

**CITY
OF
BURLESON
TEXAS**

**CITY COUNCIL
BUDGET WORKSESSION
FOR
FISCAL YEAR 2013-2014
AUGUST 7, 2013**

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Worksession Information

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2013 Planning Calendar

City of Burleson

Date: 07/31/2013

Date	Activity
April-May	Mailing of notices of appraised value by chief appraiser.
April 30	The chief appraiser prepares and certifies to the tax assessor for each county, municipality, and school district participating in the appraisal district an estimate of the taxable value .
May 15	Deadline for submitting appraisal records to ARB.
July 20* (Aug. 30)	Deadline for ARB to approve appraisal records.
July 25	Deadline for chief appraiser to certify rolls to taxing units.
July 25, 2013	Certification of anticipated collection rate by collector.
July 25, 2013	Calculation of effective and rollback tax rates.
July 31, 2013	Publication of effective and rollback tax rates, statement and schedules; submission to governing body.
August 2, 2013	72-hour notice for meeting (<i>Open Meetings Notice</i>).
August 5, 2013	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 11, 2013	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 16, 2013	72-hour notice for public hearing (<i>Open Meetings Notice</i>)
August 19, 2013	Public hearing.
August 30, 2013	72-hour notice for second public hearing (<i>Open Meetings Notice</i>)
September 3, 2013	Second public hearing (may not be earlier than 3 days after first public hearing); schedule and announce meeting to adopt tax rate 3-14 days from this date.
September 8, 2013	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).
September 13, 2013	72-hour notice for meeting at which governing body will adopt tax rate (<i>Open Meetings Notice</i>)
September 16, 2013	Meeting to adopt tax rate. Meeting is 3 to 14 days after second public hearing. Taxing unit must adopt tax rate by Sept. 30 or 60 days after receiving certified appraisal roll, whichever is later.

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

**Advice of taxing unit legal counsel should be sought to determine 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, 2013.

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Manager's Message

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CITY MANAGER'S MESSAGE

FOR THE FY 2013-2014 PROPOSED BUDGET

TO

MAYOR KENNETH D. SHETTER

AND

MEMBERS OF THE BURLESON CITY COUNCIL

August 7, 2013

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, 2013 and ending September 30, 2014 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 2013-14 are \$27,452,926 as proposed, approximately \$1,382,787 more than in FY 2012-13.

Property Taxes

Tax Valuation

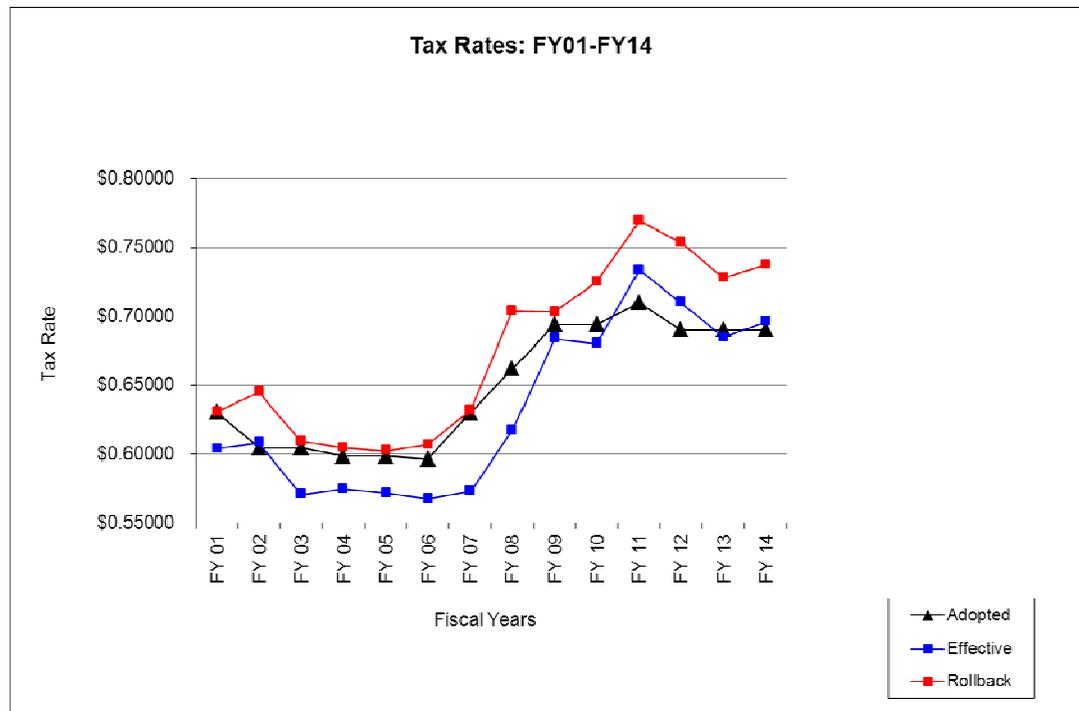
The City's 2013 taxable value net of protested value, as provided by the Johnson County Appraisal District and Tarrant Appraisal District is \$2,402,881,616, an increase of \$80,012,451 or 3.4% over 2012's \$2,322,869,135. This increase in value is primarily attributed to \$61,628,397 in the value of 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

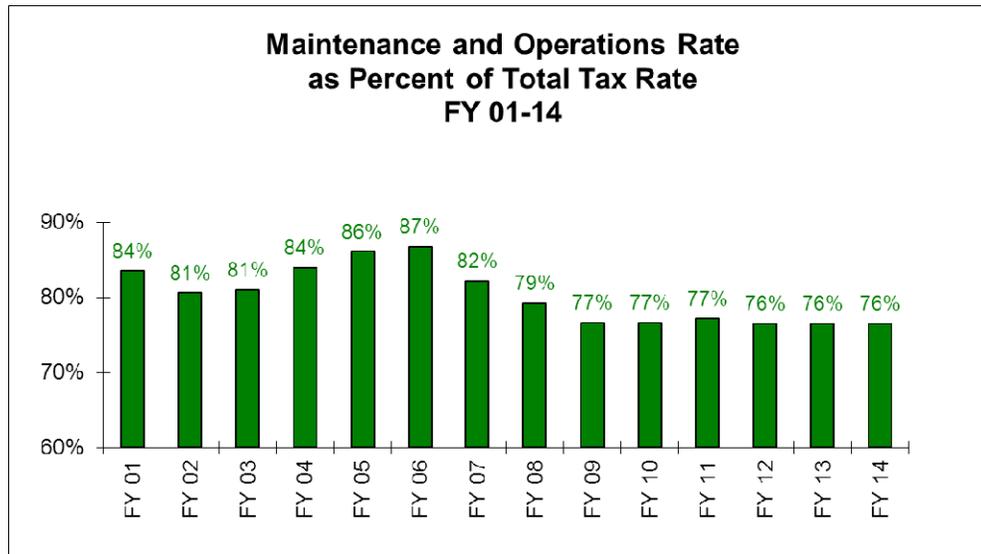
The effective tax rate for FY 2013-14 is \$0.6959, which is \$0.0059 higher than the current rate of \$0.69. The chart below shows the historical trend of the City's tax rate since FY 2001.



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.



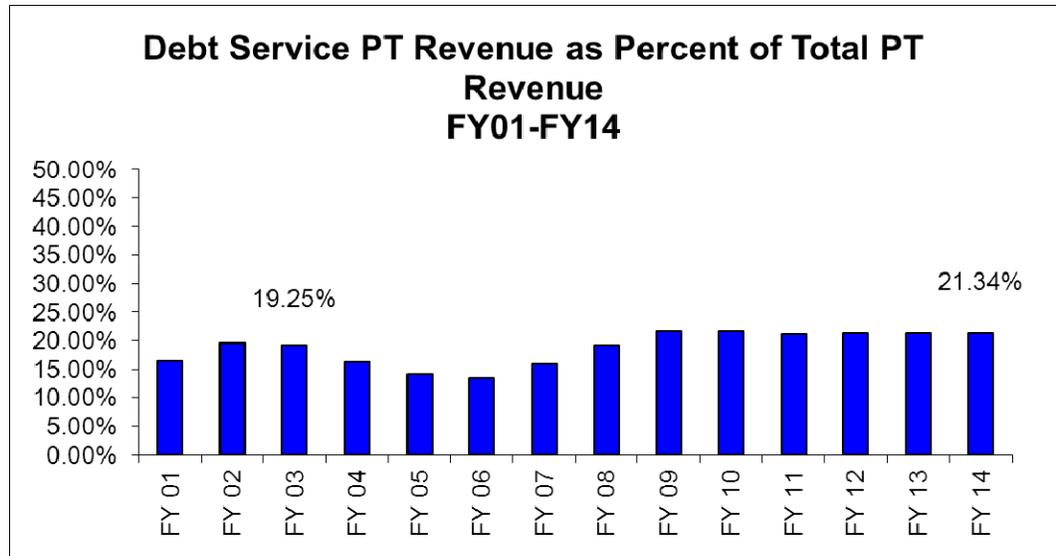
Debt Service Rate (I&S rate)

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, 7.0% below the median of 30.6% for the 34 Tarrant County cities which had a debt rate in FY 2013. Note that absent the utilization of \$511,000 from gas royalties and bonuses, the debt portion of the tax rate would be \$ \$0.1864 (26.1% of the total rate of \$0.7142).

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	\$ 0.9526	86.2%	\$ 0.1528	13.8%
City of Forest Hill	\$ 1.0600	\$ 0.8641	81.5%	\$ 0.1959	18.5%
City of Pelican Bay	\$ 0.8985	\$ 0.8542	95.1%	\$ 0.4430	49.3%
City of Fort Worth	\$ 0.8550	\$ 0.6859	80.2%	\$ 0.1691	19.8%
City of White Settlement	\$ 0.6147	\$ 0.4497	73.2%	\$ 0.1650	26.8%
City of Kennedale	\$ 0.7225	\$ 0.5496	76.1%	\$ 0.1729	23.9%
City of Sansom Park	\$ 0.7372	\$ 0.5498	74.6%	\$ 0.1874	25.4%
City of Mansfield	\$ 0.7100	\$ 0.4511	63.5%	\$ 0.2589	36.5%
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	\$ 0.4423	68.3%	\$ 0.2057	31.7%
City of Azle	\$ 0.6495	\$ 0.5009	77.1%	\$ 0.1486	22.9%
City of Crowley	\$ 0.6690	\$ 0.4411	65.9%	\$ 0.2279	34.1%
City of Watauga	\$ 0.5912	\$ 0.4121	69.7%	\$ 0.1791	30.3%
City of Hurst	\$ 0.6085	\$ 0.4454	73.2%	\$ 0.1631	26.8%
City of N Richland Hills	\$ 0.6100	\$ 0.3511	57.6%	\$ 0.2589	42.4%
City of Richland Hills	\$ 0.5281	\$ 0.4652	88.1%	\$ 0.0629	11.9%
Town of Trophy Club	\$ 0.5184	\$ 0.4035	77.8%	\$ 0.1150	22.2%
City of Bedford	\$ 0.4991	\$ 0.3060	61.3%	\$ 0.1931	38.7%
City of Westworth Village	\$ 0.4920	\$ 0.2310	47.0%	\$ 0.2610	53.0%
City of Saginaw	\$ 0.4900	\$ 0.3008	61.4%	\$ 0.1899	38.8%
City of Euless	\$ 0.4700	\$ 0.3551	75.6%	\$ 0.1149	24.4%
City of Lake Worth	\$ 0.4744	\$ 0.1414	29.8%	\$ 0.3324	70.1%
City of Southlake	\$ 0.4620	\$ 0.3420	74.0%	\$ 0.1200	26.0%
City of Flower Mound	\$ 0.4497	\$ 0.3327	74.0%	\$ 0.1171	26.0%
City of Keller	\$ 0.4422	\$ 0.3115	70.4%	\$ 0.1307	29.6%
Town of Pantego	\$ 0.4100	\$ 0.3522	85.9%	\$ 0.0578	14.1%
City of Roanoke	\$ 0.3751	\$ 0.1491	39.8%	\$ 0.2260	60.2%
City of Colleyville	\$ 0.3559	\$ 0.3139	88.2%	\$ 0.0421	11.8%
City of Grapevine	\$ 0.3457	\$ 0.1357	39.2%	\$ 0.2100	60.8%
City of Haslet	\$ 0.3209	\$ 0.2688	83.8%	\$ 0.0521	16.2%
Dalworthington Gardens	\$ 0.2627	\$ 0.2133	81.2%	\$ 0.0494	18.8%
City of Westlake	\$ 0.1568	\$ 0.1420	90.5%	\$ 0.0149	9.5%
Average	\$ 0.5739	\$ 0.4202	73.2%	\$ 0.1654	28.8%
Median	\$ 0.5597	\$ 0.4078	72.9%	\$ 0.1710	30.6%
Burleson w/ Gas Funds	\$ 0.6900	\$ 0.5278	76.5%	\$ 0.1622	23.5%
Burleson w/o Gas Funds	\$ 0.7142	\$ 0.5278	73.9%	\$ 0.1864	26.1%
Difference	\$ 0.0242	\$ -	-2.6%	\$ 0.0242	2.6%

Property tax revenue dedicated to debt service as a percent of total property tax revenue has increased 2.09% since FY03.



Taxable Value of Average Residential Property

The taxable value of an average residential property in Burleson grew from \$120,049 in 2012 to \$122,061. As shown in the table on the following page, the 2013 taxable value in Burleson is \$2,534 (2.1%) above the median taxable value for selected Tarrant County cities.

Manager's Message
Proposed FY 2012-2013 Budget

FY12 vs. FY13 Average Residential Net Taxable Value for 20 Neighboring Cities

	<u>2012 Average Net Taxable Value</u>	<u>2013 Average Net Taxable Value</u>	<u>% Change</u>
Southlake	498,500	508,534	2.0%
Colleyville	397,889	406,040	2.0%
Keller	264,175	270,752	2.5%
Grapevine	176,080	179,964	2.2%
Mansfield	171,767	175,802	2.3%
Kennedale	150,945	153,768	1.9%
Bedford	145,754	148,113	1.6%
Benbrook	129,285	131,529	1.7%
North Richland Hills	122,598	125,603	2.5%
Eules	113,297	115,366	1.8%
Crowley	101,948	105,099	3.1%
Saginaw	100,711	104,414	3.7%
Hurst	99,957	102,218	2.3%
Arlington	97,001	98,183	1.2%
Fort Worth	95,111	97,711	2.7%
Watauga	88,275	88,595	0.4%
Richland Hills	77,584	81,985	5.7%
Alvarado	71,864	70,188	-2.3%
Cleburne	90,459	89,437	-1.1%
Joshua	124,017	123,688	-0.3%
Average	155,861	158,849	1.9%
Median	117,948	119,527	1.3%
Burleson	120,049	122,061	1.7%
% Median	102%	102%	
% Average	77%	77%	

The proposed rate, applied to the increased taxable value, will result in an increase of \$13.88 in the tax bill for the average residential property, from \$828.34 in the current year to \$842.22 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 Cities

<u>Jurisdiction</u>	2013 Average Net		
	<u>Taxable Value</u>	<u>Tax Rate</u>	<u>Avg Bill</u>
Southlake	508,534	0.4620	2,349
Colleyville	406,040	0.3559	1,445
Keller	270,752	0.4422	1,197
Grapevine	179,964	0.3457	622
Mansfield	175,802	0.7100	1,248
Kennedale	153,768	0.7225	1,111
Bedford	148,113	0.4991	739
Benbrook	131,529	0.6575	865
North Richland Hills	125,603	0.6100	766
Euless	115,366	0.4700	542
Crowley	105,099	0.6690	703
Saginaw	104,414	0.4900	512
Hurst	102,218	0.6085	622
Arlington	98,183	0.6480	636
Fort Worth	97,711	0.8550	835
Watauga	88,595	0.5912	524
Richland Hills	81,985	0.5281	433
Alvarado	70,188	0.7069	496
Cleburne	89,437	0.7407	662
Joshua	123,688	0.6853	848
Average	158,849	0.5899	858
Median	119,527	0.6092	721
Burleson Proposed	122,061	0.6900	842
% Median	102%	113%	117%
% Average	77%	117%	98%

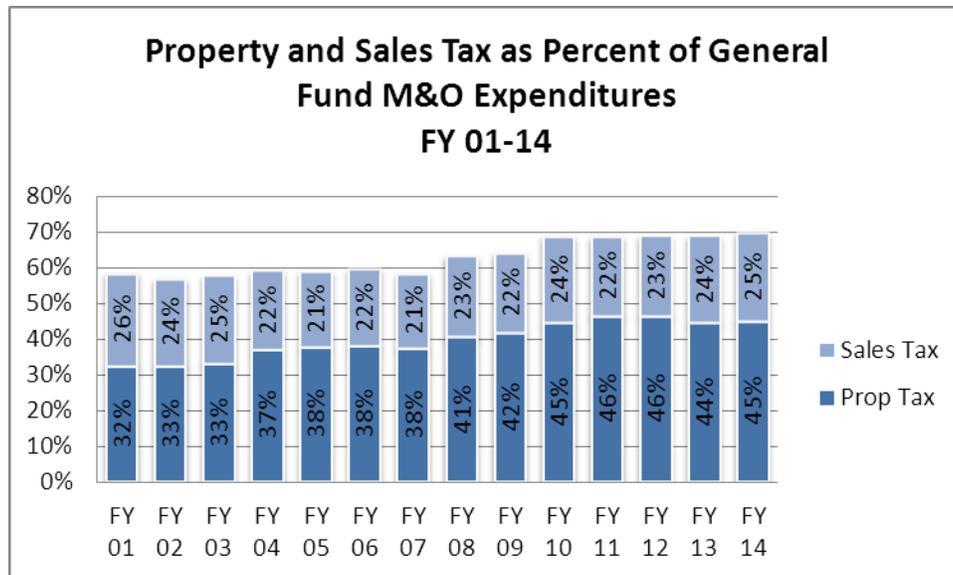
Property Tax Revenue

Overall, revenue from ad valorem (property) taxes is up \$368,809 (3.0%) from the current year to \$12,564,955. Taxes on new value added since the last appraisal total \$325,275. The value of properties subject to the senior tax freeze increased from \$261.7 million in 2012 to \$270.7 million in 2013. Frozen properties now account for 11.3% of the tax base, roughly the same as in FY 2012-13. ***For FY 2013-14, one cent on the ad valorem tax rate will generate \$207,080 - allowing for protested and frozen values and assuming a 98% collection rate.***

Sales Taxes.

Sales tax (including liquor tax) revenues are projected to increase \$247,000 (+3.7%) from current adopted levels. Revenue from sales tax in FY 14 is projected at \$6,868,000 (25.0% of total revenue). The projected increase is 3.4% higher than estimated current year-end sales tax collections.

Combined, property and sales taxes will fund approximately 70.4% of General Fund maintenance and operations expenses for FY 2014. The graph below illustrates this relationship since FY 2001.



Other revenue:

Most revenue categories are anticipated to increase this year, including increases \$61,000 (9.6%) in fees from Permits and Licenses, and \$294,000 (29.6%) in Fines and Forfeitures. Administrative transfers are increasing by \$252,000, primarily the result of the addition of an administrative charge to the Parks Performance Fund.

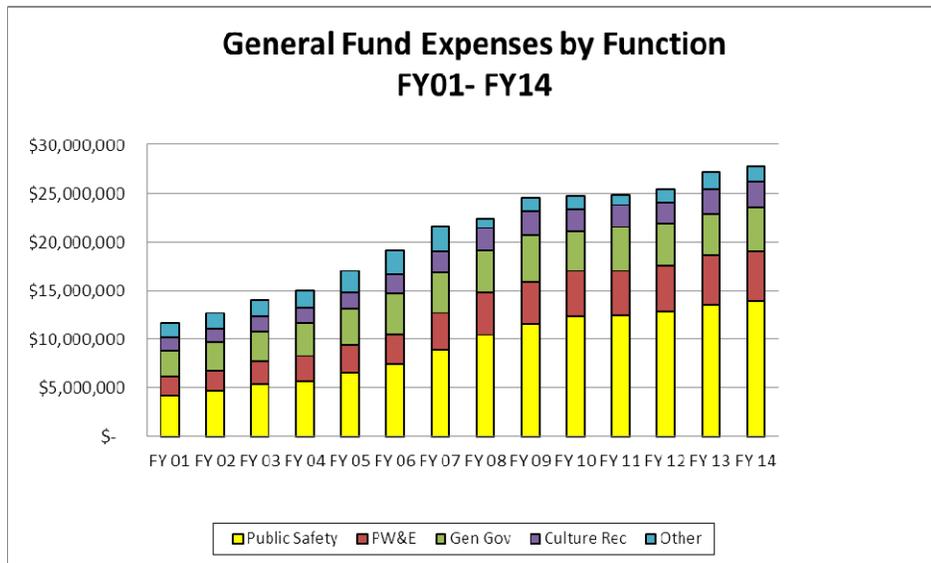
Expenditures

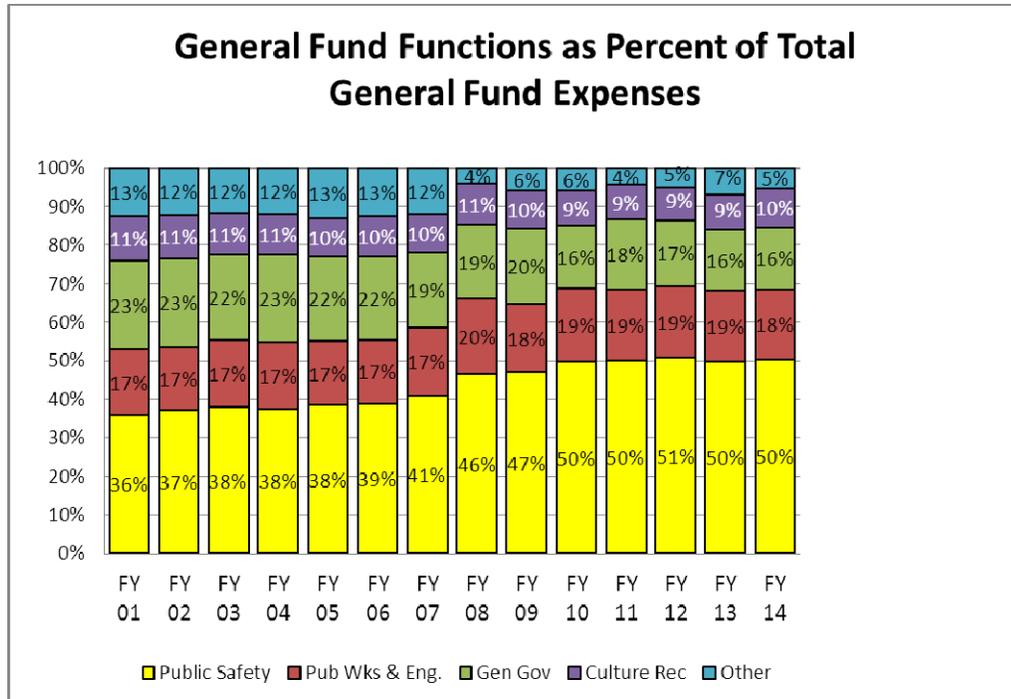
Overview

Proposed total expenditures are \$503,167 (1.8%) higher than the current year adopted budget. Of this amount, \$330,000 comprises capital or one-time expenditures. The remaining operating expenditures of \$27,381,771 are \$71,155 less than operating revenues. Expenditures are customarily divided into 5 major functions:

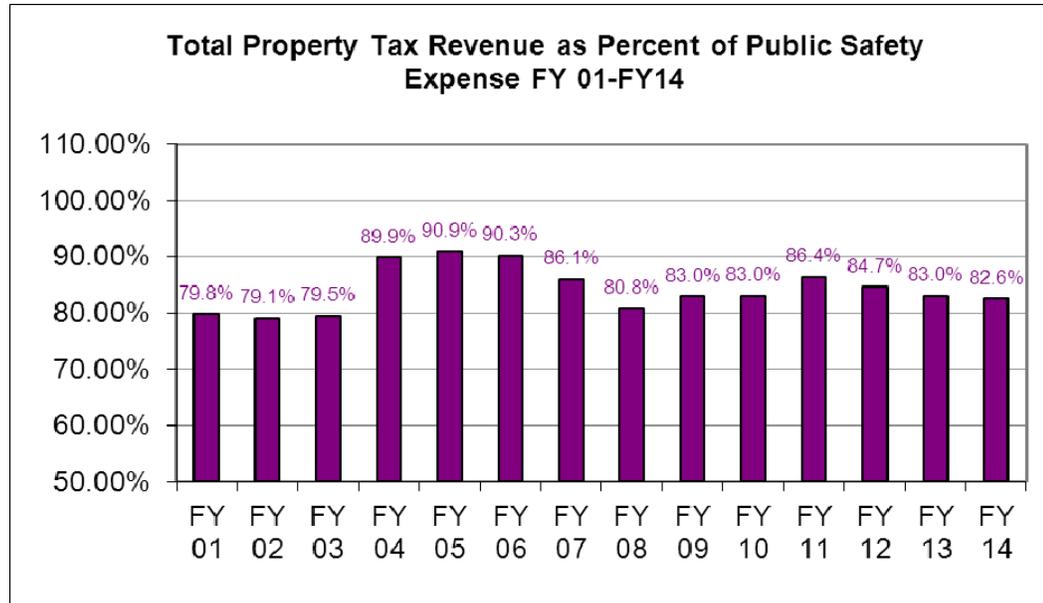
- Public Safety (Police, Fire, Fire Prevention, Animal Control & Municipal Court)
- Public Works (including Engineering)
- General Government (Finance, Human Resources, City Manager's Office, City Secretary's Office, etc.)
- Culture & Recreation (Library, Parks and Recreation)
- Other (Neighborhood Services & 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 13-14, (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 82.6% of Public Safety expenses.** The graph below illustrates this relationship since FY 01.



Salary and Related Costs

In FY 2012-13 we reinstated a revised Step Plan in Public Safety. The proposed FY 2013-14 Budget fully funds this Step Plan.

Additionally, in January we started a review of our current compensation system and the pay and benefits practices (total compensation) of Burleson compared to other municipalities. When we started the survey process we listed a number of possible changes that might occur depending on the results of the survey. Two of the possible changes that we identified were to look at the number of pay grades to see if we could simplify the system and to see if there was a benefit to classifying the pay grades by exempt and non-exempt pay type. That study has been completed and resulted in some changes we plan to implement for FY 2014. These changes will affect the non-public safety pay grades.

We have reduced the number of pay grades from 52 to 17 to include creating separate ranges for non-exempt and exempt employees. We have also expanded the pay range slightly to provide for a greater minimum and maximum, which will allow employees a little more room at the top.

The primary purpose of the pay range is to define the value of a position relative to market pay rates, and to assign it to the most appropriate pay range. Pay ranges are no longer indexed to job families, rather jobs that pay the same in the market will be on the same pay range. For FY2014 we plan to put in place the following pay structures:

- Non-Exempt Ranges A-J
- Exempt Ranges I-V
- Part Time Ranges 1-10

The ranges are still based on “mid-point to market data,” as they have been in the past, but the spread from bottom to top is now 50%, compared to 40% previously. As stated

earlier, this provides for a little more room at the top for employees to grow, and is also more consistent with best practices from the survey. Non-exempt pay ranges and exempt pay ranges are designed exactly the same, using the 50% spread. Part-time pay ranges mirror the same pay range spread as the equivalent fulltime position pay range, they are just labeled differently for database purposes.

We used a 3-step process to assign jobs to the new pay ranges. The first included gathering data. Data was gathered from the Texas Municipal League (TML) 2012 Salary Survey for each position that could be matched by job duties, to at least an 80% match. The TML data was then filtered down to only cities of comparable size in the DFW area. Additionally, we surveyed Fort Worth, Hurst, Keller, Mansfield, The Colony, and Cedar Hill matched positions. The data provided from both surveys included the minimum, mid-point, and maximum pay for each position surveyed and the number of pay ranges each participating city used.

The second step was to look at our existing pay grades to analyze the degree to which they overlapped. This was done to see if the number of grades could be reduced. There was extensive overlap between the 100, 200, 400, 500 and 600 (part-time) series pay grades. Many times the difference between mid-points was only 1%-1.5%. This allowed many of the grades to be combined. When a job grade midpoint was greater than 3%, the jobs in that grade were noted so they could be properly placed in the correct new pay range in step three.

Step three was to look at market data and see how the Burleson mid-points for each job surveyed compared to the market average (mean) and as well as the median. We also looked at the market data for the minimums and maximums. This provided information for each surveyed position to establish if it was at market, below market or above market. From that analysis the jobs at market were placed on the appropriate new pay range. Very few of the positions and actual pay for employees were found to be below the new range minimum pay. A summary of the outcomes taken were:

- When employee pay and the position were at market, the job fit properly to the new range and the new pay range was assigned.
- When employee pay was at market, but the current range was below market, the job was assigned to the most appropriate new salary range.
- When employee pay was identified below market and the range assigned was at market, recommendations to bringing employee pay to the new minimum were included in the FY2014 budget proposal (approval pending).
- When employee pay was identified below market and the current pay grade was below market, the job was assigned to the most appropriate new salary range. Recommendations to bringing employee pay to the new minimum were included in the FY2014 budget proposal (approval pending).

As a result of the analysis, all previously graded positions have now been assigned to a new range. Generally speaking, Burleson is competitive to market, but there are some positions below market.

Finally, we surveyed benefits programs across the six participating cities. It was very encouraging to see that apart from having more tiers for the medical and dental benefits programs, our benefits were at market across the board and even above market when it comes to wellness. We are continuing to evaluate adding additional tiers (spouse only, children only, etc.) to the benefit plan in 2014.

The proposed budget includes funds to make market adjustments for some positions including dispatchers and for merit based pay adjustments.

Health Insurance Costs

Although our Budget fiscal year runs from October to the following September, our health insurance year runs on the calendar year. In FY 2010-11 we chose to become self-funded. Claims for our first two years of being self-funded were unexpectedly high. We did not start off well in the first quarter of the current fiscal year, but have been right where we would have expected for the second two quarters. Claims for the first quarter resulted in a significant payment back to the city from our stop loss carrier.

We currently offer three plans: PPO Basic, PPO Plus, and a qualifying High Deductible Health Plan that includes a Health Savings Account (H.S.A.). We have about the same number of employees in the PPO Basic and the PPO Plus plans although the total number of covered individuals is higher in the PPO Plus. Claims for the PPO Plus plan which offers the best benefits of any of the plans were more than six times as high as the PPO Basic plan. Reviewing the structure, it appears that a PPO plan (like the City's PPO Plus plan) that has very rich benefits and a low employee cost-share should be priced considerably higher, with regard to the premium paid by the employee.

We have budgeted a 3 percent increase in our health care costs in the proposed budget. However, the structure of our plans is expected to be different. We are still compiling information at the time of drafting this Manager's Message, but expect that we will offer two plans next year: PPO Basic and the High Deductible Health Savings. Additionally, we expect to be able to offer more tiers than in the past to include spouse, child, and family coverage.

In an effort to appropriately price our health plans and to protect the City from the risk associated with the increasing cost of health care, it was recommended by our current third party administrator, Texas Municipal League Intergovernmental Employee Benefits Pool (TML IEBP) that the Retiree health plan offerings be restructured. Though the planning and implementation is still underway, it is our plan at this time to expand the retiree benefits plan options (elected upon retirement) to include four health plan options that are managed from the TML IEBP retiree pool. The plans are different by design, but offer similar options. The longer term effect on the City is seen in future years. Pricing of retiree rates in 2015 and beyond will be based upon the overall claims experience of all retirees in the plan (state-wide). The retirees will continue to have the option to remain in the City's plan (Federal requirement), however it will be more cost effective (premium rates) to make the transition to the retiree pool.

FUND BALANCE

The Fund Balance in the General Fund is estimated to be \$7,330,659 at the end of FY 2012-13. This amount is \$1.6 million above the 20% reserve amount established by Council policy. The proposed budget utilizes an appropriation from fund balance of \$333,000 for the following one-time purchases:

\$25,000	HR Sungard software
\$23,000	Police Sungard software
\$3,000	Facilities iPads
\$160,000	Library RFID
\$5,000	Senior Center façade improvements
\$75,000	Drainage Maintenance tractor
<u>\$42,000</u>	<u>Drainage Maintenance boom extension</u>
\$333,000	TOTAL

As tabulated on the next page, the fund balance in the General Fund at the end of FY 2014 is projected to be at 26% of annual operations. This is \$1.5 million above the 20% policy minimum.

GENERAL FUND: FUND BALANCE STATUS

\$ 27,452,926	Revenues
<u>27,381,771</u>	<u>Recurring Expenses</u>
\$ 71,155	Difference (Unallocated)
\$ 7,330,659	Estimated Available Fund Balance Oct 1, 2013
27,452,926	Revenues
27,381,771	Recurring Expenses
<u>333,000</u>	<u>One Time Expenses</u>
\$ 7,068,814	Estimated Ending Fund Balance
\$ 5,476,354	Minimum Fund Balance with 20% Target

WATER/WASTEWATER FUND

Revenue requirements in this fund are projected to increase to \$17,210,200 in the proposed FY 2013-14 budget – an increase of \$1,222,000 (7.6%) from the FY 2012-13 adopted budget.

Expenditures

Proposed expenditures for FY 2014 total \$17,348,789 – about 7.2% less than the FY 2013 adopted budget. Last year's budget included several one-time purchases totaling \$2.5 million, made from a draw-down of working capital. Operating expenditures are increasing in 2014 by more than \$1,000,000 due in large part to a 15% increase in the cost of water purchased from Fort Worth.

Water Rates

The proposed 2012-2013 budget includes a 13% increase to all water rates, and a 2% decrease in all wastewater rates.

The base water rates are as follows:

<u>Meter size (in inches)</u>	<u>FY12/13 Water Rate</u>	<u>FY13/14 Water Rate</u>
3/4	\$11.00	\$12.43
1.0	\$16.00	\$18.08
1.5	\$30.25	\$34.18
2.0	\$44.50	\$50.29
3.0	\$107.20	\$121.14
4.0	\$178.45	\$201.65
6.0	\$356.60	\$402.96
8.0	\$534.70	\$604.21
10	\$712.80	\$805.46
12	\$819.70	\$926.26

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

The proposed volumetric water rates for FY2013-14 are as follows:

1 gallon to 10,000 gallons	\$3.96/1,000 gallons
10,001 gallons to 20,000 gallons	\$4.77/1,000 gallons
Over 20,000 gallons	\$5.53/1,000 gallons
Gas Well Drilling (all volumes)	\$12.87/1,000 gallons

Wastewater Rates

The proposed FY2013-14 budget includes a 2% decrease in both the minimum or volumetric wastewater rate. The proposed minimum rate changes from \$15.25/month to \$14.95/month. The volumetric rate is changing from \$4.44/1,000 gallons to \$4.35/1,000 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 \$17,348,789 proposed expenditures. Staff recommends, and has included in this proposed budget, a working capital draw-down of \$138,589. One time purchases included in the budget amount to \$154,500, as outlined below. This is projected to leave a working capital balance of \$3,676,136, or 30% of operating expenses – well in excess of the policy minimum of 20%.

WATER & WASTEWATER ONE-TIME EXPENDITURES

\$131,000 Add Equip to Replacement Fund
\$8,500 Replace Cust Svc Drive Through
\$15,000 Compaction Wheel
\$154,500 TOTAL

GOLF COURSE FUND

A balanced budget (revenues=expenditures) of \$2,158,513 is proposed in this fund for FY 2013-14. Included on the revenue side are transfers from the Type B (4B) fund of \$400,492 for debt service and \$57,682 for operational subsidy.

SOLID WASTE FUND

The proposed FY 2013-14 budget includes Solid Waste expenditures of \$2,752,122. Proposed revenues of \$2,850,097 will produce a net working capital increase of \$97,975. Solid Waste will remain at \$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 2014-2015 at which time the fund's working capital balance should reach the 20% level.

HOTEL/MOTEL FUND

The proposed FY 13-14 budget includes total revenues of \$125,000 and total expenditures of \$90,506. The proposed FY 13-14 expenditures in this fund include the following:

Manager's Message
Proposed FY 2012-2013 Budget

- Burleson Historical Society - \$ 6,000
- La Buena Vida - \$ 3,000
- City of Burleson - \$76,506
- Other Organizations - \$ 5,000

The recommended expenditures in the proposed FY 14 budget, barring any additional expenditure, will provide an estimated fund balance at the end of FY 2013-14 of \$454,380.

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 of \$3,267,802 and expenditures of \$3,257,802. This budget requires subsidies of \$1,171,965 from the Type B (formally “4B”) Corporation. The BRiCk’s revenues are projected to cover 76% of its expenses, while revenues associated with the two athletic fields will cover about 34% of those expenses, and Russell Farm 5%. A summary of the Park Performance Fund is tabulated on the following page.

Manager's Message
Proposed FY 2012-2013 Budget

<u>BRICK OPERATIONS</u>				
	ACTUAL 2011-2012	REVISED FY 2012-13	PROPOSED FY 2013-14	Chng From Revised
Returned Checks Fees	\$ (2,019)	\$ -	\$ -	\$ -
Recreation Fees	\$ (315,219)	\$ (302,000)	\$ (300,500)	\$ 1,500
Recreation Memberships	\$ (1,210,069)	\$ (1,186,569)	\$ (1,269,070)	\$ (82,501)
Recreation Room Rentals	\$ (96,401)	\$ (86,000)	\$ (105,780)	\$ (19,780)
Indoor Athletic/Rec Fees	\$ -	\$ -	\$ (22,026)	\$ (22,026)
Swimming Pool Fees	\$ (54,620)	\$ (50,000)	\$ (62,500)	\$ (12,500)
Swimming Lessons Revenue	\$ (66,903)	\$ (52,000)	\$ (64,480)	\$ (12,480)
Community Education Fees	\$ (40)	\$ -	\$ -	\$ -
Merchandise Sales	\$ (10,897)	\$ (13,500)	\$ (10,920)	\$ 2,580
Securities Interest	\$ (3,166)	\$ -	\$ -	\$ -
CD/Money Market Interest	\$ (31)	\$ -	\$ -	\$ -
Gain/Loss on Security Val	\$ 1,866	\$ -	\$ -	\$ -
TexPool Interest	\$ (157)	\$ (1,000)	\$ (1,000)	\$ -
TexPool Prime Interest	\$ (374)	\$ -	\$ -	\$ -
TexSTAR Interest	\$ (83)	\$ -	\$ -	\$ -
Cash Over/Short	\$ 53	\$ -	\$ -	\$ -
Other Misc Revenue	\$ (6,046)	\$ -	\$ -	\$ -
Total	\$ (1,764,106)	\$ (1,691,069)	\$ (1,836,276)	\$ (145,207)
Expenditures	\$ 2,133,390	\$ 2,254,458	\$ 2,415,274	\$ 160,816
Rev. (Over)/Under Exp.	\$ 369,284	\$ 563,389	\$ 578,998	\$ 15,609
Percent Self-Sustaining	83%	75%	76%	
FY 2013-14 Proposed Budget: Key Changes + (\$145,207) increase in overall revenue at the Brick; Membership Fees + (82,501) - \$34,500 market adjustments (salaries) - \$55,184 in Park Equipment				
<u>ATHLETIC FIELDS OPERATIONS</u>				
Recreation Leagues	\$ (83,665)	\$ (72,000)	\$ (99,735)	\$ (27,735)
Concession Revenue	\$ (14,567)	\$ (30,000)	\$ (21,392)	\$ 8,608
Tournament Fees	\$ (43,177)	\$ (60,000)	\$ (67,000)	\$ (7,000)
Per Player Fees	\$ (66,504)	\$ (80,000)	\$ (66,334)	\$ 13,666
Total	\$ (207,913)	\$ (242,000)	\$ (254,461)	\$ 18,757
Expenditures	\$ 589,115	\$ 703,312	\$ 748,803	\$ 45,491
Rev. (Over)/Under Exp.	\$ 381,202	\$ 461,312	\$ 494,342	\$ 64,248
Percent Self-Sustaining	35%	34%	34%	
<u>RUSSELL FARM OPERATIONS</u>				
Rental Fees-Russell Farm	\$ (257)	\$ (8,000)	\$ (3,000)	\$ 5,000
Recreation-Russell Farm	\$ -	\$ (10,000)	\$ (1,000)	\$ 9,000
Activity Fees-Russell Firm	\$ (300)	\$ (2,330)	\$ (1,000)	\$ 1,330
Merch Sales-Russell Farms	\$ (111)	\$ -	\$ (100)	\$ (100)
Total	\$ (668)	\$ (20,330)	\$ (5,100)	\$ 131,265
Expenditures	\$ 76,014	\$ 91,629	\$ 93,725	\$ 2,096
Rev. (Over)/Under Exp.	\$ 75,346	\$ 71,299	\$ 88,625	\$ 133,361
Percent Self-Sustaining	1%	22%	5%	
<u>PPF FUND TOTALS</u>				
TOTAL REVENUES LESS SUBSIDY	\$ (1,972,687)	\$ (1,953,399)	\$ (2,095,837)	\$ (142,438)
TOTAL EXPENSES	\$ 2,798,519	\$ 3,049,399	\$ 3,257,802	\$ 208,403
REV (OVER)/UNDER EXP	\$ 825,832	\$ 1,096,000	\$ 1,161,965	\$ 65,965
PERCENT SELF SUSTAINING	70%	64%	64%	
<u>PPF FUND SUBSIDY BREAKDOWN</u>				
4b Subsidy	\$ (962,908)	\$ (1,096,000)	\$ (1,171,965)	
General Fund Subsidy	\$ (40,000)	\$ -	\$ -	
	\$ (1,002,908)	\$ (1,096,000)	\$ (1,171,965)	
Amount (TO)/FROM PPF Fund Bal	\$ (177,076)	\$ -	\$ (10,000)	

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 \$1,477,599, and expenditures are projected at \$1,495,221. The difference between these revenues and expenditures represents the portion previously set aside for future computer replacement.

CEMETERY FUND

The Cemetery Fund is an enterprise fund used to account for the cost of operating the Burleson Memorial Cemetery. Operations are financed by revenues from the sale of cemetery lots, mineral royalties, and interest on investments. Revenues are projected at \$ 36,500 in FY 2013-14. Expenditures are projected at \$5,138 in FY2013-14.

Fund Balance

The end-of-year working capital in the Cemetery Fund is estimated to be \$1,414,682 in FY 2013-14, an increase of \$31,362 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 \$480,154. Fund expenditures are projected at \$513,216.

Fund Balance

The end-of-year working capital in the Equipment Service Fund for FY2013-14 is projected to be \$98,954.

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 FY2013-14 are projected at \$1,006,300. Expenditures are estimated to be \$240,806. The fund will pay for the purchase of 3 pieces of equipment scheduled for new purchase or replacement. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement, and there is \$100,000 included in this budget for unexpected replacements.

Fund Balance

The end-of-year working capital in the Governmental Equipment Replacement Fund is projected to be \$2,803,566 for FY 2013-14.

PROPRIETARY EQUIPMENT REPLACEMENT FUND

Revenues and Expenditures

Revenues in this fund for FY2012-13 are projected at \$263,135. Expenditures are estimated to be \$90,000. The fund will pay for the planned replacement of 1 piece of equipment in the Solid Waste Department in FY 2013-14. Actual replacement, however, will depend upon an assessment of the specific piece of equipment at the time of the scheduled replacement. This budget includes \$50,000 for unexpected replacements.

Fund Balance

The end-of-year working capital in the Proprietary Equipment Replacement Fund is projected to be \$1,182,472 for FY 2013-14.

TYPE A ECONOMIC DEVELOPMENT CORPORATION

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

The Special Revenue Fund accounts for the receipt of sales tax revenue and subsequent transfer to the debt service fund, as well as expenses related to the City's Office of Economic Development. The Debt Service Fund accounts for the receipt of money from the special revenue fund and payment of debt service on the Corporation's

bonds. The Capital Project Fund accounts for the construction of facilities funded by the bonds. An annual budget is adopted for the Special Revenue and Debt Service funds.

Special Revenue Fund

Revenues in the Special Revenue Fund are projected to be \$3,617,950 in FY 2013-14, an increase of 4.1% from the \$3,476,574 estimated in the approved FY 2012-13 budget. Expenditures are projected to be \$2,754,153 in FY 2013-14, a 2.0% increase from the \$2,700,958 projected for the current year in the approved FY 2012-13 budget.

Debt Service Fund

FY2013-14 debt requirements in this fund are \$2,159,194 including \$1,324,037 principal and \$834,197 interest. Transfers from the Type A EDC Special Revenue Fund are budgeted at \$2,159,192.

TYPE B COMMUNITY SERVICES DEVELOPMENT CORPORATION

The citizens of Burlison 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 Burlison 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 \$3,549,950 in FY 2013-14, an increase of 3.6% from the \$3,425,574 estimated in the approved FY 2012-13 budget. Expenditures are projected to be \$3,176,664 in FY 2013-14, a 9.2% decrease from the \$3,499,794 projected for the current year in the approved FY 2012-13 budget.

Debt Service Fund

FY2013-14 debt requirements in this fund are \$1,543,025 including \$935,000 principal and \$606,975 interest. Transfers from the Type B Special Revenue Fund are budgeted at \$1,543,025.

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 \$858,951. Expenditures are projected at \$873,951.

ALL FUNDS SUMMARY

The proposed base budget expenditures for all funds is \$70,119,232, a decrease of 1.8% from the current (FY13) adopted budget. Most of this decrease is due to the decrease 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>Current (FY13)</u>	<u>Proposed (FY14)</u>	<u>% Change</u>
GENERAL FUND	27,211,604	27,714,771	1.85%
GENERAL DEBT SERVICE FUND	4,160,435	3,945,361	-5.17%
HOTEL/MOTEL TAX FUND	90,156	90,506	0.39%
WATER & WASTEWATER FUND	18,699,293	17,348,789	-7.22%
SOLID WASTE FUND	2,786,687	2,752,122	-1.24%
CEMETERY FUND	7,000	5,138	-26.60%
PARKS PERFORMANCE FUND	3,049,399	3,257,802	6.83%
EQUIPMENT SERVICE FUND	493,374	513,216	4.02%
GOLF COURSE FUND	2,090,694	2,158,513	3.24%
GOVERNMENTAL EQP REP FUND	470,937	240,806	-48.87%
PROPRIETARY EQP REP FUND	111,191	90,000	-19.06%
SUPPORT SERVICES FUND	1,284,364	1,495,221	16.42%
ECONOMIC DEVELOPMENT INCENTIVE FUND	754,951	873,951	15.76%
4A SALES TAX REVENUE	2,700,958	2,754,153	1.97%
4A SALES TAX DEBT SERVICE	2,096,082	2,159,194	3.01%
4B SALES TAX REVENUE	3,499,794	3,176,664	-9.23%
4B SALES TAX DEBT SERVICE	1,911,301	1,543,025	-19.27%
TOTAL EXPENDITURES	71,418,220	70,119,232	-1.82%

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

At City Council's request the budget process was modified somewhat this year compared to the FY 2012-13 processes. In early July, Department Directors made presentations to the City Council to provide an overview of operations, actions taken to improve efficiencies, and issues we will need to address in the future.

Below is a summary of key budget items/issues:

- Maintenance of all current services
- Maintenance of the tax rate at 69 cents per \$100 of assessed valuation
- Continuation of the Public Safety Step Plan and funds for pay adjustments for other employees
- Funds to continue updating our zoning ordinance (UDC).
- Initiation of a city parking lot marking program – mark lots every few years
- Add police officer assigned to the Auto Theft Task Force – city pays 20%
- Add IT position to manage new software system and train employees
- Increase Fire Department overtime for special events so on-duty staff are more readily available for calls

Manager's Message
Proposed FY 2012-2013 Budget

- Police software – expand capability of current OSSI system to enhance inoperability, officer safety, and efficiency which includes making some current modules mobile
- Human resources software – on-line module giving employees the ability to pull pay stubs, update address information, change direct deposit deductions, and update W-2 deductions
- Library RFID – use Fort Worth Library purchasing agreement to install system making it easier to check in and check out Library materials.
- Improved maintenance of drainage channels with purchase of tractor and boom extension
- Increased nuisance abatement budget by \$12,000 to better address substandard structures
- Significant increase in proprietary equipment replacement transfer for equipment not on equipment replacement list

It is worth noting that although previously planned equipment replacement transfers are in the proposed budget there are very few pieces of equipment currently planned to be replaced in FY 2014. On a regular basis staff monitors the condition of equipment and does not replace unless we believe it is necessary even if funding is available.

As the Council is aware, we have made some progress with regard to facilities with the acquisition of a couple of properties in Old Town during the current year. We hope to have another building under contract in the near future. Staff continues to explore long-term options with other governmental entities for a jail and telecommunications.

There are no funds in the proposed budget set aside for replacement of roofs, HVAC, flooring, or parking lot repaving. However, if the general obligation bond election is successful gas funds previously earmarked for debt service could be set aside for these purposes.

The proposed budget leaves a little more than \$70,000 unallocated in the general fund; this is the difference between ongoing revenues and expenditures. We will seek direction from Council on what to do with these funds at the work session.

Finally, I think it is noteworthy that the proposed budget includes a tax rate that is again below the effective tax rate which is the rate that would generate the same revenues for property on the rolls the preceding year.

I look forward to discussing the proposed budget with the City Council next Wednesday, August 7 at 1 pm.

Manager's Message
Proposed FY 2012-2013 Budget

Sincerely,

A handwritten signature in black ink that reads "Dale A. Cheatham". The signature is written in a cursive style with a large initial "D".

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

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 9/30/2012		1,601,043
Estimated 2013 Fiscal Year Results		
+ Revenues ***		150,000
- Expenditures		<u>(150,000)</u>
Est. Fund Bal @ 9/30/13		1,601,043
Projected 2014 Fiscal Year Results		
Revenues		100,000
Expenditures		-
		<u> </u>
Estimated Funds Available		1,701,043
Amounts dedicated to Projects (net of 2013 exp)		
Prairie Timber Park Imp.	PK0704	(3,981)
Bailey Lake Park	PK0708	(458,416)
Meadowcrest Park	PK0709	(20,371)
Recreation Center	PK0714	(14,012)
McAlister School	PK0716	(10,000)
Cedar Ridge	PK0717	(5,000)
Village at Wakefield	PK0719	(5,019)
Veterans Park	PK1001	(393)
Oak Valley South	PK1101	(450)
Warren/Ellison Landscape	PK1102	(417)
Bartlett Parking Improvements	PK1202	(8,180)
Oak Valley Trail	PK8515	<u>(646)</u>
Estimated Unallocated Balance		1,174,158

Appendix C

**Community Service Facilities Fund
Fund 354**

Fund Balance 9/30/2012	3,300,391
Estimated 2013 Fiscal Year Results	
+ Revenues	580,000
- Expenditures	<u>(1,000,000)</u>
Est. Fund Bal @ 9/30/13	2,880,391
Projected 2014 Fiscal Year Results	
Revenues	360,000
Expenditures	
Debt Subsidy	<u>(511,000)</u>
Estimated Fund Bal @ 9/30/14	2,729,391
Amounts dedicated to Projects (net of 2014 exp)	
GO Debt Subsidy	(1,547,471)
Village Creek Trail	(62,717)
Park/Trail Master Plan	<u>(21,173)</u>
Estimated Unallocated Balance	1,098,030

Manager's Message
Proposed FY 2012-2013 Budget

Appendix D

CITY OF BURLESON
Summary of Supplemental Requests, not including Personnel
FY 2013-2014

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	001	City Secretary	Water & Fireproof Lateral File Cabinet	8,300	8,300	-
2	001	Engineering/Capital	Transportation Engineer	89,186	101,807	105,406
3	001	Engineering/Capital	Real Property Coordinator	92,155	92,070	95,351
4	001	Engineering-Capital	E-Builder	142,425	22,425	22,425
5	001	Facilities Maintenance	Ipads	2,572	912	912
6	001	Facilities Maintenance	Roof Repairs	622,454	121,807	121,807
7	001	Facilities Maintenance	A/C replacement	268,100	31,824	20,712
8	001	Facilities Maintenance	Flooring Replacement	211,877	211,877	17,627
9	001	Facilities Maintenance	Painting	3,500		
10	001	Fire	SCBA Bottles	9,900	-	-
11	001	Fire	Smart Board Display	6,000	-	-
12	001	Fire	4 person staffing for FS 2 and FS 3	229,338	220,629	235,143
13	001	Fire	Upgrade 3 Lieutenant positions to Captains	33,389	34,255	35,148
14	001	Fire	Special Event Overtime	8,282	8,528	8,783
15	001	Human Resources	Sungard Updates	99,695	5,040	5,040
16	001	Human Resources	Administrative Secretary hours increase	9,679	15,628	15,628
17	001	Human Resources	Bilingual Certification Program	17,000	18,500	19,000
18	504	Information Technology	DBA/Project Manager	94,222	94,222	94,222
19	504	IT	Email Archival	11,500	3,750	3,875
20	001	Library	RFID project	160,000	-	-
21	001	Library	Access Fees	9,445	5,000	5,000
22	001	Municipal Court	Asst. Director of Court Services	82,450	82,450	82,450
23	001	Planning	Small format, portable scanner	1,500	-	-
24	001	Planning	Plans Examiner	69,821	69,821	69,821

Manager's Message
Proposed FY 2012-2013 Budget

CITY OF BURLESON
Summary of Supplemental Requests, not including Personnel
FY 2013-2014

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
25	001	Police	OSSI modules (Switch2switch, act, mobile policing)	22,350	2,968	3,027
26	001	Police	Jail Contract with Mansfield	158,517	161,762	
27	001	Police	One Safe Place Contribution	7,983	8,146	8,312
28	001	Police	Tri County Auto Theft Task Force Officer (14,850	15,250	15,468
29	001	Senior Citizens	Senior Handicapped Van	46,745		
30	001	Senior Citizens	Façade for the front of Senior Building	43,708		
31	001	Senior Citizens	Additional parking at Sr. Center	undetermined		
32	001	Streets-Drainage	Boom Extension Mower Unit	41,512	4,150	4,150
33	001	Streets-Pavement	Parking Lot Maintenance	132,000	171,000	750,000
34	001	Streets-Traffic	Video Detection System - Cameras	25,000	-	-
35	001	Streets-Traffic	Signal Head Replacements	36,000	-	-
36	001	Streets-Traffic	54" Sign Plotter	7,500	750	750
37	001	Streets-Traffic	Parking Lot Pavement Marking Program	18,000	18,000	18,000
38						
39						
40						
41						
42						

Total Number of Supplementals: **TOTAL: \$ 2,836,955 \$ 1,530,871 \$ 1,758,057**

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Budget Summaries

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

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**BUDGET SUMMARY
BY FUND**

REVENUES	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
GENERAL FUND	27,556,215	26,070,139	26,922,095	27,452,926	5.30%	27,988,572	1.95%
GENERAL DEBT SERVICE FUND	7,049,327	4,112,582	4,112,582	3,918,084	-4.73%	4,320,547	10.27%
HOTEL/MOTEL TAX FUND	146,202	110,000	125,000	125,000	13.64%	125,000	0.00%
WATER & WASTEWATER FUND	17,243,874	15,988,200	16,033,200	17,210,200	7.64%	18,125,200	5.32%
SOLID WASTE FUND	2,506,963	2,746,500	2,787,190	2,850,097	3.77%	2,936,679	3.04%
CEMETERY FUND	11,038	6,500	42,500	36,500	461.54%	21,500	-41.10%
PARKS PERFORMANCE FUND	2,975,595	3,049,399	3,193,717	3,267,802	7.16%	3,142,999	-3.82%
EQUIPMENT SERVICE FUND	488,338	494,000	494,000	480,154	-2.80%	474,894	-1.10%
GOLF COURSE FUND	1,845,110	2,090,694	2,041,517	2,158,513	3.24%	2,138,052	-0.95%
GOVERNMENTAL EQP REP FUND	679,399	750,059	1,340,391	1,006,300	34.16%	817,650	-18.75%
PROPRIETARY EQP REP FUND	188,202	184,333	292,850	263,135	42.75%	219,135	-16.72%
SUPPORT SERVICES FUND	1,593,120	1,318,855	1,318,855	1,477,699	12.04%	1,189,557	-19.50%
ECONOMIC DEVELOPMENT INCENTIVE FUND	643,549	754,951	827,398	858,951	13.78%	640,591	-25.42%
4A SALES TAX REVENUE	3,692,917	3,476,574	3,476,574	3,617,950	4.07%	3,704,443	2.39%
4A SALES TAX DEBT SERVICE	4,550,691	2,099,880	2,099,880	2,162,992	3.01%	2,158,173	-0.22%
4B SALES TAX REVENUE	3,651,369	3,425,574	3,665,196	3,549,950	3.63%	3,633,736	2.36%
4B SALES TAX DEBT SERVICE	1,913,424	1,912,500	1,912,500	1,544,225	-19.26%	1,543,938	-0.02%
TOTAL REVENUES	76,735,333	68,590,740	70,685,445	71,980,478	4.94%	73,180,666	1.67%

EXPENDITURES	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
GENERAL FUND	25,472,566	27,211,604	28,388,079	27,714,771	1.85%	26,594,463	-4.04%
GENERAL DEBT SERVICE FUND	7,008,137	4,160,435	4,160,435	3,945,361	-5.17%	3,944,133	-0.03%
HOTEL/MOTEL TAX FUND	52,896	90,156	91,611	90,506	0.39%	89,617	-0.98%
WATER & WASTEWATER FUND	14,329,924	18,699,293	19,103,106	17,348,789	-7.22%	17,494,358	0.84%
SOLID WASTE FUND	2,732,118	2,786,687	2,788,445	2,752,122	-1.24%	2,859,669	3.91%
CEMETERY FUND	17,743	7,000	5,055	5,138	-26.60%	5,140	0.04%
PARKS PERFORMANCE FUND	2,798,519	3,049,399	3,008,962	3,257,802	6.83%	3,091,508	-5.10%
EQUIPMENT SERVICE FUND	455,205	493,374	476,535	513,216	4.02%	494,267	-3.69%
GOLF COURSE FUND	1,764,007	2,090,694	2,044,485	2,158,513	3.24%	2,141,104	-0.81%
GOVERNMENTAL EQP REP FUND	404,506	470,937	1,023,909	240,806	-48.87%	200,000	-16.95%
PROPRIETARY EQP REP FUND	161,040	111,191	11,475	90,000	-19.06%	100,000	11.11%
SUPPORT SERVICES FUND	1,643,383	1,284,364	1,303,852	1,495,221	16.42%	1,267,153	-15.25%
ECONOMIC DEVELOPMENT INCENTIVE FUND	859,347	754,951	860,041	873,951	15.76%	640,591	-26.70%
4A SALES TAX REVENUE	2,243,801	2,700,958	3,185,292	2,754,153	1.97%	2,746,086	-0.29%
4A SALES TAX DEBT SERVICE	4,581,670	2,096,082	2,096,328	2,159,194	3.01%	2,154,374	-0.22%
4B SALES TAX REVENUE	3,948,401	3,499,794	3,608,203	3,176,664	-9.23%	3,168,373	-0.26%
4B SALES TAX DEBT SERVICE	1,912,381	1,911,301	1,911,301	1,543,025	-19.27%	1,542,738	-0.02%
TOTAL EXPENDITURES	70,385,644	71,418,220	74,067,113	70,119,232	-1.82%	68,533,574	-2.26%

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**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 @ 9/30/12 ***	10,530,441	6,884,631	325,017	-314,948	114,551	1,721,590	727,962	386,497	1,345,955	3,611,796	2,065,060	539,541	10,129
Less: Reserves (See Note 1) Designated for Self Insurance	-1,000,017 -733,781	0	0	0	0	0	0	0	0	0	0	0	0
Unreserved / Unrestricted Fd. Bal./Working Capital @ 9/30/12	8,796,643	6,884,631	325,017	-314,948	114,551	1,721,590	727,962	386,497	1,345,955	3,611,796	2,065,060	539,541	10,129
Estimated 2013 Fiscal Year Results													
+ Revenues	26,922,095	16,033,200	2,787,190	2,041,517	494,000	1,340,391	292,850	125,000	42,500	3,476,574	3,665,196	3,193,717	1,318,855
- Expenditures	-28,539,653	-19,103,106	-2,788,445	-2,044,485	-476,535	-1,023,909	-11,475	-91,611	-5,055	-3,185,292	-3,608,203	-3,008,962	-1,303,852
- Reserves + Prior yr Reserves	151,574												
Est. Unrestricted Fund Bal/ Working Capital @ 09/30/13	7,330,659	3,814,725	323,762	-317,916	132,016	2,038,072	1,009,337	419,886	1,383,400	3,903,078	2,122,053	724,296	25,132
Budgeted 2014 Fiscal Year Results													
Revenues	27,452,926	17,210,200	2,850,097	2,126,991	480,154	1,006,300	219,135	125,000	36,500	3,617,950	3,549,950	3,348,737	1,477,699
Expenditures	-27,714,771	-17,348,789	-2,708,122	-2,158,513	-513,216	-240,806	-50,000	-90,506	-5,138	-2,754,153	-3,176,664	-3,257,802	-1,495,221
Estimated Unrestricted Fund Bal / Working Capital @ 09/30/14	7,068,814	3,676,136	465,737	-349,438	98,954	2,803,566	1,178,472	454,380	1,414,762	4,766,875	2,495,339	815,231	7,610

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

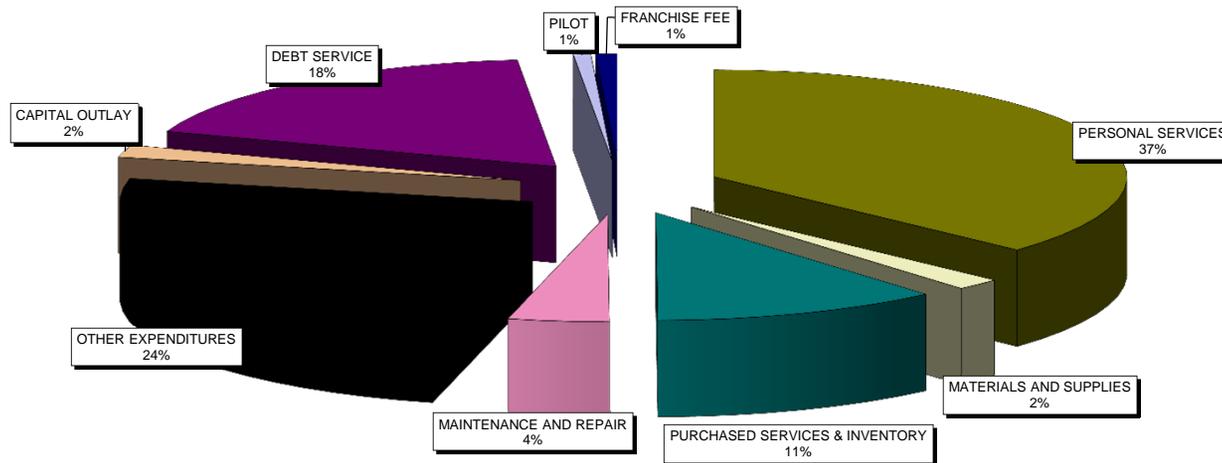
Total Expenditures	27,714,771	17,348,789	---	NA	---	---	NA	----					
Less: Non-operating Expenditures		-5,539,681											
= Operating Expenditures	27,714,771	11,809,108											
Average Daily Operating Expense	75,931	32,354											
Avg # of Days Operations Provided by Unrestricted													
Fd. Bal. / Working Capital	93	114	---	NA	---	---	NA	----					

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

**BUDGET SUMMARY
BY CLASSIFICATION**

FUND	PERSONAL SERVICES	MATERIALS AND SUPPLIES	PURCHASED SERVICES & INVENTORY	MAINTENANCE AND REPAIR	OTHER EXPENDITURES	CAPITAL OUTLAY	DEBT SERVICE	PILOT	FRANCHISE FEE	EXPENDITURES
GENERAL FUND	19,717,479	763,298	2,546,701	1,732,932	2,726,592	227,769				27,714,771
GENERAL DEBT SERVICE FUND	0	0	0	0		0	3,945,361			3,945,361
HOTEL/MOTEL TAX FUND	0	1,767	36,702	1,883	50,154	0				90,506
WATER & WASTEWATER FUND	1,728,126	128,143	1,456,310	323,323	7,097,200	480,014	5,075,673	475,000	585,000	17,348,789
SOLID WASTE FUND	23,882	0	2,548,915	2,000	133,325	0				2,708,122
CEMETERY FUND	0	0	138	5,000	0	0				5,138
PARKS PERFORMANCE FUND	1,812,197	90,436	767,344	185,535	290,772	111,518				3,257,802
EQUIPMENT SERVICE FUND	399,303	17,921	49,902	4,093	38,471	3,526				513,216
GOLF COURSE FUND	1,115,521	107,200	318,592	65,648	490,010	61,542				2,158,513
GOV EQP REP FUND	0	0	0	0	0	240,806				240,806
PROPRIETARY EQP REP FUND	0	0	0	0	0	50,000				50,000
SUPPORT SERVICES FUND	770,788	119,965	50,885	435,525	448	117,610				1,495,221
ECONOMIC DEV INCENTIVE	0	0	0	0	873,951	0				873,951
4A SALES TAX REVENUE FUND	287,861	10,750	92,400	10,000	2,352,642	500				2,754,153
4A SALES TAX DEBT SERVICE	0	0	0	0	0	0	2,159,194			2,159,194
4B SALES TAX REVENUE	0	0	3,500	0	3,173,164	0				3,176,664
4B SALES TAX DEBT SERVICE	0	0	0	0	0	0	1,543,025			1,543,025
	25,855,157	1,239,480	7,871,389	2,765,939	17,226,729	1,293,285	12,723,253	475,000	585,000	70,035,232

EXPENDITURES BY CLASSIFICATION



General Fund Discussion

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

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GENERAL FUND
STATEMENT OF REVENUES AND EXPENDITURES

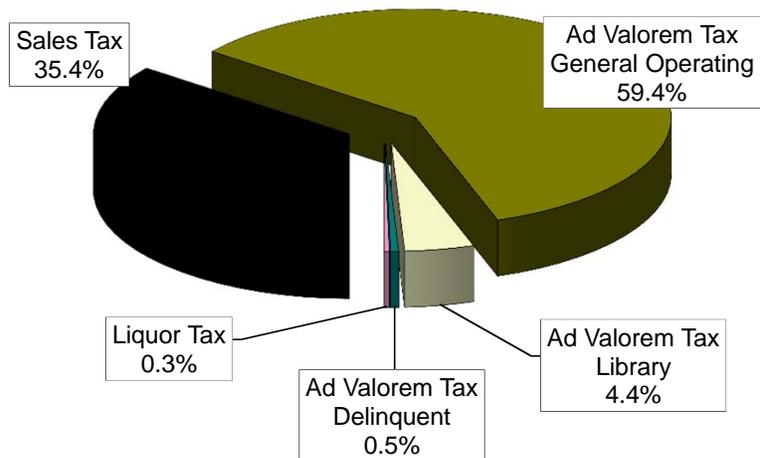
DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	\$ 6,442,458	\$ 8,796,643	\$ 8,796,643	\$ 6,480,659	-26.33%	\$ 6,171,665	-4.77%
REVENUE AND OTHER SOURCES							
REVENUES							
Taxes	19,003,747	18,778,146	18,838,520	19,394,055	3.28%	19,943,590	2.83%
Franchise Fees	2,230,430	2,155,000	2,100,234	2,149,538	-0.25%	2,183,934	1.60%
Licenses and Permits	676,143	636,400	674,810	697,400	9.59%	645,000	-7.51%
Charges for Services	350,808	-	-	-	0.00%	-	0.00%
Fines and Forfeitures	906,261	995,000	911,823	1,289,000	29.55%	1,026,000	-20.40%
Interest	41,864	27,000	40,000	35,000	29.63%	35,000	0.00%
Miscellaneous	1,142,035	1,091,136	1,119,251	1,172,814	7.49%	1,211,553	3.30%
TOTAL REVENUES	\$ 24,351,288	\$ 23,682,682	\$ 23,684,638	\$ 24,737,807	4.46%	\$ 25,045,077	1.24%
OTHER SOURCES							
Appropriation of Fund Balance	-	-	-	-	0.00%	-	0.00%
Administrative Transfers	1,488,951	1,238,417	1,238,417	1,490,230	20.33%	1,490,821	0.04%
Street Cuts	127,706	89,040	89,040	89,040	0.00%	89,040	0.00%
Pmt in lieu of Taxes	570,000	475,000	475,000	492,000	3.58%	492,000	0.00%
Franchise Fee	525,000	585,000	585,000	596,700	2.00%	608,634	2.00%
Stop Loss Reimbursement	493,270	-	-	-	0.00%	-	0.00%
TOTAL OTHER SOURCES	\$ 3,204,927	\$ 2,387,457	\$ 2,387,457	\$ 2,667,970	11.75%	\$ 2,680,495	0.47%
TOTAL REVENUE AND OTHER SOURCES	\$ 27,556,215	\$ 26,070,139	\$ 26,072,095	\$ 27,405,777	5.12%	\$ 27,725,572	1.17%
EXPENDITURES							
Personnel Services	17,573,382	18,901,242	18,289,488	19,717,479	4.32%	19,257,303	-2.33%
Materials and Supplies	521,290	587,939	692,667	763,298	29.83%	622,562	-18.44%
Purchased Services & Inventory	3,116,249	2,599,583	3,654,405	2,546,701	-2.03%	2,583,187	1.43%
Maintenance and Repair	1,543,484	1,730,021	1,808,411	1,732,932	0.17%	1,722,941	-0.58%
Other Expenditures	2,636,495	2,328,428	2,866,894	2,726,592	17.10%	2,308,827	-15.32%
Capital Outlay	81,666	1,064,391	1,076,214	227,769	-78.60%	99,643	-56.25%
TOTAL EXPENDITURES	\$ 25,472,566	\$ 27,211,604	\$ 28,388,079	\$ 27,714,771	1.85%	\$ 26,594,463	-4.04%
ADJUSTMENT (Exp Encumbered in Prior years and changes in assigned/restricted FB)	270,536	-	-	-	-	-	-
ENDING BALANCE	8,796,643	7,655,178	6,480,659	6,171,665	-19.38%	7,302,774	18.33%

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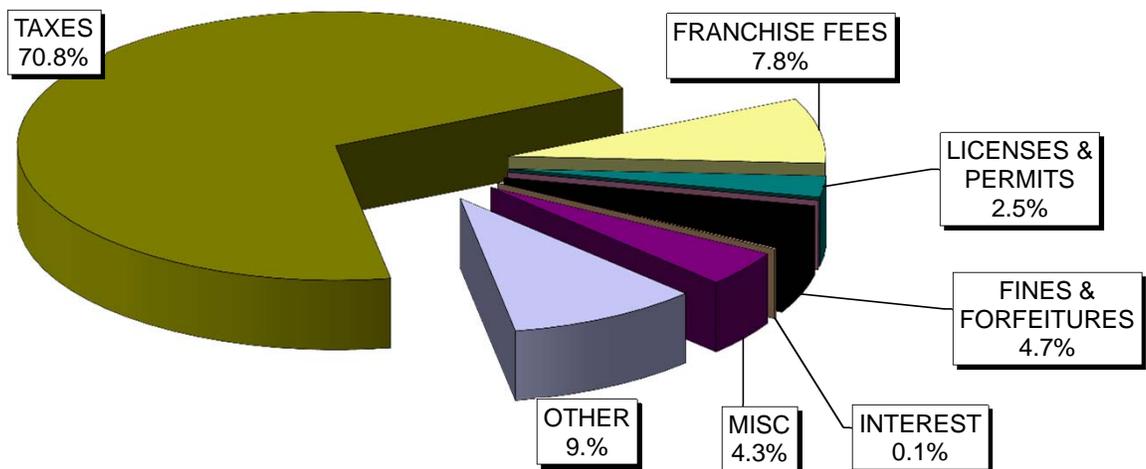
**GENERAL FUND
SCHEDULE OF REVENUES BY SOURCE**

REVENUE SOURCE	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
TAXES							
Sales Tax	7,092,888	6,630,000	6,640,000	6,867,900	3.59%	7,005,000	2.00%
Ad Valorem Tax General Operating	10,866,038	11,147,626	11,200,000	11,516,435	3.31%	11,927,646	3.57%
Ad Valorem Tax Library	870,414	848,520	848,520	848,520	0.00%	848,520	0.00%
Ad Valorem Tax Delinquent	113,730	100,000	90,000	100,000	0.00%	100,000	0.00%
Liquor Tax	60,677	52,000	60,000	61,200	17.69%	62,424	2.00%
TOTAL TAXES	\$ 19,003,747	\$ 18,778,146	\$ 18,838,520	\$ 19,394,055	3%	\$ 19,943,590	2.83%
FRANCHISE FEES							
	\$ 2,230,430	\$ 2,155,000	\$ 2,100,234	\$ 2,149,538	-0.25%	\$ 2,183,934	1.60%
LICENSES AND PERMITS							
Building Permits	480,584	463,200	500,000	528,000	13.99%	480,000	-9.09%
Miscellaneous Building Permits	80,523	59,000	75,000	68,000	15.25%	62,000	-8.82%
Alarm Permits	47,210	40,000	35,000	33,400	-16.50%	35,000	4.79%
Other Permits	13,294	16,600	7,810	11,000	-33.73%	11,000	0.00%
Animal Control Fees	33,707	34,000	34,000	34,000	0.00%	34,000	0.00%
Licenses and Registration Fees	20,825	23,600	23,000	23,000	-2.54%	23,000	0.00%
TOTAL LICENSES & PERMITS	\$ 676,143	\$ 636,400	\$ 674,810	\$ 697,400	9.59%	\$ 645,000	-7.51%
CHARGES FOR SERVICES							
WiFi Network Revenue	350,808	-	-	-	0.00%	-	0.00%
TOTAL CHARGES FOR SERVICES	\$ 350,808	\$ -	\$ -	\$ -	0.00%	\$ -	#DIV/0!
FINES AND FORFEITURES							
Municipal Court Fines- Non-Moving Viol:	513,824	526,000	500,000	676,000	28.52%	550,000	-18.64%
Municipal Court Fines- Moving Violation:	142,633	157,000	145,000	307,000	95.54%	170,000	-44.63%
Municipal Court Fines-CVE	116,438	212,000	146,823	206,000	-2.83%	206,000	0.00%
Penalties	133,366	100,000	120,000	100,000	0.00%	100,000	0.00%
TOTAL FINES AND FORFEITURES	\$ 906,261	\$ 995,000	\$ 911,823	\$ 1,289,000	29.55%	\$ 1,026,000	-20.40%
INTEREST							
	\$ 41,864	\$ 27,000	\$ 40,000	\$ 35,000	29.63%	35,000	0.00%
MISCELLANEOUS							
County Fire Funds	7,500	7,500	7,500	7,500	0.00%	7,500	0.00%
Other Revenues	536,869	509,599	556,722	591,452	16.06%	616,452	4.23%
Library Fees	16,737	15,000	13,186	13,120	-12.53%	13,088	-0.24%
Alarms Escorts	8,224	6,000	7,200	7,900	31.67%	7,900	0.00%
School Resource Officers	120,081	120,286	120,286	125,430	4.28%	125,430	0.00%
STOP Task Force Officers	-	-	-	-	0.00%	-	0.00%
Reimbursable Overtime	1,125	1,000	5,000	5,160	416.00%	5,680	10.08%
Other Revenue - Library	39,441	44,000	41,880	41,670	-5.30%	41,566	-0.25%
Filing Fees	42,496	35,500	35,226	39,645	11.68%	43,000	8.46%
Gas Well Drilling Permits	35,000	20,000	5,000	10,000	N/A	20,000	100.00%
Gas Well Pad Site Inspections	292,000	290,000	285,000	285,000	-1.72%	285,000	0.00%
BISD Donation to DARE Program	42,562	42,251	42,251	45,937	8.72%	45,937	0.00%
TOTAL MISCELLANEOUS	\$ 1,142,035	\$ 1,091,136	\$ 1,119,251	\$ 1,172,814	7.49%	\$ 1,211,553	3.30%
TOTAL REVENUES	\$ 24,351,288	\$ 23,682,682	\$ 23,684,638	\$ 24,737,807	4.46%	\$ 25,045,077	1.24%
OTHER SOURCES							
Appropriation of Fund Balance	-	-	-	-			
Administrative Transfers	1,488,951	1,238,417	1,238,417	1,490,230	20.33%	1,490,821	0.04%
Street Cuts	127,706	89,040	89,040	89,040	0.000%	89,040	0.00%
Pmt in lieu of Taxes	570,000	475,000	475,000	492,000	3.579%	492,000	23.71%
Franchise Fee	525,000	585,000	585,000	596,700	2.000%	608,634	-100.00%
Stop Loss Reimbursement	493,270	-	-	-	0.000%	-	0.00%
TOTAL OTHER SOURCES	\$ 3,204,927	\$ 2,387,457	\$ 2,387,457	\$ 2,667,970	11.749%	\$ 2,680,495	0.47%
TOTAL REVENUE AND OTHER SOUR	\$ 27,556,215	\$ 26,070,139	\$ 26,072,095	\$ 27,405,777	5.123%	\$ 27,725,572	1.17%

TAX REVENUES BY SOURCE FISCAL YEAR 2013-2014

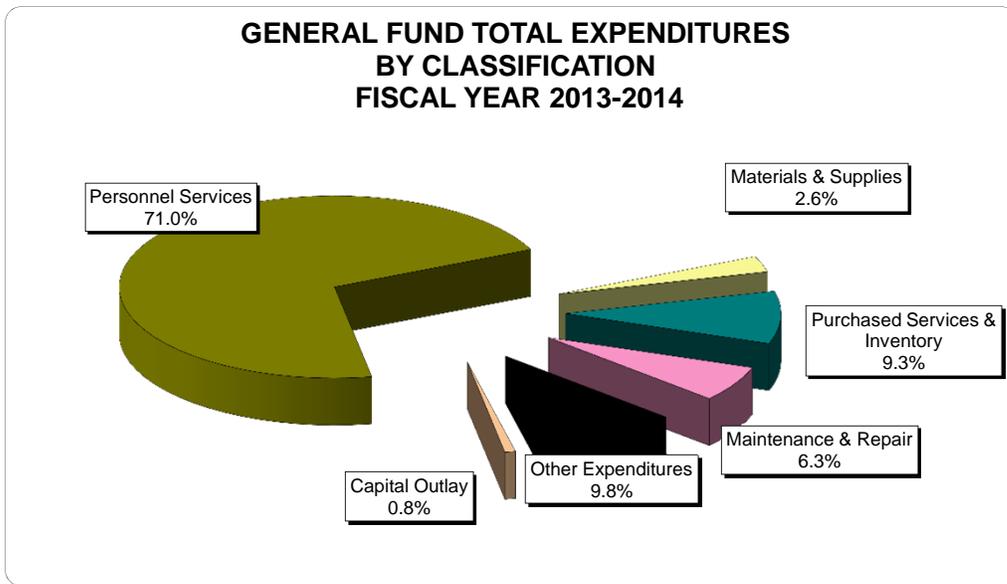


GENERAL FUND REVENUE BY SOURCE FISCAL YEAR 2013-2014



**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

DESCRIPTION	2011-12	2012-13	2012-13	2013-14	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	Actual	Budget	Estimate	Proposed	Change	Proposed	Change
Personnel Services	17,573,382	18,901,242	18,289,488	19,717,479	4%	19,257,303	0%
Materials & Supplies	521,290	587,939	692,667	763,298	5%	622,562	-15%
Purchased Services & Inventory	3,116,249	2,599,583	3,654,405	2,546,701	-3%	2,583,187	2%
Maintenance & Repair	1,543,484	1,730,021	1,808,411	1,732,932	-4%	1,722,941	0%
Other Expenditures	2,636,495	2,328,428	2,866,894	2,726,592	-18%	2,308,827	-1%
Capital Outlay	81,666	1,064,391	1,076,214	227,769	-86%	99,643	-42%
TOTAL EXPENDITURES	25,472,566	27,211,604	28,388,079	27,714,771	2%	26,594,463	-4%

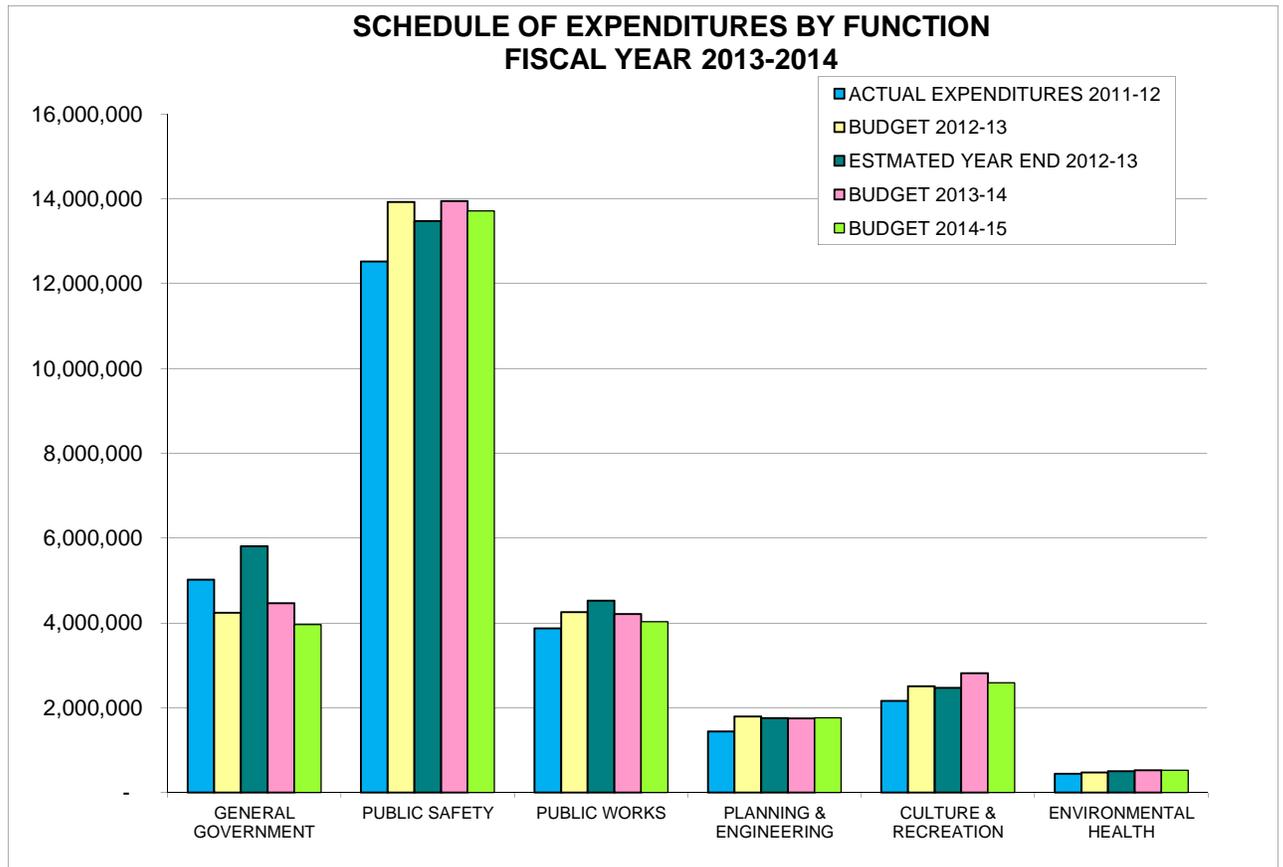


**CITY OF BURLESON
GENERAL FUND
SCHEDULE OF EXPENDITURES BY FUNCTION**

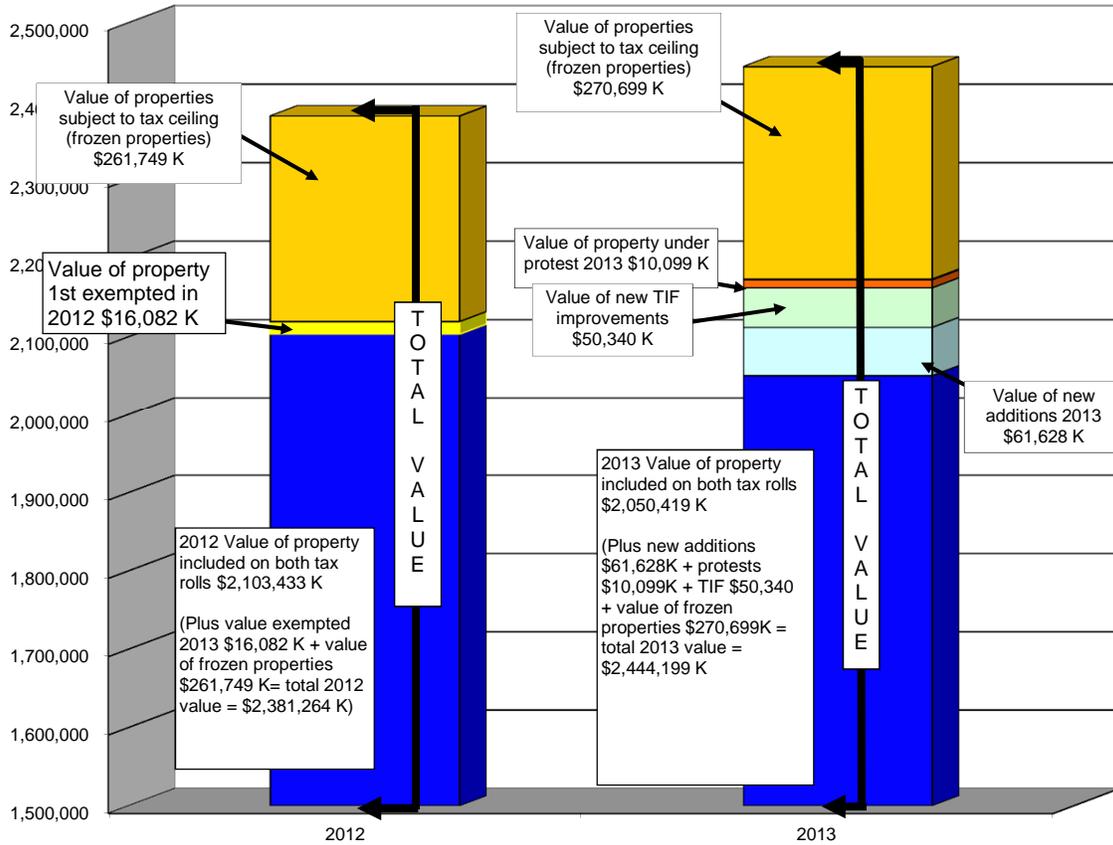
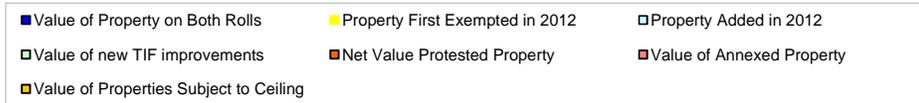
FUNCTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change
GENERAL GOVERNMENT					
CITY COUNCIL	70,313	89,597	73,618	92,423	3%
ECONOMIC DEVELOPMENT	295,477	-	-	-	0%
CITY MANAGER	727,273	656,787	655,977	672,038	2%
LEGAL	299,298	176,000	292,371	282,086	60%
COMMUNICATIONS	105,231	108,000	107,649	109,992	2%
CITY SECRETARY	351,361	356,598	342,282	364,241	2%
RECORDS MANAGEMENT	70,233	80,632	206,261	78,559	-3%
JUDICIAL	-	-	103,533	93,169	0%
HUMAN RESOURCES	437,980	509,016	568,027	546,304	7%
FINANCE	850,618	956,288	904,640	978,739	2%
TAX	213,691	222,854	240,656	249,298	12%
SUPPORT SERVICES	209,215	165,587	178,800	170,303	3%
PURCHASING	110,393	113,648	113,074	114,655	1%
NON-DEPARTMENTAL	530,689	809,324	1,169,968	712,819	-12%
RISK MANAGEMENT	745,960	-	850,000	-	0%
TOTAL GENERAL GOVERNMENT	\$ 5,017,732	\$ 4,244,331	\$ 5,806,856	\$ 4,464,626	5%
PUBLIC SAFETY					
POLICE	7,392,229	8,277,748	7,982,968	8,303,025	0%
FIRE	3,761,768	4,105,550	4,087,641	4,178,095	2%
FIRE PREVENTION	342,429	355,875	356,410	359,389	1%
EMERGENCY SERVICES	76,464	74,639	92,770	88,620	19%
ANIMAL CONTROL	347,042	382,582	376,782	382,802	0%
MUNICIPAL COURT	604,745	732,784	576,971	634,146	-13%
TOTAL PUBLIC SAFETY	\$ 12,524,677	\$ 13,929,178	\$ 13,473,542	\$ 13,946,077	0%
PUBLIC WORKS					
PUBLIC WORKS ADMINISTRATION	464,005	554,626	543,301	559,090	1%
PAVEMENT MAINTENANCE	2,331,836	2,293,008	2,567,176	2,373,093	3%
DRAINAGE MAINTENANCE	236,911	623,143	602,955	605,576	-3%
TRAFFIC CONTROL MAINTENANCE	225,165	218,725	219,740	251,905	15%
FACILITIES MAINTENANCE	618,746	567,640	596,380	419,330	-26%
TOTAL PUBLIC WORKS	\$ 3,876,663	\$ 4,257,142	\$ 4,529,552	\$ 4,208,994	-1%
NEIGHBORHOOD SERVICES					
NEIGHBORHOOD SERVICES	133,695	175,397	174,574	176,758	1%
CODE ENFORCEMENT	181,179	180,050	179,448	197,779	10%
ENVIRONMENTAL SERVICES	130,725	119,134	147,632	152,497	28%
TOTAL NEIGHBORHOOD SERVICES	\$ 445,599	\$ 474,581	\$ 501,654	\$ 527,034	11%
PLANNING AND ENGINEERING SERVICES					
PLANNING	397,895	633,525	543,164	542,464	-14%
BUILDING INSPECTIONS	342,176	368,307	339,856	366,744	0%
ENGINEERING / CAPITAL	127,358	153,220	149,761	163,099	6%
ENGINEERING / DEVELOPMENT	272,607	324,681	410,127	370,237	14%
GAS WELL DEVELOPMENT	302,899	316,381	312,967	308,208	-3%
TOTAL PLANNING AND	\$ 1,442,935	\$ 1,796,114	\$ 1,755,875	\$ 1,750,752	-3%

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

FUNCTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change
CULTURE AND RECREATION					
LIBRARY	858,014	862,820	860,590	1,138,222	32%
PARKS ADMINISTRATION	235,867	265,185	262,944	267,459	1%
RECREATION	192,863	197,717	211,257	213,895	8%
PARK MAINTENANCE	776,910	1,076,160	1,031,230	1,089,798	1%
SENIOR CITIZENS	101,306	108,376	106,153	107,914	0%
TOTAL CULTURE AND RECREATION	\$ 2,164,960	\$ 2,510,258	\$ 2,472,174	\$ 2,817,288	12%
GENERAL FUND TOTAL	\$ 25,472,566	\$ 27,211,604	\$ 28,539,653	\$ 27,714,771	2%



Effective Tax Rate Calc. 2013 Tax Year



2012 Tax Funds 2013 Fiscal Year (In 1,000's)	2013 Tax Funds 2014 Fiscal Year (In 1,000's)
--	--

Taxable value of property on the roll in 2012 AND 2013.	2,103,433	2,050,419
Taxable value of property on the roll in 2012 BUT exempted in 2013.	16,082	N/A
Net Value Under Protest 2013	N/A	10,099
Value of property added in 2013 - i.e. new additions.	N/A	61,628
New Annexed Property		1,014
New Property in TIF zone		50,340
Value of properties subject to tax ceiling	261,749	270,699
Total Value	2,381,264	2,444,199
Less: Property taxed in 2012 but exempted in 2013	(16,082)	
Less: Property added in 2013		(61,628)
Less: Net property under protest in 2013		(10,099)
Less: New Property in TIF zone		(50,340)
Less: New Annexed Property		(1,014)
Less: Value of properties subject to tax ceiling	(261,749)	(270,699)
= Adjusted 2012 & 2013 values.	2,103,433	2,050,419

Times 2012 Actual Tax Rate	0.6900	
Times 2013 Effective Rate		0.6959
=	14,513,690	14,268,866
+ Prior years' taxes refunded in 2012	11,652	
+ (-) Rounding		1,876
- Taxes in TIF zone in 2012	(254,600)	
=	14,270,742	14,270,742

NONCOMPUTATIONAL DATA

Line Ref.		
	2012 Tax Rate (Per \$100 of taxable value)	
A1	Maint & Oper	0.5278
A2	Debt Service	0.1622
A	Total	0.69
B	2013 Taxable Value	2,444,198,923
C	2012 Taxable Value	2,376,914,030
D	Value of New Additions (2013)	61,628,397
E	Value of Annexed Property (2013)	1,014,342
F	Value of New Exemptions (2013)	16,082,450
F1	Value lost to ARB decisions	4,350,326
G	Value of Property Under Protest or Incomplete (Net 2013)	10,099,348
H	Current Year Debt Requirement	3,428,362
I	2013 Taxable Value of new improvements in TIF zone	50,339,554
J	Refunds	11,652
J1	M&O Portion of refunds	9,382
K	Taxes in TIF in 2012	254,600
K1	M&O Portion of TIF taxes	194,751
L	2012 Value of Frozen Property	261,748,580
L1	2013 Value of Frozen Property	270,698,504
M	Frozen Tax Revenue	1,608,520

COMPUTED DATA

1	Adjusted 2012 Taxable Value (LINES C + F1 - F - L) = Actual 2012 Taxable Value + Value of ARB decisions - Value of New Exemptions - Frozen Property = 2,376,914,030 + 4,350,326 - 16,082,450 - 261,748,580 =	2,103,433,326
2	Adjusted 2013 Taxable Value (LINES B - D - E - G - I - L1) = Actual 2013 Taxable Value - Value of New Additions - Value of Annexed Property - Net Value Under Protest - Increment TIF area - Frozen Property = 2,444,198,923 - 61,628,397 - 1,014,342 - 10,099,348 - 50,339,554 - 270,698,504	2,050,418,778
3	Last Years Oper. Taxes (LINE C x A1)= Actual 2012 Taxable Value x Actual Rate = [2,376,914,030 x .5278] /100 =	12,545,352
4	Last Years Debt Taxes (LINE C x A2)= Actual 2012 Taxable Value x Actual Rate = [2,376,914,030 x .1622] /100 =	3,855,355
5	Last Years Unadjusted Taxes = (LINE 3 + 4) = 12,545,352 + 3,855,355 =	16,400,707

6	Last Years Adjusted Taxes = (LINE A x LINE 1) = Actual TOTAL Rate x ADJUSTED 2012 Taxable Value = [.6900 x 2,103,433,326] / 100 =	14,513,690
7	Taxes refunded for years prior to 2012 (LINE J)	11,652
8	Taxes in TIF in 2012 (LINE K)	254,600
9	Adjusted 2012 Taxes with refunds (LINE 6 + 7 + 8)	14,270,742
10	Effective Tax Rate = ([LINE 9 / LINE 2]) x 100 = Last Years ADJUSTED Taxes (W. Rfds) / THIS YEARS ADJUSTED Value x 100 = [14,270,742 / 2,050,418,778] x 100 =	0.695900
11	Last years ADJUSTED Operating Taxes (LINE A1 x [LINE 1 / 100] - LINE J1 - LINE K1)= LAST YEARS Operating Rate x [LAST YEARS ADJUSTED Taxable Value / 100] - M&O refunds - TIF = .5278 x [2,103,433,326 / 100] - 9,382 - 194,751 =	10,916,552
12	This Years Effective Operating Rate = ([LINE 11 / LINE 2] x 100) = Last Years Adj Operating Taxes / This Years Adjusted Taxable Value = [10,916,552 / 2,050,418,778] x 100 =	0.532400
13	Maximum Operating Rate = (LINE 12 x 1.08) = Effective Oper. Rate x 1.08 = .5324 x 1.08 =	0.574900
14	This Years ACTUAL Debt Rate = ([LINE H / (LINE B - LINE G - LINE I - LINE L1)] X 100 = Actual Debt Requirement / (Net 2012 Taxable Value) = [3,428,362 / (2,444,198,923 - 10,099,348 - 50,339,554 - 270,698,504)] x 100 =	0.162200
15	This Years Rollback Rate = (LINE 13 + LINE 14) = Max Oper Rate + ACTUAL Debt Rate = .5749 + .1622 =	0.737100

General Debt Service Fund

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

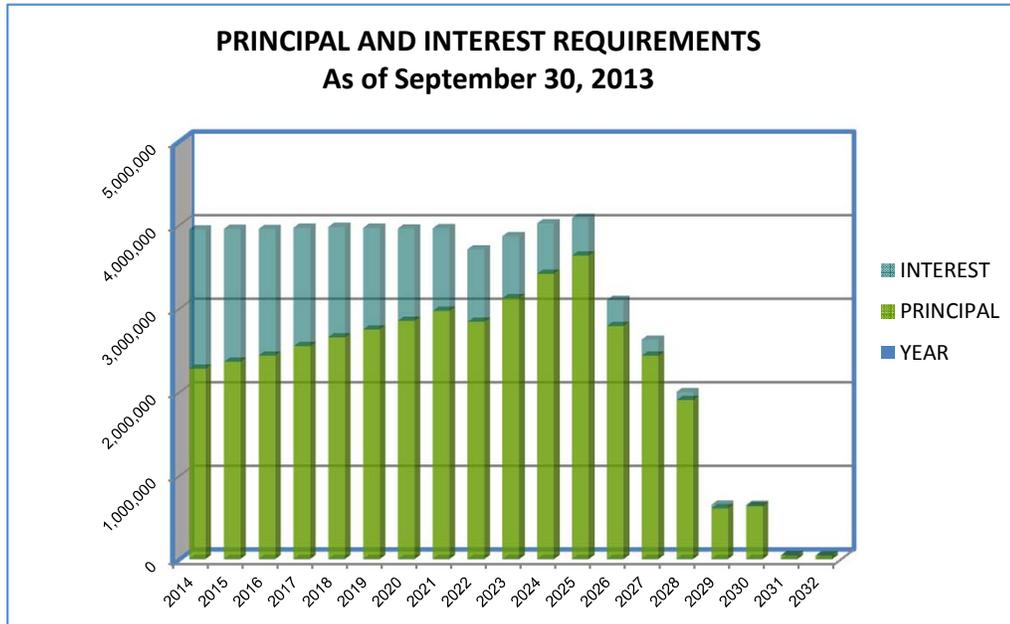
DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING BALANCE	778,717	819,907	819,907	772,054	744,777	-3.53%
REVENUE						
CURRENT AD VAL TAXES	3,260,912	3,275,582	3,275,582	3,382,084	3,483,547	3.00%
DELINQUENT AD VAL TAXES	32,318	25,000	25,000	25,000	25,000	0.00%
BOND PROCEEDS	2,445,912	-	-	-	-	0.00%
OTHER REVENUES	1,310,185	812,000	812,000	511,000	812,000	58.90%
TOTAL REVENUES	\$ 7,049,327	\$ 4,112,582	\$ 4,112,582	\$ 3,918,084	\$ 4,320,547	10.27%
TOTAL FUNDS AVAILABLE	\$ 7,828,044	\$ 4,932,489	\$ 4,932,489	\$ 4,690,138	\$ 5,065,324	8.00%
EXPENDITURES						
DEBT SERVICE PAYMENTS	4,402,148	4,154,435	4,154,435	3,939,361	3,938,133	-0.03%
PAYMENT TO ESCROW AGENT	2,542,876	-	-	-	-	0.00%
PAYING AGENT FEES	2,642	6,000	6,000	6,000	6,000	0.00%
MISCELLANEOUS	60,471	-	-	-	-	0.00%
TOTAL EXPENDITURES	\$ 7,008,137	\$ 4,160,435	\$ 4,160,435	\$ 3,945,361	\$ 3,944,133	-0.03%
ENDING BALANCE	819,907	772,054	772,054	744,777	1,121,191	50.54%

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

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2014	2,274,964	1,664,394	3,939,358
2015	2,355,451	1,592,269	3,947,720
2016	2,433,031	1,513,658	3,946,688
2017	2,543,037	1,418,932	3,961,969
2018	2,652,044	1,319,721	3,971,765
2019	2,744,624	1,215,794	3,960,418
2020	2,848,025	1,106,119	3,954,144
2021	2,967,179	989,420	3,956,598
2022	2,835,580	869,550	3,705,130
2023	3,119,153	743,365	3,862,518
2024	3,412,963	603,716	4,016,678
2025	3,629,317	451,164	4,080,481
2026	2,786,545	310,211	3,096,756
2027	2,428,971	194,415	2,623,386
2028	1,898,971	97,669	1,996,640
2029	603,824	42,569	646,393
2030	628,824	16,614	645,438
2031	41,251	2,475	43,726
2032	41,251	825	42,076

TOTAL \$ 42,245,000 \$ 14,152,881 \$ 56,397,880



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	
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>\$ 93,112</u>		<u>\$ 80,468</u>	<u>\$ 725,580</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013 \$ 552,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT 2005 GENERAL OBLIGATION BONDS
--

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	INTEREST	REQUIREMENT
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>\$ 398,266</u>		<u>\$ 342,261</u>	<u>\$ 3,555,527</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013 \$ 2,815,000

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	
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>\$ 313,729</u>		<u>\$ 2,283,729</u>	<u>\$ 272,968</u>	<u>\$ 2,556,696</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013 \$ 1,970,000

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

DUE YEAR ENDING SEPTEMBER 30	INTEREST	MARCH 1ST PRINCIPAL	TOTAL	SEPTEMBER 1ST INTEREST	TOTAL REQUIREMENT
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>\$ 612,481</u>		<u>\$ 3,847,481</u>	<u>\$ 539,858</u>	<u>\$ 4,387,339</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013

\$ 3,235,000

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
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>\$ 2,340,226</u>		<u>\$ 14,580,226</u>	<u>\$ 2,082,813</u>	<u>\$ 16,663,038</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013 \$ 12,240,000

CITY OF BURLESON REQUIREMENTS FOR PRINCIPAL AND INTEREST RETIREMENT GENERAL OBLIGATION REFUNDING & IMPROVEMENT BONDS SERIES 2010 (REPLACES SERIES 2001)
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DUE YEAR ENDING SEPTEMBER 30	SEPT 1ST	MARCH 1ST		TOTAL REQUIREMENT
	INTEREST	INTEREST	PRINCIPAL	
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>\$ 1,284,325</u>	<u>\$ 1,419,973</u>		<u>\$ 10,224,298</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013 \$ 7,520,000

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	
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>\$ 108,203</u>	<u>\$ 137,070</u>		<u>\$ 2,110,273</u>

BONDS OUTSTANDING SEPTEMBER 30, 2013	<u>\$ 1,865,000</u>
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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	
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>\$ 327,511</u>	<u>\$ 359,826</u>		<u>\$ 2,868,760</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013

\$ 2,181,424

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	
2014	59,481	170,000	229,481	56,081	285,562
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>\$ 456,317</u>		<u>\$ 3,286,317</u>	<u>\$ 396,836</u>	<u>\$ 3,683,152</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013 \$ 2,830,000

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	
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>\$ 612,481</u>		<u>\$ 3,847,481</u>	<u>\$ 539,858</u>	<u>\$ 4,387,339</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013 \$ 3,235,000

**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	
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>\$ 512,288</u>		<u>\$ 3,192,288</u>	<u>\$ 455,922</u>	<u>\$ 3,648,210</u>

\$ 2,680,000

BONDS OUTSTANDING
 SEPTEMBER 30, 2013

General Fund Departmental Detail

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 1011/City Manager's Office

2012-13 Adopted: \$ 656,787 2013-14 Proposed: \$ 672,038

Increase/(Decrease) \$ 15,251 Increase(Decrease) %: 2%

	Personnel	10,819
82-16	IT Contribution	3,594
	Other Operating Expenses	<u> 838</u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 1015/Human Resources

2012-13 Adopted: <u>\$ 509,016</u>	2013-14 Proposed: <u>\$ 568,027</u>
Increase/(Decrease) <u>\$ 59,011</u>	Increase(Decrease) %: <u> 12%</u>

	Personnel - Part-time hours increased	<u>18,226</u>
50-06	Staff Developmnt/Training-outside trainers	<u>15,000</u>
60-09	Recognition Awards-service awards event	<u>6,700</u>
82-16	IT Contribution	<u>26,516</u>
73-01	Office Equipment-remodel completed	<u>-6,500</u>
	Other Operating Expenses	<u>-931</u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 1017/COMMUNICATIONS

2012-13 Adopted: \$ 108,000

2013-14 Proposed: \$ 107,649

Increase/(Decrease) \$ (351)

Increase(Decrease) %: 0%

Other Operating Expenses -351

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 1099/Non-Departmental

2012-13 Adopted: <u>\$ 809,324</u>	2013-14 Proposed: <u>\$ 712,819</u>
Increase/(Decrease) <u>\$ (96,505)</u>	Increase(Decrease) %: <u> -12%</u>

15-01	Merit Salary Expense	<u>340,000</u>
52-01	Building Insurance-allocated differently	<u>(15,453)</u>
52-02	Equipment Insurance-allocated differently	<u>16,360</u>
52-03	General Liability Ins-allocated differently	<u>(53,629)</u>
74-32	Computer Software-One Solution purchased in FY13	<u>(400,000)</u>
74-83	CLP-Energy Efficiency Prf	<u>3,558</u>
80-33	Claims & Judgments	<u>3,000</u>
81-06	Transfer Out-add equipment to replacement fund	<u>(25,000)</u>
82-01	Contrib to Eqpt Repl Fund	<u>30,000</u>
50-01	Memberships & Licenses-Cletran participation	<u>3,320</u>
	Other Operating Expenses	<u>1,339</u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 1411/City Secretary's Office

2012-13 Adopted: <u>\$ 356,598</u>	2013-14 Proposed: <u>\$ 364,241</u>
Increase/(Decrease) <u>\$ 7,643</u>	Increase(Decrease) %: <u> 2%</u>

Personnel	<u>8,140</u>
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Other Operating Expenses	<u>-497</u>
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**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 1412/City Council

2012-13 Adopted: <u>\$ 89,597</u>	2013-14 Proposed: <u>\$ 92,423</u>
Increase/(Decrease) <u>\$ 2,826</u>	Increase(Decrease) %: <u> 3%</u>

80-13	Project/Event/Meeting Exp-NLC Small Cities	<u>1,850</u>
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	Other Operating	<u>976</u>
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**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 1413/Records & Information Svcs

2012-13 Adopted: \$ 80,632

2013-14 Proposed: \$ 78,559

Increase/(Decrease) \$ (2,073)

Increase(Decrease) %: -3%

35-02	Other Professional Serv-Scanning project	<u>-2,500</u>
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	Other Operating Expenses	<u>427</u>
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**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 1611/Library

2012-13 Adopted:	<u>\$ 862,820</u>	2013-14 Proposed:	<u>\$ 1,138,222</u>
Increase/(Decrease)	<u>\$ 275,402</u>	Increase(Decrease) %:	<u>32%</u>

	Personnel - additional part time	<u>35,716</u>
53-02	Access Fees-Databases	9,445
60-01	Office Supplies & Mat-RFID	16,250
63-02	Electricity	-3,799
69-01	Library Books	10,990
69-03	Library Audio/Visual	7,000
72-05	Other Improvements-RFID	16,910
73-01	Office Equipment-RFID	117,480
82-16	IT Contribution	65,892
	Other Operating Expenses	<u>-482</u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 2011/Finance

2012-13 Adopted: \$ 956,288 2013-14 Proposed: \$ 978,739

Increase/(Decrease) \$ 22,451 Increase(Decrease) %: 2%

	Personnel	<u>6,746</u>
55-02	Banking Services Charges	<u>10,423</u>
82-16	IT Contribution	<u>3,332</u>
32-09	Other Financial Services	<u>1,600</u>
	Other Operating Expenses	<u>350</u>

Major Changes:
2012-2013 Adopted to 2013-2014 Proposed

Dept.Div: 2012/Tax

2012-13 Adopted: \$ 222,854

2013-14 Proposed: \$ 249,298

Increase/(Decrease) \$ 26,444

Increase(Decrease) %: 12%

Ad Valorem Tax Fees	<u>26,444</u>
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**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: **3011/Police**

2012-13 Adopted:	<u>\$ 8,277,748</u>	2013-14 Proposed:	<u>\$ 8,303,025</u>
Increase/(Decrease)	<u>\$ 25,277</u>	Increase(Decrease) %:	<u>0%</u>

	Personnel-STEP and Tri- County Task Force	<u>193,439</u>
42-08	Equipment Maint & Repair	9,295
50-03	Personnel Dev & Activity	9,623
60-14	Protective Clothing/Mat-replacement of SWAT body armor	46,042
62-03	Ammunition	6,203
64-03	Fuel	3,938
66-04	Minor Shop & Plant Eqpt-replacement of duty weapons	6,325
66-10	Minor A/V Equipment-covert surveillance units with tracking system	6,324
71-01	Buildings-remodel removed	-330,000
82-01	Contrib to Eqpt Repl Fund	12,732
82-16	IT Contribution	50,175
82-17	Equip Svc Contribution	10,982
	Other Operating Expenses	<u>199</u>

Major Changes:
2012-2013 Adopted to 2013-2014 Proposed

Dept.Div: 3012/Fire

2012-13 Adopted: \$ <u>4,105,550</u>	2013-14 Proposed: \$ <u>4,178,095</u>
Increase/(Decrease) \$ <u>72,545</u>	Increase(Decrease) %: <u>2%</u>

	Personnel	<u>130,061</u>
42-08	Equipment Maint & Repair	-8,647
71-01	Buildings-remodel completed	-45,000
62-04	EMS Supplies	-5,450
	Other Operating Expenses	<u>1,581</u>

Major Changes:
2012-2013 Adopted to 2013-2014 Proposed

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

2012-13 Adopted: \$ 355,875

2013-14 Proposed: \$ 359,389

Increase/(Decrease) \$ 3,514

Increase(Decrease) %: 1%

Personnel	<u>2,954</u>
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Other Operating Expenses	<u>560</u>
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Major Changes:
2012-2013 Adopted to 2013-2014 Proposed

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

2012-13 Adopted: <u> \$ 74,639 </u>	2013-14 Proposed: <u> \$ 88,620 </u>
Increase/(Decrease) <u> \$ 13,981 </u>	Increase(Decrease) %: <u> 19% </u>

53-02	Access Fees-Ipads and CASA radar access	<u> 5,194 </u>
82-16	IT Contribution	<u> 8,362 </u>
	Other Operating Expenses	<u> 425 </u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

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

2012-13 Adopted: <u>\$ 732,784</u>	2013-14 Proposed: <u>\$ 634,146</u>
Increase/(Decrease) <u>\$ (98,638)</u>	Increase(Decrease) %: <u> -13%</u>

	Personnel - moved Judges to 1415	<u>-66,398</u>
31-01	Mun Ct Legal Retain Fees-moved Judges to 1415	-50,000
82-16	IT Contribution	14,596
80-13	Project/Event/Meeting Exp-Special events, recognition and Teen Col	3,000
	Other Operating Expenses	164

Major Changes:
2012-2013 Adopted to 2013-2014 Proposed

Dept.Div: 4016/Facility Maintenance

2012-13 Adopted:	\$	<u>567,640</u>	2013-14 Proposed:	\$	<u>419,330</u>
Increase/(Decrease)	\$	<u>(148,310)</u>	Increase(Decrease) %:		<u>-26%</u>

	Personnel	<u>-26,214</u>
41-01	Building Maint & Repair	<u>-80,452</u>
43-01	Janitorial Services	<u>-40,215</u>
	Other Operating Expenses	<u>-1,429</u>

Major Changes:
2012-2013 Adopted to 2013-2014 Proposed

Dept.Div: 4017/Streets Pavement Maintenance

2012-13 Adopted:	<u>\$ 2,293,008</u>	2013-14 Proposed:	<u>\$ 2,373,093</u>
Increase/(Decrease)	<u>\$ 80,085</u>	Increase(Decrease) %:	<u>3%</u>

	Personnel	<u>-19,128</u>
41-03	Street Maint / Preventive	20,624
41-04	Street Maint-Utility Rep	37,080
41-05	Street Maint - Misc	5,000
82-01	Contrib to Eqpt Repl Fund	21,247
82-16	IT Contribution	13,233
8201	Contrib to Eqpt Repl Fund	
	Other Operating Expenses	<u>2,029</u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 4018/Streets Drainage Maintenance

2012-13 Adopted:	\$	<u>623,143</u>		2013-14 Proposed:	\$	<u>605,576</u>
Increase/(Decrease)	\$	<u>(17,567)</u>		Increase(Decrease) %:		<u>-3%</u>

	Personnel -	<u> </u>
74-02	Machinery & Equipment-Street sweeper purchased in FY 13	<u>-190,000</u>
82-01	Contrib to Eqpt Repl Fund-replace tractor not on ERF; boom extension; contribution for street sweeper	<u>154,004</u>
41-07	Drainage Channel M & R-chemical spray application	12,495
42-08	Equipment Maint & Repair	3,333
66-03	Minor Machinery & Eqpt-walk behind mower	1,300
	Other Operating Expenses	<u>1,301</u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 4019/Streets Traffic Maintenance

2012-13 Adopted: <u>\$ 218,725</u>	2013-14 Proposed: <u>\$ 251,905</u>
Increase/(Decrease) <u>\$ 33,180</u>	Increase(Decrease) %: <u>15%</u>

	Personnel-Worker's Comp	<u>3,545</u>
41-06	Street Light/Signal Maint	4,346
42-08	Equipment Maint & Repair	2,489
60-12	Sign & Marking Materials-Parking lot markings	19,972
82-16	IT Contribution	1,201
	Other Operating Expenses	<u>1,627</u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 4514/Animal Services

2012-13 Adopted: <u> \$ 382,582</u>	2013-14 Proposed: <u> \$ 382,802</u>
Increase/(Decrease) <u> \$ 220</u>	Increase(Decrease) %: <u> 0%</u>

Personnel	<u>220</u>
6006 Animal Care Expense	_____
3403 Information Svcs Contribution	_____
Other Operating Expenses	_____

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 5011/Planning

2012-13 Adopted: <u>\$ 633,525</u>	2013-14 Proposed: <u>\$ 542,464</u>
Increase/(Decrease) <u>\$ (91,061)</u>	Increase(Decrease) %: <u> -14%</u>

	Personnel - reorganization	<u>(30,989)</u>
32-05	Planning Consulting Fees-UDC development	(67,000)
66-01	Minor Office Equipment-scanner/printer	1,500
66-09	Minor Computer Software-Blue Beam & Sketch Up Pro	4,444
	Other Operating Expenses	<u>984</u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 5512/Engineering/Development

2012-13 Adopted: <u>\$ 324,681</u>	2013-14 Proposed: <u>\$ 370,237</u>
Increase/(Decrease) <u>\$ 45,556</u>	Increase(Decrease) %: <u> 14%</u>

	Personnel- Cap Proj Reimb decreased	<u>6,881</u>
32-02	Engineering Services-Traffic Calming, traffic review, drainage study	9,600
55-07	Laboratory Charges	23,000
82-16	IT Contribution	4,930
	Other Operating Expenses	<u>1,145</u>

**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

Dept.Div: 6012/Recreation

2012-13 Adopted: <u>\$ 197,717</u>	2013-14 Proposed: <u>\$ 213,895</u>
Increase/(Decrease) <u>\$ 16,178</u>	Increase(Decrease) %: <u> 8%</u>

	Personnel	<u>10,063</u>
80-13	Project/Event/Meeting Exp-Fireworks 4th of July	<u>5,500</u>
	Other Operating Expenses	<u>615</u>

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

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

Revised
8/1/2013 15:03

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 2012-2013 Accomplishments:

1. Initiated construction of FS#3, new Recreation Center and Sport Complex.
2. Established capital reserve for golf course from water sales to gas exploration companies.
3. Lower ISO rating (3) took effect January 1, 2008.
4. Completed Master Plan for Parks and Trails as well as Bailey Lake.
5. Put "CTY" system into service.
6. Significant upgrades in technology (OSSI for Public Safety; citywide document imaging system; VoIP phone system).
7. Retained TIG to assist with creation and management of Business Park.
8. Obtained incident response vehicle via federal grant.
9. Initiated community oriented police officers and bicycle patrols.
10. Initiated a Facebook page for the City as well as weekly e-newsletter.
11. Privatized the solid waste function of Public Works.

Objectives for Fiscal Year 2013-2014:

1. Complete construction and open FS#3, Recreation Center and Sports Complex.
2. Initiate development of infrastructure necessary for business park.
3. Complete a facilities plan for the Police Department.
4. Improve transparency via implementation of streaming video for Council meetings and redesign of the city's website.
5. Assess the feasibility of an employee medical clinic.
6. Complete the 2005-09 Capital Improvements Program.
7. Complete the Comprehensive Plan update and begin aligning other related ordinances to the plan.
8. Update the Water/Wastewater Master Plan and Water/Wastewater Impact Fee Program.
9. Implement water meter replacement program.

Objectives for Fiscal Year 2014-2015:

Major Budget Changes:

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

DEPARTMENT: Administrative Services
DIVISION: City Manager/1011

Revised
8/1/2013 15:03

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	696,212	629,948	630,260	642,727	2%	641,223	0%
Materials and Supplies	1,464	1,000	1,000	1,000	0%	1,000	0%
Purchased Services & Inventory	5,404	5,528	4,406	4,406	0%	4,406	0%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	24,193	20,311	20,311	23,905	18%	19,175	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 727,273	\$ 656,787	\$ 655,977	\$ 672,038	2%	\$ 665,804	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
City Manager	1	1	1	1	0	1	0
Deputy City Manager	1	1	1	1	0	1	0
Assistant to the City Manager	1	1	1	1	0	1	0
Executive Assistant	1	1	1	1	0	1	0
Management Intern (Temp)	0.5	0.5	0.5	0.5	0	0.5	0
City Alternate Judges	0	1.35	1.35	1.35	0	1.35	0
TOTAL PERSONNEL	4.5	5.85	5.85	5.85	0	5.85	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1. City Council Meeting	22	22	22	22	0	22	0
2. Council Worksessions	12	12	12	12	0	12	0
3. Staff Meetings	24	24	24	24	0	24	0
4. Burleson Progress Reports	6	6	6	6	0	6	0
5. Burleson Bulletin Emp./NwsIster	12	12	12	12	0	12	0

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

DEPARTMENT: ADMINISTRATIVE SERVICES
DIVISION: HUMAN RESOURCES 1015

Revised
04/27/13

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 monitor changes that may impact industry related wages and compensation with an eye equitable compensation within all areas.
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.

Objectives for Fiscal Year 2013-2014:

1. Take employee education and development to a higher level enhancing the skills of employees at all levels.
2. Develop an annual education event that addresses the priorities and culture of the City of Burleson utilizing the talents of the Director group.
3. Modernize the benefits open enrollment process with on-line tools.
4. Work to further engage employees in preventive

5. Relocate the Human Resources department.
6. Work to develop employee recognition programs that are meaningful to employees.
7. Establish a leadership development program for City employees.

Objectives for Fiscal Year 2014-2015:

1. Grow the Volunteer Services area in an effort to centralize more of the efforts through the City and draw the community in by developing meaningful opportunities for quality Volunteer experiences.
2. Develop a next-level employee education program in cooperation with area agencies such as TML, NCTCOG, and Hill College for more on-site opportunities for employees.
3. Establish more paper-less ways to manage Human Resources records.
4. Develop standardized surveys that employees complete each year, and develop a mechanism to regularly communicate the results back to the employee group.

Major Budget Changes:

1. Sungard modules needed to manage the I.T. functions of Human Resources
2. Staff Development / Training program growth.
3. Anticipate cost of providing health benefits to grow.

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

DEPARTMENT: ADMINISTRATIVE SERVICES
DIVISION: HUMAN RESOURCES 1015

Revised
8/1/2013 15:07

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	346,029	389,692	396,312	425,274	7%	416,926	-2%
Materials and Supplies	11,089	12,770	56,661	22,450	-60%	19,107	-15%
Purchased Services & Inventory	54,248	76,800	85,300	48,810	-43%	52,040	7%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	26,614	23,254	23,254	49,770	114%	21,568	-57%
Capital Outlay	0	6,500	6,500	0	-100%	0	0%
TOTAL	\$ 437,980	\$ 509,016	\$ 568,027	\$ 546,304	7%	\$ 509,641	-7%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Director of Human Resources	1	1	1	1	0%	1	0%
Staff Development/Training Coord.	1	1	1	1	0%	1	0%
Human Resources Generalist I	1	1	1	1	0%	1	0%
Administrative Secretary (Part-time)	0.5	0.5	0.5	0.5	0%	0.5	0%
TOTAL PERSONNEL	3.5	3.5	3.5	3.5	0%	3.5	0%

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	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
8/1/2013 15:08

Description: The Communications/Public Information Office serves as the liaison among the City, media, and community. Main responsibilities are the City Focus newsletter, published 10 months of the year; weekly E-Newsletter; daily news releases; City website (one of two administrators); City Facebook page; Burleson Animal Shelter Facebook page; City Twitter page; digital billboards via Clear Channel; video of City events; and photo coverage of all major City events. The City Focus newsletter is mailed to those with a utility or solid waste account with the City (12,800). The public information officer 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. As one of two website administrators, the PIO updates and creates pages for the City website as well as reviews pages that are submitted. The PIO oversees the content of the City's Charter Communications Cable Channel 27 (Paula Skundberg uploads PowerPoints). The PIO is the backup on 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 Blackboard Connect emergency phone notifications.

Mission Statement:

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

Major Goals:

1. To use multiple tools to reach out to the community, including the City website, monthly City Focus newsletter, weekly City E-Newsletter, Facebook, Twitter, the digital billboard, emergency phone notifications and video. The goal is to increase fans and followers and increase exposure to City programs/service/events at the most efficient level. This is an ever-evolving goal.
2. To increase my knowledge of the role of a PIO in emergency management through training at the local, state and national level in order to be prepared if disaster strikes. Training is ongoing.
3. Increasing my knowledge and training of the administrative duties of the City's CivicPlus website and to move forward to a totally mobile City website. A totally mobile website will be more user friendly for those with cellular phones, tablets, and other devices. The City hopes to include a redesign in the FY 2015 budget.

Fiscal Year 2012-2013 Accomplishments

1. Communications Survey (November 2012)
2. Clear Channel digital billboards (35 free PSAs about City programs/services/events between September 2012 and April 2013)
3. Two event videos and 10 free Video Tourbook videos
4. Completed four National Incident Management System courses for public information
5. Responded to more than 25 media requests concerning public safety incidents (10-12 to 04-13); initiated more than 10 emergency phone notifications.
5. More than 125 news releases (09-12 through 04-13)
6. Increased fan base on City Facebook from 5,183 to 5,830 (as of 04-13); increased fan base on Burleson Animal Shelter Facebook from 260 to 637; increased followers of City Twitter from 385 (10-12) to 535
9. Ten City Focus newsletters (12,800 mailings)
10. Fifty-two City E-Newsletters (1,180 as of 04-13)

Objectives for Fiscal Year 2013-2014:

1. To respond immediately and disseminate information quickly concerning public safety incidents, traffic issues, environmental/health issues, and weather-related issues.
2. To work with information technology and the city manager's office to prepare for a City website redesign.

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

DEPARTMENT: Administration
DIVISION: Communications/1017

Revised
8/1/2013 15:08

Description: The Communications/Public Information Office serves as the liaison among the City, media, and community. Main responsibilities are the City Focus newsletter, published 10 months of the year; weekly E-Newsletter; daily news releases; City website (one of two administrators); City Facebook page; Burleson Animal Shelter Facebook page; City Twitter page; digital billboards via Clear Channel; video of City events; and photo coverage of all major City events. The City Focus newsletter is mailed to those with a utility or solid waste account with the City (12,800). The public information officer 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. As one of two website administrators, the PIO updates and creates pages for the City website as well as reviews pages that are submitted. The PIO oversees the content of the City's Charter Communications Cable Channel 27 (Paula Skundberg uploads PowerPoints). The PIO is the backup on 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 Blackboard Connect emergency phone notifications.

Objectives for Fiscal Year 2014-2015:

1. To respond immediately and disseminate information quickly concerning public safety incidents, traffic issues, environmental/health issues, and weather-related issues.
2. To launch the redesign of the totally mobile City website
3. To start professional videos of each City department
4. To consider a media monitoring service to measure the effectiveness of all City communication tools.

Major Budget Changes

None at this time

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

Revised
8/1/2013 15:08

DEPARTMENT: Administration
DIVISION: Communication/1017

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	95,271	98,799	98,398	99,755	1%	99,317	0%
Materials and Supplies	209	500	500	500	0%	500	0%
Purchased Services & Inventory	1,596	1,875	1,925	1,775	-8%	2,200	24%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	8,155	6,826	6,826	7,962	17%	6,244	-22%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 105,231	\$ 108,000	\$ 107,649	\$ 109,992	2%	\$ 108,261	-2%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Public Information Officer	1	1	1	1	0	1	0
TOTAL PERSONNEL	1	1	1	1	0	1	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
City Focus Newsletters	7	10	10	10	N/A		
Financial Newsletter	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	240	300	250	260	-13%		
E-News Feature Articles/Sidebars	345	900	750	780	-13%		
●Breaking News (issue wihin 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	22	30	35	30	0%		
●News Releases	65	90	105	105	17%		
●E-News Feature Articles	160	225	300	350	56%		
Facebook	260	360	420	420	17%		
●City Focus	14	20	20	20	N/A		
Twitter	95	135	180	250			
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
8/1/2013 15:10

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:

- * Council - Citizen Communications through Connect With Council, grow the program and expand
- * Educate all City staff on Open Meetings and Public Information
- * Improvement the function of the Council Chambers - technology
- * Concentrate on the Boards/Commissions and increase interaction with Council and Citizens
- * Make open documents easier for citizens to access

Accomplishments 2012-2013:

- * Implemented the Connect With Council program and held 3 successful meetings at various locations with

Objectives for Fiscal Year 2013-2014:

1. Look for ways to market Connect With Council - through social media, brochures, email blast and targeted groups to attend
2. Create and hold training on Open Meetings and Public Information to be taught by City Secretary Staff
3. Work with IT to update and replace the technology in the Council Chambers for better viewing on-line and for those in the council chambers
4. Work with the Appointments & Council Policies Committee to create ways to engage the Boards/Commission members and avenues for the public to access them
5. Review new software through Optiview for public record access through our website.

Objectives for Fiscal Year 2014-2015:

1. Continue to grow Connect With Council
2. Hold Open Meetings and Public Information training on a quarterly basis
3. Continue the connection between Boards/Commissions and council and citizens
4. Purchase and implement Optiview Public Portal

Major Budget Changes:

Council Chambers technology

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

Revised
8/1/2013 15:10

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

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	246,114	254,044	250,070	260,622	4%	259,864	0%
Materials and Supplies	2,512	443	1,657	500	-70%	500	0%
Purchased Services & Inventory	34,797	19,320	9,705	20,551	112%	20,610	0%
Maintenance and Repair	0	0	86	0	-100%	0	0%
Other Expenditures	67,938	82,791	75,757	82,568	9%	78,789	-5%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 351,361	\$ 356,598	\$ 337,275	\$ 364,241	2%	\$ 359,763	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
City Secretary	1	1	1	1	0	1	0
Deputy City Secretary	1	1	1	1	0	1	0
Executive Assistant	1	1	1	1	0	1	0
TOTAL PERSONNEL	3	3	3	3	0	3	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Meetings held in accordance with legal mandate:							
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				
Legal Publications:							
This includes all publications for all of the city.	127	218	293				
Administer Agenda Proces:							
Agendas processed	81	82	97				
Elections							
Time spent on pre-election activities:	160 hours	160 hours	160 hours				
Time spent during voting days	90 hours	90 hours	90 hours				
Time spent after elections	8 hours	8 hours	8 hours				
TML Claims							
# of claims	36	30	26				
Processing the claim deals with department as well as TML Risk Pool							
Lawsuit							
Major lawsuits against the city take: average of 6 days 1.5 fe	4	4	4				
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
8/1/2013 15:12

Description:

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

Mission Statement:

The Records & Information Services department's mission is to provide professional, efficient and lawful access to city records to both internal (staff) and external (citizens). To implement a Records Policy that is compliant with all relevant laws.

Major Goals:

1. Continued implementation of Optiview for the remaining departments.
2. Create regularly scheduled training session for Records Retention and Optiview to all city staff
3. Scan all contracts & agreements into Optiview
4. Records Center Project - converting physical records center to electronic records center
5. Off-site storage of all archive records

Accomplishments Fiscal Year 2012-2013:

1. Successfully launched Optiview for portion of Police Department.
2. Scanned in 40% of all Contracts & Agreements
3. Scanned approximately 73 boxes of building permits into Optiview

Objectives for Fiscal Year 2013-2014:

1. Continue implementation of Optiview;
Court
Community Development
Communications
City Manager's Office
2. To provide enough training to all city staff on records so comply with State law and Ordinances. Creating Training manuals for Records Liasons
3. To continue to scan all Contracts & Agreements
4. Continue conversion from Physical Record Center to Electronic Record Center by scanning all documents from the current Center into Optiview and storing them off-site with third party vendor

Objectives for Fiscal Year 2014-2015

1. Continue implementation of Optiview;
2. Identify remaining permanent records to scan
3. Continue with Records Center project

Major Budget Changes:

One time cost of back scanning all archives records

On-going cost of off-site storage

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

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

Revised
8/1/2013 15:12

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	62,282	64,101	60,380	63,894	6%	63,930	0%
Materials and Supplies	3,360	2,800	3,000	3,045	2%	2,070	-32%
Purchased Services & Inventory	4,591	13,731	142,881	11,620	-92%	11,234	-3%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	0	0	0	0	0%	0	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 70,233	\$ 80,632	\$ 206,261	\$ 78,559	-3%	\$ 77,234	-2%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Records & Information Specialist	1	1	1	1	0	1	0
TOTAL PERSONNEL	1	1	1	1	0	1	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 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 filir	1400 records	2269 records	2269 records				
# of records transferred to Records Cen	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	1	2	3				
# of supplements							
Average staff time per		8 hours	8 hours				
All boxes contain approx. 1500 pages per box.							

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

DEPARTMENT: Library
DIVISION:

Revised
8/1/2013 15:13

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 2012-2013 Accomplishments:

- 1) The Library sponsored and hosted successful basic computer classes for adults, ESL (English as a second language) classes for adults, and GED study classes for adults.
- 2) Library Director authored successful Texas State Library and Archives Commission (TSLAC) Impact Grant for \$10,000 to purchase laptop computers to facilitate computer classes.
- 3) The Library provided additional wi-fi connectivity to customers.
- 4) Library hosted the successful Micro A-Kon program on Dec 8, 2012, where 200 participants attended classes, workshops, and talks,
- 5) The Library participated and completed successful Burleson High School Yearbook (The Elk) project - a free program to digitize yearbooks. All published years were collected and digitized.
- 6) Library staff successfully completed a transition from an outdated interlibrary loan service/program to the new TSLAC Interlibrary Loan Service.
- 7) The Library in conjunction with the Public Information Officer began "Toot Your Own Horn" displays in the Library by city departments to inform the public about each department's functions
- 8) Customer Service Training - The Library conducted a day-long training for all Library staff on Dec 31, 2012.
- 9) A successful TSLAC Library Technology Audit was completed.

Objectives for Fiscal Year 2013-2014:

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
8/1/2013 15:13

Description: continued from page one

continued from page one

Departmental Goals 2013-2014 (continued):

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 Library;

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) Evaluate/compare Library statistics and information to public library statistics nationwide in order to determine public library trends and best practices.

Objectives for Fiscal Year 2014-2015

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 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;

Goal #3) 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.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Library
DIVISION:

Revised
8/1/2013 15:13

Description: continued from page two

continued from page two

Departmental Goals 2013-2014 (continued):

Goal #4) 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 #5) 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.

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

Revised
8/1/2013 15:16

DEPARTMENT: Library
DIVISION:

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	527,532	563,823	556,317	599,098	8%	572,149	0%
Materials and Supplies	81,099	90,320	91,299	124,560	36%	108,310	0%
Purchased Services & Inventory	74,813	74,217	78,320	79,478	1%	72,999	-2%
Maintenance and Repair	1,958	0	194	194	0%	194	0%
Other Expenditures	172,612	134,460	134,460	200,502	49%	164,220	0%
Capital Outlay	0	0	0	134,390	0%	0	0%
TOTAL	\$ 858,014	\$ 862,820	\$ 860,590	\$ 1,138,222	32%	\$ 917,872	-19%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Library Director	1	1	1	1	0%	1	0%
Public Services Librarian Supervisor	1	1	1	1	0%	1	0%
Reference Public Services Librarian	1	1	1	1	0%	1	0%
Teen/Public Services Librarian	1	1	1	1	0%	1	0%
Children's Services Coordinator	1	1	1	1	0%	1	0%
Library Support Services Supervisor	1	1	1	1	0%	1	0%
Librarian (Part-time)	0.5	0.5	0.5	0.5	0%	0.5	0%
Library Aide II (Part-time)	0.5	0.5	0.5	0.5	0%	0.5	0%
Library Aide I (Part-time)	3.33	3.33	3.33	3.33	0%	3.33	0%
Administrative Secretary (Part-time)	0	0.4	0.4	0.4	0%	0.4	0%
TOTAL PERSONNEL	10.33	10.73	10.73	10.73	0	10.73	0

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Total Materials in Collection	64,327	65,058	65,095	64,444	1%	65,733	
Library Materials per Capita	1.68	1.78	1.76	1.78	1%		
Total Circulation of Materials	437,547	433,004	433,172	428,840	-1%	424,556	
Circulation per Capita	11.84	11.83	11.98	11.83	-1%		
Library Customer Visits	131,128	133,072	132,214	135,630	-1%	134,952	
Reference/research Assistance	32,391	33,947	30,014	30,464	2%	30,160	
Customers Accessing PCs	26,899	24,944	18,278	18,735	1%	19,016	
Program Attendance	16,733	13,819	11,110	11,332	-1%	11,276	
Library Website Visits	85,787	84,882	84,402	86,091	1%	85,875	

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

DEPARTMENT: Finance
DIVISION: Finance 2011

Revised
8/1/2013 15:17

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.

Objectives for Fiscal Year 2013-2014:

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 2013-2014:

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, 2013.
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.

Objectives for Fiscal Year 2014-2015:

Major Budget Changes:

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

Revised
8/1/2013 15:17

DEPARTMENT: Finance
DIVISION: Finance 2011

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	667,135	766,289	716,218	773,385	8%	772,731	0%
Materials and Supplies	3,449	3,532	3,532	3,532	0%	3,532	0%
Purchased Services & Inventory	128,700	138,594	137,017	150,617	10%	152,217	1%
Maintenance and Repair	41	0	0	0	0%	0	0%
Other Expenditures	51,293	47,873	47,873	51,205	7%	44,109	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 850,618	\$ 956,288	\$ 904,640	\$ 978,739	2%	\$ 972,589	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Director of Finance	1	1	1	1	0%	1	0%
Assistant Director of Finance	1	1	1	1	0%	1	0%
Controller (Part-time)	1	1	1	1	0%	1	0%
Senior Accountant	2	2	2	2	0%	2	0%
Staff Accountant	2	2	2	2	0%	2	0%
Financial Analyst	1	1	1	1	0%	1	0%
Sr. Administrative Secretary	1	1	1	1	0%	1	0%
TOTAL PERSONNEL	9	9	9	9	0%	9	0%

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1. Annual Financial Reports	1	1	1	1	0%	1	0%
2. Monthly Financial Summary	12	12	12	12	0%	12	0%
3. Monthly Operations Reports	12	12	12	12	0%	12	0%
4. Certificate of Achievement	1	1	1	1	0%	1	0%
5. Distinguished Budget Award	1	1	1	1	0%	1	0%
6. Monthly Closing/5 Working Days	0.92	0.92	0.92	0.92	0%	0.92	0%
7. Monthly Operations Reports Distributed Within five Working Days	1	1	1	1	0%	1	0%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Finance
DIVISION: Tax/2012

Revised
8/1/2013 15:58

Description:

The Tax Division of the Finance Department provides property appraisal and tax billing and collection services.

Mission Statement:

The mission of the tax department is to ensure that properties are appraised accurately and taxes collected as completely as possible in accordance with state and local law.

Major Goals:

Objectives for Fiscal Year 2013-2014:

Objectives for Fiscal Year 2013-2014:

Objectives for Fiscal Year 2014-2015:

Major Budget Changes:

None

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

DEPARTMENT:
DIVISION:

Finance
Tax/2012

Revised
8/1/2013 15:58

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	0	0	0	0	0%	0	0%
Materials and Supplies	298	298	298	298	0%	298	0%
Purchased Services & Inventory	213,393	222,556	240,358	249,000	4%	261,400	5%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	0	0	0	0	0%	0	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 213,691	\$ 222,854	\$ 240,656	\$ 249,298	12%	\$ 261,698	5%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
	0	0	0	0	0	0	0
TOTAL PERSONNEL	0	0	0	0	0	0	0

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE

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

DEPARTMENT: Finance
DIVISION: Support Services 2013

Revised
8/1/2013 15:18

Description:

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

Mission Statement:

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

Major Goals:

To provide accurate and timely information in a friendly and professional manner to the public and to city employees.

To offer up-to-date information related to special activities and programs within the city for the citizens.

To support city departments with mail room services expanding the staff to cover the pick/up delivery of mail, copy room services, general building services, etc.

To provide printing services on an as needed bases, working with the departments to develop forms, newsletters and advertising for special functions.

Fiscal Year 2012-2013 Accomplishments

In the first 12 months the new Print Shop / Managed Services printed 235,308 black and white copies and 254,627 color copies.

Mail is delivered daily to 6 outside locations.

Objectives for Fiscal Year 2013-2014:

Provide customer service to City visitors and callers by being knowledgeable about City departments and functions available to the public.

Develop innovative methods to provide printing services for the best cost and quality.

Objectives for Fiscal Year 2014-2015:

Provide customer service to City visitors and callers by being knowledgeable concerning City departments and functions available to the public.

Develop innovative methods to provide printing services for the best cost and quality.

Major Budget Changes:

None.

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

Revised
8/1/2013 15:18

DEPARTMENT: Finance
DIVISION: Support Services/2013

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	62,086	57,815	59,126	57,961	-2%	57,994	0%
Materials and Supplies	38,749	35,700	39,583	39,700	0%	39,700	0%
Purchased Services & Inventory	28,860	18,646	23,003	13,898	-40%	16,330	17%
Maintenance and Repair	23,548	29,595	33,140	33,376	1%	33,467	0%
Other Expenditures	55,972	23,831	23,831	25,368	6%	23,771	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 209,215	\$ 165,587	\$ 178,683	\$ 170,303	3%	\$ 171,262	1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Receptionist	1	1	1	1	0%	1	0
Part-Time	0	0	0	0	0%	0	0
TOTAL PERSONNEL	1	1	1	1	0	1	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1. Avg daily calls answered by rec	30	35	35	0	-100%	0	0
2. Avg daily walk-ins to City Hall	30	35	35	0	-100%	0	0
3. greeted by reception				0		0	0
4. Deliveries received by Reception Daily	6	8	8	0	-100%	0	0
5. Prepare AP for distribution weekly.	52	52	52	0	0.00%	0	0
Monthly avg print request * (based on first 3 full months of operations)	0	83	140	0			
Prepare Payroll for distribution bi-weekly	26	26	26	0	0.00%		
Outside Mail Delivery - days per week *		4	5	0			

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

DEPARTMENT: Finance
DIVISION: Purchasing/2014

Revised
8/1/2013 16:28

Description

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

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 2012-2013 Accomplishments:

1. As of April 26, 2013 Purchasing completed 11 formal bids and 7 quotes. Three annual contracts have been renewed. We currently utilize eight to ten cooperatives for approximately 15 commodities. Including heavy equipments and vehicles. The City spent over 2.5 million dollars through cooperatives agreements saving staff time, reducing cost and unnecessary paperwork as well as advertising dollars.
2. 84 PCards are currently issued to employees, therefore reducing cost and unnecessary paperwork associated with small dollar purchase. Departments spent \$977,000 in small purchase for the fiscal year.

Objectives for Fiscal Year 2013-2014:

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

Objectives for Fiscal Year 2014-2015:

1. Train city personnel in procurement procedures, applicable law and H.T.E. Software.
2. As a service department work with all departments to find the best value for the best price for goods and services.
3. Review city-wide use of commodities for possible opportunities to create annual contracts to take advantage of economics of scale

Major Budget Changes:

None

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

DEPARTMENT: Finance
DIVISION: Purchasing/2014

Revised
8/1/2013 15:20

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	106,120	109,752	109,103	110,069	1%	109,987	0%
Materials and Supplies	163	250	250	250	0%	250	0%
Purchased Services & Inventory	65	275	350	350	0%	325	-7%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	4,045	3,371	3,371	3,986	18%	3,197	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 110,393	\$ 113,648	\$ 113,074	\$ 114,655	1%	\$ 113,759	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Purchasing Manager	1	1	1	1	0	1	0
TOTAL PERSONNEL	1	1	1	1	0	1	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1. Formal Quotes, Proposals, Bids	36	40	32	32	20%	32	0%
2. Contract renewals.	7	9	11	12	-22%	10	17%
3. # of Requisitions received		1,825	1500	1700	18%	1700	0%
4. PO's Issued	2,113	1,581	2,000	1500	-27%	1500	0%
5. Pcards Issued to End User	52	86	80	100	7%	100	0%
6. Vendors registered to do business	238	802	860	1000	-7%	1000	0%
7. Number of Employees Receiving Purchasing Education Training	89	84	95	95	-13%	100	-5%
8. Cooperative Contracts	16	18	18	20	0%	20	0%

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

DEPARTMENT: Public Safety
DIVISION: Police 3011

Revised
8/1/2013 15:21

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 2012-2013

Added 3 Police Officers April 2013

Objectives for Fiscal Years 2013-2014, 2014-2015:

1. Inform the public of our commitment to community policing through multiple partnerships.

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

Major Budget Changes:

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

Revised
8/1/2013 15:21

DEPARTMENT: Public Safety
DIVISION: Police 3011

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	6,172,875	6,723,751	6,380,623	6,927,354	9%	6,845,220	0%
Materials and Supplies	99,089	108,603	124,682	179,713	44%	98,974	-45%
Purchased Services & Inventory	269,399	272,478	283,773	274,463	-3%	274,283	0%
Maintenance and Repair	96,516	90,894	105,766	101,084	-4%	102,592	1%
Other Expenditures	754,350	746,522	746,522	820,411	10%	727,578	-3%
Capital Outlay	0	335,500	335,269	0	-100%	0	0%
TOTAL	\$ 7,392,229	\$ 8,277,748	\$ 7,976,635	\$ 8,303,025	0%	\$ 8,048,647	-3%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Chief of Police	1	1	1	1	0	1	0
Commander	3	3	3	3	0	3	0
Sergeant	9	9	9	9	0	9	0
Police Officer	43	46	46	46	0	46	0
Acc/Crime Prev. Officer	1	1	1	1	0	1	0
Records Supervisor	1	1	1	1	0	1	0
Records Clerk	2	2	2	2	0	2	0
Telecommunications Supervisor	1	1	1	1	0	1	0
Lead Telecommunication Operator	1	1	1	1	0	1	0
Records Coordinator	1	1	1	1	0	1	0
Telecommunications Operator	9	8.5	8.5	8.5	0	8.5	0
Administrative Secretary	1	1	1	1	0	1	0
Property Room Coordinator	1	1	1	1	0	1	0
Clerk STOP Task Force	1	1	1	1	0	1	0
Victim Assistance Coordinator (Part-tir)	1	1	1	1	0	1	0
Criminal Investigations Clerk	1	1	1	1	0	1	0
TOTAL PERSONNEL	77	79.5	79.5	79.5	0	79.5	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1 Total calls for service (all)	75,506	55,000	77,218	77,000	40%		
2 Arrests	1,192	1,675	1,150	1,200	-28%		
3 DWI Arrests	124	80	126	130	63%		
4 Traffic Enforcement	7,380	10,000	7,548	8,000	-20%		
5 Part I Crimes	1,097	1,200	1,082	1,000	-17%		
6 Part II Crimes	1,724	2,300	1,584	1,600	-30%		
7 Accidents	656	1,200	754	750	-38%		

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

DEPARTMENT: Public Safety
DIVISION: Fire / 3012

Revised
8/1/2013 15:22

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

Fiscal Year 2012-2013 Accomplishments:

1. Sent 2 fire personnel to National Fire Academy for Hazardous Material Training.
2. Sent 4 personnel to Nevada Test site for radiological incident training.
3. Sent 3 personnel to Incident Response to Terroristic Bombing school.
5. All Fire Lieutenants received Texas Fire Commission Inspector Certification.
6. Placed Rescue 1 fully in-service.
7. Placed an EMS special events vehicle into service.
8. Placed new Lifepack 12 heart monitors into service.

Objectives for Fiscal Year 2013-2014:

1. Promotion of 3 Lieutenants to Captains at Fire Station 1 to strengthen accountability and supervision.
2. Continue steps to obtain 4 person staffing at FS2 to decrease ISO rating and improve firefighter efficiency and safety.
- 3.. 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
4. Aggressively pursue grant for opticom traffic signal control devices for public safety.

Objectives for Fiscal Year 2014-2015:

1. Continue steps to obtain 4 person staffing at FS3 to improve ISO rating and improve firefighter efficiency and safety.
2. Replacement o 1995 ladder truck in compliance with 20 year replacement plan.
3. Conduct ISO survey/inspection in conjunction with consultant.

Major Budget Changes:

No major budget changes.

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

Revised
8/1/2013 15:22

DEPARTMENT: Public Safety
DIVISION: Fire / 3012

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	3,183,995	3,379,006	3,338,771	3,512,423	5%	3,504,061	0%
Materials and Supplies	82,372	119,337	153,127	139,265	-9%	126,995	-9%
Purchased Services & Inventory	118,268	129,346	127,421	139,692	10%	140,673	1%
Maintenance and Repair	76,862	99,336	101,162	88,747	-12%	91,464	3%
Other Expenditures	255,653	286,596	290,146	248,609	-14%	236,614	-1%
Capital Outlay	44,618	91,929	54,754	49,359	-10%	51,916	5%
TOTAL	\$ 3,761,768	\$ 4,105,550	\$ 4,065,381	\$ 4,178,095	2%	\$ 4,151,723	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Fire Chief	1	1	1	1	0	1	0
Battalion Chief	2	2	2	2	0	2	0
Lieutenant	9	9	9	9	0	9	0
Apparatus Operator	9	9	9	9	0	9	0
Fire Fighter	12	12	12	12	0	12	0
Sr. Administrative Secretary	1	1	1	1	0	1	0
TOTAL PERSONNEL	34	34	34	34	0	34	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1. Number of calls for service	3,096	3,300	3,600	3,700	3%	3800	3%
2. Completed Preplans	556	550	1142	1150	1%	1200	5%
3. Completed Hydrant Tests	434	1364	1364	1364	0%	1364	0%
4. Staff Hours of Training	4,763	3,000	4,800	5,000	4%	5100	2%
5. Overall average response time	5.23	5	5.25	5	0%	5	0%
6. Response under 6 min (%)	72%	75%	80%	90%	12%	90%	0%
7. % Fires confined room of origin	39%	40%	40%	45%	12%	50%	10%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

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

Revised
8/1/2013 15:25

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 2012-2013 Accomplishments:

1. Completed a city-wide business inventory of all businesses located in the city limits.
2. Completed check-list for fire inspections so inspections can be completed on the ipads.

Objectives for Fiscal Year 2013-2014:

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

Major Budget Changes:

No major budget changes have been made for Fiscal Year 2013-2014.

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

DEPARTMENT: Public Safety
DIVISION: Fire Prevention 3013

Revised
8/1/2013 15:25

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	239,186	250,840	249,254	254,094	2%	254,083	0%
Materials and Supplies	6,708	3,500	6,125	3,915	-36%	3,540	-10%
Purchased Services & Inventory	11,699	14,874	13,918	15,911	14%	16,210	2%
Maintenance and Repair	2,150	6,915	7,367	7,020	-5%	5,484	-22%
Other Expenditures	82,686	79,746	79,746	78,449	-2%	69,527	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 342,429	\$ 355,875	\$ 356,410	\$ 359,389	1%	\$ 348,844	-3%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Director of Fire Prevention	1	1	1	1	0	1	0
Fire Inspector	1	1	1	1	0	1	0
TOTAL PERSONNEL	2	2	2	2	0	2	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 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
DIVISION: Emergency Services/3014

Revised
8/1/2013 15:26

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 2012-2013 Accomplishments:

Added OWS at 174 and Hulen

Began CASA Radar Project

Enhanced Inter-Agency Emergency Management Partnerships and Developed Common Procedures

Updated Weather Plan

Objectives for Fiscal Year 2013-2014:

1. Conduct a full scale drill including inter-agency participation.
2. Continue to upgrade Emergency Operations Center command and control capabilities via Cost Effective software and technological development.
3. Complete Johnson County Hazmap Plan.
4. Intergrate weather warnings with the CASA Radar System.

Objectives for Fiscal Year 2014-2015:

1. Update Emergency Operation Plan to maintain advanced status.
2. Renew Storm Ready Certification

Major Budget Changes:

Addition of CASA Radar
Full scale drill

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

Revised
8/1/2013 15:26

DEPARTMENT: Emergency Services
DIVISION: Emergency Services 3014

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	2,719	5,000	5,380	5,400	0%	5,400	0%
Materials and Supplies	8,964	2,848	686	4,450	549%	2,950	-34%
Purchased Services & Inventory	24,623	25,667	25,051	30,257	21%	30,237	0%
Maintenance and Repair	4,039	8,129	8,129	8,129	0%	8,129	0%
Other Expenditures	36,119	32,995	32,995	40,384	22%	33,329	0%
Capital Outlay	0	0	13,229	0	-100%	0	0%
TOTAL	\$ 76,464	\$ 74,639	\$ 85,470	\$ 88,620	19%	\$ 80,045	-10%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
No personnel costs are budgeted for this division.							
TOTAL PERSONNEL	0	0	0	0	0	0	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1. Emergency Operation Drill	1	1	1	1	0%	1	0%
2. Review and update EOP	1	1	1	1	0%	1	0%
3. Review and complete HAZMAP	0	0	0	1	1%	1	0%
4. Storm warning 100% of time	100%	100%	100%	100	0%	100	0%

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

DEPARTMENT: Municipal Court
DIVISION: Municipal Court/3015

Revised
8/1/2013 15:28

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, three 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 2012-2013 Accomplishments:

Traffic Safety Award

Teen Court Competition

Addition of City Marshal w/Vehicle

Objectives for Fiscal Year 2013-2014

Addition of Assistant Director of Court Services

Relocating the Municipal Court to designated location

Upgrade ALPR Cameras with Vigilant Video

Continue with Purge project prior to implementation of new court software

Implement new court software

Major Budget Changes FY14:

Implementation of new court software

Objectives for Fiscal Year 2014-2015:

Addition of Judicial Court Clerk

Review possibility of obtaining independent TLETS system

Possibility of on staff City Prosecutor

Complete relocation of Municipal Court to designated location

Increase revenue and decrease amount of warrants on hand

Major Budget Changes Fiscal Year 2014-2015:

Addition Judicial Court Clerk

Relocating Municipal Court / Meeting all security needs

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

Revised
8/1/2013 15:28

DEPARTMENT: Municipal Court
DIVISION: Municipal Court/3015

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	505,386	566,779	484,469	502,892	4%	577,729	0%
Materials and Supplies	5,848	6,366	7,538	10,200	35%	10,200	0%
Purchased Services & Inventory	41,010	106,115	29,310	34,127	16%	34,682	0%
Maintenance and Repair	938	3,358	4,234	5,965	41%	5,521	-7%
Other Expenditures	51,563	50,166	50,166	80,962	61%	72,929	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 604,745	\$ 732,784	\$ 575,717	\$ 634,146	-13%	\$ 701,061	11%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Director of Court Services	1	1	1	1	0	1	0
Deputy Municipal Court Clerk	2	2	2	2	0	2	0
Warrant /Collection Clerk	1	1	1	1	0	1	0
Teen Court Coordinator	1	1	1	1	0	1	0
City Marshal	2	3	3	3	0	3	0
TOTAL PERSONNEL	7	8	8	8	0	8	0

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
1. Cases Filed	11,365	10,000	10,000	12,000	20%	12,000	0%
2. Jury Trials held	14.00	20.00	24.00	35.00	75%	35	0%
3. Non-Jury Trials	2	10	60	70	600%	70	0%
4. Preliminary Hearings	6,445	5,500	4,000	4,500	-18%	5,000	11%
5. Warrants Issued	3,994	3,500	3,500	3,200	-9%	3,300	3%
6. Cases Completed	12,349	11,000	10,000	9,000	-18%	9,500	6%
7. Fines Collected	1,556,997	1,100,000	825,000	790,000	-28%	820,000	4%
8. Clerks in Certification Prgm.	3	4	5	5	25%	6	20%
9. Dismissed-Deferred	2,662	2,000	2,000	2,000	0%	2,200	10%
10. Dismissed-DSC	475	350	350	756	116%	1,200	59%
11. Dismissed-Ins.	984	700	600	650	-7%	500	-23%
12. Teen Court Sessions	10	25	29	32	28%	40	25%

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

DEPARTMENT: Public Works
DIVISION: Administration / 4011

Revised
8/1/2013 15:30

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 2012-2013 Accomplishments:

1. Increased the accuracy of work orders by creating a work order quality control process.
2. Implemented real time work order entry using i-Pads resulting in elimination of data pump operations for all field operations.
3. Assumed management of Facilities Maintenance division.

Objectives for Fiscal Year 2013-2014:

1. Implement Sungaurd Work Order software.
2. Implement mobile work order entry for Facilities Maintenance.
3. Implement online service request system for Facilities Maintenance.
4. Implement online issue tracking system for Fire Truck maintenance.
5. Implement employee production incentive program.

Major Budget Changes:

None

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

DEPARTMENT: Public Works
DIVISION: Administration / 4011

Revised
8/1/2013 15:30

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	429,641	522,075	511,156	525,662	3%	525,989	0%
Materials and Supplies	2,385	2,298	2,298	2,298	0%	2,298	0%
Purchased Services & Inventory	7,008	8,284	7,878	6,778	-14%	6,092	-10%
Maintenance and Repair	110	439	439	439	0%	439	0%
Other Expenditures	24,861	21,530	21,530	23,913	11%	19,884	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 464,005	\$ 554,626	\$ 543,301	\$ 559,090	1%	\$ 554,702	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Director of Public Works	1	1	1	1	-	1	-
Assistant Public Works Director	0.5	2	2	2	-	2	-
Public Works Coordinator	1	1	1	1	-	1	-
Administrative Tech.	1	1	1	1	-	1	-
TOTAL PERSONNEL	3.5	5	5	5	0	5	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 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
8/1/2013 15:54

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 2012-2013 Accomplishments:

1. Performed HVAC upgrade in computer room.
2. Replaced roof over records.
3. Work orders being tracked using HTE
4. Installed carts for garbage collection at PD, Library and Fire Stations.
5. Purchased light weight tables for the Library and City Hall to ease set up for meetings.

Objectives for Fiscal Year 2013-2014:

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

Major Budget Changes: None

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

Revised
8/1/2013 15:54

DEPARTMENT: Public Works
DIVISION: Facilities Maintenance/4016

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	347,132	160,486	129,030	134,272	4.06%	133,913	0.06%
Materials and Supplies	20,580	23,899	23,302	23,449	0.63%	23,449	0.00%
Purchased Services & Inventory	63,960	127,703	114,008	89,877	-21.17%	88,895	0.02%
Maintenance and Repair	153,462	231,002	305,490	153,768	-49.67%	152,847	-0.60%
Other Expenditures	33,612	24,550	24,550	17,964	-26.83%	15,122	-0.33%
Capital Outlay	0	0	0	0	0.00%	0	0.00%
TOTAL	\$ 618,746	\$ 567,640	\$ 596,380	\$ 419,330	-26%	\$ 414,226	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Facility Maintenance Supervisor	1	0	0	0	0%	0	0%
Facility Maintenance Tech III	2	2	2	2	0%	2	0%
Facility Maintenance Tech I	1	0	0	0	0%	0	0%
Facility Maintenance Worker	2	0	0	0	0%	0	0%
Facility Maintenance Worker (Temp)	0.5	0.5	0.5	0.5	0%	0.5	0%
TOTAL PERSONNEL	6.5	2.5	2.5	2.5	0%	2.5	0%

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
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Meetings held in accordance with legal mandate:

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 Proces:

Agendas processed

	81	82	97
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Elections

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

TML Claims

of claims

	36	30	26
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Processing the claim deals with department as well as TML Risk Pool

Lawsuit

Major lawsuits against the city take:

	4	4	4
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average of 6 days 1.5 fte

All performance measures were changed to truly reflect job performance.

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

Revised
8/1/2013 15:34

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 2012-2013 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 2013-2014:

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.

Objectives for Fiscal Year 2014-2015:

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
8/1/2013 15:34

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

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	756,287	699,328	626,965	681,768	9%	681,559	0%
Materials and Supplies	11,698	17,664	17,664	20,309	15%	18,219	-10%
Purchased Services & Inventory	375,402	372,731	379,108	391,083	3%	389,648	0%
Maintenance and Repair	978,140	986,859	978,319	1,051,908	8%	1,055,102	0%
Other Expenditures	210,309	216,426	565,120	228,025	-60%	223,456	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 2,331,836	\$ 2,293,008	\$ 2,567,176	\$ 2,373,093	3%	\$ 2,367,984	0%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Assistant Public Works Director	0.5	0	0	0	0%	0	0%
Street Superintendent	0.67	1	1	1	0%	1	0%
Street Maintenance Senior Crew Leader	1	1	1	1	0%	1	0%
Street Maintenance Crew Leader	2	1	1	1	0%	1	0%
Street Equipment Operator	2	2	2	2	0%	2	0%
Street Maintenance Worker I and II	8	8	8	8	0%	8	0%
TOTAL PERSONNEL	14.17	13	13	13	0	13	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 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:
DIVISION:

Public Works
Street - Drainage Maintenance / 4018

Revised
8/1/2013 15:36

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 2012-2013 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 2013-2014:

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.

Objectives for Fiscal Year 2014-2015:

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**

Revised
8/1/2013 15:36

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

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	138,684	320,046	306,997	310,753	1%	309,707	0%
Materials and Supplies	2,507	3,369	3,485	4,769	37%	3,769	-21%
Purchased Services & Inventory	8,480	8,306	10,222	8,052	-21%	8,862	10%
Maintenance and Repair	32,113	44,335	42,004	60,163	43%	52,848	-12%
Other Expenditures	55,127	57,087	240,247	221,839	-8%	92,887	0%
Capital Outlay	0	190,000	0	0	0%	0	0%
TOTAL	\$ 236,911	\$ 623,143	\$ 602,955	\$ 605,576	-3%	\$ 468,073	-23%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Street Superintendent	0.20	1	1	1	-	1	-
Street Drainage Crew Leader	1	2	2	2	-	2	-
Street Drainage Equipment Operator	2	2	2	2	-	2	-
TOTAL PERSONNEL	3.2	5	5	5	0	5	0

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Meetings held in accordance with legal mandate: 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				
Legal Publications: This includes all publications for all of the city.	127	218	293				
Administer Agenda Proces: Agendas processed	81	82	97				
Elections Time spent on pre-election activitie: 160 hours Time spent during voting days 90 hours Time spent after elections 8 hours	160 hours 90 hours 8 hours	160 hours 90 hours 8 hours	160 hours 90 hours 8 hours				
TML Claims # of claims Processing the claim deals with department as well as TML Risk Pool	36	30	26				
Lawsuit Major lawsuits against the city take: average of 6 days 1.5 fte	4	4	4				
All performance measures were changed to truly reflect job performance.							

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

DEPARTMENT: Public Works
DIVISION: Street - Traffic Maintenance/4019

Revised
8/1/2013 16:34

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 2012-2013 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 2013-2014:

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.

Objectives for Fiscal Year 2013-2014:

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**

DEPARTMENT: 001-4019
DIVISION: Street - Traffic Maintenance

Revised
8/1/2013 15:53

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	121,775	107,733	101,390	111,308	10%	107,922	0%
Materials and Supplies	63,868	68,059	68,227	88,381	30%	70,569	0%
Purchased Services & Inventory	3,866	3,367	5,117	4,630	-10%	4,678	1%
Maintenance and Repair	16,031	20,354	25,662	27,189	6%	25,452	-6%
Other Expenditures	19,625	19,212	19,212	20,397	6%	20,367	8%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 225,165	\$ 218,725	\$ 219,608	\$ 251,905	15%	\$ 228,988	-9%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Street Superintendent	0.13	0	0	0	0%	0	0%
Signal Technician	1	1	1	1	0%	1	0%
Signs & Markings Technician	1	1	1	1	0%	1	0%
TOTAL PERSONNEL	2.13	2	2	2	0	2	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 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%		

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
8/1/2013 15:39

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 2012-2013 Accomplishments:

1. Developed a comprehensive Code Enforcement monthly reporting system.
2. Instrumental in amending Chapter 6 Animal Care and Control relevant to current vaccinations, allowing chickens and prohibiting dogs in certain parks.
3. Supported staff in the implementation and installation of security measures at the shelter.
4. Supported staff in the expansion of the off-site adoption program.
6. Instrumental in the amendments to the sign regulations.
7. Instrumental in updating the Department Standard Operating Procedures.
8. Responded to the 2012 West Nile virus outbreak and led an interdepartmental effort to conduct mosquito surveillance and control.
9. Instrumental in the removal of substandard structure.
10. Principal contributor to enforcement and compliance of TX Tire compliance and BMR metals zoning.

Objectives for Fiscal Year 2013-2014:

1. To assist with providing online responsible pet ownership course for first offense violations in lieu of impoundment developing community asset based compliance/assistance program.
2. To assist with conducting a survey relative to Animal Services.
4. To assist with research and develop repeat offender regulations for Council consideration.
5. To continue updating SOP's for divisions.
6. To continue to review the food establishment ordinance for possible amendments.
7. To implement an interdepartmental cross-training program.
8. To continue identifying the requirements to initiate the demolition / repair if the inventoried substandard structures.

Objectives for Fiscal Year 2013-2014:

1. To assist with researching the need to implement spay/neuter program, so that all animals are altered before leaving.
2. To assist with the implementation of Year 2 of the stormwater management program in compliance with TPDES MS4 General Permit.
3. To assist with proposing changes to the Storm Water Pollution Control ordinance for compliance with stormwater regulations.
4. To assist with the planning to hire a stormwater inspector for next fiscal year.
5. To assist with the review of relevant code enforcement codes and make recommended amendments.
6. To assist with the continue repair / demolition of identified substandard structures.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Neighborhood Services
DIVISION: Administration - 4511

Revised
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EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	126,801	170,971	169,364	171,811	1%	171,921	0%
Materials and Supplies	2,476	684	1,468	684	-53%	684	0%
Purchased Services & Inventory	230	215	215	215	0%	215	0%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	4,188	3,527	3,527	4,048	15%	3,259	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 133,695	\$ 175,397	\$ 174,574	\$ 176,758	1%	\$ 176,079	0%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Neighborhood Svcs Director	1	1	1	1	0	1	0
Administrative Secretary	0	1	1	1	0	1	0
TOTAL PERSONNEL	1	2	2	2	0	2	0

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
1. NS Deptmtl meetings held	10	11	11	12	9%	12	0%
2. Division meetings held	120	144	130	135	-6%	135	0%
3. City Council meetings attnd	21	20	19	22	10%	22	0%
4. Spcl Events worked	4	6	2	4	-33%	8	100%
5. DAC meetings attnd	30	30	35	35	35		
6. ASAC meeting	3	3	4	4	4		

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

DEPARTMENT: Neighborhood Services
DIVISION: Animal Services/4514

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

Fiscal Year 2012-2013 Accomplishments:

1. Updated Chapter 6 of the Code of Ordinances by making amendments regarding current vaccinations, chickens and prohibiting dogs in certain parks.
2. Installed security camera's to enhance safety measures at the shelter.
3. Significant updates made to standard operating procedures, including dangerous dog procedures and barking dogs.
4. Increased the number of volunteer hours by over 300%.
5. Continue to expand off-site adoption program for higher increase in live release rate.
6. Implemented injured Animal Program. We now have a veterinarian that responds to the shelter for injured animals.
7. Implement a foster program for unweaned infant animals and nursing mothers.
8. Continue working with area rescue groups and humane societies to increase placement of homeless animals.

Objectives for Fiscal Year 2013-2014:

1. To reduce the number of euthanasia's over all.
2. To increase the number of adoptions through education and off site adoptions.
3. To double the number of patrols to decrease the number of calls for animals at large.
4. To increase the number of transfers to rescue.
5. To provide an online responsible pet ownership course for first offense violations in lieu of impoundment fees.
6. To conduct a survey to evaluate the community needs values and practices relevant to Animal Services.

Objectives for Fiscal Year 2014-2015:

1. To research the need to implement spay/neuter program, so that all animals are altered before leaving.

Major Budget Changes:

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

DEPARTMENT: Neighborhood Services
DIVISION: Animal Services - 4514

Revised
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EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	263,207	292,536	287,453	291,124	1%	292,303	0%
Materials and Supplies	25,337	26,406	27,838	27,800	0%	28,835	4%
Purchased Services & Inventory	26,491	32,914	30,141	30,996	3%	32,897	6%
Maintenance and Repair	1,268	2,576	2,917	2,256	-23%	2,576	14%
Other Expenditures	30,739	28,150	28,150	30,626	9%	26,644	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 347,042	\$ 382,582	\$ 376,499	\$ 382,802	0%	\$ 383,255	0%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Animal Control Supervisor	1	1	1	1	0	1	1
Animal Control Officer	2	2	2	2	0	2	2
Sr. Animal Control Officer	1	1	1	1	0	1	2
Animal Shelter Tech	1	1	1	1	0	1	1
TOTAL PERSONNEL	5	5	5	5	0	5	6

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
1. Animals handled	1,870	2,790	1,550	1,581	-43%	1,581	0%
2. Animals adopted	452	531	334	341	-36%	341	0%
3. Requests for service	2,117	8,239	2,408	2,456	-70%	2,456	0%
4. Bite Cases	38	19	28	29	50%	29	0%
5. Citations/warnings issued	692	244	826	843	245%	843	0%
6. Shelter visitors served	5,110	6,332	5,064	5,165	-18%	5,165	0%
7. Rabies positive cases	0	6	10	10	67%	10	0%
8. Phone calls	9,040	6,876	7,612	7,764	13%	7,764	0%
9. Volunteer Hours	323	218	1,035	1,056	385%	1,056	0%
10. Patrols	53	132	60	61	-54%	61	0%
11. Return to Owner	263	286	294	300	5%	300	0%
12. Animals transferred to rescue	276	282	134	137	-52%	137	0%

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

Revised
8/1/2013 15:41

DEPARTMENT: Neighborhood Services
DIVISION: Environmental Services 4515

Description: Environmental Services is responsible for protecting public health and the environment. Environmental Services is responsible for stormwater management, mosquito (vector) surveillance and control and household hazardous waste disposal. Environmental Services is responsible for developing and implementing programs in compliance with the stormwater minimum control measures for public education and outreach, public involvement and participation and pollution prevention for municipal operations. Environmental Services is responsible for administering the interlocal agreements between the city and Tarrant County Public Health (TCPH) for the permitting and inspection of food establishments, on-site sewage facilities, and public and semi-public swimming pools and spas; serving as the liaison; and enforcing violations. Environmental Services 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 volunteer litter pickup. Environmental Services is prepared to respond to hazardous materials incidents. 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 2012-2013 Accomplishments:

1. Responded to the 2012 West Nile virus outbreak and led an interdepartmental effort to conduct mosquito surveillance and control.
2. Coordinated the city's largest volunteer litter pickup event. During Burleson's Great American Cleanup Don't Mess with Texas Trash-off, 515 volunteers donated 1,030 service hours and removed 10,300 pounds of litter from our community.
3. Served as the Chair of the Regional Stormwater Coordinating Council and helped direct the work program and budget to best serve the needs of the city.
4. Developed targeted educational outreach materials on stormwater pollution prevention to business sector.
5. Developed an enhanced stormwater pollution prevention employee training program.
6. Reviewed and updated the SOPs for emergency response.
7. Reviewed the system for tracking for environmental services complaints.

Objectives for Fiscal Year 2013-2014:

1. 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.
2. To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
3. To develop a program for conducting surface water quality monitoring in compliance with the renewed MS4 General Permit.
4. To continue to review the food establishment ordinance for possible revisions.
5. To increase volunteerism in Keep Burleson Beautiful programs and events.
6. To identify a new system for tracking environmental services complaints.
7. To educate the public on mosquito control and disease prevention.

Objectives for Fiscal Year 2014-2015:

1. Implement Year 2 of the stormwater management program in compliance with the TPDES MS4 General Permit.
2. Propose changes to the Storm Water Pollution Control ordinance for compliance with stormwater regulations.
3. Plan to hire a stormwater inspector next fiscal year.

Major Budget Changes:

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

Revised
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DEPARTMENT: Neighborhood Services
DIVISION: Environmental Services 4515

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	76,037	79,931	85,960	96,773	12.58%	96,822	0.05%
Materials and Supplies	1,910	1,626	5,447	1,476	-72.90%	1,476	0.00%
Purchased Services & Inventory	40,903	29,100	47,248	45,500	-3.70%	44,750	-1.65%
Maintenance and Repair	0	0	0	0	0.00%	0	0.00%
Other Expenditures	11,875	8,477	8,977	8,748	-2.55%	8,709	9.46%
Capital Outlay	0	0	0	0	0.00%	0	0.00%
TOTAL	\$ 130,725	\$ 119,134	\$ 147,632	\$ 152,497	28%	\$ 151,757	0%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Environmental Programs: Specialist	1	1	1	1	0	1	1
TOTAL PERSONNEL	1	1	1	1	0	1	1

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1 Stormwater education (people reac	11,818	12,000	12,000	12,200	2%	12400	
2 IDDE investigations	31	35	35	35	0%	35	
3 HHW participation	509	500	500	500	0%	500	
4 Litter cleanup volunteer hours	932	950	950	1,000	5%	1000	
5 Mosquito traps set	28	176	176	176	0%	176	
6 Area treated for mosquitoes (miles)	119	119	119	119	0%	119	
7 Food establishment permits	223	225	225	225	0%	225	
8 Food establishment inspections	433	450	450	450	0%	450	
9 Swimming pool permits	20	20	20	20	0%	20	
# Swimming pool inspections	30	40	40	40	0%	40	
# OSSF permits	5	5	5	5	0%	5	
# OSSF investigations	5	5	5	5	0%	5	

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Community Development
DIVISION: Planning/5011

Revised
8/1/2013 15:42

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

Fiscal Year 2012-2013 Accomplishments:

1. Implemented and reinstated application review process and time line calendar for the Development Review Committee (DAC), making the process more predictable for developer's and their lenders.
2. Improved customer service by implementing a case manager system to improve and consolidate the flow of review comments and information to the developer community by reducing redundant, fragmented communications and correspondence. Marked improvements to process were evident during application review and approval for the Sam's and LKQ developments.
3. Reinstated quarterly Development Roundtables for feedback on proposed changes and revisions to policies and procedures related to development.
4. Established work program and implementation plan for the establishment of a Unified Development Code.
5. Completed Code Amendments involving the Signage, Old Town Design Standards and IH-35 Overlay District ordinances. *(Old Town and IH-35 in progress as of date of this writing)*
6. Processed the following development applications:
 - 31 Plats (AP, RP, PP, FP), *44% increase over 11-12.*
 - 19 Variances/Waivers, *90% increase over 11-12.*
 - 32 Site Plans (CSP & SUP), *60% increase over 11-12.*
 - 22 Zoning Cases, *(27%) decrease over 11-12.*

104 Cases Total, *22% increase over 11-12.*
7. Completed annexation of 71.5 acres of land into city boundary for the LKQ project.

Objectives for Fiscal Year 2013-2014:

1. Implementation of the 2030 Comprehensive Plan

- a. Consolidate existing ordinances into a Unified Development Code. Achieve 60% completion.
 - b. Implement amendments to existing subdivision ordinance and Mobility Plan.
 - c. Finalized amendments to the IH-35 and Old Town Overlay Districts.
2. Implement and adopt corridor plans for the SH-174 and 121 corridors.
 3. Establish SOP's for coordinating and conducting Pre-Development Conferences for all development application categories.
 4. Improve the department's enforcement capability through internal training programs aimed at improving the execution of the masonry, Old Town and other ordinances. Such training will be applied to boards and commissions members as well.
 5. Improve the department's use of technology by implementing a paperless application submittal process through the use of non-proprietary software. ("Blue Beam" scalable PDF system)
 6. Conduct lean-management analysis of recently implement DAC process to determine amount of time that can be eliminated from processing schedule.

Major Budget Changes for Fiscal Year 2013-2014:

Downgrade existing Planner II position to a Planner I

Objectives for Fiscal Year 2014-2015:

1. Implementation of the 2030 Comprehensive Plan
 - a. Complete the consolidation of existing ordinances into a Unified Development Code. Achieve 100% completion.
 - b. Implement amendments to existing masonry and multi-family ordinances.
 - c. Initiate 5-year update to the Image Burleson: 2030 Plan.
2. Re-examine annexation plan and policy.
 - a. Identify areas that may be ripe for annexation based on economic development goals and trends in the real estate market.
 - b. Work with Engineering Department in identify City's water and sewer service capabilities in the ETJ based on current CCN pattern and ability to foster dual service arrangements with other water districts.
 - c. Identify mutually beneficial boundary adjustment opportunities with adjoining municipalities.
3. Expand the department's use of e-services and click-to-gov tools in the scheduling of inspections, pre development conferences and responding to citizen inquirers.

Major Budget Changes for Fiscal Year 2014-2015:

None

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

DEPARTMENT:
DIVISION:

Community Development - Planning Division
Planning/5011

Revised
8/1/2013 15:42

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	331,449	488,483	398,122	458,191	15%	457,577	0%
Materials and Supplies	1,433	2,700	2,700	7,894	192%	2,802	-65%
Purchased Services & Inventory	16,166	102,846	95,346	36,475	-62%	41,475	14%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	48,847	39,496	39,496	39,904	1%	35,251	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 397,895	\$ 633,525	\$ 535,664	\$ 542,464	-14%	\$ 537,105	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Director of Community Planning Official	1	1	1	1	0	1	0
Planner I	1	0	0	0	0	0	0
Planner II	0	0	0	0	0	0	0
Planner II	2	2	2	2	0	2	0
Sr. Administrative Secretary	1	1	1	1	0	1	0
Development Coordinator	0	1	1	1	0	1	0
TOTAL PERSONNEL	5	5	5	5	0	5	0

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Development meetings with Plat, Zoning, Commercial Site	103	100	75	75	0	75	75
Plan applications processed	85	55	104	105	1	105	104
Long Range Plans completed	3	2	1	0	-1	2	3
Community Presentations/ Board Training Sessions	8	5	5	3	-2	8	10
Ordinance amendments	0	3	2	3	1	3	2
Agenda Preparations for meetings - DAC, P&Z, ZBA, OTDSRC. City Council	19	15	10	6	-4	6	10
	87	92	87	87	0	87	87

CITY OF BURLESON

ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT:

Community Development

Revised

DIVISION:

Building Inspections/5012

8/1/2013 15:43

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 developers 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 aesthetics of the city by encouraging compliance with local codes and ordinances through the development and distribution of public information brochures in the areas of building safety and code compliance.
4. To communicate and cooperate closely with all other city departments as a means for providing assistance to citizens, contractors and developers during the course of construction projects.
5. To support employee training that will maintain and improve technical and professional skills.

Fiscal Year 2012-2013 Accomplishments:

1. To date (04/30/2013) a total of 31 commercial permits have been issued and 197 new residential permits have been issued.
2. Adopted the 2009 edition of the International Building Codes.

3. Able to lower the BCEGS ISO ratings from a Class 9 for commercial and industrial property to a Class 3 and from a Class 9 for 1&2 family residential property to a Class 4.
4. Enhanced more interactive and user friendly website.

Objectives for Fiscal Year 2013-2014:

1. To complete review of residential building plans within 3-5 working days of submission; to complete review of commercial building plans within ten working days of submission.
2. To complete all inspections in a timely manner
3. To maintain the quality of residential and commercial developments through providing additional on the job training for field inspectors and permit technicians.
4. Create a development guide to provide information to customers about regulations and departmental programs on an on-going basis.
5. To seek additional code certifications for field inspectors.
6. Create a time efficient process for logging inspection results.

Major Budget Changes:

1. Create a full-time plans examiner position.

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

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

Revised
8/1/2013 15:43

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	299,104	318,025	288,799	314,826	9%	315,014	0%
Materials and Supplies	3,810	2,860	2,860	2,920	2%	2,920	0%
Purchased Services & Inventory	4,807	11,265	10,137	9,436	-7%	9,758	3%
Maintenance and Repair	1,166	1,373	3,276	3,053	-7%	2,491	-18%
Other Expenditures	33,289	34,784	34,784	36,509	5%	32,540	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 342,176	\$ 368,307	\$ 339,856	\$ 366,744	0%	\$ 362,723	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Building Official	1	1	1	1	0	1	0
Building Inspector	2	2	2	2	0	2	0
Building Permits Specialist	0	1	1	1	0	1	0
Building Permits Specialist (PT)	0.5	0.5	0.5	0.5	0	0.5	0
Building Plans Examiner	0	0	0	0	0	0	0
Administrative Secretary	1	0	0	0	0	0	0
TOTAL PERSONNEL	4.5	4.5	4.5	4.5	0	4.5	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Total Permits Issued	4,219	7,264	3,500	3,675	-3,589	3,675	0
New Residential Building Permits Issued	224	312	312	250	-62	189	-61
New Commercial Building Permits	26	17	15	18	1	18	0
Total Construction Valuation	\$90,507,404	\$65,000,000	\$90,000,000	\$53,000,000	-\$12,000,000	\$53,000,000	\$0
Garage Sales Issued	1,857	1,857	2,150	2,258	401	2,258	0
Garage Sale Revenue	\$24,058	\$24,058	\$0	\$0	-\$24,058	\$0	\$0
Total Inspections Made	13,041	14,311	10,500	11,025	-3,286	11,025	0
Front Desk Customer Service	12,386	18,000	9,975	10,474	-7,526	10,474	0
Total Fees Collected	\$572,905	\$1,092,668	\$800,000	\$572,250	-\$520,418	\$572,250	\$0

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

DEPARTMENT: Neighborhood Services
DIVISION: Code Compliance - 5013

Revised
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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 2012-2013 Accomplishments:

1. Assisted with implementation of the interdepartmental Mosquito control Program.
2. CEO became certified through the American Association of Code Enforcement (AACE) as Zoning Enforcement Officer.
3. Updated Standard operating procedures.
4. Completed standard monthly report.
5. Removed dilapidated structure.
6. Assisted with amendments to sign regulations.
7. Assisted with major case for compliance with Texas Tire.
8. Assisted with compliance with BMR Metals zoning case.

Objectives for Fiscal Year 2013-2014:

1. To have staff become certified through the American Association of Code Enforcement (AACE) as Housing and Property Maintenance Inspector.
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 increase pro-active code enforcement activity.
6. To continue identifying the requirements to initiate the demolition / repair of the inventoried substandard structures.

Objectives for Fiscal Year 2014-2015:

1. To review relevant codes and make recommended amendments.
2. To continue to repair / demolish identified substandard structures.

Major Budget Changes:

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

DEPARTMENT: Neighborhood Services
DIVISION: Code Compliance/5013

Revised
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EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	138,460	144,331	144,438	145,213	1%	145,301	0%
Materials and Supplies	1,220	1,081	824	1,081	31%	1,081	0%
Purchased Services & Inventory	20,374	15,561	14,746	29,371	99%	29,277	0%
Maintenance and Repair	1,856	1,081	848	1,083	28%	1,262	17%
Other Expenditures	19,269	17,996	18,592	21,031	13%	19,431	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 181,179	\$ 180,050	\$ 179,448	\$ 197,779	10%	\$ 196,352	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Code Enforcement Officer	2	2	2	2	0	2	0
TOTAL PERSONNEL	2	2	2	2	0	2	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
<u>Staff Actions by category*</u>							
1 High Grass	802	600	600	850	42%	900	6%
2 Junk & Trash	392	400	400	400	0%	425	6%
2 Junked Vehicle	86	75	75	90	20%	90	0%
4 Signs confiscated	1,392	1,000	1,000	1,400	40%	1,500	7%
5 Parking in yard	135	150	150	165	10%	175	6%
6 All other cases	482	300	300	500	67%	500	0%
7 Total Inspections	3,558	3,000	3,000	3,700	23%	4,000	8%
8							

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

DEPARTMENT: Engineering Services
DIVISION: Capital Improvements / 5511

Revised
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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
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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**

Revised
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DEPARTMENT:
DIVISION:

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	78,180	101,379	96,886	106,667	10%	149,509	40%
Materials and Supplies	1,256	2,141	2,032	1,854	-9%	1,979	7%
Purchased Services & Inventory	7,578	8,000	9,422	8,463	-10%	8,721	3%
Maintenance and Repair	1,824	1,807	1,528	1,908	25%	1,746	-8%
Other Expenditures	38,520	39,893	39,893	44,207	11%	39,384	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 127,358	\$ 153,220	\$ 149,761	\$ 163,099	6%	\$ 201,339	23%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Director of Engineering	0.34	0.34	0.34	0.34	0	0.34	0
Deputy City Engineer	1	1	1	1	0	1	0
Civil Engineer	1	1	1	1	0	1	0
Chief Engineering Inspector	1	1	1	1	0	1	0
Engineering Inspector	1	1	1	1	0	1	0
Engineering Development Coordinator	1	0	0	0	0	0	0
TOTAL PERSONNEL	5.34	4.34	4.34	4.34	0	4.34	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1 Projects Inspected	47	27	23	28	4%	28	0%
2 Wtr/WstWtr/Stm Lines Insp'd (lf)	165,000	120,000	27,000	15,000	-88%	15,000	0%
3 Paving Inspected (lf)	110,000	105,000	15,000	18,000	-83%	18,000	0%
4 Init. Design CIP Bond Projects	11	7	10	8	14%	8	0%
5 Init. Const CIP Bond Projects	10	8	8	10	25%	10	0%

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

DEPARTMENT: Engineering Services
DIVISION: Development / 5512

Revised
8/1/2013 15:57

Description:

The Engineering/Development Division coordinates and monitors the development and design of all private development relative to engineering activities, starting with the review of plats and site plans through the Development Assistance Committee. The division ensures that all public improvements, which will become City infrastructure, are designed to meet the requirements of the City's design standards and ordinances, state and federal law and are designed in accordance with accepted engineering principles. 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 2012-2013 Accomplishments:

1. ReWrite of Subdivision Ordinance and Design Standards Manual to incorporate Mobility Plan and Bike Path Plan, in addition to significant corrections, clarification and modifications to items in the Ordinance.
2. Completed Mobility Plan and update to Master Thoroughfare Plan, including major changes to road system and the addition of a bike path plan.
3. Produced two semiannual Water and Wastewater Impact Fee Reports and received Council approval to raise fees for the second time in a year.

Fiscal Year 2012-2013 Accomplishments (continued):

4. New FEMA maps issued for Johnson County. Aided in notifying citizens and addressing numerous issues with the maps by being liason between citizens/business owners and FEMA. Successful in getting several corrections to map and other info completed.
5. Construction of SH174 Medians started with minimal upset from citizens. Monitoring and responding to citizen complaints and concerns.
6. Added additional water lines from adjacent CCNs to the GIS database. Significantly improved relations with Johnson County, JCSUD and Bethesda utilities.
7. Continuous improvements on Development Review Process with positive responses from development community.

Objectives for Fiscal Year 2013-2014:

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

Major Budget Changes for Fical Year 2013-2014: None.

Major Budget Changes for Fical Year 2014-2015: If development pace continues, will likely request additional development review engineer.

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

Revised
8/1/2013 15:55

DEPARTMENT: Engineering Services
DIVISION: Engineering/Development/5512

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	209,676	220,155	219,653	227,074	3%	229,522	1%
Materials and Supplies	3,235	2,300	2,300	3,450	50%	3,000	-13%
Purchased Services & Inventory	35,624	90,800	127,528	123,412	-3%	110,800	-10%
Maintenance and Repair	1,663	2,380	1,880	2,380	27%	2,380	0%
Other Expenditures	22,409	9,046	8,646	13,921	61%	11,811	2%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 272,607	\$ 324,681	\$ 360,007	\$ 370,237	14%	\$ 357,513	-3%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Director of Engineering	0.33	0.33	0.33	0.33	0	0.33	0
Deputy City Engineer	0	0	0	0	0	0	0
Project Engineer	0.67	0.67	0.67	0.67	0	0.67	0
Senior Engineering Technician	0	0	0	0	0	0	0
Engineering Technician	1	1	1	1	0	1	0
Engineering Development Coordinator	0	0.6	0.6	0.6	0	0.5	0
TOTAL PERSONNEL	2	3	3	3	0	3	0

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Res. Engineering Plans Reviewed	8	6	5	6	17%	6	97%
Comm. Eng. Plans Reviewed	18	15	10	15	33%	15	98%
CFCs Executed	21	18	8	10	20%	10	98%
Gas Well Permits/Extensions	16	14	16	6	-167%	6	128%
Plat Applications Reviewed	25	40	44	48	8%	48	100%
Site Plans Reviewed	12	15	18	18	0%	18	100%

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

DEPARTMENT: Engineering Services
DIVISION: Gas Well Development / 5513

Revised
8/1/2013 15:45

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 2012-2013 Accomplishments:

1. Completed TCEQ air quality testing for 4 gas well sites in Burleson at no charge to the City.
2. COB Gas Well personnel continue to be active members of the Oil/Gas Regulators and Environmental Specialists (OPGRES) group compiled from the surrounding cities with current Oil and Gas Development activity.
3. Inspected each pad site for compliance at least two times per week.
4. Reduced the number of sound complaints resulting from excessive noise levels through proactive measures and coordination with gas well operators.
5. Trained the Engineering Development Coordinator on the use of the sound equipments as backup personnel.

Objectives for Fiscal Year 2013-2014:

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

Major Budget Changes FY 2013-2014:

The most significant change is a reduction in permit fees received. We had no permits last year, and expect few this year as well.

Major Budget Changes FY 2014-2015:

None, unless we annex. Annexation of new pad sites into the city limit will add an additional \$5,000 per pad to the annual inspection fee. On the western side alone, there are over 100 pad sites that could potentially be annexed.

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

Revised
8/1/2013 15:45

DEPARTMENT: Engineering Services
DIVISION: Gas Well Development / 5513

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	264,762	277,910	275,087	279,355	2%	279,478	0%
Materials and Supplies	2,981	5,800	5,500	5,800	5%	5,800	0%
Purchased Services & Inventory	5,903	7,483	5,619	8,399	49%	8,401	0%
Maintenance and Repair	9,469	10,038	11,611	1,841	-84%	1,841	0%
Other Expenditures	19,784	15,150	15,150	12,813	-15%	12,001	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 302,899	\$ 316,381	\$ 312,967	\$ 308,208	-3%	\$ 307,521	0%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Director of Engineering	0.33	0.33	0.33	0.33	0	0.33	0
Civil Engineer	0	0	0	0	0	0	0
Project Engineer	0.33	0.33	0.33	0.33	0	0.33	0
Gas Well Development Supervisor	1	1	1	1	0	1	0
Gas Well Development Inspector	1	1	1	1	0	1	0
Engineering Development Coordinator	0	0.4	0.4	0.4	0	0.4	0
TOTAL PERSONNEL	2.66	3.06	3.06	3.06	0.00	3.06	0.00

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Number of pad sites inspected	53	55	61	58	3	58	-
Number of applications reviewed	25	32	16	6	(26)	6	-
Number of Violations addressed	11	11	13	10	(1)	10	-
Number of Site Visits	3,936	6,032	4,520	6,032	-	6,032	-

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

DEPARTMENT: Park and Recreation
DIVISION: Administration/6011

Revised
8/1/2013 15:47

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 2012-2013 Accomplishments:

1. Revised rate structure and further standardized the rates relationship to each other.
2. Exceeded BRiCK proposed FY 12 revenue projection and reduced operational subsidy to 18%.
3. Will meet YE projections for FY 13.
4. Completed construction of the new Veteran's Grove at Centennial Park.
5. Have acquired all property necessary for the construction of Village Creek Trail Segments 1 and 3.
6. Have acquired all property necessary for the beginning of a nature trail and reserve at Shannon Creek.
7. Completed all events associated with the city's Centennial Celebration complete with the burial of the city's first 100 year time capsule at the center of Veteran's Grove.

Objectives for Fiscal Year 2013-2014:

1. To complete acquisition of the Beal's property adjacent to Bailey Lake.
2. To begin and complete the design of the Village Creek Trail Segment 1.
3. To create the Burleson's Trail Blazer Team.
4. To begin and complete the development of the 1st phase of the Shannon Creek Trail Nature Preserve.
5. To begin construction of the Bailey Lake improvements.
4. To increase and improve the cardio vascular equipment for the BRiCK.

Objectives for Fiscal Year 2014-2015:

1. Continue Village Creek Nature Preserve Trail development.
2. Continue focus on Hike and Bike Trail development.
3. Work toward creating a park equipment replacement fund.

FY 2013 - 2014

No Major Budget Changes:

FY 2014 - 2015

No Major Budget Changes:

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

DEPARTMENT:
DIVISION:

Parks and Recreation
Administration/6011

Revised
8/1/2013 15:47

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	187,732	254,765	252,524	255,190	1%	255,353	0%
Materials and Supplies	35	0	0	0	0%	0	0%
Purchased Services & Inventory	10	0	0	0	0%	0	0%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	48,090	10,420	10,420	12,269	18%	9,904	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 235,867	\$ 265,185	\$ 262,944	\$ 267,459	1%	\$ 265,257	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Director of Parks & Recreation	1	1	1	1	0	1	0
Administrative Secretary	0	0	0	0	0	0	0
Senior Park Planner	1	1	1	1	0	1	0
TOTAL PERSONNEL	2	2	2	2	0	2	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1 Departmental coordination and administration of programs and events	16	16	15	16	0%	16	
2. Divisions overseen	3	5	7	7	40%	7	
3 Participation at special events	31,300	31,926	32,565	33,725	0%		
4 Meetings with Park Board	10	10	4	10	0%	6	
5 Annual distribution and/or planting trees	200	200	300	200		200	

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

DEPARTMENT: Parks and Recreation
DIVISION: Recreation/6012

Revised
8/1/2013 15:48

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 Assistant Director 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 facilities and 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 85% revenue recovery of the operation of the BRICK.
5. To continue to operate all city special events at a reduced level with the highest quality.
6. To improve sponsorship opportunities and provide high quality events with less financial impact to the city.
7. To increase the exposure of the recreation department's events and activities to the public via all types of media.

Fiscal Year 2012-2013 Accomplishments:

1. Created the new Athletics Division by bringing all athletics under one division and increasing participation by 30%.
2. Nearing 3 year anniversary of BRICK with now over 7800 members.
3. Held 5th 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. Continue to get quality concerts and increase participation with Summer Concerts.\
8. Held the Men's Major State basketball tournament.

Objectives for Fiscal Year 2013-2014:

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
7. Reduce cost and increase for special events by soliciting revenue.
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: 2013-2014

No significant changes in this budget are planned currently.

Objectives for Fiscal Year 2014-2015

1. Continue to increase adult and youth participation in athletics.
2. Host the TAAF state flag football tournament.
3. Continue to strive to be the best in recreational athletics in the area.
4. Increase participation in BRICK membership to achieve our cost recovery goals.

Budget Changes: 2014-2015

No significant changes.

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

Revised
8/1/2013 15:48

DEPARTMENT: Parks and Recreation
DIVISION: Recreation/6012

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	122,215	127,146	134,586	137,209	0.0194894	137081	0.000533665
Materials and Supplies	0	0	0	0	0%	0	0%
Purchased Services & Inventory	0	0	0	0	0%	0	0%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	70,648	70,571	76,671	76,686	0%	75,897	-18%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 192,863	\$ 197,717	\$ 211,257	\$ 213,895	8%	\$ 212,978	0%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Assistant Director Recreation	1	1	1	1	0	1	0
Ball field Attendant (Part-time)	0.25	0.25	0.25	0.25	0	0.25	0
TOTAL PERSONNEL	1.25	1.25	1.25	1.25	0	1.25	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Special Event Participants*	31,300	31,926	36,000	42,000	32%	42000	
Program Participants	42,210	42,836	46,910	52,910	24%	52910	
Special events	16	16	15	16	0%	16	
Administered Divisions	3	3	3	3	0%	3	
*Special event hours	100	100	120	120	0	120	

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
8/1/2013 15:50

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

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 support beautification projects as needed and approved.
2. To improve the quality and maintenance in all city parks.
3. To support 14 city sponsored special events.
4. To assure that all park facilities, which includes playgrounds, are free of safety hazards through a monthly inspection program.
5. To develop approved neighborhood parks in a timely manner.

Fiscal Year 2012-2013 Accomplishments:

1. Completed and dedicated 100 tree planting and first time capsule at veterans grove.
2. Supported 5k runs throughout the city.
3. Created 1.51 mile nature trail at Villages of Wakefeild.
4. Assisted on the completion of the interurban rail car 411.
5. Assisted and supported the west mile virus program.
- 6 Absorbed all City Facilities.

Objectives for Fiscal Year 2013-2014:

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

Objectives for Fiscal Year 2014-2015:

1. Begin Phase 2 of Bailey Lake Park.
2. Continue to develop Village Creek Nature Preserve Trail.
3. Implement park equipment replacement cycle.

Major budget changes for FY 2013-2014:

No major budget changes

Major budget changes for FY 2014-2015:

No major budget changes

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

Revised
8/1/2013 15:50

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

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	483,823	697,594	662,389	690,960	4%	691,361	0%
Materials and Supplies	11,215	17,430	16,930	16,500	-3%	16,500	0%
Purchased Services & Inventory	74,872	100,432	99,783	109,752	10%	118,209	8%
Maintenance and Repair	140,038	185,939	177,363	174,057	-2%	173,938	0%
Other Expenditures	66,962	74,765	74,765	98,529	32%	94,964	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 776,910	\$ 1,076,160	\$ 1,031,230	\$ 1,089,798	1%	\$ 1,094,972	0%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Assist. Director	1	1	1	1	0	1	0
Park Maintenance Supervisor	1	1	1	1	0	1	0
Park Maintenance Crew Leader	2	3	3	3	0	3	0
Park Maintenance Worker I and II	4	6	6	6	0	6	0
Park Maintenance Worker (Temporary 6 mo)	1.5	1	1	1	0	1	0
TOTAL PERSONNEL	9.5	12	12	12	0	12	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1. Net Operating and Maintenance Expenditures Per Capita	\$28.00	\$25.90	\$25.67	\$23.33	-10%	\$29.74	27%
2. Park Acreage Inventoried	358	358	358	358	0%	358	0%
3. Park Acreage Maintenance	-	154	154	154	0%	154	0%
4. Athletic Fields Maintained	12	0	0	0	0%	0	0%
5. Median Acreage Maintained	-	-	-	-	-	-	-
Rotation Frequency							
Parks	7 days	7 days	7 days	7 days	0%	7 days	0%
Medians (privatized)	14 days	14 days	14 days	14 days	0%	14 days	0%
ROW (privatized)	30 days	30 days	30 days	30 days	0%	30 days	0%

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

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

Revised
8/1/2013 15:51

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 facilities and 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 2012-2013 Accomplishments:

1. Created several new evening event to attract younger participants.
2. Conducted 12th annual income tax assistance for seniors.
3. Continued increase in participants resulting from a positive reputation for scheduled activities and events.
4. Added the \$2.00 lunch.
5. Added additional bands to attract a wide array of visitors.

Objectives for Fiscal Year 2013-2014:

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

Major Budget Changes:

No significant change are currently planned for the division.

Objectives for Fiscal Year 2014-2015

1. Finish the front of the Senior Center so it matches the back and raise the flower beds.
2. Continue to be the largest Senior Center in the area and increase participation by creating Baby Boomer programming.
3. Continue to increase revenue through evening classes and create a Senior workout area with treadmills and ellipticals.

Major Budget Changes:

No significant changes planned.

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

Revised
8/1/2013 15:51

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

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	65,464	68,179	64,225	65,108	1%	65,141	0%
Materials and Supplies	9,258	9,055	9,055	9,055	0%	9,055	0%
Purchased Services & Inventory	15,840	17,380	19,379	20,882	8%	20,885	0%
Maintenance and Repair	292	3,361	3,093	8,122	163%	2,918	-7%
Other Expenditures	10,452	10,401	10,401	4,747	-54%	4,700	-1%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 101,306	\$ 108,376	\$ 106,153	\$ 107,914	0%	\$ 102,699	-5%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Senior Activity Center Coordinator	1	1	1	1	0	1	0
Srn.Activity Cntr. Attendant (PT)	0.5	0.5	0.5	0.5	0	0.5	0
TOTAL PERSONNEL	1.5	1.5	1.5	1.5	0	1.5	0

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
1 Yearly Participants	25,006	24,800	27,726	28,000	13%	28,000	0%
2 Non routine activities participants	676	700	1,432	1,500	114%	1,500	0%
3 Total Hours of Operation	3,000	3,000	3,000	3,000	0%	3,000	0%
4 City Sponsored Senior Dances	12	12	12	10	-17%	10	0%
4 Volunteer hours	260	260	573	600	131%	600	0%
5 Activity Calendars Published	12	12	12	12	0%	12	0%
6 Senior Van Riders Trips	487	500	1,073	1,100	120%	1,100	0%

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General Fund Service Enhancements

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CITY OF BURLESON
Summary of Supplemental Requests Involving Personnel
FY 2013-2014

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	001	Human Resources	Administrative Secretary hours increase	9,679	15,628	15,628
2	001	Human Resources	Bilingual Certification Program	17,000	18,500	19,000
3	001	Police	Tri County Auto Theft Task Force Officer (20% grant match)	14,850	15,250	15,468
4	001	Fire	4 person staffing for FS 2 and FS 3	229,338	220,629	235,143
5	001	Fire	Upgrade 3 Lieutenant positions to Captain	33,389	34,255	35,148
6	001	Fire	Special Event Overtime	8,282	8,528	8,783
7	001	Municipal Court	Asst. Director of Court Services	82,450	82,450	82,450
8	001	Planning	Plans Examiner	69,821	69,821	69,821
9	001	Engineering/Capital	Transportation Engineer	89,186	101,807	105,406
10	001	Engineering/Capital	Real Property Coordinator	92,155	92,070	95,351
11	504	Information Technology	DBA/Project Manager	94,222	94,222	94,222
12						
13						
14						
15						
16						
17						
18						

Total Number of Supplementals:

TOTAL: \$ 740,372 \$ 753,160 \$ 776,420

**CITY OF BURLESON
Supplemental Request
FY 2013-2014**

4/30/2013 13:08

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

ITEM / POSITION REQUESTED:

Three firefighters

SERVICE GOAL:

Obtain 4 person staffing at FS2.

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. Fire Station 2 and 3 only have 3 person staffing. It is the goal of the department to eventually have 4 person staffing on all trucks at each station. This will increase our efficiency on the fire ground and also enhance the safety of all personnel. This supplemental request represents year one of the Fire Department 5 year plan.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxx-xx-xx	Account Description	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-3012-422-1001	Salaries	\$144,696	\$149,036	\$153,507	\$158,113	\$162,856	
001-3012-422-1203	FLSA overtime	\$3,876	\$3,992	\$4,112	\$4,235	\$4,362	1 FF = 76,446
001-3012-422-2001	FICA	\$9,212	\$9,488	\$9,773	\$10,066	\$10,368	Decrease overtime from 115,488 to 85,488
001-3012-422-2002	Medicare	\$2,154	\$2,218	\$2,285	\$2,353	\$2,424	Overtime savings = 30,000
001-3012-422-2003	Unemployment Tax	\$4,309	\$4,438	\$4,571	\$4,708	\$4,849	
001-3012-422-2201	Workers Comp	\$1,189	\$1,224	\$1,261	\$1,299	\$1,338	2 FF = 152,892
001-3012-422-2101	TMRS	\$22,702	\$23,383	\$24,084	\$24,807	\$25,551	Decrease overtime from 115,488 to 65,488
001-3012-422-2202	Health/Dental/Life	\$24,300	\$24,300	\$24,300	\$24,300	\$24,300	Overtime savings = 50,000
001-3012-422-6013	Uniforms	\$2,500	\$1,425	\$1,425	\$1,425	\$1,425	
001-3012-422-5101	Psychological exams	\$600	\$0	\$0	\$0	\$0	3 FF = 229,338
001-3012-422-5101	Polygraph exams	\$600	\$0	\$0	\$0	\$0	Decrease overtime from 115,488 to 45488
001-3-12-422-5509	Physicals	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125	Overtime savings = 70,000
001-3012-422-6605	Radios	\$3,000	\$0	\$0	\$0	\$0	
001-3012-422-6014	Protective Clothing	\$8,700	\$0	\$8,700	\$0	\$8,700	
001-3012-422-5509	heb B shots	\$375	\$0	\$0	\$0	\$0	
	TOTAL	\$229,338	\$220,629	\$235,143	\$232,431	\$247,298	

CITY OF BURLESON
Supplemental Request
FY 2013-2014

4/30/2013 14:47

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

ITEM / POSITION REQUESTED:

Transportation Engineer

SERVICE GOAL:

Increase response time to citizen complaints, oversee Mobility Plan development and implementation, coordinate and plan multi-modal efforts such as pedestrian, bicycle and mass transit options for capital and development projects, increase City's participation in regional and state transportation planning efforts (NTCCOG, Regional Transportation Council, Rail, etc.), provide in-house ability to perform and review traffic studies, create and manage Traffic Calming, Safe Routes to Schools, Annual Sidewalk and Traffic Counts Programs. Manage traffic signals within the City of Burleson, provide coordination with NTTA, TXDOT and the County on shared transportation issues.

WHY IS GOAL IMPORTANT?

In the citizen survey of 2012, transportation issues were among the top concerns for the City of Burleson, and the request for accommodations for alternate modes of transportation also topped the request list. Addressing transportation is a long term process, requiring planning, coordination with multiple agencies at times, and funding. Due to lack of available personnel, the City has been limited in participation of critical ongoing regional and state level transportation planning initiatives, which limits our visibility, inclusion, and funding opportunities. In addition, although we have moved forward with a Bicycle Path Plan and a Mobility Plan, those efforts have taken over a year longer than planned due to available personnel time to focus on these critical elements of the city's transportation planning efforts. In addition, as the City's population increases, traffic volumes have increased citizen demands for signage, school zones and traffic calming solutions. Since our development and capital programs engineers are swamped, these services are provided on a reactive basis, with whatever engineer is available. Often, a consultant is hired to study the area or provide traffic counts, etc. The benefit of an in-house transportation engineer, besides much better customer service, is the ability to understand long-term traffic patterns and issues within the City that are not known to outside consultants. The result is a comprehensive transportation solution, rather than the band-aid approaches to fix a problem here and there. All of this combined will provide an effective and responsive approach to transportation planning management, which directly affects quality of life and the economic development of the City.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxx-xxx-xx-xx	Account Description	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	Additional Notes or Comments (If vehicle, put type only ie, sedan, pickup)
001-5511-437.10-01	Salaries	69,805	83,741	86,674	89,710	92,850	FY14 Lowest Range EIT FY15 mp 3.5% COLA
001-5511-437.16-05	Cell Phone Allowance	950	950	950	950	950	\$75/month + 50 annual replace
001-5511-437.20-01	FICA Taxes	4,328	5,191	5,374	5,562	5,757	6.2% of 10-01
001-5511-437.20-02	Medicare Taxes	1,012	1,214	1,256	1,301	1,346	1.45% of 10-01
001-5511-437.20-03	Unemployment Taxes	9	9	9	9	9	
001-5511-437.21-01	TMRS	10,666	12,795	13,243	13,708	14,187	15.28% of 10-01
001-5511-437.22-01	Work Comp Ins	170	170	170	170	170	
001-5511-437.22-02	Health Ins	7,704	8,090	8,494	8,918	9,364	Average of all plans currently offered 5% inflation
001-5511-437.22-04	Dental Ins	360	374	389	404	420	4% Inflation
001-5511-437.22-05	Life Insurance	36	36	36	36	36	
001-5511-437.29-99	Capital Reimbursement	(10,454)	(12,383)	(12,825)	(13,284)	(13,760)	Reimbursement from capital projects 11%
001-5511-437.42-08	Equip. Maint	1,300	325	325	325	325	Computer & Office Phone \$900 & \$400 resp
001-5511-437.50-01	Memberships & License	285	515	515	515	515	FY14 ASCE >FY14 PE & ASCE
001-5511-437.50-03	Personal Development	250	250	250	250	250	Continuing Education
001-5511-437.60-01	Office Supplies	265	280	296	314	333	Paper, Reproduction, computer ink
001-5511-437.73-01	Office Equipment	2,500	250	250	250	250	Furnishings- building space not available
	TOTAL	89,186	101,807	105,406	109,138	113,002	10% depreciation

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

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

ITEM / POSITION REQUESTED:

Real Estate Acquisition Agent

SERVICE GOAL:

To provide City in-house ability to acquire real estate property, easements, and rights of way. To reduce overall costs to acquire real estate and improve response time to various City Departments. To unify City's acquisition procedures. To provide more time for Capital Engineers currently managing real estate contracts, negotiating purchase terms, and condemnation proceedings.

WHY IS GOAL IMPORTANT?

The City has become increasingly involved in complex real estate transactions due to extensive capital improvement programs, economic development, park management, and officing of employees. Currently, each City departments works independently of the other departments and consequently, procedures for acquisition vary from Department to Department. This position will provide increase interdepartmental communication, significantly reduce City costs for acquisition agents currently hired to perform this work, and keep better track of real estate trends and costs throughout the City. Although housed in the Engineering Department, position will be made available to assist all departments in completing their acquisition goals.

ITEMS NEEDED TO ACHIEVE GOAL (ITEMIZE BELOW):

Account Number xxx-xxxx-xxx.xx-xx	Account Description	FY 13-14 Amount	FY 14-15 Amount	FY 15-16 Amount	FY 16-17 Amount	FY 17-18 Amount	Additional Notes or Comments (if vehicle, put type only ie, sedan, pickup)
001-5511-437.10-01	Salaries	67,538	69,888	72,342	74,859	77,480	FY14 Midpoint COA >FY14 3.5% COLA
001-5511-437.16-05	Cell Phone Allowance	950	950	950	950	950	\$75/month + 50 annual replace
001-5511-437.20-01	FICA Taxes	4,187	4,333	4,485	4,641	4,804	6.2% of 10-01
001-5511-437.20-02	Medicare Taxes	979	1,013	1,049	1,085	1,123	1.45% of 10-01
001-5511-437.20-03	Unemployment Taxes	9	9	9	9	9	
001-5511-437.21-01	TMRS	10,320	10,679	11,054	11,438	11,839	15.28% of 10-01
001-5511-437.22-01	Work Comp Ins	170	170	170	170	170	
001-5511-437.22-02	Health Ins	7,704	8,090	8,494	8,918	9,364	Average of all plans currently offered 5% inflation
001-5511-437.22-04	Dental Ins	360	374	389	404	420	4% Inflation
001-5511-437.22-05	Life Insurance	36	36	36	36	36	
001-5511-437.29-99	Capital Reimbursement	(4,613)	(4,777)	(4,949)	(5,126)	(5,310)	Reimbursement from capital projects 5%
001-5511-437.42-08	Equip. Maint	1,300	325	325	325	325	Computer & Office Phone \$900 & \$400 resp
001-5511-437.50-01	Memberships & License	200	200	200	200	200	Real Estate
001-5511-437.50-03	Personal Development	250	250	250	250	250	Continuing Education
001-5511-437.60-01	Office Supplies	265	280	296	314	333	Paper, Reproduction, computer ink
001-5511-437.73-01	Office Equipment	2,500	250	250	250	250	Furnishings- building space not available 10% depreciation
	TOTAL	92,155	92,070	95,351	98,725	102,243	

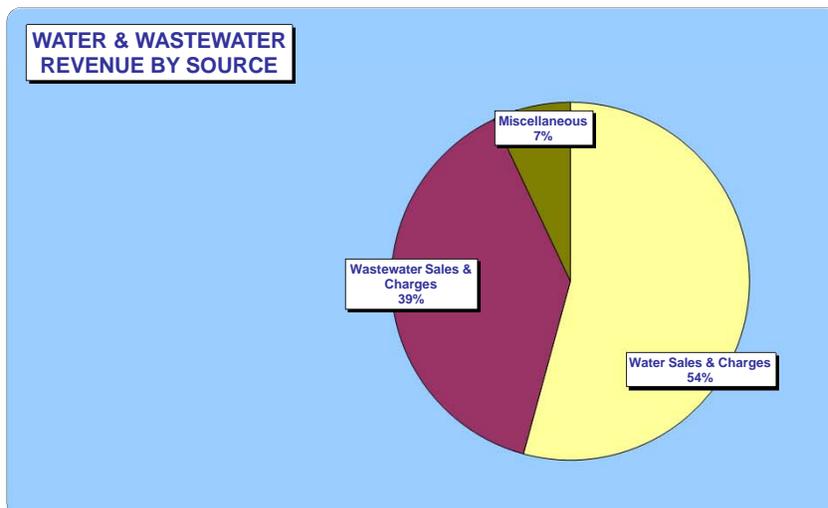
Water/Wastewater Discussion

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

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WATER AND WASTEWATER FUND
STATEMENT OF REVENUES AND EXPENDITURES

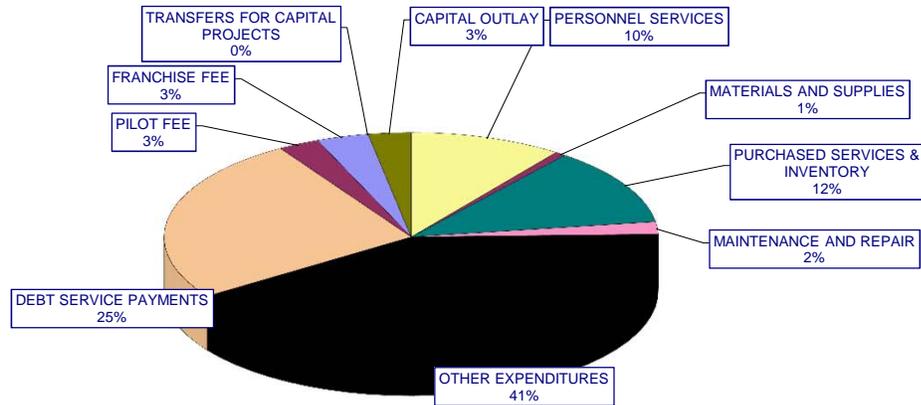
DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING WORKING CAPITAL	3,970,681	6,884,631	6,884,631	3,814,725	-45%	3,676,136	-3.63%
REVENUE AND OTHER SOURCES							
REVENUES							
Water Sales & Charges	7,708,532	7,910,000	7,910,000	9,331,000	18%	9,984,000	7.00%
Wastewater Sales & Charges	6,607,824	6,870,000	6,870,000	6,671,000	-3%	6,933,000	3.93%
Abnormal Wastewater Surcharge	240,316	240,000	240,000	240,000	0%	240,000	0.00%
Interest	19,777	30,000	30,000	30,000	0%	30,000	0.00%
Miscellaneous	2,266,990	494,000	494,000	494,000	0%	494,000	0.00%
OTHER SOURCES							
Operating Transfers In	35,863	34,200	34,200	34,200		34,200	0.00%
Water Impact Fee Reimbursement	231,993	275,000	300,000	275,000	0%	275,000	0.00%
Wastewater Impact Fee Reimb	132,579	135,000	155,000	135,000	0%	135,000	0.00%
TOTAL REVENUES AND OTHER SOURCES	\$ 17,243,874	\$ 15,988,200	\$ 16,033,200	\$ 17,210,200	8%	\$ 18,125,200	5.32%
TOTAL FUNDS AVAILABLE	\$ 21,214,555	\$ 22,872,831	\$ 22,917,831	\$ 21,024,925	-8%	\$ 21,801,336	3.69%
EXPENDITURES AND OTHER USES							
Personnel Services	1,580,498	1,617,251	1,585,848	1,728,126	6.9%	1,677,597	-2.92%
Materials & Supplies	89,594	121,795	126,875	128,143	5.2%	128,939	0.62%
Operating Expenditures	3,549,206	1,620,911	1,316,502	2,081,189	28.4%	2,503,337	20.28%
Maintenance & Repair	309,834	257,401	293,395	323,323	25.6%	251,394	-22.25%
Other Expenditures	5,978,439	6,767,278	6,855,795	7,097,200	4.9%	6,952,981	-2.03%
TOTAL EXPENDITURES	\$ 11,507,571	\$ 10,384,636	\$ 10,178,415	\$ 11,357,981	9%	\$ 11,514,248	1.38%
OTHER USES							
Debt Service Payments	1,727,353	4,320,724	4,320,724	4,450,794	3.0%	4,455,011	0.09%
PILOT Fee	570,000	475,000	475,000	475,000	0.0%	475,000	0.00%
Franchise Fee	525,000	585,000	585,000	585,000	0.0%	585,000	0.00%
Transfers for Capital Projects	-	2,365,000	2,933,800	-	-100.0%	-	0.00%
Capital Outlay	-	568,933	610,167	480,014	-15.6%	465,099	-3.11%
TOTAL OTHER USES	\$ 2,822,353	\$ 8,314,657	\$ 8,924,691	\$ 5,990,808	-28%	\$ 5,980,110	-0.18%
TOTAL EXPENDITURES AND OTHER USES	\$ 14,329,924	\$ 18,699,293	\$ 19,103,106	\$ 17,348,789	-7%	\$ 17,494,358	0.84%
ENDING WORKING CAPITAL	6,884,631	4,173,538	3,814,725	3,676,136	-12%	4,306,978	



**WATER AND WASTEWATER FUND
EXPENDITURES BY CLASSIFICATION**

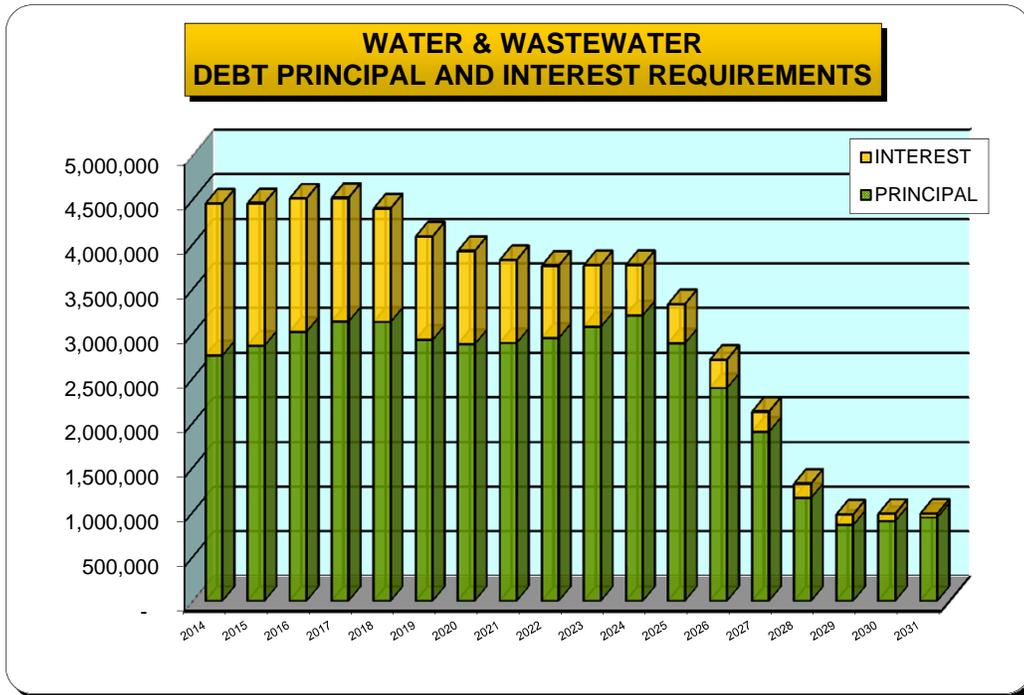
DESCRIPTION	2011-12	2012-13	2012-13	2013-14	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	Actual	Budget	Estimate	Proposed	Change	Budget	Change
PERSONNEL SERVICES	1,580,498	1,617,251	1,585,848	1,728,126	7%	1,677,597	-2.92%
MATERIALS & SUPPLIES	89,594	121,795	126,875	128,143	5%	128,939	0.62%
OPERATING EXPENDITURES	3,549,206	1,620,911	1,316,502	2,081,189	28%	2,503,337	20.28%
MAINTENANCE & REPAIR	309,834	257,401	293,395	323,323	26%	251,394	-22.25%
OTHER EXPENDITURES	5,978,439	6,767,278	6,855,795	7,097,200	5%	6,952,981	-2.03%
DEBT SERVICE PAYMENTS	1,727,353	4,320,724	4,320,724	4,450,794	3%	4,455,011	0.09%
PILOT FEE	570,000	475,000	475,000	475,000	0%	475,000	0.00%
FRANCHISE FEE	525,000	585,000	585,000	585,000	0%	585,000	0.00%
TRANSFERS FOR CAPITAL PROJECTS	-	2,365,000	2,933,800	-	0%	-	0.00%
CAPITAL OUTLAY	-	568,933	610,167	480,014	-16%	465,099	-3.11%
TOTAL EXPENDITURES	\$ 14,329,924	\$ 18,699,293	\$ 19,103,106	\$ 17,348,789	-7%	\$ 17,494,358	0.84%

**WATER AND WASTEWATER
EXPENDITURES BY CLASSIFICATION**



**WATER & WASTEWATER FUND
DEBT SERVICE REQUIREMENTS
BUDGET YEAR FY 2013-2014**

BOND PRINCIPAL EXPENSE	\$	2,750,000
BOND INTEREST EXPENSE	\$	1,698,719
AGENT FEES	\$	<u>2,071</u>
	\$	<u><u>4,450,790</u></u>



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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	INTEREST	REQUIREMENT
2014	38,246	75,000	25,228	138,474
2015	25,228	90,000	24,328	139,556
2016	24,328	90,000	23,428	137,756
2017	23,428	95,000	22,478	140,906
2018	22,478	95,000	21,528	139,006
2019	21,528	95,000	20,578	137,106
2020	20,578	100,000	19,578	140,156
2021	19,578	100,000	18,578	138,156
2022	18,578	105,000	17,528	141,106
2023	17,528	105,000	16,478	139,006
2024	16,478	110,000	15,309	141,788
2025	15,309	110,000	14,072	139,381
2026	14,072	110,000	12,834	136,906
2027	12,834	115,000	11,325	139,159
2028	11,325	120,000	9,675	141,000
2029	9,675	120,000	7,875	137,550
2030	7,875	125,000	6,000	138,875
2031	6,000	130,000	4,050	140,050
2032	4,050	135,000	2,025	
2033	2,025	135,000	-	
	<u>\$ 331,143</u>		<u>\$ 292,897</u>	<u>\$ 2,505,939</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2013

\$ 2,160,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL
	INTEREST	PRINCIPAL	INTEREST	REQUIREMENT
2014	65,488	170,000	63,788	299,275
2015	63,788	175,000	62,038	300,825
2016	62,038	180,000	60,238	302,275
2017	60,238	185,000	58,388	303,625
2018	58,388	185,000	56,538	299,925
2019	56,538	190,000	54,638	301,175
2020	54,638	195,000	52,200	301,838
2021	52,200	200,000	49,700	301,900
2022	49,700	205,000	46,625	301,325
2023	46,625	210,000	43,475	300,100
2024	43,475	220,000	40,175	303,650
2025	40,175	225,000	36,800	301,975
2026	36,800	235,000	32,100	303,900
2027	32,100	240,000	27,300	299,400
2028	27,300	250,000	22,300	299,600
2029	22,300	260,000	17,100	299,400
2030	17,100	275,000	11,600	303,700
2031	11,600	285,000	5,900	302,500
2032	5,900	295,000	-	
2033	-	-	-	
	<u>\$ 923,461</u>		<u>\$ 806,388</u>	<u>\$ 5,728,949</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013

\$ 4,300,000

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	
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>\$ 1,676,894</u>		<u>\$ 1,485,275</u>	<u>\$ 13,932,169</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013 \$ 10,770,000

**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	
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>\$ 1,877,549</u>		<u>\$ 1,644,278</u>	<u>\$ 10,596,827</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2013 \$ 7,075,000

**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	
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>\$ 892,110</u>		<u>\$ 806,385</u>	<u>\$ 5,833,494</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2013 \$ 4,135,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST		SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	INTEREST	
2014	101,144	240,000	96,344	437,488
2015	96,344	245,000	91,444	432,788
2016	91,444	260,000	85,984	437,428
2017	85,984	270,000	80,246	436,230
2018	80,246	280,000	74,226	434,473
2019	74,226	295,000	67,736	436,963
2020	67,736	310,000	60,761	438,498
2021	60,761	325,000	53,449	439,210
2022	53,449	335,000	45,744	434,193
2023	45,744	350,000	37,650	433,394
2024	37,650	370,000	29,094	436,744
2025	29,094	385,000	19,950	434,044
2026	19,950	410,000	10,213	440,163
2027	10,213	430,000	-	440,213
	<u>\$ 1,069,872</u>		<u>\$ 959,728</u>	<u>\$ 6,984,599</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2013 \$ 4,955,000

**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
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>\$ 609,272</u>		<u>\$ 493,390</u>	<u>\$ 6,462,662</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2013 \$ 5,360,000

**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	
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>\$ 967,815</u>		<u>\$ 859,056</u>	<u>\$ 7,026,871</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2013 \$ 5,200,000

**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>	
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>\$ 920,369</u>	<u>\$ 920,369</u>		<u>\$ 6,650,738</u>

BONDS OUTSTANDING
 SEPTEMBER 30, 2013

\$ 4,810,000

Water /
Wastewater
Departmental
Detail

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Water / Wastewater Service Enhancements

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CITY OF BURLESON
Summary of Supplemental Requests, not including Personnel
FY 2013-2014

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	401	Utility Customer Service	Add Equip. to Replacement Fund	130,689	130,689	130,689
2	401	Utility Customer Service	Drive Thru Equipment	8,500		
3	401	Water	Compaction Wheel	15,000	1,875	1,875
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
Total Number of Supplementals:						

TOTAL: \$ 154,189 \$ 132,564 \$ 132,564

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Other Funds

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

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Solid Waste Fund Discussion

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SOLID WASTE FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	\$ 550,172	\$ 325,017	\$ 325,017	\$ 323,762	0%	\$ 421,737	30%
REVENUE							
SOLID WASTE FEES	2,492,144	2,743,000	2,783,690	2,846,597	4%	2,933,179	3.04%
OTHER REVENUE	14,819	3,500	3,500	3,500	0%	3,500	0.00%
OPERATING TRANSFERS IN	-	-	-	-	0%	0	0.00%
TOTAL REVENUES	2,506,963	2,746,500	2,787,190	2,850,097	4%	2,936,679	3%
TOTAL FUNDS AVAILABLE	\$ 3,057,135	\$ 3,071,517	\$ 3,112,207	\$ 3,173,859	3%	\$ 3,358,416	6%
EXPENDITURES							
Personnel Services	23,259	24,311	22,009	23,882	-2%	23,722	-0.67%
Materials & Supplies	0	0	0	0	N/A	-	0.00%
Purchased Services & Inventory	2,281,885	2,375,143	2,380,967	2,548,915	7%	2,700,534	5.95%
Maintenance & Repair	1,881	3,610	2,000	2,000	-45%	1,056	-47.20%
Other Expenditures	425,093	383,623	383,469	177,325	-54%	134,357	-24.23%
Capital Outlay	0	0	0	0	N/A	-	0.00%
TOTAL EXPENSES	\$ 2,732,118	\$ 2,786,687	\$ 2,788,445	\$ 2,752,122	-1%	\$ 2,859,669	4%
ENDING FUND BALANCE	\$ 325,017	\$ 284,830	\$ 323,762	\$ 421,737	48%	\$ 498,747	18%

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**Major Changes:
2012-13 Adopted to 2013-14 Proposed**

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

2012-13 Adopted: <u> \$ 2,786,687 </u>	2013-14 Proposed: <u> \$ 2,752,122 </u>
Increase/(Decrease) <u> \$ (34,565) </u>	Increase(Decrease) %: <u> -1% </u>

81-06	Transfer Out	-245,340
82-01	Contrib to Eqpt Repl Fund	44,000
82-17	Equip Svc Contribution	-7,775
90-04	Environmental Disposal	28,067
90-08	Solid Waste Collection	145,138
	Other Operating Expenses	<u> 1,345</u>

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

DEPARTMENT: Public Works
DIVISION: Solid Waste / 4013

Revised
8/1/2013 6:37

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 2012-2013 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 2013-2014:

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.

Objectives for Fiscal Year 2014-2015:

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
8/1/2013 11:32

DEPARTMENT: Public Works
DIVISION: Solid Waste / 4013

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	23,259	24,311	22,009	23,882	1017%	23,722	3%
Materials and Supplies	0	0	0	0	0%	0	0%
Purchased Services & Inventory	2,281,885	2,375,143	2,380,967	2,548,915	7%	2,700,534	6%
Maintenance and Repair	1,881	3,610	2,000	2,000	0%	1,056	-47%
Other Expenditures	425,093	383,623	383,469	177,325	-65%	134,357	1%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 2,732,118	\$ 2,786,687	\$ 2,788,445	\$ 2,752,122	-1%	\$ 2,859,669	4%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Solid Waste Manager	1	0	0	0	0	0	0
Recycling Center Worker (Part-time)	1	2	2	2	0	2	2
TOTAL PERSONNEL	2	2	2	2	0	2	2

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 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%		

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Parks Performance Fund Discussion

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

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	405,297	582,373	582,373	767,128	31.72%	\$ 858,063	11.85%
REVENUE							
Charges for Services	1,951,722	1,938,899	2,085,797	2,083,817	7.47%	1,977,599	-5.10%
Interest	1,945	1,000	1,000	1,000	0.00%	1,000	0.00%
Contribution from General Fund	40,000	-	-	-	0.00%	-	0.00%
Contribution from 4B	962,908	1,096,000	1,096,000	1,252,900	14.32%	1,152,900	-7.98%
Miscellaneous Other Revenue	19,020	13,500	10,920	11,020	-18.37%	11,500	4.36%
TOTAL REVENUES	\$ 2,975,595	\$ 3,049,399	\$ 3,193,717	\$ 3,348,737	9.82%	\$ 3,142,999	-6.14%
TOTAL FUNDS AVAILABLE	3,380,892	3,631,772	3,776,090	4,115,865	13.33%	4,001,062	-2.79%
EXPENDITURES							
Personnel Services	1,621,644	1,744,936	1,680,474	1,812,197	7.84%	1,716,006	-5.31%
Materials & Supplies	82,809	86,436	91,262	90,436	-0.91%	86,436	-4.42%
Operating Expenditures	774,708	768,099	762,381	767,344	0.65%	762,205	-0.67%
Maintenance & Repair	132,409	180,818	201,657	185,535	-7.99%	185,536	0.00%
Other Expenditures	116,947	124,294	128,358	290,772	126.53%	280,509	-3.53%
Capital Outlay	70,002	144,816	144,830	111,518	-23.00%	60,816	-45.47%
TOTAL EXPENSES	\$ 2,798,519	\$ 3,049,399	\$ 3,008,962	\$ 3,257,802	6.83%	\$ 3,091,508	-5.10%
ENDING FUND BALANCE	\$ 582,373	\$ 582,373	\$ 767,128	\$ 858,063	47.34%	\$ 909,554	6.00%

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**Major Changes:
2012-13 Adopted to 2013-14 Proposed**

Dept.Div: 6017/BRiCk

2012-13 Adopted: \$ 2,254,458

2013-14 Proposed: \$ 2,415,274

Increase/(Decrease) \$ 160,816

Increase(Decrease) %: 7%

15-01	Merit Salary Expense	91,000
41-01	Building Maint & Repair	17,025
52-01	Building Insurance	-7,006
74-05	Park Equipment	-55,184
81-04	Administrative Services	114,900
	Other Operating Expenses	<u>81</u>

**Major Changes:
2012-13 Adopted to 2013-14 Proposed**

Dept.Div: ATHLETIC FIELDS/6018

2012-13 Adopted: \$ 703,312

2013-14 Proposed: \$ 748,803

Increase/(Decrease) \$ 45,491

Increase(Decrease) %: 6%

81-04	Administrative Services	0	37400	37,400
60-12	Sign Materials	200	4200	4,000
63-08	Groundwater/Conservation	5500	7000	1,500
	Other Operating Expenses			<u>2,591</u>

**Major Changes:
2012-13 Adopted to 2013-14 Proposed**

Dept.Div: Russell Farm Art Center

2012-13 Adopted: \$ 91,629

2013-14 Proposed: \$ 93,725

Increase/(Decrease) \$ 2,096

Increase(Decrease) %: 2%

41-15	ROW Maintenance & Repair	3,500
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	Other Operating Expenses	<u>(1,404)</u>
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**CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES**

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

Revised
8/1/2013 7:03

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 facilities and experiences possible.

Major Goals

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

Increase participant numbers in all programs and events.

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

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

Accomplishments for 2012-2013:

Currently on schedule to meet membership sale goals.

Opened New Free Weight Area and Family Fitness Room.

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

Averaged 85 kids in Summer Fun Camp.

Sent Supervisors and Coordinators to customer service and supervisory training.

Started Sigma Swim Team at the Brick.

Objectives for Fiscal Year 2013-2014:

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.

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

Continue to increase participation in camps and athletics.

Objectives for Fiscal Year 2014-2015

Create separate entrance for Indoor Natatorium for safety and efficiency reasons.

Enhance amenities at outdoor pool.

Complete replacement all cardio equipment with new equipment.

Budget Changes for FY 2013-2014:

Budget Changes for FY 2014-2015:

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

Revised
8/1/2013 7:03

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

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	1,273,582	1,297,311	1,253,039	1,358,761	-2%	1,263,897	1%
Materials and Supplies	54,462	65,266	70,072	65,266	-7%	65,266	0%
Purchased Services & Inventory	613,069	593,280	588,751	597,773	0%	592,624	-1%
Maintenance and Repair	60,426	75,550	89,872	76,970	16%	76,970	0%
Other Expenditures	79,605	78,235	82,299	204,986	-2%	195,382	0%
Capital Outlay	52,246	144,816	144,830	111,518	-23%	44,816	-60%
TOTAL	\$ 2,133,390	\$ 2,254,458	\$ 2,228,863	\$ 2,415,274	7%	\$ 2,238,955	-7%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Recreation Center Operator	1	1	1	1	0	1	0
Aquatics Supervisor	1	1	1	1	0	1	0
Athletic Supervisor	1	1	1	1	0	1	0
Recreation Supervisor	2	2	2	2	0	2	0
Recreation Coordinator	3	3	3	3	0	3	0
Aquatics Coordinator (formerly Head G	1	1	1	1	0	1	0
Life Guard - Lead	1	1	1	1	0	1	0
Maintenance Tech III	1	1	1	1	0	1	0
Maintenance Tech I	1	1	1	1	0	1	0
Accountant	1	1	1	1	0	1	0
Senior Customer Service Attendant	1	1	1	1	0	1	0
Customer Service Attendant (Part-time)	20	20	20	20	0	20	0
Senior Lifeguards (Part Time)	1	1	1	1	0	1	0
Lifeguards (Part Time)(with Retirement	1.5	1.5	1.5	1.5	0	1.5	0
Lifeguards (Seasonal)	12	12	12	12	0	12	0
Rec. Center Custodian (Full Time)	1	1	1	1	0	1	0
Rec. Center Custodian (Part Time)	0.5	0.5	0.5	0.5	0	0.5	0
Camp Counselor	4.33	4.33	4.33	4.33	0	4.33	0
	<u>54.33</u>	<u>54.33</u>	<u>54.33</u>	<u>54.33</u>	<u>0</u>	<u>54.33</u>	<u>0</u>

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Hours of Operation*		4,732	4,732	4,732	0%	4,732	0%
Brick Special Event Participants**		2,000	2,000	3,500	75%	3,500	0%
Average weekly attendance (non peak)		3464	3637	3819	10%	3,819	0%
Center Memberships est.*		\$1,109,050	\$1,109,050	\$1,164,502	5%	\$1,164,502	0%
Pool Rentals*		\$40,000	\$50,000	\$50,000	25%	\$50,000	0%
Softball Teams Registered		218	240	240	10%	240	0%
Facility Rental*		\$74,200	\$86,000	\$86,000	16%	\$86,000	0%

*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
8/1/2013 7:30

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 divisions are separated from ordinary General Fund departments because they each contain a revenue generating component. This division is responsible for the maintenance and operation of the three sport complexes and the duties include: turf care and maintenance, park cleanliness, irrigation system and building maintenance. This division will work 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 facilities and 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 2012-2013 Accomplishments:

1. Support recreational play for more than 4,500 participants.
2. Assist in the operation of 22 youth baseball/softball tournaments.
3. Hosted the PONY Mustang's World Series.
4. Hosted PONY Girls Regional tournament with 94 teams.
5. Hosted Girls National softball tournament.
6. Support 12 additional adult softball tournaments

Objectives for Fiscal Year 2013-2014:

1. To implement the City Council's goal regarding the Soccer Association.
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 ball field #4.

Objectives for Fiscal Year 2014-2015:

1. Begin and complete soccer complex according to Council direction.

Major Changes in Budget for Fiscal Year 2013-2014 :
No major budget changes

Major Changes in Budget for Fiscal Year 2014-2015:
No major budget changes

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

Revised
8/1/2013 7:30

DEPARTMENT: Parks and Recreation
DIVISION: ATHLETIC FIELDS/6018

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	305,838	385,482	366,249	391,252	6%	391,087	0%
Materials and Supplies	19,561	17,200	17,220	21,200	23%	17,200	-19%
Purchased Services & Inventory	155,952	159,134	159,595	160,546	2%	160,546	0%
Maintenance and Repair	70,791	99,308	98,660	99,105	6%	99,106	0%
Other Expenditures	36,973	42,188	42,188	76,700	-7%	76,535	0%
Capital Outlay	0	0	0	0	0%	16,000	0%
TOTAL	\$ 589,115	\$ 703,312	\$ 683,912	\$ 748,803	6%	\$ 760,474	2%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Athletic Maintenance Supervisor	1	1	1	1	0	1	0
Athletic Maintenance Crew Leader	0	1	1	1	0	1	0
Athletic Maintenance Worker I	4	3	3	3	0	3	0
Athletic Maintenance Worker II	1	2	2	2	0	2	0
Athletic Maintenance Worker (Temp)	2.25	3	3	3	0	3	0
	8.25	10	10	10	0	10	0

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Ballfields Maintained		25	25	24	-4%	24	0%
Tournament Supported		6	22	18	200%	18	0%
Fertilization Treatments		2	1	2	0%	2	0%
Herbicide Treatments		2	2	2	0%	2	0%
Landscape Beds Maintained		15 acres	15 acres	15 acres	0%	15 acres	0%
Expense per capita		\$13.99	\$16.08	\$16.42	17%	\$16.42	0%
Special Events Supported		-	22	18	0%	18	0%
Park Acres Maintained		179	179	175	-2%	175	0%

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

DEPARTMENT: Parks and Recreation
DIVISION: Russell Farm Art Center

Revised
8/1/2013 7:37

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 2012-2013 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. Hosted a Chris White Seminar. Started a new class schedule with Cathy Snow who offers 2 classes a month using different art mediums. Cathy is also offering a once a month knitting group.
3. Historical committee meets twice a month and is currently working on an inventory of the numerous antiques on the property for the upcoming museum.
4. 2 art shows with the BISD. These 2 shows brought in the art work of 130 students to the farm for display and judging.
5. Made property ready for public use by adding signage, parking areas, trash receptacles, fabricated rustic traffic barricades and enhanced walk ways.
6. Installed Knox system for Fire dept. including an auto gate opener for police access for after hours access.
7. Started a volunteer program for big events and to increased our hour of operation from 4 days a week to 6.
8. Maintained all historic buildings and turf areas to highest possible standards.

Fiscal Year 2012-2013 Accomplishments continued:

1. Hosted a 3 day Christmas event with hay ride, museum and gallery tours, all buildings decorated by local civic groups, also included a craft fair and alpaca petting zoo. Introduced Joey the rein donkey who posed for pictures with kids. We had over 1000 people attend this event.
2. The house museum is open for tours when we have any event at Russell Farm.
3. Community Garden has been started and doing well. Made contracts and rental agreements and fee schedule. Currently there are 6 gardeners participating.
4. Nature trail has been identified and cleared.
5. Art Loan Agreement has been created; identifying and labeling all the art work by Charlie Boren that is on loan to the city. Started the process of doing the same thing for all the furniture items on the property.
6. Set up a fee schedule for rentals and have begun to rent the property for parties and baby showers.
7. Russell Farm has been added to the city web site and is included in the community guide; listing our rentals and class.

Goals/Objectives for Fiscal Year 2013-2014

1. Increase attendance in all current programs and events.
2. To have the Russell Boren museum operating and giving tours on a regular schedule.
3. Improve Nature Trail by increasing size and identifying plants and trees along path.
4. Work with new BISD Superintendent to start FFA program.
5. Install security system in art galleries and house museum.
6. Remove dividing wall in Chesapeake Building to add more rental space.
7. Build rustic wedding arch.
8. Complete furniture loan and donation agreement with Borens.
9. To increase awareness of community garden.

Goals/Objectives for Fiscal Year 2014-2015

1. With the BISD's approval and cooperation, begin a FFA program at the farm.
2. Continue to increase the farm's exposure and increase the cost recovery of the farm.

Major Changes in FY 13-14 Budget:

No major changes in budget

Major Changes in FY 14-15 Budget:

No major changes in budget

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

Revised
8/1/2013 7:37

DEPARTMENT: Parks and Recreation
DIVISION: Russell Farm Art Center

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	42,224	62,143	61,186	62,184	1%	61,022	-2%
Materials and Supplies	8,786	3,970	3,970	3,970	0%	3,970	0%
Purchased Services & Inventory	5,687	15,685	14,035	9,025	-36%	9,035	0%
Maintenance and Repair	1,192	5,960	13,125	9,460	-28%	9,460	0%
Other Expenditures	369	3,871	3,871	9,086	-5%	8,592	8%
Capital Outlay	17,756	0	0	0	0%	0	0%
TOTAL	\$ 76,014	\$ 91,629	\$ 96,187	\$ 93,725	2%	\$ 92,079	-2%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Farm Supervisor	0	1	1	1	0	1	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Number of art shows	2	2	2	3		3	
Number of Art / Carving Classes	2	5	9	10		10	
Number of private parties	0	5	3	5		5	
Number of Weddings	0	2	1	5		5	
Number of Baby or Bridal showers	0	5	3	8		8	
Participants in community garden	0	10	12	20		20	
Tours of galleries and property	10	45	100	125		125	
Number of BPAC meetings	1	4	4	4		4	
Number of Art critiques	20	20	20	20		20	
Number of civic club meetings	0	5	4	8		8	
Number of school field trips	0	2	5	10		10	
Attendance of christmas event	1150	1200	1150	1500		1500	
Number of people on property	826	1000	1963	2500		2500	

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Golf Course Fund Discussion

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

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

DESCRIPTION	2011-12	2012-13	2012-13	2013-14	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	Actual	Budget	Estimate	Proposed	Change	Budget	Change
BEGINNING WORKING CAPITAL	\$ (396,051)	\$ (314,948)	\$ (314,948)	\$ (317,916)	1%	(349,438)	0.00%
REVENUES							
Charges for Service	379,761	1,581,600	1,427,914	1,648,717	4%	1,648,717	0.00%
Other	411,682	20,100	16,200	20,100	0%	20,100	0.00%
TOTAL REVENUES	791,443	1,601,700	1,444,114	1,668,817	4%	1,668,817	0.00%
OTHER SOURCES							
Operating Transfers In	\$ 1,053,667	\$ 488,994	\$ 597,403	\$ 458,174	-6%	\$ 469,235	2.41%
TOTAL OTHER SOURCES	1,053,667	488,994	597,403	458,174	-6%	469,235	2.41%
TOTAL REVENUES AND OTHER SOURCES	\$ 1,845,110	\$ 2,090,694	\$ 2,041,517	\$ 2,126,991	2%	\$ 2,138,052	0.52%
TOTAL FUNDS AVAILABLE	\$ 1,449,059	\$ 1,775,746	\$ 1,726,569	\$ 1,809,075	2%	\$ 1,788,614	-1.13%
EXPENDITURES							
Personnel Services	890,137	1,050,880	1,003,567	1,115,521	6%	1,080,930	-3.10%
Materials & Supplies	64,754	109,200	94,100	107,200	-2%	107,200	0.00%
Operating Expenditures	245,964	332,373	364,980	318,592	-4%	313,218	-1.69%
Maintenance & Repair	83,333	67,353	54,350	65,648	-3%	65,648	0.00%
Other Expenditures	479,819	452,783	469,383	490,010	8%	481,299	-1.78%
Capital Outlay	0	78,105	58,105	61,542	-21%	92,809	50.81%
TOTAL EXPENDITURES	\$ 1,764,007	\$ 2,090,694	\$ 2,044,485	\$ 2,158,513	3%	\$ 2,141,104	-0.81%
ENDING WORKING CAPITAL	\$ (314,948)	\$ (314,948)	\$ (317,916)	\$ (349,438)	-11%	\$ (352,490)	0.00%



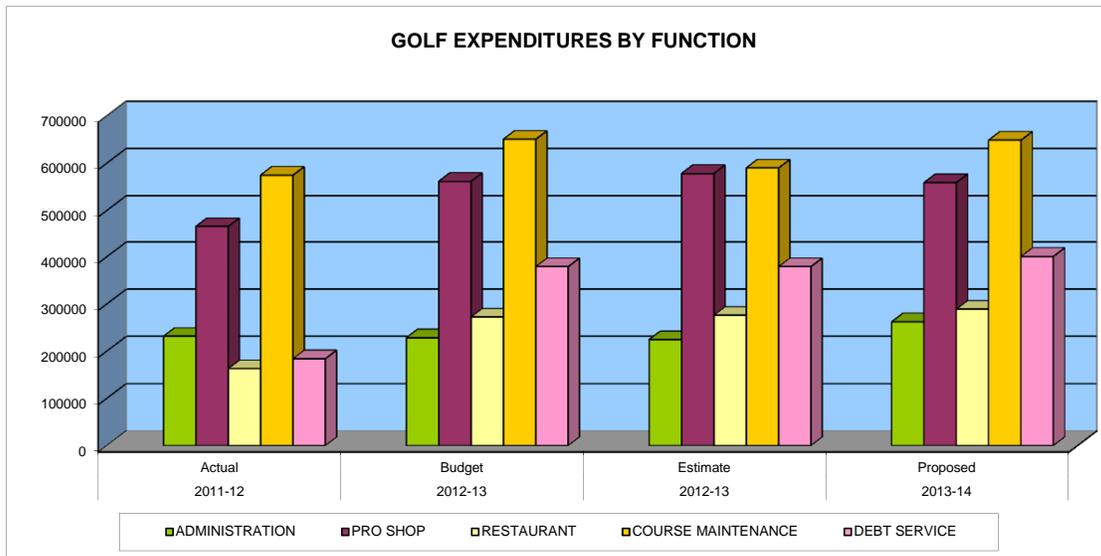
**ANNUAL OPERATING BUDGET
AND PLAN OF SERVICES**

**GOLF COURSE FUND
REVENUES**

DESCRIPTION	PROPOSED 2013-2014
GREEN FEE REVENUE	728,280
OUTINGS REVENUE	128,750
PRO SHOP SALES	130,192
GOLF CART RENTAL FEES	304,500
DRIVING RANGE FEES	46,350
RESTAURANT	310,545
ADVERTISING REVENUE	5,000
SOFT DRINK CONTRACT	5,000
DEBT SERVICE TRANSFER	400,492
OPERATING TRANSFER	57,682
CONTRIBUTION FROM GENERAL FUND	-
MISCELLANEOUS	10,200
TOTAL REVENUE	2,126,991

**HIDDEN CREEK GOLF COURSE
EXPENDITURES BY FUNCTION**

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
ADMINISTRATION	231,182	228,042	224,203	262,042	1%	229,103	1%
PRO SHOP	465,961	561,385	577,902	558,718	-4%	575,771	3%
COURSE MAINTENANCE	574,397	650,367	589,655	648,492	9%	644,024	0%
RESTAURANT	162,553	272,019	275,774	288,769	7%	288,365	0%
DEBT SERVICE	183,773	378,881	378,881	400,492	6%	403,841	1%
TOTAL EXPENDITURES	\$ 1,617,866	\$ 2,090,694	\$ 2,046,415	\$ 2,158,513	3%	\$ 2,141,104	-0.81%



Major Changes:
2012-13 Adopted to 2013-14 Proposed

Dept.Div: 8011/Golf Course Admin

2012-13 Adopted: \$ 228,042 2013-14 Proposed: \$ 262,042

Increase/(Decrease) \$ 34,000 Increase(Decrease) %: 2%

	Personnel	1,500
15-01	Merit Salary Expense Merit Increases were not budgeted in this account last year.	32,500
	Other Operating Expenses	<u> 0</u>

Major Changes:
2012-13 Adopted to 2013-14 Proposed

Dept.Div: 8012/Club House & Pro Shop

2012-13 Adopted: \$ 561,385 2013-14 Proposed: \$ 558,718

Increase/(Decrease) \$ (2,667) Increase(Decrease) %: 2%

	Personnel			<u>0</u>
82-16	IT Contribution	11609	9525	-2,084
	Other Operating Expenses			<u>-583</u>

**Major Changes:
2012-13 Adopted to 2013-14 Proposed**

Dept.Div: 8013/Golf Course Maintenance

2012-13 Adopted: \$ 650,367 2013-14 Proposed: \$ 648,492

Increase/(Decrease) \$ (1,875) Increase(Decrease) %: 2%

	Personnel			<u>0</u>
42-08	Equipment Maint & Repair	6000	4295	-1,705
				<u>-170</u>

Major Changes:
2012-13 Adopted to 2013-14 Proposed

Dept.Div: 8015/Food & Beverage Services

2012-13 Adopted: \$ 272,019 2013-14 Proposed: \$ 288,769

Increase/(Decrease) \$ 16,750 Increase(Decrease) %: 2%

	Personnel - catering service added (will be offset by increased revenue)	<u>19,827</u>
60-02	Janitorial Supplies	(2,000)
	Other Operating Expenses	<u>-1,077</u>

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

Revised
8/1/2013 7:47

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 2012-2013 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. After maintaining cart path only through April, which will reduce revenue, we hope to increase revenue for the remainder of the fiscal year. We will have a small \$2 across the board fee increase beginning May 15th.

Objectives for Fiscal Year FY 2013-2014:

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.

Objectives for Fiscal Year 2014-2015:

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 for FY 2013-2014:

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

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

Revised
8/1/2013 7:47

DEPARTMENT: Golf Course
DIVISION: Administration/8011

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	209,616	200,181	200,892	237,019	1%	204,654	0%
Materials and Supplies	236	1,200	200	1,200	500%	1,200	0%
Purchased Services & Inventory	7,477	13,142	11,092	11,852	7%	12,854	8%
Maintenance and Repair	0	0	0	0	0%	0	0%
Other Expenditures	13,853	13,519	12,019	11,971	-14%	10,395	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 231,182	\$ 228,042	\$ 224,203	\$ 262,042	15%	\$ 229,103	-13%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Director of Golf	1	1	1	1	0	1	0
Administrative Assistant	1	1	1	1	0	1	0
Total Personnel	2	2	2	2	0	2	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE

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

Revised
8/1/2013 7:57

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 2012-2013 Accomplishments:

Managed to continue to keep expenses as low as possible throughout the redesign process while the course was closed. With the need to remain cart path only throughout the winter we will be looking at ways to increase revenue for the remainder of the fiscal year. This will include a \$2 across the board fee increase beginning in May.

Objectives for Fiscal Year 2013-2014:

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.

Objectives for Fiscal Year 2014-2015:

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**

Revised
8/1/2013 7:57

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

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	269,135	302,735	294,531	309,958	4%	309,405	0%
Materials and Supplies	10,632	21,500	14,650	21,500	47%	21,500	0%
Purchased Services & Inventory	94,422	150,336	182,834	142,474	-22%	139,261	-2%
Maintenance and Repair	13,317	9,353	7,100	9,353	32%	9,353	0%
Other Expenditures	27,822	23,829	23,329	18,626	-27%	11,048	-35%
Capital Outlay	50,633	53,632	53,632	56,807	6%	85,204	50%
TOTAL	\$ 465,961	\$ 561,385	\$ 576,076	\$ 558,718	0%	\$ 575,771	3%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Head Golf Professional	1	1	1	1	0	1	0
Assistant Golf Professional I	2	2	2	2	0	2	0
Golf Course Cart Barn Assistant	1	1	1	1	0	1	0
Golf Course Floating Assistant	1	1	1	1	0	1	0
Golf Course Cart Barn Attendant	0	0	0	0	0	0	0
Golf Course Cart Barn Attendant (Part T	2.4	2.4	2.4	2.4	0	2.4	0
TOTAL PERSONNEL	7.4	7.4	7.4	7.4	0	7.4	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Rounds	42,419	38,500	10,020	40,000	1500	40,000	0
Revenues	1,964,893	2,031,189	1,009,755	2,048,869	17680	2,048,869	0
Expenses	1,964,893	2,031,189	1,854,317	2,048,869	17680	2,048,869	0

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

DEPARTMENT: Golf Course
DIVISION: Golf Course Maintenance/8013

8/1/2013 8:32

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 2012-2013 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. We will be trying to get the course in excellent condition for the spring/summer season.

Objectives for Fiscal Year 2013-2014:

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.

Objectives for Fiscal Year 2014-2015:

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 for FY 2013-2014:

We will be adding to the fertilizer budget and replacing some equipment due to the renovation and redesign of the course.

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

Revised
8/1/2013 8:32

DEPARTMENT: Golf Course
DIVISION: Golf Course Maintenance/8013

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	320,239	396,459	349,973	397,212	12%	395,991	0%
Materials and Supplies	45,964	76,500	72,000	76,500	6%	76,500	0%
Purchased Services & Inventory	97,495	84,195	84,469	77,329	-8%	74,118	-4%
Maintenance and Repair	61,133	53,500	43,500	51,795	19%	51,795	0%
Other Expenditures	16,080	15,240	35,240	40,921	9%	38,015	-1%
Capital Outlay	33,486	24,473	4,473	4,735	6%	7,605	61%
TOTAL	\$ 574,397	\$ 650,367	\$ 589,655	\$ 648,492	0%	\$ 644,024	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Golf Course Superintendent	1	1	1	1	0	1	0
Golf Course Asst. Superintendent	1	1	1	1	0	1	0
Golf Course Mechanic/Grounds Keeper	1	1	1	1	0	1	0
Golf Course Grounds Keeper	4	4	4	4	0	4	0
Golf Course Grounds Keeper (Tempora	1	1	1	1	0	1	0
TOTAL PERSONNEL	8	8	8	8	0	8	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE

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

Revised
8/1/2013 8:36

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. To increase offsite catering opportunities.

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 2012-2013 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. Created a catering division and increased offsite catering by a substantial margin. Maintained a perfect 100% score on all Health Department inspections.

Objectives for Fiscal Year 2013-2014:

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.

Objectives for Fiscal Year 2014-2015:

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:

Adding one Part Time Catering Assistant.

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

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

Revised
8/1/2013 8:36

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	91,147	151,505	158,171	171,332	12%	170,880	0%
Materials and Supplies	7,922	10,000	7,250	8,000	10%	8,000	0%
Purchased Services & Inventory	46,570	84,700	86,585	86,937	0%	86,985	0%
Maintenance and Repair	8,883	4,500	3,750	4,500	20%	4,500	0%
Other Expenditures	8,031	21,314	19,914	18,000	-10%	18,000	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 162,553	\$ 272,019	\$ 275,670	\$ 288,769	6%	\$ 288,365	0%

PERSONNEL (IN WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Golf Course Food & Beverage	1	1	1	1	0	1	0
Golf Course Lead Food & Beverage	1	1	1	1	0	1	0
Golf Course Food Service	0	1	1	1	0	1	0
Golf Course Food Service	0	0	0	1	1	1	0
Golf Course Beverage Cart Attendant	6	5	5	4	-1	4	0
Golf Course Event Staff (Part Time)	0	0	0	3	3	3	0
TOTAL PERSONNEL	8	8	8	11	3	11	0

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
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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.

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Cemetery Fund

- . Statement of Revenues
& Expenses
- . Departmental Detail
- . Service Enhancements

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**CEMETERY FUND
STATEMENT OF REVENUES AND EXPENDITURES**

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	\$ 1,352,660	\$ 1,345,955	\$ 1,345,955	\$ 1,383,320	3%	\$ 1,414,682	2%
REVENUE							
LOT SALES	9,022	4,000	4,000	4,000	0%	4,000	0%
INTEREST	2,016	2,500	2,500	2,500	0%	2,500	0%
NATURAL GAS REVENUE	-	-	36,000	30,000	N/A	15,000	-50%
MISCELLANEOUS	-	-	-	-	N/A	0	0%
TOTAL REVENUES	11,038	6,500	42,500	36,500	462%	21,500	-41%
TOTAL FUNDS AVAILABLE	\$ 1,363,698	\$ 1,352,455	\$ 1,388,455	\$ 1,419,820	5%	\$ 1,436,182	1%
EXPENDITURES							
Personnel Services	-	-	-	-	N/A	-	0%
Materials & Supplies	4,212	-	-	-	N/A	-	0%
Purchased Services & Inventory	425	2,000	135	138	-93%	140	1%
Maintenance & Repair	3,440	5,000	5,000	5,000	N/A	5,000	0%
Other Expenditures	9,666	-	-	-	N/A	-	0%
Capital Outlay	-	-	-	-	0%	-	0%
TOTAL EXPENSES	\$ 17,743	\$ 7,000	\$ 5,135	\$ 5,138	-27%	\$ 5,140	0%
ENDING FUND BALANCE	\$ 1,345,955	\$ 1,345,455	\$ 1,383,320	\$ 1,414,682	5%	\$ 1,431,042	1%

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**Major Changes:
2012-13 Adopted to 2013-14 Proposed**

Dept.Div: 8111/Cemetery Services

2012-2013 Adopted: \$ 7,000

2013-2014 Proposed: \$ 5,138

Increase/(Decrease) \$ (1,862)

Increase(Decrease) %: -27%

63-04 Water -1,862

Cemetery Operations were privatized in FY 2008.

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Cemetery Services
DIVISION: Cemetery Services 8111

Revised
8/1/2013 8:47

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 2010-2011 Accomplishments:

Objectives for Fiscal Year 2011-2012:

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

Major Budget Changes:

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

Revised
8/1/2013 8:47

DEPARTMENT: Cemetery Services
DIVISION: Cemetery Services 8111

EXPENDITURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
Personal Services	0	0	0	0	0%	0	0%
Materials and Supplies	4,212	0	0	0	0%	0	0%
Purchased Services & Inventr	425	2,000	135	138	2%	140	1%
Maintenance and Repair	3,440	5,000	4,920	5,000	2%	5,000	0%
Other Expenditures	-959	0	0	0	0%	0	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 7,118	\$ 7,000	\$ 5,055	\$ 5,138	-27%	\$ 5,140	0%

PERSONNEL (WORKER YEARS)	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE

PERFORMANCE MEASURES	2011-2012	2012-2013	2012-2013	2013-2014	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	ACTUAL	BUDGET	ESTIMATE	BUDGET	CHANGE	BUDGET	CHANGE
1 Produce Marketing Materials		7	7	7	0%	7	0%
2 Attend Heritage Foundation Meetings		25	25	25	0%	25	0%
3 Assist with special events		4	4	4	0%	4	0%
4 Coordinate activities with other community organizations and city departments		4	4	4	0%	4	0%

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4A Sales Tax Corporation

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

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

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	2,162,680	3,611,796	3,611,796	3,903,078	8%	\$ 4,766,875	22.13%
REVENUE							
Tax Receipts	3,689,412	3,472,574	3,472,574	3,613,950	4%	3,700,443	2.39%
Interest	3,505	4,000	4,000	4,000	0%	4,000	0.00%
TOTAL REVENUES	\$ 3,692,917	\$ 3,476,574	\$ 3,476,574	\$ 3,617,950	4%	\$ 3,704,443	2.39%
TOTAL FUNDS AVAILABLE	5,855,597	7,088,370	7,088,370	7,521,028	6%	8,471,318	12.64%
EXPENDITURES							
Personnel Services	-	249,409	269,002	287,861	15%	277,620	-3.56%
Materials & Supplies	-	10,400	10,050	10,750	3%	10,750	0.00%
Operating Expenditures	3,500	137,550	132,700	92,400	-33%	93,000	0.65%
Maintenance & Repair	-	10,000	16,348	10,000	0%	11,000	10.00%
Other Expenditures	-	111,558	35,044	113,748	0%	89,089	-21.68%
Capital Outlay	-	-	600	500	0%	500	0.00%
	3,500	518,917	463,744	515,259	-1%	481,959	-6.46%
TRANSFER FOR DEBT SERVICE	1,831,481	2,096,080	2,096,080	2,159,194	3%	2,154,375	-0.22%
TRANSFER TO GENERAL FUND	322,859	-	-	19,700	0%	20,291	3.00%
TRANSFER TO CPF	-	-	560,000	-	0%	-	0.00%
TRANSFER TO BOF	60,000	60,000	60,000	60,000	0%	60,000	0.00%
TOTAL TRANSFERS	2,214,340	2,156,080	2,716,080	2,238,894	4%	2,234,666	-0.19%
MISCELLANEOUS	25,961	25,961	5,468	-	-100%	29,461	0.00%
TOTAL EXPENSES	2,243,801	2,700,958	3,185,292	2,754,153	2%	2,746,086	-0.29%
ENDING FUND BALANCE	\$ 3,611,796	\$ 4,387,412	\$ 3,903,078	\$ 4,766,875	9%	\$ 5,725,232	20.10%

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

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING BALANCE	699,454	668,475	668,475	672,027	1%	\$ 675,825	0.57%
REVENUE							
TRANSFERS FROM REVENUE FUND	1,831,481	2,096,080	2,096,080	2,159,192	3%	2,154,373	-0.22%
INTEREST	901	3,800	3,800	3,800	0%	3,800	0.00%
BOND PROCEEDS	2,718,309	-	-	-	N/A	-	0.00%
TOTAL REVENUES	\$ 4,550,691	\$ 2,099,880	\$ 2,099,880	\$ 2,162,992	3%	\$ 2,158,173	-0.22%
TOTAL FUNDS AVAILABLE	\$ 5,250,145	\$ 2,768,355	\$ 2,768,355	\$ 2,835,019	2%	\$ 2,833,998	-0.04%
EXPENDITURES							
PAYMENT TO ESCROW AGENT	2,696,926	-	-	-	N/A	-	0.00%
DEBT SERVICE PAYMENTS	1,825,095	2,095,368	2,095,368	2,158,234	3%	2,153,414	-0.22%
BOND ISSUANCE EXPENSE	58,789	-	-	-	N/A	-	0.00%
PAYING AGENT FEES	860	714	960	960	34%	960	0.00%
TOTAL EXPENSES	\$ 4,581,670	\$ 2,096,082	\$ 2,096,328	\$ 2,159,194	3%	\$ 2,154,374	-0.22%
ENDING BALANCE	668,475	672,273	672,027	675,825	1%	679,624	0.56%

**BURLESON 4A ECONOMIC DEVELOPMENT CORPORATION
LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2014**

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2014	1,324,037	834,195	2,158,232
2015	1,395,550	757,863	2,153,413
2016	1,449,970	700,355	2,150,325
2017	1,516,963	639,688	2,156,651
2018	1,588,957	576,048	2,165,004
2019	1,653,377	509,461	2,162,837
2020	1,723,975	439,721	2,163,696
2021	1,790,822	366,564	2,157,386
2022	1,461,420	289,730	1,751,150
2023	1,355,847	231,927	1,587,774
2024	1,159,038	186,808	1,345,845
2025	1,271,684	147,091	1,418,774
2026	658,456	114,127	772,583
2027	681,029	89,160	770,189
2028	711,029	62,284	773,313
2029	301,176	43,621	344,797
2030	311,176	34,023	345,199
2031	318,750	24,150	342,899
2032	328,750	14,000	342,749
2032	295,000	4,425	299,425
TOTAL	<u>\$ 23,687,558</u>	<u>\$ 7,601,530</u>	<u>\$ 31,289,088</u>

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2012	107,253	220,000	327,253	103,403	430,656
2013	103,403	225,000	328,403	99,466	427,869
2014	99,466	235,000	334,466	95,353	429,819
2015	95,353	245,000	340,353	91,066	431,419
2016	91,066	250,000	341,066	86,066	427,131
2017	86,066	260,000	346,066	80,866	426,931
2018	80,866	275,000	355,866	75,366	431,231
2019	75,366	285,000	360,366	69,666	430,031
2020	69,666	295,000	364,666	63,766	428,431
2021	63,766	310,000	373,766	57,372	431,138
2022	57,372	320,000	377,372	50,572	427,944
2023	50,572	335,000	385,572	43,244	428,816
2024	43,244	350,000	393,244	35,588	428,831
2025	35,588	365,000	400,588	27,375	427,963
2026	27,375	385,000	412,375	18,713	431,088
2027	18,713	400,000	418,713	9,713	428,425
2028	9,713	420,000	429,713	-	429,713
	<u>\$ 1,114,844</u>		<u>\$ 6,289,844</u>	<u>\$ 1,007,591</u>	<u>\$ 7,297,434</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2011

\$ 5,175,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st INTEREST	SEPTEMBER 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2012	65,400	65,400	270,000	400,800
2013	60,000	60,000	285,000	405,000
2014	54,300	54,300	295,000	403,600
2015	48,400	48,400	305,000	401,800
2016	42,300	42,300	315,000	399,600
2017	36,000	36,000	330,000	402,000
2018	29,400	29,400	345,000	403,800
2019	22,500	22,500	360,000	405,000
2020	15,300	15,300	375,000	405,600
2021	7,800	7,800	390,000	405,600
	<u>\$ 381,400</u>	<u>\$ 381,400</u>		<u>\$ 4,032,800</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2011 \$ 3,270,000

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	
2012	28,014	-	-	28,014
2013	34,273	37,078	280,512	351,862
2014	33,784	34,273	48,897	116,953
2015	33,295	33,784	48,897	115,975
2016	32,806	33,295	48,897	114,997
2017	32,291	32,806	51,470	116,567
2018	31,751	32,291	54,044	118,085
2019	31,210	31,751	54,044	117,004
2020	30,502	31,210	56,617	118,330
2021	29,827	30,502	54,044	114,373
2022	28,978	29,827	56,617	115,421
2023	24,268	28,978	313,967	367,213
2024	15,583	24,268	579,038	618,888
2025	5,507	15,583	671,684	692,773
2026	4,838	5,507	33,456	43,801
2027	4,118	4,838	36,029	44,985
2028	3,397	4,118	36,029	43,544
2029	2,574	3,397	41,176	47,147
2030	1,750	2,574	41,176	45,499
2031	875	1,750	43,750	46,374
2032	-	875	43,750	44,624
	<u>\$ 409,639</u>	<u>\$ 418,702</u>		<u>\$ 3,422,429</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2011

\$ 2,594,088

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4B Sales Tax Corporation

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

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

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
REVENUE							
Tax Receipts	3,648,912	3,422,574	3,422,574	3,546,950	4%	3,630,736	2.36%
Interest	2,457	3,000	3,000	3,000	0%	3,000	0.00%
Water Revenue/Gas Wells	-	-	239,622	-	0%	-	0.00%
TOTAL REVENUES	\$ 3,651,369	\$ 3,425,574	\$ 3,665,196	\$ 3,549,950	4%	\$ 3,633,736	2.36%
EXPENDITURES							
Transfers for Debt Service-2006 Bond:	183,331	184,231	184,231	185,981	1%	186,481	0.27%
Transfers for Debt Service-2008 Bond:	903,382	902,019	902,019	905,044	0%	902,457	-0.29%
Transfers for Debt Service-2010 Bond:	825,000	824,000	824,000	452,000	-45%	453,800	0.40%
Transfers for Agents Fees	3,500	4,550	4,550	3,500	-23%	3,500	0.00%
Transfers to Golf Course Debt Service	1,030,280	377,846	377,846	400,492	6%	403,841	0.84%
Transfers to Golf Course Operations	-	111,148	219,557	57,682	-48%	65,394	13.37%
Transfers for Capital Projects	40,000	-	-	-	0%	-	0.00%
Transfers to Parks Performance Fund	962,908	1,096,000	1,096,000	1,171,965	-23%	1,152,900	-1.63%
TOTAL EXPENSES	\$ 3,948,401	\$ 3,499,794	\$ 3,608,203	\$ 3,176,664	-9%	\$ 3,168,373	-0.26%

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

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING BALANCE	1,187,993	1,189,036	1,189,036	1,190,235	0%	1,191,435	0.10%
REVENUE							
TRANSFERS FROM REVENUE FUND	1,911,713	1,911,300	1,911,300	1,543,025	-19%	1,542,738	-0.02%
INTEREST	1,711	1,200	1,200	1,200	0%	1,200	0.00%
BOND PROCEEDS	-	-	-	-	N/A	-	0.00%
TOTAL REVENUES	\$ 1,913,424	\$ 1,912,500	\$ 1,912,500	\$ 1,544,225	-19%	\$ 1,543,938	-0.02%
TOTAL FUNDS AVAILABLE	\$ 3,101,417	\$ 3,101,536	\$ 3,101,536	\$ 2,734,460	-12%	\$ 2,735,373	0.03%
EXPENDITURES							
PAYMENT TO ESCROW AGENT	-	-	-	-	N/A	-	0.00%
DEBT SERVICE PAYMENTS	1,911,713	1,910,251	1,910,251	1,541,975	-19%	1,541,688	-0.02%
PAYING AGENT FEES	668	1,050	1,050	1,050	0%	1,050	0.00%
TOTAL EXPENDITURES	\$ 1,912,381	\$ 1,911,301	\$ 1,911,301	\$ 1,543,025	-19%	\$ 1,542,738	-0.02%
ENDING BALANCE	1,189,036	1,190,235	1,190,235	1,191,435	0%	1,192,635	0.10%

BURLESON COMMUNITY SERVICES DEVELOPMENT CORPORATION
LONG TERM DEBT
PRINCIPAL AND INTEREST REQUIREMENTS
As of September 30, 2014

YEAR	PRINCIPAL	INTEREST	TOTAL REQUIREMENT
2014	935,000	606,975	1,541,975
2015	970,000	571,688	1,541,688
2016	1,010,000	533,663	1,543,663
2017	1,040,000	492,863	1,532,863
2018	1,090,000	450,663	1,540,663
2019	1,140,000	406,278	1,546,278
2020	1,180,000	359,644	1,539,644
2021	1,230,000	310,725	1,540,725
2022	825,000	259,087	1,084,087
2023	865,000	222,697	1,087,697
2024	900,000	184,291	1,084,291
2025	940,000	143,769	1,083,769
2026	985,000	100,894	1,085,894
2027	845,000	59,944	904,944
2028	885,000	20,466	905,466
	<u>885,000</u>	<u>20,466</u>	<u>905,466</u>
TOTAL	\$ <u>17,305,000</u>	\$ <u>6,080,610</u>	\$ <u>23,385,610</u>

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1ST			SEPTEMBER 1ST	TOTAL REQUIREMENT
	INTEREST	PRINCIPAL	TOTAL	INTEREST	
2012	42,666	100,000	142,666	40,666	183,332
2013	40,666	105,000	145,666	38,566	184,232
2014	38,566	110,000	148,566	36,366	184,932
2015	36,366	115,000	151,366	34,066	185,432
2016	34,066	120,000	154,066	31,666	185,732
2017	31,666	120,000	151,666	29,266	180,932
2018	29,266	125,000	154,266	26,766	181,032
2019	26,766	135,000	161,766	23,981	185,747
2020	23,981	140,000	163,981	20,831	184,812
2021	20,831	145,000	165,831	17,569	183,400
2022	17,569	150,000	167,569	14,344	181,913
2023	14,344	160,000	174,344	10,944	185,288
2024	10,944	165,000	175,944	7,438	183,382
2025	7,438	170,000	177,438	3,825	181,263
2026	3,825	180,000	183,825	-	183,825
	<u>\$ 378,960</u>		<u>\$ 2,418,960</u>	<u>\$ 336,294</u>	<u>\$ 2,755,254</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2011

\$ 2,040,000

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

DUE YEAR ENDING SEPTEMBER 30	SEPT 1ST INTEREST	MARCH 1ST		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2012	217,666	225,716	460,000	903,382
2013	209,353	217,666	475,000	902,019
2014	200,691	209,353	495,000	905,044
2015	191,766	200,691	510,000	902,457
2016	181,166	191,766	530,000	902,932
2017	170,166	181,166	550,000	901,332
2018	158,666	170,166	575,000	903,832
2019	146,666	158,666	600,000	905,332
2020	134,166	146,666	625,000	905,832
2021	120,759	134,166	650,000	904,925
2022	106,416	120,759	675,000	902,175
2023	90,994	106,416	705,000	902,410
2024	74,916	90,994	735,000	900,910
2025	57,591	74,916	770,000	902,507
2026	39,478	57,591	805,000	902,069
2027	20,466	39,478	845,000	904,944
2028	-	20,466	885,000	905,466
	<u>\$ 2,120,926</u>	<u>\$ 2,346,642</u>		<u>\$ 15,357,568</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2011 \$ 10,890,000

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

DUE YEAR ENDING SEPTEMBER 30	MARCH 1st INTEREST	SEPTEMBER 1st		TOTAL REQUIREMENT
		INTEREST	PRINCIPAL	
2012	87,500	87,500	650,000	825,000
2013	74,500	74,500	675,000	824,000
2014	61,000	61,000	330,000	452,000
2015	54,400	54,400	345,000	453,800
2016	47,500	47,500	360,000	455,000
2017	40,300	40,300	370,000	450,600
2018	32,900	32,900	390,000	455,800
2019	25,100	25,100	405,000	455,200
2020	17,000	17,000	415,000	449,000
2021	8,700	8,700	435,000	452,400
	<u>\$ 448,900</u>	<u>\$ 448,900</u>		<u>\$ 5,272,800</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2011 \$ 4,375,000

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	
2012	93,737	196,000	90,308	380,045
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>\$ 823,105</u>		<u>\$ 729,368</u>	<u>\$ 5,727,473</u>

BONDS OUTSTANDING
SEPTEMBER 30, 2011

\$ 4,175,000

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Economic Development Fund Discussion

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

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	528,923	313,125	313,125	280,482	-10%	\$ 265,482	-5.35%
REVENUE							
Ad Valorem Taxes	317,041	389,951	422,450	431,951	11%	431,951	0.00%
Sales Tax	326,508	365,000	404,948	427,000	17%	208,640	-51.14%
Operating Transfers In	-	-	-	-			
TOTAL REVENUES	\$ 643,549	\$ 754,951	\$ 827,398	\$ 858,951	14%	\$ 640,591	-25.42%
TOTAL FUNDS AVAILABLE	1,172,472	1,068,076	1,140,523	1,139,433	7%	906,073	-20.48%
EXPENDITURES							
Economic Development Incentives	680,475	498,000	603,090	617,000	24%	383,640	-37.82%
Transfer to TIF	178,872	256,951	256,951	256,951	0%	256,951	0.00%
TOTAL EXPENDITURES	\$ 859,347	\$ 754,951	\$ 860,041	\$ 873,951	16%	\$ 640,591	-26.70%
ENDING FUND BALANCE	\$ 313,125	\$ 313,125	\$ 280,482	\$ 265,482	-15%	\$ 265,482	0.00%

**ECONOMIC DEVELOPMENT FUND
SCHEDULE OF ESTIMATED INCENTIVE PAYMENTS
FISCAL YEAR 2013-2014**

BUSINESS	ESTIMATED INCENTIVE PAYMENT
TRADEMARK	200,000
HEB	129,000
DALTON'S	5,000
BREWERY	5,000
BIRDWELL	15,000
BURLESON COMMONS	<u>263,000</u>
TOTAL INCENTIVE PAYMENTS	617,000

Hotel / Motel Fund Discussion

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

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	293,191	386,497	386,497	419,886	9%	\$ 454,380	8.22%
REVENUE							
Tax Receipts	146,202	110,000	125,000	125,000	14%	125,000	0.00%
TOTAL REVENUES	\$ 146,202	\$ 110,000	\$ 125,000	\$ 125,000	14%	\$ 125,000	0.00%
TOTAL FUNDS AVAILABLE	439,393	335,891	511,497	544,886	62%	579,380	6.33%
EXPENDITURES							
City	43,896	76,156	77,611	76,506	0%	75,617	-1.16%
Other Organizations	9,000	14,000	14,000	14,000	N/A	14,000	0.00%
TOTAL EXPENSES	\$ 52,896	\$ 90,156	\$ 91,611	\$ 90,506	0%	\$ 89,617	-0.98%
ENDING FUND BALANCE	\$ 386,497	\$ 245,735	\$ 419,886	\$ 454,380	85%	\$ 489,763	7.79%



June 10, 2013

Mr. Paul Cain
City of Burleson
City Hall
141 W. Renfro St.
Burleson, TX 76028

Dear Mr. Cain:

This is a funding request from the Burleson Heritage Foundation. We appreciate the monetary support received from the City of Burleson in the past and hope for continued support this year and in the future.

Yours truly,


Dale Dexheimer
President

La Buena Vida De Burleson

July 17, 2013

Please accept this letter as our request for the City of Burleson's donation of \$3,000.00 to the La Buena Vida De Burleson annual event for Cinco De Mayo Festival that will be held on May 2, 2014.

We appreciate the City of Burleson's interest in this annual event and look forward to working with you for another successful year.

A handwritten signature in black ink, appearing to read 'Ike Vera', written in a cursive style.

Ike Vera
La Buena Vida De Burleson President

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: City Manager's Office
DIVISION: Tourism 1021

Revised
7/17/2013 8:21

Description:

The Hotel/Motel Fund is used to attract visitors to Burleson. The City works with the Burleson Area Chamber of Commerce, the Burleson Heritage Foundation, other community organizations, and several city departments in creating and promoting events that will attract visitors to Burleson.

Mission Statement: To utilize hotel occupancy tax funds for the maximum benefit of attracting visitors to the Burleson area.

Major Goals:

- 1 To attract visitors to Burleson
- 2 To fund city events and/or to assist other area organizations in special events to attract visitors to Burleson.

Fiscal Year 2012-2013 Accomplishments:

1. Funding of the Burleson Area Chamber of Commerce and its events that attract visitors to the Burleson area.
2. Funding of the Burleson Heritage Foundation.

Objectives for Fiscal Year 2013-2014:

1. To host the annual Fourth of July fireworks event.
2. To assist in sponsorship of the Burleson Heritage Foundation in bringing visitors to Burleson.
3. To continue to keep up the maintenance and landscaping of Burleson's Visitor & Information Center, housed in the City's Interurban Building. This building serves as a historic museum and visitor information center.
4. To assist in sponsorship of the Burleson Area Chamber of Commerce in bringing visitors to Burleson.

Objectives for Fiscal Year 2014-2015:

Major budget changes for FY 2013-2014:

Major Budget Changes:

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

DEPARTMENT: City Manager's Office
DIVISION: Tourism 1021

Revised
7/30/2013 16:18

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	0	0	0	0	0%	0	0%
Materials and Supplies	0	1,767	1,767	1,767	0%	1,767	0%
Purchased Services & Inventory	6,695	36,969	38,424	36,702	-4%	36,602	0%
Maintenance and Repair	125	1,883	1,883	1,883	0%	1,883	0%
Other Expenditures	46,076	49,537	49,537	50,154	0%	49,365	0%
Capital Outlay	0	0	0	0	0%	0	0%
TOTAL	\$ 52,896	\$ 90,156	\$ 91,611	\$ 90,506	0%	\$ 89,617	-1%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE

Equipment Services Fund

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

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EQUIPMENT SERVICES FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	81,418	114,551	114,551	132,016	15%	98,954	-25.04%
REVENUE							
CHARGES FOR SERVICES	480,385	485,000	485,000	471,154	-3%	465,894	-1.12%
OTHER SOURCES	7,953	9,000	9,000	9,000	0%	9,000	0.00%
TOTAL REVENUES	\$ 488,338	\$ 494,000	\$ 494,000	\$ 480,154	-3%	\$ 474,894	-1.10%
TOTAL FUNDS AVAILABLE	569,756	608,551	608,551	612,170	1%	573,848	-6.26%
EXPENDITURES							
Personnel Services	380,708	378,354	384,588	399,303	6%	387,840	-2.87%
Materials & Supplies	1,827	17,449	5,894	17,921	3%	14,821	-17.30%
Purchased Services & Inventory	29,252	47,983	36,465	49,902	4%	51,183	2.57%
Maintenance & Repair	2,713	20,493	20,493	4,093	-80%	3,093	-24.43%
Other Expenditures	40,705	25,693	25,693	38,471	50%	33,675	-12.47%
Capital Outlay	0	3,402	3,402	3,526	4%	3,655	3.66%
TOTAL EXPENSES	\$ 455,205	\$ 493,374	\$ 476,535	\$ 513,216	4%	\$ 494,267	-3.69%
ENDING FUND BALANCE	114,551	115,177	132,016	98,954	-14%	79,581	-19.58%

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**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

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

2012-13 Adopted: \$ 493,374

2013-14 Proposed: \$ 513,216

Increase/(Decrease) \$ 19,842

Increase(Decrease) %: 4%

	Personnel			<u> -</u>
82-16	IT Contribution	16033	28871	12,838
52-03	General Liability Ins	2435	8072	5,637
66-04	Minor Shop & Plant Eqpt	3700	6100	2,400
	Other Operating Expenses			<u> (1,033)</u>

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

DEPARTMENT: Public Works
DIVISION: Equipment Services / 4051

Revised
8/1/2013 8:59

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

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 2012-2013 Accomplishments:

1. Built equipment replacement evaluation tool that calculates Equivalent Annual Cost (EAC) by vehicle age using purchase, depreciation, and maintenance costs queried from HTE.

Objectives for Fiscal Year 2013-2014:

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.

Objectives for Fiscal Year 2014-2015:

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
8/1/2013 9:01

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	380,708	378,354	384,588	399,303	0%	387,840	0%
Materials and Supplies	1,827	17,449	5,894	17,921	204%	14,821	-17%
Purchased Services & Inventory	29,252	47,983	36,465	49,902	37%	51,183	3%
Maintenance and Repair	2,713	20,493	20,493	4,093	-80%	3,093	-24%
Other Expenditures	37,942	25,693	25,693	38,471	31%	33,675	0%
Capital Outlay	1,290	3,402	3,402	3,526	4%	3,655	4%
TOTAL	\$ 453,732	\$ 493,374	\$ 476,535	\$ 513,216	4%	\$ 494,267	-4%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Equipment Services Manager	1	1	1	1	0	1	0
Automotive & Equipment Technician II	3	3	3	3	0	3	0
Equipment Services Coordinator	1	1	1	1	0	1	0
	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>5</u>	<u>0</u>

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
1 % PM completed when sch.	75	80	82	85	6%		
2 % of available tech. hours billed.	72	50	61	60	20%		

CITY OF BURLESON
Summary of Supplemental Requests, not including Personnel
FY 2013-2014

Item	Fund / Dept.	Division / Activity	Supplemental Description (Short Name)	2013-2014	2014-2015	Future Years
1	501	Equipment Services	Add Equip. to Replacement Fund	1,225,773	130,689	130,689
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
Total Number of Supplementals:						

270 **TOTAL:** \$ 1,225,773 \$ 130,689 \$ 130,689

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Equipment Replacement Fund

- . Statement of Revenues &
Expenses
- . Contribution to Equipment
Replacement by Department
- . Replacement Schedule for
FY 2013-2014

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GOVERNMENTAL EQUIPMENT REPLACEMENT FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2011-12	2012-13	2012-13	2013-14	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	Actual	Budget	Estimate	Proposed	Change	Budget	Change
BEGINNING FUND BALANCE	1,446,697	1,721,590	1,721,590	2,038,072	18.38%	2,360,349	15.81%
CURRENT YEAR CONTRIBUTIONS							
SUPPORT SERVICES	46,374	15,558	15,558	15,558	0.00%	15,558	0.00%
POLICE	203,785	252,872	252,872	265,604	5.03%	265,604	0.00%
FIRE	57,800	104,470	108,020	106,722	-1.20%	106,722	0.00%
FIRE PREVENTION	21,656	21,037	21,037	21,037	0.00%	21,037	0.00%
MUNICIPAL COURT	9,922	10,676	65,604	20,179	-69.24%	20,179	0.00%
FACILITY MAINTENANCE	11,679	7,186	7,186	7,186	0.00%	7,186	0.00%
STREET MAINTENANCE-PAVEMENT	107,841	122,344	471,038	143,591	-69.52%	143,591	0.00%
STREET MAINTENANCE-DRAINAGE	36,627	38,401	221,561	63,755	-71.22%	63,755	0.00%
STREET MAINTENANCE-TRAFFIC	9,000	10,073	10,073	10,073	0.00%	10,073	0.00%
ANIMAL CONTROL	5,668	6,198	6,198	6,198	0.00%	6,198	0.00%
BUILDING INSPECTIONS	8,313	9,099	9,099	9,099	0.00%	9,099	0.00%
CODE ENFORCEMENT	5,930	6,487	6,487	6,487	0.00%	6,487	0.00%
ENGINEERING	12,736	13,909	13,909	14,589	4.89%	14,589	0.00%
GAS WELL DEVELOPMENT	5,912	6,461	6,461	6,461	0.00%	6,461	0.00%
RECREATION	17,000	17,000	17,000	17,000	0.00%	17,000	0.00%
PARKS MAINTENANCE	35,452	44,358	44,358	45,650	2.91%	45,650	0.00%
	595,695	686,129	1,276,461	759,189	-40.52%	759,189	0.00%
BRICK	20,425	21,904	21,904	21,904	0.00%	21,904	0.00%
BALLFIELDS	22,704	24,472	24,472	24,472	0.00%	24,472	0.00%
	43,129	46,376	46,376	46,376	0.00%	46,376	0.00%
TOTAL EQP CONTRIBUTIONS	638,824	732,505	1,322,837	805,565	-39.10%	805,565	0.00%
OTHER REVENUE	40,575	17,554	17,554	12,085	-31.16%	12,085	0.00%
TOTAL REVENUES	679,399	750,059	1,340,391	817,650	-39.00%	817,650	0.00%
TOTAL FUNDS AVAILABLE	2,126,096	2,471,649	3,061,981	2,855,722	16%	3,177,999	11.29%
EXPENDITURES							
Personal Services	-	-	-	-	0.00%	-	0.00%
Materials & Supplies	-	-	-	-	0.00%	-	0.00%
Purchased Services & Inventory	-	-	-	-	0.00%	-	0.00%
Maintenance & Repair	-	-	-	-	0.00%	-	0.00%
Other Expenditures	404,506	-	-	-	0.00%	-	0.00%
Capital Outlay	-	470,937	1,023,909	495,373	-51.62%	276,459	-44.19%
TOTAL EXPENDITURES	404,506	470,937	1,023,909	495,373	-51.62%	276,459	-44.19%
ENDING FUND BALANCE	1,721,590	2,000,712	2,038,072	2,360,349	15.81%	2,901,540	22.93%

**GOVERNMENT-TYPE EQUIPMENT REPLACEMENT FUND
REPLACEMENT SCHEDULE
FISCAL YEAR 2013-2014**

DEPARTMENT	YEAR	UNIT#	ESTIMATED REPLACEMENT COST
BUILDING INSPECTIONS	2006	V137 Ford Explorer	26,934

\$ 26,934

BUSINESS-TYPE EQUIPMENT REPLACEMENT FUND
STATEMENT OF REVENUES AND EXPENDITURES

DESCRIPTION	2011-12 Actual	2012-13 Budget	2012-13 Estimate	2013-14 Proposed	2012-2013/ 2013-2014 Change	2014-2015 Budget	2013-2014/ 2014-2015 Change
BEGINNING FUND BALANCE	700,800	727,962	727,962	1,009,337	38.65%	1,182,472	17.15%
CURRENT YEAR CONTRIBUTIONS							
UTILITY BILLING	10,013	12,256	12,256	12,256	0.00%	12,256	0.00%
WATER	112,627	125,713	214,230	139,434	-34.91%	139,434	0.00%
WASTEWATER	31,956	37,431	37,431	37,431	0.00%	37,431	0.00%
SOLID WASTE	0	0	0	44,000	0.00%	0	0.00%
GOLF COURSE	5,662	5,933	25,933	27,014	4.17%	27,014	0.00%
TOTAL EQP CONTRIBUTIONS	160,258	181,333	289,850	260,135	-10.25%	216,135	-16.91%
OTHER REVENUE	27,944	3,000	3,000	3,000	0.00%	3,000	0.00%
TOTAL REVENUES	188,202	184,333	292,850	263,135	-10.15%	219,135	-16.72%
TOTAL FUNDS AVAILABLE	889,002	912,295	1,020,812	1,272,472	39%	1,401,607	10.15%
EXPENDITURES							
Personal Services	-	-	-	-	0.00%	-	0.00%
Materials & Supplies	-	-	-	-	0.00%	-	0.00%
Purchased Services & Inventory	-	-	-	-	0.00%	-	0.00%
Maintenance & Repair	-	-	-	-	0.00%	-	0.00%
Other Expenditures	161,040	-	-	-	0.00%	-	0.00%
Capital Outlay	-	111,191	11,475	90,000	684.31%	100,000	11.11%
TOTAL EXPENDITURES	161,040	111,191	11,475	90,000	684.31%	100,000	11.11%
ENDING FUND BALANCE	727,962	801,104	1,009,337	1,182,472	17.15%	1,301,607	10.08%

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Support Services Fund Discussion

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

DESCRIPTION	2011-12	2012-13	2012-13	2013-14	2012-2013/ 2013-2014	2014-2015	2013-2014/ 2014-2015
	Actual	Budget	Estimate	Proposed	Change	Budget	Change
BEGINNING FUND BALANCE	60,392	10,129	10,129	25,132	148.12%	7,510	-70.12%
REVENUE							
Contrib from General Fund	1,283,370	1,068,608	1,068,608	1,226,553	14.78%	977,091	-20.34%
Contrib from W&S Fund	161,286	126,027	126,027	106,532	-15.47%	89,929	-15.58%
Contrib from Golf Course	35,958	32,539	32,539	30,741	-5.53%	25,222	-17.95%
Contrib from Equip Svcs Fund	33,918	16,033	16,033	28,871	80.07%	24,140	-16.39%
Contrib from Parks Perf Fund	53,417	52,000	52,000	56,689	9.02%	46,440	-18.08%
Contrib from Solid Waste Fund	4,285	-	-	-	0.00%	-	0.00%
Contrib from Hotel Motel Fund	3,967	3,298	3,298	3,915	18.71%	3,126	-20.15%
Other	16,919	20,350	20,350	24,298	19.40%	23,609	-2.84%
TOTAL REVENUES	\$ 1,593,120	\$ 1,318,855	\$ 1,318,855	\$ 1,477,599	12.04%	\$ 1,189,557	-19.49%
TOTAL FUNDS AVAILABLE	1,653,512	1,328,984	1,328,984	1,502,731	13.07%	1,197,067	-20.34%
EXPENDITURES							
Personnel Services	671,881	660,800	670,623	770,788	14.94%	656,743	-14.80%
Materials & Supplies	107,192	66,390	68,402	119,965	75.38%	69,120	-42.38%
Operating Expenditures	48,024	51,187	51,947	50,885	-2.04%	50,347	-1.06%
Maintenance & Repair	513,984	497,142	497,092	435,525	-12.39%	447,500	2.75%
Other Expenditures	302,302	1,395	1,395	448	-67.89%	443	-1.12%
Capital Outlay	0	7,450	14,393	117,610	717.13%	43,000	-63.44%
TOTAL EXPENSES	\$ 1,643,383	\$ 1,284,364	\$ 1,303,852	\$ 1,495,221	14.68%	\$ 1,267,153	-15.25%
ENDING FUND BALANCE	\$ 10,129	\$ 44,620	\$ 25,132	\$ 7,510	-70.12%	\$ (70,086)	-1033.21%

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**Major Changes:
2012-2013 Adopted to 2013-2014 Proposed**

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

2012-13 Adopted: <u>\$ 1,284,364</u>	2013-14 Proposed: <u>\$ 1,495,221</u>
Increase/(Decrease) <u>\$ 210,857</u>	Increase(Decrease) %: <u>16%</u>

	Personnel - Database Administrator position added.		<u>109,988</u>
66-08	Minor Computer Equipment	63690	118065 <u>54,375</u>
74-06	Audio/Visual Equipment	0	11500 11,500
74-31	Computer Equipment	0	51000 51000
74-32	Computer Software	0	46610 46,610
42-03	Computer Hardware M & R	39150	36100 -3,050
42-04	Computer Software M & R	457792	399225 -58,567
	Other Operating Expenses		<u>-999</u>

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

DEPARTMENT: Information Technology
DIVISION: Technical Services/1511

Revised
8/1/2013 9:15

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 2012-2013 Accomplishments:

Replaced 24 workstations, 11 laptops, and 2 servers and 28 iPads in compliance with the city's computer replacement schedule.

Upgraded SunGard applications to Version 8.0.1

Installed new Hyper-V cluster to replace 11 servers

Upgraded all users to Microsoft Office 2010

Setup all employees for Microsoft On-line training

Installed new 12TB Storage Area Network

Installed new VoIP phone system at Golf

Upgraded ESRI applications to version 10.1

Configured and installed new Web and domain server.

Completed Alvarado PD integration onto our OSSI software system.

Installed Barracuda backup servers with redundancy

Installed Terminal services for PD.

Installed WiFi at City Hall and BRiCK

Objectives for Fiscal Year 2013-2014:

Implement server virtualization project for PD.

Increase SAN network storage for PD.

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

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.

Setup External Intrusion Protection.

Begin SunGard application specific training program.

Objectives for Fiscal Year 2014-2015:

Major Budget Changes:

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

Revised
8/1/2013 9:15

DEPARTMENT: Information Technology
DIVISION: Technical Services 1511

EXPENDITURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Personal Services	671,881	660,800	670,623	770,788	-3%	656,743	1%
Materials and Supplies	107,192	66,390	68,402	119,965	62%	69,120	-41%
Purchased Services & Inventory	48,024	51,187	51,947	50,885	-2%	50,347	-1%
Maintenance and Repair	513,984	497,142	497,092	435,525	-12%	447,500	3%
Other Expenditures	20,156	1,395	1,395	448	-68%	443	-1%
Capital Outlay	301,627	7,450	14,393	117,610	393%	43,000	-39%
TOTAL	\$ 1,662,864	\$ 1,284,364	\$ 1,303,852	\$ 1,495,221	16%	\$ 1,267,153	-15%

PERSONNEL (IN WORKER YEARS)	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Director of IT	1	1	1	1	0	1	0
Network Administrator	1	1	1	1	0	1	0
Systems Administrator	1	1	1	1	0	1	0
Support Technician	1	1	1	1	0	1	0
GIS Administrator	1	1	1	1	0	1	0
Land File Technician	0	0	0	0	0	0	0
GIS Analyst	1	1	1	1	0	1	0
Web Design Technician	1	1	1	1	0	1	0
	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>	<u>7</u>	<u>0</u>

PERFORMANCE MEASURES	2011-2012 ACTUAL	2012-2013 BUDGET	2012-2013 ESTIMATE	2013-2014 BUDGET	2012-2013/ 2013-2014 CHANGE	2014-2015 BUDGET	2013-2014/ 2014-2015 CHANGE
Work orders completed	2,416	2,500	2,640	2,750	10%	2,750	10%
Desktop computers maintained	190	211	215	215	2%	215	0%
Mobile units maintained	58	81	84	88	9%	88	0%
Application servers maintained	30	25	25	23	-8%	23	-8%

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Supplemental Information

- . Proposed Fee Changes
 - . Fee Schedule
- For FY 2013-2014
 - . Ordinances
- . Average Home Values

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CITY OF BURLESON
Fee / Rate Change Request
FY 2013-2014

Prepared by: Kevin Lasher
Fund: General Fund
Department / Division: Community Development - Planning
Name of Fees/Charges: Zoning Verification Letter Fee
Effective Date of Change: 10/1/2013

Changes:

Item	Current Rate	Proposed New Rate
Zoning Verification Letter fee	\$0	\$25

Last Ordinance Number: N/A
Section Number: N/A
Date Last Fee Change: N/A

Justification: Fee schedule to right shows comparison of fees charged for Zoning Verification Letters by other cities. Staff is recommending a \$25.00 fee.

ZONING VERIFICATION LETTER FEE STUDY

City	Fee
Coppell	\$50
Desoto	No Fee
Flower Mound	\$25
NRH	\$21
Grapevine	No Fee
Arlington	\$50
Keller	No Fee
Grand Prairie	\$50 + \$25 ea add item
Mansfield	\$15
Cedar Hill	\$50

Financial Impact: Projected to result in a net increase of \$1,250.00 in fee revenue. Staff researches and writes approximately 50 of these letter per year. These types of letters are used as exhibits in land use litigation where necessary.

Service Impact: The purpose of a zoning confirmation letter is to verify in writing the allowed uses, development standard and regulations applicable to a specific site. Zoning confirmation letters are often used by finance institutions for diligence purposes. A significant amount of staff time is spent producing these letters (between 0.50 to 1.25 hours per letter) since it is imperative such letters be accurate and without errors.

Account Number and description: 2013-001-5011-383-30-00

**CITY OF BURLESON
Fee / Rate Change Request
FY 2013-2014**

Prepared by: Kevin Lasher
Fund: General Fund
Department / Division: Community Development - Planning
Name of Fees/Charges: Commercial Site Plan Fee
Effective Date of Change: 10/1/2013

Changes:

Item	Current Rate	Proposed New Rate
Commercial Site Plan (CSP) fee	\$0	\$400
Old Town development Plan Review Fee	\$400	0*
Variance Fee associated to a CSP *	\$250.00 each	Not applied **
* Old Town would be classified as a CSP application. Only eliminating fee category.		
** Such fee would remain for non CSP related requests.		

Last Ordinance Number: N/A
Section Number: N/A
Date Last Fee Change: N/A

Justification:

Fee schedule to right shows comparison of site plan fees charged by other cities. Staff is recommending a \$400.00 fee. The current \$400.00 Old Town site plan fee class would be eliminated. The \$250.00 (per each) site plan variance fee would no longer be applied to CSP so to mitigate impact on dev community.

City	Acres	Cost
Arlington	See Attached	
NRH		\$497
The Colony	0-4.99	\$350
	5-14.99	\$500
	15-29.99	\$750
	30+	\$200 plus \$20 per acre
Flower Mound	All Except Multi Family	\$500 + 25/acre
	Multi Family	\$500 + 10/dwelling unit
	0-5	\$500
	5-20 Acres	\$500
	20-50	\$750
	50+	\$1,000
Keller		\$300 + 10/acre
Grapevine		\$250 for 1st acre/12.50 ea add
Cedar Hill		\$250 plus \$10 per acre
DeSoto	NO FEE REQUIRED	
Coppell		\$400 + \$25 per acre

Financial Impact:

Projected to result in a net increase of \$12,800.00 in fee revenue. Revenue from Old Town Site Plan and CSP Variance fees have been minimal. However, larger projects such, as the Sam's project, can incur variance fees in excess of \$2500.00.

Service Impact:

Would eliminate perceived punitive impact of charging developer \$250.00 for each CSP appeal. The majority of applicants provide compensatory measures to landscaping or building design to justify (or mitigate) the provision being appealed. Therefore, issues of fairness arise when the developer gets charged the variance fee, which could add up into the \$2,000.00 dollar range, for something they have attempted to mitigate.

Account Number and description:

2013-001-5011-383-30-00

**CITY OF BURLESON
 Fee / Rate Change Request
 FY 2012-2013**

Prepared by: Dylan Whitehead
 Fund: General Fund
 Department / Division: Building Inspections
 Name of Fees/Charges: Permit Base Fee
 Effective Date of Change: 10/1/2013

Changes:

Item	Current Rate	Proposed New Rate
Sub-Contractor Base Permit Fee	\$0	\$30

Last Ordinance Number:
 Section Number:
 Date Last Fee Change:

Justification:

Currently on new construction projects the subcontractors, plumbers, mechanical, and electricians, do not pay any fees other than registration. These contractors are allowed to "validate" under the general contractor's building permit and there is not any compensation for the personnel time that it takes to verify the contractor is currently registered to work in the City and to add their information to the original building permit. The State of Texas passed a legislative law prohibiting municipalities from charging plumbers a registration which went into effect in 2010. The last year the City collected this registration fee a total of \$9,950 was collected. This fee will help compensate the revenue lost due to this law.

Financial Impact:

From 10/1/2012 through 3/31/13 there have been 161 new residential permits issued. Each of these permits has three subcontractors that are "validated" on them. If we were to collect this fee for each subcontractor on each permit we would have collected \$14,490.

Service Impact:

N/A

Account Number and description:

001-5012-322.10-20 Misc Building Permits

CITY OF BURLESON
Fee / Rate Change Request
FY 2012-2013

Prepared by: Dylan Whitehead
Fund: General Fund
Department / Division: Building Inspections
Name of Fees/Charges: Signs
Effective Date of Change: 10/1/2013

Changes:

Item	Current Rate	Proposed New Rate
Freestanding Signs	\$0	\$100
Repair or Reface	\$0	\$30
Face Change - Converting Traditional Billboard to an Electronic Billboard	\$25	\$250

Last Ordinance Number:
Section Number:
Date Last Fee Change:

Justification:

The sign ordinance provides the opportunity to convert an existing billboard to an electronic billboard. The ordinance states that this conversion is to be deemed as a face change. These projects require a plan review, coordination with TXDoT, and multiple inspections. The fee schedule was not amended to commendate staff time involved with these projects. The valuation for these projects well exceed \$100,000 while we collect a \$25 face change permit fee.

Financial Impact:

This fee increase will compensate the staff time involved in reviewing the plans, issuing the permit, and inspecting the construction.

Service Impact:

N/A

Account Number and description:

001-5012-322.10-20 Misc Building Permits

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

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 2013-2014

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

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.

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

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
8. Fingerprinting for the Public	\$10/per card
9. Criminal History Checks	\$8

Fire

1. Hazardous Materials Response	Cost + 10%
2. CPR Training Class	Overtime for Instructor
3. Fire Fighter Training Courses	
Fire Officer 1	\$250.00 per student
Fire Officer 2	\$250.00 per student
Instructor Certification	\$150.00 per student
Driver/Operator	\$150.00 per student

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

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 Installation/Removal, Combustible/Flammable Liquid	\$75 per tank
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 Installation/Removal, Combustible/Flammable Liquid	\$125 per tank
8. Authorized Burning Permit	\$250 per trench/pit, plus \$25 each burn day
9. Carnival/Circus Permit	\$50
10. Foster Home Inspections	\$35
11. Daycare/Health Facilities Licensing Inspections	\$40
12. Other Permits required by Fire Code	\$50
13. Re-inspections Fees	\$45
14. Registration of firms selling and/or servicing hand fire extinguishers, "Vent-a-Hood" fire extinguisher systems, and fire sprinklers within the City	\$50 annually
15. Installation of Special Locking Systems	\$250
16. Gate Installation Permit (Required for gates across private streets or electric gates across fire lanes.	\$50
17. Standpipe Systems	\$50 each standpipe
18. Tent Permit	\$75

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

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.		
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	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

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:	\$25
Storage Buildings (Less than 200 sq. ft.)	
Moving Permit	
Carport/Awning	
Foundation (New)	
Demolition Permits	
Fence (New & Replace)	
Retaining Wall	
Patio Cover	
Window Replacement	

C. Lawn Sprinkler	\$200
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D. Signs	
Freestanding Sign	\$100
Pole / Pylon / Monument / Flag Sign	
Wall Sign without CMS	\$50
Awning / Canopy / Channel Letters / Marquee / Mural	
Poster / Projection / Roof Sign / Sign Cabinet	
Wall Sign with CMS	\$100
Awning / Canopy / Channel Letters / Marquee / Mural	
Poster / Projection / Roof Sign / Sign Cabinet	
CMS added to existing Wall or Freestanding Sign	\$100
Shopping Center Sign Plan	\$250
Temporary Signs	
Banners / Homebuilder / Residential Subdivision Dev.	\$25
Sign Variance	\$250
Billboard Conversion	\$200
Static type to Electronic	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

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
C. Sub-Contractor Base Permit Fee	\$30
15. Mechanical License	
A. Mechanical	
1. First Annual	\$100
2. Renewal	\$50
B. Sub-Contractor Base Permit Fee	\$30
16. Plumbing Contractor's Registration	
1. First Annual	\$0
2. Renewal	\$0
3. Sub-Contractor Base Permit Fee	\$30
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

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

25. Commercial Canopy/Cover	1/4 cost of Commercial
A. 500 sq. ft. or less	\$120
B. 501-1,000	\$210
C. 1,001-2,500	\$410
D. 2,501-8500	\$12.50 + .16/sq. ft.
E. 8,501-50,000	\$862.50 + .06/sq. ft.
F. 50,001-100,000	\$2,362.50 + .03/sq. ft.
G. 100,001-500,000	\$3,362.50 + .02/sq. ft.
H. 500,001 or more sq. ft.	\$8,362.50 + .01/sq. ft.

Planning and Engineering

Planning

1. Preliminary Plat	
A. 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

PROPOSED
CITY OF BURLERSON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

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 \$25 each additional sheet
23. Shopping Center Sign Package Review Fee	\$250
24. Commercial Site Plan (CSP) fee	\$400
Variance fee related to CSP	\$0
25. Zoning Verification Letter fee	\$25

Engineering

1. Driveway Approach	
A. Permit	\$25
B. First Reinspection	\$30
C. Subsequent Reinspections	\$60
2. Blue-line Printing	\$.60/SQ. FT.
3. Mylar Film Reproduction	\$1.20/SQ. FT.
4. Developers Contract Fee	4% Of Value of Contract
5. Closing Abandoning of Right-of-Way Easement	\$550 \$250
6. Sign Installation	\$250 per sign
7. Plan Review (In Excess of 2 Reviews)	\$200
8. Water/Wastewater Master Plan	\$75
9. Digital Maps	\$500/Set or \$100/CD
10. Expedited Utility Plan Review	\$250
11. Printed Maps (based on \$0.60 per square foot)	
8 1/2 x 11	\$0.40
11 x 17	\$0.80
17 x 22	\$1.50
22 x 34	\$3.10
34 x 44	\$6.25
12. Plat Copies	
Full Size	\$3.60
Half Size	\$1.80
13. Easement/Right of Way Use Agreement	\$125
14. Traffic Study Fee	\$500
15. Flood Study Reviews	\$1 per foot of reach length \$500 minimum
16. Amending Plat Review	\$300
17. Overtime Inspection Fee	\$45 per hour

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

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
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

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

Utility Billing

Security Deposits

1. Minimum Residential	\$135	
2. Commercial		
A. Minimum for 3/4" Meter	\$ 135	
B. Minimum for 1 1/2" Meter	\$ 160	
C. Minimum for 2" Meter	\$ 185	
D. Minimum for 3" Meter	\$ 210	
E. Minimum for 4" Meter or Larger	\$ 260	
3. Security Deposit for Fire Hydrant Meters	\$ 1,800	
Penalty Amount for Late Bills	10% Excluding Tax	
Return Check Fee	\$ 35	
Extension Fee	\$ 5	
Reconnect Fee	\$ 35	
Reconnect Fee After 5:00 PM and on weekends and Holidays	\$ 50	
Extra Trip Fee	\$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 single annual payment from the corporation upon submittal and approval of the roster of employees.

Deposits: A deposit is required on facility rentals, along with the completion of the Burleson Parks and Recreation facility reservation contract and payment. The deposit will be refunded if the area used has been left in good order and all conditions of the contract have been met. Deposits must be made with cash or credit card.

EFT: Electronic Funds Transfer via Automated Clearing House transfer to the City of Burleson or its designated financial institution commonly referred to as a "bank draft" and specifically excluding credit card transactions.

Family: As defined by the City's zoning ordinance provided said individuals consist of no more than two (2) persons who do not meet the definition of a dependent child or dependent relative as defined by the Internal Revenue Service. Prospective members may be asked to present their most recent Income Tax Return to validate dependent status.

Insufficient Funds Fee: A fee of \$35 will be charged for insufficient funds and failed EFT payments.

Membership: May be purchased annually, monthly or daily for a youth, adult, senior, family or large group (daily only); provides access to all facilities and amenities at the BRiCk including outdoor pool. Excludes rentals, reservations, and instructional classes for which a fee is charged.

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

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

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

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

2,800 Square feet	Resident	Non-Resident
Damage Deposit*	\$150	\$150
Set Up Fee	\$60	\$60
Rental/Hour (2hr min.)	\$80	\$108
Set Up Fee		

Set Up fee removed - No longer applicable

* The Damage Deposit will be refundable provided the usage contract terms are met.

C. Gymnasium Rentals:

	Deposit*	Resident	Non-Resident
Half Court	\$50	\$25/hr	\$46/hr
Full Court	\$50	\$35/hr	\$61/hr
Two Full Courts	\$50	\$65/hr	\$108/hr

* The Damage Deposit will be refundable provided the usage contract terms are met.

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 remainder of the membership.

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 to approval by the Parks and Recreation Department. **The City of Burleson will receive 15% of total collections (admissions, concessions, etc.) or \$50.00, whichever is greater. This will be in addition to all applicable reservation fees.**

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

C. Transfers:

· **Annual Memberships :** Annual memberships may be transferred to another user. Any differences in fees between membership categories or residency status are required to be paid by the user and refunds are not available. There is an additional fee of \$20.00 required for the transfer.

· **Annual Corporate Membership:** A corporation may transfer a pass to another employee of the corporation. Any differences in fees between membership categories or residency status are required to be paid by the user and refunds are not available.

D. Medical Suspension: Should a medical condition arise which prevents a member from utilizing the BRiCk, members may “suspend” their annual pass with a one time fee of \$20.00 and a doctor’s statement requiring the suspension. The membership may resume once the member’s physician has cleared the member to resume activity. Suspension of a Family membership will suspend usage rights for the entire family.

2. City Ball Fields

A. Unreserved	No Charge	No Charge
B. Organized League Athletics	City Leagues, PeeWee Football, and BYA are allowed to use fields for organized game play	
C. Ball Field Reservations		
1. Reservations/Field		
a. City League Participants	<u>Unlighted</u>	<u>Lighted</u>
Burleson Youth organization	\$10/HR	\$30.00/HR
b. Non City League Participants	<u>Unlighted</u>	<u>Lighted</u>
	\$20/HR	\$40/HR
c. Light key deposit (Refundable)		\$35
D. Ball field Tournaments		
1. Ballpark Field Usage Fee (per field) (includes one ballfield preparation and set up)	\$150	
2 Additional Field Preparation Fee (per field)	\$35	
3. Field set-up fee	\$25/HR	\$35/HR
4. Maintenance and Key Deposit per field	\$35	\$35
Warren, Chisenhall and Mistletoe Park Facilities		
1. Pavillion		
a. Full Shelter	\$10/HR	\$15/HR.
2. Tennis Courts -		
a. Tournament Reservations	\$10/HR.	\$15/HR.
5. Stage Rental Fees		
A. 4 hour Complete Rental-includes delivery, set up, sound & technician. Electricity not provided.	\$2000 + mileage	
Mileage greater than 5 miles	\$4/mile	
Additional fee over 4 hours	\$100HR	

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

B. 4 hour Stage Only-includes delivery, set up & tear down. Electricity not provided. \$1500 + mileage

Mileage greater than 5 miles \$4/mile

Addition hours \$50

C. 4 hour Non-Profit Stage Rental-includes delivery, set up, sound & technician. Electricity not provided. \$750 + mileage

Mileage greater than 5 miles \$4/mile

Addition hours \$50

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.

Fees for Russell Farm

1. Building Rental

A. Chesapeake Building 900 sq. ft. (max occupancy:90) \$40.00 per hour (2 hour minimum)

B. Baker Building 500 Sqft. (Max occupancy: 50) \$30.00 per hour (2 hour minimum)

C. Hay Barn/Outdoor Pavilion (Max occupancy: 100) \$25.00 per hour (2 hour minimum)

Fee includes 35 chairs. Additional chairs: \$2.00 per chair.

2. Wedding Ceremony and Reception Packages

All packages include:

- Separate ceremony and reception area.
- Exclusive use of the manicured 4 acre landscape venue for 8 hours. (Time includes setup and tear down.).
- Choice of unique outdoor pavilion/ outdoor or indoor areas for ceremony and reception
- Unlimited access for portraits of grounds and amenities.
- Wedding coordinator/planner.
- Chairs, tables and table cloth.
- Large on-property bridal suite with restrooms.
- Complete setup and tear down of facility.

50 guests or less: \$1,270.00

51 – 100 guests: \$1,530.00

101 – 150 guests: \$2,950.00*

151 – 200 guests: \$3,600.00*

* 100+ guests: Wedding/Reception tent provided.

These are basic wedding packages. Special combinations of facilities and events can be arranged at the farm. Park and Recreation Management reserves the right to develop pricing packages to address the patron's needs.

3. Wedding Ceremony Only

All packages include:

- Ceremony Area.
- Exclusive use of the manicured 4 acre landscape venue for 8 hours. (Time includes setup and tear down.).
- Unlimited access for portraits of grounds and amenities*.
- Choice of unique outdoor pavilion/ outdoor or indoor areas for ceremony.
- Wedding coordinator/planner.
- Chairs for ceremony.
- Large on-property bridal suite with restrooms.
- Complete setup and tear down of facility

PROPOSED
CITY OF BURLESON FEE SCHEDULE
FISCAL YEAR 2013-2014

FEE NAME

50 guests or less: \$600.00

51 – 100 guests: \$700.00

101 – 200 guests: \$900.00 (Outdoor ceremony only. Tent not included.).

100 – 200 guests: \$2100.00*

* Wedding Tent provided.

These are basic wedding packages. Special combinations of facilities and events can be arranged at the farm. Park and Recreation Management reserves the right to develop pricing packages to address the patron's needs.

4. Reservation and Refund Policies

-All reservations must be made at Russell Farm with the Facility Supervisor.

-All refund/refund fees are paid at the Burleson Recreation Center.

-All reservations must be paid in full 36 hours prior to rental.

-Rental Deposit Fee: \$100.00 per building reserved.

-Cleaning Fee: \$40.00 per room/building used.

-A deposit is required on facility rentals along with the completion of the Russell Farm Reservation contract. The deposit will be refunded if the area used has been left in good order and if all conditions of the Russell Farms rental/refund policies are met.

5. Rental Cancellation Refunds:

-Rentals cancelled 30 calendar days or more prior to booking will receive 100% of the deposit.

-Rentals cancelled 29 - 15 calendar days or more prior to booking will receive 50% of the deposit.

-Rentals cancelled 14 calendar days or less prior to booking will receive 50% of the deposit.

-User shall not collect fees at the Russell Farm unless approval has been granted in writing by an authorized representative of the City's Park and Recreation Department. All reservations where monies are collected are subject to approval by the Park and Recreation Department. **The City of Burleson will receive 15% of total collections (admission, concession etc.) or \$50.00 whichever is greater.** This fee is in addition to all applicable reservation fees.

All Russell Farm Fees listed are the maximum fees to be charged. Park and Recreation Management have the authority to adjust fees and run season specials. In the event of a conflict, the City Council shall provide the final resolution.

Golf Course

Green Fees*

WEEKEND is defined as Friday, Saturday Sunday and holidays.

Monday through Friday

Weekday Morning	\$40.00
Weekday Mid-Day (12-3)	\$35.00
Weekday Twilight (3-5)	\$30.00
Weekday Sunset (5-7)	\$25.00

Saturday, Sunday, & Holidays

Weekend Morning	\$50.00
Weekend Mid-Day (12-3)	\$45.00
Weekend Twilight (3-5)	\$40.00
Weekend Sunset (5-7)	\$30.00

Replay

9 additional holes	\$10.00
18 additional holes	\$15.00

* All Fees include 1/2 cart and applicable taxes

All Golf fees listed are maximum fees to be charged. Golf course management has authority to adjust fees and run seasonal specials as needed to maximize play. In the event of a question or conflict, the City Council shall provide the final resolution.

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ORDINANCE C-633-07(C1112)

**AN ORDINANCE FIXING AND LEVYING CITY
AD VALOREM TAXES FOR THE CITY OF BURLESON FOR THE YEAR 2013:
DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.**

Whereas, the City Council/Commission finds that a tax for the year 2013, hereinafter levied for current expenses of the City and the general improvement of the City and its property must be levied to provide the revenue requirements of the budget for the ensuing year: and

Whereas, the City Council/Commission further finds that taxes for the year 2013, hereinafter levied therefore are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the City issued for City purposes, and on bonds proposed to be issued for such purposes during the ensuing year: Now, Therefore:

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

SECTION 1. For the current expenses of the City and for the general improvement of the City and its property, there is hereby levied and ordered to be assessed and collected for the year 2013 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$.4858** on the assessed valuation of such property.

SECTION 2 For the current expenses of the Burleson Public Library, there is hereby levied and ordered to be assessed and collected for the year 2013 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$.0420** on the \$100.00 assessed valuation of such property

SECTION 3. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various City purposes, including the various installments of principle falling due during the ensuing year on bonds issued for such purposes, and for the purpose of paying interest and making provision for the sinking fund on such other bonds as may be issued for various City purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the year 2013 on all property situated within the limits of said City, and not exempt from taxation by valid laws, an Ad Valorem tax at the rate of **\$ 0.1622** on the \$100.00 assessed valuation of such property.

PASSED AND APPROVED on this _____ day of
_____, 2013.

Mayor

ATTEST: _____
City Secretary

First reading _____

ORDINANCE C-632-07(C1112)

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS, APPROVING REVISED BUDGET FIGURES FOR FISCAL YEAR 2012-13; APPROVING AND ADOPTING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2013, AND TERMINATING SEPTEMBER 30, 2014, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT; REPEALING CONFLICTING ORDINANCES; PROVIDING A SAVINGS AND SEVERABILITY CLAUSE; AND DECLARING AN EFFECTIVE DATE.

WHEREAS, the City Manager has prepared a revision of certain figures in the 2012-13 budget and submitted same to the City Council; and,

WHEREAS, the City Manager of the City of Burleson, Texas (hereinafter referred to as the "City") has caused to be filed with the City Secretary a budget to cover all proposed expenditures of the government of the City for the fiscal year beginning October 1, 2013, and ending September 30, 2014, (hereinafter referred to as the "Budget"); and

WHEREAS, public notice of the public hearing on the proposed annual budget, stating the date, time, place and subject matter of said public hearing, was given as required by the Charter of the City of Burleson and the laws of the State of Texas; and

WHEREAS, such public hearing was held on August 19, 2013, prior approval of such date being hereby ratified and confirmed by the City Council, and all those wishing to speak on the Budget were heard; and

WHEREAS, the City Council has studied the Budget and listened to the comments of the taxpayers at the public hearing held therefore and has determined that the Budget attached hereto is in the best interest of the City.

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

Section 1. That all of the above premises are found to be true and correct and are incorporated into the body of this Ordinance as if copied in their entirety.

Section 2. That the revised budget figures, prepared and submitted by the City Manager for the 2012-13 budget, be, and the same are hereby, in all things, approved and appropriated, and any necessary transfers between accounts and departments are hereby authorized, approved, and appropriated.

Section 3. That the Budget attached hereto and incorporated herein for all purposes is adopted for the Fiscal Year beginning October 1, 2013, and ending September 30, 2014; and there is hereby appropriated from the funds indicated such projects, operations, activities, purchases and other expenditures as proposed in the Budget.

Section 4. That the City Manager shall file or cause to be filed a true and correct copy of the approved Budget, along with this ordinance, with the City Secretary and in the office of the County Clerks of Johnson and Tarrant County, Texas, as required by State law.

Section 5. That the distribution and division of the above-named appropriations is made at the departmental level in the general fund and the water and sewer fund for the payment of operating expenses and capital outlay as set out in the municipal budget.

Section 6. That at any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among or between general classifications within a department. The City Manager shall report such transfer to the City Council by written message at the next regular council meeting following the transfer action. The City Manager may not authorize transfer of part or all of any unencumbered appropriation balance among or between departments or funds of the City. The City Manager may recommend such transfer to the City Council. The City Council may, at the recommendation of the City Manager or on its own volition, transfer part or all of any unencumbered appropriation balance from one department or fund to another department or fund by resolution.

Section 7. That any and all ordinances, resolutions, rules, regulations, policies or provisions in conflict with the provisions of this Ordinance are hereby repealed and rescinded to the extent of conflict herewith.

Section 8. That if any section, article, paragraph, sentence, clause, phrase or word in this Ordinance, or application thereto any person or circumstances is held invalid or unconstitutional by a Court of competent jurisdiction, such holding shall not affect the validity of the remaining portions of this Ordinance; and the City Council hereby declares it would have passed such remaining portions of this Ordinance despite such invalidity, which remaining portions shall remain in full force and effect.

Section 9. That the necessity of adopting and approving a proposed budget for the next fiscal year as required by the laws of the State of Texas requires that this Ordinance shall take effect immediately from and after its passage, and it is accordingly so ordained.

PASSED AND APPROVED on this _____ day of _____, 2013.

Mayor

ATTEST:

City Secretary

First reading _____

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ORDINANCE C-634-07(F0912)

AN ORDINANCE ESTABLISHING RATES TO BE CHARGED FOR WATER AND WASTEWATER SERVICE IN THE CITY OF BURLESON (AS AUTHORIZED IN SECTION 82-3, CODE OF ORDINANCES); REPEALING ALL ORDINANCES AND PARTS OF ORDINANCES IN CONFLICT HEREWITH; PROVIDING A REPEALER CLAUSE; AND PROVIDING AN EFFECTIVE DATE CLAUSE.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF BURLESON, TEXAS:

SECTION I

The base water rates per meter size shall be as follows:

All areas except
Shannon Creek Estates

3/4"	\$ 12.43
1"	\$ 18.08
1.5"	\$ 34.18
2"	\$ 50.29
3"	\$ 121.14
4"	\$ 201.65
6"	\$ 402.96
8"	\$ 604.21
10"	\$ 805.46
12"	\$ 926.26

SECTION II

A. In addition to the base water rate per meter size, the water rates for all areas of the City, except Shannon Creek Estates, are as follows:

- (1) 1 gallon to 10,000 gallons

<u>Meter Size</u>	<u>Charge</u>
all	\$ 3.96/1000 gallons

- (2) 10,001 gallons to 20,000 gallons

<u>Meter Size</u>	<u>Charge</u>
all	\$ 4.77/1000 gallons

(3) Over 20,000 gallons

<u>Meter Size</u>	<u>Charge</u>
all	\$ 5.53/1000 gallons

(4) Gas Well Drilling

<u>Meter Size</u>	<u>Charge</u>
all	\$ 12.87/1000 gallons

Shannon Creek Estates

All water rates for Shannon Creek Estates will be the same as Johnson County Special Utility District (JCSUD) system-wide rates and will be updated administratively within 15 days of receiving written notification from JCSUD of any rate change.

SECTION III

The minimum wastewater rate shall be as follows:

\$ 14.95

SECTION IV

The wastewater volume rates are as follows:

Residential

Residential wastewater volume will be determined as the average of water consumption billed in the months of January, February, and March up to a maximum of 12,000 gallons. If a customer has not established an average for these three months, wastewater volume will be determined as the citywide residential average for those months.

The rate applied to this volume will be \$4.35 per 1,000 gallons.

Maximum wastewater charge to residential customers using wastewater services only:

Maximum residential wastewater rate \$ 67.15

Commercial

All usage \$ 4.35 per 1000 gallons

SECTION V

It is hereby declared to be the intention of the City Council that the phrases, clauses, sentences, paragraphs, and sections of this ordinance are severable, and if any phrase, clause, sentence, paragraph, or section of this ordinance shall be declared unconstitutional by the valid judgment or decree of any court of competent jurisdiction, such unconstitutionality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this ordinance, since the same would have been enacted by the City Council without the incorporation in this ordinance of any such unconstitutional phrase, clause, sentence, paragraph, or section.

SECTION VI

This ordinance shall be cumulative of all provisions of ordinances and of the Code of Ordinances of the City of Burleson, Texas, as amended, except where the provisions of this ordinance are in direct conflict with the provisions of such ordinances and such Code, in which event the conflicting provisions of such ordinances and such Code are hereby repealed.

This ordinance shall be in full force and effect on October 1, 2013 after its passage and publication as provided by law.

PASSED AND APPROVED this the _____ day of September, 2013

MAYOR

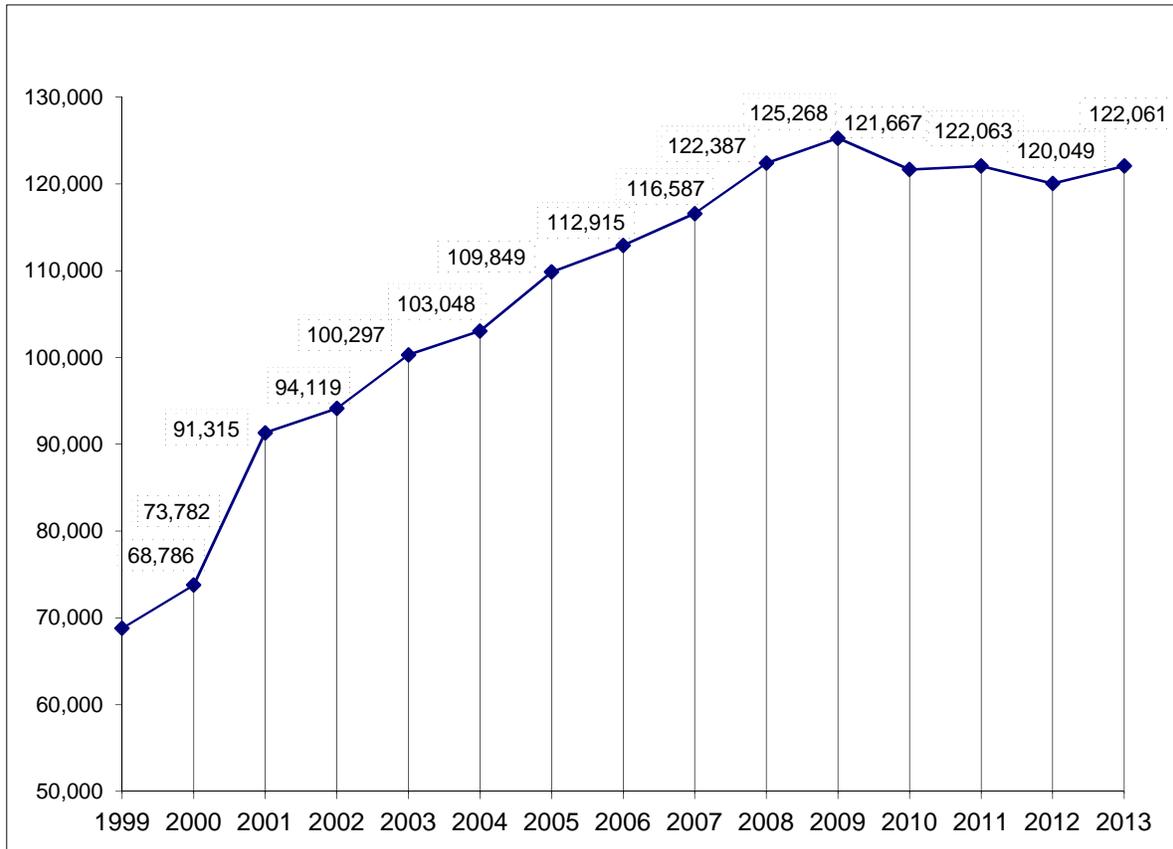
ATTEST:

City Secretary

First reading: _____

Final reading: _____

AVERAGE RESIDENTIAL VALUE HISTORY



*Source: Central Appraisal District