



**CITY COUNCIL
BUDGET WORKSESSION
FOR FISCAL YEAR 2012-2013
CITY OF BURLESON, TEXAS
AUGUST 8, 2012**



Worksession Information

. Budget Calendar

2012 Planning Calendar

City of Burleson

Date: 08/01/2012

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. 31)	Deadline for ARB to approve appraisal records.
July 25	Deadline for chief appraiser to certify rolls to taxing units.
	Certification of anticipated collection rate by collector.
July 25, 2012	Calculation of effective and rollback tax rates.
July 27, 2012	Publication of effective and rollback tax rates, statement and schedules; submission to governing body.
August 3, 2012	72-hour notice for meeting (<i>Open Meetings Notice</i>).
August 6, 2012	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 13, 2012	Notice of Public Hearing on Tax Increase is the first quarter-page notice in newspaper and on TV and website, if available, published at least seven days before public hearing.
August 17, 2012	72-hour notice for public hearing (<i>Open Meetings Notice</i>)
August 20, 2012	Public hearing.
August 24, 2012	72-hour notice for second public hearing (<i>Open Meetings Notice</i>)
August 27, 2012	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.
August 28, 2012	Notice of Tax Revenue Increase published before meeting* to adopt tax rate is the second quarter-page notice in newspaper before meeting and published on TV and website (if available, at least seven days before meeting).
August 31, 2012	72-hour notice for meeting at which governing body will adopt tax rate (<i>Open Meetings Notice</i>)
September 4, 2012	Meeting to adopt tax rate. Meeting is 3 to 14 days after second public hearing. Taxing unit must adopt tax rate by Sept. 29 or 60 days after receiving certified appraisal roll, whichever is later.

*Advice of taxing unit legal counsel should be sought to determine which approach to take in notifying the public of the meeting at which the governing body will vote on the tax rate.

Source: Texas Comptroller of Public Accounts, 2012.

Manager's Message

CITY MANAGER'S MESSAGE

**FOR THE FY 2012-2013 PROPOSED BUDGET
TO
MAYOR KENNETH D. SHETTER
AND
MEMBERS OF THE BURLESON CITY COUNCIL**

August 8, 2012

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, 2012 and ending September 30, 2013 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 2012-13 are \$26,070,139 as proposed, approximately \$715,352 more than in FY 2011-12.

Property Taxes

Tax Valuation

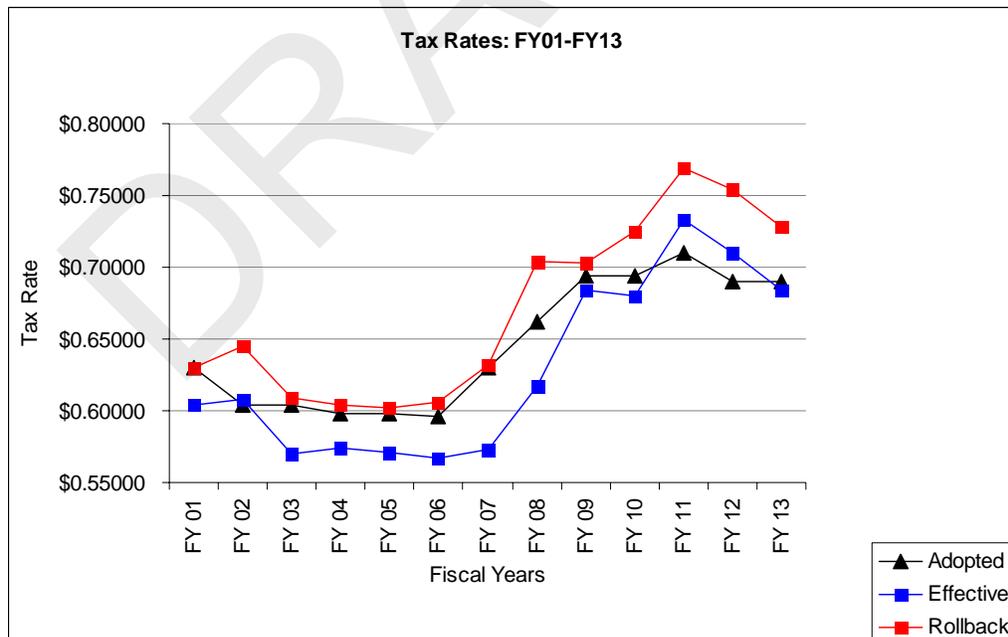
The City's 2012 taxable value net of protested value, as provided by the Johnson County Appraisal District and Tarrant Appraisal District is \$2,322,869,135, an increase of \$81,510,925 or 3.6% over 2011's \$2,241,358,240. This increase in value is primarily attributed to \$50,715,963 in the value of new improvements added to the tax base.

Tax Rate

The property tax rate in the proposed base budget is \$0.6900, unchanged from the current adopted rate.

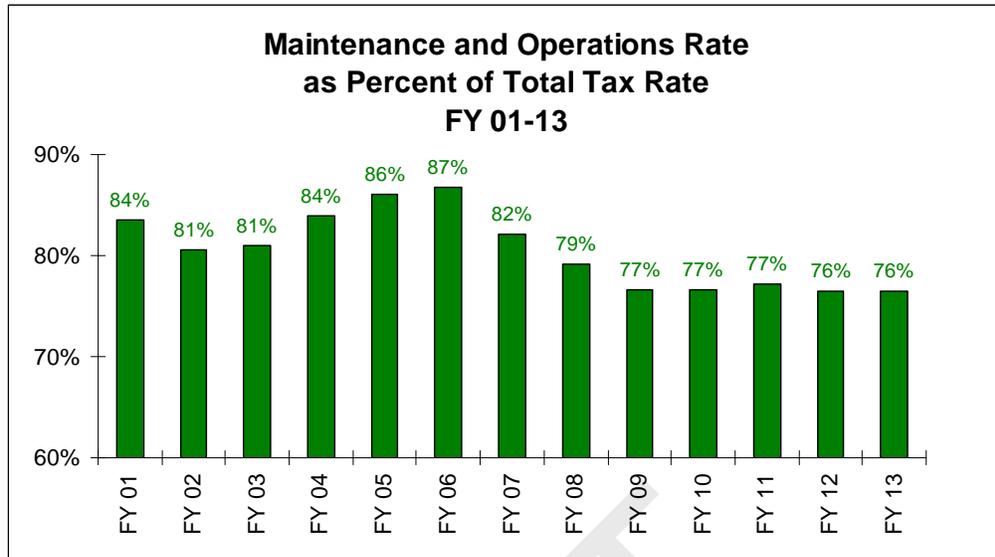
Effective Tax Rate

The effective tax rate for FY 2012-13 is \$0.6845, which is \$0.0055 below the current rate of \$0.69. The chart below shows the historical trend of the City's tax rate since FY 2001.



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.



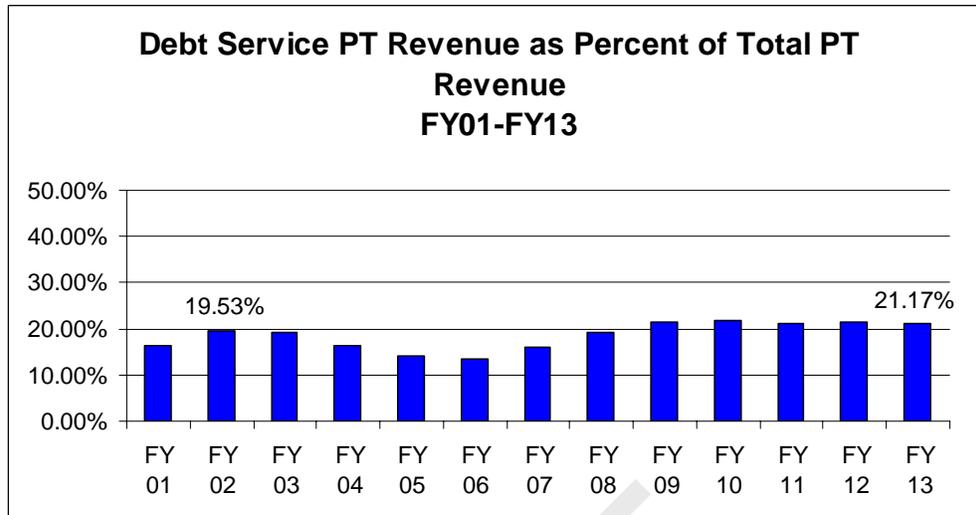
Debt Service Rate (I&S rate)

The debt service rate remains at \$0.1622, which is the same rate in effect since FY 08-09. The debt rate is 23.5% of the total tax rate, 4.4% below the median of 27.9% for the 34 Tarrant County cities which had a debt rate in FY 2012. Note that absent the utilization of \$812,000 from gas royalties and bonuses, the debt portion of the tax rate would be \$0.2016 (27.6% of the total rate of \$0.7294).

Manager's Message
Proposed FY 2012-2013 Budget

Jurisdiction Name	Tax				
	Rate	M&O Rate	M&O as %	I&S Rate	I&S as %
City of Everman	\$1.1054	\$ 0.9222	83.4%	\$ 0.1832	16.6%
City of Forest Hill	\$1.0600	\$ 0.8629	81.4%	\$ 0.1971	18.6%
City of Pelican Bay	\$0.8985	\$ 0.0443	4.9%	\$ 0.8542	95.1%
City of Fort Worth	\$0.8550	\$ 0.7009	82.0%	\$ 0.1541	18.0%
City of White Settlement	\$0.7421	\$ 0.5012	67.5%	\$ 0.2409	32.5%
City of Kennedale	\$0.7225	\$ 0.5160	71.4%	\$ 0.2065	28.6%
City of Sansom Park	\$0.7195	\$ 0.5354	74.4%	\$ 0.1842	25.6%
City of Mansfield	\$0.7100	\$ 0.4543	64.0%	\$ 0.2557	36.0%
City of Grand Prairie	\$0.6700	\$ 0.4849	72.4%	\$ 0.1851	27.6%
City of Benbrook	\$0.6575	\$ 0.6475	98.5%	\$ 0.0100	1.5%
Haltom City	\$0.6517	\$ 0.4417	67.8%	\$ 0.2100	32.2%
City of Arlington	\$0.6480	\$ 0.4393	67.8%	\$ 0.2087	32.2%
City of Azle	\$0.6438	\$ 0.4968	77.2%	\$ 0.1470	22.8%
City of Crowley	\$0.6400	\$ 0.4254	66.5%	\$ 0.2146	33.5%
City of Watauga	\$0.5890	\$ 0.4124	70.0%	\$ 0.1766	30.0%
City of Hurst	\$0.5780	\$ 0.4454	77.1%	\$ 0.1326	22.9%
City of N Richland Hills	\$0.5700	\$ 0.3564	62.5%	\$ 0.2136	37.5%
City of Richland Hills	\$0.5518	\$ 0.4859	88.1%	\$ 0.0658	11.9%
Town Of Trophy Club	\$0.5300	\$ 0.4150	78.3%	\$ 0.1150	21.7%
City of Bedford	\$0.5043	\$ 0.3113	61.7%	\$ 0.1931	38.3%
City of Westworth Village	\$0.5000	\$ 0.2300	46.0%	\$ 0.2700	54.0%
City of Saginaw	\$0.4800	\$ 0.2871	59.8%	\$ 0.1929	40.2%
City of Euless	\$0.4700	\$ 0.3454	73.5%	\$ 0.1246	26.5%
City of Lake Worth	\$0.4664	\$ 0.1341	28.7%	\$ 0.3324	71.3%
City of Southlake	\$0.4620	\$ 0.3320	71.9%	\$ 0.1300	28.1%
City of Flower Mound	\$0.4497	\$ 0.3267	72.6%	\$ 0.1230	27.4%
City of Keller	\$0.4422	\$ 0.2990	67.6%	\$ 0.1432	32.4%
Town of Pantego	\$0.4100	\$ 0.3510	85.6%	\$ 0.0590	14.4%
City of Roanoke	\$0.3751	\$ 0.1489	39.7%	\$ 0.2263	60.3%
City of Colleyville	\$0.3559	\$ 0.3088	86.8%	\$ 0.0471	13.2%
City of Grapevine	\$0.3480	\$ 0.1423	40.9%	\$ 0.2057	59.1%
City of Haslet	\$0.3046	\$ 0.2490	81.7%	\$ 0.0556	18.3%
Dalworthington Gardens	\$0.2627	\$ 0.2084	79.3%	\$ 0.0543	20.7%
City of Westlake	\$0.1568	\$ 0.1384	88.2%	\$ 0.0185	11.8%
Average	\$0.5744	\$ 0.3952	68.8%	\$ 0.1792	31.2%
Median	\$0.5609	\$ 0.4045	72.1%	\$ 0.1564	27.9%
Burleson (w/ gas funds)	\$0.6900	\$ 0.5278	76.5%	\$ 0.1622	23.5%
Burleson (w/o gas funds)	\$0.7294	\$ 0.5278	72.4%	\$ 0.2016	27.6%
Difference	\$0.0394	\$ -	-4%	\$ 0.0394	4%

Property tax revenue dedicated to debt service as a percent of total property tax revenue has increased 1.64% since FY02.



Taxable Value of Average Residential Property

The taxable value of an average residential property in Burleson fell from \$122,063 in 2011 to \$120,049. As shown in the table on the following page, the 2012 taxable value in Burleson is \$496 (0.41%) above the median taxable value for selected Tarrant County cities.

11 vs '12 Average Residential Net Taxable Value for Selected Cities

<u>Jurisdiction</u>	<u>2011 Average Net Taxable Value</u>	<u>2012 Average Net Taxable Value</u>	<u>% Change</u>
<i>Southlake</i>	\$ 488,409	\$ 498,500	2.1%
<i>Colleyville</i>	\$ 396,818	\$ 397,889	0.3%
<i>Keller</i>	\$ 263,154	\$ 264,175	0.4%
<i>Grapevine</i>	\$ 175,213	\$ 176,080	0.5%
<i>Mansfield</i>	\$ 170,602	\$ 171,767	0.7%
<i>Kennedale</i>	\$ 150,426	\$ 150,945	0.3%
<i>Bedford</i>	\$ 145,765	\$ 145,754	0.0%
<i>Benbrook</i>	\$ 129,778	\$ 129,285	-0.4%
<i>North Richland Hills</i>	\$ 122,199	\$ 122,598	0.3%
<i>Azle</i>	\$ 116,745	\$ 116,509	-0.2%
<i>Euless</i>	\$ 112,463	\$ 113,297	0.7%
<i>Crowley</i>	\$ 102,393	\$ 101,948	-0.4%
<i>Saginaw</i>	\$ 104,491	\$ 100,711	-3.6%
<i>Hurst</i>	\$ 99,147	\$ 99,957	0.8%
<i>Arlington</i>	\$ 97,421	\$ 97,001	-0.4%
<i>Fort Worth</i>	\$ 94,579	\$ 95,111	0.6%
<i>Watauga</i>	\$ 89,091	\$ 88,275	-0.9%
<i>Richland Hills</i>	\$ 77,126	\$ 77,584	0.6%
Average	\$ 163,101	\$ 163,744	0.4%
Median	\$ 119,472	\$ 119,554	0.1%
Burleson	\$ 122,063	\$ 120,049	-1.6%
% Median	102.17%	100.41%	
% Average	74.84%	73.32%	

Italicized Cities= Only Tarrant County portion included

The proposed rate, applied to the decline in taxable value, will result in a decrease of \$13.89 in the tax bill for the average residential property, from \$842.23 in the current year to \$828.34 in the proposed budget. The following table compares the tax bill on a home of average taxable value for various Tarrant County cities.

Average Residential Tax Bill for Selected Tarrant County Cities

TAD REPORT at 2011-12 rates; COB combined CADs at proposed rate of \$0.6900

<u>Jurisdiction</u>	<u>2012 Average Net</u>		
	<u>Taxable Value</u>	<u>Tax Rate</u>	<u>Avg. Bill</u>
Southlake	\$ 498,500	\$ 0.4620	\$ 2,303.07
Colleyville	\$ 397,889	\$ 0.3559	\$ 1,416.09
Mansfield	\$ 171,767	\$ 0.7100	\$ 1,219.55
Keller	\$ 264,175	\$ 0.4422	\$ 1,168.16
Kennedale	\$ 150,945	\$ 0.7225	\$ 1,090.58
Benbrook	\$ 129,285	\$ 0.6575	\$ 850.05
Fort Worth	\$ 95,111	\$ 0.8550	\$ 813.20
Azle	\$ 116,509	\$ 0.6438	\$ 750.08
Bedford	\$ 145,754	\$ 0.5043	\$ 735.08
North Richland Hills	\$ 122,598	\$ 0.5700	\$ 698.81
Crowley	\$ 101,948	\$ 0.6400	\$ 652.47
Arlington	\$ 97,001	\$ 0.6480	\$ 628.57
Grapevine	\$ 176,080	\$ 0.3480	\$ 612.76
Hurst	\$ 99,957	\$ 0.5780	\$ 577.75
Euless	\$ 113,297	\$ 0.4700	\$ 532.50
Watauga	\$ 88,275	\$ 0.5890	\$ 519.94
Saginaw	\$ 100,711	\$ 0.4800	\$ 483.41
Richland Hills	\$ 77,584	\$ 0.5518	\$ 428.08
Average	\$ 163,744	\$ 0.5252	\$ 860.01
Median	\$ 119,554	\$ 0.5997	\$ 716.94
Burleson proposed	\$ 120,049	\$ 0.6900	\$ 828.34
% Median	100.4%	115.1%	115.5%
% Average	73.3%	131.4%	96.3%

Property Tax Revenue

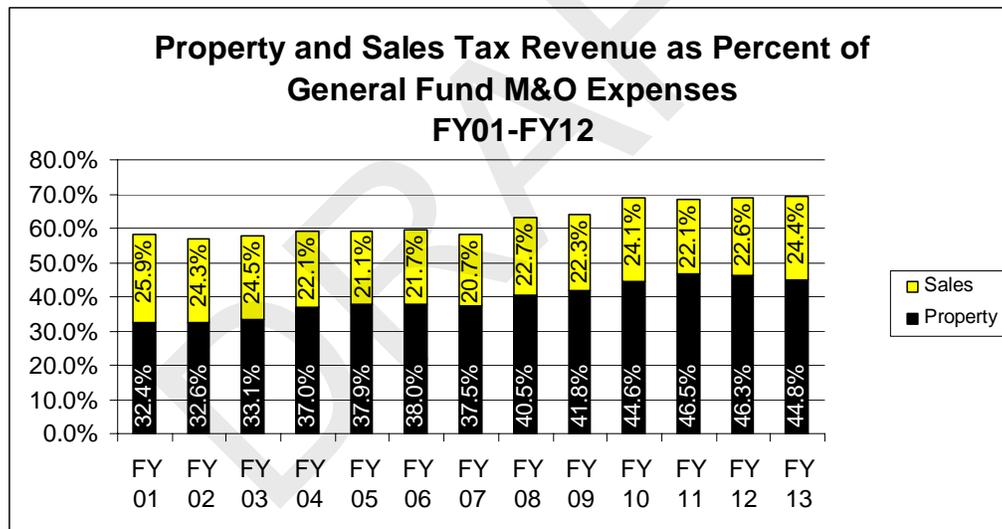
Overall, revenue from ad valorem (property) taxes is up \$358,091 (3.0%) from the current year to \$12,196,146. Taxes on new value added since the last appraisal total \$267,678. The value of properties subject to the senior tax freeze increased from \$257 million in 2011 to \$260.9 million in 2012. Frozen properties now account for 11.2% of the tax base, down slightly from 11.4% in FY 2011-12. **For FY 2012-13, one cent on the ad valorem tax rate will generate \$201,919**

- allowing for protested and frozen values and assuming a 98% collection rate.

Sales Taxes.

Sales tax (including liquor tax) revenues are projected to increase \$888,000 (+15.3%) from current adopted levels. Revenue from sales tax in FY 12 is projected at \$6,630,000 (25.1% of total revenue). The projected increase is 1.4% higher than estimated current year-end sales tax collections.

Combined, property and sales taxes will fund approximately 69.2% of General Fund maintenance and operations expenses for FY 202012. The graph below illustrates this relationship since FY 2001.



Other revenue:

Most revenue categories are anticipated to decline this year, including declines of -\$41,000 (-1.9%) in Franchise Fees, -\$23,000 (-3.4%) in fees from Permits and Licenses, and -\$120,000 in lost revenue from wi-fi network revenues. Transfer of the Economic Development department to the Type A special revenue fund brought about the end of that transfer contributing \$322,000 of the \$335,000 (-12%) decline in other sources. Fines and Forfeitures are projected

to increase by \$19,000 (+2.0%) as the new CVE program revenues of \$212,000 offset declines in other Municipal Court Fines of -\$193,000 (22%).

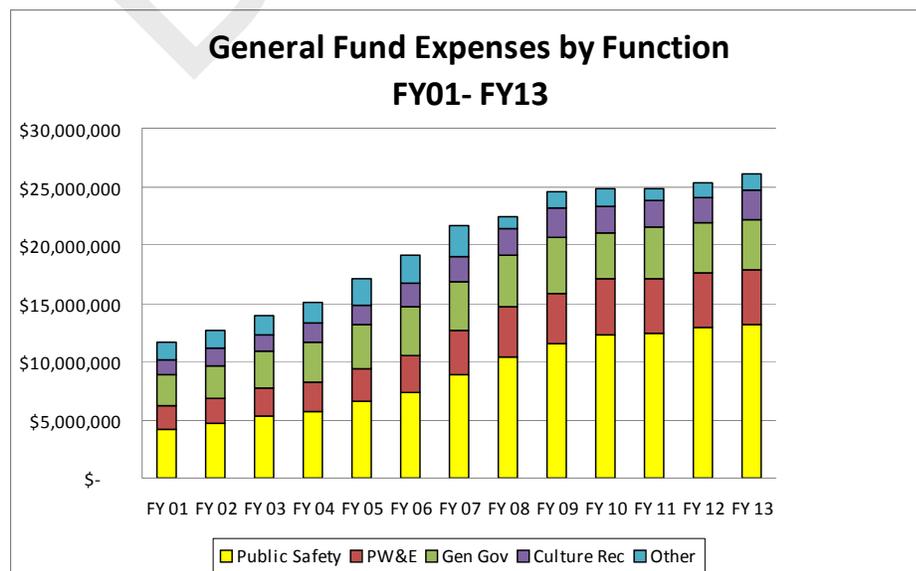
Expenditures

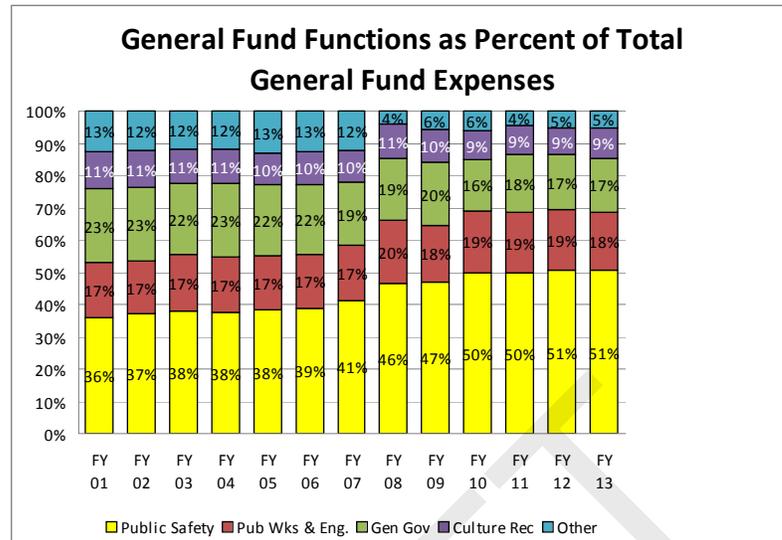
Overview

Proposed total expenditures are \$1,856,817 (7.3%) higher than the current year adopted budget. Of this amount, \$1,176,000 comprises capital or one-time expenditures. The remaining operating expenditures of \$26,035,604 are \$34,535 less than operating revenues. Expenditures are customarily divided into 5 major functions:

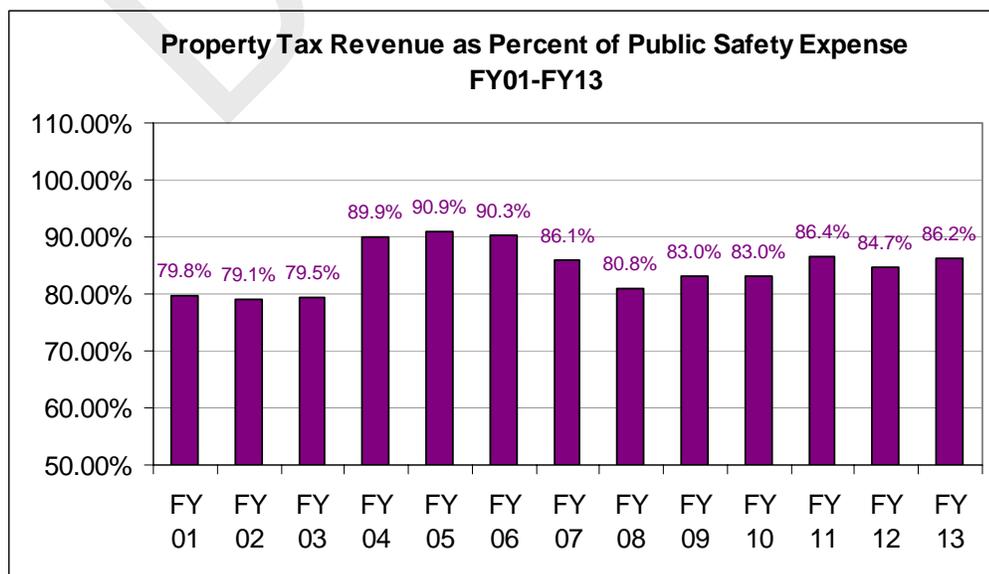
- Public Safety (Police, Fire, Fire Prevention, Animal Control & Municipal Court)
- Public Works (including Engineering)
- General Government (Finance, Human Resources, City Manager's Office, City Secretary's Office, etc.)
- Culture & Recreation (Library, Parks and Recreation)
- Other (Neighborhood Services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

The following two graphs illustrate the spending in these categories over the last twelve years. **The FY13 column reflects numbers adjusted for the aforementioned one-time expenditures from fund balance.**





Since FY 2009-10, Public Safety expenses have comprised at least one-half of all General Fund expenditures. **In FY 12-13, (excluding the amount reserved for Library per the Charter) if all of the property tax collected in the General Fund were to be allocated to Public Safety, it would only pay for 86.2% of Public Safety expenses.** The graph below illustrates this relationship since FY 01.



Base Budget Notes

The following notable changes were made in this year's base budget:

- Economic Development is moved from General Fund to 4A in lieu of 4A transfer to General Fund
- Vacancy deduction (Salary Savings) moved from City Manager's Office to Non-Departmental. This is the amount included in the budget to account for savings resulting from employee turnover.
- Business retention & expansion not tied to a specific organization
- Moved some personnel between departments/divisions
- Golf subsidy from 4B instead of GF
- No capital project reimbursement for Park Planner
- Full funding for TMRS
- One City Marshal position added with funding from Court Security Fund

FUND BALANCE

The Fund Balance in the General Fund is estimated to be \$6,891,529 at the end of FY 2011-12. This amount is \$2.6 million (36 days) above the 60 day reserve amount established by Council policy. The proposed budget utilizes an appropriation from fund balance of \$1,176,000 for the following one-time purchases:

\$5,500	CVE Scales-Police
\$13,000	Records Building Roof
\$7,500	Document Scanning
\$400,000	HTE Replacement (Most Modules)
\$75,000	Zoning Ordinance & Other Planning Documents
\$190,000	Street Sweeper
\$440,000	Police Modular Building/Parking; City Hall Remodel; Contingency
<u>\$45,000</u>	<u>Fire Station Improvements, Furniture, Etc.</u>
\$1,176,000	TOTAL

As tabulated on the next page, the fund balance in the General Fund at the end of FY 2013 is projected to be at 81 days operations. This is \$1.5 million (21 days) above the

60 day policy minimum and , and \$542,943 more than a more conservative level of 20% of operating expenditures (73 days).

GENERAL FUND: FUND BALANCE STATUS

\$	26,070,139	Revenues
	<u>26,035,604</u>	<u>Recurring Expenses</u>
\$	34,535	Difference (Unallocated)
\$	6,891,529	Estimated Available Fund Balance Oct 1, 2012
	26,070,139	Revenues
	26,035,604	Recurring Expenses
	<u>1,176,000</u>	<u>One Time Expenses</u>
\$	5,750,064	Estimated Ending Fund Balance
\$	5,207,121	Minimum Fund Balance with 20% Target

WATER/WASTEWATER FUND

Revenue requirements in this fund are projected to increase to \$15,988,200 in the proposed FY 2012-13 budget – an increase of \$133,000 (.85%) from the FY 2011-12 adopted budget.

Expenditures

Proposed expenditures for FY 2013 total \$18,699,293 – about 17.4% more than the FY 2012 adopted budget. This includes the continuation of the meter replacement program at a cost of \$464,000, and several one-time purchases totaling \$2.5 million to be made from a draw-down of working capital (detailed below).

Water Rates

The proposed 2012-2013 budget includes a 3% increase to the volumetric portion of the water rate, and no change to wastewater rates.

The base water rates are as follows:

<u>Meter size (in inches)</u>	<u>FY12/13 Water Rate</u>
3/4	\$11.00
1.0	\$16.00
1.5	\$30.25
2.0	\$44.50
3.0	\$107.20
4.0	\$178.45
6.0	\$356.60
8.0	\$534.70
10	\$712.80
12	\$819.70

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

The proposed volumetric water rates for FY2012-13 are as follows:

1 gallon to 10,000 gallons	\$3.50/1,000 gallons
10,001 gallons to 20,000 gallons	\$4.22/1,000 gallons
Over 20,000 gallons	\$4.89/1,000 gallons
Gas Well Drilling (all volumes)	\$11.39/1,000 gallons

Wastewater Rates

The proposed FY2012-13 budget includes no changes to either the minimum or volumetric wastewater rate. The proposed minimum rate remains \$15.25/month. The volumetric rate is \$4.44/1,000 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

This level of revenue, while satisfying the City's bond coverage requirements, is not enough to cover the \$18,334,293 proposed expenditures. Staff recommends, and has

included in this proposed budget, a working capital draw-down of \$2,711,093, of which, \$2,529,000 consists of the one-time purchases outlined below, and \$464,000 is continuation of the meter replacement program. This is projected to leave a working capital balance of 107 days – well in excess of the policy minimum of 60 days.

**WATER & WASTEWATER
ONE-TIME EXPENDITURES**

\$2,365,000	Service Center Expansion/Remodel
\$60,000	Rate Study
\$8,000	Gate Valve
\$31,000	Valve Exerciser
<u>\$65,000</u>	<u>Hydro Excavator</u>
\$2,529,000	TOTAL

GOLF COURSE FUND

A balanced budget (revenues=expenditures) of \$2,090,694 is proposed in this fund for FY 2012-13. Included on the revenue side are transfers from the Type B (4B) fund of \$377,846 for debt service and \$111,148 for operational subsidy.

SOLID WASTE FUND

The proposed FY 2012-13 budget includes Solid Waste expenditures of \$2,786,687. Proposed revenues of \$2,746,500 will produce a net working capital decrease of \$40,187. Solid Waste fees will be increased from \$17.00 to \$18.10 per month. The contracts with IESI (solid waste collections) and CWD (recycling) allow for inflation based increases. These contractual adjustments occur in October (IESI) and January (CWD) of each year. The proposed rate accounts for expected changes in the cost of these services. Staff projects the proposed rate to last through FY 2013-2014 at which time the fund's working capital balance should reach the 60 day level.

HOTEL/MOTEL FUND

The proposed FY 12-13 budget includes total revenues of \$110,000 and total expenditures of \$90,156. The proposed FY 12-13 expenditures in this fund include the following:

- Burleson Historical Society - \$ 6,000
- La Buena Vida - \$ 3,000
- City of Burleson - \$76,156
- Other Organizations - \$ 5,000

The recommended expenditures in the proposed FY 12 budget, barring any additional expenditure, will provide an estimated fund balance at the end of FY 2012-13 of \$355,897.

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 and expenditures of \$3,049,399. Balancing this budget requires subsidies of \$1,096,000 from the Type B (formally “4B”) Corporation. The BRiCk’s revenues are projected to cover 78% of its expenses, while revenues associated with the two athletic fields will cover about 26% of those expenses, and Russell Farm 14%. BRiCk membership rates are being adjusted this year with the bulk of the increase affecting month-to-month rates. A summary of the Park Performance Fund is tabulated on the following page.

Manager's Message
Proposed FY 2012-2013 Budget

BRICK Operations					
	ACTUAL	REVISED	PROPOSED	Chng From	
Revenues	FY 2010-2011	FY 2011-2012	BASE	Revised	
Returned Checks Fees	\$ (2,303)	\$ -	\$ -	\$ -	\$ -
Recreation Fees	\$ (250,553)	\$ (260,000)	\$ (302,000)	\$ (42,000)	\$ (42,000)
Recreation Memberships	\$ (1,120,755)	\$ (1,109,050)	\$ (1,186,569)	\$ (77,519)	\$ (77,519)
Recreation Room Rentals	\$ (84,567)	\$ (74,200)	\$ (86,000)	\$ (11,800)	\$ (11,800)
Swimming Pool Fees	\$ (48,591)	\$ (40,000)	\$ (50,000)	\$ (10,000)	\$ (10,000)
Swimming Lessons Revenue	\$ (50,242)	\$ (52,000)	\$ (52,000)	\$ -	\$ -
Community Education Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Merchandise Sales	\$ (10,411)	\$ (12,000)	\$ (13,500)	\$ (1,500)	\$ (1,500)
Securities Interest	\$ (612)	\$ -	\$ -	\$ -	\$ -
CD/Money Market Interest	\$ (52)	\$ -	\$ -	\$ -	\$ -
Gain/Loss on Security Val	\$ 123	\$ -	\$ -	\$ -	\$ -
TexPool Interest	\$ (61)	\$ (1,000)	\$ (1,000)	\$ -	\$ -
TexPool Prime Interest	\$ (290)	\$ -	\$ -	\$ -	\$ -
TexSTAR Interest	\$ (32)	\$ -	\$ -	\$ -	\$ -
Cash Over/Short	\$ 49	\$ -	\$ -	\$ -	\$ -
Other Misc Revenue	\$ (52,911)	\$ -	\$ -	\$ -	\$ -
Total	\$ (1,621,208)	\$ (1,548,250)	\$ (1,691,069)	\$ (142,819)	\$ (142,819)
Expenditures	\$ 2,099,191	\$ 2,077,473	\$ 2,265,958	\$ 188,485	\$ 188,485
Rev. (Over)/Under Exp.	\$ 477,983	\$ 529,223	\$ 574,889	\$ 45,666	\$ 45,666
Percent Self Sustaining	77%	75%	75%		
FY 2012-13 Proposed Budget: Key Changes					
+ (\$77,519) increase in revenue for membership fees from proposed rate increases					
+ \$100,000 added for adult weightlifting area (\$80,000) and family fitness area (\$20,000)					
+ \$46,000 for employee raises					
+ \$65,000 for electricity					

Athletic Fields Operations					
	ACTUAL	REVISED	PROPOSED	Chng From	
Revenues	FY 2010-2011	FY 2011-2012	BASE	Revised	
Recreation Leagues	\$ (86,665)	\$ (100,000)	\$ (72,000)	\$ 28,000	\$ 28,000
Concession Revenue	\$ (26,832)	\$ (35,000)	\$ (30,000)	\$ 5,000	\$ 5,000
Tournament Fees	\$ (56,812)	\$ (90,000)	\$ (60,000)	\$ 30,000	\$ 30,000
Per Player Fees	\$ (78,991)	\$ (70,000)	\$ (80,000)	\$ (10,000)	\$ (10,000)
Total	\$ (249,300)	\$ (295,000)	\$ (242,000)	\$ 53,000	\$ 53,000
Expenditures	\$ 574,241	\$ 640,185	\$ 693,512	\$ 53,327	\$ 53,327
Rev. (Over)/Under Exp.	\$ 324,941	\$ 345,185	\$ 451,512	\$ 106,327	\$ 106,327
Percent Self Sustaining	43%	46%	35%		
FY 2012-13 Proposed Budget: Key Changes					
+ Increase in Salary & Related for transfer of 1 position from GF/Facilities					

Russell Farms					
	ACTUAL	REVISED	PROPOSED	Chng From	
Revenues	FY 2010-2011	FY 2011-2012	BASE	Revised	
Rental Fees-Russell Farm	\$ -	\$ -	\$ (8,000)	\$ (8,000.00)	\$ (8,000.00)
Recreation-Russell Farm	\$ -	\$ -	\$ (10,000)	\$ (10,000.00)	\$ (10,000.00)
Activity Fees-Russell Frm	\$ -	\$ -	\$ (2,330)	\$ -	\$ -
Merch Sales-Russell Farms	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ (20,330)	\$ (20,330)	\$ (20,330)
Expenditures	\$ -	\$ 128,500	\$ 89,929	\$ (38,571)	\$ (38,571)
Rev. (Over)/Under Exp.	\$ -	\$ 128,500	\$ 69,599	\$ (58,901)	\$ (58,901)
Percent Self Sustaining		0%	23%		

PPF FUND TOTALS					
TOTAL REVENUES LESS SUBSIDY	\$ (1,870,508)	\$ (1,843,250)	\$ (1,953,399)	\$ (110,149)	\$ (110,149)
TOTAL EXPENSES	\$ 2,673,432	\$ 2,846,158	\$ 3,049,399	\$ 203,241	\$ 203,241
Rev. (Over)/Under Exp.	\$ 802,924	\$ 1,002,908	\$ 1,096,000	\$ 93,092	\$ 93,092
Percent Self Sustaining	70%	65%	64%		

PPF FUND SUBSIDY BREAKDOWN					
4B Subsidy	\$ (840,000)	\$ (962,908)	\$ (1,096,000)	\$ -	\$ -
General Fund Subsidy	\$ (97,168)	\$ (40,000)	\$ -	\$ -	\$ -
Total Subsidy for PPF	\$ (937,168)	\$ (1,002,908)	\$ (1,096,000)	\$ -	\$ -
Amount (TO)/FROM PPF Fund Balance	\$ (134,244)	\$ -	\$ -	\$ -	\$ -

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 \$1,318,855, and expenditures are projected at \$1,284,364. The difference between these revenues and expenditures represents the portion being 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 and interest on investments. Revenues are projected at \$ 6,500 in FY 2012-13. Expenditures are projected at \$7,000 in FY2012-13.

Fund Balance

The end-of-year working capital in the Cemetery Fund is estimated to be \$668,249 in FY 2012-13, a decrease of \$500 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 2012-13 budget are projected at \$494,000. Fund expenditures are projected at \$493,374.

Fund Balance

The end-of-year working capital in the Equipment Service Fund for FY2012-13 is projected to be \$77,428.

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 FY2012-13 are projected at \$750,059. Expenditures are estimated to be \$470,937. The fund will pay for the purchase of 12 pieces of equipment scheduled for replacement at various times during the year. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement.

Fund Balance

The end-of-year working capital in the Governmental Equipment Replacement Fund is projected to be \$1,977,085 for FY 2012-13.

PROPRIETARY EQUIPMENT REPLACEMENT FUND

Revenues and Expenditures

Revenues in this fund for FY2012-13 are projected at \$163,258. Expenditures are estimated to be \$44,863. The fund will pay for the replacement of 3 pieces of equipment in the Water/Wastewater Department in FY 2012-13, scheduled for replacement during the year. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement.

Fund Balance

The end-of-year working capital in the Proprietary Equipment Replacement Fund is projected to be \$771,242 for FY 2012-13.

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. 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 \$3,476,574 in FY 2012-13, an increase of 15.7% from the \$3,002,000 estimated in the approved FY 2011-12 budget. Expenditures are projected to be \$2,700,958 in FY 2012-13, a 66.9% increase from the \$2,841,227 projected for the current year in the approved FY 2011-12 budget.

Debt Service Fund

FY2012-13 debt requirements in this fund are \$2,096,080 including \$1,354,140 principal and \$741,228 interest. Transfers from the Type A EDC Special Revenue Fund are budgeted at \$2,096,080.

TYPE B COMMUNITY SERVICES DEVELOPMENT CORPORATION

The citizens of Burleson 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 Burleson 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 \$3,425,574 in FY 2012-13, an increase of 15.5% from the \$2,962,000 estimated in the approved FY 2011-12 budget. Expenditures are projected to be \$3,499,794 in FY 2012-13, a 10.4% increase from the \$3,170,716 projected for the current year in the approved FY 2011-12 budget. This includes a transfer for one-time expenses of \$100,000 in the Parks Performance Fund.

Debt Service Fund

FY2012-13 debt requirements in this fund are \$1,911,301 including \$1,255,000 principal and \$655,251 interest. Transfers from the Type B Special Revenue Fund are budgeted at \$1,863,340.

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 Zone 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 2012-13 budget are projected at \$754,951.
Expenditures are projected at \$754,951.

ALL FUNDS SUMMARY

The proposed base budget expenditures for all funds is \$71,023,221, an increase of 7.4% over the current (FY12) adopted budget. Most of this increase is due to the increase in capital and one-time expenditures in the General and Water and Wastewater Funds. A summary of all funds is tabulated on the following page.

<u>Fund</u>	<u>Current (FY12)</u>	<u>Proposed (FY13)</u>	<u>% Change</u>
GENERAL FUND	25,354,787	27,211,604	7.32%
GENERAL DEBT SERVICE FUND	4,445,119	4,160,435	-6.40%
HOTEL/MOTEL TAX FUND	64,822	90,156	39.08%
WATER & WASTEWATER FUND	15,930,458	18,334,293	15.09%
SOLID WASTE FUND	2,640,621	2,786,687	5.53%
CEMETERY FUND	8,000	7,000	-12.50%
PARKS PERFORMANCE FUND	2,717,658	3,049,399	12.21%
EQUIPMENT SERVICE FUND	490,392	493,374	0.61%
GOLF COURSE FUND	2,033,617	2,090,694	2.81%
GOVERNMENTAL EQP REP FUND	487,233	470,937	-3.34%
PROPRIETARY EQP REP FUND	44,863	111,191	147.85%
SUPPORT SERVICES FUND	1,580,779	1,284,364	-18.75%
ECONOMIC DEVELOPMENT INCENTIVE FUND	637,576	754,951	18.41%
4A SALES TAX REVENUE	2,741,875	2,700,958	-1.49%
4A SALES TAX DEBT SERVICE	1,863,340	2,096,082	12.49%
4B SALES TAX REVENUE	3,170,716	3,499,795	10.38%
4B SALES TAX DEBT SERVICE	1,912,764	1,911,301	-0.08%

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

The FY 2012-13 Budget follows up on the conversations we had with City Council at the retreat held on June 20, 2012. The budget is a funding mechanism and represents some of the most significant policy decisions the Council makes – how to allocate resources. I do not view the budget as an end unto itself, but as a conduit that will help us get where we want to go. To that end, I think it important to identify what I think we will be able to accomplish with this budget:

- Maintenance of all current services
- Reinstate the Public Safety Pay Plan – it is not financially feasible to pick up where we have left off when we froze the pay plan so we have modified it. I will present the changes at the Budget Work Session on Wednesday, August 8, but I have met with the Police Chief, Fire Chief and Fire Marshal, and the Presidents of the Police and Fire Associations to discuss my recommendations and the feedback I received was positive. Pay increases for personnel on the step plan would range from 3 percent up to a little less than 5 percent.
- Pay increases of 3 percent for non-public safety personnel.
- Overall evaluation of our compensation
- Begin update of our zoning ordinance and other planning-related documents.

Manager's Message
Proposed FY 2012-2013 Budget

- Mechanisms and funding in place for continuous process improvement and encouraging employee suggestions.
- Retail and industry analysis
- Expand communication opportunities between Council and citizens through interactive Town Hall meetings
- Increased focus on performance measures utilizing tools available through the International City/County Management Association – Center for Performance Measurement.
- Addresses Municipal Court and other facility-related issues.
- Begin process to replace the HTE system with a product that is more useful and user-friendly.

While I am grateful for additional resources which allow us to address the above issues, there are unmet needs/wants. The Budget Notebook includes Supplemental requests from staff and Five Year Plans. We have summarized these requests in attachments to this Manager's Message.

Additionally, we have unmet capital needs we will need to address in the near future. Although not a comprehensive list, these include the following:

- Neighborhood street rehabilitation
- Public Safety Communication System (\$1M - \$4M)
- Alsbury Extension (to Hulen \$6M; to 121 \$32M)
- New Police Building
- Fourth Fire Station (in addition to capital costs will have new operating costs for additional firefighters, utilities, etc. which will likely cost at least three-quarters of a million dollars.)
- Stone Road – some funding available, but likely not enough.

At Wednesday's Work Session I will talk about a few ideas that may allow us to set aside funds for future capital projects.

This year's budget comes at a time of promise for our community. Overall growth continues to occur in all sectors, particularly those of residential and manufacturing. Wages paid to workers in Johnson County have never been higher, unemployment in Burleson is less than 6%, and new home construction has revived from its low levels of 2009 – 2011. New business investments occurred in many areas of town this year. United Cooperative Services (UCS) brought 25 new employees to their facility on IH-35W, including their entire electric system control function. Additionally, Z-Technologies is relocating its headquarters and system development team to south Burleson adding 15 new employees. The future capital projects and economic development policy revisions will ensure we are prepared to compete for jobs to support our local economy.

The FY 2012-13 proposed budget reflects the positive outlook underscored by the bond rating agencies this spring as they rated our recent bond issuances. Standard and

Manager's Message
Proposed FY 2012-2013 Budget

Poor's Ratings Services affirmed its 'AA-' rating of the City, citing the Burleson's "strong financial position with stable operations and very strong reserve." Moody's affirmed its 'Aa3' rating to the City, citing the City's "strong fiscal management resulting in stable finances."

I want to express my gratitude to all staff members who participated in the budget process. The budget process this year was impacted by the timing of my arrival which made the ride a little bumpier than I expect it to be in the future. I would like to extend specific appreciation to Deputy City Manager Paul Cain, Finance Director Rhett Clark, and Budget Manager Dee Kerr. I often drew on their historical knowledge and relied on their expertise, abilities, and diligence as we worked through the budget process.

Although the preliminary budget document does not have many updated performance measures it is my expectation that we will be modifying these for FY 2012-13 as we incorporate measures from ICMA-CPM and perhaps make additions changes.

The FY 2012-13 Proposed Budget is submitted for your review. I look forward to presenting the budget and discussing its contents at the Budget Work Session scheduled for Wednesday, August 8, 2012 starting at 9 am.

Sincerely,



Dale Cheatham
City Manager

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)
- Appendix D. Department Supplemental Request Summary
- Appendix E. Department 5-year Plan Expenditure Summary

Manager's Message
Proposed FY 2012-2013 Budget

Appendix A

2010 - 2014 City of Burleson 5-Year Capital Improvements Photo Enforcement Projects D = Design R = Right-of-Way C = Construction							
PRIORITY	PROJECT	2010	2011	2012	2013	2014	COMMENTS
PHOTO ENFORCEMENT							
1	Corridor Studies						
	Summercrest Corridor Traffic Study (SH 174 to FM 731)		25 D				
	Renfro (SH 174 to Alsbury)					5 D	
2	Safe Routes to School						
	Kerr (Johnson to Irene) & Murphy (Sandra & Newton) & Thomas Elk Drive			123 C			
	Summercrest				10 C	10 C	
	Miscellaneous Locations				5 C	5 C	
3	School Zone Enhancement						
	Summercrest - Frazier & McAlister - Hajek			22 C			
	Misc signage & striping				15 C		
4	Traffic Calming						
	Renfro (SH 174 to Alsbury)					35 C	
	Loma (SH 174 to SW Alsbury)				5 D		
	Summercrest (SH174 to Cedar ridge)						
	Arnold				10 C		
	Misc locations				5 C	5 C	
5	Misc Sidewalk Program						
	Ellison (I35 to Main)				20 C	15 C	
	OT Pedestrian Features (Parking, Handicap Ramps)				10 C	15 C	
	Alsbury				30 C		
6	Intersection Improvements						
7	Traffic Count and Speed Study Eq.						
				5 D	1 D	1 D	
	TOTAL BY YEAR - Photo Enforcement Projects	0	25	150	111	101	
	CUMLATIVE TOTAL - Photo Enforcement Projects	0	25	175	286	387	

Appendix B

**Park Improvement Fund
Fund 353**

Fund Balance 9/30/2011		1,523,778
Estimated 2012 Fiscal Year Results		
+ Revenues ***		290,000
- Expenditures		<u>(300,000)</u>
Est. Fund Bal @ 9/30/12		1,513,778
Projected 2013 Fiscal Year Results		
Revenues		150,000
Expenditures		<u>-</u>
Estimated Fund Bal @ 9/30/12		1,663,778
Amounts dedicated to Projects (net of 2013 exp)		
Prairie Timber Park Imp.	PK0704	(3,981)
Burleson Meadows Imp.	PK0705	(12,274)
Bailey Lake Park	PK0708	(468,488)
Meadowcrest Park	PK0709	(20,371)
Recreation Center	PK0714	(14,012)
McAlister School	PK0716	(10,000)
Cedar Ridge	PK0717	(5,000)
Village at Wakefield	PK0719	(5,474)
Veterans Park	PK1001	(382)
Oak Valley South	PK1101	(450)
Warren/Ellison Landscape	PK1102	(417)
Bartlett Parking Improvements	PK1202	(7,600)
Chisenhall Fields	PK6021	(302)
Oak Valley Trail	PK8515	<u>(645)</u>
Estimated Unallocated Balance		1,114,382

Appendix C

**Community Service Facilities Fund
Fund 354**

Fund Balance 9/30/2011	5,612,283
Estimated 2012 Fiscal Year Results	
+ Revenues	860,000
- Expenditures	<u>(3,460,000)</u>
Est. Fund Bal @ 9/30/12	3,012,283
Projected 2013 Fiscal Year Results	
Revenues	480,000
Expenditures	
Debt Subsidy	<u>(812,000)</u>
Estimated Fund Bal @ 9/30/13	2,680,283
Amounts dedicated to Projects (net of 2013 exp)	
GO Debt Subsidy	(2,058,471)
Village Creek Trail	(49,871)
Park/Trail Master Plan	<u>(21,173)</u>
Estimated Unallocated Balance	550,768

Manager's Message
Proposed FY 2012-2013 Budget

Appendix D

08/02/12

**CITY OF BURLESON
SUPPLEMENTAL REQUESTS
FY 2012-2013**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1	001/1014	Economic Development	Target Industry Study	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
2	001/1015	Human Resources	Staff Development/Training Program	\$ 90,100	\$ 13,600	\$ 15,900	\$ 20,200	\$ 20,200	\$ 20,200
3	001/1015	Human Resources	Compensation Consultant	\$ 65,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 35,000
4	001/1411	City Secretary	Operation Remember Project Funding	\$ 30,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
5	001/1611	Library	Administrative Secretary PT	\$ 64,913	\$ 12,982	\$ 12,983	\$ 12,983	\$ 12,983	\$ 12,983
6	001/1611	Library	Library Aide I PT	\$ 55,825	\$ 11,165	\$ 11,165	\$ 11,165	\$ 11,165	\$ 11,165
7	001/1611	Library	Access Fees	\$ 41,850	\$ 4,370	\$ 7,370	\$ 7,370	\$ 11,370	\$ 11,370
8	001/1611	Library	BPL RFID Project	\$ 183,682	\$ 143,090	\$ 10,148	\$ 10,148	\$ 10,148	\$ 10,148
9	001/3011	Police	Police Officers (3)	\$ 1,023,806	\$ 219,387	\$ 219,387	\$ 219,387	\$ 219,387	\$ 146,258
10	001/3011	Police	Jail contract Mansfield	\$ 442,644	\$ 83,220	\$ 85,793	\$ 88,447	\$ 91,182	\$ 94,002
11	001/3011	Police	CVE Scales	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -
12	001/3011	Police	One Safe Place	\$ 41,038	\$ 7,700	\$ 7,938	\$ 8,200	\$ 8,500	\$ 8,700
13	001/3011	Police	TRI-County Task Force Officer - Grant	\$ 97,975	\$ 19,595	\$ 19,595	\$ 19,595	\$ 19,595	\$ 19,595
14	001/3012	Fire	3 FF for 4 person staffing of FS2	\$ 1,137,281	\$ 223,072	\$ 217,597	\$ 232,204	\$ 232,204	\$ 232,204
15	001/3012	Fire	Captain Positions	\$ 152,612	\$ 29,764	\$ 29,764	\$ 31,028	\$ 31,028	\$ 31,028
16	001/3012	Fire	Electric Powered Hydraulic Rescue Pump	\$ 12,078	\$ 12,078	\$ -	\$ -	\$ -	\$ -
17	001/3013	Fire Prevention	Command Truck Phone System	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
18	001/3014	Emergency Management	Outdoor Warning Siren	\$ 35,800	\$ 35,000	\$ -	\$ -	\$ 800	\$ -
19	001/4017	Streets Maintenance	Street Sweeper with Operator	\$ 545,682	\$ 242,326	\$ 73,904	\$ 75,169	\$ 76,471	\$ 77,813
20	001/4017	Streets Maintenance	Street Sweeping Program	\$ 432,200	\$ 86,440	\$ 86,440	\$ 86,440	\$ 86,440	\$ 86,440
21	001/4514	Animal Services	Outdoor Interactive Play Area	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
22	001/4514	Animal Services	Animal Control Equipped Vehicle	\$ 44,006	\$ 44,006	\$ -	\$ -	\$ -	\$ -
23	001/4515	Environmental Services	STORMWATER UTILITY FEASIBILITY	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
24	001/4515	Environmental Services	MOSQUITO CONTROL TECHNICIAN	\$ 211,170	\$ 63,336	\$ 36,959	\$ 36,959	\$ 36,959	\$ 36,959
25	001/5012	Building Inspections	Part Time Staffer	\$ 76,659	\$ 15,332	\$ 15,332	\$ 15,332	\$ 15,332	\$ 15,332
26									
27									
28									
29									
30									
31									
32									

Total Number of Supplementals:

TOTAL: \$ 4,896,321 \$ 1,418,463 \$ 855,274 \$ 879,626 \$ 888,763 \$ 854,196

Appendix E

FIVE YEAR PLANS FINANCIAL ANALYSIS

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
GENERAL FUND					
HUMAN RESOURCES					
Develop new program-Volunteer Services & Staff Development	\$13,600	\$15,900	\$20,200	\$20,200	\$20,200
Professional Compensation Consultant – Industry study	\$30,000				\$35,000
Assistant Director – HR					\$65,000

COMMUNICATIONS

Contract videographer and departmental videos (16 24 2-3 minute videos)		\$38,000			
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ECONOMIC DEVELOPMENT

Site Selector Portal Tool		\$30,000			
Site Selector Events			\$15,000		

CITY SECRETARY'S OFFICE

Town Hall Meetings	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Festival Team	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000
Burleson Portion of Joint Training Sessions	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
Interactive Kiosk for City Hall		\$15,000			
New Records Center evaluation and move to Tindall	\$2,500				
Document Backlog Scanning and Electronic Records backup					

LIBRARY

Additional funds for books				\$8,000	
Additional funds for A/V				\$4,000	
Additional funds to expand Database access and services	\$ 4,370	\$ 7,370	\$ 7,370	\$ 11,370	\$ 11,370
Expand Staff Training Opportunities		\$2,000			
Update/enhance Library Automated system	\$143,090				
Additional PR and Printing Funds		\$5,000			
Community Survey (Library Needs Assessment)		\$48,000			
Add 2 (PT) staff positions for support	\$ 12,982	\$ 12,983	\$ 12,983	\$ 12,983	\$ 12,983
	\$ 11,165	\$ 11,165	\$ 11,165	\$ 11,165	\$ 11,165

FIVE YEAR PLANS FINANCIAL ANALYSIS

FY 12-13 | **FY 13-14** | **FY 14-15** | **FY 15-16** | **FY 16-17**

POLICE

3 Police Officers	\$219,387	\$219,387	\$219,387	\$219,387	\$219,387
Detention Contract	\$83,220	\$83,220	\$88,447	\$91,182	\$94,002
Records Clerk		\$54,820	\$54,820	\$54,820	\$54,820
Telecommunicator		\$50,856	\$50,856	\$50,856	\$50,856
2 CRO Police Officers & 2 Patrol Units		\$348,643	\$348,643	\$348,643	\$348,643
3 Patrol Officers		\$219,387	\$219,387	\$219,387	\$219,387
Records Clerk			\$54,820	\$54,820	\$54,820
Telecommunicator			\$50,856	\$50,856	\$50,856
Police Planner				\$70,000	\$70,000
2 Police Officers					\$146,258

FIRE

Promote 3 Lieutenants to Captains	\$29,764	\$29,764	\$20,194	\$20,194	\$20,194
3 FF for four person staffing of FS2	\$223,072	\$217,597	\$232,204	\$232,204	\$232,204
3 FF for four person staffing of FS3		\$225,967	\$223,457	\$223,457	\$223,457
6 FF or upcoming FS4			\$473,214	\$446,914	\$446,914
6 FF to finish FS4				\$473,214	\$446,914
Promote and hire 3FF and make Battalion Chief					\$358,906
Assistant Chief					\$137,500
Replace 1995 Ladder Truck			\$1,200,000	\$0	\$0
Construct FS4				\$2,800,000	\$0
Purchase Engine for FS 4				\$650,000	\$0

FIRE PREVENTION

Fire Inspector / Investigator		\$135,000	\$80,315	\$85,716	\$85,716
Fire Plan Examiner				\$110,000	\$80,315
Part-time Safety Education Officer					unknown

EMERGENCY MANAGEMENT

OWS Sirens	\$35,000	\$0	\$35,000	\$0	\$35,000
Emergency Mgmt. Coordinator					\$107,982

FIVE YEAR PLANS FINANCIAL ANALYSIS

FY 12-13 **FY 13-14** **FY 14-15** **FY 15-16** **FY 16-17**

MUNICIPAL COURT

City Marshal	66,490	66,490	66,490	66,490	66,490
OptiView (Scanners)	5,500				
Security Cameras		5,000			
Deputy Court Clerk		41,682	41,682	41,682	41,682

TRAFFIC MAINTENANCE

Signal Upgrades at Renfro/Johnson and Renfro/Wilson intersections		\$40,000			
Pole Driver			\$6,500	\$650	\$670
Bucket Truck				\$96,960	*\$24,062
Signs & Markings Technician				\$43,341	\$44,641
Rotary Mill Machine				\$12,000	\$500
Grinder Replacement (2)			\$5,000		\$5,000

PAVEMENT MAINTENANCE

Sidewalk Repair program		\$50,000	\$50,000	\$50,000	\$50,000
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DRAINAGE MAINTENANCE

Tandem Dump Truck					\$85,000
Drainage Worker II, Gradall (could be lease purchase), Equipment Operator		\$32,724	\$33,706	\$34,717	\$35,759

ANIMAL SERVICES

Outdoor Interactive Play Area	\$15,000				
Animal Services Equipped Vehicle	\$44,006	\$8,086	\$8,330	\$8,580	\$8,837
Security System		\$10,000			
Veterinarian Services			\$50,000	\$51,500	\$53,045
Animal Shelter Facility Upgrade/Expansion					\$750,000

ENVIRONMENTAL SERVICES

Code Enforcement Officer			\$115,000	\$90,500	\$93,215
Substandard structures repair / demolition		\$20,000	\$20,000	\$20,000	\$20,000

FIVE YEAR PLANS FINANCIAL ANALYSIS

FY 12-13 | **FY 13-14** | **FY 14-15** | **FY 15-16** | **FY 16-17**

CODE ENFORCEMENT

Stormwater Utility Fee Phase I – Feasibility Study	\$45,000				
Part-time Seasonal Mosquito Control Technician	\$63,336	\$30,000	\$30,900	\$31,825	\$32,775
Stormwater Utility Fee Phase II - Implementation		\$175,000			
Storm Water Inspector			\$115,000	\$90,500	\$93,215
Sanitarian/Environmental Health Specialist					\$125,990

COMMUNITY DEVELOPMENT

Space Remodel	5,000				
Create SH174 overlay ordinance and align IH-35, TOD and Old Town Ordinances with Comp Plan vision	20,000	20,000	20,000	20,000	20,000
Align Zoning Ordinance with Comp Plan vision	5,000	5,000	5,000	5,000	5,000
Part time irrigation Inspector (costs to be offset by irrigation permit revenue)		25,000	25,000	25,000	25,000
Permit Technician*	19,028	19,028	38,057	38,057	38,057

ENGINEERING SERVICES

Engineering Inspector			\$76,760	\$76,686	\$78,351
Civil Engineer (Capital & Traffic, but will help out Development first year)		\$117,203	\$118,210	\$120,985	\$123,830
Civil Engineer (Development)			\$117,203	\$118,210	\$120,985

FIVE YEAR PLANS FINANCIAL ANALYSIS

FY 12-13 | **FY 13-14** | **FY 14-15** | **FY 15-16** | **FY 16-17**

WATER/WASTEWATER FUND

WATER

Turkey Peak Tank Removal				\$75,000	
Hydro-Excavator	\$65,000	\$6,500	\$6,500	\$6,500	\$6,500
Water Valve Exerciser	\$30,000	\$3,750	\$3,750	\$3,750	\$3,750
16" Gate Valve	\$8,000				

UTILITY CUSTOMER SERVICE

Customer Service Representative				\$37,137	\$38,251
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EQUIPMENT SERVICES FUND

EQUIPMENT SERVICES

Contribution to add equipment to replacement fund		\$150,122	\$150,250	\$235,465	\$126,458
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SUPPORT SERVICES FUND

INFORMATION TECHNOLOGY

Data Backup	\$24,000	\$6,800	\$6,800	\$6,800	\$6,800
One Solution	\$210,000	\$60,756	\$62,578	\$64,455	\$66,388
Network Technician		\$66,139	\$66,139	\$66,139	\$66,139
Technology Center			\$700,000		
Increase SAN				\$30,000	\$4,000

Budget Summaries

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

**CITY OF BURLESON
BUDGET SUMMARY
BY FUND**

REVENUES	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
GENERAL FUND	26,849,094	25,354,787	26,704,628	26,070,139	2.82%
GENERAL DEBT SERVICE FUND	4,211,618	4,403,056	6,968,153	4,114,582	-6.55%
HOTEL/MOTEL TAX FUND	144,521	110,000	110,000	110,000	0.00%
WATER & WASTEWATER FUND	17,524,275	15,855,200	15,843,200	15,988,200	0.84%
SOLID WASTE FUND	2,835,789	2,403,500	2,469,500	2,746,500	14.27%
CEMETERY FUND	12,371	6,500	6,600	6,500	0.00%
PARKS PERFORMANCE FUND	2,807,676	2,717,658	2,820,558	3,049,399	12.21%
EQUIPMENT SERVICE FUND	477,116	487,593	487,593	494,000	1.31%
GOLF COURSE FUND	1,828,320	2,033,626	1,998,959	2,090,694	2.81%
GOVERNMENTAL EQP REP FUND	741,005	622,490	676,023	750,059	20.49%
PROPRIETARY EQP REP FUND	423,713	163,258	163,258	184,333	12.91%
SUPPORT SERVICES FUND	1,475,829	1,581,508	1,582,762	1,318,855	-16.61%
ECONOMIC DEVELOPMENT INCENTIVE FUND	659,191	637,576	645,541	754,951	18.41%
4A SALES TAX REVENUE	3,351,443	3,006,000	3,204,000	3,476,574	15.65%
4A SALES TAX DEBT SERVICE	1,863,524	1,867,140	4,554,304	2,099,880	12.47%
4B SALES TAX REVENUE	3,325,326	2,965,000	3,203,000	3,425,574	15.53%
4B SALES TAX DEBT SERVICE	1,955,658	1,913,963	1,913,963	1,912,500	-0.08%
TOTAL REVENUES	70,486,469	66,128,855	73,352,042	68,592,740	3.73%

EXPENDITURES	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
GENERAL FUND	25,590,532	25,354,787	26,199,731	27,211,604	7.32%
GENERAL DEBT SERVICE FUND	4,435,117	4,445,119	7,042,282	4,160,435	-6.40%
HOTEL/MOTEL TAX FUND	142,695	64,822	67,139	90,156	39.08%
WATER & WASTEWATER FUND	14,250,051	15,930,458	16,259,067	18,699,293	17.38%
SOLID WASTE FUND	2,621,092	2,640,621	2,661,848	2,786,687	5.53%
CEMETERY FUND	13,599	8,000	11,440	7,000	-12.50%
PARKS PERFORMANCE FUND	2,673,432	2,717,658	2,873,439	3,049,399	12.21%
EQUIPMENT SERVICE FUND	450,143	490,392	459,346	493,374	0.61%
GOLF COURSE FUND	1,866,903	2,033,617	1,825,503	2,090,694	2.81%
GOVERNMENTAL EQP REP FUND	1,117,228	487,233	641,094	470,937	-3.34%
PROPRIETARY EQP REP FUND	157,521	44,863	45,588	111,191	147.85%
SUPPORT SERVICES FUND	1,728,024	1,580,779	1,724,109	1,284,364	-18.75%
ECONOMIC DEVELOPMENT INCENTIVE FUND	905,067	637,576	637,576	754,951	18.41%
4A SALES TAX REVENUE	2,169,176	2,741,875	2,275,660	2,700,958	-1.49%
4A SALES TAX DEBT SERVICE	1,863,510	1,863,340	4,589,103	2,096,082	12.49%
4B SALES TAX REVENUE	3,142,213	3,170,716	3,949,451	3,499,795	10.38%
4B SALES TAX DEBT SERVICE	1,920,544	1,912,764	1,912,764	1,911,301	-0.08%
TOTAL EXPENDITURES	65,046,847	66,124,620	73,175,139	71,418,221	8.01%

**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 @ 9/30/11 ***	8,446,778	6,503,753	562,091	-293,449	58,306	1,663,034	883,836	293,192	691,178	2,162,680	2,362,090	362,472	183,791
Less: Reserves (See Note 1) Designated for Self Insurance	-996,538	0	0	0	0	0	0	0	0	0	0	0	0
Unreserved / Unrestricted Fd. Bal./Working Capital @ 9/30/11	6,442,458	6,503,753	562,091	-293,449	58,306	1,663,034	883,836	293,192	691,178	2,162,680	2,362,090	362,472	183,791
Estimated 2012 Fiscal Year Results													
+ Revenues	26,704,628	15,843,200	2,469,500	1,998,959	487,593	676,023	163,258	110,000	6,600	3,204,000	3,203,000	2,820,558	1,582,762
- Expenditures	-26,263,557	-16,259,067	-2,661,848	-1,825,503	-459,346	-641,094	-45,588	-67,139	-11,440	-2,275,660	-3,949,451	-2,873,439	-1,724,109
- Reserves + Prior yr Reserves	63,826												
Est. Unrestricted Fund Bal/ Working Capital @ 09/30/12	6,947,355	6,087,886	369,743	-119,993	86,553	1,697,963	1,001,506	336,053	686,338	3,091,020	1,615,639	309,591	42,444
Budgeted 2013 Fiscal Year Results													
Revenues	26,070,139	15,988,200	2,746,500	2,090,694	494,000	750,059	184,333	110,000	6,500	3,476,574	3,425,574	3,049,399	1,318,855
Expenditures	-27,211,604	-18,699,293	-2,786,687	-2,090,694	-493,374	-470,937	-111,191	-90,156	-7,000	-2,700,958	-3,499,795	-3,049,399	-1,284,364
Estimated Unrestricted Fund Bal / Working Capital @ 09/30/13	5,805,890	3,376,793	329,556	-119,993	87,179	1,977,085	1,074,648	355,897	685,838	3,866,636	1,541,418	309,591	76,935

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.

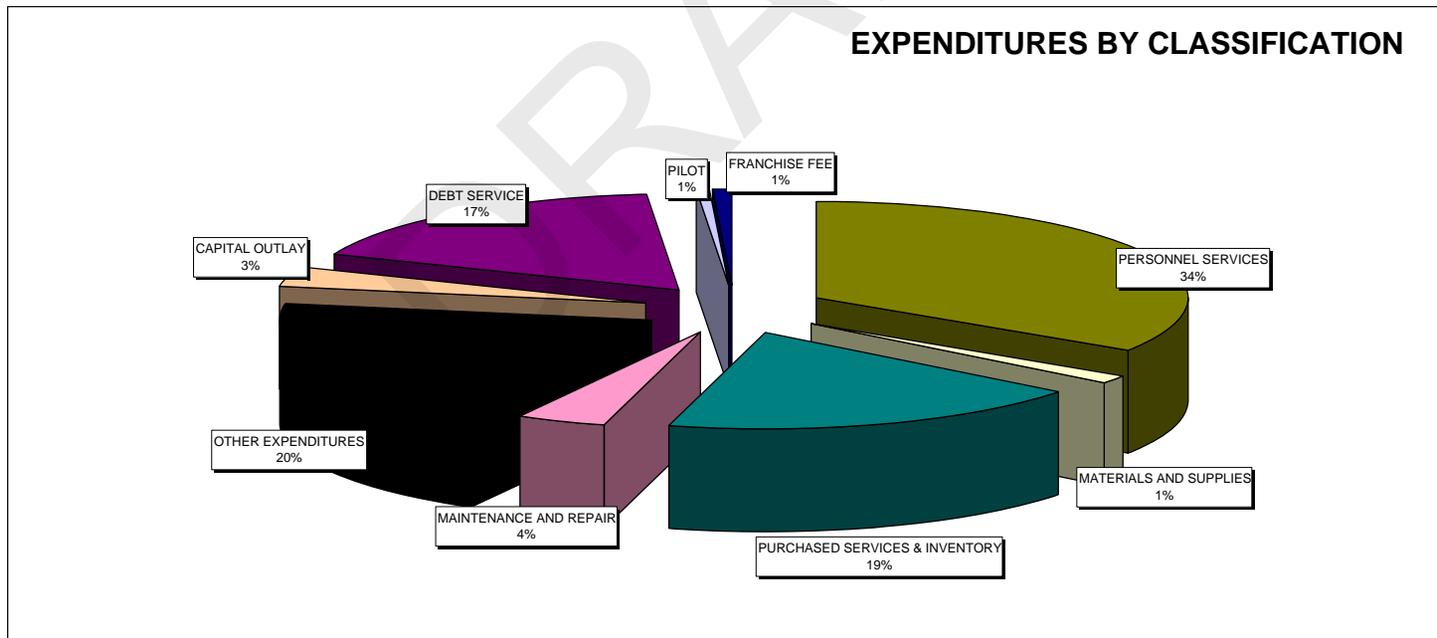
Calc: Days of Operations Covered by Unrestricted Fund Bal / Working Capital

Total Expenditures	27,211,604	18,699,293	NA	NA
Less: Non-operating Expenditures		-4,784,732		
= Operating Expenditures	27,211,604	13,914,561		
Average Daily Operating Expense	74,552	38,122		
Avg # of Days Operations Provided by Unrestricted				
Fd. Bal. / Working Capital	78	89	NA	NA

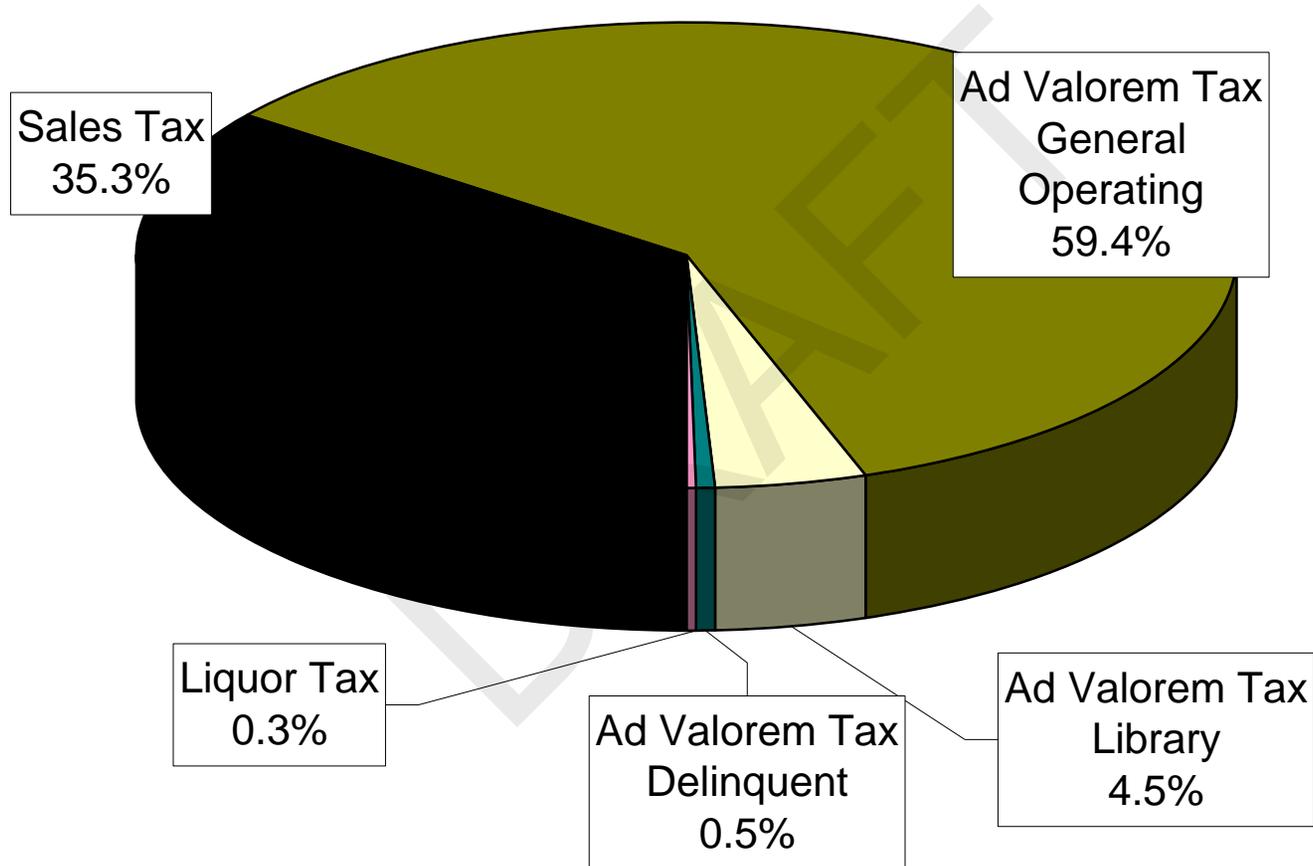
*** Support Services Working Capital adjusted for retirement of capital lease purchase liability

**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	18,926,408	587,773	2,599,583	1,730,021	2,303,428	1,064,391				27,211,604
GENERAL DEBT SERVICE FUND	0	0	0	0	0	0	4,160,435			4,160,435
HOTEL/MOTEL TAX FUND	0	1,767	36,969	1,883	49,537	0				90,156
WATER & WASTEWATER FUND	1,617,251	121,795	7,001,635	257,401	3,751,554	568,933	4,320,724	475,000	585,000	18,699,293
SOLID WASTE FUND	24,311	0	2,375,143	3,610	383,623	0				2,786,687
CEMETERY FUND	0	0	2,000	5,000	0	0				7,000
PARKS PERFORMANCE FUND	1,744,936	86,436	768,099	180,818	124,294	144,816				3,049,399
EQUIPMENT SERVICE FUND	378,354	17,449	47,983	20,493	25,693	3,402				493,374
GOLF COURSE FUND	1,050,880	109,200	332,373	67,353	452,783	78,105				2,090,694
GOV EQP REP FUND	0	0	0	0	707,497	470,937				1,178,434
PROPRIETARY EQP REP FUND	0	0	0	0	0	111,191				111,191
SUPPORT SERVICES FUND	660,800	66,390	51,187	497,142	1,395	7,450				1,284,364
ECONOMIC DEV INCENTIVE	0	0	0	0	754,951	0				754,951
4A SALES TAX REVENUE FUND	249,409	10,400	137,550	10,000	2,293,599	0				2,700,958
4A SALES TAX DEBT SERVICE	0	0	0	0	0	0	2,096,082			2,096,082
4B SALES TAX REVENUE	0	0	3,500	0	3,496,294	0				3,499,794
4B SALES TAX DEBT SERVICE	0	0	0	0	0	0	191,130			1,911,301
	24,652,349	1,001,210	13,356,022	2,773,721	14,344,648	2,449,225	12,488,542	475,000	585,000	72,125,717



TAX REVENUES BY SOURCE FISCAL YEAR 2012-2013



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

**CITY OF BURLESON
GENERAL FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET	2011-12/ 2012-13 CHANGE
BEGINNING FUND BALANCE	\$ 6,334,972	\$ 6,442,458	\$ 6,442,458	\$ 6,947,355	8%
REVENUE AND OTHER SOURCES					
REVENUES					
Taxes	18,177,921	17,532,055	18,328,055	18,778,146	7%
Franchise Fees	2,317,739	2,195,875	2,164,000	2,155,000	-2%
Licenses and Permits	632,237	667,050	652,685	644,200	-3%
Charges for Services	-	120,000	350,808	-	-100%
Fines and Forfeitures	957,047	976,000	947,000	995,000	2%
Interest	30,956	45,000	25,001	27,000	-40%
Miscellaneous	1,197,644	1,096,146	1,049,928	1,083,336	-1%
TOTAL REVENUES	\$ 23,313,544	\$ 22,632,126	\$ 23,517,477	\$ 23,682,682	5%
OTHER SOURCES					
Appropriation of Fund Balance	-	78,950	-	-	0%
Administrative Transfers	1,370,752	1,488,951	1,488,951	1,238,417	-17%
Street Cuts	102,548	59,760	103,200	89,040	49%
Pmt in lieu of Taxes	450,000	570,000	570,000	475,000	-17%
Franchise Fee	525,000	525,000	525,000	585,000	11%
Stop Loss Reimbursement	-	-	500,000	-	0%
TOTAL OTHER SOURCES	\$ 2,448,300	\$ 2,722,661	\$ 3,187,151	\$ 2,387,457	-12%
TOTAL REVENUE AND OTHER SOURCES	\$ 25,761,844	\$ 25,354,787	\$ 26,704,628	\$ 26,070,139	3%
EXPENDITURES					
Personnel Services	17,257,716	17,995,061	17,864,102	18,926,408	5%
Materials and Supplies	498,847	557,632	600,673	587,773	5%
Purchased Services & Inventory	4,753,625	2,454,946	3,423,094	2,599,583	6%
Maintenance and Repair	1,825,175	1,583,471	1,559,285	1,730,021	9%
Other Expenditures	1,111,459	2,651,011	2,670,911	2,303,428	-13%
Capital Outlay	143,710	112,666	81,666	1,064,391	845%
TOTAL EXPENDITURES	\$ 25,590,532	\$ 25,354,787	\$ 26,199,731	\$ 27,211,604	7%
ADJUSTMENT (Exp Encumbered in Prior Years)	(63,826)			-	
ENDING BALANCE	6,442,458	6,442,458	6,947,355	5,805,890	-10%

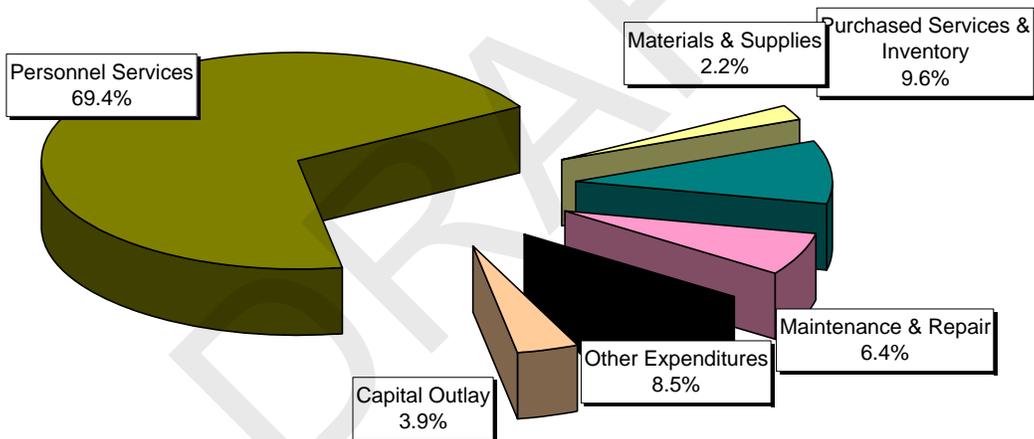
**GENERAL FUND
SCHEDULE OF REVENUES BY SOURCE**

REVENUE SOURCE	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET	2011-12/ 2012-13 CHANGE
TAXES					
Sales Tax	6,365,618	5,732,000	6,540,000	6,630,000	15.67%
Ad Valorem Tax General Operating	10,779,107	10,785,154	10,785,154	11,147,626	3.36%
Ad Valorem Tax Library	874,266	852,901	852,901	848,520	-0.51%
Ad Valorem Tax Delinquent	99,209	100,000	95,000	100,000	0.00%
Liquor Tax	59,721	62,000	55,000	52,000	-16.13%
TOTAL TAXES	\$ 18,177,921	\$ 17,532,055	\$ 18,328,055	\$ 18,778,146	7%
FRANCHISE FEES	\$ 2,317,739	\$ 2,195,875	\$ 2,164,000	\$ 2,155,000	-1.86%
LICENSES AND PERMITS					
Building Permits	419,235	450,000	480,300	463,200	2.93%
Miscellaneous Building Permits	61,716	69,000	56,500	59,000	-14.49%
Alarm Permits	50,771	59,000	41,000	40,000	-32.20%
Other Permits	45,904	34,050	22,285	24,400	-28.34%
Animal Control Fees	32,511	31,000	31,000	34,000	9.68%
Licenses and Registration Fees	22,100	24,000	21,600	23,600	-1.67%
TOTAL LICENSES & PERMITS	\$ 632,237	\$ 667,050	\$ 652,685	\$ 644,200	-3.43%
CHARGES FOR SERVICES					
WiFi Network Revenue	-	120,000	350,808	-	-100.00%
TOTAL CHARGES FOR SERVICES	\$ -	\$ 120,000	\$ 350,808	\$ -	-100.00%
FINES AND FORFEITURES					
Municipal Court Fines- Non-Moving Violations	615,673	650,000	534,000	526,000	-19.08%
Municipal Court Fines- Moving Violations	206,892	226,000	157,000	157,000	-31%
Municipal Court Fines-CVE	-	-	156,000	212,000	
Penalties	134,482	100,000	100,000	100,000	0.00%
TOTAL FINES AND FORFEITURES	\$ 957,047	\$ 976,000	\$ 947,000	\$ 995,000	1.95%
INTEREST	\$ 30,956	\$ 45,000	\$ 25,001	\$ 27,000	-40.00%
MISCELLANEOUS					
County Fire Funds	7,500	7,500	7,500	7,500	
Other Revenues	468,729	461,509	454,377	501,799	8.73%
Library Fees	16,821	17,000	15,000	15,000	-11.76%
Alarms Escorts	4,241	5,600	6,000	6,000	7.14%
School Resource Officers	160,381	120,286	120,286	120,286	0.00%
STOP Task Force Officers	44,630	-	-	-	#DIV/0!
Reimbursable Overtime	878	5,000	1,000	1,000	-80.00%
Other Revenue - Library	40,089	44,000	40,000	44,000	0.00%
Filing Fees	26,673	28,000	38,514	35,500	26.79%
Gas Well Drilling Permits	75,000	65,000	35,000	20,000	N/A
Gas Well Pad Site Inspections	310,000	300,000	290,000	290,000	-3.33%
BISD Donation to DARE Program	42,702	42,251	42,251	42,251	0.00%
TOTAL MISCELLANEOUS	\$ 1,197,644	\$ 1,096,146	\$ 1,049,928	\$ 1,083,336	-1.17%
TOTAL REVENUES	\$ 23,313,544	\$ 22,632,126	\$ 23,517,477	\$ 23,682,682	4.64%
OTHER SOURCES					
Appropriation of Fund Balance	-	78,950	-	-	
Administrative Transfers	1,370,752	1,488,951	1,488,951	1,238,417	-16.83%
Street Cuts	102,548	59,760	103,200	89,040	48.996%
Pmt in lieu of Taxes	450,000	570,000	570,000	475,000	-16.667%
Franchise Fee	525,000	525,000	525,000	585,000	11.429%
Stop Loss Reimbursement	1,087,250	-	500,000	-	0.000%
TOTAL OTHER SOURCES	\$ 3,535,550	\$ 2,722,661	\$ 3,187,151	\$ 2,387,457	-12.312%
TOTAL REVENUE AND OTHER SOURCES	\$ 26,849,094	\$ 25,354,787	\$ 26,704,628	\$ 26,070,139	2.821%

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET	2011-12/ 2012-13 CHANGE
Personnel Services	17,257,716	17,995,061	17,864,102	18,926,408	5%
Materials & Supplies	498,847	557,632	600,673	587,773	5%
Purchased Services & Inventory	4,753,625	2,454,946	3,423,094	2,599,583	6%
Maintenance & Repair	1,825,175	1,583,471	1,559,285	1,730,021	9%
Other Expenditures	1,111,459	2,651,011	2,670,911	2,303,428	-13%
Capital Outlay	143,710	112,666	81,666	1,064,391	845%
TOTAL EXPENDITURES	25,590,532	25,354,787	26,199,731	27,211,604	7%

**GENERAL FUND TOTAL EXPENDITURES
BY CLASSIFICATION
FISCAL YEAR 2012-2013**

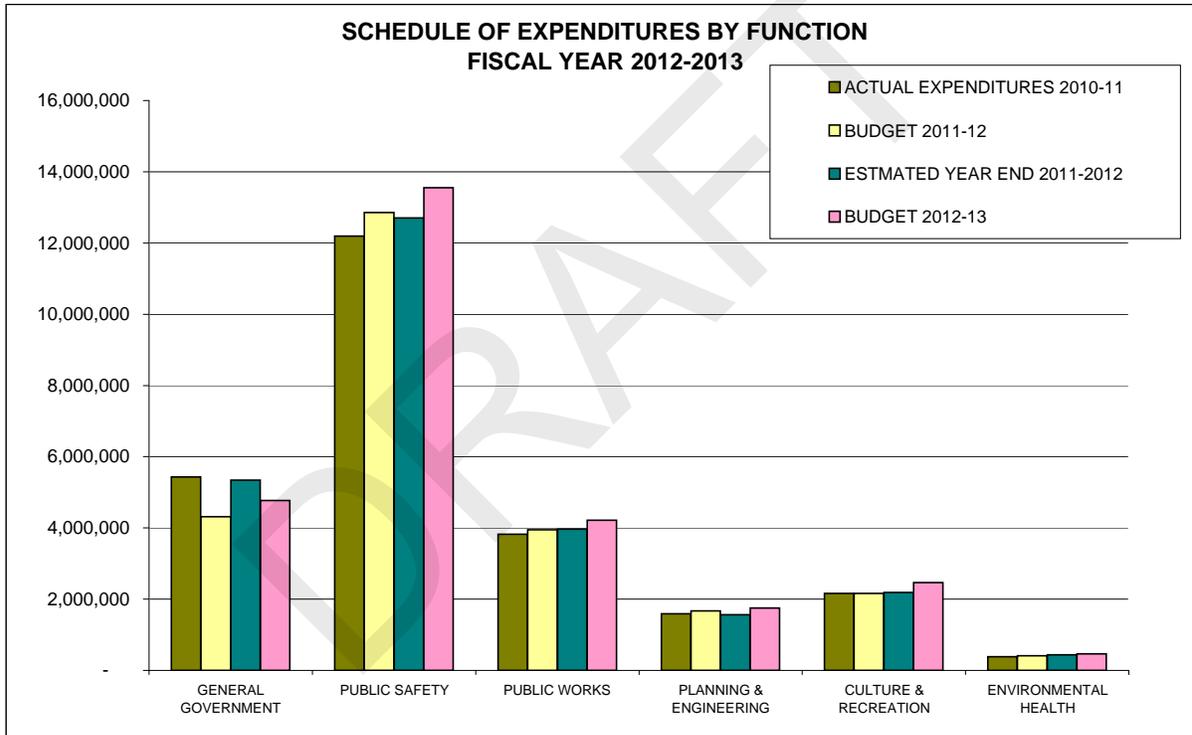


**CITY OF BURLESON
GENERAL FUND
SCHEDULE OF EXPENDITURES BY FUNCTION**

FUNCTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET	2011-12/ 2012-13 CHANGE
GENERAL GOVERNMENT					
CITY COUNCIL	31,727	83,975	77,543	89,597	7%
CITY MANAGER	739,277	524,937	735,159	641,287	22%
LEGAL	196,393	206,000	257,000	176,000	-15%
COMMUNICATIONS	100,372	104,909	105,154	105,600	1%
CITY SECRETARY	276,606	359,740	358,354	350,598	-3%
RECORDS MANAGEMENT	55,949	72,674	71,709	79,132	9%
ECONOMIC DEVELOPMENT	198,234	385,998	401,807	-	-100%
HUMAN RESOURCES	429,626	463,120	456,976	500,616	8%
FINANCE	876,808	948,032	850,045	936,388	-1%
TAX	195,843	196,405	213,686	222,854	13%
SUPPORT SERVICES	161,026	214,309	225,974	164,187	-23%
PURCHASING	106,186	109,938	109,399	110,848	1%
NON-DEPARTMENTAL	677,942	641,836	550,400	1,389,324	116%
RISK MANAGEMENT	1,384,049	-	926,225	-	
TOTAL GENERAL GOVERNMENT	\$ 5,430,038	\$ 4,311,873	\$ 5,339,431	\$ 4,766,431	11%
PUBLIC SAFETY					
POLICE	7,147,208	7,561,683	7,435,052	8,049,248	6%
FIRE	3,618,639	3,846,729	3,819,375	3,982,950	4%
FIRE PREVENTION	318,405	340,862	345,643	349,375	2%
EMERGENCY SERVICES	120,345	95,723	91,672	74,639	-22%
ANIMAL CONTROL	344,829	372,940	363,070	375,182	1%
MUNICIPAL COURT	645,221	640,768	644,409	718,484	12%
TOTAL PUBLIC SAFETY	\$ 12,194,647	\$ 12,858,705	\$ 12,699,220	\$ 13,549,878	5%
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	368,668	466,540	464,200	541,726	16%
PAVEMENT MAINTENANCE	2,289,116	2,333,219	2,363,258	2,276,208	-2%
DRAINAGE MAINTENANCE	382,154	288,777	263,498	615,243	113%
TRAFFIC CONTROL MAINTENANCE	216,327	224,762	227,396	216,125	-4%
FACILITIES MAINTENANCE	564,420	632,654	652,196	563,640	-11%
TOTAL PUBLIC WORKS	\$ 3,820,685	\$ 3,945,952	\$ 3,970,548	\$ 4,212,942	7%
NEIGHBORHOOD SERVICES					
NEIGHBORHOOD SERVICES	112,534	\$ 117,226	\$ 137,593	171,097	46%
CODE ENFORCEMENT	165,230	172,971	183,332	176,450	2%
ENVIRONMENTAL HEALTH	110,804	117,128	117,082	117,334	0%
TOTAL NEIGHBORHOOD SERVICES	\$ 388,568	\$ 407,325	\$ 438,007	\$ 464,881	14%
PLANNING AND ENGINEERING SERVICES					
PLANNING	483,735	534,475	463,656	621,225	16%
BUILDING INSPECTIONS	461,737	357,170	341,732	359,907	1%
ENGINEERING/CAPITAL	151,836	137,913	131,350	140,520	2%
ENGINEERING/DEVELOPMENT	255,414	323,264	320,482	318,681	-1%
GAS WELL DEVELOPMENT	240,006	314,108	308,462	309,381	-2%
TOTAL PLANNING AND ENGINEERING	\$ 1,592,728	\$ 1,666,930	\$ 1,565,682	\$ 1,749,714	5%

**CITY OF BURLESON
GENERAL FUND
SCHEDULE OF EXPENDITURES BY FUNCTION**

FUNCTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET	2011-12/ 2012-13 CHANGE
CULTURE AND RECREATION					
LIBRARY	838,603	852,901	863,297	848,520	-1%
PARKS ADMINISTRATION	289,005	196,470	236,500	258,985	32%
RECREATION	179,640	189,513	190,452	194,517	3%
PARK MAINTENANCE	764,277	822,283	793,421	1,059,160	29%
SENIOR CITIZENS	92,341	102,835	103,173	106,576	4%
TOTAL CULTURE AND RECREATION	\$ 2,163,866	\$ 2,164,002	\$ 2,186,843	\$ 2,467,758	14%
GENERAL FUND TOTAL	\$ 25,590,532	\$ 25,354,787	\$ 26,199,731	\$ 27,211,604	7%



2012 Property Tax Rates in City of Burleson

This notice concerns the 2012 property tax rates for City of Burleson. It presents information about three tax rates. Last year's tax rate is the actual tax rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers start rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

Last year's tax rate:

Last year's operating taxes	\$10,759,470
Last year's debt taxes	\$3,306,529
Last year's total taxes	\$14,065,999
Last year's tax base	\$2,038,550,580
Last year's total tax rate	\$0.6900/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	\$13,757,508
÷ This year's adjusted tax base (after subtracting value of new property)	\$2,009,684,206
=This year's effective tax rate (Maximum rate unless unit publishes notices and holds hearings.)	\$0.6845/\$100

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent healthcare expenditures)	\$10,523,675
÷ This year's adjusted tax base	\$2,009,684,206
=This year's effective operating rate	\$0.5236/\$100
x 1.08=this year's maximum operating rate	\$0.5654/\$100
+ This year's debt rate	\$0.1622/\$100
= This year's total rollback rate	\$0.7276/\$100

Statement of Increase/Decrease

If City of Burleson adopts a 2012 tax rate equal to the effective tax rate of \$0.6845 per \$100 of value, taxes would increase compared to 2011 taxes by \$37,440.

Schedule A - Unencumbered Fund Balance

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
General Fund	6,857,153
Debt Service	702,588

Schedule B - 2012 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
2012 GO Refunding Bonds	264,489	67,274	0	331,763
2010 GO Refunding Bonds	325,000	276,170	0	601,170
2010 GO Refunding Bonds	200,000	60,735	0	260,735
2008 GO Bonds	585,000	525,063	0	1,110,063
2007 GO Bonds	165,000	148,545	0	313,545
2006 GO Bonds	115,000	83,823	0	198,823
2005 GO Bonds	180,000	115,160	0	295,160
2004 GO Bonds	29,000	25,831	0	54,831
2008 Certificates of Obligation	130,000	115,007	0	245,007
2007 Certificates of Obligation	165,000	148,545	0	313,545
2006 Certificates of Obligation	160,000	122,162	0	282,162

2005 Certificates of Obligation	91,372	56,255	0	147,627
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Total required for 2012 debt service				\$4,154,431
- Amount (if any) paid from Schedule A				\$0
- Amount (if any) paid from other resources				\$812,000
- Excess collections last year				\$0
= Total to be paid from taxes in 2012				\$3,342,431
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2012				\$0
= Total debt levy				\$3,342,431

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at 2 North Mill Street, Cleburne, TX 76033.

Name of person preparing this notice: Scott Porter
Title: Johnson County Tax Assessor - Collector
Date Prepared: 07/30/2012

DRAFT

2012 Effective Tax Rate Worksheet

City of Burleson

Date: 07/30/2012

See Chapter 2 of the Texas Comptroller's 2012 Manual for Taxing Units Other than Schools for an explanation of the effective tax rate.

1. 2011 total taxable value. Enter the amount of 2011 taxable value on the 2011 tax roll today. Include any adjustments since last year's certification; exclude Section 25.25(d) one-third over-appraisal corrections from these adjustments. This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (will deduct taxes in Line 14).	\$2,291,397,078
2. 2011 tax ceilings. Counties, cities and junior college districts. Enter 2011 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter 0. If your taxing units adopted the tax ceiling provision in 2011 or a prior year for homeowners age 65 or older or disabled, use this step.	\$257,069,312
3. Preliminary 2011 adjusted taxable value. Subtract Line 2 from Line 1.	\$2,034,327,766
4. 2011 total adopted tax rate.	\$0.6900/\$100
5. 2011 taxable value lost because court appeals of ARB decisions reduced 2011 appraised value. A. Original 2011 ARB Values. B. 2011 values resulting from final court decisions. C. 2011 value loss. Subtract B from A.	\$39,347,218 \$35,725,562 \$3,621,656
6. 2011 taxable value, adjusted for court-ordered reductions. Add Line 3 and Line 5C.	\$2,037,949,422
7. 2011 taxable value of property in territory the unit deannexed after Jan. 1, 2011. Enter the 2011 value of property in deannexed territory.	\$0
8. 2011 taxable value lost because property first qualified for an exemption in 2012. Note that lowering the amount or percentage of an existing exemption does not create a new exemption or reduce taxable value. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost to freeport or "goods-in-transit" exemptions. A. Absolute exemptions. Use 2011 market value: B. Partial exemptions. 2012 exemption amount or 2012 percentage exemption times 2011 value: C. Value loss. Add A and B.	\$17,044,600 \$1,114,541 \$18,159,141
9. 2011 taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in 2012. Use only properties that qualified for the first time in 2012; do not use properties that qualified in 2011. A. 2011 market value: B. 2012 productivity or special appraised value: C. Value loss. Subtract B from A.	\$631,287 \$5,119 \$626,168

10. Total adjustments for lost value. Add lines 7, 8C and 9C.	\$18,785,309
11. 2011 adjusted taxable value. Subtract Line 10 from Line 6.	\$2,019,164,113
12. Adjusted 2011 taxes. Multiply Line 4 by line 11 and divide by \$100.	\$13,932,232
13. Enter the amount of taxes refunded during the last budget year for tax years preceding tax year 2011. Enter the amount of taxes refunded during the last budget year for taxes preceding tax year 2011. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2011. This line applies only to tax years preceding tax year 2011.	\$4,148
14. Taxes in tax increment financing (TIF) for tax year 2011. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2012 captured appraised value in Line 16D, enter 0.	\$178,872
15. Adjusted 2011 taxes with refunds and TIF adjustment. Add Lines 12 and 13, subtract Line 14.	\$13,757,508
16. Total 2012 taxable value on the 2012 certified appraisal roll today. This value includes only certified values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 18). These homesteads include homeowners age 65 or older or disabled.	
A. Certified values	\$2,318,311,331
B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	\$0
C. Pollution control exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control property (use this Line based on attorney's advice):	\$0
D. Tax increment financing: Deduct the 2012 captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the 2012 taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 21 below.	\$37,999,333
E. Total 2012 value. Add A and B, then subtract C and D.	\$2,280,311,998
17. Total value of properties under protest or not included on certified appraisal roll.	
A. 2012 taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value.	\$21,483,068
B. 2012 value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows are not included at appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value.	\$19,519,821
C. Total value under protest or not certified: Add A and B.	\$41,002,889
18. 2012 tax ceilings. Enter 2012 total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other units enter "0." If	\$260,914,718

your taxing units adopted the tax ceiling provision in 2011 or a prior year for homeowners age 65 or older or disabled, use this step.	
19. 2012 total taxable value. Add Lines 16E and 17C. Subtract Line 18.	\$2,060,400,169
20. Total 2012 taxable value of properties in territory annexed after Jan. 1, 2011. Include both real and personal property. Enter the 2012 value of property in territory annexed.	\$0
21. Total 2012 taxable value of new improvements and new personal property located in new improvements. "New" means the item was not on the appraisal roll in 2011. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the unit after Jan. 1, 2009, and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for 2012.	\$50,715,963
22. Total adjustments to the 2012 taxable value. Add Lines 20 and 21.	\$50,715,963
23. 2012 adjusted taxable value. Subtract Line 22 from Line 19.	\$2,009,684,206
24. 2012 effective tax rate. Divide Line 15 by Line 23 and multiply by \$100.	\$0.6845/\$100
25. COUNTIES ONLY. Add together the effective tax rates for each type of tax the county levies. The total is the 2012 county effective tax rate.	

A county, city or hospital district that adopted the additional sales tax in November 2011 or in May 2012 must adjust its effective tax rate. The Additional Sales Tax Rate Worksheet (Appendix 4) on page 35 of the Texas Comptroller's 2012 Truth-in-Taxation Manual sets out this adjustment. Do not forget to complete the Additional Sales Tax Rate Worksheet if the taxing unit adopted the additional sales tax on these dates.

2012 Rollback Tax Rate Worksheet City of Burleson

Date: 07/30/2012

See Chapter 3 of the Texas Comptroller's 2012 Manual for Taxing Units Other than School Districts for an explanation of the rollback tax rate.

26. 2011 maintenance and operations (M&O) tax rate.	\$0.5278/\$100
27. 2011 adjusted taxable value. Enter the amount from Line 11.	\$2,019,164,113
28. 2011 M&O taxes.	
A. Multiply Line 26 by Line 27 and divide by \$100.	\$10,657,148
B. Cities, counties and hospital districts with additional sales tax: Amount of additional sales tax collected and spent on M&O expenses in 2011. Enter amount from full year's sales tax revenue spent for M&O in 2011 fiscal year, if any. Other units enter 0. Counties exclude any amount that was spent for economic development grants from the amount of sales tax spent.	\$0
C. Counties: Enter the amount for the state criminal justice mandate. If second or later year, the amount is for increased cost above last year's amount. Other units enter "0."	\$0
D. Transferring function: If discontinuing all of a department, function or activity and transferring it to another unit by written contract, enter the amount spent by the unit discontinuing the function in the 12 months preceding the month of this calculation. If the unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the unit operated the function. The unit discontinuing the function will subtract this amount in H below. The unit receiving the function will add this amount in H below. Other units enter 0.	\$0
E. Taxes refunded for years preceding tax year 2011: Enter the amount of M&O taxes refunded during the last budget year for tax years preceding tax year 2011. Types of refunds include court decisions, Section 25.25(b) and (c) corrections and Section 31.11 payment errors. Do not include refunds for tax year 2011. This line applies only to tax years preceding tax year 2011.	\$3,351
F. Enhanced indigent health care expenditures: Enter the increased amount for the current year's enhanced indigent health care expenditures above the preceding tax year's enhanced indigent health care expenditures, less any state assistance.	\$0
G. Taxes in TIF: Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the unit has no 2012 captured appraised value in Line 16D, enter 0.	\$136,824
H. Adjusted M&O Taxes. Add A, B, C, E and F. For unit with D, subtract if discontinuing function and add if receiving function. Subtract G.	\$10,523,675
29. 2012 adjusted taxable value. Enter Line 23 from the Effective Tax Rate Worksheet.	\$2,009,684,206
30. 2012 effective maintenance and operations rate. Divide Line 28H by Line 29 and multiply by \$100.	\$0.5236/\$100
31. 2012 rollback maintenance and operation rate. Multiply Line 30 by 1.08.	\$0.5654/\$100

<p>32. Total 2012 debt to be paid with property taxes and additional sales tax revenue. "Debt" means the interest and principal that will be paid on debts that:</p> <ul style="list-style-type: none"> (1) are paid by property taxes, (2) are secured by property taxes, (3) are scheduled for payment over a period longer than one year and (4) are not classified in the taxing unit's budget as M&O expenses <p>A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue (or additional sales tax revenue). Do not include appraisal district budget payments. List the debt in Schedule B: Debt Service.</p> <p>B. Subtract unencumbered fund amount used to reduce total debt.</p> <p>C. Adjusted debt. Subtract B from A.</p>	<p>\$3,342,431</p> <p>\$0</p> <p>\$3,342,431</p>
33. Certified 2011 excess debt collections. Enter the amount certified by the collector.	\$0
34. Adjusted 2012 debt. Subtract Line 33 from Line 32C.	\$3,342,431
35. Certified 2012 anticipated collection rate. Enter the rate certified by the collector. If the rate is 100 percent or greater, enter 100 percent.	100.00%
36. 2012 debt adjusted for collections. Divide Line 34 by Line 35	\$3,342,431
37. 2012 total taxable value. Enter the amount on Line 19.	\$2,060,400,169
38. 2012 debt tax rate. Divide Line 36 by Line 37 and multiply by \$100.	\$0.1622/\$100
39. 2012 rollback tax rate. Add Lines 31 and 38.	\$0.7276/\$100
40. COUNTIES ONLY. Add together the rollback tax rates for each type of tax the county levies. The total is the 2012 county rollback tax rate.	

A taxing unit that adopted the additional sales tax must complete the lines for the Additional Sales Tax Rate. A taxing unit seeking additional rollback protection for pollution control expenses completes the Additional Rollback Protection for Pollution Control.

General Debt Service Fund

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING BALANCE	1,002,216	778,717	778,717	704,588
REVENUE				
CURRENT AD VAL TAXES	3,157,365	3,185,056	3,185,056	3,275,582
DELINQUENT AD VAL TAXES	29,760	25,000	27,000	25,000
BOND PROCEEDS	-	-	2,563,037	-
OTHER REVENUES	1,024,493	1,193,000	1,193,060	812,000
TOTAL REVENUES	\$ 4,211,618	\$ 4,403,056	\$ 6,968,153	\$ 4,112,582
TOTAL FUNDS AVAILABLE	\$ 5,213,834	\$ 5,181,773	\$ 7,746,870	\$ 4,817,170
EXPENDITURES				
DEBT SERVICE PAYMENTS	4,432,526	4,439,619	4,432,310	4,154,435
PAYMENT TO ESCROW AGENT	-	-	2,542,876	-
PAYING AGENT FEES	2,591	5,500	5,500	6,000
MISCELLANEOUS	-	-	61,596	-
TOTAL EXPENDITURES	\$ 4,435,117	\$ 4,445,119	\$ 7,042,282	\$ 4,160,435
ENDING BALANCE	778,717	736,654	704,588	656,735

**CITY OF BURLESON
GENERAL LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2013**

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2013	2,409,861	1,744,573	4,154,434
2014	2,274,964	1,664,398	3,939,361
2015	2,355,451	1,592,273	3,947,724
2016	2,433,031	1,513,663	3,946,693
2017	2,543,037	1,418,936	3,961,973
2018	2,652,044	1,319,724	3,971,768
2019	2,744,624	1,215,795	3,960,419
2020	2,848,025	1,106,116	3,954,141
2021	2,967,179	989,417	3,956,596
2022	2,835,580	869,550	3,705,130
2023	3,119,153	743,364	3,862,518
2024	3,412,963	603,716	4,016,679
2025	3,629,317	451,164	4,080,481
2026	2,786,545	310,213	3,096,757
2027	2,428,971	194,417	2,623,388
2028	1,898,971	97,669	1,996,640
2029	603,824	42,563	646,387
2030	628,824	16,607	645,431
2031	41,251	2,475	43,726
2032	41,251	825	42,076
TOTAL	<u>\$ 44,654,860</u>	<u>\$ 15,897,460</u>	<u>\$ 60,552,320</u>

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING 2004 (REPLACES SERIES 1995)

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2013	13,187	29,000	12,644	54,831
2014	12,644	34,000	11,963	58,607
2015	11,963	36,000	11,220	59,183
2016	11,220	38,000	10,435	59,655
2017	10,435	40,000	9,584	60,019
2018	9,584	41,000	8,687	59,271
2019	8,687	43,000	7,720	59,408
2020	7,720	47,000	6,639	61,359
2021	6,639	48,000	5,511	60,149
2022	5,511	52,000	4,262	61,773
2023	4,262	55,000	2,922	62,184
2024	2,922	57,000	1,525	61,447
2025	1,525	61,000	-	62,525
	<u>\$ 106,299</u>		<u>\$ 93,112</u>	<u>\$ 780,411</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 581,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT 2005 GENERAL OBLIGATION BONDS
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DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	INTEREST	REQUIREMENT
2013	59,155	180,000	56,005	295,160
2014	56,005	190,000	52,680	298,685
2015	52,680	195,000	49,268	296,948
2016	49,268	200,000	45,268	294,536
2017	45,268	210,000	41,068	296,336
2018	41,068	220,000	36,668	297,736
2019	36,668	230,000	32,068	298,736
2020	32,068	235,000	27,368	294,436
2021	27,368	245,000	22,468	294,836
2022	22,468	255,000	17,304	294,772
2023	17,304	265,000	11,938	294,242
2024	11,938	280,000	6,163	298,101
2025	6,163	290,000	-	296,163
	<u>\$ 457,421</u>		<u>\$ 398,266</u>	<u>\$ 3,850,687</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 2,995,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2013	43,061	115,000	158,061	40,761	198,823
2014	40,761	115,000	155,761	38,461	194,223
2015	38,461	120,000	158,461	36,061	194,523
2016	36,061	125,000	161,061	33,561	194,623
2017	33,561	130,000	163,561	30,961	194,523
2018	30,961	140,000	170,961	28,161	199,123
2019	28,161	145,000	173,161	25,261	198,423
2020	25,261	150,000	175,261	22,168	197,429
2021	22,168	155,000	177,168	18,913	196,081
2022	18,913	165,000	183,913	15,406	199,319
2023	15,406	170,000	185,406	11,794	197,200
2024	11,794	175,000	186,794	8,075	194,869
2025	8,075	185,000	193,075	4,144	197,219
2026	4,144	195,000	199,144	-	199,144
	<u>\$ 356,790</u>		<u>\$ 2,441,790</u>	<u>\$ 313,729</u>	<u>\$ 2,755,519</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 2,085,000

**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	
2013	75,923	165,000	240,923	72,623	313,545
2014	72,623	170,000	242,623	69,223	311,845
2015	69,223	180,000	249,223	65,623	314,845
2016	65,623	185,000	250,623	61,738	312,360
2017	61,738	195,000	256,738	57,594	314,331
2018	57,594	205,000	262,594	53,186	315,780
2019	53,186	210,000	263,186	48,566	311,753
2020	48,566	220,000	268,566	43,616	312,183
2021	43,616	230,000	273,616	38,441	312,058
2022	38,441	245,000	283,441	32,806	316,248
2023	32,806	255,000	287,806	26,909	314,716
2024	26,909	265,000	291,909	20,781	312,691
2025	20,781	280,000	300,781	14,131	314,913
2026	14,131	290,000	304,131	7,244	311,375
2027	7,244	305,000	312,244	-	312,244
	<u>\$ 688,403</u>		<u>\$ 4,088,403</u>	<u>\$ 612,481</u>	<u>\$ 4,700,884</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012

\$ 3,400,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	TOTAL	INTEREST	REQUIREMENT
2013	267,650	585,000	852,650	257,413	1,110,063
2014	257,413	605,000	862,413	246,825	1,109,238
2015	246,825	630,000	876,825	235,800	1,112,625
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>\$ 2,607,875</u>		<u>\$ 15,432,875</u>	<u>\$ 2,340,225</u>	<u>\$ 17,773,100</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 12,825,000

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	
2013	135,648	140,523	325,000	601,170
2014	130,623	135,648	335,000	601,270
2015	125,448	130,623	345,000	601,070
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>\$ 1,419,973</u>	<u>\$ 1,560,495</u>		<u>\$ 10,825,468</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 7,845,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING SERIES 2010 \$2,430,000 (REPLACES SERIES 2001)
--

DUE YEAR ENDING SEPTEMBER 30	SEPT 1ST INTEREST	MARCH 1ST		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2013	28,868	31,868	200,000	260,735
2014	25,718	28,868	210,000	264,585
2015	22,493	25,718	215,000	263,210
2016	19,193	22,493	220,000	261,685
2017	15,743	19,193	230,000	264,935
2018	12,218	15,743	235,000	262,960
2019	8,420	12,218	245,000	265,638
2020	4,420	8,420	250,000	262,840
2021	-	4,420	260,000	264,420
	<u>\$ 137,070</u>	<u>\$ 168,938</u>		<u>\$ 2,371,008</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 2,065,000

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
		INTEREST	PRINCIPAL	
2013	32,315	34,960	264,489	331,763
2014	31,854	32,315	46,104	110,272
2015	31,393	31,854	46,104	109,350
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>\$ 359,826</u>	<u>\$ 394,785</u>		<u>\$ 3,200,523</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2011

\$ 2,445,912

**CITY OF BURLESON
 REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
 CERTIFICATES OF OBLIGATION - GENERAL PORTION
 SERIES 2005**

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST INTEREST	MARCH 1ST PRINCIPAL	TOTAL	SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
2013	28,927	91,372	120,299	27,328	147,627
2014	27,328	94,860	122,188	25,668	147,857
2015	25,668	98,347	124,015	32,800	156,815
2016	32,800	103,927	136,727	30,202	166,929
2017	30,202	109,507	139,709	27,464	167,173
2018	27,464	115,087	142,551	24,587	167,138
2019	24,587	120,667	145,254	21,570	166,824
2020	21,570	127,642	149,212	18,379	167,591
2021	18,379	133,222	151,601	15,049	166,650
2022	15,049	140,197	155,246	11,544	166,790
2023	11,544	78,120	89,664	7,847	97,511
2024	7,847	0	7,847	4,272	12,119
2025	4,272	0	4,272	-	4,272
	<u>\$ 275,638</u>		<u>\$ 1,488,586</u>	<u>\$ 246,711</u>	<u>\$ 1,735,297</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2012

\$ 1,212,948

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2013	62,681	160,000	222,681	59,481	282,162
2014	59,481	170,000	229,481	56,081	285,561
2015	56,081	175,000	231,081	52,581	283,661
2016	52,581	180,000	232,581	48,981	281,561
2017	48,981	190,000	238,981	45,181	284,161
2018	45,181	195,000	240,181	41,281	281,461
2019	41,281	205,000	246,281	37,053	283,333
2020	37,053	215,000	252,053	32,215	284,268
2021	32,215	225,000	257,215	27,153	284,368
2022	27,153	235,000	262,153	22,100	284,253
2023	22,100	245,000	267,100	16,894	283,994
2024	16,894	255,000	271,894	11,475	283,369
2025	11,475	265,000	276,475	5,844	282,319
2026	5,844	275,000	280,844	-	280,844
	<u>\$ 518,997</u>		<u>\$ 3,508,997</u>	<u>\$ 456,316</u>	<u>\$ 3,965,314</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 2,990,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2013	75,923	165,000	240,923	72,623	313,545
2014	72,623	170,000	242,623	69,223	311,845
2015	69,223	180,000	249,223	65,623	314,845
2016	65,623	185,000	250,623	61,738	312,360
2017	61,738	195,000	256,738	57,594	314,331
2018	57,594	205,000	262,594	53,186	315,780
2019	53,186	210,000	263,186	48,566	311,753
2020	48,566	220,000	268,566	43,616	312,183
2021	43,616	230,000	273,616	38,441	312,058
2022	38,441	245,000	283,441	32,806	316,248
2023	32,806	255,000	287,806	26,909	314,716
2024	26,909	265,000	291,909	20,781	312,691
2025	20,781	280,000	300,781	14,131	314,913
2026	14,131	290,000	304,131	7,244	311,375
2027	7,244	305,000	312,244	-	312,244
	<u>\$ 688,403</u>		<u>\$ 4,088,403</u>	<u>\$ 612,481</u>	<u>\$ 4,700,884</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2012

\$ 3,400,000

**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	
2013	58,641	130,000	188,641	56,366	245,007
2014	56,366	135,000	191,366	54,003	245,369
2015	54,003	135,000	189,003	51,641	240,644
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>\$ 570,929</u>		<u>\$ 3,380,929</u>	<u>\$ 512,288</u>	<u>\$ 3,893,216</u>

\$ 2,810,000

BONDS OUTSTANDING
 SEPTEMBER 30, 2012

General Fund Departmental Detail

**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1011/City Manager's Office

2011-12 Adopted: <u>\$ 524,937</u>	2012-13 Proposed: <u> \$ 641,287</u>
Increase/(Decrease) <u> \$ 116,350</u>	Increase(Decrease) %: <u> 22%</u>

Personnel	<u>238,005</u>
1099 Salary Savings - Salary savings for entire city budgeted here last year.	<u>(125,143)</u>
5003 Personnel Dev & Activity	<u>5,091</u>
5001 Memberships and Licenses	<u>1,155</u>
5406 Convenience Copies	<u>700</u>
3403/8216 IT Contribution	<u>(3,882)</u>
Other Operating Expenses	<u>424</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1015/Human Resources

2011-12 Adopted:	\$	<u>463,120</u>	2012-13 Proposed:	\$	<u>500,616</u>
Increase/(Decrease)	\$	<u>37,496</u>	Increase(Decrease) %:		<u>8%</u>

Personnel - new position created and reorg of part-time	<u>12,086</u>
5002 Subscriptions/Books/Pub	<u>-1,000</u>
5005 Miscellaneous Personnel Expense	<u>-1,300</u>
5006 Staff Development/Training	<u>5,000</u>
5401 Printing & Graphics	<u>2,750</u>
5508 Other Retainer & Service Fees	<u>16,000</u>
7301 Office Equipment	<u>6,500</u>
8216 IT Contribution	<u>-3,360</u>
Other Operating Expenses	<u>820</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1016/Legal Services

2011-12 Adopted:	\$ <u>206,000</u>	2012-13 Proposed:	\$ <u>176,000</u>
Increase/(Decrease)	\$ <u>(30,000)</u>	Increase(Decrease) %:	<u>-15%</u>

Attorney fees	<u>20,000</u>
3101 Municipal Court Legal Retainer Fees moved to Municipal Ct.	<u>-50,000</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1017/COMMUNICATIONS

2011-12 Adopted: \$ 104,909

2012-13 Proposed: \$ 105,600

Increase/(Decrease) \$ 691

Increase(Decrease) %: 1%

Other Operating Expenses 691

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1099/Non-Departmental

2011-12 Adopted: <u>\$ 641,836</u>	2012-13 Proposed: <u>\$ 1,389,324</u>
Increase/(Decrease) <u>\$ 747,488</u>	Increase(Decrease) %: <u> 116%</u>

1099 Salary Savings	<u>(125,269)</u>
1502 Market Adjustment Fund	<u>605,000</u>
5203 General Liability Insurance	<u>11,853</u>
5001 Memberships & Licenses	<u>8,107</u>
5003 Personnel Dev & Activity	<u>5,000</u>
5007 Educational Enhancement	<u>15,000</u>
5519 Wellness Programs	<u>3,000</u>
6009 Recognition Awards	<u>7,500</u>
8106 Transfer Out	<u>(21,723)</u>
8205 Legislative Assistance	<u>(34,000)</u>
8209 Golf Course Subsidy	<u>(105,531)</u>
6301 Telephone	<u>(20,820)</u>
7432 Computer Software	<u>400,000</u>
Other Operating Expenses	<u>(629)</u>

**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1411/City Secretary's Office

2011-12 Adopted: <u>\$ 359,740</u>	2012-13 Proposed: <u>\$ 350,598</u>
Increase/(Decrease) <u>\$ (9,142)</u>	Increase(Decrease) %: <u> -3%</u>

Personnel	<u>8,553</u>
3502 Other Professional Services - CM search	<u>-30,000</u>
5003 Personnel Dev & Activity	<u>928</u>
5404 Code Maintenance	<u>10,550</u>
8003 Legal Filing Fees	<u>-3,300</u>
8038 Legal Notices	<u>3,500</u>
Other Operating Expenses	<u>627</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1412/City Council

2011-12 Adopted: <u>\$ 83,975</u>	2012-13 Proposed: <u>\$ 89,597</u>
Increase/(Decrease) <u>\$ 5,622</u>	Increase(Decrease) %: <u> 7%</u>

1606 Technology Allowance	<u>17,000</u>
5003 Personnel Dev & Activity	<u>900</u>
5004 Personnel D&A/City Boards	<u>4,000</u>
5011 Memberships & Fees-Judges	<u>1600</u>
5012 Personnel Dev-Judges	<u>2,175</u>
8013 Project/Event/Meeting Exp	<u>2,000</u>
8216 IT Contribution	<u>-22,779</u>
Other Operating	<u>726</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1413/Records & Information Svcs

2011-12 Adopted: \$ <u>72,674</u>	2012-13 Proposed: \$ <u>79,132</u>
Increase/(Decrease) \$ <u>6,458</u>	Increase(Decrease) %: <u>9%</u>

Personnel	<u>733</u>
3502 Other Professional Services	<u>7,500</u>
5401 Printing & Graphic Serv	<u>700</u>
5402 Microfilming Services	<u>-1,500</u>
Other Operating Expenses	<u>-975</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1611/Library

2011-12 Adopted: <u>\$ 852,901</u>	2012-13 Proposed: <u>\$ 848,520</u>
Increase/(Decrease) <u>\$ (4,381)</u>	Increase(Decrease) %: <u> -1%</u>

Personnel - additional part time	24,785
6901 Library Books	1,865
8216 IT Contribution	(38,439)
6302 Electricity	6,232
Other Operating Expenses	1,176

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 2011/Finance

2011-12 Adopted: <u>\$ 948,032</u>	2012-13 Proposed: <u>\$ 936,388</u>
Increase/(Decrease) <u>\$ (11,644)</u>	Increase(Decrease) %: <u> -1%</u>

Personnel	<u>5,897</u>
3209 Other Financial Services	<u>-15,435</u>
5001 Memberships & Licenses	<u>-829</u>
5406 Convenience Copies	<u>3,500</u>
5503 Employee Bonding Fees	<u>-1,614</u>
8216 IT Contribution	<u>-3,420</u>
Other Operating Expenses	<u>257</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 2013/Support Services

2011-12 Adopted: <u>\$ 214,309</u>	2012-13 Proposed: <u>\$ 164,187</u>
Increase/(Decrease) <u>\$ (50,122)</u>	Increase(Decrease) %: <u> -23%</u>

Personnel	<u>-24,915</u>
3208 Other Prof Consulting	<u>47,100</u>
4201 Office Equip Maint & Rep	<u>-18,052</u>
4208 Equipment Maint & Rep.	<u>-1,600</u>
4210 Maintenance of Apparatus	<u>26,000</u>
5405 Internal Printing Charges	<u>-45,000</u>
5406 Convenience Copies	<u>-15,500</u>
6001 Office Supplies & Mat.	<u>-1,100</u>
6007 Postage	<u>-5,700</u>
6030 Print Shop Supplies	<u>10,000</u>
6302 Electricity	<u>-2,566</u>
8201 Contrib to Eqpt Repl Fund	<u>-1,342</u>
8218 Equip Payment to ERF	<u>13,400</u>
7402 Machinery & Equipment	<u>-31,000</u>
Other Operating Expenses	<u>153</u>

Major Changes:
2011-2012 Adopted to 2012-2013 Proposed

Dept.Div: **2014/Purchasing**

2011-12 Adopted: \$ 109,938

2012-13 Proposed: \$ 110,848

Increase/(Decrease) \$ 910

Increase(Decrease) %: 1%

Personnel 1,432

Other Operating Expenses -522

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: **3011/Police**

2011-12 Adopted: \$ 7,561,683

2012-13 Proposed: \$ 8,019,248

Increase/(Decrease) \$ 457,565

Increase(Decrease) %: 6%

Personnel	<u>80,288</u>
3206 Management Consulting Serv	<u>-3,800</u>
3505 Security Services	<u>10,000</u>
6001 Office Supplies & Mat	<u>4,164</u>
6203 Ammunition	<u>5,054</u>
6604 Minor Shop & Plant Equip	<u>19,860</u>
6610 Minor AV Equipment	<u>2,765</u>
6302 Electricity	<u>9,714</u>
6403 Fuel	<u>1,489</u>
8201 Contribution to ERF	<u>49,087</u>
8216 IT Contribution	<u>-58,211</u>
8217 Equip Svc Contribution	<u>1,296</u>
7101 Buildings	<u>330,000</u>
7403 Shop or Plant Equipment	<u>5,500</u>
Other Operating Expenses	<u>359</u>

Major Changes:
2011-2012 Adopted to 2012-2013 Proposed

Dept.Div: 3012/Fire

2011-12 Adopted: <u>\$ 3,846,729</u>	2012-13 Proposed: <u>\$ 3,982,950</u>
Increase/(Decrease) <u>\$ 136,221</u>	Increase(Decrease) %: <u>4%</u>

Personnel	<u>43,070</u>
4101 Building Maint & Repair	<u>-2,015</u>
5003 Personnel Development & Activity	<u>2,539</u>
5008 Mileage Reimbursement	<u>-540</u>
5406 Convenience Copies	<u>1,072</u>
6013 Uniforms	<u>800</u>
6014 Protective Clothing	<u>4,875</u>
6302 Electricity	<u>4,181</u>
6603 Minor Machinery & Equip	<u>3,699</u>
8004 Interest Expense	<u>-2,312</u>
8201 Contribution to ERF	<u>5,590</u>
8216 IT Contribution	<u>(14,144)</u>
8218 Equipment Payment to ERF	<u>41,080</u>
7101 Buildings	<u>45,000</u>
7463 CLT - Pumper Firetruck	<u>2,311</u>
Other Operating Expenses	<u>1,015</u>

**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

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

2011-12 Adopted: \$ 340,862

2012-13 Proposed: \$ 349,375

Increase/(Decrease) \$ 8,513

Increase(Decrease) %: 2%

Personnel	<u>3,017</u>
8201 Contribution to ERF	<u>8,514</u>
8216 IT Contribution	<u>-3,070</u>
Other Operating Expenses	<u>52</u>

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Major Changes:
2011-2012 Adopted to 2012-2013 Proposed

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

2011-12 Adopted: \$ 95,723

2012-13 Proposed: \$ 74,639

Increase/(Decrease) \$ (21,084)

Increase(Decrease) %: -22%

8216 IT Contribution -5,152

6605 Minor Radio Equipment -16,552

Other Operating Expenses 620

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

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

2011-12 Adopted: \$ 640,768

2012-13 Proposed: \$ 718,484

Increase/(Decrease) \$ 77,716

Increase(Decrease) %: 12%

Personnel	<u> 26,664</u>
3101 Muni Ct Legal Retain Fees	50,000
5406 Convenience Copies	840
6001 Office Supplies & Mat	1,000
Other Operating Expenses	<u> -788</u>

DRAFT

**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 4011/Public Works Admin

2011-12 Adopted:	<u>\$ 466,540</u>	2012-13 Proposed:	<u>\$ 541,726</u>
Increase/(Decrease)	<u>\$ 75,186</u>	Increase(Decrease) %:	<u>16%</u>

Personnel	<u>73,545</u>
5005 Misc Personnel Exp	<u>5,988</u>
6302 Electricity	<u>-1,596</u>
8216 IT Contribution	<u>-3,331</u>
Other Operating Expenses	<u>580</u>

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Major Changes:
2011-2012 Adopted to 2012-2013 Proposed

Dept.Div: 4016/Facility Maintenance

2011-12 Adopted:	<u>\$ 632,654</u>	2012-13 Proposed:	<u>\$ 563,640</u>
Increase/(Decrease)	<u>\$ (69,014)</u>	Increase(Decrease) %:	<u>-11%</u>

Personnel	<u>-220,955</u>
4101 Building Maint & Rep	<u>140,681</u>
4102 Grounds Maint & Rep	<u>-11,816</u>
4208 Equipment Maintenance & Repair	<u>-8,382</u>
4301 Janitorial Services	<u>62,100</u>
5003 Personnel Dev & Activity	<u>-540</u>
6003 Insect Control Supplies	<u>-969</u>
6004 Weed Control Supplies	<u>-3,552</u>
6011 Minor Tools & Materials	<u>-528</u>
6013 Uniforms	<u>-1,005</u>
6603 Minor Machinery & Eqpt	<u>-1,050</u>
6302 Electricity	<u>-1,024</u>
6303 Natural Gas	<u>-550</u>
6304 Water	<u>-1,200</u>
6403 Fuel	<u>-10,197</u>
8201 Contribution to Equip Repl	<u>-4,493</u>
8216 IT Contribution	<u>-4,714</u>
Other Operating Expenses	<u>-820</u>

**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 4017/Streets Pavement Maintenance

2011-12 Adopted:	\$	<u>2,333,219</u>		2012-13 Proposed:	\$	<u>2,276,208</u>
Increase/(Decrease)	\$	<u>(57,011)</u>		Increase(Decrease) %:		<u>-2%</u>

Personnel	<u>-82,582</u>
6302 Electricity	<u>18,587</u>
6305 Trash Removal	<u>1,000</u>
8216 IT Contribution	<u>-9,262</u>
8201 Contrib to Eqpt Repl Fund	<u>14,503</u>
Other Operating Expenses	<u>743</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 4018/Streets Drainage Maintenance

2011-12 Adopted:	\$	<u>288,777</u>		2012-13 Proposed:	\$	<u>615,243</u>
Increase/(Decrease)	\$	<u>326,466</u>		Increase(Decrease) %:		<u>113%</u>

Personnel -	<u>133,897</u>
1501 Merit Salary Increase	<u>430</u>
8201 Contrib to Eqpt Repl Fund	<u>1,774</u>
7402 Machinery & Equipment	<u>190,000</u>
Other Operating Expenses	<u>365</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 4019/Streets Traffic Maintenance

2011-12 Adopted:	\$	<u>224,762</u>		2012-13 Proposed:	\$	<u>216,125</u>
Increase/(Decrease)	\$	<u>(8,637)</u>		Increase(Decrease) %:		<u>-4%</u>

Personnel	<u>-10,756</u>
4106 Street Light/Signal Maint	<u>2,254</u>
Other Operating Expenses	<u>-135</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 4511/Communications/Env Srvs

2011-12 Adopted: <u>\$ 117,226</u>	2012-13 Proposed: <u>\$ 171,097</u>
Increase/(Decrease) <u>\$ 53,871</u>	Increase(Decrease) %: <u> 46%</u>

Personnel - add Secretary position	<u>54,082</u>
Other Operating Expenses	<u>-211</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 4514/Animal Services

2011-12 Adopted:	<u>\$ 372,940</u>	2012-13 Proposed:	<u>\$ 375,182</u>
Increase/(Decrease)	<u>\$ 2,242</u>	Increase(Decrease) %:	<u>1%</u>

Personnel	<u>3,950</u>
6006 Animal Care Expense	<u>1,610</u>
3403 Information Svcs Contribution	<u>-3,337</u>
Other Operating Expenses	<u>19</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 4515/Environmental Services

2011-12 Adopted:	<u>\$ 117,128</u>	2012-13 Proposed:	<u>\$ 117,334</u>
Increase/(Decrease)	<u>\$ 206</u>	Increase(Decrease) %:	<u>0%</u>

Personnel	<u>867</u>
Other Operating Expenses	<u>-661</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 5011/Planning

2011-12 Adopted:	<u>\$ 534,475</u>	2012-13 Proposed:	<u>\$ 621,225</u>
Increase/(Decrease)	<u>\$ 86,750</u>	Increase(Decrease) %:	<u>16%</u>

Personnel - reorganization	<u>47,564</u>
3205 Planning Consulting Fees	<u>51,500</u>
8216 Information Svcs Contribution	<u>-12,814</u>
Other Operating Expenses	<u>500</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 5012/Building Inspections

2011-12 Adopted: <u>\$ 357,170</u>	2012-13 Proposed: <u>\$ 359,907</u>
Increase/(Decrease) <u>\$ 2,737</u>	Increase(Decrease) %: <u> 1%</u>

Personnel	<u>6,690</u>
5401 Printing & Graphics	<u>-3,100</u>
Other Operating Expenses	<u>-853</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 5013/Code Enforcement

2011-12 Adopted: <u>\$ 172,971</u>	2012-13 Proposed: <u>\$ 176,450</u>
Increase/(Decrease) <u>\$ 3,479</u>	Increase(Decrease) %: <u> 2%</u>

Personnel	<u>1,930</u>
4303 Nuisance Abatement	<u>2,296</u>
5302 Access Fees	1,068
8003 Legal Filing Fees	<u>-1,128</u>
Other Operating Expenses	<u>-687</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 5511/Engineering/Capital

2011-12 Adopted: <u>\$ 137,913</u>	2012-13 Proposed: <u>\$ 140,520</u>
Increase/(Decrease) <u>\$ 2,607</u>	Increase(Decrease) %: <u> 2%</u>

Personnel	<u>1,760</u>
8201 Contrib to Eqpt Repl Fund	<u>1,173</u>
Other Operating Expenses	<u>-326</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 5512/Engineering/Development

2011-12 Adopted: <u>\$ 323,264</u>	2012-13 Proposed: <u>\$ 318,681</u>
Increase/(Decrease) <u>\$ (4,583)</u>	Increase(Decrease) %: <u> -1%</u>

Personnel	<u>3,289</u>
3202 Engineering Services	<u>5,400</u>
8216 IT Contribution	<u>-13,270</u>
Other Operating Expenses	<u>-2</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 5513/Gas Well Development

2011-12 Adopted: <u>\$ 314,108</u>	2012-13 Proposed: <u>\$ 309,381</u>
Increase/(Decrease) <u>\$ (4,727)</u>	Increase(Decrease) %: <u> -2%</u>

Personnel	<u>616</u>
8216 IT Contribution	<u>-5,198</u>
Other Operating Expenses	<u>-145</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 6011/Parks & Rec Admin

2011-12 Adopted: <u>\$ 196,470</u>	2012-13 Proposed: <u>\$ 258,985</u>
Increase/(Decrease) <u>\$ 62,515</u>	Increase(Decrease) %: <u> 32%</u>

Personnel	<u>58,556</u>
5003 Personnel Dev & Activity	<u>2,169</u>
8216 IT Contribution	<u>2,180</u>
Other Operating Expenses	<u>-390</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 6012/Recreation

2011-12 Adopted:	<u>\$ 189,513</u>	2012-13 Proposed:	<u>\$ 194,517</u>
Increase/(Decrease)	<u>\$ 5,004</u>	Increase(Decrease) %:	<u>3%</u>

Personnel	<u>3,169</u>
5003 Personnel Dev & Activity	<u>2,509</u>
Other Operating Expenses	<u>-674</u>

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 6013/Park Maintenance

2011-12 Adopted:	\$ <u>822,283</u>	2012-13 Proposed:	\$ <u>1,059,160</u>
Increase/(Decrease)	\$ <u>236,877</u>	Increase(Decrease) %:	<u>29%</u>

Personnel - reorg of Facilities	<u>186,107</u>
4102 Grounds Maint & Rep	<u>7,000</u>
4115 ROW Maint & Rep	<u>5,560</u>
4208 Equipment Maintenance & Repair	<u>8,382</u>
5003 Personnel Dev & Activity	<u>3,780</u>
5508 Other Retainer & Ser Fees	<u>1,440</u>
6004 Weed Control Supplies	<u>1,300</u>
6011 Minor Tools & Materials	<u>1,000</u>
6013 Uniforms	<u>1,130</u>
6303 Natural Gas	<u>1,061</u>
6304 Water	<u>3,000</u>
6403 Fuel	<u>10,102</u>
8201 Contribution to Equip Repl	<u>8,906</u>
8216 IT Contribution	<u>-1,347</u>
Other Operating Expenses	<u>-544</u>

**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 6015/Senior Citizens Center

2011-12 Adopted:	<u>\$ 102,835</u>	2012-13 Proposed:	<u>\$ 106,576</u>
Increase/(Decrease)	<u>\$ 3,741</u>	Increase(Decrease) %:	<u>4%</u>

Personnel	<u>1,166</u>
5301 Cell Telephone	<u>600</u>
6302 Electricity	<u>2,892</u>
Other Operating Expenses	<u>-917</u>

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CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: ADMINISTRATIVE SERVICES
DIVISION: City Manager's Office 1011

Revised
8/1/2012 15:50

Description:

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 Assistant to the City Manager, Executive Assistant, Administrative Intern, and a Sr. Administrative Secretary are a part of the City Manager's Office also.

Mission Statement:

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:

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.
6. 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.

Fiscal Year 2011-2012 Accomplishments:

Not Applicable while transitioning to a new City Manager.

Objectives for Fiscal Year 2012-2013:

To be developed in conjunction with the City Council during the City Manager's evaluation process.

Major Budget Changes:

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/2/2012 17:34

DEPARTMENT: Administrative Services
DIVISION: City Manager/1011

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	708,017	495,266	703,926	614,448	24%
Materials and Supplies	1,349	1,000	1,326	1,000	0%
Purchased Services & Inventory	29,911	4,478	5,714	5,528	23%
Maintenance and Repair	0	0	0	0	0%
Other Expenditures	0	24,193	24,193	20,311	-16%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 739,277	\$ 524,937	\$ 735,159	\$ 641,287	22%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
City Manager	1	1	1	1	0%
Deputy City Manager	2	1	1	1	0%
Assistant to the City Manager	1	1	1	1	0%
Sr. Administrative Secretary	1	0	0	0	0%
Executive Assistant	1	1	1	1	0%
Management Intern (Temp)	0.5	0.5	0.5	0.5	0%
City Alternate Judges	0	0	0	1.35	135%
	6.5	4.5	4.5	5.85	135%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1. City Council Meeting	22	22	22	22	0
2. Council Worksessions	12	12	12	12	0
3. Staff Meetings	24	24	24	24	0
4. Burleson Progress Reports	6	6	6	6	0
5. Burleson Bulletin Emp./Nwstter	12	12	12	12	0

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: ADMINISTRATIVE SERVICES
DIVISION: HUMAN RESOURCES 1015

Revised
05/03/12

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

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.

Major Goals:

1. To provide effective and timely recruitment of qualified and diverse applicants to fill vacant positions.
2. To update and improve staff development and training programs.
4. To evaluate industry related wages and compensation to assist in the goal of equitable compensation.
5. To develop and implement a city-wide Volunteer Services function.
6. Review the benefits program (health, dental, life, ancillary coverages) and make plan design changes to meet the need and the budget.

Fiscal Year 2011-2012 Accomplishments:

1. Developed alternate method of processing incoming applications resulting in less paper, and time savings getting applications to Directors to review.
2. Developed curriculum for new employees to enhance orientation with some on-line learning.
3. Further defined the analysis of the self-funded health plan working to better monitor the funding status.
4. Worked to implement enhanced Wellness benefits for employees.

Objectives for Fiscal Year 2012-2013:

1. Assist the CMO as needed to improve employee communications regarding issues, questions, and plans that impact employees.
2. Assess what soft skills and supervisory skills are needed in the departments and plan training programs accordingly.
3. Conduct wage surveys with comparison cities for positions as directed by the City Manager and Deputy City Manager.
4. Develop a written Volunteer Services plan studying other Volunteer programs to assess the best methods.
5. Benefits. Continue planning and due diligence on health plan changes to stay competitive and attempt to control costs.

Major Budget Changes:

N/A

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/2/2012 17:40

DEPARTMENT: ADMINISTRATIVE SERVICES
DIVISION: HUMAN RESOURCES 1015

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Wages/Salaries	336,293	366,176	359,732	381,292	4%
Materials and Supplies	8,170	13,080	12,080	12,770	-2%
Purchased Services & Inventory	85,163	57,250	58,550	76,800	34%
Maintenance and Repair	0	0	0	0	0%
Other Expenditures	0	26,614	26,614	23,254	0%
Capital Outlay	0	0	0	6,500	N/A
TOTAL	\$ 429,626	\$ 463,120	\$ 456,976	\$ 500,616	8%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Human Resources	1	1	1	1	0%
Human Resources Generalist II	1	1	1	1	0%
Human Resources Generalist I	1	1	1	1	0%
Admin. Secretary (Part-time)	0.5	0.5	0.5	0.5	0%
	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>	<u>0%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Job Vacancy Forms Processed	48	70	63	60	-20%
Applications Processed	2096	1,500	3600	3600	10%
New Employees Hired/Oriented	118	100	80	75	-25%
Terminations	73	70	75	70	-25%
Retirements	2	2	3	2	0%
Work Related Injuries	54	50	73	50	-10%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Administration
DIVISION: Communications/1017

Revised
6/19/2012 16:11

Description: The Communications/Public Information Office serves as the liaison among the City, media, and public. The main responsibilities are the City Focus newsletter, published 10 months of the year; weekly E-Newsletter; news releases; City website (one of three administrators); City Facebook page; Burleson Animal Shelter Facebook page; City Twitter page; and photo coverage of all major City events. The City Focus newsletter is mailed to all who have a utility or solid waste account with the City (approximately 12,800). The public information officer (PIO) is responsible for content and pictures for the City Focus, E-Newsletter and City's Facebook pages, which are updated daily. Twitter is also updated daily. The PIO updates and creates pages for the website as well as reviews pages that are submitted. The PIO is responsible for the content of the City's Charter Communications Cable Channel 27. The PIO also assists with the Citizens Request Tracker feature on the City website. The PIO is responsible for arranging media interviews; acting as spokesperson for the City, police department, and fire department; and is the primary staff person responsible for sending Connect-CTY emergency alerts.

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 quickly, accurately, and thoroughly.

Major Goals:

1. To produce an interesting, informational and timely monthly newsletter that promotes upcoming activities and highlights major changes in City departments and services. In 2010, the two-page City Focus was launched in place of the 16-page quarterly Burleson Progress Report . Fiscal Year 2013 will continue the E-newsletters (1,180-plus as of May 22), the City Facebook page (4,656 plus as of May 22), and City Twitter (280 plus as of May 22) as well as the City Focus newsletter (12,650 customers as of May 22). Communications also launched the Burleson Animal Shelter Facebook in April 2012.
2. To involve every City employee who is affected by a news release in the compilation of that release so that the information that is disseminated is the most accurate possible. Communicating with the citizenry is a team effort. Employees are kept up to date via emails.
3. To continually add pictures of Burleson residents and City-sponsored activities to the City Focus newsletter, City website, E-newsletter and Facebook. In 2012 framed picture collages were added to the city hall lobby.
4. To be accessible to all media (TV, radio, print, Internet) to ensure that information that is published or broadcast about the City is as thorough and accurate as possible.

Fiscal Year 2011-2012 Accomplishments:

1. CGI Communications is coming to town in June to produce 10 1-minute videos, all free to the City. A videographer will also film the City's Independence Day event, Founders Day, and all of the Christmas festivities.
2. The number of press releases/media exposure averages 24 a month. Print media publishes the majority of the releases and we also get coverage from TV, radio and internet media. We received major TV coverage for the August 2011 tower rescue and that coverage continued through FY 2012. The PIO sets up interviews and press conferences.
2. The almost-monthly newsletter City Focus is distributed via City utility bills to more residences than the local newspaper. The City Focus features programs, services and events offered by the City.
3. The City website launched September 2010. The PIO has played a major administrative role with the website. Updated information is posted by the PIO daily.
3. The City started the E-Newsletter (subscriber based) in 2009. Subscriber numbers remain steady. In addition to weekly news, the E-Newsletter has been used to get out emergency information, i.e., water restrictions.
4. The City Facebook and Twitter have become good sources for immediate information. The emergency phone notifications now feed to Facebook and Twitter. Road closures are also posted. Facebook launched in June 2009. We are one of only a few cities that have exceeded 4,600 fans.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Administration
DIVISION: Communication/1017

Revised
8/2/2012 17:41

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	90,706	94,589	94,929	96,399	2%
Materials and Supplies	483	525	400	500	-5%
Purchased Services & Inventory	9,183	1,640	1,670	1,875	14%
Maintenance and Repair	0	0	0	0	N/A
Other Expenditures	0	8,155	8,155	6,826	-16%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 100,372	\$ 104,909	\$ 105,154	\$ 105,600	1%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Public Information Officer	1	1	1	1	0%
	1	1	1	1	0%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
City Focus Newsletters	-	-	8	10	N/A
Financial Newsletter	1	1	1	-	-100%
●To residents with one wk lead-time	4	5	5	5	0%
●Equal Dept. Presence	75%	100%	90%	100%	0%
News Releases	248	240	290	290	21%
E-News Feature Articles	154	240	425	425	77%
E-News Sidebar Mention	172	240	525	525	119%
●Breaking News (issue within 24 hrs)	100%	100%	100%	100%	0%
●Public Safety (Connect-CTY, City Web site;issue immediately)	100%	100%	100%	100%	0%
City festivals/events coverage	17	22	22	25	14%
●News Releases	53	44	44	50	14%
●E-News Feature Articles	24	44	44	50	14%
●E-News Sidebar Mention	10	11	11	15	36%
●City Focus	0	NA	70	120	N/A
E-Newsletters (1 / week)	22	52	52	52	0%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: City Secretary's Office
DIVISION: City Secretary's Office/1411

Revised
6/19/2012 16:11

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..

Mission Statement:

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

Major Goals:

Implement Optiview for the Planning Department, Golf and Communications
City Council Town Hall Meetings - quarterly
Fesitval Team Creation

Fiscal Year 2011-2012 Accomplishments:

1. Successfully launched Optiview for Courts and Portion of Police Department.
2. Joint Training with the Cities of Cleburne and Joshua including Planning & Zoning Training for all P&Z commissions
3. Provide On-site Training by Optiview available to all City Departments at no cost to departments
4. Transcribed all hand written minutes and scanned all minutes into Optiview from 1912 to present.

Objectives for Fiscal Year 2012-2013:

1. Implement Optiview for Planning Department, Golf and Communications Department
2. Town Hall Meetings held quarterly for council and public
3. Festival Team of city employees at all community functions
4. Scan into Optiview all Contract & Agreements and create numbering system

Major Budget Changes:

Reduce the Information Services Fund by eliminating the 7 council computers and 7 aircards and providing the council the funds to purchase the equipment that best fits their needs.

Created 2 new accounts for Municipal Court Judges in the City Council budget to meet the terms of their contracts by adding Membership/Fees and Personnel Development.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT:
DIVISION:

City Secretary's Office
City Secretary/1411

Revised
8/2/2012 17:42

EXPENITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Wages/Salaries	176,710	237,888	244,637	248,044	4%
Materials and Supplies	317	1,620	1,671	443	-73%
Purchased Services & Inventory	76,442	38,175	42,049	19,320	-49%
Maintenance and Repair	0	0	0	0	0%
Other Expenditures	23,137	82,057	69,997	82,791	1%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 276,606	\$ 359,740	\$ 358,354	\$ 350,598	-3%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
City Secretary	1	1	1	1	0%
Deputy City Secretary	1	1	1	1	0%
Sr. Administrative Secretary	0	1	1	1	0%
	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
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Meetings held in accordance with legal mandates

Meeting include council, boards, council committees, all events of council (Process notices, minutes, posting on website and board, coordinating location, staff members)

	170	170	192
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Legal Publications

This includes all publications for all of the city.

	127	218	293
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Administer Agenda Process

Agendas processed

	81	82	97
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Elections

Time spent on pre-election activities: 160 hours
Time spent during voting days: 90 hours
Time spent after elections: 8 hours

160 hours	160 hours	160 hours
90 hours	90 hours	90 hours
8 hours	8 hours	8 hours

TML Claims

of claims
Processing the claim deals with department as well as TML Risk Pool

	36	30	26
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Lawsuit

Major lawsuits against the city takes average of 6 days 1.5 ft

	4	4	4
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All performance measures were changed to truly reflect job performance

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: City Secretary's Office
DIVISION: Records/1413

Revised
6/19/2012 11:21

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. he 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.

Mission Statement:

- *To provide efficient access and retrieval of all city records for all departments to aid in their jobs.
- *To respond to internal and external Open Records request in a professional and polite manner.
- * To have an organized and professional records system, that complies with all laws.

Major Goals:

1. implementation of Optiview; Municipal Court and Planning
2. Create regularly scheduled training session for Optiview
3. Create "Project Files" research and create new files around all major projects of the city to aid with research
4. Scan all contracts & agreements into Optiview and create numbering system

Fiscal Year 2011-2012 Accomplishments:

1. Successfully launched Optiview for Courts and Portion of Police Department.
2. Provide On-site Training by Optiview available to all City Departments at no cost to departments
3. Transcribed all hand written minutes and scanned all minutes into Optiview from 1912 to present.
4. 45% completed full inventory of Records Center files .

Objectives for Fiscal Year 2012-2013:

1. Continue implementation of Optiview; Municipal Court, and Planning
2. Create regularly scheduled training session for Optiview
3. Create "Project Files" research and create new files around all major projects of the city to aid with research
4. Scan all contracts & agreements into Optiview and create numbering system.

Major Budget Changes:

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/2/2012 17:44

DEPARTMENT: City Secretary's Office
DIVISION: Records/1413

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	49,280	61,868	63,533	62,601	1%
Materials and Supplies	1,604	3,540	3,280	2,800	-21%
Purchased Services & Inventory	5,065	7,266	4,896	13,731	89%
Maintenance and Repair	0	0	0	0	N/A
Other Expenditures	0	0	0	0	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 55,949	\$ 72,674	\$ 71,709	\$ 79,132	9%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Records & Information Coordinator/ER	1	1	1	1	0%
	1	1	1	1	0%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Public Information Coordinator					
Open records received & process	560	802	750		
Min. & Max time per			732 request		
Records			30 mins - 20 days		
# active records (filed, tracked, legal filing, etc)	1400 records	2269 records	2269 records		
# of records transferred to Records Center	400 boxes	1200 boxes	1200 boxes		
Records set for destruction	500 boxes	1500 boxes	1500 boxes		
Min. & Max time per			30 mins.-1 day		
Records Center					
# of boxes processed at Records Center	2,530	2,000	2400		
Boards & commissions processed					
# of Board appointments processed	55.00	47	60		
Average staff time per			30 mins.		
Code of Ordinances amended					
# of supplements	1	2	3		
Average staff time per		8 hours	8 hours		
All boxes contain approx. 1500 pages per box.					
<i>performance measures were changed to truly reflect job performance.</i>					

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Library
DIVISION:

Revised
6/19/2012 16:11

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.

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.

Fiscal Year 2011-2012 Accomplishments:

- 1) Library staff and volunteers completed a full inventory of all Library materials holdings.
- 2) Library staff and volunteers (in tandem with the inventory project) completed a reorganization of the Library physical layout in order to create a service area designed for Young Adult (ages 12 - 17) customers. Young Adult Librarian Matthew Morrison authored a successful grant request (\$5,000) for furniture, equipment, and materials for the expanded area.
- 3) Burleson Public Library Board developed an internal Customer Service survey, which was administered by the Friends of the Library to customers entering the facility. Results were tallied and recommendations developed from the responses.
- 4) Successful cooperative programs were developed and implemented with the Burleson Heritage Foundation, which included special Library displays and Centennial bookmarks.
- 5) Library staff hosted the successful technologies showcase program from Overdrive featuring the Digital Bookmobile (visit digitalbookmobile.com)
- 6) Hosted successful ESL class series and computer skills class series. The trainers are provided through a cooperative program with the Cleburne ISD, Adult Education Division.
- 7) Introduced new technologies to the Burleson Community, including Ereaders, downloadable programs, and apps.

Departmental Goals 2012-2013:

In order to meet customer needs and maintain credible public library services to the Burleson community, the Burleson Public Library has developed a program of goals and objectives to guide the development of library services to the community, which will also insure that the Library meets and exceeds TSLAC requirements:

Goal #1) To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) increase funding levels for collection development line items;

Objective 2) Annually review and evaluate collection development expenditure's effectiveness

Objective 3) Annually compare and evaluate collection development accomplishments to previous year.

Goal #2) To update/enhance Library automated systems in order to provide optimum customer services and maintain Library staffing needs by:

Objective 1) Using the interlocal Fort Worth Public Library purchasing agreement (FY 2012/2013) to provide for upgraded technologies in the Library;

Objective 2) Acquiring/installing RFID technologies in the Library;

Objective 3) Offering additional customer self-check stations;

Objective 4) Training/assisting customers on Library systems in order to raise customer awareness of self-service Library technologies.

Goal #3) To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Increasing funding in Access Fees line item in order to offer additional access to databases, downloads, and apps;

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Library
DIVISION:

Revised
4/21/2011 17:34

EXPENDITURES	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Personal Services	518,584	523,968	528,029	549,523	5%
Materials and Supplies	84,283	88,508	88,013	90,320	2%
Purchased Services & Inventory	230,773	65,726	71,883	74,217	13%
Maintenance and Repair	607	1,800	1,973	0	-100%
Other Expenditures	4,356	172,899	173,399	134,460	-22%
Capital Outlay	0	0	0	0	0%
TOTAL	\$ 838,603	\$ 852,901	\$ 863,297	\$ 848,520	-1%

PERSONNEL (IN WORKER YEARS)	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Library Director	1	1	1	1	0%
Public Services Librarian Superv	1	1	1	1	0%
Reference Public Services Librarian	1	1	1	1	0%
Teen/Public Services Librarian	1	1	1	1	0%
Children's Services Coordinator	1	1	1	1	0%
Library Support Services Superv	1	1	1	1	0%
Library Reference Assistant (Par	0	0	0	0	N/A
Librarian (Part-time)	0.5	0.5	0.5	0.5	0%
Library Aide II (Part-time)	0.5	0.5	0.5	0.5	0%
Library Aide I (Part-time)	3	3	3	3	0%
Administrative Secretary	0	0	0	0.4	N/A
	10	10	10	10.4	4%

PERFORMANCE MEASURES	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Total Materials in Collection	63,526	65,500	64,255	65,058	1%
Library Materials per Capita	1.74	1.79	1.76	1.78	1%
Total Circulation of Materials	433,072	441,199	438,486	433,004	-1%
Circulation per Capita	11.84	12.03	11.98	11.83	-1%
Library Customer Visits	139,348	164,769	134,212	133,072	-1%
Reference/research Assistance	33,922	31,480	33,528	33,947	2%
Customers Accessing PCs	30,241	28,084	24,660	24,944	1%
Program Attendance	15,076	13,682	13,853	13,819	-1%
Library Website Visits	85,847	75,422	84,042	84,882	1%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Finance
DIVISION: Finance 2011

Revised
6/19/2012 16:11

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.

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.

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.

Fiscal Year 2011-2012 Accomplishments:

The Finance Department received the Certificate of Achievement for Excellence in Financial Reporting, the Distinguished Budget Presentation Award, and the Award for Outstanding Achievement in Popular Annual Financial Reporting.

Objectives for Fiscal Year 2012-2013:

1. To receive the "Certificate of Achievement in Financial Reporting" from the Government Finance Officers' Association.
2. To accomplish end-of-month closing within five working days (excluding the last month in the fiscal year).
3. To present the Comprehensive Annual Financial Report to Council by February 15, 2012.
4. To receive the "Distinguished Budget Presentation Award" from the Government Finance Officers' Association.
5. To continue improvement of year-round budget reporting and planning process and long-term planning process.

Major Budget Changes:

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Finance
DIVISION: Finance 2011

Revised
8/2/2012 17:49

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	694,839	741,064	669,244	746,389	1%
Materials and Supplies	5,349	3,532	3,846	3,532	0%
Purchased Services & Inventory	176,620	152,143	125,121	138,594	-9%
Maintenance and Repair	0	0	41	0	N/A
Other Expenditures	0	51,293	51,793	47,873	-7%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 876,808	\$ 948,032	\$ 850,045	\$ 936,388	-1%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Finance	1	1	1	1	0%
Assistant Director of Finance	1	1	1	1	0%
Controller (Part-time)	1	1	1	0	-100%
Senior Accountant	1	1	2	2	100%
Staff Accountant	3	3	2	3	0%
Financial Analyst	1	1	1	1	0%
Sr. Administrative Secretary	1	1	1	1	0%
	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>0%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1. Annual Financial Reports	1	1	1	1	0%
2. Monthly Financial Summary	12	12	12	12	0%
3. Monthly Operations Reports	12	12	12	12	0%
4. Certificate of Achievement	1	1	1	1	0%
5. Distinguished Budget Award	1	1	1	1	0%
6. Monthly Closing/5 Working Days	0.92	0.92	0.92	0.92	0%
7. Monthly Operations Reports Distributed Within five Working Days	1	1	1	1	0%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Finance
DIVISION: Support Services 2013

Revised
6/19/2012 16:11

Description:

Support Services offers assistance for a variety of departments. Some functions include switchboard and receptionist services, mail room supplies and equipment, copy center supplies, and utility costs for City Hall.

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 and mail room functions.

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 assist in the implementation of new equipment and procedures that make the reception function operate in a smooth and orderly manner.

Fiscal Year 2011-2012 Accomplishments:

Implemented new print shop services in January. A Ricoh C751 production machine was purchased and a 3rd party management agreement was signed with Ricoh Direct. This agreement provides for a fully trained employee to utilize the newly purchased equipment to produce products previously outsourced.

The managed services employee also provides mail delivery between City facilities. This task was previously done by individual departments.

Objectives for Fiscal Year 2012-2013:

Continue work on developing customer service skills to better serve City Hall visitors and phone inquiries.

Continue to implement Print Shop Services to better serve internal customers.

Major Budget Changes:

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/2/2012 17:51

DEPARTMENT: Finance
DIVISION: Support Services/2013

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Wages/Salaries	79,314	81,345	61,592	56,415	-31%
Materials and Supplies	27,077	33,000	48,860	35,700	8%
Purchased Services & Inventory	39,185	34,145	30,624	18,646	-45%
Maintenance and Repair	13,553	23,247	28,826	29,595	27%
Other Expenditures	1,897	11,572	56,072	23,831	106%
Capital Outlay	0	31,000	0	0	N/A
TOTAL	\$ 161,026	\$ 214,309	\$ 225,974	\$ 164,187	-23%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Receptionist	1	1	1	1	0%
Administrative Secretary (Part-tir	0.5	0.5	0	0	-100%
	<u>1.5</u>	<u>1.5</u>	<u>1</u>	<u>1</u>	<u>-33%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Avg daily calls answered by rec	30	30	35	35	17%
Avg daily walk-ins to City Hall greeted by reception	30	30	35	35	17%
Deliveries received by Reception Daily	5	6	8	8	33%
Prepare AP for distribution weekly.	52	52	52	52	0.00%
Monthly avg print request * (based on first 3 full months of operations)		0	83	140	
Prepare Payroll for distribution bi-weekly	26	26	26	26	0.00%
Outside Mail Delivery - days per week *			4	5	

*Print Center implemented January 19, 2012

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Finance
DIVISION: Purchasing/2014

Revised
6/19/2012 16:11

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 various 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.

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.

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.

Fiscal Year 2011-2012 Accomplishments:

1. As of May 4, 2012 completed 20 sealed bids. And renewed seven annual contracts. Average annual sealed bids is 27.
2. Purchased heavy equipment and vehicles from existing state or cooperative agreements, reducing cost and unnecessary paperwork as well as advertising dollars.
3. 84 PCards are currently issued to employees, therefore reducing cost and unnecessary paperwork associated with small dollar purchase.

Objectives for Fiscal Year 2012-2013:

1. Train city personnel in procurement procedures, applicable law and H.T.E. Software.
2. As a service department continue to 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

Major Budget Changes:

None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/2/2012 17:52

DEPARTMENT: Finance
DIVISION: Purchasing/2014

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	102,147	105,520	105,179	106,952	1%
Materials and Supplies	214	373	150	250	-33%
Purchased Services & Inventory	3,825	0	25	275	N/A
Maintenance and Repair	0	0	0	0	N/A
Other Expenditures	0	4,045	4,045	3,371	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 106,186	\$ 109,938	\$ 109,399	\$ 110,848	1%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Purchasing Manager	1	1	1	1	0%
	1	1	1	1	0%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1. Formal Quotes, Proposals, Bids.	36	40	32	32	20%
2. Contract renewals.	7	9	11	12	-22%
3. # of Requisitions received		1,825	1500	1700	18%
4. PO's Issued	2,113	1,581	2,000	1500	-27%
5. Pcards Issued to End User	52	86	80	100	7%
6. Vendors registered to do business	238	802	378	1000	53%
7. Number of Employees Receiving Purchasing Education Training	89	84	95	95	-13%
8. Cooperative Contracts	16	18	18	20	0%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Safety
DIVISION: Police 3011

Revised
6/26/2012 16:51

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 Burleson. 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.

Mission Statement:

The Burleson 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.

Vision statement:

"In partnership with the community"

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. Pursue the building of a new police headquarters in Burleson.
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.

Accomplishments 2011-2012
Commercial vehicle enforcement program
CLEA Re-Accreditation

Objectives for Fiscal Year 2012-2013:

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.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Safety
DIVISION: Police 3011

Revised
6/26/2012 16:51

continued from page one.

11. Identify and define all community policing activities both Patrol and Community Resource Officer related.
12. Use the new 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.
16. Keep overtime costs as low as possible.
17. Contract for an updated strategic plan.
18. Develop new patrol strategies for specific problems.
19. Hold officers accountable for issues on their beats.
20. Implement full time analysis capability.
21. Perform reviews every 6 months to identify patrol demands.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Safety
DIVISION: Police 3011

Revised
8/2/2012 17:58

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personnel Services	6,058,280	6,384,963	6,215,896	6,495,251	2%
Material and Supplies	80,641	76,760	92,029	108,603	41%
Purchased Services & Inventory	622,784	254,716	279,711	272,478	7%
Maintenance & Repair	216,405	90,894	93,066	90,894	0%
Other Expenditures	169,098	754,350	754,350	746,522	-1%
Capital Outlay	0	0	0	335,500	N/A
TOTAL	\$ 7,147,208	\$ 7,561,683	\$ 7,435,052	\$ 8,049,248	6%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Chief of Police	1	1	1	1	0%
Commander	3	3	3	3	0%
Sergeant	9	9	9	9	0%
Corporal	1	0	0	0	N/A
Police Officer	43	43	43	43	0%
Acc/Crime Prev. Officer	0	1	1	1	0%
Records Supervisor	1	1	1	1	0%
Records Clerk	2	2	2	2	0%
Telecommunications Supervisor	1	1	1	1	0%
Lead Telecommunication Operal	1	1	1	1	0%
Records Coordinator	1	1	1	1	0%
Telecommunications Operator	9	9	9	9	0%
Administrative Secretary	1	1	1	1	0%
Property Room Coordinator	1	1	1	1	0%
Secretary STOP Task Force	1	1	1	1	0%
Victim Assistance Coordinator (F	1	1	1	1	0%
Criminal Investigations Clerk	1	1	1	1	0%
	<u>77</u>	<u>77</u>	<u>77</u>	<u>77</u>	<u>0%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2010-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1					
2 Total calls for service (all)	76,570	55,000	75,124	76,000	38%
3 Arrests	1,243	1,675	1,208	1,300	0%
4 DWI Arrests	95	80	134	130	0%
5 Traffic Enforcement	8,440	14,000	6,740	6,500	-10%
6 Part I Crimes	1,233	1,200	1,022	1,000	0%
7 Part II Crimes	1,577	2,300	1,614	1,600	-1%
Accidents	556	1,200	716	750	-1%

*Estimate as of August 2009

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Safety
DIVISION: Fire / 3012

Revised
6/19/2012 16:11

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.

Mission Statement:

The mission of the Burleson 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.

Major Goals:

1. To provide the Citizens of Burleson with quality fire protection.
2. To provide the Citizens of Burleson and average response time of under 5 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.
4. To provide the Citizens of Burleson with advanced life support emergency medical services.

Fiscal Year 2011-2012 Accomplishments:

1. Deployed personnel at stations according to hazmat, swift water rescue, rope rescue, and USAR teams.
2. All FS 1 (12) personnel were sent to National Fire Academy for Hazmat Training.
3. Sent FS 1 (11) to Nevada Test site for radiological incident training.
4. Purchased a Heavy Rescue Vehicle to enhance technical rescue capabilities.
5. Sent all Fire Lieutenants for Texas Fire Commission Inspector Training.

6. Received a perfect score from Texas Fire Commission bi-annual inspection.

Objectives for Fiscal Year 2012-2013:

1. Promotion of 3 Lieutenants to Captains at Fire Station 1 to strengthen accountability and supervision.
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. Receive swift water rescue purchases made with SERPA grant funds.
4. Continue steps to obtain 4 person staffing to decrease ISO rating.

Major Budget Changes:

No major budget changes.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/2/2012 17:59

DEPARTMENT: Public Safety
DIVISION: Fire / 3012

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	3,057,518	3,210,633	3,207,791	3,256,406	1%
Materials and Supplies	99,845	109,338	113,651	119,337	9%
Purchased Services & Inventory	207,575	125,235	125,123	129,346	3%
Maintenance and Repair	118,283	101,251	72,538	99,336	-2%
Other Expenditures	77,920	255,654	255,654	286,596	12%
Capital Outlay	57,498	44,618	44,618	91,929	106%
TOTAL	\$ 3,618,639	\$ 3,846,729	\$ 3,819,375	\$ 3,982,950	4%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Fire Chief	1	1	1	1	0%
Battalion Chief	2	2	2	2	0%
Lieutenant	9	9	9	9	0%
Apparatus Operator	9	9	9	9	0%
Fire Fighter	12	12	12	12	0%
Sr. Administrative Secretary	1	1	1	1	0%
	34	34	34	34	0%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1. Number of calls for service	3,112	3,200	3,200	3,300	3%
2. Completed Preplans	435	350	540	550	53%
3. Completed Hydrant Tests	2193	2900	2900	2900	0%
4. Staff Hours of fire training	2936	2500	2780	3000	20%
5. Average response time	5.31	5.00	5.32	5.00	0%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Public Safety
DIVISION: Code Enforcement/Fire Prevention/3013

Revised
6/27/2012 8:19

Description:

The Fire Prevention Department is charged with performing administrative and technical duties to plan, organize, and carry out a citywide fire prevention program. The Fire Prevention Department is staffed by the Fire Marshal and one Fire inspector/Investigator. Primary responsibilities include: fire prevention inspections, fire cause and arson investigations, enforcement of nuisance and safety ordinances, public education, hazard material control, fire system reviews and new construction plan review. The Fire Marshal is also charged with overseeing and managing the State Homeland Security Grants.

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.

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.

Fiscal Year 2011-2012 Accomplishments:

1. Received a grant to purchase a urban search and rescue shoring equipment.
2. Received a grant to purchase a command light and a trailer mounted generator.

Objectives for Fiscal Year 2012-2013:

1. To inspect 90% 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.

Major Budget Changes:

No major budget changes have been made for Fiscal Year 2012-2013.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Safety
DIVISION: Fire Prevention 3013

Revised
8/2/2012 18:14

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	228,959	241,257	241,370	244,340	1%
Materials and Supplies	5,370	4,000	6,561	3,500	-13%
Purchased Services & Inventory	53,421	14,524	12,316	14,874	2%
Maintenance and Repair	15,683	6,915	2,097	6,915	0%
Other Expenditures	14,972	74,166	83,299	79,746	8%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 318,405	\$ 340,862	\$ 345,643	\$ 349,375	2%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Fire Prevention	1	1	1	1	0%
Fire Inspector	1	1	1	1	0%
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
● Total number of Fire Inspections	1144	860	900	950	10%
● Fire Investigations	28	35	35	40	14%
● % of Fire Investigation Reports completed within 10 days	100%	100%	100%	100%	0%
● Fire Safety Training Contacts	3,682	5,000	4,000	5,000	0%
● Fire Hazard Complaints Responded to within 24 hours	100%	100%	100%	100%	0%
● Plan Reviews (site plans, building plans, etc.)	211	310	225	275	-11%
● % of Plan Reviewed within 10 days	90%	85%	92%	90%	6%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT:

Public Safety

Revised

DIVISION:

Emergency Services/3014

6/27/2012 8:19

Description:

The Emergency Management Services Division provides management of all types of emergencies and disasters by coordinating the actions of numerous agencies through all phases of a disaster or emergency activity. Additionally, Emergency Management maintains our current Emergency Operations Plan, Emergency Notification Systems, and our Emergency Operations Center.

Mission Statement:

The Mission of The City of Burleson Office of Emergency Management is to protect the Citizens of Burleson from undue hazards through hazard mitigation, maintain a high level of emergency preparedness, provide a coordinated and timely response to all types of emergencies and disasters, and facilitate a quick recovery following a disaster.

Major Goals:

1. Ensure City preparedness by identifying threats, determining vulnerabilities, and identifying required resources before emergencies are encountered.
2. Ensure City response capabilities are sufficient and coordinated.
3. Ensure that the City is prepared to recover from an emergency or disaster in a timely manner.
4. Conduct continued Hazard Mitigation analysis to reduce long-term risk to life and property from hazards.

Fiscal Year 2011-2012 Accomplishments:

Enhanced Inter-Agency Emergency Management Partnerships and developed common procedures.
Upgraded OWS Radios per FCC requirement.

Objectives for Fiscal Year 2012-2013:

1. Increase our public warning capabilities by adding additional outdoor warning siren.
2. Continue to upgrade Emergency Operations Center command and control capabilities via cost effective software and technological development.

Major Budget Changes:

Add OWS Siren

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 10:05

DEPARTMENT: Public Safety
DIVISION: Emergency Services 3014

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	2,782	5,000	3,163	5,000	0%
Materials and Supplies	1,351	19,100	18,799	2,848	-85%
Purchased Services & Inventory	60,394	25,375	25,244	25,667	1%
Maintenance and Repair	6,876	8,129	7,147	8,129	0%
Other Expenditures	48,942	38,119	37,319	32,995	-13%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 120,345	\$ 95,723	\$ 91,672	\$ 74,639	-22%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
No personnel costs are budgeted for this division.					
TOTAL PERSONNEL	0	0	0	0	0

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
• Review/Update Emergency Ops Plan	1	1	1	1	0
Add OWS Siren	1	0	0	1	1

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Municipal Court
DIVISION: Municipal Court/3015

Revised
6/19/2012 16:11

Description:

The Municipal Court of Record, is under the direction of the City Manager, the court is the Judicial Branch of city government. The Court is responsible for the enforcement of all class C misdemeanor complaints filed. The court consists of a Municipal Court Judge, two Associate Judges, City Prosecutor, Director of Court Services, Teen Court Coordinator, two City Marshals, a Warrant/Collection Clerk and two Deputy Court Clerks.

Mission Statement:

The Court Clerk's Office shall serve as the Administrative Arm of the Municipal Court of Record for the City of Burleson. Administrative functions shall include timely and accurate processing of citations and complaints, courteous response to requests for information from the public, responsible collection of assessed fines and fees, and efficient docketing of cases for adjudication.

Major Goals:

1. To provide timely and accurate processing of citations and complaints.
2. To provide courteous responses to requests for information from the public.
3. To be responsible for the collection of assessed fines and fees.
4. To provide efficient docketing of cases for adjudication.

Fiscal Year 2011-2012 Accomplishments:

Traffic Safety Award

Teen Court Competition

Addition of Animal Nuisance Docket

Objectives for Fiscal Year 2012-2013:

Increase revenue and decrease amount of warrants on hand.

Provide proper information to customers of the State Laws and City Ordinances.

Major Budget Changes:

Addition of City Marshal w/vehicle

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Municipal Court
DIVISION: Municipal Court/3015

Revised
8/2/2012 17:46

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	553,869	525,456	529,852	552,645	5%
Materials and Supplies	6,585	5,200	5,200	6,200	19%
Purchased Services & Inventory	41,078	55,191	56,201	106,115	92%
Maintenance and Repair	5,147	3,358	1,593	3,358	0%
Other Expenditures	38,542	51,563	51,563	50,166	-3%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 645,221	\$ 640,768	\$ 644,409	\$ 718,484	12%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Municipal Court Judge	0	0	0.5	0.5	N/A
Municipal Court Associate Judge	0	0	0.5	0.5	N/A
Director of Court Services	1	1	1	1	0%
Assistant Director of Court Service	1	0	0	0	N/A
Deputy Municipal Court Clerk	2	2	2	2	0%
Collection Clerk	1	1	1	1	0%
Senior Court Coordinator	0	0	0	0	N/A
Teen Court Coordinator	1	1	1	1	0%
City Marshal	2	2	2	3	50%
	8	7	8	9	29%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1. Cases Filed	11,365	10,000	10,000	9,500	-5%
2. Jury Trials held	14.00	20.00	24.00	24.00	20%
3. Non-Jury Trials	2	10	60	60	500%
4. Preliminary Hearings	6,445	5,500	4,000	3,500	-36%
5. Warrants Issued	3,994	3,500	3,500	3,500	0%
6. Cases Completed	12,349	11,000	10,000	10,000	-9%
7. Fines Collected	1,556,997	1,100,000	1,100,000	950,000	-14%
8. Clerks in Certification Prgm.	3	4	2	5	25%
9. Dismissed-Deferred	2,662	2,000	2,000	1,800	-10%
10. Dismissed-DSC	475	350	350	300	-14%
11. Dismissed-Ins.	984	700	600	600	-14%
12. Teen Court Sessions	10	25	29	32	28%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
6/27/2012 8:19

DEPARTMENT: Public Works
DIVISION: Administration / 4011

Description:

The Public Works Administration Division includes the Director of Public Works, the Public Works Coordinator and two Administrative Technicians. The Director of Public Works plans, organizes and directs departmental activities through "in the field" contact with managers and other staff. Working with the City Staff in the areas of long-range project planning and extensive public contact relative to delivery of City services are also responsibilities of the Department.

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.

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.

Fiscal Year 2011-2012 Accomplishments:

1. Increased the accuracy of work orders by creating a work order quality control process.
2. Implemented Cityworks use by the Streets and Drainage divisions.
3. Made improvements to Cityworks software for field personnel.

Objectives for Fiscal Year 2012-2013:

1. Continue to increase the accuracy of work orders.
2. Implement real time work order entry using air cards resulting in elimination of data pump operations.
3. To implement Cityworks use in the field by the Streets & Divisions.

Major Budget Changes:

None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/2/2012 18:15

DEPARTMENT: Public Works
DIVISION: Administration / 4011

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	323,751	429,642	429,300	509,175	19%
Materials and Supplies	715	1,552	2,648	2,298	48%
Purchased Services & Inventory	43,035	9,921	6,928	8,284	-17%
Maintenance and Repair	1,167	564	463	439	-22%
Other Expenditures	0	24,861	24,861	21,530	-13%
Capital Outlay	0	0	0	0	
TOTAL	\$ 368,668	\$ 466,540	\$ 464,200	\$ 541,726	16%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Public Works	1	1	1	1	0%
Assistant Public Works Director	0.5	0.5	0.5	2	300%
Op Supt-SW/Drainage	0	0	0	0	N/A
Public Works Coordinator	1	1	1	1	0%
Administrative Tech.	2	1	1	1	0%
GIS Administrator	0	0	0	0	N/A
	<u>4.5</u>	<u>3.5</u>	<u>3.5</u>	<u>5</u>	<u>43%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1 # of calls to Service Center	14,830	12,000	14,400	14,000	17%
2 Reduce # Service Requests	1,170	3,000	-2,400	400	-87%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Works
DIVISION: Facilities Maintenance/4016

Revised
6/27/2012 8:19

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.

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.

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.

Fiscal Year 2011-2012 Accomplishments:

1. Performed HVAC upgrade at Hill College facility.
2. Added janitorial service for Fire Station 3.

Objectives for Fiscal Year 2012-2013:

1. Begin tracking all work with a work management system
2. Track inventory within Sungard database.
3. Streamline garbage collection at various facilities.
4. Streamline furniture setup at various facilities.

Major Budget Changes:

Reorganization resulting in staff reduction from 6 employees to 2.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Works
DIVISION: Facilities Maintenance/4016

Revised
8/2/2012 18:19

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	345,221	378,175	363,757	156,486	-59%
Materials and Supplies	29,827	31,774	32,244	23,899	-25%
Purchased Services & Inventory	79,131	78,574	78,020	127,703	63%
Maintenance and Repair	93,627	110,519	144,563	231,002	109%
Other Expenditures	16,614	33,612	33,612	24,550	-27%
Capital Outlay	0	0	0	0	0%
TOTAL	\$ 564,420	\$ 632,654	\$ 652,196	\$ 563,640	-11%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Facility Maintenance Supervisor	1	1	1	0	-100%
Facility Maintenance Tech III	2	2	2	2	0%
Facility Maintenance Tech I	1	1	1	0	-100%
Facility Maintenance Worker	2	2	2	0	-100%
Facility Maintenance Worker (T	0.5	0.5	0.5	0.5	0%
	6.5	6.5	6.5	2.5	-62%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1. Electrical Repairs	120	150	150	161	20%
2. Plumbing Repairs	50	50	50	44	0%
3. HVAC Repairs	50	50	50	63	0%
4. Carpentry Repairs	150	150	150	127	10%
5. Remodling	35	35	35	29	0%
6. Grounds Maintenance	900	900	900	1,046	15%
8. Preventative Maintenance Hours	1,400	1,400	1,400	1,660	10%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
6/27/2012 8:30

DEPARTMENT: Public Works
DIVISION: Street - Pavement Maintenance / 4017

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, microsurface, chip seal, crack sealing, and mill & overlay operations. Moreover, this division provides emergency response for barricading during any emergency condition.

Mission Statement:

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

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.

Fiscal Year 2011-2012 Accomplishments:

1. Completed 10 lane miles of mill and overlay through annual contract
2. Completed 20 lane miles of crack sealing with in-house crews
3. Completed 24,000 square feet of utility cut repairs with in-house crews
4. Completed 350,000 square feet of pavement maint. and repair with in-house crews
5. Completed 33,436 square yards of concrete pavement through contract & in-house forces
6. Completed 5,000 lbs. plus of concrete lifting to reduce ponding on concrete pavements
7. Establish sidewalk inventory and baseline condition rating.

Objectives for Fiscal Year 2012-2013:

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, and/or chip seal
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
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.

Major Budget Changes: None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/2/2012 18:16

DEPARTMENT: Public Works
DIVISION: Street - Pavement Maintenance / 4017

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	733,284	765,439	776,702	682,528	-11%
Materials and Supplies	9,995	17,129	17,914	17,664	3%
Purchased Services & Inventory	385,154	353,241	378,099	372,731	6%
Maintenance and Repair	1,059,952	987,101	980,234	986,859	0%
Other Expenditures	100,731	210,309	210,309	216,426	3%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 2,289,116	\$ 2,333,219	\$ 2,363,258	\$ 2,276,208	-2%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Assistant Public Works Director	0.5	0.5	0.5	0	-100%
Street Superintendent	0.67	0.67	0.67	1	49%
Street Maintenance Senior Crew	1	1	1	1	0%
Street Maintenance Crew Leader	2	2	2	1	-50%
Street Equipment Operator	2	2	2	2	0%
Street Maintenance Worker I and II	8	8	8	8	0%
	14.17	14.17	14.17	13	-8%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Lane miles crack sealed	31	25	25	25	0%
Lane miles chip sealed	0	5.00	0.00	5.00	0%
Lane miles microsurfaced	8	9.00	0.00	7.00	-22%
Lane miles mill and overlaid	6	4.00	10.00	4.00	0%
SF/Utility cuts repaired/5days	56,590	30,000	30,000	24,000	-20%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT:

Public Works

Revised

DIVISION:

Street - Drainage Maintenance / 4018

6/27/2012 8:35

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.

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.

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.

Fiscal Year 2011-2012 Accomplishments:

1. Completed multiple mowing cycles of open channels for a total of approx. 490 acres
2. Completed open channel and ditch cleaning of approx. 15,000 linear feet
3. Completed an inventory of all non point source outfalls within the drainage system
4. Provided dry weather screening of all outfall structures performed after a 72 hour time frame without rain fall
5. Completed chemical applications (2) to key drainage channels

Objectives for Fiscal Year 2012-2013:

1. Perform dry weather screening for 263 drainage outfall points as per requirements in the Storm Water Management Plan
2. Perform all Storm Water Management Plan requirements per schedule
3. Mow 100% of existing 58 acres of drainage channels a minimum of once every 30 days during the growing season. (350 acres of mowing annually)
4. Update drainage outfall inventory annually, recalculate number of outfall points and map on storm water map
5. Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
6. Perform minor storm sewer repairs as needed.

Major Budget Changes: None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Works
DIVISION: Street - Drainage Maintenance / 4018

Revised
8/2/2012 18:17

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	227,508	177,823	163,021	312,146	76%
Materials and Supplies	1,484	3,269	2,994	3,369	3%
Purchased Services & Inventory	6,778	8,223	8,268	8,306	1%
Maintenance and Repair	91,417	44,335	34,088	44,335	0%
Other Expenditures	36,182	55,127	55,127	57,087	4%
Capital Outlay	18,785	0	0	190,000	0%
TOTAL	\$ 382,154	\$ 288,777	\$ 263,498	\$ 615,243	113%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Street Superintendent	0.20	0.20	0.2	1	400%
Street Drainage Crew Leader	1	1	1	1	0%
Street Drainage Equip Operator	3	2	2	2	0%
	<u>4.20</u>	<u>3.20</u>	<u>3.20</u>	<u>4</u>	<u>25%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Linear Feet of Channel - Maintained	32,000	40,000	25,000	25,000	-38%
Acres Mowed - Channels	350	850	290	460	-46%
Outfall Structures - Inventoried and Screened	0	50	50	50	0%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT:
DIVISION:

Public Works
Street - Traffic Maintenance/4019

Revised
6/27/2012 8:38

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.

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.

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.

Fiscal Year 2011-2012 Accomplishments:

1. Maintained 1000 signs due to damage, vandalism or expiration of useful life.
2. Installed over 150 new signs related to engineering requests and new subdivisions.
3. Installed/maintained 15,000 linear feet of pavement markings.
4. Installed 7,500 square feet of hot tape for stop bars, school zones, and crosswalks
5. Programed school zone flasher timers in accordance with BISD time schedules for individual school zones.

Objectives for Fiscal Year 2012-2013:

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 15 school zone flashers and update annual program for school zone flashers based on school calendar
6. Perform annual ground level PM to 100% of 9 signalized intersections
7. Inspect 100% of the 9 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.

Major Budget Changes: None

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/2/2012 18:18

DEPARTMENT: 001-4019
 DIVISION: Street - Traffic Maintenance

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	107,782	115,695	119,238	105,133	-9%
Materials and Supplies	68,506	68,009	68,009	68,059	0%
Purchased Services & Inventory	12,652	3,333	3,207	3,367	1%
Maintenance and Repair	18,868	18,100	17,317	20,354	12%
Other Expenditures	8,519	19,625	19,625	19,212	-2%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 216,327	\$ 224,762	\$ 227,396	\$ 216,125	-4%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Street Superintendent	0.13	0.13	0.13	0	-100%
Signal Technician	1	1	1	1	0%
Signs & Markings Technician	1	1	1	1	0%
	2.13	2.13	2.13	2	-6%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
New Signs Installed	252	400	150	200	-50%
Existing Signs Maintained	1,643	1,300	1,200	1,200	-8%
Pavement Markings LF	12,791	49,500	35,000	35,000	-29%
PM Services Performed*	11	13	12	13	0%

*Includes 8 school zone flashers and 5 signals.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
5/11/2012 15:26

DEPARTMENT: Neighborhood Services
DIVISION: Administration - 4511

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.

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

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.

Fiscal Year 2011-2012 Accomplishments:

1. Instrumental in implementation of off-site adoption program.
2. Instrumental in expanding micro-chipping program.
3. Directed and supported staff in the implementation of Animal Services social networking (Face book and stray corner).
- 4 Supported staff in the implementation of the Injured Animal Program.
5. Instrumental in the implementation of community asset based compliance assistance program.
6. Directed and supported staff in completing the inventory of substandard structures
7. Directed and supported staff in completing the inventory of legal non-conforming signs.
8. Directed and supported staff in the implementation of code enforcement feedback survey.
9. Directed and supported staff in the implementation of interdepartmental Mosquito control program.
10. Directed and supported staff in the implementation of community service program - Litter RANGERS.

Objectives for Fiscal Year 2012-2013:

1. Assist with providing online responsible pet ownership course for first offense violations in lieu of impoundment developing community asset based compliance/assistance program.
2. Assist with conducting a survey relative to Animal Services.
3. Develop a comprehensive Code Enforcement monthly reporting system
4. Assist with implementing a multifaceted educational campaign for animal Services.
5. Continue updating SOP's for divisions.
6. Completion of the Animal Shelter Disaster plan.
7. Assist with increasing volunteerism at the shelter.
8. Assist with identifying the needs to install security measure at the Animal Shelter.
9. Assist with updating City's food establishment ordinance.
10. Assist with implementing an interdepartmental cross-training program.

Major Budget Changes:

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Neighborhood Services
DIVISION: Administration - 4511

Revised
8/2/2012 18:20

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	108,098	112,289	132,656	166,671	48%
Materials and Supplies	464	534	534	684	28%
Purchased Services & Inventory	3,972	215	215	215	0%
Maintenance and Repair	0	0	0	0	N/A
Other Expenditures	0	4,188	4,188	3,527	N/A
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 112,534	\$ 117,226	\$ 137,593	\$ 171,097	46%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Neighborhood Servic	1	1	1	1	0%
Administrative Secretary	0	0	0	1	N/A
	1	1	1	2	100%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1. NS Deptmtl meetings held	10	11	11	12	9%
2. Division meetings held	120	144	130	135	
3. City Council meetings attnnd	21	20	19	22	10%
4. Spcl Events worked	4	6	5	8	33%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Neighborhood Services
DIVISION: Animal Services/4514

Revised
6/27/2012 8:46

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.

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.

Major Goals:

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

Fiscal Year 2011-2012 Accomplishments:

1. Expanded micro-chipping program by providing service to the general public animal population outside the city limits.
2. Implemented Off-site adoption events at Yappy Hour, Founders day celebration, and Community Health Fair.
3. Implemented Injured Animal Program that provides medical care to sick and injured animals stray animals that come into the shelter that would otherwise be euthanized.

4. Implemented school education program promoting responsible pet ownership and bite prevention, attending after school programs and summer camps.

5. Implemented a helping paws program providing donated food to unemployed pet owners.

6. Implemented a social network (face book and stray corner) to increase adoptions and return pet to owners.

Objectives for Fiscal Year 2012-2013:

1. To provide an online responsible pet ownership course for first offense violations in lieu of impoundment fee.
2. To implement a foster program for unweaned infant animals and nursing mothers.
3. To continue working with area rescue groups and humane societies to increase placement of homeless animals.
4. To implement multifaceted educational campaign.
5. Conduct survey of community needs, values and practices.
6. To identify the needs / options to develop a program to recruit and increase volunteerism at the shelter.
7. To identify the needs to enhance and install security measures at the shelter.
8. To update Chapter 6 of the code of Ordinances.
9. To update SOP.

Major Budget Changes:

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/2/2012 18:25

DEPARTMENT: Neighborhood Services
DIVISION: Animal Services - 4514

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	270,138	281,186	270,841	285,136	1%
Materials and Supplies	24,370	24,796	29,531	26,406	6%
Purchased Services & Inventory	38,875	33,466	29,632	32,914	-2%
Maintenance and Repair	5,463	2,576	2,150	2,576	0%
Other Expenditures	5,983	30,916	30,916	28,150	-9%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 344,829	\$ 372,940	\$ 363,070	\$ 375,182	1%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Animal Control Supervisor	1	1	1	1	0%
Animal Control Officer	2	2	2	2	0%
Sr. Animal Control Officer	1	1	1	1	0%
Animal Shelter Tech	1	1	1	1	0%
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1. Animals handled	2,790	2,490	2,845	2,930	18%
2. Animals adopted	531	520	542	558	7%
3. Requests for service	8,239	6,000	8,405	8,657	44%
4. Bite Cases	19	70	25	30	-57%
5. Citations/warnings issued	244	315	250	258	-18%
6. Shelter visitors served	6,332	7,400	6,459	6,660	-10%
7. Rabies positive cases	6	N/A	8	10	

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
6/27/2012 9:40

DEPARTMENT: Neighborhood Services
DIVISION: Environmental Services 4515

Description:

Environmental Services is responsible for protecting public health and the environment. Environmental Services is responsible for the stormwater management, mosquito (vector) surveillance and control, and household hazardous waste disposal programs. 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 between the City and TCPH; and enforcing health violations. Environmental Services serves as the Executive Director for Keep Burleson Beautiful. Environmental Services educates the public on stormwater related issues and coordinates public involvement activities such as community litter pickup events, Adopt-A-Spot, and Litter Rangers. Environmental Services is prepared to respond to hazardous materials incidents at the request of PD and Fire and serve as the liaison between the City and the responsible party to ensure proper cleanup and reporting. Environmental Services responds to complaints and takes enforcement action as necessary.

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 environment.

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 incidents.
7. To respond to citizen questions, request for services, and complaints in a courteous, prompt, and professional manner.

Fiscal Year 2011-2012 Accomplishments:

1. Implemented an interdepartmental mosquito surveillance & control program in cooperation with Parks Maintenance and Code Compliance.
2. Developed and implemented a volunteer litter pick up program called Litter Rangers. Litter Rangers is a program through which volunteers can earn community service hours. The program is open to any volunteer, including court appointed volunteers. For every bag of litter collected, the volunteer earns 1 hour of community service.
3. Established a process for the consideration and evaluation of programs and events sponsored by Keep Burleson Beautiful.
4. Obtained coverage under the TCEQs General Permit to discharge pesticides. This new state permit was issued on November 1, 2011 and regulates the discharge of pesticides into waters of the United States.

Objectives for Fiscal Year 2012-2013:

1. To develop targeted educational outreach materials on stormwater pollution prevention.
2. To enhance the stormwater pollution prevention employee training program.
3. To obtain authorization under the Texas Pollutant Discharge Elimination System (TPDES) Small Municipal Separate Storm Sewer Systems (MS4) General Permit by submitting a Notice of Intent (NOI) and a stormwater management program.
4. To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
5. To educate the public on mosquito control and bite prevention.
6. To increase awareness of the household hazardous waste disposal program.
7. To propose revisions to the food establishment ordinance.
8. To increase volunteerism in Keep Burleson Beautiful programs and events.
9. To review SOPs for emergency response and ensure proper training is obtained.
10. To identify a new system for tracking environmental services complaints.

Major Budget Changes:

Decision packages included.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Neighborhood Services
DIVISION: Environmental Services 4515

Revised
8/3/2012 8:33

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	74,020	78,204	75,825	78,131	0%
Materials and Supplies	1,570	2,351	2,439	1,626	-31%
Operating Expenditures	33,643	25,825	28,070	29,100	13%
Maintenance and Repair	-	-	-	-	N/A
Other Expenditures	1,571	10,748	10,748	8,477	-21%
Capital Outlay	-	-	-	-	N/A
TOTAL	\$ 110,804	\$ 117,128	\$ 117,082	\$ 117,334	0%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Environmental Programs Specialist	1	1	1	1	0%
	1	1	1	1	0%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2012-2013 CHANGE
1 Stormwater education (people reac	-	-	0	-	#DIV/0!
2 IDDE investigations	-	-	0	-	#DIV/0!
3 HHW participation	-	-	0	-	#DIV/0!
4 Litter cleanup volunteer hours	-	-	0	-	#DIV/0!
5 Mosquito traps set	-	-	0	-	#DIV/0!
6 Area treated for mosquitoes	-	-	0	-	#DIV/0!
7 Food establishment permits	-	-	0	-	#DIV/0!
8 Food establishment inspections	-	-	0	-	#DIV/0!
9 Swimming pool permits	-	-	0	-	#DIV/0!
10 Swimming pool inspections	-	-	0	-	#DIV/0!
11 OSSF permits	-	-	0	-	#DIV/0!
12 OSSF enforcement cases	-	-	0	-	#DIV/0!

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Community Development
DIVISION: Planning/5011

Revised
6/27/2012 9:45

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.

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.

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 the planning and development decision making of the public and private sectors.

Fiscal Year 2011-2012 Accomplishments:

1. Conducted lean management analysis for 5 planning processes to reduce application process time by 20%.
2. Improved customer service by reducing Development Assistance Committee comment response time in half.
3. Reinstated quarterly Development Roundtables for feedback on proposed changes and revisions to policies and procedures related to development.
4. Adoption of Context Sensitive Street designs.
5. Completed 10 Code Amendments including a new Sign ordinance and Old Town Design Standards ordinance.
6. Processed 25 Plats, 10 Variances and waivers, 20 Site Plans, 30 Zoning Cases.

7. Assisted in the processing of XX Gas Well Applications.
8. Completed annexation of xx acres of land into city boundary.
9. Adoption of Transit Station concept and market area analysis for TOD and Old Town area

Objectives for Fiscal Year 2012-2013:

1. Implementation of Comprehensive Plan
 - a. Analyze and amend existing zoning ordinance.
 - b. Analyze and identify amendments to existing subdivision ordinance.
 - c. Analyze and identify amendments to other development ordinances.
2. Implementation of SH 174 corridor plan (adoption of overlay ordinance)
3. Create a development education and outreach program for the community (especially SH-174 and IH-35 areas)
4. Conduct annual training seminars for the Planning and Zoning Commission.
5. Continue to use the Developer's Roundtable for feedback on proposed changes and revisions to policies and procedures related to development.

Major Budget Changes:

None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Community Development - Planning Divisior
DIVISION: Planning/5011

Revised
8/3/2012 8:36

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	385,219	428,619	406,624	476,183	11%
Materials and Supplies	3,861	2,700	3,281	2,700	0%
Purchased Services & Inventory	89,979	50,846	1,441	102,846	102%
Maintenance and Repair	0	0	0	0	N/A
Other Expenditures	4,676	52,310	52,310	39,496	-24%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 483,735	\$ 534,475	\$ 463,656	\$ 621,225	16%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Community Developm Planning Officia	1	1	1	1	0%
Planner II	0	0	1	1	N/A
Development Coordinator	3	2	2	2	0%
Sr. Administrative Secretary	0	1	0	0	-100%
	1	1	1	1	0%
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Development meetings with applicants	107	100	95	75	-20
Plat, Zoning, Commercial Site Plan applications processed	67	55	60	70	10
Long Range Plans completed	3	2	1	0	-1
Community Presentations/ Townhalls	8	5	5	12	7
Board Training Sessions Completed	0	3	2	4	2
Ordinance amendments processed	19	15	10	6	-4
Agenda Preparations for meetings - DAC, P&Z, City Council	74	92	100	100	0

CITY OF BURLESON

ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Community Development
DIVISION: Building Inspections/5012

Revised
8/3/2012 10:08

Description:Facilitates viable planning principles and policies to help guide and manage the development patterns of the City by enforcing the construction codes and zoning ordinance of the City of Burleson and by providing high quality plan review, permitting and inspection services. 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.

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 developments in the City of Burleson and its extra-territorial jurisdiction.

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 appearance 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.

Fiscal Year 2011-2012 Accomplishments:

1. To date (8.3.2012) a total of 53 commercial permits have been issued as compared to 43 for all of last fiscal year.
2. Updated fee schedule.

3. Created "One App" for a one page permit application.
4. Enhanced more interactive and user friendly website.

Objectives for Fiscal Year 2012-2013:

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 make all inspections within twenty-four hours of request. (Based on current "one-a-day" inspections.)
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.

Major Budget Changes:

1. No major budget changes are predicted.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Community and Economic Development
DIVISION: Building Inspections/5012

Revised
8/3/2012 8:37

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	414,236	304,360	293,479	309,625	2%
Materials and Supplies	2,291	3,965	2,063	2,860	-28%
Purchased Services & Inventory	30,228	14,183	12,521	11,265	-21%
Maintenance and Repair	6,993	1,373	380	1,373	0%
Other Expenditures	7,989	33,289	33,289	34,784	4%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 461,737	\$ 357,170	\$ 341,732	\$ 351,807	-2%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Building Official	1	1	1	1	0%
Building Inspector	3	2	2	2	0%
Building Permits Specialist	1	1	0	0	-100%
Building Permits Specialist (P	0.5	0	0.5	0.5	N/A
Administrative Secretary	1	1	1	1	0%
	<u>6.5</u>	<u>5</u>	<u>4.5</u>	<u>4.5</u>	<u>-10%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Total Permits Issued	4,219	7,264	3,500	3,675	-3,589
New Residential Building Permits Issued	224	312	180	189	-123
New Commercial Building Permits Issued	26	17	15	18	1
Total Construction Valuation	\$90,507,404	\$65,000,000	\$51,500,000	\$53,000,000	-\$12,000,000
Garage Sales Issued	1,857	1,857	2,150	2,258	401
Garage Sale Revenue	\$24,058	\$24,058	\$29,050	\$30,503	\$6,445
Total Inspections Made	13,041	14,311	10,500	11,025	-3,286
Front Desk Customer Service Requests	12,386	18,000	9,975	10,474	-7,526
Total Fees Collected	\$5,290,5	\$1,092,668	\$545,000	\$5,72,250	-\$520,418

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Neighborhood Services
DIVISION: Code Compliance - 5013

Revised
6/27/2012 10:09

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.

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.

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

Fiscal Year 2011-2012 Accomplishments:

1. Assisted with implementation of the interdepartmental Mosquito control Program.
2. Developed a survey to solicit the community input of the effectiveness of the code enforcement Division.
3. Inspection inventory completed of substandard structures in the city.
4. Inventory completed of legal non-conforming signs and property owners notified.
5. Initiated the development of a strategic Code Enforcement Program.

Objectives for Fiscal Year 2012-2013:

1. To have staff become certified through the American Association of Code Enforcement (AACE) as Zoning Enforcement Officers and/or Housing and Property maintenance Inspectors. compliance/assistance program.
2. To research and develop repeat offender regulations for Council consideration.
3. To implement Interdepartmental cross-training program.
4. To continue updating SOP's.
5. To continue increasing pro-active code enforcement activity.
6. To research and propose amendments to the codes identified by the stakeholders.
7. To identify the requirements to initiate the demolition / repair of the inventoried substandard structures.

Major Budget Changes:

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Neighborhood Services
DIVISION: Code Compliance/5013

Revised
8/3/2012 8:38

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	133,497	138,801	138,519	140,731	1%
Materials and Supplies	1,167	1,081	869	1,081	0%
Purchased Services & Inventory	20,417	12,137	23,158	15,561	28%
Maintenance and Repair	2,477	1,081	1,889	1,081	0%
Other Expenditures	7,672	19,871	18,897	17,996	-9%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 165,230	\$ 172,971	\$ 183,332	\$ 176,450	2%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Code Enforcement Officer	2	2	2	2	0%
	2	2	2	2	0%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
<u>Staff Actions by category*</u>					
High Grass	584		600	630	
Junk & Trash	384		400	420	
Junked Vehicle	65		75	80	
Signs	844		1,000	1,050	
New Storage buildings/fence	305		305	305	
Paking in yard	121		150	160	
All other cases	257		300	315	
Total Inspections	2,747		3,000	3,150	

*Numbers reflect all staff actions taken on cases of each type.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT:	Engineering Services	Revised
DIVISION:	Capital Improvements / 5511	6/27/2012 10:09

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.

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.

Major Goals:

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

Fiscal Year 2011-2012 Accomplishments:
See attached page

Objectives for Fiscal Year 2012-2013:

1. Complete the design and construction of the pre-2005 and 2005 -09 Bond Programs. Commencement of Year 2 of the 2010-2014 Water & Sewer Bond Program.
2. Coordinate with other governmental agencies on current and proposed projects that directly affect the citizens of Burleson.
3. Creation and implementation of a capital improvements plan for streets, water, and sanitary sewer projects for future years.
4. To provide effective engineering support to the public, City staff, and City Council.

Major Budget Changes: None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 10:18

DEPARTMENT: I Engineering Services
DIVISION: Capital Improvements - 5511

Description:

Capital Improvements division administers the design, acquisition of Right of Ways 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 plans.

Fiscal Year 2011-2012 Accomplishments:

1) Initiated design on the following

Citywide Drainage Improvements
Lift Station Removal
24" Water Transmission Lines (LPP)
SE Tarrant Street Low Water Crossing
TXDOT SH 174 Medians
SCADA System and Security
5 MGD Pump Station & UPP Transmission Line
Alsby Boulevard Extension
Fox Lane Sewer Extension
CCN Boundary

2) Completed design on the following:

SE Tarrant Street Low Water Crossing
TXDOT SH 174 Medians
24" Water Transmission Lines (LPP)
N/S Connector (Spinks Backage Road)
MV Elevated Tank Restoration
Signal at McAlister Road and NW Renfro
Fox Lane Sewer Extension
Russel Farm - Asbestos Survey, Environmental Assessment, Survey
CCN Boundary

3) Initiated right-of-way acquisition on the following:

Russell Park
Alsby Rehabilitation Phase 2 (visibility easements)

4) Completed right-of-way acquisition on the following:

Russell Farm-Appraisal
Alsby Rehabilitation Phase 2 (visibility easements)
North Creek Relief Sewerline (Non-M.H.)
Fox Lane Sewer Extension

5) Initiated construction on the following:

Brushy Mound Median
SE Tarrant Street Low Water Crossing
Tank Replacement at Brushy Mound
UPRR Ellison Street Sidewalk
2011 Independent Waterline Replacement
2011 Independent Sewerline Replacement
2012 School Safe Routes
Alsby Rehabilitation Phase 2 (fence removal)

6) Completed construction on the following:

UPRR Ellison Street Sidewalk
2011 Independent Waterline Replacement
2011 Independent Sewerline Replacement
Thomas Street Sewer Rehab 2011
UPP to LPP Transfer Valves
2012 School Safe Routes
Phase 1 Business Park Infrastructure Improvements
SE Tarrant Street Low Water Crossing
UPRR Ellison Street Sidewalk

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Engineering Services
DIVISION: Capital Improvements - 5511

Revised
8/3/2012 8:39

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	107,405	86,919	79,682	88,679	2%
Materials and Supplies	1,289	2,575	1,891	2,141	-17%
Purchased Services & Inventory	26,374	8,102	9,534	8,000	-1%
Maintenance and Repair	4,532	1,807	1,723	1,807	0%
Other Expenditures	12,236	38,510	38,520	39,893	4%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 151,836	\$ 137,913	\$ 131,350	\$ 140,520	2%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Engineering	0.34	0.34	0.34	0.34	0%
Deputy City Engineer	1	1	1	1	0%
Civil Engineer	1	1	1	1	0%
Chief Engineering Inspector	1	1	1	1	0%
Engineering Inspector	1	1	1	1	0%
Engineering Development Coord	1	1	1	0	-100%
	5.34	5.34	5.34	4.34	-19%

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1 Projects Inspected	47	27	23	28	4%
2 Wtr/WstWtr/Stm Lines Insp'd (lf)	165,000	120,000	tbd	tbd	TBD
3 Paving Inspected (lf)	110,000	105,000	tbd	tbd	TBD
4 Init. Design CIP Bond Projects	11	7	10	8	14%
5 Init. Const CIP Bond Projects	10	8	8	10	25%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Engineering Services
DIVISION: Development / 5512

Revised
6/27/2012 10:23

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, site plans and zoning changes 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 development ordinances and state and federal law and are designed in accordance with accepted engineering principles. This division also provides substantial input into the GIS system and maintains construction plans and filing documents in the City's maproom. The division evaluates drainage concerns and floodplain issues for citizens and is responsible for the City's floodplain management and maintaining records required for the City's CRS rating for flood insurance. The division sets and implements impact fees and participates in gas well issues.

Mission Statement:

To serve the development community and the citizens of Burleson by ensuring that infrastructure installed by developers is designed to City standards. This is accomplished by providing the following services:

1. Review of subdivision and related site and infrastructure plans;
2. Development and maintenance of the City's digital land management maps;
3. Organization and maintenance of the City's public infrastructure construction plans;
4. Floodplain management;
5. Coordination and review of gas well permits within the City; and
6. Customer service for a variety of development-related questions and concerns.

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.

Fiscal Year 2011-2012 Accomplishments:

1. Received an improved rating of 7.0 for the FEMA Community Rating System, the first rating change since 2007.
2. Prepared request for and awarded a \$450,000 Federal Green Ribbon Grant for landscape and irrigation improvements to the SH174 Median project.
3. Received an additional \$699,000 in Federal funding for the Alsbury Boulevard extension project.
4. Continued Mobility Plan and update to Master Thoroughfare Plan, including major changes to road system and beginnings of a bike path plan.
5. Produced two semiannual Water and Wastewater Impact Fee Reports and received Council approval to raise fees.
6. Successfully petitioned TXDOT for significant changes to SH174 Median Plan, including the addition of four additional turning locations, one major intersection (BISD/Walmart) and a second future intersection (Johnson/Gardens/Gregory)
7. Added water lines from adjacent CCNs to the GIS database. Significantly improved relations with Johnson County, JCSUD and Bethesda utilities.
8. Created a GIS database that tracks citizen complaints and "issues" of all types, by property address.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Engineering Services
DIVISION: Development / 5512

Revised
6/27/2012 10:23

Description:
continued from page one

9. Began navigation to paperless plan review by cutting number of plat copies required from 25 to 3, preparing electronic DAC packet for distribution to internal and franchise utility interests, comments letters by email.
10. Revised plat submittal procedures including internal checklists, DAC packet, application, etc.
11. Took over platting and DAC during transition process. Much improved relations and customer satisfaction with City process indicated by development community.

Objectives for Fiscal Year 2012-2013:

1. Continue electronic plan acceptance policies and navigation to paperless plan review and processing.
2. Investigate further opportunities for increasing our ranking in the Community Rating System with NFIP (potentially reduce flood insurance rates in the city).
3. Revise Subdivision and Development Ordinance and Design Standards Manual to effectively implement Complete Streets concepts from Mobility Plan creation.
4. Create improvements on developer side for Plat, DAC - checklists, website, etc.

Major Budget Changes: None.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 8:40

DEPARTMENT: Engineering Services
DIVISION: Engineering/Development/5512

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	153,709	210,973	210,591	214,155	2%
Materials and Supplies	2,187	2,500	4,750	2,300	52%
Purchased Services & Inventory	96,887	85,500	80,700	90,800	13%
Maintenance and Repair	1,380	1,880	1,880	2,380	-27%
Other Expenditures	1,251	22,411	22,561	9,046	-60%
Capital Outlay	0	0	0	0	0%
TOTAL	\$ 255,414	\$ 323,264	\$ 320,482	\$ 318,681	-1%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Engineering	0.33	0.33	0.33	0.33	0
Deputy City Engineer	1	0	0	0	0
Project Engineer	0	0.67	0.67	0.67	0
Senior Engineering Technician	0	0	0	0	0
Engineering Technician	1	1	1	1	0
Engineering Development Coord	0	0	0	0.6	1
	2.33	2	2	2.6	1

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Res. Engineering Plans Reviewed	8	6	5	6	17%
Comm. Eng. Plans Reviewed	18	15	10	15	33%
CFCs Executed	21	18	8	10	20%
Gas Well Permits/Extensions	16	14	16	6	-167%
Plat Applications Reviewed	25	40	44	48	8%
Site Plans Reviewed	12	15	18	18	0%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Engineering Services
DIVISION: Gas Well Development / 5513

Revised
8/3/2012 10:20

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 is also responsible for routine inspection of all gas well sites for compliance with city regulations, and responds to all emergency calls on a 24/7/365 basis. 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.

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.

Major Goals:

1. Inspect gas well pad sites twice per week (Monday- Friday) for compliance with ordinance, possible leaks or other infractions.
2. Provide the first response 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. Thoroughly and effectively review all gas well development applications for compliance potential affects on City's natural development.
4. Chair and participate as an integral part of the Gas Well Review Committee.
5. Respond to citizen inquiries in a timely and professional manner.
6. Assure proper testing of gas well sites is completed to protect the safety of the citizens of Burleson

Fiscal Year 2011-2012 Accomplishments:

1. Obtain TEEKS Certification for Gas Well Inspectors for both inspectors.
2. Completed TCEQ air quality testing for 4 gas well sites in Burleson at no charge to the City.
3. Processed permits for and completed inspection on 8 new gas wells and 7 permit extension gas wells.
4. Obtained updated gas pipeline and ETJ well data from TRRC and made that available on GIS for reference.
5. Completed setup and input for comprehensive Gas Well Database to provide easy access to gas well permit information for city wells.
6. COB Gas Well personnel were founding members of the Oil and Gas Regional Roundtable, a group now comprised of 10 member cities that meet monthly for education and to discuss gas well related issues and share information.

Fiscal Year 2011-2012 Accomplishments(continued)

7. Completed landscaping on 15 sites

Objectives for Fiscal Year 2012-2013:

1. Continue to visit each pad-site for compliance at least every two times per week.
2. Reduce number of complaints resulting from excessive noise level through pro-active measures and coordination with gas well operators.
3. Stay current and continue to monitor air quality and other issues that arise in the industry.
4. Complete revisions to the Gas Well Ordinance to update with current issues.
5. Increase compliance with the ordinance with completion of landscaping at many well sites now complete from drilling.
7. Perform a survey of surrounding cities and for fee comparison and assure Burleson stays current with area average fee structure.

Major Budget Changes:

None.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 8:41

DEPARTMENT: Engineering Services
DIVISION: Gas Well Development / 5513

EXPENDITURES	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Personal Services	204,322	270,424	267,229	270,910	0%
Materials and Supplies	4,270	5,900	4,310	5,800	-2%
Purchased Services & Inventory	14,748	8,499	7,695	7,483	-12%
Maintenance and Repair	10,986	9,501	9,444	10,038	6%
Other Expenditures	5,680	19,784	19,784	15,150	-23%
Capital Outlay	0	0	0	0	0%
TOTAL	\$ 240,006	\$ 314,108	\$ 308,462	\$ 309,381	-2%

PERSONNEL (IN WORKER YEARS)	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Director of Engineering	0.33	0.33	0.33	0.33	0
Project Engineer	0	0.33	0.33	0.33	0
Gas Well Development Supervis	1	1	1	1	0
Gas Well Development Inspector	1	1	1	1	0
Engineering Development Coord	0	0	0	0.4	0.40
	2.33	2.66	2.66	3.06	0.5

PERFORMANCE MEASURES	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Number of pad sites inspected	53	55	61	58	3
Number of applications reviewed	25	32	16	6	(26)
Number of Violations addressed	11	11	13	10	(1)
Number of Site Visits	3,936	6,032	4,520	6,032	-

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Park and Recreation
DIVISION: Administration/6011

Revised
7/24/2012 13:17

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.

Mission Statement:

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

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.

Fiscal Year 2011-2012 Accomplishments:

1. Modified Brick membership requirements that have stabilized revenue into a predictable pattern.
2. Exceeded BRiCk proposed FY 11 revenue projection.
3. Reduced BRiCk operating budget by \$50K.
4. Completed construction of the new Meadowcrest park.
5. Completed design and construction of the Centennial Park.
- 5 Completed renovations to the Burleson Memorial Cemetery.
6. Completed construction of the Oak Valley Trail.

Objectives for Fiscal Year 2012-2013:

1. To acquire the property adjacent to Bailey Lake.
2. To begin construction of the Bailey Lake improvements.
3. Achieve 80% revenue recovery of the operation of the new recreation center.
4. Continue to reduce BRiCk operations expenses.
5. To select consulting firm and begin design of Village Creek Trail Segment 1.
6. To merge completely facility grounds crew with park maintenance and improve the overall quality of the park system.
7. Finish the Centennial Year with the planting of 100 trees at Centennial Park as a community project.

Budget Changes:

No significant changes.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Parks and Recreation
DIVISION: Administration/6011

Revised
8/3/2012 8:42

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	196,146	188,230	188,366	248,565	32%
Materials and Supplies	39	0	35	0	#DIV/0!
Purchased Services & Inventory	7,557	0	9	0	#DIV/0!
Maintenance and Repair	202	0	0	0	N/A
Other Expenditures	85,061	8,240	48,090	10,420	26%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 289,005	\$ 196,470	\$ 236,500	\$ 258,985	32%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Parks & Recreation	1	1	1	1	0
Administrative Secretary	1	0	0	0	0
Senior Planner	1	1	1	1	0
	<u>3</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1 Departmental coordination and administration of programs and events	16	16	15	16	0%
2. Divisions overseen	3	5	7	7	40%
3 Participation at special events	31,300	31,926	32,565	33,725	6%
4 Meetings with Park Board	10	10	4	10	0%
5 Annual distribution and/or planting trees	200	200	400	500 *	150%

*100 additional trees to be planted with Centennial Tree Project.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Parks and Recreation
DIVISION: Recreation/6012

Revised
7/24/2012 13:19

Description:

The Recreation Division 6012, 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 Manager of the division assists the Director of the department with staff coordination and budget preparation.

Mission Statement:

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

Major Goals:

1. To maximize the use of existing facilities and to operate the new recreation center "BRICK".
2. To continue to increase participant numbers in all programs and events.
3. Continue to increase revenue by developing a marketing plan for membership sales and retention at the BRICK.
4. Achieve 80% 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.

Fiscal Year 2011-2012 Accomplishments:

1. Created the new Athletics Division by bringing all athletics under one division.
2. Nearing 2 year anniversary of BRICK with now over 7800 members.
3. Held 4th Annual Boo Bash with over 10000 participants
4. Have continued to meet with BYA to achieve a better partnership and more profitable tournaments .
5. Have developed numerous new classes and program for operation with the BRICK.

6. Exceeding revenue projections for BRICK and eliminate the general fund subsidy.
7. Increased the impact of Summer Concerts by getting Asleep at The Wheel, Charlie Robison and Junior Brown.

Objectives for Fiscal Year 2012-2013:

1. Maintain adult participation in softball and continue to be the leader in adult and youth sports in Johnson County.
2. 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. Continue to solicit and improve sponsorship to aid in the operation of special events.
4. Continue to update the membership and services fees for the BRICK to ensure optimum revenue and service plans.
6. Host the TAAF circuit meet June 16, 2012
7. Reduce cost and increase special event participation by 10%.
8. 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.

Budget Changes: 2012-2013

No significant changes in this budget are planned currently.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 8:44

DEPARTMENT: Parks and Recreation
DIVISION: Recreation/6012

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	115,041	118,268	119,207	123,946	5%
Materials and Supplies	20	0	0	0	N/A
Purchased Services & Inventory	3,778	0	0	0	#DIV/0!
Maintenance and Repair	0	0	0	0	N/A
Other Expenditures	60,801	71,245	71,245	70,571	-1%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 179,640	\$ 189,513	\$ 190,452	\$ 194,517	3%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Recreation Manager	1	1	1	1	0
Ball field Attendant (Part-time)	0.25	0.25	0.25	0.25	0
	1.25	1.25	1.25	1.25	0

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Special Event Participants*	31,300	31,926	36,000	42,000	32%
Program Participants	42,210	42,836	46,910	52,910	24%
Special events	16	16	16	16	0%
Administered Divisions	3	3	3	4	33%
*Special event hours	100	100	120	120	0

Does not include staff total hours

Population based on 39000

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Park & Recreation Department
DIVISION: Park Maintenance/6013

Revised
7/24/2012 13:19

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 parks with this year's completion of Meadowcrest and Centennial parks. 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.

Mission Statement:

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

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 include playgrounds, are free of safety hazards through a monthly inspection program.
5. To develop approved neighborhood parks in a timely manner.

Fiscal Year 2011-2012 Accomplishments:

1. Completed and dedicated Centennial Park with the first universal playground.
2. Opened Meadowcrest Park and is open to the public.
3. Completed Oak Valley Trail

Objectives for Fiscal Year 2012-2013:

1. To complete the Phase I of the Bailey Lake Master Plan.
2. To improve the rate at which playground and play equipment is inspected.
3. To respond more efficiently with the city's mosquito abatement program and to report to the Environmental Services Department the areas that have been treated within 48 hours. This change would allow for a better flow of information and record keeping.
4. To increase 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. Design Village Creek Trail.
7. Combining Facilities with Park Maintenance.

Major budget changes for FY 2011-2012:

Combing Facilities with Park Maintenance will dramatically increase the budget.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Park & Recreation Department
DIVISION: Park Maintenance/6013

Revised
8/3/2012 8:45

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	470,963	489,359	478,987	680,594	39%
Materials and Supplies	12,129	11,616	12,166	17,430	50%
Purchased Services & Inventory	86,848	91,299	77,755	100,432	10%
Maintenance and Repair	146,266	163,047	157,551	185,939	14%
Other Expenditures	41,688	66,962	66,962	74,765	12%
Capital Outlay	6,383	0	0	0	N/A
TOTAL	\$ 764,277	\$ 822,283	\$ 793,421	\$ 1,059,160	29%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Park Maintenance Manager	1	1	1	1	0
Park Maintenance Supervisor	1	1	1	2	1
Park Maintenance Crew Leader	1	1	2	2	1
Park Maintenance Worker I and	5	4	4	6	2
Park Maintenance Worker (Tem	1.5	1.5	1.5	1	-0.5
	9.5	8.5	9.5	12	3.5

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1. Net Operating and Maintenance Expenditures Per Capita	\$28.00	\$25.90	\$25.67	\$23.33	-10%
2. Park Acreage Inventoried	358	358	358	358	0%
3. Park Acreage Maintenance	358	154	154	154	0%
4. Athletic Fields Maintained	12	278	278	278	0%
5. Median Acreage Maintained	-	-	-	-	0%
7 City facility acreage maintained				30 acres	
Rotation Frequency					
Parks	7 days	7 days	7 days	7 days	0%
Medians (privatized)	14 days	14 days	14 days	14 days	0%
ROW (privatized)	30 days	30 days	30 days	30 days	0%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Parks and Recreation
DIVISION: Senior Activity Center / 6015

Revised
7/24/2012 13:19

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.

Mission Statement:

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

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).

Fiscal Year 2011-2012 Accomplishments:

1. Created several new evening event to attract younger participants.
2. Conducted 10th annual income tax assistance for seniors.
3. Continued increase in participants resulting from a positive reputation for scheduled activities and events.
4. Quilting club donated over 30 quilts to the Police and Fire Victim Assistance Program.
5. Added one additional part time center attendant to assist in the program.

Objectives for Fiscal Year 2012-2013:

1. To host 12 city sponsored senior dances.
2. To continue to add additional evening program and event to increase the number of younger senior participants.
3. To continue to seek sponsorships for the many special events held at the center.
4. To host an annual assessment fair for all seniors while informing patrons of issues and assistance that affect their lifestyle.
5. Petition council for additional funds to finish the facade on the front of the senior building.
6. Create and assess a user fee for the participants of the center with both a resident and non-resident fee.
7. Rent out the Senior Activity Center to create additional revenue.

Major Budget Chances:

No significant change are currently planned for the division.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/3/2012 8:46

DEPARTMENT: Parks and Recreation
 DIVISION: Senior Activity Center/6015

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	58,359	65,213	64,816	66,379	2%
Materials and Supplies	6,139	9,057	10,215	9,055	0%
Purchased Services & Inventory	22,552	14,752	17,367	17,380	18%
Maintenance and Repair	5,291	3,361	323	3,361	0%
Other Expenditures	0	10,452	10,452	10,401	0%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 92,341	\$ 102,835	\$ 103,173	\$ 106,576	4%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Senior Activity Center Coordinator	1	1	1	1	-
Senior Activity Center Attendant (Part-time)	0.5	0.5	0.5	0.5	-
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>0</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1 Yearly Participants	25,006	24,800	24,960	26,200	6%
2 Non routine activities	676	700	730	871	24%
3 Total Hours of Operation	3,000	3,000	3,000	3,000	0%
4 City Sponsored Senior Dances	12	12	12	12	0%
4 Volunteer hours	260	260	280	290	12%
5 Activity Calendars Published	12	12	12	12	0%
6 Senior Van Riders*	487	500	550	312	-38%

* Senior Transportation is reduced due to lack of van.

General Fund Service Enhancements

**CITY OF BURLESON
SUPPLEMENTAL REQUESTS
FY 2012-2013**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1	001/1015	Human Resources	Staff Development/Training Program ***	\$ 90,100	\$ 13,600	\$ 15,900	\$ 20,200	\$ 20,200	\$ 20,200
2	001/1015	Human Resources	Compensation Consultant ***	\$ 65,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 35,000
3	001/1411	City Secretary	Operation Remember Project Funding	\$ 30,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
4	001/1611	Library	Administrative Secretary PT ***	\$ 64,913	\$ 12,982	\$ 12,983	\$ 12,983	\$ 12,983	\$ 12,983
5	001/1611	Library	Library Aide I PT	\$ 55,825	\$ 11,165	\$ 11,165	\$ 11,165	\$ 11,165	\$ 11,165
6	001/1611	Library	Access Fees	\$ 41,850	\$ 4,370	\$ 7,370	\$ 7,370	\$ 11,370	\$ 11,370
7	001/1611	Library	BPL RFID Project	\$ 183,682	\$ 143,090	\$ 10,148	\$ 10,148	\$ 10,148	\$ 10,148
8	001/3011	Police	Police Officers (3)	\$1,023,806	\$ 219,387	\$ 219,387	\$ 219,387	\$ 219,387	\$ 146,258
9	001/3011	Police	Jail contract Mansfield	\$ 442,644	\$ 83,220	\$ 85,793	\$ 88,447	\$ 91,182	\$ 94,002
10	001/3011	Police	CVE Scales ***	\$ 5,500	\$ 5,500	\$ -	\$ -	\$ -	\$ -
11	001/3011	Police	One Safe Place	\$ 41,038	\$ 7,700	\$ 7,938	\$ 8,200	\$ 8,500	\$ 8,700
12	001/3011	Police	TRI-County Task Force Officer - Grant	\$ 97,975	\$ 19,595	\$ 19,595	\$ 19,595	\$ 19,595	\$ 19,595
13	001/3012	Fire	3 FF for 4 person staffing of FS2	\$1,137,281	\$ 223,072	\$ 217,597	\$ 232,204	\$ 232,204	\$ 232,204
14	001/3012	Fire	Captain Positions	\$ 152,612	\$ 29,764	\$ 29,764	\$ 31,028	\$ 31,028	\$ 31,028
15	001/3012	Fire	Electric Powered Hydraulic Rescue Pump	\$ 12,078	\$ 12,078	\$ -	\$ -	\$ -	\$ -
16	001/3013	Fire Prevention	Command Truck Phone System	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -
17	001/3014	Emergency Management	Outdoor Warning Siren	\$ 35,800	\$ 35,000	\$ -	\$ -	\$ 800	\$ -
	001/3015	Municipal Court	City Marshal	\$ 294,703	\$ 65,183	\$ 39,255	\$ 53,755	\$ 68,255	\$ 68,255
	001/3015	Municipal Court	Deputy Court Clerk	\$ 166,395	\$ 33,279	\$ 33,279	\$ 33,279	\$ 33,279	\$ 33,279
18	001/4017	Streets Maintenance	Street Sweeper with Operator ## MACHINERY INCLUDED IN BASE BUDGET	\$ 545,682	\$ 242,326	\$ 73,904	\$ 75,169	\$ 76,471	\$ 77,813
19	001/4017	Streets Maintenance	Street Sweeping Program	\$ 432,200	\$ 86,440	\$ 86,440	\$ 86,440	\$ 86,440	\$ 86,440
20	001/4514	Animal Services	Outdoor Interactive Play Area	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
21	001/4514	Animal Services	Animal Control Equipped Vehicle	\$ 44,006	\$ 44,006	\$ -	\$ -	\$ -	\$ -
22	001/4515	Environmental Services	STORMWATER UTILITY FEASIBILITY	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
23	001/4515	Environmental Services	MOSQUITO CONTROL TECHNICIAN	\$ 211,170	\$ 63,336	\$ 36,959	\$ 36,959	\$ 36,959	\$ 36,959
24	001/5012	Building Inspections	Part Time Staffer	\$ 76,659	\$ 15,332	\$ 15,332	\$ 15,332	\$ 15,332	\$ 15,332
25									
26									
27									
28									
29									
30									
31									

Total Number of Supplementals:

TOTAL: \$5,312,419 \$1,471,925 \$ 927,808 \$ 966,660 \$ 990,297 \$ 955,730

**CITY OF BURLESON
Supplemental Request
FY 2012-2013**

FUND/DEPT. NO.: General 001/Libray 1611
 DIV./ACTIVITY _____
 DIVISION TITLE: _____

8/1/2012 16:19

ITEM / POSITION REQUESTED:

Access Fees Increase

SERVICE GOAL:

Goal #2) To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by: Objective 1) Increase funding in Access Fees line item in order to offer addition

WHY IS GOAL IMPORTANT?

With current trends in the labor market, having skills and knowledge on using devices to access data, information, and resources from a variety of sources on handheld and portable devices enhances an individual's employment appeal. Additionally for recre

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-1611-451.53-02	Access Fees	\$4,370.00	7,370	7,370	11,370	11,370	
TOTAL		4,370	7,370	7,370	11,370	11,370	

**CITY OF BURLESON
Supplemental Request
FY 2012-2013**

8/1/2012 16:19

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

ITEM / POSITION REQUESTED:

Three firefighters

SERVICE GOAL:

Obtain 4 person staff at Fire Station 2

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, Fire Station One is the only station in which we have 4 person staffing.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-3012-422-1001	Salaries	\$141,858	\$141,858	\$155,568	\$155,568	\$155,568	
001-3012-422-1203	FLSA overtime	\$3,801	\$3,801	\$4,002	\$4,002	\$4,002	1 FF = 74,357
001-3012-422-2001	FICA	\$6,363	\$6,363	\$6,702	\$6,702	\$6,702	Decrease overtime from 97488 down to 67,000
001-3012-422-2002	Medicare	\$2,196	\$2,196	\$2,313	\$2,313	\$2,313	Overtime savings = 30,488
001-3012-422-2003	Unemployment Tax	\$4,395	\$4,395	\$4,626	\$4,626	\$4,626	
001-3012-422-2201	Workers Comp	\$168	\$168	\$177	\$177	\$177	2 FF = 148,715
001-3012-422-2101	TMRS	\$22,641	\$22,641	\$22,641	\$22,641	\$22,641	Decrease overtime from 97,488 down to 40,000
001-3012-422-2202	Heath/Dental/Life	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200	Overtime savings = 57,488
001-3012-422-6013	Uniforms	\$2,550	\$1,350	\$1,350	\$1,350	\$1,350	
001-3012-422-5101	Psychological exams	\$600	\$0	\$0	\$0	\$0	3 FF = 223,072
001-3012-422-5101	Polygraph exams	\$600	\$0	\$0	\$0	\$0	Decrease overtime from 97,488 down to 20,000
001-3-12-422-5509	Physicals	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	Overtime savings = 77,488
001-3012-422-6605	Radios	\$2,700	\$0	\$0	\$0	\$0	
001-3012-422-6014	Protective Clothing	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	
001-3012-422-5509	heb B shots	\$375	\$0	\$0	\$0	\$0	
	TOTAL	\$223,072	\$217,597	\$232,204	\$232,204	\$232,204	

CITY OF BURLESON
Supplemental Request
FY 2012-2013

FUND/DEPT. NO.: General Fund 001/Municipal Court 3015
DIV./ACTIVITY _____
DIVISION TITLE: _____

8/1/2012 16:19

ITEM / POSITION REQUESTED:

City Marshal

SERVICE GOAL:

To enhance security within the Municipal Court and provide additional services to the City of Burleson. The City Marshal will provide security during all court proceedings.

WHY IS GOAL IMPORTANT?

Security for all citizens and defendants during each court docket is important to maintain decorum in the courtroom. Additional duties for the City Marshal will include a more detailed process for retrieving bank bags from each department instead of pick

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-3015-423-1001	Wages	47286	47286	47286	47286	47286	
001-3015-423-2001	FICA	1986	1986	1986	1986	1986	
001-3015-423-2002	Medicare	685	685	685	685	685	
001-3015-423-2003	Unemployment Tax	1371	1371	1371	1371	1371	
001-3015-423-2201	Workers Comp	52	52	52	52	52	
001-3015-423-2101	TMRS	6709	6709	6709	6709	6709	
001-3015-423-6013	Uniforms	166	166	166	166	166	
	ERF Contrib	10,000	10,000	10,000	10,000	10,000	
	Defender Police Package	28,063					
	Vehicle Equipment	13,400					
	Radar/Coban	9,765					
	Laptop System	3,700					
	Court Security Reimb	(58,000)	(29,000)	(14,500)			
	TOTAL	65,183	39,255	53,755	68,255	68,255	

**CITY OF BURLESON
Supplemental Request
FY 2012-2013**

FUND/DEPT. NO.: 001-NEIGHBORHOOD SERVICES
DIV./ACTIVITY 4515-434
DIVISION TITLE: Environmental Services

8/1/2012 16:19

ITEM / POSITION REQUESTED:

PART-TIME SEASONAL MOSQUITO CONTROL TECHNICIAN

SERVICE GOAL:

WHY IS GOAL IMPORTANT?

In order to operate an effective mosquito surveillance and control program, additional personnel is needed during the peak mosquito breeding season (May - October). The purpose of this position would be to help fulfill the objectives of the mosquito surv

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

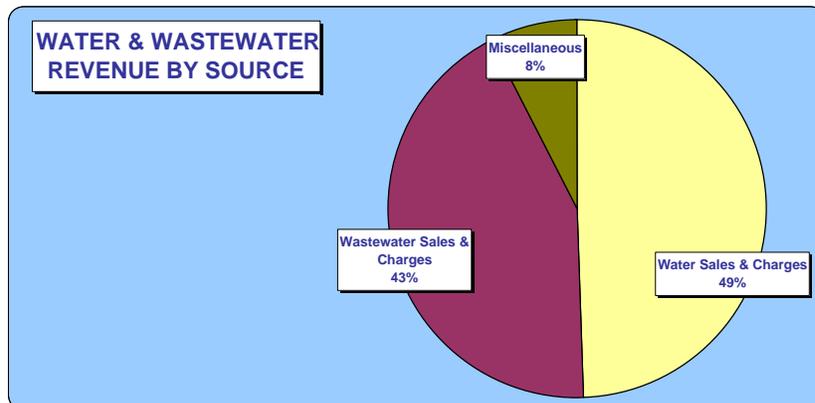
Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-4515-434-10-01	Salary and Benefits	14640	14640	14640	14640	14640	
001-4515-434-42-08	Equipment Maint & Repair	500	500	500	500	500	Vehicle maintenance
001-4515-434-4302	Insect Control Services	2000	2000	2000	2000	2000	Larvicide
001-4515-434-5001	Memberships & Licenses	250	250	250	250	250	Applicator license
001-4515-434-5003	Personnel Dev & Activity	500	500	500	500	500	Texas Mosquito Control conference
001-4515-434-5301	Access fees	600	600	600	600	600	Air card laptop
001-4515-434-6001	Office Supplies & Materials	300	300	300	300	300	
001-4515-434-6011	Minor Tools & Materials	500	500	500	500	500	Traps, dipper, camera, refrigerator
001-4515-434-6013	Uniform	240	240	240	240	240	
001-4515-434-6014	Protective Clothing	300	300	300	300	300	Mosquito repellent, sunscreen, boots
001-4515-434-6403	Fuel	2000	2000	2000	2000	2000	500+ gallons x \$3.71
001-4515-434-6608	Minor Computer Equipment	3700	3700	3700	3700	3700	Field laptop
001-4515-434-7302	Other Furnishings	2000	2000	2000	2000	2000	Desk/chair
001-4515-434-7401	Vehicle	30806					1/2 ton pick-up truck
001-4515-434-8216	IT Contribution	5000	5000	5000	5000	5000	
	TOTAL	63,336	32,530	32,530	32,530	32,530	

Water/Wastewater Discussion

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

**WATER AND WASTEWATER FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING WORKING CAPITAL	3,229,529	6,503,753	6,503,753	6,662,886
<u>REVENUE AND OTHER SOURCES</u>				
<u>REVENUES</u>				
Water Sales & Charges	8,409,133	7,357,000	7,940,000	7,910,000
Wastewater Sales & Charges	6,006,156	6,217,000	6,600,000	6,870,000
Abnormal Wastewater Surcharge	243,380	225,000	240,000	240,000
Interest	19,194	30,000	20,000	30,000
Miscellaneous	2,450,961	1,634,000	599,000	494,000
<u>OTHER SOURCES</u>				
Operating Transfers In	35,072	34,200	34,200	34,200
Water Impact Fee Reimbursement	246,487	250,000	275,000	275,000
Wastewater Impact Fee Reimb	113,892	108,000	135,000	135,000
TOTAL REVENUES AND OTHER SOURCES	\$ 17,524,275	\$ 15,855,200	\$ 15,843,200	\$ 15,988,200
TOTAL FUNDS AVAILABLE	\$ 20,753,804	\$ 22,358,953	\$ 22,346,953	\$ 22,651,086
<u>EXPENDITURES AND OTHER USES</u>				
Personnel Services	1,495,219	1,666,255	1,634,694	1,617,251
Materials & Supplies	86,882	118,868	120,538	121,795
Operating Expenditures	6,640,594	6,507,955	6,652,729	7,001,635
Maintenance & Repair	353,408	271,139	359,655	257,401
Other Expenditures	2,984,070	1,292,583	1,412,583	3,751,554
TOTAL EXPENDITURES	\$ 11,560,173	\$ 9,856,800	\$ 10,180,199	\$ 12,749,636
<u>OTHER USES</u>				
Debt Service	1,714,878	4,513,803	4,064,013	4,320,724
PILOT	450,000	570,000	450,000	475,000
Franchise Fees	525,000	525,000	525,000	585,000
Capital Outlay	-	464,855	464,855	568,933
TOTAL OTHER USES	\$ 2,689,878	\$ 6,073,658	\$ 5,503,868	\$ 5,949,657
TOTAL EXPENDITURES AND OTHER USES	\$ 14,250,051	\$ 15,930,458	\$ 15,684,067	\$ 18,699,293
ENDING WORKING CAPITAL	6,503,753	6,428,495	6,662,886	3,951,793



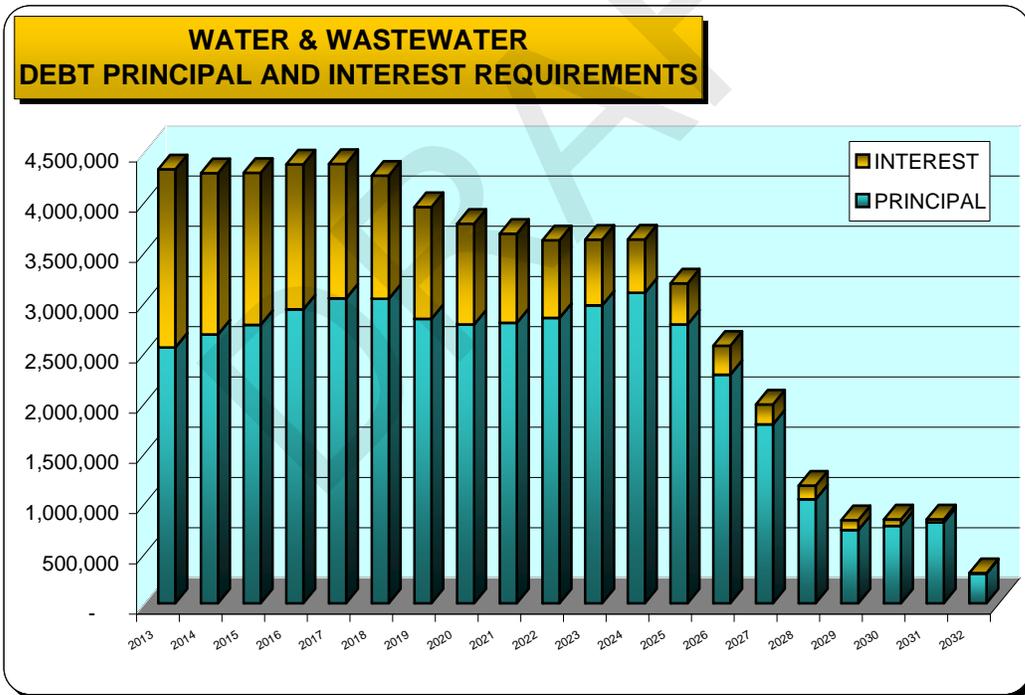
**WATER AND WASTEWATER FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
PERSONNEL SERVICES	1,495,219	1,666,255	1,634,694	1,617,251
MATERIALS AND SUPPLIES	86,882	118,868	120,538	121,795
PURCHASED SERVICES & INVENTORY	6,640,594	6,507,955	6,652,729	7,001,635
MAINTENANCE AND REPAIR	353,408	271,139	359,655	257,401
OTHER EXPENDITURES	2,984,070	1,292,583	1,412,583	3,751,554
DEBT SERVICE PAYMENTS	1,714,878	4,513,803	4,064,013	4,320,724
PILOT FEE	450,000	570,000	450,000	475,000
FRANCHISE FEE	525,000	525,000	525,000	585,000
CAPITAL OUTLAY	-	464,855	464,855	568,933
TOTAL EXPENDITURES	\$ 14,250,051	\$ 15,930,458	\$ 15,684,067	\$ 18,699,293

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**WATER & WASTEWATER FUND
DEBT SERVICE REQUIREMENTS
BUDGET YEAR FY 2012-2013**

BOND INTEREST EXPENSE	\$ 2,545,000
BOND PRINCIPAL EXPENSE	\$ 1,773,653
AGENT FEES	<u>\$ 2,071</u>
	<u>\$ 4,320,724</u>



**CITY OF BURLESON
WATER AND WASTEWATER
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2012**

YEAR	PRINCIPAL	INTEREST	REQUIREMENT
2013	2,545,000	1,773,652	4,318,652
2014	2,675,000	1,605,246	4,280,246
2015	2,770,000	1,513,381	4,283,381
2016	2,925,000	1,442,973	4,367,973
2017	3,035,000	1,337,578	4,372,578
2018	3,030,000	1,225,330	4,255,330
2019	2,830,000	1,113,691	3,943,691
2020	2,775,000	1,002,384	3,777,384
2021	2,790,000	888,029	3,678,029
2022	2,840,000	772,611	3,612,611
2023	2,965,000	653,841	3,618,841
2024	3,090,000	529,791	3,619,791
2025	2,775,000	407,626	3,182,626
2026	2,275,000	288,126	2,563,126
2027	1,780,000	199,170	1,979,170
2028	1,035,000	136,803	1,171,803
2029	730,000	97,863	827,863
2030	770,000	64,847	834,847
2031	805,000	29,850	834,850
2032	295,000	5,900	300,900
TOTAL	<u>\$ 44,735,000</u>	<u>\$ 15,088,686</u>	<u>\$ 59,823,686</u>

**CITY OF BURLESON
 REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT
 WATERWORKS AND SEWER SYSTEM
 REVENUE BONDS
 SERIES 2005 (\$5,370,000)**

<u>DUE YEAR ENDING SEPTEMBER 30</u>	<u>MARCH 1ST INTEREST</u>	<u>SEPTEMBER 1ST</u>		<u>TOTAL REQUIREMENT</u>
		<u>INTEREST</u>	<u>PRINCIPAL</u>	
2013	97,331	97,331	135,000	329,663
2014	94,969	94,969	140,000	329,938
2015	92,449	92,449	175,000	359,898
2016	88,949	88,949	270,000	447,898
2017	83,549	83,549	375,000	542,098
2018	76,049	76,049	385,000	537,098
2019	68,349	68,349	405,000	541,698
2020	60,046	60,046	420,000	540,093
2021	51,226	51,226	435,000	537,453
2022	41,983	41,983	455,000	538,965
2023	32,314	32,314	475,000	539,628
2024	22,220	22,220	495,000	539,440
2025	11,330	11,330	515,000	537,660
	<u>\$ 820,763</u>	<u>\$ 820,763</u>		<u>\$ 6,321,525</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2012 \$ 4,680,000

**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
	INTEREST	PRINCIPAL	INTEREST	REQUIREMENT
2013	101,432	665,000	87,301	853,733
2014	87,301	90,000	85,501	262,801
2015	85,501	720,000	69,751	875,251
2016	69,751	710,000	54,841	834,591
2017	54,841	650,000	41,028	745,869
2018	41,028	575,000	28,450	644,478
2019	28,450	500,000	17,325	545,775
2020	17,325	425,000	7,763	450,088
2021	7,763	345,000	-	352,763
	<u>\$ 493,390</u>		<u>\$ 391,958</u>	<u>\$ 5,565,348</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2012 \$ 4,680,000

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	
2013	103,659	265,000	98,359	467,018
2014	98,359	275,000	92,859	466,218
2015	92,859	290,000	87,059	469,918
2016	87,059	300,000	81,059	468,118
2017	81,059	315,000	74,759	470,818
2018	74,759	325,000	68,259	468,018
2019	68,259	340,000	61,246	469,505
2020	61,246	355,000	53,259	469,505
2021	53,259	370,000	44,934	468,193
2022	44,934	385,000	36,656	466,590
2023	36,656	405,000	28,050	469,706
2024	28,050	420,000	19,125	467,175
2025	19,125	440,000	9,775	468,900
2026	9,775	460,000	-	469,775
	<u>\$ 859,056</u>		<u>\$ 755,398</u>	<u>\$ 6,559,454</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 4,945,000

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	
2013	82,663	180,000	79,513	342,176
2014	79,513	185,000	76,275	340,788
2015	76,275	195,000	72,863	344,138
2016	72,863	200,000	68,863	341,725
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>\$ 806,385</u>		<u>\$ 723,722</u>	<u>\$ 5,490,107</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 3,960,000

**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	
2013	137,563	260,000	133,663	531,226
2014	133,663	265,000	129,688	528,350
2015	129,688	275,000	125,563	530,250
2016	125,563	285,000	121,288	531,850
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>\$ 1,644,279</u>		<u>\$ 1,506,716</u>	<u>\$ 10,065,994</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2012 \$ 6,915,000

**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	
2013	187,869	690,000	177,519	1,055,388
2014	177,519	1,310,000	157,869	1,645,388
2015	157,869	695,000	147,444	1,000,313
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>\$ 1,485,275</u>		<u>\$ 1,297,406</u>	<u>\$ 13,302,682</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2012 \$ 10,520,000

Water / Wastewater Departmental Detail

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

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

2011-12 Adopted: <u>\$ 1,271,674</u>	2012-13 Proposed: <u>\$ 3,785,191</u>
Increase/(Decrease) <u>\$ 2,513,517</u>	Increase(Decrease) %: <u>198%</u>

1502 Market Adjustment	40,000
3001 City Attorney Fees - allocation	12,000
3208 Other Professional Consulting	60,000
5005 Miscellaneous Personnel Expense	7,000
Insurance	11,000
8101 Franchise Fee	60,000
8102 Payment in Lieu of Taxes	(95,000)
8104 Administrative Services	52,000
8106 Transfer Out	2,365,000
Other Operating Expenses	1,517

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

Dept.Div: 2041/Utility Billing

2011-12 Adopted: <u>\$ 747,751</u>	2012-13 Proposed: <u>\$ 755,082</u>
Increase/(Decrease) <u>\$ 7,331</u>	Increase(Decrease) %: <u> 1%</u>

Personnel	<u>6,017</u>
5502 Banking Service Charges	<u>15,559</u>
6302 Electricity	<u>(6,879)</u>
5504 Collection Service	<u>5,421</u>
8216 IT Contribution	<u>(14,788)</u>
8201 Contribution to Equip Replacement	<u>2,243</u>
Other Operating Expenses	<u>(242)</u>

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**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

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

2011-12 Adopted: <u>\$ 6,631,686</u>	2012-13 Proposed: <u>\$ 6,479,214</u>
Increase/(Decrease) <u>\$ (152,472)</u>	Increase(Decrease) %: <u>-2%</u>

Personnel - Asst. PW Director reclassified to Admin.	(116,549)
4104 Street Maint-Utility Repair	(14,160)
5507 Laboratory Charges	30,154
5508 Other Retainer & Service Fees	726
6013 Uniforms	1,190
6014 Protective Clothing/Mat	1,640
6302 Electricity	(19,941)
8201 Contribution to Vehicle Replacement Fund	13,086
8216 IT Contribution	(17,194)
8104 Administrative Services	(181,301)
9001 Purchase of Water	44,376
7402 Machinery & Equipment	96,000
7804 Water System Improvements	8,000
Other Operating Supplies	1,501

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

Dept.Div: 4042/ W/WW Inspections

2011-12 Adopted: \$ 2,765,544

2012-13 Proposed: \$ 3,359,082

Increase/(Decrease) \$ 593,538

Increase(Decrease) %: 21%

Personnel	<u>12,480</u>
8104 Administrative Services	<u>237,616</u>
8201 Contribution to Vehicle Replacement Fund	<u>5,475</u>
8216 IT Contribution	<u>-3,276</u>
9002 Sewer Treatment	<u>341,131</u>
Other Operating Expenses	<u>112</u>

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**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
2/29/2012 10:52

DEPARTMENT: Non-Departmental - Water and Wastewater Fund - 401
DIVISION: Non-Departmental - 1041

Description:

This Cost Center has been established for the charging of costs which are not attributable to the operation of any one department.

Mission Statement:

Major Goals:

Due to the nature of the function of this department, no goals or objectives are available.

Fiscal Year 2011-2012 Accomplishments:

Objectives for Fiscal Year 2012-2013:

Major Budget Changes:

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**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 15:38

DEPARTMENT: Non-Departmental - Water and Wastewater Fund - 401
DIVISION: Non-Departmental - 1041

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	7,866	6,883	8,348	55,344	704%
Materials and Supplies	1,443	2,691	2,691	2,691	0%
Purchased Services & Inventory	46,678	47,854	69,165	131,463	175%
Maintenance and Repair	0	0	0	0	0%
Other Expenditures	1,106,469	1,213,399	1,788,399	3,594,768	196%
Capital Outlay	4,401	847	847	925	9%
TOTAL	\$ 1,166,857	\$ 1,271,674	\$ 1,869,450	\$ 3,785,191	198%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
N/A					

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
N/A					

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
6/27/2012 11:52

DEPARTMENT: Public Works
DIVISION: Utility Customer Service/2041

Description:

The Public Works Customer Service Division operates under the Direct Supervision of the Utility Customer Service Manager and is responsible for the collection of water metering information and development of monthly billing statements for water, wastewater and solid waste collection services. This division operates in a service oriented environment and is often the first point of contact for citizens of the City of Burleson. The division consists of one Utility Manager, one 2 Customer Service Supervisors, two Customer Service Clerks, one Meter Service Technician, 1 Sr. Meter Services Technician and 2 Meter Service Technician I.

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.

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. Identify customer expectations and suggestions regarding their customer service experience by online, email and/or paper surveys.

Fiscal Year 2011-2012 Accomplishments:

1. E-billing became another option for customers during the 2011-12 budget year. We currently have 730 (6%) of customers signed up for this billing option for an estimated yearly savings of \$2979 on postage and printing costs.
2. The third year of the meter change-out program is underway. Approximately 4000 meters have been replaced with drive-by meters in a 3 1/2 year period. Besides the increased reading efficiency, the customer service department has the ability to datalog the register for the usage history for the last 90 day period. This provides an excellent source to help identify leaks and to resolve customer inquires concerning their usage.
3. Increased usage of online payments from 17% to 27%.

Objectives for Fiscal Year 2012-2013:

1. Provide immediate response to walk-in and phone-in customers.
2. Provide online bill-pay option 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%.

Major Budget Changes: None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Works
DIVISION: Utility Customer Service 2041

Revised
8/3/2012 9:02

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	371,140	417,661	417,115	424,265	2%
Materials and Supplies	66,961	72,825	72,425	72,397	-1%
Purchased Services & Inventory	181,168	143,683	143,670	157,300	9%
Maintenance and Repair	9,104	4,078	4,605	4,078	0%
Other Expenditures	36,500	109,504	109,504	97,042	-11%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 664,873	\$ 747,751	\$ 747,319	\$ 755,082	1%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Utility Customer Service Manager	1	1	1	1	0
Customer Service Supervisor	1	1	1	1	0
Utility Customer Service Clerk	2	2	2	2	0
Utility Customer Service Technicia	1	1	1	1	0
Meter Service Technician	1	1	1	1	0
Meter Service Worker	2	2	2	2	0
	8	8	8	8	0

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Monthly Totals					
1 # of Automated payments					
Bank drafts	728	734	737	740	1%
Internet	3,124	3,243	3,295	3,459	7%
2 # of Cust Accounts- RES-water	11,478	11,707	11,692	11,892	2%
3 # of Cust Accounts- COM-water	960	974	984	990	2%
4 # of Cust Accounts- RES-sewer*	11,965	12,204	12,272	12,472	2%
5 # of Cust Accounts- COM-sewer*	742	764	769	775	1%
6 # of Automated Meters (R900 I's and MIU's)	7,637	8,837	9,112	10,425	18%
7 # of Automated payments (Internet, Autopay Internet, Bank drafts & IDB)	31.70%	32%	34%	36%	13%
* includes annexed customers					

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Works
DIVISION: Water Operations/4041

Revised
6/27/2012 11:52

Description: Water field operations is responsible for maintenance and repair of approximately 180 miles of water distribution lines, 12,800 service connections, over 4,000 valves, 1300 fire hydrants and an average flow of over 4.4 million gallons of water per day.

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.

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 for the lowest possible water rate.

Fiscal Year 2011-2012 Accomplishments:

1. Installed transfer valve at Turkey Peak EST to give flexibility in system to move water from upper pressure plane to lower pressure plane.
2. Replaced approximately 1,700 water meters with Neptune R900i, data-logging meters as part of meter replacement program.
3. Made operable water transfer valve on Hulen Street to give further flexibility in moving water from upper pressure plane to the lower pressure plane.

Objectives for Fiscal Year 2012-2013:

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 1,300 hydrants to ensure equipment is operational annually.
6. Perform Preventive Maintenance on 100% of 1,300 hydrants annually.
7. Manage system infrastructure to limit main breaks to 30 annually.
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.
10. Install 120 City of Burleson automatic flush valves facilitating main flushing on all dead end mains.

Major Budget Changes: None

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/3/2012 9:03

DEPARTMENT: Public Works
DIVISION: Water Operations / 4041

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	920,073	999,695	985,167	883,146	-12%
Materials and Supplies	16,866	33,577	35,647	36,407	8%
Purchased Services & Inventory	4,282,298	3,899,605	4,118,355	3,955,390	1%
Maintenance and Repair	275,119	229,045	310,512	215,307	-6%
Other Expenditures	860,004	1,005,756	1,005,756	820,956	-18%
Capital Outlay	446,106	464,008	464,008	568,008	22%
TOTAL	\$ 6,800,466	\$ 6,631,686	\$ 6,919,445	\$ 6,479,214	-2%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Assistant Public Works Director	1	1	1	0	-1
Utility Superintendent	1	1	1	1	0
Utility Crew Leader	5	5	5	5	0
Utility Inventory Coordinator	1	1	1	1	0
W/WW Regulatory Technician	1	1	1	1	0
Water Production Specialist	1	1	1	1	0
Right of Way Inspector	1	1	1	1	0
Utility Worker I, II and II	6	6	6	6	0
	17	17	17	16	-1

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Estimated percent of unaccounted for water	9.8%	8.75%	8.75%	8.75%	0%
Water main breaks	34	48	28	43	-10%
Connections per employee	722	729	735	747	2%
Water delivered MGD	4.4	4.8	4.8	4.95	3%
% of Valves Maintained (4,000 in system)	35%	35%	50%	100%	186%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Public Works
DIVISION: Wastewater Operations / 4042

Revised
6/27/2012 13:03

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 manholes, almost 400 cleanouts, approximately 12,500 connections, 5 mechanical lift stations and a daily average flow of approximately 3.2million gallons per day.

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.

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.

Fiscal Year 2011-2012 Accomplishments:

1. Performed inspection of all manholes yielding manhole condition ratings to be used to create a manhole rehabilitation project.

Objectives for Fiscal Year 2012-2013:

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 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 0.2 gallons per LF of pipe per inch of rainfall.

Major Budget Changes: None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 9:05

DEPARTMENT: Public Works
DIVISION: Wastewater Operations / 4042

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	196,140	242,016	224,064	254,496	5%
Materials and Supplies	1,612	9,775	9,775	10,300	5%
Purchased Services & Inventory	2,130,450	2,416,813	2,321,539	2,757,482	14%
Maintenance and Repair	69,185	38,016	44,538	38,016	0%
Other Expenditures	24,899	58,924	58,924	298,788	407%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 2,422,286	\$ 2,765,544	\$ 2,658,840	\$ 3,359,082	21%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Utility Worker I, II, and III	2	2	2	2	0
Sewer Inspection Technician	1	1	1	1	0
Utility Crew Leader	2	2	2	2	0
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
I&I in gal/foot of pipe/inch of rain	1.43	1.50	1.50	1.40	-7%
Mile of Sewer maintained	167	125	160	186	49%
Wastewater Blockages	17	20	17	18	-10%
Connections per employee	2478	2527	2535	2582	2%
Wastewater Collected MGD	4.17	3.25	3.23	3.34	3%

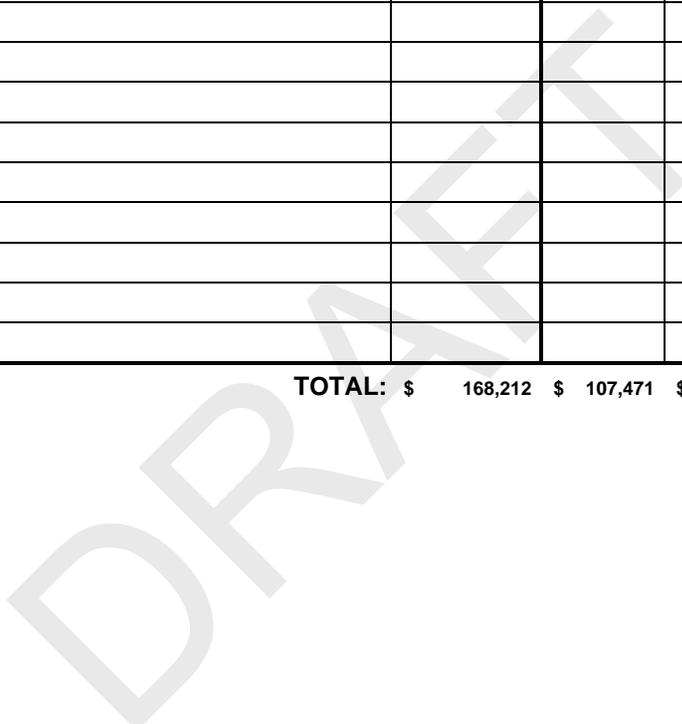
Water / Wastewater Service Enhancements

**CITY OF BURLESON
SUPPLEMENTAL REQUESTS
FY 2012-2013**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1	401-PW	4041-Utilities	Hydro excavator	\$ 91,000	\$ 65,000	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
2	401-PW	4041-Utilities	Water Valve Exerciser	\$ 50,800	31,000	4,950	\$ 4,950	\$ 4,950	\$ 4,950
3	401-PW	4041-Utilities	16" Gate Valve	\$ 16,000	\$ 8,000	\$ 8,000	\$ -		
4	401-PW	2041-UCS	Wages (part time help)	\$ 10,412	3,471	3,471	3,471		
5									
6									
7									
8									
9									
10									
11									
12									
13									
14									
15									
16									
17									
18									

Total Number of Supplementals:

TOTAL: \$ 168,212 \$ 107,471 \$ 22,921 \$ 14,921 \$ 11,450 \$ 11,450



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
- . Equipment Replacement Funds
- . Support Services Fund

Solid Waste Fund Discussion

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	\$ 347,394	\$ 562,091	\$ 562,091	\$ 369,743
REVENUE				
SOLID WASTE FEES	2,345,527	2,400,000	2,466,000	2,743,000
OTHER REVENUE	2,636	3,500	3,500	3,500
OPERATING TRANSFERS IN	487,626		-	
TOTAL REVENUES	2,835,789	2,403,500	2,469,500	2,746,500
TOTAL FUNDS AVAILABLE	\$ 3,183,183	\$ 2,965,591	\$ 3,031,591	\$ 3,116,243
EXPENDITURES				
Personnel Services	113,775	18,145	20,960	24,311
Materials & Supplies	-	-	-	-
Purchased Services & Inventory	2,144,454	2,195,717	2,215,184	2,375,143
Maintenance & Repair	4,527	3,610	2,555	3,610
Other Expenditures	358,336	423,149	423,149	383,623
Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$ 2,621,092	\$ 2,640,621	\$ 2,661,848	\$ 2,786,687
ENDING FUND BALANCE	\$ 562,091	\$ 324,970	\$ 369,743	\$ 329,556

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

Dept.Div: 4013/Solid Waste

2011-12 Adopted:	<u>2,640,621</u>	2012-13 Proposed:	<u>2,786,687</u>
Increase/(Decrease)	<u>146,066</u>	Increase(Decrease) %:	<u>0</u>

Personnel	<u>6,166</u>
5516 Grinder Services	<u>33,000</u>
8106 Transfer Out	<u>(35,395)</u>
9004 Environmental Disposal - based on 1.5% growth	<u>20,357</u>
9008 Solid Waste Collection - based on growth	<u>129,062</u>
6302 Electricity	<u>(1,989)</u>
8216 IT Contribution	<u>(4,285)</u>
Other Operating Expenses	<u>(850)</u>

DRAFT

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Works
DIVISION: Solid Waste / 4013

Revised
6/27/2012 14:32

Description:

The Solid Waste Division of the Department of Public Works manages private contracts 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.

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.

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.

Fiscal Year 2011-2012 Accomplishments:

1. Provided collection of all solid waste, bulk, brush and yard waste before close of business on every collection day.
2. Monitored contracts for both solid waste collection and recycling throughout the year
3. Managed a brush, limb, yard waste and lumber grinding contract to optimize cost for processing these materials and keep them out of the landfill
4. Completed new request for proposal of grinding operations in order to continue processing mulch and minimizing impact on local landfills

Objectives for Fiscal Year 2012-2013:

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
4. Provide missed garbage 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. Provide missed recycling same day collection on all calls prior to 12:00 pm and next day collection for calls after 12:00 pm.
6. Perform annual analysis on commercial franchise vendors to determine franchise fee collection compliance.

Major Budget Changes: None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 9:12

DEPARTMENT: Public Works
DIVISION: Solid Waste / 4013

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	113,775	18,145	20,960	24,311	34%
Materials and Supplies	0	0	0	0	N/A
Purchased Services & Inventory	2,144,454	2,195,717	2,215,184	2,375,143	8%
Maintenance and Repair	4,527	3,610	2,555	3,610	0%
Other Expenditures	357,791	423,149	423,149	383,623	-9%
Capital Outlay	0	0	0	0	N/A
TOTAL	\$ 2,620,547	\$ 2,640,621	\$ 2,661,848	\$ 2,786,687	N/A

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Solid Waste Manager	1	1	1	1	0
Recycling Center Worker (Part-time)	1	1	1	1	0
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

*Reduced to 3 - May 4, 2010

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Number of stops collected	10,960	12,016	12,067	12,150	1%
Recycling Collected (tons)	1,381	1,200	1,542	1,600	33%
Brush, Limb & Yard Waste (yds)	34,908	42,000	56,000	60,000	43%
Free Mulch to Residents (yds)	3,837	4,500	5,000	6,000	33%

Parks Performance Fund Discussion

**PARKS PERFORMANCE FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	228,228	362,472	362,472	324,677
REVENUE				
Charges for Services	1,816,722	1,842,250	1,856,650	1,952,399
Interest	924	1,000	1,000	1,000
Contribution from General Fund	97,168	-	-	-
Contribution from 4B	840,000	874,408	962,908	1,096,000
Miscellaneous Other Revenue	52,862	-	-	-
TOTAL REVENUES	\$ 2,807,676	\$ 2,717,658	\$ 2,820,558	\$ 3,049,399
TOTAL FUNDS AVAILABLE	3,035,904	3,080,130	3,183,030	3,374,076
EXPENDITURES				
Personnel Services	1,454,204	1,538,150	1,626,991	1,744,936
Materials & Supplies	68,939	91,366	115,064	86,436
Operating Expenditures	842,130	735,641	767,685	768,099
Maintenance & Repair	197,194	191,108	185,325	180,818
Other Expenditures	61,396	117,816	121,362	124,294
Capital Outlay	49,569	43,577	57,012	144,816
TOTAL EXPENSES	\$ 2,673,432	\$ 2,717,658	\$ 2,873,439	\$ 3,049,399
ENDING FUND BALANCE	\$ 362,472	\$ 362,472	\$ 309,591	\$ 324,677

**PARKS PERFORMANCE FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	228,228	362,472	362,472	309,591
REVENUE				
Charges for Services	1,816,722	1,842,250	1,856,650	1,952,399
Interest	924	1,000	1,000	1,000
Contribution from General Fund	97,168	-	-	-
Contribution from 4B	840,000	874,408	962,908	1,096,000
Miscellaneous Other Revenue	52,862	-	-	-
TOTAL REVENUES	\$ 2,807,676	\$ 2,717,658	\$ 2,820,558	\$ 3,049,399
TOTAL FUNDS AVAILABLE	3,035,904	3,080,130	3,183,030	3,358,990
EXPENDITURES				
Burleson Recreation Center	2,099,191	2,077,473	2,149,184	2,265,958
Ballfields	574,241	640,185	636,817	693,512
Russell Farm	-	-	87,438	89,929
TOTAL EXPENSES	\$ 2,673,432	\$ 2,717,658	\$ 2,873,439	\$ 3,049,399
ENDING FUND BALANCE	\$ 362,472	\$ 362,472	\$ 309,591	\$ 309,591

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

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

2011-12 Adopted:	<u>\$ 2,077,473</u>	2012-13 Proposed:	<u>\$ 2,265,958</u>
Increase/(Decrease)	<u>\$ 188,485</u>	Increase(Decrease) %:	<u>9%</u>

Personnel	<u>95,307</u>
4108 Swimming Pool Maintenance & Repair	<u>(16,650)</u>
4210 Maintenance of Apparatus	<u>4,000</u>
4301 Janitorial Service	<u>(50,000)</u>
5401 Printing & Graphic Svcs	<u>4,000</u>
5502 Banking Service Charges	<u>8,576</u>
6002 Janitorial Supplies	<u>5,000</u>
6302 Electricity	<u>65,200</u>
6304 Water	<u>(19,007)</u>
8216 IT Contribution	<u>(8,087)</u>
7405 Park Equipment	<u>100,000</u>
Other Operating Expenses	<u>146</u>

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

Dept.Div: 6019/Russell Farm

2011-12 Adopted: <u>\$ 128,500</u>	2012-13 Proposed: <u>\$ 89,929</u>
Increase/(Decrease) <u>\$ (38,571)</u>	Increase(Decrease) %: <u> -30%</u>

Personnel	<u> -9,557</u>
6606 Minor Park Equipment	<u> -55,000</u>
Other Operating Expenses	<u> 25,986</u>

* Russell Farm was brand new this year, therefore the categories were budgeted in a lump sum and there was no history for comparison purposes.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Parks and Recreation
DIVISION: BURLESON REC CENTER/6017

Revised
7/24/2012 13:19

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.

Mission Statement:

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

Major Goals

Continue to achieve 65% 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.

Accomplishments for 2011-2012:

Currently on schedule to meet membership sale goals.

Continued to train staff on center operation and customer service.

Finalized definitions on fee schedule.

Had standards of care ordinance adopted by council.

Created a productive and useful center policy manual.

Worked with other city departments and organizations to host successful events.

Averaged 50 kids in Summer Fun Camp.

Objectives for Fiscal Year 2012-2013:

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.

Continue to solicit sponsorship to aid in the operation of special events.

Run successful and quality youth and adult fitness and athletics.

Run a successful After-School wellness program.

Continue to work with the school district to provide a safe environment within the Recreation Centers aquatics area.

Double the number of children served in our Summer Fun Camp.

Budget Changes for FY 2012-2013

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 8:59

DEPARTMENT: Parks and Recreation
DIVISION: BURLESON REC CENTER/6017

EXPENDITURES	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Personal Services	1,163,614	1,214,411	1,260,931	1,308,811	8%
Materials and Supplies	52,729	70,966	72,310	65,266	-8%
Purchased Services & Inventory	683,826	578,976	596,248	593,280	2%
Maintenance and Repair	111,884	88,700	83,300	75,550	-15%
Other Expenditures	37,569	80,843	84,139	78,235	-3%
Capital Outlay	49,569	43,577	52,256	144,816	232%
TOTAL	\$ 2,099,191	\$ 2,077,473	\$ 2,149,184	\$ 2,265,958	9%

PERSONNEL (IN WORKER YEARS)	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Recreation Center Operator	1	1	1	1	0
Aquatics Supervisor	1	1	1	1	0
Athletic Supervisor	1	0	1	0	0
Recreation Supervisor	2	3	2	3	0
Recreation Coordinator	4	3	3	3	0
Head Guard	1	0	0	0	0
Aquatics Coordinator (formerly	0	1	1	1	0
Life Guard - Lead	0	1	1	1	0
Maintenance Tech III	1	1	1	1	0
Maintenance Tech I	1	1	1	1	0
Accountant	1	1	1	1	0
Senior Customer Service Atten	0	1	1	1	0
Customer Service Attendant (P:	10	18	20	20	2
Kid Zone Attendant (Part Time)	2	0	0	0	0
Senior Lifeguards (Part Time)	0	0.5	1	1	0.5
Lifeguards (Part Time)	5	5	1.5	1.5	(3.5)
Lifeguards (Temp)	5	15	12	12	(3.0)
Rec Center Custodian (PT)	0	0	0.5	0.5	0.5
Rec Center Custodian	0	0	1	1	1.0
Camp Counselor	0	0	4.33	4.33	4.3
	35	52.5	54.33	54.33	1.8

PERFORMANCE MEASURES	2010-2011	2011-2012	2011-2012	2012-2013	2011-2012/ 2012-2013
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE
Hours of Operation*		4,732	4,732	4,732	0%
Brick Special Event Participants**		2,000	2,000	3,500	75%
Average weekly attendance (non peak)		3464	3637	3819	10%
Center Memberships est.*		\$1,109,050	\$1,109,050	\$1,164,502	5%
Pool Rentals*		\$40,000	\$50,000	\$50,000	25%
Softball Teams Registered		218	240	240	10%
Facility Rental*		\$74,200	\$86,000	\$86,000	16%

*Estimates based on current center operation.

** increased number of participants due to new special event, Boo Bash

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
7/24/2012 13:19

DEPARTMENT: Parks and Recreation
DIVISION: ATHLETIC FIELDS/6018

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 division 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 their duties include: turf care and maintenance, park cleanliness, irrigation system and building maintenance. This division will work closely with the youth associations for the scheduling of games and tournaments.

Mission Statement:

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

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 and Bartlett Park 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.

Fiscal Year 2011-2012 Accomplishments:

1. Supported recreational play for more than 4,500 participants.
2. Assisted in the operation of 24 youth baseball/softball tournaments.
3. Hosted the PONY Mustang's World Series.
4. Constructed 2 overflow parking areas.
5. Increased outside storage for BYA and City.

Objectives for Fiscal Year 2012-2013:

1. Complete the joint use agreement with the Burleson Soccer Association for the new Bartlett Park Soccer Fields". The agreement to include a similar "price per player" assigned to BYA.
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 add Friday night play at Hidden Creek to offset the loss of ballfield #4.

Major Changes in Budget:

To create the position of crew leader to this division.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 9:00

DEPARTMENT: Parks and Recreation
DIVISION: ATHLETIC FIELDS/6018

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	290,590	323,739	323,140	375,682	16%
Materials and Supplies	16,210	20,400	20,749	17,200	-16%
Purchased Services & Inventory	158,304	156,665	157,516	159,134	2%
Maintenance and Repair	85,310	102,408	98,439	99,308	-3%
Other Expenditures	23,827	36,973	36,973	42,188	14%
Capital Outlay	0	0	0	0	0%
TOTAL	\$ 574,241	\$ 640,185	\$ 636,817	\$ 693,512	0%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Park Maintenance Supervisor	0	1	1	1	0.0
Park Maintenance Crew Leader	1	0	0	0	0.0
Athletic Field Worker I & II	5	5	5	6	1.0
Park Maintenance Worker (Temp)	1.5	2.25	2.25	3	0.8
	<u>7.5</u>	<u>8.25</u>	<u>8.25</u>	<u>10</u>	<u>1.8</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Ballfields Maintained		26	26	19	-27%
Tournament Supported		6	22	18	200%
Fertilization Treatments		2	1	2	0%
Herbicide Treatments		2	2	2	0%
Landscape Beds Maintained		15 acres	15 acres	15 acres	0%
Expense per capita		\$13.99	\$16.08	\$16.42	17%
Special Events Supported		-	22	18	0%
Park Acres Maintained		115	115	115	0%

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
7/24/2012 13:07

DEPARTMENT: Parks and Recreation
DIVISION: Russell Farm Art Center

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.

Mission Statement:

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

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.

Fiscal Year 2011-2012 Accomplishments:

1. Formed the designated committees as specified in the property use agreement; Boren Property Advisory Council, Historical Committee, Art Committee.
2. Art committee meets twice a month for a critique session. They have also planned 2 large sculpting seminars coming later this year.
3. Gave over 9 tours including one to a group from Australia.
4. Historical committee meets twice a month and is currently working on an inventory of the numerous antiques on the property for the upcoming museum.
5. 2 art shows with the BISD. These 2 shows will bring the art work of 130 students to the farm for display and judging.

6. Made property ready for public use by adding signage, parking areas, trash receptacles, fabricated rustic traffic barricades and enhanced walk ways.

7. Installed Knox system for Fire dept. including an auto gate opener for police access for after hours access.

8. Started a volunteer program for big events.

9. Maintained all historic buildings and turf areas to highest possible standards.

Objectives for Fiscal Year 2012-2013:

1. Complete a Sculpture/Nature Trail that will include large outdoor sculptures and identification on many native plants.
2. Have a partnership with the BISD and FFA program. Have a facility built to house livestock for the FFA.
3. To have the Russell Boren museum operating and giving tours. Tours would include video presentations in some of the keys areas of the house as well as the Boren studio.
4. To have a full functioning community garden.
5. To continue the existing art areas and include at least one new art show.
6. To have 3 art exhibits a year featuring artist from other areas and possibly out of the country.

Major Changes in Budget:

There would be no change in budget.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Parks and Recreation
DIVISION: Russell Farm Art Center

Revised
8/3/2012 8:57

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	0	0	42,920	60,443	0%
Materials and Supplies	0	0	22,005	3,970	0%
Purchased Services & Inventory	0	0	13,921	15,685	0%
Maintenance and Repair	0	0	3,586	5,960	0%
Other Expenditures	0	0	250	3,871	0%
Capital Outlay	0	0	4,756	0	0%
TOTAL	\$ -	\$ -	\$ 87,438	\$ 89,929	0%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Farm Supervisor	0	0	0	1	1
	0	0	0	1	1

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE

**CITY OF BURLESON
SUPPLEMENTAL REQUESTS
FY 2012-2013**

08/01/12

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1	116/6018	Ballfields	Reclassification of two employees :	\$ 13,676	\$ 6,838	\$ 6,838	\$ 6,838	\$ 6,838	\$ 6,838
2									
3									
4									
5									
6									
7									

Total Number of Supplementals:

TOTAL: \$ 13,676 \$ 6,838 \$ 6,838 \$ 6,838 \$ 6,838 \$ 6,838

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Golf Course Fund Discussion

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

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING WORKING CAPITAL	\$ (254,866)	\$ (293,449)	\$ (293,449)	\$ (119,993)
REVENUES				
Charges for Service	1,327,080	1,527,950	508,979	1,581,600
Other	14,956	20,100	414,404	20,100
TOTAL REVENUES	1,342,036	1,548,050	923,383	1,601,700
OTHER SOURCES				
Operating Transfers In	\$ 486,284	\$ 485,576	\$ 1,075,576	\$ 488,994
TOTAL OTHER SOURCES	486,284	485,576	1,075,576	488,994
TOTAL REVENUES AND OTHER SOURCES	\$ 1,828,320	\$ 2,033,626	\$ 1,998,959	\$ 2,090,694
TOTAL FUNDS AVAILABLE	\$ 1,573,454	\$ 1,740,177	\$ 1,705,510	\$ 1,970,701
EXPENDITURES				
Personnel Services	869,804	1,010,725	890,926	1,050,880
Materials & Supplies	55,639	98,464	73,600	109,200
Operating Expenditures	402,687	323,705	261,266	332,373
Maintenance & Repair	40,091	63,348	64,400	67,353
Other Expenditures	498,682	446,147	449,332	452,783
Capital Outlay	0	91,228	85,979	78,105
TOTAL EXPENDITURES	\$ 1,866,903	\$ 2,033,617	\$ 1,825,503	\$ 2,090,694
ENDING WORKING CAPITAL	\$ (293,449)	\$ (293,440)	\$ (119,993)	\$ (119,993)

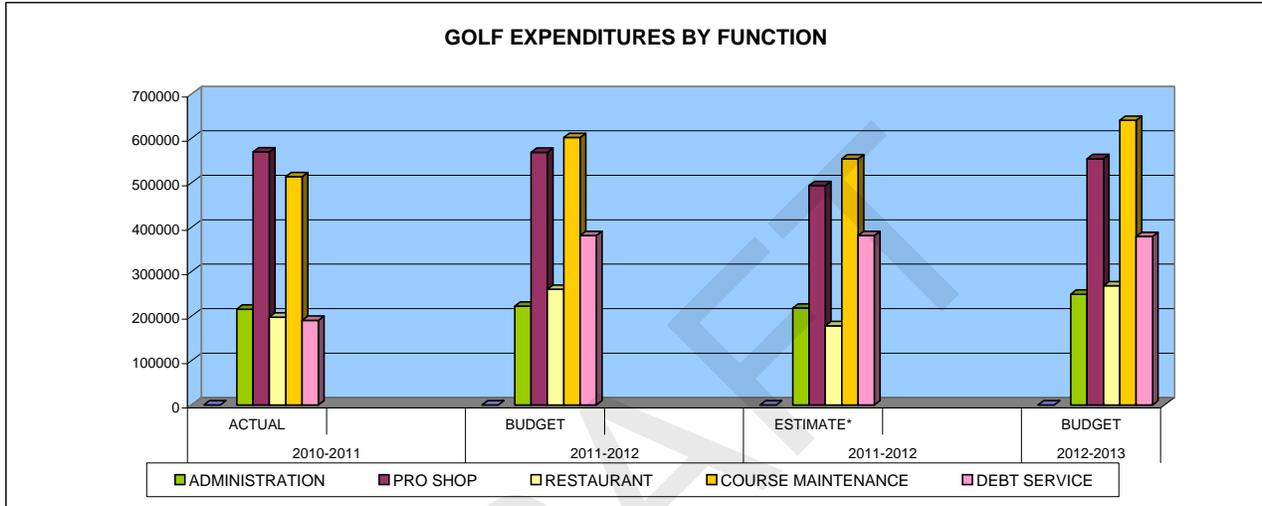
**GOLF COURSE FUND
REVENUES**

DESCRIPTION	PROPOSED 2012-2013
GREEN FEE REVENUE	693,600
OUTINGS REVENUE	125,000
PRO SHOP SALES	126,500
GOLF CART RENTAL FEES	290,000
DRIVING RANGE FEES	45,000
RESTAURANT	301,500
ADVERTISING REVENUE	5,000
SOFT DRINK CONTRACT	5,000
DEBT SERVICE TRANSFER	377,846
OPERATING TRANSFER	111,148
CONTRIBUTION FROM GENERAL FUND	-
MISCELLANEOUS	10,100
TOTAL REVENUE	2,090,694

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EXPENDITURES BY FUNCTION

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
ADMINISTRATION	215,430	222,214	217,963	249,111
PRO SHOP	569,183	568,296	493,428	553,985
COURSE MAINTENANCE	513,381	601,773	553,924	640,467
RESTAURANT	197,537	260,254	178,118	268,250
DEBT SERVICE	190,420	381,080	381,080	378,881
TOTAL EXPENDITURES	\$ 1,685,951	\$ 2,033,617	\$ 1,824,513	\$ 2,090,694



CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING 2004-GOLF PORTION (REPLACES SERIES 1995)
--

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2013	90,308	201,000	86,538	377,846
2014	86,538	231,000	81,919	399,457
2015	81,919	244,000	76,887	402,806
2016	76,887	257,000	71,588	405,475
2017	71,588	270,000	65,852	407,440
2018	65,852	284,000	59,639	409,491
2019	59,639	297,000	52,956	409,595
2020	52,956	318,000	45,643	416,599
2021	45,643	332,000	37,841	415,484
2022	37,841	353,000	29,369	420,210
2023	29,369	375,000	20,228	424,597
2024	20,228	393,000	10,600	423,828
2025	10,600	424,000	-	434,600
	<u>\$ 729,368</u>		<u>\$ 639,060</u>	<u>\$ 5,347,428</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2012 \$ 3,979,000

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

Dept.Div: 8011/Golf Course Admin

2011-12 Adopted: 222,214

2012-13 Proposed: 249,111

Increase/(Decrease) 26,897

Increase(Decrease) %: 0

Personnel 28,831

IT Contributions (1,884)

Other Operating Expenses (50)

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**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

Dept.Div: 8012/Club House & Pro Shop

2011-12 Adopted: <u>\$ 568,296</u>	2012-13 Proposed: <u>\$ 553,985</u>
Increase/(Decrease) <u>\$ (14,311)</u>	Increase(Decrease) %: <u> -3%</u>

Personnel	<u>-8,229</u>
4004 Equipment Lease	<u>-743</u>
8216 IT Contributions	<u>-2,004</u>
6302 Electricity	<u>-2,810</u>
Other Operating Expenses	<u>-525</u>

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**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

Dept.Div: 8013/Golf Course Maintenance

2011-12 Adopted: <u>601,773</u>	2012-13 Proposed: <u>640,467</u>
Increase/(Decrease) <u>38,694</u>	Increase(Decrease) %: <u>0</u>

Personnel - increase in PT	<u>11,007</u>
6027 Fertilizer	<u>20,000</u>
6503 Chemicals	<u>(5,000)</u>
6302 Electricity - recalculation	<u>11,833</u>
Other Operating Expenses	<u>854</u>

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**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

Dept.Div: 8015/Food & Beverage Services

2011-12 Adopted:	<u>260,254</u>	2012-13 Proposed:	<u>268,250</u>
Increase/(Decrease)	<u>7,996</u>	Increase(Decrease) %:	<u>3%</u>

Personnel	<u>8,796</u>
Other Operating Expenses	<u>(800)</u>

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**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
5/22/2012 9:50

DEPARTMENT: Golf Course
DIVISION: Administration/8011

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.

Mission Statement:

To provide the best golf course experience to our customers

Major Goals:

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

Fiscal Year 2011-2012 Accomplishments:

With the use of Gas Funds and a contract with Chesapeake Energy we are undertaking a complete renovation and redesign of the Golf Course. This renovation should lead to an increase in play and revenue and a reduction of the General Fund subsidy.

Objectives for Fiscal Year 2012-2013:

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.

Major Budget Changes:

We don't anticipate any major budget changes for the upcoming year.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 9:06

DEPARTMENT: Golf Course
DIVISION: Administration/8011

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	194,944	192,419	193,018	221,250	15%
Materials and Supplies	45	1,200	400	1,200	0%
Purchased Services & Inventory	20,015	13,192	11,142	13,142	0%
Maintenance and Repair	-	-	-	-	N/A
Other Expenditures	426	15,403	13,403	13,519	-12%
Capital Outlay	-	-	-	-	N/A
TOTAL	\$ 215,430	\$ 222,214	\$ 217,963	\$ 249,111	12%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Golf	1	1	1	1	0
Administrative Assistant	1	1	1	1	0
	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
N/A					

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
6/27/2012 14:26

DEPARTMENT: Golf Course
DIVISION: Pro Shop 8012

Description:

Collect fees from golfers and market the facility for tournaments and other special events.

Mission Statement:

To collect fees from golfers and market the facility for tournaments and other special events.

Major Goals:

To increase or maintain dollars per player and increase rounds played through creative marketing strategies and increasing tournament play during slower periods. We will change our marketing strategy to better represent the dramatic upgrade in the course following the complete renovation and redesign.

Fiscal Year 2011-2012 Accomplishments:

Managed to continue to keep expenses as low as possible throughout the redesign process while the course was closed.

Objectives for Fiscal Year 2012-2013:

To maintain pricing that is competitive with surrounding golf courses and a high level golf course that everyone will wish to play. Increase tournament play and continue to closely manage expenses. We anticipate increased play and revenue as a result of the redesign.

Major Budget Changes:

We don't anticipate any major budget changes.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Golf Course
DIVISION: Clubhouse & Pro Shop/8012

Revised
8/3/2012 9:09

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	275,392	303,814	271,429	295,335	-3%
Materials and Supplies	9,844	22,125	13,460	21,500	-3%
Purchased Services & Inventory	203,577	154,151	119,933	150,336	-2%
Maintenance and Repair	10,137	8,795	9,700	9,353	6%
Other Expenditures	13,477	16,464	28,273	23,829	45%
Capital Outlay	56,756	62,947	50,633	53,632	-15%
TOTAL	\$ 569,183	\$ 568,296	\$ 493,428	\$ 553,985	-3%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Head Golf Professional	1	1	1	1	0
Assistant Golf Professional I	2	2	2	2	0
Golf Course Cart Barn Assistant	1	1	1	1	0
Golf Course Floating Assistant	1	1	1	1	0
Golf Course Cart Barn Attendan	0	0	0	0	0
Golf Course Cart Barn Attendan	2.4	2.4	2.4	2.4	-1
	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>	<u>0</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Rounds	42,419	38,500	10,020	40,000	
Revenues	1,964,893	2,031,189	1,009,755	2,048,869	
Expenses	1,964,893	2,031,189	1,854,317	2,048,869	

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Golf Course
DIVISION: Golf Course Maintenance/8013

6/27/2012 14:26

Description:

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

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

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.

Fiscal Year 2011-2012 Accomplishments:

With the renovation and redesign the Maintenance Staff has been extremely busy with projects. They are also helping with many aspects of the work being done on the course.

Objectives for Fiscal Year 2012-2013:

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.

Major Budget Changes:

We will be adding to the fertilizer budget and replacing some equipment due to the renovation and redesign of the course. We are also transferring 1 Cart Barn Att PT position to Maintenance from Pro Shop as a Seasonal position.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 9:10

DEPARTMENT: Golf Course
DIVISION: Golf Course Maintenance/8013

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	331,882	375,552	333,729	386,559	3%
Materials and Supplies	43,324	64,000	50,500	76,500	20%
Purchased Services & Inventory	78,637	68,562	76,395	84,195	23%
Maintenance and Repair	27,655	51,353	42,853	53,500	4%
Other Expenditures	5,540	14,025	15,101	15,240	9%
Capital Outlay	26,343	28,281	35,346	24,473	-13%
TOTAL	\$ 513,381	\$ 601,773	\$ 553,924	\$ 640,467	6%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Golf Course Superintendent	1	1	1	1	0
Golf Course Asst. Superintende	1	1	1	1	0
Golf Course Mechanic/Grounds	1	1	1	1	0
Golf Course Grounds Keeper	4	4	4	4	0
Golf Course Grounds Keeper (T	1	1	1	1	0
	8	8	8	8	0

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
N/A					

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
6/27/2012 14:26

DEPARTMENT: Golf Course
DIVISION: Food & Beverage Services/8015

Description:

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

Mission Statement:

To provide food and beverage sales to golfers and other special events held at the golf course.

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.

Fiscal Year 2011-2012 Accomplishments:

Continued to provide exceptional service for the golf course customers and tournaments. Worked to maintain an active lunch business while the golf course was closed.

Objectives for Fiscal Year 2012-2013:

Maintain competitive food pricing with surrounding restaurants.
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 public events; Wine and Nine, Dinners, etc.

Major Budget Changes:

Creating 3 event staff positions and 1 seasonal part time position by shifting money from wages which will have a zero net budget impact.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/3/2012 9:11

DEPARTMENT: Golf Course
DIVISION: Food & Beverage Services/8015

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	67,586	138,940	92,750	147,736	6%
Materials and Supplies	2,426	11,139	9,200	10,000	-10%
Purchased Services & Inventory	100,458	87,800	52,846	84,700	-4%
Maintenance and Repair	2,299	3,200	11,847	4,500	41%
Other Expenditures	18,926	19,175	11,475	21,314	11%
Capital Outlay	5,842	-	-	-	N/A
TOTAL	\$ 197,537	\$ 260,254	\$ 178,118	\$ 268,250	3%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Golf Course Food & Beverage Manager	1	1	1	1	0
Golf Course Lead Food & Beverage Attendant	1	1	1	1	0
Golf Course Food Service Attendant(Part Time)	0	1	1	1	0
Golf Course Beverage Cart Attendant (Part Time)	3.6	3	3	3	0
	5.6	6	6	6	0

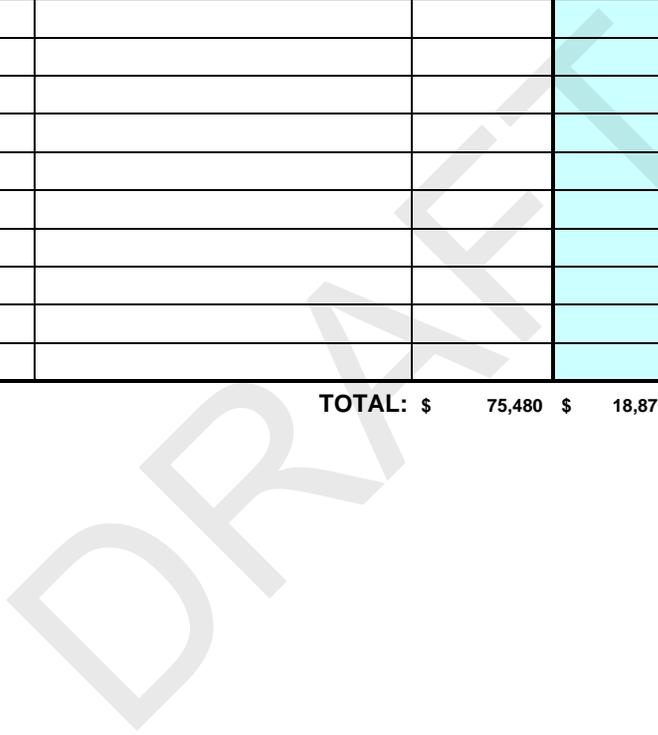
PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Developed new menu items.					
Created More structured environment with detailed expectations for employee participation each day.					
Increased number of public events scheduled each month.					
Increased number of catered private events scheduled each month.					

**CITY OF BURLESON
SUPPLEMENTAL REQUESTS
FY 2012-2013**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
1	402-8013	Golf Course Maintenance	Golf Course Maintenance Equipment. Add 1 Golf Course Maintenance Seasonal position.	\$ 75,480	\$ 18,870	\$ 18,870	\$ 18,870	\$ 18,870	
2									
3									
4									
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12									
13									
14									
15									
16									
17									
18									

Total Number of Supplementals:

TOTAL: \$ 75,480 \$ 18,870 \$ 18,870



Cemetery Fund

- . Statement of Revenues
& Expenses
- . Departmental Detail
- . Service Enhancements

**CEMETERY FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	\$ 692,406	\$ 691,178	\$ 691,178	\$ 686,338
REVENUE				
LOT SALES	10,671	4,000	4,100	4,000
INTEREST	1,700	2,500	2,500	2,500
NATURAL GAS REVENUE	-	-	-	-
MISCELLANEOUS	-	-	-	-
TOTAL REVENUES	12,371	6,500	6,600	6,500
TOTAL FUNDS AVAILABLE	\$ 704,777	\$ 697,678	\$ 697,778	\$ 692,838
EXPENDITURES				
Personnel Services	-	-	-	-
Materials & Supplies	1,118	-	4,440	-
Purchased Services & Inventory	1,921	3,000	2,000	2,000
Maintenance & Repair	282	5,000	5,000	5,000
Other Expenditures	10,278	-	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENSES	\$ 13,599	\$ 8,000	\$ 11,440	\$ 7,000
ENDING FUND BALANCE	\$ 691,178	\$ 689,678	\$ 686,338	\$ 685,838

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

Dept.Div: 8111/Cemetery Services

2011-12 Adopted: 8,000

2012-13 Proposed: 7,000

Increase/(Decrease) (1,000)

Increase(Decrease) %: (0)

Other Operating Expenses (1,000)

Cemetery Operations were privatized in FY 2008.

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CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Cemetery Services
DIVISION: Cemetery Services 8111

Revised
7/27/2012 9:41

Description:

The Cemetery is owned and maintained by the City of Burleson. The city currently contracts the mowing, interment and sale of cemetery lots. The City of Burleson Records department handles payments on the cemetery lots and keep records of all interments.

Mission Statement:

Cemetery Services keeps accurate records of the cemetery, pays all bills related to maintenance and insures compliance with all City Ordinances and fee schedules.

Major Goals:

To keep all cemetery records accurate and accessible to the public.
To improve the look of the cemetery with regular landscape attention.
To provide the public with a cemetery the City of Burleson can be proud of.

Fiscal Year 2011-2012 Accomplishments:

Objectives for Fiscal Year 2012-2013:

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

Major Budget Changes:

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Cemetery Services
DIVISION: Cemetery Services 8111

Revised
8/3/2012 10:29

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	0	0	0	0	0%
Materials and Supplies	1,118	0	4,440	0	0%
Purchased Services & Inventory	1,921	3,000	2,000	2,000	-33%
Maintenance and Repair	282	5,000	4,920	5,000	N/A
Other Expenditures	-238	0	0	0	N/A
Capital Outlay	5,440	0	0	0	N/A
TOTAL	\$ 8,523	\$ 8,000	\$ 11,360	\$ 7,000	-13%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
TOTAL PERSONNEL	0	0	0	0	0

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
N/A					

4A Sales Tax Corporation

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

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	980,413	2,162,680	2,162,680	3,091,020
REVENUE				
Tax Receipts	3,348,550	3,002,000	3,200,000	3,472,574
Interest	2,793	4,000	4,000	4,000
Miscellaneous	100	-	-	-
TOTAL REVENUES	\$ 3,351,443	\$ 3,006,000	\$ 3,204,000	\$ 3,476,574
TOTAL FUNDS AVAILABLE	4,331,856	5,168,680	5,366,680	6,567,594
EXPENDITURES				
Personnel Services				249,409
Materials & Supplies				10,400
Operating Expenditures				134,050
Maintenance & Repair				10,000
Other Expenditures				111,558
Capital Outlay	-	-	-	-
	-	-	-	515,417
TRANSFER FOR DEBT SERVICE	1,862,416	1,863,340	1,863,340	2,096,080
TRANSFER TO GENERAL FUND	196,822	322,859	322,859	
TRANSFER TO CPF		466,215	-	
TRANSFER TO BOF	60,000	60,000	60,000	60,000
TOTAL TRANSFERS	2,119,238	2,712,414	2,246,199	2,156,080
MISCELLANEOUS	49,938	29,461	29,461	29,461
TOTAL EXPENSES	2,169,176	2,741,875	2,275,660	2,700,958
ENDING FUND BALANCE	\$ 2,162,680	\$ 2,426,805	\$ 3,091,020	\$ 3,866,636

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING BALANCE	699,441	699,455	699,455	664,656
REVENUE				
TRANSFERS FROM REVENUE FUND	1,862,416	1,863,340	1,832,195	2,096,080
INTEREST	1,108	3,800	3,800	3,800
BOND PROCEEDS	-	-	2,718,309	-
TOTAL REVENUES	\$ 1,863,524	\$ 1,867,140	\$ 4,554,304	\$ 2,099,880
TOTAL FUNDS AVAILABLE	\$ 2,562,965	\$ 2,566,595	\$ 5,253,759	\$ 2,764,536
EXPENDITURES				
PAYMENT TO ESCROW AGENT	-	-	2,696,926	-
DEBT SERVICE PAYMENTS	1,862,416	1,862,626	1,831,481	2,095,368
BOND ISSUANCE EXPENSE	-	-	59,982	-
PAYING AGENT FEES	1,094	714	714	714
TOTAL EXPENSES	\$ 1,863,510	\$ 1,863,340	\$ 4,589,103	\$ 2,096,082
ENDING BALANCE	699,455	703,255	664,656	668,454

**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1014/Economic Development

2011-12 Adopted:	\$ <u>385,998</u>	2012-13 Proposed:	\$ <u>-</u>
Increase/(Decrease)	\$ <u>(385,998)</u>	Increase(Decrease) %:	<u>-100%</u>

Economic Development function moved to the 4A Sales Tax Revenue Fund (110)

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**Major Changes:
2011-2012 Adopted to 2012-2013 Proposed**

Dept.Div: 1014/Economic Development

2011-12 Adopted: <u>\$ 385,998</u>	2012-13 Proposed: <u>\$ 515,417</u>
Increase/(Decrease) <u>\$ 129,419</u>	Increase(Decrease) %: <u> 34%</u>

Economic Development function moved to the 4A Sales Tax Revenue Fund (110)

Personnel	<u>23,572</u>
3208 Other Professional Consulting	<u>80,300</u>
4115 ROW Maintenance	<u>10,000</u>
5001 Memberships & Licenses	<u>4,141</u>
5002 Subscriptions/Books/Pub	<u>1,730</u>
5508 Other Retainer & Svc. Fees	<u>7,950</u>
6001 Promotional Supplies/Act	<u>6,650</u>
8216 IT Contribution	<u>-4,849</u>
Other Operating Expenses	<u>-75</u>

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**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Economic Development
DIVISION: Economic Development/1014

Revised
6/25/2012 15:12

Descripton:

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.

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 of Burleson.

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.

Fiscal Year 2011-2012 Accomplishments:

1. Supported the re-development of Old Town Burleson with multiple new restaurant tenants.
2. Supported the location of multiple regional and national sports tournaments to Chisenhall Fields.
3. Supported the recruitment of an industry training / education entity to host classes in Burleson.
4. Phase I infrastructure under construction at HighPoint Busienss Park of Burleson.
5. Provided information and assistance to realtors, developers, and site selectors.

6. Improved relationships with area partners, such as Johnson County, Chamber of Commerce, Finance industry, and real estate professionals.
7. Actively working prospect leads with a cumulative capital investment of \$300 million.
8. Completed the Hotel / Conference Center Master Plan

Objectives for Fiscal Year 2012-2013:

1. To have at least one tenant break ground at HighPoint Business Park of Burleson.
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.

Major Budget Changes:

1. Re-allocation of funds across accounts to support greater business intelligence regarding business retention and recruitment.
2. Membership in World Economic Development Alliance (WEDA) to support increased project leads for the Business Park.
3. Increased presence at TexasOne events.

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

Revised
8/2/2012 17:38

DEPARTMENT: Economic Development
DIVISION: Economic Development/1014

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	123,078	219,141	193,808	249,409	22%
Materials and Supplies	1,532	3,750	3,400	10,400	67%
Purchased Services & Inventory	37,759	45,500	91,992	134,050	31%
Maintenance and Repair	0	0	0	10,000	100%
Other Expenditures	35,865	117,607	112,607	111,558	-1%
Capital Outlay	0	0	0	0	---
TOTAL	\$ 198,234	\$ 385,998	\$ 401,807	\$ 515,417	34%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of Economic Development	1	1	1	1	0%
Economic Development Manager	0	1	1	1	0%
	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0%</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Retention					
Business Visits	38	30	38	45	7
Assistance Provided	10	10	12	15	3
Prospect Management					
Responses	20	20	14	25	11
Trade Shows Attended	7	7	4	7	3
Community Presentations	8	8	6	8	2
Site Selector Contacts	75	125	95	200	105

4B Sales Tax Corporation

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

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	2,178,977	2,362,090	2,362,090	1,615,639
REVENUE				
Tax Receipts	3,322,546	2,962,000	3,200,000	3,422,574
Interest	2,780	3,000	3,000	3,000
TOTAL REVENUES	\$ 3,325,326	\$ 2,965,000	\$ 3,203,000	\$ 3,425,574
TOTAL FUNDS AVAILABLE	5,504,303	5,327,090	5,565,090	5,041,213
EXPENDITURES				
Transfers for Debt Service-2006 Bonds	182,232	183,332	183,332	184,232
Transfers for Debt Service-2008 Bonds	902,432	903,382	903,382	902,019
Transfers for Debt Service-2010 Bonds	835,400	826,049	826,049	824,000
Transfers to Golf Course	378,649	380,045	970,045	488,994
Transfers for Agents Fees	3,500	3,500	3,500	4,550
Transfers for Capital Projects	-	-	100,235	-
Transfers to Parks Performance Fund	840,000	874,408	962,908	1,096,000
TOTAL EXPENSES	\$ 3,142,213	\$ 3,170,716	\$ 3,949,451	\$ 3,499,795
ENDING FUND BALANCE	\$ 2,362,090	\$ 2,156,374	\$ 1,615,639	\$ 1,541,418

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING BALANCE	1,152,879	1,187,993	1,187,993	1,189,192
REVENUE				
TRANSFERS FROM REVENUE FUND	1,954,172	1,912,763	1,912,763	1,911,300
INTEREST	1,486	1,200	1,200	1,200
BOND PROCEEDS	-	-	-	-
TOTAL REVENUES	\$ 1,955,658	\$ 1,913,963	\$ 1,913,963	\$ 1,912,500
TOTAL FUNDS AVAILABLE	\$ 3,108,537	\$ 3,101,956	\$ 3,101,956	\$ 3,101,692
EXPENDITURES				
PAYMENT TO ESCROW AGENT	-	-	-	-
DEBT SERVICE PAYMENTS	1,920,064	1,911,714	1,911,714	1,910,251
BOND ISSUANCE EXPENSE	-	-	-	-
PAYING AGENT FEES	480	1,050	1,050	1,050
TOTAL EXPENDITURES	\$ 1,920,544	\$ 1,912,764	\$ 1,912,764	\$ 1,911,301
ENDING BALANCE	1,187,993	1,189,192	1,189,192	1,190,391

Economic Development Fund Discussion

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	528,923	283,047	283,047	291,012
REVENUE				
Ad Valorem Taxes	301,703	309,076	317,041	389,951
Sales Tax	357,488	328,500	328,500	365,000
Operating Transfers In	-	-	-	-
TOTAL REVENUES	\$ 659,191	\$ 637,576	\$ 645,541	\$ 754,951
TOTAL FUNDS AVAILABLE	1,188,114	920,623	928,588	1,045,963
EXPENDITURES				
Economic Development Incentives	734,737	461,500	461,500	498,000
Transfer to TIF	170,330	176,076	176,076	256,951
Gateway	-	-	-	-
Fresco's	-	-	-	-
JC Penney	-	-	-	-
Target	-	-	-	-
Burleson Commons	-	-	-	-
TOTAL EXPENDITURES	\$ 905,067	\$ 637,576	\$ 637,576	\$ 754,951
ENDING FUND BALANCE	\$ 283,047	\$ 283,047	\$ 291,012	\$ 291,012

**ECONOMIC DEVELOPMENT FUND
SCHEDULE OF ESTIMATED INCENTIVE PAYMENTS
FISCAL YEAR 2012-2013**

BUSINESS	ESTIMATED INCENTIVE PAYMENT
TRADEMARK	150,000
FRESCO	10,000
JC PENNEY	136,000
BURLESON COMMONS	202,000
	<hr/>
TOTAL INCENTIVE PAYMENTS	498,000

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Hotel / Motel Fund Discussion

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	291,366	293,192	293,192	336,053
REVENUE				
Tax Receipts	144,521	110,000	110,000	110,000
TOTAL REVENUES	\$ 144,521	\$ 110,000	\$ 110,000	\$ 110,000
TOTAL FUNDS AVAILABLE	435,887	335,891	403,192	446,053
EXPENDITURES				
City	57,464	50,822	53,139	76,156
Other Organizations	85,231	14,000	14,000	14,000
TOTAL EXPENSES	\$ 142,695	\$ 64,822	\$ 67,139	\$ 90,156
ENDING FUND BALANCE	\$ 293,192	\$ 271,069	\$ 336,053	\$ 355,897

La Buena Vida de Burleson

836 E. Renfro St

Burleson TX, 76028



July 31, 2012

The City of Burleson

To Whom It May Concern:

La Buena Vida de Burleson hosted a successful 2012 celebration for our Cinco de Mayo Festival in Old Towne Burleson. We are proud to say that this was our 14th annual event! We are always so excited to bring this fundraising festival to the community of Burleson. Not only do people have a great time, as well proceeds from this festival go to local charitable organizations. As such we greatly appreciate the City of Burleson for your continued support of this event.

It is because of the City and other community support members that our festival continues to be a big success. Funds donated to our event are used to in part pay for some of the costs incurred to put on the event, such as rentals for power supply, port-a-potties, sound systems, and as well additional security. With some of our bigger expenses covered, we are then able to use proceeds from the event to donate to the charities that touch our hearts and our community.

This year, we are very proud to have used our funds to help the following local non-profit organizations. Monetary donations were given to:

- *Meals on Wheels of Johnson County
- *Heart for the Kids
- *CASA (Court Appointed Support Advocates – for neglected and abused children)
- *Careity
- *Burleson Chamber Youth Initiative

The Committee is excited to start planning for the 2013 Festival.

Thank you again for continued your support!

Sincerely,

The Committee Members:

Rosie Perez

Ike Vera

Joe Arcos

Linda Molina

Christine Mckibbin

Manuel Trevino

Rosie & Willie Sandoval

Aly Engstrom

**Major Changes:
2008-09 Adopted to 2009-10 Proposed**

Dept.Div: 1021/ Tourism

2008-2009 Adopted: \$ 64,822

2009-2010 Proposed: \$ 90,156

Increase/(Decrease) \$ 25,334

Increase(Decrease) %: 39%

8202 Tourism Promotion 25,000

Other Operating Expenses 334

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Equipment Services Fund

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

EQUIPMENT SERVICES FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	31,333	58,306	58,306	86,553
REVENUE				
CHARGES FOR SERVICES	471,524	480,000	480,000	485,000
OTHER SOURCES	5,592	7,593	7,593	9,000
TOTAL REVENUES	\$ 477,116	\$ 487,593	\$ 487,593	\$ 494,000
TOTAL FUNDS AVAILABLE	508,449	545,899	545,899	580,553
EXPENDITURES				
Personnel Services	359,261	366,025	362,177	378,354
Materials & Supplies	6,170	15,448	3,740	17,449
Purchased Services & Inventory	82,915	58,257	42,215	47,983
Maintenance & Repair	1,797	4,593	5,145	20,493
Other Expenditures	0	42,786	42,786	25,693
Capital Outlay	0	3,283	3,283	3,402
TOTAL EXPENSES	\$ 450,143	\$ 490,392	\$ 459,346	\$ 493,374
ENDING FUND BALANCE	58,306	55,507	86,553	87,179

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

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

2011-12 Adopted: <u> \$ 490,392 </u>	2012-13 Proposed: <u> \$ 493,374 </u>
Increase/(Decrease) <u> \$ 2,982 </u>	Increase(Decrease) %: <u> 1% </u>

Personnel	<u>9,935</u>
4101 Building M & R - replacing lube pumps	<u>11,900</u>
4210 Maintenance of Apparatus - repair car wash	<u>4,000</u>
5003 Personnel Dev & Activity	<u>819</u>
5005 Miscellaneous Personnel Expense	<u>1,500</u>
6304 Water	<u>(4,000)</u>
6403 Fuel	<u>(6,797)</u>
6604 Minor Shop & Plant Equip	<u>700</u>
8216 IT Contribution	<u>(17,885)</u>
9004 Environmental Disposal	<u>1,972</u>
Other Operating Expenses	<u>838</u>

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Works
DIVISION: Equipment Services / 4051

Revised
6/27/2012 14:32

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

Mission Statement:

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

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.

Fiscal Year 2011-2012 Accomplishments:

1. Completed 82% of scheduled Preventive Maintenance when scheduled.
2. Average completion time for unscheduled repair -2.8 days
3. Billed 61% of available technician hours.

Objectives for Fiscal Year 2012-2013:

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.

Major Budget Changes: None

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

DEPARTMENT: Public Works
DIVISION: Equipment Services / 4051

Revised
8/3/2012 9:17

EXPENDITURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	359,261	366,025	362,177	378,354	3%
Materials and Supplies	6,170	15,448	3,740	17,449	13%
Purchased Services & Inventory	86,451	58,257	42,215	47,983	-18%
Maintenance and Repair	1,797	4,593	5,145	20,493	346%
Other Expenditures	-6,968	42,786	42,786	25,693	-40%
Capital Outlay	6,706	3,283	3,283	3,402	4%
TOTAL	\$ 453,417	\$ 490,392	\$ 459,346	\$ 493,374	1%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Equipment Services Manager	1	1	1	1	0
Automotive & Equipment Techni	4	3	3	4	1
Equipment Services Coordinator	1	1	1	1	0
	<u>6</u>	<u>5</u>	<u>5</u>	<u>6</u>	<u>1</u>

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
1 % PM completed when sch.	75	80	82	85	6%
2 % of available tech. hours billed.	72	50	61	60	20%

Equipment Replacement Fund

- . Statement of Revenues &
Expenses
- . Contribution to Equipment
Replacement by Department
- . Replacement Schedule for
FY 2012-2013

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	2,039,257	1,663,034	1,663,034	1,697,963
CURRENT YEAR CONTRIBUTIONS				
SUPPORT SERVICES	1,897	1,974	1,974	2,158
POLICE	169,098	203,785	203,785	252,872
FIRE	53,514	57,800	57,800	63,390
FIRE PREVENTION	12,016	12,523	21,656	21,037
EMERGENCY SERVICES	4942			
MUNICIPAL COURT	38,304	9,922	9,922	10,676
FACILITY MAINTENANCE	5,447	11,679	11,679	7,186
STREET MAINTENANCE-PAVEMENT	16,614	107,841	107,841	122,344
STREET MAINTENANCE-DRAINAGE	100,731	36,627	36,627	38,401
STREET MAINTENANCE-TRAFFIC	35,252	9,000	9,000	10,073
ANIMAL CONTROL	8,519	5,668	5,668	6,198
BUILDING INSPECTIONS	7,989	8,313	8,313	9,099
CODE ENFORCEMENT	5,698	5,930	5,930	6,487
ENGINEERING	12,236	12,736	12,736	13,909
GAS WELL DEVELOPMENT	5680	5,912	5,912	6,461
RECREATION	17,000	17,000	17,000	17,000
PARKS MAINTENANCE	41,688	35,452	35,452	44,358
PARKS PERFORMANCE FUND	43,550	43,129	43,129	46,376
EQUIPMENT SERVICES	7,883	8,238	8,238	9,085
TOTAL EQP CONTRIBUTIONS	588,058	593,529	602,662	687,110
OTHER REVENUE	152,947	28,961	73,361	62,949
TOTAL REVENUES	741,005	622,490	676,023	750,059
EXPENDITURES				
Personal Services	-	-	-	-
Materials & Supplies	-	-	-	-
Purchased Services & Inventory	-	-	-	-
Maintenance & Repair	-	-	-	-
Other Expenditures	1,117,228	-	-	-
Capital Outlay	-	487,233	641,094	470,937
TOTAL EXPENDITURES	1,117,228	487,233	641,094	470,937
ENDING FUND BALANCE	1,663,034	1,798,291	1,697,963	1,977,085

**GOVERNMENT-TYPE EQUIPMENT REPLACEMENT FUND
REPLACEMENT SCHEDULE
FISCAL YEAR 2012-2013**

DEPARTMENT	YEAR	UNIT#	ESTIMATED REPLACEMENT COST
<u>ENGINEERING</u>			
CHEVROLET EX CAB P UP	2005	V126	\$ 22,911
<u>FIRE</u>			
Heart Monitor - Fire Station #1	2008	NA	42,392
Heart Monitor - Fire Station #1	2008	NA	42,392
Heart Monitor - Fire Station #1	2008	NA	42,392
Ford 1/2 ton pick up truck	2006	V143	27,998
<u>PARK MAINTENANCE</u>			
Ford - Mini Van	2000	V316	20,857
Ford 1/2 ton extended cab pick up truck	2006	V140	20,055
Kubota riding mower	2008	V187	13,864
Ford 1/2 ton extended cab pick up truck	2006	V139	21,683
<u>STREETS</u>			
Ford 1/2 ton pick up	2006	V138	17,636
International Tandem dump truck	2003	V387	81,603
Brush truck	2006	V170	117,154
			<u>\$ 470,937</u>

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	617,644	883,836	883,836	1,001,506
CURRENT YEAR CONTRIBUTIONS				
UTILITY BILLING	7,224	10,013	10,013	12,256
WATER	197,560	112,627	112,627	125,713
WASTEWATER	24,899	31,956	31,956	37,431
GOLF COURSE	2,466	5,662	5,662	5,933
TOTAL EQP CONTRIBUTIONS	232,149	160,258	160,258	181,333
OTHER REVENUE	191,564	3,000	3,000	3,000
TOTAL REVENUES	423,713	163,258	163,258	184,333
EXPENDITURES				
Personal Services	-	-	-	-
Materials & Supplies	-	-	-	-
Purchased Services & Inventory	-	-	-	-
Maintenance & Repair	-	-	-	-
Other Expenditures	157,521	-	-	-
Capital Outlay	-	44,863	45,588	111,191
TOTAL EXPENDITURES	157,521	44,863	45,588	111,191
ENDING FUND BALANCE	883,836	1,002,231	1,001,506	1,074,648

**BUSINESS-TYPE EQUIPMENT REPLACEMENT FUND
REPLACEMENT SCHEDULE
FISCAL YEAR 2012-2013**

DEPARTMENT	YEAR	UNIT#	ESTIMATED REPLACEMENT COST
<u>WATER & WASTEWATER</u>			
Valve box cleaner	2005	E129	\$ 16,970
New Holland Backhoe	2003	E372	68,205
Ford 1/2 ton pick up	2006	V141	26,016
			<u>\$ 111,191</u>

DRAFT

Support Services Fund Discussion

DRAFT

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

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET
BEGINNING FUND BALANCE	435,986	183,791	183,791	42,444
REVENUE				
Contrib from General Fund	1,173,884	1,274,447	1,274,447	1,068,608
Contrib from W&S Fund	161,264	161,286	161,286	126,027
Contrib from Golf Course	37,547	35,958	35,958	32,539
Contrib from Equip Svcs Fund	40,392	33,918	33,918	16,033
Contrib from Parks Perf Fund	50,215	53,417	53,417	52,000
Contrib from Solid Waste Fund	4,839	4,285	4,285	-
Contrib from Hotel Motel Fund	3,710	3,967	3,967	3,298
Other	3,978	14,230	15,484	20,350
TOTAL REVENUES	\$ 1,475,829	\$ 1,581,508	\$ 1,582,762	\$ 1,318,855
TOTAL FUNDS AVAILABLE	1,911,815	1,765,299	1,766,553	1,361,299
EXPENDITURES				
Personnel Services	616,893	702,294	680,453	660,800
Materials & Supplies	99,156	147,369	151,484	66,390
Operating Expenditures	54,006	47,055	50,389	51,187
Maintenance & Repair	497,514	546,370	546,370	497,142
Other Expenditures	460,454	16,303	20,156	1,395
Capital Outlay	1	121,388	275,257	7,450
TOTAL EXPENSES	\$ 1,728,024	\$ 1,580,779	\$ 1,724,109	\$ 1,284,364
ENDING FUND BALANCE	\$ 183,791	\$ 184,520	\$ 42,444	\$ 76,935

**Major Changes:
2011-2012 Adopted to 2012-13 Proposed**

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

2011-12 Adopted:	<u>1,580,779</u>	2012-13 Proposed:	<u>1,284,364</u>
Increase/(Decrease)	<u>(296,415)</u>	Increase(Decrease) %:	<u>(0)</u>

Personnel - position transferred to Building Inspections	<u>(30,864)</u>
6608 Minor Computer Equipment	<u>(82,279)</u>
6609 Minor Computer Software	<u>1,300</u>
5003 Personnel Dev & Activity	<u>(3,900)</u>
5006 Staff Development	<u>(6,730)</u>
4203 Computer Hardware M&R - fewer replacements this fiscal year	<u>(7,850)</u>
4204 Computer Software M&R	<u>(41,428)</u>
6302 Electricity	<u>3,149</u>
8004 Interest Expense - CLP completed	<u>(14,922)</u>
7475 Wifi Network - CLP completed	<u>(113,938)</u>
Other Operating Expenses	<u>1,047</u>

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Information Technology
DIVISION: Technical Services/1511

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6/27/2012 14:26

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.

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.

Major Goals:

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

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

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

Fiscal Year 2011-2012 Accomplishments:

Replaced 68 workstations, 15 laptops, and 4 servers in compliance with the city's computer replacement schedule.

Upgraded SunGard applications to Version 7.0.6

Upgraded RecTrac to Version 10.2T for BRiCk operations

Upgraded GolfTrac to Version 10.2T for Hidden Creek Golf Course

Installed new security camera network at PD and UB

Upgraded ESRI applications to version 10.

Configured and installed new SQL database server.

Completed Joshua PD integration onto our OSSI software system.

Installed Barracuda Web and Email filtering

Installed Terminal services for PD.

Installed WiFi at City Hall and BRiCk

Objectives for Fiscal Year 2012-2013:

Implement server virtualization project.

Increase SAN network storage.

Implement One Solution CMMS module for Public Works.

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

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

Begin Microsoft O/S upgrade for all workstations and servers.

Begin SunGard application specific training program.

Major Budget Changes:

**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

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8/3/2012 9:16

DEPARTMENT: Information Technology
DIVISION: Technical Services 1511

DESCRIPTION	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Personal Services	616,893	702,294	680,453	660,800	-6%
Materials and Supplies	99,156	147,369	151,484	66,390	-55%
Purchased Services & Inventory	54,006	47,055	50,389	51,187	9%
Maintenance and Repair	497,514	546,370	546,370	497,142	-9%
Other Expenditures	21,722	16,303	20,156	1,395	-91%
Capital Outlay	153,823	121,388	275,257	7,450	-94%
TOTAL	\$ 1,443,114	\$ 1,580,779	\$ 1,724,109	\$ 1,284,364	-19%

PERSONNEL (IN WORKER YEARS)	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Director of IT	1	1	1	1	0
Network Administrator	1	1	1	1	0
Systems Administrator	1	1	1	1	0
Support Technician	1	1	1	1	0
GIS Administrator	1	1	1	1	0
Land File Technician	0	1	0	0	-1
Sr. Engineering Tech	1	1	1	1	0
Web Design Technician	1	1	1	1	0
	7	8	7	7	-1

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2011-2012/ 2012-2013 CHANGE
Work orders completed	2,416	2,500	2,640	2,750	10%
Desktop computers maintained	190	211	215	215	2%
Mobile units maintained	58	81	84	88	9%
Application servers maintained	30	25	25	23	-8%

Supplemental Information

- . Burleson Pay Plan &
Fee Schedule
For FY 2012-2013
- . List of Survey Cities
 - . Budget Reductions
- . Proposed Fee Changes
 - . Fee Schedule
 - . Five Year Plans
- . Average Home Values

SALARY SCHEDULE - FULL TIME					Reflects 3% increase 10/01/2011			AS OF 1/19/12		
PAY GRADE	POSITIONS	RANGE 11-12			MONTHLY			HOURLY		
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX
108	Custodian	\$17,492	\$20,986	\$24,481	\$1,458	\$1,749	\$2,040	\$8.41	\$10.09	\$11.77
110	Parks-Seasonal Temporary Facilities - Seasonal Temporary	\$21,353	\$25,623	\$29,894	\$1,779	\$2,135	\$2,491	\$10.27	\$12.32	\$14.37
111		\$22,448	\$26,937	\$31,427	\$1,871	\$2,245	\$2,619	\$10.79	\$12.95	\$15.11
112	Animal Shelter Technician	\$23,541	\$28,251	\$32,959	\$1,962	\$2,354	\$2,747	\$11.32	\$13.58	\$15.85
113	Facilities Maintenance Worker-FT Athletic Field Maintenance Worker I Meter Service Technician I Park Maintenance Worker I FT Custodian Street Maintenance Worker I	\$24,721	\$29,664	\$34,609	\$2,060	\$2,472	\$2,884	\$11.89	\$14.26	\$16.64
114	Park Maintenance Worker II Athletic Field Maintenance Worker II Facilities Maintenance Worker II Signs & Markings Worker Street Maintenance Worker II Meter Service Technician II Utility Worker I	\$25,950	\$31,141	\$36,329	\$2,162	\$2,595	\$3,027	\$12.48	\$14.97	\$17.47
115	Utility Worker II Meter Service Technician III	\$27,251	\$32,702	\$38,152	\$2,271	\$2,725	\$3,179	\$13.10	\$15.72	\$18.34
116	Automotive & Equipment Tech I Facilities Maintenance Tech I Utility Worker III Drainage Equipment Operator Recreation Technician I	\$28,610	\$34,334	\$40,055	\$2,384	\$2,861	\$3,338	\$13.75	\$16.51	\$19.26
117	Equipment Services Coordinator Signs & Markings Tech Utility Inventory Coordinator	\$30,048	\$36,058	\$42,067	\$2,504		\$3,506	\$14.45	\$17.34	\$20.22
118	Animal Control Officer Street Equipment Operator Automotive & Equipment Tech II Sewer Inspection Technician	\$31,545	\$37,853	\$44,162	\$2,629	\$3,154	\$3,680	\$15.17	\$18.20	\$21.23

SALARY SCHEDULE - FULL TIME					Reflects 3% increase 10/01/2011			AS OF 1/19/12		
PAY GRADE	POSITIONS	RANGE 11-12			MONTHLY			HOURLY		
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX
119	Facilities Maintenance Tech III	\$33,123	\$39,749	\$46,373	\$2,760	\$3,312	\$3,864	\$15.92	\$19.11	\$22.29
	Recreation Technician III									
	Signal Technician - Streets									
	Engineering Tech I									
	Meter Service Technician (Senior)									
	Sr. Animal Control Officer									
120	Automotive & Equipment Tech III	\$34,782	\$41,738	\$48,694	\$2,898	\$3,478	\$4,058	\$16.72	\$20.07	\$23.41
	Street Maintenance Crew Leader									
	Park Maintenance Crew Leader									
121	Street Maintenance Sr Crew Leader	\$36,521	\$43,825	\$51,130	\$3,043	\$3,652	\$4,261	\$17.56	\$21.07	\$24.58
	Utility Crew Leader									
122	Building Inspector	\$38,349	\$46,019	\$53,689	\$3,196	\$3,835	\$4,474	\$18.44	\$22.12	\$25.81
	Right-of-Way Inspector									
	Code Enforcement Officer									
	Engineering Inspector									
	Water/WW Regulatory Technician									
	Water Production Specialist									
	Engineering Tech II									
	Gas Well Development Inspector									
	Facilities Maintenance Supervisor	\$40,264	\$48,319	\$56,371	\$3,355	\$4,027	\$4,698	\$19.36	\$23.23	\$27.10
	Park Maintenance Supervisor									
124	Animal Control Supervisor	\$42,279	\$50,734	\$59,190	\$3,523	\$4,228	\$4,932	\$20.33	\$24.39	\$28.46
125	Chief Engineering Inspector	\$44,390	\$53,267	\$62,145	\$3,699	\$4,439	\$5,179	\$21.34	\$25.61	\$29.88
	Supervisor-Russell Farm									
	Senior Engineering Technician									
127	Environmental Specialist	\$48,941	\$58,729	\$68,517	\$4,078	\$4,894	\$5,710	\$23.53	\$28.24	\$32.94
	Operations Superintendent - Public Works (3)									
	Natural Gas Development Supervisor									
	Street Superintendent									

SALARY SCHEDULE - FULL TIME					Reflects 3% increase 10/01/2011			AS OF 1/19/12		
PAY GRADE	POSITIONS	RANGE 11-12			MONTHLY			HOURLY		
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX
213		\$24,574	\$29,489	\$34,402	\$2,048	\$2,457	\$2,867	\$11.81	\$14.18	\$16.54
214	Administrative Aide	\$25,799	\$30,959	\$36,119	\$2,150	\$2,580	\$3,010	\$12.40	\$14.88	\$17.37
	Administrative Intern									
	Receptionist									
215	Library Aide III	\$27,092	\$32,511	\$37,928	\$2,258	\$2,709	\$3,161	\$13.03	\$15.63	\$18.23
	Deputy Municipal Court Clerk									
	Utility Customer Service Clerk									
216	Recreation Center Coordinator (includes Aquatics coordinator)	\$28,445	\$34,133	\$39,822	\$2,370	\$2,844	\$3,318	\$13.68	\$16.41	\$19.15
217	Administrative Secretary	\$29,870	\$35,844	\$41,817	\$2,489	\$2,987	\$3,485	\$14.36	\$17.23	\$20.10
	Building Permits Specialist									
	Land File Technician - I.T.									
	Children's Services Coordinator									
	Records Clerk									
	Criminal Investigations Clerk									
	Senior Activity Center Coordinator									
218	Administrative Technician	\$31,363	\$37,635	\$43,909	\$2,614	\$3,136	\$3,659	\$15.08	\$18.09	\$21.11
	Mun Court Warrant/Collections Clerk									
219	Telecommunications Operator	\$32,931	\$39,517	\$46,105	\$2,744	\$3,293	\$3,842	\$15.83	\$19.00	\$22.17
	Property & Evidence Coordinator									
220	Senior Administrative Secretary	\$34,578	\$41,494	\$48,410	\$2,881	\$3,458	\$4,034	\$16.62	\$19.95	\$23.27
	Lead Telecommunications Operator									
	Records Coordinator-Police									
	UCS Supervisor (Field Ops & Office Ops)									
221	HR Generalist I	\$36,304	\$43,564	\$50,825	\$3,025	\$3,630	\$4,235	\$17.45	\$20.94	\$24.43
	Support Technician - I.T.									
	Public Works Coordinator									
222	Recreation Supervisor	\$38,117	\$45,742	\$53,364	\$3,176	\$3,812	\$4,447	\$18.33	\$21.99	\$25.66
	Teen Court Coordinator									
	Recreation / Aquatics Supervisor									
	Teen/Public Services/Reference Librarian									

SALARY SCHEDULE - FULL TIME					Reflects 3% increase 10/01/2011			AS OF 1/19/12		
PAY GRADE	POSITIONS	RANGE 11-12			MONTHLY			HOURLY		
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX
223	Executive Assistant	\$40,030	\$48,036	\$56,042	\$3,336	\$4,003	\$4,670	\$19.25	\$23.09	\$26.94
	Web Design Technician									
	HR Generalist II									
	Development Coordinator-Engineering									
	Coordinator-Community Development									
	Staff Accountant									
	Records & Information Specialist									
	Executive Assistant - City Council									
	Recreation Center Accountant									
	Public Services Librarian									
224	(Supervisor/Teen/Reference)	\$42,032	\$50,438	\$58,845	\$3,503	\$4,203	\$4,904	\$20.21	\$24.25	\$28.29
	Technical Services Librarian									
	Library Support Services Supervisor									
225	Telecommunications Supervisor	\$44,130	\$52,956	\$61,782	\$3,678	\$4,413	\$5,148	\$21.22	\$25.46	\$29.70
226	Police Records Supervisor-Analyst	\$45,041	\$54,048	\$63,057	\$3,753	\$4,504	\$5,255	\$21.65	\$25.98	\$30.32
	Deputy City Secretary									
227		\$48,655	\$58,386	\$68,116	\$4,055	\$4,865	\$5,676	\$23.39	\$28.07	\$32.75
228	Planner	\$51,089	\$61,305	\$71,524	\$4,257	\$5,109	\$5,960	\$24.56	\$29.47	\$34.39
	Recreation Center Operator									
229	Planner II	\$53,523	\$64,228	\$74,933	\$4,460	\$5,352	\$6,244	\$25.73	\$30.88	\$36.03

SALARY SCHEDULE - FULL TIME										
Reflects 3% increase 10/01/2011 AS OF 1/19/12										
PAY GRADE	POSITIONS	RANGE 11-12			MONTHLY			HOURLY		
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX
427	Utility Customer Service Manager	\$50,557	\$60,669	\$70,780	\$4,213	\$5,056	\$5,898	\$24.31	\$29.17	\$34.03
428	Economic Development Manager	\$53,085	\$63,702	\$74,319	\$4,424	\$5,308	\$6,193	\$25.52	\$30.63	\$35.73
429	Equipment Services Manager	\$55,743	\$66,891	\$78,041	\$4,645	\$5,574	\$6,503	\$26.80	\$32.16	\$37.52
	Recreation Manager									
	Systems Administrator-I.T.									
	Network Administrator-I.T.									
	GIS Administrator									
	Park Maintenance Manager									
	Financial Analyst									
	Purchasing Manager									
430	Sr. Accountant	\$58,530	\$70,236	\$81,942	\$4,877	\$5,853	\$6,828	\$28.14	\$33.77	\$39.40
	Assistant Director-Municipal Court Services									
431	Building Official	\$61,457	\$73,747	\$86,039	\$5,121	\$6,146	\$7,170	\$29.55	\$35.46	\$41.36
432	Planning Official	\$64,529	\$77,435	\$90,341	\$5,377	\$6,453	\$7,528	\$31.02	\$37.23	\$43.43
	Senior Planner - Parks or Comm Development									
433	Civil Engineer	\$67,760	\$81,312	\$94,864	\$5,647	\$6,776	\$7,905	\$32.58	\$39.09	\$45.61
	Project Engineer									
	Controller									
435	Assistant Finance Director	\$74,706	\$89,647	\$104,589	\$6,226	\$7,471	\$8,716	\$35.92	\$43.10	\$50.28
	Assistant Public Works Director									
	Deputy City Engineer									

SALARY SCHEDULE - FULL TIME					Reflects 3% increase 10/01/2011			AS OF 1/19/12		
PAY GRADE	POSITIONS	RANGE 11-12			MONTHLY			HOURLY		
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX
500	Golf Course Food & Beverage Attendant PT									
509	Golf Course Food & Beverage Attendant	\$18,024	\$21,623	\$25,223	\$1,502	\$1,802	\$2,102	\$8.67	\$10.40	\$12.13
	Golf Course Guest Services Attendant FT/PT									
	Golf Course Cart Barn Attendant PT									
513	Golf Course Grounds Keeper	\$21,905	\$26,284	\$30,662	\$1,825	\$2,190	\$2,555	\$10.53	\$12.64	\$14.74
	Golf Course Floating Assistant									
514	Golf Course Food & Beverage Lead Attendant	\$22,993	\$27,592	\$32,191	\$1,916	\$2,299	\$2,683	\$11.05	\$13.27	\$15.48
	Golf Course Cart Barn Assistant									
517	Assistant Golf Professional I	\$26,628	\$31,949	\$37,270	\$2,219	\$2,662	\$3,106	\$12.80	\$15.36	\$17.92
	Golf Course Mechanic/Grounds Keeper									
520	Assistant Golf Professional II	\$30,814	\$36,982	\$43,150	\$2,568	\$3,082	\$3,596	\$14.81	\$17.78	\$20.75
	Administrative Assistant									
	Golf Course Assistant Superintendent									
524		\$37,457	\$44,954	\$52,449	\$3,121	\$3,746	\$4,371	\$18.01	\$21.61	\$25.22
527	Head Golf Professional	\$43,371	\$52,037	\$60,705	\$3,614	\$4,336	\$5,059	\$20.85	\$25.02	\$29.18
528	Golf Course Superintendent	\$45,532	\$54,640	\$63,747	\$3,794	\$4,553	\$5,312	\$21.89	\$26.27	\$30.65

SALARY SCHEDULE - FULL TIME				Reflects 3% increase 10/01/2011			AS OF 1/19/12			
PAY GRADE	POSITIONS	RANGE 11-12			MONTHLY			HOURLY		
		MINIMUM	MIDPOINT	MAXIMUM	MIN	MID	MAX	MIN	MID	MAX
NG	Assistant to the City Manager									
NG	City Manager									
NG	CMO Intern-Mayor's Youth Council Representative									
PO	City Marshal - See Police Officer Step Pay Plan									
NG	City Secretary									
NG	Community Devel. Director									
NG	Deputy City Manager (2)									
NG	Economic Development Director									
NG	Finance Director									
NG	Fire Chief									
FL	Fire Inspector-See Fire Step Pay Plan									
NG	Fire Marshal									
NG	Golf Director									
NG	Human Resources Director									
NG	Information Technology Director									
NG	Library Director									
NG	Municipal Court - Director of Court Services									
NG	Municipal Court Judge									
NG	Neighborhood Services Director									
NG	Parks Director									
NG	Police Chief									
NG	Public Information Officer									
NG	Public Works Director									
NG	Engineering Services Director									

WAGE MATRIX-PART-TIME

New Pay Grade	POSITIONS	RANGE 11-12			1/19/12
		Minimum Hourly	Mid-Point Hourly	Maximum Hourly	
610	Management Intern-Student	\$7.25	\$7.83	\$8.40	
615	Customer Service Attendant (Parks/Rec)	\$8.40	\$10.28	\$12.15	
	Kids' Zone Attendant (Parks/Rec)				
	Lifeguard				
	Custodian				
620	Recycle Center Worker	\$9.95	\$12.18	\$14.40	
	Library Aide I				
625	Lifeguard-Lead	\$10.90	\$13.10	\$15.30	
	Ballfield Attendant				
	Senior Center Attendant				
	Library Aide II				
630	Library Reference Assistant	\$11.85	\$14.20	\$16.55	
	Building Permit Specialist				
635	Management Intern-Graduate-Research	\$12.40	\$14.90	\$17.40	
640	Victim Assistance Coordinator	\$13.05	\$15.65	\$18.25	
645	Administrative Secretary	\$14.40	\$17.25	\$20.10	
650	Librarian	\$15.50	\$19.75	\$24.00	
699	M. Court Associate Judge	\$45.00	\$62.50	\$80.00	

SURVEY CITIES

	<u>2011-2012 Estimated Population*</u>	<u>Main Number</u>
BURLESON	36,690	
Arlington	365,438	817-265-3311
Cedar Hill	45,028	972-291-5100
Cleburne	29,337	817-558-1804
Coppell	38,659	972-462-0022
Desoto	49,047	972-230-9600
Flower Mound	64,669	972-874-6000
Fort Worth	741,206	817-871-8900
Grand Prairie	175,396	972-237-8035
Grapevine	46,334	817-410-3000
Hurst	37,337	817-788-7000
Keller	39,627	817-743-4000
Lancaster	36,361	972-218-1310
Mansfield	56,368	817-276-4200
North Richland Hills	63,343	817-427-6000
The Colony	36,328	972-625-1756
Weatherford	25,250	817-598-4000

BUDGET REDUCTIONS

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 001/HUMAN RESOURCES
DIV./ACTIVITY 1015
DIVISION TITLE: HUMAN RESOURCES

REDUCTION TITLE:

5% Reduction

DISCUSSION:

5% department reduction considerations for Human Resources for 2012-2013 fiscal year. Items to consider: reducing Director car allowance; elimination of wellness, and some outside training, and 2 furlough days for staff.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-1015-412-10-01	Salaries-2 furlough-3 FTE	1,630					
001-1015-412-20-01	FICA	68					
001-1015-412-20-02	Medicare Tax	25					
001-1015-412-21-01	Retirement Match	114					
001-1015-412-16-01	Car Allowance Reduction	3,000					
001-1015-412-50-05	Misc Personnel Expense	1,250					
001-1015-412-50-06	Training off site-city ees	6,000					
001-1015-412-51-02	Recruitment/Advertising	5,000					
001-1015-412-55-19	Wellness Incentives	5,000					
001-1015-412-50-05	Wellness Program Supplies	1,250					
	TOTAL	23,337	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: _____ 1411 _____

DIV./ACTIVITY _____

DIVISION TITLE: City Secretary's Office

REDUCTION TITLE: 5%

DISCUSSION:

I have proposed a base budget for Fiscal Year 2013 that is a 7.7% reduction from this current year. I will not be turning in separate 5% reduction.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
TOTAL		0	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: _____ 1412
 DIV./ACTIVITY _____
 DIVISION TITLE: City Council

REDUCTION TITLE: 5%

New Technology Fund for City Council

DISCUSSION:

I have proposed a base budget for Fiscal Year 2013 that is a 14% reduction from this current year. This new Technology Fund would eliminate city issued equipment and allow council members to purchase the current technology needed to support their council position. The fund would have enough funds to purchase a computer and a maintenance contract for technical support eliminating any city employee time.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxx-xx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
New Account	Technology Fund	\$10,500	\$5,000	\$5,500	\$5,000	\$5,500	1st year would be the highest cost to allow all council members to begin at the same level of service and technology. The following years will be reflective of the council places newly elected
TOTAL		10,500	5,000	5,500	5,000	5,500	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: _____ 1413 _____

DIV./ACTIVITY _____

DIVISION TITLE: Records

REDUCTION TITLE: 5%

Personnel Development Reduction

DISCUSSION:

The proposed base budget for this department for Fiscal Year 2013 is already reduced by 3.2% reduction from this current year. I would propose to cut \$1,296.70 from the Personnel Development to make up the remaining 5%. This would eliminate the Records Coordinator the opportunity for cross training for City Secretary functions. Limited staff in the City Secretary's department causes the need for cross training at times to be the only avenue to keep everything functioning.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-1413-412.50-03	Personnel Development	\$2,657	\$2,657	\$2,657	\$2,657	\$2,657	Eliminate cross training in City Secretary functions
TOTAL		2,657	2,657	2,657	2,657	2,657	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: General Fund 001/Library 1611

DIV./ACTIVITY _____

DIVISION TITLE: _____

REDUCTION TITLE:

Reduction in part-time staffing levels/public service hours

DISCUSSION:

In order to achieve a 5% budget reduction package, the Library Department will lay off 1 PT Reference Library (19 hours weekly) and reduce all PR Library Aide I positions from 19 hours each weekly to 14 hours each weekly. In order to deliver library services to the community after the staff reductions, Library public service hours will be reduced by 6 hours weekly: current public service hours: M-Th - 10 a.m. to 8 p.m., F - 10 a.m. to 6 p.m. Sat - 10 a.m. to 4 p.m. - Sun - Closed. Reduced hours: M - 10 a.m. - 8 p.m., T - F - 10 a.m. - 6 p.m. Sat - 10 a.m. - 4 p.m. Sun - Closed. Reduced customer service hours will result in lower statistics in all categories.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-1611-451.11-01	Wages	(20,785)					
001-1611-451.20-01	FICA Taxes	(872)					
001-1611-451.20-02	Medicare Taxes	(301)					
001-1611-451.20-03	Unemployment Taxes	(602)					
001-1611-451.22-01	Workers Compensation Ins	(23)					
001-1611-451.11-01	Wages	(21,931)					
001-1611-451.20-01	FICA Taxes	(921)					
001-1611-451.20-02	Medicare Taxes	(318)					
001-1611-451.20-03	Unemployment Taxes	(636)					
001-1611-451.22-01	Workers Compensation Ins	(24)					
	TOTAL	(46,413)	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 001/2011
 DIV./ACTIVITY _____
 DIVISION TITLE: Finance

REDUCTION TITLE: Staff Accountant Elimination

DISCUSSION:

We currently have one unfilled position in our department. I believe through efficiencies we have gained over the past few years, we can still function without significant loss of effectiveness in the near term. However, this will hamper our ability to expand our services.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-2011-413.10-01	Salaries	40,000					
001-2011-413.2xxx	Benefits	16,517					
TOTAL		56,517	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 001-Fire
DIV./ACTIVITY 3012-422
DIVISION TITLE: Fire Department

REDUCTION TITLE: 5% Reduction Options

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DISCUSSION:

The following are the recommendations for a 5% reduction in FY 2013 budget. The reduction would greatly effect the operations and service delivery of the Fire Department. Included are reductions in memberships, training, staffing, overtime, and uniforms. If staff furloughs and overtime are reduced, I must make it known that one of our three fire stations would be closed when staffing levels fell below minimums.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-3012-422-5001	Memberships	669					Membership in different organization eliminated
001-3012-422-5003	Training	6,482					Department would delete outside training, hazmat training, swift water rescue training, and live burns
001-3012-422-5101	Personnel Recruitment	3,300					Would not conduct yearly testing for hiring list
001-3012-422-5301	Access Fees	3,705					Cable TV at Fire Stations cancelled.
001-3012-422-6013	Uniforms	7,400					No honor guard uniforms. Firefighters would go to 100% cotton instead of nomex.
001-3012-422-1201	Overtime	97,488					No overtime. Station closes when below minimums
001-3012-422-1001	Salaries	74,448					All personnel fulough 4 1/2 days/shifts
	TOTAL	193,492	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 001/Fire Prevention
DIV./ACTIVITY 3013/422
DIVISION TITLE: Fire Prevention

REDUCTION TITLE: 5% Reduction

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DISCUSSION:

Reducing the Fire Prevention Department's budget by 5% would cause an undue burden and would drastically affect the essential services provided by the department. We have placed in this reduction package for the fire inspector/investigator to be placed on a 3 day furlough and for the fire marshal to be placed on a 2 day furlough. This reduction would result in delays in inspections, delays in reports being completed, delay in responding to fire scenes, limited public education programs, delay in plan reviews, and reduce the number of inspections completed during the year. We have also placed in this reduction package to discontinue the hire back of firefighters to assist with the fire safety house and robot at public education programs. This will have a very negative impact on our fire safety public education program. Without the hire back of the firefighters we would not be able to offer the fire safety house or the robot as an educational teaching tool. We have also trimmed funds out of other line items that have already been reduced significantly over the last three years. These reductions in the Fire Prevention Department's budget would result in the department being reactive and not proactive.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-3013-422-1001	Salaries	2,128					Furloughs Fire Marshal & Fire Insp/Invest
001-3013-422-1201	Overtime	4,000					Cut overtime for Fire Insp/Invest
001-3013-422-1302	Incentive Pay	960					No longer pay for certifications
001-3013-422-5003	Training	1,000					Reduce training and cut CERT training
001-3013-422-5302	Access Fees	2,850					Discontinue satellite service to command truck
001-3013-422-5401	Printing & Graphic Svc	500					Discontinue Fire Prevention hand-outs
001-3013-422-5404	Code Maintenance	406					Will not purchase extra code books
001-3013-422-5508	Retainer & Svc Fees	300					Offer no polygraphs during fire investigations
001-3013-422-6001	Office Supplies	300					Reduce office supplies
001-3013-422-6011	Minor Tools & Materials	500					Cut minor tools and materials
001-3013-422-6602	Minor Auto Equipment	1,000					Do not purchase additional equipment
001-3013-422-8013	Project/Event/Meeting Exp	3,100					Do not use fire safety house or robot
TOTAL		17,044	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 001 - Emergency Services
 DIV./ACTIVITY 3014-425
 DIVISION TITLE: Emergency Services

REDUCTION TITLE:

DISCUSSION:

Training to be cut if necessary for budget reduction

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-3014-425-5003	Training	\$4,000					Cut attendance to conferences
TOTAL		\$4,000	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 1
 DIV./ACTIVITY 4511
 DIVISION TITLE: Neighborhood Services Admin

REDUCTION TITLE: 5% Reduction \$5,861

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DISCUSSION:

Eliminate entire training and will be paid out of pocket to obtain required CEU's.
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ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-4511-419.10-01	Salaries	3,042					7 Furlough days
001-4511-419.50-03	Personnel Dev & Activity	2,819					Eliminate training/ CEU Budget
TOTAL		5,861	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 001-NEIGHBORHOOD SERVICES
DIV./ACTIVITY 4515-434
DIVISION TITLE: Environmental Services

REDUCTION TITLE:

REDUCE HOUSEHOLD HAZARDOUS WASTE (HHW) DISPOSAL PROGRAM

DISCUSSION:

Reduce the amount of money budgeted for household hazardous waste disposal by \$5875. This reduction would allow for only 375 households per year to utilize the household hazardous waste disposal (HHW) program. The 3-year average for the number of households that have participated in the HHW program is 452. To ensure the new cap of 375 households is not exceeded, the HHW program would have to be modified. Possible solutions could include going to a voucher system and/or operating just 1 collection event per year. The city currently operates 2 collection events per year.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-4515-434-9004	Environmental Disposal	5,875					Reduce household hazardous waste disposal
TOTAL		5,875	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: General Fund/CD
DIV./ACTIVITY Planning/Consulting
DIVISION TITLE: Planning

REDUCTION TITLE: **Consulting Budget**

DISCUSSION:

Currently there are no planned projects for consultants. However it would be advisable to leave a useable amount of consulting in the budget for the new director as there is much work that needs to be done to the zoning and subdivision ordinance, we also need a plan for 174 and 121, a Historic Preservation Plan Update, and possibly a comp plan amendment for the 35 overlay.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-5011-417.32-05	Consulting budget	20,000					Funding was previously \$71,000
TOTAL		20,000	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 1
 DIV./ACTIVITY 5013
 DIVISION TITLE: Code Enforcement

REDUCTION TITLE: 5% Reduction \$8,649

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DISCUSSION:

The 12 furlough days for the CEO's would negatively affect the customer service level for responding to citizens concerns. The reduction in the nuisance abatement may decrease the number of property nuisance abatement completed. The CEO's would have to pay for their own continuing education classes. New NOV's ordered this year and depending on the case load we may not need to reorder. They can use carbon paper if needed. The CEO would not order new uniforms for the year.

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-5013-436.10-01	Salaries	6,208					12 Furlough days for each CEO
001-5013-436.43-03	Nuisance Abatement	910					16% reduction
001-5013-436.50-03	Personnel Dev & Activity	600					Eliminate
001-5013-436.54-01	Printing & Graphic Serv	485					Eliminate
001-5013-436.60-13	Uniforms	446					Eliminate
	TOTAL	8,649	0	0	0	0	

FUND/DEPT.: GF/Engineering Services

DIV./ACTIVITY 5511, 5512, 5513

DIVISION TITLE: _____

REDUCTION TITLE: **5% Reduction DEPARTMENT WIDE**

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FY2012-2013 Proposed Base Engineering \$775,285 **5%**

DISCUSSION: \$38,764

Note that the first 3 items have been removed from the 2013 Base Budget, and the base budget has been reduced accordingly.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-5513-437.55-07	Laboratory Charges	500	500	500	500	500	Remaining Balance after reduction: \$0. **REMOVING IN 2013 BASE
001-5513-437.60-23	Laboratory Supplies	200	200	200	200	200	Remaining Balance after reduction: \$0 **REMOVING IN 2013 BASE
001-5513-437.53-02	Access Fees	1,066	1,066	1,066	1,066	1,066	Remaining Balance after reduction: \$0. **REMOVING IN 2013 BASE
001-5511-437.42-08	Equipment Maintenance	335	335	335	335	335	Vehicle 171 Pickup - from vacant Inspector position.
001-5511-437.64-03	Fuel	1,190	1,190	1,190	1,190	1,190	Would need to be added back when a new inspector is needed.
001-5511-437.82-01	Equipment Replacement	3,728	3,728	3,728	3,728	3,728	
001-5513-437.32-02	Professional Consulting	2,500					Remaining Balance after reduction: \$0 No budget avail. If needed for air quality testing
001-5513-437.41-01	Building Maint & Repair	8,197	8,197	8,500	8,500	8,800	Eliminate trailer rental at Service Center, move Inspectors and Gas Well inspectors into vacant space in Utility buildings.
001-5513-437.60-11	Minor Tools	1,500					Remaining Balance after reduction: \$1,000
001-5513-437.50-05	Misc. Personnel Expense	200					Remaining Balance after reduction: \$0
001-5513-437.50-02	Subscriptions & Books	255					Remaining Balance after reduction: \$100
001-5512-437-60.01	Office Supplies	500					Remaining Balance after reduction: \$1,500
001-5512-437-50-08	Mileage Reimbursement	100					Remaining Balance after reduction: \$0
001-5513-437.60-23	Laboratory Supplies	200					Remaining Balance after reduction: \$0
001-5513-437.66-12	Minor Other Furnishings	1,500					Remaining Balance after reduction: \$0
001-5511-437.13-03	Reimbursable OT	5,682					No overtime requests by Contractors allowed
001-5512-437-50-03	Personnel Development	1,100					Remaining Balance after reduction: \$1,350
001-5512-437-32.02	Consulting/Eng. Services	10,000					would require cuts to planned projects
TOTAL		38,753					

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 001/6011
 DIV./ACTIVITY Park and Recreation Admin
 DIVISION TITLE: _____

REDUCTION TITLE: 5% deduct

DISCUSSION:

With limited operations, the only mechanism to reduce this division is through a significant reduction in staff hours with a 7 day furlough for the Director and Planner each.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-6011-452-1001	Salaries/Benefits	9,024					Furlough Director and Planner 7 days FY13
001-6011-452-5003	Personnel Development	500					Eliminate Training for staff.
001-6011-452-5004	Personnel Dev. For Boards	150					Eliminate training for park board
001-6011-452-8013	Project Expense	150					Eliminate support for Arbor Day
	TOTAL	9,824	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: Parks and Recreation
DIV./ACTIVITY 6012/Parks and Recreation
DIVISION TITLE: Recreation Administration

REDUCTION TITLE: 5% Reduction

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DISCUSSION:

The Current projected year end budget for Recreation Administration is \$189,513.00. The 5% reduction package will include the deduction in the number and quality of special events. Currently we host 14 special events. We would reduce the 4th of July fireworks and concert by \$6,000.00 and Christmas fireworks by \$3,500.00. This reduction would drop the total cost from \$189,513.00 to \$180,013.00 a total of 5%.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only i.e., sedan, pickup)
001-6012-453-8013	Project/Event Expense	9,500					Reduction of event quality
TOTAL		9,500	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 001 / Parks Maintenance
DIV./ACTIVITY 6013 / 453
DIVISION TITLE: _____

REDUCTION TITLE:

5% possible reduction

DISCUSSION:

By reducing one seasonal employee we would not be able to complete our daily tasks in a timely manner. In reducing some right of way mowing some areas would be mowed every three weeks instead of the biweekly cycle. This would impact the overall appearance of the turf areas throughout the city and other areas in our ETJ.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-6013-453-1101	seasonal worker	10,680					eliminate seasonal worker
001-6013-453-4115	right of way mowing	30,485					reduce mowing cycles
TOTAL		41,165		0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: Parks and Recreation

DIV./ACTIVITY 6015/Senior Center

DIVISION TITLE: _____

REDUCTION TITLE: 5%

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DISCUSSION:

The current projected year end budget for the senior Center is \$102,835. This 5% reduction package would eliminate the senior van program. This program began in 1998 with the purchase of an 8 passenger handicap accessible van with a grant through TXDOT. Over the years this program has dropped from taking 800 passengers a year down to about 200 passengers a year due to the van completely being taken out of the program and a city car taking its place in 2010. By eliminating this program we can reduce the budget from \$102,835 to \$93,791 a reduction of almost 9%.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-6015-459-6403	Fuel	2,559					
001-6015-459-8217	Eqp Service Cont	6,485					
TOTAL		9,044		0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 116 / Parks & Recreation

DIV./ACTIVITY 6017 / Recreation Center

DIVISION TITLE: _____

REDUCTION TITLE: **5% Reduction in Brick Budget**

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DISCUSSION:

The current projected year end budget for the Recreation Center is \$2,045,398. This 5% reduction package would include the elimination of one full-time Maintenance Tech and five part-time Customer Service Attendant positions. This package would also include a reduction or elimination of thirteen various line items. The current total of the line items listed below is \$1,317,917. The proposed reduction would drop the total of those items to \$1,213,061. The difference would be \$104,856, a reduction of approximately 5.1% of the total projected year end budget.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
116-6017-453.10-01	Salaries	28,610					Reduction of Maintenance Tech I pos.
116-6017-453.11-01	Wages	41,545					Reduction of 5 CSA positions
116-6017-453.54-01	Printing & Graphic Serv.	6,000					For printing Brick Activity Guide
116-6017-453.55-01	Advertising	4,000					For outside advertising expenses
116-6017-453.41-08	Swimming Pool Maint.	5,000					For chemicals and maintenance of both pools
116-6017-453.50-01	Memberships & Licenses	1,240					To retain memberships with TAAF & TRAPS
116-6017-453.50-03	Personnel Dev & Activity	500					For continuing education and update develop.
116-6017-453.50-08	Mileage Reimbursement	459					Currently no city vehicle available for Brick
116-6017-453.55-08	Other Retainer & Serv. Fees	5,000					To pay for instructors & summer camp staff
116-6017-453.55-11	Misc. Fees	7,000					Eliminate TAAF track meets & reduce camp field trips
116-6017-453.60-12	Sign Materials	500					To update signs at the Brick
116-6017-453.60-22	Kitchen Supplies	250					For basic kitchen supplies
116-6017-453.61-03	Rec/Ed Support Supplies	2,100					Shirts, awards & supplies for softball leagues
116-6017-453.66-01	Minor Office Equipment	352					To buy phone for conf. room & printer replacement
116-6017-453.80-13	Project/Event Expense	2,300					Fund in support of Brick special events
	TOTAL	104,856	0	0	0	0	Difference = \$104,856

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 116 / Athletic Fields
DIV./ACTIVITY 6018 / 453
DIVISION TITLE: _____

REDUCTION TITLE:

5% possible reduction

DISCUSSION:

The plan would reduce the mowing frequency from 5 days to 10 days. The lights can be delayed for 30 minutes but would reduce visibility for the outfield players. Water conservation charge for Biale Lake can be reduced and watering cycles can be reduced. Grounds maintenance of both Hidden Creek Softball and Chisenhall can be reduced with less Turface, weed control and fertilizer.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
116-6018-453-4115	right of way mowing	14,000					
116-6018-453-6302	electricity	8,000					
116-6018-453-6304	water	5,000					
116-6018-453-4102	grounds maintenance	5,000					
TOTAL		32,000	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 401
DIV./ACTIVITY Public Works
DIVISION TITLE: Utilities (Water/Wwater/UCS)

REDUCTION TITLE:

Curtailement of water meter changeout program

DISCUSSION:

We are in the midst of replacing all water meters that are 10 years old or older with a newer meter and radio read type register. It has been determined by both the manufacturer recommendation as well as our own internal bench testing of old meters that when they reach 10 years old revenue loss is such that it justifies the cost to replace the meter. At the end of fiscal year 2011/2012 we will still need to replace 3,600 meters. The 2012/2013 budget for 401-4041 includes replacing 1,700 meters at a cost of \$342,125 (cost of each meter is \$201.25). This reduction package includes lowering the amount of meters to be changed out in 2012/2013 to only 657 meters. This will reduce the dollar amount budgeted by \$209,904. At this rate it will take 6 years to complete initial meter changeout program instead of current pace of 2 years.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
401-4041-511.78-02	Meters & Boxes	209,904					
TOTAL		209,904	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: Golf Course
 DIV./ACTIVITY 8011
 DIVISION TITLE: Admin
 REDUCTION TITLE: 5%

DISCUSSION:

There is no reduction package for Admin

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
TOTAL		0	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: Golf Course 8012

DIV./ACTIVITY _____

DIVISION TITLE: Pro Shop

REDUCTION TITLE: 5%

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DISCUSSION:

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ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
8012 11-01	Wages	9,000					Cut 1 part time position
8012 40-02	Equipment rental	500					
8012 41-01	Building maint.	1,500					
8012 42-01	Office equip repair	500					
8012 60-01	Office supplies	1,000					
8012 55-01	Advertising	4,000					
8012 66-04	Minor shop equip	1,500					
8012 60-13	Uniforms	2,000					
8012 80-05	Miscellaneous	500					
	TOTAL	20,500	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: Golf Course

DIV./ACTIVITY 8015

DIVISION TITLE: Food and Beverage

REDUCTION TITLE: 5%

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DISCUSSION:

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ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
8015 5008	Mileage Reimbursement	400					
8015 5001	Memberships and Liscenses	500					
8015 5003	Personel Dev. & Activity	1,000					
8015 5401	Printing & Graphic Serv.	500					
8015 5513	Linen	1,000					
8015 6002	Janitorial	3,600					
8015 6011	Minor tools & Materials	1,500					
8015 6604	Minor Shop & Plant Equip.	1,000					
8015 9004	Environmental Disposal	1,500					
8015 5508	Other Retainers & services	500					
8015 4210	Maintenance of Apparatus	1,500					
TOTAL		13,000	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 501
 DIV./ACTIVITY 4051
 DIVISION TITLE: Equipment Services
 REDUCTION TITLE: 5%

DISCUSSION:

The 5% reduction will consist of comp time for all overtime, no repairs or soap for car wash, memberships will not be renewed, ASE testing will not be funded, managers car allowance will be reduced, replacement of vehicles will be deferred for one year and the shop will go to a 4 day 10 hour schedule to reduce electrical, natural gas, water and fuel costs.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
501-4051-541-1201	Overtime	1,000					
501-4051-541-1601	Car Allowance	2,000					
501-4051-541-5001	Membership and Licenses	910					
501-4051-541-5003	Personnel Dev & Activity	622					
501-4051-542-4210	Maintenance of Apparatus	1,500					
501-4051-543-6503	Chemicals	3,000					
501-4051-542-6403	Fuel	2,000					
501-4051-543-6302	Electricity	750					
501-4051-543-6303	Natural Gas	2,000					
501-4051-543-6304	Water	2,500					
501-4051-543-8201	Contrib to Eqpt Repl Fund	8,238					
	TOTAL	24,520	0	0	0	0	

**CITY OF BURLESON
Reduction Package
FY 2012-2013**

FUND/DEPT.: 504/1511

DIV./ACTIVITY _____

DIVISION TITLE: Support Services

REDUCTION TITLE: **5% reduction**

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DISCUSSION:

A 5% reduction would cause us to delay the replacement of 35 computers for one year. We would not be able to upgrade our iSeries PTFs and there would be no staff training for one year.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 12-13 Amount	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
504-1511-412.66-08	Minor Computer Equipment	52,000					Replacement Computers
504-1511-412.34-02	Computer Consulting Serv	9,000					PTF & Misc consulting
504-1511-412.50-03	Personnel Dev & Activity	18,000					Staff Training
TOTAL		79,000	0	0	0	0	

**CITY OF BURLESON
 Fee / Rate Change Request
 FY 2012-2013**

Prepared by: Kim Peckler
 Fund: 001 -General
 Department / Division: Neighborhood Services/Animal Services
 Name of Fees/Charges: Impound Fee's altered/unaltered
 Effective Date of Change: 10/1/2012

Changes:

Item	Current Rate	Proposed New Rate
1st Impoundment Fee Altered	\$15	\$30
2nd Impoundment Fee Altered	\$30	\$45
3rd Impoundment Fee Altered	\$45	\$60
1st Impoundment Fee Unaltered	\$25	\$45
2nd Impoundment Fee Unaltered	\$50	\$60
Quarantine fee per day	\$8	\$10
Boarding fee per day	\$5	\$10

Last Ordinance Number:
 Section Number:
 Date Last Fee Change: September-04

Justification:

The Impoundment fees have not been increased since 2004. With the growth of the City and increased overhead cost over the past eight years, the proposal is to increase these fees to reflect the average fees of the comparative cities and to balance out th

Financial Impact:

With the new proposed rate, the intake of funds from the first impoundment fee alone will double from the previous year. With the proposed increase on the quarantine and boarding fees the City will be covering the cost of daily food and care of the anima

Service Impact:

None.

Account Number and description:

001-0000-323-1000 Animal Impound Fee

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

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 2012-2013

FEE NAME

Municipal Court

Return Check Fee \$ 35

Information Technology

1. Public Safety Wireless Access Fee \$410/acre

Library

1. Overdue Library Materials/Books/Audiobooks/
 Music CDs/Magazines/E-book Readers
 (including all parts)/Library Kits \$.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

3. Overdue Interlibrary Loan
 Materials \$.25/Item/Day
 Not to exceed the cost of
 overdue item

4. 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)

5. Damaged Library materials/Books/Audiobooks/
 Music CDs/E-book Readers/
 Library Kits Cost or exact replacement
 cost + processing fees

6. Photocopying (Black & White) \$.10/Page

7. Use computer / typewriter / internet /
 wireless internet No Charge

8. Color Copies / Printing \$.25/Page

9. Library Cards for Residents / BISD
 teachers / TexShare Cardholders No Charge

10. Non-Resident Fees (annually renewable) \$25/ individual or \$50/ family In lieu of fee, patron can
 volunteer

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)

B. Usage Fees

Resident / Non-Resident
Cardholders / Non-Profit Groups
(w/proof) / Civic Organizations

Non-Cardholders /
Businesses / Other For
Profit Groups

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

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

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 |
| 16. Blank diskette / CD | \$1/each |
| 17. Earbuds | \$2/set |

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 |
| C. Residential Permit Reinstatement | \$50 |
| D. Commercial Permit Reinstatement | \$100 |
| B. 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 |

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

- 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

Fire Prevention

- 1. Fire Alarm System
 - A. 1 to 10 Devices \$50
 - B. 11 to 25 Devices \$75
 - C. 26 to 50 Devices \$100
 - D. 51 to 100 Devices \$150
 - E. 101 to 200 Devices \$200
 - F. Over 200 Devices \$200 plus \$50 for each additional 100 devices or fraction thereof in excess of 25.
 - G. Plan review fee for all fire systems 25% of permit fee
- 2. Automatic Sprinkler System Fees
 - A. Underground Installation \$100
 - B. 1 to 20 Sprinklers \$75
 - C. 21 to 100 Sprinklers \$150
 - D. 101 to 150 Sprinklers \$175
 - E. 151 to 200 Sprinklers \$200
 - F. Over 200 Sprinklers \$200 plus \$50 for each additional 100 sprinklers or fraction thereof.
 - G. Fire Pump - Additional: \$100
 - H. Residential Systems \$100
 - I. Plan review fee for all automatic sprinkler systems 25% of permit fee
- 3. Other Extinguishing System: \$100
- 4. Underground Storage Tanks \$75 per tank
Installation/Removal,
Combustible/Flammable Liquid
- 5. Pyrotechnic Display \$150 per display per day
- 6. LPG Installation - portable containers of less than 125 gallons water capacity at properties where natural gas service is not available \$125 per container
- 7. Above Ground Storage Tanks \$125 per tank
Installation/Removal,
Combustible/Flammable Liquid
- 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 \$40
- 12. Other Permits required by Fire Code \$50
- 13. Re-inspections Fees \$45

PROPOSED
CITY OF BURLERSON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

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
17. Standpipe Systems	\$50 each standpipe
18. Tent Permit	\$75

Animal Control

	Altered	Unaltered
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. Immunization Fee		
A. Distemper, Parvo and Bordetella	\$20	
B. Rabies	\$10	
7. Quarantine Fee	\$10/day	
8. Responsible Pet Owner Class	\$35	
9. Microchip Fee	\$15	
10. Multi-Pet Permit		
Application Fee	\$ 5	
Permit Fee (annually)	\$25	
11. Kennel Permit		
Application Fee	\$ 5	
Permit Fee (annually)	\$100	
12. Dangerous Animal Registration Fee (annually)	\$250	

Building and Code Enforcement

1. Fees for new structural occupancy (Single family dwelling, duplex, townhouse)	
A. 1,000 SQ. FT. or less	\$490
B. 1,001 - 1,250	\$575
C. 1,251 - 1,500	\$665
D. 1,501 - 1,750	\$750
E. 1,751 - 2,000	\$825
F. 2,001 - 2,250	\$925
G. 2,251 - 2,500	\$1,025
H. 2,501 - 2,750	\$1,125
I. 2,751 - 3,000	\$1,225
J. 3,001 and over	\$1,225 +
250 sq. ft. increments	\$100/Increment
3,000 SQ.FT.	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

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.
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, & tenent finish out)	
A. 1-500 SQ. FT.	\$25
B. 501 - 2,500 SQ. FT.	\$30
C. 2,501 - 5,000 SQ. FT.	\$40
D. 5,000 - 10,000 SQ. FT.	\$50
E. 10,000 or more	\$60
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	\$150
2. Above Ground	\$ 50
B. Other - Includes:	
Storage Buildings (Less than 200 sq. ft.)	\$25
Moving Permit	
Carpport/Awning	
Foundation (New)	
Demolition Permits	
Fence (New & Replace)	
Retaining Wall	
Patio Cover	
Window Replacement	
C. Lawn Sprinkler	\$200

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

D. Signs	
Sign Variance	\$250
Shopping Center Sign Plan	\$250
CMS added to Wall or Freestanding	\$100
Wall with CMS	\$100
Wall without CMS	\$50
Temporary Signs	\$25
E. Subdivision Entry Wall Screen	\$50
10. After Hours Inspection	\$40 per hour (2 hour minimum)
11. Commercial Plan Review (New Only)	25% of Building Permit Fee - \$250 minimum \$5,000 maximum (non-refundable)
12. Commercial Remodel Plan Review (when cost of work exceeds \$50,000) "Remodel" shall include additions, remodels and alterations.	\$250
13. Appeals to Advisory Boards	\$50
14. Electrician's License	
A. Master	
1. First Annual	\$100
2. Renewal	\$50
B. Journeyman	
1. First Annual	\$25
2. Renewal	\$15
15. Mechanical License	
A. Mechanical	
1. First Annual	\$100
2. Renewal	\$50
16. Plumbing Contractor's Registration	
1. First Annual	0
2. Renewal	0
17. Temporary Use	
A. Special Events	\$50
B. Seasonal Use	\$50
C. Temporary Outdoor Sales	\$50
D. Stationary Food Vendors	\$50
E. Carnival & Circus	\$50
18. Park land Dedication-Cash in lieu of land	\$300/Unit
19. Park Development Fee	\$300/Unit
20. Administrative Cost to File Liens for Cost of Mowing	\$120
21. Emergency Warning System Cost	\$25/acre
22. Weed mowing notification fee	\$50
23. 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
24. Modular buildings/construction trailers (Utilities require separate permit - see #5 - one trade only permits)	\$50
25. Commercial Canopy/Cover	1/4 cost of Commercial
A. 500 sq. ft. or less	\$120

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

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. 50 Acres or less	\$500
B. More than 50 Acres	\$500 + \$5 per acre over 50 acres

2. Final Plat

A. 25 Lots or less	\$400
B. More than 25 lots	\$400 + \$3/Lot for each lot over 25

3. Plat Revision

A. 25 Lots or less	\$450
B. More than 25 lots	\$450 + \$3/Lot for each lot over 25

4. Plat Vacation/Short Form

\$300

5. Zoning Change/Specific Use Permit

\$550

6. Planned Development/Permit

\$550 + \$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

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. Old Town Development Plan Review (includes site plan review fee)

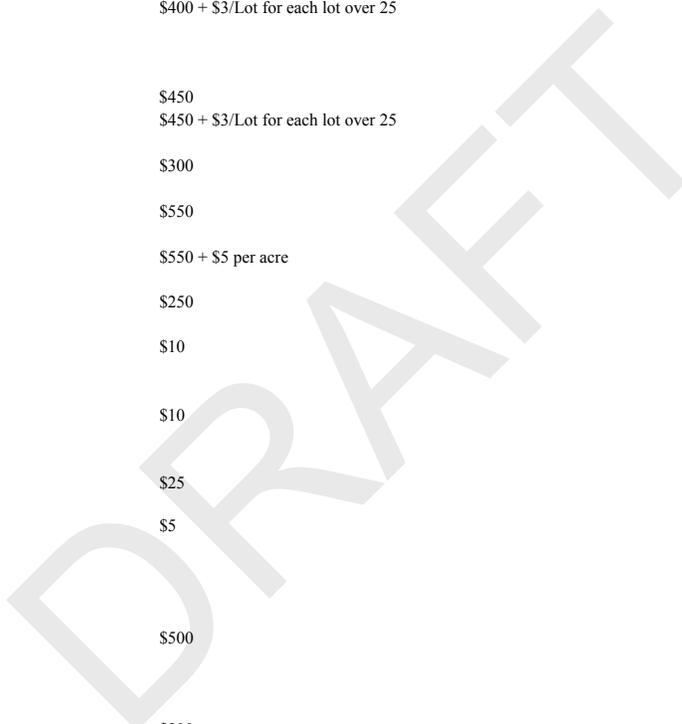
\$400

21. Waiver or modification to the Old Town Design Standard (new construction only)

\$250

22. Legal Filing Fees

\$50/small plat for first sheet
 \$80/large plat for first sheet



PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

\$25 each additional sheet

23. Shopping Center Sign Package Review Fee

\$250

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

Environmental Health

1. Food Safety Inspection Fees

A. Food Store	
≤ 5,000 sq. ft.	\$200
> 5,000 sq. ft.	\$300

B. Food Service	
≤ 500 sq. ft.	\$100
> 500 ≤ 1,500 sq. ft.	\$150
> 1,500 ≤ 3,000 sq. ft.	\$200
> 3,000 ≤ 6,000 sq. ft.	\$250
> 6,000 sq. ft.	\$300

C. Child Care Food Service \$150

D. Catering Operation \$250

E. Temporary Food Service \$35

F. Food Court \$200 per establishment

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

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 re-applied 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

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. 3/4" Tap, Meter and Box	\$1,061
2. 3/4" Meter, dig out, U Branch	\$375
3. 3/4" Duplex Tap Meter	\$1,165
4. 3/4" Duplex Meter	\$382
5. 3/4" Fourplex Tap, 4 Meters, 2 Boxes	\$1,373
6. 3/4" Meter Set	\$289
7. 1" Meter Set	\$355
8. 1" Water Tap, Meter and Box	\$1,142

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

9. 1 1/2" Meter Set	\$555
10. 1 1/2" Tap, Meter and Box	\$1,718
11. 2" Meter (positive disp.)	\$671
12. 2" Meter (turbine)	\$1,046
13. 2" Meter (compound)	\$1,420
14. 2" Tap, Meter and Box (Positive disp.)	\$1,791
15. 2" Tap, Meter and Box (turbine)	\$2,088
16. 2" Tap, Meter and Box (compound)	\$2,476
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 3/4" Meter	\$177
22. Relocate 3/4" Meter (more than 12 ft)	To be determined by Utilities Supervisor
23. Pull Meter	\$10
24. Single Meter Box	\$10
25. Double Meter Box	\$25
25. 2" + Meter Box	\$117
26. Pavement Cut / Replacement	To be determined by Utilities Supervisor
27. Automatic Flush Valve	\$1,000
28. 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

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

Extension Fee	\$ 5	
Reconnect Fee	\$ 35	
Reconnect Fee After 5:00 PM and on weekends and Holidays	\$ 50	
Extra Trip Fee	\$10	
Meter Test Fee		
1. For 3/4" or 1" Meter	\$ 30	X
2. For 1 1/2" Meter and Larger	\$ 125	X
Back-Flow Testing		
1. Residential	\$ 40	
2. Commercial	\$ 75	
Temporary Service Fee (2 day limit and 2,000 gallons)	\$ 25	X
Transfer Fee	\$ 15	X
Construction Meter Non-Read Fee	\$ 100	
After Hours Turn-on Fee	\$ 20	
Initiation Fee (in addition to deposit)	\$ 10	
Tampering Fee		
First Occurrence	\$ 50	
Second Occurrence	\$ 100	
Third Occurrence	\$ 150	
Pull Meter Fee	\$ 25	

**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 si

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

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

Insufficient Funds Fee: A fee of \$20 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

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 a valid 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.
- For 2nd floor cardio/fitness area:
 - o No children under 13 allowed in fitness area or walk/jog track.
 - o Children 13-15 must be accompanied by 1 adult per child

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

1. Fitness Area

- o No children under 13 allowed in fitness area or walk/jog track
- o Children 13 - 15 must be accompanied by 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

	Resident	Non-Resident	Military
Youth	\$7	\$11	\$6.00
Adult	\$7	\$11	\$6.00
Senior	\$7	\$11	\$6.00
Family*	\$15	\$25	\$12.00
Guests of 15+	\$5 each	\$10 each	\$4 each

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: *Minimum 2 hour rental*

	Deposit	Resident / Member	Non- Resident
1-25 attendees/guests	\$75	\$100/hr	\$135/hr
26-50 attendees/guests	\$75	\$137.50/hr	\$186/hr
51-100 attendees/guests	\$75	\$175/hr	\$236/hr
101-200 attendees/guests*	\$75	\$225/hr	\$304/hr
Lifeguard Fee**	TBD	TBD	TBD

* Rental of both party rooms and entire indoor aquatics area

** The lifeguard fee is required only for rentals outside normal operating hours of the indoor aquatics facility. The fee will be established based on the number of attendees, the length of time of the rental and the wage rate set for lifeguards.

B. Meeting Room Rentals: *Minimum 2 hour rental*

1,400 square feet	Deposit	Resident / Member	Non-Resident
Rental/Hour	\$100	\$45	\$61

Set Up Fee

Set Up fee removed - No longer applicable

2,800 Square feet	Resident	Non-Resident
Damage Deposit*	\$150	\$150
Set Up Fee	\$60	\$60
Rental/Hour (2hr min.)	\$80	\$108

* The Damage Deposit will be refundable provided the usage contract terms are met.

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

C. Gymnasium Rentals:

	Deposit*	Resident	Non-Resident
Half Court	\$50	\$25/hr	\$35/hr
Full Court	\$50	\$35/hr	\$47/hr
Two Full Courts	\$50	\$65/hr	\$88/hr

* The Damage Deposit will be refundable provided the usage contract terms are met.

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

	Resident	Non-Resident
Under 18	\$3	\$4
18 and up	\$4	\$6

B. Season Passes

	Resident	Non-Resident
Under 18	\$50	\$68
18 and up	\$55	\$74
Family	\$90	\$122

Note: Outdoor pool usage (excluding rental) is included in the cost of a BRiCk membership.

C. Outdoor Pool Rental/Private Parties: Requires Two Hour Minimum Rental

	Resident	Non-Resident
1-25 people	\$100/hr	\$135/hr
26-50	\$137.50/hr	\$186/hr
51-100	\$175/hr	\$236/hr
101-200	\$225/hr	\$304/hr
DEPOSIT	\$75	\$75

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
- **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 re

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.

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

C. Transfers:

· **Annual Memberships (non EFT):** Annual memberships (non EFT) 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

· **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

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2012-2013

FEE NAME

D. Stage Damage Deposit \$1,000

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.

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.

DRAFT

FIVE YEAR PLANS

FIVE YEAR PLANS FINANCIAL ANALYSIS

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
GENERAL FUND					
HUMAN RESOURCES					
Develop new program-Volunteer Services & Staff Development	\$13,600	\$15,900	\$20,200	\$20,200	\$20,200
Professional Compensation Consultant – Industry study	\$30,000				\$35,000
Assistant Director – HR					\$65,000

COMMUNICATIONS

Contract videographer and departmental videos (16 24 2-3 minute videos)		\$ 38,000			
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ECONOMIC DEVELOPMENT

Site Selector Portal Tool		\$30,000			
Site Selector Events			\$15,000		

CITY SECRETARY'S OFFICE

Town Hall Meetings	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Festival Team	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000
Burleson Portion of Joint Training Sessions	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
Interactive Kiosk for City Hall		\$15,000			
New Records Center evaluation and move to Tindall	\$2,500	???	???	???	???
Document Backlog Scanning and Electronic Records backup	???				

LIBRARY

Additional funds for books				\$8,000	
Additional funds for A/V				\$4,000	
Additional funds to expand Database access and services	\$ 4,370	\$ 7,370	\$ 7,370	\$ 11,370	\$ 11,370
Expand Staff Training Opportunities		\$2,000			
Update/enhance Library Automated system	\$143,090				
Additional PR and Printing Funds		\$5,000			
Community Survey (Library Needs Assessment)		\$48,000			
Add 2 (PT) staff positions for support	\$ 12,982	\$ 12,983	\$ 12,983	\$ 12,983	\$ 12,983
	\$ 11,165	\$ 11,165	\$ 11,165	\$ 11,165	\$ 11,165

FIVE YEAR PLANS FINANCIAL ANALYSIS

FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
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POLICE

3 Police Officers	\$219,387	\$219,387	\$219,387	\$219,387	\$219,387
Detention Contract	\$83,220	\$83,220	\$88,447	\$91,182	\$94,002
Records Clerk		\$54,820	\$54,820	\$54,820	\$54,820
Telecommunicator		\$50,856	\$50,856	\$50,856	\$50,856
2 CRO Police Officers & 2 Patrol Units		\$348,643	\$348,643	\$348,643	\$348,643
3 Patrol Officers		\$219,387	\$219,387	\$219,387	\$219,387
Records Clerk			\$54,820	\$54,820	\$54,820
Telecommunicator			\$50,856	\$50,856	\$50,856
Police Planner				\$70,000	\$70,000
2 Police Officers					\$146,258

FIRE

Promote 3 Lieutenants to Captains	\$29,764	\$29,764	\$20,194	\$20,194	\$20,194
3 FF for four person staffing of FS2	\$223,072	\$217,597	\$232,204	\$232,204	\$232,204
3 FF for four person staffing of FS3		\$225,967	\$223,457	\$223,457	\$223,457
6 FF or upcoming FS4			\$473,214	\$446,914	\$446,914
6 FF to finish FS4				\$473,214	\$446,914
Promote and hire 3FF and make Battalion Chief					\$358,906
Assistant Chief					\$137,500
Replace 1995 Ladder Truck			\$1,200,000	\$0	\$0
Construct FS4				\$2,800,000	\$0
Purchase Engine for FS 4				\$650,000	\$0

FIRE PREVENTION

Fire Inspector / Investigator		\$135,000	\$80,315	\$85,716	\$85,716
Fire Plan Examiner				\$110,000	\$80,315
Part-time Safety Education Officer					unknown

EMERGENCY MANAGEMENT

OWS Sirens	\$35,000	\$0	\$35,000	\$0	\$35,000
Emergency Mgmt. Coordinator					\$107,982

FIVE YEAR PLANS FINANCIAL ANALYSIS

FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
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MUNICIPAL COURT

City Marshal	66,490	66,490	66,490	66,490	66,490
OptiView (Scanners)	5,500				
Security Cameras		5,000			
Deputy Court Clerk		41,682	41,682	41,682	41,682

TRAFFIC MAINTENANCE

Signal Upgrades at Renfro/Johnson and Renfro/Wilson intersections		\$40,000			
Pole Driver			\$6,500	\$650	\$670
Bucket Truck				\$96,960	*\$24,062
Signs & Markings Technician				\$43,341	\$44,641
Rotary Mill Machine				\$12,000	\$500
Grinder Replacement (2)			\$5,000		\$5,000

PAVEMENT MAINTENANCE

Sidewalk Repair program		\$50,000	\$50,000	\$50,000	\$50,000
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DRAINAGE MAINTENANCE

Tandem Dump Truck					\$85,000
Drainage Worker II, Gradall (could be lease purchase), Equipment Operator		\$32,724	\$33,706	\$34,717	\$35,759

ANIMAL SERVICES

Outdoor Interactive Play Area	\$15,000				
Animal Services Equipped Vehicle	\$44,006	\$8,086	\$8,330	\$8,580	\$8,837
Security System		\$10,000			
Veterinarian Services			\$50,000	\$51,500	\$53,045
Animal Shelter Facility Upgrade/Expansion					\$750,000

ENVIRONMENTAL SERVICES

Code Enforcement Officer			\$115,000	\$90,500	\$93,215
Substandard structures repair / demolition		\$20,000	\$20,000	\$20,000	\$20,000

CODE ENFORCEMENT

Stormwater Utility Fee Phase I – Feasibility Study	\$45,000				
Part-time Seasonal Mosquito Control Technician	\$63,336	\$30,000	\$30,900	\$31,825	\$32,775
Stormwater Utility Fee Phase II - Implementation		\$175,000			
Storm Water Inspector			\$115,000	\$90,500	\$93,215
Sanitarian/Environmental Health Specialist					\$125,990

FIVE YEAR PLANS FINANCIAL ANALYSIS

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
COMMUNITY DEVELOPMENT					
Space Remodel	5,000				
Create SH174 overlay ordinance and align IH-35, TOD and Old Town Ordinances with Comp Plan vision	20,000	20,000	20,000	20,000	20,000
Align Zoning Ordinance with Comp Plan vision	5,000	5,000	5,000	5,000	5,000
Part time irrigation Inspector (costs to be offset by irrigation permit revenue)		25,000	25,000	25,000	25,000
Permit Technician*	19,028	19,028	38,057	38,057	38,057

ENGINEERING SERVICES

Engineering Inspector			\$76,760	\$76,686	\$78,351
Civil Engineer (Capital & Traffic, but will help out Development first year)		\$117,203	\$118,210	\$120,985	\$123,830
Civil Engineer (Development)			\$117,203	\$118,210	\$120,985

WATER/WASTEWATER FUND

WATER

Turkey Peak Tank Removal				\$75,000	
Hydro-Excavator	\$65,000	\$6,500	\$6,500	\$6,500	\$6,500
Water Valve Exerciser	\$30,000	\$3,750	\$3,750	\$3,750	\$3,750
16" Gate Valve	\$8,000				

UTILITY CUSTOMER SERVICE

Customer Service Representative				\$37,137	\$38,251
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EQUIPMENT SERVICES FUND

EQUIPMENT SERVICES

Contribution to add equipment to replacement fund		\$150,122	\$150,250	\$235,465	\$126,458
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SUPPORT SERVICES FUND

INFORMATION TECHNOLOGY

Data Backup	\$24,000	\$6,800	\$6,800	\$6,800	\$6,800
One Solution	\$210,000	\$60,756	\$62,578	\$64,455	\$66,388
Network Technician		\$66,139	\$66,139	\$66,139	\$66,139
Technology Center			\$700,000		
Increase SAN				\$30,000	\$4,000

**Economic Development Department
Five Year Plan
FY 2013 through FY 2016**

Departmental Purpose/Mission:

The Economic Development Department endeavors to provide comprehensive site selection support, market the city to various audiences, and support a variety of internal and external customers with up-to-date data / information.

The department focuses 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 of Burleson.

Starting in FY 2010 – 2011, the department is funded using a one-time transfer from the Type A Corporation to the City's General Fund. This transfer has enabled the City to significantly increase its economic development activities.

Departmental Structure:

The department includes two full time positions. The Department receives administrative support from the City Manager's Office.

Key Performance Indicators:

PERFORMANCE MEASURES	2009 - 10 ACTUAL	20010 -11 BUDGET	2010 - 11 ESTIMATE*	2011-12 BUDGET
Business Retention Visits	N/A	30	38	25
Existing Business Assistance Provided	N/A	10	12	10
Prospect Lead Responses	N/A	N/A	14	20
Trade Shows Attended	N/A	5	4	7
Community Presentations	N/A	N/A	5	8
Site Selector Contacts	N/A	N/A	75	125
Value of Commercial Projects Supported	N/A	N/A	\$ 23.5 m	---
Jobs Created by Commercial Projects Supported	N/A	N/A	490	---

Departmental Functions:

- Marketing of key opportunities like the Business Park, Old Town Burleson, higher / continuing education, and the transit-oriented development area.
- Responding to project leads and development opportunities with quality proposals.
- Coordinating economic development activities with the Governor's Office of Economic Development, regional economic development authorities, and the Johnson County Economic Development Commission.
- Maintain data / information regarding current economic data, real estate market, workforce, and demographic conditions.
- Administrative support of TIF and Type A Boards.

Key Challenges/Issues to Address:

- Increasing awareness for Burleson's Economic Development Priorities
- Site Selector Relationship Development
- Increasing Project Lead Generation and Site Visits to HighPoint Business Park
- Supporting Further Economic and Business Development in the Retail and Tourism Industries
- Business Retention for Manufacturing Employers
- Creating a Consistent Image of Economic Development Marketing Materials

Department Five Year Work Plan:

PROPOSED Five Year Plan Summary:

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Site Selector Portal Tool		\$30,000			
Site Selector Events			\$15,000		
TOTALS		\$30,000	\$15,000		

FY 2013

Increasing Awareness for Burleson's Economic Development Priorities

- Objective 1 - Begin direct marketing program to manufacturing companies in strategic metro areas

Site Selector Relationship Development

- Objective 1 – Increase sponsorship level in TexasOne to maximize site selector exposure through the Governor's Office of Economic Development.
- Objective 2 – Create an e-marketing program with creative graphics for mass delivery of updates to site selectors.
- Objective 3 – Support a social media and marketing strategy that encourages repeat exposures via LinkedIn, Twitter, and professional association marketing opportunities.

Increasing Project Lead Generation and Site Visits to HighPoint Business Park

- Objective 1 - Re-design of the City Economic Development Incentive Policy to ensure we are incentivizing quality development, which supports quality job creation.
- Objective 2 - Conduct a workforce assessment and target industry study that examines workforce skills in the area, as well as seeks to understand opportunities for supplier relationship recruitment.

- Objective 3: Develop a high-quality proposal package that has a consistent image to current marketing materials.

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Improve and expand the Old Town business climate through the creation of an Old Town business association that is meant to support existing Old Town businesses through communication and sharing of needs to support policy making and business development.
- Objective 2 - Support further retail and restaurant development through a retail development assessment which will seek to further define gaps in Burleson's retail market and outline strategies for attracting further retail development.

Business Retention for Manufacturing Employers

- Objective 1 – Identify supplier relationship opportunities for each major employer.
- Objective 2 – Identify Fortune 500 corporate executives to market opportunities to.
- Objective 3 - Conduct semi-annual visits with top 15 manufacturing employers in the area.

Creating a Consistent Image of Economic Development Marketing Materials

- Objective 1 – Update aerial maps, trade show booth, marketing slicks, and pocket folder design.

FY 2014

Site Selector Relationship Development

- Objective 1 - Create an internet portal that provides critical site selection data, internet-based proposal submission and retrieval, and interactive charting of data.

Increasing Project Lead Generation and Site Visits to HighPoint Business Park

- Objective 1 - Solicit third-party lead generation entities such as tax consultants, facility design specialists, and related entities that have early leads on projects.
- Objective 2 - Re-design of the City Economic Development Incentive Policy to ensure we are incentivizing quality development, which supports quality job creation.

Business Retention for Manufacturing Employers

- Objective 1 – Conduct headquarters visits with major area employers to market Burleson as an expansion opportunity.
-

FY 2015

Site Selector Relationship Development

- Objective 1 – Conduct marketing trips to key cluster cities of site selectors (New York, Chicago, Los Angeles, etc).

Increasing Awareness for Burleson's Economic Development Priorities

- Objective 1 – Create unique opportunities for commercial real estate interaction with site selector events, marketing lunches, and utilizing common professional associations.

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Survey sports tournament hosts for their opinions as Burleson as a tournament venue.
- Objective 2 – Implement retail development assessment study

Business Retention for Manufacturing Employers

- Objective 1 – Create a creative method for conducting regular skills assessment of area residents to utilize in business retention and attraction efforts.

FY 2016

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Creation of promotional guides and social media outlets (iPhone app, Facebook, Twitter, etc) that support business development by highlighting business success stories in areas like tourism, retail, manufacturing, environmental stewardship, etc.

Business Retention for Manufacturing Employers

- Objective 1 – Conduct annual visits with top 30 manufacturing employers in the region.

Creating a Consistent Image of Economic Development Marketing Materials

- Objective 1 – Update aerial maps, trade show booth, marketing slicks, and pocket folder design.

Summary/Conclusion

The Economic Development Department is critical to ensuring a diverse and growing tax base. Its activities directly support the creation of investment by new businesses, as well as seek to support current businesses. In the short-term of this plan, priority is provided to those strategies which represent the most opportunity for Burleson's economic development. However, those strategies indicated as long-term will not be forgotten or abandoned. In fact, long-term strategies may be accomplished ahead of short-term strategies as opportunities arise or as partnerships can be formed to accomplish the strategies.

**Human Resources Department
Five Year Plan
FY 2012-13 through FY 2016-17**

Departmental Purpose/Mission:

The Human Resources department works to assist applicants, employees, and city management in all areas of employment so employees are well-qualified, motivated, productive, and have a sense of excellence and pride in the work performed for the citizens of Burlison.

Departmental Structure:

The Human Resources department is directed by Maria Reed and consists of 3.5 FTEs.

Key Performance Indicators:

Key performance measures for Human Resources include areas such as the number of applicants we serve, the number of terminations we process yearly, the number of applicants, injuries, and retirement statistics.

PERFORMANCE MEASURES	2011-2012 ESTIMATE*	2012-2013 BUDGET
Job Vacancy Forms Processed	63	60
Applications Processed	3600	3600
New Employees Hired/Oriented	75	75
Terminations	70	70
Retirements	2	2
Work Related Injuries	50	50

Key Challenges/Issues to Address:

Competitive Workplace: The City’s ability to remain competitive in areas such as wage and benefits is key to the overall quality of our applicant pool and the tenure of those who come to work with us. The city has not engaged in a comprehensive industry wage study in more than five years. This is one area where updated data will be key to our business decisions related to retaining staff.

Benefits Cost-containment: The on-going rise in the cost of employee benefits continues to be a concern. The city is making every effort to look at overall health, dental, and life plan cost control. In addition, we continue to look at ways to assist the employees with claims containment.

As we enter 2013, we will have completed about 27 months of self-funding for the health plan. We continue to adjust the elements of the plan to manage key aspects such as fees, network participation, plan design, and stop-loss coverage to contain costs while offering quality health insurance to the employees.

Training and Development of Existing Staff: Training and development is a key component to retaining qualified staff. Surveys continue to show that employees consider their ability to learn new skills as one of the key factors in their decision to stay with an organization. The cost of sending employees to training continues to rise. For this reason, we continue to look at ways to do computer-based training in house. In addition, developing employees with specific skills as well as overall workplace success skills is an important part of what any organization does in the staff development area. We will need to continue focusing our efforts on not only, industry specific training (i.e. certifications), but also soft skills development (supervision, communication skills, management training).

Five Year Plan Summary:

	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Develop new program-Volunteer Services & Staff Development	\$13,600	\$15,900	\$20,200	\$20,200	\$20,200
Professional Compensation Consultant – Industry study	\$30,000				\$35,000
Assistant Director – HR					\$65,000
TOTALS:	\$43,600	\$15,900	\$20,000	\$20,200	\$120,200

Year 1 (FY 12-13):

- Volunteer Services program. A city-wide coordination of recruiting, screening, recognizing volunteer service with appreciation activities, and retaining volunteers has an overall positive impact on the city as it can potentially reduce the full time equivalency of paid staff, if quality programs are in place.
- Training/Development: Explore ways to further develop and train employees to assure we are retaining and developing individuals for long-term career success. Adjust staff job duties within H.R. to accommodate a Staff Development / Volunteer Service Coordinator position. Develop a Continuous Process Improvement team (CPI) to assist in evaluating processes within city operations that the Council or City Manager’s Office identifies as priority.
- Insurance Enrollment: Explore the options for web-based benefits enrollments
- Updated wage study: for industry comparison of wages and benefits through all job classes.

Year 2 (FY 13-14):

- Conduct various needs assessments with the departments to assess program needs in the areas of training, policy development, etc.
- Further develop safety training program and set specific goals related to workplace injury reduction (i.e. BIP program).

Year 3 (FY 14-15):

Continue expanding programs such as;

- Paperless recordkeeping
- Wellness
- Training

Year 4 (FY 15-16):

- Formalize a succession planning program for employees. Forming a committee, developing a protocol, etc.

Year 5 (FY 16-17)

- Continue to expand the internal training & development program.
- Expand staffing within Human Resources to include an Assistant H.R. Director position.
- Adjust insurance benefits program as needed.

Summary/Conclusion

As the city grows, the employee base and the Human Resources functions must grow to keep in step. Providing a healthy, competitive, education centered workplace helps assure citizens receive the best possible care. In addition, these areas of focus help enhance recruiting efforts for quality individuals as Burleson becomes known as a quality organization who takes care of their people. The areas of focus described above will assist in this effort. We appreciate your consideration.

Communications Division Overview FY 2013

Purpose/Mission

The Communications/Public Information Office exists to provide pertinent and timely information to the public about the City's events, programs, initiatives and services. Accomplishment of the mission requires a good working relationship with all media outlets (print, radio, TV), issuance of timely and targeted news releases, and development and publication of information for dissemination.

Information is communicated via mail (City Focus Newsletter); internet-based applications such as the City's website, E-newsletter, the City's Facebook page, the City's Twitter page; the City's cable public access channel and other applicable networking and information sites.

The PIO also serves as the Communications Officer for Emergency Management and is responsible for activation of the Blackboard Connect-CTY system when required.

Structure

The public information/communications division is directed by Public Information Officer Sally Ellertson with the assistance of representatives of every city department. In addition to Communication/PIO duties, Ellertson also serves as one of three website administrators for the City website, as the city staff liaison to the Burleson Heritage Foundation, and on various internal committees as needed/requested.

Performance/ Demand Indicators

<u>Performance Measures</u>	<u>2010-2011 Actual</u>	<u>2011-2012 Budget</u>	<u>2011-2012 Estimate*</u>	<u>2012-2013 Budget</u>	<u>2011-12 / 2012-13 Change</u>
City Focus Newsletters	7	10	10	10	0%
Financial Report	1	1	0	0	-100%
•To residents with one month lead-time	4	5	5	5	0%
•Equal Departmental Presence	75%	100%	90%	100%	0%
News Releases	240	300	250	260	-13%
ENewsletter	345	900	750	780	-13%
•Breaking News (Issue within 24 hours)	100%	100%	100%	100%	0%
•Public Safety (Connect-CTY, City web site; issue immediately)	100%	100%	100%	100%	0%

City festivals/ events	22	30	35	30	0%
●News Releases	65	90	105	105	17%
●E-Newsletter	160	225	300	350	56%
●Facebook	260	360	420	420	17%
●City Focus	14	20	20	20	0%
Twitter	95	135	180	250	
E-newsletters --Weekly	22	52	52	52	0%

*Estimates as of June 2012

With the redesign of the City website Sept. 10, 2010, approximately 30-40 hours a month are spent on the website loading news releases, creating City Updates, creating the Spotlight on the homepage, assisting other departments with weekly postings on their pages, creating new pages for departments, assisting in monitoring and responding to the Citizen Request Tracker, and reviewing and approving submitted pages.

Effectiveness Improvements

- Citizens receive news releases in a much more timely and efficient manner via posting of those releases on the City website's City Updates section (on the home page) and via RSS feeds to the City Facebook and City Twitter pages
- Addition of the Notify Me feature on the City website
- Creation of the City Facebook page and the City Twitter page (2009 and 2010)
- Timeframe for the multiple posting avenues has been greatly reduced since September 2010 when the new City website was launched. News releases are sent to City employees, city council, and the media (school district and chamber, if applicable) after they are posted on the City website (postings are completed in less than 10 minutes).

Efficiency Improvements

- Interactions via telephone calls, face-to-face conversations, email, comments on the City Facebook page, and concerns reported via the City website are the best way to measure how efficient the communications measures are. In the last year, the number of phone calls to the PIO from residents/businesses about a variety of City services, programs and events has at least doubled.

Key Challenges/Issues to Address:

Challenges of Expanding Communications:

- Video/videographer for video content (included in FY 13-14)
- Expanding communications also means expanding computer equipment, software, and camera/video equipment in an environment where money is already tight. Contracting the work would be more cost effective.
- Time constraints: Single employee entity. 24/7/365 availability is particularly challenging when tasks overlap and deadlines occur at or around the same time. It is particularly tasking when dealing with a major incident. Expanding communication tools tax available resources.

Two Way Communications: Staff will continually evaluate effective means for receiving comment and input of citizens.

- City Facebook: Launched in June 2009. To date, 4,800 fans and growing with increasing need for response.
- Burleson Animal Shelter Facebook page: Launched in April 2012. To date, 178 fans and growing.
- The Restaurant at Hidden Creek Golf Course: Launched in March 2012. To date, 130 fans and growing. Golf course staff manages this page with backup from Communications.
- Burleson Public Library Facebook page: Launched in March 2009. Managed by library staff with backup from Communications. To date, 475 fans.
- Twitter: Launched in September 2010 with the new City website redesign. To date, there are 330 followers and growing.
- Citizen Request Tracker: Popular feature of the new website. There are 1,361 requests logged to date with the most focusing on animal services and code compliance. Each citizen receives a response to their concern. This feature is handled by Kelly Mearns, Elaine Cherry, Darlene Peacock and myself.
- Blog/Forum: The Community Voice forum feature was launched on the City website in February 2012. This feature has not been widely used, but it does allow for citizens to post questions and respond to questions posted. To date, there are eight topics, nine responses, and nine participants.

Communications Five Year Plan FY 2013 through FY 2017

Year 1 (FY 12-13)

- Complete CGI videos and Centennial videos (Winter 2012)
 - Centennial videos are covered by Centennial funds; CGI videos are free
- Create plan for contract videographer with budget
- Employ evaluation tool in development of future budgets
- Begin development of citizen survey (being done as a citywide survey involving all departments; last one was in 2003)

Year 2 (FY 13-14)

- Submit videographer work plan and budget to city council
- Begin development of professional videos of our departments that show what employees do on a daily basis for the citizenry and the businesses. Promote free learning opportunities for everyone from children to adults. Videos would be posted to the City website, Facebook and Twitter as well as a link in the E-Newsletter
 - 16-24 two-three minute videos with a cost of \$38,000
- Continually re-evaluate the up and coming media trends and recommend additions/changes to council

Years 3-5 (FY 14-15) through 5 (FY 16-17)

- Complete professional videos of City departments
- Coordinate or participate with other departments in coordinating public Q&A meetings in council chambers that focus on a different department each month (meetings would be recorded by SWAGIT and archived on the City website). For example, the Q&A would feature the Fire Department/Fire Marshal during Fire Prevention Month, Public Works during Public Works Week, Police Department during National Police Week, Library during National Library Week, etc. Directors and their support staff would have the opportunity to educate the public on that department's role in a resident's daily life and get valued input on what residents' wants and needs are. Previously filmed videos of each department would be used to open the public meeting.
- Begin development of 10 free videos from CGI (FY 16)
 - Free of charge, videos are sponsored by local businesses
- Continually re-evaluate the up and coming media trends and recommend additions/changes to council

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Contract videographer (retainer plus undetermined costs for requests above the retainer)			\$20,000	\$20,000	
TOTALS			\$20,000	\$20,000	

PROPOSED Five Year Plan Summary:

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Contract videographer and departmental videos (16-24 2-3 minute videos)		\$38,000			
TOTALS		\$38,000			

Summary/Conclusion

In an ever changing environment, the City must continually strive to provide information utilizing as many vehicles as necessary in the most efficient manner.

Television news and mainstream media continue to be a main source of news for most people—though many now choose to get that information via the Internet, social media, or news feeds. The City has been able to maintain and cultivate a positive relationship with the local and Metroplex media by being available 24 hours a day, seven days a week and working with the media on deadlines. With the cutbacks in the news industry (print, TV and radio), it is even more important to provide background details to the media as soon as possible in hopes of getting coverage in a limited market. With the new website design (September 2010), more and more information has been added to the City website so sometimes all it takes is sending a link to provide the background information needed.

Staff will continue to evaluate all opportunities for communication and expand on efforts in these areas in a way that doesn't negatively impact organizational efficiency, satisfies open records law, and does not increase the city's liabilities.

**City Secretary's Office
Five Year Plan
FY 2012-13 through FY 2016-17**

Departmental Purpose/Mission:

The City Secretary's Office mission is to support, facilitate and strengthen the governmental processes of the City of Burleson by being the historian of the city, providing continuity as elected officials change, process governmental action to meet legal mandates and implement the record policies of the city.

Departmental Structure:

The City Secretary's Office is under the direction of the City Secretary who is appointed by the Council. There are four employees in the City Secretary's Office: the City Secretary, Deputy City Secretary/Risk Management Coordinator, Records & Information Coordinator/Electronic Records Administrator and Executive Assistant/City Council & City Secretary. The divisions are City Secretary's Services, City Council Services, Records & Information Services, Risk Management and the Cemetery.

The City Secretary must be well versed in the Open Meetings Act, Public Information Act and all Election Laws. The City Secretary is designated by ordinance as the Public Information Coordinator and the Records Manager for the city. By designation of both the City Council and the Burleson Independent School District Board of Directors, the City Secretary is the Elections Administrator.

General functions:

- Assist the City Council in fulfilling its duties and responsibilities
- Give Legal Notice and keep the journal of the city council meetings and proceedings
- Authenticate by the city secretary's signature, record in full and index all ordinances and resolutions providing for continuity of the city's legislative actions and serving as the historian for the city.
- Perform such other duties as the city manager assigns, as provided by city charter and as established by state law.
- Public Information Coordinator is primarily responsible for administering and managing the City of Burleson's duties under the Texas Public Information Act, Chapter 552 of the Texas Government Code
- Improving public access to municipal records and other information
- Records Manager administering the city's Records Program for all city records
- Conduct all elections for the City of Burleson by safeguarding and enriching the process and encouraging the public's participation
- Manage Risk Management for the city
- Oversee the Cemetery Services

Key Performance Indicators:

The City Secretary’s office is successful when all council meetings, board meetings, elections, charter provisions, risk management claims and records for all the city and cemetery are all following the legal mandates of the State. The following are only key indicators and do not reflect the day to day operations of answering the phone, email and handling citizens and council schedules.

Division/ Function:	Operations:	Performance/ Demand Indicators:		
		Actual FY 2011	Estimate FY 2012	Budget FY 2013
City Secretary Services	Assure legal compliance for all open meetings by posting agendas & notices	Notices & Agendas Posted		
		205	200	200
	Legal publications of ordinances, contracts, bonds, bids and property	Notices published		
		300	237	250
	Administer Agenda process for council regular, special and committee meetings – Function moved to City Manager’s Office	Agendas		
		105	100	0
	Administer Elections for City Council and School Board	Staff time for each election		
		258 hrs	258 hrs	516 hrs
	Administer Optiview software: users support and set up	Optiview Users		
		80	120	120
	Administer Optiview software: applications creation and support	Optiview Applications		
		20	20	30
Records	Administer City of Burleson Records program: transfer of inactive records,	Boxes transferred to Record Center		
		500	500	500
	Administer City of Burleson Records program: index & file active records	Active Records indexed & filed		
		3370	3500	3500
	Administer City of Burleson Records program: index & file active records	Boxes destruction		
		836	720	800
	Coordinate Records Center	Boxes processed		
		1202	1220	1200
	Coordinate all Public Information Requests	Request processed		
		560	600	600
	Codification of City of Burleson Code of Ordinances	Staff time to codify book		
		24	36	36
City Council Services	Coordinate all the City of Burleson Board/ Commission and Committees appointments – 14 total boards/commissions/committee	Number of Appointments processed		
		120	120	125
	Maintain the City Council record of proceedings including official minutes			
	Serve as the main point of contact for staff & citizens requesting proclamations, appearances and conferences	Number of Proclamations		

		42	45	45
Risk Management	Receive and process all claims against the city; include TML Risk Pool payments and record preservation.	Number of Claims		
		40	42	40
	Coordinate all lawsuits against the city.	Number of Lawsuits		
		5	4	5
		Staff Time @ 1.5fte		
		80 hrs	64hrs	80 hrs
Cemetery	Administer the Cemetery Operations Contract with Lucas Blessing; including receiving payments for activities and handling citizens calls	Staff Time		
		4 hrs monthly	4 hrs monthly	4 hrs monthly
	Keep all the official Cemetery Records	Number of Records		
		4600	4800	4800

Key Challenges/Issues to Address:

Work Process Improvements and Key Issues

- ◆ Optiview - The implementation, training and assistance for Optiview continues to be a key challenge for our department. The Records Coordinator/Optiview Administrator processes all the end user training, screen set-up, module and user id set-up, data problems or issues the user is having. This demand will increase with the addition of more departments and records.
- ◆ Records Center – The need for a New Records Center, that is compliant with industry standards as far as shelving, climate control and space is a key issue to address. The current Records Center has no fire suppression and has a roof that is being patched but will need to be replaced. Optiview will help to alleviate the immediate need for space for records with short term retention but will not affect the fact that the State Library *new* Record Retention schedule has been modified to add more permanent records. *Important to note although the plan shows the new facility in Year 4 the facility may need to be replaced sooner. The City Secretary’s Office would prefer to work in cooperation with another department(s) in creating a multi-purpose facility.*

Communication and Information flow to the community

- ◆ Town Hall meetings/City Festival Team - Creating quarterly Town Hall meetings and participating in local festivals by having a booth with information and staff to answer questions would present a bigger presence in the community
- ◆ Kiosk - Installing an interactive kiosk in the City Hall lobby would allow citizens to perform any process they can through our website. The kiosk would provide relief from lines and add convenience for citizens. All departments would benefit and the possibility to add more at other locations would enhance the information flow to the community. The kiosk would have a printer and also the ability to load other information and short informational videos if needed.

Five Year Plan Summary:

FY 11-12

City Secretary's Office 5 Year Plan

Description	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Interactive Kiosk for City Hall	\$12,000				
Burleson Portion of Joint Training Sessions	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000
Town Hall Meetings		\$2,000	\$2,000	\$2,000	\$2,000
Festival Team			\$5,000	\$3,000	\$3,000
New Records Center evaluation and consulting				\$2,500	
Total	\$14,500.00	\$4,500.00	\$12,000.00	\$12,500.00	\$10,000.00

PROPOSED FY 12-13

City Secretary's Office 5 Year Plan

Description	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Town Hall Meetings	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Festival Team	\$5,000	\$3,000	\$3,000	\$3,000	\$3,000
Burleson Portion of Joint Training Sessions	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
Interactive Kiosk for City Hall	\$15,000				
New Records Center evaluation and move to Tindall	\$2,500	???	???	???	???
Document Backlog Scanning and Electronic Records backup	???				
Total	\$25,500.00	\$10,000.00	\$10,000.00	\$12,500.00	\$10,000.00

Year 1 (FY 12-13)

- Implement Optiview through assistance of user and application setup for the Community Development, Golf Services, and Communications.
- Begin work on creating Records Retention (including emails) training for all city staff. Goal is to complete a small number of key records personnel training by end of year.
- Hold small training classes for all city staff on the Public Information Act.

- Create a city team for the Festival Booths. Have several city departments to aid in community outreach and have city department's create brochures to hand out.
- Town Hall meetings - Creating quarterly Town Hall meetings
- New Records Center –
 - Request assistance from ARMA professionals in creating RFP to back scan all records at the current Records Center
 - Coordinate with IT to determine backup system to Optiview for full recovery of electronic documents
 - Complete the process of the RFP and award to best vendor
 - Begin the move of all Records with 10 year or more retention to Tindall Storage in Fort Worth.
- Joint Training with the cities of Cleburne and Joshua – Hold the same joint training session of Public Information Act and Open Meetings Act with Cleburne and Joshua Councils and Planning & Zoning Commissions and Planning & Zoning laws. Start discussion with other area cities to participate.
- Begin site visits to other cities to view use of Kiosk for citizens use.
- Interactive Kiosks throughout city facilities to allow convenience and more accessibility to citizens
 - Create Kiosk Team to help create RFP for Kiosk at City Hall
 - Complete the process of the RFP with award to best vendor
 - Turnkey installation of Kiosk at City Hall

Year 2 (FY 13-14)

- Implement Optiview through assistance of user and application setup for the Public Works and Engineering
- Continue Records Retention training for all city staff.
- Joint Training with the cities of Cleburne and Joshua – Continue joint training and meet with City Secretaries from Cleburne and Joshua to expand the training sessions available to include Leadership.
- New Records Center –
 - Cost analysis of using existing building or new construction for Record Center
 - Continue to move city records to Tindall and evaluate new processes for destruction.
- Interactive Kiosks begin to track usage of kiosk at city hall for use in considering expanding program.

Year 3 (FY 14-15)

- Implement Optiview through assistance of user and application setup for the Neighborhood Services, City Manager's Office and Parks & Recreation
- Joint Training with the cities of Cleburne and Joshua –Implement expanded training sessions available with other area cities.
- Interactive Kiosks begin to track usage of kiosk at city hall for use in considering expanding program.

Year 4 (FY 15-16)

- Implement Optiview through assistance of user and application setup for the Library, Police, and Fire
- Reassemble Kiosk Team to evaluate usage and need for Kiosk at other city facilities
 - Create list of city facilities to use the kiosks
 - Create RFP for Kiosk at other city facilities

Year 5 (FY 16-17)

- Complete the process of the RFP awarding to the best vendor and turnkey installation of Kiosk at other city facilities.

Summary/Conclusion

The City Secretary's Office is 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 the paperwork to meet the legal mandates.

Library Department Overview FY 2012-2013

Purpose/Mission

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.

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.

Structure

The Library Department is directed by Rodney Bland and is staffed by 10.5 FTEs, consisting of 6 full-time and 8 part-time employees.

Full-time positions include:

- (1) Library Director
- (1) Public Services Librarian Supervisor
- (1) Library Support Services Supervisor
- (1) Reference Public Service Librarian
- (1) Teen Public Services Librarian
- (1) Children's Services Coordinator

Part-time positions include:

- (.5) Reference Public Service Librarian
- (.5) Library Aide II
- (3.5) Library Aide I

Performance/ Demand Indicators

<u>Performance Measures</u>	<u>2010-2011 ACTUAL</u>	<u>2011-2012 BUDGET</u>	<u>2011-2012 ESTIMATE*</u>	<u>2012-2013 BUDGET</u>	<u>2011-2012 2012-2013 CHANGE</u>
Materials Collection Size	63,526	65,500	64,255	65,058	1%
Total Circulation of Materials	433,072	441,199	438,486	433,004	-1%
Library Customer Visits	139,348	164,769	134,212	133,072	-1%
Reference/Research Assistance	33,922	31,480	33,528	33,947	2%
Customers Accessing PCs	30,241	28,084	24,660	24,944	1%
Program Attendance	15,076	13,682	13,853	13,819	-1%
Library Web-Site Visits	85,847	75,422	84,042	84,882	1%

**Estimates as of May 2012*

Key Challenges/Issues to Address

- Library is open 54 public service hours weekly
- Library maintains public library accreditation through the Texas State Library and Archives Commission by adhering to the basic levels of the Texas Public Library Standards and to the Maintenance of Effort required by the State Library
- Library staff must maintain a relevant, timely collection of materials and access to electronic resources
- State/federal grant funds are longer available
- Regional library systems have been eliminated
- Introduction of new technologies requires that Library staff be familiar with the technologies and their impact on library services
- Library customers/users expectations for new services and technologies places increasing demands on the Library budget

**Library
Five Year Plan
FY 2013 through FY 2017**

FY 2012-2013

Goal #1) To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) increasing funding levels for collection development line items;

Objective 2) Annually reviewing and evaluating collection development expenditure's effectiveness

Objective 3) Annually comparing and evaluating collection development accomplishments to previous year.

Goal #2) To update/enhance Library automated systems in order to provide optimum customer services and maintain Library staffing needs by:

Objective 1) Using the interlocal Fort Worth Public Library purchasing agreement (FY 2012/2013) to provide for upgraded technologies in the Library;

Objective 2) Acquiring/installing RFID technologies in the Library;

Objective 3) Offering additional customer self-check stations;

Objective 4) Training/assisting customers on Library systems in order to raise customer awareness of self-service Library technologies.

Goal #3) To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Increasing funding in Access Fees line item in order to offer additional access to databases, downloads, and apps;

Objective 2) Offering library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs;

Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered.

Goal #4) To provide community-relevant training opportunities by:

Objective 1) Maintaining/enhancing the partnership with the Cleburne ISD, Adult Education Division;

Objective 2) Maintaining/expanding current levels of ESL/GED/Computer Skills training classes offered at the

Objective 3) Offering programs/events on specialized topics and subjects for all age groups;

Objective 4) Annually reviewing and evaluating all programs and training opportunities offered through the Library for attendance numbers, program effectiveness, and community relevance.

Goal #5) To evaluate annually Library materials holdings, programs, and services for effectiveness and relevance to the service community by:
Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;
Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;
Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Goal #6) To solicit customer feedback and community input on all aspects of the Library by:
Objective 1) Providing additional in-house suggestion boxes with appropriate suggestion forms;
Objective 2) Broadening on-line feedback capabilities to area customers and potential customers;
Objective 3) Conducting in-house user surveys annually and comparing results with previous surveys to determine patterns and changes.

Goal #7) To advance/strengthen community partnerships in order to obtain relevant partner feedback and share information/resources by:
Objective 1) Having Library Director and key Library staff meet semi-annually with representatives from each partner group in order to evaluate partnership effectiveness;
Objective 2) Seeking new community partnerships in order to broaden Library staff focus and provide new/enhanced services to the community.

FY 2013-2014

Goals #1) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:
Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;
Objective 2) Organizing and undertaking a community-wide library card sign-up campaign in order to increase the number of library cards held by Burleson residents by 5% over the previous budget year;
Objective 3) Developing and implementing a public relations campaign in order to raise community awareness of the programs and services available through the Library;
Objective 4) Developing and conducting a community survey in order to determine which Library provided materials, services, programs, and facilities are relevant to Burleson residents.

Goal #2) To advance Library customers/users knowledge of technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Applying for grant funding or other funding to enhance/expand Library database offerings, downloads, and applications;

Objective 2) Evaluating Library instruction/training on personal devices and computers in order to update/enhance Library programs;

Objective 3) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in the technologies offered in order to modify, continue, discontinue, and enhance those resources offered.

Goal #3) To cultivate community partnerships in order to collaborate/cooperate on providing residents of the Burleson area with life-relevant programs, services, and collections by:

Objective 1) Advancing the existing relationship with Hill College @ Burleson and Texas Wesleyan University (Burleson Campus) through semi-annual meetings and continually sharing information;

Objective 2) Contacting and establishing new relationships with community businesses, non-profit organizations, educational agencies, civic organizations;

Objective 3) Exploring Cooperative or joint ventures with other libraries (public, school, academic, and private) in order to offer new or expanded service opportunities;

Objective 4) Developing joint programming and service outlets with other City Departments in order to provide expanded public services to residents.

Goal #4) To provide best practices in Library customer service delivery by:

Objective 1) Securing additional funding for staff development and training;

Objective 2) Offering customer service training to all Library employees;

Objective 3) Dedicating two (2) staff development training days annually in order to facilitate staff training as a team;

Objective 4) Coordinating and planning with Burleson Human Resources on providing staff training and development on customer service issues.

FY 2014-2015

Goals #1) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Goal #2) To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Continuing to offer library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs;

Objective 2) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered;

Objective 3) Surveying Library customers/users about emerging technologies and develop a long range technology plan for Library development.

FY 2015-2016

Goals #1) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Goal #2) To continue to increase the number of library items held by the Library until 2 items per resident is held by the Library by:

Objective 1) increasing funding levels for collection development line items;

Objective 2) Annually reviewing and evaluating collection development expenditure's effectiveness

Objective 3) Annually comparing and evaluating collection development accomplishments to previous year.

Goal #3) To provide best practices in Library customer service delivery by:

Objective 1) Evaluating the effectiveness of past customer service training through administering and evaluating a customer in-house survey;

Objective 2) Offering customer service training to all Library employees;

Objective 3) Continuing to hold two (2) staff development training days annually in order to facilitate staff training as a team;

Objective 4) Continuing to coordinate and plan with Burleson Human Resources on providing staff training and development on customer service issues.

FY 2016-2017

Goals #1) To provide, evaluate, and promote library services, materials, and programs to Burleson residents by:

Objective 1) Comparing Library annual reporting statistics to those of the Texas Public Library Standards (2004) with emphasis on obtaining the comprehensive level;

Objective 2) Comparing/analyzing annual Library statistics to other local area public libraries with a similar service population in order to gain insight into best practices in the public library model;

Objective 3) Evaluating/comparing Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Goal #2) To expose Library customers/users to additional technologies and advances in technologies in order to expand user knowledge/proficiency on emerging technologies by:

Objective 1) Continuing to offer library instruction and individualized training on personal devices and on computers in order to provide customers/users with a basic knowledge of devices and computer programs;

Objective 2) Annually reviewing all Library provided on-line resources for use patterns, relevance to local users, and advances in all technologies offered;

Objective 3) Facilitating opportunities for the professional Library staff to view/test emerging technologies through site visits to other local libraries that have implemented the technologies in order to facilitate inclusion in the Burleson Public Library of those with appropriate applications.

Goal #3) To increase the number of library items held by the Library to 2 items per resident by:

Objective 1) Conducting an inventory of library collections in order to determine to determine the actual number of items held and the physical condition of the items held;

Objective 2) Annually reviewing and evaluating collection development expenditure's effectiveness;

Objective 3) Generating age reports on the materials held in the Library collection in order to determine average collection age.

Five Year Plan Summary:

	FY2012- 2013	FY2013- 2014	FY2014- 2015	FY2015- 2016	FY2016- 2017
Additional funds for books				\$ 8,000	
Additional funds for A/V				\$ 4,000	
Additional funds to expand Database access and services	\$ 4,370	\$ 3,000		\$ 4,000	
Expand Staff Training Opportunities		\$ 2,000			
Update/enhance Library Automated system	\$143,090				
Additional PR and Printing Funds		\$ 5,000			
Community Survey (Library Needs Assessment)		\$48,000			
Add 2 (PT) staff positions for support	\$ 12,982 \$ 11,165				
TOTALS	\$171,607.	\$58,000		\$16,000	

Year 1 (FY 2012-2013)

- \$31,029 additional funds for additional on-line (including remote access) databases for Burleson customers and to meet the enhanced level of the Texas Library Standards and additional funding for 2 part-time staff positions in order to provide staff services and functions in order to maintain current customer service levels.
- \$105,000 (Fort Worth Public Library provided estimate) for Burleson Public Library to use FWPL interlocal purchasing agreement to update/enhance Library automated systems in order to provide additional patron self-serve stations and materials return which will assist with future staffing requests.

Year 2 (FY 2013-2014)

- \$58,000 additional funds to expand database access for Library customers, to expand staff training opportunities, to fund Library card sign-up campaign for additional printing and PR items and to fund a community Library needs survey.

Year 3 (FY 2014-2015)

- No requests anticipated.

Year 4 (FY 2015-2016)

- \$16,000 additional funds for books, audio-visual materials purchases and to fund additional on-line (including remote access) databases for Burleson customers and to meet the enhanced level of the Texas Library Standards.

Year 5 (FY2016-2017)

- No additional funds requested/anticipated.

Police Five Year Plan 2012-13 through FY 2016-17

Purpose/Mission

The Burleson 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 continue to build our partnership with the community that has empowered us to serve.

Structure

The Chief's office consists of the Chief who oversees all operations of the police department and a Senior Administrative Assistant. The Burleson Police Department utilizes three divisions to accomplish its missions and key goals. Each division is led by a commander, who is supported by a variety of sections and units. Each division contributes to the overall mission in its own unique way.

Operations Division has the largest number of personnel and is made up entirely of sworn personnel. The Division's primary responsibilities include providing 24-hour a day police patrol, as well as traffic enforcement for the City of Burleson. In addition to creating and managing community-oriented policing programs, the division also holds the responsibility for many of the department's key crime prevention efforts, such as the Community Resource Officers, Citizen's Police Academy, Citizens on Patrol and the Explorer program. Additional responsibilities include serving warrants, bicycle patrols, tactical operations, special events, maintenance of the fleet, and ensuring security at the City's holding facility. Authorized staffing includes: 7 Sergeants and 32 Officers.

Administrative Services Division is responsible for the performance of auxiliary services necessary to assist line personnel in the performance of their duties. This responsibility includes the investigation of all criminal matters occurring in the City of Burleson; answering and dispatching of all emergency and non-emergency requests for Police, Fire, and EMS services; ensuring maintenance of the radio system; and maintaining all departmental records, documentation, and statistical information for

crime analysis and planning purposes. The Division manages the annual budget process, as well as recruitment and hiring process and administration of the alarm ordinance. Authorized staffing includes: 1 Sergeant, 7 Officers and 18 Non-Sworn employees.

Professional Standards/Community Service Division is charged with maintaining Burleson Police Department's high level of integrity and discipline through the development of policies and procedures, and investigating matters of internal affairs. The Division manages the training function of the agency striving to provide the best trained employees prepared to deliver quality service to our citizens. The Division is also responsible for Accreditation, Crime Stoppers Program, DARE Program, Department Technology, Intersection Safety, School Resource Officers and Victim's Assistance. Authorized staffing includes: 1 Sergeant, 5 Officers and 1 Non-Sworn part time employee.

Performance/ Demand Indicators

	2010-2011	2011-2012
	<u>Actual</u>	<u>Estimate</u>
1. Total calls for service	76,570	75,124
2. Arrests	1,243	1,208
3. DWI Arrests	95	134
4. Traffic Enforcement	8,440	6,740
5. Part I Crimes	1,233	1,022
6. Part II Crimes	1,577	1,614
7. Accidents	556	716

Key Challenges/Issues to Address

1. Continued growth will strain resources attempting to meet both citizens' expectations and the council adopted 5 year strategic plan.
2. Keep abreast of rapidly changing technology advancements both in the areas of information technology and radio communications.
3. Functioning in an inadequate police facility as identified by our consultant.
4. The need to continue the implementation of Community Policing with specialized training, mentoring, staffing and evaluation.

**Police
Five Year Plan
FY 2013 through FY 2017**

Theme One: Implement and evaluate a community policing philosophy throughout the agency.

Goal 1 – Maintain a Department-wide community policing philosophy.

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

Goal 2 – Continue to improve geographic accountability.

- Objective 1 – Evaluate call distribution among existing beats and realign beats as necessary.

Goal 3 – Continue to enhance communication with citizens.

- Objective 1 – Evaluate our use of Crime Reports, Wise Eyes, Facebook and Twitter.
- Objective 2 – Continue to utilize our Citizens on Patrol program.
- Objective 3 – Increase the number of citizens participating in the Citizens Police Academy.

Goal 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.

- Objective 1 – Continue to attend Mayor’s Youth Council meetings and discuss issues relevant to public safety.

Goal 5 – Pursue the building of a new police headquarters in Burluson.

- Objective 1 – Evaluate existing facilities throughout the city for temporary use by the department.

Goal 6 – Continue to evaluate the use of new and existing community policing activities.

- Objective 1 – Identify and define all community policing activities both Patrol and Community Resource Officer related.

Theme Two: Implement and evaluate a data-driven decision making model for police performance management.

Goal 1 – Continue to identify and resolve analytical limitations.

- Objective 1 – Use the new analyst position to provide timely crime and operations analysis as needed.
- Objective 2 – Develop the research capabilities of various sections within each division to provide timely data to police administration.

Goal 2 – Continue to evaluate balancing the patrol workload.

- Objective 1 – Attempt to keep officers assigned to patrol beats maintaining 40% of their time to community policing activities.
- Objective 2 – 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.
- Objective 3 – Keep overtime costs as low as possible.
- Objective 4 – Contract for an updated strategic plan.

Goal 3 – Continue to conduct weekly police administrative communications meetings.

- Objective 1 – Develop new patrol strategies for specific problems.
- Objective 2 – Hold officers accountable for issues on their beats.

Goal 4 – Implement a GIS-based police analysis system.

- Objective 1 – Implement full time analysis capability.

Goal 5 – Commit to regularly reviewing the department crime staffing.

- Objective 1 – Perform reviews every 6 months to identify patrol demands.

Year 1 (FY 2012- 2013)

- Evaluate the allocation and deployment of officers on patrol to serve the current population of 38,130, 26.06 square miles, 253 miles of streets to patrol and the current call volume 76,570.
- Expand the Crime Free Multi-housing Program to include all new complexes being built and provide training for them to achieve Level 1 compliance.
- Conduct the 2012 citizen surveys required by CALEA for our accreditation.
- Evaluate the migration to a Regional Radio System and obtain funding.
- Implement a Nuisance Abatement Team
- Find temporary solution to facility space need's.

Year 2 (FY 2013- 2014)

- Evaluate the need for support personnel in the communications and records sections.
- Create a Business Watch Program to enhance our Community Policing Activities and participation.
- Contract for an independent Five Year Strategic Plan to update the original plan.
- Research various Physical Fitness Programs for the department in order to improve the health, safety and well being of our employees.
- Evaluate the CRO Program to establish future needs.
- Evaluate the Commercial Vehicle Enforcement Program to address equipment needs.

Year 3 (FY 2014- 2015)

- Increase Neighborhood Watch Program by 20%
- Increase Business Watch Program by 10%
- Seek Level II compliance for all complexes involved in Crime Free Multi-housing Program.
- Implement a Physical Fitness Program.

Year 4 (FY 2015- 2016)

- Revisit the needs for a new police facility
- Seek Level III compliance for all complexes involved in Crime Free Multi-housing Program.
- Expand and improve the Fitness Program
- Achieve reaccreditation by CALEA

Year 5 (FY 2016- 2017)

- Evaluate Fitness Program to consider making it mandatory.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
3 Police Officers Detention Contract	\$219,387 \$ 83,220	\$219,387 \$ 83,220	\$219,387 \$ 88,447	\$219,387 \$ 91,182	\$219,387 \$ 94,002
Records Clerk Telecommunicator 2 CRO Police Officers & 2 Patrol Units 3 Patrol Officers		\$ 54,820 \$ 50,856 \$348,643 \$219,387	\$ 54,820 \$ 50,856 \$348,643 \$219,387	\$ 54,820 \$ 50,856 \$348,643 \$219,387	\$ 54,820 \$ 50,856 \$348,643 \$219,387
Records Clerk Telecommunicator			\$ 54,820 \$ 50,856	\$ 54,820 \$ 50,856	\$ 54,820 \$ 50,856
Police Planner				\$ 70,000	\$ 70,000
2 Police Officers					\$146,258
TOTALS	\$302,607	\$976,313	\$1,087,216	\$1,159,951	\$1,309,029

Summary/Conclusion

The current economic situation facing our nation and the world continue to have a significant impact on all municipal funding. Property values have decreased and citizens are increasingly concerned about their taxes and the city's bond indebtedness. At the same time the City of Burleson has continued to experience rapid growth. From 2000 to 2010 our population has increased by 75%. Staffing has been and continues to be an issue for the department. The entire process of recruiting, hiring, training and retaining staff to meet the increasing expectations of our community. We have adopted the Community Policing Philosophy and it is more time intensive than traditional policing.

A facility study approved by Council and conducted in 2009 recommended the construction of a 32,000 sq. feet facility, which would require a significant bond issuance; subsequently we are researching several alternatives to find temporary solutions.

Finally, virtually every agency surrounding us in two counties have migrated to 700-800 MHZ radio systems. The City of Burleson currently operates on a UHF, LTR System. The city is exploring several systems available to us to become part of a Regional Radio System; however the transition to any of these systems would also require a bond issue.

We would like to thank the council for recognizing the changing environment of our community and the need to transition to a department wide community policing philosophy. A facility study approved by Council and conducted in 2009 recommended the construction of a 32,000 sq. feet facility, which would require a significant bond issuance; subsequently we are researching several alternatives to find temporary solutions.

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**Burleson Fire Department
Five Year Plan
FY 2013 to 2017**

Purpose/Mission

The mission of the Burleson 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.

Structure

The Director of the Fire Department is Chief Gary A. Wisdom. Operations Battalion Chief is Tom Foster and Training Battalion Chief is Brent Batla. Our services include fire suppression, community services, emergency medical services, and training. Fire Suppression is provided via four engines, two ladders, one heavy rescue, 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.

Performance/ Demand Indicators

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE*	2012-2013 BUDGET	2011-2012 2012-2013 CHANGE
Number of Calls for Service	3,112	3,200	3,200	3,300	3%
Completed Preplans	435	350	540	550	53%
Completed Hydrant Tests	2,193	2,900	2,900	2,900	0%
Staff Hrs. Fire Training	2,936	2,500	2,780	3,000	20%
Average Response Time	5.31	5.00	5.32	5.00	0%

Key Challenges/Issues to Address

Span of control-- With the deployment of three stations, some supervisory issues have surfaced and will be compounded when Station 4 is built and put into the system. Currently, we staff a Lieutenant at each station on each shift. These supervisors handle the day to day responses and station duties. Central Command of all three stations is accomplished with a Battalion Chief over Operations and a Battalion Chief over training, both of which only work a 40 hours week. This result is stations and shifts working differently and the core operational values are not being accomplished across all stations and all shifts. The changing of Fire Station 1 Lieutenant (3) to Fire Captain (3) would result in a more streamlined succession of command and control 24 hours of the day. These three Fire Captains would at some point become on-shift Battalion Chiefs when Station 4 came on line.

Four Person staffing per shift/station-- This staffing give us the capability to begin initial interior fire operations without waiting to assemble more personnel, resulting in an increase in property saved and a decrease in value lost. This level of staffing is recommended by the National Fire Protection Association (NFPA), improves the safety of firefighters, and complies with 2 in and 2 out rules mandated by the Texas Fire Commission. Additional firefighters would not only provide more firefighters on the fire ground but would also aid in the plan to reduce the City's ISO rating (which some insurance companies use to establish insurance rates).

An analysis has been conducted comparing value saved and lost with 3 person trucks versus 4 person trucks. In FY 2006, when the City had 3 person trucks, the percentage loss was 49.06% and percentage saved was 50.94%. In FY 2008, with 4 person trucks, the percentage loss was 17.93% and the percentage saved was 82.07%. While there are other factors which may have affected these values (such as time reported, materials, etc.), we believe this data is preliminary indication of the monetary value of four-person staffing. Research from the National Fire Academy and some studies done by Austin Fire, Dallas Fire, and others support our finding. One of the best examples came from

a research paper from the National Fire Academy that gave actual tasks and completion times with 3 staff and 4 staff. It is as follows:

<u>Task</u>	<u>Crew of 3</u>	<u>Crew of 4</u>
Scene size up	25 sec	20 sec.
Pull attack line	1 min 40 sec	30 sec
Charge Line	1 min 50 sec	59 sec
Forcible entry	40 sec	32 sec
Adv line to fire	2 min 10 sec	46 sec
Ext fire	2 min 15 sec	1 min 21 sec
Search and Res	2 min 16 sec	1 min 40 sec
Total time	11 min 16 sec	6 min 8 sec

This reduction of time will result in a smaller number of multiple alarms, lower fire damage dollar loss, higher loss/save ratio, and fewer injuries for both civilian and fire personnel.

Meeting Service Demands from Growth-- We have seen our response times slightly increase. This is mainly due to growth of the City and an increase in the amount of calls we are having in areas furthest from a fire station. The completion of Station 3 has reduced that time in the southwest portion of our City. However, we have seen an increase in the number of calls south of our City on IH 35. We expect this will only increase with growth, increased traffic, and development of a potential business park on south IH 35W.

Capital Expenses - There are some capital expense issues that will come to the forefront over the next five years. The two main ones are equipment replacement and fire station construction.

In 2015 we have a ladder truck that is due for replacement. This truck is a 1995 Sutphen 75 foot aerial. In keeping with our 20 year replacement program on major fire apparatus, this vehicle will be due in fiscal year 2015.

Along with this will be the construction of Fire Station 4 and the related fire apparatus to equip the station. It is estimated that the Fire Station will cost \$2.9 million and an engine will cost \$700,000.

Five Year Plan FY 2012 through FY 2016

Year 1 (FY 12-13)

- Span of Control
 - Replace the Lieutenant (3) position with a Fire Captain (3) at Station 1
- Four person Staffing
 - 3FF for staffing of Fire Station 2.

Year 2 (FY 13-14)

- Four person Staffing
 - 3FF for staffing Fire Station 3

Year 3 (FY 14-15)

- Capital Expenses
 - Replacement of 1995 Ladder Truck
- Four person staffing
 - 6FF for upcoming Fire Station 4

Year 4 (FY 15-16)

- Meeting Service Demands From Growth
 - Construct Fire Station 4
 - Purchase Engine for Fire Station 4
- Four Person Staffing
 - 6FF for Fire Station 4

Year 5 (FY 16-17)

- Span of Control
 - Promote 3 FF to on shift Battalion Chief
 - Hire Assistant Chief
 - 3 FF (replace ones promoted to Battalion Chief)

Five Year Plan Summary: FY2013 to FY2017 (Operations)

	2013	2014	2015	2016	2017
Promote 3 Lieutenants to Captains	\$29,764	\$29,764	\$20,194	\$20,194	\$20,194
3 FF for four person staffing of FS2	\$223,072	\$217,597	\$232,204	\$232,204	\$232,204
3 FF for four person staffing of FS3		\$225,967	\$223,457	\$223,457	\$223,457
6 FF or upcoming FS4			\$473,214	\$446,914	\$446,914
6 FF to finish FS4				\$473,214	\$446,914
Promote and hire 3FF and make Battalion Chief					\$358,906
Assistant Chief					\$137,500
Total	\$252,836	\$443,564	\$928,875	\$1,375,789	\$1,845,895

Five Year Plan Summary: FY2013 to FY2014 (Capital)

	2013	2014	2015	2016	2017
Replace 1995 Ladder Truck			\$1,200,000	\$0	\$0
Construct FS4				\$2,800,000	\$0
Purchase Engine for FS 4				\$650,000	\$0
Total			\$1,200,000	\$3,450,000	\$0

Summary/Conclusion

Each enhancement in the next 5 years supports the mission of the Burluson Fire

Department which is to improve the quality of life and safety of our citizens by managing the outcomes of fire, rescue, medical, and environmental incidents. This 5 year plan will enable the Fire Department to continue to provide essential fire and emergency medical services in all areas of our City by locating a vital fire station and providing its staffing and equipment. It is our goal to provide our services within a 4 to 5 minute response time. Another goal is to continue to provide this service with the most up to date equipment and apparatus available.

The fire service of today is much different than the one a few years ago. It is a service that must be prepared for a variety of rescue services. These include high angle, below grade, heavy rescue, swift water rescue, and trench rescue. With all this, we must also perform the basic fire fighting and first response we have always provided. These are the issues we face as our City continues to grow. We are an excellent department with excellent people and excellent equipment.

We want to stay on the forefront as one of the best departments in the Metroplex. In closing, I would like to thank each of you for your service to our City and for your time in reading this information. If you should have any questions, please feel free to give me a call. Thank you.

Emergency Management Division Overview FY 2013

Purpose/Mission

The Office of Emergency Management exists to prepare the City of Burleson to respond to and recover from all types of emergencies and disasters.

Structure

Under direction of the Mayor, the Office of Emergency Management is coordinated by Fire Chief Gary Wisdom. Battalion Chief Brent Batla serves as Emergency Management Officer. There are no other employees under Emergency Management. The role of each personnel is to ensure emergency preparedness, response capabilities, conduct hazard mitigation efforts, and ensure a timely recovery after a disaster or emergency.

Performance/ Demand Indicators

PERFORMANCE MEASURES	2010-2011 ACTUAL	2011-2012 BUDGET	2011-2012 ESTIMATE	2012-2013 BUDGET	2012-2013 CHANGE
Add Outdoor Warning Siren	1	0	0	1	1
Review/Update Emergency Ops Plan	1	1	1	1	0

Key Challenges/Issues to Address:

Increase OWS Coverage — As the City continues to grow, it will become necessary to continue to install OWS sirens in areas that do not have storm siren coverage.

Build EOC with Fire Station 4 — As we begin to design Fire Station 4, a tremendous opportunity exists to build a larger and technological advanced EOC within the Fire Station. This would enhance all technology, command and control capabilities, public information capability, and aid in providing continuity of services if the City is faced with damages to its own buildings.

Move Dispatch Center to current EOC — Once an EOC is built with Fire Station 4, dispatch can be moved into the Current EOC. This would be a much safer and redundant building to house our emergency communications. Many of the necessary items are already in place.

Hire an Emergency Management Coordinator — As the City of Burleson continues to experience growth, a full-time staff member for emergency management will allow for enhanced planning and mitigation efforts which will increase both the safety of citizens and increased continuity of business operations after a disaster. This position could also oversee dispatch services.

Emergency Management Five Year Plan FY 2012 through FY 2016

Year 1 (FY 12-13)

- Update Emergency Management Plan
- Renew Storm ready Certification
- Increase OWS coverage by adding more sirens.
-available Special Rev Fund Escrows / Emergency Warning Fees

Year 2 (FY 13-14)

- No projects for this year

Year 3 (FY 14-15)

- Increase OWS coverage by adding more sirens.
-available Special Rev Fund Escrows / Emergency Warning Fees

Year 4 (FY 15-16)

- Build EOC with Fire Station 4
- Move dispatch to current EOC

Year 5 (FY 16-17)

- Hire a full-time emergency management coordinator
- Increase OWS coverage by adding siren

Five Year Plan Summary: FY2013 to FY2017 (Operations)

	2013	2014	2015	2016	2017
OWS Sirens	\$35,000	\$0	\$35,000	\$0	\$35,000
Emergency Mgmt. Coordinator					\$107,982
Total	\$35,000	\$0	\$35,000	\$0	\$142,982

Five Year Plan Summary: FY2013 to FY2014 (Capital)

	2013	2014	2015	2016	2017
Build EOC with FS4				\$750,000	\$0
Move Dispatch				\$300,000	\$0
Total				\$1,050,000	\$0

Summary/Conclusion

The primary purpose for Emergency Management is to ensure the City is prepared for all types of emergencies and hazards. As the Emergency Management Coordinator, I have created a list of hazards that need to be addressed. We have significantly increased our storm readiness and capabilities.

As we plan for construction of Fire Station 4, I would like to take the opportunity to build

a combined EOC with that facility. This plan has a three-fold benefit. First, it moves our dispatching center to the current EOC, which is a reinforced, weather resistant building. This will give much better protection to our communications system, as well as provide for more room for growth and expansion of our dispatch. Second, it will create a new EOC designed to enhance all technology, command and control capabilities, public information capability, and aid in providing continuity of services if the City is faced with damages to its own buildings. Third, it can be used as a technological training room for various city training.

As we continue to grow, I would like to add a full time emergency management position. This position would allow us the ability to begin fully comprehensive emergency planning, increase disaster preparedness, increase mitigation efforts, and increase recovery from a disaster which includes continuity and recovery of City of Burleson operations as well as recovery of business and workforce operations.

DRAFT

**Municipal Court Administration
Five Year Plan
FY 2012-13 through FY 2016-17**

Purpose/Mission:

Municipal court Administration serves as the administrative arm of the Municipal Court of the City of Burleson. Administrative functions include timely and accurate processing of citations and complaints, courteous response to requests for information from the public, responsible collection of assessed fines and fees, and efficient docketing of cases for adjudication. It incorporates three areas of service, infraction processing, criminal processing and administration.

Structure:

As a team, the Municipal Court is directed by Constance White, Director of Court Services. The Municipal Court consists of a total of seven employees. The operating divisions include:

- Director of Court Services** Oversee all functions relating to the Municipal Court.
- Teen Court Coordinator** Facilitate/oversee the Teen Court process and most functions as it relates to juvenile cases.
- Warrant/Collection Clerk** Process warrants and maintains effective recordkeeping as it relates to collections
- Deputy Court Clerk (2)** Assist customers with options and information as it relates to Class C violations
- City Marshal (2)** Primary function is to serve Class C Misdemeanor warrants and provide security to the Municipal Court

Performance / Demand Indicators:

Citations

The Municipal Court receives citations for processing from the Burleson Police Department, Code Enforcement, Animal Services and Citizens On Patrol (COP). These citations are processed timely according to the guidelines that have been set by the department's Standard Operating Procedures, Standing Orders and guidelines set by the State of Texas.

Staff

Provide a courteous and impartial atmosphere for all participants to promote public trust and confidence in the judiciary and promote employee excellence. This will be completed by cross training employees and sending personnel to at least one court professional education and skill development program each year. The continuing education will be in conjunction with the Texas Municipal Courts Education Center (TMCEC), Texas Court Clerks Association (TCCA) and the Texas Municipal Courts Association (TMCA).

Court Proceedings

The number of hearings it takes to dispose of a case is an efficiency measure coupled with quality of justice. The public wants to be heard in a timely manner, therefore, there needs to be adequate time allotted for hearings. By requiring the judge to be present at all hearings, we are providing the citizens with full access to reach agreements at every hearing.

Court proceeding range from Preliminary Hearings, Pre-trial Conferences w/Attorneys and Pre-trial Conferences for Pro Se Defendants, Bench and Jury trials, Property Hearings and Teen Court Sentencing Hearings. The Municipal Court is currently in the process of establishing a docket to address a number of civil violations, for example Animal Nuisances. This docket will allow for more communication between parties prior to a criminal infraction being given.

PERFORMANCE MEASURES	2011-2012 ACTUAL	2011-2012 BUDGET	2012-2013 ESTIMATE	2012-2013 BUDGET
Cases Filed	12,250	12,200	10,000	10,000
Jury Trials Held	22	30	35	35
Non-Jury Trials	52	60	60	60
Preliminary Hearings	3,456	5,000	4,500	5,000
Warrants Issued	3,3130	3,500	3,000	3,500
Cases Completed	10,020	12,000	10,000	12,000
Fines Collected	766,777	825,000	802,000	825,000
Clerks In Certification Program	4	4	5	5
Dismissed – Deferred	5,525	3,500	3,100	3,500
Dismissed – DSC	1,013	500	500	500
Dismissed – Insurance	1,796	1,400	1,300	1,400

Key Challenges/Issues to Address:**Facilities**

The court currently shares a courtroom with the Justice of the Peace, Precinct 2. The agreement with the County allows the Burleson Municipal Court to have court only one day per week. The Burleson Teen Court not only utilizes the

courtroom, but also the Community Room. The lease agreement with Johnson County expires in October 2015, at the present time the Municipal Court is in the process of conducting a space study on specific needs of the growing Municipal Court. We are currently utilized the Sub Courthouse courtroom to capacity in addition to utilizing the Council Chambers at City Hall, at least five days in each month.

It is necessary to hold hearings at City Hall in order to accommodate the various types of dockets and also to try and allow flexibility to scheduling for citizens. The varied court dates allows for more efficient planning for court staff.

Although the Council Chambers does offer better space for jury deliberations, conferences with judge and better recording technology for a court of record, this creates scheduling challenges with other departments that also utilize the Council Chambers and conference rooms for meetings and training. Another challenge is the logistics and security of transporting case files from location to location. In addition to logistics, it has been necessary to purchase additional printers and copiers in order to have all necessary pieces to this very complex puzzle.

Although this has been a temporary fix to an ongoing issue, the main focus has always been on the customer service aspect of the challenge. The biggest inconvenience is to the defendant/customer in knowing where they need to report to court, the Ron Harmon Sub Courthouse or City Hall.

Equipment/Technology

The Municipal Court is looking to move closer to a “paperlite” court, by storing our data electronically. Though scanning current documents will be labor intensive to get up-to-date, the amount of time staff currently spends filing documents and retrieving files is tremendous. By scanning and storing electronically, access to court records for public and court users becomes instantaneous.

The Municipal Court is currently in the process of moving forward with the “paperlite” court, in partnership with the City Secretary’s Office. The scanners have been identified and will be purchased. The goal date that has been set is October 2012.

Staff

The immediate increase with staff will come in the form of an additional City Marshal. The implementation of the new position is proposed to be FY 12-13, with the position being funded through the Court Security Fund. The primary duties of this position will be to offer security for all court dockets, complete the bank run for the City of Burleson on a regular basis.

This City Marshal position will also include a City Marshal vehicle.

Five Year Plan Summary:

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
City Marshal	65,183	39,255	53,755	68,255	68,255
OptiView (Scanners)	5,500				
Security Cameras		5,000			
Deputy Court Clerk		41,682	41,682	41,682	41,682
TOTALS	70,683	85,937	95,437	109,937	109,937

Year 1 (FY 12-13)

- City Marshal position
- Implementation of OptiView / partner with City Secretary Office
- Undertake study to identify alternatives for Municipal Court space
- Evaluate the possibility of additional deputy court clerk for increasing court dockets

Year 2 (FY 13-14)

- Complete study and identify alternatives to relocate Municipal Court
- Continue with OptiView scanning of all court documents currently in offsite storage
- Security cameras for Municipal Court area
- Implement additional deputy court clerk for increasing court dockets

Year 3 (FY 14-15)

- No change in current staffing
- Implement the anticipated relocation of Municipal Court based on completed space study

Year 4 (FY 15-16)

- Implement additional deputy court clerk for increasing court dockets

Year 5 (FY 16-17)

Summary/Conclusion

The Court Administration team continues to be a strong department with dedicated, hard-working, and knowledgeable employees. Organization is one of our strengths as we monitor the workload and adjust staffing resources to accommodate those areas that become challenged. The checks and balances in place, high performance expectation levels, written and enforced policies and procedures combined enable us to maintain the integrity of our staff, processes, and the entire Court as a whole. Teamwork and the value of unity are demonstrated daily as we accomplish goals and overcome obstacles. This doesn't come easily though. But it does come from respect for each member of our team as we present a clear vision of our future and follow through with our specific plans. Every member of our team has to agree on our goals if we are to be successful. We pride ourselves on our customer service, both internal and external.

Our external customers expect us to be fair, respectful, responsive, 100% accurate and of course, professional. We accomplish this by training employees to be knowledgeable in both state and local laws, internal judicial procedures, as well as customer service techniques and skills taught by both internal and external resources. Staying abreast of court technology and implementing such, aids us in achieving our responsiveness, effectiveness and overall efficiency in servicing our customers.

Our internal customers expect relatively the same and they are considered as important as our external customers. We achieve our goals for excellence in customer service for both by maintaining a calm objectivity and "warming" it by putting ourselves in their shoes for a moment and remembering how we would want to be served if in that same situation.

Court Administration employees are the core of this department and are truly an asset. Their commitment to excellence and working as a team enable us together to make it all happen, successfully.

Public Works Department Overview FY 2012

Purpose/Mission

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

Structure

The department is directed by Aaron Russell, P.E. with Assistant Director Rey Gonzales overseeing the Traffic, Pavement, Drainage and Solid Waste divisions, Assistant Director Kevin North overseeing the Water, Wastewater, and Utility Customer Service divisions and Manager Clay Montgomery overseeing Equipment Services and Facility Maintenance.

The Public Works department consists of 62 employees in the following operating divisions:

Administration	Provides management support and financial oversight.
Traffic Maintenance	Provide effective and efficient maintenance and operation of the city's transportation infrastructure.
Pavement Maintenance	Maintains and repairs paved streets, sidewalks, and City owned parking lots. Additionally, this division provides utility cut repairs and street sweeping operations throughout the city.
Drainage Maintenance	Maintain an effective storm water program including maintenance of open and closed system drainage facilities for the citizens of Burlison.
Solid Waste/Recycling	Preserve public health and safety by providing effective and efficient collection of solid waste for all customers.
Utility Operations	Provides distribution services of safe potable water and wastewater collection services, consistently exceeding minimum requirements.

Utility Customer Service

Collect, process, and distribute accurate billing information for water, wastewater and solid waste collection services.

Equipment Services

Support to all departments by maintaining equipment used to provide services to the community.

Facilities Maintenance

Deliver a full range of maintenance programs that will keep the integrity of all City Facilities at a level the citizens expect.

Performance/ Demand Indicators**Administration**

						2010-11 /
PERFORMANCE		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	# of calls to Service Center	14,830	12,000	14,400	14,000	17%
2	Reduce # Service Requests	1,170	3,000	-2,400	400	-87%

Traffic Maintenance

						2010-11 /
PERFORMANCE		2009-2010	2010-2011	2010-2011	2011-2012	2011-2012
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	New Signs Installed	252	400	150	200	-50%
2	Existing Signs Maintained	1,643	1,300	1,200	1,200	-8%
3	Pavement Markings LF	12,791	49,500	35,000	35,000	-29%
4	PM Services Performed	11	13	12	13	0%

Pavement Maintenance

PERFORMANCE		2009-2010	2010-2011	2010-2011	2011-2012	2010-11 / 2011-2012
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Lane miles crack sealed	31	25	25	25	0%
2	Lane miles chip sealed	0	5	0	5	0%
3	Lane miles micro surfaced	8	9	0	7	-22%
4	Lane miles asphalt over lay	6	4	10	4	0%
5	SF/Utility cuts repaired w/i 5days	56,590	30,000	30,000	24,000	-20%

Drainage Maintenance

PERFORMANCE		2009-2010	2010-2011	2010-2011	2011-2012	2010-11 / 2011-2012
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Linear Feet of Channel - Maintained	32,000	40,000	25,000	40,000	-38%
2	Acres Mowed - Channels	350	850	290	460	-46%
3	Outfall Structures - Inventoried and Screened	0	50	50	50	0%

Solid Waste

PERFORMANCE		2009-2010	2010-2011	2010-2011	2011-2012	2010-11 / 2011-2012
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Number of stops collected	10,960	12,016	12,067	12,150	1%
2	Recycling Collected (tons)	1,381	1,200	1,542	1,600	33%
3	Brush, Limb & Yard Waste (yds)	34,908	42,000	56,000	60,000	43%
4	Free Mulch to Residents (yds)	3,837	4,500	5,000	6,000	33%

Utility Operations (Water)

PERFORMANCE		2009-2010	2010-2011	2010-2011	2011-2012	2010-11 / 2011-2012
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Estimated percent of unaccounted for water	9.8%	8.75%	8.75%	8.75%	0%
2	Water Main Breaks	34	48	28	43	-10%
3	Connections per employee	722	729	735	747	2%
4	Water delivered MGD (avg.)	4.4	4.8	4.8	4.95	3%
5	% of Valves Maintained (4,000 in system)	35%	35%	50%	100%	186%

Utility Operations (Wastewater)

PERFORMANCE		2009-2010	2010-2011	2010-2011	2011-2012	2010-11 / 2011-2012
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	I & I in gal./ft. of pipe/Inch of Rain	1.43	1.50	1.50	1.40	-7%
2	Mile of Sewer maintained	167	125	160	186	49%
3	Wastewater Blockages	17	20	17	18	-10%
4	Connections per employee	2478	2527	2535	2582	2%
5	Wastewater Collected MGD (avg.)	4017	3.25	3.23	3.34	3%

Utility Customer Service

PERFORMANCE		2009-2010	2010-2011	2010-2011	2011-2012	2010-11 / 2011-2012
MEASURES		ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
1	Number of Automated payments (Bank Drafts and Internet)	2987	3226	3346	3465	7%
	(This includes bank drafts & internet)					
2	Number of Customer Accounts- Residential - water	11,325	11,416	11,505	11,685	2%
3	Number of Customer Accounts- Commercial - water	960	974	984	1,008	3%
4	Number of Customer Accounts- Residential - sewer	11,795	11,905	12,015	12,235	3%
5	Number of Customer Accounts- Commercial - sewer	6,161	7,800	7,961	9,861	26%

6	Number of Automated Meters	6,161	7,800	7,961	9,861	26%
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Equipment Services

PERFORMANCE MEASURES		2009-2010 ACTUAL	2010-2011 BUDGET	2010-2011 ESTIMATE*	2011-2012 BUDGET	2010-11 / 2011-2012 CHANGE
1	% PM completed when sch.	78	80	80	85	6%
2	% of available tech. hours billed.	48	50	76	75	50%

Key Challenges/Issues to Address

Administration

1. Performance tracking
 - a. Current work management software is in need of maintenance updates and is not working properly.
 - b. The IT Department has diverted work management software maintenance funding to purchase of new “One Solution” software.
 - c. The “One Solution” software is not fully developed; a firm delivery date is unknown.

Traffic Maintenance

1. Improving effectiveness and efficiency of Work Order and Asset management process.
2. Increased infrastructure
 - a. Two additional for a total of nine traffic signals plus one more in the planning stages
 - b. TXDOT signals maintenance responsibility. Staff anticipates that this additional maintenance responsibility will be added no later than 2020 (population = 50,000+ according to 2020 census) but is anticipating taking over maintenance sooner due to TXDOT response times.

Pavement Maintenance

1. Improving effectiveness and efficiency of Work Order and Asset management process.
2. Sidewalk maintenance costs

3. Material Costs
 - a. Variable costs based on markets
 - b. Liquid asphalt availability – One local vendor
3. Maintenance Contract Costs
 - a. Variable material costs
4. Aging equipment that is not currently on the Equipment Replacement List.

Drainage Maintenance

1. Improving effectiveness and efficiency of Work Order and Asset management process.
2. Aging equipment that is not currently on the Equipment Replacement List.
3. Continued compliance with the adopted Storm Water Management Plan (SWMP) accounting for existing drainage facilities and newly annexed infrastructure due to growth.
 - a. Best management practices training and applications to meet the mandate set by TCEQ.
 - b. This is a regulatory requirement establishing standard plans for all municipalities regarding storm water management.
 - i) Assess outfalls and determine target areas for inspections
 - ii) Develop dry weather screening of targeted outfalls
 - iii) Continue staff training in dry weather screening
 - iv) Conduct dry weather screening of targeted outfalls

Facilities Maintenance

1. Foundation failures at the Municipal Service Center.
2. Efficient garbage collection and disposal.
3. Efficient furniture setup to accommodate varying uses at multiple facilities.

Solid Waste

1. Aging equipment that is not currently on the Equipment Replacement List.
2. Recycling program Public Education
 - a. Past funding from revenue generated by recyclables sales.
 - b. Recyclables market price has dropped, eliminating revenue stream.

Utility Operations (Water)

1. Improving effectiveness and efficiency of Work Order and Asset management process.
2. Managing water demand until needed elevated storage and additional pumping capacity is in service.
3. Aging equipment that is not currently on the Equipment Replacement List.

Utility Operations (Wastewater)

1. Improving effectiveness and efficiency of Work Order and Asset management process.
2. Reducing percentage of infiltration and inflow (stormwater, groundwater) into the wastewater collection system.

Utility Customer Service

1. Improve efficiency of telephone credit card processing.

Equipment Services

1. Aging Equipment not currently on the Equipment Replacement List.
2. Parts availability is an additional challenge for this division.

Public Works Department Five Year Plan FY 2012 through FY 2016

Administration

Service Delivery Goals

- Provide effective customer service with a high level of transparency for residents.
- Effectively facilitate data management for the Public Works Department.

Current Service Objectives

- Provide immediate response to walk-in and phone-in customers.
- Improve PW Department efficiency and effectiveness.

PROPOSED FY 12-13 - 5 Year Plan

Year 1 (FY 2012-2013)

- Provide internet based data management and division performance analysis to all Public Works Divisions
- Web based work order system resulting in real time data entry and accessibility by GIS mapping.
 - Benefits
 - Annual savings due to reduced time for data entry.
 - Increased transparency.
 - Increased communication.
- Web based data entry portal to collect infrastructure system data that is accessible by GIS mapping.
 - Benefits
 - Increased budgeting accuracy
 - Improvement in operational strategy.
- Thematic mapping used to analyze department performance against Service Delivery Goals.
 - Benefits
 - Ensure Service Delivery Goals are met.

Year 2 (FY 2013- 2014) through Year 5 (FY 2016- 2017)

No new Service Delivery Objectives proposed.

Traffic Maintenance

Service Delivery Goals

- Protect the investment in signs, markings and electronic traffic control devices through adequate repair and preventive maintenance.
- Maintain an ongoing traffic maintenance program to include all traffic related infrastructure components and maximize the City's investment.
- 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.

Current Service Objectives

- Maintain a 30 minute response time for emergency repairs for regulatory signs, i.e. stops, speed and school zone 24 hours a day
- Maintain a 1 hour “after hours” response time by in-house signal technician for signal malfunctions or reported trouble calls
- Perform all signal repairs possible from ground level within 30 minutes of arrival.
- Perform all aerial signal repairs via contractor within 24 hours of notification.
- Perform annual preventative maintenance (PM) to 100% of 15 school zone flashers and update annual program for school zone flashers based on school calendar
- Perform annual ground level PM to 100% of 9 signalized intersections
- Inspect 100% of the 9 maintenance management units (MMU) in the traffic signal controllers annually
- Maintain 49,500 linear feet of pavement markings.
- Maintain 16,500 square feet of hot tape pavement markings.
- Update pavement markings and school zone markings, i.e. zone bars & crosswalks when needed
- Maintain approximately 1,200 regulatory signs annually.
- Install approximately 200 regulatory signs annually.

PROPOSED FY 12-13 - 5 Year Plan

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Signal Upgrades at Renfro/Johnson and Renfro/Wilson intersections		\$40,000			
Pole Driver			\$6,500	\$650	\$670
Bucket Truck				\$96,960	*\$24,062
Signs & Markings Technician				\$43,341	\$44,641
Rotary Mill Machine				\$12,000	\$500
Grinder Replacement (2)			\$5,000		\$5,000
TOTAL	\$0	\$40,000	\$11,500	\$152,951	\$74,873

*Equipment replacement fund contribution, fuel, and maintenance costs

Year 1 (FY 2012- 2013)

No new Service Delivery Objectives proposed.

Year 2 (FY 2013- 2014)

- Add backup power supply, a camera detection system and replace signal head casings at the Renfro/Johnson and Renfro/Wilson intersections.
 - Benefits
 - Backup power supply ensures temporary operation during power outages.
 - Camera detection provides consistent traffic flow detection, replacing aging loop detection system.
 - Signal head replacement upgrades 30 year old brittle wiring connections improving signal reliability.

Year 3 (FY 2014- 2015)

- Add pole driver
 - Benefits
 - Increase sign installation production
- Replace 1 of 2 aging grinders

Year 4 (FY 2015- 2016)

- Add Bucket Truck
 - Perform annual ground and aerial level inspection/preventive maintenance to all signalized intersections.
 - Perform all aerial signal repairs in house within 2 hours of notification.
- Add signs and marking technician to due to increased infrastructure.
- Add Rotary Mill machine
 - Benefits
 - Improve pavement markings maintenance efficiency.

Year 5 (FY 2016- 2017)

- Replace second aging grinder

Pavement Maintenance

Service Delivery Goals

- Protect the investment in public streets through adequate repair and preventive maintenance ensuring maximum pavement life.
- Maintain an ongoing comprehensive concrete pavement repair and replacement program.
- 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.

Current Service Objectives

- 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, in house maintenance overlays and/or pavement restoration.
- Perform pavement repair for utility cuts within 5 days of notification (24,000 sf annually)
- Provide 1 hour response time on reported pot holes
- Provide 30 minute response time for emergency operations due to natural or man made disaster
- Update street inventory annually and calculate average PCI
- Perform sidewalk repairs based upon resident reported trip hazards.

PROPOSED FY 12-13 - 5 Year Plan

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Sidewalk Repair program		\$50,000	\$50,000	\$50,000	\$50,000
TOTAL		\$50,000	\$50,000	\$50,000	\$50,000

Year 1 (FY 2012- 2013)

- Prioritize sidewalk maintenance projects in accordance with sidewalk condition service delivery objective to facilitate proactive maintenance program.

Year 2 (FY 2013- 2014) through Year 5 (FY 2016- 2017)

- Implement sidewalk maintenance program based upon comprehensive rating system.

Drainage Maintenance

Service Delivery Goals

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

Current Service Objectives

- Perform dry weather screening for 263 drainage outfall points as per requirements in the Storm Water Management Plan
- Perform all Storm Water Management Plan requirements per schedule
- Mow 100% of existing 58 acres of drainage channels a minimum of once every 30 days during the growing season. (350 acres of mowing annually)
- Perform 25,000 linear feet of drainage channel maintenance including slope and outfall grading.
- Perform minor storm sewer repairs as needed.

PROPOSED FY 12-13 - 5 Year Plan

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Tandem Dump Truck					\$85,000
Drainage Worker II Gradall (could be lease purchase) Equipment Operator		\$32,724	\$33,706	\$34,717	\$35,759
TOTAL		\$32,724	\$33,706	\$34,717	\$120,759

Year 1 (FY 2012-13) through

- No new Service Delivery Objectives proposed

Year 2 (FY 2013- 2014)

- Add Drainage Worker II due to increased infrastructure and affects of drainage channel erosion.
-

Year 3 (FY 2014-2015) through Year 4 (FY 2015-2016)

- No new Service Delivery Objectives proposed

Year 5 (FY 2016- 2017)

- Add Tandem Dump Truck due to increased infrastructure and affects of drainage channel erosion.

Facilities Maintenance

Service Delivery Goals

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

Year 1 (FY 2012-2013)

- Begin tracking all work and asset costs with a work management system
- Track inventory within Sungard database.
- Streamline garbage collection at various facilities.
- Streamline furniture setup at various facilities.

Year 2 (FY 2013-2014)

- Evaluate and score condition of roofs of all City facilities.
- Establish HVAC replacement schedule and fund.
- Explore converting Facilities Maintenance to an enterprise fund.

Year 3 (FY 2014-2015) through Year 5 (FY 2016- 2017)

No new Service Delivery Objectives proposed

Solid Waste

Service Delivery Goals

- Protect public health and safety through effective and efficient solid waste collections.
- Develop and implement an ongoing comprehensive education program regarding both solid waste and recycling.
- Continue to evaluate collections of both solid waste and recycling in an effort to minimize any future cost associated with providing this service.

Current Service Objectives

- Collect all residential and affected non-residential solid waste twice per week by close of business each collection day
- Collect all residential recycling materials one time per week by close of business on each collection day
- Perform an annual analysis of both solid waste and recycling contracts regarding effective customer service levels
- Provide missed garbage 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.
- Provide missed recycling same day collection on all calls prior to 12:00 pm and next day collection for calls after 12:00 pm.
- Perform annual analysis on commercial franchise vendors to determine franchise fee collection compliance.
- Provide grinder service for brush limbs and yard waste for mulch availability to residents and other departments.

Year 1 (FY 2012-2013) through Year 5 (FY 2016- 2017)

No new Service Delivery Objectives proposed.

Utility Operations (Water)

Service Delivery Goals

- Effectively monitor water operations through comprehensive field operations and remote adjustment to ensure a safe adequate supply of water.
- Promote system integrity through coordination of field operations and Right of Way inspection functions.
- Provide high quality water with minimal service interruptions for the lowest possible water rate.

Current Service Objectives

- Respond to water main breaks during working hours within 30 minutes of report.
- Respond to water main breaks after working hours within 1 hour of report
- Perform emergency water main repairs within 6 hours of initial report.
- Operate 100% of 4,000 valves to ensure equipment is operational annually.
- Operate 100% of 1,300 hydrants to ensure equipment is operational annually.
- Perform Preventive Maintenance on 100% of 1,300 hydrants annually.
- Manage system infrastructure to limit main breaks to 30 annually.

PROPOSED FY 12-13 - 5 Year Plan

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Turkey Peak Tank Removal				\$75,000	
Hydro-Excavator	\$65,000	\$6,500	\$6,500	\$6,500	\$6,500
Water Valve Exerciser	\$30,000	\$3,750	\$3,750	\$3,750	\$3,750
16" Gate Valve	\$8,000				
TOTAL	\$103,000	\$10,250	\$10,250	\$85,250	\$10,250

*Equipment replacement fund contribution, fuel, and maintenance costs

Year 1 (FY 2012- 2013)

- 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.

Benefits

Collect valuable information to facilitate cost effective decision making.

- Explore possibilities for reduction in water pumping electricity costs.
- Purchase a Hydro-excavator to replace existing backhoe not on equipment replacement list that has reached the end of its planned life.
 - Benefits
 - Replaces aged equipment
 - Provides ability to efficiently and safely excavate in areas where there are existing utility lines.
- Water Valve Exerciser
 - Benefits
 - Reduces risk of injury during valve operation.
 - Reduces risk of valve damage and water hammer during operation.
- Install 16" valve
 - Benefits
 - Facilitate bypass water feed to Mountain Valley area in the event of a 16" water main break near the Wilshire – Hulen intersection.

Year 2 (FY 2013- 2014)

- Accumulate necessary data to track the number of homes with water service interruption.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.

Year 3 (FY 2014- 2015)

- Accumulate necessary data to track the number of homes with water service interruption.

- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.

Year 4 (FY 2015- 2016)

- Evaluate service interruption data.
- Establish new service delivery goals relative to number of homes with water service interruption.
- Revise operational strategies as necessary based upon service interruption data.
- Prioritize capital projects based upon service interruption criteria.
 - Replacing problematic lines (mostly cast iron)
 - Installing or replacing valves
 - Maximize benefits of capital expenditures
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.
- Remove ground storage tank at the Turkey Peak site due to capital improvements at the Brushy Mound site.

Year 5 (FY 2016- 2017)

- Begin construction of capital projects related to service interruption criteria.
 - Benefits
 - Reduce water service interruption due to main breaks.
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to minimize water pumping electricity costs.

Utility Operations (Wastewater)

Service Delivery Goals

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

Current Service Objectives

- Respond to sewer back-ups during working hours within 30 minutes of report.
- Respond to sewer back-ups after working hours within 1 hour of report.
- Perform sewer system maintenance on 100% of 186 miles of lines annually.
- Manage system infrastructure to limit sewer blockages to 20 annually.
- Perform flow monitoring and smoke testing for 2 sewer sub-basins annually.

- Manage system infrastructure to limit Inflow and Infiltration (I & I) to 1.5 gallons per inch of rainfall.

PROPOSED FY 12-13 - 5 Year Plan

Year 1 (FY 2012- 2013)

- 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.
- Begin implementation of manhole rehabilitation program. (Capital dollars currently available)
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 2 (FY 2013- 2014)

- Accumulate necessary data to track the number of homes with sewer service interruption.
- Continue implementation of manhole rehabilitation program. (Capital dollars currently available)
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 3 (FY 2014- 2015)

- Accumulate necessary data to track the number of homes with sewer service interruption.
- Continue implementation of manhole rehabilitation program. (Capital dollars currently available)
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 4 (FY 2015- 2016)

- Evaluate sewer service interruption data.
- Establish new service delivery goals relative to number of homes with sewer service interruption.
- Revise operational strategies as necessary based upon service interruption data.
- Prioritize capital projects based upon service interruption criteria.
 - Replacing problematic lines
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Year 5 (FY 2016- 2017)

- Begin construction of capital projects related to service interruption criteria.
- Continue collecting and evaluating service interruption data.
- Prioritize capital projects and operational strategies to reduce I&I by 0.1 gallons per LF of pipe per inch of rainfall.

Utility Customer Service

Service Delivery Goals

- Provide exemplary customer service to the citizens of Burlison.
- Improve communications with customers concerning rates and policies through informative brochures, information on the billing statement and signage at the office and drive thru area.
- Improve operational efficiency through phased implementation of Automatic Meter Reading with drive-by reading equipment.

Current Service Objectives

- Provide immediate response to walk-in and phone-in customers.
- Provide online bill-pay option to customers
- Make water usage data available to customers for identifying potential leaks or usage trends.
- Replace residential water meters prior to 10 years of service.
- Replace commercial water meters when accuracy drops below 95%.

PROPOSED FY 12-13 - 5 Year Plan

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Customer Service Representative				\$37,137	\$38,251
TOTAL				\$37,137	\$38,251

Year 1 (FY 2012- 2013) through Year 3 (FY 2014- 2015)

No new Service Delivery Objectives proposed.

Year 4 (FY 2015- 2016)

Add customer service representative due to anticipated growth.

Year 5 (FY 2016- 2017)

No new Service Delivery Objectives proposed.

Equipment Services

Service Delivery Goals

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

Current Service Objectives

- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 50%
- Preventive Maintenance completed within scheduled week – Greater than 80%
- Percentage of available technician hours billed – 75%
- Average Unscheduled Repair Time – Less than 3 working days
- Average Preventive Maintenance Event Time – No more than 1 working day.

PROPOSED FY 10-11 - 5 Year Plan

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Contribution to add equipment to replacement fund		\$150,122	\$ 150,250	\$ 235,465	\$ 126,458	\$ 131,192	\$ 131,362	\$ 149,156	\$ 121,512	\$ 101,818	\$ 93,601

Year 1 (FY 2012- 2013)

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.
- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 55%
- Preventive Maintenance completed within scheduled week – Greater than 82%

Year 2 (FY 2013- 2014)

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.
- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 57.5%
- Preventive Maintenance completed within scheduled week – Greater than 84%

Year 3 (FY 2014- 2015)

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.
- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 60%
- Preventive Maintenance completed within scheduled week – Greater than 86%

Year 4 (FY 2015- 2016)

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.
- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 62.5%
- Preventive Maintenance completed within scheduled week – Greater than 88%

Year 5 (FY 2016- 2017)

- Add contribution to equipment replacement fund for equipment not currently on the equipment replacement list.
- Preventive Maintenance / Unscheduled Maintenance Ratio – Greater than 65%
- Preventive Maintenance completed within scheduled week – Greater than 90%

Summary/Conclusion

Public Works continues to place a high importance on preventive maintenance to maximize the life cycle of the City's infrastructure. All decisions are made considering cost minimization and increased service to Burlison residents.

Our proposed FY 12-13 budget is a conservative one, prepared with a sound understanding of the economic conditions anticipated. Any additional items requested are done so with efficiency and future cost savings in mind. Public Works is poised to continue to provide a high level of service to Burlison residents even in tough economic times for two primary reasons. First, we are diligent to plan ahead, constantly evaluating our condition and strategy. Second, we are committed to a preventive maintenance philosophy.

Neighborhood Services Department Overview FY 2013

Purpose/Mission

The Neighborhood Services Department exists to provide quality services to the community for the protection and promotion of the health, safety, welfare, property values, and environment of the City of Burleson.

Structure

The department is directed by Lisa Duello, R.S. and consists of 9 employees in the following operating divisions:

Animal Services - The Animal Services Division protects the public health and safety, and welfare needs of citizens and animals in the City of Burleson by responsibly and humanely enforcing animal-related laws; providing nourishment and a safe environment for unwanted, stray, abused, and impounded animals; educating the public about responsible companion animal ownership; investigating cases where animal care is questionable; and finding new loving homes for homeless animals at our shelter.

Code Compliance - The Code Compliance Division protects property values and improves the health, safety, and welfare of citizens by obtaining compliance with nuisance, building, zoning, land development, environmental and other codes and ordinances through effective, expeditious and equitable enforcement of the codes. The Division places an emphasis on achieving voluntary code compliance through education, communication and cooperation.

Environmental Services - Environmental Services protects public health and the environment. Environmental Services is responsible for the stormwater management, mosquito (vector) surveillance and control, and household hazardous waste disposal programs. 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 between the City and TCPH; and enforcing health violations. Environmental Services serves as the Executive Director for Keep Burleson Beautiful. Environmental Services educates the public on stormwater related issues and coordinates public involvement activities such as community litter pickup events, Adopt-A-Spot, and Litter Rangers. Environmental Services is prepared to respond to hazardous materials incidents at the request of PD and Fire and serve as the liaison between the City and the responsible party to ensure proper cleanup and reporting. Environmental Services responds to complaints and takes enforcement action as necessary.

Key Challenges/Issues to Address

Animal Services

Equipment – Budget constraints prevent all three (3) ACO's from separately being in the field responding to calls and patrolling.

Facility Space - The facility runs at close to capacity for dog's year around and 75% for cats, consequently the euthanasia rate for space will increase. Consideration for expansion must be taken.

Stray and Owner-Release Animal Population Increase – With growth in city there has been an increase in both stray animals and those that are released by their owner, thus exacerbating the shelter's space limitations.

Code Compliance

Staffing – The city currently has only two (2) code enforcement officers and there is limited pro-active enforcement for commercial properties. Furthermore, field staff continues to prepare all administrative duties. An administrative staff member would allow the field personnel to perform their primary duties more efficiently.

Technology – The current HTE SunGard code enforcement program is limited in its capabilities, thus limiting effectiveness of our complaint tracking program.

Environmental Services

Staffing/ Unfunded Storm Water Mandates – In 2007, the Texas Commission on Environmental Quality (TCEQ) issued the Texas Pollutant Discharge Elimination System (TPES) Phase II Small Municipal Separate Storm Sewer System (MS4) General Permit (TXR040000). This permit requires the City of Burleson to reduce the discharge of pollutants to the MS4 to the maximum extent practicable, by implementing best management practices over the 5-year permit term.

In order to meet the requirements of the General Permit, the City of Burleson has had to develop new programs for public education, public involvement, illicit discharge detection and elimination, construction site storm water runoff control, post-construction storm water management in new development and redevelopment, and pollution prevention for municipal operations. To implement these new programs, multiple city departments have had to take on additional responsibility.

When the TCEQ renews the General Permit (which is currently anticipated to occur in October 2012), it is anticipated that the City will be required to meet more stringent regulations.

As the City's storm water management program continues to expand in order to meet these growing regulations, it will become increasingly difficult for compliance to be met with existing funding and staff. At some point, additional funding and staff will be necessary.

Neighborhood Services

Five Year Plan

FY 2013 through FY 2017

Animal Services

Goals to be addressed in 5-year plan:

- Reduce stray and owner release animal population in city.
- Promote responsible pet ownership.
- Reduce shelter euthanasia rate.
- Maintain shelter in compliance with all federal, state, and local regulations.
- Maintain/improve health and well being of animals housed at shelter.
- Provide prompt, courteous, and professional service to all customers.

Year 1 (FY 2012- 2013)

- Increase customer service with the addition of an animal service equipped vehicle.
Service Enhancement - Vehicle – \$44,006
- Improve health and well being of the animals housed at the shelter by constructing a outdoor Interactive Play Area
Service Enhancement - Interactive Outdoor Play Area - \$15,000
- Develop an online responsible pet ownership course for first offense violators in lieu of impoundment fees.
- Conduct survey of community needs, values and practices.
- Identify the needs to enhance and install security measures as the animal shelter.
- Identify the needs/ options to develop program to recruit and expand the volunteer program.
- Complete Emergency operation plan.
- Update Chapter 6 of the Code of Ordinances.
- Update Standard Operating Procedures (SOP).

Year 2 (FY 2013- 2014)

- Install enhanced security measures at the shelter.
Service Enhancement - Security system \$10,000

- Research the needs to implement spay/neuter program, so that all animals are altered before leaving.

Year 3 (FY 2014- 2015)

- Implement a spay/neuter program, so that all animals are altered before leaving.
Service Enhancement - Veterinarian services - \$50,000

Year 4 (FY 2015- 2016)

- Conduct needs analysis study to identify options/alternatives to satisfy demands for additional space at the shelter.

Year 5 (FY 2016- 2017)

- Initiate construction of shelter expansion.
Service Enhancement – Shelter expansion - \$750,000

ANIMAL SERVICES

PROPOSED FY 13-17 Five Year Plan Summary:

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Outdoor Interactive Play Area	\$15,000				
Animal Services Equipped Vehicle	\$44,006	\$8,086	\$8,330	\$8,580	\$8,837
Security System		\$10,000			
Veterinarian Services			\$50,000	\$51,500	\$53,045
Animal Shelter Facility Upgrade/Expansion					\$750,000
TOTALS	\$59,006	\$18,086	\$58,330	\$60,080	\$811,882

Code Compliance

Goals to be addressed in 5-year plan:

- Make community a safer and cleaner place to live and do business.
- Gain voluntary compliance through education whenever possible.
- Encourage responsible property maintenance through minimum standards code.
- Ensure codes comply with state law updated to reflect current local environment.
- Provide prompt, courteous, and professional service to all customers.

Year 1 (FY 2012- 2013)

- Implement a volunteer and community asset compliance assistance program.
- Research and propose amendments to the codes identified by the stakeholders.
- Staff certified through the American Association of Code Enforcement (AACE) as Zoning Enforcement Officers and/or Housing and Property Maintenance Inspectors.
- Research and develop repeat offender regulations for Council consideration
- Identify the requirements to initiate the demolition / repair of the inventoried substandard structures.
- Implement interdepartmental cross training program

Year 2 (FY 2013- 2014)

- Inventory and document pre-existing non-conforming commercial property use.
- Implement Strategic Code Enforcement Program (SCEP).
- Repair / demolish identified substandard structures.
Service Enhancement - \$20,000

Year 3 (FY 2014- 2015)

- Inventory and document pre-existing non-conforming commercial property use.
- Expand Strategic Code Enforcement Program (SCEP).
Service Enhancement – Hire Code Enforcement Officer – \$115,000
- Research the requirements to implement Nuisance Abatement Team.
- Continue repair / demolish of identified substandard structures.

Year 4 (FY 2015- 2016)

- Implement Nuisance Abatement Team.
- Review and make recommended amendments to the zoning code.
- Continue repair / demolish of identified substandard structures.

Year 5 (FY 2016- 2017)

- Continue repair / demolish of identified substandard structures.

CODE COMPLIANCE

PROPOSED FY 13-17 Five Year Plan Summary:

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Code Enforcement Officer			\$115,000	\$90,500	\$93,215
Substandard structures repair / demolition		\$20,000	\$20,000	\$20,000	\$20,000
TOTALS		\$20,000	\$135,000	\$110,500	\$223,715

Environmental Services

Goals to be addressed in 5-year plan:

- To ensure the City is in compliance with local, state, and federal stormwater regulations.
- To protect public health by effectively managing the mosquito (vector) surveillance and control program.
- To deter illegal dumping by providing disposal alternatives such as the household hazardous waste disposal program.
- 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..
- To promote a safe, clean and healthy environment by serving as the Executive Director of Keep Burleson Beautiful.
- To provide response services at the request of PD and Fire to hazardous materials incidents.
- To respond to citizen questions, request for services, and complaints in a courteous, prompt, and professional manner.

Year 1 (FY 2012- 2013)

- To develop targeted educational outreach materials on stormwater pollution prevention.
- To enhance the stormwater pollution prevention employee training program.
- To obtain authorization under the Texas Pollutant Discharge Elimination System (TPDES) Small Municipal Separate Storm Sewer

Systems (MS4) General Permit by submitting a Notice of Intent (NOI) and coordinating the development of a stormwater management program.

Service Enhancement – Study cost – \$45,000

- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To increase mosquito control efforts by hiring part-time seasonal mosquito control technician.
Service Enhancement – Part-time position – \$63,336
- To increase awareness of the household hazardous waste disposal program.
- To propose revisions to the food establishment ordinance.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- To review SOPs for emergency response and ensure proper training is obtained.
- To identify a new system for tracking environmental services complaints.

Year 2 (FY 2013- 2014)

- Implement Year 2 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Propose changes to the Storm Water Pollution Control ordinance for compliance with storm water regulations.
- Implement stormwater utility fee.
Service Enhancement – \$175,000
- Plan for the hiring of a stormwater inspector during the next fiscal year.

Year 3 (FY 2014- 2015)

- Implement Year 3 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Hire a stormwater inspector.
Service Enhancement – Position – \$115,000

Year 4 (FY 2015- 2016)

- Implement Year 4 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Transition from TCPHD contract inspections to in-house inspections by planning to hire a Sanitarian / Environmental Health Specialist next fiscal year to conduct food establishments, public pools and on-site sewage facility inspections.

Year 5 (FY 2016- 2017)

- Implement Year 5 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Hire a Sanitarian / Environmental Health Specialist to conduct in-house food establishments, public pools and on-site sewage facility inspections
Service Enhancement – Position – \$125,990

ENVIRONMENTAL SERVICES

PROPOSED FY 13-17 Five Year Plan Summary:

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Stormwater Utility Fee Phase I – Feasibility Study	\$45,000				
Part-time Seasonal Mosquito Control Technician	\$63,336	\$30,000	\$30,900	\$31,825	\$32,775
Stormwater Utility Fee Phase II - Implementation		\$175,000			
Storm Water Inspector			\$115,000	\$90,500	\$93,215
Sanitarian/Environmental Health Specialist					\$125,990
TOTALS	\$108,336	\$205,000	\$145,900	\$122,325	\$251,980

Summary/Conclusion

Neighborhood Services’ objective is to assist in making the City of Burleson a great place to live, work and play. We are committed to providing prompt, accurate, consistent and fair service in a friendly manner. Further, we strive to consistently, fairly and impartially regulate established community standards and quality of life issues as set forth by the City’s Code of Ordinances. The proposed 5-year plan reflects the needs of the department to maintain these standards.

NEIGHBORHOOD SERVICES

PROPOSED FY 13-17 Five Year Plan Summary

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Outdoor Interactive Play Area	\$15,000				
Animal Services Equipped Vehicle	\$44,006	\$8,086	\$8,330	\$8,580	\$8,837
Security System		\$10,000			
Veterinarian Services			\$50,000	\$51,500	\$53,045
Animal Shelter Facility Upgrade/Expansion					\$750,000
Code Enforcement Officer			\$115,000	\$90,500	\$93,215
Substandard structures repair / demolition		\$20,000	\$20,000	\$20,000	\$20,000
Stormwater Utility Fee Phase I – Feasibility Study	\$45,000				
Part-time Seasonal Mosquito Control Technician	\$63,336	\$30,000	\$30,900	\$31,825	\$32,775
Stormwater Utility Fee Phase II - Implementation		\$175,000			
Storm Water Inspector			\$115,000	\$90,500	\$93,215
Sanitarian/Environmental Health Specialist					\$125,990
TOTALS	\$167,342	\$243,086	\$339,230	\$292,905	\$1,177,077

Community Development Department Overview FY 2013

Purpose/Mission

The Community Development Department exists to encourage economic growth in a progressive community environment and facilitate the land development process in the City of Burleson and its extra-territorial jurisdiction by: 1) focusing resources on comprehensive planning activities and supplying unparalleled pre-development services; and 2) applying the highest standards of health, safety and construction industry practices for the overall purpose of expanding and diversifying the City's tax base and improving the quality of life for the citizens of Burleson, through the Planning and Building Inspections divisions.

Structure

The department is directed by Acting Director Bradley Ford Director of Economic Development, and consists of 10 employees (one of which is part-time) in the following operating divisions:

Planning

The Planning Division establishes conceptually viable planning principles and policies to help guide and manage the development patterns of the City. Planning divisions functions are managed through the following six functions:

Customer Service: Staff responds to citizen and developer inquiries (walk –in, phone calls, e-mails and pre-development meetings) regarding all development related questions. The activities range from a simple ordinance interpretation to detailed research and analysis of the property and surrounding areas, ordinance research, as well as research of related historical activity, permits and future plans.

Current Development Processes: Staff processes applications for plats, rezoning, waivers/variances and commercial site plans. Activities involve pre-application meeting, case analysis and research, co-ordination with Development Assistance Committee and applicant's team (owner, surveyor, architect, engineer etc.), creating case reports and power

points for various Boards and Commissions as well as for City Council and setting up all related meetings and other communications as needed.

Long Range Planning: Staff prepares the Comprehensive plan and updates for the City, small area land-use plans (for example Old-Town, SH-174 corridor, Business Park etc.), annexations, other programs and plans such as Historic Preservation Program, Rural Preservation Plan and so on. This function also involves activities such as applying for grants and awards for various development projects and all demographic studies which involve analysis related to population estimates and projections for the City and ETJ.

Ordinances and Code amendments: This function requires staff to work on amending existing ordinances and creating new ordinances to help implement the City's adopted plans by aligning the development regulations with the adopted Council policies.

Community Outreach: Community buy-in, private citizens and developers play a major role in the development of land in the City. Therefore, working with and communicating the City's policies, procedures and regulations related to development to the people who develop land and have a major stake in the City's development is very important function for the planning division. Staff performs activities such as conducting developer roundtables, townhall meetings, presentations to service clubs and other stakeholder groups such as Chamber of Commerce, Old Town residents and businesses, communications through department website and social media such as facebook, activity reports/newsletters and board and commission trainings.

Administrative tasks: This involves overall strategic planning of the work flow between all functions, work plans and budget preparation, personnel development and training, performance measurement and evaluation, quality control, and process management evaluation and development to increase efficiency and effectiveness.

Building Inspections

The Building Inspections Division establishes practices and guidelines to encourage economic growth and development through the understanding of health, safety, and welfare of the citizens of Burleson. This division's functions are managed through the following seven functions:

Customer Service: Office staff identifies the needs of our customer base (walk-ins, e-mail, and phone calls) through the response to permit requests, ordinance interpretations, plan review, predevelopment meetings and permit issuance. Field staff provide for the confirmation of construction compliance of the adopted standards through their response to the building communities (homeowner and professional) requests for inspections.

Permits: Staff acknowledges the needs of the community by processing (review) submitted requests of construction documents for confirmation of Code and ordinance compliance.

Construction Management: Staff ensures that each project submitted is reviewed, permitted and inspected in a timely manner in order for the construction process to be completed in the most cost efficient means that the City can provide to the private sector of the development community as well as individual homeowners.

Certificate of Occupancy: This function requires staff to co-ordinate the applicants request to occupy lands and structures, within the City of Burleson, with multiple departments (Fire, Building Inspections, Planning and Health) in order to ensure the highest regard to life, safety and welfare, as well as harmony between uses as directed by the Codes and Zoning Ordinance as directed by Council.

Building Code Management: This function involves the constant management of current and proposed code changes, by the code committees and organizations, through staff training, evaluation, and quality control of the inspection process to ensure consistency among inspectors and permit technicians in order to provide for the efficiency required to best serve the development community.

Community Outreach: Developer, builder and citizen input is an important factor in the adoption of codes and regulations that affect the growth and safety of the community. Providing information in regards to these policies through interpretations by means of group meetings, newsletters, or web-based information will provide for better understanding of inspection practices for the development of future regulations.

Administrative tasks: This involves overall strategic planning of the work flow between all functions, work plans and budget preparation, personnel development and training, performance measurement and evaluation, quality control, and process management evaluation and development to increase efficiency and effectiveness.

Performance/ Demand Indicators

Planning

- Survey of Planning & Zoning Commission
 - Reports
 - Presentations
 - Supporting Materials

- Survey of applicants
 - Application
 - Pre-development
 - Case Management

- Number of reports prepared
- Number of presentations made
- Number of man-hours per report
- Number of applications
- Number of work-sessions
- Number of public meetings (such as for code amendments and comp plan)
- Number of attendees at public meetings
- Number of demographic/economic focused reports
- Number of code amendments
- Number of small area plans

Building Inspections

- Survey of Builders
 - Customer Service
 - Consistency in enforcement
 - Availability of City Requirements

- Survey of applicants
 - Application
 - Customer service

- Number of permits issued
- Number of reports prepared
- Number of construction inspections
- Number of non-construction inspections

- Number of plans reviewed
- Number of code amendments
- Number of certifications for Building Inspector

Key Challenges/Issues to Address:

Growing City = Increased Services, updated processes and procedures

Overall

Facility Space – CD Staff has limited customer service area and personnel working area. Currently all customers for Building Inspections, Planning, and Engineering are concentrated at one counter. This inhibits staff's ability to provide customer service at optimum effectiveness. A remodel or reorganization of the front lobby area will make functions much more effective. High demand/traffic staff should be up front and lower demand/traffic staff should be in the back- as a general rule of thumb. This would mean that primarily building permit staff is up front and planning and engineering staff are in the back.

Planning

Time for Staff Development – The challenge will be to keep up the existing levels of service for the next three years while updating existing Zoning Code and other development ordinances such as the subdivision ordinance. This is an essential step towards providing quality service to our citizens especially in the future when the economy improves. This will also require a higher time investment in staff training and development now to create higher efficiency and effectiveness to be able to complete these tasks faster. Also more appropriate IT equipment (larger monitors, more licenses, etc.) and moving towards a paperless environment could help to reduce costs and improve productivity.

Building Inspections

Time for Staff Development – Existing processes and procedures need to be overhauled and updated in keeping with the times. Also the information needed to enhance reporting to create higher transparency will need a GIS database construction. All of these tasks can only be accomplished through an initial investment of time in staff training and development. Since the FY2012 plan was adopted we have reduced staff from 11.5 positions to 10. While development is down, there is still a bare minimum operating amount of positions needed to fulfill the needs of the community and maintain current level of service. When the economy

improves we may need to add the 1.5 positions back. These positions were cut from the Building Division and served as permit specialists and inspectors.

PROPOSED Five Year Plan Summary: FY 12-13 through FY 16-17

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Space Remodel	5,000				
Create SH174 overlay ordinance and align IH-35, TOD and Old Town Ordinances with Comp Plan vision	20,000	20,000	20,000	20,000	20,000
Align Zoning Ordinance with Comp Plan vision	5,000	5,000	5,000	5,000	5,000
Part time irrigation Inspector (costs to be offset by irrigation permit revenue)		25,000	25,000	25,000	25,000
Permit Technician*	19,028	19,028	38,057	38,057	38,057
TOTALS	\$49,028	\$69,028	\$69,028	\$69,028	\$69,028

* Starts as a part-time position and anticipated that the economy will be back and the need for a full-time permit technician will be necessary.



Community Development

Five Year Plan FY 2013 – FY 2017

GOING FORWARD:

Year 1 (FY 2012- 2013) through Year 5 (FY 2016- 2017)

The premise of this new five-year plan is to do more with the same. Therefore, this plan assumes that the department's budget dollars as well as staffing will be maintained at current levels for the next five years. The plan prioritizes the work needed over the next five years in a way that creates effectiveness through staff training and efficiencies through process management.

Planning - 5011

Total staff = 4 full time (0.5 Director, 0.5 Sr. Admin Sec, 2 Sr. Planners (1 as Planning Official, 1 as Planner II), 1 Dev. Coord. Or 1 Graduate Planner)

The Plan: 5011

- The priorities for the first three years will be amending existing codes and ordinances to clarify and update which will lead to efficient and predictable interpretations of the ordinances and reduce staff and applicant frustrations with the ordinances, creating efficiencies through process and procedure manuals, and staff development & training on new ordinances and processes.
- This investment will reduce the time involved in customer service and current development processes allowing more time for community outreach and long range planning in years four and five.
- **Ideas for creating efficiencies in the future:**
 - Utilize outside assistance (e.g. grants, Institute of Urban Studies at Ut-Arlington, etc.) to write ordinance drafts only – this will save staff time and will cost less than hiring the consultants to conduct/attend meetings.
 - Instead of organizing separate public input meetings utilize community get-togethers such as Chamber Luncheon, City events, etc.
 - i-phone apps etc. to survey citizens and provide novel ways to provide feedback.

Building Inspections - 5012

Total staff = 5.5 full time (0.5 Director, 0.5 Sr. Admin Sec, 1 Building Official, 1.5 Permit Technicians, 2 Building Inspectors)

The Plan: 5012

- The priorities for the first three years will be creating efficiencies through process and procedure manuals, staff development & training, and website updates.
- This investment will reduce the time involved in customer service, community outreach and Certificate of Occupancy processes, allowing more time for processing permits and conducting construction management in years four and five.
- **Ideas for creating efficiencies in the future:**
 - Create user-friendly graphics/templates for the development guide, reports and newsletters this will enhance customer service and reduce time spent in explaining the requirements and procedures to citizens/developers.
 - Enable the Building Inspectors the capability to update inspection reports in the field that will be updated to the City website. This will provide the contractors a chance to have immediate inspection results.

Summary/Conclusion

The Community Development Department's objective is to assist in making the City of Burleson the best place to live, work and play by planning, managing and enhancing the growth and development of the City. We are committed to providing prompt, accurate, consistent and fair service in a friendly manner. Further, we strive to encourage a forward thinking community environment and facilitate the land development process in a consistent, fair and impartial manner.

The proposed 5-year plan prioritizes devoting more time and resources towards code amendments, process management, community outreach, website development, and staff development. This will allow staff to provide an increased level of service over the next five years using the time saved by creating staff effectiveness and process efficiencies.

Engineering Services Department Five Year Plan FY 2012-13 through FY 2016-17

Departmental Purpose/Mission

The Engineering Services Department ensures that the City's infrastructure, obtained through both private development and capital projects, is planned, designed and constructed in accordance with the City's master plans, ordinances, all laws and accepted engineering practices. Long-range infrastructure planning, floodplain management, traffic management, right-of-way and easement acquisition, map room services and gas well development are also integral functions of the Department.

PART 1 - CURRENT YEAR ANALYSIS

This section will give an overview of the Department, provide current year workload indicator data, and summarize and evaluate adjustments implemented during this year and last to optimize the operation of the Department.

Departmental Structure

The Department is directed by Laura Melton, P.E. and consists of ten (10) total positions in three (3) Divisions:

Director of Engineering		
DEVELOPMENT	CAPITAL IMPROVEMENTS	GAS WELL DEVEL.
	Deputy City Engineer	
Project Engineer	Project Engineer	
Eng. Devlpmt. Coordinator	Chief Engineering Inspector	Gas Well Supervisor
Eng. Technician/Maproom	Engineering Inspector	Gas Well Inspector

General Functions by Division

➤ Development Division:

- Long-range infrastructure planning and master plan management
- Review all development cases including plats and site plans for engineering aspects (water, sewer, roadways, access / drives, drainage, sidewalk, etc.)
- Key involvement in the Development Assistance Committee
- Attend Planning and Zoning meetings to address engineering issues
- Review engineering construction plans for private development
- Provide floodplain management administration for FEMA on the local level
- Address citizen drainage complaints and other inquiries
- Manage Impact Fee and Escrow assignments and collections, reports, etc.
- Keep City standards and ordinances up-to-date, revised as needed
- Maintain accurate maps, plats, plans and data for city records
- Assist citizens and development community with locating mapping records
- Assist with budget preparation, processing payments, reporting

➤ Capital Improvements Division

- Long-range infrastructure planning and master plan management
- All projects related to right-of-way, traffic or city infrastructure
- Contract administration – hire consultants, manage contracts for CIP work
- Administer and manage right-of-way and easement acquisition process
- In-house engineering design for smaller projects
- Construction plan review for City infrastructure projects
- Construction management services for capital and development projects
- Inspection services for capital and development projects
- Administer the city’s bond program – project setup, funds admin.
- Respond to all traffic-related citizen complaints / concerns
- Adhere to schedules required by Master Plans to assure adequate infrastructure is in place when needed
- Construction management for some internal department projects

➤ Gas Well Division:

- Organize and chair the Gas Well Development Review Committee
- Review all gas well permits for compliance with City ordinances
- Process all gas well permits/ prepare report for Council or present to Council
- Maintain Gas Well Ordinance and update as necessary to stay current with the changing industry.
- 24/7 response to citizen inquiries and complaints on noise, air quality, etc.
- Conduct site inspections at 56 gas well sites several times per week
- Issue citations for unresolved compliance issues
- Prepare and present yearly report on status of individual gas well sites
- Monitoring air quality issues at gas well and compressor sites
- Provide first response for Gas Well incidents (24/7)

PERFORMANCE MEASURES	2010-2011	2011-2012	2011-2012	2012-2013	FY11/12/F
	ACTUAL	BUDGET	ESTIMATE*	BUDGET	Y12-13 CHANGE
Projects Inspected	47	27	27	28	4%
Wtr/WW/Storm Lines Insp'd (lf)	165,000	120,000	95,000	125,000	4%
Paving Inspected (lf)	110,000	105,000	75,000	110,000	5%
Init. Design CIP Bond Projects	11	11	8	8	14%
Init. Const CIP Bond Projects	10	10	4	10	25%
Number of Pad Sites to inspect	53	61	58	58	0%
Gas Well Inspections / site visits	936	8736	6032	6032	48%
Gas Well Permit applications	40	16	22	12	(25%)
DAC Projects Reviewed	67	55	55	65	20%
Development Eng. Plans Reviewed	15	18	8	16	4%
Community Facility Contracts Executed	15	15	8	16	4%

Highlights of Fy 2011/12

The Department saw an increase in workload on the development side from the previous fiscal year. Our development contracts income is expected to be double the previous year, indicating significant public work going in the ground. Commercial development numbers and the number of plats received are significantly higher, as are meetings with developers planning on starting work. In addition, approval to proceed with the planned bond projects has added significantly to the project load for Capital Improvements on the design side. This work will hit the construction side in the coming year as these projects are put out to bid.

In addition, Engineering took over the DAC process this fiscal year. Having added the Eng. Development Coordinator position allowed us to be able to handle this significant workload addition.

Evaluation of Effectiveness/Efficiency Measures completed in FY2010/11

During the previous fiscal year (2010.11), the workload decrease allowed Engineering Services to re-evaluate each position and duties and make significant changes that have had a concrete impact on the budget from a staffing level, while not decreasing the effectiveness of the Department. Three major changes made are outlined below:

1. **Eliminated the position of Deputy City Engineer/Development**
 - While both the Deputy City Engineer and Project Engineer positions in the Development Division became vacant in late 2010, we elected to fill only the lower salaried Project Engineer position. The changes below further explain how this was accomplished and how, through workload reassignment, we have remained effective with one engineer.
2. **Re-allocated Engineering Inspector position to Eng. Development Coordinator**
 - The elimination of the Inspector position reflects our acknowledgement of the reduced construction workload being experienced in the current economy.
 - The addition of the Engineering Development Coordinator position back into staffing has provided the following benefits:
 - Removes time-consuming administrative-type work from engineers, maximizing the engineering function (previously a large amount of engineer's time was spent on paperwork and processing of contracts, plans, letters, etc. required in project management)
 - Will prolong the need to replace the second Engineer/Development position when development activity picks back up.
 - As the only administrative function in the Department, provides much needed administrative support to all Divisions and the Director.
3. **Re-assigned Duties – all Construction Management handled by the same position**
 - Previously, the CIP Division was never involved in Development projects, except for inspection services. Development engineers would handle construction management for all private development projects, many with significant street, drainage, water and sewer infrastructure construction. Development project construction management duties have been re-assigned to the Project Engineer/Capital Improvements. This change provided several benefits:

- Removed more workload from the Engineer/Development, allowing us to function with one engineer currently and to prolong hiring a second engineer when development picks up.
- Created more interaction between the Divisions
- Created more department-wide knowledge of current projects and infrastructure construction.
- Created a single contact for field inspectors
- Created consistency with construction methods and issue resolution
- Increased workload of Project Engineer/Capital during the FY2010-11, when fewer capital projects were under construction.

PART 2 - LOOKING FORWARD - FIVE YEAR OUTLOOK

This section will identify the challenges facing the Department in the next five years and provide a summarized plan for addressing those challenges, including opportunities for improvements.

Key Challenges/Issues to Address

We have identified the following four (4) Key Challenges facing the Engineering Department in the next five years:

1. Manage a changing workload effectively, while continuing to provide acceptable service levels. More specifically, how this affects each Division:
 - Development Division: We are down to one engineer to handle all development work, after the changes made in the 2010-11 year. Those changes appear to have worked well, with the Development Coordinator taking on more duties, leaving the engineer more time for dedicated engineering work. As development activity continues to increase, the workload here will be stressed and we will eventually be forced to choose between adding a second engineer or accepting a decrease in service levels we are expected to provide to developers and citizens.
 - Capital Improvements Division: Likewise, the loss of the inspector position last year will become an issue if we experience a significant increase in development activity and/or increased funding of bond projects. At that time, staff will have to be increased or we will need to accept a delay to contractors and fewer and less detailed inspections on our infrastructure construction.
 - Gas Well Development:
We have one current and one future workload issue in this area:
 - We have only 2 positions in Gas Well Development, for an area that provides 24/7/365 service. With no back-up personnel, employee absences due to vacations or illnesses leave this department currently under-staffed for adequate coverage at those times.
 - Daily workload will begin to be an issue when additional lands are annexed into the City. We currently have 58 pad sites. In the ETJ, it is estimated that there are an additional 110+ pad sites that will be added to our inventory through annexation, tripling the workload. As wells are added, we will need to decide whether to add inspection staff or to accept a significant decrease in the number of site visits to each pad site per week.

2. Update/Create/Revise all long range infrastructure planning documents to reflect the city's evolving, more well-defined goals.
 - While this sounds general, this is a very formidable task facing Engineering in the coming years. The Mobility Plan, new concepts in transportation, pedestrian and bike mobility, the TOD development, with the need to accommodate bus routes initially - all of these require major overhaul to the basic engineering practices currently in place in this Department. Our infrastructure will lay the groundwork for the visions the City has developed, and our standards must be updated and revised to create a mobility network that supports that vision.
3. Bring the Department forward in the area of the use of technology and innovative solutions for both our processes and our engineering standards in project design.
 - With a few exceptions, there have not been significant changes to the way Engineering does business in recent years. Meanwhile, the use of technology and the acceptance of “green” practices in both office policies and design innovations have evolved significantly. We would like to become known as an innovative and forward thinking engineering Department, and bring projects to the citizens that will meet future needs by being more environmentally aware.
4. Keep pace with the constantly changing issues and techniques in the Gas Well area. Keep staff knowledgeable, ordinances current and maintain information flow from the community and industry news sources.
 - Every week it seems there is a new “issue” in the gas well industry. Keeping staff current on these issues so they can provide the best protection and information to the citizens is our challenge in coming years.

Opportunities for Efficiency/Effectiveness Improvements

The following provide cost reduction and/or service enhancement opportunities that address the Key Challenges for the coming years:

Key Challenge 1: Workload Issues

- Capital Improvements Division – Inspector Workload

As an interim solution to increased workload, an option open to us is to utilize our Gas Well Inspector, who used to be a CIP Inspector, to cover projects if needed. This, of course, would depend on the Gas Well workload at the time, and would require a reduction the number of gas well site visits performed. However, it is a viable option for that in-between period when the workload is too much for 2 inspectors, but not yet at the point of hiring a third.
- Gas Well Development – Current 24/7/365 Workload Issue

To at least temporarily bridge this coverage gap, we have begun to cross-train two (2) Development positions to handle basic Gas Well Development issues. Both of these positions are currently involved in the gas well permitting process, but not inspections. By having the Gas Well personnel train them in the use of sound equipment, inspection techniques/checklist items, etc., we can provide adequate coverage at all times and avoid the need to hire a third gas well inspector.

Key Challenge 2: Update Long-Range Infrastructure Planning Documents

○ Update of Design Standards Manual

Implementing the new Mobility Plan Complete Streets concept will require a complete rewriting of the Subdivision Ordinance and Design Standards Manual. If we were to contract this work out, it would cost approximately \$80,000 in consulting fees due to the tedious work required. It is our intention of handle the work in-house, workload permitting. This is an intense commitment of staff for the next couple of years. However, we feel the end product to the City will be greatly enhanced by being tailored specifically for Burleson's vision, and the benefit of having personally written the standards will skyrocket staff's effectiveness through the complete knowledge of the document we prepare.

Key Challenge 4: Gas Well – Keeping Current on Changing Industry

- There are several sources for gas well information that are cost effective.
 - This year, we began having the Fort Worth Star Telegram delivered to the Gas Well group on a daily basis, as it is an inexpensive, consistent source of information on the Barnett Shale activities.
 - Burleson formed a "Gas Well Roundtable" group with three (3) other metroplex cities in 2010. That group has now grown to include over 10 cities. This group meets monthly at a host city, who plans a program based on current issues, with industry experts providing presentations and answering questions. There are also constant email threads with participants asking each other questions, polling typical practices, sharing information, etc. This is all done at no cost to the City and will continue in coming years.
 - No formal training has been available for gas well personnel until recently. TEEKS is now offering classes and seminars, and both inspectors attended the class June 2012, and found it very informative and well taught. We have included future class funding in the budget as well for classes that may become available.

Other Opportunities for Efficiency Effectiveness Improvements

○ Increasing Consulting Fees/Delay in Response to Citizens

Over the past several years, we have contracted out for Traffic Engineering services due to staffing levels and lack of expertise in this area. The number of traffic signals in town has doubled in recent years, and traffic related concerns are increasingly prevalent. At some point in the coming years, it would be prudent from both a cost savings and response-time standpoint to have a traffic engineer on staff rather than continue to contract this work out. It also benefits the City to have someone deal with these issues on a daily basis and have a true knowledge of city traffic patterns.

○ Increasing Consulting Fees/Improving Communication with Citizens

Likewise, we currently outsource right-of-way and easement acquisition services. During the last calendar year, this cost was in excess of

\$50,000. With upcoming major projects like the Alsbury Boulevard extension and several new major water and sewer line installations, this is another service that could be at least partially handled in-house with the addition of a property manager. By having a staff person handle negotiations, we would get firsthand feedback on what citizens are saying about the projects and hear more of their concerns and issues before construction. The most significant benefit would be the service increase experienced by citizens through improved communication, but with that would come more comprehensive agreements for both parties, less friction during construction projects, fewer project delays, lower cost acquisition agreements and fewer field changes. This person could potentially handle property issues for other departments as well – such as gas well lease issues and parks land dedication.

PROPOSED - 5 Year Staffing Plan (Beginning FY 12-FY13)

The below is based on the assumption that the economy continues to recover, development continues to pick up and bond sales continue to be approved.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Engineering Inspector			\$ 76,760	\$ 76,686	\$ 78,351
Civil Engineer (Capital & Traffic, but will help out Development first year)		\$117,203	\$118,210	\$120,985	\$123,830
Civil Engineer (Development)			\$117,203	\$118,210	\$120,985
TOTAL		\$117,203	\$312,173	\$315,881	\$323,166

Summary and Conclusions

The Engineering Services Department is committed to providing not just an adequate infrastructure, but an infrastructure that lays the framework for the City of Burleson to grow and prosper for years to come. Decisions made today about our transportation and mobility networks, as well as our water, sewer and drainage systems, will affect the quality of life for generations to come. We see this most effectively accomplished through the use of technology and communication with our citizens, our developers and other cities experiencing similar growth challenges. In the coming years, our plan is to work closely with the development community as well as through our own capital improvements projects to create a framework that will advance the vision of the citizens of Burleson, while maximizing the resources available to us.

Department Goals / 5 Year Plan

The following goals have been established for a 5-year timeframe as our plan for meeting the challenges given above, as well as other accomplishments the Engineering Services Department would like to achieve.

Engineering Services Department Goal	Key Challenge Addressed	FY	FY	FY13
		Start	Complete	Update
Cross train Development Personnel to cover for Gas Well Inspectors when necessary	1	NOW	FY11-12	Ongoing
Create a Bike Path Plan for inclusion in the Mobility Plan, involving professionals and members of the biking community (Currently working with Parks on trail/path connections)	2	NOW	FY12-13	Ongoing
Create an Old Town Master Plan (joint effort with Planning), with engineering's role to plan transportation and mobility. (Completed Ellison ped x-ing Spring 2012)	2	NOW	FY11-12	On Hold
Work with TXDOT to complete medians on Wilshire Blvd., including landscaping, decorative paving and additional aspects to enhance that corridor significantly (Design complete Feb. 2012. Construction in 12-13)	Other	NOW	FY12-13	Ongoing
Implement changes to plat process for more developer-oriented checklists, procedures, process improvements. Identify SOPs where none currently exist (example, project closeout, plat filing, etc).	Other	NOW	FY12-13	Ongoing
Create review process checklists to help developers navigate the plan review/CFC/construction proceed process (superseded by needed changes in Plat Process in 2012. Started mid-2012)	3	NOW	FY11-12	ongoing
Implement the new Mobility Plan (to be complete summer 2011), through a complete re-write of our Ordinance and Design Standards Manual (delayed by leaving of Planning Director. Should be complete Summer 2013)	2	FY11-12	FY12-13	FY13-14
Improve internal checklists/processes/electronic filing to continue efficiency improvements in development engineering.	3	FY11-12	Ongoing	Ongoing 60% complete
Focus efforts on how to more fully utilized the website to serve developers and citizens in innovative ways	3	FY11-12	FY12-13	FY12-13
Obtain TEEKS or other training for Gas Well personnel	4	FY11-12	Ongoing	June 2012
Continue to participate in Gas Well Roundtable	4	FY11-12	Ongoing	Ongoing
Focus efforts on adding more "green" solutions and requirements to our engineering standards	3	FY12-13	FY13-14	FY13-14
Complete our transformation to an electronic maproom, providing increased service to internal and external customers	3	Ongoing	FY13-14	FY13-14
Focus efforts to improve our CIS rating with FEMA, which will result in lower insurance rates for citizens of Burleson (Reached a 7 in 2012. Major requirements to reach a 6)	Other	FY13-14	FY15-16	FY15-16
Transition plan submittal/review to a fully electronic process.	3	FY13-14	FY15-16	FY15-16

**Parks and Recreation Department
Five Year Plan
FY 2012-13 through FY 2016-17**

Departmental Purpose/Mission

The Parks and Recreation Department exists to provide the citizens of Burleson with high quality park and recreation facilities and to ensure that Burleson remains a community where its citizens can enjoy a wide range of recreational opportunities.

An Overview

Departmental Structure:

The Parks and Recreation Department is directed by Peter Krause and currently consists of 34 fulltime, 23 seasonal and 53 part time employees in the following operating divisions:

Administration - Provide management support, financial oversight, departmental goals and direction.

BRICK* - Provide management and operation of the new Burleson Recreation Center.

Recreation Administration - Provide management support and financial oversight for the new recreation center.

Athletic Fields* - Provide management support, field maintenance, scheduling and operation of both the new Chisenhall Fields Sports Complex and existing Hidden Creek Sports Complex.

Parks - Provide maintenance and repair of all passive (non athletic field) parks.

Senior Activity - Provide activities and facilities for the elderly to meet, learn and socialize.

Russell Farm Art Center* – A partnership with the Arts Council, Historical Council and the city to provide a center for art as well as retaining 30 acres of rural wild-scape for the citizens of Burleson.

*The three revenue generating divisions comprise the Park Performance Fund. However, it is anticipated that the revenue will be insufficient to fund their complete operation and maintenance and will require a subsidy from 4B sales tax.

**Parks and Recreation Department
Five Year Plan
FY 2012-13 through FY 2016-17**

CAPITAL IMPROVEMENTS PROGRAM

Background

In 2009, the *Parks, Recreation and Trails Master Plan* was adopted by the Burleson City Council as a guide to staff for the development of the City's park system. The master plan includes data collected from a citizen survey that details the needs, wants and priorities of the community regarding recreational opportunities. In fact, the construction of the BRiCK and Chisenhall Fields was a direct response to the input received from citizens as documented by the master plan. The projects in the Five Year Plan are also based on recreational needs conveyed by the citizens of Burleson.

Citizen Survey

The top priorities of Parks and Recreation should be:

- Improvements to existing parks (45%)
- Development of new parks (41%)
- Development of new trails (31%)

Improvements that would make visits to park facilities more likely:

- Built facilities: sports fields, courts, trails, etc. (26%)
- More trails for bicycles and pedestrians (22%)

Park System Development

The citizen survey data shows that the projects in progress and proposed by staff are intended to meet the needs of the community. The staff-assigned priorities and schedules of future projects are recommendations based on considerations of available financial resources and personnel.

Projects are divided into three categories:

- In progress
- Pending
- Future

FY 2012 PROJECTS

- 1 Village Creek Trail – Segment 2B:** In Progress; Funded
Estimated Cost: \$95,000
 - Concrete trail connection from Chisenhall Fields to Bailey Lake.

- 2 Rail Car Installation:** In Progress; Funded
Estimated Cost: \$65,000
 - Next to existing freight rail car by the museum.
 - Create display space and pedestrian access to passenger rail car.

- 3 Veterans Grove:** In Progress; Funded
Estimated Cost: \$100,000
 - Celebrating Centennial Anniversary and honoring veterans.
 - Concentric rings of 100 trees in Centennial Park.
 - Small gathering space.
 - Possible time capsule.

- 4 Bailey Lake Park – Phase 1:** Pending; Funded
Estimated Cost: \$500,000
 - Consultant: Kimley-Horn and Associates.
 - 50% CD review set complete.
 - On hold due to property issues.
 - Small parking lot.
 - Restroom building.
 - Fishing Dock.
 - Group pavilion.

- 5 Village Creek Trail – Segment 1:** In Progress; Partially Funded
Estimated Cost: \$1,525,000
 - Design funded through matching Federal funds.
 - From Bailey Lake through Chesapeake dedicated property to Old Town.
 - In contract negotiations with Halff Associates.
 - Funding has not been identified for construction.

- 6 Bartlett Park Soccer Fields:** Pending; Funded
Estimated Cost: \$2,900,000
 - Funding is allocated.
 - Project on hold pending discussions with BISA.
 - Soccer fields (16).
 - Football field.
 - Restroom/concession building.

FY 2013 PROJECTS

No new projects begin in FY 2013. Bailey Lake Park, Village Creek Trail – Segment 1 and Bartlett Park Soccer Fields continue through 2013 and into 2014.

FY 2014 PROJECTS

7 Oak Valley Park South: Future; Unfunded

Estimated Cost: \$75,000

- Seven heavily-wooded acres.
- Access for residents of Oak Valley Phase 13 to Oak Valley Trail.
- Concrete trail connection.
- Possible small playground.

8 Bailey Lake Park – Phase 2: Future; Unfunded

Estimated Cost: \$730,000

- Second group pavilion.
- Picnic area.
- Completion of the 8' concrete walking trail loop.
- Trail connection to Village Creek Trail.
- Additional parking.

FY 2015 PROJECTS

9 Chisenhall Fields – Phase 2: Future; Unfunded

Estimated Cost: \$1,200,000

- Complete lighted softball four-plex.
- Additional permanent parking.

10 Wakefield Park (Nature Preserve): Future: Unfunded

Estimated Cost: \$350,000

- Possible in-house design.
- 100 acres of wooded park land and prairie.
- Nature Trails.
- Parking area.
- Restroom.
- Minor park equipment.

11 Prairie Timber Park: Future; Unfunded

Estimated Cost: \$100,000

- Existing 5' concrete trail loop and pond.
- In-house design.
- Small playground.
- Benches, picnic tables, drinking fountain.

12 Spinks Practice Fields: Future; Unfunded

Estimated Cost: \$2,200,000

- Need for practice space identified in Master Plan.
- Addition of new sports fields worsens the problem.
- 21 acre site adjacent to airport.
- Practice soccer and baseball fields.

FY 2016 PROJECTS

13 Village Creek Trail – Segment 3: Future; Unfunded

Estimated Cost: \$500,000

- From southeast corner of Chisenhall Fields, along a sanitary sewer easement to Highway 174 near the intersection of 731.
- Trail alignment depends on development along 174.
- Possible in-house design.

KEY CHALLENGES

- Current funding is not sufficient to build all of the projects in the Five Year Plan.
- Some projects are too large to be funded through revenue generating sources such as 4B, gas and park development fees.
- As more parks are brought online, more maintenance and associated long-term costs must be considered.

Information Technology Department Overview FY 2013

Purpose/Mission

The Information Technology Department strives to provide responsive and respectful service to our customers while being innovative in creating technological solutions to complex problems.

Structure

The department is directed by Mark Eder and consists of 7 employees in the following areas:

Network Administration	Provides overall Network support to include WAN, LAN, Email, Internet, and Security. Assists in overall network design architecture and long range planning.
System Administration	Provides support for Public Safety's O.S.S.I. and Firehouse applications. Provides hardware support for mobile data terminals.
Support Tech	Provides desktop support for end users to include; PC's, printers, Operating systems, SunGard applications, phones, etc...
Web Support	Provides updates, design and content filtering of the City's web site and intranet site. Maintains City's online bill pay applications.
GIS Administrator	Provides overall support and design of the City's GIS infrastructure. Maintains web based mapping applications.

GIS Analyst

Provides end user support with mapping applications and maintains the City's GIS infrastructure.

Performance/ Demand Indicators

PERFORMANCE MEASURES	2010-11 ACTUAL	2011-12 BUDGET	2011-12 ESTIMATE*	2012-13 BUDGET
Work orders completed	2,416	2,500	2,640	2,750
Desktop computers maintained	190	211	215	215
Mobile units maintained	58	81	84	88
Application servers maintained	30	25	25	23

Key Challenges/Issues to Address

Employee Training – Improving employee knowledge base on major software applications. Our employees have not had in-depth training on our current applications within the past 12 years. In that time we have loaded 5 software version upgrades that account for over 650 application changes.

Data Backup – Currently our data backup plan consists of nightly system backups to tape that are stored off site in a fireproof vault. We have reached our limitation of utilizing tape media for backup purposes. We are unable to do a complete backup during non-business hours. We propose to offer a backup to disk solution that would allow for data de-duplication and provide more efficient backup and restore procedures.

Network Technician – Our number of service requests have increased over the past couple of years with the addition of new hardware and software applications. We are currently in a reactive state to problem resolution and would prefer to be more proactive and increase city-wide efficiency. The addition of a network technician would allow for the Network Administrator to focus more on security and maximize our overall usage of current systems.

Technology Center – We have two computer rooms (City Hall and PD) that are outdated and unstable. They lack access control, proper ventilation, fire suppression system and overall space. The computer room at City Hall is located on an outside wall of the building which could lead to loss of equipment from structural damage.

Software Compatibility – Our current SunGard application software operates on an IBM iSeries platform, Public Safety systems operate on a SQL Server database structure and GIS systems use ESRI software. In an effort to be more efficient with data sharing we need to migrate our systems to a database structure that is compatible across all applications.

	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17
Data Backup		\$6,800	\$6,800	\$6,800	\$6,800
One Solution	\$250,000	\$60,756	\$62,578	\$64,455	\$66,388
Network Technician		\$66,139	\$66,139	\$66,139	\$66,139
Technology Center			\$700,000		
Increase SAN				\$30,000	\$4,000
TOTALS	\$250,000	\$72,939	\$772,939	\$102,939	\$76,939

Information Technology Five Year Plan FY 2013 through FY 2017

Year 1 (FY 2012- 2013)

- Creation and implementation of a data backup to disk plan for offsite data storage.
- Implementation of virtualization solution to consolidate our server environment.
- Implementation of SunGard's One Solution application software

Year 2 (FY 2013- 2014)

- Add Network Technician position to accommodate added workload.
- Research options for a new Technology Center that would condense our existing two computer rooms into one secured location and would include an updated Lab/Training room for all employees.

Year 3 (FY 2014- 2015)

- Development of Technology Center.

Year 4 (FY 2015- 2016)

- Increase SAN volume to allow for growth of electronic images.

Year 5 (FY 2016- 2017)

- Research options to improve SQL data base administration.

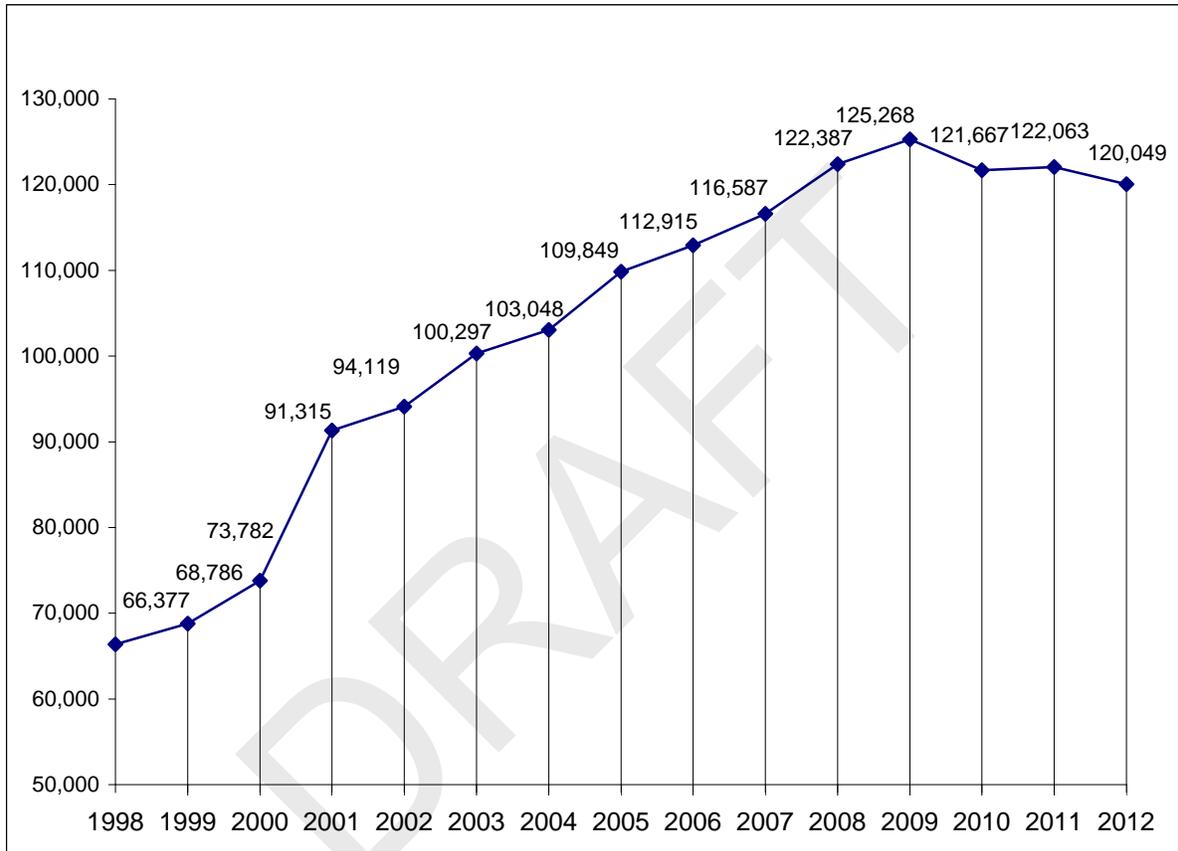
Summary/Conclusion

The Information Technology department works diligently to provide a reliable network infrastructure and superior customer service to our employees. As the City grows we must continue to be innovative and forward thinking to meet the demands of today and tomorrow. We have addressed a number of inefficiencies within the City's technology arena in a short time and believe that we have constructed a strong backbone that will

support our organization as we move forward. Our focus now turns to increasing our employee's knowledge base of software applications to empower them to be more productive, implementation of a city-wide disaster recovery plan and planning of a future Technology Center. The proposed 5-year plan reflects the needs of the department to maintain a reliable and secure technology infrastructure.

DRAFT

AVERAGE RESIDENTIAL VALUE HISTORY



*Source: Central Appraisal District