,000	432,000	422,000	-2%
Transfer to TIF	331,872	362,462	362,462	414,151	14%
TOTAL EXPENDITURES	\$ 619,268	\$ 794,462	\$ 794,462	\$ 836,151	5%
ENDING FUND BALANCE	\$ 272,383	\$ 272,383	\$ 272,383	\$ 272,383	0%

**ECONOMIC DEVELOPMENT FUND
SCHEDULE OF ESTIMATED INCENTIVE PAYMENTS
FISCAL YEAR 2015-16**

BUSINESS	ESTIMATED INCENTIVE PAYMENT
HEB	115,000
DALTON'S	5,000
BREWERY	5,000
BURLESON COMMONS	<u>297,000</u>
TOTAL INCENTIVE PAYMENTS	422,000

Hotel / Motel Fund Discussion

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**HOTEL/MOTEL TAX FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	483,308	507,762	507,762	458,820	-10%
REVENUE					
Tax Receipts	165,551	125,000	160,000	160,000	28%
TOTAL REVENUES	\$ 165,551	\$ 125,000	\$ 160,000	\$ 160,000	28%
TOTAL FUNDS AVAILABLE	648,859	335,891	667,762	618,820	84%
EXPENDITURES					
City	132,283	76,742	76,942	76,300	-1%
Other Organizations	9,000	14,000	132,000	105,700	655%
TOTAL EXPENSES	\$ 141,283	\$ 90,742	\$ 208,942	\$ 182,000	101%
ADJUSTMENT (Exp Encumbered in years and changes in assigned/restricted FB)	186			-	
ENDING FUND BALANCE	\$ 507,762	\$ 245,149	\$ 458,820	\$ 436,820	78%

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: Tourism 1021

2015 Adopted: <u>90,742</u>	2016 Proposed: <u>182,000</u>
Increase/(Decrease) <u>91,258</u>	Increase(Decrease) %: <u>100.57%</u>

8204 Burleson Historical Soc	4,000
8210 La Buena Vida Contrib	-3,000
8213 Community HOT/MOT Grant	90,700
Other Operating Expenses	<u>-442</u>

Equipment Services Fund

- . Statement of Revenues &
Expenses
- . Expenditures by Classification
 - . Departmental Detail

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EQUIPMENT SERVICES FUND STATEMENT OF REVENUES AND EXPENDITURES					
DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	141,426	89,109	89,109	111,534	25%
REVENUE					
CHARGES FOR SERVICES	478,903	519,512	519,512	378,105	-27%
OTHER SOURCES	13,161	11,000	-	-	-100%
TOTAL REVENUES	\$ 492,064	\$ 530,512	\$ 519,512	\$ 378,105	-29%
TOTAL FUNDS AVAILABLE	633,490	619,621	608,621	489,639	-21%
EXPENDITURES					
Personnel Services	422,259	429,231	386,456	242,046	-44%
Materials & Supplies	16,524	14,821	18,918	20,168	36%
Purchased Services & Inventory	38,692	41,952	42,648	50,927	21%
Maintenance & Repair	1,655	2,720	6,811	6,245	130%
Other Expenditures	65,251	38,599	38,599	37,736	-2%
Capital Outlay	0	3,655	3,655	23,267	537%
TOTAL EXPENSES	\$ 544,381	\$ 530,978	\$ 497,087	\$ 380,389	-28%
ENDING FUND BALANCE	89,109	88,643	111,534	109,250	23%

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: **501-4051/Equipment Services**

2014 Adopted: <u>530,978</u>	2015 Proposed: <u>380,389</u>
Increase/(Decrease) <u>(150,589)</u>	Increase(Decrease) %: <u>-28.36%</u>

Personnel (One position transferred to HR.)	<u>(187,185)</u>
4101 Building Maint & Repair	<u>3,731</u>
5303 Natural Gas	<u>5,065</u>
6604 Minor Shop & Plant Eqpt	<u>1,500</u>
7403 Shop or Plant Equipment	<u>19,478</u>
9004 Environmental Disposal	<u>6,720</u>
Other Operating Expenses	<u>102</u>

Fiscal Year

2015-2016



CITY OF BURLESON

EQUIPMENT SERVICES

PUBLIC WORKS

Mission Statement: To provide the highest quality equipment maintenance service possible at or below market rates.

Description: The Equipment Services Division provides support to all departments by maintaining equipment used to provide services to the community. This division also provides welding and fabrication services to various departments which are not directly related to equipment. If this division does not meet its objectives, then the quality of service, the response time to emergency and non-emergency requests for service, and the overall safety of the community is greatly reduced.

MAJOR GOALS & OBJECTIVES

Major Goals:

1. Protect the investment in machinery and equipment through a comprehensive preventive maintenance program.
2. Provide a ready status on equipment so as not to disrupt City services due to equipment down time.
3. Provide safe equipment to assure for the well-being of employees and citizens.
4. Provide proper equipment by constantly assessing equipment performance and upgrading specifications for equipment as required.

Objectives for Fiscal Year 2015-2016:

1. Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 55%
2. Preventive Maintenance completed within scheduled week – Greater than 82%
3. Percentage of available technician hours billed – 75%
4. Average Unscheduled Repair Time – Less than 3 working days
5. Average Preventive Maintenance Event Time – No more than 1 working day.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	422,259	429,231	386,456	242,046
Materials & Supplies	16,524	14,821	18,918	20,168
Operating Expenditures	38,692	41,952	42,648	50,927
Maintenance & Repair	1,655	2,720	6,811	6,245
Other Expenditures	63,258	38,599	38,599	37,736
Capital Outlay	1,533	3,655	3,655	23,267
TOTAL	543,921	530,978	497,087	380,389

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2013-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Assistant Director Public Works	1	1	1	1
Automotive & Equipment Technician II and III	3	3	3	3
Equipment Services Coordinator	1	0	0	0
TOTAL PERSONNEL	5	4	4	4

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 GOAL	2014-2015 Year End Estimate	2015-2016 GOALS
% of PM's Completed with in schedule	71%	75%	74%	75%
% Scheduled Maintenance	42%	45%	45.00%	45%
Number of Jobs per FTE	1,296	1,700	1,235	1700
Billed Hours Percentage	51%	55%	51%	55%

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Equipment Replacement Fund

- . Statement of Revenues &
Expenses
- . Contribution to Equipment
Replacement by Department
- . Replacement Schedule for
FY 2015-2016

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**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**GOVERNMENTAL EQUIPMENT REPLACEMENT FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	2,134,329	2,819,534	2,819,534	2,946,801	4.51%
CURRENT YEAR CONTRIBUTIONS					
NONDEPARTMENTAL	30,000	30,000	30,000	30,000	0.00%
SUPPORT SERVICES	2,158	2,158	2,158	2,158	0.00%
POLICE	265,604	310,263	310,263	487,387	57.09%
FIRE	65,642	65,642	65,642	150,224	128.85%
FIRE PREVENTION	21,037	89,066	89,066	35,388	-60.27%
MARSHALS	20,179	20,179	20,179	61,945	206.98%
FACILITY MAINTENANCE	7,186	7,186	7,186	7,186	0.00%
STREET MAINTENANCE-PAVEMENT	143,591	144,967	144,967	147,680	1.87%
STREET MAINTENANCE-DRAINAGE	372,405	97,473	97,473	97,473	0.00%
STREET MAINTENANCE-TRAFFIC	10,073	10,073	10,073	8,681	-13.82%
ANIMAL CONTROL	6,198	14,410	14,410	14,410	0.00%
ENVIRONMENTAL SERVICES	0	37,100	37,100	4,880	-86.85%
BUILDING INSPECTIONS	9,099	36,699	36,699	13,950	-61.99%
CODE ENFORCEMENT	6,487	42,937	42,937	10,562	-75.40%
ENGINEERING	14,589	14,589	14,589	14,589	0.00%
GAS WELL DEVELOPMENT	6,461	6,461	6,461	6,461	0.00%
RECREATION	17,000	17,000	17,000	17,000	0.00%
PARKS MAINTENANCE	45,650	45,650	45,650	46,447	1.75%
	1,043,359	991,853	991,853	1,156,421	16.59%
BRICK	21,904	21,904	21,904	21,904	0.00%
BALLFIELDS	24,472	24,472	24,472	24,472	0.00%
RUSSELL FARM	0	0	0	13,143	0.00%
	46,376	46,376	46,376	59,519	28.34%
TOTAL EQP CONTRIBUTIONS	1,089,735	1,038,229	1,038,229	1,215,940	17.12%
OTHER REVENUE	121,727	57,165	66,565	66,565	0.00%
TOTAL REVENUES	1,211,462	1,095,394	1,104,794	1,282,505	16.09%
TOTAL FUNDS AVAILABLE	3,345,791	3,156,633	3,156,633	4,229,306	34%
EXPENDITURES					
Personal Services	-	-	-	-	0.00%
Materials & Supplies	-	-	-	-	0.00%
Purchased Services & Inventory	-	-	-	-	0.00%
Maintenance & Repair	-	-	-	-	0.00%
Other Expenditures	526,257	-	-	-	0.00%
Capital Outlay	-	977,527	977,527	503,937	-48.45%
TOTAL EXPENDITURES	526,257	977,527	977,527	503,937	-48.45%
ENDING FUND BALANCE	2,819,534	2,937,401	2,946,801	3,725,369	26.42%

**GOVERNMENT-TYPE EQUIPMENT REPLACEMENT FUND
REPLACEMENT SCHEDULE
FISCAL YEAR 2015-2016**

DEPARTMENT	YEAR	UNIT#	ESTIMATED REPLACEMENT COST
<u>Municipal Court</u>			
Dodge Charger	2007	161	\$ 56,575
<u>Athletics</u>			
Toro Workman	2010	444	8,679
Toro Workman	2010	446	8,679
Toro Infield	2010	449	19,794
			<u>\$ 93,727</u>

**BUSINESS-TYPE EQUIPMENT REPLACEMENT FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	502,277	796,562	796,562	1,073,011	34.71%
CURRENT YEAR CONTRIBUTIONS					
WATER ADMINISTRATION	131,000	50,000	50,000	-	
UTILITY BILLING	12,256	12,256	12,256	12,256	0.00%
WATER	139,434	139,434	139,434	140,030	0.43%
WASTEWATER	161,243	65,103	65,103	67,153	3.15%
SOLID WASTE	44,000	0	0	6,226	0.00%
GOLF COURSE	27,014	106,656	106,656	106,655	0.00%
TOTAL EQP CONTRIBUTIONS	514,947	373,449	373,449	332,320	-11.01%
OTHER REVENUE	12,504	3,000	3,000	3,000	0.00%
TOTAL REVENUES	527,451	376,449	376,449	335,320	-10.93%
TOTAL FUNDS AVAILABLE	1,029,728	1,173,011	1,173,011	1,408,331	20%
EXPENDITURES					
Personal Services	-	-	-	-	0.00%
Materials & Supplies	-	-	-	-	0.00%
Purchased Services & Inventory	-	-	-	-	0.00%
Maintenance & Repair	-	-	-	-	0.00%
Other Expenditures	233,166	-	-	-	0.00%
Capital Outlay	-	100,000	100,000	100,000	0.00%
TOTAL EXPENDITURES	233,166	100,000	100,000	100,000	0.00%
ENDING FUND BALANCE	796,562	1,073,011	1,073,011	1,308,331	21.93%

**BUSINESS-TYPE EQUIPMENT REPLACEMENT FUND
REPLACEMENT SCHEDULE
FISCAL YEAR 2015-2016**

DEPARTMENT	YEAR	UNIT#	ESTIMATED REPLACEMENT COST
<u>WATER & WASTEWATER</u>			
Pending - Replacements postponed from original year			100,000
			<u>\$ 100,000</u>

Support Services Fund Discussion

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**SUPPORT SERVICES FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2013-14 Actual	2014-15 Budget	2014-15 Estimate	2015-16 Proposed	2014-2015/ 2015-2016 Change
BEGINNING FUND BALANCE	152,907	178,990	178,990	182,879	2.17%
REVENUE					
Contrib from General Fund	1,266,556	1,290,448	1,290,448	1,334,465	3.41%
Contrib from W&S Fund	106,531	99,051	99,051	97,890	-1.17%
Contrib from Golf Course	30,740	37,704	37,704	36,499	-3.20%
Contrib from Equip Svcs Fund	28,871	29,064	29,064	28,271	-2.73%
Contrib from Parks Perf Fund	56,690	55,169	55,169	55,912	1.35%
Contrib from Hotel Motel Fund	3,915	3,789	3,789	3,658	-3.46%
Contrib from Type A SFR	4,048	11,009	11,009	3,858	-64.96%
Other	26,823	43,350	20,350	63,050	209.83%
TOTAL REVENUES	\$ 1,524,174	\$ 1,569,584	\$ 1,546,584	\$ 1,623,603	4.98%
TOTAL FUNDS AVAILABLE	1,677,081	1,748,574	1,725,574	1,806,482	4.69%
EXPENDITURES					
Personnel Services	769,267	786,957	800,618	830,743	3.76%
Materials & Supplies	101,464	76,363	76,363	99,500	30.30%
Operating Expenditures	41,280	48,519	46,228	84,033	81.78%
Maintenance & Repair	398,337	462,975	463,029	525,350	13.46%
Other Expenditures	187,743	0	0	628	0.00%
Capital Outlay	0	155,712	156,457	64,500	-58.77%
TOTAL EXPENSES	\$ 1,498,091	\$ 1,530,526	\$ 1,542,695	\$ 1,604,754	4.02%
ENDING FUND BALANCE	\$ 178,990	\$ 218,048	\$ 182,879	\$ 201,728	10.31%

**Major Changes:
2014-2015 Adopted to 2015-2016 Proposed**

Dept.Div: **504-1511/Information Technology**

2014 Adopted:	<u>1,530,526</u>	2015 Proposed:	<u>1,604,754</u>
Increase/(Decrease)	<u>74,228</u>	Increase(Decrease) %:	<u>4.85%</u>

Personnel	<u>40,766</u>
4203 Computer Hardware M & R	<u>1,750</u>
4204 Computer Software M&R	<u>60,625</u>
5003 Personnel Dev & Activity	<u>3,000</u>
5302 Access Fees	<u>3,900</u>
6302 Electricity	<u>30,650</u>
6303 Natural Gas	<u>1,530</u>
6608 Minor Computer Equipment	<u>11,337</u>
6609 Minor Computer Software	<u>11,800</u>
7431 Computer Equipment	<u>4,000</u>
7482 GIS Data	<u>(95,212)</u>
Other Operating Expenses	<u>82</u>
Move IT to old PD building.	

Fiscal Year

2015-2016



CITY OF BURLESON

INFORMATION TECHNOLOGY

SUPPORT SERVICES

Mission Statement: The Information Technology Department strives to provide responsive and respectable service to our customers while being innovative in creating solutions to complex problems and relating to our co-workers with integrity.

Description: The Information Technology Department is responsible for planning, purchasing, maintaining, and supporting the city's network including servers, routers, switches, fiber and wireless connections, midrange systems and terminals, HTE management software, data storage and backup systems, desktop and laptop computers with related peripherals (printers, scanners, digital cameras, monitors, etc.), Internet services, phone systems (wireless and land-based), and pagers. This department also provides management and coordination with other departments on electronic mapping and databases associated with the city's Geographic Information System (GIS). This GIS support includes developing master conversion plans, managing integration of the GIS with other systems, license management, analysis and evaluation of interrelated third party software, server maintenance, and policy and program development.

MAJOR GOALS & OBJECTIVES

Major Goals: Provide the city with a stable and reliable computer environment and decrease waiting time for service requests to be completed.

Continue to develop and update GIS applications for use by all departments and expand its access to developers, other governmental entities, and citizens.

Develop a comprehensive citywide electronic data management program to ensure that city records maintained in an electronic format are protected and managed efficiently.

Improve internal services and support on a "break/fix" level for users of city computers.

To improve access to GIS data, and expand the use of the city's GIS for greater data analysis and planning



Upgrade all servers to Server 2012 platform.

Begin training on added features to our VoIP phone system.

Objectives for Fiscal Year 2015-2016: Increase SAN network storage for Document imaging.

Procure and install a global facility access control system to function along with fire/burglar alarm and camera systems.

Implement One Solution Public Works, Financials, Community Development and Court.

Begin security awareness for all employees.

Install and configure NextGen Firewall appliance.

EXPENDITURES

EXPENDITURES	2013-14 ACTUAL	2014-15 BUDGET	2014-15 ESTIMATE	2015-16 BUDGET
Personal Services	769,267	786,957	800,618	830,743
Materials & Supplies	101,464	76,363	76,363	99,500
Operating Expenditures	41,280	48,519	46,228	84,033
Maintenance & Repair	398,337	462,975	463,029	525,350
Other Expenditures	448	0	0	628
Capital Outlay	189,340	155,712	156,457	64,500
TOTAL	1,500,136	1,530,526	1,542,695	1,604,754

AUTHORIZED POSITIONS

PERSONNEL (IN WORKER YEARS)	2012-2014 ACTUAL	2014-2015 BUDGET	2014-2015 ESTIMATE	2015-2016 BUDGET
Director of IT	1	1	1	1
Network Administrator	1	1	1	1
Systems Administrator	1	1	1	1
Network Technician	1	1	1	1
GIS Administrator	1	1	1	1
Support Technician	0	1	1	1
GIS Analyst	1	1	1	1
Project Manager	1	1	1	1
TOTAL PERSONNEL	7	8	8	8

PERFORMANCE MEASURES

Performance Measures	2013-2014 ACTUAL	2014-2015 Goal	2014-2015 Year End Estimate	2015-2016 GOALS
Customer Satisfaction Survey Results				
Work Orders Resolved	1,950	2,000	2,100	2200
Desktop computers maintained			295	300
Mobile computers maintained			54	58
Tablets maintained			51	65
Servers (physical) maintained			21	15
Servers (virtual) maintained			17	24

* This is a new performance measure and there is no data available for the previous fiscal year

SIGNIFICANT CHANGES

SIGNIFICANT CHANGES



Supplemental Information

- . Burleson Pay Plan
For FY 2015-2016
- . Proposed Fee Changes
 - . Fee Schedule
 - . Ordinances
- . Average Home Values

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2014/2015 Exempt Pay Ranges-Full Time

6/10/2015

Range I	Annual Minimum	Annual Midpoint	Annual Maximum Max
Jobs Included in Range	44,535.20	55,669.00	66,802.80

Golf Course Food and Beverage Manager
 Librarian (Teen/Reference)
 Children Services Librarian
 Support Technician-I.T.
 Library Support Services Supervisor
 Network Technician
 Recreation Supervisor
 Community Center Supervisor
 Athletics/Aquatics Supervisor

Range II	Annual Minimum	Annual Midpoint	Annual Maximum
Jobs Included in Range	49,077.79	61,347.24	74,200.00

Operations Superintendent - Public Works (3)
 Street Superintendent
 Community Initiatives and Special Project Manager
 Public Services Librarian
 Economic Development Manager

Range III	Annual Minimum	Annual Midpoint	Annual Maximum
Jobs Included in Range	54,083.73	67,604.66	81,125.59

Planner I
 Sr. Planner
 Recreation Center Operator
 Utility Customer Service Manager
 Development & Process Improvement Manager
 Deputy City Secretary
 Head Golf Professional
 Golf Course Superintendent

Range IV			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
	59,600.26	74,500.33	89,400.40

Accountant Senior
 Financial Analyst
 GIS Administrator
 Network Administrator - I.T.
 Purchasing Manager
 Systems Administrator - I.T.
 Project Manager - I.T.

Range V			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
Building Official	65,679.49	82,099.37	98,519.24

Senior Planner - Parks
 Planning Manager

Range VI			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
Civil Engineer	72,378.80	90,473.50	108,568.20

Project Engineer
 Captain

Range VII			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
Assistant Finance Director	79,761.44	99,701.80	119,642.16

Assistant Public Works Director (3)
 Deputy Chiefs (Fire/Police)
 Assistant Parks & Recreation Director (2)
 Assistant Director-Engineering

Exempt Positions Without Pay

Grades Assigned:

Associate Judge-Municipal Court
City Secretary
Community Development Director
Deputy City Manager
Economic Development Director
Engineering Services Director
Finance Director
Fire Chief
Fire Marshal
Golf Director
Human Resources Director
Information Technology Director
Library Director
Municipal Court - Director of Court Services
Municipal Court - Judge
Neighborhood Services Director
Parks Director
Police Chief
Prosecutor
Public Information Officer
Public Works Director

2014/2015 Non-Exempt Ranges-Full Time

4/11/2015

Range A	Annual Minimum	Annual Midpoint	Annual Maximum
Jobs Included in Range	19,136.00	23,920.00	28,704.00

Golf Course Food & Beverage Attendant
Golf Course Guest Services Attendant FT

Range B	Annual Minimum	Annual Midpoint	Annual Maximum
Jobs Included in Range	21,113.60	26,392.00	31,670.40

Mosquito Control Tech (Seasonal)

Range C	Annual Minimum	Annual Midpoint	Annual Maximum
Jobs Included in Range	23,279.20	29,099.00	34,918.80

Golf Course Cart Barn Assistant
Golf Course Floating Assistant
Golf Course Food & Beverage Lead Attendant/Asst. Manager
Golf Course Grounds Keeper
Golf Course Grounds Keeper/Irrigation Specialist

Range D	Annual Minimum	Annual Midpoint	Annual Maximum
Jobs Included in Range	25,660.00	32,075.00	38,490.00

Animal Shelter Technician
Athletic Field Maintenance Worker I
Athletic Field Maintenance Worker II
Custodian
Facilities Maintenance Worker II
Facilities Maintenance Worker-FT
Golf-Assistant Professional I
Golf-Assistant Professional II
Golf-Special Landscape Assistant
Meter Service Technician I
Meter Service Technician II
Park Maintenance Worker I FT
Park Maintenance Worker II
Signs & Markings Worker
Street Maintenance Worker I
Street Maintenance Worker II
Utility Worker I

2014/2015 Non-Exempt Ranges-Full Time

4/11/2015

Range E			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
Administrative Aide	28,291.20	35,364.00	42,436.80
Administrative Intern			
Automotive & Equipment Tech I			
Deputy Municipal Court Clerk			
Drainage Equipment Operator			
Facilities Maintenance Tech I			
Golf Course Mechanic / Grounds Keeper			
Library Aide III			
Meter Service Technician III			
Receptionist			
Recreation Center Maintenance Technician			
Utility Customer Service Clerk			
Utility Worker II			
Utility Worker III			

Range F			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
Administrative Assistant	31,191.20	38,989.00	46,786.80
Administrative Secretary			
Administrative Technician			
Animal Control Officer			
Automotive & Equipment Tech II			
Building Permits Specialist			
Criminal Investigations Clerk			
Golf Course Assistant Superintendent			
Juvenile Case Manager/Deputy Court Clerk			
Land File Technician - I.T.		vacant	
Mun Court Warrant/Collections Clerk			
Records Clerk			
Sewer Inspection Technician			
Signs & Markings Tech			
Street Equipment Operator			
Utility Inventory Coordinator			

2014/2015 Non-Exempt Ranges-Full Time

4/11/2015

Range G			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
Athletic Fields Maintenance Crew Leader	34,392.11	42,990.14	51,588.17
Automotive Equipment Tech III			
Deputy Court Clerk - Collections			
Engineering Tech I			
Facilities Maintenance Tech III			
H.R. Generalist I			
Meter Service Technician (Senior)			
Park Maintenance Crew Leader			
Property Room Coordinator			
Public Safety Communication Specialist (911)			
Recreation Center Coordinator (Includes Aquatics Coordinator)			
Recreation Center Maintenance Tech III			
Recreation Technician III			
Signal Technician - Streets			
Sr. Animal Control Officer			
Street Maintenance or Drainage Crew Leader			

Range H			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
Accounting Technician	37,919.66	47,399.57	56,879.48
Building Inspector			
Clerk Supervisor/Warrant Clerk			
Code Compliance Officer			
Engineering Inspector			
Gas Well Development Inspector			
Golf Admin Assistant/Food & Bev Supervisor			
HR Generalist II			
Lead Public Safety Communications Specialist			
Records Coordinator-Police			
Right-of-Way Inspector			
Senior Administrative Secretary			
Sr. Animal Control Officer			
Sr. Utility Crew Leader			
Street Maintenance Sr. Crew Leader			
Traffic Maintenance Crew Leader			
UCS Supervisor (Field Ops & Office Ops)			
Utility Crew Leader			
Water Production Specialist			
Water/WW Regulatory Technician			

2014/2015 Non-Exempt Ranges-Full Time

4/11/2015

Range I			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
Admin Assistant SR	41,804.82	52,256.02	62,707.22
Animal Services Supervisor			
Athletics Field Maint. Supervisor			
Coordinator - Community Development			
Economic Development Coordinator			
Engineering Development Coordinator			
Executive Assistant			
Park Maintenance Supervisor			
Records & Information Coordinator/ERA			
Recreation Center Accountant			
Staff Accountant			

Range J			
Jobs Included in Range	Annual Minimum	Annual Midpoint	Annual Maximum
Benefits Manager	46,068.91	57,586.13	69,103.36
Chief Engineering Inspector			
Environmental Programs Specialist			
Gas Well Development Supervisor			
GIS Analyst			
Plans Examiner			
Police Analyst			
Police Records Supervisor			
Pub Safety Communications Supervisor (911)			
SR Building Inspector			
Supervisor-Russell Farm			

2014/2015 Part Time Pay Ranges

4/11/2015

Range 1	Hourly Minimum	Hourly Midpoint	Hourly Maximum Max
Jobs Included in Range	8.34	10.43	13.56
Management Intern-Student			
M. Court Intern			
Range 2	Hourly Minimum	Hourly Midpoint	Hourly Maximum Max
Jobs Included in Range	8.65	11.50	13.80
Custodian PT			
Customer Service Attendant (Parks & Rec)			
Golf Course Cart Barn Attendant PT			
Golf Course Guest Services Attendant PT			
Golf Course Event Staff Catering			
Golf Course Food/Beverage Attendant			
Golf Course Food Service Attendant			
Kid's Zone Attendant			
Lifeguard			
Camp Counselor			
Park Maintenance Worker (PT)			
Range 3	Hourly Minimum	Hourly Midpoint	Hourly Maximum Max
Jobs Included in Range	10.15	12.69	15.23
Administrative Assistant-Temporary			
Athletics Field Maintenance Worker			
City Administrative Coordinator			
Library Aide I PT			
Library Clerk			
Lifeguard-Senior			
Mosquito Control Technician (Seasonal)			
Recycle Center Worker			
Range 4	Hourly Minimum	Hourly Midpoint	Hourly Maximum Max
Jobs Included in Range	11.19	13.99	16.79
Library Aide II PT			
Lifeguard-Lead PT			
Senior Center Coordinator PT			
Ball Field Attendant - Athletics			

Range 5	Hourly Minimum	Hourly Midpoint	Hourly Maximum Max
Jobs Included in Range	12.34	15.42	18.50
Library Reference Assistant PT			
Management Intern-Graduate-Research			
Range 6	Hourly Minimum	Hourly Midpoint	Hourly Maximum Max
Jobs Included in Range	13.60	17.00	20.40
Receptionist PT			
Victim Assistance Coordinator PT			
Range 7	Hourly Minimum	Hourly Midpoint	Hourly Maximum Max
Jobs Included in Range	15.00	18.74	22.49
Administrative Secretary PT			
Range 8	Hourly Minimum	Hourly Midpoint	Hourly Maximum Max
Jobs Included in Range	16.53	20.67	24.80
Librarian PT			
Range 20	Hourly Minimum	Hourly Midpoint	Hourly Maximum Max
Jobs Included in Range	53.62	67.03	87.14
Municipal Court Associate Judge			

Step	1	2	3	4	5	6	7	8	9	10	11	12	13
Police Officer													
Fire Fighter													
City Marshal	\$ 48,232.00	\$49,678.96	\$51,169.33	\$52,704.41	\$54,285.54	\$55,914.11	\$57,591.53	\$59,319.28	\$61,098.85	\$62,931.82	\$64,819.77	\$66,764.37	\$68,767.30
Duration	1 year	1 year	1 year	1 year	1 year	1 year	1 year	1 year	1 year	1 year	1 year	1 year	1 year
Increase after Duration	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	
Step													
Apparatus Operator	\$58,550.00	\$60,306.50	\$62,115.70	\$63,979.17	\$65,898.54	\$67,875.50	\$69,911.76	\$72,009.11					
Duration	1 year	1 year	1 year	1 year	1 year	1 year	1 year	Top out					
Increase after Duration	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%						
Step													
Sergeant													
Lieutenant													
Fire Inspector	\$66,424.00	\$68,416.72	\$70,469.22	\$72,583.30	\$74,760.80	\$77,003.62	\$79,313.73	\$81,693.14					
Duration	1 year	1 year	1 year	1 year	1 year	1 year	1 year	1 year					
Increase after Duration	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%						

PD Recruit: Annual = \$41,710.00

CITY OF BURLESON
Fee / Rate Change Request
FY 2015-2016

Prepared by: Marc Marchand
Fund: General Fund
Department / Division: Library
Name of Fees/Charges: Senior Non-Resident Fee
Effective Date of Change: 10/1/2015

Changes:

Item	Current Rate	Proposed New Rate
Senior Non-Resident Fee (Age 62 and Over)	NA	\$12.50

Last Ordinance Number:
Section Number:
Date Last Fee Change:

Justification:

The Library is working to engage senior citizens in our City and surrounding communities and reduce senior isolation. Mobility issues, such as driving to a more distant home library, limitations that prevent some from being able to volunteer their time in lieu of the non-resident fee, and fixed incomes present challenges to some non-resident seniors. This recommendation was unanimously approved by the Library Advisory Board.

Financial Impact:

There is an estimated potential loss of revenue of \$1,700 annually from non-residents in this age group.

Service Impact:

There is a limited number of patrons that will be affected by this fee change, and no negative service impact is anticipated.

Account Number and description:

001-1611-345.10-00 Library Fees³¹⁴

CITY OF BURLESON
Fee / Rate Change Request
FY 2015-2016

Prepared by: Marc Marchand
Fund: General Fund
Department / Division: Library
Name of Fees/Charges: REMOVE - Overdue DVDs
Effective Date of Change: 10/1/2015

Changes:

Item	Current Rate	Proposed New Rate
REMOVE - Overdue DVDs	\$1.00/Day	\$0.25

Last Ordinance Number:
Section Number:
Date Last Fee Change:

Justification:

Currently, DVDs accrue a \$1.00 per day late fee. Although physical DVDs in the Library remain a popular and highly circulated part of our collection, this is becoming an outdated charge. It also creates an unnecessary burden for patrons who may checkout numerous books along with DVDs. The differences in due dates and overdue fees cause some patrons to accrue large fines and some will stop using the Library as a result. This recommendation was also unanimously approved by the Library Advisory Board.

Financial Impact:

Our anticipation is that use will increase and overdue DVDs will decrease resulting in a slight decrease in revenue from fines. As fines are primarily a behavior modification tool, rather than a revenue source, it is still estimated that the impact will be minimal to revenue due to an increase in circulation.

Service Impact:

This change is expected to result in greater library use and improved customer service.

Account Number and description:

001-1611-345.20-00 Misc. ³¹⁵ Library Revenue

CITY OF BURLESON
Fee / Rate Change Request
FY 2015-2016

Prepared by: Marc Marchand

Fund: General Fund

Department / Division: Library

Name of Fees/Charges: 3D Printing

Effective Date of Change: 10/1/2015

Changes:

Item	Current Rate	Proposed New Rate
Price Per Print	N/A	\$0.10/gram; \$1.00 min.

Last Ordinance Number:

Section Number:

Date Last Fee Change:

Justification:

This is a new service and new fee. Cost for 3D printer filament is approximately \$0.065 per gram. So, \$0.10 per gram should cover the cost of the print plus cover printing errors. Patrons will only be asked to pay for the 3D print job that walks out the door. The minimum cost per print will be \$1.00.

Financial Impact:

It is anticipated that the cost and revenue will effectively balance each other out. This is especially likely during the first year of providing this service as the public learns how to use this tool.

Service Impact:

None.

Account Number and description:

001-1611-345.20-00 Misc Library Revenue

CITY OF BURLESON
Fee / Rate Change Request
FY 2015-2016

Prepared by: Lisa Duello
Fund: 001 - General
Department / Division: Neighborhood Services / Code Enforcement
Name of Fees/Charges: (1) Administrative cost fee to file liens for mowing and nuisance abatement. (2) Weed mowing and nuisance abatement notification fee.
Effective Date of Change: 10/1/02015

Changes:

(NAME CHANGE)

Item	Current Rate	Proposed New Rate
Administrative Cost to File Liens for Cost of Mowing and Nuisance Abatement	\$120	\$120
Weed Mowing and nuisance abatement notification fee	\$50	\$50

Last Ordinance Number: B-754-2006
Section Number: Chapter 34, Section 34.38-40 and Section 34-63.
Date Last Fee Change: 8/10/2006

Justification:

Code Enforcement cases that require mowing and / or abatement by a contractor requires significantly amount administrative work to secure the lien. The current fee schedule only specifies fees for *mowing* notification and filing liens for *mowing* and does not require charges for nuisance abatement by a contractor. The same amount of administrative work is required for such cases with nuisance abatement by a contractor as with mowing abatement by a contractor. We are proposing the same fees be applied for contractor services for the abatement of nuisances. The changes will require a name change in the Fee Schedule.

Financial Impact:

Code Enforcement averages approximately 40 properties being abated by a contractor and typically 15 are paid with the remaining 25 or so properties having liens filed. The new changes will marginally increase revenues.

Service Impact:

The name change and new fees will accurately cover the administrative time it takes to process these cases.

Account Number and description: 001-5013- 436

CITY OF BURLESON
Fee / Rate Change Request
FY 2015-2016

Prepared by: David McDowell
Fund: General
Department / Division: Recreation Administration
Name of Fees/Charges: Stage Rental for Profit
Effective Date of Change: ASAP

Changes:

Item	Current Rate	Proposed New Rate
Stage Rental Profit 4 hour basic	\$1,500	\$3,300
Extra Speakers	\$0	\$450
Additional Hours per hour	\$50	\$500
Deposit	\$1,000	\$1,000
Mileage Greater than 5 miles	\$4 per mile	\$20 per mile

Last Ordinance Number:
Section Number:
Date Last Fee Change:

Justification:

The old rental fees didn't take into consideration additional speakers and additional hours that are inline with current overtime and increase in sound technician fees. It also takes into consideration wear and tear on the stage due to rentals for profit. Theses rentals usually cause more wear and damage to the stage and equipment due to the bigger demand by bands. The increase in mileage is due to paying a wrecker service to transport the stage. Even by increasing the fees over %100 the renter is still getting a better deal than renting from a stage and sound company.

Financial Impact:

The impact to the general fund will double the current rate and will cover the costs plus make a %100 profit after expenses.

Service Impact:

The service impact will be low due to fact that only a few will rent the stage for a profit.

Account Number and description:

CITY OF BURLESON
Fee / Rate Change Request
FY 2015-2016

Prepared by: David McDowell
Fund: General
Department / Division: Recreation Administration
Name of Fees/Charges: Stage Rental Non-Profit
Effective Date of Change: ASAP

Changes:

Item	Current Rate	Proposed New Rate
Stage Rental Non-Profit 4 hour basic	\$750	\$1,650
Extra Speakers	\$0	\$450
Additional Hours per hour	\$50	\$250
Deposit	\$1,000	\$1,000
Mileage Greater than 5 miles	\$4 per mile	\$20 per mile

Last Ordinance Number:
Section Number:
Date Last Fee Change:

Justification:

The old rental fees didn't take into consideration additional speakers and additional hours that are inline with current overtime and increase in sound technician fees. The increase in mileage is due to paying a wrecker service to transport the stage. The non-profit rates cover all expenses only. All non-profits must show proof of a current 501-C3 tax exempt certificate.

Financial Impact:

There will be no impact to the general fund. The new fees cover expenses.

Service Impact:

The service impact will be low due to fact that only a few will rent the stage for a non-profit.

Account Number and description:

CITY OF BURLESON
Fee / Rate Change Request
FY 2015-2016

Prepared by: Lisa Duello
Fund: 1
Department / Division: Environmental Services - 4515
Name of Fees/Charges: Food Safety Inspection Fees
Effective Date of Change: 1/1/2016

Changes:

Item	Current Rate	Proposed New Rate
A. Food Store - Grocery		
≤ 5,000 sq. ft	\$200	\$275
> 5,000 sq.ft.	\$300	\$400
B. Food Service		
≤ 500 sq. ft	\$100	\$150
> 500 sq.ft. ≤ 1,500 sq.ft.	\$150	\$200
> 1,500 sq.ft. ≤ 3,500 sq.ft.	\$200	\$275
> 3,000 sq.ft. ≤ 6,000 sq.ft.	\$250	\$350
> 6,000 sq.ft.	\$300	\$400
E. Temporary Food Service	\$35	\$50

Last Ordinance Number: B-585
Section Number:
Date Last Fee Change: 11/20/1997

Justification:

The fees for food establishment permit fees have not been changed since 1997. The proposed new fees are consistent with neighboring cities fees and are approximately 33% increase. The fees are structured with a sliding permit fee system that bases permits on the size and nature of the business being regulated, which would better reflect the program's workload.

Financial Impact:

The current fees collected for food establishments is \$43,838. The 33% increase would net approximately \$14,500 increase in revenues.

Service Impact:

Account Number and description:

CITY OF BURLESON
Fee / Rate Change Request
FY 2015-2016

Prepared by: David McDowell
Fund: 116
Department / Division: 6018 Field Maintenance
Name of Fees/Charges: Tournament Fee Profit
Effective Date of Change: ASAP

Changes:

Item	Current Rate	Proposed New Rate
Chisenhall Fields	\$150 per field	\$1950 per day
Hidden Creek	\$150 per field	\$450 per day
One Time Team Fee	\$0	\$100 per team

Last Ordinance Number:
Section Number:
Date Last Fee Change:

Justification:

In the past associations were allowed to rent certain fields costing the city more money than the city was being paid. The new fees allow the city to recuperate fees associated with the tournament and make the complete daily cost recovery fee associated with the debt service of the park. It also allows the city %100 freedom to market Chisenhall and recieve fee's that were divided in the past.

Financial Impact:

The impact will be a minimum of \$8900 up to a maximum of \$20,000 for the weekend.

Service Impact:

These tournaments impact all the hotels in Burleson, numerous restaraunts and businesses along with the financial impact that the city recieves.

Account Number and description:

CITY OF BURLESON
Fee / Rate Change Request
FY 2015-2016

Prepared by: David McDowell
Fund: 116
Department / Division: 6018 Field Maintenance
Name of Fees/Charges: Tournament Fee Non-Profit
Effective Date of Change: ASAP

Changes:

Item	Current Rate	Proposed New Rate
Chisenhall Fields No Lights	\$150 per field	\$1950 per wknd
Hidden Creek No Lights	\$150 per field	\$450 per wknd

Last Ordinance Number:
Section Number:
Date Last Fee Change:

Justification:

The increase will cover staff overtime and electric for the weekend. These costs make the rental get the whole complex for the weekend instead of renting a field at a time increasing city costs. The team fee and per day fee are dropped to accommodate the non-profit. All non-profits have to provide proof of a 501-C3.

Financial Impact:

The impact will be minimal and cover staff costs.

Service Impact:

None

Account Number and description:

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

City Manager's Office

- | | |
|---|-----------|
| 1. Solid Waste Collection Service application fee | \$75.00 |
| 2. Limousine Service Permit | \$25/Year |

City Secretary's Office

- | | |
|---|---|
| 1. Amusement Center License | Occupation Tax-
\$7.50/Machine
Annually |
| 2. Pool Hall License | Occupation Tax-
\$7.50/Machine
Annually |
| 3. Taxicab Franchise | 2% of Annual Gross Receipts |
| 4. Taxicab Application Fee | \$50 |
| 5. Skating Rink Application | \$100 Annual License |
| 6. Beer and Wine Permit | One half of fee assessed by
TABC for each State permit
issued |
| 7. Mixed Beverage Permit (After third year of operations) | One half of fee assessed by
TABC for each State permit
issued |

Records Management

PUBLIC RECORDS CHARGES

- | | |
|--|--------------------------|
| 1. Paper Copies | |
| Standard-Size Paper Copy
(Measures up to 8.5 X 14) | @10¢/PAGE |
| Non-Standard Size Paper
Copy (Larger than 8.5 X 14) | @50¢/page |
| 2. Computer Diskette | @\$1.00/each |
| 3. Audio Cassette | @\$1.00/each |
| 4. VHS Video Cassette | @\$2.50/each |
| 5. Computer Magnetic Tape | @\$10.00/each |
| 6. Personnel Charge | \$12 per hour |
| 7. Overhead Charge | @ 20%of personnel charge |
| 8. Microfiche/Microform | |
| Paper Copy | @10¢/page |
| Film Copy | actual cost |
| Document Retrieval | actual cost |
| 9. Computer Resource | |
| PC or LAN | @50¢/minute |
| Client/Server | @\$1.00/minute |
| Midsize | @\$3.00/minute |
| Mainframe | @\$17.50/minute |
| Programming Time | Average Programming Cost |
| Miscellaneous Supplies | actual cost |
| Postage and Shipping | actual cost |
| 10. FAX | |
| Local | @10¢/page |
| Long Distance, Same Area Code | @50¢/page |
| Long Distance, Different
Area Code | @\$1.00/page |
| 11. Other Costs | Actual Cost |

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

Municipal Court

Return Check Fee \$ 35

Information Technology

Library

1. Overdue Library Materials/Books/Audiobooks/ Music CDs/Magazines/E-book Readers (including all parts)/Library Kits/DVDs	\$.25/Item/Day Not to exceed the cost of overdue item	
2. Overdue DVDs	\$1.00/Item/Day Not to exceed the cost of overdue item	
2. Overdue Interlibrary Loan Materials	\$.25/Item/Day Not to exceed the cost of overdue item	
3. Replacement of Lost Materials/ Books/Audiobooks/Music CDs/ E-book Readers (including all parts)/ Library Kits	Cost or exact replacement + \$5 Processing Fee (patron can volunteer 1 hour for each dollar owed, with permission)	
4. Damaged Library materials/Books/Audiobooks Music CDs/E-book Readers/ Library Kits	Cost or exact replacement cost + processing fees	
5. Photocopying (Black & White)	\$.10/Page	
6. Use computer / typewriter / internet / wireless internet	No Charge	
7. Color Copies / Printing	\$.25/Page	
8. Library Cards for Residents / BISD teachers and students/ TexShare Cardholders	No Charge	
9. Non-Resident Fees (annually renewable)	\$25/ individual or \$50/ family	In lieu of fee, patron can volunteer
10. Senior Non-Resident Fee (age 62 and over) (annually renewable)	\$12.50/ individual	
11. Microfiche/Film Reader/Printer Copies	\$.10/Each	
12. Meeting Room Fees		
A. Deposit – Refundable Highest Single Rate Applies		
1. \$25 – Serving Refreshments		
2. \$25 – Utilizing Glue, Scissors, Markers, etc.		
3. \$25 – Utilizing Small Library Equipment (i.e. tape player)		
4. \$50 – Utilizing Large Library Equipment (i.e. projector)		
A. Usage Fees	<u>Resident / Non-Resident Cardholders / Non-Profit Groups (w/proof) / Civic Organizations</u>	<u>Non-Cardholders / Businesses / Other For Profit Groups</u>
1. Small conference room	No Charge	\$25 minimum (1st 2 hours) + \$10 each addl. hour
2. Large conference room	No Charge	\$50 minimum (1st 2 hours) + \$25 each addl. hour
13. Print from Internet	\$.10 per page	
14. FAX		
Local (to single fax number)	\$1.00 first page + \$.25 each addl. page	
Long distance (to single fax number)	\$3.00 first page + \$.25 each addl. page	
Each new fax number would be a new charge.		
15. Proctoring Fee	\$10/exam	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

16. Blank diskette / CD	\$1/each
16. Earbuds	\$2/set
17. 3D Printing	\$.10/gram, \$1.00 minimum

Finance

1. Data Processing Services Request	\$25/hr or \$.42/Min
2. Return Check Fee	\$ 35

Police

1. Copy Services for Accident Reports or information or copy of certification of no report.	\$6.00
2. Additional Fee for Certified Copies	\$2.00
3. License for Sexually Oriented Businesses	
A. New license	\$500
B. License renewal	\$500
C. Non-conforming license	\$500
D. Reinstatement fee	\$500
E. Application for location exemption	\$250
4. Alarm System Fees	
A. Residential Permit Fee	\$50 prorated quarterly
B. Commercial Permit Fee	\$100 prorated quarterly
C. Residential Permit Renewal	\$50 annually
D. Commercial Permit Renewal	\$100 annually
E. Residential Permit Reinstatement	\$50
F. Commercial Permit Reinstatement	\$100
G. False Alarm Response Fee	
1-3	\$ 0
4-5	\$ 50
6-7	\$ 75
8-9	\$100
10	\$100 and Police response revoked
5. Solicitor Permits/Registrations	
A. Local - 1 year	\$75 + \$10 Per Agent for More Than 5 Agents
B. Interstate Commerce Registration	
1. 90 Days	0
2. 6 Months	0
3. 1 Year	0
6. Wrecker Inspections	\$25 Each
7. Taxicab Inspections	\$25 Each
8. Fingerprinting for the Public	\$10/per card
9. Criminal History Checks	\$8

Fire

1. Hazardous Materials Response	Cost + 10%
2. CPR Training Class	Overtime for Instructor
3. Fire Fighter Training Courses	
Fire Officer 1	\$250.00 per student
Fire Officer 2	\$250.00 per student
Instructor Certification	\$150.00 per student
Driver/Operator	\$150.00 per student

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

Fire Prevention

1. Fire Alarm System	
A. 1 to 10 Devices	\$125
B. 11 to 25 Devices	\$150
C. 26 to 50 Devices	\$175
D. 51 to 100 Devices	\$225
E. 101 to 200 Devices	\$300
F. 201 to 500 Devices	\$450
G. Over 500 Devices	\$450 plus \$75 for each additional 100 devices or fraction thereof in excess of 25.
H. Plan review fee for all fire alarm systems	25% of permit fee
2. Automatic Sprinkler System Fees	
A. Underground Installation	\$165
B. 1 to 20 Sprinklers	\$125
C. 21 to 100 Sprinklers	\$200
D. 101 to 150 Sprinklers	\$250
E. 151 to 200 Sprinklers	\$300
F. Over 200 Sprinklers	\$300 plus \$75 for each additional 100 sprinklers or fraction thereof.
G. Fire Pump - Additional:	\$300
H. Residential Systems	\$150
I. Plan review fee for all automatic sprinkler systems	25% of permit fee
3. Other Extinguishing System:	\$150
4. Underground Storage Tanks Installation/Removal, Combustible/Flammable Liquid	\$125 per tank
5. Pyrotechnic Display	\$150 per display per day
6. LPG Installation - portable containers of greater than 125 gallons water capacity at properties where natural gas service is not available	\$125 per container
7. Above Ground Storage Tanks Installation/Removal, Combustible/Flammable Liquid	\$125 per tank
8. Authorized Burning Permit	\$250 per trench/pit, plus \$25 each burn day
9. Carnival/Circus Permit	\$50
10. Foster Home Inspections	\$35
11. Daycare/Health Facilities Licensing Inspections	\$75
12. Other Permits required by Fire Code	\$50
13. Re-inspections Fees	\$45
14. Registration of firms selling and/or servicing hand fire extinguishers, "Vent-a-Hood" fire extinguisher systems, and fire sprinklers within the City	\$50 annually
15. Installation of Special Locking Systems	\$250
16. Gate Installation Permit (Required for gates across private streets or electric gates across fire lanes.	\$50

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

- 17. Standpipe Systems \$50 each standpipe
- 18. Tent Permit \$100

Animal Control

	<u>Altered</u>	<u>Unaltered</u>
1. Offense Fees (Impoundment)		
A. First Offense	\$30	\$45
B. Second Offense	\$45	\$60
C. Third Offense	\$60	\$75
2. Small Animal Boarding Fee	\$10/Day	
3. Livestock Impounding Fee	\$75	
4. Livestock Boarding Fee	\$10/Day	
5. Adoption Fee	\$20/Animal	
6. Adoption Spay/Neuter Fee	\$75	
7. Immunization Fee		
A. Distemper, Parvo and Bordetella	\$20	
B. Rabies	\$10	
8. Quarantine Fee	\$10/day	
9. Responsible Pet Owner Class	\$35	
10. Microchip Fee	\$15	
11. Multi-Pet Permit		
Application Fee	\$ 5	
Permit Fee (annually)	\$25	
12. Kennel Permit		
Application Fee	\$ 5	
Permit Fee (annually)	\$100	
13. Dangerous Animal Registration Fee (annually)	\$250	

Building and Code Enforcement

- 1. Fees for new structural occupancy (Single family dwelling, duplex, townhouse) \$0.45/ft. all area under one roof.
- 2. Fees for new Commercial (Except apartment and shell buildings)
 - A. 500 SQ. FT. OR LESS \$480
 - B. 501 - 1,000 \$840
 - C. 1,001 - 2,500 \$1640
 - D. 2,501 - 8,500 \$50 + .64/sq. ft
 - E. 8,501 - 50,000 \$3,450 + .24/sq.ft.
 - F. 50,001 - 100,000 \$9,450 + .12/sq.ft.
 - G. 100,001-500,000 SQ. FT. \$13,450 + .08/sq.ft.
 - H. 500,001 or more SQ. FT. \$33,450 + .04/sq.ft.
- 3. Fees for Shell Buildings
 - A. Completion of Structure 1/2 the rates in "2" Above
 - B. Interior completion 1/2 the rates in "2" Above
- 4. Fees for new Apartment Only
 - A. 50,000 or less SQ. FT. \$.32/sq. ft
 - B. 50,001 - 100,000 \$4,000 + .24/sq.ft.
 - C. 100,001 - 200,000 \$12,000 + .16/sq.ft.
 - D. 201,000 or more SQ. FT. \$20,000 + .12/sq.ft.

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

5. Fees for permits involving one trade only based on value of proposed work	
A. \$2,500 or less	\$50
B. \$2,501 - \$10,000	\$70
C. \$10,001 and over	\$75 Plus
\$2,500 increments	\$10/Increment
6. Fees for alteration repairs, additions and remodeling to existing structures. New construction for garage, barns & storage buildings over 200 sq. ft. (more than one trade)	
A. \$500 OR LESS	\$70
B. \$501 - 2,500	\$75
C. \$2,501 - 5,000	\$80
D. \$5,001 - 7,500	\$85
E. \$7,501 - 10,000	\$90
F. \$10,001 and over	\$90 Plus
\$2,500 increments	\$10/Increment
7. Certificate of Occupancy (Commercial remodel, new tenant, & tenant finish out)	
A. 1-500 SQ. FT.	\$50
B. 501 - 2,500 SQ. FT.	\$60
C. 2,501 - 5,000 SQ. FT.	\$80
D. 5,000 - 10,000 SQ. FT.	\$100
E. 10,000 or more	\$150
F. Clean & show (Commercial Electric Release)	\$50
8. Other Fees	
A. First Reinspection after initial red tag	\$50
B. Successive Turn down on same item	\$100
9. Miscellaneous Permits	
A. Swimming Pool	
1. In-Ground	\$200
2. Above Ground	\$ 50
B. Other - Includes:	\$25
Storage Buildings (Less than 200 sq. ft.)	\$25
Moving Permit	\$25
Carport/Awning	\$25
Fence (New & Replace)	\$25
Retaining Wall	\$25
Window Replacement	\$25
Foundation (New)	\$75
Demolition Permits	\$25 for residential / \$100 for commercial
Patio Cover	\$50
Freestanding Structure (i.e. Pergola, Gazebo, Arbor)	\$50
Subdivision Entry Wall Screen	\$150
C. Lawn Sprinkler	\$200
D. Signs	
Freestanding Sign	\$100
Pole / Pylon / Monument / Flag Sign	
Wall Sign without CMS	\$50
Awning / Canopy / Channel Letters / Marquee / Mural	
Poster / Projection / Roof Sign / Sign Cabinet	
Wall Sign with CMS	\$100
Awning / Canopy / Channel Letters / Marquee / Mural	
Poster / Projection / Roof Sign / Sign Cabinet	
CMS added to existing Wall or Freestanding Sign	\$100
Shopping Center Sign Plan	\$250
Temporary Signs	
Banners / Homebuilder / Residential Subdivision Dev.	\$25
Sign Variance	\$250
Billboard Conversion	\$200
Static type to Electronic	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

E. Subdivision Entry Wall Screen	\$150
10. After Hours Inspection	\$60 per hour (2 hour minimum)
11. Commercial Plan Review (New Only)	30% of Building Permit Fee - \$250 minimum \$5,000 maximum (non-refundable)
12. Appeals to Advisory Boards	\$150
13. Electrician's License	
A. Master	
1. First Annual	\$100
2. Renewal	\$50
B. Journeyman	
1. First Annual	\$25
2. Renewal	\$15
C. Sub-Contractor Base Permit Fee	\$30
14. Mechanical License	
A. Mechanical	
1. First Annual	\$100
2. Renewal	\$50
B. Sub-Contractor Base Permit Fee	\$30
15. Plumbing Contractor's Registration	
1. First Annual	\$0
2. Renewal	\$0
3. Sub-Contractor Base Permit Fee	\$30
16. Temporary Use	
A. Special Events	\$50
B. Seasonal Use	\$50
C. Temporary Outdoor Sales	\$50
D. Stationary Food Vendors	\$50
E. Carnival & Circus	\$50
17. Park land Dedication-Cash in lieu of land	\$300/Unit
18. Park Development Fee	\$300/Unit
19. Administrative Cost to File Liens for Cost of Mowing and Nuisance Abatement	\$120
20. Emergency Warning System Cost	\$25/acre
21. Weed mowing and nuisance abatement notification fee	\$50
22. Administrative fee (Applied when changes are made to previously reviewed and/or permitted projects for residential or commercial -- i.e. revised site plan, floor plan, etc.)	\$25
23. Modular buildings/construction trailers (Uilities require separate permit - see #5 - one trade only permits)	\$50

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

24. Commercial Canopy/Cover	1/4 cost of Commercial
A. 500 sq. ft. or less	\$120
B. 501-1,000	\$210
C. 1,001-2,500	\$410
D. 2,501-8500	\$12.50 + .16/sq. ft.
E. 8,501-50,000	\$862.50 + .06/sq. ft.
F. 50,001-100,000	\$2,362.50 + .03/sq. ft.
G. 100,001-500,000	\$3,362.50 + .02/sq. ft.
H. 500,001 or more sq. ft.	\$8,362.50 + .01/sq. ft.

Planning and Engineering

Planning

1. Preliminary Plat	
A. Residential	\$500 + \$10/lot
B. Non-residential	\$500 + \$15 per acre
2. Final Plat	
A. Residential	\$500 + \$10/lot
B. Non-residential	\$500 + \$15 per acre
3. Plat Revision	
A. Re-plat	\$500 + \$10/lot
B. Amending Plat	\$350
4. Plat Vacation/Short Form	\$300
5. Zoning Change/Specific Use Permit	
A. Less than 3 acres	\$500
B. 3.1 - 10 acres	\$750
C. 11 -29 acres	\$1,000
D. 30+ acres	\$1200 + \$10/acre over 30 (max. \$2,500)
6. Planned Development/Permit	\$800 + \$5 per acre
7. Zoning Variance Request	\$250
8. Preprinted Zoning Ordinances	\$10
9. Pre-Printed Subdivision Policies	\$10
10. Comprehensive Plan	\$25
11. Comprehensive Plan Summary	\$5
12. Interpretation request for new or unlisted uses in zoning ordinance (City refunds \$350 if no ordinance amendment is necessary)	\$500
13. Community Facility Policy Waiver	\$200
14. Request for waiver to landscape requirements	\$250
15. Request for waiver to Masonry Ordinance requirements (new construction only)	\$250
16. Request for waiver from any Subdivision Ordinance	\$250
17. Oil and Gas Well Permit	\$5,000 per wellhead

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

18. Road Damage Remediation Fee	Assessment per lane mile x Access lane miles per site x OCI (Overall Condition Indicator)
19. Gas Well Pad Site Annual Inspection Fee	\$5000 per pad site (due June 1 annually)
20. Waiver or modification to the Old Town Design Standard (new construction only)	\$250
21. Legal Filing Fees	\$50/small plat for first sheet \$80/large plat for first sheet \$25 each additional sheet
22. Shopping Center Sign Package Review Fee	\$250
23. Commercial Site Plan (CSP) fee Variance fee related to CSP	\$400 \$0
24. Zoning Verification Letter fee	\$25

Engineering

1. Driveway Approach	
A. Permit	\$25
B. First Reinspection	\$30
C. Subsequent Reinspections	\$60
2. Blue-line Printing	\$.60/SQ. FT.
3. Mylar Film Reproduction	\$1.20/SQ. FT.
4. Developers Contract Fee	4% Of Value of Contract
5. Closing Abandoning of Right-of-Way	\$550
Easement	\$250
6. Sign Installation	\$250 per sign
7. Plan Review (In Excess of 2 Reviews)	\$200
8. Water/Wastewater Master Plan	\$75
9. Digital Maps	\$500/Set or \$100/CD
10. Expedited Utility Plan Review	\$250
11. Printed Maps (based on \$0.60 per square foot)	
8 1/2 x 11	\$0.40
11 x 17	\$0.80
17 x 22	\$1.50
22 x 34	\$3.10
34 x 44	\$6.25
12. Plat Copies	
Full Size	\$3.60
Half Size	\$1.80
13. Easement/Right of Way Use Agreement	\$125
14. Traffic Study Fee	\$500
15. Flood Study Reviews	\$1 per foot of reach length \$500 minimum
16. Amending Plat Review	\$300
17. Overtime Inspection Fee	\$45 per hour

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

Environmental Health

1. Food Safety Inspection Fees

A. Food Store	
A. Grocery	
≤ 5,000 sq. ft.	\$275
> 5,000 sq. ft.	\$400
B. Food Service	
≤ 500 sq. ft.	\$150
> 500 ≤ 1,500 sq. ft.	\$200
> 1,500 ≤ 3,000 sq. ft.	\$275
> 3,000 ≤ 6,000 sq. ft.	\$350
> 6,000 sq. ft.	\$400
C. Child Care Food Service	\$150
D. Catering Operation	\$250
E. Temporary Food Service	
F. Food Court	\$200 per establishment
G. Adjunct Operation	
Food Service	\$150 per independent operation
Food Store ≤ 5,000 sq. ft.	\$150 per independent operation
Food Store > 5,000 sq. ft.	\$200 per independent operation
H. Commissary	
No food prep	\$100
With food prep	\$200
I. Mobile Units	
Prepackaged food only	\$100
Open and/or food prep	\$200
Push Carts	\$200
J. Plan Review	
≤ 500 sq. ft.	\$0
>500 ≤ 3,000 sq. ft.	\$50
>3,000 sq. ft.	\$100
K. Late Fee	
From 1-30 days	10% of fee owed
From 31-60 days	20% of fee owed
The late fee increases 10% for each 30 day block until permit fee and late fee is paid.	
Permits that are more than 90 days overdue will be required to be reappplied for.	

DETERMINED BY
TARRANT COUNTY

2. On-site sewage facility fees

A. New System	
Application Fee	\$ 0
Water research fee	\$ 10
Permit Fee	\$250
Total for new system	\$260
B. Reinspection of system	\$75
C. Repair of system previously permitted	\$100
4. Beer and Wine Permit	
	One half the state fee assessed for each State permit issued
5. Mixed Beverage Permit	
(After third year of operations)	One half the state fee assessed for each State permit issued
6. Municipal Settings Designation	
Application Fee	\$2,000
Third-party environmental review fee	\$5,000

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

7. Miscellaneous Permits	
A. Swimming Pool, Spa & Interactive Water Feature	
1. Plan Review and Opening Inspection	\$150
2. Annual Permit	\$250
3. Required Reinspection	\$75

DETERMINED BY
TARRANT COUNTY

Water and Wastewater

Tap Fees

1. 5/8" Meter Set	\$280
2. 5/8" Meter, dig out, U Branch	\$399
3. 5/8" Tap, Meter and Box in easement (pavement work : Get quote from Public Works)	\$1,370
4. 1" Meter Set	\$368
5. 1" Water Tap, Meter and Box in easement	\$1,446
6. 1 1/2" Meter Set	\$555
7. 1 1/2" Tap, Meter and Box (positive displacement meter in easement, pavement work: Get quote from Public Works)	\$2,232
8. 1 1/2" Tap, Meter and Box (turbine meter in easement, pavement work: Get quote from Public Works)	\$2,566
9. 1 1/2" Meter (positive disp.)	\$558
10. 1 1/2" Meter (turbine)	\$752
11. 2" Meter (positive disp.)	\$715
12. 2" Meter (turbine)	\$812
13. 2" Meter (compound)	\$1,630
14. 2" Tap, Meter and Box (Positive displacement meter in easement, pavement work: Get quote from Public Works)	\$2,516
15. 2" Tap, Meter and Box (turbine meter in easement, pavement work: Get quote from Public Works)	\$2,579
16. 2" Tap, Meter and Box (compound meter in easement, pavement work: Get quote from Public Works)	\$3,398
17. 3" Tap, Meter and Box	To be determined by
18. 4" Tap, Meter and Box	Utilities Supervisor
19. 4" Sewer Tap in Pavement	\$866
20. 4" Sewer Tap in Easement	\$472
21. Relocate 3/8" Meter (12 ft. or less in easement, pavement work: Get quote from Public Works)	\$201
22. Relocate 5/8" Meter (more than 12 ft.)	Get quote from Public Works
easement, pavement work: Get quote from Public Works)	\$215
24. Relocate 1" Meter (more than 12 ft.)	Get quote from Public Works

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

25. Pull Meter	\$10
26. Double Meter Box	\$28
27. 2" and 1 1/2" Meter Box	\$197
28. 2" + Meter Box	\$117
29. Pavement Cut / Replacement	To be determined by Utilities Supervisor
30. Automatic Flush Valve	\$1,000
31. Water and Wastewater Impact Fees - Burleson charges both City of Burleson and City of Fort Worth Impact Fees	Refer to Current Impact Fee Ordinance for Current Fees

Utility Billing

Security Deposits

1. Minimum Residential	\$135
2. Commercial	
A. Minimum for 3/4" Meter	\$ 135
B. Minimum for 1 1/2" Meter	\$ 160
C. Minimum for 2" Meter	\$ 185
D. Minimum for 3" Meter	\$ 210
E. Minimum for 4" Meter or Larger	\$ 260
3. Security Deposit for Fire Hydrant Meters	\$ 1,800
Penalty Amount for Late Bills	10% Excluding Tax
Return Check Fee	\$ 35
Extension Fee	\$ 5
Reconnect Fee	\$ 35
Reconnect Fee After 5:00 PM and on weekends and Holidays	\$ 50
Extra Trip Fee	\$15
Meter Test Fee	
1. For 3/4" or 1" Meter	\$ 30
2. For 1 1/2" Meter and Larger	\$ 125
Temporary Service Fee (2 day limit and 2,000 gallons)	\$ 30
Transfer Fee	\$ 15
Construction Meter Non-Read Fee	\$ 100
After Hours Turn-on Fee	\$ 50
Initiation Fee (in addition to deposit)	\$ 10
Tampering Fee	
First Occurrence	\$ 50
Second Occurrence	\$ 100
Third Occurrence	\$ 150
Pull Meter Fee	\$ 30

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

Fees for the Burleson Recreation Center (BRiCk)

1. Definitions:

Adult: Ages 16-61

Corporate: Membership available to a participating business that is either (a) located in Burleson OR (b) who employs residents of Burleson. A participating business must purchase a minimum of 4 annual memberships, the total cost of which is paid in a single annual payment from the corporation upon submittal and approval of the roster of employees.

Deposits: A deposit is required on facility rentals, along with the completion of the Burleson Parks and Recreation facility reservation contract and payment. The deposit will be refunded if the area used has been left in good order and all conditions of the contract have been met. Refund is subject to any remaining balance due on household. Deposits must be made with cash or credit card.

EFT: Electronic Funds Transfer via Automated Clearing House transfer to the City of Burleson or its designated financial institution commonly referred to as a "bank draft" and specifically excluding credit card transactions.

Family: As defined by the City's zoning ordinance provided said individuals consist of no more than two (2) persons who do not meet the definition of a dependent child or dependent relative as defined by the Internal Revenue Service. Prospective members may be asked to present their most recent Income Tax Return to validate dependent status.

Insufficient Funds Fee: A fee of \$35 will be charged for insufficient funds and failed EFT payments.

Membership: May be purchased annually, monthly or daily for a youth, adult, senior, family or large group (daily only); provides access to all facilities and amenities at the BRiCk including outdoor pool. Excludes rentals, reservations, and instructional classes for which a fee is charged.

Military: Person who is active in any branch of the U.S. military (including active members of the United States Coast Guard, National Guard and Reservists). Must present an Active Military ID card.

Non-Resident: Any individual or family not living within the defined city limits of Burleson.

Resident: Person who resides within the city limits of Burleson

Senior: Ages 62 and older

Youth: Ages 3-15 (children under 3 years of age are free)

Children below 10 years of age must be accompanied by an adult at all times.

1. Fitness Area/2nd floor cardio:

- o No children under 13 allowed in fitness area or walk/jog track with the exception of specified periods of family track time
- o Children over the age of 13 may attend a fitness orientation class to be allowed future access to the fitness area without
- o Family fitness room available at all times to children ages 6 – 12. Recommended ratio of 1 adult per child

2. Flexibility: The recreation fees established in this schedule are the maximum allowable as set by the City Council. The Director of Parks and Recreation has the authority to establish fees for items or services not provided for in this schedule and to adjust the fees contained in this schedule in order to take advantage of market opportunities which maximize membership, revenue and recreational opportunities for citizens. In no case will the Director increase fees above the maximum amounts contained in this schedule.

3. Annual Guest Membership paid in full, in advance

	Resident	Corporate	Non-Resident	Military
Youth	\$210	N/A	\$284	\$168
Adult	\$294	\$260	\$397	\$235
Senior	\$252	\$226	\$340	N/A
Family*	\$454	\$404	\$612	\$363

4. Annual Guest Membership paid monthly via EFT (1 year contract)

	Resident	Non-Resident	Military
Youth	\$243 (\$20.25/mo.)	\$328 (\$27.33/mo.)	\$194 (\$16.17/mo.)
Adult	\$342 (\$28.50/mo.)	\$462 (\$38.50/mo.)	\$274 (\$22.83/mo.)
Senior	\$297 (\$24.75/mo.)	\$401 (\$33.42/mo.)	N/A
Family*	\$531 (\$44.25/mo.)	\$717 (\$59.75/mo.)	\$425 (\$35.42/mo.)

5. Monthly Guest Membership

	Resident	Non-Resident	Military
Youth	\$27	\$37	\$21
Adult	\$38	\$51	\$30
Senior	\$33	\$45	N/A
Family*	\$59	\$80	\$47

* Family membership include access to KidZone

6. Daily Guest Membership

	All	Military
Individual	\$8	\$6
Family	\$20	\$15
Guests of 15+	\$6 each	\$4 each

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

7. Fees in Addition to Membership: The following are available to members at an additional cost (not included in the membership fees), subject to rules established by the Director:

A. Indoor Aquatics / Party Rooms: *All rental rates are based on hourly rates with a minimum 2 hour rental.*

	Deposit	Resident / Member	Non- Resident
1-25 attendees/guests	\$75	\$50/hr	\$81/hr
26-50 attendees/guests	\$75	\$95/hr	\$142/hr
Private party without slide - Max 485 buests	\$75	\$195/hr	\$219/hr
Private party with slide - Max 485 guests	\$75	\$215/hr	\$239/hr

* Rentals and private parties include the use of party room(s) and entire indoor aquatics area
* Private party fees include the cost of after-hours lifeguards

B. Meeting Room Rentals: *All rental rates are based on hourly rates with a minimum 2 hour rental.*

	Deposit*	Resident / Member	Non-Resident
1,400 square feet	\$100	\$45/hr	\$61/hr
2,800 square feet	\$150	\$80/hr	\$108/hr

* The Damage Deposit will be refundable provided the usage contract terms are met. Refund is subject to any remaining balance due on household.
**After Hours Fee - \$15/hr. per customer service attendant in addition to rental fees listed above.

C. Gymnasium Rentals:

	Deposit*	Resident/Member	Non-Resident
Half Court	\$50	\$25/hr	\$46/hr
Full Court	\$50	\$35/hr	\$61/hr
Two Full Courts	\$50	\$65/hr	\$108/hr

* The Damage Deposit will be refundable provided the usage contract terms are met. Refund is subject to any remaining balance due
**After Hours Fee - \$15/hr. per customer service attendant in addition to rental fees listed above.

D. Kids Zone:

All Family memberships excluding Daily Guests: No Additional Cost.

Daily Guests: \$2/hour/child

General Policies (not limited to the following):

- Ages 6 months through 12 years of age
- Parents/guardians must be on premises
- Maximum 2 hours
- Late fees will be charged for failure to pick up on time

8. Outdoor Swimming Pool:

A. Daily Passes

	All
Youth (Age 3-15)	\$3
Adult (Age 16-61)	\$4

B. Outdoor Pool Rental/Private Parties: *All rentals are based on hourly rates with a minimum of two hour rental.*

	Deposit*	Resident/Member	Non-Resident
0-49 attendees/guests	\$75	\$65/hr	\$75/hr
50-149 attendees/guests	\$75	\$75/hr	\$85/hr

* Rentals and private parties include the use of the outdoor pool only
* Private party fees include the cost of afterhours lifeguards

* The Damage Deposit will be refundable provided the usage contract terms are met. Refund is subject to any remaining balance due on household.

9. Cancellations/Refunds/Transfers/Medical Policy:

A. Membership Cancellations/Refunds:

· *Annual:* All Annual Pass and EFT membership holders have 30 days from the date of purchase of the Annual Pass or EFT membership to request a refund. An amount equal to one month's membership, at the current monthly membership rate, plus a \$20.00 service fee will be retained for cancellation within the 30 day Opt Out period. The remaining balance of original payment (if made in full) will be refunded.

· *Annual via monthly Electronic Funds Transfer (EFT):* Individuals choosing the Annual Pass paid via Electronic Funds Transfer monthly payment option are classified as an annual pass holder and after 30 days are responsible for the payment of the remainder of the membership which becomes a one year contract.

· **Annual Corporate Membership Passes – Refund Policy**

Annual Corporate Membership Passes are non-refundable. The membership may be transferred to another employee of the corporation for the remainder of the membership period.

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

B. Rental Cancellations/Refunds:

- Rentals canceled 30 calendar days or more prior to booking will receive 100% of the deposit.
- Rentals canceled 29-15 calendar days prior to booking will receive 50 % deposit.
- Rentals cancelled 14 calendar days or less prior to the event date will forfeit all deposits.
- Sports rental cancellations may be subject to an administrative fee not to exceed \$50.00.

· User shall not collect fees in the Recreation Center or the area surrounding the facility unless approval has been granted in writing by an authorized representative of Parks and Recreation. All reservations where monies are collected are subject to approval by the Parks and Recreation Department. **The City of Burleson will receive 15% of total collections (admissions, concessions, etc.) or \$50.00, whichever is greater.** This will be in addition to all applicable reservation fees.

C. Transfers:

· **Annual Memberships :** Annual memberships may be transferred to another user. Any differences in fees between membership categories or residency status are required to be paid by the user and refunds are not available. There is an additional fee of \$20.00 required for the transfer.

· **Annual Corporate Membership:** A corporation may transfer a pass to another employee of the corporation. Any differences in fees between membership categories or residency status are required to be paid by the user and refunds are not available.

D. Medical Suspension: Should a medical condition arise which prevents a member from utilizing the BRiCK, members may "suspend" their annual pass with a one time fee of \$20.00 and a doctor's statement requiring the suspension. The membership may resume once the member's physician has cleared the member to resume activity. Suspension of a Family membership will suspend usage rights for the entire family for up to but not exceeding one year.

10. City Ball Fields

A. Unreserved	No Charge	No Charge
B. Organized League Athletics	City Leagues, PeeWee Football, and BYA are allowed to use fields for organized game play	
C. Ball Field Reservations		
1. Reservations/Field		
a. City League Participants Burleson Youth organization	\$10/hr	
b. Non City League Participants	\$15/hr	
c. City of Burleson Residents	\$10/hr	
d. Non-Residents of Burleson	\$15/hr	

D. Ball field Tournaments (Hidden Creek)

1. Ballpark Field Usage Fee (per field) (includes one ballfield preparation and set up)	\$150
2 Additional Field Preparation Fee (per field)	\$35
D. Tournament Fees - For Profit Organizations	
Chisenhall Fields	\$1950/day
Hidden Creek Sports Complex	\$450/day
One Time Team Fees	\$100/team
E. Tournament Fees - Not For Profit Organizations - 501c3 required	
Chisenhall Fields	\$1950/Saturday-Sunday
Hidden Creek Sports Complex	\$450/Saturday-Sunday
No Team Fee Required.	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

Warren, Chisenhall and Mistletoe

Park Facilities

1. Pavillion	Resident	Non- Resident
a. Full Shelter	\$10/HR	\$15/HR.
	Resident	Non- Resident
2. Tennis Courts -	\$10/HR.	\$15/HR.
a. Tournament Reservations		

5. Stage Rental Fees	\$2000 + mileage	
A. 4 hour Complete Rental includes delivery, set up, sound & technician. Electricity not provided.		
Mileage greater than 5 miles	\$4/mile	
Additional fee over 4 hours	\$100HR	
B. 4 hour Stage Only includes delivery, set up & tear down. Electricity not provided.	\$1500 + mileage	
Mileage greater than 5 miles	\$4/mile	
Addition hours	\$50	
C. 4 hour Non-Profit Stage Rental includes delivery, set up, sound & technician. Electricity not provided.	\$750 + mileage	
Mileage greater than 5 miles	\$4/mile	
Addition hours	\$50	
11. Stage Rental Fees - All fees are based on a 4 hour stage rental		
A. For Profit Organizations	\$3,300	
Extra Speakers	\$450	
Additional Hours	\$500/hour	
Deposit	\$1,000	
Mileage greater than 5 miles	\$20/mile	
B. Not For Profit Organizations- 501c3 required	\$1,650	
Extra Speakers	\$450	
Additional Hours	\$250/hour	
Deposit	\$1,000	
Mileage greater than 5 miles	\$20/mile	

All Recreation fees listed are maximum fees to be charged. Recreation management has authority to adjust fees and run seasonal specials as needed to maximize play. In the event of a question or conflict, the City Council shall provide the final resolution.

Fees for Russell Farm: All rental rates are based on hourly rates with a minimum 2 hour rental

1. Building Rental	
A. Chesapeake Building 1800 sq. ft. (max occupancy:145)	\$40.00 per hour
B. Baker Building 500 Sqft. (Max occupancy: 50)	\$30.00 per hour
C. Hay Barn/Outdoor Pavilion 1110 sq. ft.(Max occupancy: 100)	\$25.00 per hour

Fee includes 35 chairs. Additional chairs: \$2.00 per chair.

*After Hours Fee - \$17/hr per customer service attendant in addition to rental fees listed above

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

2. Wedding Ceremony and Reception Packages

All packages include:

- Separate ceremony and reception area.
- Exclusive use of the manicured 4 acre landscape venue for 8 hours. (Time includes setup and tear down.).
- Choice of unique outdoor pavilion/ outdoor or indoor areas for ceremony and reception
- Unlimited access for portraits of grounds and amenities.
- Wedding coordinator/planner.
- Chairs, tables and table cloth.
- Large on-property bridal suite with restrooms and kitchen area.
- Complete setup and tear down of included items.

50 guests or less:	\$	1,405
51 – 100 guests:	\$	1,675
101 – 200 guests:	\$	2,185 Does not include tent.
151 – 200 guests: *	\$	3,735

* 150+ guests: Wedding/Reception tent provided.

These are basic wedding packages. Special combinations of facilities and events can be arranged at the farm. Park and Recreation Management reserves the right to develop pricing packages to address the patron's needs.

3. Wedding Ceremony Only

All packages include:

- Ceremony Area.
- Exclusive use of the manicured 4 acre landscape venue for 4 hours. (1 hour ceremony and 3 hours set up time.)
- Unlimited access for portraits of grounds and amenities*.
- Choice of unique outdoor pavilion/ outdoor or indoor areas for ceremony.
- Wedding coordinator/planner.
- Chairs for ceremony.
- Large on-property bridal suite with restrooms.
- Complete setup and tear down of facility

50 guests or less:	\$	735
51 – 100 guests:	\$	835
101 – 200 guests:	\$	1,035
151 – 200 guests: *	\$	2,235

* Wedding Tent provided.

These are basic wedding packages. Special combinations of facilities and events can be arranged at the farm. Park and Recreation Management reserves the right to develop pricing packages to address the patron's needs.

4. Reservation and Refund Policies

- All reservations must be made at Russell Farm with the Facility Supervisor.
- All refund/refund fees are paid at the Burleson Recreation Center.
- All reservations must be paid in full 48 hours prior to rental.
- Rental Deposit Fee: \$100.00 per building reserved.
- Cleaning Fee: \$40.00 per room/building used.

-A deposit is required on facility rentals along with the completion of the Russell Farm Reservation contract. The deposit will be refunded if the area used has been left in good order and if all conditions of the Russell Farms rental/refund policies are met. Refund of damage deposit is subject to any remaining balance due on household.

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2015-2016

FEE NAME

5. Rental Cancellation Refunds:

- Rentals cancelled 30 calendar days or more prior to booking will receive 100% of the deposit.
- Rentals cancelled 29 - 15 calendar days or more prior to booking will receive 50% of the deposit.
- Rentals cancelled 14 calendar days or less prior to booking will receive 50% of the deposit.

-User shall not collect fees at the Russell Farm unless approval has been granted in writing by an authorized representative of the City's Park and Recreation Department. All reservations where monies are collected are subject to approval by the Park and Recreation Department. **The City of Burleson will receive 15% of total collections (admission, concession etc.) or \$50.00 whichever is greater.** This fee is in addition to all applicable reservation fees.

All Russell Farm Fees listed are the maximum fees to be charged. Park and Recreation Management have the authority to adjust fees and run season specials. In the event of a conflict, the City Council shall provide the final resolution.

Golf Course

Green Fees*

WEEKEND is defined as Friday, Saturday Sunday and holidays.

Monday through Friday

Weekday Morning	\$40.00
Weekday Mid-Day (12-3)	\$35.00
Weekday Twilight (3-5)	\$30.00
Weekday Sunset (5-7)	\$25.00

Saturday, Sunday, & Holidays

Weekend Morning	\$50.00
Weekend Mid-Day (12-3)	\$45.00
Weekend Twilight (3-5)	\$40.00
Weekend Sunset (5-7)	\$30.00

Replay

9 additional holes	\$10.00
18 additional holes	\$15.00

* All Fees include 1/2 cart and applicable taxes

All Golf fees listed are maximum fees to be charged. Golf course management has authority to adjust fees and run seasonal specials as needed to maximize play. In the event of a question or conflict, the City Council shall provide the final resolution.

ORDINANCE

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS, APPROVING REVISED BUDGET FIGURES FOR FISCAL YEAR 2014-14; APPROVING AND ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2015, AND TERMINATING SEPTEMBER 30, 2016, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS AND SEVERABILITY CLAUSE; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager has prepared a revision of certain figures in the 2014-15 budget and submitted same to the City Council; and,

WHEREAS, the City Manager of the City of Burleson, Texas (hereinafter referred to as the "City") has caused to be filed with the City Secretary a budget to cover all proposed expenditures of the government of the City for the fiscal year beginning October 1, 2015, and ending September 30, 2016, (hereinafter referred to as the "Budget"); and

WHEREAS, public notice of the public hearing on the proposed annual budget, stating the date, time, place and subject matter of said public hearing, was given as required by the Charter of the City of Burleson and the laws of the State of Texas; and

WHEREAS, such public hearing was held on September 8, 2015, prior approval of such date being hereby ratified and confirmed by the City Council, and all those wishing to speak on the Budget were heard; and

WHEREAS, the City Council has studied the Budget and listened to the comments of the taxpayers at the public hearing held therefore and has determined that the Budget attached hereto is in the best interest of the City.

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

Section 1. That all of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

Section 2. That the revised budget figures, prepared and submitted by the City Manager for the 2014-15 budget, be, and the same are hereby, in all things, approved and appropriated, and any necessary transfers between accounts and departments are hereby authorized, approved, and appropriated.

Section 3. That the Budget attached hereto and incorporated herein for all purposes is adopted for the Fiscal Year beginning October 1, 2015, and ending September 30, 2016; and there is hereby appropriated from the funds indicated such projects, operations, activities, purchases and other expenditures as proposed in the Budget.

Section 4. That the sum of \$65,000 is hereby appropriated from the General Non-bond Capital Project Fund for the accomplishment of Photo Enforcement Traffic Safety projects proposed for said fund in the municipal budget.

Section 5. That the sum of \$30,000 is hereby appropriated from the Park Improvement Fund for the accomplishment of projects proposed for said fund in the municipal budget.

Section 6. That the sum of \$1,200,000 is hereby appropriated from the Community Service Facilities Fund for the accomplishment of projects proposed for said fund in the municipal budget.

Section 7. That the sum of \$20,000 is hereby appropriated from the Public Safety Special Revenue Fund for the accomplishment of Municipal Court Security and Technology projects proposed for said fund in the municipal budget.

Section 8. That Resolution 4A090715ED of the Burleson 4A Economic Development Corporation is hereby ratified.

Section 9. That Resolution 4B090715FY16BUDGET of the Burleson Community Services Development Corporation is hereby ratified.

Section 10. That the City Manager shall file or cause to be filed a true and correct copy of the approved Budget, along with this ordinance, with the City Secretary and in the office of the County Clerks of Johnson and Tarrant County, Texas, as required by State law.

Section 11. That the distribution and division of the above-named appropriations is made at the departmental level in the general fund and the water and sewer fund for the payment of operating expenses and capital outlay as set out in the municipal budget.

Section 12. That at any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among or between accounts within a fund. The City Council may, at the recommendation of the City Manager or on its own volition, transfer part or all of any unencumbered appropriation balance from one department or fund to another department or fund by resolution.

Section 13. That any and all ordinances, resolutions, rules, regulations, policies or provisions in conflict with the provisions of this Ordinance are hereby repealed and rescinded to the extent of conflict herewith.

Section 14. That if any section, article, paragraph, sentence, clause, phrase or word in this Ordinance, or application thereto any person or circumstances is held invalid or unconstitutional by a Court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this Ordinance; and the City Council hereby declares it would have passed such remaining portions of this Ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

Section 16. That the necessity of adopting and approving a proposed budget for the next fiscal year as required by the laws of the State of Texas requires that this Ordinance shall take effect immediately from and after its passage, and it is accordingly so ordained.

PASSED AND APPROVED on this _____ day of _____, 2015.

Mayor

ATTEST:

City Secretary

First reading _____

ORDINANCE

**AN ORDINANCE FIXING AND LEVYING CITY
AD VALOREM TAXES FOR THE CITY OF BURLESON FOR THE YEAR 2015:
DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.**

Whereas, the City Council/Commission finds that a tax for the year 2015, hereinafter levied for current expenses of the City and the general improvement of the City and its property must be levied to provide the revenue requirements of the budget for the ensuing year: and

Whereas, the City Council/Commission further finds that taxes for the year 2015, hereinafter levied therefore are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the City issued for City purposes, and on bonds proposed to be issued for such purposes during the ensuing year: and

Whereas, **THIS TAX RATE WILL RAISE MORE
TAXES FOR MAINTENANCE AND OPERATIONS THAN
LAST YEAR'S TAX RATE: AND**

Whereas, **THE TAX RATE WILL EFFECTIVELY BE
RAISED BY 3.02 PERCENT AND WILL RAISE TAXES
FOR MAINTENANCE AND OPERATIONS ON A
\$100,000 HOME BY APPROXIMATELY \$0.00:** and

Now, Therefore:

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

SECTION 1. For the current expenses of the City and for the general improvement of the City and its property, there is hereby levied and ordered to be assessed and collected for the year 2015 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$.5278** on the assessed valuation of such property.

SECTION 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various City purposes, including the various installments of principle falling due during the ensuing year on bonds issued for such purposes, and for the purpose of paying interest and making provision for the sinking fund on such other bonds as may be issued for various City purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the year 2015 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$ 0.2122** on the \$100.00

assessed valuation of such property.

PASSED AND APPROVED on this _____ day of
_____, 2015.

Mayor

ATTEST: _____
City Secretary

First reading _____

ORDINANCE C-634-07

AN ORDINANCE ESTABLISHING RATES TO BE CHARGED FOR WATER AND WASTEWATER SERVICE IN THE CITY OF BURLESON (AS AUTHORIZED IN SECTION 82-2, CODE OF ORDINANCES); REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING A REPEALER CLAUSE; AND PROVIDING AN EFFECTIVE DATE CLAUSE.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS:

SECTION I

The base water rates per meter size shall be as follows:

3/4"	\$ 14.20
1"	\$ 20.45
1.5"	\$ 38.50
2"	\$ 56.75
3"	\$ 136.50
4"	\$ 227.50
6"	\$ 454.00
8"	\$ 680.50
10"	\$ 905.00
12"	\$ 1,045.00

SECTION II

A. In addition to the base water rate per meter size, the water rates for all areas of the City are as follows:

- (1) 1 gallon to 10,000 gallons

<u>Meter Size</u>	<u>Charge</u>
all	\$ 4.35/1000 gallons

- (2) 10,001 gallons to 20,000 gallons

<u>Meter Size</u>	<u>Charge</u>
all	\$ 5.25/1000 gallons

- (3) Over 20,000 gallons

	<u>Meter Size</u>	<u>Charge</u>
	all	\$ 6.00/1000 gallons
(4)	Gas Well Drilling	

	<u>Meter Size</u>	<u>Charge</u>
	all	\$ 12.49/1000 gallons

SECTION III

The base wastewater rate shall be as follows:

\$ 15.85

SECTION IV

In addition to the base wastewater rate, the wastewater volume rates are as follows:

Residential

Residential wastewater volume will be determined as the average of water consumption billed in the months of January, February, and March up to a maximum of 12,000 gallons. If a customer has not established an average for these three months, wastewater volume will be determined as the citywide residential average for those months.

The rate applied to this volume will be \$4.40 per 1,000 gallons.

Maximum wastewater charge to residential customers using wastewater services only:

Maximum residential wastewater rate \$ 68.65

Commercial

All usage \$ 4.40 per 1000 gallons

SECTION V

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses,

sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section.

SECTION VI

This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the City of Burleson, Texas, as amended, except where the provisions of this ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

This ordinance shall be in full force and effect on October 1, 2015 after its passage and publication as provided by law.

PASSED AND APPROVED this the _____ day of September, 2015

MAYOR

ATTEST:

City Secretary

First reading: _____

Final reading: _____

ORDINANCE

AN ORDINANCE ESTABLISHING RATES TO BE CHARGED FOR THE COLLECTION AND DISPOSAL OF RESIDENTIAL AND NON-RESIDENTIAL SOLID WASTE, RECYCLABLES AND TRASH WITHIN THE CITY OF BURLESON (AS AUTHORIZED IN SECTION 82-92, CODE OF ORDINANCES; REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING A REPEALER CLAUSE; AND PROVIDING AN EFFECTIVE DATE CLAUSE.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS:

SECTION 1

The monthly charge for gathering and removal of all solid waste as defined in Section 82-81 of the Code of Ordinances of the City of Burleson, Texas for residential and non-residential, within the corporate limits of the City of Burleson shall hereafter be as follows:

- (1) Residential Unit exclusive of sales tax and applicable state fees:

Waste Collection	\$13.91	2X/Week
Recycling	\$ 2.58	
Admin and Overhead	\$ 1.67	
Brush Processing	\$ 0.52	
Franchise Fee	\$ 0.52	
<hr/>		
Total	\$19.20	

- (2) Non-Residential Unit exclusive of sales tax and applicable state fees:

Minor Collection (10 bags or 1- 96 gallon container)		
Base Rate	\$21.51	2X/Week
Administration	\$ 1.95	
Franchise Fee	\$ 0.54	
<hr/>		
Total	\$24.00	

Major Collection (20 bags or 2- 96 gallon containers)		
Base Rate	\$31.51	2X/Week
Administration	\$ 1.95	
Franchise Fee	\$ 0.54	
<hr/>		
Total	\$34.00	

SECTION II

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section.

SECTION III

This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the City of Burleson, Texas, as amended, except where the provisions of this ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

This ordinance shall be in full force and effect October 1, 2015 and after its passage and publication as provided by law.

PASSED AND APPROVED this _____ day of _____, 2015.

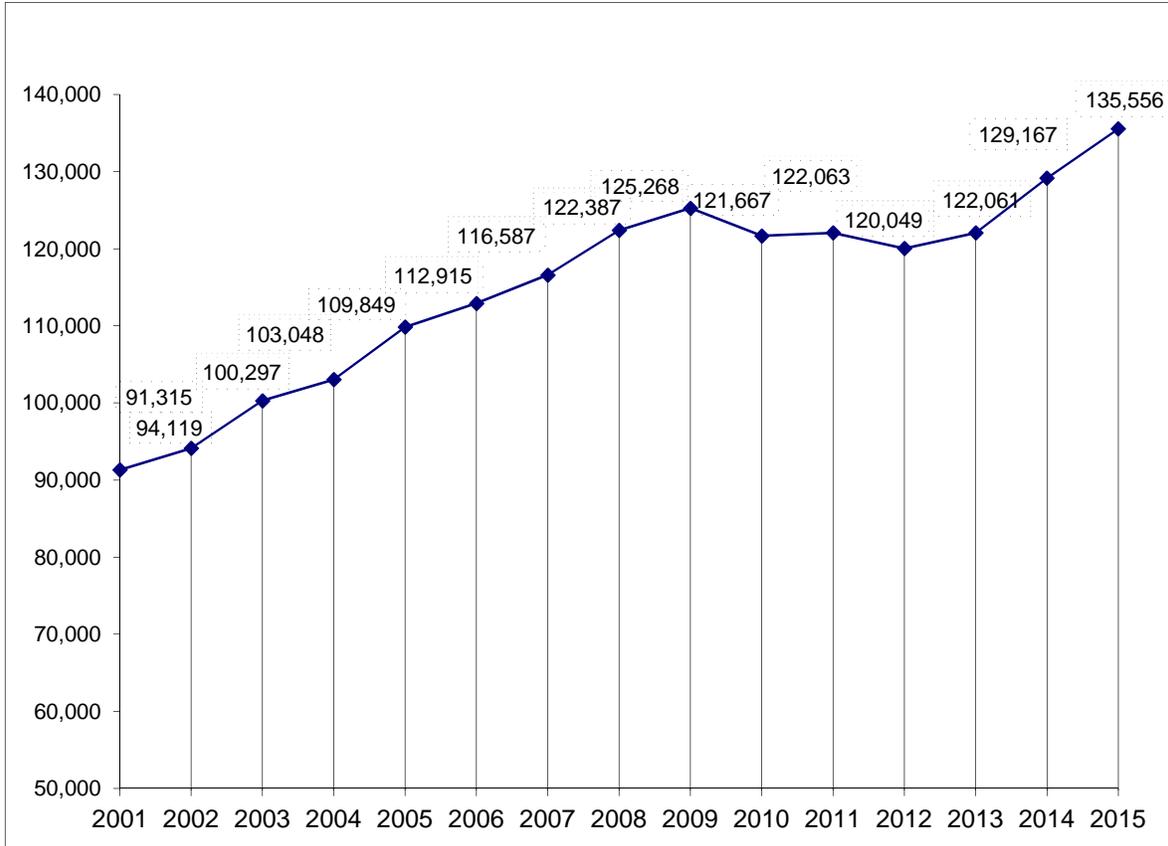
MAYOR

ATTEST:

City Secretary

First reading: _____

AVERAGE RESIDENTIAL VALUE HISTORY



*Source: Central Appraisal District