

Neighborhood Services

Five Year Plan

FY 2013 through FY 2018

Animal Services

Goals to be addressed in 5-year plan:

- Reduce stray and owner release animal population in city.
- Promote responsible pet ownership.
- Reduce shelter euthanasia rate.
- Maintain shelter in compliance with all federal, state, and local regulations.
- Maintain/improve health and well being of animals housed at shelter.
- Provide prompt, courteous, and professional service to all customers.

Year 1 (FY 2013- 2014)

- Develop an online responsible pet ownership course for first offense violators in lieu of impoundment fees.
- Conduct survey of community needs, values and practices.
- Complete Emergency operation plan.
- Continue to update Standard Operating Procedures (SOP).

Year 2 (FY 2014- 2015)

- Research the needs to implement spay/neuter program, so that all animals are altered before leaving.

Year 3 (FY 2015- 2016)

- Implement a spay/neuter program, so that all animals are altered before leaving.
Service Enhancement - Veterinarian services - \$50,000

Year 4 (FY 2016- 2017)

- Conduct needs analysis study to identify options/alternatives to satisfy demands for additional space at the shelter.

Year 5 (FY 2017- 2018)

- Initiate construction of shelter expansion.
Service Enhancement – Shelter expansion - \$2,760,000

ANIMAL SERVICES

PROPOSED FY 13-18 Five Year Plan Summary:

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Part-time Veterinarian Services			\$50,000	\$51,500	\$53,045
Animal Shelter Facility Upgrade/Expansion					\$2,760,000
TOTALS			\$50,000	\$51,500	\$2,813,045

Code Compliance

Goals to be addressed in 5-year plan:

- Make community a safer and cleaner place to live and do business.
- Gain voluntary compliance through education whenever possible.
- Encourage responsible property maintenance through minimum standards code.
- Ensure codes comply with state law updated to reflect current local environment.
- Provide prompt, courteous, and professional service to all customers.

Year 1 (FY 2013- 2014)

- Research and propose amendments to the codes identified by the stakeholders.
- Staff certified through the American Association of Code Enforcement (AACE) as Housing and Property Maintenance Inspector.
- Research and develop repeat offender regulations for Council consideration
- Identify the requirements to initiate the demolition / repair of the inventoried substandard structures.
- Implement interdepartmental cross training program
- Continue updating Standard Operating Procedures

Year 2 (FY 2014- 2015)

- Review relevant codes and make recommended amendments.
- Repair / demolish identified substandard structures.
Service Enhancement - \$20,000

Year 3 (FY 2015- 2016)

- Expand commercial code enforcement initiatives.
Service Enhancement – Hire Code Enforcement Officer – \$115,000
- Continue repair / demolish of identified substandard structures.
Service Enhancement - \$20,000

Year 4 (FY 2016- 2017)

- Continue repair / demolish of identified substandard structures.
Service Enhancement - \$20,000

Year 5 (FY 2017- 2018)

- Continue repair / demolish of identified substandard structures.
Service Enhancement - \$20,000

CODE COMPLIANCE

PROPOSED FY 13-18 Five Year Plan Summary:

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Code Enforcement Officer			\$115,000	\$90,500	\$93,215
Substandard structures repair / demolition		\$20,000	\$20,000	\$20,000	\$20,000
TOTALS		\$20,000	\$135,000	\$110,500	\$113,215

Environmental Services

Goals to be addressed in 5-year plan:

- To ensure the City is in compliance with local, state, and federal stormwater regulations.
- To protect public health by effectively managing the mosquito (vector) surveillance and control program.
- To deter illegal dumping by providing disposal alternatives such as the household hazardous waste disposal program.
- To protect public health by regulating food establishments, on-site sewage facilities, and public and semi-public swimming pool and spas in compliance with local, state, and federal health regulations..
- To promote a safe, clean and healthy environment by serving as the Executive

Director of Keep Burleson Beautiful.

- To provide response services at the request of PD and Fire to hazardous materials incidents.
- To respond to citizen questions, request for services, and complaints in a courteous, prompt, and professional manner.

Year 1 (FY 2013- 2014)

- To obtain authorization under the Texas Pollutant Discharge Elimination System (TPDES) Small Municipal Separate Storm Sewer Systems (MS4) General Permit by submitting a Notice of Intent (NOI) and coordinating the development of a stormwater management program.
- To review the Storm Water Pollution Control ordinance for compliance with the renewed MS4 General Permit.
- To develop a program for conducting surface water quality monitoring in compliance with the renewed MS4 General Permit.
- To continue to review the Food Establishment ordinance for possible revisions.
- To increase volunteerism in Keep Burleson Beautiful programs and events.
- To identify a new system for tracking environmental services complaints.
- To educate the public on mosquito control and disease prevention.

Year 2 (FY 2014- 2015)

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

Year 3 (FY 2015- 2016)

- Implement Year 3 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Hire a stormwater inspector.
Service Enhancement – Position – \$115,000

- Transition from TCPH contract inspections to in-house inspections by planning to hire a Sanitarian / Environmental Health Specialist next fiscal year to conduct food establishments, public pools and on-site sewage facility inspections.

Year 4 (FY 2016- 2017)

- Implement Year 4 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Stormwater Utility Fee Phase I feasibility study
Service Enhancement – Study – \$45,000
- Hire a Sanitarian / Environmental Health Specialist to conduct in-house food establishments, public pools and on-site sewage facility inspections.
Service Enhancement – Position – \$125,990
- Create a sustainable mosquito surveillance and control program by making the seasonal part-time worker a permanent part of the budget.
Service Enhancement – Salary & equipment – \$50,000

Year 5 (FY 2017- 2018)

- Implement Year 5 of the stormwater management program in compliance with the TPDES MS4 General Permit.
- Stormwater Utility fee Phase II implementation
Service Enhancement – \$175,000

ENVIRONMENTAL SERVICES

PROPOSED FY 14-18 Five Year Plan Summary:

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Stormwater Inspector			\$115,000	\$90,500	\$93,215
Sanitarian/Environmental Health Specialist				\$125,990	\$93,990
Full –time Vector Control				\$60,000	\$30,000
Stormwater Utility Fee Phase I – Feasibility Study				\$45,000	
Stormwater Utility Fee Phase II - Implementation					\$175,000
TOTALS			\$115,000	\$321,490	\$392,205

Summary/Conclusion

Neighborhood Services' objective is to assist in making the City of Burleson a great place to live, work and play. We are committed to providing prompt, accurate, consistent and fair service in a friendly manner. Further, we strive to consistently, fairly and impartially regulate established community standards and quality of life issues as set forth by the City's Code of Ordinances. The proposed 5-year plan reflects the needs of the department to maintain these standards.

NEIGHBORHOOD SERVICES

PROPOSED FY 13-18 Five Year Plan Summary

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Part- time Veterinarian Services			\$50,000	\$51,500	\$53,045
Animal Shelter Facility Upgrade/Expansion					\$2,760,000
Code Enforcement Officer			\$115,000	\$90,500	\$93,215
Substandard structures repair / demolition		\$20,000	\$20,000	\$20,000	\$20,000
Stormwater Utility Fee Phase I – Feasibility Study				\$45,000	
Full-time Vector Control				\$60,000	\$30,000
Stormwater Utility Fee Phase II - Implementation					\$175,000
Storm Water Inspector			\$115,000	\$90,500	\$93,215
Sanitarian/Environmental Health Specialist				\$125,990	\$93,990
TOTALS		\$20,000	\$300,000	\$483,490	\$3,318,465

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
4/30/2013 14:26

DEPARTMENT: Neighborhood Services
DIVISION: Administration - 4511

Description:

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

Mission Statement:

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

Major Goals:

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

Fiscal Year 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: Animal Services/4514

Revised
4/30/2013 14:12

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**

Revised
4/30/2013 14:07

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**

DEPARTMENT: Neighborhood Services
DIVISION: Code Compliance - 5013

Revised
4/30/2013 14:15

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.

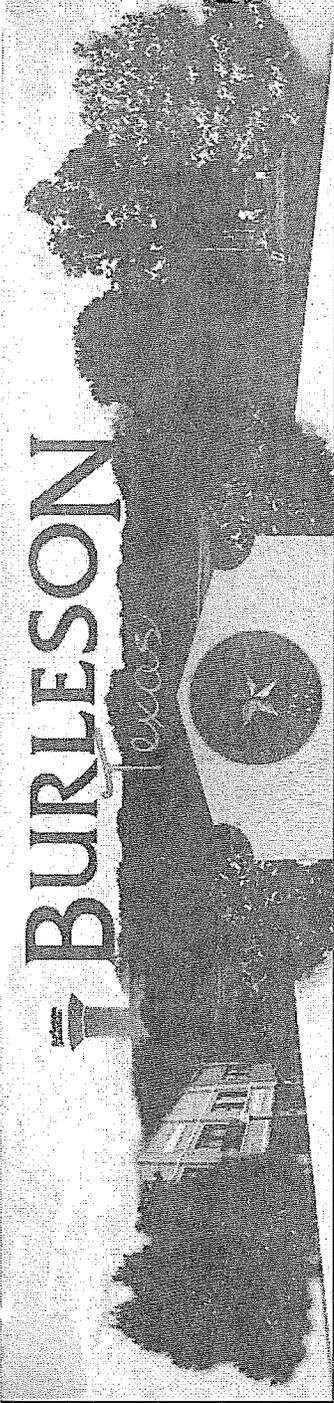
Objectives for Fiscal Year 2013-2014:

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:



Department of Community Development

2014 Budget

Challenges and Issues:

Changes to Services:

Operational Efficiencies:

Kevin Lasher, AICP
Director of Community Development



Presentation Outline

- **Challenges and Issues**

- Summary
- Revenue Lot Patterns
- Site Plan and Variance Fees

- **Changes to Services**

- Summary
- Staffing History
- Current Staffing Levels
- Proposed Additions to Staff

- **Operational Efficiencies**

- Summary
- Paperless Application System
- What's Going on with the UDC?



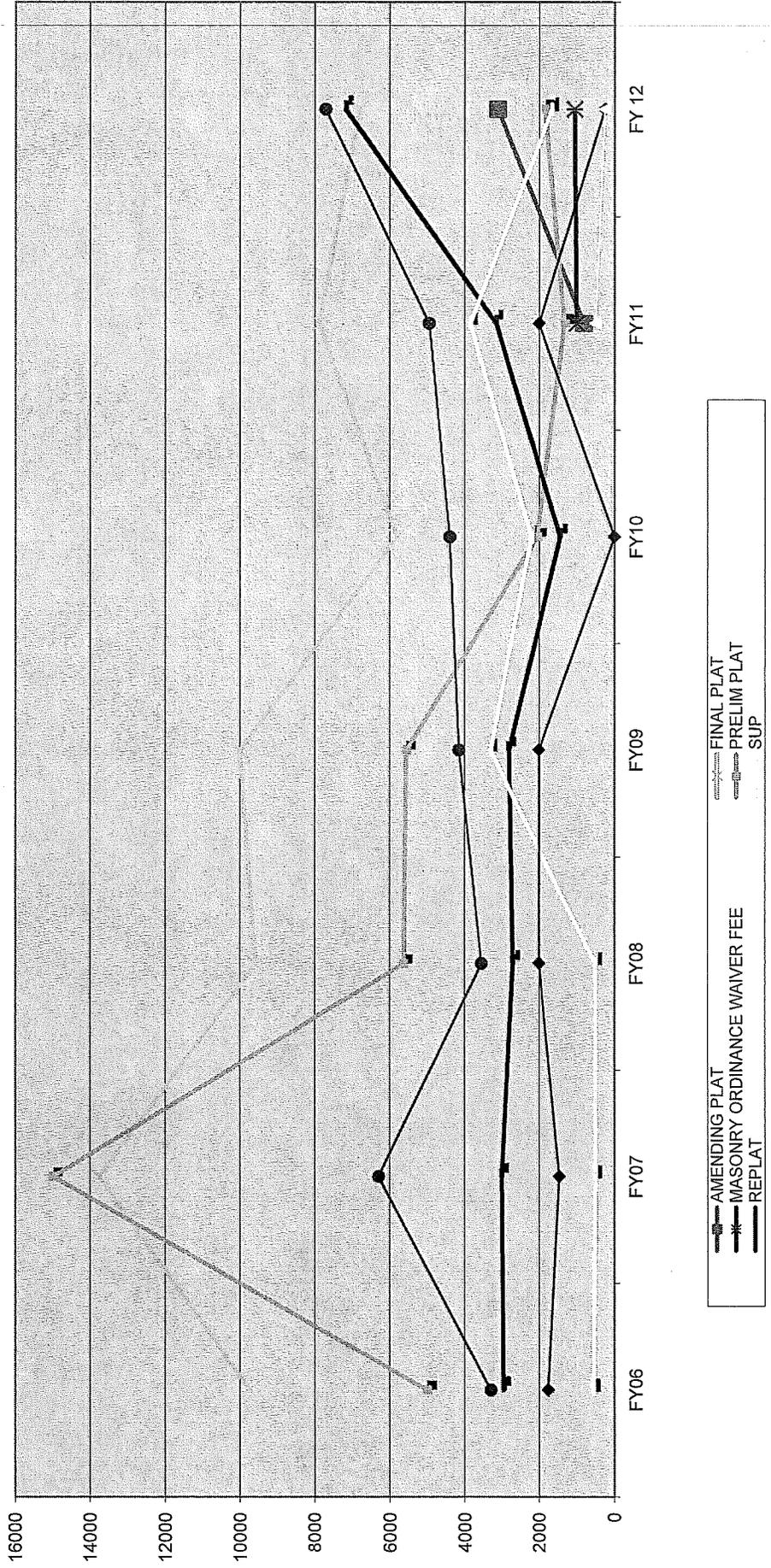
Challenges and Issues:

- The number of applications for development requests (zoning, SUP, site plans, plats) increased 22% in 2012-2013 over 2011-2012 actuals.
- Rapid growth is projected. The anticipated NCTCOG population estimate at 39,010. The Imagine Burleson 2030 plan projects a population of 52,464 by year 2020 - a 34% increase within next 7 years.
- Consider augmenting services and fees to include:
 - ✓ Consider Residential Plan Review Fee. (2015 - More analysis to occur)
 - ✓ Consider fee for Site Plan review - and eliminate site plan variance fee. (2014)
 - ✓ Consider fee for Zoning Verification letters, Subcontractor trades and Bill Boards. (2014)
 - ✓ Add a FT Plans Examiner to expedite for building permit processing. (2014)



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Challenges and Issues: Revenue Patterns





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Challenges and Issues: Site Plans and Variance Fees

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 + 2.5/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



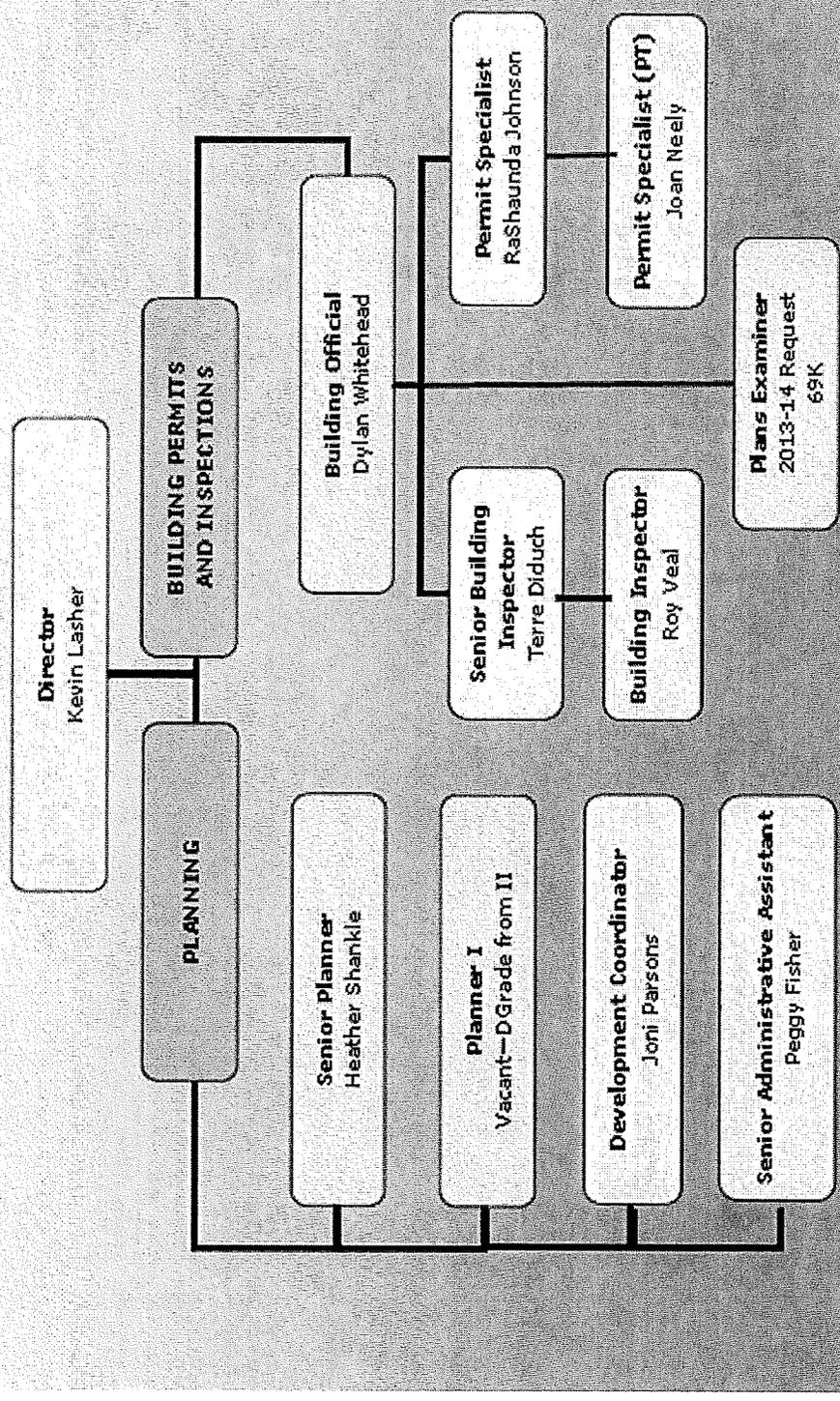
Changes to Services:

- Due to operational efficiencies (implementation of case manager system) Planning Division is downgrading Planner II position to a Planner I. This would result in a salary savings of approximately \$3,000 based on salary mid-points.
- In anticipation of an increase to building permit submittals, Building Inspections Division is requesting a new position for a Plans Examiner.



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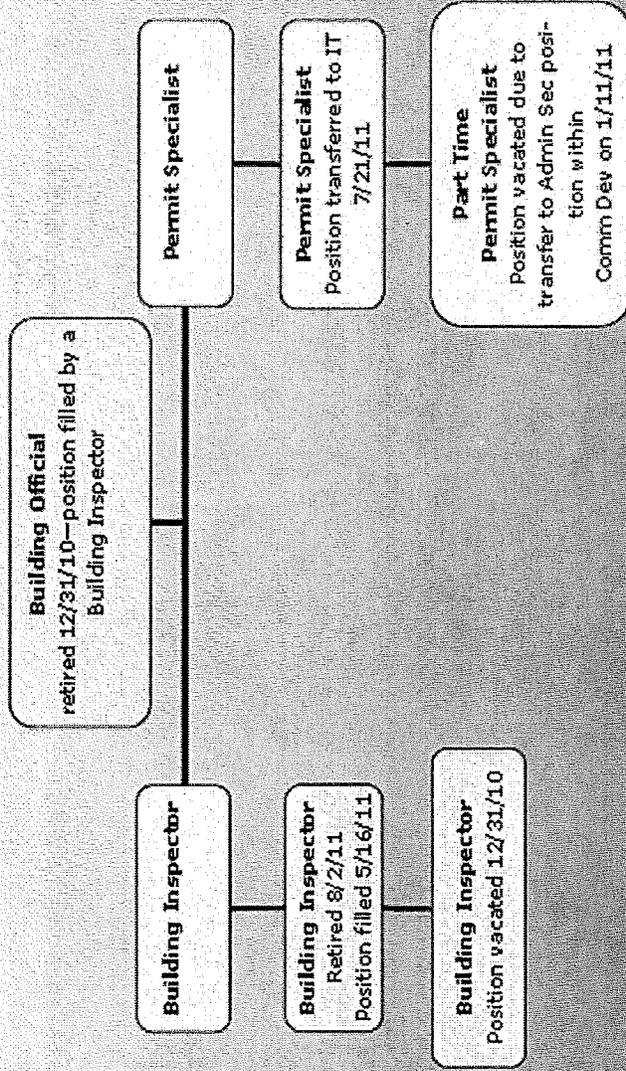
Community Development Organization Chart





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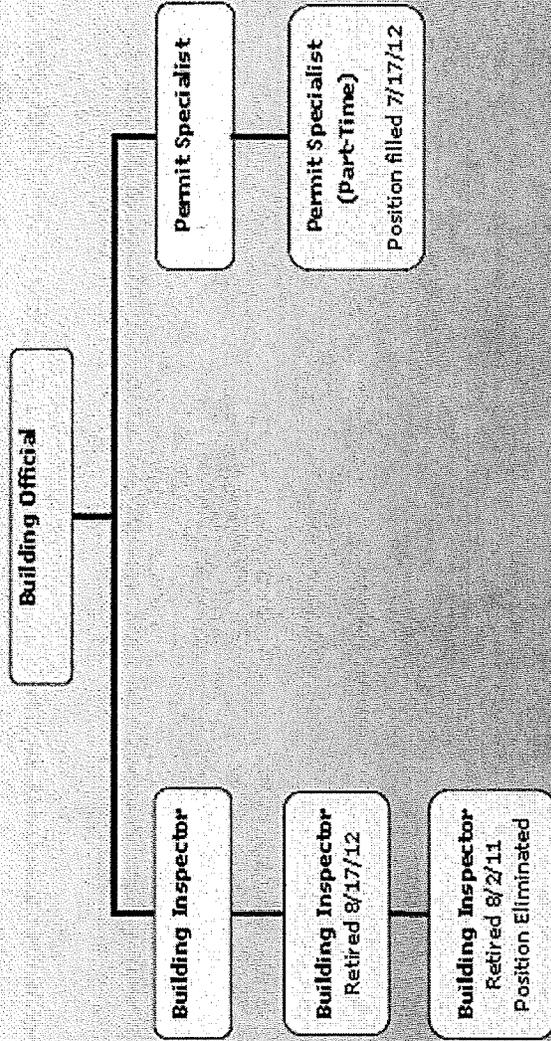
Building Permits and Inspections Organization Chart 2010-2011





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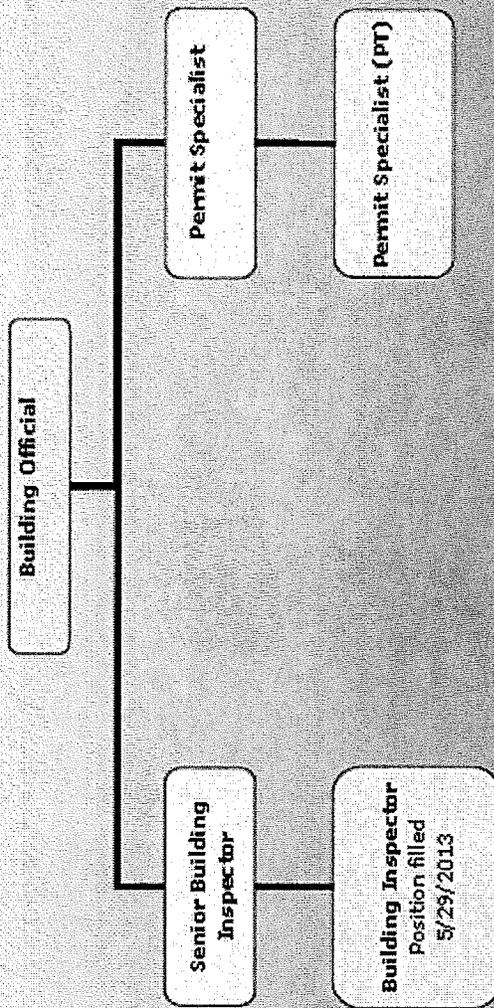
Building Permits and Inspections Organization Chart 2011-2012





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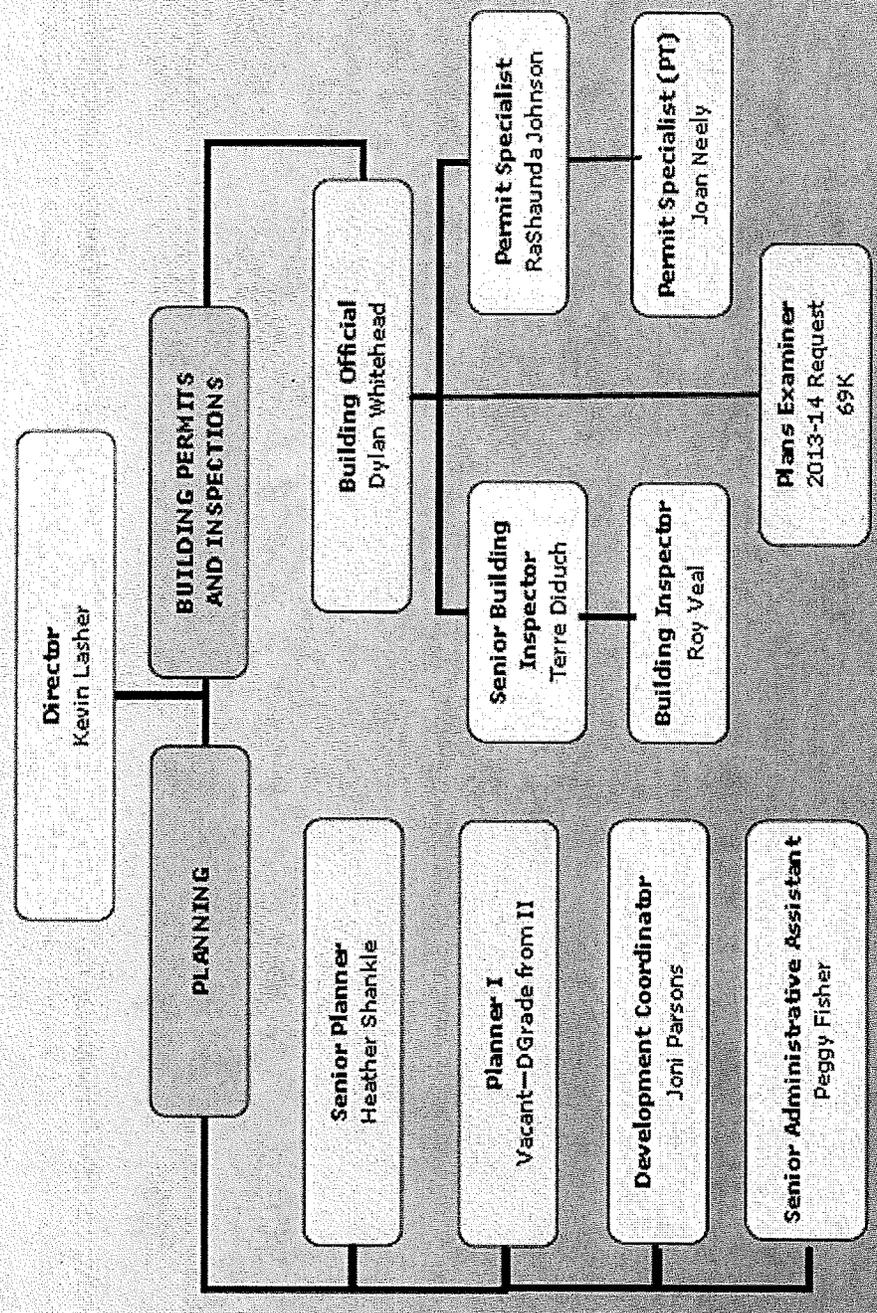
Building Permits and Inspections Organization Chart 2012-2013





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Community Development Organization Chart





Operational Efficiencies:

- Consolidate existing ordinances into a Unified Development Code. Achieve 60% completion by end of FY 2013-2014.
- Establish SOP's for coordinating and conducting Pre-Development Conferences for all development application categories and utilize video conferencing for out-of-town customers.
- Continue to improve customer service by perfecting recently implemented case manager system to improve and consolidate the flow of review comments and information to the developer community by:
 - ✓ Reducing redundant, fragmented communications; and
 - ✓ Implement a paperless application submittal system to achieve quicker processing and review periods.



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What's Going on with the UDC?:

- Have encumbered \$42,000 from 2013 budget for legal review.
- \$33,000 to be allocated in 2014 budget.
- Master format established. (Some tweaks still to occur)
- Beginning with Sign Ordinance.
- Appendix C "Special District to be next during IH-35 Overlay amendments.

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Article 9 | SIGN STANDARDS

LAST UPDATE: July 1, 2013
existing a modification to, and recodification of, Chapter 65, sign regulations, Part II, Code of Ordinances, City
of Burleson, Texas. (Formerly Ord. No. B-797-11, § 1 (B-21-1), 12-15-2011)

CASE NUMBER: 13-023

ORDINANCE NO. B-XXX-13

ARTICLE 9: SIGN STANDARDS

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ARTICLE 9: SIGN STANDARDS

SECTION 1 - PURPOSE

9.1.1 The ordinance regulates the location, size, construction, duration, use and maintenance of all signs within the jurisdiction of the City of Burleson, Texas. The purpose of this chapter is:

- 1) To promote the creation of an attractive visual environment that promotes a healthy economy by:
 - a. Permitting businesses to inform, identify and communicate effectively; and
 - b. Directing the general public through the use of signs while maintaining attractive and harmonious application of signs on the buildings and sites.

12) To foster public safety along public and private streets within the community by ensuring that all signs are in safe and appropriate locations and cause minimum driver distractions.

SECTION 2 - OBJECTIVE

9.2.1 The City of Burleson, Texas adopts this sign article on sign standards by ordinance in order to specifically protect the health, safety and welfare of its citizens, to protect the convenience and enjoyment of its citizens to protect the public from damage or injury caused or attributable to destructions and destruction caused by improperly designed or located signs, promote property values, promote community environmental setting and appearance, especially where scenic beauty is important, and to support the objectives of the individual zoning districts.

SECTION 3 - NEW SIGNS

9.3.1 All new signs and face changes on existing signs will follow the regulations of this chapter and shall be required to obtain appropriate permits per section 9.4.1.

SECTION 4 - NONCONFORMING SIGNS

9.4.1 All nonconforming permanent signs, legally existing on December 19, 2011, may continue to exist and shall be allowed to use temporary changes, provided that no nonconforming sign:

- a. Shall be changed to another nonconforming sign;
- b. Shall be structurally altered so as to change the shape, size, type or design of the sign, except where alterations are necessary to abate a threat to public safety;
- c. Shall be re-established after damage or destruction if the estimated expense of reconstruction exceeds 50 percent of the reproduction cost.

SECTION 5 - NONCOMMERCIAL MESSAGES

9.5.1 Notwithstanding any provision in this chapter to the contrary, any sign authorized in this chapter is allowed to contain a noncommercial message in place of any other authorized message.

9-2

Burleson
Texas

ARTICLE 9: SIGN STANDARDS

SECTION 6--SIGN PERMITS

(former Sec. 63-10.)

12) No sign, unless exempted by this chapter, shall be located, constructed, altered, attached, or painted until a building permit has been approved by the building official in accordance with the requirements of this chapter.

13) All signs shall be built in accordance with the drawings attached with the permit application and as approved by the building official.

13) Sign permit applications shall contain or be submitted with the following:

- a. A completed application form;
- b. The appropriate fees;
- c. A dimensioned site plan showing:
 - 1. The location of the proposed sign in relation to all other structures on the property and the property line itself;
 - 2. All adjacent properties and location of signs within 200 feet of the proposed sign;
 - 3. An elevation of the sign showing industry specifications and construction details if necessary.

14) Window signs, restricted or incidental parking signs, residential yard signs, and movable signs do not require a permit but are required to follow all other provisions and regulations of this chapter.

15) The following signs are exempt from the provisions and regulations of this chapter:

- a. Public signs. Signs specifically required by any law, statute or ordinance. Such public signs may be of any type, number, area, height, location or illumination as required by the law, statute or ordinance.
- b. Signs on vehicles.
 - 1. Signs placed on or affixed to vehicles or trailers where the sign is incidental to the primary use of the vehicle or trailer as transportation.
 - 2. Signs attached or affixed to vehicles being displayed on vehicle sales or rental lots are deemed to be exempt from these regulations, if the purpose of the attached or affixed sign is to advertise the sale or rental of the vehicle upon which it is attached or affixed.
 - 3. Temporary construction trailers and vehicles located on construction sites that bear the contractor advertising are exempt from these regulations.
 - 4. Signs on vehicles passing through town for the purpose of advertising at a destination outside city limits are deemed to be exempt from these regulations.
 - 5. Vehicle signs, attached, affixed or painted on vehicles when primary use of the vehicle is for the daily transportation of products or the delivery of services in connection with the business.
 - 6. Warning signs. Signs warning the public of the existence of danger but containing no advertising material; to be removed within three days upon the subsidence of danger. Such warning signs may be

9-3

Burleson
Texas



Community Development
= Planning + Building
the City's Growth

Thank You.

Questions?



Community Development Department

June 13, 2013

141 West Renfro
Burleson, Texas 76028
817-426-9609

To: Honorable Mayor Shetter and Members of the City Council
Mr. Dale Cheatham, City Manager

Re: Proposed Budget for Fiscal Years 2013-2014 and 2014-2015

The Community Development Department is pleased to present this first draft of the proposed budget for fiscal years 2013-2014 and 2014-2015. By way of summary, the goal of this budget is to allocate an optimal level of resources to address the issues listed below.

Challenges and Issues:

- The number of applications for development requests (zoning, SUP, site plans, plats) increased 22% in 2012-2013 over 2011-2012 actuals.
- Rapid growth is projected. The anticipated NCTCOG population estimate at 39,010. The Imagine Burleson 2030 plan projects a population of 52,464 by year 2020 – a 34% increase within next 7 years.
- Consider augmenting services and fees to include:
 - ✓ Consider Residential Plan Review Fee. (2015 - More analysis to occur)
 - ✓ Add a FT Plans Examiner to expedite for building permit processing. (2014)
 - ✓ Consider fee for Site Plan review – and eliminate site plan variance fee. (2014)
 - ✓ Consider fee for Zoning Verification letters, Subcontractor trades and Bill Boards.(2014)

Changes to Services:

- Due to operational efficiencies (implementation of case manager system) Planning Division is downgrading Planner II position to a Planner I. This would result in a salary savings of approximately \$3,000 based on salary mid-points.
- In anticipation of an increase to building permit submittals, Building Inspections Division is requesting a new position for a Plans Examiner.

Operational Efficiencies:

- Consolidate existing ordinances into a Unified Development Code. Achieve 60% completion by end of FY 2013-2014.
- Establish SOP's for coordinating and conducting Pre-Development Conferences for all development application categories and utilize video conferencing for out-of-town customers..
- Perfect recently implemented case manager system to improve and consolidate the flow of review comments and information to the developer community by reducing redundant, fragmented communications; and implement a paperless application submittal system to achieve quicker processing and review periods.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Kevin J. Lasher".

Kevin J. Lasher, AICP
Director of Community Development

**Community Development
Five Year Plan
FY 2013-14 through FY 2014-15**

Departmental Purpose/Mission:

The Community Development Department mission is to encourage economic growth in a progressive community environment and facilitate the land development process in the City of Burleson and its extra-territorial jurisdiction by: 1) focusing resources on comprehensive planning activities and plan implementation documents; 2) continue to focus on a long term commitment to economic vitality, environmental integrity, and quality urban design through the development of master plans, codes and ordinances and development review processes; and 3) applying the highest standards of health, safety, and construction industry practices for the overall purpose of expanding and diversifying the City's tax base and improving the quality of life for the citizens of Burleson, through the Building Inspections divisions.

Departmental Structure:

The department is directed by Kevin Lasher, AICP, who became the Director on August 6, 2012. The department consists of 10 employees in the following operating divisions:

Planning

The Planning Division establishes conceptually viable planning principles and policies to help guide and manage the development patterns of the City. This division supports the City Manager's Office, the City Council, the Planning & Zoning Commission, and other City boards and commissions on matters affecting planning, growth and development in Burleson. The division also coordinates planning and development related matters through the administration of the Development Assistance Committee (DAC). The Planning division's mission is accomplished and managed through the execution of the following six functions:

Customer Service: Staff responds to citizen and developer inquiries (walk-ins, phone calls, e-mails and pre-development meetings) regarding all development related questions. The activities range from a simple ordinance interpretation to detailed research and analysis of the property and surrounding areas, ordinance research, as well as research of related historical activity, permits and future plans.

Development Review Processes: Staff processes applications for plats, rezoning, waivers/variances and commercial site plans. Activities involve pre-application meeting, case analysis and research, co-ordination with Development Assistance Committee and the applicant's consultant team (owner, surveyor, architect, engineer etc.), creating case reports and power points for various Boards and Commissions as well as for City Council and setting up all related meetings and other communications as needed.

Long Range Planning: Staff prepares the Comprehensive plan and updates for the City, small area land-use plans (for example Old-Town, IH-35 corridor, Business Park etc.), annexations, other programs and plans. This function also involves activities such as applying for grants and awards for various development projects and all demographic studies which involve analysis related to population estimates and projections for the City and ETJ.

Ordinances and Code amendments: This function requires staff to work on amending existing ordinances and creating new ordinances to help implement the City's adopted long range plans by aligning the development regulations with the adopted Council policies.

Community Outreach: Community buy-in, private citizens and developers play a major role in the development of land in the City. Therefore, working with and communicating the City's policies, procedures and regulations related to development to the people who develop land and have a major stake in the City's development is very important function for the planning division. Staff performs activities such as conducting developer roundtables, town hall meetings, presentations to service clubs and other stakeholder groups such as Chamber of Commerce, Old Town residents and businesses,

communications through department website and social media such as Facebook, activity reports/newsletters and board and commission trainings.

Administrative tasks: This involves overall strategic planning of the work flow between all functions, work plans and budget preparation, personnel development and training, performance measurement and evaluation, quality control, and process management evaluation and development to increase efficiency and effectiveness.

Building Inspections

The Building Inspections Division establishes practices and guidelines to encourage economic growth and development through the understanding of health, safety, and welfare of the citizens of Burleson. The primary function of the Building Inspections Division is to attain compliance with the International Building Code (IBC), the City's zoning ordinance, and other development ordinances. This is accomplished by providing efficient and timely plan review, permitting and inspection services. This division also works with and provides assistance to a number of the city officers, boards and committees that includes the City Manager's Office, Neighborhood Services, Fire Marshal, Environmental Services, Development Assistance Committee, Zoning Board of Adjustment, and the Building Codes and Standards Board.

This division's mission is accomplished and managed through the following seven functions:

Customer Service: Office staff identifies the needs of our customer base (walk-ins, e-mail, and phone calls) through the response to permit requests, ordinance interpretations, plan review, predevelopment meetings and permit issuance. Field staff provide for the confirmation of construction compliance of the adopted standards through their response to the building community's (homeowner and professional) requests for inspections.

Permits: Staff acknowledges the needs of the community by processing and reviewing submitted requests of construction documents for confirmation of Code and ordinance compliance.

Construction Management: Staff ensures that each project submitted is reviewed, permitted and inspected in a timely manner in order for the construction process to be completed in the most cost efficient means that the City can provide to the development community as well as individual homeowners.

Certificate of Occupancy: This function requires staff to co-ordinate the applicant's request to occupy lands and structures, with multiple departments (Fire, Building Inspections, and Health) in order to ensure the highest regard to life, safety and welfare, as well as harmony between uses as directed by the Codes and Zoning Ordinance as adopted by the Council.

Building Code Management: This function involves the constant management of current and proposed code changes, by the code committees and organizations, through staff training, evaluation, and quality control of the inspection process to ensure consistency among inspectors and permit technicians in order to provide for the efficiency required to best serve the development community.

Community Outreach: Developer, builder and citizen input is an important factor in the adoption of codes and regulations that affect the growth and safety of the community. Providing information in regards to these policies through interpretations by means of group meetings, newsletters, or web-based information will provide for better understanding of inspection practices for the development of future regulations.

Administrative tasks: This involves overall strategic planning of the work flow between all functions, work plans and budget preparation, personnel development and training, performance measurement and evaluation, quality control, and process management evaluation and development to increase efficiency and effectiveness.

Performance / Demand Indicators

Planning

WORKLOAD MEASURES	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATE	13-14 BUDGET	12-13 / 13-14 CHANGE	14-15 BUDGET	13-14 / 14-15 CHANGE
Development meetings with applicants	103	100	75	75	0	75	75
Plat, Zoning, Commercial Site Plan applications processed	85	55	104	105	1	105	104
Long Range Plans completed	3	2	1	0	-1	2	3
Community Presentations/ Town halls	8	5	5	3	-2	8	10
Board Training Sessions Completed	0	3	2	3	1	3	2
Ordinance amendments processed	19	15	10	6	-4	6	10
Agenda Preparations for meetings - DAC, P&Z, ZBA, OTDSRC, City Council	87	92	87	87	0	87	87

Building Inspections

WORKLOAD MEASURES	11-12 ACTUAL	12-13 BUDGET	12-13 ESTIMATE	13-14 BUDGET	12-13 / 13-14 CHANGE	14-15 BUDGET	13-14 / 14-15 CHANGE
Total Permits Issued ¹	4,219	7,264	3,500	3,675	-3,589	3,675	0
New Residential Building Permits Issued	224	312	345	417	105	400	-17
New Commercial Building Permits Issued	26	17	15	18	1	18	0
Total Construction Valuation	\$90,507,404	\$65,000,000	\$72,600,000	\$80,750,000	\$15,750,000	\$80,750,000	\$0
Garage Sales Issued	1,857	1,857	2,150	2,258	401	2,258	0
Garage Sale Revenue ¹	\$24,058	\$24,058 ¹	\$0	\$0	-\$24,058 ¹	\$0	\$0
Total Inspections Made	13,041	14,311	-10,500	11,025	-3,286	11,025	0
Front Desk Customer Service Requests	12,386	18,000	9,975	10,474	-7,526	10,474	0
Total Fees Collected	\$592,017	\$522,000	\$605,000	\$587,700	\$35,700	\$587,700	-\$6,000

¹ Garage sale fee eliminated in October 2011. Revenues previously reported for 12-13 budget did not occur.

Key Challenges/Issues to Address:

Growing City = Increased Services

Planning

Staffing and Consulting Budget – The completion of the Unified Development Code (UDC) will be a top priority in 2014. Such effort is recommended and supported by the City’s Comprehensive Plan, which recommend the zoning ordinance, subdivision ordinance and other codes be aligned with vision defined in the comprehensive plan vision. The division will require additional legal review and production assistance for the implementation of these projects. This effort would occur in stages as the work progresses. The majority of required funds would be utilized for the design and production of the new UDC as a web-based document. Such funds would be utilized as needed to increase the capacity of I.T.’s FTP server since the new UDC will be styled with many web links (and internal cross links) to ordinances and exhibits.

Building Inspections

Staffing – As the city continues to grow so do the requests for permits, plan reviews and inspections. The city currently has three (3) inspectors on the flow chart, with only two of those positions being filled at the present time. It is our intention to convert the un-used inspector position to a Plans Examiner position for FY 2013-2014 to maintain quality of our permit processing services as the demand grows. An additional plans examiner and conversion of part time to full time permit specialist will be needed to meet the growing demand.

Below are the numbers for plan reviews conducted by staff from 10/1/2012 – 4/30/13:

Apartment Buildings	5
New Commercial Buildings	7
Commercial Additions	3*
Commercial Remodels	20*
New Residential Buildings	196**
Residential Additions	12**
Residential Remodel	8**
Signs	83**
Shell Buildings	1
Shell Building Completion	4
Total	339

*Plan review fees are not collected unless cost of work exceeds \$50,000

**There is not a fee established for plan reviews for these applications.

PREVIOUS Five Year Plan Summary: FY 10-11 through FY 14-15

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Space Remodel	30,000 ³				
Create SH174 overlay ordinance and align IH-35, TOD and Old Town Ordinances with Comp Plan vision ¹	50,000				
Align Zoning Ordinance with Comp Plan vision ¹		110,000	90,000		
Part time irrigation Inspector (costs to be offset by irrigation permit revenue) ²		25,000 ²	25,000 ²	25,000 ²	25,000 ²
Plans Examiner			69,821	69,821	69,821
Permit Technician			38,057	38,057	38,057
TOTALS	\$50,000	\$135,000	\$222,878	\$132,878	\$132,878

¹ The total cost for aligning our ordinances to the Comprehensive Plan is \$ 277,500 if divided into 3 or 4 separate projects as shown in this table. Combining these projects into one overall project will enhance the City's ability to negotiate a reduction in this total price by about \$50,000 to \$70,000.

² Projected FY 10-11 approximate revenue from irrigation permit fee of \$200/permit = \$45,800 (based on the number of permits this revenue may or may not cover 100% cost of funding an Inspector).

³ \$30,000 FOR Space Remodel can be used from FY09-10 budgeted amount for the 5011 consultant for SH174 ordinances.

PROPOSED Five Year Plan Summary: FY 11-12 through FY 15-16

	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Space Remodel	30,000 ³				
Create SH174 and SH121 overlay ordinances and align IH-35, TOD and Old Town Ordinances with Comp Plan vision ¹	50,000		15,000	8,000	8,000
Development of a Unified Development Code (UDC) ¹²		110,000	75,000	75,000	20,000
Part time irrigation Inspector (costs to be offset by irrigation permit revenue)		25,000	(Request withdrawn)	(Request withdrawn)	(Request withdrawn)
Plans Examiner			69,821	69,821	69,821
Permit Technician (Full time)				38,057	38,057
TOTALS	\$50,000	\$135,000	\$159,821	\$190,878	\$135,878

¹ Un-used funds from previous fiscal years could be utilized to augment future year balances.

² Majority of funds for UDC to be utilized for legal review and analysis, and for web-site consultant for presentation on city web site.

Year 1 (FY 11-12)

Space remodel is being re-examined to accommodate Municipal Court
Start implementation of comprehensive plan in other special areas

Year 2 (FY 12-13)

Implementation of UDC format and contents
Continue developing policies and procedures to improve efficiency
Request a part-time irrigation inspector (based on the number of permits issued the revenue from irrigation permits may or may not offset 100% cost of funding an Inspector).

Year 3 (FY 13-14)

Implementation of Comprehensive Plan
Request a plans examiner
Request converting a part-time permit technician to a full-time position
Withdraw request for a part-time irrigation inspector
UDC to be 60% on re-write/codification phase of project

Year 4 (FY 14-15)

Complete re-write/codification portion of UDC and begin production phase
Begin 5-year update of Imagine Burleson: 2030 comprehensive plan
Implementation of SH 174 and SH 121 corridor plans.

Year 5 (FY 15-16)

Completion of SH 174 and SH 121 corridor plans.

Summary/Conclusion

The Community Development Department's objective is to assist in making the City of Burleson the best place to live, work and play by planning, managing and enhancing the growth and development of the City. We are committed to providing prompt, accurate, consistent and fair service in a friendly manner. Further, we strive to encourage a progressive community environment and facilitate the land development process in a consistent, fair and impartial manner. The proposed 5-year plan reflects the needs of the department to maintain these standards.

CITY OF BURLESON

ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Community Development
DIVISION: Planning/5011

Revised
4/30/2013 16:09

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.

- 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.

CITY OF BURLESON

ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Community Development
DIVISION: Building Inspections/5012

Revised
5/2/2013 9:58

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
Supplemental Ranking Sheet
FY 2013-2014**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	2014-2015	Future Years
1	001/Planning	5011-417	Software	5,296	4,444	852	
2	001/Planning	5011-417	Minor Office Equipment	1,500	1,500	-	
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							

Total Number of Supplementals:

TOTAL: \$ 6,796 \$ 5,944 \$ 852 \$ -

4/30/2013 15:06

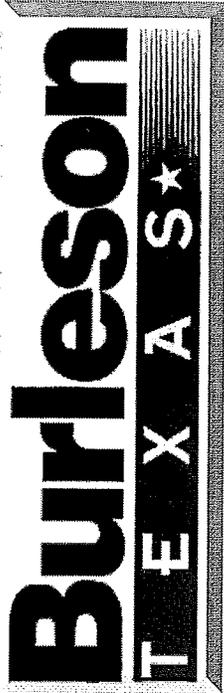
**CITY OF BURLESON
Supplemental Ranking Sheet
FY 2013-2014**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	2014-2015	Future Years
1	001/5012	5012/Building	Building Plans Examiner	69,821			
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							

Total Number of Supplementals:

TOTAL: \$ 69,821 \$ - \$ - \$ -

4/30/2013 16:43



Laura E. Melton, P.E.
Director of Engineering Services

Department of Engineering Services

- Services Provided
- Operational Efficiencies / Enhancements
- Challenges for Coming Years

JUNE 13, 2013
City Council Presentation
FY 2013-14 Department Overview

Department of Engineering Services

Services Provided

Long Range Planning of City Infrastructure

- > Streets, Water, Sewer, Drainage, Sidewalks, Bike Paths
- > City Water and Sewer Master Plan
- > City Master Drainage Study
- > City Master Thoroughfare Plan (Mobility Plan/Bike Path Plan)

Assure proper engineering design and construction for City Infrastructure – publicly funded (CIP) and private development projects

- > Design Standards Manual
- > Subdivision and Development Ordinance

Floodplain Manager for FEMA on the local level

Traffic Management

Gas Well Development

Maproom Services

Operational Efficiencies/Enhancements

Development

- > Subdivision Ordinance and DSM revisions
- > Cost Savings: All work performed by Internal Staff
- > Service Enhancement: General Clean-Up / Clarifications / Eliminate Conflicts / Streamline Information
- > "Developer's Roadmap" and Internal checklists and processes
- > Continued improved communication with Development Community and outside agencies

Capital Improvements, Traffic, Mobility

- > New Mobility Plan / Bike Path Plan / Old Town Mobility Plan
- > Traffic Counters – can perform in-house traffic count data gathering, improved citizen response
- > Project Status Reports to CMO

Other

- > Citizen Complaints / Requests: Database and Response Process Improvements
- > Gas Well: Emergency Response Plans- Improved availability of Information for Police and Fire
- > Dept. Wide: Increased electronic submittals / reduced paper submittal requirements
- > Improved communication with citizens, coordination with FEMA on Floodplain Issues.

Challenges in coming Years

Development

- > Staffing – one engineer – will be an issue if development continues to increase
- > Increasing regulations and oversight on Floodplain and Environmental(stormwater)issues
- > Staff knowledge for Website Updates

Capital Improvements

- > Workload- CIP Projects plus ED Projects, potential new bond program with 2 engineers and 2 inspectors
- > Complicated financial processes are time consuming – need software improvements

Other

- > Data management – scanning of maps, plans, files
- > Master planning for growing City – funds and time

Department of Engineering Services

Challenges, Changes in Service and Operation Efficiencies in FY 13

Challenges

Development

- Increasing workload with only one engineer
- Increasing regulations and oversight on floodplain and environmental issues
- Updates needed to Subdivision Ordinance and Design Standards Manual to include evolving transportation solutions (ie, bike path, traffic calming, etc)
- Managing changes in technology and industry such as social media and increased use of website for data that we now need to keep current

Capital Projects

- Workload, workload, workload. CIP Program, plus ED projects, and potential new bond program
- Complicated Financial processes that are time consuming

Gas Well Development

- Keeping current on a changing industry
- Changing owner of gas well companies/pad sites
- Preparing for doubling of pad site inventory with future annexation

Changes in Service

Development

- Increased coordination with both internal and external staff / agencies
- Improved notification and coordination/customer service with residents and business owners regarding floodplain issues with new FEMA maps
- Bike Path Plan created and Revised Mobility Plan Complete

Capital Projects

- Project Status Report created to manage and report on status monthly, or more.
- Project schedules instituted to streamline project management and get projects out the door faster
- Forward thinking - identified new projects for potential 2013 Bond Program, including many new projects that address citizen survey results
- New process and database for logging and handling citizen complaints

Gas Well Development

- Reduced the number of sound complaints through proactive measures and coordination with gas well operators
- Cross training of back up personnel on sound equipment
- Streamlined inspections reporting with i-pad use

Operation Efficiencies

Development

- Improved coordination with other departments has decreased revisions required with consultants and other departments
- Internal staff used for Subdivision Ordinance and DSM changes
- Implementation of various checklists, pre-development informational forms, etc. for development internal and external processes
- Training for staff – there are now 2 Certified Floodplain Managers on staff

Capital Projects

- Use of Development Coordinator in assisting with traffic counts, citizen complaint database, etc. has freed up time of engineers for project mngmt.
- Internal processes becoming increasingly electronic

Gas Well Development

- Cross training of other engineering staff to provide back-up to 2 man staff
- Revised process for pictures and forms for pad site inspections

**Engineering Services Department
Five Year Plan
FY 2013-14 through FY 2017-18**

Departmental Purpose/Mission

The Engineering Services Department ensures that the City's infrastructure, obtained through both private development and capital projects, is planned, designed and constructed in accordance with the City's master plans, ordinances, all laws and accepted engineering practices. Long-range infrastructure planning, floodplain management, traffic management, right-of-way and easement acquisition, map room services and gas well development are also integral functions of the Department.

PART 1 - CURRENT YEAR ANALYSIS

This section will give an overview of the Department, provide current year workload indicator data, and summarize and evaluate adjustments implemented during this year and last to optimize the operation of the Department.

Departmental Structure

The Department is directed by Laura Melton, P.E. and consists of ten (10) total positions in three (3) Divisions:

Director of Engineering		
DEVELOPMENT	CAPITAL IMPROVEMENTS	GAS WELL DEVEL.
	Deputy City Engineer	
Project Engineer	Project Engineer	
Eng. Devlpmt. Coordinator	Chief Engineering Inspector	Gas Well Supervisor
Eng. Technician/Maproom	Engineering Inspector	Gas Well Inspector

General Functions by Division

- Development Division:
 - Long-range infrastructure planning and master plan management
 - Review all development cases including plats and site plans for engineering aspects (water, sewer, roadways, access / drives, drainage, sidewalk, etc.)
 - Key involvement in the Development Assistance Committee
 - Attend Planning and Zoning meetings to address engineering issues
 - Review engineering construction plans for private development
 - Provide floodplain management administration for FEMA on the local level
 - Address citizen drainage complaints and other inquiries
 - Manage Impact Fee and Escrow assignments and collections, reports, etc.
 - Keep City standards and ordinances up-to-date, revised as needed
 - Maintain accurate maps, plats, plans and data for city records
 - Assist citizens and development community with locating mapping records
 - Assist with budget preparation, processing payments, reporting

➤ Capital Improvements Division

- Long-range infrastructure planning and master plan management
- All projects related to right-of-way, traffic or city infrastructure
- Contract administration – hire consultants, manage contracts for CIP work
- Administer and manage right-of-way and easement acquisition process
- In-house engineering design for smaller projects
- Construction plan review for City infrastructure projects
- Construction management services for capital and development projects
- Inspection services for capital and development projects
- Administer the city's bond program – project setup, funds admin.
- Respond to all traffic-related citizen complaints / concerns
- Adhere to schedules required by Master Plans to assure adequate infrastructure is in place when needed
- Construction management for some internal department projects

➤ Gas Well Division:

- Organize and chair the Gas Well Development Review Committee
- Review all gas well permits for compliance with City ordinances
- Process all gas well permits/ prepare report for Council or present to Council
- Maintain Gas Well Ordinance and update as necessary to stay current with the changing industry.
- 24/7 response to citizen inquiries and complaints on noise, air quality, etc.
- Conduct site inspections at 56 gas well sites several times per week
- Issue citations for unresolved compliance issues
- Prepare and present yearly report on status of individual gas well sites
- Monitoring air quality issues at gas well and compressor sites
- Provide first response for Gas Well incidents (24/7)

PERFORMANCE MEASURES	2010-2011	2011-2012	2011-2012	2012-2013	FY11/12/F Y12-13
	ACTUAL	BUDGET	ESTIMATE*	BUDGET	CHANGE
Projects Inspected	47	27	27	28	4%
Wtr/WW/Storm Lines Insp'd (lf)	165,000	120,000	95,000	125,000	4%
Paving Inspected (lf)	110,000	105,000	75,000	110,000	5%
Init. Design CIP Bond Projects	11	11	8	8	14%
Init. Const CIP Bond Projects	10	10	4	10	25%
Number of Pad Sites to inspect	53	61	58	58	0%
Gas Well Inspections / site visits	936	8736	6032	6032	48%
Gas Well Permit applications	40	16	22	12	(25%)
DAC Projects Reviewed	67	55	55	65	20%
Development Eng. Plans Reviewed	15	18	8	16	4%
Community Facility Contracts Executed	15	15	8	16	4%

Highlights of Fy 2012/13

The Department saw an increase in workload on the development side from the previous fiscal year. Our development contracts income is expected to increase more than 50% over the previous year, indicating significant public infrastructure improvements. Commercial development numbers and the number of plats received are significantly higher, as are meetings with developers planning on starting work. In addition, the Capital Improvements Division is proceeding with multiple large projects under design and soon to be under construction. Five major water/sewer projects and both phases of the Stone Road project and the extension of Alsbury Boulevard are the main projects.

The Department has also completed the update to the Master Thoroughfare Plan, the Mobility Plan and the Bike Path Plan. In addition, an Old Town Mobility Plan has been completed this year.

Evaluation of Effectiveness/Efficiency Measures completed in FY2011/12

During the development slowdown of FY 09-11, the workload decrease allowed Engineering Services to re-evaluate each position and duties and make significant changes that have had a concrete impact on the budget from a staffing level, while not decreasing the effectiveness of the Department. Three major changes made are outlined below:

1. **Eliminated the position of Deputy City Engineer/Development**
 - While both the Deputy City Engineer and Project Engineer positions in the Development Division became vacant in late 2010, we elected to fill only the lower salaried Project Engineer position. The changes below further explain how this was accomplished and how, through workload reassignment, we have remained effective with one engineer.
2. **Re-allocated Engineering Inspector position to Eng. Development Coordinator**
 - The elimination of the Inspector position reflects our acknowledgement of the reduced construction workload being experienced in the current economy.
 - The addition of the Engineering Development Coordinator position back into staffing has provided the following benefits:
 - Removes time-consuming administrative-type work from engineers, maximizing the engineering function (previously a large amount of engineer's time was spent on paperwork and processing of contracts, plans, letters, etc. required in project management)
 - Will prolong the need to replace the second Engineer/Development position when development activity picks back up.
 - As the only administrative function in the Department, provides much needed administrative support to all Divisions and the Director.
3. **Re-assigned Duties – all Construction Management handled by the same position**
 - Previously, the CIP Division was never involved in Development projects, except for inspection services. Development engineers would handle construction management for all private development projects, many with significant street, drainage, water and sewer infrastructure construction. Development project construction management duties have been re-assigned to the Project Engineer/Capital Improvements. This change

provided several benefits:

- Removed more workload from the Engineer/Development, allowing us to function with one engineer currently and to prolong hiring a second engineer when development picks up.
- Created more interaction between the Divisions
- Created more department-wide knowledge of current projects and infrastructure construction.
- Created a single contact for field inspectors
- Created consistency with construction methods and issue resolution
- Increased workload of Project Engineer/Capital during the FY2010-11, when fewer capital projects were under construction.

PART 2 - LOOKING FORWARD - FIVE YEAR OUTLOOK

This section will identify the challenges facing the Department in the next five years and provide a summarized plan for addressing those challenges, including opportunities for improvements.

Key Challenges/Issues to Address

We have identified the following four (4) Key Challenges facing the Engineering Department in the next five years:

1. Manage a changing workload effectively, while continuing to provide acceptable service levels. More specifically, how this affects each Division:
 - Development Division: We are down to one engineer to handle all development work, after the changes made in 2011. Those changes appear to have worked well, with the Development Coordinator taking on more duties, leaving the engineer more time for dedicated engineering work. As development activity continues to increase, and environmental/stormwater/floodplain regulations continue to increase as well, the workload here will be stressed and we will eventually be forced to choose between adding a second engineer or accepting a decrease in service levels we are expected to provide to developers and citizens.
 - Capital Improvements Division: Likewise, the loss of the inspector position in 2011 will become an issue if we experience a significant increase in development activity and/or increased funding of bond projects. At that time, staff will have to be increased or we will need to accept a delay to contractors and fewer and less detailed inspections on our infrastructure construction.
 - Gas Well Development:
We have one current and one future workload issue in this area:
 - We have only 2 positions in Gas Well Development, for an area that provides 24/7/365 service. With no back-up personnel, employee absences due to vacations or illnesses leave this department currently under-staffed for adequate coverage at those times.
 - Daily workload will begin to be an issue when additional lands are annexed into the City. We currently have 58 pad sites. In the ETJ, it is estimated that there are an additional 150+ pad sites that will be added to our inventory through annexation, more than tripling the workload. As wells are added, we will need to decide whether to add

inspection staff or to accept a significant decrease in the number of site visits to each pad site per week.

2. Update/Create/Revise all long range infrastructure planning documents to reflect the city's evolving, more well-defined goals.
 - While this sounds general, this is a very formidable task facing Engineering in the coming years. The Mobility Plan, new concepts in transportation, pedestrian and bike mobility, the TOD development, with the need to accommodate bus routes initially - all of these require major overhaul to the basic engineering practices currently in place in this Department. Our infrastructure will lay the groundwork for the visions the City has developed, and our standards must be updated and revised to create a mobility network that supports that vision.
3. Bring the Department forward in the area of the use of technology and innovative solutions for both our processes and our engineering standards in project design.
 - With a few exceptions, there have not been significant changes to the way Engineering does business in recent years. Meanwhile, the use of technology and the acceptance of "green" practices in both office policies and design innovations have evolved significantly. We would like to become known as an innovative and forward thinking engineering Department, and bring projects to the citizens that will meet future needs by being more environmentally aware.
4. Keep pace with the constantly changing issues and techniques in the Gas Well area. Keep staff knowledgeable, ordinances current and maintain information flow from the community and industry news sources.
 - Every week it seems there is a new "issue" in the gas well industry. Keeping staff current on these issues so they can provide the best protection and information to the citizens is our challenge in coming years.

Opportunities for Efficiency/Effectiveness Improvements

The following provide cost reduction and/or service enhancement opportunities that address the Key Challenges for the coming years:

Key Challenge 1: Workload Issues

- Capital Improvements Division – Inspector Workload

As an interim solution to increased workload, an option open to us is to utilize our Gas Well Inspector, who used to be a CIP Inspector, to cover projects if needed. This, of course, would depend on the Gas Well workload at the time, and would require a reduction the number of gas well site visits performed. However, it is a viable option for that in-between period when the workload is too much for 2 inspectors, but not yet at the point of hiring a third.
- Gas Well Development – Current 24/7/365 Workload Issue

To at least temporarily bridge this coverage gap, we have begun to cross-train two (2) Development positions to handle basic Gas Well Development issues. Both of these positions are currently involved in the gas well permitting process, but not inspections. By having the Gas Well personnel train them in the use of sound equipment, inspection

techniques/checklist items, etc., we can provide adequate coverage at all times and avoid the need to hire a third gas well inspector.

Key Challenge 2: Update Long-Range Infrastructure Planning Documents

- Update of Design Standards Manual
Implementing the new Mobility Plan Complete Streets concept will require a complete rewriting of the Subdivision Ordinance and Design Standards Manual. If we were to contract this work out, it would cost approximately \$80,000 in consulting fees due to the tedious work required. It is our intention of handle the work in-house, workload permitting. This is an intense commitment of staff for the next couple of years. However, we feel the end product to the City will be greatly enhanced by being tailored specifically for Burleson's vision, and the benefit of having personally written the standards will skyrocket staff's effectiveness through the complete knowledge of the document we prepare.

Key Challenge 4: Gas Well – Keeping Current on Changing Industry

- There are several sources for gas well information that are cost effective.
 - This year, we began having the Fort Worth Star Telegram delivered to the Gas Well group on a daily basis, as it is an inexpensive, consistent source of information on the Barnett Shale activities.
 - Burleson formed a "Gas Well Roundtable" group with three (3) other metroplex cities in 2010. That group has now grown to include over 10 cities. This group meets monthly at a host city, who plans a program based on current issues, with industry experts providing presentations and answering questions. There are also constant email threads with participants asking each other questions, polling typical practices, sharing information, etc. This is all done at no cost to the City and will continue in coming years.
 - No formal training has been available for gas well personnel until recently. TEEKS is now offering classes and seminars, and both inspectors attended the class June 2012, and found it very informative and well taught. We have included future class funding in the budget as well for classes that may become available.

Other Opportunities for Efficiency Effectiveness Improvements

- Increasing Consulting Fees/Delay in Response to Citizens
Over the past several years, we have contracted out for Traffic Engineering services due to staffing levels and lack of expertise in this area. The number of traffic signals in town has doubled in recent years, and traffic related concerns are increasingly prevalent. At some point in the coming years, it would be prudent from both a cost savings and response-time standpoint to have a traffic engineer on staff rather than continue to contract this work out. It also benefits the City to have someone deal with these issues on a daily basis and have a true knowledge of city traffic patterns.
- Increasing Consulting Fees/Improving Communication with Citizens

Likewise, we currently outsource right-of-way and easement acquisition services. During the last calendar year, this cost was in excess of \$50,000. With upcoming major projects like the Alsbury Boulevard extension and several new major water and sewer line installations, this is another service that could be at least partially handled in-house with the addition of a property manager. By having a staff person handle negotiations, we would get firsthand feedback on what citizens are saying about the projects and hear more of their concerns and issues before construction. The most significant benefit would be the service increase experienced by citizens through improved communication, but with that would come more comprehensive agreements for both parties, less friction during construction projects, fewer project delays, lower cost acquisition agreements and fewer field changes. This person could potentially handle property issues for other departments as well – such as gas well lease issues and parks land dedication.

- Increased use of Website

We would like to increase use of the website to provide developers and the public with more information accessible online. However, due to lack of personnel available to devote to the effort, and sporadic use resulting in lack of knowledge of how to maintain the website, progress has been slow. We would propose to consider hiring a consultant to perform this work if it remains the responsibility of the departments to create and maintain their websites.

PROPOSED - 5 Year Staffing Plan (Beginning FY 12-FY13)

The below is based on the assumption that the economy continues to recover, development continues to pick up and bond sales continue to be approved.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Engineering Inspector		\$ 76,760	\$ 76,686	\$ 78,351	\$ 78,351
Civil Engineer (Capital & Traffic, but will help out Development first year)	\$117,203	\$118,210	\$120,985	\$123,830	\$123,830
Real Estate Acquisition Agent	\$92,155	\$92,070	\$95,351	\$98,725	\$102,243
Civil Engineer (Development)		\$117,203	\$118,210	\$120,985	\$120,985
TOTAL	\$117,203	\$312,173	\$315,881	\$323,166	\$323,166

Summary and Conclusions

The Engineering Services Department is committed to providing not just an adequate infrastructure, but an infrastructure that lays the framework for the City of Burleson to grow and prosper around for years to come. Decisions made today about our transportation and mobility networks, as well as our water, sewer and drainage systems, will affect the quality of life for generations to come. We see this most effectively accomplished through the use of technology and communication with our citizens, our developers and other cities experiencing similar growth challenges. In the coming years, our plan is to work closely

with the development community as well as through our own capital improvements projects to create a framework that will advance the vision of the citizens of Burleson, while maximizing the resources available to us.

Department Goals / 5 Year Plan

The following goals have been established for a 5-year timeframe as our plan for meeting the challenges given above, as well as other accomplishments the Engineering Services Department would like to achieve.

Engineering Services Department Goal	Key Challenge Addressed	FY	FY	FY13
		Start	Complete	Update
Cross train Development Personnel to cover for Gas Well Inspectors when necessary	1	FY11-12	Ongoing	Ongoing
Create a Bike Path Plan for inclusion in the Mobility Plan, involving professionals and members of the biking community	2	FY11-12	FY12-13	Ongoing
Create an Old Town Master Plan (joint effort with Planning), with engineering's role to plan transportation and mobility. (Completed Ellison ped x-ing Spring 2012)	2	FY11-12	FY12-13	Complete
Work with TXDOT to complete medians on Wilshire Blvd., including landscaping, decorative paving and additional aspects to enhance that corridor significantly (Design complete Feb. 2012. Construction in 12-13)	Other	FY10-11	FY13-14	Ongoing
Implement changes to plat process for more developer-oriented checklists, procedures, process improvements. Identify SOPs where none currently exist (example, project closeout, plat filing, etc).	Other	FY11-12	FY13-14	Ongoing
Create review process checklists to help developers navigate the plan review/CFC/construction proceed process (superseded by needed changes in Plat Process in 2012. Started mid-2012)	3	NOW	FY13-14	ongoing
Implement the new Mobility Plan (to be complete summer 2011), through a complete re-write of our Ordinance and Design Standards Manual (delayed by leaving of Planning Director. Should be complete Summer 2013)	2	FY11-12	FY12-13	Complete Summer 2013
Improve internal checklists/processes/electronic filing to continue efficiency improvements in development engineering.	3	FY11-12	FY12-13	Complete
Focus efforts on how to more fully utilized the website to serve developers and citizens in innovative ways	3	FY11-12	FY12-13	20%
Obtain TEEKS or other training for Gas Well personnel	4	FY11-12	Ongoing	Complete 6/12
Continue to participate in Gas Well Roundtable	4	FY11-12	Ongoing	Ongoing
Focus efforts on adding more "green" solutions and requirements to our engineering standards	3	FY12-13	FY13-14	FY13-14
Complete our transformation to an electronic maproom, providing increased service to internal and external customers	3	Ongoing	FY13-14	FY13-14
Focus efforts to improve our CIS rating with FEMA, which will result in lower insurance rates for citizens of Burleson (Reached a 7 in 2012. Major requirements to reach a 6)	Other	FY13-14	FY15-16	FY15-16
Transition plan submittal/review to a fully electronic process.	3	FY13-14	FY15-16	FY15-16

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

DEPARTMENT: Engineering Services
DIVISION: Capital Improvements / 5511

Revised
4/30/2013 14:47

Description:

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

Fiscal Year 2012-2013 Accomplishments:

See attached page

Objectives for Fiscal Year 2013-2014:

1. To complete the construction of Stone Road.
2. To complete the design of the extension of Alsbury Boulevard.
3. To complete the construction of water and sewer projects initiated in year 2012-2013.
4. To develop a City wide traffic count program that identifies potential trouble areas and provides reliable data to the economic development department.
5. To complete projects identified in the 2010-2014 bond program funded by photo enforcement revenues.

Major Budget Changes: None

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

Revised
4/30/2013 14:47

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 2012-2013 Accomplishments:

1) Completed design on the following:

- 5 MGD Pump Station & UPP Transmission Line
- Lift Station Removal
- N/S Connector (Spinks Backage Road)
- McAlister Storm Drain
- Citywide Drainage Improvements
- Clubhouse Road Waterline Relocation
- Quil Miller LKQ Sewer Extension

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

- Hidden Creek Golf Course elevated tank
- 24" Water Transmission line to HCGC elevated tank
- Lift Station Removal Project
- 5 MGD Pump Station & Transmission Lines
- N/S Connector (Spinks Backage Road)

3) Completed construction on the following:

- Signal at McAlister Road and NW Renfro
- Alsburly Rehabilitation Phase 2 (fence removal)
- Brushy Mound Median Opening
- SCADA System and Security
- Fox Lane Sewer Extension
- Clubhouse Road Waterline Relocation

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

DEPARTMENT: Engineering Services
DIVISION: Development / 5512

Revised
5/1/2013 8:30

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

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

DEPARTMENT: Engineering Services
DIVISION: Gas Well Development / 5513

Revised
4/30/2013 15:20

Description:

Gas Well Development Division is responsible for receiving, reviewing, and processing all gas well applications submitted to the City for wells located within the city limits. Applications are reviewed for accuracy by the Gas Well Development personnel and a committee comprised of representatives from Engineering, Public Works Operations, Parks and Recreation, Fire, Planning as well as Gas Well Development personnel. The Division is also responsible for routine inspection of all gas well sites for compliance with city regulations, and responds to all emergency calls on a 24/7/365 basis. The Division performs sound level testing for compliance to noise ordinance, requests and monitors air quality testing and responds to all complaints and inquiries from citizens.

Mission Statement:

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

Major Goals:

1. Inspect gas well pad sites twice per week (Monday- Friday) for compliance with ordinance, possible leaks or other infractions.
2. Provide the first response role 24/7 for all gas well related emergencies and to any after-hours calls dispatched for potential violations of the Gas Well Development Ordinance.
3. 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
Supplemental Ranking Sheet
FY 2013-2014**

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	5 Year Cost	2013-2014	2014-2015	Future Years
1	001/Engr	5511/CIP	E-Builder	232,125	142,425	22,425	67,275
2	001/Engr	5511/CIP	Transportation Engineer	518,539	89,186	101,807	327,546
3	001/Engr	5511/CIP	Real Estate Acquisition Agent	480,544	92,155	92,070	296,319
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Total Number of Supplementals: 3

TOTAL: \$ 1,231,208 \$ 323,766 \$ 216,303 \$ 691,140

4/30/2013 14:47

Parks & Recreation

Key Challenges/Issues

- Parks
 - ❑ Focus should move to trails for the short-term
 - ❑ Practice space for youth sports
- Maintenance
 - ❑ Creation of a funding source for playground equipment replacement
- Development
 - ❑ Begin search for large tract for new community park

Efficiencies

- Investigate maintenance contracts for HVAC & workout equip. at the BRiCK
- Working with DAC to make tracking of park fees/dedication more efficient
- Creation of PPF for pay-to-play recreation facilities
- Creation of tournament crews to reduce overtime impact on PPF
- Continue to shift general fund expenses to PPF when applicable
- Park dedication and development ordinance being updated

**Parks and Recreation Department
Five Year Plan
FY 2014 through FY 2018**

Departmental Purpose/Mission

The Parks and Recreation Department exists to provide the citizens of Burleson with high quality park and recreation facilities and to ensure that Burleson remains a community where its citizens can enjoy a wide range of recreational opportunities.

An Overview

Departmental Structure:

The Parks and Recreation Department is directed by Peter Krause and currently consists of 34 fulltime, 23 seasonal and 53 part time employees in the following operating divisions:

Administration - Provide management support, financial oversight, departmental goals and direction.

BRICK* - Provide management and operation of the new Burleson Recreation Center.

Recreation Administration - Provide management support and financial oversight for the new recreation center.

Athletic Fields* - Provide management support, field maintenance, scheduling and operation of both the new Chisenhall Fields Sports Complex and existing Hidden Creek Sports Complex.

Parks - Provide maintenance and repair of all passive (non athletic field) parks.

Senior Activity - Provide activities and facilities for the elderly to meet, learn and socialize.

Russell Farm Art Center* – A partnership with the Arts Council, Historical Council and the city to provide a center for art as well as retaining 30 acres of rural wild-scape for the citizens of Burleson.

*The three revenue generating divisions comprise the Park Performance Fund. However, it is anticipated that the revenue will be insufficient to fund their complete operation and maintenance and will require a subsidy from 4B sales tax.

**Parks and Recreation Department
Five Year Plan
FY 2014 through FY 2018**

CAPITAL IMPROVEMENTS PROGRAM

Background

In 2009, the *Parks, Recreation and Trails Master Plan* was adopted by the Burleson City Council as a guide to staff for the development of the City's park system. The master plan includes data collected from a citizen survey that details the needs, wants and priorities of the community regarding recreational opportunities. In fact, the construction of the BRiCK and Chisenhall Fields was a direct response to the input received from citizens as documented by the master plan. The projects in the Five Year Plan are also based on recreational needs conveyed by the citizens of Burleson.

Citizen Survey

The top priorities of Parks and Recreation should be:

- Improvements to existing parks (45%)
- Development of new parks (41%)
- Development of new trails (31%)

Improvements that would make visits to park facilities more likely:

- Built facilities: sports fields, courts, trails, etc. (26%)
- More trails for bicycles and pedestrians (22%)

Park System Development

The citizen survey data shows that the projects in progress and proposed by staff are intended to meet the needs of the community. The staff-assigned priorities and schedules of future projects are recommendations based on considerations of available financial resources and personnel.

Projects are divided into three categories:

- In progress
- Pending
- Future

PARK CIP FUNDING SCHEDULE

PROJECT	This Year	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18
1 Village Creek Trail - Segment 2B	\$86,906					
2 Rail Car Park	\$12,000					
3 Veteran's Grove	\$25,000					
4 Shannon Creek Preserve & Trail	\$10,000					
5 Village Creek TI-Seg. 1-Design	\$35,000					
6 Old Town Hike & Bike Trail Connection	\$35,000					
7 Bailey Lake Park - Phase 1		\$467,466				
8 Bartlett Park Soccer Fields		\$2,900,000				
9 BRiCK Parking Addition		\$32,500				
10 Chisenhall Fields - Phase 2		\$200,000	\$300,000			
11 Village Creek Trail - Phase 3				\$100,000	\$400,000	\$400,000
12 Oak Valley Park South				\$75,000		
13 Village Creek Trail - Seg. -Const.					\$1,000,000	
14 Bailey Lake Park - Phase 2						\$730,000
15 Wakefield Park - Phase 2						\$350,000
16 Prairie Timber Park Imp.						\$100,000
17 Land Acquisition						\$300,000

ONGOING CURRENT PROJECTS

- 1 Village Creek Trail – Segment 2B: Complete**
 Estimated Cost: \$95,000
 - Concrete trail connection from Chisenhall Fields to Bailey Lake.

- 2 Rail Car Installation: In Progress; Funded**
 Estimated Cost: \$120,000
 - Next to existing freight rail car by the museum.
 - Create display space and pedestrian access to passenger rail car.

- 3 Veterans Grove: Complete**
 Estimated Cost: \$100,000
 - Celebrating Centennial Anniversary and honoring veterans.
 - Concentric rings of 100 trees in Centennial Park.
 - Small gathering space.
 - Possible time capsule.

-
- 4 Shannon Creek Nature Preserve and Trail:** Future: Funds Available
Estimated Cost: \$10,000
- In-house design.
 - 100 acres of wooded park land and prairie.
 - Develop primitive nature trails.
 - Possible volunteer labor.
- 5 Village Creek Trail – Segment 1 – Design:** In Progress; Funded
Estimated Cost: \$35,000
- From Bailey Lake through Chesapeake dedicated property to Old Town.
 - In contract negotiations with Halff Associates.
 - Funding has not been identified for construction.
- 6 Old Town Hike and Bike Trail Connection:** In progress
Estimated Cost: \$35,000
- Bike lanes or share bike paths
 - Directional signs
 - On-road connection between Oak Valley and Village Creek Trails

FY 2014 PROJECTS

- 7 Bailey Lake Park – Phase 1:** Pending; Partially Funded
Estimated Cost: \$690,000
- Consultant: Kimley-Horn and Associates.
 - 50% CD review set complete.
 - On hold due to property issues.
 - Small parking lot.
 - Restroom building.
 - Fishing Dock.
 - Group pavilion.
- 8 Bartlett Park Soccer Fields:** Pending; Funded
Estimated Cost: \$2,900,000
- Funding is allocated.
 - Project on hold pending discussions with BISA.
 - Soccer fields (15).
 - Restroom/concession building.
- 9 BRiCk Additional Parking:** Future; Unfunded
Estimated Cost: \$35,000
- Construction of approx.. 60 spaces included in original plans

10 Chisenhall Fields – Phase 2: Future; Unfunded

Estimated Cost: \$500,000

- Complete lighted softball four-plex.
- Cost estimate reflects parking lot paid for by developer.

FY 2015 PROJECTS

No new projects for FY2015. Chisenhall Fields Phase 2, the Soccer Complex and Bailey Lake will most likely continue through this year.

FY 2016 PROJECTS

11 Village Creek Trail – Segment 3: Future; Unfunded

Estimated Cost: \$1,000,000

- Off-road concrete trail between 174 and Chisenhall Fields
- Property acquisition in progress

12 Oak Valley Park South: Future; Funds Available*

Estimated Cost: \$75,000

- Seven heavily-wooded acres.
- Access for residents of Oak Valley Phase 13 to Oak Valley Trail.
- Concrete trail connection.
- Possible small playground.

FY 2017 PROJECTS

13 Village Creek Trail – Segment 1 – Construction: In Progress; Unfunded

Estimated Cost: \$400,000

- From Bailey Lake through Chesapeake dedicated property to Old Town.
- Funding has not been identified for construction.

FY 2018 PROJECTS

14 Bailey Lake Park – Phase 2: Future; Unfunded

Estimated Cost: \$730,000

- Second group pavilion.
- Picnic area.
- Completion of the 8' concrete walking trail loop.
- Trail connection to Village Creek Trail.
- Additional parking.

15 Wakefield Park – Phase 2 (Nature Preserve): Future: Funds Available*

Estimated Cost: \$350,000

- Possible in-house design.
- 100 acres of wooded park land and prairie.
- Parking area.
- Restroom.
- Minor park equipment.

16 Prairie Timber Park: Future; Funds Available*

Estimated Cost: \$100,000

- Existing 5' concrete trail loop and pond.
- In-house design.
- Small playground.
- Benches, picnic tables, drinking fountain.

17 Land Acquisition: Future; Unfunded

Estimated Cost: \$300,000

- Land for future community park.
- Possibly in ETJ.

* Funds available if annual gas revenue is at least \$120,000.

KEY CHALLENGES/ISSUES

Parks

- Focus should move to trails for the short-term
- No practice space for youth sports

Maintenance

- Inadequate funding for maintenance of park infrastructure
- No funding for scheduled playground equipment replacement/inspections

Funding/Finance

- Annual budget is detached and unrelated to 5 year plan

Development

- Park fee ordinance should be updated
- City unable to collect park fees/dedication from ETJ
- Begin search for large tract for new community park

EFFICIENCIES

- Investigate maintenance contracts for HVAC and workout equipment at BRiCk
- Parks is working with DAC to make tracking of park fees/dedication more efficient

CIP

CITY OF BURLESON
ANNUAL BUDGET

FY
2012-2013

CAPITAL IMPROVEMENT PROGRAM DETAIL SHEET

DEPARTMENT: Parks & Recreation
PROJECT TITLE: Village Creek Trail Segment 2B

CIP SCHEDULE	Previous Expended	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	2015-2016 Projected	2016-2017 Projected	Future 10/1/2017-	Total Project Budget
Construction	14,130	76,906	0	0	0	0	0	91,036
		14,130	76,906	0	0	0	0	91,036

JUSTIFICATION: Included in Burleson's adopted Parks, Recreation and Trails Master Plan.

DESCRIPTION: Segment of Village Creek Trail connecting Chisenhall Fields to Bailey Lake.

FUNDING:
Fund 353 Gas Proceeds 91,036
General Fund (Annual) 4,702

OPERATING IMPACT

	2012-2013 Projected	2013-2014 Projected	2014-2015 Projected	2015-2016 Projected	2016-2017 Projected
Personal Services	4,137	4,137	4,137	4,137	4,137
Materials and Supplies	226	226	226	226	226
Operating Expenditures	339	339	339	339	339
Maintenance and Repair					
Other Expenditures					
Capital Outlay					
	4,702	4,702	4,702	4,702	4,702

CITY OF BURLESON
ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Park and Recreation
DIVISION: Administration/6011

Revised
4/30/2013 14:57

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: Parks and Recreation
DIVISION: Recreation/6012

Revised
4/30/2013 13:37

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**

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

Revised
4/30/2013 14:00

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

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

Revised
4/30/2013 13:40

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**

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

Revised
4/30/2013 15:09

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**

DEPARTMENT: Parks and Recreation
DIVISION: ATHLETIC FIELDS/6018

Revised
4/30/2013 13:51

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**

DEPARTMENT: Parks and Recreation
DIVISION: Russell Farm Art Center

Revised
4/30/2013 15:18

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
Supplemental Ranking Sheet
FY 2013-2014

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2011-2012	Future Years
1	001-6015	459-4101	building Maint	43,708	0	
2	001-6015	459-7401	automotive equip	46,745		
3	001-6015	459-7001 & 7201	Land and Parking lot	TBD		
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						

Total Number of Supplementals:

TOTAL: \$ 90,453 \$ - \$ -

4/30/2013 13:40

Hidden Creek Golf Course

Services Provided, Challenges, Operational Improvements

Services Provided

- Over 42,000 paid rounds annually
- Food and Beverage Service for the golfers and outside customers
- Catering multiple regularly scheduled events
- Providing Tournament services to over 50 events per year
- Maintain the Golf Course to industry standards
- Provide excellent Customer Service to enhance the recreational experience

Challenges

- Maintain a positive perception with the citizens of Burleson
- Increase rounds and revenue in a declining economic environment
- Manage expenses to reflect changes in revenue
- Increase outside catering opportunities to produce additional revenue

Operation Efficiencies

- Add a Catering position to be able to separate catering from normal golf operations
- Train additional employees to be able to work as floaters
- Increase Volunteers and train them to answer phones and make tee times
- Increase the lifespan of the golf cart fleet by one year to reduce expense.
- Use the Equipment Replacement Fund to purchase cart fleet and maintenance equipment to save additional interest payments.

Hidden Creek Golf Course

Services Provided, Challenges, Operational Improvements

Services Provided

- Over 42,000 paid rounds annually
- Food and Beverage Service for the golfers and outside customers
- Catering multiple regularly scheduled events
- Providing Tournament services to over 50 events per year
- Maintain the Golf Course to industry standards
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Challenges

- Maintain a positive perception with the citizens of Burleson
- Increase rounds and revenue in a declining economic environment
- Manage expenses to reflect changes in revenue
- Increase outside catering opportunities to produce additional revenue

Operation Efficiencies

- Add a Catering position to be able to separate catering from normal golf operations
- Train additional employees to be able to work as floaters
- Increase Volunteers and train them to answer phones and make tee times
- Increase the lifespan of the golf cart fleet by one year to reduce expense.
- Use the Equipment Replacement Fund to purchase cart fleet and maintenance equipment to save additional interest payments.

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

Revised
4/29/2013 13:12

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
4/29/2013 13:13

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**

DEPARTMENT: Golf Course
DIVISION: Golf Course Maintenance/8013

4/29/2013 13:14

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
4/29/2013 13:23

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.

Economic Development

June 13, 2013

Services Provided

- Comprehensive site selection support
- Full demographic analytics / resources
- Serve as primary marketing arm for City's future
 - Maintain data / info regarding economic climate, real estate, workforce, and demographics
 - Updates to community organizations such as Chamber and ISDs
 - Ensure that decision makers in medical, retail, residential, industries sectors know who we are
- Creating econ dev proposals from Governor's Office, JCEDC, and others
- Assist various City departments with requests

Operational Efficiencies

- **Current Year**
 - Relocated into a “sales office” type area
 - Live GIS and projected in conference area
 - Great information leads to better dialogue
 - Streamlined prospect package
 - A real buzz is being created about Burleson producing more project opportunities
- **Future Year**
 - Align the target industry study recommendations with City policies and ED efforts
 - Development regulations
 - Incentive Policy
 - Site selector web-portal
 - Business Park brokerage representation

Challenges

- Perceptions and realities within the region
 - Tax rate is slight advantage, but lacks inventory exemption
 - Soil condition feedback is out there
 - On edge of rural and suburbia, unique position that doesn't fit every model
- Competitive position weakened by strong programs in north Fort Worth and near D/FW Airport
- Lack of *site ready* and *developed buildings* for industrial use
- Lack of workforce development facility hinders long-term success of existing companies
- **4% retail vacancy** rate leaves little space for quick move-ins

Challenges

- Perceptions and realities within the region
 - Tax rate is advantage, but lacks inventory exemption
 - Soil condition feedback is out there
 - On edge of rural and suburbia, unique position that doesn't fit every model
 - Competitive position weakened locally by strong programs in north Fort Worth and near D/FW Airport
- Lack of site ready and / or developed buildings for industrial uses
- Lack of workforce development facility hinders long-term success of existing companies
- Less than 4% retail vacancy rate has left little space for quick move-ins.
 - Need a new retail power center with pad sites

Services Provided

- Comprehensive site selection support
- Full demographic analytics / resources
- Serve as primary marketing arm for City's future
 - Maintain data / info regarding economic climate, real estate, workforce, and demographics
 - Updates to community organizations such as Chamber and ISDs of growth and future
 - Ensure that decision makers in medical, retail, residential, industrial industries know who we are
 - Creating and coordinating economic development proposals from Governor's Office, JCEDC, and others
- Assist various City department with requests

Operational Efficiencies

- Current Year:
 - Relocation into a "sales office" type area
 - Live GIS and projector in our Conference Area
 - Great information and dialogue
 - Lots of positive feedback from development community
 - Streamlined prospect package
- Future Year:
 - Align the Target Industry Study recommendations with City policies and ED efforts
 - Development regulations
 - incentive policy
 - marketing / advertising
 - Site selector web-portal

**Economic Development Department
Five Year Plan
FY 2014 through FY 2018**

Departmental Purpose/Mission:

The Economic Development Department endeavors to provide comprehensive site selection support, market the city to various audiences, and support a variety of internal and external customers with up-to-date data / information.

The department focuses resources on attracting investment in new and expanding businesses for the purpose of expanding and diversifying the City's tax base and improving the quality of life for the citizens of Burleson.

Starting in FY 2010 – 2011, the department is funded using a one-time transfer from the Type A Corporation to the City's General Fund. This transfer has enabled the City to significantly increase its economic development activities.

Departmental Structure:

The department includes two full time positions. The Department receives administrative support from the City Manager's Office.

Key Performance Indicators:

PERFORMANCE MEASURES	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
Retention							
Business Visits	38	45	38	50	12	50	0
Assistance Provided	10	15	9	10	1	15	5
Prospect Management							
Responses	20	25	26	30	4	35	5
Trade Shows Attended	7	7	4	6	2	6	0
Community Presentations	8	8	10	12	2	12	0
Site Selector Contacts	75	200	155	175	20	200	25

Departmental Functions:

- Marketing of key opportunities like the Business Park, Old Town Burleson, higher / continuing education, and the transit-oriented development area.
- Responding to project leads and development opportunities with quality proposals.
- Coordinating economic development activities with the Governor's Office of Economic Development, regional economic development authorities, and the Johnson County Economic Development Commission.
- Maintain data / information regarding current economic data, real estate market, workforce, and demographic conditions.
- Administrative support of TIF and Type A Boards.

Key Challenges/Issues to Address:

- Increasing awareness for Burleson's Economic Development Priorities
- Site Selector Relationship Development
- Increasing Project Lead Generation and Site Visits to HighPoint Business Park
- Supporting Further Economic and Business Development in the Retail and Tourism Industries
- Business Retention for Manufacturing Employers
- Creating a Consistent Image of Economic Development Marketing Materials

Department Five Year Work Plan:

FY 2014

Increasing Awareness for Burleson's Economic Development Priorities

- Objective 1 - Re-design of the City Economic Development Incentive Policy to ensure we are incentivizing quality development, which supports quality job creation.

Site Selector Relationship Development

- Objective 1 - Create an internet portal that provides critical site selection data, internet-based proposal submission and retrieval, and interactive charting of data.

- Objective 2 - Create an e-marketing program with creative graphics for mass delivery of updates to site selectors.
- Objective 3 - Support a social media and marketing strategy that encourages repeat exposures via LinkedIn, Twitter, and professional association marketing opportunities.

Increasing Project Lead Generation and Site Visits to HighPoint Business Park

- Objective 1 - Conduct annual mailer of economic development updates to D/FW region manufacturing companies, commercial real estate brokers, and general contractors.

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 – Implement the retail development assessment

Business Retention for Manufacturing Employers

- Objective 1 – Identify supplier relationship opportunities for each major employer.
- Objective 2 – Continue semi-annual visits with top 15 manufacturing employers in the area.

Creating a Consistent Image of Economic Development Marketing Materials

- Objective 1 – Update aerial maps, trade show booth, marketing slicks, and pocket folder design.

FY 2015

Increasing Project Lead Generation and Site Visits to HighPoint Business Park

- Objective 1 - Solicit third-party lead generation entities such as tax consultants, facility design specialists, and related entities that have early leads on projects.

Business Retention for Manufacturing Employers

- Objective 1 – Conduct headquarters visits with major area employers to market Burleson as an expansion opportunity.

FY 2016

Site Selector Relationship Development

- Objective 1 – Conduct marketing trips to key cluster cities of site selectors (New York, Chicago, Los Angeles, etc).

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Survey sports tournament hosts for their opinions as Burleson as a tournament venue.
- Objective 2 – Implement retail development assessment study

Business Retention for Manufacturing Employers

- Objective 1 – Create a creative method for conducting regular skills assessment of area residents to utilize in business retention and attraction efforts.

FY 2017

Increasing Awareness for Burleson's Economic Development Priorities

- Objective 1 – Create unique opportunities for commercial real estate interaction with site selector events, marketing lunches, and utilizing common professional associations.

Supporting Further Economic and Business Development in the Retail and Tourism Industries

- Objective 1 - Creation of promotional guides and social media outlets (iPhone app, Facebook, Twitter, etc) that support business development by highlighting business success stories in areas like tourism, retail, manufacturing, environmental stewardship, etc.

Business Retention for Manufacturing Employers

- Objective 1 – Conduct annual visits with top 30 manufacturing employers in the region.

Creating a Consistent Image of Economic Development Marketing Materials

- Objective 1 – Update aerial maps, trade show booth, marketing slicks, and pocket folder design.
-

FY 2018

Increasing Project Lead Generation and Site Visits to Industrial Zones

- Objective 1 – Conduct assessment of future opportunities for industrial park locations and support development agreements as required.

Summary/Conclusion

The Economic Development Department is critical to ensuring a diverse and growing tax base. Its activities directly support the creation of investment by new businesses, as well as seek to support current businesses. In the short-term of this plan, priority is provided to those strategies which represent the most opportunity for Burleson's economic development. However, those strategies indicated as long-term will not be forgotten or abandoned. In fact, long-term strategies may be accomplished ahead of short-term strategies as opportunities arise or as partnerships can be formed to accomplish the strategies.

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

DEPARTMENT: Economic Development
DIVISION: Economic Development/1014

Revised
4/30/2013 16:46

Descripton:

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

Mission Statement:

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

Major Goals:

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

Results for Fiscal Year 2013-2014:

1. Supported the re-development of Old Town Burleson with multiple new restaurant tenants.
2. Supported the location of several new retailers into Burleson, including Sam's Club along IH-35W.
3. Provided information and assistance to realtors, developers, and site selectors.
4. Improved relationships with area partners, such as Johnson County, Chamber of Commerce, Finance industry, and real estate professionals.

Objectives for Fiscal Year 2013-2014:

1. Continue developing leads for industrial users along IH-35W.
2. Continue to build relationships with developers and commercial and industrial real estate brokers and site selectors.
3. Implement the Target Industry Study recommendations
4. Fully align the incentive policy to target industries
5. Achieve Double Freeport status for the Johnson County portion of Burleson and Triple Freeport for the Tarrant County portion.

Objectives for Fiscal Year 2014-2015:

1. Fully impement the retail recruitment strategy.
2. Continue developing leads for industrial users along IH-35W.
3. Identify a method of monitoring and assessing skill sets of existing residents to promote the area's workforce.

Major Budget Changes:

1. Boosting expenditures in targeted marketing / advertising based on completing the target industry study.

Information Technology

Budget 2013-2014

June 13, 2013

Services Provided

- Desktop support (PC's, printers, OS, phones, etc.)
- Network support (WAN, LAN, Email, Internet & Security)
- Data storage and backup
- Public Safety support of OSSI, Firehouse, MDTs
- Overall support and design of City's GIS infrastructure
- Maintain web-based mapping applications
- Wi-Fi hotspots

Challenges

- Increased workload
- Database administration
- Email archival
- Network infrastructure (mobile devices, bandwidth, & security)
- Increased electronic data storage
- Major software migration

Operational Efficiencies

- OneSolution Migration
- iPad deployment (30+)
- GIS integration (online mapping portal)
- Hyper-V server virtualization
- Backup solution with disaster recovery
- Microsoft Office 2010 upgrade

Information Technology Services Provided, Challenges, Operational Efficiencies FY2013

Services Provided:

- Desktop support (PC's, printers, OS, SunGard, phones, etc...)
- Network support (WAN, LAN, Email, Internet and Security)
- Data storage and backup
- Public Safety support of OSSI, Firehouse, MDT's
- Update, design, content filtering of Website/intranet
- Overall support and design of City's GIS infrastructure
- Maintain web based mapping applications
- WiFi hotspots

Challenges:

- Increased workload
- Database administration
- Email archival
- Network infrastructure (mobile devices, bandwidth, security)
- Increased electronic data storage
- Major software migration

Operation Efficiencies:

- ONE Solution migration
- iPad deployment (30+)
- GIS integration (online mapping portal)
- Hyper-V server virtualization
- Backup solution with disaster recovery
- Microsoft Office 2010 upgrade

Information Technology Department Overview FY 2014

Purpose/Mission

The Information Technology Department strives to provide responsive and respectful service to our customers while being innovative in creating technological solutions to complex problems.

Structure

The department is directed by Mark Eder and consists of 7 employees in the following areas:

Network Administration	Provides overall Network support to include WAN, LAN, Email, Internet, and Security. Assists in overall network design architecture and long range planning.
System Administration	Provides support for Public Safety's O.S.S.I. and Firehouse applications. Provides hardware support for mobile data terminals.
Support Tech	Provides desktop support for end users to include; PC's, printers, Operating systems, SunGard applications, phones, etc...
Web Support (vacant)	Provides updates, design and content filtering of the City's web site and intranet site. Maintains City's online bill pay applications.
GIS Administrator	Provides overall support and design of the City's GIS infrastructure. Maintains web based mapping applications.

GIS Analyst

Provides end user support with mapping applications and maintains the City's GIS infrastructure.

Key Challenges/Issues to Address

Database Administration – Our current database infrastructure consists of a combination of IBM OS/400 and Microsoft SQL. With the implementation of ONE Solution all of our data will be stored in SQL databases. The addition of a DBA/Project Manager position would allow for a more efficient transition to ONE Solution and ensure quality assurance and quality control over our entire data infrastructure. This position would act as the project manager for the ONE Solution migration which will be a 24-30 month project.

E-mail Archival – Staff frequently gets requests to retrieve internal/external email for open records requests or HR employee research needs. This is a tedious process of searching through individual email accounts (Inbox, Sent and Deleted folders). If the actual emails have been deleted then staff must restore mailboxes from a previous backup and perform the search again. Depending on the amount of emails requested this process can take hours or days to complete. An email archival appliance would track every inbound/outbound email through our Exchange server and allow us to pull the requested items without touching the individuals personal email accounts.

Core Network Switch – The core network switch is the backbone of the City's network infrastructure. It handles all voice and data transmission and routes the traffic across the entire Wide Area Network (WAN). Our current core switch is 5 years old with a life expectancy of 6-7 years. It has a throughput speed of 1GBs. New core switches have throughput speeds of 10GBs to 40GBs. With the addition of ONE Solution and more mobile applications we will need to upgrade our core switch within the next two years.

Storage Area Network – Increased usage of our Document Management System and storage of electronic images will require an increase in overall network storage.

Technology Center – We have two computer rooms (City Hall and PD) that lack a fire suppression system, cable management and overall space. The computer room at City Hall is located on an outside wall of the building which could lead to loss of equipment from structural damage. As the City continues to grow we will have the need to expand our current space allocations. A new technology center could be part of another building (i.e. Public Safety and Justice Center or Records Storage) in the future.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Database Admin / Project Manager	\$94,222	\$94,988	\$97,838	\$100,773	\$103,796
E-mail Archival	\$11,500	\$3,750	\$3,875	\$4,000	\$4,250
Core Network Switch		\$65,000	\$5,000	\$5,150	\$5,300
Increase Storage Area Network Capacity			\$30,000	\$4,000	\$4,150
Technology Center				\$650,000	
TOTALS	\$105,722	\$163,738	\$136,713	\$763,923	\$117,496

**Information Technology
Five Year Plan
FY 2014 through FY 2018**

Year 1 (FY 2013- 2014)

- Addition of DBA/Project Manager position to allow for a more efficient transition to ONE Solution and ensure quality assurance and quality control over our entire data infrastructure.
- Implementation of Email archival solution to improve staff efficiencies related to open records requests.
- Implementation of SunGard's ONE Solution application software (Financials/HR and Court).

Year 2 (FY 2014- 2015)

- Replacement of our core network switch to maintain growth and continued bandwidth requirements.
- Implementation of SunGard's ONE Solution application software (Community Development, Planning and Engineering).

Year 3 (FY 2015- 2016)

- Increase SAN volume to allow for growth of electronic images.
- Research options for a new Technology Center that would condense our existing two computer rooms into one secured location and would include an updated lab for testing purposes.
- Implementation of SunGard's ONE Solution application software (Utility Billing).

Year 4 (FY 2016- 2017)

- Development of Technology Center.

Year 5 (FY 2017- 2018)

Summary/Conclusion

The Information Technology department works diligently to provide a reliable network infrastructure and superior customer service to our employees. As the City grows we must continue to be innovative and forward thinking to meet the demands of today and tomorrow. We have addressed a number of inefficiencies within the City's technology arena in a short time and believe that we have constructed a strong backbone that will support our organization as we move forward. Our focus now turns to replacing and supporting our core software applications to empower our users to be more productive and efficient with improved data collaboration, implementation of a city-wide disaster recovery plan and planning of a future Technology Center. The proposed 5-year plan reflects the needs of the department to maintain a reliable and secure technology infrastructure.

CITY OF BURLESON

ANNUAL OPERATING BUDGET & PLAN OF SERVICES

DEPARTMENT: Information Technology
DIVISION: Technical Services/1511

Revised
4/30/2013 16:52

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 OSS/ 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
Supplemental Ranking Sheet
FY 2013-2014

Item	Fund/Dept.	Division/Activity	Supplemental Description (Short Name)	Cost	2013-2014	2014-2015	Future Years
1	504-IT	1511/412	DBA/Project Manager	94,222			
2	504-IT	1511/412	Email Archival	11,500	3,750	3,875	4,000
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							

Total Number of Supplementals:

TOTAL: \$ 105,722 ##### ##### #####

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